



Hilltown Cooperative Charter Public School Annual Report 2005-2006

132 Main St. / P.O. Box 147
Haydenville, MA 01039

Phone: 413-268-3421

Fax: 413-268-3185

website: www.hilltowncharter.org

e-mail: info@hilltowncharter.org



Hilltown Cooperative Charter Public School

Dear Charter School Office and Friends,

July 7, 2006

Another busy and successful year for Hilltown Cooperative Charter Public School, in fact our 11th in a row! Activity took place in all areas of the school this year. This year we added our final classroom to complete our school-wide parallel classroom structure. We revised the Board of Trustees bylaws to conform to current Department of Education (DOE) regulations. We completed the policy and implementation plans for English Language Learners. Our mid-cycle DOE compliance review of our special education policies and protocols yielded a clean report. We began our internal review of our Prisms (7/8 grade) program one year ahead of schedule.

This summer, renovations are underway to enhance our current site for the remainder of our five-year lease. Partner classrooms will all finally be in adjacent locations throughout the school, and we are creating more efficient and accommodating spaces for the administration, staff, families and students —a lot of work that will yield great results.

We have taken concrete steps to realize our long-range goal of having our own school to replace our current leased site. Our Board committees became more active in pursuing our goal of a new site, searching out new possibilities. We hope to have a plan in place by the end of the coming year, leaving us four years to deal with the complexities involved in realizing a project of this magnitude.

Our continuing program in cooperation with Hampshire Long Term Care Nursing Facility becomes better and better each year. This year we brought music and educational programs to the residents that culminated in a spring project. We improved the flower garden we created there last year and our 6th graders planted a lovely red maple tree to expand the garden area.

Within the school, we continue to have outstanding participation from parents and friends; over 90% involvement throughout the year. This is exceptional and gratifying and we have creative and vibrant programming as a result. Also, we participate in the activities of the Massachusetts Charter School Association, with our administrative coordinator serving on the board of that organization.

All of our teachers returned this past year. Having no attrition among our lead teaching staff provided stability for students and families, and helped with the ongoing development of the school's curriculum. We hired six new highly qualified teaching assistants who brought energy, enthusiasm, and wisdom to our staff.

We look forward to the coming year, the new classroom and office arrangements and all the challenges and opportunities ahead.

Sincerely

**Peter Feitner
President, Board of Trustees
Hilltown Cooperative Charter Public School**

**P.O. Box 147 / 132 Main St.
Phone: 413-268-3421
website: www.hilltowncharter.org
Haydenville, MA 01039
Fax: 413-268-3185
e-mail: info@hilltowncharter.org**

Table of Contents

Mission & Educational Philosophy	1
Executive Summary.....	2
School Overview	3
Academic Success	4
IOWA Tests of Basic Skills	5
MCAS	6
Internal Assessments	8
Faithfulness to the Charter.....	9
Organizational Viability.....	13
Major Decisions by Board of Trustees	14
School Governance	15
Dissemination.....	17
Admissions.....	17
Student Information.....	19
Special Education	20
Staff Profile	20
Professional Development.....	21
Resources.....	22
Transportation and Food Service.....	22
Library	22
Extra-Curricular Activities	22
Financial Statements	
Revenues & Expenditures, Fiscal Year 2006	

Balance Sheet, Fiscal Year FY06

Budget, Fiscal Year FY06

Attachments

No Child Left Behind (NCLB) Report Card

Mission

The Hilltown Cooperative Charter Public School was founded in 1995 as a Massachusetts Public Charter School. Our mission is:

To engage students in a school which uses experiential, hands-on activities, the arts and interdisciplinary studies to foster critical thinking skills and a joy of learning.

To sustain a cooperative, intimate community of students, staff, families and local community members, which guides and supports the school and its educational program.

To cultivate children's individual voices and a shared respect for each other, our community and the world around us.

Educational Philosophy

The Hilltown Cooperative Charter Public School (Hilltown) was founded in 1995 as 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 creative, critical thinking skills and strong basic skills.

At Hilltown, 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.

Hilltown welcomes and relies on family involvement. Children, families, school and community form an integrated, interdependent system that operates through an inclusive, consensus-based governance structure. 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.

Executive Summary

In 2005-2006, the Board of Trustees continued their focus on the implementation of our ten-year strategic plan for 2003-2013. This year the school increased in size for the last time and completed our parallel class arrangement by adding an additional K-1 classroom. We took on major space renovations to accommodate the improved classroom structure and also took concrete steps toward finding a new facility for the school in the next five years. We also began the scheduled review process for our 7-8th grade program.

In the educational domain, teachers and administrators worked together to significantly revise our student progress reports. They added a third reporting period and rearranged the timing of parent teacher meetings within the year to facilitate timely and accurate communication with parents and improve the home-school connection.

One of the programmatic highlights of the year was a study of historical patterns undertaken by our 7-8th graders. This included a visit by Anthony Lake, the former National Security Advisor, and culminated in a class debate on the conflicting demands of civil liberties and national security, judged by a local civil rights attorney. Another exciting program was a series of visits by our K-1 classes to the homes of many of the students as a way to learn about family structures and diversity. The centennial anniversary of the Mill River Flood prompted one of our 2nd-3rd classrooms to perform an original play about the events of that day as a part of a town-wide celebration.

While our community has grown in numbers, it remains welcoming and cohesive. We attribute this in part to the number of traditions our school has developed in the past eleven years, from the first-day welcoming ceremony, to end of the year goodbyes. In addition, our high level of parent involvement strengthens our community. During the year a team made up of a parent, a teacher and an administrator presented state-wide workshops on ways that our successful, inclusive program can be adapted to meet the varied needs of other public schools, both charter and district. Our school community reaches out to the local community through a very successful year-long Community Service Learning project with a nearby nursing home. Our Community Coordinator presented workshops on both a state and national level how schools could adapt this program for their own use and published a training manual for replication of the project.

As we evolve, we strive to realize the vision of our founders. The final projects of our eighth graders reflect just one of the myriad of ways our school works to integrate the arts in all areas of learning. And we do this without sacrificing academic learning. We continue to look forward to the future: to maintaining a healthy balance between emergent, arts-integrated curriculum and the Massachusetts Curriculum Frameworks; to continuing to strengthen our relationships with the outside community; and to graduating more students with a solid academic foundation, strong social skills, a true interest in and concern for the world around them, and the ability to think artistically, critically and creatively.

School Overview

Hilltown Cooperative Charter Public School (Hilltown) was founded in 1995, in a century old mill building in the village of Haydenville, Massachusetts. Inspired by the pre-schools of Reggio Emilia in Italy, our program is grounded in knowledge of children's development and in a commitment to integrating creativity with critical thinking and strong basic skills. The heart of our educational approach involves learning through arts integration, acquiring academic knowledge and developing cooperative social relationships. 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 an inclusive environment with respect for differences and multiple perspectives. The expressive arts play a critical role in the academic and social curriculum, creating a common language that brings our community together.

Our school community fosters multi-age interactions and relies on active family involvement. Children, families, school and community form an integrated, interdependent system, which operates through an inclusive, consensus-based governance structure. Beyond the academic curriculum, children learn essential life skills through participation in an intimate, whole-school cooperative, as well as involvement in the local community, both of which encourage social and civic responsibility.

