



South Shore Charter Public School

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Executive Director: Alicia Savage

2017-2018 Annual Report

August 1, 2018

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Introduction to the school

Name of School: South Shore Charter Public School			
Type of Charter (Commonwealth or Horace Mann)	Commonwealth	Location	Norwell, MA
Regional or Non-Regional	Regional	Districts in Region (if applicable)	Abington, Braintree, Brockton, Cohasset, Duxbury, East Bridgewater, Halifax, Hanover, Hanson, Hingham, Holbrook, Hull, Kingston, Marshfield, Norwell, Pembroke, Plymouth, Plympton, Quincy, Randolph, Rockland, Scituate, Weymouth, Whitman
Year Opened	1995	Year(s) Renewed (if applicable)	2000, 2005, 2010, 2015
Maximum Enrollment	1,075	Current Enrollment	913 as of 6/30/2018
Chartered Grade Span	K-12	Current Grade Span	K-12
# of Instructional Days during the 2017-2018 school year	180	Students on Waitlist	953 as of 6/30/2018
School Hours	8:15am-3:00pm	Age of School	23 years
Mission Statement: Inspiring every student to excel in academics, service, and life			

From the Chairman of the Board of Trustees

July 2018

The material in the 23rd Annual Report of South Shore Charter Public School (SSCPS) for 2017-2018 shows that we remain committed to and have been successful in fulfilling the school's core educational mission.

With 1161 applications received for 125 available seats for the enrollment lottery for the 2018-2019 academic year, SSCPS remains a desirable school choice for families in South Shore communities. In 2016, we opened a new high school near our existing facilities, which allowed us to add more classrooms to accommodate more students while still maintaining a low teacher-to-student ratio.

Through the devoted work of our faculty and administration, we've worked to be a leader among Massachusetts' charter schools. Among other actions, this year we:

- Completed our fifth year as a Model Demonstration School;
- Continued to work for a second year with Eureka Math, a K-6 math curriculum,
- Implemented Wit and Wisdom, a new K-4 ELA curriculum,
- Experienced a successful first year of collaboration with Chytan to provide additional support for students and their families through the complex college application process, and
- Added faculty in art, music, and physical education to enhance the learning opportunities for all K-12 students at SSCPS.

Our partnership with parents remains strong, with many serving as Board members and others with the SSCPS Parents Association. During the 2017-2018 school-year, parents donated more than 4,130 hours of volunteer time.

The Executive Director and the Board of Trustees continue to meet regularly, ensuring that SSCPS students are provided with a facility and faculty that offers an effective learning atmosphere. Strong leadership remains an important aspect of SSCPS's accomplishments. The Executive Director's guidance focuses on the professional development of all faculty, the academic achievement of all students, and on the continued improvement of the school's academic and extracurricular offerings.

I am particularly taken with the Executive Director's ability to be responsive to parents' concerns and the time she devotes to speaking with and meeting with any parent who requests time. Without fail, she also keeps me abreast of any issues that develop throughout the academic year. She does this while also working with her staff and the Board of Trustees to grow and improve SSCPS's established model, and to continue to effectively serve as many students as possible throughout the South Shore.

As a result of this exemplary leadership and strong academic model, we remain committed to working with all SSCPS students to enable each of them to thrive.

Respectfully submitted,



Jeffrey L. Seglin

Faithfulness to the Charter

Charter School Performance Criteria Relating to Faithfulness to Charter

Mission, Vision, and Educational Philosophy

The mission and educational philosophy of SSCPS support students to excel academically, while serving their communities and preparing for college and career. Fundamental to the mission is an innovative educational structure that augments a traditional curriculum aligned with the Massachusetts Frameworks with learning through experience in Projects and Workshops. Projects and Workshops, predominantly within the fields of environmental science, performing arts, visual arts, communication, and technology, are an essential part of the school's mission. Projects and Workshops enable students and faculty to work together, follow their interests, and establish and accomplish goals that serve community needs. Increased staffing, as a result of the expansion, allowed for a wider range of student in choice in Projects and Workshops at the middle and high school levels this school year.

During the 2017-2018 school year SSCPS made curricular and staffing changes to support rigorous academics across all subjects. Teachers of students in kindergarten through grade four transitioned to using the Wit & Wisdom curriculum for English Language Arts, the implementation of Eureka math expanded to include grade seven, teachers implemented a new chemistry curriculum for sophomores, Spanish teachers began the transition to the Santillana curriculum, and the history department added Advanced Placement Government & Politics as a capstone course. The elementary and middle school schedules added additional time for visual arts and music.

South Shore Charter Public School continues to support college and career readiness with Senior Project and a college course requirement. This year every graduating Senior completed an internship as their Senior Project through a wide range of placements that included several schools, local businesses, a Harvard genetics lab, and the set of *This Old House*. The school expanded on the partnership with Massasoit Community College by offering four college courses on its campus this school year, including one during the school day.

Service is another essential principle of the school's charter and mission. At SSCPS students learn how to integrate their learning into the life of the community. All K-12 students must complete community service requirements. Students at all grade levels are provided with opportunities to create, produce, defend their work, collaborate in teams, and serve specific student roles. Students become involved in the community beyond the school walls and learn about the importance of teamwork, communication, service, and organization. In addition, each Level starting in third grade regularly holds town meetings led by student-elected leaders and a high school student is a voting member of the Board of Trustees.

Amendments to Charter

Date	Amendment Requested	Approved
06/30/2016	Enrollment Policy and Application	Yes

Dissemination Efforts

Best Practice Shared	Vehicle for Dissemination	Who at the school was involved with dissemination efforts	Criteria	With whom did the school disseminate its best practices?	Result of dissemination
Designing programming and providing service	Hosted monthly sessions and met with representatives	(8) 5&6 grade teachers (1) ELL teacher	Support for diverse learners Building capacity	Model School Demonstration Project (MassCan)	Developed a training plan for universal design

for low incidence students with disabilities	from the charter school office at SSCPS to build upon the work from the last three years.	(1)Adjustment counselor (1) Director of Learning Services		from the Massachusetts Charter School Association	
Building capacity to support diverse learners	Attended collaborative meetings hosted by the Massachusetts Department of Education	Matthew Tondorf, Director of Learning Services	Support for diverse learners	Massachusetts Charter School Office	Development of professional development and support systems to assist charter school to build capacity to support diverse learners
Supports charter schools in southeast area in building necessary supports for students with low incidence disabilities and ELL needs	Met monthly and was hosted by SSCPS Director of Learning Services	Matthew Tondorf, Director of Learning Services	Dissemination	Southeastern MA Cluster Partnership Group	Building and development of necessary staffing, fund allotment, and programming for students with low incidence disabilities and ELL needs
Best Practices	Attended and participated in Business Manager/CFO/COO & Business Manager COP meetings	Kristine Bingham, Director of Finance/HR	Finance	Massachusetts Charter Public School Association CFO/COO & Business Manager COP	Networking and shared best practices with other charter school peers
Supports charter schools in southeast in building effective guidance programming	Met monthly and attended by the SSCPS Director of Guidance	Mary Carter, Director of Guidance	Dissemination	Southeastern MA Charter School Guidance cluster	Development of programming across guidance departments to support effective practices
Best Practices	Attended introductory professional development in an advisory role for the new Letterhead core curriculum reading program	Beverly Bruce, Title I Reading Specialist	Support for diverse learners Access and Equity	Keys to Literacy	Evaluated new program and training materials
Play in Healthcare Environments and Issues for Classroom Teachers	Taught a course in childhood development for the Fall 2017 and the Spring 2018 semester	Beverly Bruce, Title I Reading Specialist	Access and Equity Family Engagement	Wheelock College	Facilitated undergraduate learning of essential issues for children in healthcare environments
Hiring Learning Services Personnel	Guest speaker to a class of 35 aspiring special education graduate students at Boston University this past spring.	Matthew Tondorf, Director of Learning Services	School leadership Professional Culture	Boston University	Spoke about how to prepare for interviews and the traits that Special Education Directors are looking for during the hiring process.

The future of Special Education in Public Education	Sat on a panel of four Special Education directors at Boston University.	Matthew Tondorf, Director of Learning Services	Professional climate	Boston University	Fielded questions about the direction of special education.
Family Engagement	Federal Grant Programs Panel Presentation	Sheina Prince, Teacher Grades 1 and 2	Family Engagement Access and Equity	Massachusetts Department of Elementary and Secondary Education	Shared family engagement strategies in panel presentation format to attending public school districts and charter schools.

