

**MYSTIC VALLEY
REGIONAL CHARTER SCHOOL**

**770 SALEM STREET
MALDEN, MA 02148
781-388-0222 (PHONE)
781-388-1964 (FAX)**

ANNUAL REPORT

SCHOOL YEAR 2007-2008

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

2007-2008

School Administration

Dr. Joseph McCleary
School Director/Superintendent

Mr. Roy Dado
*Assistant Director to the High School
Grades 9--12*

Mrs. Gina McKinnon
*Professional Development Coordinator
Grades K-3*

Mr. Christopher Finn
Assistant Director K-8

Mrs. Jennifer Mullen
*Professional Development Coordinator
Grades 4-6*

Mr. Richard Veilleux
Business Manager

Board of Trustees

<u>NAME</u>	<u>POSITION</u>	<u>AFFILIATION</u>	<u>TERM START</u>	<u>TERM END</u>
Neil Kinnon	Chairman	Business	June 30, 2007	June 30, 2010
Francis K. Brown II	Treasurer	Finance	June 30, 2006	June 30, 2009
Thomas Brennan	Secretary	Law	June 30, 2007	June 30, 2010
Janice Bissex	Trustee	Author	June 30, 2007	June 30, 2010
Leslie Williams	Trustee	Education	June 30, 2008	June 30, 2011

Board Sub-Committees

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Gina McKinnon
Richard Veilleux
Roy Dado
Chris Giles
Joyce Nelson
Patricia McPherson

FINANCE

Fran Brown - *Chair*
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COMMUNICATIONS

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Gina McKinnon
Richard Veilleux
Christopher Finn



Dear Mystic Valley Community,

Congratulations: The fiscal year 2008 marked the end of the first decade of Mystic Valley's existence. Two significant milestones marked the opening of the 2007-2008 school year. First, Dr. Joseph McCleary began his tenure as our new Director. Second, what should be our permanent high school for some years to come opened on Highland Avenue in Malden. Both landmark events will assist the school in its inexhaustible mission to "provide the opportunity of a world class education."

The school would specifically like to thank the members of this year's graduating class, all of whom were accepted into four-year colleges. The class of 2008, a group of over 30 students, spent ten years at Mystic Valley—third grade through twelfth grade—and built great camaraderie along the way. In true Mystic Valley tradition, these students persevered even while attending school at three different buildings during their time in high school. Thank you, graduates and your parents, for making Mystic Valley a great place to be. Good luck, graduates, in all of your future endeavors!

There were also other significant achievements including, but not limited to, the following items:

- *U.S. News and World Report* placed Mystic Valley on its "Best High Schools in America" list.
- Mystic Valley's MCAS scores were once again substantially higher than our sending districts' weighted average scores.
- The school earned top ten rankings in both ninth grade Biology MCAS and tenth grade ELA MCAS.
- Mystic Valley was awarded official entrance into the Commonwealth Athletic Conference (CAC) for athletics.
- The girls' Varsity Basketball Team played in the State Tournament for the third consecutive year.
- The boys' Varsity Basketball Team qualified for the State Tournament for the first time.
- The Cross Country Team won the Lower Division CAC Dual Meet Championship.
- The Varsity Swimming Team won the CAC Championship (both boys and girls).
- The girls' Varsity Swimming Team finished in the top ten in the Division Two State Meet.
- The Varsity Crew Team posted strong finishes in the state competition in Lowell.
- Nineteen seniors qualified for the state's John and Abigail Adams Scholarship Program.

Furthermore, Mystic Valley's Student Action Service Club, now three years old, provided after school opportunities for over 900 of our younger students. This club, comprised of older students, conducted after school programs and clinics in lacrosse, basketball, floor hockey, art, and swimming for our Elementary students. Students involved in the Action Service Club also provided tutoring sessions for many of our younger students. Additionally, along with members of the school's Key Club, these hardworking students reached out to senior citizens in the Malden Housing Authority, and at the Monsignor Neagle and Heritage buildings. Through efforts such as these, Mystic Valley has continued to distinguish itself from other schools, and has demonstrated that it is in complete synergy with its character education-based mission.

In closing, I would like to thank the school's leadership and dedicated staff. Most of all, I wish to express gratitude to the families which made Mystic Valley's first decade such a huge success for hundreds of children. May the next decade bring even greater accomplishments.