We strive to imbue our students with a large dose of self-esteem and a love of learning and we are as committed to learning processes as to outcomes. The students at Hilltown learn how to learn—how to question, how to research, how to analyze and how to be successful working independently and with others. Our ultimate goals for students are that they leave with the ability to think critically and solve problems, with awareness of the environment and the outside community and with the capacity to be good citizens.

Visitors observing our school immediately notice the active engagement of students and the visual representation of their learning that is displayed throughout the school. In developing curricula, teachers strive to integrate core academic subjects into areas of study that emerge from the students' own interests. Projects are designed to connect with longer-term studies and with activities that have meaning in the students' lives. All our teachers have noted that giving students some control and ownership over their studies has resulted in increased enthusiasm and passion for learning.

In the 2005-2006 school year, we served 154 students in kindergarten to eighth grade, ages 5-14, our maximum enrollment. Our students come from the districts of Hampshire County (Amherst-Pelham, Belchertown, Central Berkshire Regional, Easthampton, Gateway Regional, Granby, Hadley, Hampshire Regional, Hatfield, Mohawk Regional, Northampton, South Hadley and Ware) and Franklin County (Erving, Frontier Regional, Gill/Montague Regional, Greenfield, Hawlemont Regional, Leverett, Mohawk Regional, New Salem-Wendell, Orange (Mahar Regional) and Pioneer Valley Regional).

Our school calendar closely follows other area public schools. Our hours are 8:30–3:00, except Wednesday when grades K-6 end at 12:30. Our seventh and eighth grade is in session for five full days. This coming fall our 6th graders will also have a full day on Wednesday. We have a total of 180 days of school with over nine hundred hours of direct instruction. This year school started on September 1, 2005 and ended June 21, 2006.

Academic Success

Hilltown uses a variety of assessment tools to ascertain academic progress of our students. In addition to the internal Hilltown developmental, performance-based assessment tools, we use results from the Iowa Test of Basic Skills (ITBS) and the Massachusetts Comprehensive Assessment System (MCAS) to further understand student progress and inform curriculum design.

HCCPS continues to demonstrate academic success through this variety of measures. We met Annual Yearly Progress again this year; our students performed at a high level on the Iowa Tests of Basic Skills; and students made annual progress as measured by our internal assessments.

Goal 1: All Hilltown students will demonstrate competency as indicated by external measures in the curricular areas of Math, English Language Arts, and Science and Technology.

Measure A: Each grade, 3-8 will score in the top quartile (76-99 National Percentiles) annually in the tested curricular areas of Reading, Language, Math, and Core Total on the Iowa Tests of Basic Skills.

Students of third through eighth grade age take the ITBS in reading, writing mechanics and math. We view our IOWA test results as helpful because of the long history of validity and reliability of the IOWA and because of its broad, national student base. Our IOWA scores continue to be strong in all areas of the test.

The IOWA results support the findings of our other assessments. Our strengths are evident in all areas of reading, in math concepts and problem solving and in language usage/expression. Our students are performing well above grade level in these subject areas. The following are our December 2005 ITBS results.

Table 1: IOWA Test of Basic Skills, December 2005

Grade 3 Number of students: 18 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 76% Math Total 94% Core Total 95%	Grade 4 Number of students: 18 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 49% Math Total 83% Core Total 86%	Grade 5 Number of students: 19 Average scores: <u>National Percentiles</u> Reading Total 98% Language Total 94% Math Total 97% Core Total 96%
Grade 6 Number of students: 19 Average scores: <u>National Percentiles</u> Reading Total 98% Language Total 96% Math Total 93% Core Total 97%	Grade 7 Number of students: 19 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 96% Math Total 89% Core Total 97%	Grade 8 Number of students: 9 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 99% Math Total 99% Core Total 99%

**Table 2: IOWA Test of Basic Skills – Cumulative Class Progress
Class of 2006**

Grade 3 Administered 3/01 Number of students = 15 Average scores: <u>National Percentiles</u> Reading Total 95% Language Total 71% Math Total 95% Core Total 91%	Grade 5 Administered 3/03 Number of students = 17 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 94% Math Total 99% Core Total 98%	Grade 6 Administered 3/04 Number of students: 18 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 99% Math Total 99% Core Total 99%	Grade 7 Administered 12/04 Number of students: 13 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 99% Math Total 99% Core Total 99%
Grade 8 Administered 12/05 Number of students: Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 99%			

Math Total	99%			
Core Total	99%			

Class of 2007

Grade 3 Administered 3/02 Number of students = 11 Average scores: <u>National Percentiles</u> Reading Total 67% Language Total 56% Math Total 60% Core Total 62%	Grade 5 Administered 3/04 Number of students = 18 Average scores: <u>National Percentiles</u> Reading Total 91% Language Total 83% Math Total 82% Core Total 86%	Grade 6 Administered 12/04 Number of students: 19 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 99% Math Total 98% Core Total 98%	Grade 7 Administered 12/05 Number of students: 19 Average scores: <u>National Percentiles</u> Reading Total 99% Language Total 96% Math Total 89% Core Total 97% 99%
---	---	---	--

Measure B: Grades 3-8 will meet Adequate Yearly Progress in Math, Reading, English Language Arts, and Science and Technology on the Massachusetts Comprehensive Assessment System.

HCCPS again met Adequate Yearly Progress goals for this year (see attachment). The results show that we continue to exceed state averages in all areas. Particular strength can be seen in our 6th, 7th, and 8th grade scores. As with the Iowa tests, our students' scores get stronger as the students get older.

Table 3: MCAS Results, Spring 2005

MCAS Reading Grade 3, Spring 2005		
LEVELS	SCHOOL	STATE
Proficient	83%	62%
Needs Improvement	17%	31%
Failing	0%	7%
TOTAL	100% (18 students)	100% (70,604 students)
MCAS English/Language Arts Grade 4, Spring 2005		
LEVELS	SCHOOL	STATE
Advanced	0%	10%
Proficient	58%	40%
Needs Improvement	42%	40%
Failing	0%	11%
TOTAL	100% (19 students)	100% (72,999 students)
MCAS Mathematics Grade 4, Spring 2005		
LEVELS	SCHOOL	STATE
Advanced	16%	14%
Proficient	37%	26%
Needs Improvement	42%	44%
Failing	5%	15%
TOTAL	100% (19 students)	100% (73,045 students)
MCAS Science and Technology Grade 5, Spring 2005		
LEVELS	SCHOOL	STATE
Advanced	24%	16%
Proficient	59%	35%
Needs Improvement	18%	38%
Failing	0%	12%
TOTAL	100%	100%

	(17 students)	(72,925 students)
MCAS Mathematics Grade 6, Spring 2005		
LEVELS	SCHOOL	STATE
Advanced	22%	17%
Proficient	50%	29%
Needs Improvement	22%	30%
Failing	6%	23%
TOTAL	100% (18 students)	100% (74,729 students)
MCAS English/Language Arts Grade 7, Spring 2005		
LEVELS	SCHOOL	STATE
Advanced	17%	10%
Proficient	75%	56%
Needs Improvement	8%	27%
Failing	0%	8%
TOTAL	100% (12 students)	100% (77,181 students)
MCAS Mathematics Grade 8, Spring 2005		
LEVELS	SCHOOL	STATE
Advanced	12%	13%
Proficient	65%	26%
Needs Improvement	18%	30%
Failing	6%	31%
TOTAL	100% (17 students)	100% (76,951 students)
MCAS Science and Technology Grade 8, Spring 2005		
LEVELS	SCHOOL	STATE
Advanced	18%	13%
Proficient	65%	26%
Needs Improvement	18%	30%
Failing	6%	31%
TOTAL	100% (17 students)	100% (76,820 students)

Measure C: Ninety percent of all third graders will test annually at or above grade level as measured by the Gates MacGinitie Reading Assessment during the spring evaluation session.