Academic Program Success

Student Performance

A. South Shore Charter Public School's School Report Card:

<http://profiles.doe.mass.edu/reportcard/rc.aspx?linkid=37&orgcode=04880550&fycode=2017&orgtypecode=6&>

B. Additional Evidence of Academic Progress:

The 2017-2018 school year saw continued expansion of the Advanced Placement program at SSCPS. The school added an additional course, Advanced Placement United States Politics and Government, as well as a significant expansion in course enrollments. During the 2017-2018 school year SSCPS had a total of 84 Advanced Placement course enrollments. This was a 29 percent increase from 65 course enrollments in the 2016-2017 school year. Course offerings in the building included AP Statistics, AP Calculus AB, AP English Language and Composition, AP English Literature and Composition, AP Computer Science Principles (alternate years), AP Physics (alternate years), AP Politics & Government, and AP Biology. In addition, students are able to take Advanced Placement courses through The Virtual High School. Score distributions are noted in the following table.

Advanced Placement Course	Number of Exams	Average Score	Range
Biology	11	2.455	2-3
Calculus, AB	4	2.75	1-5
Calculus, BC	1	5	5
Statistics	10	1.9	1-3
Language and Composition	21	2.81	1-5
Literature and Composition	8	2.125	1-3
Physics	14	2.357	1-5
US Politics and Government	10	2.2	1-4

SSCPS continued fall PSAT/NMSQT administration for students in grade 11 this year. Students in grades 8 and 9 participated in the PSAT 8/9 in the spring while students in grade 10 took the PSAT 10. Details about student performance on the PSAT are available in Appendix A. During professional development time and department meetings, faculty at the high school level continued work analyzing PSAT data to make adjustments to the curriculum across subject areas reflecting areas of concern on the test. They will continue to work with the spring data at the start of the 2018-2019 school year to meet the needs of the current high school population.

Program Delivery

Curriculum, Instructional Model, Assessment

During the 2017-2018 school year implementation of Eureka math expanded to include grade 7. The school supported implementation of the program with regular department meetings and team meetings by grade band, allowing teachers to collaboratively prepare and customize the curriculum to meet the needs of students by grade band. Math teachers in grades three through eight created new formative assessments to reflect the changes in both the state standards and the MCAS exams. Level teams of teachers used this assessment data to both place students in appropriate Focused Instructional Time (FIT) groups and to customize the curriculum. This work is ongoing.

In June of 2017 SSCPS sent a team of twelve teachers to Cincinnati for training in the Great Minds Wit & Wisdom program to prepare for this year's implementation in grades K-4. Daily common planning time by grade allowed teachers to collaboratively prepare, plan for interventions, and tackle the problems that they encountered as a team in this first year with a new curriculum. In grades K-2 teachers supplemented Wit & Wisdom with small group phonics instruction to meet the needs of all students. Those teachers also focused on language arts instruction with their newly established peer observation program. Twice during the school year teachers visited Columbus Park Preparatory Academy in Worcester, a school in year three of Wit & Wisdom implementation, to observe and meet with their language arts team. The K-4 assistant principal regularly consulted with their principal for support with program implementation.

Spanish teachers in grades K-7 as well as high school teachers that teach Spanish I and Spanish II implemented the Santillana curriculum. Teachers visited Hingham Middle School and Hingham High School to observe and meet with teachers. SSCPS worked to increase world language offerings for students this school year. At the high

Supports for Diverse Learners

SSCPS believes that students learn in a variety of modalities. SSCPS faculty and staff members are expected to deliver instructional and support services that will be the most effective in helping students achieve their maximum level of success in school. SSCPS continues to provide a continuum of services through the Learning Services Department and continually assesses and fine-tunes its programs to best meet the needs of the current population. SSCPS remains committed to maintaining fully inclusive programming.

The Learning Services Department continues to comply with all Federal and State Special Education Laws and Regulations and remains committed to meeting the individual needs of all students in the least restrictive setting. One ELL teacher is seeking certification under a waiver. One Learning Services teacher is completing a final MTEL. All other Learning Services staff and ancillary service providers are certified, licensed, and/or highly qualified in the State of Massachusetts. One ELL teacher is seeking certification under a waiver. One

To identify English Language Learners (ELL), SSCPS assesses language proficiency for all new students whose families are identified as speaking a language other than English on the Home Language Survey. SSCPS uses the ACCESS testing to identify the amount of support and level of proficiency for each of the identified ELL students. ELL teachers provide service to students through a combination of in class and small group pull-out support. The ELL Learning Services team is continually adjusting its model of delivery to meet the needs of this rapidly growing population at SSCPS.

The Learning Services team worked with the general education teachers over the last two years to restructure the student support teams. The new system currently works to identified more Tier 1 and Tier 2 supports helping reduce the amount of special education referrals. This work helps support SSCPS' dedication to inclusive education. During this past school year, to help increase Tier 1 and Tier 2 supports, special education teachers, general education teachers, and ELL teachers in grades 3 and 4 worked diligently to bring more Universal Design for Learning (UDL) into the classrooms. The teachers, with support from the Model Demonstration School Project, completed 5 days of trainings and observations throughout the school year to work on designing lessons

to support students with low incidence disabilities and diverse language needs. Over the last three years teacher in grade 3-8 have completed this training. SSCPS will continue to provide this training to grades K-2 and the High School.

Social, Emotional, and Health Needs

During the 2017-2018 school year the Attorney General's Office awarded SSCPS a second year Game Change grant, allowing the school to build on the work started in the previous year. A group of 30 high school students as well as a dozen faculty members were trained in anti-violence strategies using the Mentors in Violence Prevention curriculum through the grant during the 2016-2017 school year. This group of students disseminated their work to the rest of the high school student body at the conclusion of 2016-2017 and throughout the 2017-2018 school year. Additionally, in October of 2017 a team of 23 high school students presented their work to students faculty, Attorney General Maura Healey, and Patriots owner Robert Kraft. The extension of the grant for year two allowed for four additional faculty members to attend an intensive, three day training and for the anti-violence message and programming to be brought to the middle school student population.

The opportunities the Game Change grant represent just one example of students taking the lead to increase awareness and educate their peers. In November a group of students from the Black Students Union and the Gender Sexuality Alliance organized a Student Awareness Day. In preparation for the day students designed nine 15 minute sessions targeting issues such as racial profiling, gender inequality, relationship violence, and stereotyping. During the sessions they engaged their peers in exercises that pushed for perspective taking, the careful analysis of situations, and the consideration of influencing factors. This work continued throughout the school year during Advisory where students engaged in difficult conversations with faculty and with their peers as they processed local and national events.

As a response to the recurring mass shooting incidents throughout the nation, the School worked directly with the Norwell Police Department to have open conversations at the high school about school safety. In March, law enforcement from Norwell held a meeting with all students in grades nine and ten, and with all students in grades eleven and twelve. The purpose of the meeting was to review school safety, discuss the latest protocols for incident drills, and to answer student questions. Students who were initially uncomfortable and anxious reported feeling more at ease following these conversations.

This year the middle school grades in particular saw a large influx of new students. Faculty and students worked together to help acclimate new members of the community to the school culture. The advisory program on Levels III and IV focused on community expectations this school year. Further work in this area is needed. New structures such as providing new students with mentors, a Focused Instructional Time group focused on school culture, and a peer mediation program supported through a fall training at the Massachusetts Aggression Reduction Center out of Bridgewater State University are planned for the fall.

The disciplinary process at SSCPS provides opportunities for the school to work with families to avoid the use of suspension as a consequence. Together, administrators, teachers, and families work to find solutions to student problems. This is an area for further development. This year saw a rise in the suspension rate. While the suspension rate remains fairly low, SSCPS aims to keep students in school. In response to this concern, the 5-8 assistant principal and the 9-12 assistant principal attended training on Restorative Justice practices this winter. In the spring the 5-8 teaching team and the assistant principals worked with Dr. Sheldon Loman from Portland State University to improve disciplinary practices.