Very Truly Yours,
Neil C. Kinnon
Chairman, Board of Trustees

TABLE OF CONTENTS

Executive Summary	5
SCHOOL PROGRAM	
Mission Statement	7
Summary of Educational Philosophy	7
Enrollment Policy/Admissions	7
Student Applications	7
Students on Waitlist	8
STUDENT AND STAFF PROFILE	
Special Needs/Limited English Proficient	9
Student Attrition	9
Student Discipline	9
Attendance and Membership Rates	10
Student/Teacher Ratio	10
Staff Profile and Turnover	10
School Calendar and Hours of Operation	10
SCHOOL GOVERNANCE	
Board of Trustee Meeting Schedule	10
Summary of Major Policy Decisions	10
Summary of Official Complaints	11
ADDITIONAL INFORMATION	
Community-Based Partnerships	11
Community Interest	11
Dissemination Activities	11
SCHOOL PERFORMANCE	
Relation to Accountability Plan	12
Internal Assessments	23
ORGANIZATIONAL VIABILITY AND SCHOOL FINANCE	25
ORGANIZATIONAL CHART	32

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Introductory Description of the School

The Mystic Valley Regional Charter School (MVRCS) was established in 1998 to provide the communities of Malden, Melrose, Medford, Stoneham, Everett and Wakefield with an alternative choice in public education. The school design was created according to the desires and needs expressed by the regional communities. The school's basic philosophical and academic design was centered on research-based curricula models that had proven records of success. An academic and organizational framework was established in order to implement the curricula.

The academic and organizational framework was carefully created to meet the student learning expectations of the school's founders. The founders understood that clearly defined expectations for student learning would be essential to the realization of the lofty goals that they held for school-wide academic success. The entire curriculum structure was based on measurable learning attainments for students in all subjects and grade levels. These learning attainments were primarily dictated by the learning standards set forth in the curricula that would make up the school's general academic structure. *Direct Instruction*, *Core Knowledge*, *Saxon Math* and the *International Baccalaureate* became the primary components of Mystic Valley's general K-12 curriculum structure.

From this shared vision, the mission statement and all subsequent plans for implementation were formulated. Policies and practices that set the parameters for the school's daily operation also closely followed the mission statement. As a new school community, the leadership team and faculty took advantage of opportunities to create a school climate free from old and established practices that often resulted in discord and a lack of unity among the general staff.

An important distinguishing factor in the school's original design was an extended school day and an extended school year. Regular school days begin at 8:00 a.m. and ended at 3:30 p.m. The school year included 200 school days as opposed to the traditional 180 school days found in most public schools. Priorities in daily time allotment for each subject area were given to Reading, Math and English/Language Arts in the foundational years of grades K-6. It was thought that the opportunities for successful achievement in these areas were essential for success in later grades. The concept of skill practice was also heavily emphasized throughout the curriculum and clearly defined in the school's written documents.

Data collection on a weekly, monthly, and yearly basis has always been an integral part of the academic operations at Mystic Valley. Weekly assessments of student progress are conducted for grades K-12. Ability-based instructional groups based on placement standards in Reading, Math are established and consistently monitored. Block scheduling, frequent assessments and augmented staffing provide the necessary support for accurate weekly reports on student progress toward learning objectives. Assessments for competency in grades K-6 are typically conducted every five lessons. The curriculum for all subjects is standardized and codified for all teachers in grades K-12. Pace of delivery is also monitored and expected to meet specific criteria. Competence in Math and Language Arts are determined by a correct answer rate of 80% for K-6 students in the corresponding ability-based instructional groups. This percentage constitutes a mastery-level learning rate. Students who do not receive a correction rate of 80% are given remedial exercises on the deficient skill. A second assessment is then conducted to determine if the 80% rate has been reached.

Character education became another important part of the K-12 curriculum at Mystic Valley. It is the first class taught each school day in all grades. Core virtues, important civic-oriented values and positive character traits became the major objectives of the curriculum. Instructional methods vary in accordance with age and grade-appropriate content.

Faculty and staff, throughout all grade levels, uniformly implement a single student conduct code and general school and classroom management strategy that are based on the principles taught in the Character Education program. An assertive discipline approach is used in conjunction with positive reinforcement strategies. The school encourages and expects the support of parents in reinforcing all behavioral expectations for students.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Communication between teachers in the same academic department and the same grade level is a regular practice at MVRCS. The structure that was developed for the fulfillment of this particular academic and operational goal begins with the members of the leadership team. The professional development coordinators hold supervisory responsibility for all personnel and academic operation from grades K-8. The assistant director for the upper school hold the same responsibility for grades 9-12. Communication and coordination concerning all academic matters is common among these academic leaders along with the school superintendent and other members of the leadership team.

The next level of coordination involves the department heads for each academic subject. Department heads oversee the implementation of their particular subject matter in all grades K-12. Lead teachers at each grade level for K-8 provide daily operational and academic support to the teachers they work with. The school's master schedule allows for daily team and department meetings. Formal cross-department and cross-grade level meetings take place regularly.

