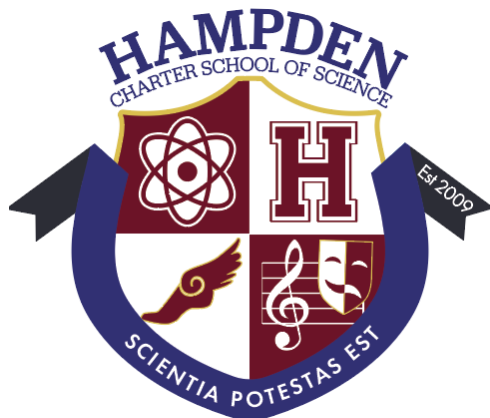


HAMPDEN CHARTER SCHOOL OF SCIENCE - EAST



ANNUAL REPORT

2021-2022

July 31, 2022

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

Tarkan Topcuoglu, CEO
ttopcuoglu@hampdencharter.org

Table of Contents

Introduction to the School	4
School Performance and Program Implementation	4
Faithfulness to Charter	4
Mission and Key Design Elements	4
Amendments to the Charter	7
Access and Equity: Discipline Data	7
Dissemination Effort	8
Academic Program Success	11
Student Performance	11
Organizational Viability	12
Organizational Structure of the School	12
Budget and Finance	13
Additional Information	14
Accountability Plan Performance for 2021 – 2022	14
Recruitment and Retention Plan	16
School and Student Data Tables	22
Additional Required Information	25
ATTACHMENTS	26
Profit and Loss	26
Balance Sheet	27
Budget 2021-2022	28

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 6/6/2022	536
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 6/6/2022	78
Number of Instructional Days during the 2021-2022 School Year	182		
School Hours ¹	7:50 am to 2:55 pm (2:11pm on Fridays)	Age of School as of 2021-2022 School Year	13
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.			

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 2021-2022 school year was for each student at the Hampden Charter School of Science East to take part in at least six Project Based Learning or Anchor Project assignments. To complete a full PBL experience, most teachers were required 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.

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

¹School ends at 3:30 p.m. when after school is also included.

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 experiences teachers also include Anchor Projects into their curriculum. Every teacher had the opportunity to plan or be involved in at least one Anchor Project in their course(s) during the 2021-2022 school year. 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 such as 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 67-minute blocks of math each week, and five 67-minute blocks of science each week which includes weekly lab time. Students also take five 67-minute blocks of computer class every week for one quarter. 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. 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 13 to 1 student-to-teacher ratio, allowing teachers to provide individualized attention to students in their classrooms.

As students readjusted to in-person education in the wake of the pandemic, it has become more important than ever to ensure all students had the individual attention of teachers. Teachers had both daily study hall and weekly advisory time dedicated to monitoring student progress and providing small-group or one-on-one tutoring. 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 both remotely and in-person. .

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 2021-2022 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 5 blocks of math and 4 blocks of ELA. Grades 6-11 received 5 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, and SAT.

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 five instant college decision days by Western New England University, Springfield College, Westfield State University, and Elms College, and American International College. Sophomore and junior students participated in a dual-enrollment program organized by HCC and Westfield State University. All high school classes had a college and career parent night. Senior and Junior and students and their parents have attended Financial Aid Night organized by Western New England University.

The college guidance counselor communicated 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 2021-2022 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 both in-person 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 continued impact of the COVID-19 Pandemic, HCSS East opted to continue to use all of the strategies for student-teacher-parent partnership which had been developed for a fully remote environment as well as bringing back in-person strategies used prior to that. Digital strategies 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 maintained regular contact with families via email and phone calls. Some of the programs at HCSS East which could be delivered either in-person or remotely 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. The decision on whether these events would take place virtually or in-person were made according to the Covid advisories that were in place at the time of the event. The HCSS East administration team maintained an open door policy which was accessible either remotely or in-person. Following guidance from the MIAA throughout the year, sporting events happened either with live crowd support or the events were streamed via Facebook Live and/or Twitch for families to be able to watch. HCSS East students were able to participate in robust after school clubs program which included academic competition teams, student government, and enrichment clubs. These clubs met virtually and in-person depending on the circumstances. The academic teams participated in both live and virtual competition events. The Student Government Association held several virtual and in-person after school activities for all students.

