

## Request Letter for Charter Amendment

Hampden Charter School of Science  
20 Johnson Road, Chicopee, MA 01022

August 1, 2014

*Commissioner of Elementary and Secondary Education or  
Board of Elementary and Secondary Education*  
Massachusetts Department of Elementary and Secondary Education  
75 Pleasant Street  
Malden, MA 02148

Dear Board of Elementary and Secondary Education;

On behalf of the Hampden Charter School of Science Board of Trustees, I respectfully request your approval of an amendment to change our charter to increase maximum enrollment from 350 to 560 for the same grades we serve with the same educational program we provide at the same location where we are. These changes to our charter will be effective the school year of 2015-2016.

The Hampden Charter School of Science Board of Trustees wishes to make this change because of the demand from the families in the communities we serve and anticipated effectiveness of the program we provide. Every year more and more families want to enroll their children to HCSS, but because of the limited seats it only increases our waiting list. Maximum enrollment amendment will also improve our educational program in several ways:

- Course offerings in high school will be more effective. More elective courses, honor and AP courses will be offered to more homogenous student groups.
- Teacher load will decrease and teacher effectiveness will increase.
- Extra curricular activities, sports programs, music, art programs will be more effective.
- Transportation will improve with more busses for smaller areas. Its cost will decrease.
- School building will be expanded to separate middle and high school.
- Fiscally, it will bring more effectiveness with less per pupil spending in items like transportation, administrative staff and facility.

The Hampden Charter School of Science Board of Trustees voted to approve this request on *March 29, 2014* at a meeting held in compliance with Massachusetts Open Meeting Law G.L. c. 30A, §§ 18-25.

The Hampden Charter School of Science is an academic success, is a viable organization, and is faithful to the terms of its charter. A comprehensive renewal process has just been completed successfully. HCSS has proven its academic success as a Level 1 School in Western Massachusetts. The Hampden Charter School of Science Board of Trustees requests that the Board of Elementary and Secondary Education approve this request at its February meeting, if possible.

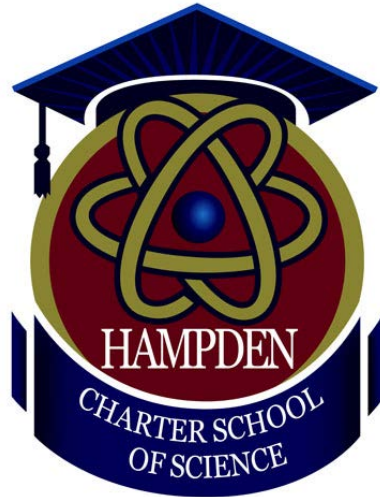
Please contact me at [volkanyesilyurt@gmail.com](mailto:volkanyesilyurt@gmail.com) or 413-214 9780 if you have any questions about this request.

Sincerely,

Volkan Yesilyurt, Ph.D  
Board Chair

C: Harun Celik, Director, Hampden Charter School of Science / Cliff Chuang, Associate  
Commissioner, MA Department of Elementary and Secondary Education

# HAMPDEN CHARTER SCHOOL OF SCIENCE



# Amendment Request

## *2014-2015*

September 9, 2014

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

Volkan Yesilyurt, Ph.D, Board Chair  
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**HAMPDEN CHARTER SCHOOL OF SCIENCE**

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## II. Mission and Key Design Elements

### A. Describe how the amendment request is consistent with the school's mission.

The mission of the HCSS is to provide a college preparatory-focused education to the youth of every race and ethnic group in Chicopee, Ludlow, Springfield, and West Springfield in a safe, academically challenging, and caring educational environment. Our promise is to sustain small school size, to provide extended math and science curriculum, individualized attention, college guidance, and university outreach programs, and to encourage student-teacher-parent partnership. Fulfillment of our mission will empower our students with the support necessary to reach their highest intellectual, emotional, social, and physical potentials, building on the inherent promise to aid students' preparation for college.

Hampden Charter School of Science requests an amendment to change its charter to increase maximum enrollment from 350 to 560 for the same grades it serves with the same educational program it provides at the same location where it is located. These changes to its charter will be effective the school year of 2015-2016.

The amendment will give HCSS the opportunity to extend our success in implementing our mission by offering more seats to the families of the sending districts, increasing the impact of our academic program by preparing more students for college and career.

The HCSS amendment request is consistent with our mission since the requested enrollment number keeps HCSS a small school. Middle and high school students will occupy separate wings of the building, thus allowing more focus on each age group and even smaller 'school' size.

HCSS plans to bring the average class size from 25 to 20 students by creating four sections at each grade level. This shift will reduce student/teacher ratio and at the same time increase individualized attention to each student.

HCSS plans to implement its current curriculum and continue to provide extended math and science education of the highest quality. All policies and procedures, academic and non-academic, will remain the same.

**B.** School’s track record of success in demonstrating faithfulness to its mission, implementing the key design elements outlined in its charter, and substantially meeting its accountability plan goals.

In its first five years HCSS has established itself as one of the best secondary public charter schools in Western Massachusetts. Currently a Level 1 school, the results show the soundness of our foundation and the excellence and effectiveness of our program. Parent satisfaction and family desire to enroll their children at HCSS show that HCSS has become a valuable educational asset of the communities it serves. The following data testifies to HCSS success in various areas:

**1. Academic Success**

The HCSS Proficiency Rate and median SGP have been higher than the sending districts almost every year, and proficiency rate is now either close to or above the state numbers.

All Grades		Proficiency Rate			
		HCSS	Springfield	Chicopee	State
2013	ELA	81	40	59	77
	MATH	61	32	50	61
	SCI	54	23	33	53
2012	ELA	76	41	60	78
	MATH	60	28	44	60
	SCI	50	21	33	53
2011	ELA	60	41	59	76
	MATH	63	28	44	59
	SCI	45	20	30	49
2010	ELA	62	37	55	74
	MATH	42	27	44	55
	SCI	21	19	30	44

All Grades		Median SGP			CPI		
		HCSS	Springfield	Chicopee	HCSS	Springfield	Chicopee
2013	ELA	61	40.5	43	91.2	71.3	82.8
	MATH	49	36	48	81.4	60.7	74.8
	SCI	NA	NA	NA	77.8	58.1	66.7
2012	ELA	71	39	46	91.2	70.7	82.6
	MATH	58	36	41	81.4	58.7	70.9
	SCI	NA	NA	NA	77.8	55.9	66.4
2011	ELA	26.5	40	46	84.4	71.8	82.1
	MATH	61.5	37	45	83.2	59.1	70.8
	SCI	NA	NA	NA	79.4	56.5	64.5
2010	ELA	25.5	39	45	83.8	70.8	81.1
	MATH	45	37	45	70	58.2	70.9
	SCI	NA	NA	NA	60.6	56.1	66.2

The HCSS 2014 MCAS data is even better than the previous years. The unofficial results are as follows:

ELA 2014	Median SGP	% Proficient	A	P	NI	W
overall	72.5	85.91%	49	140	29	2
6	59.5	68.42%	8	31	17	1
7	69.5	88.14%	7	45	6	1
8	74	91.80%	8	48	5	0
10	89	97.67%	26	16	1	0

MATH 2014	Median SGP	% Proficient	A	P	NI	W
overall	76	77.42%	75	93	42	7
6	70.5	77.19%	23	21	11	2
7	73	77.59%	10	35	10	3
8	76	61.67%	8	29	21	2
10	91	100.00%	34	8	0	0

SCI 2014	State %	% Proficient	A	P	NI	W
overall	NA	51.3%	15	44	49	7
8	NA	40.0%	2	22	31	5
9	NA	63.64%	13	22	18	2



The main reason why the parents are demanding HCSS is because of these facts:

**2012-2013:**

- Second best charter school in 8th grade English in Massachusetts
- Best charter school in 10th grade English in Massachusetts
- Second best school in 8th grade English in Massachusetts (78.5% SGP)
- Third best school in 10th grade English in Massachusetts (86% SGP)

**2011-2012:**

- Third best charter school in 8th grade English in Massachusetts
- Second best charter school in 10th grade English in Massachusetts
- Fourth best school in 10th grade English in Massachusetts (82.5% SGP)
- Fifth best school in 8th grade English in Massachusetts (76% SGP)

## **2. College and Career Readiness**

HCSS achieved its accountability goal with its first two graduating classes of 2013 and 2014. All students were offered admission to four-year colleges. Students were accepted by top colleges including Harvard University, Penn State University, Suffolk University, UMass Amherst, and Northeastern University. Furthermore, HCSS students earned 4.2 million dollars in scholarships.