This goal is aimed at ensuring that our early literacy programs help students both make annual progress, and finish their primary years ready for the challenges of the upper elementary and middle school years. We nearly met this goal; 89% of our students are reading at or above grade level as measured by the Gates MacGinitie Reading Assessment. 83% of our third grade students read above the 6th grade level, and 66 % were reading at or above the 90th percentile.

Goal 2: All Hilltown students will demonstrate competency as indicated by internal measures in the curricular areas of Math, and English Language Arts.

Teachers document student progress through observation, individual interviews, student presentations and a variety of written formats. The ability to think critically and solve problems is a key part of our assessment process, and is applied in areas as diverse as mathematics, music and physical education.

Teachers write Progress Reports in the following areas in November, February and June: reading, writing, math, science, social studies, work habits, Hilltown community values, atelier (art) and music/movement. Progress Reports were revised this year, and now use a four level frequency rubric. In addition to the ratings there is space for teacher comments in each category of the progress report. These ratings provide a degree of structure and consistency, plus they describe individual progress throughout the year.

Note that all Hilltown assessments are designed to be in alignment with our developmental competencies and the Massachusetts Curriculum Frameworks.

Measure A: Eighty percent of all students in grades K-3 will gain at least one previously defined level annually on the Hilltown reading, writing, and math assessments.

Table 4: Hilltown Reading Assessment Results, K-3 Fall 2005-Spring 2006

Level (1 level = 1 Grade Level)	Percentage of Students
Less than 1 Level	4%
1 Level progress	57%
2 Levels progress	29%
3 Levels. progress	10%

Table 5: Hilltown Writing Assessment Results, K-3 Fall 2005-Spring 2006

Level (1 Level = 1 DWA Level)	Percentage of Students
No Gain	14%
One Level Gain	22%
More than One Level Gain	56%
Lost One or More Levels	8%

Table 6: Hilltown Mathematics Assessment Results, K-3 Fall 2005-Spring 2006

Level (1 Level = 20 percentage points)	Percentage of Students
Less than 1 Level	7%
1 Level progress	60%
2 Levels progress	33%

Measure B: Eighty percent of all students in grades 4-8 will score at the predetermined proficient level on the spring Hilltown math and writing assessments.

Table 7: Hilltown Mathematics Assessment Results, 4-8 Spring 2006

Level (Proficient =60%)	Percentage of Students
0-59%	22%
60-69%	19%
70-85%	31%
86-100%	28%

Table 8: Hilltown Writing Assessment Results, 4-8 Spring 2006

MCAS Writing Rubric (Proficient = 7 or higher)	Percentage of Students
0-5	20%
6	20%
7-8	51%
9-10	8%

Faithfulness to the Charter

Goal 1: All Hilltown Students will demonstrate academic progress in stated competencies through interdisciplinary studies and accompanying projects in Social Studies, Science, and the Expressive Arts.

A critical part of the design of our school has been the integration of the expressive arts (visual arts, music) into a thematic academic curriculum. Our new accountability plan, approved in May, 2005 is intended to provide more specific data supporting the effectiveness of this type of curriculum development.

Grade 8 students have been designing and presenting independent projects for several years. This year, there was a diverse and robust set of culminating projects, showcasing the ideas, personalities, and the skills of our 8th graders.

Measure A: Student Work Collections will document integrated project work, and all students will achieve a passing score on the integrated project rubrics.

This year, students did a variety of long-term, integrated projects throughout the year. Project work featured a variety of art and music projects, plays, scale models, family albums, science journals, essays, poems, and student created games. Some of the highlights include:

Kindergarten and 1st grade students explored families; each child was assigned a week, and the class studied each family in depth. Weekly visits from family members highlighted the experience. Students did writing projects, played games, cooked, and made arts and crafts related to this family study.

2nd and 3rd grade classes studied weather and the water cycle. Students conducted a wide variety of experiments on the properties of water and air, kept observational records, and made silhouette cloud paintings. The study of water was expanded to include the Mill River, which runs behind our school. The students studied the history of the river including the historic flood of the 18th century. Students in one of the classrooms created a play about the flood.

4th and 5th grade classes explored human anatomy. Students researched individual systems, and created a museum for the rest of the school to explore. Working in groups, students worked in the Atelier (art studio) to create mixed media presentations of the systems of the body.

6th graders explored Ancient Egypt. Work on this topic included individual research reports and accompanying projects, the mummification of chickens and the creation of canopic jars, and a burial of the chickens.

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 Hilltown experience. 100% of these students will achieve a passing score on the Grade 8 culminating project rubric.

Each eighth grader is required to create an independent project, using the skills they developed at Hilltown. This year's projects represented an incredible array of diversity. Students completed projects that used art, music, video, writing, science, and engineering as major learning modalities. All students achieved a passing score on the Culminating Project Rubric. The following were this year's projects:

- Rebuilding of a Bicycle and the History of the Bicycle as an Invention.
- Exploring the behaviors of a variety of vines through an experiment and some research.
- Building a memorial to the men of the U.S.S. Arizona--a wooden model of the boat plus plaque, and research on the U.S.S. Arizona's history and the elements found in memorials.
- Exploring teaching Spanish to young children.
- Researching the Spanish Civil War, particularly the Black Battalion from the U.S. including the study of music from that era and a performance of one piece.
- Exploring "community" at HCCPS through interviews and videotaping of events at the school culminating in a video production.
- Researching spirituality and goddesses of ancient times into modern times, including several sculpted goddess representations.
- Researching personal roots in the Algonquian tribal nation and composing and performing a story in the spirit of the storytelling of that culture.
- Exploring the connections of the music of ancient Greece and modern music, particularly jazz, and composing, performing, and recording an original piece on a variety of instruments that he tracked when producing the piece on a CD.

Goal 2: HCCPS will develop a cooperative, intimate community of students, families and staff guided by the principles of respect, inclusion and good communication. This community will sustain itself through a variety of tools, traditions, celebrations and learning experiences.

A good way to get a sense of the community at Hilltown is to attend a Friday morning "All School" assembly. Each Friday at 8:45, 146 K-8 students, their teachers, the administrative staff and a varying number of parents gather together, many sitting on the floor, to share with each other. Everyone sits together as student announcers invite classes

to share their studies and projects through demonstrations or skits. We celebrate weekly birthdays, make announcements and sing together. Sometimes there is a special guest or a performance, but mostly this is a time to be together and get to know us as a community.

The consistent pursuit of multi-age learning experiences and inclusion of parents in all aspects of the school is a way that HCCPS 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 All-School Assembly.