2. Amendments to the Charter

There is no amendment to the charter in the 2021-22 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	548	0							
English Learner	32	0							
Economically disadvantaged	302	0							
Students w/disabilities	77	0							
High needs	343	0							
Female	277	0							
Male	270	0							
Amer. Ind. or Alaska Nat.	3								
Asian	12	0							
Afr. Amer./Black	169	0							
Hispanic/Latino	203	0							
Multi-race, Non-Hisp./Lat.	18	0							
Nat. Haw. or Pacif. Isl.	0								
White	143	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

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
<p>(New Framework for Literary Analysis developed through research with HCSS students)</p> <p><i>Beyond Marx: Cultural Social Class Analysis in the English Language Arts Classroom</i> - National Journal Publication</p>	<p>Journal Publication in <i>English Journal</i>, an award-winning national publication produced by the National Council of Teachers of English (NCTE). This journal is read widely by English educators around the country.</p>	<p>Nicole Godard, Director of ELA Curriculum and Instruction</p>	<p>Readers of <i>English Journal</i>, members of National Council of Teachers of English; Toby Emert, Co-Editor of <i>English Journal</i></p>	<p>This journal publication shared a summary of a research study conducted at HCSS regarding students' affective engagement with social class in their own lives and in study of literature that foregrounds social class as a major theme. This study expands the typical Marxist approach to a social class lens to include the cultural and affective dimensions of class in literature.</p> <p>This article is now included in the syllabus of two teacher educator's graduate courses at both Westfield State University and the University of Iowa.</p> <p>Artifact: Godard, N. (2022). <i>Beyond Marx: Cultural social class analysis in the English Language Arts classroom. English Journal</i>, 111(4), 20-26.</p> <p>The project was unfunded.</p>
<p>(research study results)</p> <p><i>Class Acts: Cultural Approaches for Analyzing Class through Literature</i> - Research Conference Presentation</p>	<p>Presentation through the National Council of Teachers of English (NCTE) annual conference regarding research study conducted at HCSS. The workshop connected participants across the country with new developments in social class criticism in the English Language Arts classroom.</p>	<p>Nicole Godard, Director of ELA Curriculum and Instruction</p>	<p>National Council of Teachers of English Annual Convention; Valerie Kinloch NCTE President-Elect 2021 NCTE Annual Convention Program Chair</p>	<p>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.</p> <p>Artifact: Google Slides Presentation; Cultural Class Analysis Framework; recorded Zoom presentation</p> <p>The project was unfunded.</p>
<p>(research study results)</p>	<p><i>Chalk Talk</i> publication in the Daily Hampshire Gazette; a small publication aimed at teachers in Western</p>	<p>Nicole Godard, Director of ELA Curriculum and Instruction</p>	<p><i>Chalk Talk</i> publication; Daily Hampshire Gazette - March 2022</p>	<p>This article shared a summary of the research study conducted at HCSS regarding students' affective engagement with social class in their own lives and in study of literature that foregrounds social class as a major theme.</p>

“Social Class and <i>The Great Gatsby</i> ” - Local Publication	Massachusetts to reflect and meditate on best practices of teaching.		Samantha Briggs, Western Massachusetts Writing Project Co-Director of Outreach	Artifact: Publication The project was unfunded.
(research study results) “Social Class and <i>The Great Gatsby</i> ” - Chalk Talk Discussion	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	Chalk Talk Chat, Zoom - March 2022 Samantha Briggs, Western Massachusetts Writing Project Co-Director of Outreach	In this Zoom roundtable discussion, participants came and discussed the ways in which they use social class analysis in their literature instruction and the ways they see students’ affective engagement with social class impacting their learning. Artifact: Zoom recording The project was unfunded.
Project Based Learning - Best Practices	Virtual workshop for practicum teachers sharing best practices in the development and implementation of Project Based Learning in the secondary classroom.	Kevin McKenna, PBL MacKinnon William MacKinnon, Humanities Lead Teacher	Western New England University Practicum Students, February 2022 Raymond J. Ostendorf, Professor of Education at WNEU	In this virtual workshop, practicum students enrolled at Western New England University met with HCSS staff to discuss best practices for the development and implementation of Project Based Learning. Participants were introduced to the planning process HCSS teachers engage in to develop these projects and were able to review some samples of student work to guide their own project development. Artifact: Google Slides, Zoom presentation. The project was unfunded.
“Studying for the MTEL”	HCSS Blog post - submitted on 6/9/22	Robyn Nelson, Director of HCSS East	Posted on publicly available website and shared with members of surrounding communities via various online forums	Readers were given a variety of strategies and resources that could be used to prepare for their MTEL tests. Link to blog post: https://blog.hampdencharter.org/post/61
“Origami in Mathematics”	HCSS Blog post - submitted on 3/23/22	Michael Guenette, Director of Math Curriculum and Instruction	Posted on publicly available website and shared with members of surrounding communities via various online forums	Readers were enlightened on some of the connections between the art of folding paper and mathematics. This helped lead to math professor and origami enthusiast Tom Hull giving a guest lecture to an AP Calculus class. Link to blog post: https://blog.hampdencharter.org/post/55

