



2012-2013 Annual Report

*Submitted to the MADESE
August 1, 2013*

City on a Hill Charter Public School

58 Circuit Street (617) 445-1515 (T)
Roxbury, MA 02119 (617) 445-1515 (F)

www.cityonahill.org
info@cityonahill.org

TABLE OF CONTENTS

CONTACT INFORMATION	1
INTRODUCTION TO THE SCHOOL	3
LETTER FROM THE CHAIR OF BOARD OF TRUSTEES	4
PERFORMANCE AND PLANS	
FAITHFULNESS TO CHARTER	5
ACADEMIC PROGRAM SUCCESS	8
ORGANIZATIONAL VIABILITY	11
RECRUITMENT & RETENTION PLAN	
2012-13 RECRUITMENT AND RETENTION PLAN: IMPLEMENTATION REPORT	14
2013-14 RECRUITMENT AND RETENTION PLAN	15
SCHOOL & STUDENT DATA	19
BUDGET & FINANCE REPORTS	
FY 2013 INCOME STATEMENT	21
FY 2013 BALANCE SHEET	21
FY 2014 APPROVED SCHOOL BUDGET	22
FY14 CAPITAL PLAN	22
ATTACHMENT A: NETWORK ORGANIZATIONAL CHART	23
ATTACHMENT B: SUPPORTERS	24

INTRODUCTION TO THE SCHOOL

<i>City on a Hill Charter Public School</i>			
Type of Charter (Commonwealth or Horace Mann)	Commonwealth	Location	Boston, MA
Regional or Non-Regional?	Non-Regional	Districts in Region (if applicable)	
Year Opened	1995	Year(s) Renewed (if applicable)	2000, 2005, 2010
Maximum Enrollment	280	Current Enrollment	262 ¹
Number of students enrolled as of 8/1/2013	229 ²	Students on Waitlist	580
Chartered Grade Span	7-12	Current Grade Span	9-12
# of Instructional Days during the 2012-2013 school year	189	School Hours	M-R: 8:00am-3:30pm for all students; additional programming until 4:30pm F: 8:00am-1:00pm for all students; additional programming until 2:30pm on 12 Fridays S: 9:00am-12:00pm one Saturday per month for 9 th , 10 th , & 11 th grade students
Mission Statement			
CITY ON A HILL graduates responsible, resourceful, and respectful democratic citizens prepared for college and to advance community, culture, and commerce, and to compete in the 21st century. We do so by emphasizing: academic achievement, citizenship, teacher leadership, and public accountability.			

¹ Current enrollment is the number enrolled at the end of the 2012-13 school year.

² The number enrolled as of 8/1/2013 does not include incoming 9th graders. City on a Hill is in the middle of the enrollment process for the Class of 2017 at this time.

LETTER FROM THE CHAIR OF THE BOARD OF TRUSTEES

July 2013

Dear Friends,

This has undoubtedly been a remarkable year for City on a Hill. Through the dedication of our talented staff and persistence of our hard-working students, City on a Hill was one of the 269 schools across the country and one of four in Massachusetts recognized as a 2012 Blue Ribbon School by US Secretary of Education Arne Duncan. City on a Hill has once again earned 100% college acceptance for our graduates, with two of the most recent graduates being Posse Scholars each earning a 4-year full tuition scholarship to their schools, Bucknell University and Bryn Mawr College. And when the Commonwealth compared its 288 districts for academic performance, City on a Hill ranked 4th in student growth in the 10th grade MCAS.

It is because of an unprecedented demand and results like these that for the first time in 2013, City on a Hill's Board of Trustees, with the support of the community and generous donors, applied and received approval from the Massachusetts Department of Elementary and Secondary Education to open two new charter high schools in Massachusetts. City on a Hill II will open in Boston this August, and City on a Hill New Bedford will open in August 2014. These new schools will meet student and family demand for high quality educational options in both communities and address Governor Patrick's charge that educators apply lessons learned in Boston to Massachusetts' Gateway Cities. As replications of the existing school in Roxbury, the new campuses will begin with the 9th grade only, rolling out one grade at a time, each eventually serving students in grades 9 through 12. The mission of both campuses will remain as that of the original City on a Hill: to graduate responsible, resourceful, and respectful democratic citizens prepared for college and to advance community, culture, and commerce and to compete in the 21st century. ***I am proud to announce that for the first time, this fall City on a Hill will offer 230 new 9th graders in Boston an opportunity for a high quality college prep education.***

Our financial picture remains strong, but with two new schools in our future, the financial demands associated with providing urban youth the skills necessary for success in college and beyond are growing. We thank you for continuing to join us in our efforts to educate the future leaders of our community. Thank you for your support of City on a Hill.

Best regards,



Robert Mazzarella
Chair, Board of Trustees
City on a Hill Charter Public Schools

SCHOOL PERFORMANCE AND PROGRAM IMPLEMENTATION

FAITHFULNESS TO CHARTER

Accountability Plan Objectives and Measures:

	2012 - 2013 Performance (Met/Not Met)	Evidence
Objective: The school 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).		
Measure: Each year, 100% of CoaH graduates will have passed a citizenship test that includes the INS Citizenship exam.	Met	100% of CoaH graduates passed a citizenship test that includes the INS Citizenship exam.
Measure: Each year, 100% of CoaH graduates will have demonstrated engaged citizenship through the successful completion of the senior capstone course in citizenship, including the informed identification of a problem in the city as well as its proposed solutions; internship of 100 hours toward the resolution of this identified problem; and earning 70% or above on a research paper and end-of-year presentation according to internally-developed rubrics.	Met	100% of CoaH graduates demonstrated engaged citizenship through the successful completion of the senior capstone course in citizenship, including the informed identification of a problem in the city as well as its proposed solutions; internship of 100 hours toward the resolution of this identified problem; and earning 70% or above on a research paper and end-of-year presentation according to internally-developed rubrics.
Measure: Each year, 100% of City on a Hill's graduates will be admitted to college.	Met	100% of City on a Hill's graduates were admitted to college.
Measure: Each year, 80% or more of City on a Hill's graduates will be admitted to competitive four-year colleges, as defined by US News and World Report.	Not met	73% of City on a Hill's 2013 graduates were admitted to at least a selective four-year college, as defined by US News and World Report.

Charter School Performance Criteria Relating to Faithfulness to the Charter:

Mission, Vision, and Educational Philosophy

Mission

City on a Hill is a mission driven organization focused on meeting each of the four tiers: academic achievement, citizenship, teacher leadership, and public accountability.

