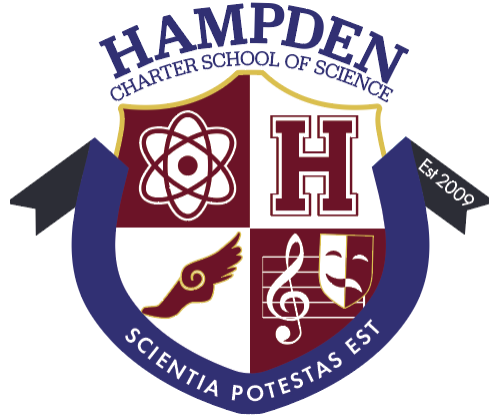


# HAMPDEN CHARTER SCHOOL OF SCIENCE - WEST



# ANNUAL REPORT

*2018-2019*

July 31, 2018

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## I. Introduction to the School

<b>Hampden Charter School of Science West</b>			
Type of Charter	Commonwealth	Location of School (Municipality)	511 Main Street West Springfield, MA
Regional or Non-Regional?	Regional	Chartered Districts in Region	Agawam, Westfield, W. Springfield, Holyoke
Year Opened	2018	Year(s) the Charter was Renewed	NA
Maximum Enrollment <sup>1</sup>	441	Enrollment as of 6/22/2019	205
Chartered Grade Span	6-12	Current Grade Span	6-9
Number of Instructional Days per School Year	182	Students on Waitlist as of 6/22/2019	187
School Hours <sup>2</sup>	7:30 am to 2:37 pm	Age of School	1
<p>The mission of Hampden Charter School of Science West (HCSS-WEST) is to provide a college preparatory-focused education to the youth of every race and ethnic group in Agawam, Holyoke, West Springfield, and Westfield in a safe, academically challenging, and caring educational environment. Our promise is to sustain small school size, to provide extended math and science curriculum, individualized attention, college guidance, and university outreach programs, and to encourage student-teacher-parent partnership. Fulfillment of 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>			

<sup>1</sup> Maximum enrollment for 2018-2019 school year is 252.

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

## **II. School Performance and Program Implementation**

### **A. Faithfulness to Charter**

#### **1. Mission and Key Design Elements**

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

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

At HCSS West 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 West facilitates opportunities for students to perform active investigations that enable them to learn concepts, apply information, and represent their knowledge in a variety of ways. The collaboration among students, teachers, and others in the community is shared and distributed among the members of the "learning community.” The project-based instruction appeals to the core of the school’s mission because it makes academic research more relevant to the students. Moreover, the project-based instructional method facilitates contextual learning for real-life problems.

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

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

The HCSS West 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 West offers extended math, science, and computer technology curriculum. This allows students to explore the material more deeply in smaller settings where individual attention is given and teachers manage the pacing based on the students’ needs.

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

they learned. Student tasks are selected based on the Mathematics 2017 Frameworks. AP and Honors courses are offered in both the middle school and high school levels.

**c) Individualized attention**

The faculty and administration at Hampden Charter School of Science West are dedicated to improving individual student learning and performance. We have weekly department and grade level meetings, daily communication among staff members, on-going analysis of student needs informed by an in-depth database, and individualized action plans to ensure that each student's potential is reached. We offer a 10 to 1 student to teacher ratio to enable teachers to get to know their students and see that their academic needs are met. Teachers are accessible to help each student through study hall supports, after school programs, tutoring, and Saturday School. The family-oriented atmosphere of the HCSS West campus, the culture, provide the environment to nurture engaged, happy, and successful students, building the bonds for lasting relationships between students and staff..

**d) College and career readiness**

HCSS West implement its mission, which is to provide a college preparatory-focused education to the youth of every race and ethnic group in Agawam, Holyoke, Westfield, 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 empowers 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.

We worked diligently to accomplish our mission. Classroom sizes ranged from 7-22 students. Students received extra hours of math and ELA; middle school students received five 84-minute blocks of math and ELA and three 84-minute blocks of science. High school students received three 84-minute blocks of ELA, four 84-minute blocks of math, and three 84-minute blocks of science. All students had study hall time at the end of the day, at which time they also had the opportunity to get extra help with their academics in small groups.

HCSS also offered Saturday tutoring for the students who need help with their academics. Students had a chance to prepare for standardized tests including MCAS and PSAT. Students in 8th and 9th grade took the PSAT 8-9 test. In addition, students prepared for the Noetic Learning Math Competition.

To provide college guidance, high school students participated in visiting two college campuses and attending a college fair representing over 100 colleges and universities. In addition, middle school students visited one college campus.

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

Effective and ongoing communication is essential for building school-family partnerships. It constitutes the foundation for all other forms of family involvement in education. The great diversity among our families means that it is not possible to rely on a single method of communication that will reach all homes with a given message. It is essential that a variety of strategies adapted to the needs of our families is employed. These strategies include opportunities for face-to-face and electronic means of communication. HCSS West chooses these different strategies to maintain clear and strong

communication with our parents. Strategies used by HCSS West during the 2018-19 school year included Back-to-School Night, Parent-Teacher Conferences, the HCSS West Home Visit Program, phone calls, parent meetings, teacher/parent emails, HCSS West database access, HCSS West Friday Reminder Letter, Award Dinners for Academic Achievement, monthly PTO Meetings and Events, Special Education Parent Advisory Council Meetings, Annual Family Picnic, Annual Science Fair, Winter and Spring Fine Arts Performance Concert and Displays, Automated Voicemail and Email alert system through Blackboard.com, the HCSS West Website, various social media platforms including Facebook, Instagram, and Twitter, and an open door policy maintained by the HCSS West admin team.