School Year	External Suspension Rate	Internal Suspension Rate	Total Rate
2013-2014	2.6	0.2	2.8
2014-2015	2.0	0.8	2.8
2015-2016	1.8	0.2	2.0
2016-2017	1.9	0.4	2.2
2017-2018	2.5	0.7	3.2

Organizational Viability

Organizational Structure

During the 2017-2018 school year SSCPS transitioned to a new administrative structure to meet the needs of a growing student body. The school added three assistant principals, one for grades K-4, one for grades 5-8, and one for the high school. The administrative team moved from a model with two principals to a new structure with one K-12 principal. The new structure allows for close collaboration of teachers within a grade band with unified, K-12 leadership. SSCPS has hired four new curriculum coordinators; one for English, one for math, one for science, and one for history; for the 2018-2019 school year to support teachers in continued work to revise and vertically align the curriculum.

Financial Viability

The Operational Budget for FY18 was developed using prior years tuition trend analysis and information gleaned from the ESE tuition revenue projections. This operational budget used \$13,089 per pupil for our projected revenues based on 928 students. The ESE projects that our ending per pupil will be \$13,825. At the end of the academic school year, the School's enrollment was 913 and the school projects an additional \$638,360 in additional revenues and received increased federal and state entitlement grant awards due to our expansion. The school was awarded a \$275,000 Charter School Program grant to assist with expansion expenses.

Parent Survey

The results for the Annual SSCPS Parent Satisfaction Survey were based upon 223 received responses out of 587 families. This is a response rate of thirty-eight percent, up from last year's response rate of twenty-three percent. Last year's increase in responses may be a direct result of the proposed school expansion. All data gleaned from last year's report has determined the direction of our programming, school culture, and growth priorities. This year, feedback has provided another data point as the school maps out growth over the next two years. Data gleaned from the parent survey is used to assist with determining the direction of educational programming, school culture, and expansion priorities. The School used the feedback as another data point to plan for enrollment growth over the next two years. Families provided very constructive feedback on preservation of the School's identity and culture as well as some areas for improvement. Quantitative data from this survey showed support for continued improvement in technology and facilities. Parents also expressed support for a larger gym, athletic fields, and increased outdoor space. Data gleaned from this survey was used when the School received grant money from the state to support the School's enrollment increase. Using survey data, the School determined technology to be a real of need. Parent survey data also pointed to classroom needs, including furniture, to make improvements that would support the School's unique model of project-based education.

Parent Survey Question 4:

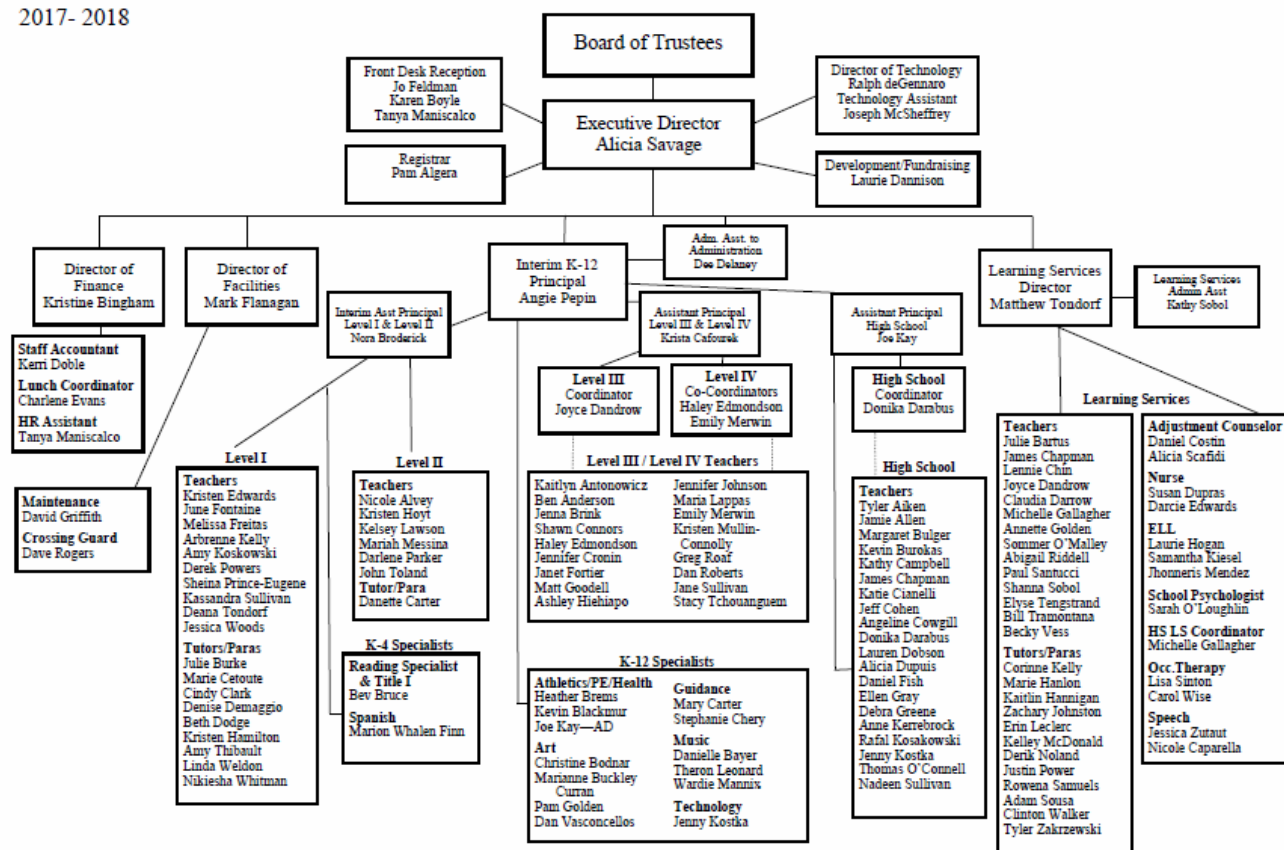
"SSCPS offers a rigorous academic program that prepares students well for future schooling."

Subject	<i>Agreed/Strongly Agreed 2017</i>	<i>Agreed/Strongly Agreed 2018</i>	+/-
English Language Arts	90.65	91.7	+1.05
Mathematics	88.79	92.69	+3.9
Science	83.18	89.26	+6.08
Social Studies	90.56	94.6	+4.04
Spanish	92.45	89.11	-3.34
The Arts	94.28	85.07	-9.21

Survey results indicate the degree to which families approved of the academic programming offered by the South Shore Charter Public Schools. 91.7 percent *Agreed* or *Strongly Agreed* that “SSCPS offers a rigorous academic program that prepares students well for future schooling” in English Language Arts. 92.69 percent *Agreed* or *Strongly Agreed* the same for Mathematics. Both Math and ELA had a higher percentage of parent approval than in FY2017. Another increase in parental support was in Science, with 89.26 percent of parents selecting *Agreed* or *Strongly Agreed*. Increased belief in the rigor of the program was evident as 94.6 percent of families indicating *Agreed* or *Strongly Agreed* that Social Studies is a rigorous academic program that prepares students well for future schooling. 89.11 percent *Agreed* or *Strongly Agreed* the same for Spanish and 89.11 percent *Agreed* or *Strongly Agreed* for the Arts.

Organization Chart

South Shore Charter Public School
2017- 2018



Budget and Financial Reports

Financial Profile

The following five pages show the unaudited draft financial statements for the fiscal year ending June 30, 2018 including depreciation expenses. These include the FY18 Statement of Financial Position, FY18 Statement of Activities and Changes in Net Assets, and the FY19 Approved Operating Budget. The school's independent audit will be completed by October 31, 2018. This audit will be provided to the Department of Elementary and Secondary Education, the Legislature's Joint Committee on Education, Arts and Humanities, members of the SSCPS Board of Trustees, the Office of the State Auditor, and the State Inspector General's office. If you wish a copy, please call the Business Office at 781-982-4202 x106.