## **3. Fiscal Soundness**

The HCSS audit reports confirm its ever-increasing surplus. Since the beginning of its charter, school enrollment has been always 100% with a long waiting list that has increased every year. As of August 2014, HCSS had more than 500 students in its waiting list.

## **4. Renewal and Projected Academic Program**

As a result of its success, HCSS earned charter renewal for another five years, effective July 1st, 2014, to June 30th, 2019.

HCSS has achieved this success by providing a rigorous curriculum, a school-wide assessment system, implementing data driven instruction, giving individualized attention, and creating and sustaining a safe and positive school environment. In its new charter term, HCSS will increase its academic success and effectiveness further, as outlined below:

- a. HCSS will improve its middle and high school programs by locating those student groups in two wings of the school. The two levels will benefit from this distinction developmentally, academically, and psychologically. HCSS will strengthen its focus on bringing all middle school students to maximum achievement, building the necessary foundation for a rigorous high school program.
- b. The HCSS high school program will benefit the most from increased enrollment. The current enrollment numbers limit the number of electives the school is able to offer. Graduating Seniors do not have enough elective options available to them since they already took most of the available elective courses by that time and they are forced to take mandatory electives. Having more students will enable more and different interest groups and will allow the school to open more and new electives.
- c. HCSS would like to offer more AP courses. Currently, the number of students interested in AP courses is limited, sometimes just 3-5 students for some of the AP courses (AP Calculus, AP Chemistry, AP Art), and our budget will not allow us to open classes of that size since it would not be cost-effective. The table below shows

HCSS AP Course enrollment numbers in the last three years:

School Year	AP Course	# of Students
2014-2015	AP English Lang&Comp	10
	AP Biology	8
	AP Chemistry	Closed due to low enrollment
	AP Statistics	7
	AP Calculus	Closed due to low enrollment

2013-2014	AP English Lang&Comp	15
	AP Biology	12
	AP Chemistry	5
	AP Studio Art	Closed due to low enrollment
	AP Calculus	Closed due to low enrollment
2012-2013	AP English Lang&Comp	14
	AP Studio Art	8
	AP Calculus	4
	AP Physics	Closed due to low enrollment
2011-2012	AP English Lang&Comp	11
	AP World History	Closed due to low enrollment

- d. HCSS has an honors program only in mathematics. The school plans to expand the honors program to English, science, and social studies as well, a plan only possible with more students and teachers and a building with more classrooms, making more effective scheduling possible.
- e. The HCSS program is already strong with its uniquely designed extra-curricular activities. An increase in enrollment would allow the school to provide the students both more and more effective extra-curricular programs such as MathCounts, Science Olympiad, clubs, athletics, band, and chorus.

### III. Access and Equity

A. Describe how the charter school has determined a need to increase maximum enrollment and/or increase the grade span. Strong evidence includes feedback from parent and faculty surveys, a historical pattern of increasing admission applications, and a growing population of eligible students in local region.

The number of applicants to HCSS has increased each year. The table below shows the strong demand from the community.

School Year	# of Students on Waiting List
2013-2014	507
2012-2013	424
2011-2012	170
2010-2011	83

Particularly, since siblings are taking a significant number of seats, the number available for new families is decreased. This school year, 36 of 76 new enrollees are siblings of existing students, leaving just 40 seats for new families, which is only 53% of new enrollment capacity.

B. Describe how the school has determined that there is sufficient parent support to fill existing and proposed seats and/or grades at the school under the proposed amendment.

Parent satisfaction and family demand to enroll their children at HCSS show that HCSS has become a valuable educational asset of the communities it serves.

The most recent Annual Parent Satisfaction Survey shows that 84% of the existing parents are satisfied with HCSS' overall school performance (Please see Attachment A for survey results).

The school's waiting list is growing every year. More parents want to enroll their children at HCSS to benefit from its programs to prepare students for the future. HCSS wants to extend the educational choice opportunity to more families in the region. Parent testimonials show that there are a lot of parents who want to benefit from educational choice. There are several students on the waiting list who have been making applications every year (Please see the email attachment "HCSS Expansion - Supporting Letters" for parent testimonials).

**C. Provide a brief summary of the school's efforts to eliminate barriers to program access, including but not limited to recruitment and enrollment practices, retention practices, and school policies, such as student support and discipline systems.**

HCSS will continue to implement its current recruitment and enrollment practices, retention practices, and school policies. HCSS plans to keep its current policies and procedures, academic and non-academic, except for mandatory federal and state updates. Recruitment efforts will continue to be carried out ever more thoroughly, to saturate all subgroups, reaching out to all ELL communities and students with special needs.

The Board will monitor recruitment efforts and implementation of amendment closely.

	2012-2013	2011-2012	2010-2011	2009-2010
Attendance	95.1%	94.7%	93.7%	95%
Retention	1.7%	0.9%	1.3%	0.5%
Attrition	7.4%	11.1%	9.9%	17.7%
Out-of-school suspension	11%	4.8%	2.1%	0.6%
Graduation	90%	NA	NA	NA
Drop out	0	0	0	2.6%

HCSS has been meeting or exceeding its accountability requirements in terms of attendance, retention, attrition, and dropout rates. The school has graduated its second cohort group. Graduation rate of the first and second class is 90% and 95% respectively. Although this

is above the state average, the school aims for a 100% graduation rate and expects even more effective programs with the amended enrollment.

**D.** Indicate, in a table, both the historical distribution of enrolled students in the present grade span, and the projected distribution of students by grade, including the primary entry points for new students, and the grades where backfilling will occur.

**Historical Distribution of Enrolled Students:**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014
Grade Levels	6 - 9	6 - 10	6 - 11	6 - 12	6 - 12
Total Students	191	234	291	334	353

**Projected Distribution:**

	K-5	6	7	8	9	10	11	12	TOTAL
CURRENT	0	50	50	50	50	50	50	50	350
2015-2016	0	80	80	80	50	50	50	50	440
2016-1017	0	80	80	80	80	50	50	50	470
2017-2018	0	80	80	80	80	80	50	50	500
2018-2019	0	80	80	80	80	80	80	50	530
2019-2020	0	80	80	80	80	80	80	80	560

HCSS will enroll increased capacity as shown in the table above. The school will continue its current enrollment policy regarding backfilling. The seats that become available for any reason in the school year or before the school year starts will be filled with the names on the waiting list, which is prepared through lottery.

## IV. Compliance

Since its establishment, the HCSS board has been complying not only with its charter but also with all the applicable state and federal laws and regulations. In February 2014 the Department of Elementary and Secondary Education voted to renew the HCSS charter for another five years with conditions. Upon receipt of the charter renewal with conditions, the HCSS board established a governance sub-committee, which is responsible for ensuring all board members are making progress towards meeting the conditions. As of September 2014, the HCSS Board has met all of five conditions. The Report on conditions is attached to the amendment request e-mail.

## V. Dissemination

Hampden Charter School of Science has always been eager to share its educational philosophy, teaching practices and curriculum with others; locally, regionally. HCSS has also been active in the Springfield, Chicopee, West Springfield and Ludlow community, participating in outreach programs and charitable events. One of HCSS' key objectives highlighted in our 2014 and 2019 strategic plans is the goal of sharing our work with others.

HCSS has developed a close relationship with MA Mathcounts team, beginning with shared interests in Math. This year we hosted the Mathcounts competition at our campus. Sixteen Connecticut Valley Schools participated in the competition. HCSS is planning to have many different academic and nonacademic events at HCSS campus during 2014-2019.