At the beginning of 1996, the first year of the school, the students developed a four-point "Code of Cooperation". This has evolved into our Community Compact, an agreement which is now signed by students, parents, teachers and administrators at the beginning of each school year. During the first weeks of school, all classes review and re-commit to this code, discussing strategies for inclusion, respect and conflict resolution. Throughout the year students are encouraged to engage directly with their peers to resolve conflict and, when necessary, to use the assistance of an adult or student mediator. Because of the schools emphasis on these values, we see very little bullying or serious aggressive behavior during the year.

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

Part of sustaining an intimate community for us here at school includes reaching out and sharing ourselves with others. HCCPS has developed a strong ongoing Community Service Learning relationship with Hampshire Care, a nearby nursing home, which involves every student in the school every year. Classes rotate weekly visits on a monthly basis engaging with the residents at Hampshire Care in a wide variety of endeavors, many of which are curriculum connected.

This year students explored geography, local history, art, music, gardening, writing and reading with the residents as well as entertaining them with a yo-yo exhibition and singing. 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 Hampshire Care.

Measure A: 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.

When we received the most recent school satisfaction surveys we were encouraged by the fact that although responses varied among families in some areas, 97% of respondents agreed or strongly agreed with the statement: "The school has built a strong sense of community among students, staff and families."

Measure B: The school, via its volunteers, will sponsor monthly events - social, cultural and educational in nature.

In addition to our Annual Meeting in May, this year our event calendar included two Coop meetings where parents, staff and older students came together to discuss current topics relevant to the school community, including revisions to our progress reports and our search for a new site for the school. It also included a beginning of the year family picnic, a craft and book fair, winter celebration, Martin Luther King Jr. celebration, family games night, two evening dances for adults, a family movie night and sleep-over, an evening “coffeehouse” with dinner and performances, a music festival, a gala evening fundraiser and many special classroom family events. Our special cultural guests this year included jazz pianist Craig Taborn, student performers from nearby PVPA Charter Public School, the Performance Band from The Berkshire Hills Music Academy, and Doris McKethan in a role re-enactment presentation of Sojourner Truth. The entire school also attended a performance of the Children of Uganda together.

Measure C: The school will maintain family mailboxes and a regularly published parent newsletter.

Every family at Hilltown has its own mailbox centrally located in the all-school space where important school-related information is distributed regularly, including our weekly school newsletter, which is produced by volunteers. Parents are asked to check their mailboxes at least twice a week to ensure that they stay current on school matters. Most information is also distributed by e-mail to those parents who request it.

Goal 3: The community will guide and support the school.

Parents volunteer because they believe in the mission and goals of Hilltown and they are drawn to a school that is truly a community. On a governance level, parents serve on the Board of Trustees, as members of various Board committees (Finance, Personnel, Site and Development) and on the Management Team, a group with representation from all school constituencies. Two Parent representatives on the Management Team attend biweekly meetings and also hold weekly drop-in hours for parents to raise issues or concerns. The Education Coordinator attends these drop-in meetings on an as-needed basis to discuss curriculum issues.

Parents who do not directly serve in governance positions have ample opportunity to give input. Parents are asked to complete evaluation forms on teachers and staff and parent meetings are also held each year to give input on budget priorities. This year parent input was also solicited as part of an evaluation of the impact of the addition of our 7th-8th grade program.

Our Community Coordinator, Deirdre Arthen, acts as a resource to both parents and teachers and continually networks with Board, staff, teachers and parents to match volunteer skills with school needs in a cohesive fashion. On a classroom level, parents teach minicourses, lead Project Choice activities, give special presentations on areas of knowledge, assist teachers with classroom activities and documentation and coordinate field trips. Parents also fundraise through our associate non-profit organization, Friends of Hilltown, Incorporated. They participate in staff hiring, write and edit a weekly newsletter and help with physical plant management and site renovations. Parents also organize the annual Winter Fair and Art Spark, which are keystones of our yearly fundraising.

Measure A: 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.

We ask our families to be very involved at Hilltown, requesting 4 hours a month of volunteer time for every family. While we understand that every family cannot offer that much, we do our best to find ways for each one to be involved as much as they are able in whatever capacity works for them. This year an impressive 96% of families actively volunteered at Hilltown with five parents contributing over 100 hours of volunteer time.

Measure B: Class meeting and family conferences will be attended by 95% of school families.

Class meetings and family conferences are essential to building strong partnerships between parents and teachers. This year 100% of families attended at least one meeting with their child's teacher, 96% attended at least two such meetings and 80% attended more than that.

Measure C: Community Compacts will be signed by 90% of families.

The Hilltown Community Compact (attached at end of this report) is a signed statement of agreement among all of the constituents in the school, parents, teachers, administration and students outlining our intention to work together to create a supportive learning environment. This year every family returned a compact signed by both parent and student.

Organizational Viability

Goal 1: HCCPS will maintain strong organizational viability

Measure A: Annual balance sheets will show that the school maintains 15% of its total operating budget as cash reserves.

HCCPS is fiscally strong. We have ended fiscal year 2006 with a surplus of \$47,528 (un-audited). As you can see on the attached Balance Sheet we have been able to maintain a Contingency Fund of 15% of our operating budget as a hedge against unplanned emergencies. We have not needed to touch that fund in the past eleven years. In fiscal year 2006 we are able to increase our teacher salary scale to better match the comparable area districts, resulting in 10 % raises for our teachers.

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

We continue to receive more than enough student applications to reach our goal of a 3:1 ratio between applications and openings. In fact the ratio of applicants to open slots is 5:1, as you can see in Table 9 on page 18. While all surrounding towns have at least held steady there are a few districts from which we are seeing an increase in applications. We continue to receive middle school applicants despite two new charter middle schools in our region.

Goal 2: The HCCPS Board of Trustees will continue to develop policies and procedures using the inclusive governance structure that is in place.

Measure A: BOT decisions will be made by consensus at least 90% of the time as indicated in BOT minutes.

All decisions made by the Board of Trustees this year were done so using consensus. It was not necessary to resort to a vote on any issue. This was a result of regular training in the consensus process, ensuring that Board members understood its benefits and how to use it productively and efficiently. In addition, there was a high level of trust and respect on the Board this year, with several members bringing solid educational organization experience. See the list of major Board decisions below.

Through our governance structure, we strive to maintain a commitment to consensus, team leadership and parent involvement, while facilitating communication and clearly delineating decision-making responsibilities. Resolving differences in points of view by consensus is more than a goal for decision-making; it is a model for students and teachers to follow in using enhanced creativity and cooperation, rather than choices and competition, to reach decisions. The Board will resort to voting if consensus cannot be reached in a timely manner. This has only happened four times in the school's ten-year history.

Our governance structure creates many access points, depending on the issue, through which parents and other community members can bring concerns. Our Family Handbook contains a guide to domains, committees and positions and procedures for getting concerns and questions addressed. All three coordinators have open door policies and they receive questions and feedback on a daily basis. Parents are kept informed through a weekly written newsletter and through e-mail. Board and Committee meeting agendas and summaries are posted in the all-school space.