All of the academic leaders mentioned above play a role in the school's oversight of the implementation of the established learning standards for each academic area. The learning standards have been clearly outlined in the curriculum guides for each subject. From this established structure, all teachers and support services personnel work to instruct students toward the successful achievement of the school's standards. As part of the process, faculty members participate in the regular evaluation and revision of the curriculum.

After the foundational years had passed, the second phase of the school's design was implemented in the form of the International Baccalaureate Diploma Programme (IB). The academic virtues of the IB curriculum were a natural fit with the high scholastic ideals that were the vision of the school's founders. Today, a comprehensive curriculum design for all students is a hallmark of Mystic Valley.

A characteristic found throughout the school's K-12 curriculum structure is the integration of disciplines. Students are clearly able to recognize the many interdisciplinary connections. The Core Knowledge sequence for content that is taught in grades K-8 is vertically and horizontally aligned to promote the highest levels of integration. These common learning standards are reinforced through many effective instructional practices such as multi-disciplinary projects.

The knowledge of subject integration that students gain in preparation for the *International Baccalaureate Programme* (IB) and the school's 9-12 college-prep, honors and high honors academic programs is quite beneficial. The IB relies heavily on the integration of subject matter. In the final year of the program, students have the opportunity to take a course entitled *The Theory of Knowledge* (TKO). This course is built around the concept of the numerous connections and common themes that run frequently through a wide variety of disciplines. Multi-disciplinary projects and measurable demonstrations of competency in higher-level critical thinking make up a majority of the course work in the TKO and other courses throughout the high school curriculum.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Mission Statement

The mission of the Mystic Valley Regional Charter School is to provide the opportunity of a world class education characterized by a well mannered, disciplined and structured academic climate. Central to Mystic Valley's academic environment is the incorporation of selected core virtues and the fundamental ideals of our American Culture, which are embodied in the Declaration of Independence and the United States Constitution.

Summary of Educational Philosophy

The school provides an opportunity for a world-class education using the foundational components of Direct Instruction, Core Knowledge, Saxon Math, and International Baccalaureate. Attention to character education is fundamental to the achievement of school goals.

ENROLLMENT POLICY/ADMISSIONS

All students in the Commonwealth are eligible for enrollment at the Mystic Valley Regional Charter School. Preference, as dictated by state law, is given to siblings of current students. Regional applicants (Malden, Medford, Melrose, Everett, Stoneham and Wakefield) are given preference over those from outside the charter community. Students who are entering kindergarten must be five years of age before September 1 of the school year for which they are applying. The school does not discriminate based on race, religion, sex, learning ability, or any other basis prohibited by law.

STUDENT APPLICATIONS

The following table outlines the number of applications received after the opening of school by grade level and town of residence. These applications were for school year 2008-2009. For the K 08 09 class, we received 395 applications for 120 open spots. All other applications were to get a number in the school's wait list.

<u>City/Town</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>Total</u>
Everett	49	7	10	14	3	2	85
Malden	163	18	30	24	26	18	279
Medford	45	4	5	10	6	5	75
Melrose	57	7	9	4	4	2	83
Stoneham	22	3	2	3	3	2	35
Wakefield	14	1	4	0	3	2	24
Non- regional	45	10	9	7	4	5	80
Total	395	50	69	72	49	36	661

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

STUDENTS ON WAITING LIST

The following table outlines the number of students on the school's waiting list at year's end by grade and town of residence. The grades are for school year 2008-2009.

<u>City/Town</u>	<u>K</u>	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>5th</u>	<u>Total</u>
Everett	34	37	48	40	53	50	262
Malden	103	95	163	171	187	187	906
Medford	29	19	27	23	25	30	153
Melrose	31	39	32	21	17	17	157
Stoneham	15	14	11	11	5	8	64
Wakefield	11	9	13	4	9	12	58
Non-Regional	33	27	43	59	57	65	284
Total	256	240	337	329	353	369	1,884

STUDENT PROFILE

As of March 1, 2008, 1267 students were enrolled at the Mystic Valley Regional Charter School. Following is a demographic profile of the student population.