For the last five years, HCSS has used Pearson textbooks and Examview testing software. HCSS uses Examview for interim assessments, data collection and analysis. The Springfield Public Schools is considering adopting Examview testing software for test purposes and HCSS plans to share its Examview experience with them.

Hampden Charter School of Science is an active participant in MCPSA. Multiple members of the HCSS community participate in the Massachusetts Charter Public School Association's

communities of practice sharing best practices among directors, business offices, and college and career services.

As articulated in our charter and in our strategic plan, HCSS is committed to growth and improvement through meaningful exchanges with other educators. We plan to continue our work with HCSS' sending districts, Western Massachusetts Charter Schools, Massachusetts Charter Public School Association, and more. Finally, we will continue to welcome visitors and seek opportunities to visit and partner with other schools as an opportunity both to learn and share during HCSS 2014-2019 term.

## VI. Program Delivery

### A. Assessment and Instructional Decision-making

Data driven instruction is an important part of HCSS. The school implemented a school-wide assessment system where students take Quarter Finals at the end of each quarter for Math, ELA and Science.

In these quarterly tests, the state test format is followed which gave our students the experience of seeing authentic state test questions and allowed them to practice the test taking skills. HCSS students benefit from this experience to improve themselves. After the tests have been assessed by teachers and handed back, students have the chance to discuss their test answers and strategies for solving questions, as well as evaluate their own Open Response answers against a rubric. This allows students to make necessary changes in their written responses and become familiar with state test open response expectations.

These quarterly tests create opportunities for teachers to evaluate the progress of their students and assess if there are areas that need to be reviewed for individuals or for the entire class.

Staff are trained at the beginning of the year to be able to use assessment tools effectively.



Administration encourages and supports all teachers to utilize the assessment system. After each quarter final, all results are analyzed by the administration. Teachers from the department, administration, special education teachers participate in the department action plan meetings.

Analyzed results are used to

- Assess if teaching and learning objectives are mastered as a whole class or grade level
- Assess individual proficiency.
- Identify students' strengths and weaknesses.
- Allow teachers and administrators to analyze classroom data, and use it for instructional planning and additional instruction.
- Identify effective and ineffective instructional strategies, follow student progress, and improve overall student achievement.
- Determine study groups for additional tutoring through data collected
- Create action plans to help students close the gap

## **B. Study Hall**

Study halls are designed as a complementary part of HCSS daily instruction. In addition to the eight-period instruction time, students have an extra period for study hall. Study hall is a time where students improve their academic potential by utilizing this extra time to do their homework, get tutored from the subjects they need help, read and write.

Since the school has long hours, the students benefit from the study hall because they have the opportunity to complete their homework in school in the supervision of the teachers.

Another way students benefit from the study halls is that they can get help from the tutors who are their core classroom teachers or professionals hired by the school. HCSS creates chances for every individual to reach their highest potential. Study hall pull out groups, after school and Saturday school tutoring groups give all students the opportunity not only to close the gap if they need help, but also to take their performance one step ahead.

HCSS teachers and administration uses school assessment system to identify the students who need extra help. The data, which is collected from the internal school assessments and state test reports, is used to identify students' strengths and weaknesses. Study groups are determined

in action plan meetings by the input from administration, core subject teachers, special education and ELL teachers.

Once the study groups are created, designated teachers pull out students from study hall for tutoring. Since the data is already analyzed, teachers know strengths and weaknesses of their groups. They prepare additional learning materials according to the assessment reports to meet students' individual needs. Study hall is one of the key factors which school utilizes to close the gap and improve the overall student achievement.

### C. Digits curriculum for middle school math classes

Digits is a middle grades math program completely written from and to the Common Core State Standards. It combines a comprehensive math curriculum, powerful best practices in teaching, and easy-to-use technology so teachers can deliver personalized instruction effectively and save valuable time. Teachers need a variety of tools to accommodate all the learning styles in the classroom. Digits helps HCSS teachers to optimize effective time on task, and allow them to address the individual needs of every student in and out of class.

Digits has the similar online platform with PARCC. Students can do their homework, and get necessary help in this platform. It is a tool which HCSS utilizes to give their students best opportunities for learning and to get the students accustomed to the upcoming PARCC testing.

### D. Project Based Learning

Project Based Learning (PBL) at Hampden Charter School of Science is a quintessential element of HCSS's backwards design curriculum program as well as a mechanism to balance our data-driven instruction. PBL is a tool for students to spend a longer period of time in class (es) investigating and exploring complex real-world challenges. PBL gives students an opportunity to engage in curriculum that furthers the individual's 21<sup>st</sup> Century skills; at HCSS we focus on Collaboration through Teamwork, use of Technology, Critical Thinking, Oral Presentation skills, and Written Communication.

The PBL process starts with teachers crafting a Driving Question, for example, in English, when reading Nathaniel Hawthorne's *The Scarlet Letter*, they will be posed with the following questions: "How does a society's definition of "sin" influence/affect the individual?"

And “How do hypocrisy, conformity, vengeance, and forgiveness affect individuals?” It will then be up to the students to work on finding an answer to those questions through research and development.

After the Driving Question, teachers need to begin with the end in mind; how will it look like for students to answer the question they pose? The teacher’s job is to help in a more supporting role versus direct instruction. For instance, instead of lecturing on how math is used to draft and sign players to a basketball team, 7<sup>th</sup> graders in math worked on the development of how to use math to create their own teams, watch them compete, and figure out what players they would want to keep, trade, or give another chance to for next year’s teams. It takes the abstract concept of math, and applies it to real life, the students engage in using the math to solve the problem of drafting a team. He or She will remind them of their end product, in this case, a presentation on how their team did, why, and how. The students have to figure out how to document their research and mathematics calculations, using an Excel sheet and do research on the players and how to input player statistics and how to analyze the data collected on a player during a game in order to try and have the best team.

Collaboration and Teamwork are a large part of the end product, a formal presentation, not just to their classmates and teachers, but to other classes, other grades, other teachers, and even community members who come in to help at HCSS as guest judges. Students that may typically not be engaged in group work or classwork can come to life during a PBL because they become enthusiastic about the application, the end product of how to solve the real-world problem. APBL that brought English and Art together to have the high school students develop a Public Service Announcement using art and spoken word for the middle school students at HCSS revealed a new avenue for one particular student, J. to excel more than ever before. J. was a student with a 504 Plan, a behavior plan, many meetings with parents and teachers, and lots of time causing disruptions in class. J. frequently came to class unprepared and hardly ever turned in homework. However, during this PBL, J. consistently turned in the checkpoint assignments, and even started leading his team. He was the one to take the microphone on presentation day, much to many teachers’ anxiety, but his spoken word presentation had the rest of the school on their feet following his message and cheering his team on. J. got much better grades in Art and English that quarter than others considered. He connected, engaged, and was a great team player in two subjects where normally, he floundered.

Teachers receive two trainings a year as well as being required to participate in two PBLs a year. Teachers can and usually do collaborate so PBL integrates themes in various subjects. For instance, in Social Studies they may study about the Holocaust, but it further comes to life in English, as the students elaborate through the challenge of creating a written piece of Historical fiction based on real families. The students get to visit UMass-Amherst Institute For Holocaust, Genocide, and Memory studies as their Entry Event, connecting them to our community, where they learn about the lives of 5 Roth families in Germany, bringing History and story-telling to experience into the students' lives.

We had 32 PBLs last year, engaging every grade and almost if not every student at HCSS. Of 1041 grades entered for these 32 PBLs, 936 students passed with a 70% or higher, leaving only 105 students who still need improvement. That is an overall 90% success rate for our marked goal for our charter. We find the students are able to bring their lessons to life, by engaging and emerging as critical thinkers, problem solvers and collaborators. PBL echoes our mission statement in applying real-world application and further incorporating the goal of a college-preparatory education.