“A Reflection on the Grading of Student Achievement”	HCSS Blog post - submitted on 3/4/22	Lucia Trudeau, Director of Science Curriculum and Instruction	Posted on publicly available website and shared with members of surrounding communities via various online forums	Readers are given the chance to take on the viewpoint of a student while reflecting on their own assessment grading habits. Link to blog post: https://blog.hampdencharter.org/post/50
“Art Education: Incorporating the Arts into the Social Studies Classroom”	A series of 3 HCSS Blog posts - submitted on 11/5/22, 3/16/22, and 5/10/22	Caroline Forni, Director of Humanities Curriculum and Instruction	Posted on publicly available website and shared with members of surrounding communities via various online forums	Readers are provided with an analysis of various research articles about how art can be incorporated into social studies classrooms, as well as many sample lesson plans where this is done successfully. https://blog.hampdencharter.org/post/43 https://blog.hampdencharter.org/post/54 https://blog.hampdencharter.org/post/57

B. Academic Program Success

1. Student Performance

Link for Hampden Charter School of Science East School Report Card: <https://reportcards.doe.mass.edu/2021/04990305>

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 2021-2022 school year, HCSS East administered school wide Quarter Final exams in all core and AP subjects at all grade levels. These tests are prepared internally in coordination with the classroom teacher and the DCIs. These tests 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, 54% of the students either met or exceeded their SLG. 75% of the students that did not meet their SLG had a Performance Index placing them within 90% of the SLG. 67% of AP practice test scores in 2021-2022 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) and the Chief Academic Officer (CAO). 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 2021-2022 school year, HCSS worked to ensure that all parts of our instructional model and curriculum were implemented with fidelity even as we continued to grapple with the aftershocks of the COVID-19 pandemic. Following our success in adopting Canvas as our Learning Management System, we continued to a common template in Canvas 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. Teachers used Canvas to ensure students who were absent due to illness could still access the curriculum, with presentations, lesson plans, and assignments available to students and parents at all times. 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.

In order to ensure our program remained accessible to students still impacted by the pandemic, HCSS provided a virtual option for quarantining students, with access to live classes and lectures via Zoom. Students were able to log on and see classmates and teachers continuing class in real time, participating in discussions and completing assignments. When physically able, teachers who were forced to be absent while quarantining were also able to continue teaching their courses virtually, allowing limited interruption to student learning.

In an effort to accelerate student learning and reintegrate students into in-person education, HCSS continued and expanded the Advisory Program begun in the spring of 2020. Through this program, students were assigned to individual advisors who could monitor academic progress, communicate with parents and guardians, and provide interventions for students falling behind. In addition to providing time for teachers to check in with students, teachers also implemented a curriculum developed by the guidance department that foregrounded social and emotional learning, as well as college and career readiness.

As part of this acceleration process, students all received diagnostic testing designed by teachers and their DCIs to assess their knowledge, identify weaknesses, and establish learning goals. Teachers also refined and revised their internal assessments to

align with a pedagogy of retrieval practice, combining our previous model of Quarter Finals with smaller in-class assessments designed to assess both recently and distantly taught standards.

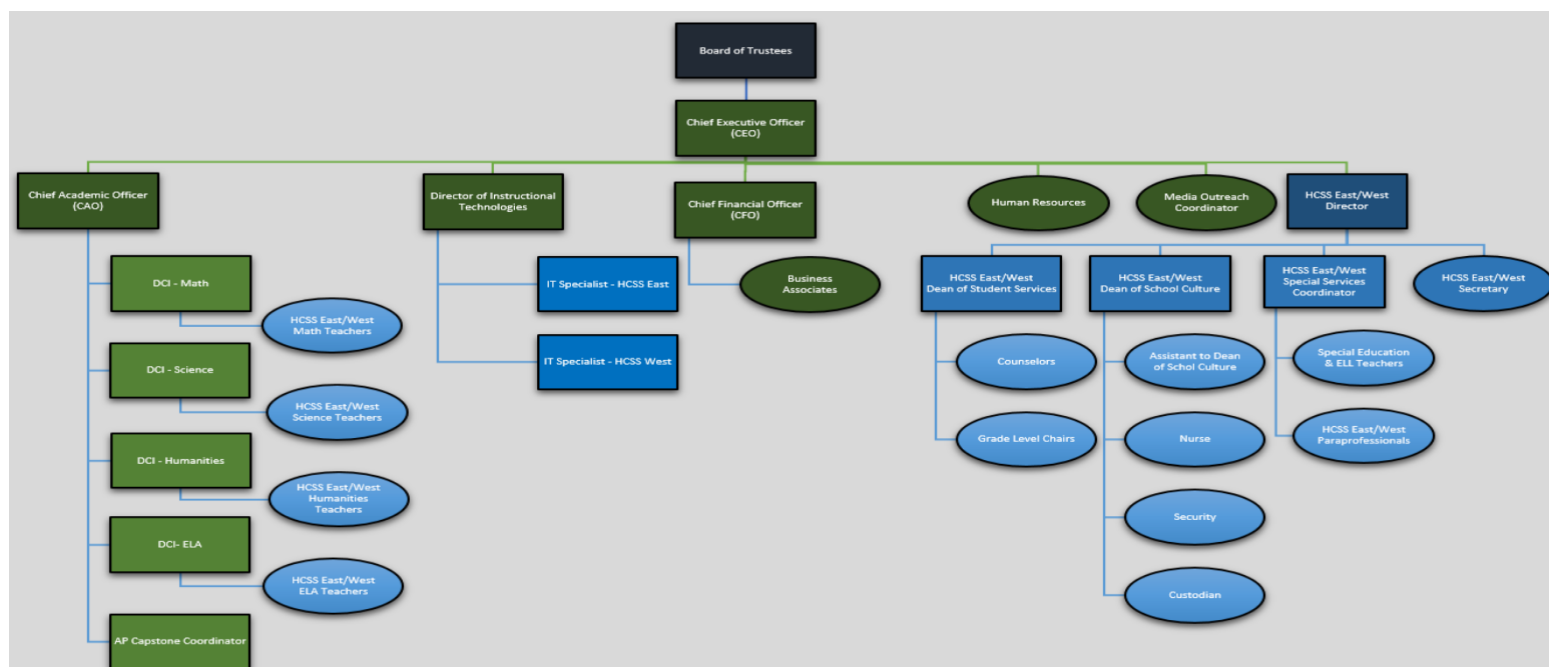
HCSS acknowledges that the pandemic years have affected many students adversely academically, socially, and emotionally even though HCSS East had an effective virtual school and tutoring program. HCSS East offers a summer program to help students learn the skills and concepts that are not mastered and connect with their teachers and friends. Summer school has a real positive impact on both academic and social-emotional development. It provides structure to children's summer experiences, making it more likely that they will stay engaged and focused, and out of trouble. It also keeps their academic skills polished and in some cases, makes it possible for them to get ahead.