Board of Trustees Decisions, Fiscal Year 2006

- Appointed Cathi Hanauer, Lu Knox, Kay Brooke-Willbanks, and Susan Janssen to the Board of Trustees for FY 2007.
- Approved transfer from Undesignated Fund Balance of \$60,000 for renovations to current site.
- Approved the FY2007 Budget.
- Approved purchase of 12 new Imac computers for the computer lab.
- Approved transfer of \$54,632 from Undesignated Fund to Contingency Fund to return to compliance with internal policy.
- Approved proposal for a 10-minute public comment period at the beginning of each Board meeting.
- Approved hiring of Dwight Berg, financial consultant for assistance with new site financing.

- Reformed Grievance Committee.
- Approved revision to Board of Trustee by-laws as required by the Massachusetts Department of Education.
- Approved proposal to postpone evaluation of current class configurations until FY 2009.
- Approved a Family Medical leave request with an extension and two year- long leaves of absence based on family medical needs.
- Approved hiring of an additional SPED Teacher for FY 07.
- Approved proposal to modify the personnel policy regarding benefits to Long-term Substitutes.

Measure B: Community input will be sought, via meeting, surveys or focus groups prior to all major policy changes as indicated in BOT minutes.

One of the primary reasons families come to Hilltown is a desire for involvement in their child's education. As a school, our doors are always open to parents, whether it's in the classroom or the administrative offices. We welcome parents in whatever fashion works for them. Some form of community event happens at least monthly. Some months we offer a social event, alternating with an issue oriented meeting where we hear from parents about their concerns or ideas. This year we surveyed parents about budget priorities, progress reports, possible relocation of the school, the success of our addition of the 7th-8th-grade classroom and interest in many possible enrichment programs. In addition to weekly drop-in sessions, we held five community meetings and focus groups and sent seven surveys to parents.

School Governance

We are organized into four domains: the 15-member Board of Trustees (parents and community representatives); the Education Domain (Education Coordinator, teachers, teaching assistants); the Administrative Domain (Administrative Coordinator, administrative staff); Family Domain (Community Coordinator, parent representatives to the Management Team, families of the school cooperative).

The Domain Council, comprised of the three coordinators listed above and the Board President and Vice President, is responsible for creating the budget, making policy proposals to the Board of Trustees and managing substantive issues that cross domains. The Board of Trustees and the Domain Council make decisions by consensus.

Our Board of Trustees (BOT) continues to meet the second Wednesday of every month and schedules additional meetings as needed. Committees meet monthly and on an as needed basis. Board and Committee members are listed below. All Board members are voted in by the cooperative on the second Tuesday in May of the year in which their terms begin. There was one official complaint received by the Board of Trustees this year, the only one in our 11-year history. The complaint concerned a report in a student's record. The Board's Grievance Committee handled the request, after ensuring that appropriate school procedure had been followed. The Grievance Committee met with relevant

individuals, gathered information, and made its decision that was communicated to the aggrieved party in writing.

Hilltown Board of Trustees

Pete Feitner (5/03-5/06), BOT President, Carpenter, Hilltown Parent

Lou Giramma (5/05-May 08), BOT Treasurer, Administrator, Hilltown Parent

Cathi Hanauer (7/05-5/07), BOT Clerk, Writer, Hilltown Parent

Kris Holloway-Bidwell (5/04-5/07), Developer/Fundraiser and Writer, Hilltown Parent

Dora Lewis (5/04-5/07), Vice President, Non-Profit Administrator, Hilltown Parent

Laurie Farkas (5/05-5/08), Chair-Personnel, SPED director, Hilltown Parent

Marty Espinola (Feb. '05-May 5/07), School Administrator

Chris Shanahan (5/04-5/07), School Social Worker, Hilltown Parent

Hilltown Board Committees

Board Development: Kris Holloway-Bidwell (Chair), Peter Feitner, Deirdre Arthen, Mary Clare Phillips, Penny Giguere, Gretchen Jennings, Ellen Carlino

Personnel Committee: Laurie Farkas (Chair), Dan Klatz, Gina Balsamo, Laura Ferriter, Marybeth Home

Finance Committee: Lou Giramma (Chair), Amy Aaron, Deb Jacobson, Kay Brooke-Willbanks

Site Committee: Dora Lewis (Chair), Amy Aaron, Robert Ross, Andree LeBlanc-Ross, Michael DiPasquale, Jessica Lapinski

Coordinator Evaluation Team: Marty Espinola, Laurie Farkas, Dora Lewis

Goal 3: HCCPS will continue to implement the strategic plan adopted by the Board of Trustees in 2003.

Measure: Annually the Board will select the top priority for each domain from the strategic plan to review and implement.

This year's priorities were easily set, with the roadmap created by the strategic plan. The biggest project begun this year, and continuing into next year, is the review of our 7/8th grade program, a cross-domain effort. Thus far, the review has included surveys, interviews, data collection, and group discussions. We've looked at staffing, curricula, admissions, fiscal impact, cultural impact on our community and integration of the 7/8th

graders with the rest of the school. The Board will be continuing this review at a fall 2006 retreat. The education domain, with Education Coordinator Dan Klatz leading the way, continues staff training around interpretation of our mission into classroom practice.

The Board worked hard at revising their bylaws, another strategic plan priority. They also developed a new evaluation system for the three coordinators. The Administrative and Education Coordinators developed new policies and protocols to bring us into alignment with regulations on students with limited English proficiency (LEP). This happened to also be part of our strategic plan.

The priorities of the administrative domain, headed by Administrative Coordinator Amy Aaron, centered on facilities issues. While our current building has much to recommend it, we continued to search for a new site. The highest priority this year was planning for renovations that will make best use of all our existing space. These renovations are nearly complete and are a vast improvement, with more meeting space, better classroom and office placement and a staff room.

The community domain prioritized dissemination this year, with multiple workshops presented on parent involvement and community service learning. Details of those activities follow below.

Dissemination

The Community Domain, with Community Coordinator Deirdre Arthen at the helm, prioritized dissemination again this year. With two grants, one from the Massachusetts Department of Education (MDOE) and the other from the Massachusetts Charter School Association (MCSA), Hilltown offered five workshops around the state this year to share two of our best practices: Community Service Learning and Parent Involvement. The DOE Community Service Learning grant funded workshops designed to help other schools replicate our “Bridging the Gaps” project. This is an ongoing project with a local nursing home, where our students visit every week and engage the residents in a variety of activities. In addition to the workshops, the school produced a manual that is now available to other schools and was invited to exhibit at the National Service Learning Conference in Philadelphia.

The MCSA grant funded workshops on parent involvement. A team composed of a parent, a teacher and our Community Coordinator presented these workshops. The composition of this workshop team is a great example of how the HCCPS emphasis on collaboration enriches the educational experience for students, families and staff.

The other priority of the Community Domain was to ensure that the newly created Development Committee found its bearings. This committee, composed of HCCPS board members, parent volunteers, board members of the Friends of Hilltown, Inc. and the Community Coordinator, had a successful year, both in terms of a truly coordinated fundraising effort and in terms of actual dollars raised – over \$20,000!

Admissions

In the 2005-2006 school year, Hilltown served 154 students in kindergarten to eighth grade, ages five to fourteen. There are no eligibility requirements for enrollment. We continued outreach to area communities, held tours of the school throughout the year and had an Informational Meeting for parents of prospective students in January. Our initial admissions lottery was held on February 16, 2006. According to our newly revised admissions policy, in alignment with DOE regulations, we held two subsequent lotteries, April 14 and June 20, for those applications received after the initial February lottery.