Academic Achievement – City on a Hill maintains high academic standards and ensures results. City on a Hill acknowledges its students’ competition and seeks to find additional resources to prepare its students to compete. This is measured by increased proficiency levels on the MCAS and college acceptance rates (as described in the accountability plan).

Citizenship – City on a Hill maintains standards of civility, promotes its students’ civic engagement and participation, and links the school to the best of Boston. Examples of this for the 2012-13 school

year include advisories designing, facilitating, and moderating town meeting debates, graduates taking and passing the INS Citizenship exam (as described in the accountability plan), and all students completing community service.

Teacher Leadership – At City on a Hill teachers take responsibility for the performance of students and of our school. Teachers drive decision-making in doing, building, and growing City on a Hill. Teachers are reflective practitioners and managers. Teachers contribute to urban public school reform in our city, state, and nation. Examples of this during the 2012-13 school year include the quarterly peer observation program and the fact that 83% of teaching faculty was engaged in leadership (as described in the accountability plan).

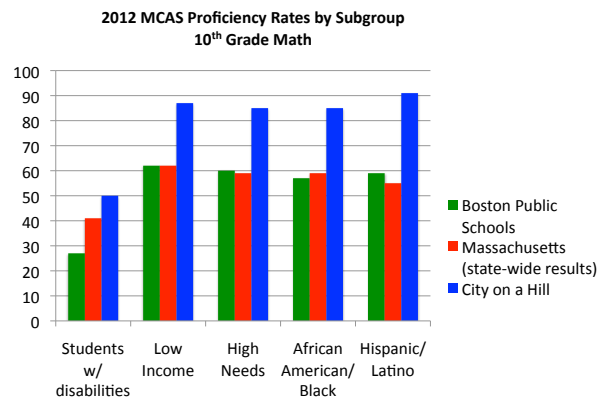
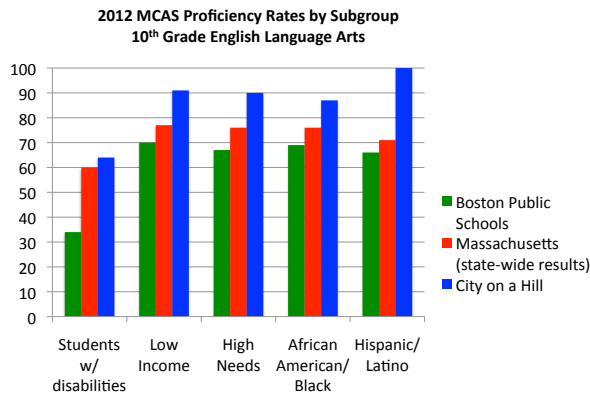
Public Accountability - City on a Hill shows the taxpayer results, invites the public in to ensure that it is delivering on its promise to educate its students, and engages parents and guardians as key school stakeholders. Examples include the community juror process where community members are brought in to the school to evaluate students on their final oral proficiencies, conducting end-of-the year parent surveys to use as an evaluative tool for the administration, and opening weekly town meetings to the public.

Vision

City on a Hill’s vision states, “As a public charter school, City on a Hill does not ignore the crisis in public education... We seek to balance our duties to our own students with our commitment to sustained systemic change in public education.” In this light, this year City on a Hill’s board of trustees applied and was approved to open two additional charter high schools – City on a Hill Charter Public School II and City on a Hill Charter Public School New Bedford – eventually providing 560 additional urban students a high quality college prep education.

Educational Philosophy

City on a Hill believes first, and most centrally, not just that all students can learn, but that all students must learn in order to address the social, economic, and political inequities of our nation. City on a Hill also believes that “smart” is not an innate quality that some students have and some students lack; nor is achievement a product of luck, geography, race, or socio-economics. This philosophy is proven by significant increase in proficiency levels on the MCAS from 8th grade, prior to being at CoaH, to 10th grade (as measured in the accountability plan) and high proficiency rates regardless of race or income status.



Dissemination Efforts

Public accountability is a pillar of the City on a Hill Charter Public School mission. The school is open to the public and there is a standing invitation for teachers and school leaders of other public, independent, or parochial schools to learn about City on a Hill's best practices. In 2012-13, City on a Hill has provided models for replication and best practices and has collaborated in the following ways:

- City on a Hill is an active participant in the Boston Compact, a collaboration of Boston's charter, district, and parochial schools. As a member of the steering committee, City on a Hill's executive director engages with charter, district, and catholic school leadership in strategic decisions about leveraging funds and coordinating city-wide efforts to improve outcomes for students with disabilities, limited English proficient students, and black and Latino boys. At the working group level, the executive director works with leaders and practioners to shape cross-sector policies and examine data across three sectors to improve education for students with disabilities. At the triad level, City on a Hill teachers and administrators work with Cathedral High School and New Mission Pilot High School to examine the particular school practices, programs, habits, and policies that ensure access to college prep math curriculum to all students, including students with disabilities.
- Through City on a Hill's participation in the Lynch Leadership Program (designed to establish a national model for strengthening leadership among school leaders across district, charter, and Catholic urban schools and encourage the continuous exchange of ideas and practices among fellows and alumni), City on a Hill's principal worked closely with a cohort of leaders from Boston Public Schools, the Archdiocese of Boston, and number of Boston public charter schools, particularly Community Academy of Science and Health (CASH Academy), Pope John Paul II, and Boston Conservatory Lab Charter Public School. The focus was on evaluation, class observation protocols and technology in the classroom. Through this partnership, teachers and administrators from Newton Public Schools (MA), Memphis Business Academy Charter Schools (TN), CASH Academy (MA), and Achievement School District (TN) visited City on a Hill in order to observe, learn, and share.
- Along with a number of Boston's charter and district schools, City on a Hill hosts a principal intern from the Harvard Graduate School of Education each year. The principals from participating schools form a collaborative group focused on school leadership. City on a Hill's past interns have gone on to lead other charter schools across the country.
- Multiple members of the City on a Hill community participate in the Massachusetts Charter Public School Association's communities of practice sharing best practices among executive directors, business offices, and college and career services.
- The science department at City on a Hill visited and collaborated with science teachers at Newton North High School and vice principals visited and collaborated with administration from Codman Academy. Visitors from Coney Island Prep Charter High School (NY) and Michigan Association of Public School Academies (MI's state charter school association) visited City on a Hill in order to observe, learn, and share.
- City on a Hill has also partnered with Simmons College to offer the Urban Public Schools MAT. This two-year program gives the opportunity for teachers in high-poverty, high-minority schools to receive their MAT at a significantly reduced rate and earn initial licensure. Most classes are conducted at City on a Hill. Teachers from Boston charter schools as well as Boston Public schools have taken advantage of this unique program.
- City on a Hill spearheaded a consortium of Boston charter school college counselors in order to effectively educate college admission officers about Boston charter students, holding an annual college fair each fall with approximately 100 colleges represented.

