

# HILLTOWN COOPERATIVE CHARTER PUBLIC SCHOOL

## ANNUAL REPORT 2013-2014

1 Industrial Parkway  
Easthampton, Ma 01027  
413-529-7178 phone  
413-527-1530 fax  
hilltowncharter.org

Amy Aaron, Administrative Coordinator  
[aaaron@hilltowncharter.org](mailto:aaaron@hilltowncharter.org)

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# School Performance and Program Implementation

## Introduction to the School

<b>Name of School : Hilltown Cooperative Charter Public School</b>			
Type of Charter	Commonwealth	Location	Easthampton
Regional or Non-Regional?	Regional	Districts in Region (if applicable)	Amherst-Pelham, Belchertown, Central Berkshire Regional, Easthampton, Erving, Frontier Regional, Gateway Regional, Gill Montague Regional, Granby, Greenfield, Hadley, Hampshire Regional, Hatfield, Hawlemont Regional, Leverett, Mohawk Regional, New Salem-Wendell, Northampton, Orange (Mahar Regional), Pioneer Valley Regional, South Hadley, Ware
Year Opened	1995	Year(s) Renewed (if applicable)	2000, 2005, 2010
Maximum Enrollment	218	Current Enrollment	193, Sept. 2014
Chartered Grade Span	K-8	Current Grade Span	K-8
# of Instructional Days per school year	180	Students on Waitlist	243
School Hours	8:15-3 Mon-Fri; Grades K-5 dismiss 12:30 on Wed	Age of School	19 Years
<p><b>Mission Statement</b></p> <ul style="list-style-type: none"> <li>* To involve young people in a school which uses experiential, hands-on activities, the arts, and interdisciplinary studies, to foster critical thinking skills and a joy of learning.</li> <li>* To sustain a cooperative, intimate community of students, staff, families and local community members which operates through a consensus-based governance structure, which guides and supports the school and its educational programs.</li> <li>* To cultivate children's individual voices and a shared respect for each other, our community, and the world around us.</li> </ul>			

# Faithfulness to Charter

## Charter School Performance Criteria Relating to Faithfulness to the Charter

### **Mission and Key Design Elements**

*The Hilltown Cooperative Charter Public School (HCCPS) was founded in 1995 as a Massachusetts Public Charter School. Inspired by the pre-schools of Reggio Emilia in Italy, our educational approach is grounded in knowledge of children’s development and in a commitment to teaching creativity, critical thinking skills, and strong basic skills.*

*At HCCPS, we believe that children construct their understanding of the world through direct experience, with teachers serving as guides and resources. We create an engaging and joyful learning environment using an interdisciplinary, project-based curriculum. Emphasis is placed on asking children and adults to reflect on and document the learning process. The expressive arts play a critical role in the academic and social curriculum, and create a common language that brings our community together in meaningful ways.*

*HCCPS welcomes and relies on family involvement. Children, families, staff and community form an integrated, interdependent system whose governance structures guide and support the school and its educational program. Beyond academic curriculum, children learn essential life skills through participation in an intimate, whole school cooperative. Involvement in the local environment and its communities inspires learning and encourages social and civic responsibility as well as stewardship for the earth.*

*Parents and teachers help children to care for and respect themselves and each other. We strongly believe that cultivation of each individual voice within a community leads to inclusion of and respect for differences and multiple perspectives.*

Our interdisciplinary, experiential, hands-on approach to learning is not only evident in the thematic based projects students tackle each year, but in the way staff meets to plan and adapt the curriculum. Teachers in Kindergarten-Grade 5 spend Wednesday afternoons working collaboratively to ensure that the arts, specifically visual art and music, are a central part of student learning experiences. Teachers in Grades 6-8 also meet regularly to do this planning. In fact, collaboration among teachers is so important to our work that we include a collaborative project as part of our hiring process.

Multi-age learning experiences and the inclusion of parents in all aspects of the school are also ways that Hilltown builds this community beyond the boundaries of each classroom. Parents are welcome in any class at almost any time and they are regularly present there. Younger and older students meet each other in mini-courses, at lunch, on the playground, as “Buddies” and by doing special projects together, as well as during their time at our weekly All-School Assembly.

From our original charter in 1995 to today, a shared language has evolved at Hilltown Cooperative Charter Public School - from the songs that we sing, to our mission statement,

to the student-generated Code of Cooperation and the Hilltown Community Compact—which gives both students and their families a powerful sense of belonging. Long-standing weekly and yearly traditions at the school serve to reinforce the collaborative identity of our school. These range from the Welcoming Ceremony at the beginning of the year, to our weekly All School gatherings, from our Solstice Celebration in December to our Grandparents Day in May. It all culminates each June when the members of the eighth grade class are uniquely acknowledged and affirm for their years in the school at graduation. All of these traditions reinforce and enhance the idea of an intimate community which guides and supports the school.

Part of sustaining an intimate community includes reaching out and sharing ourselves with others. Hilltown has developed a strong ongoing Community Service Learning relationship with The Overlook at Northampton, a nearby nursing home, which involves every student in the school every year. At the end of each year we have a culminating Summer Celebration including all of our school community and many of the residents and staff at Overlook. In anticipation of the move we have already begun to explore new partnerships in our new host community of Easthampton.

Special family or all-adult social events are also held on a regular basis to provide a way for parents to connect with one another and with the teachers and staff in an outside of school environment. Assigned “Link Families” and school-sponsored social gatherings during the summer offer incoming families a connection with returning families so that no one enters the school without knowing at least one other person.