#### **E. Special Education Program**

HCSS is committed to providing comprehensive and high quality services for students with disabilities (SPED) to meet all requirements of state and federal legislation. The work of the Special Education staff ensures that all teachers are familiar with the specific accommodations of diverse learners in their respective classes at the start of the academic year. Multiple trainings have been conducted for all staff in the areas of special education and 504 including *Learning about Your Special Education Students*, *Special Education Teaching Strategies*, *Special Education Law*, *The Road from 504 to Special Education*, *Behavior Management*, *Differentiation*, and *Providing Special Education Accommodations*. Teachers are expected to use teaching strategies to address these learning differences. The Special Education staff includes a Special Education Coordinator, two Special Education teachers, and five (5) special education paraprofessionals. HCSS also has a number of additional service providers that round out the support provided to students. Services include occupational therapy, counseling, speech and language therapy, vision specialist, and autism consultant. The Special Education team meets several times per week and attends department and grade level meetings to review student

progress and to plan support strategies and create action plans. Frequent communication with the families of students on an IEP or 504 is designed to provide the needed support. Special education teachers and the Special Education Coordinator work with faculty on a daily basis to develop and implement strategies designed to maximize student learning. These strategies include specialized study halls with homework support, mentoring program, positive behavior system, pullout services and an emphasis on inclusion and co-teaching.

Special education students are successful at HCSS due to the support they receive, the embedded accommodations and the school culture. HCSS uses universal design for learning (UDL), which benefits all students, and sets up a successful environment for special education students. HCSS practices UDL by providing small classroom sizes, high teacher student ratios, student information system which provides homework, classwork and grades online. Parents and students are able to download homework, projects, and have access to online textbooks.

The HCSS special education SGP has been higher than the sending districts in every year except 2010 (first school year). The HCSS 2014 MCAS data is even better than the previous years. The unofficial results are as follows:

		<b>Special Education Students Median SGP</b>			
<b>All Grades</b>		<b>HCSS</b>	<b>Springfield</b>	<b>Chicopee</b>	<b>State</b>
2014	ELA	77	NA	NA	NA
	MATH	65	NA	NA	NA
2013	ELA	50	32	36	43
	MATH	53.5	31	42	42
2012	ELA	82	31	41	43
	MATH	54	32	36	43
2011	ELA	39	32	39	42
	MATH	47	35	38.5	43
2010	ELA	16	29	36	41
	MATH	75	30.5	39	43

## F. ELL Program

HCSS is committed to providing comprehensive and high quality services for English Language Learners (ELL) to meet all requirements of state and federal legislation. The work of the ELL staff ensures that all teachers are familiar with the modifications and teaching strategies that support diverse learners in their respective classes at the start of the academic year. Multiple trainings have been conducted for all staff in the areas of ELL including *Learning about Your ELL Students*, *WIDA Training and Can Do Descriptors*, *ELL Teaching Strategies*, *Differentiation and Category I and III*. Teachers are expected to use teaching strategies to address these learning differences. Seventy-five percent of core teachers have completed the state sanctioned Sheltered English Instruction course last year.

The ELL staff includes an ELL coordinator and one ELL teacher. The ELL team meets several times per week and attends department and grade level meetings to review student progress and to plan support strategies and create action plans. The ELL teacher and the ELL Coordinator work with faculty on a daily basis to develop and implement strategies designed to maximize student learning. These strategies include vocabulary accessibility, four models of language, increased visuals, comprehensible lessons, yearly assessments, inclusion and co-teaching. ELL students are successful at HCSS due to the support they receive, the embedded accommodations and the school culture. HCSS uses universal design for learning (UDL), which benefits all students, and sets up a successful environment for ELL students.

The HCSS ELL SGP has been higher than the sending districts almost every year. The unofficial results are as follows:

		ELL Median SGP			
All Grades		HCSS	Springfield	Chicopee	State
2014	ELA	82	NA	NA	NA
	MATH	66	NA	NA	NA
2013	ELA	54	41	47	53
	MATH	32	38	54	53
2012	ELA	76.5	37	52	51
	MATH	78	35	43.5	52
2011	ELA	62	41	46	50
	MATH	87.5	40	51.5	52
2010	ELA	68	39	53	51
	MATH	96	35	47	54

Expansion will increase effectiveness of special programs in HCSS in various ways:

- HCSS will hire an additional ELL teacher and two special education teachers, four paraprofessionals and one more adjustment counselor. In the first year of expansion, HCSS plans to have one adjustment counselor for each middle and high school.
- HCSS will be able to provide additional support for special education, 504 and ELL students during study hall.
- HCSS will increase the number of study skills classes for special education and new students in the ninth grade. This class helps the students to improve their organizational skills, adapt themselves faster to the new school environment, teach school policy and procedures, and HCSS' high academic expectations.
- Currently, there is deficient amount of space for the small pull out groups. These groups range from one to four students. With a larger population and additional space, HCSS will be able to use its resources more efficiently.
- HCSS students who are participating in the study hall mentoring program will increase and the program will run more efficiently.

## VII. Culture and Family

Effective and ongoing communication is essential for building strong school-family partnerships. It constitutes the foundation for all other forms of family involvement in education. The great diversity among families means that it is not possible to rely on a single method of communication that will reach all homes with a given message. It is essential that there are a variety of strategies, adapted to the needs of particular families and their schedules. The HCSS Parent Teacher Organization (PTO) provides for a vibrant interaction between parents and school. Our PTO sponsors and supports events such as field trips, scholarships, book fairs, science fairs, student enrichment, movie nights, and numerous social gatherings and events aimed at bringing students, parents, and teachers together. Periodic surveys are conducted to determine family satisfaction with school services and to plan for the future.

HCSS uses many different strategies to have clear and strong communication with our parents. Some strategies HCSS has used for the last five years are the following;

- Annual open house
- Parent-Teacher conference
- Home visits
- Phone calls
- HCSS database
- HCSS Wednesday Folder
- Annual grandparent's night
- Community leader presentations to parents
- Mother's Day home visits

The Hampden Charter School of Science believes that preventing bullying and/or harassment is critical for creating and maintaining a safe, secure, and positive school climate and culture, which in turn support academic achievement, increase school engagement, respect the rights of all individuals and groups, and purposefully build community. HCSS involves administration, staff, and community to implement a comprehensive "Bullying and/or Harassment" policy and procedures. The Hampden Charter School of Science will not tolerate bullying or harassment of/by any student, teacher, administrator, staff member, and parent or community partner participating in any sanctioned school activity. HCSS uses successful practices to reduce "at risk" student behaviors. HCSS uses Discipline Point System (DPS).

HCSS staff receive regular training regarding all statutory and regulatory requirements for safety. All personnel undergo regular CORI background checks as a requirement for initial and continuing employment. With the assistance of the police force and fire department, the City of Chicopee created a coordinated student safety initiative. New procedures are developed to better address school intrusions and other threatening scenarios. The school's Student Handbook and Staff Handbook outline policies and procedures for the maintenance of a safe environment founded on respect and responsibility. School personnel are annually trained in proper reporting procedures for harassment, student abuse, and related issues. Faculty and students work together to encourage the maintenance of a school climate that promotes healthy social and emotional growth. A full-time registered nurse is on site to provide for the health needs of all students as



required. Additionally, the school has two full time counselors and also contracts with external services to provide counseling and supplemental services/advice as needed.

## VIII. Capacity

The HCSS administrative team will add a second Dean of Academics position to include one for middle school and one for high school. The middle school Dean of Academics will focus on closing the gap for new students and increasing the rigor at the middle school level to get students ready for the high school. In addition to the current responsibilities, the high school Dean of Academics will also monitor the increase in the number of the students who enroll in honors and AP classes and the number of the new elective and AP courses.

Additional teachers, including core and non-core subject teachers, middle and high school special education and ELL teachers, and paraprofessionals will be hired to accommodate new enrollment.

In the first year following approval of the Amendment Request, enrollment in grades 6, 7, and 8 will be increased from 50 to 80, for an increase of 90 students. In the following years, each new class of 6<sup>th</sup> graders will enroll 80 students. In five years the school will reach to full capacity of 560 students on one campus at its Chicopee location.