ACADEMIC PROGRAM SUCCESS

Accountability Plan Objectives and Measures:

	2012 - 2013 Performance (Met/Not Met)	Evidence
Objective: 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.		
Measure: Each year, the percentage of students earning proficient and advanced scores on 10 th grade MCAS scores in ELA will be at least 20% higher than the percentage of the cohort earning proficient and advanced scores on middle school MCAS scores.	Met	Of all students who took both the 8th and 10th grade MCAS, 62% of students earned proficient and advanced scores in 8th grade. In tenth grade, 91% of this same cohort earned proficient and advanced scores (29% higher).
Measure: Each year, the percentage of students earning proficient and advanced scores on 10 th grade MCAS scores in Math will be at least 20% higher than the percentage of the cohort earning proficient and advanced scores on middle school MCAS scores.	Met	Of all students who took both the 8th and 10th grade MCAS, 34% of students earned proficient and advanced scores in 8th grade. In tenth grade, 88% of this same cohort earned proficient and advanced scores (54% higher).
Measure: Each year, the percentage of students earning proficient and advanced scores on 10 th grade MCAS scores in Science will be at least 20% higher than the percentage of the cohort earning proficient and advanced scores on middle school MCAS scores.	Met	Of all students who took both the 8th and 10th grade MCAS, 6% of students earned proficient and advanced scores in 8th grade. In tenth grade, 72% of this same cohort earned proficient and advanced scores (66% higher).
Objective: The school makes Adequate Yearly Progress (AYP) in the aggregate and for all statistically significant sub-groups in English language arts and mathematics. ³ The school does not have a status for accountability purposes of Improvement, Corrective Action, or Restructuring.		
Measure: Each year, City on a Hill will maintain a 5-year graduation rate over 75%, keeping pace with increasing AYP requirements.	Met	City on a Hill maintained a 5-year graduation rate of 89%.
Objective: Student performance is strong and demonstrates improvement on internally developed assessments of academic achievement.		
Measure: Each year, 100% of graduates will orally and in writing demonstrate acquisition of higher-order thinking skills (analysis, synthesis, evaluation) by earning 70% or higher on internally-developed writing and oral rubrics for final proficiencies.	Met	100% of 2013 graduates demonstrated acquisition of higher-order thinking skills by earning 70% or higher on internally-developed writing and oral rubrics for final proficiencies.

³ Making AYP requires meeting state determined targets in participation, absolute performance or improvement gains, and attendance or graduation.

Objective: The classroom and school environment is orderly, supports the goal of student understanding and mastery of skills, and is consistent with the school's mission.		
Measure: Each year, Daily Attendance for the student body will average at least 95%.	Not Met	The daily student attendance for the 2012-13 school year was 94%.
Objective: The classroom and school environment is orderly, supports the goal of student understanding and mastery of skills, and is consistent with the school's mission. Teachers are provided with feedback and guidance that leads to improved instructional practice and student achievement. The school implements a professional development plan that effectively addresses the needs of teachers. Teachers are provided with structures for collaboration. The school establishes a professional climate resulting in a purposeful learning environment and reasonable rates of retention for school administrators, teachers and staff.		
Measure: Each year the majority of teaching faculty (>65%) will be engaged in leadership of the school through holding administrative responsibilities or participating in planning committees.	Met	83% of teaching faculty was engaged in leadership of the school through holding administrative responsibilities or participating in planning committees.
Measure: In annual survey given to all teachers, 85% or more will agree or strongly agree with the statement, "City on a Hill is a school that values teacher leadership."	Not Met	65% of teachers agreed or strongly agreed with the statement, "City on a Hill is a school that values teacher leadership." ⁴

Charter School Performance Criteria Relating to Faithfulness to the Charter:

Student Performance

City on a Hill Charter Public School's MCAS data and School Report Card can be found on the MADESE's website by using the following link:

<http://profiles.doe.mass.edu/reportcard/rc.aspx?linkid=37&orgcode=04370505&fycode=2012&orgtypecode=6&>

As shown on this report card, City on a Hill is a Level 1 school, determined to be meeting the achievement gap narrowing goals set by the state.

City on a Hill used the data from this report card (among other data sources) to determine its priorities for improvement for the 2012-13 and 2013-14 school years.

- City on a Hill's leadership is focused on improving student attrition rates, and therefore improving graduation rates over time. At the 2013 Board of Trustees retreat, they set a goal to reduce attrition and churn by 50% by 2015. Efforts for the 2013-14 school year include increasing mental health counseling and implementing targeted programming to engage African-American and Latino boys. To this end, City on a Hill also implemented a new pre-algebra program for the 2012-13 school year. As a result of the high, suggested correlation between students with very low incoming math skills and the likelihood to transfer, CoaH developed an optional pre-algebra course for incoming students who showed a significant deficit in math skills. Participation in this course results in a five-year academic program at City on a Hill with the potential to reduce to four-years based on performance. One hundred percent of students identified opted to participate in this program.

⁴ While CoaH has not yet reached its goal of 85%, it is up from 44% in 2012.

- City on a Hill found that its high performing students showed the least growth on the ELA MCAS, which led to the two-year decrease in student growth percentiles. To continue to challenge its high performing students, CoaH implemented a collaborative data-driven program between the English department and tutorial program that gave each student an individualized growth target paired with extrinsic motivators.

Diverse Learners

City on a Hill provides services for all students, including English language learners and those with disabilities and/or special education needs, as required by law. As a public school that includes and challenges *all* students toward success in its college preparatory program, City on a Hill practices inclusion to the maximum degree possible and does not use ability-level grouping. City on a Hill has carefully designed ELL and SPED programming with qualified faculty members in these areas and contracts out for additional services as necessary. City on a Hill uses a range of programs and practices (utilizing both academic and social support mechanisms) that seek to meet the needs of students with disabilities, remediate students with low skills, and challenge students with high skills in the context of the school's college preparatory curriculum.