### **Amendments to the Charter**

Date	Amendment Requested	Approved by BESE?
7/25/13	Relocation from Haydenville to Easthampton. Mission accomplished August 2014	yes

### **Access and Equity: Recruitment and Retention Plan**

**See Appendix B, page 19.**

### **Dissemination Efforts**

#### Student Teachers

At Hilltown one of our primary means of dissemination is to support a regular flow of student teachers from several local universities and colleges. This past year, 6 students from the University of Massachusetts, Smith College, Antioch University, and Westfield State involved in pre-practicum and full student teaching placements have spent time in

HCCPS classrooms. Our Long Range Plan initiates a process to establish a more formal internship program by partnering with a local institution of higher learning. This past year we began discussion with two such institutions regarding possible partnerships.

In addition we regularly host visiting professionals from local districts, other districts in Massachusetts and from other states.

#### Assessments:

A member of our teaching staff served on a team creating a performance assessment in history at the Collaborative for Educational Services in Northampton, and also worked there to develop K-5 professional development for teachers using the Library of Congress resources.

#### Teaching methods:

- One of our 4/5<sup>th</sup> grade teachers taught "Principles of Teaching and Learning" at Westfield State University this past winter. This summer, she also taught the course through Fitchburg University.
- Two of our teachers presented a workshop this spring on "How to Teach Writing to Elementary Students" for teachers in the Worcester diocese. They incorporated a number of our most successful strategies in the workshop.

#### Other types of Dissemination:

In the past year we have shared methods directly in two ways with local districts:

- The Education Coordinator consulted with Berkshire Trail Elementary School to share our success with multi-age classrooms. This is a local public elementary school that will be instituting mixed grade classrooms. Given our 19 years of success with this model they sought our expertise during their planning phase. We will continue to consult with Berkshire Trail during the next year.
- Together with the local Mass Audubon Society chapter we won a grant from the Community Foundation of Western Mass. We invited the faculty of the Easthampton and Williamsburg school districts to participate with our faculty in Project Wild, a program of two workshops for teachers on an nationally award winning environmental education curriculum. We are excited about continuing this collaboration, especially since our new facility is within a mile of the Audubon Sanctuary.

# Academic Program Success

## Charter School Performance Criteria Relating to Academic Program Success

### Student Performance and Program Delivery

MCAS data can be found at:

<http://profiles.doe.mass.edu/profiles/general.aspx?topNavId=1&orgcode=04500105&orgtypecode=6&>

As indicated by both internal and external assessments, the curriculum is addressing essential skills and concepts. Over the past decade, student achievement has been consistently high. This continued to be the case during the 2013-14 academic year. As the data below indicates (see tables 1 and 2), student achievement, as measured by average standard scores on the Iowa Tests of Basic Skills, was in the upper quartile. Internal assessments in reading and writing indicate both a high level of performance and significant gains made in the course of the year.

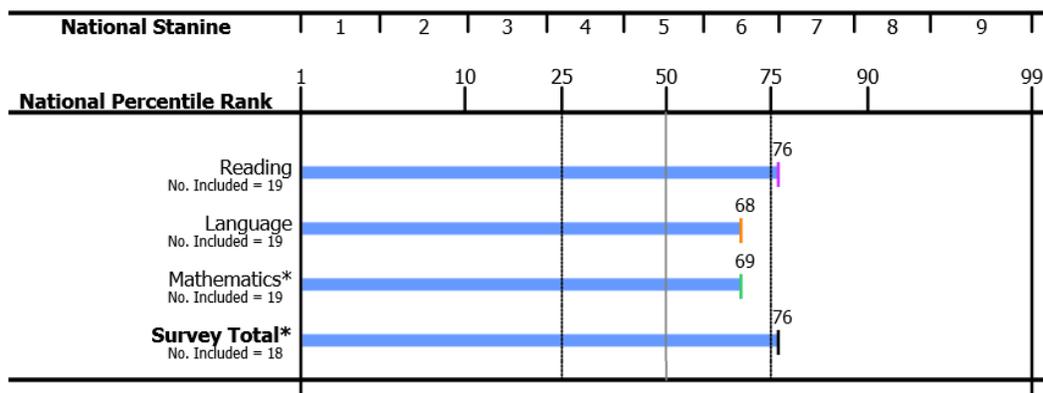
This was the first year of a new K-5 math program, Math Expressions. This year's data offer some information regarding the effectiveness of the program. We will need another year or two to reasonably assess the full impact it is having on student achievement. Still, we see that students are showing a solid level of proficiency on the year-end assessments, and we will look to see if they can retain and sustain this achievement into future years.

After many years of working to improve student writing, in particular essay writing, we are seeing gains in our internal assessments in grades 4-8 (76% proficient, up from 54%). We believe this is a result of emphasis on writing skills beginning at the Kindergarten level.

**Table 1: Iowa Tests of Basic Skills December 2013**

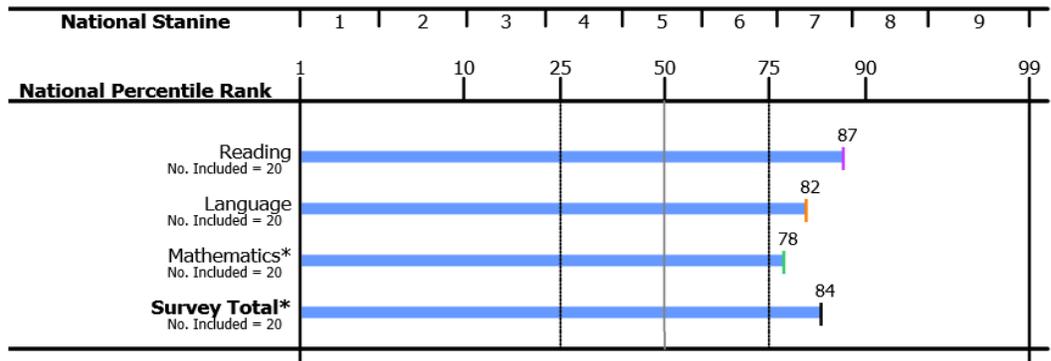
#### Group Display

Iowa Tests of Basic Skills (ITBS) Form: A Test Date: 12/01/2013 Norms: 12/01 2005	Grade: 3    Level: 9 Building: Hilltown Charter	System: Hilltown Charter State: MA	Disaggregation: All Students Score Type: National Percentile Rank Admin. Type: Print
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### Group Display