Amendment will be implemented as follows:

	K-5	6	7	8	9	10	11	12	TOTAL
CURRENT	0	50	50	50	50	50	50	50	350
2015-2016	0	80	80	80	50	50	50	50	440
2016-2017	0	80	80	80	80	50	50	50	470
2017-2018	0	80	80	80	80	80	50	50	500
2018-2019	0	80	80	80	80	80	80	50	530
2019-2020	0	80	80	80	80	80	80	80	560

<b>Student /Staff Ratio</b>	6.28 to 1	6.46 to 1	6.52 to 1	6.84 to 1	6.40 to 1	6.46 to 1
<b>Student / Teacher Ratio</b>	10 to 1	10.7 to 1	10.6 to 1	11.1 to 1	10.8 to 1	10 to 1

<b>Positions</b>	<b>Current</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>Director</b>	1	1	1	1	1	1
<b>Dean of Academics</b>	1	2	2	2	2	2
<b>Dean of Students</b>	1	1	1	1	1	1
<b>Curriculum Supervisor</b>	0.6	1	1	1	1	1
<b>Business Manager</b>	1	1	1	1	1	1
<b>SPED teachers</b>	3	4	4	4	5	5
<b>ELL teachers</b>	1	2	2	2	2	2
<b>ELA teachers</b>	6	7	8	8	9	10
<b>MATH teachers</b>	8	9	10	10	10	11
<b>SCIENCE teachers</b>	6	7	8	8	9	10
<b>HUMANITIES teachers</b>	11	12	12	13	14	15
<b>College Guidance</b>	1	1	1	1	1	1
<b>Adjustment counselor</b>	1	2	2	2	2	2
<b>Activity Coordinator</b>	1	1	1	1	1	1
<b>IT Manager</b>	1	1	1	1	1	1
<b>Asst Dean of Students</b>	1	2	2	2	2	2
<b>Paraprofessionals</b>	5	7	8	8	9	9
<b>Secretary</b>	1	2	2	2	2	2
<b>Security</b>	1	1	1	1	1	1
<b>Custodian</b>	1	1	1	1	1	1
<b>Lunch Aide</b>	1	1	1	1	1	1
<b>Nurse</b>	1	1	1	1	1	1
<b>Accounts Payable</b>	0.6	0.6	0.6	0.6	0.6	0.6
<b>Coaches</b>	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total</b>	<b>55.7</b>	<b>67.7</b>	<b>71.7</b>	<b>72.7</b>	<b>77.7</b>	<b>79.7</b>

## IX. Governance

HCSS has just completed a comprehensive renewal process and successfully renewed its charter for another five years. All the renewal data is the most recent data, available at the Charter School Office for further review. The school's faithfulness to its charter, academic and non-academic results, and organizational viability establish a sound foundation, substantial evidence, that the HCSS Board of Trustees and administration will implement the newly proposed amendment successfully and effectively.

## X. Finance

The School's Financial History shows no high-risk ratios/areas. Therefore, no corrective action plans are needed.

**A.** Describe the financial resources that are necessary to implement the school's expansion, including the projected sources of revenue that will ensure the fiscal viability of the school and the successful implementation of the proposed change(s).

Financial resources to implement the School's expansion will include both tuition and federal grants.

**B.** Describe contingency planning for potential challenges in cash flow or budget shortfalls due to lower than anticipated student enrollment or other financial challenges in the early years of expansion, include specific strategies.

Contingency planning includes the use of the School's line of credit to cover temporary fund receipt cash shortfalls.

The School has determined that there are 507 students currently on the wait list. However, should enrollment fall short of projections, the School plans to implement the following additional efforts:

- Board fundraising

- Competitive grant applications
- Increased student recruitment through the use of various advertisement, including open houses

A worst-case scenario would have the School using surplus monies from prior years, for capital projects, as needed.

### C. Provide financial projections performed in planning for the proposed expansion.

HCSS has been operating effectively since its establishment. Annual audits verify that the school has established and implemented sound financial policies and practices. Its net assets increase every year, decreasing financial risks.

As of 06/30/14 unaudited numbers, the school has \$756K total net assets. Balance Sheet report can be seen in attachment B for details.

The school will benefit from the proposed expansion financially, too. Basically, cost per pupil for administrative staff, teaching staff, support staff, facilities, and transportation will decrease. More allocation will be available for more academic and extracurricular programs. As described in the Renewal and Projected Academic Program section [pp.8-9], program planning will be more effective in providing more elective courses, honors courses, AP courses, and supplementary programs. This will increase fiscal effectiveness in staff planning, too. In the current enrollment plan there are about 50 students in each grade divided into two sections. The proposed amendment will increase the number to 80 students in four sections. This will reduce average class size from 25 to 20. Teacher planning will be more effective financially.

The school will purchase and set up a new and more sophisticated accounting software to increase effectiveness with increased enrollment. QuickBooks is the software that the HCSS business office has been using. All data will be transferred to the new software.

The HCSS three-year projected budget can be seen in Attachment C and it is also attached as an excel file in the amendment request e-mail.

**D. Describe the facility that will be used to meet the school's needs and how it is accessible to individuals with physical disabilities and able to accommodate all students, and if modifications will be required.**

Since the beginning, HCSS has been housed at 20 Johnson Road, Chicopee, MA 01022. The current building is good for the current enrollment capacity of 350 students, comfortably. The school enjoys its gym, science and computer labs, big classrooms, and huge open space outside. HCSS is building an outdoor basketball, tennis court, and track to provide more physical education space for its students, to be completed this September 2014.

The proposed amendment's enrollment increase will require that HCSS build more space. The HCSS board and administration have been working with the current landlord. In collaboration with building professionals, a number of feasibility studies have been done. Technical, fiscal, legal, and compliance aspects of expansion have been studied and verified. The landlord has agreed to build more classrooms and offices to accommodate the enrollment increase. (Please see Attachment D for the letter of intent from the landlord.) Major benchmarks and a timeline of the building project is below:

- The land is big enough for a new building.
- Building plan (Attachment E) is drafted by architects and verified by local authorities.
- Landlord has reviewed the plans and has shared its financial requirements with his financial institutions.
- The cost to HCSS of the new building will be the same rent per square foot that the school has been paying for the existing building.
- The timeline for the building is as follows:
  - Feasibility studies are complete.
  - Landlord will secure financing by approval of amendment, February 2015.
  - All professionals will be hired and ready to complete the rest of building plans including architectural, MEP, and site plans by February 2015.
  - As soon as the amendment request is approved by DESE, the landlord will finalize the financing process and drawings, by April 2015.

- Hard construction will take place from April to August 2015.
- The new space/addition/building will be ready for Certificate of Occupancy by August 2015.
- The new building will comply with all federal and state laws and regulations including ADA and building codes.

The school will benefit from the expansion in various ways. Facility cost per student will be more effective. Common spaces like the gym, cafeteria, science labs, and computer labs will be used by more students for more specific purposes.

As previously asserted, another impact of the facility expansion will be to create separate middle and high school wings of the building, in recognition of the age and developmental differences of middle and high school students. The new building will serve the middle school grades and the existing building will house high school grades, and the gym and cafeteria will be utilized to accommodate both levels. The separation will improve school culture significantly.

**E. Describe how transportation services are provided to all eligible students, and if modifications will be required.**

HCSS has a very efficient transportation system in place and will continue to provide this service to all students residing in the school's current regional area, which includes Chicopee, Springfield, West Springfield, and Ludlow.

Transportation for the students who reside in the city of Chicopee is provided by the Chicopee School District. For students who reside in other cities and towns that the school currently services, the school contracts with Five Star Transportation to provide transportation to and from school.

Under the school's Amendment Request, students who reside outside of the school's current regional area will be required to provide their own transportation.

HCSS has been providing busing for its students who need transportation with nine buses; 95% of the students use school buses. Since HCSS is a regional charter school covering a

relatively large geographic area, (Springfield, West Springfield, Chicopee, Ludlow) current transportation services struggle with several challenges, mainly travel time and cost.