<u>Race/Ethnicity</u>	<u>Number</u>	<u>Percentage</u>
White	859	67.8%
Black or African American	199	15.7%
Asian	132	10.4%
American Indian or Alaskan Native	9	0.7%
Native Hawaiian or Other Pacific Islander	5	0.4%
White & Black or African American	6	0.5%
White & American Indian or Alaska Native	3	0.2%
White & Native Hawaiian or Other Pacific Islander	4	0.3%
White (Hispanic/Latino)	39	3.1%
American Indian or Alaska Native (Hispanic/Latino)	7	0.6%
Black or African American & American Indian or Alaska Native (Hispanic/Latino)	4	0.3%

1,267

<u>Gender</u>	<u>Number</u>	<u>Percentage</u>	<u>NSL/SBP Eligibility</u>	<u>Number</u>	<u>Percentage</u>
Male	601	47.4%	Free meals	214	17%
Female	666	52.6%	Reduced price meals	63	5%

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

<u>City</u>	<u>Number</u>	<u>%</u>	<u>City</u>	<u>Number</u>	<u>%</u>
Andover	1	0.07%	Peabody	14	1.10%
Chelsea	5	0.39%	Reading	6	0.47%
Danvers	5	0.39%	Revere	20	1.58%
Everett	199	15.70%	Saugus	55	4.34%
Georgetown	1	0.07%	Stoneham	41	3.20%
Lynn	14	1.10%	Tewksbury	1	0.07%
Lynnfield	1	0.07%	Wakefield	53	4.18%
Malden	463	36.54%	Wilmington	5	0.07%
Medford	155	12.23%	Woburn	5	0.07%
Melrose	223	17.60%			
Total				1267	

*Please note percentages do not add up to 100% because of rounding.

STUDENTS WITH SPECIAL NEEDS/LIMITED ENGLISH PROFICIENCY

The following table outlines the number and percentage of special needs students by special education prototype:

Prototype	Number of Students	Percentage of Total Enrollment
502.2	134	10.6%
Total	134	10.6%

STUDENT ATTRITION

Over the course of the 2007-2008 school year, 16 students withdrew from the Mystic Valley Regional Charter School. 12 students were admitted from the school's waiting list during the year.

Reasons cited for the withdrawals as well as the number of students who cited each reason are listed in the following table:

Reason	Number
Academic Concerns, work too difficult	3
Discipline, too structured	6
Moved from area	5
Non-Academic Concerns, School Policies	1
Returned to Original School	0
Family/Social Reasons	1
Transportation Policy	0
Vocational Interests	0

STUDENT DISCIPLINE

Over the course of the 2007-2008 school year, students were internally suspended for a total of 215 days, and externally suspended for a total of 96 days. Reasons for the suspensions ranged from violation of the school's behavioral policy to insubordination to disruptive behavior.

AVERAGE DAILY ATTENDANCE AND MEMBERSHIP RATES

The school's average daily attendance rate for the 2007-2008 school year was 1,231 (97.0%). The average membership rate was 1,269.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

STUDENT/TEACHER RATIO

The number of full-time teachers at the Mystic Valley Regional Charter School during the 2007-2008 school year, including all classroom, special education, and special subject teachers was 89. Based on an average student membership of 1,269, the ratio of students to teachers was fourteen (14) to one (1).

STAFF PROFILE AND TURNOVER

During school year 2007-2008, Mystic Valley employed 92 full time teachers throughout its K-12 district. The average number of years for the teaching staff was just under five years. The average time of employment at Mystic valley was just over three years. Of the 92 teachers who started the year, 85 completed the year, a 92% retention rate. Of the seven that left, two accepted positions at another school, three left the education field and two did not return after having a child.

SCHOOL CALENDAR AND HOURS OF OPERATION

Instruction began for students on August 22nd, 2007 and ended on June 25th, 2008. The total number of days of instruction during the 2007-2008 school year was 200. For students, the school day began at 8:00 a.m. and ended at 3:30 p.m.

The calendar for 2008-2009 includes 200 instructional days beginning August 20th, 2008 and ending on June 26th, 2009. The hours of operation will continue to be 8:00 a.m. to 3:30 p.m.

GOVERNANCE

All policies of the school are created and governed by the school's Board of Trustees.
See Attachment A for Organizational Chart

BOARD OF TRUSTEES MEETING SCHEDULE

Board meetings are customarily held in the Multi-Purpose Room of our lower school in Malden on the second Thursday of the month at 7:00 p.m. Exceptions to this schedule are made when school is not in session.

SUMMARY OF MAJOR POLICY DECISIONS

In 2007-2008, the Board of Trustees of the Mystic Valley Regional Charter School:

- Voted to decline Federal Title 1 funds
- Approved an updated set of by-laws
- Approved extension of Lease in Everett with Archdiocese of Boston for three additional years.
- Approved school schedule, calendar and budget for school year 2008-2009
- Approved extending lease at 45 Lebanon Street and 671 Salem Street
- Approved to allow Treasurer to enter into long term debt (not to exceed \$10,000,000) if a potential facility project materializes.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

SUMMARY OF OFFICIAL COMPLAINTS RECEIVED BY THE BOARD OF TRUSTEES

It is the policy of the Board of Trustees of the Mystic Valley Regional Charter School to solicit written concerns from parents prior to the monthly Board meetings. This year one written inquiry was submitted to the Board regarding a student discipline matter and the issue was addressed by school administration.