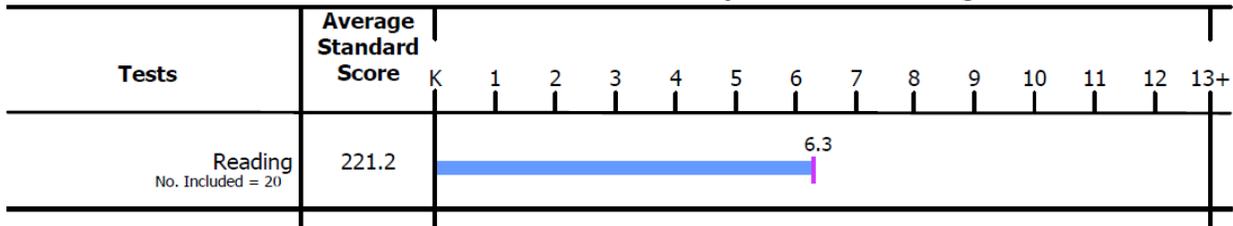
Iowa Tests of Basic Skills (ITBS) | Grade: 4 | Level: 10 | System: Hilltown Charter | Disaggregation: All Students  
 Form: A | Building: Hilltown Charter | State: MA | Score Type: National Percentile Rank  
 Test Date: 12/01/2013 | Admin. Type: Print  
 Norms: 12/01 2005



### Group Display

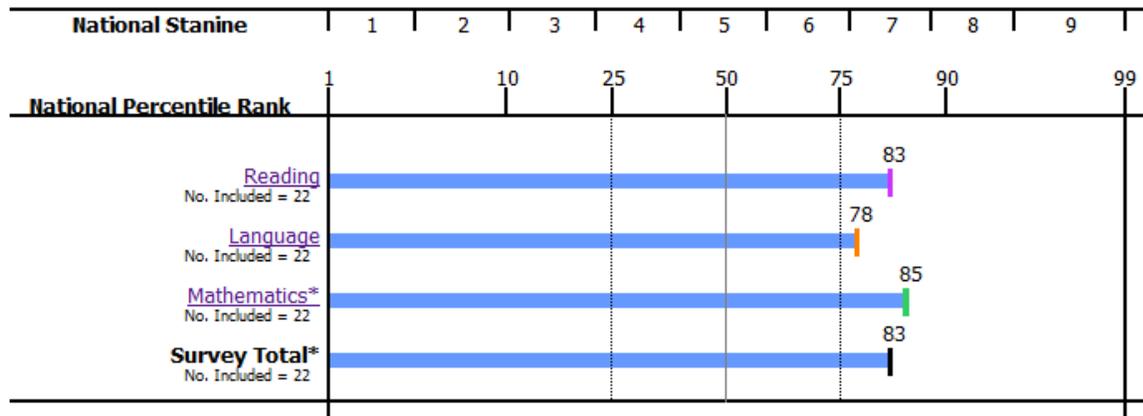
Iowa Tests of Basic Skills (ITBS) | Grade: 4 | Level: 10 | System: Hilltown Charter | Disaggregation: All Students  
 Form: A | Building: Hilltown Charter | State: MA | Score Type: Grade Equivalent  
 Test Date: 12/01/2013 | Admin. Type: Print  
 Norms: 12/01 2005

#### Grade Equivalent of Average SS



### Group Display

Iowa Tests of Basic Skills (ITBS) | Grade: 5 | Level: 11 | System: Hilltown Charter | Disaggregation: All Students  
 Form: A | Building: Hilltown Charter | State: MA | Score Type: National Percentile Rank  
 Test Date: 12/01/2013 | Admin. Type: Print  
 Norms: 12/01 2005



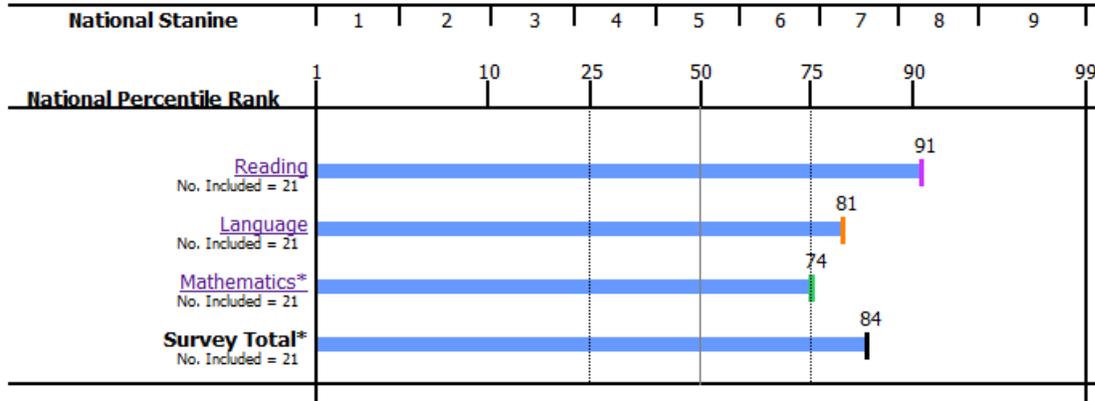
### Group Display

Iowa Tests of Basic Skills (ITBS)  
 Form: A  
 Test Date: 12/01/2013  
 Norms: 12/01 2005