Currently, nine bus routes cover the area. The average travel time is 40-50 minutes but close to one hour for some students, and adverse weather conditions may make the trip longer. After the enrollment increase, it is anticipated that average travel time will be significantly shorter for most students. Each bus will cover a smaller area with fewer pick up locations. This will reduce the average travel time. Subsequently, there will be greater student/parent satisfaction and positive impact on student learning.

The school's current busing cost is not the most effective. Some of the buses travel under capacity. Some routes might be combined to be more cost effective, but the travel time would increase to the limit. If enrollment is increased, more buses will travel with full capacity. Transportation cost per student will be optimized, lowering the cost, creating another relief in the budget.

## XI. ATTACHMENTS

### A. ATTACHMENT A - p. 33

The HCSS three-year projected budget, underlying budget assumptions, and balance sheet.

### B. ATTACHMENT B – p. 40

Staffing Chart.

### C. ATTACHMENT C – p. 41

Enrollment Distribution table.

### D. ATTACHMENT D – p. 42

The HCSS 2013-2014 parent survey. Total 224 parents responded the survey.

<b>19. I am satisfied with overall school performance.</b>				
<b>Strongly Agree</b>	<b>Agree</b>	<b>Neutral</b>	<b>Disagree</b>	<b>Strongly Disagree</b>
<b>135</b>	<b>59</b>	<b>17</b>	<b>3</b>	<b>10</b>

### E. ATTACHMENT E – p. 45

Letter of intent from landlord.

### F. ATTACHMENT F – p. 46

Building Plan.



## Operating Budget: Projected Revenues and Expenditures

Charter School:

### Hampden Charter School of Science

	Pre-Operational Period	Year 1	Year 2	Year 3
	FY2015	FY2016	FY2017	FY2018
<b>MAJOR ASSUMPTIONS</b>				
A Per Pupil Tuition	12,037	12,037	12,037	12,037
B Student Enrollment	350	440	470	500
C Facility Size (square footage)	48,000	75,000	75,000	75,000
D Cost per square foot	8	7	7	8
E Staff FTE: <b>(1.0 FTE = 40 hours)</b>				
E1. Administrative (Professional)	2.0	2.0	2.0	2.0
E2. Administrative (Support/Clerical)	2.6	3.6	3.6	3.6
E3. Instructional: Teachers	35.0	41.0	44.0	45.0
E4. Instructional: Other (Professional)	5.6	8.0	8.0	8.0
E5. Instructional: Paraprofessionals	5.0	7.0	8.0	8.0
E6. Instructional: Salaries - Support/Clerical	1.0	2.0	2.0	2.0
E7. Other Student Services	2.5	2.5	2.5	2.5
E8. Operation and Maintenance of Plant	2.0	2.0	2.0	2.0
F Staff FTE: Subtotal:	55.7	68.1	72.1	73.1
<b>OPERATING REVENUES</b>				
1 Tuition	4,212,950	5,296,280	5,657,390	6,018,500
2 Grants - State	0	0	0	0
3 Grants - Federal	296,745	373,051	398,486	422,395
4 Grants - Private				
5 Nutrition Funding - State & Federal	120,000	151,200	161,784	171,491
6 Program Fees	33,956	42,785	45,779	48,526
7 Contributions, in-kind	0	0	0	0
8 Contributions, in-cash	6,500	0	0	0
9 Investment Income	0	0	0	0
10 Transportation Reimbursements	186,207	220,912	252,470	252,470
11 Other:	0		0	
12 Other: Interest	450	450	450	450
13 <b>TOTAL OPERATING REVENUES</b>	4,856,808	6,084,677	6,516,360	6,913,833

## OPERATING EXPENDITURES

### Administration

14	Salaries - Administrative (Professional)	161,587	167,243	173,096	179,154
15	Salaries - Administrative (Support/Clerical)	98,915	142,377	147,360	152,518
16	Accounting-Audit	26,000	26,000	26,000	26,000
17	Legal	18,000	18,000	18,000	18,000
18	Payroll	24,500	26,500	27,000	27,000
19	Other Professional Services	7,500	0		0
20	Information Management and Technology	48,300	58,300	58,300	58,300
21	Office Supplies and Materials	39,500	49,770	53,254	53,254
22	Professional Development, Administrative/Board	9,500	10,500	10,500	10,500
23	Dues, Licenses, and Subscriptions	12,500	14,500	14,500	14,500
24	Fundraising	2,500	2,500	2,500	2,500
25	Recruitment/Advertising	15,500	15,500	15,500	15,500
26	Travel expenses for staff/Board	5,500	7,500	7,500	7,500
27	Bank Charges - Current (Short Term)	300	300	300	0
28	Purchased Management Services	0			
29	Other: Events, food	9,500	11,970	12,808	13,576
30	Other: Public Relations Services	24,500	24,500	24,500	24,500
31	Subtotal:	504,102	575,460	591,118	602,803

### Instructional Services

Instructional Services			General Education	Special Education	General Education	Special Education	General Education	Special Education	
32	Salaries - Teachers		1,638,343	1,765,685	170,000	1,950,484	175,950	2,058,751	182,108
33	Salaries - Other (Professional)		368,942	516,355		534,427		553,132	
34	Salaries - Paraprofessionals		128,610	0	181,111		211,450		218,851
35	Salaries - Support/Clerical		35,892	71,148	0	73,638		76,216	
36	Contracted Services, Instructional		85,500	24,000	69,540	24,000	74,408	24,000	78,872
37	Instructional Technology in Classrooms		36,500	51,500	5,600	38,500	2,500	38,500	2,500
38	Instructional Supplies & Materials		39,500	73,700	4,500	78,400	4,815	58,800	5,000
39	Testing & Assessment		3,500			3,500		3,500	
40	Professional Development, Instructional		34,000	33,000	5,000	33,000	5,000	33,000	5,000
41	Dues, Licenses, and Subscriptions		4,500	5,500		5,500		5,500	
42	Staff Stipends in addition to base salary		50,500	63,630		68,084		72,169	
43	Purchased Management Services		0						
44	Other:	Subs. Teachers	4,000	4,000		4,000		4,000	
45	Other:	Other Student Activities	17,778	18,000		18,000		18,000	
46	Subtotal:		2,447,565	2,626,518	435,751	2,831,534	474,123	2,945,568	492,332

**Other Student Services**

47	Salaries - Other Student Services	93,608	96,884	100,275	103,785
48	Health Services	4,000	5,040	5,393	5,716
49	Student Transportation (to and from school)	368,186	420,784	420,784	473,382
50	Food Services	138,500	174,510	186,726	197,929
51	Athletic Services	59,500	74,970	80,218	85,031
52	Purchased Management Services	0	0	0	0
53	Other: Student Field Trips	10,000	12,500	13,000	14,000
54	Other:				
55	Subtotal:	673,794	784,688	806,396	879,843

**Operation and Maintenance of Plant**

56	Salaries - Operation and Maintenance of Plant	59,237	61,310	63,456	67,264
57	Utilities	86,340	115,000	120,000	125,000
58	Maintenance of Buildings & Grounds	119,250	135,000	135,000	135,000
59	Maintenance of Equipment	15,500	19,500	19,500	20,500
60	Rental/Lease of Buildings & Grounds	378,000	523,000	553,000	583,000
61	Rental/Lease of Equipment	18,500	27,750	27,750	27,750
62	Capital Debt Service	0	0	0	0
63	Renovation/Construction				
64	Acquisition of Capital Equipment	18,000	79,810	47,570	12,570
68	Purchased Management Services	0	0	0	0
66	Other:	0	0	0	0
67	Other:	5,000	0	0	0
68	Subtotal:	699,827	961,370	966,276	971,084

**Fixed Charges**

69	Payroll taxes	104,500	126,893	134,357	136,223
70	Fringe Benefits	347,631	443,230	492,767	524,591
71	Insurance (non-employee)	28,000	39,500	39,500	39,500
72	Purchased Management Services	0	0	0	0
73	Other:				
74	Other:				
75	Subtotal:	480,131	609,622	666,624	700,315