As required by law, the Board will follow the requirements for reviewing the complaint of any individual or group of a claimed violation of Chapter 71, Section 89. If such a circumstance arises, the Board will follow the procedure detailed in 601 CMR 1.08.

COMMUNITY-BASED PARTNERSHIPS

The Mystic Valley Regional Charter School worked with the Mayor's office of Malden on subjects ranging from transportation to school safety. Mystic Valley collaborated with the Malden Lacrosse League to promote extracurricular opportunities to students. Mystic Valley is also a member of the Malden Chamber of Commerce and is represented at the Malden Kiwanis Club. Mystic Valley staff participated for the fifth year consecutively at the Malden Trivia to raise funds for the Malden Public Library. Our school has made donations throughout the year to a numerous non-profit, charitable organizations. Students have volunteered to clean local parks and to serve the elderly and disabled in our community.

COMMUNITY INTEREST

The Mystic Valley Regional Charter School participated with the local communities in celebration of various holidays and special events by marching in parades or participating through different avenues. The school has also been the subject of articles and editorials in regional newspapers. The students of Mystic Valley visited many elderly homes to serve meals and entertain the residents of these communities. Mystic Valley also helps support the neighborhood 4th of July celebration by providing chairs and tables for this annual event.

DISSEMINATION ACTIVITIES

Since being named an official visiting school by the Core Knowledge Foundation Mystic Valley has been an active participant in the national Core Knowledge Foundation Conference. The school collaborates with teachers from around the country to spread best practices.

Parent and school district representatives from Melrose, Massachusetts visited Mystic Valley this year to learn about the school's curriculum and practices. The delegation was unanimous in its commendation of Mystic Valley's successful approach to implementing its core math and reading curriculum.

Representatives from public schools in New York and Georgia contacted the school for advice on replicating our curriculum and best practices.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

2007-2008 SCHOOL PERFORMANCE IN RELATION TO THE ACCOUNTABILITY PLAN

I. ACADEMIC PROGRAM

Goal One – Reading/English/Language Arts

Mystic Valley Students will be proficient readers of the English Language

Indicator 1.1 – Using the ITBS, each grade (K-8) will achieve at least a year’s growth on the average scores for Reading, when measured using grade equivalent standards. Test administration will take place twice each year. The first administration will be in the fall. The second administration will be in the spring. Comparisons will be made between spring scores in consecutive years. Cohorts of the same students tested over a two-year period will be reported by grade level. (Use of Historical Data)

External Assessment Analysis/The Iowa Test of Basic Skills

The Iowa Test of Basic Skills was established as the standardized test of choice by the MVRCS Board of Trustees in 1998. It was chosen because of its fifty-year history of valid competency analysis and for its wide use in schools around the country. The ITBS has been administered twice each school year to all existing grade levels, including kindergarten, since the 1998-1999 school year.

The chart below shows of the nine grade levels tested for reading proficiency, eight made at least the one year’s growth from Spring 07 to Spring 08. As a school, Mystic Valley averaged 1.33 years growth in Reading, clearly demonstrating proficiency. Overall, Mystic Valley averaged 1.43 years growth in the Core Subjects over a period of a year (spring to spring), well above the school’s goal of 1 year’s growth.

Prior to the 2006-2007 school year, Mystic Valley was notified the ITBS, which is a norm referenced test, would be updating the norms to a current version, making it impossible to continue on the longitudinal study beyond June 2006. The school decided to maintain the historical data for 1998-2006, while beginning a new longitudinal study for ITBS with the fall 2006 scores. As a result, Mystic Valley will be able to report on cohorts of the same students over a two year period, using the ITBS, in the summer of 2009.

