



Neighborhood House Charter School

Annual Report

2015-2016

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INTRODUCTION TO THE SCHOOL

<i>Neighborhood House Charter School</i>			
Type of Charter (Commonwealth or Horace Mann)	Commonwealth	Location of School (Municipality)	Boston
Regional or Non-Regional?	Non-regional	Chartered Districts in Region (if applicable)	N/A
Year Opened	1995	Year(s) in which the Charter was Renewed (if applicable)	2000, 2005, 2010, 2015
Maximum Enrollment	400 (in 2015-16) 468 (in 2016-17)	Current Enrollment	395
Chartered Grade Span	K1-12	Current Grade Span	K1-8
# of Instructional Days per school year	180	Students on Waitlist	1,007
School Hours	<u>Gr. K1–5:</u> 8:15–3:45 (M,T,R,F); 8:15–12:30 (W) <u>Gr. 6–8:</u> 8:00–3:35 (M,T,R,F); 8:00–12:45 (W)	Age of School	21 years
Mission Statement <p>Neighborhood House Charter School combines rich and structured learning with extensive social/emotional programming to help all our students succeed in school and in life. We strive to develop scholars who seek knowledge, embrace effort, act thoughtfully, and commit to the common good.</p> <p>Many children come to us with significant needs. We don't give up on them. Our goal is that <u>all</u> of our students thrive at Neighborhood House, graduate from high school, and pursue post-secondary education on the path to life success.</p>			

LETTER FROM THE CHAIR OF THE BOARD OF TRUSTEES

Neighborhood House Charter School (NHCS) has had a tremendous year in 2015-16 thanks to the sustained efforts of our staff, families, and partners. Currently a K1-8, NHCS serves 400 mostly low-income students of color in one of Boston's most diverse neighborhoods. Our mission is to combine rich and structured learning with extensive social/emotional programming to help all our students succeed in school and in life. We strive to develop scholars who seek knowledge, embrace effort, act thoughtfully, and commit to the common good.

In February 2016, the Massachusetts Board of Elementary and Secondary Education approved an amendment to our school's charter to expand our grade span through grade 12 and to increase our enrollment from 400 to 828. The Board's vote followed the recommendation of the Department of Elementary and Secondary Education, which had selected our school from among fourteen applicants for the privilege of expansion for a variety of reasons including NHCS's "exemplary work in dissemination and its support of students' social, emotional, and health needs."

This was a tremendous honor for our school and came as wonderful news for our families, who originally brought the need for a Neighborhood House High School to the NHCS Board of Trustees' attention in January 2011. Families, students, staff and board members alike are all thrilled to see this longstanding dream come true. We will increase enrollment within our K-8 beginning this fall and plan to launch our inaugural ninth grade class in the fall of 2017.

As we continue our planning for the high school, a key component is putting into place the right leadership. After an extensive search, Executive Director Kate Scott selected Jahmeelah Bai-Grandson as our Founding High School Principal, who came on board July 1st to begin a planning year. Ms. Bai-Grandson brings experience in urban high school teaching and leadership as well as strong mission alignment. Originally from New York, she earned her undergraduate degree from Cambridge College and then taught high school biology, AP biology, and environmental science among other subjects for the Boston Public Schools. Ms. Bai-Grandson served as an Assistant Principal of both middle and high schools in Springfield, Massachusetts before taking on the role of Principal of the Law and Government Academy, a high school of 460 students in Hartford, Connecticut.

NHCS's students continue to demonstrate excellence on end-of-year assessments. Our results from last year's computerized PARCC exams showed our Student Growth Percentiles holding steady in Mathematics and improving in English/Language Arts. We continue to be a Level 1 school, with our students outperforming the Boston Public Schools average and the state average for K-8 schools.

At our board meeting in June, we welcomed four new board members as others stepped down at the end of their terms. We thank all our trustees for their dedicated service and are extremely grateful that the retiring trustees plan to remain involved with the school in a variety of ways.

The number of friends and supporters of Neighborhood House continues to grow. I thank everyone who has been so generous with their time as well as with financial support. We truly couldn't do this important work without you.

Regards,

A handwritten signature in cursive script that reads "Joseph Corrado". The ink is dark and the signature is fluid, with the first and last names being more prominent than the middle name.

Joseph Corrado
Chair of the Neighborhood House Charter School Board of Trustees

Faithfulness to Charter

MISSION AND KEY DESIGN ELEMENTS

Neighborhood House Charter School (NHCS), one of the first charter schools in Massachusetts, has a long history of putting students on the path to life success. Our success rests upon four key design elements that have supported the implementation of our school's mission:

1. Delivering rich and structured learning
2. Building social/emotional well-being
3. "We don't give up on students so students don't give up on themselves"
4. Developing extraordinary teachers and staff

As enshrined in our mission, we believe that quality lessons are both rich and structured. The richness is designed to stimulate engagement and foster a love of learning by providing deep, meaningful, multi-modal learning experiences. The structure ensures that all students meet or exceed standards to develop 21st century skills and that teachers are well-organized, focused, and make use of data and assessments. As an example, in the 2015-16 academic year students in the first grade took on the role of the "4th Little Pig" who only built his house out of sustainable, recycled materials. They built their own houses in teams and saw whether the houses could withstand the Big Bad Wolf's breath (i.e. a hair dryer with a snout glued on). The young learners discovered firsthand how structures withstand (or don't) a "natural" disaster in a lesson that dovetailed nicely with their reading in language arts.

Another key piece of our mission is to provide social and emotional learning (SEL) to all our students. We believe that SEL, even more than test scores, is crucial to lifelong success. As in years past, we provided a multi-tiered system of supports in 2015-16. All students received direct SEL instruction through their participation in regular, class-wide, and age-appropriate SEL groups. Students with higher levels of need received individualized support through the Student Support Team.

Our school's final key design elements are: not letting kids give up on themselves, and developing a corps of extraordinary educators. This year we sustained and strengthened our work in both areas. In the first area, students in all grades K2 through 8 who were identified as at-risk based on academic performance received academic interventions designed to help put them back on track. And in the second area, teachers throughout the school received frequent observation, feedback, and professional development from principals, department chairs, mentors, and each other, resulting in high morale as well as high expectations for students.

AMENDMENTS TO THE CHARTER

Date	Amendment Requested	Approved?
9/16/15	Statutorily Required Changes to Expulsion Policy	Yes
9/16/15	Updates to Accountability Plan following Renewal	Yes
3/3/16	Changes to Enrollment Policy following Approval of K1-12 Expansion Request	Yes

DISSEMINATION EFFORTS

NHCS is proud to have received an “Exceeds Expectations” rating from the Department of Elementary and Secondary Education during our most recent charter renewal for our dissemination work. As in years past, in 2015-16 our school worked alongside district schools as well as other charter schools to support their efforts to improve outcomes.