English Language Learner Programming

City on a Hill employed a full-time ESL Teacher/Administrator who provided services to its 15 (as of 3/1/13) limited English proficient (LEP) students in 2012-13 consisting of sheltered English immersion (SEI). All students whose families reported speaking a language besides English were assessed for their English proficiency during Freshmen Academy. Students were identified for services through the school's RTI process either in Freshmen Academy or throughout the school year. The first component of SEI is English Language Development. Students received between 2.5 hours a week and 13 hours a week of English Language Development Instruction provided by a licensed ESL teacher. The second component is Sheltered Content Instruction where LEP students received sheltered curriculum in mainstream classrooms.

Special Education Programming

City on a Hill employed five Special Education teachers, a paraprofessional, and a Special Education consultant who provided services to its 64 (as of 3/1/13) Special Education students in 2012-13. Students were supported in the inclusion environment whenever possible with trained inclusion professionals ensuring the implementation of accommodations and modifications in the context of the general education environment. While all students participated in some level of inclusion programming, students were offered a full continuum of services provided by certified Special Education Teachers according to their IEPs.

All students with IEPs or 504 plans were assigned a case manager who was responsible for the implementation of all requirements in the IEP or 504 plan. Each Special Education teacher served as a liaison to a particular subject and was responsible for making and implementing appropriate modifications and accommodations at each grade level in that subject. Content instruction in core academic subjects was based on the Massachusetts Curriculum Frameworks and the Common Core Standards.

All students with an IEP will had an initial, an annual, and a 3-year renewal IEP meeting, along with periodic meetings as needed with the student, parent/guardian, an administrator, their Special Education teacher, and the students' classroom teachers in attendance.

ORGANIZATIONAL VIABILITY

Accountability Plan Objectives and Measures:

	2012 - 2013 Performance (Met/Not Met)	Evidence
<p>Objective: The school develops an annual budget that can be sustained by enrollment and is in support of student academic achievement.</p> <p>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.</p> <p>The school's annual independent audit is free of material or repeated findings.</p>		
<p>Measure: The school's annual budget is sustained by its enrollment.</p>	<p>Met</p>	<p>City on a Hill's FY13 budget was sustained by its enrollment, augmented with private fundraising.</p>
<p>Measure: 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.</p>	<p>Met</p>	<p>In FY12, the school demonstrated positive net assets, adequate cash flow to sustain operations and support the academic program, and operated within budget.</p>
<p>Measure: There is an absence of material or repeated audit findings in annual audits by qualified independent auditor.</p>	<p>Met</p>	<p>In FY12, there was an absence of material or repeated audit findings.</p>
<p>Objective: The school implements the student recruitment, retention, and enrollment process intended in the charter, in the school's recruitment and retention plans, and as defined by statute and regulations.</p>		
<p>Measure: Each year, the ratio of applicants to available seats at City on a Hill will exceed five to one.</p>	<p>Met</p>	<p>The ratio of applicants to available seats for the 2013 lottery was approximately 9.7:1</p>
<p>Objective: The board of trustees is responsible to the school community(ies) it serves.</p>		
<p>Measure: Average board meeting attendance will be at least 85% over the course of the year.</p>	<p>Met</p>	<p>Board meeting attendance averaged 86% over the course of the 2012-13 school year.</p>
<p>Measure: 100% of Board members will contribute financially to the school.</p>	<p>Not met</p>	<p>In FY13, 93% of Board members contributed financially to the school.</p>
<p>Objective: The school involves parents/guardians as partners in the education of their children. Families and students are satisfied with the school's program.</p>		
<p>Measure: Each year, advisors, teachers, and administrators will meet in person with 90% or more of parents/guardians.</p>	<p>Met</p>	<p>Advisors, teachers, and administrators met in person with 99% of parents/guardians.</p>
<p>Measure: In an annual survey given to all parents, at least 50% will respond and 85% or more of respondents will agree or strongly agree with the statement, "City on a Hill offers a high quality educational program."</p>	<p>Met</p>	<p>52% of families responded to the survey with 99% agreeing or strongly agreeing with the statement, "City on a Hill offers a high quality educational program."</p>
<p>Objective: The school has collaborated with its sending district(s) on the sharing of innovative practices and has provided models for replication and best practices.</p>		

<p>Measure: At least 90% of teachers certified by City on a Hill’s site-based licensure program will teach at least two years in an urban school.</p>	<p>Met</p>	<p>Since 2007, 93% of teachers certified by City on a Hill’s site-based licensure program taught at least two years in an urban school. The 2011-12 and 2012-13 cohorts have not been in the workforce long enough to fulfill this requirement.</p>
--	-------------------	---

Charter School Performance Criteria Relating to Faithfulness to the Charter:

Amendments to the Charter

City on a Hill made a minor charter amendment to revise the school’s graduation requirements to honor English as a Second Language (ESL) course credits as the school’s foreign language graduation requirements when appropriate.

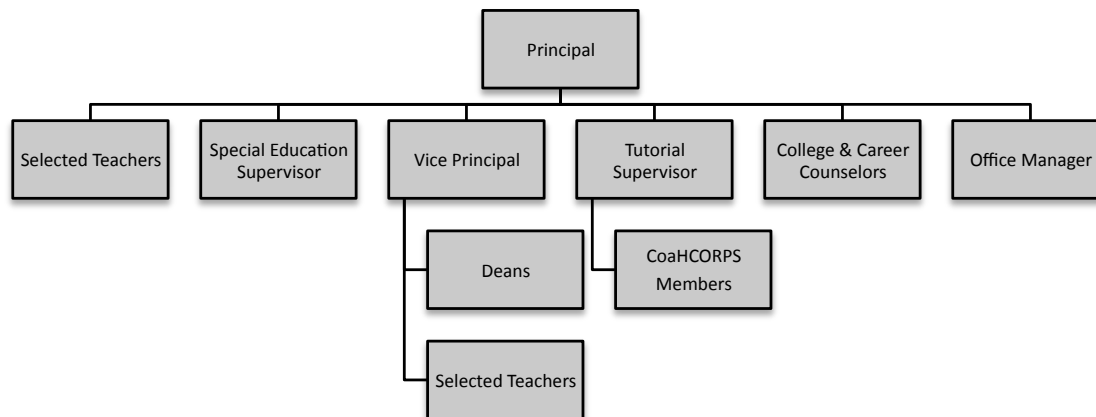
Complaints

There was one official complaint received by the Board of Trustees. On June 9, 2013, City on a Hill received a written complaint dated June 4, 2013 from a guardian requesting an appeal of an expulsion decision. On June 24, 2013, a written response was issued by the Chair of the Board of Trustees stating that because the student in fact transferred from City on a Hill before a decision was reached by the executive director, there is no decision to appeal.