Grade: 6    Level: 12  
 Building: Hilltown Charter

System: Hilltown Charter  
 State: MA

Disaggregation: All Students  
 Score Type: National Percentile Rank  
 Admin. Type: Print



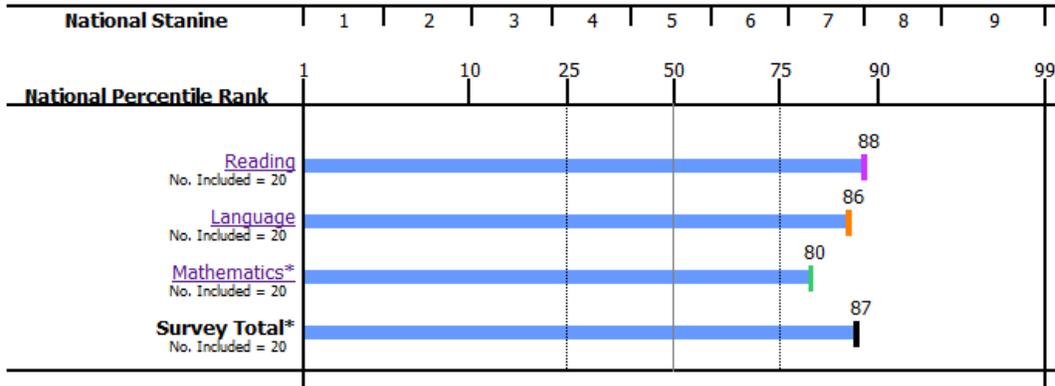
### Group Display

Iowa Tests of Basic Skills (ITBS)  
 Form: A  
 Test Date: 12/01/2013  
 Norms: 12/01 2005

Grade: 7    Level: 13  
 Building: Hilltown Charter

System: Hilltown Charter  
 State: MA

Disaggregation: All Students  
 Score Type: National Percentile Rank  
 Admin. Type: Print



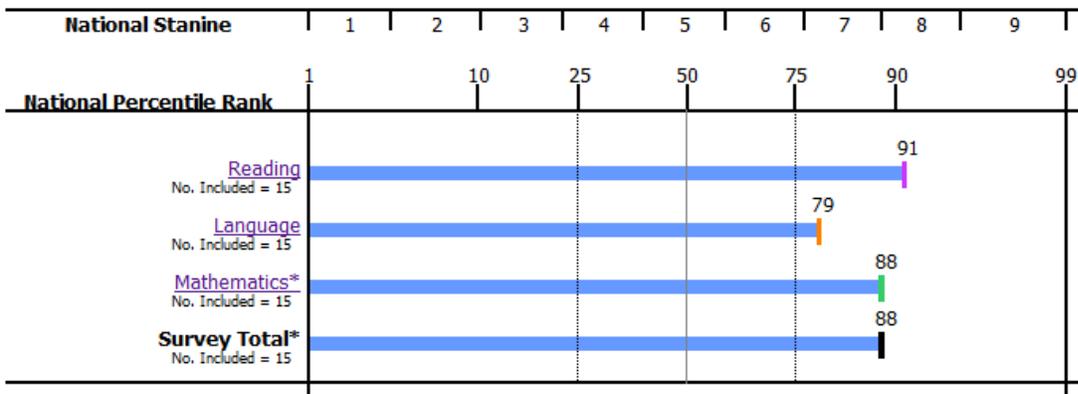
### Group Display

Iowa Tests of Basic Skills (ITBS)  
 Form: A  
 Test Date: 12/01/2013  
 Norms: 12/01 2005

Grade: 8    Level: 14  
 Building: Hilltown Charter

System: Hilltown Charter  
 State: MA

Disaggregation: All Students  
 Score Type: National Percentile Rank  
 Admin. Type: Print



**Table 2: Internal Assessments**

<b>Hilltown Reading Assessment Results, K-3<sup>rd</sup> Fall 2013-Spring 2014</b>	
<b>Level (1 level = 1 Grade Level)</b>	<b>Percentage of Students</b>
Less than 1 Level	9%
1 Level progress	48%
2 Levels progress	34%
3 Levels. progress	9%
<b>Hilltown Writing Assessment Results, K-3<sup>rd</sup> Fall 2013-Spring 2014</b>	
<b>Level (1 Level = 6 points, HCCPS Rubric)</b>	<b>Percentage of Students</b>
Lost One Level	0%
No Gain	5%
One Level Gain	61%
Two or More Level Gains	34%
<b>Hilltown Mathematics Assessment Results, K-3<sup>rd</sup> Spring 2014</b>	
<b>Proficiency Level: End of year assessment</b>	<b>Percentage of Students</b>
Proficiency= 75%	
Less than 75 %	9%
75-90%	38%
90-100%	53%
<b>Hilltown Mathematics Assessment Results, 4<sup>th</sup> -8<sup>th</sup> Spring 2014</b>	
<b>Proficiency Level: End of year assessment</b>	<b>Percentage of Students</b>
Proficiency= 75%	
Less than 75 %	19%
75-90%	47%
90-100%	34%
<b>Hilltown Writing Assessment Results, 4<sup>th</sup>-8<sup>th</sup> Fall 2013-Spring 2014</b>	
<b>Level</b>	<b>Percentage of Students</b>
Advanced	34%
Proficient	45%
Just Below Proficient	13%
Novice	8%