Our partners this year included the Mildred Ave. K-8 School in Mattapan, the Donald McKay School in East Boston, the Charles Taylor School in Mattapan, the Kenny Elementary School in Dorchester, the Henderson Inclusion School in Dorchester, Codman Academy Charter School in Dorchester, and UP Academy Charter School in Dorchester.

We provided professional development, leadership coaching, and guided site visits both at the schools and at NHCS. Topics included Common Core alignment, building curriculum, teaching about writing from sources and using evidence, Achievement Network assessment implementation, PARCC assessment preparation, and arts integration in the core academic subjects among other subjects.

Academic Program Success

STUDENT PERFORMANCE

Below is a link to the most recent, publically available student performance data on our school’s Department School Report Card website.

<http://profiles.doe.mass.edu/reportcard/SchoolReportCardOverview.aspx?linkid=105&orgcode=04440205&fycode=2015&orgtypecode=6&>

Below is information, in the aggregate, about 2015-2016 student performance on internal or external assessments other than MCAS or PARCC.

During the 2015-2016 school year, Neighborhood House Charter School participated in four online English/Language Arts (ELA) assessments and four online mathematics assessments through Achievement Network (ANet): A1, A2, A3, and A4, in grades 3-8. In comparing NHCS’ performance across assessments to the average performance of all online-testing schools in the national network (between approximately 140 and 220 schools, depending on grade level, in ELA, and between approximately 70 and 185 schools, depending on grade level, in math), NHCS performed an average of 10 points above the network in ELA and an average of 13 points above the network in Mathematics, outperforming the network in both subjects, at every grade level, as seen below.

2015-2016 Difference from the Network (A1-A4)

	ELA	Math
Gr3	+12	+13
Gr4	+5	+7
Gr5	+10	+10
Gr6	+9	+9
Gr7	+6	+14
Gr8	+16	+27

In 2015-2016, grade 2 students participated in four paper-based ELA ANet assessments and four paper-based mathematics ANet assessments. Network comparisons of NHCS second graders were very favorable, with students significantly outperforming the network across assessments in both ELA and mathematics. In mathematics, NHCS ranked first in the network out of 384 participating schools.

2015-2016 Difference from the Network (A1-A4)

	ELA	Math
Gr2	+19	+25

PROGRAM DELIVERY

Instructional Model: During the 2015-2016 school year NHCS made only two minor changes to the instructional model. First the 3rd grade became semi-departmentalized (the model used currently in the 4th - 6th grades). With one teacher focused solely on ELA and Social Studies instruction and the other on math and science, more time can be spent developing teachers' content-specific instructional practice, which benefits student learning. We also expanded the technology program by adding technology instruction to the 2nd grade.

Assessment methods: NHCS did a fairly significant overhaul of our internally developed math assessments in grades K2-3 during the 2015-2016 schoolyear. Unit assessments were developed and administered for each unit. The Assistant Director of Curriculum and Instruction also developed and administered interim assessments for grades K2 and 1 to assess students' ability to apply their math knowledge and combine understanding of multiple standards to solve problems. Pre- and post-assessments were also used to measure the impact of intervention cycles. All of this math data was tracked in a shared data file and teachers effectively used the information to target their instruction.

NHCS also began surveying students to measure the impact of our Rich and Structured Learning instructional philosophy. Teachers administered a standard exit ticket at the end of multiple lessons which asked the students to provide feedback on how engaging the lesson was compared to other lessons on similar topics.

SOCIAL, EMOTIONAL, AND HEALTH NEEDS

NHCS did not change its approach to student discipline in 2015-16 and maintained low rates of suspension and classroom exclusion.

Organizational Viability

ORGANIZATIONAL STRUCTURE OF THE SCHOOL

During this school year, our organizational structure remained consistent. Kate Scott continued as Executive Director, and each member of our Management Team remained in place from the previous year.

As foreshadowed in our 2015 Annual Report, we created several new non-teaching positions this year. The new role of Operations Manager has been ably filled by Kristina Gonzalez, and the new role of Assistant Director of Curriculum and Instruction by Erica Miller.