UNAUDITED

Statement of Financial Position For the period ending June 30, 2018

DRAFT

CURRENT ASSETS

Cash	\$6,071,242
Deposits & Prepaid Expenses	219,343
Accounts Receivable	3,829
Grants/Tuition Receivable	90,888
Total Current Assets	<u>\$6,385,302</u>

Property & Equipment

Furniture & Equipment	\$265,446
Technology	1,088,601
Vehicles	314,680
Building & Improvements	4,348,513
Loan Fees-Old	17,100
Accumulated Depreciation	<u>(2,539,045)</u>

Net Property & Equipment

\$3,495,295

Other Assets

Allowance for Doubtful Accts	<u>0</u>
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TOTAL ASSETS

\$9,880,597

CURRENT LIABILITIES

Accounts Payable & Accrued Expenses	\$842,670
Due to Others	95,290
Deferred Rent	305,237
Auto Loan	<u>0</u>

Total Current Liabilities

\$1,243,197

Net Assets (Equity)

Retained Earnings	\$6,669,460
Opening Balance Equity	166,658
Temporarily Designated	24,153

Net Income/Loss

\$1,777,129

Total Equity

\$8,637,400

TOTAL LIABILITIES & EQUITY

\$9,880,597

UNAUDITED Statement of FY18 Activities and Changes in Net Assets DRAFT

For the period ending June 30, 2018

FY18 APPROVED BUDGET FY18 ACTUAL EXPENDITURES

OPERATING REVENUES:

Tuition	\$12,146,592	\$12,784,952
Grants-State	0	3,475
Grants-Federal	262,604	640,896
Grants-Private	88,500	75,398
Nutrition Funding-State & Federal	86,800	80,693
Program Fees	140,200	154,051
Contribution/Fundraising	15,000	21,888
Interest Income	5,000	17,546
Other-Medicaid Reimbursement	<u>15,000</u>	<u>9,561</u>
TOTAL OPERATING REVENUES	\$12,759,696	\$13,788,999

OPERATING EXPENDITURES:

Administration

Salaries-Administrative Professional	\$139,590	\$139,590
Salaries-Administrative Support/Clerical	154,878	146,096
Salaries-Business Office	171,193	187,686
Salaries-Technology	130,343	130,343
Salaries-Development	54,570	54,570
Accounting-Audit	28,000	26,224
Legal	25,000	11,418
HR/Payroll	30,000	34,615
Other Professional Consulting Services	5,000	2,098
Information Mgmt & Technology	107,857	79,690
Office Supplies & Materials	75,650	55,739
Professional Development (Admin & Board)	16,000	22,758
Dues, Licenses, & Subscriptions	25,000	20,639
Recruitment & Advertising	6,500	4,156
Travel Expenses (Staff & Board)	3,000	4,689
Bank Charges-Current (Short Term)	2,000	1,045
Other: School Wide Events	<u>28,000</u>	<u>34,383</u>
Total Administrative Expenses	\$1,002,580	\$955,739

Instructional Services

Salaries-Teachers	\$4,862,530	\$4,877,706
Salaries-Other (Professional)	1,170,532	1,170,932
Salaries-Paraprofessionals	454,199	388,906
Salaries-Teaching Tutors	114,611	149,630
Salaries-Support/Clerical	113,188	118,280
Contracted Services-Instructional	146,800	148,718
Instructional Tech in Classroom	27,409	55,779
Instructional Supplies & Materials	218,700	254,526
Testing & Assessment	8,800	12,913
Professional Development	63,200	43,567
Dues, Licenses & Subscriptions	1,350	3,935
Staff Stipends in addition to Base Salary	101,950	120,107
Other- Furniture	<u>6,000</u>	<u>10,000</u>
Total Instructional Services	\$7,289,270	\$7,354,999

Other Student Services

Salaries-Food Services	\$48,426	\$48,426
Salaries-Coaching/Athletics	33,500	35,322
Salaries-Health Services	111,658	111,659
Food Services	130,000	108,962

Athletic Services	20,570	18,873
Other-Student Award	3,000	4,000
Other-Field Trips	57,500	78,499
Other-Student Transportation	<u>25,000</u>	<u>40,210</u>
Total Other Student Services	\$429,654	\$445,951
 Operation & Maintenance of Plant		
Salaries-Operation & Maint of Plant	\$156,376	156,906
Utilities	194,000	172,055
Maintenance of Building & Grounds	260,700	241,912
Maintenance of Equipment	21,600	26,647
Rent/Lease of Buildings & Grounds	1,169,356	1,144,340
Rent/Lease of Equipment	38,300	18,701
Furniture Replacement	<u>4,400</u>	<u>19,979</u>
Total Operation & Maintenance of Plant	\$1,844,733	\$1,780,540
 Fixed Charges		
Payroll Taxes	\$194,700	\$157,882
Fringe Benefits (includes MTRS in-kind)	852,437	2,636,909
Insurance (Non-Employee)	50,000	46,712
Other: Depreciation Expenses	425,000	421,019
Other: Contingency	200,000	0
Other: Short Term Interest/Bad Debt	<u>2,000</u>	<u>5,768</u>
Total Fixed Charges	\$1,724,137	\$3,568,290
Total Operating Expense	\$12,290,374	\$13,805,319
Net Ordinary Income/Loss	\$469,322	(\$16,320)
Net Other Income-Mtrs In-kind	<u>0</u>	<u>\$1,793,449</u>
Net Income	\$469,322	\$1,777,129
 QUASI CASH PROFIT/LOSS CALCULATION:		
Add back Depreciation	\$425,000	\$421,019
Add back Deferred Rent	56,503	56,503
Less: Capital Technology	(88,280)	(260,861)
Less: Capital Bldg Improvements	(154,500)	(161,391)
Less: Capital Equipment	<u>(101,000)</u>	<u>(30,723)</u>
SubTotal Quasi Cash Loss	\$137,723	\$24,547
Total Quasi Cash Profit	\$607,045	\$1,782,876

**FY19 Approved Operating Budget
For the period ending June 30, 2019**

OPERATING REVENUES:

Tuition	\$13,341,125
Grants - State	0
Grants - Federal	541,204
Grants - Private	85,000
Nutrition Funding - State & Federal	86,500
Program Fees	123,500
Contributions/Fundraising	15,000
Investment Income	10,000
Other: Medicaid Reimbursement	<u>15,000</u>
<i>TOTAL OPERATING REVENUES</i>	<u>\$14,217,329</u>

OPERATING EXPENDITURES:

Administration

Salaries - Administrative Professional	\$143,778
Salaries - Administrative Support/Clerical	159,458
Salaries-Business Office	189,285
Salaries-Technology	157,150
Salaries-Development	58,450
Accounting-Audit	28,000
Legal	20,000
HR/Payroll	50,000
Other Professional Consulting Services	5,000
Information Management and Technology	64,257
Office Supplies and Materials	85,800
Professional Development (Admin & Board)	13,825
Dues, Licenses, and Subscriptions	25,000
Recruitment & Advertising	5,000
Travel expenses for staff/Board	3,000
Bank Charges - Current (Short Term)	1,000
Other: School Wide Events	<u>30,000</u>
<i>Subtotal Administrative Expenses</i>	<u>\$1,039,002</u>

Instructional Services

Salaries - Teachers	\$5,292,910
Salaries - Specials	284,040
Salaries - Instructional Leaders	894,925
Salaries - Other (Prof Guid/Counseling/Psych)	480,209
Salaries - Other LS Prof (Speech/OT/BCBA)	302,252
Salaries - Other (K-12 Bldg Subs)	108,720
Salaries - Paraprofessionals	434,058
Salaries - Teaching Tutors	217,766
Salaries - Support/Clerical	127,276
Contracted Services- Instructional	121,000
Instructional Technology in Classrooms	51,970
Instructional Supplies & Materials	188,900
Testing & Assessment	28,800
Professional Development	72,100
Dues, Licenses, and Subscriptions	2,000
Staff Stipends in addition to base salary	10,000

Other: Classroom Furniture	<u>23,000</u>
Subtotal Instructional Services	\$8,639,926
Other Student Services	
Salaries-Food Services	\$49,395
Salaries-Coaching/Athletics	53,000
Salaries-Health Services	118,891
Salaries-Transportation	34,560
Salaries- Stipends Student Activities	11,750
School Meals	130,000
Athletic Services	40,170
Other: Student Award	3,000
Other: Transportation (Athletics/Events)	20,000
Other: Field Trips	<u>50,000</u>
Total Other Student Services	\$510,766
Operation and Maintenance of Plant	
Salaries - Operation and Maintenance of Plant	\$167,626
Utilities	213,000
Maintenance of Buildings & Grounds	266,700
Maintenance of Equipment	10,940
Rental/Lease of Buildings & Grounds	1,219,357
Rental/Lease of Equipment	17,952
Furniture Replacement	<u>2,000</u>
Subtotal Operation & Maintenance of Plant	\$1,897,575
Fixed Charges	
Payroll taxes	\$228,285
Fringe Benefits	1,141,265
Insurance (non-employee)	50,000
Other: Depreciation	465,000
Other: Contingency	200,000
Other: Short Term Interest/Bad Debt	<u>2,500</u>
Total Fixed Charges	\$2,087,050
TOTAL OPERATING EXPENSES	<u>\$14,174,318</u>
TOTAL NET PROFIT OR LOSS	\$43,011
QUASI CASH PROFIT/LOSS CALCULATION:	
Add back Depreciation	\$465,000
Add back Deferred Rent	40,584
Less: Capital Building Improvements	(385,000)
Less: Capital Technology	<u>(80,000)</u>
Subtotal Quasi Cash Profit	\$83,595
Restricted for Capital Reserves	<u>(50,000)</u>
TOTAL QUASI CASH AVAILABLE FOR UNRESTRICTED RESERVES	<u>\$33,595</u>