Organizational Structure of the School

Due to a staffing change during the school year and the anticipated growth to a three-school network, City on a Hill implemented some mid-year administrative changes. The organization went from having a part-time controller and full-time business manager/director of human resources each reporting to the executive director to a full-time business manager and a full-time director of human resources reporting to a 0.8FTE chief financial officer/chief operations officer reporting to the executive director.

The organizational structure of the school will change more significantly in advance of the 2013-14 school year as a result of City on a Hill’s replication efforts. Specifically, many administrative functions, finance, human resources, operations, admissions, and development will be pulled from the school and in to the network supporting all City on a Hill schools. Additionally, a chief academic officer, overseeing each school’s principal, and a team of academic focused administrators will support the network of schools. Below is the organizational chart for City on a Hill Charter Public School heading in to the 2013-14 school year:



Network Structure

For the first time, in 2013-14, City on a Hill will operate multiple schools under one board of trustees, making significant changes to the organizational structure. City on a Hill II will open in August 2013 and City on a Hill New Bedford will open in 2014. See Attachment A for the organizational chart reflecting future changes.

City on a Hill’s Board of Trustees will hold overall legal, financial and fiduciary responsibility for all of the City on a Hill schools and will be tasked with holding each school accountable to all aspects of its charter. The Board will ensure that all schools meet the standards and goals they set and operate in accordance with state and federal laws. The Board of Trustees will evaluate CoaH’s Executive Director, develop the annual budget, monitor the finances, and conduct long-term financial and strategic planning of all schools in the City on a Hill network.

In an effort to help oversee and support the organization’s plans to build a network, the Board made some significant structural changes. Over the past three years, under the leadership of the Trustees Committee and in anticipation for applying for two additional charters, City on a Hill’s Board of Trustees elected nine new members with vast experience in the areas of law, education, human resources, strategic planning, development, finance, non-profit growth, and education reform.

In addition to expanding in size and expertise, the Board has created four new committees over the past two years, to oversee and support the organization’s plans to manage additional schools. The Strategic Planning Committee is leading the replication efforts, and the Trustees, Governance, and Human Resources Committees were formed with capacity-building goals in their agendas.

RECRUITMENT AND RETENTION PLAN

2012-2013 Recruitment Plan Implementation Report

City on a Hill implemented all strategies listed in the 2012-13 recruitment plan. Highlights include admissions staff representing CoaH at 25 middle school visits and high school fairs; holding two open houses and four admissions sessions with Special Education staff at each event; and placing ads in multiple languages in the JP Gazette, the Dorchester Reporter, the Mattapan Reporter, and the Bay State Banner that list City on a Hill's remediation strategies and state that the school serves students with disabilities and ESL/LEP.

Goal	SY2011-12 Rate	SY2012-13 Rate	Met/Not Met
Increase Special Education population	17.5%	17.5% at Oct 1/ 23% at March 1	Met
Increase LEP population	5.5%	6.1%	Met
Increase free/reduced lunch population	84.2%	81.8%	Not met

2012-2013 Retention Plan Implementation Report

Overall student retention goal: City on a Hill strives to outperform the sending district in churn and stability rates each year.

City on a Hill met this goal by outperforming Boston Public Schools in churn and stability rates in 2012:

Measure	Boston Public Schools	City on a Hill Charter Public School	Met/Not Met
Churn rate	22.8	15.2	Met
Stability rate	83.0	84.8	Met

Retention activities goals and strategies:

- City on a Hill successfully implemented all strategies around the goal to support students academically (tutorials for 9th-11th graders, summer school, and academic support) and will continue to implement in 2013-14.
- In order to build relationships and communicate with at-risk families, City on a Hill enrolled parents/guardians in the web-based Parent Portal and assigned advisors who speak Spanish to the 10th and 11th grade students whose families speak Spanish. Going forward, City on a Hill plans to make advisories more diverse and use a Spanish-speaking dean as a means of communication with Spanish speaking families. City on a Hill will connect non-English speaking families with a staff person who speaks the same language whenever possible.
- City on a Hill successfully implemented all strategies around the goal to identify at-risk students early by asking at enrollment about home language and support services in middle school and using the formal identification process in Freshmen Academy. These strategies will continue to be implemented in 2013-14.

- In an effort to offer strong wrap-around services, City on a Hill taught a mandatory school culture course in Freshmen Academy and included significant anti-bullying curriculum in advisory. Because of budgetary reasons, City on a Hill did not implement a student mentor program for 9th graders in 2012-13, but it has been reinstated for 2013-14.

2013-2014 Recruitment Plan

General Recruitment Activities
<ul style="list-style-type: none"> • Mail and email information and applications to charter, district, private, parochial schools and educational organizations across the City of Boston. • Visit middle schools to present on City on a Hill and attend high school fairs. • Advertise in neighborhood newspapers in English and Spanish. • Post information about school and application process on City on a Hill’s website, along with applications in six languages. • Mail flier and application, along with information on charter schools in six languages, to all 8th graders attending Boston Public Schools. • Participate in “Boots on the Ground” Campaign, distributing applications and fliers in multiple languages to individuals, businesses, and organizations in traditionally non-English speaking neighborhoods.

Recruitment Plan – Goals and Strategies	
List goals and strategies for recruitment activities for <u>each</u> demographic group.	
Demographic Group	Goals and Strategies
Special education students	At 17.5% Special Education, City on a Hill strives to continue to increase this demographic group by implementing the following strategies: <ul style="list-style-type: none"> • Publicize on all fliers and newspaper advertisements that CoaH serves students with disabilities. • Have special education staff at all open houses and admission sessions. • Reach out to special education departments in sending district.
Limited English-proficient students	At 6.1% Limited English-proficient, City on a Hill strives to continue to increase this demographic group by: <ul style="list-style-type: none"> • Create and distribute applications in six languages: English, Spanish, Haitian Creole, Vietnamese, Portuguese and Chinese.
Students eligible for free or reduced lunch	At 81.8% qualifying for free or reduced lunch, City on a Hill strives to continue to increase this demographic group by: <ul style="list-style-type: none"> • Mail information and applications to public housing developments in Boston. • Mail information and applications to homeless shelters in Boston. • Mail information and applications with an offer to visit to middle schools in sending district with high populations who qualify for free or reduced lunch.
Students who are sub-proficient	City on a Hill strives to serve a high population of students who are sub-proficient by implementing the following strategies: <ul style="list-style-type: none"> • Publicize CoaH’s remedial strategies (tutorial, academic support, summer school) on all fliers and newspaper advertisements. • Mail information and applications with an offer to visit to middle schools in sending district with high populations of students who are sub-proficient.