HCSS will implemented a school-wide advisory program to help students to deal with the pandemic's social and emotional effects. Guidance counselors took an important role in the transition to in-person education. HCSS also hired a social worker who targeted high needs students and implemented group counseling.

HCSS partnered with PrepScholar to offer a subsidized SAT prep program for any 10th or 11th grader interested in increasing their SAT scores. HCSS also partnered with Thinkster Math and provided sixty middle school students with remedial online 1:1 private tutoring sessions for 6 months free of charge to students and their families. In addition to the tutoring provided externally by Thinkster Math, HCSS also hired internal Math and ELA interventionists who worked closely with classroom teachers at the middle and high school level to provide students with additional small-group instruction. These staff members provided specific literacy and mathematics support to help close learning gaps and accelerate student achievement following potential learning loss in the pandemic.

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.

1. Budget and Finance

A. Unaudited FY22 Statement of Revenues, Expenses, and Changes in Net Assets (Income Statement)

Hampden Charter School Of Science East Income Statement	Jul 21 - June 22
Total Income	\$ 9,657,016
Total Expense	\$ 8,766,801
Net Income	\$ 890,215

(See Attachment B for income statement details)

B. Statement of Net Assets for FY22 (Balance Sheet)

Hampden Charter School of Science East Balance Sheet	June 30, 2022
Total Assets	\$ 11,979,423
Total Liabilities	\$11,979,423

(See Attachment C for Balance Sheet details)

C. Approved School Budget for FY23

Operational Budget 2022-2023	Allocation
Total Revenues	\$ 10,842,756
Total Expenses	\$ 9,534,835
Net Surplus/Deficit	\$1,307,921

(See Attachment D for Approved School Budget details)

From March 31st, 2022 HCSS Board Meeting:

Dr. Caylan motioned to approve the HCSS East&West 2022-23 budgets, the motioned is seconded by Nabi Shahan.

Roll Call: motion passed unanimously.

Resolution: 220331.2

FY23 Enrollment Table	Enter Number Below
Number of students pre-enrolled via March 15, 2022 submission	560
Number of students upon which FY23 budget tuition line is based	546
Number of expected students for FY23 first day of school	560
Please explain any variances: <i>(Example: Since March, 5 students informed us that they were not returning. We budget conservatively each year of 5-10 less than the expected students)</i>	

III. Additional Information

A. Accountability Plan Performance for 2021 – 2022

Objectives and Measures related to Mission and Key Design Elements:	2021-2022 Performance	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 21-22 school year. Data Source: Contextual Learning Projects Data Collection 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	99% of all students who attended 160 or more days earned a passing score on at least six contextual learning projects in 21-22 school year. Data Source: Contextual Learning Projects Data Collection 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 11th and 12th grade students are enroll in a DESE-approved advanced[1] math, science, or technology course have a passing grade as of 6/9/2022 Data Source: Advanced & AP Courses - Accountability Report 2021-2022 Google Sheets
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 the students were offered to enroll in an AP class. 46.54% of all the 9th and 10th Graders took AP courses. 96.40% of them have a passing grade as of 6/9/2022
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 was 11.23 to 1 while the state ratio was 11.9 to 1 (<i>data as of June 2022</i>)
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	80% of the Lowest Performing students achieved a passing grade in their 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.	Met	93% of students in grades 8-11 took their grade level PSAT. 65 % of students who took the PSAT met the benchmarks defined by the College Board for EBRW and/or Math.