**2. Amendments to the Charter**

Date	Amendment Requested	Pending or Approved?
August 31, 2018	Temporary location change	Approved
May 1, 2019	Temporary Enrollment Amendment	Approved

**3. Access and Equity: Discipline Data**

No data available for the 2017-18 school year.

#### 4. Dissemination Effort

Best Practice Shared	Vehicle for Dissemination	Who at the school was involved with the dissemination efforts? (Title)	Criteria	With whom did the school disseminate its best practices? (Partners and Locations)	Result of dissemination
Data Driven Instruction and Effective Use of Technology in the Math Classroom	HCSS conducted a workshop for middle school math teachers in the Holyoke Public School system. This was a day long workshop based on a dissemination grant. This training took place on 11/17/18 at HCSS East, Chicopee.	Michael Guenette, Math Director of Curriculum and Instruction Murat Polat, Chief Academic Officer	Instruction and Technology	Maurice A. Donahue Middle School and Holyoke STEM Academy Math Teachers HCSS East 20 Johnson Road Chicopee, MA 01022	Results of the training were an increase in technology use in the middle school math classrooms in Holyoke, as well as establishment of a testing system and methods for using the data to plan future instruction. The project was funded by the HCSS/Holyoke School to School Grant.
Effective Teaching and Use of Technology in the Math Classroom	HCSS conducted a workshop for middle school math teachers in the Holyoke Public School system. This was a day long workshop based on a dissemination grant. This training took place on 1/12/19 at HCSS East, Chicopee.	Michael Guenette, Math Director of Curriculum and Instruction Murat Polat, Chief Academic Officer	Instruction and Technology	Maurice A. Donahue Middle School and Holyoke STEM Academy Math Teachers HCSS East 20 Johnson Road Chicopee	A result of the training was an increase in engaging activities for implementation in Holyoke middle school classrooms.  The project was funded by the HCSS/ Holyoke School to School Grant.
Teaching Strategies and Instruction	HCSS Math Department Head visited the EN White School and the Maurice A Donahue school to observe and give feedback on their implementation of the discussed strategies.	Michael Guenette, Math Director of Curriculum and Instruction	Instruction and Technology	Maurice A. Donahue Middle School and Holyoke STEM Academy Math Teachers Holyoke STEM Academy and Maurice A Donahue School	Results of the visit were feedback on the implementation of engaging activities and on technology used in Holyoke middle school classrooms. Artifacts: Feedback reports The project was funded by the HCSS/ Holyoke School to School Grant.

## **B. Academic Program Success**

### **1. Student Performance**

Link for Hampden Charter School of Science West School Report Card:

<http://profiles.doe.mass.edu/accountability/report/school.aspx?linkid=31&orgcode=35160305&orgtypecode=6&>