**Community Services (Including Dissemination)**

76	Dissemination Activities	0	0	0	0
77	Civic Activities	0	0	0	0
78	Subtotal:	0	0	0	0

**Contingency Fund**

79	Contingency Fund				
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80	<b>TOTAL OPERATING EXPENDITURES</b>	4,805,419	5,993,410	6,336,071	6,591,944
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81	<b>SURPLUS/(DEFICIT)</b>	51,389	91,267	180,289	321,889
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**Underlying Budgetary  
Assumptions for Year 1**

		<b>Cost</b>
FY16 – line 15	1 Secretary added	\$40,000
FY16 – line 32	4 Regular, 1 SPED, 1 ELL Teacher added	\$240,000
FY16 – line 33	1 Adjstment counselor and Full time Dean of Academics added. Curriculum supervisor will start work full time instead of 0.6 FTE.	\$114,500
FY16 – line 34	2 Paraprofessional added	\$48,000
FY16 – line 35	1 full time Assistant of Dean of Academics added	\$34,000
FY16 – line 37	1 Computer lab added	\$15,000
FY16 – line 38	Textbooks added for new students	\$34,200
FY15 – line 42	Saturday school, After school tutorings, Summer tutorings included	
FY15 – line 45	Extra curriculum activities,	
FY16 – line 49	1 Bus added	\$52,598
FY16 – line 64	Including 3 smartboard, 90 new student desk, 4 Teacher desk, chair, board , New art&Music class furnitures&equipments	\$79,810

**Underlying Budgetary  
Assumptions for Year 2**

FY17 – line 32	3 Teacher added- Math, Science, ELA	\$120,000
FY17 – line 34	1 Paraprofessional added	\$24,000
FY17 – line 38	Including new science lab materials	\$27,500
FY17 – line 64	Science lab furniture&Equipment and 1 smartboard added, 30 new student desk, Teacher chair, desk, board added	\$47,570

**Underlying Budgetary  
Assumptions for Year 3**

FY18 – line 32	1 Teacher added- Humanities	\$40,000
FY18 – line 49	1 Bus added	\$52,598
FY18 – line 64	30 new student desk, 1 teacher desk, chair, table added	\$12,570

Note: Transportation reimbursement rate %60  
 Note II: Payroll Tax and fringe benefit calculated based on number of staff  
 Note III: Per pupil tuition is entitled \$12,037 for following 3 years.

## Levelized Rent for New Building

Year	Cost
15-16	\$ 145,000
16-17	\$ 175,000
17-18	\$ 205,000
18-19	\$ 235,000
19-20	\$ 265,000

Salary and Benefit Assumptions	2015-16	2016-17	2017-18	2017-18
Annual wage increases	0.035	0.035	0.035	0.035
Health Benefit Premium increase	0.05	0.05	0.05	0.05
Dental Benefit Premium increase	0.05	0.05	0.05	0.05

Increase rate for	FY15-16	FY16-17	FY17-18
Grants - Federal	0.26	0.07	0.06
Nutrition Funding - State & Federal	0.26	0.07	0.06
Program Fees	0.26	0.07	0.06
Office Supplies and Materials	0.26	0.07	0.06
Other: Events Food	0.26	0.07	0.06
Health Services	0.26	0.07	0.06
Food Services	0.26	0.07	0.06
Athletic Services	0.26	0.07	0.06
Other: Student field trips	0.26	0.07	0.06

Transportation reimbursement. rate 60%

Payroll Tax and fringe benefit calculated based on number of staff

# Balance Sheet

	<u>Jun 30, 14</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
1000 · Cash - BankNorth Operating	19,232.93
1005 · Cash - Hampden Bank Operating	169,169.00
1025 · Petty Cash	<u>300.00</u>
<b>Total Checking/Savings</b>	188,701.93
<b>Accounts Receivable</b>	
1125 · Tuition Receivable	1,045,039.00
1126 · Lunch Subsidy Receivable	9,038.46
1127 · Transportation Subsidy Receivab	<u>205,800.00</u>
<b>Total Accounts Receivable</b>	1,259,877.46
<b>Other Current Assets</b>	
1200 · Grants Receivable	
1200240 · Grants Receivable - 240 SPED	10,000.00
1200305 · Grants Receivable - Title I	<u>0.40</u>
<b>Total 1200 · Grants Receivable</b>	10,000.40
1210 · Inventory Asset	12,270.42
1300 · Prepaid Expenses	
1305 · Prepaid Insurance	27,027.80
1315 · Prepaid Rent	35,981.68
1350 · Health reimb. account	<u>7,280.00</u>
<b>Total 1300 · Prepaid Expenses</b>	<u>70,289.48</u>
<b>Total Other Current Assets</b>	<u>92,560.30</u>
<b>Total Current Assets</b>	1,541,139.69
<b>Fixed Assets</b>	
1400 · Fixed Assets	
1410 · Equipment	90,646.17
1440 · Capital Lease - Security system	8,560.00
1450 · Leasehold Improvements	<u>400,816.09</u>
<b>Total 1400 · Fixed Assets</b>	500,022.26
1500 · Accumulated Depreciation	
1510 · Accum Depreciation - Equipment	-20,538.00
1540 · Accum deprec capital lease	-8,560.00
1550 · Accum Depreciation - Leaseholds	<u>-286,600.09</u>
<b>Total 1500 · Accumulated Depreciation</b>	-315,698.09
1600 · Construction in Progress	<u>10,000.00</u>
<b>Total Fixed Assets</b>	194,324.17
<b>Other Assets</b>	
1880 · Security Deposits	<u>30,750.00</u>
<b>Total Other Assets</b>	<u>30,750.00</u>
<b>TOTAL ASSETS</b>	<u><u>1,766,213.86</u></u>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
2000 · Accounts Payable	<u>190,018.41</u>
<b>Total Accounts Payable</b>	190,018.41
<b>Other Current Liabilities</b>	

	2040 - Wages Payable	233,432.74
	2045 - Employer Tax Liabilities	3,384.78
	2055 - MTRS Withholdings	17,756.18
	2120 - Deferred Revenue - Grants	
	2120201 - Deferred Revenue - 201 RTTT	5,919.00
	Total 2120 - Deferred Revenue - Grants	5,919.00
	2610 - Line of Credit - Hampden Bank	335,000.00
	2950 - Student Paid Activities	-563.01
	Total Other Current Liabilities	594,929.69
	Total Current Liabilities	784,948.10
Total Liabilities		784,948.10
Equity		
	3005 - Unrestricted Net Assets	925,657.73
	Net Income	55,608.00
Total Equity		981,265.73
TOTAL LIABILITIES & EQUITY		1,766,213.83

Attachment B:

Staffing Chart

Department	Current	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Director	1	1	1	1	1	1
Dean of Academics	1	2	2	2	2	2
Dean of Students	1	1	1	1	1	1
Curriculum Supervisor	0.6	1	1	1	1	1
Business Manager	1	1	1	1	1	1
SPED	3	4	4	4	5	5
ELL	1	2	2	2	2	2
ELA	6	7	8	8	9	10
MATH	8	9	10	10	10	11
SCIENCE	6	7	8	8	9	10
HUMANITIES	11	12	12	13	14	15
College Guidance	1	1	1	1	1	1
Adjustment counselor	1	2	2	2	2	2
Activity Coordinator	1	1	1	1	1	1
IT Manager	1	1	1	1	1	1
Asst Dean of Students	1	2	2	2	2	2
Paraprofessionals	5	7	8	8	9	9
Secretary	1	2	2	2	2	2
Security	1	1	1	1	1	1
Custodian	1	1	1	1	1	1
Lunch Aide	1	1	1	1	1	1
Nurse	1	1	1	1	1	1
Accounts Payable	0.6	0.6	0.6	0.6	0.6	0.6
Coaches	0.5	0.5	0.5	0.5	0.5	0.5

<b>Total</b>	<b>55.7</b>	<b>68.1</b>	<b>72.1</b>	<b>73.1</b>	<b>78.1</b>	<b>82.1</b>
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<b>Student /Staff Ratio</b>	<b>6.28 to 1</b>	<b>6.46 to 1</b>	<b>6.52 to 1</b>	<b>6.84 to 1</b>	<b>6.40 to 1</b>	<b>6.46 to 1</b>
<b>Student / Teacher Ratio</b>	<b>10 to 1</b>	<b>10.7 to 1</b>	<b>10.6 to 1</b>	<b>11.1 to 1</b>	<b>10.8 to 1</b>	<b>10.5 to 1</b>