## Organizational Viability

### Charter School Performance Criteria Relating to Organizational Viability

**Complaints:** There have been no complaints this year.

## Budget and Finance

### Unaudited HCCPS FY 2014 Income & Expenses

	<u>Jul '13 - Jun 14</u>
Income	
Federal Grants	20,039
DESE Tuition	2,081,525
State Grants	47,921
Friends of Hilltown Grants	500
Private Grants	7,443
Fundraising Income	50,258
Other sources	49,827
Kid's Club Income	58,934
Student Activity Fees	7,080
Miscellaneous Income	1,860
Total Income	<u>2,325,387</u>
Expense	
Personnel Costs	1,723,307
Consultant & Other Services	62,523
Occupancy	289,352
Supplies	27,309
Equipment	30,551
Grant-funded expenses	7,740
Depreciation Expense	15,975
Fees and Licenses	3
Interest Expense	13
Other expenses	53,430
Coordinator Discretionary Fund	994
Total Expense	<u>2,211,196</u>
Net Ordinary Income	114,191
Other Income/Expense	
Other Income	
Board Designated Income	<u>36,838</u>
Total Other Income	36,838
Other Expense	
Loss on Abandonment of Leasehold Improvements	56,176
Partial Forfeit of Old Security Deposit	9,000
Board Designated Expenditures	<u>36,838</u>
Total Other Expense	<u>102,013</u>
Net Other Income	<u>-65,176</u>
Net Income	<u><u>49,016</u></u>

## Unaudited HCCPS FY 2014 Balance Sheet

	<u>Jun 30, 14</u>
<b>ASSETS</b>	
Current Assets	
Easthampton Savings	197,385
Florence Savings	302
Revenue Receivable	536,332
Other current assets	17
Due from employees	-172
Due from others	281
Prepaid Expenses	23,205
Security Deposit	<u>9,271</u>
 Total Current Assets	 766,620
 Fixed Assets	
Property and Equipment	20,928
Accumulated Depreciation	<u>-20,928</u>
Total Fixed Assets	0
 TOTAL ASSETS	 <u><u>766,620</u></u>
 <b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Accounts Payable	41,805
Credit Card - VISA	12,173
Accrued Expenses	4,619
Accrued Payroll	163,669
Payroll Liabilities	<u>10,347</u>
 Total Liabilities	 232,614
 Equity	
Prior Period Adjustment-Equity	639
Reserved for Capital Building Fund	3,796
Reserved for Math Texts Purchase	148
Donor Restricted Music Fund	569
Contingency Fund	267,058
Undesignated Fund Balance	222,170
Net Income	<u>39,626</u>
Total Equity	<u><u>534,006</u></u>
 TOTAL LIABILITIES & EQUITY	 <u><u>766,620</u></u>

## HCCPS Budget FY15

Approved by Board of Trustees June 11, 2014  
July 2014 through June 2015

Income	
Federal Grants	20,039
DESE Tuition	2,261,188
State Grants	47,281
Friends of HCCPS Grants	8,310
Private Grants	2,000
Fundraising Income	41,000
Other sources	31,750
Kid's Club Income	55,000
Student Activity Fees	7,000
Miscellaneous Income	<u>1,000</u>
Total Income	2,474,568
Expense	
Personnel Costs	1,877,339
Consultant & Other Services	102,524
Occupancy	388,983
Supplies	33,348
Equipment	16,000
Grant-funded expenses	9,110
Other expenses	44,764
Coordinator Discretionary Fund	<u>2,500</u>
Total Expense	2,474,568
Net Income	0

## Capital Plan for FY15

During FY14 Hilltown was focused on preparing for the move to our new location in Easthampton, scheduled for July/August 2014. A lease for the new space was signed in fall 2013, to commence Aug, 2014. The Administrative Coordinator and the Board's Site Committee worked throughout the winter with the building owner and general contractor to refine the layout and site plan. The new facility required major renovation to convert it to school purposes.

The Board has designated funds from the Undesignated Fund Balance for the following capital improvements, some of which began in FY 14 and will continue throughout FY 15. Others will be initiated during FY15. During FY 14 we expended \$35,913 from the Capital Building Fund, ending the year with a \$3,796 balance. At the July 9, 2014 Board of Trustees meeting an addition \$100,000 was allocated to this fund from the Undesignated fund Balance, anticipating the work to be completed prior to the move and during our first year in the new facility.

During FY 14 our affiliated Friends of Hilltown, Inc. began a small capital campaign, securing pledges from a handful of donors. The public phase of this campaign will continue throughout FY 15.

1. Upgrades to both the existing and new HVAC systems: Our new facility was built in 3 stages and therefore has 3 different HVAC systems, some of which needed replacing and others upgrading. We hired an energy engineer to advise us as to what upgrades would be worth the investment in terms of reduced utility costs. The Demand Controls we've added, along with the associated electrical costs, will run \$18,000. Much of this work is done and the remainder will be completed by mid- August 2014.
2. Increased insulation levels in the attics for energy conservation: In an effort to reduce utility cost we are adding blown cellulose into one wing of the new building (owner is doing the other wing), sealing the duct work and putting extra baffle insulation into attic eaves- all to be completed mid- August to a cost of \$13,000.
3. Installation of new telecommunications system: Completed July 30, 2014 for \$43,000.
4. Upgrades to overhead lighting fixtures: We consulted with an architect re: upgrades to improve indoor environmental quality. Indirect lighting was purchased and installed in July 2014 for \$10,266. We are likely to continue replacing older fixtures with the new indirect ones throughout the next two years.
5. Upgrades to flooring material: These upgrades are also related to indoor air and environmental quality and were completed in July 2014 for \$27, 356.