CAPITAL PLAN

The South Shore Charter Public School will continue operating in three locations. The main building was built in the early 1980's, is a 53,000 sq.ft. former commercial office building which will serve students in grades K-8. Some of building's operating systems are working beyond their useful life and are in need of replacement or energy efficient upgrades. Our High School is located in an additional leased 22,000 sq.ft building in the same office park as the K-8 building. The school also leases a 3,200 sq.ft. building for our K-12 physical education and art program. The school is looking to lease additional space in our high school location for programming and office spaces in FY19. The following is a list of capital expenditure or projects the school will use capital reserves on:

FY19 Current Planned Capital Expenditures

Description Status Schedule	Est. Cost	How Financed?	Reserve \$
In FY19, the school will invest in new capital equipment, school van, technology, and furniture and fixtures.	\$140,000	FY19 Annual Capital Budget	
In FY19, the school will renovate existing office spaces into classrooms due to our expansion at our K-8 building. This project also included abatement of	\$325,000	FY19 Annual Capital Budget	
In FY19, the school will lease additional office and programming space at our high school building. Additional space will require new capital equipment, technology and furniture.	\$250,000	Cash Reserves	\$850,000

K-8 Building System and Equipment Replacements

Description Status Schedule	Est. Cost	How Financed?	Reserve \$
Generator Replacement-In the process of researching replacement options. Will be replaced in FY20.	\$95,000	Cash Reserves	\$850,000
Cooling Tower Replacement- In the process of researching replacement options. Will be replaced in FY20.	\$90,000	Cash Reserves	\$850,000
HVAC Heat Pump Replacement-As Needed	\$10,000	Annual Capital Budget.	

K-8 Exterior Improvements

Description Status Schedule	Est. Cost	How Financed?	Reserve \$
Exterior site work is needed for parking lot re-pavement, relining, curbing and outdoor lighting	\$300,000	Cash Reserves	\$850,000

improvements need to be completed.			
Irrigation system improvements. Move from town water supply to well water. Research options in FY19 for FY20 completion.	\$20,000	Cash Reserves	
All Buildings-Security Upgrade			
Description Status Schedule	Est. Cost	How Financed?	Reserve \$
The school seeks to improve security at all locations by upgrading all exposed windows and glass doors/vestibules with new security glass/film.	\$221,000	The school will research grants to fund this.	
Long Range Planning			
Description Status Schedule	Est. Cost	How Financed?	Reserve \$
In FY19, the school begins work on updating our strategic plan. This plan will address the possibility of the school purchasing the building our high school is currently leasing. The plan will also focus on planning to purchase additional space for athletic fields and performance space for our K-12 program.	TBD	Bank Financing	

Appendix A

Accountability Plan Evidence 2017-2018

Faithfulness to Charter

	2017-2018 Performance (Met/Partially Met/Not Met)	Evidence (include detailed evidence with supporting data or examples)
Objective: SSCPS will provide students with rigorous academics across a broad curriculum combined with project-based learning.		
Measure: Each year a minimum of 95% of SSCPS students will successfully complete Project and Workshop requirements, Portfolio requirements, and the Exhibitions of Mastery.	MET	As evidenced by rubrics for Exhibitions of Mastery, indicators of competency for student Portfolios, and Project/Workshop grades, 99% of students met Project/Workshop requirements, 98% met Portfolio requirements, and 99% successfully completed Exhibitions of Mastery.
Measure: Annually, all high school students, including High Needs students, will have access to Honors and Advanced Placement coursework. One quarter of the DESE classified High Needs students will be in Honors and/or AP courses.	MET	Honors and AP courses are available at every high school grade level. Sixty-four out of 155, or 41 percent, of the High Needs high school students at SSCPS were enrolled in Advanced Placement and/or Honors level coursework for the 2017-2018 school year.
Measure: SSCPS will administer PSATs in grades 9-11 and 90 % of ninth grade students will take the PSAT. SSCPS students will score higher in the aggregate than their grade level peers at the state and national levels as indicated by The College Board data and comparative analysis.	MET	Seventy-six ninth grade students, or 97%, took the PSAT. This year marked the second year in which eighth graders participated in PSAT testing. In the aggregate students in grades 8-11 performed above their national peers. In grade 9, 53 out of 76 students tested performed above the 50th percentile. In grade 10, 36 out of 71 students performed above the 50th percentile. In grade 11, 33 out of 54 students performed above the 50th percentile.
Objective: SSCPS will continue support the social emotional needs of all students.		
Measure: Annually, 90% of students report feeling physically and emotionally safe at school.	MET	In a climate and culture survey administered to all students in May, 91% of respondents (n=443) responded with frequently or always to the statement, "I feel safe in my school." The remaining respondents chose never or rarely.
Measure: Annually, 75% of new students, with particular focus on incoming students at the upper levels, report that SSCPS feels safer and more welcoming than their previous school.	NOT MET	In a climate and culture survey administered to students in grades 5-12, 74% of respondents (n=73) chose agree or strongly agree in response to the statement, "SSCPS feels safer and more welcoming than my previous school."

Objective: Annually, SSCPS students will all participate in age-appropriate levels of community service as set in the Exit Standards of the Student Handbook.		
Measure: Annually, 90% of all students will meet the community service requirement for each grade level (K-12) as outlined within the student handbook.	MET	95% of students completed their community service requirement. All graduating students met their high school community service requirement of 120 hours.

Academic Program Success (*if applicable*)

	2017-2018 Performance (Met/Partially Met/Not Met)	Evidence (include detailed evidence with supporting data or examples)
Objective: SSCPS will support college and career readiness through an internship program and community college dual enrollment opportunities.		
Measure: 100% of SSCPS seniors will participate in an off campus Senior Internship Project or Independent Study and present their experience and research to peers and faculty as a requirement for graduation.	MET	All graduating Seniors completed a Senior Project and presented their work to an audience of their peers and teachers.
Measure: 100% of students will complete and achieve a grade of C or better in at least one college level course prior to graduation.	MET	Three students with an IEP waiver in this year's graduating class did not take college level courses. This year marked our second year of offering Massasoit Community College courses on our campus. This year we offered two courses after school as well as a course during the school day.
Objective: SSCPS will have an integrated K-12 academic program.		
Measure: The faculty will annually revisit and revise the curriculum both horizontally and vertically to ensure that students meet or exceed the goals set in the Massachusetts Curriculum Frameworks during year long, departmental professional development. The faculty and administration will verify this alignment.	MET	During the department meetings that were held twice a month teachers did extensive work to ensure that the curriculum is aligned to standards and that it builds to a culminating college level course. This year this work was split between whole department meetings and meetings by grade bands; K-4, 5-8, and 9-12. Four curriculum coordinators were hired for the 2018-2019 school year to help facilitate this continued work.
Measure: 25% of Projects and Workshops will engage in cross-grade level activities over the course of the school year.	MET	Twenty-eight out of 48, or 58% of Projects and Workshops engaged in cross level activities over the course of the year. This activity was recorded on the school calendar and in the end of year reflections completed by Project and Workshop leaders.