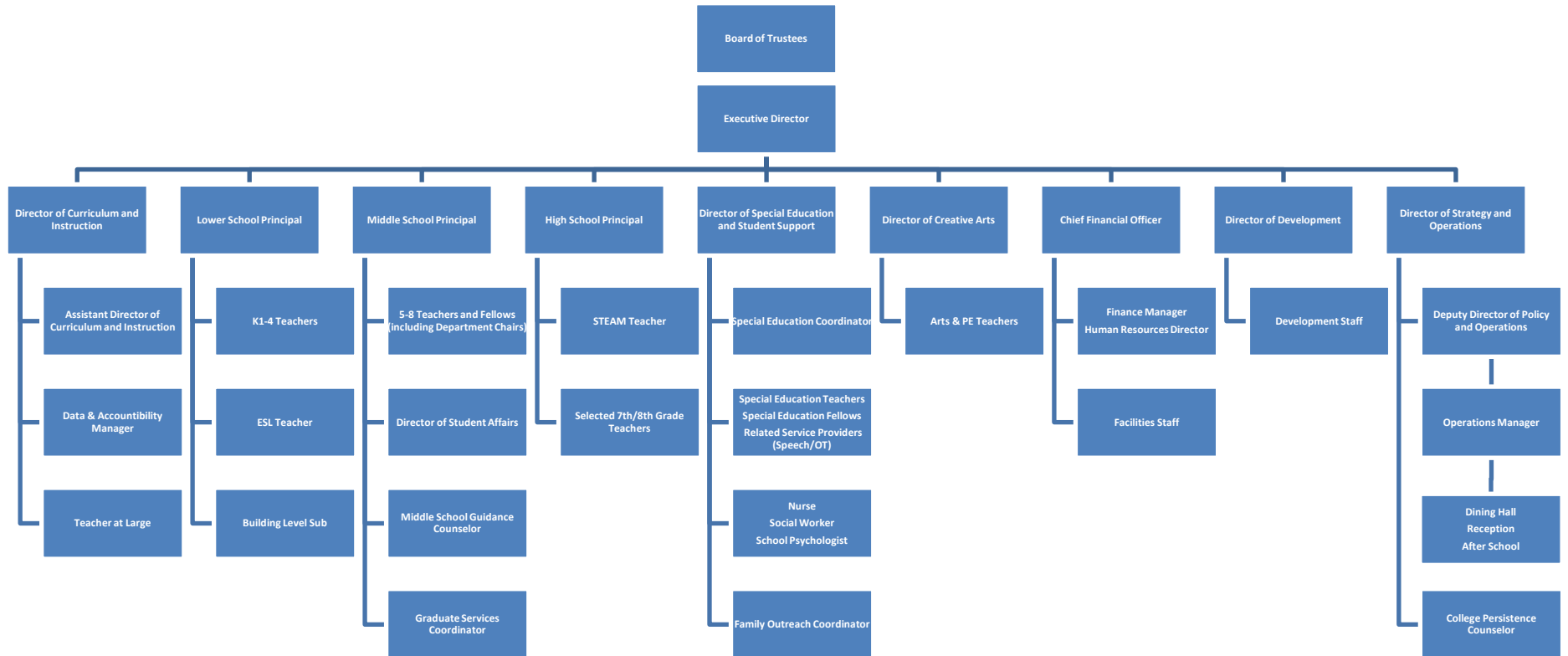
This coming year we anticipate several important changes in preparation for an expansion in our gradespan and maximum enrollment over the next several years. As mentioned in the letter from the Chair of our Board of Trustees, we have hired a Founding High School Principal, Jahmeelah Bai-Grandson, who will in turn lead hiring of several key high school staff for the following year. Through the end of this school year, a group of senior staff called The Management Team has handled many aspects of school-wide operations and programming. Beginning next year, The Management Team will be functionally restricted into three smaller groups that each meet regularly: a School Leadership Team, an Education Team, and an Operations Team. The Operations Team will comprise core members of our new Operations Department, led by the Director of Strategy and Operations (formerly Director of Strategic Projects). The department will also include the Deputy Director of Policy and Operations (formerly Associate Director for Compliance and Grants Officer), the current Operations Manager, the afterschool staff, the daycare staff, the reception staff, and the nutrition staff. Responsibility for fourth grade will transition from our Upper School Principal (called “Middle School Principal” next year) to our Lower School Principal. As a result, K1-4 will be the Lower School, and grades 5-8 will be the Middle School. We are eliminating the position of Lower School Math Specialist and establishing a new position of Teacher at Large. We are also eliminating the position of Student Transitions and Support Coordinator, because the creation of an NHCS 9th grade in 2017 means that this role is no longer needed to support students in determining their post-NHCS high school plans. The person in that role will be serving in the new role of Middle School Guidance Counselor. Finally, our Director of Special Education will be hiring a Special Education Coordinator to lead IEP meetings and increase administrative capacity on the Sped team.

The organizational chart on the following page reflects our plans for the 2016-2017 school year.

TEACHER EVALUATION

We have not made any changes to our school’s systems for teacher evaluation.

Neighborhood House Charter School Organizational Chart 2016-2017



Budget and Finance

A. UNAUDITED FY16 STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS

	<u>Enterprise Funds - School</u>			<u>Component Unit - Foundation</u>			<u>Total</u>
	<u>Operating and Capital Asset Funds</u>	<u>Restricted Program Funds</u>	<u>Total</u>	<u>Operating and Capital Asset Funds</u>	<u>Restricted Program Funds</u>	<u>Total</u>	<u>(Memorandum Only) Total</u>
Operating Revenue:							
Student Tuition	5,899,766		5,899,766				5,899,766
Program specific grants & contribution	160,463	505,300	665,763	977,621	206,300	1,183,921	1,849,684
In-kind goods and services	413,700		413,700	80,000		80,000	493,700
Government grants	694,387		694,387			0	694,387
Rental Income			0	448,262		448,262	448,262
Program fees and other	163,912		163,912			0	163,912
Transfer between funds	133,500	(133,500)	0	7,000	(7,000)	0	0
Total operating revenue	<u>7,465,728</u>	<u>371,800</u>	<u>7,837,528</u>	<u>1,512,883</u>	<u>199,300</u>	<u>1,712,183</u>	<u>9,549,711</u>
Operating expenses:							
Personnel and related costs:							
Salaries	4,718,773		4,718,773				4,718,773
Fringe benefits	487,831		487,831				487,831
Contractual services	73,530		73,530				73,530
Payroll taxes	174,109		174,109				174,109
Total personnel and related costs	<u>5,454,243</u>	<u>0</u>	<u>5,454,243</u>				<u>5,454,243</u>
Occupancy:							
Rent	449,162		449,162				449,162
Interest and fees			0	433,292		433,292	433,292
Maintenance	250,000		250,000				250,000
Utilities	150,260		150,260				150,260

	Enterprise Funds - School			Component Unit - Foundation			Total
	Operating and Capital Asset Funds	Restricted Program Funds	Total	Operating and Capital Asset Funds	Restricted Program Funds	Total	(Memorandum Only) Total
Security	1,000		1,000				1,000
Total occupancy	850,422	0	850,422	433,292		433,292	1,283,714
Direct student costs:							
Transportation	263,700		263,700				263,700
Food and Nutrition	173,775		173,775				173,775
Field Trips	60,997		60,997				60,997
Books, program supplies and fees	196,600		196,600				196,600
Total direct student costs	695,072	0	695,072				695,072
Other operating costs:							
Professional fees	198,285		198,285	101,055		101,055	299,340
Information technology	191,774		191,774				191,774
Fundraising expense		0		191,167		191,167	191,167
Office equipment and materials	79,550		79,550	27,336		27,336	106,886
Insurance	26,268		26,268	15,000		15,000	41,268
Telephone	34,969		34,969				34,969
Scholarships and awards	18,150		18,150	9,800		9,800	27,950
Professional development	6,661		6,661				6,661
Conferences	18,221		18,221				18,221
Miscellaneous	3,025		3,025	538		538	3,563
Postage, printing and copying	6,500		6,500				6,500
Advertising and recruitment	10,654		10,654				10,654
Travel	4,553		4,553				4,553
Total other operating costs	598,610	0	598,610	344,896		344,896	943,506