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	76% of all seniors took at least one AP course by graduation. (AP results for the 2021-22 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 homevisit. Communication log can be found on Powerschool under behavior management plug-in.
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 2021-22 school year: Chromebook Kickoff, Back to School Night, Transition to in-person learning webinar, Mental Health Webinar, College Applications Webinar, Mental Health for Students and Families, Financial Aid Night, Dual Enrollment Informational, College Readiness Evening, Senior Parent Night, Junior Parent Night, Freshman and Sophomore Parent Night, Dessert Decorating Contest, Family Art Night and Art Showcase, NHS Induction Ceremony, Honor Roll Nights, High School Graduation, 8th Grade Step Up, and Color Run
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”.	Met	HCSS East Conducted School Climate Surveys. The parent participation rate was 40 %. 86.49% of the responses reflect a positive rating for the statements “This school promptly responds to my phone calls, messages, or e-mails” and “I feel welcome at my student's school”. Online Survey Platform: Jotform Data Source: HCSS-East School Climate Surveys - 2021-22 Google Sheet
Dissemination Objective and Measure:	2021-2022 Performance	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 blog gives staff the chance to share best practices. HCSS staff published sixteen posts in the 2021-22 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.	N/A	HCSS East is working towards meeting this goal by the end of the charter term.
---	-----	--

B. Recruitment and Retention Plan

Recruitment Plan 2022-2023

School Name: Hampden Charter School of Science East

2021-2022 Implementation Summary:

2021-2022 Implementation Summary:

During the 2021-2022 school year, Hampden Charter School of Science East carried out an effort to reach students from every demographic group. In order to strengthen the name recognition, HCSS East ads ran on Facebook, Instagram, Google Ads, and niche.com. Despite the pandemic, HCSS mostly offered in-person Open Houses as well as virtual open houses from December to March. A total of 12 in-person open houses and three virtual open houses were offered for prospective families. At each open house, there were at least two administrators present to answer questions with English Language and Special Education staff present. Zoom links to virtual open houses were provided on brochures, school website, school's social media accounts and the regional Facebook forums. HCSS was also able to place brochures in local businesses (such as fitness centers, restaurants, hair salons), public libraries, community centers and religious institutions this year.

To ensure that all families in our sending districts were aware of the opportunity to apply to HCSS East, HCSS mailed 25,000 brochures and 25,000 postcards to prospective families living in the sending districts. 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. Our brochures and advertisements also included our open house dates, information about our free tutoring and extra support programs, and how to apply.

From November 20th to February 19th, an information desk was set up at Holyoke Mall. Between the hours of 11 am and 5pm, HCSS staff was able to give out brochures and allow parents to apply on the spot. In addition to the table, HCSS used different advertisement models (table top ads, elevator door ads and stand ads) at the Holyoke Mall. HCSS also made a visit to Martin Luther King Charter School and made a presentation to their 5th grade students and their parents.

Through our relationships with local media outlets, HCSS was able to appear in articles, radio, and television features. Through West Springfield Record, Reminder, Register (English & Spanish), Mass Appeal, WWLP, HCSS was able to reach a greater population in Western Massachusetts. These prominent news organizations highlighted our academic successes, extracurricular programs, and community outreach. Articles appeared in multiple languages, including English, Spanish and Russian.

In order to truly experience HCSS, we were happy to host in-person 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, Directors of Curriculum and Instruction, Special Education and ELL staff, and the Deans. Although they were not available in person. 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.

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 also takes part in Online Community Forums and informs the public about upcoming open houses and information sessions. HCSS has conducted two family webinars to help HCSS parents and the greater community transition to in-person learning (Transition to In-Person Learning), dealing with social emotional issues (Minding your Mind). These webinars were recorded and shared with the community (including prospective parents) via social media platforms.

Looking at the comparison index, Special Education and ELL populations are lowered the state, sending districts and similar charter schools. Percentage of students with disabilities and ELL students decreased. This was due to ELL students FLEPing and some Special Education Students transitioning to college or moving out of state. In order to attract students with English as a

Second Language, HCSS East invested in advertisements in different languages such as Russian and Spanish. Bilingual staff members also helped parents during the application process. HCSS East hired additional staff who speak our high incident languages and we invested in additional translation services. HCSS East ensured that special education staff we available and attended both virtual and in person open houses. This permitted parents to have their special education questions answered right away from knowledgeable staff.