We received 199 applications for 2005-2006, for 39 slots, or 5 applicants per slot. Table 9 below shows applicants by grade and town of residence.

Table 9: Applications received for 2005-2006 by grade & town of residence

TOWN	Gr K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	TOTAL
Amherst		1	2	1	1	1	1	1		8
Ashfield	1		2	2	1					6
Belchertown	1		1							2
Buckland	3	1	1		1					6
Chesterfield	3	1	1							5
Conway		1						2		3
Cummington	3	2								5
Deerfield		1			1		1			3
Easthampton	10	1		1	2	2				16
Goshen	1		1					1	1	4
Greenfield	2		1							3
Hadley							1			1
Hatfield	2	1	2			1		2	1	9
Holyoke		1		1						2
Huntington	1	1					2			4
Leverett							1			1
Ludlow				1						1
Montague								1		1
Northampton	20	10	10	8	3	7	6	17	2	83
Plainfield	3	1		2			1	1		8
Shelburn Falls	1			1			2			4
Sunderland								2		2
West Whately							1			1
Westhampton	1			2		1	1			5
Whately	1	1				1				3
Wilbraham		1								1
Williamsburg	2	1	1	3	1	2	1			11
Worthington			1							1
Grand Total	55	26	22	22	10	15	18	27	4	199

Student Information

Table 10: Hilltown Students 2005-2006 by Race and Ethnicity

Race/Ethnicity	# Students	Percentage of Student Body
Asian	3	1.9%
Asian & White	1	0.6%
African American	1	0.6%
African American & White	3	1.9%
Native American	2	1.3%
Native American Hispanic	2	1.3%
Native American & White	1	0.6%
White & Hispanic	1	0.6%
White	140	90.9%
Total Hispanic	3	1.9%

Our student population was comprised of 91 (59.1%) boys and 63 (40.9%) girls. Eight students (5.2%), qualified for free lunch and twenty students (13.0%), qualified for reduced price lunch. We had no students with limited English proficiency.

Table 11 below shows the distribution of this year's students by grade.

Table 11: Distribution of Hilltown Students by Grade, 2005-2006

Grade	Gr K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total
# Students	17	17	18	18	18	19	19	19	9	154

During the year one new student left our school, transferring back to his home district school. At year's end we had three students decide to attend other schools in the fall. One enrolled in a private middle school nearer his home, one is going to a local charter middle/high school, and one has moved too far away to commute and is attending her home district school.

During the course of the year we had one suspension in school and five suspensions out of school. In total, 5 different students were suspended, ranging in age from 5-14 years, none for more than one day. The common reasons for suspensions are repeated disrespectful and disruptive behavior and intentional physical harm to others. We draw a very consistent and clear line with students early on about physical harm to others. The result is that we may suspend a 5 year old for hitting her friend, even though no significant harm was done. We have found that all students in the class come to understand and incorporate that limit early on. There were no expulsions in the 2005-2006 school year.

Special Education

Thirty-six Hilltown students (23.4%) received special services and/or accommodations to support their academic, social and emotional growth during the 2005-2006 school year. Thirty students (19.5%) were served through IEPs (Individual Education Plans) and six students had 504 Service Plans. This year, staffing consisted of one full-time special

education (SPED) teacher/coordinator, a part time special education teacher and 2.5 SPED assistants. The full-time staff devoted 30 hours/week of service time to children and the part-time assistants devoted 20 hours of direct service. We also continued to run our highly successful after-school Homework Club, which met three times each week and was open to all students in grades 4-8.

Special education services at Hilltown continue to be delivered using a combination of "pull-out" and "inclusion" models. Whenever possible, the special education staff works with students within the classroom setting in concert with the classroom teacher. When a particular student's IEP requires explicit, direct instruction (1:1, in a small group, or within a more distraction-free setting), work is completed in the privacy of the Resource Room. Related services in occupational and speech/language therapy are contracted through the Children's Therapy Center of the Pioneer Valley. The therapists conduct specialist assessments as part of special education evaluations when necessary, provide consultation to parents and staff, design therapy services for students and supervise the assistants who provide those services. Contracted psychologist Scott Rice provides psychological services. If an evaluated student is determined to be ineligible for special education services, that student may often be eligible for related services and/or accommodations for disabilities under Section 504 of the Federal Rehabilitation Act. In this case, a 504 Service Plan is written for the student. A member of the SPED staff serves as the "504 liaison" for the student and oversees the implementation of the accommodations.

Although students may be referred for a special education eligibility assessment at any time, parents and staff are first encouraged to follow a child study process with the intention of meeting individual needs through less intrusive, yet often successful, regular education interventions and accommodations in the classroom. A child study team considers the student's difficulties and suggests additional strategies and interventions for use in the classroom. Team members include the Education Coordinator, classroom and special education teachers, parents, specialist teachers and/or school consultants as necessary.

We had a mid- cycle DOE compliance review of our special education policies and protocols, resulting in a clean report. In the upcoming year we will be using new SPED tracking software that will greatly improve our efficiency. We are also adding meeting space in order to accommodate the need for more individual work. Adding a part time school counselor, which we are doing in September 2006, will bring an additional expertise to our work with behavioral issues.

Staff Profile

During the 2005-2006 school year we employed thirteen teachers, twelve of whom are Massachusetts certified –nine classroom teachers, one atelierista (studio art teacher), one music and movement teacher, one and a half Special Education (SPED) teacher and one Title I reading teacher. An additional classroom teacher has NYC certification, with over 30 years of experience. Our classroom teachers have an average of eighteen years teaching experience and all are "Highly Qualified" as defined in the federal NCLB (No Child Left Behind) Act.

Eighty percent of our teaching staff has Masters Degrees. Our classroom ratio of teacher to student is 1:16 students while our overall teacher/student ratio was 1:10.7. This lower ratio reflects our view of the whole school as a critical learning environment.

This year, we had eight part-time classroom teaching assistants, three SPED assistants and one half-time atelierista assistant. Our teaching support staff is Highly Qualified; some are certified teachers and several have master's degrees.

In summary, we have thirty-four staff members (23.27 FTE): thirteen teachers (12.59 FTE), twelve teaching support staff (8.5 FTE), three administrators (2.25 FTE) and three in administrative support (2.62 FTE).

Independent contractors provide other services. These include speech/language therapy, occupational therapy, psychology, specialized foreign language, physical education, music and technology instruction, as well as custodial services.

Education Coordinator Dan Klatz works with teachers to ensure that all students' educational and behavioral goals are met. As a supervisor he serves as a resource person and problem-solver. A key component of his job is to ensure the alignment of our school's standards, curriculum and assessment methods and to assure that our educational program is in compliance with the Massachusetts Curriculum Frameworks and with mandated testing requirements. Amy Aaron, our Administrative Coordinator, has just completed her 10th year with us. Her purview is fiscal, admissions, facilities and regulatory. Our Community Coordinator, Deirdre Arthen, is starting her 6th year of organizing parent volunteers and connecting us with the larger community.