		Enterprise Funds - School			Component Unit - Foundation			Total
		Operating and Capital Asset Funds	Restricted Program Funds	Total	Operating and Capital Asset Funds	Restricted Program Funds	Total	(Memorandum Only) Total
Depreciation		122,509		122,509	430,450		430,450	552,959
	Total operating expenses	7,720,856	0	7,720,856	1,208,638		1,208,638	8,929,494
	Changes in net position from operations	(255,128)	371,800	116,672	304,245	199,300	503,545	620,217
Other Revenue:								
	Interest income - guaranteed investment contracts				281,326		281,326	281,326
	Investment income		1,851	1,851	43,522	20,669	64,191	66,042
	Contributions - unrestricted							0
	Endowment contributions					15,000	15,000	15,000
	Change in value of charitable remainder trust					1,945	1,945	1,945
	Interagency grant - capital							0
	Transfers between funds - capital				80,000	(80,000)	0	0
	Interagency grant - unrestricted	300,000		300,000	(300,000)		(300,000)	0
	Total other revenue	300,000	1,851	301,851	104,848	(42,386)	62,462	364,313
	Changes in net position	44,872	373,651	418,523	409,093	156,914	566,007	984,530
Net Position:								
	Beginning of year	304,615	303,841	608,456	9,641,891	2,514,451	12,156,342	12,764,798
	End of year	349,487	677,492	1,026,979	10,050,984	2,671,365	12,722,349	13,749,328

B. STATEMENT OF NET ASSETS FOR FY16(BALANCE SHEET)

ASSETS	School	Foundation	(Memorandum Only) Total
Current Assets:			
Cash and Cash Equivalents	2,509,081	2,947,041	5,456,122
Tuition receivable	-		
Accounts and grants receivable	110,350	50,517	160,867
Due from School	-	1,300,988	1,300,988
Prepays and other current	84,922	625	85,547
Total current assets	2,704,353	4,299,171	7,003,524
Restricted Deposits	-	6,091,701	6,091,701
Investments	197,966	2,092,297	2,290,263
Beneficial Interest in Trust	-	155,981	155,981
Capital Assets, net	148,622	12,157,709	12,306,331
TOTAL ASSETS	3,050,941	24,796,859	27,847,800

LIABILITIES AND NET POSITION	School	Foundation	(Memorandum Only) Total
Current Liabilities:			
Current portion of long-term debt	-	143,307	143,307
AP & accrued exp	602,662	-	602,662
Deferred revenue	15,332	15,000	30,332
Due to Foundation	1,300,988	-	1,300,988
Total current liabilities	1,918,982	158,307	2,077,289
Long-Term Debt, net of current portion	-	11,909,590	11,909,590
TOTAL LIABILITIES	1,918,982	12,067,897	13,986,879
NET POSITION			
Unrestricted			
Available for operations	305,847	4,142,130	4,447,977
Investment in capital assets, net of related debt	148,620	5,915,467	6,064,087
Total unrestricted net assets	454,467	10,057,597	10,512,064
Restricted program:			
Expendable	534,317	1,593,717	2,128,034
Nonexpendable	143,175	1,077,648	1,220,823
TOTAL NET POSITION	1,131,959	12,728,962	13,860,921
TOTAL LIAB & NET POSITION	3,050,941	24,796,859	27,847,800

C. APPROVED SCHOOL BUDGET FOR FY17

NHCS Board of Trustees approved the FY17 budget on June 14, 2016

	FY16 Projected Actual	FY16 Per Pupil	FY17 Approved Budget	FY17 Per Pupil
<u>REVENUES</u>				
<u>Core</u>				
MA DESE	\$5,857,642	\$14,644	\$6,488,121	\$13,864
Gov't Entitlement Grants	540,000	1,350	598,000	\$1,278
Program Fees & Misc.	200,000	500	196,000	\$419
Private & Comp. Grants	1,028,728	2,572	650,000	\$1,389
Interest Income	12,000	30	12,000	\$26
	7,638,370	19,096	7,944,121	16,975
<u>Non-Core</u>				
Rest. FY17 Program Grants	302,209	756	50,000	\$107
Capital Campaign Funds released			490,000	\$1,047
Dissemination Revenues	78,000	195	45,000	\$96
Release of Prior Restr. Funds	24,150	60	105,000	\$224
	404,359	1,011	690,000	427
<u>TOTAL REVENUES</u>	8,042,729	\$20,107	8,634,121	\$21,585
<u>EXPENSES</u>				
<u>Core</u>				
Teacher Salaries & other Academic	3,042,000	7,605	3,135,000	\$6,699
Admin Salaries	1,695,000	4,238	2,008,000	\$4,291
Fringe & Other	670,000	1,675	780,000	\$1,667
Consultant Fees	15,000	38	15,000	\$32
Program, Admin. & Tech	960,000	2,400	1,195,000	\$2,553
Total Core Program Expenses	6,382,000	15,955	7,133,000	15,241
Utilities & Maintenance	380,000	950	420,000	\$897
Interest on LT Debt & Other Fees	150,000	375	148,000	\$316
Debt Amortization (principal pymts.)	140,309	351	144,149	360
Total Core Occupancy Expenses	670,309	1,676	712,149	1,574
Total Core Expenses	7,052,309	17,631	7,845,149	16,816
<u>Non-Core</u>				
Grant expenses	63,835	160	111,600	\$238
Strategic Planning	100,000	250	225,000	\$481
Total Non-Core Expenses	163,835	410	336,600	719
<u>TOTAL EXPENSES</u>	\$7,216,144	\$18,040	\$8,181,749	\$17,535

	FY16 Projected Actual	FY16 Per Pupil	FY17 Approved Budget	FY17 Per Pupil	
Cash Flow before Capex	826,585	2,066	452,372	\$967	
Capex - School expansion**			(1,500,000)		
Capex - 21 Queen St. routine maintenance**	(105,000)	-\$263	(150,000)	-\$321	
			-		
Net Cash Flow	\$721,585	1,804	\$1,197,628	646	
add back Capex	105,000	\$263	1,650,000	\$3,526	
add back Debt Service	290,309	\$726	292,149	\$624	
Cash Flow for Debt Service Ratio	1,116,894	988	744,521	4,150	
Debt Service Coverage Ratio	3.85		2.55		
Net Cash Flow in excess of 1.10x Debt Service	\$797,554		\$423,157		
	FY16 Budget	FY16 Proj	FY17 Budget 21 Queen St.	FY17 Budget HS Exp.	
MARTIN RICHARD FUNDS					
FY13 & FY14 restricted funds \$83,584	\$50,000	Brick repointing	\$15,000	\$0	
	29,000	Misc. int. & ext. work	31,500	20,000	
CENTURY BANK 6/30/16 BALANCE - \$5,961,622	15,000	Smartboards	15,000	5,000	15,000
7/15-6/30/16 Loan Amortization (143,774)	25,000	L/H/ Bldg improvement	0	25,000	1,200,000
CENTURY BANK 6/30/17 BALANCE \$5,817,473	16,000	Window replacement	18,500	0	
	20,000	Technology	20,000	95,000	160,000
	5,000	Furniture & fixtures	5,000	5,000	125,000
	\$160,000		\$105,000	\$150,000	1,500,000