SPRING 07 TO SPRING 08 COMPARISON

Class of	Grade	READING			LANGUAGE			MATH			CORE		
		SPRING 07	SPRING 08	GAIN	SPRING 07	SPRING 08	GAIN	SPRING 07	SPRING 08	GAIN	SPRING 07	SPRING 08	GAIN
2020	K	K.9	1.9	1.0	1.3	2.1	0.8	K.9	2	1.1	1.1	1.9	0.8
2019	1	1.5	2.5	1.0	1.8	2.3	0.5	1.5	2.3	0.8	1.6	2.4	0.8
2018	2	2.8	3.9	1.1	2.8	3.3	0.5	2.5	3.6	1.1	2.6	3.6	1.0
2017	3	3.7	4.6	0.9	3.3	5	1.7	3.5	4.7	1.2	3.4	4.7	1.3
2016	4	5.1	6.2	1.1	5.4	6.9	1.5	5	6.5	1.5	5.1	6.5	1.4
2015	5	6.1	7.2	1.1	6.9	9	2.1	6.3	7.7	1.4	6.4	7.8	1.4
2014	6	7	8.5	1.5	8.9	10.5	1.6	7.6	9.4	1.8	7.7	9.4	1.7
2013	7	8.2	9.9	1.7	9.2	11.4	2.2	8.6	10.9	2.3	8.6	10.6	2.0
2012	8	9.6	12.2	2.6	11.6	13+	1.4	10.7	13+	2.3	10.5	13+	2.5
		Average		1.33	Average		1.37	Average		1.50	Average		1.43

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Indicator 1.2 – Using the TAP Test, ninth grade students will achieve at least a year’s growth on the average score for Reading when measured using grade equivalent standards (ITBS eight grade level test). The first administration will be in the fall. The second administration will be in the spring. Comparisons will be made between spring scores in consecutive years. Cohorts of the same students tested over a two-year period will be reported by grade level. (Use of Historical Data)

The following chart demonstrates Mystic Valley ninth grade students made more than 1.2 years of growth, when measuring how these students performed longitudinally from spring of their eighth grade to spring of their ninth grade using the ITBS test. Please note that Mystic Valley used the ITBS test to ensure consistency throughout the K-9 testing model. The ITBS test does not indicate how high a student, or a school for that matter, performs once they have exceeded the threshold of 13+.

SPRING 07 TO SPRING 08 COMPARISON													
		READING			LANGUAGE			MATH			CORE		
Class of	Grade	SPRING 07	SPRING 08	GAIN	SPRING 07	SPRING 08	GAIN	SPRING 07	SPRING 08	GAIN	SPRING 07	SPRING 08	GAIN
2020	9	11.8	13+	1.2+	13+	13+	ind.	13+	13+	ind.	13+	13+	ind.

Indicator 1.3 – Using the Iowa Test of Basic Skills, the average national percentile ranking of each cohort of Mystic Valley students will increase by an average of two percentile points per year on the Reading battery until the average ranking for each cohort is 80%. The total average change for each grade-level class will be calculated using an average annual (since school’s inception in 1998) change in percentile rank across cohorts. (Use of Annual Date)

Summary of Results – All Cohorts - National Percentile Ranking

The table below clearly shows that every cohort met the school’s goal of attaining an average ranking of 80% for the Reading battery, as well as the other batteries measured by the school.

Class of	Cohorts by Grade Level	SPRING 2008			
		Reading	Language	Mathematics	Core
2020	Kindergarten	99	99	99	99
2019	1	93	90	91	91
2018	2	95	86	94	94
2017	3	86	92	91	90
2016	4	92	99	97	96
2015	5	90	99	93	96
2014	6	88	99	96	96
2013	7	87	93	95	91
2012	8	89	94	96	93

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Summary of Results – All Cohorts – Annual Growth using ITBS Grade Equivalent

Annual evidence of successful academic progress using the ITBS is measured by a comparison of consecutive spring scores over a period of one calendar year. An average of one full year’s growth for all students in grades K-8 as measured by a core total score is a primary academic goal (eight months for Kindergarten as they have no prior spring scores). The chart shown above under Indicator 1.1 demonstrates an average growth rate of 1.43 years in the core total of all students in grades kindergarten through grade eight.

External Assessment Analysis/Massachusetts Comprehensive Assessment System

Evidence of successful academic progress can also be found in reference to indicators 1.4 and 1.5 of the first goal in the 2007 MVRCS Accountability Plan. The Massachusetts Comprehensive Assessment System (MCAS) is a second standardized assessment used to measure academic progress over time

Indicator 1.4 – Using the MCAS test, sixty five percent of Mystic Valley students in third grade will achieve a proficient score in Reading and rank first or second position when a comparison is made using a composite district of third grade students from all six of the school’s sending districts. The composite district will be based on a weighted percentage value based on student population percentages per grade level from each sending district. The comparison will be consistent with yearly results of the Annual Yearly Progress (AYP) standard.

ANNUAL STUDY ONE: 2007 MCAS DISTRICT COMPARISON FOR ALL COHORTS GROUPS

The two charts below clearly demonstrate that both objectives of Indicator 1.4 were met. The first chart shows that 65% of the third grades students scored either advanced or proficient on the reading component of the 2007 MCAS.