Organizational Viability (if applicable)

	2017-2018 Performance (Met/Partially Met/Not Met)	Evidence (include detailed evidence with supporting data or examples)
Objective: SSCPS collaborates with districts and other charter schools to share innovative practices and provide models for best practices.		
Measure: At least five staff members per year will disseminate SSCPS's model by presenting best practices at educational consortiums and conferences.	MET	SSCPS continued work with the Model Demonstration School Project (MassCan) developed by the Massachusetts Charter School Association. This allows for sharing of best practices with other charter schools to provide service and design programming for low incidence students with disabilities. This year the SSCPS team included 10 team members from grades 3 & 4. Team members hosted monthly sessions at SSCPS and met with representatives from the charter school office at SSCPS to build upon the work from last year. The focus of this years work was Universal Design for students with low incidence disabilities.
Measure: SSCPS staff members will collaborate with others in the charter school network and with sending districts on at least four separate occasions to promote best practices for High Needs students throughout the school year.	MET	The Director of Learning Services presented to several charter school leaders at the February Community of Practice meeting to disseminate the work the SSCPS team completed during the 2017-2018 school year. SSCPS proposed a training plan to include the more members of the SSCPS faculty and representatives from other charter school in universal design. This began at SSCPS in the fall of 2016 and continued through the 2017-2018 school year.

Recruitment Plan

2017-2018

School Name: South Shore Charter Public School

2017-2018 Implementation Summary

The student population of the South Shore Charter Public School continues to reflect the diversity of all twenty-six sending districts on the south shore. The School continues to recruit and enroll students from a wide range of socio-economic, linguistic, and cultural backgrounds. The School actively solicits prospective students from all designated sending districts, and has seen increasing interest and applications from students in Weymouth, Randolph, and Brockton. Enrollment demographics illuminate that the *First Language Not English* and *English Language Learner* student populations continue to show the most significant increases over a five-year trajectory. This increase is due to more accurate identification methods as well as increases in these populations. As ESE CHART data indicates, the *First Language Not English* student population has increased from 0.4 in FY12 to 22.1 in FY16, 27.0 in FY17, and 32.1 in FY18. Comparatively, statewide this specific student population has shown a smaller increase from 16.7 in FY12 to 19.0 in FY16, 20.1 in FY17, and 20.9 in FY18. The Comparison Index is 9.4 in FY12, to 11.3 in FY16, 12.9 in FY17, and 13.8 in FY18. Weymouth, currently the School's largest sending district, has a *First Language Not English* student population growth of 5.5 in FY12, to 8.6 in FY16, 9.8 in FY17, and 10.7 in FY18. Randolph, the School's second largest sending district with a higher number of students in the *First Language Not English* category, has a student population growth of 38.0 in FY12, to 35.5 in FY16, 36.6 in FY17, and 37.5 in FY18. These four comparative indicators demonstrate less growth in the *First Language Not English* student population than the South Shore Charter Public School. Similarly, the population of students categorized as *English Language Learners* has increased from 0.4 in FY12 to 10.1 in FY16, 15.8 in FY17 and then decreased to 13.8 in FY18. The slight decrease is due to students moving out of ELL services as determined by WIDA scores. Comparatively, statewide this student population has had a smaller overall increase from 7.3 in FY12 to 9.0 in FY16, 9.5 in FY17 and 10.2 in FY18. The Comparison Index is 3.8 in FY12 to 8.6 in FY16, dropping to 5.0 in FY17, and is now 6.2. Weymouth has experienced a much smaller overall growth in the *English Language Learner* population, 2.1 in FY12 to 3.1 in FY16, 3.4 in FY17, to 3.6 in FY18. Randolph has experienced some growth, 10.3 in FY12 to 12.7 in FY16, 12.2 in FY17, and 15.7 in FY18.

The South Shore Charter Public School has experienced significant growth in the *Students with Disabilities* subgroup. This subgroup was 12.2 in FY12 and has grown significantly reaching 16.2 in FY15. Following that FY15, the School has experienced a slight decrease in students of that subgroup, 14.7 in FY16, 15.7 in FY17, and up again to 16.7 in FY18. This number is greater than the Comparison Index of 10.8 in FY12 to 11.3 in FY16, 12.0 in FY17, and 12.7 in FY18. For the second year, applications resting on the waitlist indicate this percentage would be higher for the South Shore Charter Public School if there were more enrollment openings.

In FY15 ESE reformulated the data point resulting in *Low Income* becoming reclassified to *Economically Disadvantaged*. According to CHART data, the School went from a 19.7 percent eligibility for *Free Lunch* and a 9.2 eligibility for *Reduced Lunch* to a 9.5 student classification in 2015 and a 10.6 percent student classification in 2016 called *Economically Disadvantaged*. In FY17 that indicator was 14.5 percent, in FY18 the indicator is up to 18.3.

Analyzing CHART data has enabled the School to determine which recruitment strategies have proven successful and how best to enhance what has worked. This year was the second year of the South Shore Charter Public School's moderate expansion. This allowed the school to enroll more students at all grade levels, particularly in Kindergarten as well as grades seven, eight, and nine. The School has increased the use of social media and online strategies to reach out to communities and all learners. This past year the South Shore Charter Public School participated in aggressive recruitment at the two enrollment open houses, assisting families with the new online application on the spot. Information was orally presented to families in English and Haitian Creole. The local media was used which included advertisements, calendar postings, and news articles. The school's website was enhanced to facilitate the application process, means of translation and enrollment could now be done completely online. There was an additional increase in community outreach during the school events including local volunteer and community service initiatives, the road race, art shows and theatre performances, as well as cultural evening celebrations.

Following this series of intensive recruitment efforts, the total number of applications received was 1161, five

applications fewer than the School's previous two record years. for the second year it has been the greatest number of applications in the School's history. This year's applicant pool has continued to grow in diversity and the School looks forward to welcoming an increased number of students who will be requiring targeted learning services in all classrooms.

General Recruitment Activities for 2017-2018

The South Shore Charter Public School actively solicits prospective students from the sending districts of Abington, Braintree, Brockton, Cohasset, Duxbury, East Bridgewater, Halifax, Hanover, Hanson, Hingham, Holbrook, Hull, Kingston, Marshfield, Norwell, Pembroke, Plymouth, Plympton, Quincy, Randolph, Rockland, Scituate, Weymouth, and Whitman. The educational program continues to attract students from all sending districts, of all educational special needs, and with great socio-economic and linguistic variety. Families throughout the south shore understand that the South Shore Charter Public School is a full inclusion school. This approach continues to attract a significant number of families from districts where specific subgroups do not meet target toward narrowing proficiency gaps.

The South Shore Charter Public School continued and enhanced recruitment strategies that have proven effective in attracting a diverse student population. During the 2017-2018 academic year the School held two open houses, increased advertising in the local media, increased an aggressive a social media enrollment campaign, posted informational films from the School, and expanded community outreach through numerous events, the school musical, the road race, and community service. Both Open Houses were well attended and provided families with the opportunity to apply on the spot. This year the school made the complete transition to an online application process. Those families that were unable to utilize the online application were able to fill out a paper application and have all application data transferred online by school personnel.

General recruitment activities for the 2017-2018 academic school year include:

1. Two enrollment open houses (a Saturday in November and an evening in January)
2. Full use of local media including advertisements, calendar postings, and news articles
3. Promotions on social media and the school website
4. Community outreach events including community service in sending districts, the road race, and evening celebration events including a multicultural celebration night, theatrical productions and musical performances

Recruitment Plan –Strategies

Special education students/students with disabilities

(a) CHART data	(b) 2017-2018 Strategies
<p>School percentage:16.7</p> <p>GNT percentage: 12.6%</p> <p>CI percentage: 12.7%</p> <p>The school is above GNT percentages and above CI percentages</p>	<p>Met Gap Narrowing Target (GNT)/Comparison Index (CI): no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> • Learning Services Director will continue to attend South Shore Special Education Administrative Council meetings and promote school as a placement opportunity for special education students • IMPACT parent meetings will be held where outreach and recruitment efforts are spread • Learning Services Director and Special Education faculty members will attend all recruitment events including Open Houses with a designated room and informational presentation from the Learning Services Department • Continue informational posts on School's social media pages and website • Reinforce positive relationships with sending districts seeking to reduce the financial impact of special education students within traditional school districts • Utilize resources within MCPSA Model School initiative to improve outreach to prospective families • Host guest speakers with areas of expertise in Learning Services topics for parents and guardians (New for 2018-2019)

Limited English-proficient students/English learners

<p>(a) CHART data</p> <p>School percentage: 13.8%</p> <p>GNT percentage: 3.6%</p> <p>CI percentage: 6.2%</p> <p>The school is above GNT percentages and above CI percentages</p>	<p>(b) 2017-2018 Strategies</p> <p>Met GNT/CI: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> ● Increase the venues for formal and informal Title I outreach ● Enhance International Food Night and Literacy Night to accommodate a greater number of families and increase cross-cultural interaction ● Increase dissemination of enrollment information in communities and sending districts where ELL populations are most evident ● Maintain website to include translation abilities ● Develop a school presence on targeted radio stations (New for 2018-2019)
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Students eligible for free or reduced lunch (Low Income/Economically Disadvantaged)