Average Teacher Salary 14-15 including bonus \$46,809



Attachment C:

Enrollment Distribution Table

	<b>K-5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
CURRENT	0	50	50	50	50	50	50	50	350
2015-2016	0	80	80	80	50	50	50	50	440
2016-1017	0	80	80	80	80	50	50	50	470
2017-2018	0	80	80	80	80	80	50	50	500
2018-2019	0	80	80	80	80	80	80	50	530
2019-2020	0	80	80	80	80	80	80	80	560

# HCSS 2013-2014 Parent Survey

## 1 HCSS has a friendly and welcoming atmosphere.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
141	54	17	6	6

## 3 I am pleased with the academic progress of my student.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
132	59	20	8	5

## 5 HCSS prepares students to do well on classroom, district, and assessments.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
135	60	17	6	6

## 7 My student is able to get extra help if needed.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
133	63	16	6	6

## 2 HCSS is supportive of parents, and concerns are handled in a timely manner.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
138	50	20	10	6

## 4 There is a level of respect between students and staff at HCSS.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
130	55	26	5	8

## 6 My student is given challenging work at HCSS.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
137	68	12	3	4

## 8 I understand the rules and expectations for my student's behavior.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
142	62	11	2	7

- 9** HCSS promotes a drug-free environment.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
164	37	7	7	9

- 11** HCSS is neat, clean, and well- maintained.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
131	62	13	8	10

- 13** Teachers and staff members care about my child and inspire his/her best efforts.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
123	64	20	8	9

- 15** Families from all backgrounds have the opportunity to participate in school activities.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
146	53	17	1	7

- 10** HCSS ensures a safe and orderly environment both inside the building and outside on school grounds.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
139	61	10	5	9

- 12** HCSS teaches students to value respect and appreciate differences in others.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
136	56	17	6	9

- 14** The HCSS staff and I work well together as a team.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
120	65	17	9	13

- 16** I am given the opportunity to have input with teachers and staff regarding the behavioral expectation of HCSS students.

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
128	60	20	5	11

In addition to report cards, teachers and staff regularly inform me on how my student is doing.

17

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
133	52	16	7	16

I am satisfied with overall school performance.

19

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
135	59	17	3	10

Do you feel your child has equal access to all programs offered at HCSS regardless of race, color, sex, gender identity, religion, national origin, limited English proficiency, sexual orientation, disability, or housing status?

21

<i>YES</i>	<i>NO</i>
144	9

I feel comfortable expressing my opinion or speaking up at school meetings.

18

<i>Strongly Agree</i>	<i>Agree</i>	<i>Neutral</i>	<i>Disagree</i>	<i>Strongly Disagree</i>
127	55	24	7	11

Which language is your student most interested in learning:

20

<i>Chinese</i>	<i>French</i>	<i>Spanish</i>	<i>Turkish</i>	<i>Other</i>
24	21	87	59	21

## JOHNSON ROAD PROPERTIES INC.

Mr. Harun Celik  
School Director

June 15, 2014

Hampden Charter School of Science 20 Johnson Road  
Chicopee, MA 01022  
Tel: 413-593-9090  
Fax: 413-294-2648  
hcelik@hampdencharter.org

### Letter of Intent for School Facility Expansion

Dear Harun Celik,

We are in receipt of your request with respect to enlargement of the student capacity in connection with your application to the MA Department of Education.

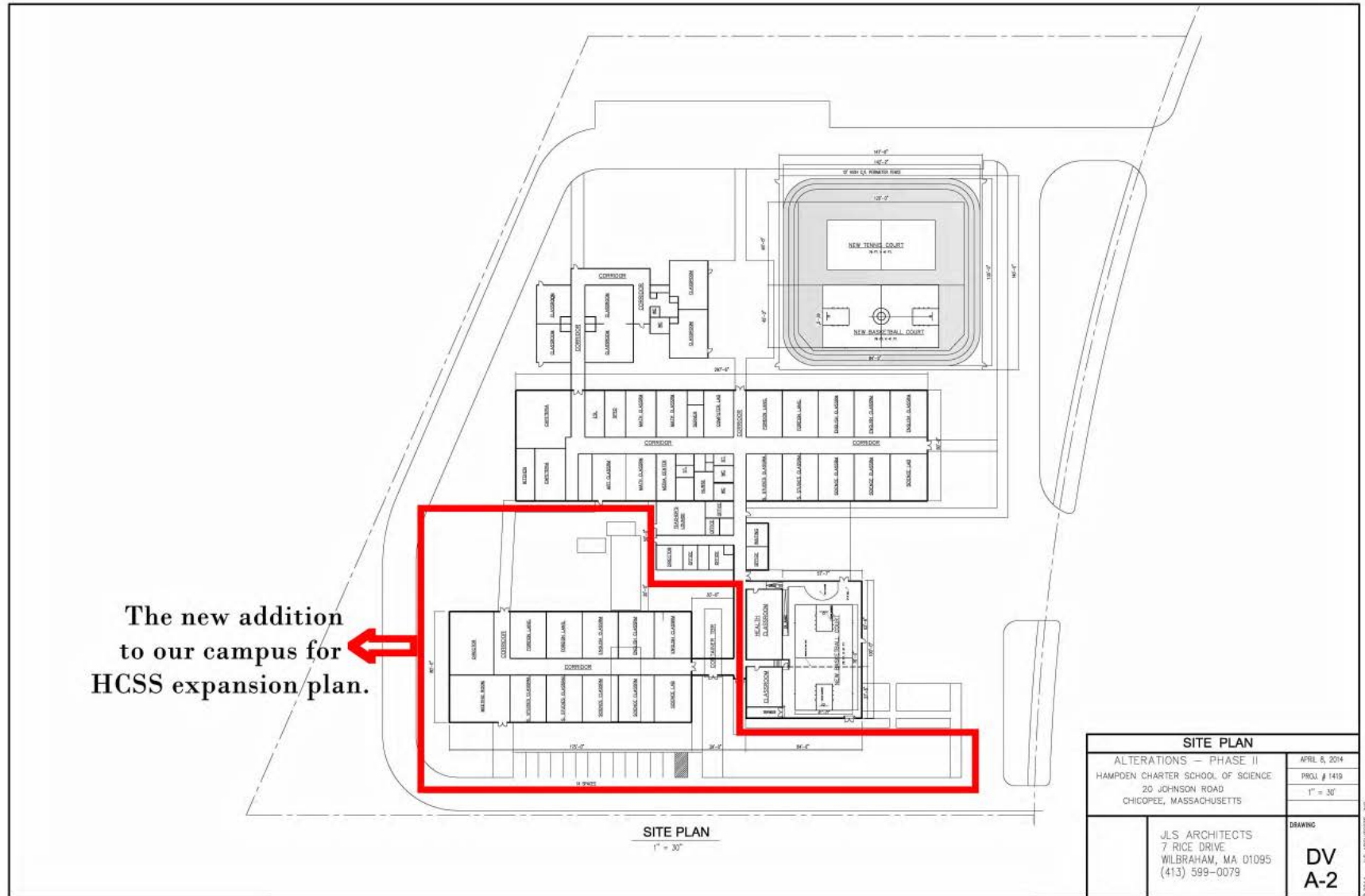
Our Board discussed the foregoing and upon extensive analysis and consultation with the architect, we determined that it is in the best interest of this corporation to construct additional 12 classrooms, required bathroom and office spaces to accommodate additional 210 students.

It is our intention to make all necessary adjustments to the existing school facility and premises upon approval of the school expansion application by MA Department of Education.

Recep Fahri Arslan  
Business/Financial Analyst

300 Crown Colony Drive  
Suite 410  
Quincy MA 02169

Attachment F:



**HAMPDEN CHARTER SCHOOL OF SCIENCE**