Town	3rd Grade Reading		Combined Adv/Prof	Needs Improvement	Warning
	Advanced	Proficient			
State	14	45	59	32	9
MVRCS	11	54	65	33	3
Everett	6	31	37	46	17
Malden	9	38	47	39	14
Medford	11	46	57	31	12
Melrose	19	48	67	29	4
Stoneham	11	44	55	37	7
Wakefield	19	49	68	30	3

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

The second chart demonstrates Mystic Valley's achievement on the MCAS as compared to a composite of the weighted percentage of the student populations from the sending districts that comprise Mystic Valley. Mystic Valley outperformed each of its sending districts when using a weighted composite not only for the third grade reading component of the MCAS, but for all sixteen of the tests administered in the Spring 2007.

**District Comparisons with Percentages of MVRCS
Students in Grades Three through Ten Sending
Districts of 2007 MCAS**

3 rd Grade ELA	% of Students	Actual 3 rd Grade Reading A,P District Score	Weighted 3 rd Grade Reading A,P District Score	Actual 3 rd Grade Reading Pass District Score	Weighted 3 rd Grade Reading Pass District Score
Malden	27%	47%	12.69%	86%	23.22%
Stoneham	4%	55%	2.20%	92%	3.68%
Wakefield	2%	68%	1.36%	98%	1.96%
Everett	23%	37%	8.51%	83%	19.09%
Melrose	18%	67%	12.06%	96%	17.28%
Medford	16%	57%	9.12%	88%	14.08%
Other*	10%	51%	5.10%	88%	8.80%
Total	100%		51.04%		88.11%
MVRCS	100%	65%		98%	
% Variance			27.35%		11.22%

3 rd Grade Math	% of Students	Actual 3 rd Grade Math A,P District Score	Weighted 3 rd Grade Math A,P District Score	Actual 3 rd Grade Math Pass District Score	Weighted 3 rd Grade Math Pass District Score
Malden	27%	49%	13.23%	77%	20.79%
Stoneham	4%	54%	2.16%	82%	3.28%
Wakefield	2%	79%	1.58%	94%	1.88%
Everett	23%	36%	8.28%	68%	15.64%
Melrose	18%	76%	13.68%	93%	16.74%
Medford	16%	54%	8.64%	79%	12.64%
Other*	10%	53%	5.29%	79%	7.89%
Total	100%		52.86%		78.86%
MVRCS	100%	66%		90%	
% Variance			24.87%		14.13%

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

4 th Grade	% of Students	Actual 4 th Grade ELA A, P District Score	Weighted 4th Grade ELA A, P, District Score	Actual 4 th Grade ELA A, P, NI District Score	Weighted 4th Grade ELA A, P, NI District Score
ELA					
Malden	39%	43%	16.77%	86%	33.54%
Stoneham	2%	57%	1.14%	90%	1.80%
Wakefield	5%	65%	3.25%	94%	4.70%
Everett	20%	34%	6.80%	84%	16.80%
Melrose	17%	65%	11.05%	97%	16.49%
Medford	10%	58%	5.80%	87%	8.70%
Other	7%	48%	3.37%	88%	6.17%
Total	100%		48.18%		88.20%
MVRCS	100%	49%		93%	
% Variance			1.70%		5.44%

4 th Grade	% of Students	Actual 4 th Grade math A, P District Score	Weighted 4th Grade Math A, P, District Score	Actual 4 th Grade Math A, P, NI District Score	Weighted 4th Grade Math A, P, NI District Score
Math					
Malden	39%	34%	13.26%	81%	31.59%
Stoneham	2%	57%	1.14%	89%	1.78%
Wakefield	5%	52%	2.60%	95%	4.75%
Everett	20%	21%	4.20%	76%	15.20%
Melrose	17%	57%	9.69%	95%	16.15%
Medford	10%	40%	4.00%	84%	8.40%
Other	7%	38%	2.63%	84%	5.86%
Total	100%		37.52%		83.73%
MVRCS	100%	40%		86%	
% Variance			6.62%		2.71%

5 th Grade	% of Students	Actual 5 th Grade Science A, P District Score	Weighted 5th Grade Science A, P, District Score	Actual 5 th Grade Science A, P, NI District Score	Weighted 5th Grade Science A, P, NI District Score
ELA					
Malden	50%	49%	24.50%	88%	44.00%
Stoneham	5%	67%	3.35%	94%	4.70%
Wakefield	3%	72%	2.16%	98%	2.94%
Everett	14%	42%	5.88%	84%	11.76%
Melrose	6%	78%	4.68%	96%	5.76%
Medford	13%	62%	8.06%	91%	11.83%
Other	9%	53%	4.81%	89%	8.01%
Total	100%		53.44%		89.00%
MVRCS	100%	64%		93%	
% Variance			19.76%		4.49%