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 2022-2023 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 2021-2022

1. Hold weekend Open Houses at the school building and weekday open houses virtually.
2. Make flyers, posters, and videos available for prospective students and parents.
3. Send brochures, letters and fliers to these potential students.
4. Mall advertisements
5. Place advertisements in local newspapers in multiple languages
6. Place radio advertisements.
7. Increase use of social media such as Facebook, Twitter, and Instagram.
8. Invite prospective applicants (individuals and groups) to visit the campus and meet with faculty and students.
9. Communicate with local K-8 charter schools and.
10. Utilize online publications to post information about our application process.
11. Develop a broader social media presence and post information about our school and the application process.
12. Post on our website (Niche, Great Schools) testimonials of current parents, including and especially parents of specific subgroups noted in the chart below.

Recruitment Plan – 2021-22 Strategies

List strategies for recruitment activities for each demographic group.

Special education students/students with disabilities

(a) CHART data	(b) Continued 2021-2022 Strategies
<p>School percentage: 10.8%</p> <p>GNT percentage: 16.4%</p> <p>CI percentage: 17%</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 • 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. • 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 <p>(c) 2022-2023 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"> • 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) • Post Special Education Testimonials on our website and on social media (1 year)

Limited English-proficient students/English learners

<p>(a) CHART data</p> <p>School percentage: 4.9%</p> <p>GNT percentage: 7.1%</p> <p>CI percentage: 7.2%</p> <p>The school is below GNT percentages and below CI percentages</p>	<p style="text-align: center;">(b)Continued 2021-2022 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 style="text-align: center;">(c) 2022-2023 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) • Hire translators for low incident language for meetings/events
Students eligible for free or reduced lunch (Low Income/Economically Disadvantaged)	
<p>(a) CHART data</p> <p>School percentage: 64.3%</p> <p>Gap Narrowing: 58.1%</p> <p>CI percentage: 69.4%</p>	<p style="text-align: center;">(b) Continued 2021-2022 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. • Host information session open to the public and emphasize such factors as the average dollar amount of scholarships that HCSS graduates receive <p style="text-align: center;">(c) 2022-2023Additional Strategy(ies), if needed</p>

The school is above CI percentages	<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. <ul style="list-style-type: none"> To highlight in HCSS website and information sessions that we will be providing free breakfast and lunch for all students who attend HCSS. (2 years) To put our recruitment brochures in local food pantries such as the Salvation Army and Open Pantry Community Services (2 years) Promote the number of first generation college students who graduate from HCSS East (1 year) To highlight our Peer Mentoring Program and the College Guidance Counselor support in the brochures and open houses. (1 year)
<u>Students who are sub-proficient</u>	<p>(d)Continued 2021-2022 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.
<u>Students at risk of dropping out of school</u>	<p>(e) Continued 2021-2022 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.
<u>Students who have dropped out of school</u>	<p>(f))Continued 2021-2022 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.
OPTIONAL	<p>(g))Continued 2021-2022 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 2022-23

2021-2022 Implementation Summary:

During the 2021-2022 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 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 90.4% 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 each demographic group.	
Special education students/students with disabilities	
<p><u>(a) CHART data</u></p> <p>School percentage: 11.8%</p> <p>Third Quartile: 15.5%</p> <p>The school is below third quartile percentages.</p>	<p>(b)Continued 2021-2022 Strategies</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 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. • Send out a survey to HCSS parents of special needs students evaluating the school and special education program <p>(c) 2022-2023 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. N/A</p>
Limited English-proficient students	
<p><u>(a) CHART data</u></p> <p>School percentage: 12.9%</p> <p>Third Quartile: 17.4%</p> <p>The school is below third quartile percentages.</p>	<p>(b)Continued 2021-2022 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 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>(c) 2022-2023 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. N/A</p>
Students eligible for free or reduced lunch (low income/economically disadvantaged)	
<p><u>(a) CHART data</u></p> <p>School percentage: 10.3%</p>	<p>(b)Continued 2021-2022 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.

Third Quartile: 18.4% The school is below third quartile percentages.	<ul style="list-style-type: none"> To have an active Parent Teacher Organization (PTO) that plans fundraisers and uses proceeds for families who request help. 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 align="center">(c) 2022-2023 Additional Strategies, 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> <ul style="list-style-type: none"> N/A
<u>Students who are sub-proficient</u>	<p align="center">(d)Continued 2021-22 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 align="center">(e)Continued 2021-22 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 align="center">(f)Continued 2021-22 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	<p align="center">(g)Continued 2021-22 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 enrollment data is as follows:

<https://profiles.doe.mass.edu/profiles/student.aspx?orgcode=04990305&orgtypecode=6&>