D. CAPITAL PLAN FOR FY17

	Current Status	Estimated Completion Date	Method of Financing	Long-term Estimated Cost		FY 16 Projection		FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Expansion budget													
Renovation of space for high school	Renovations TBD based on H/S location	8/1/17	Capital Campaign Funds	1.310mm				1,200,000	50,000	0	10,000	25,000	25,000
Technology acquisition	Technology to be purchased for new students the summer prior to enrollment.	7/31/16 (for FY17 new students)	Operating cash	420,000				175,000	75,000	60,000	50,000	35,000	25,000
Furniture, Fixtures and equip	Furniture for new students to be purchased the summer prior to enrollment	7/31/16(for FY17 new students)	Operating cash and donations	310,000				125,000	60,000	55,000	30,000	25,000	15,000
Subtotal expansion budget				2,040,000				1,500,000	185,000	115,000	90,000	85,000	65,000
21 Queen St. Property													
Window replacement (B&C)	total left 20; 10 in FY15 and FY16 each	Completed	Operating cash	0		16,000		0		0	-	-	
Masonry re-pointing (B&C)	50k for north wall (+10k for headers)	Completed	Operating cash	0		15,000		0	0	0	-		

		Estimate d Completi on Date	Method of Financing	Long- term Estimated Cost		FY 16 Projection		FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Parking Lot	patch and pave Train St. path	On hold pending school construction 6/30/22	Operating cash	5,000		0		0	0	0	-	-	5,000
Furniture Replacement		Completed for FY17	Operating cash and donations	25,000		5,000		5,000	50,000	5,000	5,000	5,000	5,000
Technology		Completed for FY17	Operating cash	240,000		20,000		85,000	50,000	35,000	35,000	35,000	35,000
Smartboards		Completed for FY17	Operating cash	15,000		15,000		15,000	0		-	-	
Library wall reconfiguration		Construction to be completed 7/31/16	Donated services	25,000				25,000	0				
Misc internal and external work	(includes \$6k a/c unit)	Misc. internal and external work is completed as necessary N/A	Operating cash	220,000		25,000		20,000	50,000	50,000	50,000	50,000	70,000
Classroom add'n capex - technology, FF&E, property repair		All classroom needs to be met by 7/31 prior to student arrival	Captial campaign and operating cash	367,000				0	0	178,500	98,500	45,000	45,000
Subtotal Queen St. Property								150,000	150,000	268,500	188,500	135,000	160,000
TOTAL				530,000		96,000		1,650,000	335,000	383,500	278,500	220,000	225,000

Appendix A

Accountability Plan Evidence 2015-2016

Below, we list each objective and measure contained in the school's **current and approved** Accountability Plan. For each listed measure, we state whether the school has met, is making progress toward meeting, or has not met the measure, and provide data or other evidence supporting the statement.

Faithfulness to Charter

	2015-2016 Performance (Met/Partially Met/Not Met)	Evidence (include detailed evidence with supporting data or examples)
Objective: NHCS will provide students with rich and structured learning experiences (RSLEs): lessons that are engaging and experiential, with objectives, outcomes, and assessments.		
Measure: Each year, at least 90% of classroom teachers will deliver four RSLEs to their students.	Met	Classroom teachers in all grades were given a formal goal in their evaluation documents to deliver at least 4 RSLEs this year, and principals tracked the number of RSLEs each teacher completed based on evidence brought to mid-year and end-of-year meetings. Of 34 core classroom teachers, 31 delivered at least four RSLEs this year, which equals 91.2%.
Measure: Of the teachers who deliver RSLEs to their students, 80% of their students surveyed will state that they felt more interested or excited about learning as a result of RSLEs.	Met	As often as possible this year, teachers who had delivered RSLEs gave their students an exit ticket asking whether the student felt the RSLE was more interesting and exciting than other lessons. We tallied 2,645 exit tickets from 102 RSLEs submitted across grades K1 through 8. Of those, 2,123 tickets stated that student felt more excited or interested, which equals 80.3%.

Objective: NHCS will build a school climate that supports the social and emotional health of all students		
<p>Measure: NHCS will provide at least 10 hours of structured and age-appropriate Social Emotional programming to all students in each grade every year.</p>	Met	<p>This year, each student received between 12 and 16 hours of direct instruction in age-appropriate social and emotional learning groups:</p> <p>K1 & K2 – Social Thinking 1st & 2nd – Ready, Set, Action 3rd – Harmony 4th & 5th – Identity 6th (boys) – Men in the Making 6th (girls) – Who is She? 7th – Clover 8th – Photo Justice</p>
<p>Measure: 75% of students who participated in social/emotional learning groups will report in the concluding session that the group was beneficial.</p>	Met	<p>This year we conducted “retrospective” evaluations in each of the following grades: 2nd grade, 3rd grade, 4th grade, 5th grade, 6th grade, and 7th grade. Out of 213 students who responded, 164 stated their group was helpful or beneficial, which is 77%.</p>
<p>Measure: Each year, the average Holistic Self-Assessment scores for each grade-level cohort (grades 6 – 8) will increase from that cohort’s prior-year results on at least one resiliency: Action Orientation, Emotion Control, Assertiveness, Trust, Empathy, Reflection, or Optimism.</p>	Met	<p>In comparing the outcomes of the spring 2015 and spring 2016 Holistic Self-Assessments, we confirmed that each grade improved on at least one resiliency, and most in more than one:</p> <p>6th grade - Assertiveness 7th grade – Action Orientation, Trust, Reflection 8th grade – Action Orientation, Trust, Empathy, Reflection, Optimism</p>
Objective: NHCS will maintain an environment where “we don’t give up on students so students don’t give up on themselves.”		
<p>Measure: Each year, 100% of students who are at risk of failing (in grades 4-8) or are scoring at the “at-risk level” (in grades K1-3), will receive additional learning time, homework support, or other structured interventions designed to boost academic</p>	Met	<p>After each progress report this year, teachers reviewed those students who were at-risk of failing and recommended interventions including math and ELA learning time,</p>