<p>(a) CHART data</p> <p>School percentage: 18.3%</p> <p>GNT percentage: 13.1%</p> <p>CI percentage: 24.0%</p> <p>The school is above GNT percentages and below CI percentages</p>	<p>(b) 2017-2018 Strategies</p> <p>Met GNT/CI: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> ● Increase website accessibility and electronic application process at school and during open house event ● Increase transportation options and provide more detailed carpooling information on website ● Target enrollment outreach to sending districts with the highest number of families whose children are eligible for free or reduced lunch
	<p>(c) 2017-2018 Additional Strategy(ies), if needed</p> <p>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"> ● Continue to reduce or waive athletic fees for students eligible for free or reduced lunch ● Increase financial aid for field trips and extracurricular activities (New for 2018-2019)
<p>Students who are sub-proficient</p>	<p>(d) 2017-2018 Strategies</p> <ul style="list-style-type: none"> ● Continue to work with sending districts to identify students who are struggling within traditional district schools ● Provide school tours and transcript reviews prior to admission acceptance ● Deploy IMPACT to reach out to families of struggling students in district schools ● Continue to promote the school as inclusive at all enrollment events and online (New for 2018-2019)
<p>Students who have dropped out of school</p>	<p>(f) 2017-2018 Strategies</p> <ul style="list-style-type: none"> ● Solicit applications for grades 10, 11, and 12 from local agencies and sending districts ● Articulate possible tracks to graduation using dual enrollment, online coursework, and credit recovery ● Further develop the School's relationship with Wellspring and sending districts (New for 2018-2019)

Retention Plan

2017-2018

2017-2018 Implementation Summary

The South Shore Charter Public School has decreased the rate of attrition from 9.7 percent in 2010, 8.2 percent in 2012, 7.8 percent in 2016 to an all-time low of 3.6 percent in 2017, and increased in 2018 to 7.4 percent. This is lower than the statewide average of 8.6 percent. Although this year experienced an increase from 2017, the attrition rate remains lower than the year prior. The current retention rate is 92.6 percent. As CHART data indicates, the retention rate for student subgroups is slightly higher. The retention rate for *English Language Learners* is 98.3 percent. This retention rate is significantly higher than the statewide average retention rate 87.1 percent. The School's retention rate for students in the *High Needs* category is 95.1 percent. This is higher than the statewide average retention rate 89.9 percent. The School's retention rate for students in the *Low Income* subgroup is 93.5 percent. The statewide average retention rate is 89.4 percent. The retention rate for *Students with Disabilities* is 95.7 percent. This is higher than the statewide average retention rate 90.4 percent.

The South Shore Charter Public School will continue to offer students a wide variety of programming and extracurricular opportunities to engage all learners. Supplemental education services include before and after school tutorials, summer support services, free tutoring for students academically at-risk, and extended day opportunities. Students are also able to participate in after school athletics and before school music programs. The music and art programs have experienced their second year of significant growth, with more growth planned for 2018-2019. The School continues to enhance its unique model of experiential education which is inquiry-based and often student driven. Projects and Workshops remain a means for high student engagement and deep exploration of areas of academic, artistic, or musical interest.

Faculty professional development this year was focused on school safety and lockdown procedures as well as curriculum planning and development with a focus the new English Language Arts curriculum in grades K-4 and the second year of Eureka Math in grades K-6. Learning services continued the final year of Model School. The School has been a leader and participant in the MCPSA Model School Initiative, which will continue to focus on targeted instruction for all students through the inclusion model. Yearly professional development includes writing across the curriculum, course development for Projects and Workshops, looking at student work and data analysis, and individual, as well as group student goal setting.

The Learning Services team will continue to expand and share effective instructional methods through the Model School initiative. This will include ongoing work with mainstream faculty. The student to teacher ratio and class size remain small; and class sizes of six to ten students for at-risk populations. Again for 2018-2019 there will be four kindergarten classrooms with an enrollment of no more than nineteen students.

Parents continue to be recognized as partners in their child's education. This year there was an unexpected change of leadership in the Parents Association in October 2017, despite the abrupt transition and second mid-year election, the organization continued to support the school and its initiatives throughout the school year. In addition to the Weekly Update, the School will maintain the website, and increase email communication to facilitate communication. The number of outreach events has remained high and the School's calendar is comprehensive.

Overall Student Retention Goal

**Annual goal for
student retention
(percentage):**

90 %

Retention Plan –Strategies

Special education students/students with disabilities

(a) CHART data

School percentage: 4.3%
Third Quartile: 12.1%

The school is below third quartile percentages.

(b) 2017-2018 Strategies

Below third quartile: no enhanced/additional strategies needed

- Increased participation in the MCPSA Model School initiative, including school wide professional development to include:
 1. Increased differentiation within the classroom
 2. Developing the inclusive classroom with individual student needs
 3. The role of assistive technology to improve student development
- Increase RTI on lower levels
- Small class size (6 – 9) for academically at risk students, 19 for all kindergarten students
- Three Student Support Teams that identify and support at-risk students
- Data teams and a system of data meetings that identify at risk students and devise interventions
- Summer support services available for students
- Student to student mentoring program across grade levels
- Increase in Learning Services faculty, including faculty ABA certified tutors

Limited English-proficient students/English learners

(a) CHART data

School percentage: 1.7%
Third Quartile: 12.2%

The school is below third quartile percentages.

(b) 2017-2018 Strategies

Below third quartile: no enhanced/additional strategies needed

- Support professional development for all faculty members who have completed the DESE Massachusetts Sheltered English Instruction Teacher Endorsement Course since FY14
- Continue increased use of Language Objectives in classrooms throughout the School, include these in goal setting meetings
- Continue to support the School's three full time ESL teachers to meet the needs of the growing ELL population (Increase of 1 FTE faculty member)
- Direct implementation of SEI strategies introduced in SEI Endorsement course:
 1. Three tiered vocabulary
 2. Sentence frames
 3. Identifying and analyzing text features
 4. Think aloud strategies
 5. Reciprocal teaching
 6. Partner reading
 7. Modeling text analysis
 8. Text structure
 9. Double journal entries
 10. Cognate study

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

<p><u>(a) CHART data</u></p> <p>School percentage: 6.5%</p> <p>Third Quartile: 13.4%</p> <p>The school is below third quartile percentages.</p>	<p>(b) 2017-2018 Strategies</p> <p>Below median and third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> • Increase opportunities for Title I instruction • Enhanced sponsorship of academic family outreach, including Literacy and International Nights • Free after school tutoring for all academically at-risk students in grades 3-10 • Free after school homework help for income eligible students • Saturday School for middle and high school students with missing assignments • Extended day scholarships available for students grades K – 6 • Computer lab and extra help for all high school students after school • Increased opportunities for free or reduced rate athletic fees and extracurricular events
<p>Students who are sub-proficient</p>	<p>(d) 2017-2018 Strategies</p> <ul style="list-style-type: none"> • Professional development targeted toward increased differentiation within classrooms • Continued use of additive technology within the classrooms and after school to improve academic achievement • Continued use of data to establish and analyze student performance in Focused Instructional Time for Response to Intervention all school programming • Small class size of 6 – 10 students for academically at risk students • Teacher mentors through a school wide advisory program • Three Student Support Teams that identify and support at-risk students • Data teams and a system of data meetings that identify at risk students and devise interventions • Student support programs offered during the summer to prevent a drop in reading development and math skills
<p>Students at risk of dropping out of school</p>	<p>(e) 2017-2018 Strategies</p> <ul style="list-style-type: none"> • Three Student Support Teams that identify and support at-risk students • Increase in guidance positions to broaden the scope of student support • Professional development targeted toward building resiliency in students • Summer support and 360 services available for students • Graduation plans and timelines to include credit recovery, summer college coursework, and online coursework • Outreach to families through home visits and extra-curricular activities • Increased college preparation support through outside agencies
<p>Students who have dropped out of school</p>	<p>(f) 2017-2018 Strategies</p> <ul style="list-style-type: none"> • Extensive home visits and ongoing consultation with student and parents • Frequent goal-setting meetings with student and parents or guardians to establish a graduation timeline • Develop a student schedule based upon traditional coursework, online learning, and credit recovery • Increase individual student mentoring through student support services and an advisory program