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

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

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

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

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



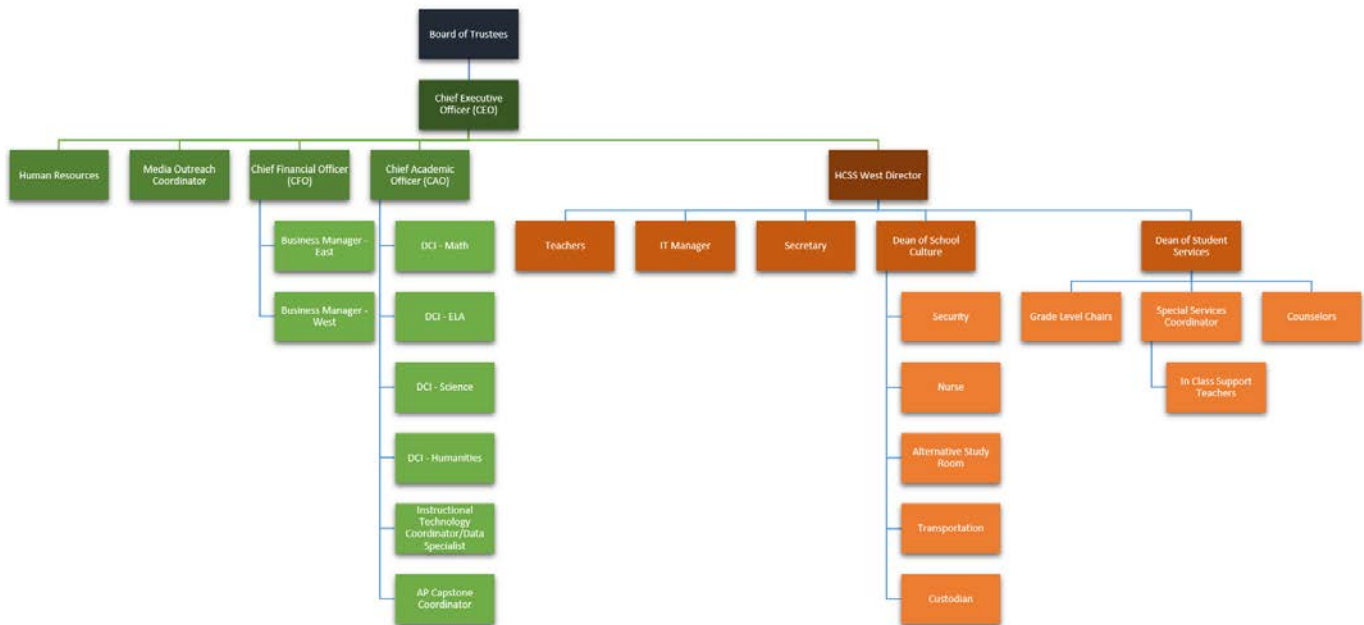
## 2. Program Delivery

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

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

## C. Organizational Viability

### 1. Organizational Structure of the School



\*Orange: School Staff & Green: Network Staff.

The organizational structure for 2019-2020 school year will be as shown in the chart above. The Dean of Academics position is removed, and Dean of Student Services position is created. Dean of Students is renamed as Dean of School Culture.

## Teacher Evaluation

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

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

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

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

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

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

## 2. Budget and Finance

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

Hampden Charter School Of Science West Income Statement	Jul 18-June 19
Total Income	\$ 3,966,250
Total Expense	\$ 4,136,993
Net Income	\$ (170,743)

*(See Attachment B for income statement details)*

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

Hampden Charter School of Science West Balance Sheet	June 30,2019
Total Assets	\$ 4,315,946
Total Liabilities	\$ 4,315,946

*(See Attachment C for Balance Sheet details)*

### C. Approved School Budget for FY20

Operational Budget 2019-2020	Allocation
Total Revenues	\$ 4,321,648
Total Expenses	\$ 4,062,482
Net Surplus/Deficit	\$259,166

*(See Attachment D for Approved School Budget details)*

From July 21, 2019 HCSS Board meeting:

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

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

### D. Capital Plan for FY20

There is no Capital Plan for FY20

### III. Additional Information

#### A. Accountability Plan Performance for 2018 - 2019

HCSS West has submitted the 2018-2019 Accountability Plan for department review. This plan is not approved yet and we anticipate it will be in the fall of 2019 to show faithfulness to charter and dissemination.

#### B. Recruitment and Retention Plan

### Recruitment Plan 2018-2019

**School Name:** Hampden Charter School of Science West

#### 2018-2019 Implementation Summary:

During the 2018-2019 school year, Hampden Charter School of Science carried out an effort to reach students from every demographic group. In order to strengthen the name recognition, HCSS posted eleven billboards in prominent locations in Hampden County. HCSS also held Open Houses from January to March. HCSS was able to expand our reach by placing brochures in local businesses and at community centers and religious institutions. To ensure that all families in our sending districts were aware of the opportunity to apply to HCSS, HCSS mailed 40,000 brochures to prospective families. Our brochures made clear that we are a tuition-free public charter school. This allowed our name and information to reach many more prospective families.

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

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

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

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

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

**General Recruitment Activities for 2018-2019**

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

**Recruitment Plan – 2019-20 Strategies**

List strategies for recruitment activities for each demographic group.

**Special education students/students with disabilities**

**(b) ) 2018-2019 Strategies**

- |  |   |
|--|---|
| <p><b>(a) CHART data</b></p> <p><b>School percentage:</b><br/>17.2%</p> <p><b>GNT percentage:</b><br/>N/A</p> <p><b>CI percentage:</b> 13.3%</p> <p><b>The school is <u>above</u><br/>CI percentages</b></p> | <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</li> <li>➤ To place brochures and applications at special education advocacy groups such as the Baystate Family Advocacy Center.</li> <li>➤ To highlight the guidance counselor support regarding college.</li> <li>➤ Participate in the Annual Autism Speaks Walk in Western New England to recruit students on the autism spectrum.</li> <li>➤ Highlight special education program in radio advertisements, promotional video, brochure, and open houses</li> <li>➤ Conduct two workshops for parents of Special Education Students on Special Education and College open to the public. (1 years)</li> <li>➤ Visit Baystate Family Advocacy Center and the Federation for Children with Special Needs in order to create partnerships to help HCSS connect with families served by these organizations. (3 years)</li> <li>➤ Highlight the benefits of Universal Design for Learning (UDL) which HCSS provides its students and the specific benefits for special education students.</li> </ul> |
|--|---|

**(c)2019-2020 Additional Strategy(ies), if needed**

- 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.