6. Acoustic mitigation: During FY 15, as we get accustomed to our new facility we will determine what type of acoustic treatments are needed in different wings of the building. Installation will occur during FY 15 and the summer of FY 16.
7. Upgrade to site plan: We installed a walkway between the building façade and parking lane to avoid students walking behind cars that are backing up. This will be completed by mid- August for \$12,000.
8. Tables, desks, chairs, laptops for expanded 6-8<sup>th</sup> grade classes. In process throughout summer and fall 2014. Roughly \$8,000.
9. Major landscape work for new playground. This will continue throughout the next 3 years. Grading, drainage, hydro-seeding, moving play structures, fence construction. This work will be ongoing for the next two years. Between \$25,000 and \$50,000.

## **Organizational Structure of the School**

There have no changes to our organizational structure. In our new facility the three coordinators, who have shared an office for 15 years, will be in separated and adjacent offices. While this is not an organizational change it is a cultural one.

The Board of Trustees Governance and Board Sustainability Committee began an extensive process of succession planning for the three coordinator positions. While there are currently no plans for either retirement or change in these jobs it is prudent to plan for the inevitable.

## **Additional Information**

### **School and Student Data**

**See Appendix C**

### **Additional Required Information**

**See Appendix D**

## Appendix A

### Accountability Plan Evidence

#### Faithfulness to Charter

	2013-2014 Performance (met/Partially met/Not met)	Evidence
<b>Objective:</b> HCCPS is faithful to the mission, vision and educational philosophy defined in the charter application and any subsequent approved amendment		
<b>Measure:</b> 90% of families who respond to the annual satisfaction survey will report that there exists a strong sense of community among students, staff, and families. At least 40% of families will complete the survey.	met	Over 90 % of respondents have reported a strong sense of community; Over 50 % of families have completed the survey.  Survey results are shared with the Board of Trustees, staff and parents.
<b>Measure:</b> The school, via its volunteers, will sponsor monthly events- social, cultural, and educational in nature	met	See school calendars, weekly newsletters
<b>Measure:</b> Community compacts will be signed by 100% of families annually	met	Signed community compacts
<b>Objective:</b> The HCCPS board of trustees implements the governance and leadership structure as defined in the charter application and any subsequent approved amendment(s):		
<b>Measure:</b> Board of Trustees decisions will be made using a consensus model of decision making at least 90% of the time. Majority votes will only be taken if consensus cannot be reached in a timely manner.	met	All decisions made by consensus. See Board of Trustees minutes.
<b>Measure:</b> Board committees will meet monthly.	met	See Board committee reports.
<b>Objective:</b> HCCPS establishes an academic program that includes the pedagogical approach, curriculum, assessment, and other unique elements defined in the charter application and any subsequent approved amendment(s).		

<b>Measure:</b> Each classroom will produce two documentation projects annually detailing the purpose, scope, and implementation of interdisciplinary projects. These documentations will be on display at school and digitally archived.	mixed	Interdisciplinary documentation projects completed each year. Full documentation of process partially met.
<b>Measure:</b> Each Grade 8 student will design, develop, and present an independent culminating project which will demonstrate what s/he has gained from the HCCPS experience. 100% of these students will achieve a passing score on the Grade 8 culminating project rubric.	met	Student rubric marks; photos of culminating projects.

### Academic Program Success

	2013-2014 Performance (Met/Partially Met/Not Met)	Evidence
<b>Objective: Students at the school demonstrate proficiency, or progress toward meeting proficiency targets on state standards, as measured by the Massachusetts Comprehensive Assessment System (MCAS) exams in all subject areas and at all grade levels tested for accountability purposes.</b>		
<b>Measure:</b> HCCPS shows an annual increase in the CPI in ELA and mathematics in the aggregate and for all statistically significant subgroups	met	2013: ELA 94.1; Math 84.7 2012: ELA 93.6; Math 83.0
<b>Measure:</b> The school shows an annual decrease in the percentage of students scoring Warning/Failing on standard MCAS tests in ELA and mathematics in the aggregate and for all statistically significant subgroups.	met	2013: ELA 1%; Math 5% 2012: ELA 1%; Math 11%
<b>Objective:</b> The school achieves and maintains a median student growth percentile (SGP) of 40 or higher in the aggregate and for all statistically significant sub-groups in all subject areas tested for accountability purposes.		

<b>Measure:</b> Each year, the median student growth percentile is 40 or higher in the aggregate and in all statistically significant sub-groups in all subject areas tested for accountability purposes.	met	ELA 67 ; Math 63
<b>Objective:</b> The school makes Adequate Yearly Progress (AYP) in the aggregate and for all statistically significant subgroups in English language arts and mathematics.		
<b>Measure:</b> Each year, the school makes AYP in the aggregate and for all statistically significant sub-groups in English language arts and mathematics.	n/a	We are currently a Level 2 school
<b>Objective:</b> The school does not have a status for accountability purposes of Improvement, Corrective Action, or Restructuring.		
<b>Measure:</b> Each year, the school does not have a status for accountability purposes of Improvement, Corrective Action, or Restructuring	met	See DESE Accountability Reports
<b>Objective:</b> If externally-developed assessments other than the MCAS are administered, student performance is strong and demonstrates improvement over time on those assessments		
<b>Measure:</b> Each grade, 3-8, will score in the top quartile annually in the tested areas of reading, math, language, and Core Total on the Iowa Test of Basic Skills.	met	See table 1
<b>Measure:</b> 90% of all 4th graders will test at or above grade level in the area of reading on the Iowa Test of Basic Skills.	met	See table 1
<b>Objective:</b> Student performance is strong and demonstrates improvement on internally-developed assessments of academic achievement.		
80% of all students in grades K-3 will annually gain at least one previously defined level on the HCCPS reading, writing and math assessment.	met	See table 2
80% of all students in grades 4-8 will score in the predetermined proficient level on the HCCPS writing and math.	met	See table 2