STUDENT RACE AND ETHNICITY AND SELECTED POPULATIONS 2021-22 SCHOOL YEAR	
Race/Ethnicity	% of School
African American	28.9
Asian	2.9
Hispanic	39.2
Native American	1.3
White	24.9
Native Hawaiian, Pacific Islander	0.0
Multi-race, non-Hispanic	2.9
Selected Populations	% of School
First Language not English	7.6
English Learner	4.9
Low-income	64.3
Students With Disabilities	10.8

STUDENT RACE AND ETHNICITY AND SELECTED POPULATIONS 2021-22 SCHOOL YEAR	
High Needs	68.6

ADMINISTRATIVE ROSTER FOR THE 2021-2022 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	
Nancy Kirkpatrick, <i>Special Services Coordinator</i>	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.	8/9/2021	

TEACHERS AND STAFF ATTRITION FOR THE 2021-22 SCHOOL YEAR				
	Number as of the last day of the 2021-22 school year	Departures during the 2021-22 school year	Departures at the end of the school year	Reason(s) for Departure*

Teachers	43	4	4	Other Career Opportunities Non-renewal of employment contract Employee chose to end employment
Other Staff	26	2	1	Other Career Opportunities

BOARD AND COMMITTEE INFORMATION	
Number of commissioner approved board members identified in the Board Member Management System as of August 1, 2022	6
Minimum number of board members in approved bylaws	5
Maximum number of board members in approved bylaws	12

BOARD MEMBERS FOR THE 2021-22 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 8, 2022

E. Anticipated Board Meeting Schedule for 2022-2023

Hampden Charter School of Science East and West Board of Trustees meet at the Hampden Charter School of Science School (HCSS) East building located at 20 Johnson Rd. Chicopee, MA 01022. Stated below are prospective meeting dates for the 2022-23 school year.

BOARD OF TRUSTEE MEETING SCHEDULE FOR THE 2022-23 SCHOOL YEAR	
Date/Time	Location
22 September 2022, Thursday, 6:30 pm	20 Johnson Rd. Chicopee, MA 01022
27 October 2022, Thursday, 6:30pm	20 Johnson Rd. Chicopee, MA 01022
17 November 2022, Thursday, 6:30pm	20 Johnson Rd. Chicopee, MA 01022
26 January 2023, Thursday, 6:30pm	20 Johnson Rd. Chicopee, MA 01022
23 March 2023, Thursday, 6:30pm	20 Johnson Rd. Chicopee, MA 01022
18 May 2023, Thursday, 6:30pm	20 Johnson Rd. Chicopee, MA 01022
20 July 2023, Thursday, 6:30pm	20 Johnson Rd. Chicopee, MA 01022

Annual Sub-Committee Meeting Schedule for 2022-2023 School Year

Hampden Charter School of Science East and West Board of Trustees meetings take place in Chicopee campus unless otherwise announced. Stated below are prospective meeting dates for the 2022-23 school year.

COMMITTEE MEETING SCHEDULES FOR THE 2022-23 SCHOOL YEAR		
Name of Committee	Date/Time	Location
Governance	September 22, 2022, Thursday, 5:30 pm	20 Johnson Rd. Chicopee, MA 01022
Finance	October 27, 2022, Thursday, 5:30pm	20 Johnson Rd. Chicopee, MA 01022
Education	November 17, 2022, Thursday, 5:30pm	20 Johnson Rd. Chicopee, MA 01022
Governance	January 26 ,2023, Thursday, 5:30pm	20 Johnson Rd. Chicopee, MA 01022
Finance	March 23, 2023, Thursday, 5:30pm	20 Johnson Rd. Chicopee, MA 01022
Education	May 18, 2023, Thursday, 5:30pm	20 Johnson Rd. Chicopee, MA 01022
Governance	July 20, 2023, Thursday, 5:30pm	20 Johnson Rd. Chicopee, MA 01022

IV. ATTACHMENTS

A. Profit and Loss

July 2021 - June 2022

	<u>Total</u>
Income	
4000 Tuition Revenue	8,085,746.00
4010 Government Lunch Subsidy	614.00
4011 Transportation Subsidy	426,500.00
4300 Student Fees	2,245.00
4325 Program Fees	16,212.00
4700 Sales of School Uniforms	225.00
4800 Miscellaneous Income	3,965.00
4999 Interest Income	9.27
Grant Income - State & Federal	726,500.00
Private Grants	395,000.00
Total Income	<u>\$ 9,657,016.27</u>
Gross Profit	<u>\$ 9,657,016.27</u>
Expenses	
6110 Contract Labor	61,500.00
6700 Depreciation Expense	246,550.00
Board Expense	9,965.65
Computer Expense	315,000.00
Equipment & Furniture	96,780.00
Facility Expense	415,650.00
Insurance Expense	120,744.24
Materials & Supplies	126,250.00
Other Operating Expenses	155,717.00
Personnel	5,996,250.00
Professional Fees	262,205.55
Student Activities	676,450.00
Travel, Meals & Conferences	21,348.88
Total Expenses	<u>\$ 8,506,051.32</u>
Net Operating Income	<u>\$ 1,150,964.95</u>
Other Expenses	
9050 Interest Expense	260,750.00
Total Other Expenses	<u>\$ 260,750.00</u>
Net Other Income	<u>-\$ 260,750.00</u>
Net Income	<u>\$ 890,215.00</u>