**Limited English-proficient students/English learners**

<p><b>(a) CHART data</b></p> <p>School percentage: 12.4%</p> <p>GNT percentage: N/A</p> <p>CI percentage: 5.8%</p> <p>The school is <u>above</u> CI percentages</p>	<p align="center"><b>(b) 2018-2019 Strategies</b></p> <p><input checked="" type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>➤ 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.</li> <li>➤ To make all necessary school documents and most supplementary documents available in Spanish, Russian, Arabic, Turkish, and Chinese.</li> <li>➤ To highlight staff and student diversity in HCSS brochures and advertisements.</li> <li>➤ Recruitment ads and billboards will be placed in high traffic areas.</li> <li>➤ Bilingual staff will participate in information sessions and recruitment events.</li> <li>➤ 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.</li> <li>➤ Highlight ELL program in radio advertisements, promotional video, brochure, and open houses</li> </ul>
	<p align="center"><b>(c) 2019-2020 Additional Strategy(ies), if needed</b></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>

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

<p><b>(a) CHART data</b></p> <p>School percentage: 44%</p> <p>Gap Narrowing N/A</p> <p>CI percentage: 38.5%</p> <p>The school is <u>above</u> <u>CI percentages</u></p>	<p align="center"><b>(b) 2018-2019 Strategies</b></p> <p><input checked="" type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>➤ To highlight in HCSS brochures and advertisements that we will be providing free breakfast and lunch for all students who attend HCSS.</li> <li>➤ 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.</li> <li>➤ To highlight our one to one Chromebook program for every student in our brochure and recruitment materials</li> <li>➤ To highlight our college acceptance rate and scholarships earned by HCSS graduates on social media.</li> </ul>
	<p align="center"><b>(c) 2019-2020 Additional Strategy(ies), if needed</b></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>

<u>Students who are sub-proficient</u>	<p style="text-align: center;">(d) 2018-2019 Strategies</p> <ul style="list-style-type: none"> <li>➤ To highlight information about our tutoring services, Saturday School Program, Study Halls, and extra support services in brochures, advertisements, and open houses.</li> <li>➤ To make our brochure and application available in tutoring and academic enrichment centers such as 21<sup>st</sup> Century Learning Centers and the Brain Balance Center.</li> </ul>
<u>Students at risk of dropping out of school</u>	<p style="text-align: center;">(e) 2018-2019 Strategies</p> <ul style="list-style-type: none"> <li>➤ To highlight our Peer Mentoring Program and the College Guidance support in the brochures and open houses.</li> <li>➤ To make our brochures and applications available to programs in our sending districts that service at risk youth.</li> </ul>
<u>Students who have dropped out of school</u>	<p style="text-align: center;">(f) 2018-2019 Strategies</p> <ul style="list-style-type: none"> <li>➤ 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.</li> <li>➤ To initiate contact with local Job Corps and ask them to distribute our brochure and application.</li> </ul>
<b>OPTIONAL</b> <u>Other subgroups of students who should be targeted to eliminate the achievement gap</u>	<p style="text-align: center;">(g) 2018-2019 Strategies</p> <ul style="list-style-type: none"> <li>➤ To communicate directly (e.g., letters, phone calls, brochures, and flyers) with selected groups of prospective applicants.</li> </ul>

## Retention Plan 2019-2020

**2018-2019 Implementation Summary:**

Our overall attrition rate for 2018-2019, as reported by ESE, is not available due to the school opening in the fall of 2018. The school does not yet have a retention rate. Throughout the year, we had a handful of students that withdrew due to the desire to home school, desire to be in a larger population of students, or return to a parochial school setting. Some students withdrew in order to play varsity athletics. This summer we have students who have withdrawn from HCSS-West for reasons including moving out of state, family relocation, or a desire to be in a larger population of students. The school’s successes were that we were able to enroll siblings that were on the waitlist due to these vacancies.

Overall Student Retention Goal	
<b>Annual goal for student retention (percentage):</b>	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><b>School percentage:</b> 0%</p> <p><b>Third Quartile:</b> 15.1%</p> <p>The school's attrition rate is <u>below</u> third quartile percentages.</p>	<p align="center"><b>(b) 2018-2019 Strategies</b></p> <p><input checked="" type="checkbox"/> Below third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>➤ To make sure that all special education, ELL, and 504 students are performing at or above their potential, the SPED/ELL/Guidance will hold Child Study Team meetings with teachers and grade level chairs to discuss at risk students and devise individualized success plans.</li> <li>➤ To facilitate the Special Education and Parent Advisory Council.</li> <li>➤ To continue to offer after school, study hall, and Saturday school tutoring.</li> <li>➤ To continue to offer test corrections procedures in which all SPED students will be given the same opportunity to learn the material and improve performance on HCSS finals and benchmarks.</li> </ul>
	<p align="center"><b>(c) 2017-2018 Additional Strategy(-ies), if needed</b></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>

**Limited English-proficient students/English learners**  
Limited English-proficient students

<p><u>(a) CHART data</u></p> <p><b>School percentage:</b> 0%</p> <p><b>Third Quartile:</b> 20.9%</p> <p>The school's attrition rate is <u>below</u> third quartile percentages.</p>	<p align="center"><b>(b) 2018-2019 Strategies</b></p> <p><input checked="" type="checkbox"/> Below third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>➤ Classroom teachers will keep in constant communication with ELL teachers and director to monitor LEP student progress and explore differentiation techniques for the classroom.</li> <li>➤ 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.</li> <li>➤ To complete home visits for all ELL families who agree to participate.</li> </ul>
	<p align="center"><b>(c) 2019-2020 Additional Strategy(-ies), if needed</b></p> <p><input type="checkbox"/> Above third quartile: additional and/or enhanced strategies described below. Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <p><input type="checkbox"/> No ELs were enrolled during the 2016-2017 school year. No retention strategies needed.</p> <p>➤</p>