success.		homework club, course coaching, or Wilson (through the students' IEPs). Three times an administrative staff member reviewed the at-risk list against the intervention rosters and ensured that 100% of students were receiving interventions.
Measure: At least 90% of students in grades 3-8 will respond to an end of year survey and 80% of respondents will agree with the statement that “my teachers care about me.”	Partially Met	This year, 191 students out of 231 in grades 3-8 completed the student survey. Thus, at 82.7% completion, we did not hit our target for the response rate. (We accidentally gave the survey twice in one grade and missed giving it to another grade. We will train relevant staff to avoid this in the future.) However, of the 191 that responded, 160 students agreed or strongly agreed with this statement, equaling 83.8%.
Objective: NHCS will build and retain a corps of extraordinary teachers and staff.		
Measure: At least 80% of teachers will respond to an annual survey and 80% of respondents will agree with the statement that “My school is committed to improving my instructional practice.”	Met	This year, 93% of teachers responded to the Insight survey. Out of 44 survey recipients, 41 responses were collected. Exactly 80% of teachers agreed with the statement.
Measure: Each year NHCS will retain at least 80% of teachers who are highly effective or high-potential, as decided by educator evaluations or Management Team consensus.	Met	Of the 36 teaching staff who are highly effective or high-potential, 30 will be returning in August 2016, which equals 83.3%.
Objective: NHCS will provide professional development and coaching to struggling public schools whose demographics are similar to our own, on practices such as alignment with the Common Core, use of assessments to inform instruction, creation of systems to document curriculum, and literacy and math intervention practices that we have found to be successful.		
Measure: Each year, NHCS will provide a combined total of at least 30 hours of professional development and coaching to partner schools.	Met	NHCS far surpassed this goal, providing over 100 hours of the listed services to partner schools this year.
Measure: At least 85% of attendees of NHCS-led PD sessions will state that the content and delivery were of high quality.	Met	NHCS received exceptionally high praise, with 100% of respondents to post-session

		feedback forms stating that the content and delivery were of high-quality.
Reach Objective: NHCS will assist in turnaround at a lower performing school.		
Measure: In the aggregate, student proficiency rates in at least one partner school will show improvement from beginning-of-year assessments (e.g. A1) to end-of-year assessments (e.g. A4) in either Math or ELA.	Met	Student proficiency rates showed improved from A1 to A4 at two partner schools this year. At the McKay school, there was a 2.0% increase in ELA outcomes, and at Mildred Avenue there was a 5.7% increase in ELA outcomes.
Reach Objective: NHCS will build a diverse corps of educators		
Measure: The Management Team (TMT) will prioritize the recruitment of effective, diverse new teachers and staff for available vacancies. Each year, 50% of new hires will come from under-represented groups (in terms of race, gender, gender identity, and disability).	Met	NHCS surpassed this goal, with 66% (4 out of 6) of new hires for Fall 2016 (plus 2 out of 3 new staff from winter/spring 2016) from underrepresented backgrounds

Appendix B

Charter School Recruitment and Retention Plan Template

Recruitment Plan 2016-2017

School Name: Neighborhood House Charter School

Date: July 20, 2016

2015-2016 Implementation Summary:

We successfully implemented many aspects of last year's plan. We used the website and electronic application and lottery system to great success, and had approximately 300 more applicants this year than we did in the previous year. We used the various strategies designed to reach non-English speaking populations, with ads placed in Spanish-language newspapers and Haitian Creole public service announcements. We also made several introductions at social service agencies, daycares, and community centers in the hopes of recruiting more heavily among economically disadvantaged families. We flyered, attended fairs, and used word-of-mouth through our existing families. We also attended the event at Dorchester Collegiate Academy, a nearby charter school which was announced for closure.

As context for the subgroup enrollment figures, recruitment efforts only impacted 50% of incoming K1 students. For example, in our major entry point of K1, we announced 40 seats, but only 20 were given to new families as there were 20 siblings who applied for and got seats in the K1 class. Furthermore, the new definition of "economically disadvantaged" has had a marked impact on our demographic statistics. While many of our families are low-income, several of these families are not captured by the EOHHS database for reasons related to their undocumented status, lack of knowledge of public benefits, lapse of public benefits enrollment, different spellings of their names, and myriad other database-related factors that negatively impact our school's official percentage of economically disadvantaged students.

General Recruitment Activities for 2016-2017:

- a) Promote the school through eye-catching advertising that is not text-heavy (websites, newspapers, day care centers, churches, local health and community centers and social service agencies)
- b) Attend and recruit at educational fairs, day care centers, and community meetings
- c) Publish new, one-page applications in conjunction with simple postcards through which potential applicants can receive assistance in completing their applications
- d) Host informational sessions at the school

Recruitment Plan –Strategies	
Demographic Group	Strategies
Special education students	<p>14.7% NHCS 14.2% Comparison Index.</p> <p>Strategies used in the past:</p> <ul style="list-style-type: none"> Clearly identify on NHCS website offered services that support special education students, (e.g., wrap-around services, inclusion service model, handicapped accessibility, social service agency partnerships, full-time nurse, social worker, speech/language therapist, occupational therapist, school psychologist, etc.) All recruitment materials convey that children with special needs are welcome at our school Ensure that special education staff in BPS are aware of the services we provide to special education students Promote NHCS at BPS SPED PAC meetings/events Advertise in special education newsletter (e.g., MASSPAC)
Limited English-proficient students	<p>6.6% NHCS 23.4% comparison index</p> <p>Despite being far below the comparison index, our percentage is 1.3 points higher than the previous year's.</p> <p>Enhanced Strategies:</p> <ul style="list-style-type: none"> Complete staff survey of languages and create Working Group to develop comprehensive recruitment and welcoming strategy for LEP families Participate in the Common Application for Boston Charter Schools. Applications available at all Boston Public Schools Welcome Centers. Mail-based outreach in several languages through BPS mailing lists Attend local events that cater to non-English-speaking communities (e.g. Vietnamese Lunar New Year) Work with NHCS Parent Council to involve current LEP students and their families in recruitment events Take out ad space in foreign-language newspapers (e.g., El Mundo Newspaper, Boston Haitian Reporter, La Semana, El Planeta, El Mundo, Asian Times, Boston Chinese News, Brazilian Times, World Journal (Chinese), Sampan (Chinese), and Thang Long (Vietnamese)) to reach LEP students and families Promote the school through other media outlets serving foreign-language populations (e.g., Nos Terra (Cape Verdean), WRCA-AM 1330, WUNR-AM 1600, POWER 800(WNNW), WNTN-AM 1500) Coordinate recruitment efforts with the community organizations that serve immigrant and limited English populations (e.g., Vietnamese Aid, St. Peter's Teen Center, Bowdoin Street Health Center, DCF-Park Street, Haitian Multi-Service Center, the Massachusetts Alliance of Portuguese Speakers, the Boston Chinatown Neighborhood Center, etc.)