<p>Students at risk of dropping out of school</p>	<p>City on a Hill strives to continue to serve a high population of students who are at risk of dropping out of school by implementing the following strategies:</p> <ul style="list-style-type: none"> • Mail information and applications with an offer to visit to middle schools in sending district with high populations of students with low 8th grade math MCAS scores, low attendance, and high low-income and LEP populations. • Mail information and applications to non-profit organizations and alternative schools serving at-risk populations (<i>i.e.</i> College Bound Dorchester, Boston Middle School Academy, The Suffolk County Juvenile Resource Center).
<p>Students who have dropped out of school</p>	<p>While City on a Hill only enrolls rising 9th graders, it is open to any student entering the 9th grade who has an 8th grade diploma. In an effort to recruit this population, CoaH will implement the following strategy:</p> <ul style="list-style-type: none"> • Mail information and applications with an offer to visit to non-profit organizations and alternative schools serving population (<i>i.e.</i> College Bound Dorchester, Youth Build Boston, Bridge Over Troubled Waters).
<p>Other subgroups of students who should be targeted to eliminate the achievement gap</p>	<p>City on a Hill strives to continue to serve a high population of African/Black and Hispanic/Latino students by implementing the following strategies:</p> <ul style="list-style-type: none"> • Mail information and applications with an offer to visit to middle schools in sending district with high populations of African American/Black and Hispanic/Latino students. • Mail information and applications to non-profit organizations serving this population (<i>i.e.</i> Citizen Schools, Tenacity, MetroLacrosse).



2013-2014 Retention Plan

Overall Student Retention Goal	
Annual goal for student retention (percentage):	City on a Hill strives to outperform the sending district in churn and stability rates each year.

Retention Plan – Goals and Strategies	
List goals and strategies for retention activities for <u>each</u> demographic group.	
Demographic Group	Goals and Strategies
All	<p>Support students academically:</p> <ul style="list-style-type: none"> All students in grades 9-11 will have individualized, daily small group tutorials. Students with who earn between a 60-69% in coursework will attend summer school in that subject. Qualifying students will attend mandatory after-school academic support. <p>Build relationships and communicate regularly with families:</p> <ul style="list-style-type: none"> Enroll parents in web-based Parent Portal where they can access students' current academic and discipline information. Offer strong wrap-around services: Enroll all 9th graders in Freshmen Academy with curriculum that includes organizational and time management and behavioral lessons. Enroll all 9th graders in student mentor program.
Special education students	<p>Early identification of Special Education students:</p> <ul style="list-style-type: none"> At enrollment, ask parents about support services in middle school. At Freshmen Academy (August), SPED dept. will follow up with parents and middle schools of at-risk students and relevant staff will meet with all students identified.
Limited English-proficient students	<p>Early identification of LEP students:</p> <ul style="list-style-type: none"> At enrollment, conduct home language survey. At Freshmen Academy (August), ELL dept. will follow up with parents and middle schools of at-risk students and relevant staff will meet with all students identified. <p>Build relationships with non-English speaking families:</p> <ul style="list-style-type: none"> Connect Spanish-speaking families with Spanish-speaking dean. Whenever possible, connect all non-English speaking families with a staff member who speaks the same language.
Students eligible for free or reduced lunch	As a school that is over 80% low-income, all programs and services are designed with this population in mind. Refer to above strategies for “all” students for strategies targeting this population.
Students who are sub-proficient	<p>Early identification of sub-proficient students:</p> <ul style="list-style-type: none"> At Freshmen Academy (August), test in numeracy and literacy and follow up and meet with all identified students. <p>Support sub-proficient students academically:</p> <ul style="list-style-type: none"> Offer optional pre-algebra program for students who are sub-proficient in math.

Students at risk of dropping out of school	Provide students who have not been successful academically with non-academic opportunities to feel connected with City on a Hill: <ul style="list-style-type: none"> • Offer mandatory activity blocks in a variety of subjects such as art, music, chess, zumba, film, etc. • Expand City on a Hill's extra-curricular program.
Students who have dropped out of school	Provide students who have not been successful academically with non-academic opportunities to feel connected with City on a Hill: <ul style="list-style-type: none"> • Offer mandatory activity blocks in a variety of subjects such as art, music, chess, zumba, film, etc. • Expand City on a Hill's extra-curricular program.
Other subgroups of students who should be targeted to eliminate the achievement gap	<ul style="list-style-type: none"> • Enroll all male students in a mentor program, pairing student with a professional male.

SCHOOL AND STUDENT DATA

Student demographic information can be found on the MADESE website by using the following link:

<http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=04370505&orgtypecode=6&>

STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION		
Race/Ethnicity	# of students	% of entire student body
African-American	198	67.8%
Asian	5	1.7%
Hispanic	84	28.8%
Native American	0	0.0%
White	3	1.0%
Native Hawaiian, Pacific Islander	0	0.0%
Multi-race, non-Hispanic	2	0.7%
Special education	51 ⁵	17.5%
Limited English proficient	18	6.1%
Low income	239	81.8%

ADMINISTRATIVE ROSTER FOR THE 2012-2013 SCHOOL YEAR			
Name, Title	Brief Job Description	Start date	End date (if no longer employed at the school)
Erica Brown, Executive Director	Oversees the entire organization	8/24/98	
Paul Hays, Principal	Oversees academic program, including ELL	8/18/97	
Cristin Berry, Vice Principal	Training to be a principal; Oversees discipline and new teacher mentorship	9/1/06	
Sonya Pratt, Vice Principal	Training to be a principal; Oversees discipline and new teacher mentorship	9/1/03	
Sasha Abby Vanderzee, Director of Tutorial	Oversees the CoaHCORPS Tutorial Program	11/1/07	
James Levesque, Director of the Learning Network	Oversaw the Special Education department	8/6/11	6/30/13

⁵ This table represents numbers as of the October 2012 reporting deadline. As of the March 2013 reporting deadline, City on a Hill had 64 students or 23% special education population.