B. Balance Sheet

As of June 30, 2022

	Total
ASSETS	
Current Assets	
Bank Accounts	
1000 Cash - TDBank Operating	13,788.60
1005 Cash - Berkshire Bank	274,047.98
1006 Peoples Bank	2,541,654.00
1025 Petty Cash	0.00
Total Bank Accounts	\$ 2,829,490.58
Accounts Receivable	
1100 Accounts Receivable	-40,166.92
1125 Tuition Receivable	-12,195.00
1126 Lunch Subsidy Receivable	0.00
1127 Transportation Subsidy Receivab	497,869.00
Total Accounts Receivable	\$ 445,507.08
Other Current Assets	
1099 Undeposited Funds	0.00
1130 Other Receivables	183,722.53
1200 Grants Receivable	119,266.04
1210 Inventory Asset	3,573.86
1300 Prepaid Expenses	42,348.22
1990 Due from HCSS WEST	36,286.94
1995 Due from HCSS WEST - Loan	0.00
Inventory Asset-1	9,238.00
Total Other Current Assets	\$ 394,435.59
Total Current Assets	\$ 3,669,433.25
Fixed Assets	
1400 Fixed Assets	10,013,639.94
1500 Accumulated Depreciation	-1,743,498.38
1600 Construction in Progress	0.00
Total Fixed Assets	\$ 8,270,141.56
Other Assets	
1700 Loan Aquisition Costs	39,275.70
1710 Accum Amort Loan Acquisition	-4,428.00
1880 Security Deposits	5,000.00
Total Other Assets	\$ 39,847.70
TOTAL ASSETS	\$ 11,979,423
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 Accounts Payable	167,460.36
Total Accounts Payable	\$ 167,460.36
Other Current Liabilities	
2010 Accrued Expenses	0.00
2040 Wages Payable	0.00
2045 Employer Tax Liabilities	0.00
2050 Employee Tax Withholdings	0.00

2052 401K Deferral	0.00
2055 MTRS Withholdings	36,495.73
2080 FSA Withholdings	18,186.36
2085 Other Employee Withholdings	0.00
2095 Unclaimed Checks due to State	197.62
2120 Deferred Revenue - Grants	73,986.60
2610 Line of Credit - Hampden Bank	0.00
2615 Lease Payable - Sonitrol	0.00
2616 Lease Payable - NEC	0.00
2950 Student Paid Activities	-1,687.80
2960 PTO Liability	0.00
2999 Clearing Account	0.00
Total Other Current Liabilities	\$ 127,178.51
Total Current Liabilities	\$ 294,638.87
Long-Term Liabilities	
2600 Notes Payable - Hampden Bank	0.00
2601 Note Payable Peoples Bank	6,945,336.50
Total Long-Term Liabilities	\$ 6,945,336.50
Total Liabilities	\$ 7,239,975.37
Equity	
30000 Opening Balance Equity	9,238.00
3005 Unrestricted Net Assets	3,839,994.68
Net Income	890,215.00
Total Equity	\$ 4,739,447.68
TOTAL LIABILITIES AND EQUITY	\$ 11,979,423

C. Budget 2021-2022

AQAAAAkFA

HCSS EAST

Annual Budget 2022-23

Ordinary Income/Expense

Income

Grant Income - State & Federal	1,410,000.00
Private Grants	53,750.00
4000 · Tuition Revenue	8,960,406.00
4011 · Transportation Subsidy	418,600.00

Total Income 10,842,756.00

Total COGS

Gross Profit 10,842,756.00

Expense

Marketing&Dev.	12,500.00
Computer Expense	225,000.00
Equipment & Furniture	108,000.00
Facility Expense	316,000.00
Insurance Expense	83,500.00
Materials & Supplies	107,500.00

Other Operating Expenses	156,750.00
Personnel	6,995,305.00
Professional Fees	254,000.00
Student Activities	671,280.00
Travel, Meals & Conferences	40,000.00
6110 · Contract Labor	50,000.00
6700 · Depreciation Expense	<u>285,000.00</u>
Total Expense	<u>9,304,835.00</u>
Net Ordinary Income	1,537,921.00
Other Income/Expense	
Other Income	
Total Other Income	
Other Expense	
9050 · Interest Expense	<u>230,000.00</u>
Total Other Expense	<u>230,000.00</u>
Net Other Income	<u>-230,000.00</u>
Net Income	<u>1,307,921.00</u>