<p>Students eligible for free or reduced lunch¹</p>	<p>Economically disadvantaged: 31.6 % NHCS 42.6 % comparison</p> <p>Note: NHCS was 26.6 % last year</p> <p>Enhanced Strategies:</p> <ul style="list-style-type: none"> • Work with families to assist with enrollment in SNAP, TADF, and MassHealth where eligible • Set key deadlines and follow through to ensure eligibility applications are completed by all families. • Better tracking on sibling/household students to ensure more accurate eligibility statuses. • Simplify and streamline application and enrollment process to remove barriers to acceptance for families with many competing priorities • Outreach to homeless/shelter organizations • Continue to recruit and enroll students from neighborhoods surrounding school • Post advertisements and promotional materials at organizations that serve low-income populations (e.g., low-income housing developments, Social Security Administration offices, United Homes for Children, ABCD-Park Street, DCF-Park Street, Boston Housing Authority, Family Nurturing Center, Family Resource Center, HeadStart, free tax preparation locations) • Make contact with community resources used by low income families, including SNAP (Supplemental Nutrition Assistance Program) and WIC (Women, Infants and Children) food stamp programs, food pantries, thrift shops, social service agencies, and the Department of Transitional Assistance. • Offer rides to informational sessions from select locations above
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¹ Please note: The Department has a new metric, called Economically Disadvantaged, which encapsulates “free or reduced lunch”. Please see here for information: <http://www.doe.mass.edu/infoservices/data/ed.html>

Students who are sub-proficient	<p>NOTE: As the majority of NHCS students enroll in Kindergarten, there are limited data points that would enable us to ascertain whether or not they are academically sub-proficient. Therefore, the goal and strategies listed below are aimed at filling upper elementary and middle school backfill seats with sub-proficient students as well as recruiting Kindergarten students who may be considered <i>at risk</i> for sub-proficiency.</p> <p>Goal: NHCS will work to increase the number of sub-proficient students applying for backfill seats at NHCS and implement a more aggressive outreach program to low-income and special education Kindergarten students as outlined in the sections above.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Ensure that our promotional materials state that we do backfill seats and clearly outline offered services that support students who are sub-proficient (e.g., rich and diverse academic program, after school program, social/emotional support services, homework and course coaching support programs, consistent parent/school communication policies and procedures) • Attend at least one school fair aimed at middle school students • Use strategies outlined above to attract low-income and special education Kindergarten students as these students <i>may</i> be <i>at risk</i> for sub-proficiency
Students at risk of dropping out of school	<p>Goal: NHCS will implement a more aggressive outreach program to increase over time the percentage of students <i>entering</i> NHCS at risk of dropping out of school.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Create marketing materials that emphasize the high quality, new Neighborhood House high school • Ensure that our promotional materials clearly outline offered services that support students at risk of dropping out of school (e.g., backfilling seats throughout the year, small class size in core academic classes, student advisors, homework and course coaching help, academic enrichment periods, a graduate services coordinator that supports NHCS graduates through their high school and college years) • Target backfill advertising to students with low grade 3 ELA scores, as this is a strong indicator of students who may drop out
Students who have dropped out of school	As NHCS is a K1-8 school, this category does not apply to our student population.

Retention Plan 2016-2017

2015-2016 Implementation Summary:

With an attrition rate of 9.1% and, therefore, a retention rate of 90.9%, NHCS met our student retention goal of 90%.

During the 2015-16 school year, NHCS continued to utilize available services as appropriate to meet the individual needs of all of our students, whether special educations, ELL students, economically disadvantaged students or students otherwise at-risk and/or struggling academically. These services included early intervention, a co-teaching inclusion model, and resource room and special education teachers at each grade level. Targeted groups were run for both identified and potential (in K1) ELL students to accelerate language development, and students identified through social/emotional assessments as needing additional supports received individual services from mental and emotional health service providers.

NHCS proved to be particularly strong in its ability to find creative solutions to maintaining students with significant socio-emotional challenges. These creative solutions involved creating strong working relationships with outside resources (i.e. Children's Hospital Psychiatric Department, BEST, National Trauma Center, etc.), including parents as active members of the problem solving process, and finding creative staffing models.

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

Retention Plan –Strategies	
Demographic Group	Strategies
Special education students	<p>Goal: Continue to provide services that increase the likelihood of special education students remaining at NHCS through grade 8.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Continue to utilize available services, as appropriate, to meet individual student needs • Continue to utilize all members of the students’ team for input when writing thoughtful IEPs tailored to meet the individual needs of each student • Continue to implement effective intervention models, including early intervention, co-teaching inclusion model (in which a special education partners with a regular education teacher), resource room and special education teachers at each grade level • Continue to make mental, emotional and health service providers available to students, including advocates, a full-time nurse, school psychologist, school social worker, speech therapist, and occupational therapist • Teaching fellows will work in the content areas of social studies and science to provide supports to special education students beyond what is outlined in the IEP • Targeted small group homework clubs implemented to provide intensive homework support to students with IEPs • Involve one or more parents of IEP student(s) to serve on the Executive Board of the Parent Council
Limited English-proficient students	<p>Goal: Continue to provide services that increase the likelihood of limited English-proficient students remaining at NHCS through grade 8.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Continue to utilize available services, as appropriate, to meet individual student needs • Continue to service both identified and (in K1) <i>potential</i> limited-English proficient students • Continue to make additional resources available to limited-English proficient students, including an ELL teacher, student support services, a tutoring program and a course-coaching program • Increase number of SEI-endorsed educators so that each grade level will have at least one classroom taught by an SEI-endorsed teacher

<p>Students eligible for free or reduced lunch²</p>	<p>Goal: Continue to provide services that increase the likelihood of students eligible for free and reduced-price lunch remaining at NHCS through grade 8.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Continue to monitor family need and help to complete applications when needed • Continue to provide programs and services for students and families, including a homework club, vision /hearing screenings (Mass Eye and Ear), dental exams (Smile Initiative) and an emergency evaluation team • Continue to provide low-cost programs, with sliding-scale payment, for NHCS students and families, including after school/summer programs • Support middle school students with summer employment opportunities
<p>Students who are sub-proficient</p>	<p>Goal: Continue to provide services that increase the likelihood that students who are sub-proficient remain at NHCS through grade 8.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Continue to provide academic supports and resources, including tutors, homework help, a course coaching program that includes daily parent contact and a high school placement and graduate services program that helps to ensure that NHCS graduates continue to receive the support needed to stay focused and stay in school • Continue to use formative and interim assessments to tailor differentiate lessons and identify strengths and weaknesses at every grade level • Continue to involve students' families and share information with students and their families through a family learning contract, progress notes and reports, and teacher and administrative availability • Continue to provide high-interest programming to students, including physical education, music, visual and creative arts, KidLab (an art/science curriculum unique to NHCS), as well as high-interest field trips such as trips to the Berkshires, Washington DC, Costa Rica, New York City and visits to Harbor Islands, colleges, and businesses. • Continue to offer programming focused on college and career readiness through which students build knowledge of different college and career opportunities, create life plans, and research what actions to take to be successful