Appendix C

School and Student Data Tables

South Shore Charter Public School's report card link:

<http://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=04880550&orgtypecode=6>

STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION (for students enrolled as of the June 2018 SIMS submission)		
Race/Ethnicity	# of students	% of entire student body
African-American	248	27.2
Asian	42	4.6
Hispanic	24	2.6
Native American	4	.4
White	535	58.6
Native Hawaiian, Pacific Islander	1	.1
Multi-Race, Non-Hispanic	59	6.5
Special Education	151	16.5
Limited English Proficient	129	14.1
Economically Disadvantaged	253	27.7

ADMINISTRATIVE ROSTER FOR THE 2017-2018 SCHOOL YEAR			
Title	Brief Job Description	Start date	End date (if no longer employed at the school)
Alicia Savage Executive Director	Responsibility for the day-to-day operation and oversight of SSCPS.	7/1/10	Current
Ted Hirsch K-4 Principal	Educational leader and has responsibility for decisions for grades K-4.	7/1/08	10/17/17
Angie Pepin 5-8 Principal K-12 Interim Principal	Educational leader and has responsibility for decisions for grades K-12.	12/1/08 12/1/17	11/30/17 Current
Hanora Broderick K-4 Interim Assistant Principal	Assists the K-12 Interim Principal with supervisory and administrative duties essential to the efficient operation of the K-4 program.	12/8/17	06/30/18 (Accepted a new position at SSCPS)
Krista Cafourek K-4 Assistant Principal 5-8 Assistant Principal	Assists the K-12 Interim Principal with supervisory and administrative duties. essential to the efficient operation of the 5-8 program.	8/1/17 12/8/17	12/7/17 Current
Joseph Kay HS Assistant Principal and Athletic Director	Assists the K-12 Interim Principal with supervisory and administrative duties essential to the efficient operation of the High School program and the K-12 Athletic Department.	8/1/2017	Current
Matthew Tondorf Dir. of Learning Services	Provides oversight to the Sped Dept., 504 Services, student assessment and ESL/ELL Services.	9/1/11	Current
Kristine Bingham Director of Finance/HR	Responsible for financial, payroll, HR, public procurement, and business aspects of SSCPS.	4/17/00	Current
Ralph deGennaro	Responsible for executing a technology	8/15/11	Current

Director of Research, Information, Technology, and Communication	program vision, establish policies, facilitate planning and oversee technology at the school wide level.		
Mark Flanagan Director of Facilities	Responsible for building safety and facilities operations and maintenance.	4/28/08	Current

TEACHERS AND STAFF ATTRITION FOR THE 2017-2018 SCHOOL YEAR				
	Number as of the last day of the 2017-2018 school year	Departures during the 2017-2018 school year	Departures at the end of the school year	Reason(s) for departure
Teachers	80	2	3	1 resigned for personal reasons, 1 left to attend graduate school, 1 was terminated, and 2 positions were not renewed
Other Staff	34	2	2	1 retirement and 1 position non-renewed
Administration	19	1	0	K-4 Principal resigned in the Fall 2017

Administration: Alicia Savage completed her eighth year as Executive Director serving the second year of her renewed employment contract through June 30, 2019.

Faculty/Staff: In FY18, the school continued with our expansion. With the increase in students, additional staffing was required. The administrative team expanded in 2017-2018 to include the addition of Assistant Principals for grades K-8 and 9-12. However, due to the resignation in the fall of the K-4 Principal, the administrative team reorganized and the school hired a K-12 Interim Principal (previously 5-12 Principal), a K-4 Interim Assistant Principal (previously Level I Coordinator/Teacher) and a 5-8 Assistant Principal (previously the K-8 Assistant Principal).

The school hired an additional 12 teachers and 16 instructional support staff to support the needs of our expanded program. The Learning Services department hired additional Speech and Occupational Therapy staff as well as a 88% BCBA and BCBA Assistant. Additional one to one aides were needed to work with students needing additional supports. Additional paraprofessionals and tutors were hired to work in our new classrooms. The school hired two full time Building Substitutes to cover for FMLA leave and to provide additional classroom supports. The School had five faculty members take FMLA during the year that required long term substitutes.

BOARD MEMBER INFORMATION	
Number of commissioner approved board members as of August 1, 2018	14
Minimum number of board members in approved by-laws	12
Maximum number of board members in approved by-laws	18

Complaints to the Board of Trustees

Although there were no official complaints to the Board of Trustees in accordance with the ESE definition, the Board of Trustees and administration did address parental concerns regarding school safety, administrative structure, Parents Association leadership, personnel decisions, learning services delivery, and parental behavior on social media throughout the school year. A member of the Board or a member of the School's administrative team always responded to every email or call or in-person message from parents regardless of the concern or question expressed.

BOARD MEMBERS FOR THE 2017-18 SCHOOL YEAR				
Name	Position on the Board	Committee affiliation(s)	Number of terms served	Length of each term (including date of election and expiration)
Leslie Alden	Trustee	Executive Development Chair	2 three-year	07/2017-06/2020 07/2014-06/2017
Kaitlyn Cianelli	Faculty Rep	Development Governance	1 three-year	07/2016-06/2019
Tanner Demaggio	Student Rep	Governance Ad Hoc Field Trip	1 one-year	07/2017-06/2018
Daniel Falkner	Trustees	Finance Ad Hoc Facilities	2 three-year 2 two-year	07/2017-06/2020 07/2013-06/2016 07/2007-06/2009 07/2005-06/2007
Peter Farrell	Parent Rep	Development Ad Hoc Facilities	1 three-year 2 one-year	07/2017-06/2020 07/2016-06/2017 03/2016-06/2016
Bethanie Glass	Trustee	Governance Personnel	1 three-year	07/2015-06/2018
Prudence Goodale	Trustee	Development Finance	1 three-year	07/2016-06/2019
Joseph Kay	Faculty Rep	Development Ad Hoc Facilities	1 two-year 1 three-year	Resigned 08/01/2017 07/2016-07/2018 07/2013-06/2016
Katie Lenihan	Parent Association Rep	Parent Association	1 one-year	03/2018-06/2018
Scott McCallum	Parent Association Rep	Parent Association	1 one-year	Resigned 10/22/2017 07/2017-06/2018
Emily Merwin	Faculty Rep	Ad Hoc Field Trip	1 three-year 2 two-year	10/2017-06/2020 07/2009-06/2011 07/2011-06/2013
Edwin Rivera	Treasurer	Executive Finance Chair Personnel	2 three-year	07/2017-06/2020 07/2014-06/2017
Jeffrey Seglin	Chair	Executive Ex Officio Member on all Committees	3 three-year	07/2016-06/2019 07/2009-06/2013 05/2006-06/2009
Nancy Seglin	Clerk	Executive Personnel Chair Governance	2 three-year	07/2016-06/2019 07/2013-06/2016
William Smyth	Vice Chair	Executive Governance Chair Finance	4 three-year 1 two-year	07/2017-06/2020 07/2014-06/2017 07/2007-06/2010

				07/2004-06/2007 10/2002-06/2004
Charles Storey	Trustee	Development Finance	1 three-year	Resigned 5/15/2018 07/2016-06/2019
Vincent Walsh	Trustee	Finance Governance	1 one-year	12/2017-06/2018
David Whitemyer	Trustee	Executive Chair Ad Hoc Facilities Ad Hoc Field Trip	1 two-year 3 three-year 1 one-year	07/2017-06/2019 07/2014-06/2017 07/2011-06/2014 07/2008-06/2011 07/2007-06/2008

Appendix D Additional Required Information

Key Leadership

Position	Name	
Board of Trustees Chairperson	Jeffrey Seglin	New
Charter School Leader	Alicia Savage	No Change
Special Education Director	Matthew Tondorf	No Change
MCAS Test Coordinator	Angie Pepin	No Change
SIMS Coordinator	Pam Algera	No Change
English Language Learner Director	Matthew Tondorf	No Change
School Business Official	Kristine Bingham	No Change
SIMS Contact	Pam Algera	No Change

Enrollment

2018-2019 Enrollment Lottery

Action	Date(s)
Student Application Deadline	February 25, 2019
Lottery	March 6, 2019