**Students eligible for free or reduced lunch (low income/economically disadvantaged)**

<p><u>(a) CHART data</u></p> <p><b>School percentage:</b> 0%</p> <p><b>Third Quartile:</b> 14.2%</p> <p>The school's attrition rate is <u>below</u> third quartile percentages</p>	<p align="center"><b>(b) 2018-2019 Strategies</b></p> <p><input checked="" type="checkbox"/> Below median and third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>➤ HCSS will continue to provide breakfast and lunch for every student with no charge.</li> <li>➤ To help needy families outside of school, we will provide school supplies, uniforms, and food for homeless families.</li> <li>➤ To have an active Parent Teacher Organization (PTO) that plans fundraisers and use proceeds for families who request help.</li> <li>➤ Provide fresh fruit to students to take home</li> </ul>
	<p align="center"><b>(c) 2018-2019 Additional Strategy(-ies), if needed</b></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>



<u>Students who are sub-proficient</u>	<p style="text-align: center;"><b>(d) 2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>➤ To utilize the database, quarter finals, and midterms to identify at risk students as early as possible and to take appropriate action immediately.</li> <li>➤ To provide academic and emotional support such as tutoring, Saturday School, peer mentoring, academic advising, and counseling.</li> </ul>
<u>Students at risk of dropping out of school</u>	<p style="text-align: center;"><b>(e) 2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>➤ To identify high risk students in high school through the work of our CST (Child Study Team). These weekly meetings are in place to make and implement individualized plans for each student in the school who is at risk of failing. These plans include extra check-ins and attention from teachers, differentiation techniques, and an increase in the frequency of a teacher’s communication with families about individual assignments.</li> <li>➤ 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.</li> </ul>
<u>Students who have dropped out of school</u>	<p style="text-align: center;"><b>(f) 2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>➤ To reach out to each student during the school year to offer guidance in finding a new school and/or available programs.</li> </ul>
<b>OPTIONAL</b> <u>Other subgroups of students who should be targeted to eliminate the achievement gap</u>	<p style="text-align: center;"><b>(g) 2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>➤ 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.</li> </ul>

### C. School and Student Data Tables

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

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=35160305&orgtypecode=6>

<b>STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION</b>		
Race/Ethnicity	# of students	% of entire student body
African-American	30	12.4%
Asian	3	1.4%
Hispanic	59	28.2%
Native American	1	0.5%
White	115	55%
Native Hawaiian, Pacific Islander	0	0%
Multi-race, non-Hispanic	5	2.4%
Special education	36	17.2%
Limited English proficient	30	12.4%

**ADMINISTRATIVE ROSTER FOR THE 2018-2019 SCHOOL YEAR**

<b>Name, Title</b>	<b>Brief Job Description</b>	<b>Start date</b>	<b>End date</b>
Robyn Nelson, Director	The school's Director is the person running the day-to-day operations of the school. She works closely with the CEO and ensures fulfillment of the school mission. The director is a vital link between the administrative staff, teachers, parents, and the public school system in creating cohesive relationships. The Director supervises and evaluates administrative staff. She oversees the staff professional development plan. She is responsible for guidance of school programs, and curriculum development, and instruction adjustments.	9/1/2018	
Mehmet Cogal, Dean of Academics	The Dean of Academics works closely with the Director and reports to him. He supervises individual student performance assessment and achievement, assessment of curriculum and instruction, and recommends improvements. Teachers, department heads, tutors, and students are under his supervision. The Dean of Academics supervises the Guidance Counselor, who advises students regarding college majors, admission requirements, entrance exams, financial aid, trade or technical schools, and apprenticeship programs. Also, the Classroom Instructional Assistants (paraprofessionals) are overseen over by the Dean of Academics.	9/1/2018	
Jason Dout, Middle School Dean of Students	Dean of Students provides guidance for students and families. Parents communicate with Dean of Students to ensure in-class support for students, to teach social skills/character development, and to coordinate parent involvement programs. The Dean of Students is responsible for developing and implementing student discipline policies and organizing parent involvement activities. The Dean of Students oversees student attendance, discipline matters, and community and parent relations. He supervises the school health services.	9/1/2018	
Robert Ackilli, Special Services Coordinator	Special Services Coordinator is responsible for overseeing the implementation of all services for special populations including the special education students, English Language Learners, and students on 504 plans. Special Services Coordinator oversees the special education teachers, paraprofessionals, and ELL teachers. Special Services Coordinator ensures that all special services programs and activities conform to federal and state regulations and guidelines, and complete all required reporting. Special Services Coordinator also coordinates and facilitates professional development; assists school with school-level programming; and collaborates and communicates effectively with other departments within the district.	8/30/2018	

**TEACHERS AND STAFF ATTRITION FOR THE 2017-2018 SCHOOL YEAR**

	<b>Number as of the last day of the 2018-2019 school year</b>	<b>Departures during the 2018-2019 school year</b>	<b>Departures at the end of the school year</b>	<b>Reason(s) for Departure</b>
Teachers	23	0	5	Relocation, Career Opportunities, Contracts not renewed
Other Staff	11	2	1	Promotion within the network, Contract not renewed