## Organizational Viability

	2013 - 2014 Performance (Met/Partially Met/Not Met)	Evidence
<b>Objective:</b> The school develops an annual budget that can be sustained by enrollment and is in support of student academic achievement.		
<b>Measure:</b> The school's annual budget is sustained by its enrollment.	met	FY 12 ended with a deficit from which we have more than recovered. See CSEOYFR's.
<b>Objective:</b> The school demonstrates a history of positive net assets, adequate cash flow to sustain operations and support the academic program, and consistently operates within budget.		
<b>Measure:</b> Each year, the school demonstrates a history of positive net assets, adequate cash flow to sustain operations and support the academic program, and consistently operates within budget.	met	See annual balance sheets.
<b>Objective:</b> The school's annual independent audit is free of material or repeated findings.		
<b>Measures:</b> There is an absence of material or repeated audit findings in annual audits by qualified independent auditor.	met	See annual audits.
<b>Objective:</b> The HCCPS board of trustees and school leadership implement effective structures and systems to enable responsible fiscal oversight of the school.		
<b>Measures:</b> Quarterly fiscal balance sheets will show that the school maintains 15% of its total operating budget as cash reserves.	met	Annual balance sheets. NB: in FY 14 HCCPS changed its policy to require 12 % cash reserves, which it succeeded in doing.
<b>Objective:</b> The HCCPS board of trustees demonstrates long-term fiscal oversight through appropriate planning processes.		
<b>Measure:</b> HCCPS board of trustees will consider 10 year fiscal projections when making real estate and enrollment cap decisions	met	See minutes from Board of Trustees, Site and Finance Committees

**Objective:** The school implements the student recruitment, retention, and enrollment process intended in the charter to ensure sufficient enrollment.

**Measure:** The ratio of student applications to available openings will average at least 3:1 annually.

met

Annually there are at least 3:1 applicants for all openings except in 8th grade.

**Objective:** HCCPS has realistic plans for program improvement, possible future expansion, and adequate facilities based on evaluation and analysis of data

**Measure:** By fall 2012 the Board will adopt a new strategic plan to serve the school through 2020.

met

Board adopted the plan winter 2013 and monitors progress quarterly, as reported in Board minutes.

**Measure:** The Board will incorporate ideas and input from staff, parents, and community members via 2 focus groups, committee membership and 2 surveys.

met

Survey results, focus groups meeting reports, membership rosters

**Objective:** The school involves parents/guardians as partners in the education of their children.

**Measure:** 100% of families will be actively involved in the school through membership in its consensus based governing structures, participation in community meetings, and/or participation in the activities in its classrooms.

met

Sign in sheets for community meetings.

**Measure:** Class meetings and/or family conferences will be attended by 100% of school families.

met

Sign in Sheets for class meetings.

## Appendix B Recruitment Plan 2014 – 2015

School Name: Hilltown Cooperative charter Public School

Date: July 28, 2014

**Please provide a brief narrative report on implementation of recruitment strategies from last year's plan.**

Many of our recruitment efforts were successful this year. However, we were in a unique situation due to our pending move. Because our new facility was not ready for viewing, families considering applying were not able to tour the actual school building they were applying to.

And, wanting to form a positive partnership with our new host district of Easthampton, we did not want to engage in heavy recruitment efforts in our new locale before we actually moved in. Easthampton already loses a great many students through School Choice and they are especially vulnerable to additional student attrition with our arrival in town.

We know that, based on our relocation and our expansion in 6-8<sup>th</sup> grade, our demographics our likely to change over the next few years. Our experience is that students looking to transfer in 6<sup>th</sup> or 7<sup>th</sup> grade have most often been experiencing either learning or behavioral challenges.

**Describe the school's general recruitment activities, i.e. those intended to reach all students.**

**General Recruitment Activities:**

Display ads in local newspapers; posters/flyers in area post offices/libraries, neighborhood markets and public bulletin boards; public service announcements; our own website

### Recruitment Plan –Strategies

**List strategies for recruitment activities for each demographic group.**

Demographic Group	Strategies
Special education students	Ensure that brochures are available at the REACH project, the area early intervention program. Outreach to Whole Children, a non-profit organization providing afterschool services for children with special needs. Our SPED PAC will be available at our January Open House for individual meetings.

Limited English-proficient students	<p>Outreach at 2 local housing projects- Florence Heights and Hampshire Heights. Advertise on the local Spanish radio stations. Distribute brochures at Casa Latina, Franklin-Hampshire Community Action Program; outreach to churches with Hispanic congregations.</p> <p>Advertise at the local language institute and adult ESL program.</p> <p>Have a google translate link on our website.</p>
Students eligible for free or reduced lunch	<p>Outreach to families eligible for free lunch will occur at WIC and SNAP sites, Goodwill and Salvation Army stores in the county. Admissions materials will be placed at area Head Start programs and the local housing projects. Our reduced lunch population greatly exceeds both the median and 1<sup>st</sup> quartile (no comp index available).</p>
Students who are sub-proficient	<p>With our expanded 6-8<sup>th</sup> grade we will have more struggling students entering. Special presentations by teachers and parents of 6-8<sup>th</sup> graders at our January Open house will help parents understand the resources available for their students.</p>
Students at risk of dropping out of school	<p>Hands-on project based learning; after school activities; significant family engagement opportunities; community service learning; individualized instruction; safe learning environment. These components of our program keep students engage and invested in school. Legally our students are not of age when they can drop out.</p>
Students who have dropped out of school	<p>Not applicable. Our oldest students are 14 years, too young to drop out.</p>

# Retention Plan 2014 - 2015

Please provide a brief narrative report on implementation of retention strategies from last year's plan.