Brooke Fincke, Director of Students Services	Oversaw college and career and mental health counseling	8/1/06	6/30/13
Wanda Nascimento, CFO/COO	Oversees finance, human resources, and operations	8/15/10	
Christina Killizli-Salameh, Director of Human Resources	Oversaw human resources	10/12/10	1/23/13
Kristie Loftus, Director of Development & Community Relations	Oversees admissions, community outreach, and fundraising	9/15/08	
Katie Kline, Operations Manager	Oversees daily school operations	7/6/09	
Dave Ledoux, Director of Technology	Oversaw IT	3/1/10	10/16/12
Victor Castillo, Facilities Manager	Oversees all facilities matters	11/1/07	

TEACHERS AND STAFF ATTRITION FOR THE 2012-2013 SCHOOL YEAR			
	Number as of the last day of the 2012-2013 school year	Departures during the 2012-2013 school year	Departures at the end of the school year
Teachers	25	0	2
Other Staff	40	6	22 ⁶

⁶ City on a Hill employed 4 teaching fellows and 21 tutors in programs that were designed to be one-year only. As a result, it would be expected that 25 members of the “other staff” category would not return in 2013-14.

BUDGET AND FINANCE REPORTS

FY13 Income Statement

City on a Hill Charter Public School
 Income Statement
 For the period July 1, 2012 to June 30, 2013

	<u>FY 2013</u>
Ordinary Income/Expense	
Revenue	
Federal Funding- Entitlements	363,705
State Funding	4,327,205
Restricted Grants	87,575
Student Fees	8,220
Nutrition Reimbursements	67,814
Other Types of Income	9,675
Total Revenue	<u>4,864,194</u>
Gross Profit	<u>4,864,194</u>
Expense	
Personnel Costs	3,292,136
Activities and Programs	318,359
Lunch Services	85,402
Facilities and Equipment	871,428
Operations	226,526
Total Expense	<u>4,793,851</u>
Net Ordinary Income	<u>70,343</u>
Surplus	<u><u>70,343</u></u>

FY13 Balance Sheet

City on a Hill Charter Public School
 Balance Sheet
 Fiscal Year Ending - June 30, 2013

ASSETS	
Current Assets	1,681,487
Fixed Assets	52,674
Other Assets	50,590
TOTAL ASSETS	<u><u>1,784,751</u></u>
LIABILITIES & EQUITY	
Liabilities	439,760
Equity	1,344,990
TOTAL LIABILITIES & EQUITY	<u><u>1,784,751</u></u>

FY14 Approved School Budget

Income	
Total Federal Funding- Entitlements	342,906
State Funding	
4001 · Per Pupil Allocation	4,056,851
4006 · Academic Support Grants	6,900
4012 · Transportation Reimbursements	62,000
4017 · Medicaid Reimbursement	8,500
Total State Funding	4,134,251
Total COAH Foundation Support	218,875
Total Student Fees	3,400
Total Nutrition Reimbursements	84,000
Total Other Types of Income	26,040
Total Income	4,809,472
Expense	
Personnel Costs	
Total 5000 · Salary Expenses	2,871,266
Total Stipend	3,575
Total 5200 · Benefits	381,523
Total Personnel Costs	3,256,364
Activities and Programs	
Total Activities	208,352
Total Programs	117,451
Total Activities and Programs	325,803
Total Lunch Services	96,253
Total Facilities and Equipment	842,337
Total Operations	288,716
Total Expense	4,809,473
Surplus (Deficit)	0

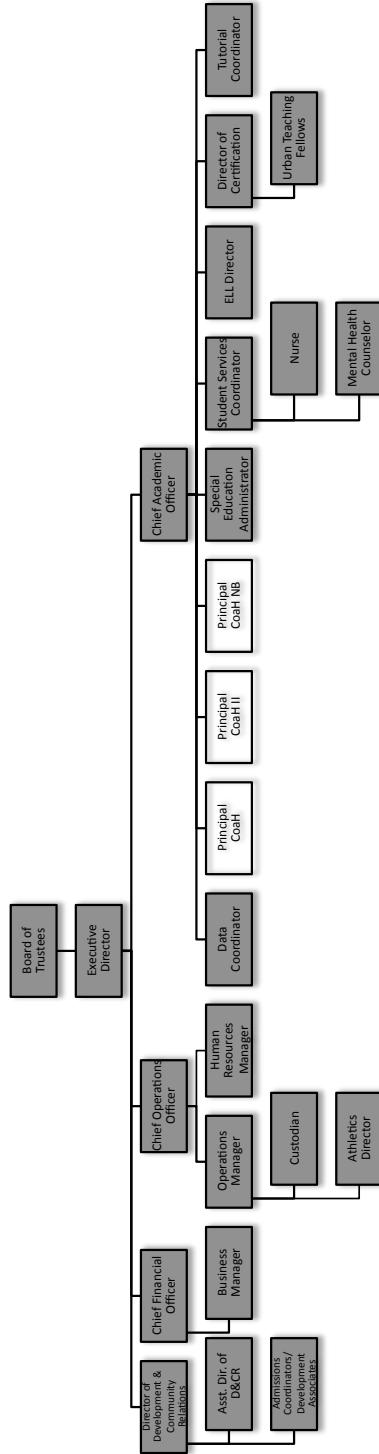
FY14 Capital Plan

All capital plans for City on a Hill have expired. The organization is currently reexamining the capital needs for City on a Hill for FY15 and beyond.



photographs courtesy of Arrowstreet and Ed Wonsek

ATTACHMENT A: NETWORK ORGANIZATIONAL CHART



Many thanks to all who contributed to City on a Hill this year!

We gratefully acknowledge the following generous supporters for their investment in City on a Hill, our students, and our future growth.

Winthrop Society (\$50K+)



Individuals:

John & Maryann Gilmartin
Bob* & Lorraine Mazzarella

Foundations, Corporations, & Organizations:

Lewis Family Fund at The Boston Foundation
Mabel Louise Riley Foundation
Walton Family Foundation



Chancellor Donors (\$5K-\$49,999)

Individuals:

Ann Connolly Tolkoff & Josh Tolkoff
Steve & Nisha DuBois
Deb Fox
Peter & Anna Kolchinsky
Adam* & Jasna Mikkelsen
Ginger Parker* & Marcus DeFlorimonte
Cara Stillings Candal* & Eugenio Candal

Foundations, Corporations, & Organizations:

Amelia Peabody Foundation
Bank of America Merrill Lynch
Barrington Research
BJ's Charitable Foundation
BMO Capital Markets
Boston Private Bank & Trust
Cabot Family Charitable Trust
Camber Capital Management
Deutsche Bank
Goldman, Sachs & Co.