² Please note: The Department has a new metric, called Economically Disadvantaged. Please see here for information: <http://www.doe.mass.edu/infoservices/data/ed.html>

<p>Students at risk of dropping out of school</p>	<p>Goal: Continue to provide services that increase the likelihood that students identified as “high” risk in the Early Warning Indicator System (EWIS) remain at NHCS through grade 8.</p> <p>Strategies for students who are at risk for academic reasons:</p> <ul style="list-style-type: none"> • See section above, “Students who are sub-proficient.” <p>Strategies for students who are at risk for other reasons</p> <ul style="list-style-type: none"> • Continue to use disciplinary systems that minimize lost learning time and removal from the classroom • Continue to provide multiple pathways for students to demonstrate proficiency • Continue to provide students opportunities to regain credit on missed assignments • Continue to support students via mentors, tutoring, and role models • Continue to make additional social/emotional support available to students, including counselors, school psychologist, Director of Student Support, and Director of Student Affairs • Build teachers awareness and understanding of the social emotional strengths/challenges of individual students so they may create learning environments in which they can be successful.
<p>Students who have dropped out of school</p>	<p>N/A</p>

Appendix C

School and Student Data Tables

Below is the link to our school's profile on the Department's website.

<http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=04440205&orgtypecode=6&>

STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION		
Race/Ethnicity	# of students	% of entire student body
African-American	211	52.7
Asian	17	4.3
Hispanic	68	17.0
Native American	4	1.0
White	78	19.5
Native Hawaiian, Pacific Islander	0	0.0
Multi-race, non-Hispanic	22	5.6
Special education	59	14.7
Limited English proficient	26	6.6
Economically Disadvantaged	126	31.6

ADMINISTRATIVE ROSTER FOR THE 2015-2016 SCHOOL YEAR			
Name, Title	Brief Job Description	Start date	End date (if no longer employed at the school)
Kate Scott, Executive Director	Responsible for working with the Board of Trustees, staff, and families to ensure successful attainment of the School's educational goals and strategic priorities.	08/05/96 (at NHCS) 05/14/14 (in this role)	
Molly Stearns, Director of Strategic Projects	Responsible for working with the Board of Trustees, senior management and outside consultants to refine and implement NHCS's strategic goals.	08/04/08 (at NHCS) 07/01/12 (in this role)	
Bodi Luse, Development Director	Responsible for setting/achieving fundraising, marketing and public relations goals.	06/04/12	
Emily Pratt, Director of Curriculum and Instruction	Responsible for professional development, dissemination, standardized assessments, and implementation of educational philosophy	2/01/01 (at NHCS) 9/01/13 (in this role)	

Paula Timmins, Chief Financial Officer	Responsible for oversight of financial, facilities and administrative functions of the school.	08/01/11	
Sean Shirley-Davidson, Principal of 4 - 8	Responsible for implementing the educational goals of the Upper School.	08/05/98 (at NHCS) 08/01/04 (in this role)	
Cara McCarthy Principal of K – 3	Responsible for implementing the educational goals of the Lower School.	07/01/2015	
Michelle Arons, Director of Special Education & Student Support Services	Responsible for coordination /implementation of all aspects of special education, full service and other student/ support services.	08/15/11	
Maura Jereb, Creative Arts Department Head	Responsible for implementing the educational goals of the arts and physical education programs.	08/21/06 (at NHCS) 12/1/09 (in this role)	

*Add additional rows as necessary

TEACHERS AND STAFF ATTRITION FOR THE 2015-2016 SCHOOL YEAR				
	Number as of the last day of the 2015-2016 school year	Departures during the 2015-2016 school year	Departures at the end of the school year	Reason(s) for Departure
Teachers	33	0	10	Personal (3) New teaching job (3) Relocation (2) Graduate school (1) Position eliminated (1)
Other Staff	49	0	5	New job (2) Personal (1) Relocation (1) Fellowship ended (1)

BOARD MEMBERS FOR THE 2015-2016 SCHOOL YEAR				
Name	Position on the Board	Committee affiliation(s)	Number of terms served	Length of each term (including date of election and expiration)
Linda Cabot		Development, Compensation & Benefits, Expansion	2.3	Serving 3rd 3-year term, 2009-2018
Joe Corrado	Chair	Executive, Finance & Audit, Governance & Nominating, Expansion, Academic	3.3	Serving 4th 3-year term, 2006-2018
Carol Downs		Expansion, Academic	4.6	Serving 5th 3-year term, 2002-2017
Susan Donahue	Vice-chair	Executive, Governance & Nominating, Development	0.6	Serving 1st 3-year term, 2014-2017
Pamela Everhart		Executive, Compensation & Benefits	3	Serving 3rd 3-year term, 2007-2016
Chuck Grigsby		Real Estate & Facilities	5	Serving 5th 3-year term, 2001-2016
Sherry Leventhal		Governance & Nominating, Development, Expansion	6	Serving 6th 3-year term, 1998-2016
Bob Melzer		Executive, Finance & Audit, Governance & Nominating, Compensation & Benefits	4.6	Serving 5th 3-year term, 2002-2017
Mike Owens		Real Estate & Facilities	7	Serving 7th 3-year term, 1995-2016
Rob Perriello	Treasurer	Finance & Audit, Real Estate & Facilities	1.3	Serving 2nd 3-year term, 2012-2018
Eric Riak		Finance & Audit	0.3	Serving 1st 3-year term, 2015-2018
Patricia Simboli		Real Estate & Facilities, Expansion	1.3	Serving 2nd 3-year term, 2012-2018
Elissa Spelman		Academic	0.6	Serving 1st 3-year term, 2014-2017
Austin Smith		Finance & Audit	6	Serving 6th 3-year term, 1998-2016
Christy Strawbridge		Development, Academic	0.3	Serving 1st 3-year term, 2015-2018
Connie Walkingshaw		Executive, Development	1.6	Serving 2nd 3-year term, 2011-2017

Appendix D

Additional Required Information

KEY LEADERSHIP CHANGES

Position	Name
Board of Trustees Chairperson	NA
Charter School Leader	NA
Assistant Charter School Leader	NA
Special Education Director	NA
MCAS Test Coordinator	NA
SIMS Coordinator	NA
English Language Learner Director	NA

FACILITIES

NHCS has not relocated or acquired a new facility within our current municipality.

ENROLLMENT

Below is our estimated student application deadline and lottery date for students who are interested in enrolling for the 2017-2018 school year.

Action	Date(s)
Student Application Deadline	February 26, 2017
Lottery	March 8, 2017