Our staff turnover rate for school year 2005-2006 was 0%. While we have no teachers leaving for school year 2006-2007 we do have three taking leaves of absence to have babies and care for aging parents. Fortunately, we have been able to hire excellent certified teachers as long term substitutes, including a much beloved former Hilltown teacher who left us a few years ago to have a baby and is ready to return to school. All our teaching assistants and administrative staff, except our nurse, are returning.

Professional Development

Hilltown is committed to ensuring that teachers stay current in their fields, continue to be stimulated and supported and grow in new skill areas every year. This year, our staff participated in eleven full professional development days, ten half days, as well as weekly meetings regarding curriculum integration and peer mentoring. A significant amount of time was dedicated to revising our progress reports. We also worked on the development of our writing competencies, as well as implementing a system of compiling student work samples to assess student achievement on integrated projects. Additionally, staff went to many conferences outside of school on topics ranging from early literacy, writing, supporting students with learning disabilities, service learning, and environmental education.

Resources

Transportation

We have no school-based transportation system. We do have an extensive carpooling network and parents who are willing to drive students on field trips.

Food Service

We have a school lunch program in conjunction with a local restaurant and offer daily cold lunch options, which are subsidized for low-income families. We also have a weekly pizza fundraiser.

Library

We have classroom-based libraries of multi-copy, leveled reading materials to support our guided reading instruction. Having established good relationships with the Williamsburg library, teachers often contact librarians for educational resources and make good use of the Inter-Library Loan System. Classes also make trips to area libraries as needed to conduct research on special projects.

After-School and Extra Curricular Activities

Teaching Assistant Seanna Dickson ran a highly successful after-school program until 5pm, offering outdoor and indoor activities. We offered a Homework Club thrice weekly for any student grades 4-8. Other extra curricular activities included our Ultimate Frisbee Team, Running Club, an Instrumental Music Program, the Hilltown Community Chorus and the Prisms Chamber Singers, an offshoot of the Hilltown chorus created in fall 2003 to offer extra challenges to our oldest singers. Both groups are noted for their spirited enthusiasm and ability to sing intricate harmonies and songs in many languages ranging from the 14th to the 21st centuries. The Hilltown Chorus and Prisms Chamber singers gave approximately six community performances throughout the year. Our instrumental music program, now in its fifth year, offered lessons in a variety of wind and brass instruments, as well as ensembles for beginning and advanced musicians. This year we also added strings lessons. Students in the instrumental music program performed along with the Blues, Yellows and Greens classes and the chamber singers and the chorus at our annual year-end Community Music Festival.

Financial Statements

HILLTOWN COOPERATIVE CHARTER PUBLIC SCHOOL UNAUDITED INCOME & EXPENSES
July 2005 through June 2006

**Jul '05 - Jun
06**

Ordinary Income/Expense	
Income	
State Sources	
Per-Pupil Revenue	1,458,846
Total State Sources	1,458,846
State Grants-DOE Administered	
SPED 240	19,864
SPED 274	1,000
Teacher Quality 140	5,086
Title I	19,642
Learn & Serve Grant	15,642
Total State Grants-DOE Administered	61,234
Community Foundation Grants	9,945
Friends of HCCS Grant	
Annual Drive	6,125
FY06 FOH Field Trip Grant	4,438
FY06 Friends Class Grant	5,446
Total Friends of HCCS Grant	16,009
MCSA Leaders Grant	4,150
Fundraising Income	20,081
Other sources	
Earnings on Investments	10,623
School Lunch Receipts	686
Total Other sources	11,309
Afterschool Income	21,729
Miscellaneous Income	11,616
Total Income	1,614,919
Expense	
Personnel Costs	
Personnel	
Teachers	486,019
Title 1 Teacher	31,053
SPED Teacher	54,149
Teaching Assistants	102,126
SPED Assts	45,586
Atelierista Assistant	14,234
Prisms Special - Art	6,024
Lunch/recess Aide	4,978
Summer Teacher stipends	600
Substitute Teachers	8,686
Administrative Coordinator	43,213
Education Coordinator	57,618
Administrative Assistant	30,426
Bookkeeper/Purchasing Agent	16,547
Community Coordinator	25,188
School Nurse	16,850
Afterschool Staff	15,767

Technology Coordinator	25,000
Admin Support	2,168
Total Personnel	986,232
Payroll Taxes	
FICA	18,226
Medicare	13,565
SUTA	1,370
UHIC	833
Payroll Taxes - Other	304
Total Payroll Taxes	34,298
Fringe Benefits	
MTRS Paid by Grant	3,540
Worker's Compensation	
Insurance	7,376
Health insurance	120,133
Total Fringe Benefits	131,049
Total Personnel Costs	1,151,579
Consultant & Other Svcs-Fixed	
Accounting Consultant	3,070
Custodial Services	29,511
SPED Contractors	38,422
Annual Audit	4,800
Payroll Service	1,522
Total Consultant & Other Svcs-Fixed	77,325
Consultant & Other Svcs-Flex	
Staff development	3,437
Prism Music Consultant	5,000
Prisms PE Consultants	456
Prisms Foreign Language	5,500
Child Care	(28)
Legal Fees	556
Total Consultant & Other Svcs-Flex	14,921
Occupancy	
Insurance-Liability	8,447
Maintenance - Facilities	1,353
Alarm services	898
Lease (facilities)	170,180
Telephone	3,675
Utilities	8,270
Total Occupancy	192,823
Supplies	
Household Supplies	4,611
Educational Supplies/Textbooks	24,857
Playground Supplies	442
Office Supplies	3,196
Testing & Evaluation Supplies	2,914
Postage	1,383
Printing and Reproduction	429
Food and Supplies	286
Minor Equipment	5,912
Total Supplies	44,030

Miscellaneous	
Copier Service Contract	1,653
Ricoh Copier-Interest	387
Advertising	1,458
Travel	170
Tech Repair/Replacement	3,130
Graduation Expenses	305
Miscellaneous Expenses	241
Community Events	406
MCSA Dues	3,000
Student Council	321
Community Svc Learning Grant	7,518
FY06-Friends Class Grants	4,942
FY06 Friends Field Trip	2,744
FY05 FOH Field Trip Grant	1,694
Community Foundation Grant Exp.	9,658
MCSA Grant	800
Total Miscellaneous	38,427
Afterschool	
Afterschool Food	1,833
Afterschool Supplies	244
Total Afterschool	2,077
Depreciation Expense	23,168
Fees and Licenses	80
Fundraising Projects	
Coffee	2,060
Artspark	126
Total Fundraising Projects	2,186
Other expenses	
Field trips	
Special Trip Expenses	18,112
Special Trip Receipts	(18,554)
Total Field trips	(442)
School Lunch Expense	1,204
Total Other expenses	762
Coordinator Discretionary Fund	536
Total Expense	1,547,914
Net Ordinary Income	67,005
Other Income/(Expense)	
Building Fund	(20,000)
Moving expense	(2,703)
Prior period adjustment	3,226
Total Other Income(Expense)	(19,477)
Net Income	47,528