MFS Investment Management
The George H. & Jane A. Mifflin Memorial Fund
Moses Kimball Fund
Nomura Securities International
Raymond James & Associates
Schrafft Charitable Trust
Seaward Management
UBS
William Blair & Company, LLC

Principal Donors (\$1,200-\$4,999)

Individuals:

Anonymous
Christian Bailey
Kevin & Kathleen Beatty
Josh* & Carrie Benet
John & Deborah Bratschi
David & Heidi Crean
Andre & Marilyn Danesh
Michelle Dipp
JR Drabick* & Rebecca Haffajee
Jay & Elaine Grossman
Michael Grossman* & Abby Fierman
Kevin & Karen Hoppe
Kevin Howard & Erica Brown^o
Lauren Hunter^o
Jeff Jablow*
Jeff* & Kathy Jacobs
David & Claire Lane
James & Shirley Marten
Kevin* & Anne Mohan
Dennis & Peggy Quilty
Michael* & Lisa Rosen
Matthew Sabel
Ryan* & Lia Thornton
Patrick & Marianne Tompkins
Kim Wechtenhiser*
Kenneth Williams

Foundations, Corporations, & Organizations:

Center for Technology Advancement
Harvard Pilgrim Health Care Foundation
Krokidas & Bluestein
Pearson Education
Robert W. Baird & Co.
Standard Aviation

Friends

Individuals:

Marika Alibhai
Ibrahim Al-Qamari
Peter Ambler & Lindsay Miller
Betsy & Rodney Barker
Drs. Michael & Mona Bennett
Judy Berk
Brian Bialas
Libby Blank
Marjory Bohlin
Josephine Bonaffini
David Bourret
Rick & Kathy Boyd
Steve & Kim Boyd
Marie Boyko
Amanda Bradford
Josh & Becca Brogadir
Christine Bullard^o
Joe & Bonnie Bullard
Doris Burford
Robert & Ann Buxbaum
Jose & Ruth Calderon
Joe* & Wendy Cali
Kevin Carbeau
Donald Caristi
Charles Carriere
Jose Carvajal
Maile Clark & Joe Naylor
Phil Clay
Caroline Cohan
Gary & Sharon Conrick
Matthew Conrick
Vince Cook
Mimi Coolidge
Lisa Craig
Chris Crawford
Gary Daffin
David Donabedian
Peggy Donovan & Gail Germano
Ryan Driscoll





Stephane Dumas
 Frank & Mary Epstein
 Steve & Mindy Evanter
 Irving & Mildred Fierman
 Robert & Barbara Fierman
 John & Carolyn Fletcher
 Jamie Foley
 Murray Frank
 Edward Garmey
 Sean George
 Marilyn Glater
 John Glynn
 James Graeber
 Sarah Griffin
 Andrea Grossman
 Julie Hackett
 Gary Hatton
 Anna Jane Hays
 Joseph Andrew Hays
 Paul Hays° & Piel Hollingsworth
 Alice Hollingsworth
 Peter & Ann Howley
 Tien-Tsin Huang
 Justin & Hilarie Huscher
 Paul Jarrell *in honor of Steve Pizzimenti & Cristin Berry*
 Jude Jason
 Tripp* & Robin Jones
 Donna Kalikow
 Stephen & Karen Kaufman
 Jennifer Keller
 Winifred M. Kelley
 Ruth Kenworthy
 Allison King
 Tom & Lindsay Kolinski
 Charles & Sarah Lamphere
 Neel & Allison Lane
 Mark & Patricia Lawrence
 Jenni Leisman
 Paul Leone



Derek Lessing
 Leslie Lewin
 Eric Loftus & Kathryn Giardi
 John & Debbie Loftus
 Julie Loftus
 Ronnie Lou
 Bill & Nicole Maclay
 Brian Malone
 Ted Maloney & Claire Newton
 Rosemarie Manning
 Thomas Marino
 Sandford & Susan Marx
 Richard Masucci
 Benjamin May
 Anmol Mehra
 Patricia Melnick
 Jack & Marilyn Mohan
 James Mohan
 Matthew Mone
 Kelly Morgan
 Frederick Muzi
 Lauren Mykrantz
 Sam Nagler
 Wanda Nascimento°
 Marcia Nguyen
 Charlie O'Connor
 Dennis & Laura O'Neill
 John O'Neill
 Diane Palmer
 Marni Passer
 Susan Passoni
 David Parker
 John Parks
 Dipu Patel
 Parag Patel & Mora Oommen
 Anders Peterson
 Stephen Pizzimenti & Cristin Berry°
 Bill & Rebecca Power
 Kurt & Arlene Pressman
 Frank Pryor
 Andrew Quatralo
 Elizabeth Reynolds
 Beverly Roffo
 Joe Sacchi
 Jessica Savageau
 Matthew Sawatzky



Roger Scoville
 Crystal Sheets
 Jonathan Shine
 Joe Sicilian
 Johanna Snyder
 Lawrence Spang
 Matt Stellar
 Lori Stevens*
 Isabelle Stillger
 Donna Stolzer
 Fawad Syed
 Leslie Thornton
 Matthew Uzanski°
 Angel Veza°
 Jeff Vickers
 Melissa Warneck
 Richard Wechtenhiser
 Thomas Woodhouse
 John & Erica Wright
 J. Rodman & Natalie Wright
 Jessica Yorks
 Nicole Zatlyn
 Julian Zlatev



Foundations, Corporations, & Organizations:

Account Management Solutions
 Alexander, Aronson, Finning & Co., PC
 Ben Steverman, Inc.
 Brainshark, Inc.
 Cekala Family Fund
 City Fresh Foods
 Daedalus Projects, Inc.
 HR Knowledge
 Insource Services, Inc.
 lululemon usa inc
 St. Joseph's Community Inc.
 The Stop & Shop Supermarket Co.
 Target
 VMWare Foundation
 Wells Fargo

 * denotes City on a Hill Board Members
 ° denotes City on a Hill faculty and staff