### Implementation Summary:

We did not meet our Retention Goal for FY 14. Our move to Easthampton for the SY 14-15, a town about 8 miles from our previous host community, resulted in 4 students either returning to homeschooling or choosing a closer school setting. It was expected that moving to a new community would result in some additional attrition. We expect our retention rate to fluctuate a bit for the next year or two as we settle into our new host district. Easthampton has quite a quite a different community culture than Haydenville. In western Massachusetts, with little public transportation, driving mileage is high on family's considerations.

Two students left to join their local middle school in order to ease the transition to high school. These departures did not impact our school wide percentage of special education or low income students.

Overall Student Retention Goal	
Annual goal for student retention (percentage):	94%

Retention Plan -Strategies List strategies for retention activities for <u>each</u> demographic group.	
Demographic Group	Strategies
Special education students	Small class size with low adult: child ratio; 3x/week after school homework club; daily non-academic after- school program; frequent parent conferences; child study process for early intervention on a pre-special education evaluation basis; teaching assistants in all classrooms.
Limited English-proficient students	Ensure that classroom teachers are adequately trained; 3x/week after school homework club; daily non-academic after- school program.
Students eligible for free or reduced lunch	Ensure that we have no income- based barriers to services; ensure that application for free/reduced lunch is easily and confidentially accessible.

Students who are sub-proficient	Small class size with low adult: child ratio; 3x/week after school homework club; daily non-academic after- school program; frequent parent conferences; child study process for early intervention on a pre-special education evaluation basis; individualized reading instruction.
Students at risk of dropping out of school	Family engagement; active learning strategies (hands on project based learning, arts integration); early literacy development via reading teacher; extra support in younger grades from OT, PT, and speech therapist.
Students who have dropped out of school	N/A- our oldest students are 14 years old, below the legal age to withdraw from school.

## Appendix C

### School and Student Data Tables

Student demographic information can be found at:

<http://profiles.doe.mass.edu/profiles/general.aspx?topNavId=1&orgcode=04500105&orgtypecode=6&>

<b>STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION</b>		
<b>Race/Ethnicity</b>	<b># of students</b>	<b>% of entire student body</b>
African American	2	1.1
Asian	1	0.6
Hispanic	7	4.0
Native American	0	0.0
White	154	88.0
Native Hawaiian, Pacific Islander	0	0.0
Multi-Race, Non-Hispanic	11	6.3
Special education	25	14.0
Limited English proficient	1	0.6
Low income	37	20.9

<b>ADMINISTRATIVE ROSTER FOR THE 2013-2014 SCHOOL YEAR</b>			
<b>Name, Title</b>	<b>Brief Job Description</b>	<b>Start date</b>	<b>End date</b> (if no longer employed at the school)
Amy Aaron, Administrative Coordinator	Responsible for financial oversight, admissions, site issues, legal issues, liaison to DESE, supervision of administrative staff, policy implementation	7/1996	NA
Dan Klatz, Education Coordinator	Responsible for student support services, including discipline; supervision of teaching staff; curriculum development; education policy and implementation	7/2001	NA
Deirdre Arthen, Community Coordinator	Responsible for parent /community volunteers; community service learning program; community events planning, online presence, supervision of development staff	4/2000	NA

<b>TEACHERS AND STAFF ATTRITION FOR THE 2013-2014 SCHOOL YEAR</b>				
	<b>Number as of last day of the 2013-2014 school year</b>	<b>Departures during the 2013-2014 school year</b>	<b>Departures at the end of the school year</b>	<b>Reason(s) for Departure</b>
Teachers	16	1	0	Got a fulltime position elsewhere
Other Staff	25	3	1	Health, grad school, more hours

<b>BOARD MEMBERS FOR THE 2013-14 SCHOOL YEAR</b>				
<b>Name</b>	<b>Position on the Board</b>	<b>Committee affiliation(s)</b>	<b>Number of terms served</b>	<b>Length of each term (including election date &amp; expiration)</b>
Kipp Armstrong	President		2	07/01/09-06/30/15
Laura Baker		Site Committee Chair	1	07/01/13-06/30/16
Jesse Belcher-Timme	Clerk		1	07/01/13-06/30/16
Sam Charron		Personnel Committee Chair	1	07/01/13-06/30/16
Ellen Ferris		GABS Committee Chair	1	07/01/13-06/30/16
Penny Leveritt			1	07/01/14-06/30/17
Bill Summers		Liaison to Friends of Hilltown	2	07/01/10-06/30/14
Scott Remick	Treasurer	Finance Committee Chair	1	07/01/13-06/30-16
Gina Wyman			1	07/01/12-06/30/14
Jane Percival		Personnel Committee	1	07/01/11-06/30-14

## Appendix D

### Additional Required Information

#### Key Leadership Changes

Position	Name
Board of Trustees Chairperson	Kipp Armstrong
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

Location	Dates of Occupancy
Move to 1 Industrial Parkway, Easthampton	August 2014

#### Enrollment

Action	Date(s)
Student Application Deadline	Feb 4,2015
Lottery	Feb 5, 2015