**BOARD AND COMMITTEE INFORMATION**

Number of commissioner approved board members as of August 1, 2019

7

Minimum number of board members in approved by-laws	5
Maximum number of board members in approved by-laws	12
Number of board <b>committee</b> members who are neither trustees nor school employees during 2018-2019 school year (If not applicable, enter NA.)	NA

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

## **D. Additional Required Information**

### **1. Key Leadership Changes**

NA

### **2. Enrollment**

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

## **E. Anticipated Board Meeting Schedule for 2019-2020**

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

29 August 2019, Thursday, 6:30 pm

26 September 2019, Thursday, 6:30 pm

24 October 2019, Thursday, 6:30pm

21 November 2019, Thursday, 6:30pm

26 December 2019, Thursday, 6:30pm

30 January 2020, Thursday, 6:30pm

27 Feb 2020, Thursday, 6:30pm

26 March 2020, Thursday, 6:30pm

23 April 2020, Thursday, 6:30pm

28 May 2020, Thursday, 6:30pm

25 June 2020, Thursday, 6:30pm

30 July 2020, Thursday, 6:30pm

# IV. ATTACHMENTS

## A. Evaluation Report Template

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

## B. Profit and Loss

July 2018 - June 2019

	Total
Income	
4000 Tuition Revenue	3,004,658.00
4010 Government Lunch Subsidy	23,456.79
4011 Transportation Subsidy	162,900.00
4100 Grant Revenue - Start-up	386,650.02
4105 305 Title I	32,869.38
4110 240 SPED	26,262.15
4300 Student Fees	1,640.00
4325 Program Fees	1,442.00
4999 Interest Income	46.79
Private Grants	
4185 E-Rate Grant	24,248.00
4190 Private Grants - Restricted	302,077.37
Total Private Grants	326,325.37
Total Income	3,966,250.50
Gross Profit	3,966,250.50
Expenses	
6110 Contract Labor	3,770.45
6175 Employer Payroll Tax Expense	48,693.98
6195 MTRS Grant Assessments	4,727.00
6700 Depreciation Expense	272,798.00
6910 Bank Charges	12,015.00
6990 Purchased Management Services	148,743.00
9050 Interest Expense	76,822.69
Benefits	
6140 Health Benefits	185,000.96
6141 Self-Funded Claims Expense	17,317.75
6145 Dental Benefit	20,662.94
6146 Life Insurance Benefit	1,066.13
6147 Short Term Disability	7,153.10
6150 401K ER Match	4,131.53
Total Benefits	235,332.41
Computer Expense	146.62
6455 Computer Software Expense	38,258.20
6460 Computer Hardware Expense	143,455.83
6465 Computer Supplies	6,565.35
6475 Internet Expense	16,325.52

Total Computer Expense	\$ 204,751.52
Equipment & Furniture	
6605 Alarm Services	6,697.65
6610 Equipment Expense	96,388.27
6615 Furniture Expense	177,308.05
6625 Printing & Copy Lease	5,991.20
Total Equipment & Furniture	\$ 286,385.17
Facility Expense	
6505 Rent	195,556.03
6510 Repairs & Maintenance	40,503.53
6515 Maintenance Supplies	20,281.13
6520 Janitorial Services	36,814.00
6525 Inspections, Licenses & Permits	649.80
6530 Trash Removal	7,355.29
6535 Snow Removal & Landscaping	13,113.95
Facility Utilities	
6550 Gas	26,508.96
6551 Electric	24,582.50
6552 Water and Sewer	2,610.72
Total Facility Utilities	\$ 53,702.18
Total Facility Expense	\$ 367,975.91
Insurance Expense	
6210 Insurance - Worker's Comp	10,882.36
Total Insurance Expense	\$ 10,882.36
Materials & Supplies	
6405 Text Books	16,551.64
6410 Instructional Supplies	38,033.82
6420 Medical Supplies	4,137.77
6425 Office Supplies	14,294.55
6430 PE Supplies	10,659.53
Total Materials & Supplies	\$ 83,677.31
Other Operating Expenses	
6905 Advertisement & Recruitment	25,308.63
6915 Dues, Subs, Memberships, Fees	7,561.04
6920 Printing & Reproduction	320.84
6995 Other Miscellaneous Expense	350.00
Telephone	1,974.69
6921 Telephone Voice & Fax	9,320.20
Total Telephone	\$ 11,294.89
Total Other Operating Expenses	\$ 44,835.40