HILLTOWN COOPERATIVE CHARTER PUBLIC SCHOOL UNAUDITED BALANCE SHEET
As of June 30, 2006

	<u>Jun 30, 06</u>
ASSETS	
Current Assets	
Checking/Savings	624,890
Accounts Receivable	554
Security Deposit	<u>12,375</u>
Total Current Assets	<u>637,819</u>
Fixed Assets	
Property and Equipment	34,993
Leasehold Improvements	280,831
Accumulated Depreciation	<u>-238,334</u>
Total Fixed Assets	<u>77,490</u>
TOTAL ASSETS	<u>715,309</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	5,240
Credit Cards	6,871
Deferred Fundraising Revenue	1,907
Accrued Payroll	884
Copier Lease - Current	2,060
Deferred Revenue - Grants	2,250
Payroll Liabilities	45,552
Piano/Music Fund	<u>143</u>
Total Other Current Liabilities	<u>64,907</u>
Long Term Liabilities	
Capitalized Lease Obligation	<u>2,397</u>
Total Long Term Liabilities	<u>2,397</u>
Total Liabilities	<u>67,304</u>
Equity	
Res'd for Renovation	48,885
Contingency Fund	230,632
Investments in Fixed Assets	77,490
Reserve for New Site Consultant	4,000
Reserved for Building Fund	40,000
Reserved for Major Equip	1,200
Undesignated Fund Balance	198,270
Net Income	<u>47,528</u>
Total Equity	<u>648,005</u>
TOTAL LIABILITIES & EQUITY	<u>715,309</u>

HILLTOWN COOPERATIVE CHARTER PUBLIC SCHOOL BUDGET – FISCAL YEAR 2007
Approved by the Board of Trustees 6/14/06

Income

State Per Pupil	1,503,021
Grants- Mass SPED 240	32,968
Grants- Mass SPED 274	5,500
Grants- Mass Teacher Quality 140, Title II,A	5,011
Grants- Mass Title I	14,448
Grants- DOE Community Service Learning	11,000
Community Foundation Class Project Grants 05	10,000
Friends of HCCS Field Trip Grants	1,800
Fundraising-pizza	1,200
Fundraising - general	18,000
Coffee Income	1,500
After School Income	24,000
Interest income	12,000
Income Subtotal	1,640,448
Fund Balance Transfer- moving costs	500
Income Total	1,640,948

Personnel

Teachers	606,617
Paraprofessionals	147,040
SPED Assistants	48,200
Lunch/recess/After School (23 hrs/week)	0
Summer Teacher Salaries	3,000
Substitutes	10,000
Summer Teacher Salaries	3,000
Administrative Coordinator @ .75 fte	43,213
Education Coordinator	57,618
Community Coordinator @ .6 fte	26,448
Administrative Assistant	31,947
Bookkeeper/Purchasing agent-.5 fte	17,374
Nurse/Health Educator @ .5-.625 fte	23,438
Technology Instructor/Coor@ .6fte	26,250
Administrative Support	5,500
Personnel subtotal	1,049,645
Taxes @ 1.571% (MTRS staff)	11,175
Taxes @ 7.771%	25,921
Health Insurance	138,000
Workers Compensation	8,052
MTRS -grant required	4,000
subtotal	1,236,793

Consultants and Outside Services-fixed costs

Accounting Consultant	3,000
Cleaning Services	37,800
Custodian/Repair	3,500
SPED Contractors	38,202
New Counselor-.25 fte	10,000
Auditor	5,200
Payroll Service	1,725

Consultants and Outside Services-flexible costs	
Staff Training	5,339
Chorus Stipend	2,000
Prisms Music Specialist	5,775
Prisms PE Specialist	750
Prism Foreign Language Specialist	5,775
Child Care Services	300
Moving Labor	500
Legal Fees	600
subtotal	120,466
Occupancy	
Insurance	9,000
Maintenance & Repairs	1,500
Fire/Sprinkler Alarm Services	1,000
Copier Service Contract	3,200
Telephone	4,500
Utilities	7,500
Rent	167,200
subtotal	193,900
Supplies	
Household Supplies	5,284
Educational Supplies	22,122
Playround supplies	1,500
Office Supplies	3,605
Testing/Evaluation Supplies	1,266
Postage	1,523
Printing	1,175
Food	700
Minor Equipment<\$500	2,000
subtotal	39,174
Miscellaneous	
After School Expenses	2,000
Advertising	2,500
Travel	300
Tech Repair/Replacement	8,000
Graduation Expenses	300
Miscellaneous	600
Community Events	600
MCSA Dues	3,000
Student Council	250
Friends of HCCS Field Trip Grant Expense	1,800
Cmmty Found. Class Grant Expenses	10,000
DOE Community Serv Learning Expenses	4,800
Coordinator's Discretionary Fund	1,500
Building Fund	13,465
Environment Testing	1,500
subtotal	50,615
Total operating expenses	1,640,948
Over/Under	0

Attachments

Hilltown Cooperative Charter Public School 2005 Adequate Yearly Progress (AYP) Report

ENGLISH LANGUAGE ARTS														
Student Group	2005				Mid-Cycle IV (2005) Data					2005			AYP 2005	
	Participation				Performance			Improvement		Attendance				
	Enrolled	Assessed	%	Met Target	N	CPI	Met Target	CPI Change	Met Target	%	Change	Met Target		
Aggregate	49	49	100	Yes	49	93.4	Yes	-0.5	No	94.9	1	Yes	Yes	
Lim. English Prof.	0	-	-	-	-	-	-	-	-	-	-	-	-	
Spec. Ed.	7	-	-	-	-	-	-	-	-	-	-	-	-	
Low Income	10	10	-	-	10	-	-	-	-	-	-	-	-	
Afr. Amer./Black	2	-	-	-	-	-	-	-	-	-	-	-	-	
Asian or Pacif. Isl.	0	-	-	-	-	-	-	-	-	-	-	-	-	
Hispanic	1	-	-	-	-	-	-	-	-	-	-	-	-	
Native American	1	-	-	-	-	-	-	-	-	-	-	-	-	
White	45	45	100	Yes	45	92.8	Yes	-1.1	No	94.9	1.1	Yes	Yes	

Mathematics															
Student Group	2005				Mid-Cycle IV (2005) Data					2005				AYP 2005	
	Participation				Performance			Improvement		Attendance					
	Enrolled	Assessed	%	Met Target	N	CPI	Met Target	CPI Change	Met Target	%	Change	Met Target	Met Target		
Aggregate	54	54	100	Yes	54	87.5	Yes	3.8	Yes	94.9	1	Yes	Yes	Yes	
Lim. English Prof.	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Spec. Ed.	4	-	-	-	-	-	-	-	-	-	-	-	-	-	
Low Income	8	-	-	-	-	-	-	-	-	-	-	-	-	-	
Afr. Amer./Black	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Asian or Pacif. Isl.	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hispanic	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Native American	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
White	52	52	100	Yes	52	88.0	Yes	3.9	Yes	94.9	1.1	Yes	Yes	Yes	

Adequate Yearly Progress History								Accountability Status
	1999	2000	2001	2002	2003	2004	2005	
ELA	Aggregate	N/A	N/A	N/A	N/A	Yes	Yes	Yes
	All subgroups	N/A	N/A	N/A	N/A	Yes	Yes	Yes
MATH	Aggregate	N/A	N/A	N/A	N/A	Yes	Yes	Yes
	All subgroups	N/A	N/A	N/A	N/A	Yes	Yes	Yes