Professional Fees	
6305 Accounting/Auditing	18,145.00
6310 Legal Fees	12,704.92
6320 SPED- Therapy Services	63,077.25
6325 Payroll Expenses	16,157.24
6350 Other Professional	124,925.55
	\$
Total Professional Fees	235,009.96
Purchases	3,000.00
Student Activities	
7005 Student Transportation	406,352.09
7010 Food Services	59,296.63
7015 Field Trips	5,306.13
7020 Other Student Activities	6,673.98
	\$
Total Student Activities	477,628.83
Travel, Meals & Conferences	
6805 Travel - Staff Mileage Reimbursement	1,000.00
6810 Meals Staff & Guests	7,803.19
6816 Fees - Professional Development	10,659.40
	\$
Total Travel, Meals & Conferences	19,462.59
Wage Expense	
6000 Wages - Director	71,000.00
6005 Wages - Instructional Leadership	61,906.60
6008 Wages - Information Technology	29,257.20
6010 Wages - Dean of Students	73,592.99
6015 Wages - Business Office	59,583.26
6020 Wages - Clerical	37,745.60
6025 Wages - Teacher	1,056,835.38
6026 Wages, Saturday School	7,073.80
	\$
Total 6025 Wages - Teacher	1,063,909.18
6030 Wages - Teacher Aide	56,697.42
6031 Wages - Tutor	1,485.00
6035 Wage - Guidance Counselor	45,785.55
6040 Wages - Nurse	39,583.27
6045 Wages - Custodian	36,328.04
6050 Wages - Security	23,608.20
	\$
Total Wage Expense	1,600,482.31
	\$
Total Expenses	4,136,993.89
	-\$
Net Operating Income	170,743.39
	-\$
Net Income	170,743.39



## C. Balance Sheet

As of June 30, 2019

	Total
ASSETS	
Current Assets	
Bank Accounts	
1000 Cash - BankNorth Operating	0.00
1005 Cash - Berkshire Bank	-85,534.19
	-\$
Total Bank Accounts	85,534.19
Accounts Receivable	
1125 Tuition Receivable	-54,527.00
1126 Lunch Subsidy Receivable	5,497.10
1127 Transportation Subsidy Receivab	162,900.00
	\$
Total Accounts Receivable	113,870.10
Other Current Assets	
1130 Other Receivables	56.38
1200 Grants Receivable	
1200240 Grants Receivable - 240 SPED	19,105.10
1200305 Grants Receivable - Title I	2,331.32
1200535 Grants Receivable - Start-up	0.00
	\$
Total 1200 Grants Receivable	21,436.42
1300 Prepaid Expenses	
1305 Prepaid Insurance	26,106.58
1320 Prepaid Other	4,500.00
1350 Health reimb. account	6,292.96
	\$
Total 1300 Prepaid Expenses	36,899.54
1800 Mass Development Escrow	0.00
1990 Due from HCSS EAST	0.00
	\$
Total Other Current Assets	58,392.34
	\$
Total Current Assets	86,728.25
Fixed Assets	
1400 Fixed Assets	
1401 Land	521,782.00
1402 Buildings	1,828,218.00
1403 Building Improvements	394,496.20
1450 Leasehold Improvements	1,721,292.98
	\$
Total 1400 Fixed Assets	4,465,789.18
1500 Accumulated Depreciation	

1503 Accumulated Depreciation - Building Improvements	-7,696.00
1550 Accum Depreciation - Leaseholds	-268,950.00
	-\$
Total 1500 Accumulated Depreciation	276,646.00
1600 Construction in Progress	0.00
	\$
Total Fixed Assets	4,189,143.18
Other Assets	
1710 Loan Aquisition Costs	38,885.01
1880 Security Deposits	1,190.00
	\$
Total Other Assets	40,075.01
	\$
TOTAL ASSETS	4,315,946.44
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 Accounts Payable	136,133.74
	\$
Total Accounts Payable	136,133.74
Other Current Liabilities	
1801 Westfield Bank Escrow	-184,576.45
2040 Wages Payable	0.00
2045 Employer Tax Liabilities	0.00
2050 Employee Tax Withholdings	0.00
2052 401K Deferral	3,780.18
2055 MTRS Withholdings	12,757.88
2080 FSA Withholdings	0.00
2120 Deferred Revenue - Grants	
2120240 Deferred Revenue - Sped 240	1,523.85
2120305 Deferred Revenue - Title I	13,488.97
2120535 Deferred Revenue - Start-up	26,233.71
2120999 Deferred Revenue - Other	67,922.63
	\$
Total 2120 Deferred Revenue - Grants	109,169.16
2600 LOC HCSS East	100,000.00
2950 Student Paid Activities	-54.60
2990 Due to HCSS - EAST	77,264.02
	\$
Total Other Current Liabilities	118,340.19
	\$
Total Current Liabilities	254,473.93
Long-Term Liabilities	
2650 Note Payable Mass Development	0.00
2660 Bond Note	4,350,000.00
	\$
Total Long-Term Liabilities	4,350,000.00
	\$
Total Liabilities	4,604,473.93

Equity	
32000 Retained Earnings	-117,784.10
Net Income	-170,743.39
	-\$
Total Equity	288,527.49
TOTAL LIABILITIES AND EQUITY	\$ 4,315,946.44

## D. Budget 2019-2020

	Budget 19-20
Income	
4000 Tuition Revenue	\$3,767,400.00
4010 Government Lunch Subsidy	\$35,000.00
4011 Transportation Subsidy	\$220,000.00
4100 Grant Revenue - Start-up	\$125,000.00
4105 305 Title I	\$85,000.00
4110 240 SPED	\$65,000.00
4300 Student Fees	
4325 Program Fees	
4999 Interest Income	
Private Grants	
4185 E-Rate Grant	\$24,248.00
4190 Private Grants - Restricted	\$0.00
Total Private Grants	
Total Income	\$4,321,648.00
Gross Profit	\$4,321,648.00
Expenses	
6110 Contract Labor	\$4,000.00
6175 Employer Payroll Tax Expense	\$57,600.00
6195 MTRS Grant Assessments	\$6,000.00
6910 Bank Charges	\$10,000.00
6990 Purchased Management Services	\$224,000.00
9050 Interest Expense	\$214,000.00
Benefits	
6140 Health Benefits	\$223,200.00
6141 Self-Funded Claims Expense	\$25,000.00
6145 Dental Benefit	\$32,292.00
6146 Life Insurance Benefit	\$1,560.00

6147 Short Term Disability	\$9,024.72
6150 401K ER Match	\$15,000.00
Total Benefits	\$821,676.72
Board Expense	
8005 Marketing & Development - B.O.D.	\$2,500.00
8010 Travel - B.O.D.	\$1,500.00
8015 Meals - B.O.D.	\$1,000.00
Total Board Expense	\$5,000.00
Computer Expense	
6455 Computer Software Expense	\$30,000.00
6460 Computer Hardware Expense	\$42,600.00
6465 Computer Supplies	\$2,000.00
6475 Internet Expense	\$19,728.00
Total Computer Expense	\$94,328.00
Equipment & Furniture	
6605 Alarm Services	\$2,655.00
6610 Equipment Expense	\$115,000.00
6615 Furniture Expense	\$32,000.00
6620 Rental of Furniture & Equipment	\$1,000.00
6625 Printing & Copy Lease	\$8,100.00
Total Equipment & Furniture	\$158,755.00
Facility Expense	
6505 Rent	\$10,000.00
6510 Repairs & Maintenance	\$25,000.00
6515 Maintenance Supplies	\$18,500.00
6520 Janitorial Services	\$46,000.00
6525 Inspections, Licenses & Permits	\$500.00
6530 Trash Removal	\$7,920.00
6535 Snow Removal & Landscaping	\$13,000.00
Facility Utilities	
6550 Gas	\$32,600.00
6551 Electric	\$30,000.00
6552 Water and Sewer	\$10,000.00
Total Facility Utilities	
Total Facility Expense	\$193,520.00
Insurance Expense	
6200 Insurance - P&C	\$28,000.00
6205 Insurance - D&O	
6210 Insurance - Worker's Comp	\$14,400.00

Total Insurance Expense	\$42,400.00
Materials & Supplies	
6405 Text Books	\$59,550.00
6410 Instructional Supplies	\$36,204.00
6415 School Uniforms	\$2,500.00
6420 Medical Supplies	\$5,000.00
6425 Office Supplies	\$20,000.00
6430 PE Supplies	\$7,000.00
Total Materials & Supplies	\$130,254.00
Other Operating Expenses	
6905 Advertisement & Recruitment	\$30,000.00
6915 Dues, Subs, Memberships, Fees	\$8,500.00
6920 Printing & Reproduction	\$2,000.00
6995 Other Miscellaneous Expense	\$1,000.00
Telephone	
6921 Telephone Voice & Fax	\$15,072.00
Total Telephone	
Total Other Operating Expenses	\$56,572.00
Professional Fees	
6305 Accounting/Auditing	\$26,000.00
6310 Legal Fees	\$15,000.00
6320 SPED- Therapy Services	\$45,000.00
6325 Payroll Expenses	\$23,000.00
6350 Other Professional	\$20,000.00
Total Professional Fees	\$129,000.00
Purchases	
Student Activities	
7005 Student Transportation	\$440,000.00
7010 Food Services	\$70,000.00
7015 Field Trips	\$3,000.00
7020 Other Student Activities	\$5,500.00
Total Student Activities	\$518,500.00
Travel, Meals & Conferences	
6805 Travel - Staff Mileage Reimbursement	\$2,000.00
6810 Meals Staff & Guests	\$10,000.00
6816 Fees - Professional Development	\$20,000.00
6820 Accommodations	\$1,500.00
Total Travel, Meals & Conferences	\$33,500.00
Wage Expense	

6000 Wages - Director	\$84,000.00	
6005 Wages - Dean of Student Services	\$62,000.00	
6008 Wages - Information Technology	\$55,620.00	
6010 Wages - Dean of School Culture	\$59,581.38	
6015 Wages - Business Office	\$66,950.00	
6020 Wages - Clerical	\$42,230.00	
6025 Wages - Teacher	\$1,133,000.00	
6026 Wages, Saturday School	\$10,000.00	
Total 6025 Wages - Teacher		
6030 Wages - Teacher Aide	\$134,560.00	
6035 Wage - Guidance Counselor	\$50,500.00	
6090 Wage- Bonus	\$20,000.00	
6040 Wages - Nurse	\$51,500.00	
6045 Wages - Custodian	\$30,385.00	
6050 Wages - Security	\$83,650.00	
Total Wage Expense	\$1,883,976.38	
Total Expenses		4,062,482
Net Operating Income		259,166

## E. Sample Internal Assessment Report

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

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

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