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

5 th Grade Math	% of Students	Actual 5 th Grade Science A, P District Score	Weighted 5th Grade Science A, P, District Score	Actual 5 th Grade Science A, P, NI District Score	Weighted 5th Grade Science A, P, NI District Score
Malden	50%	35%	17.50%	71%	35.50%
Stoneham	5%	46%	2.30%	83%	4.15%
Wakefield	3%	68%	2.04%	93%	2.79%
Everett	14%	26%	3.64%	63%	8.82%
Melrose	6%	48%	2.88%	87%	5.22%
Medford	13%	47%	6.11%	82%	10.66%
Other	9%	38%	3.41%	74%	6.64%
Total	100%		37.88%		73.78%
MVRCS	100%	63%		91%	
% Variance			66.32%		23.34%

5 th Grade Science	% of Students	Actual 5 th Grade Science A, P District Score	Weighted 5th Grade Science A, P, District Score	Actual 5 th Grade Science A, P, NI District Score	Weighted 5th Grade Science A, P, NI District Score
Malden	50%	38%	19.00%	82%	41.00%
Stoneham	5%	54%	2.70%	94%	4.70%
Wakefield	3%	65%	1.95%	96%	2.88%
Everett	14%	28%	3.92%	79%	11.06%
Melrose	6%	56%	3.36%	95%	5.70%
Medford	13%	50%	6.50%	91%	11.83%
Other	9%	41%	3.70%	85%	7.63%
Total	100%		41.13%		84.80%
MVRCS	100%	45%		88%	
% Variance			9.40%		3.77%

6 th Grade ELA	% of Students	Actual 6 th Grade Math A, P District Score	Weighted 6th Grade Math A, P, District Score	Actual 6 th Grade Math A, P, NI District Score	Weighted 6th Grade Math A, P, NI District Score
Malden	35%	60%	21.00%	90%	31.50%
Stoneham	4%	72%	2.88%	93%	3.72%
Wakefield	3%	74%	2.22%	97%	2.91%
Everett	16%	52%	8.32%	89%	14.24%
Melrose	20%	77%	15.40%	97%	19.40%
Medford	15%	52%	7.80%	90%	13.50%
Other	7%	62%	4.34%	92%	6.42%
Total	100%		61.96%		91.69%
MVRCS	100%	68%		96%	
% Variance			9.75%		4.70%

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

6 th Grade Math	% of Students	Actual 6 th Grade ELA A, P District Score	Weighted 6th Grade ELA A, P, District Score	Actual 6th Grade ELA A, P, NI District Score	Weighted 6th Grade ELA A, P, NI District Score
Malden	35%	47%	16.45%	75%	26.25%
Stoneham	4%	43%	1.72%	82%	3.28%
Wakefield	3%	60%	1.80%	90%	2.70%
Everett	16%	31%	4.96%	71%	11.36%
Melrose	20%	61%	12.20%	89%	17.80%
Medford	15%	43%	6.45%	74%	11.10%
Other	7%	47%	3.28%	78%	5.46%
Total	100%		46.86%		77.95%
MVRCS	100%	53%		86%	
% Variance			13.10%		10.33%

7 th Grade ELA	% of Students	Actual 7 th Grade ELA A, P District Score	Weighted 7th Grade ELA A, P, District Score	Actual 7 th Grade ELA A, P, NI District Score	Weighted 7th Grade ELA A, P, NI District Score
Malden	38%	70%	26.60%	93%	35.34%
Stoneham	8%	75%	6.00%	92%	7.36%
Wakefield	4%	78%	3.12%	96%	3.84%
Everett	17%	57%	9.69%	91%	15.47%
Melrose	13%	83%	10.79%	96%	12.48%
Medford	11%	62%	6.82%	91%	10.01%
Other	9%	69%	6.23%	93%	8.36%
Total	100%		69.25%		92.86%
MVRCS	100%	85%		98%	
% Variance			22.74%		5.54%

7 th Grade Math	% of Students	Actual 7th Grade Math A, P District Score	Weighted 7th Grade Math A, P, District Score	Actual 7th Grade Math A, P, NI District Score	Weighted 7th Grade Math A, P, NI District Score
Malden	38%	33%	12.54%	68%	25.84%
Stoneham	8%	50%	4.00%	77%	6.16%
Wakefield	4%	60%	2.40%	87%	3.48%
Everett	17%	20%	3.40%	59%	10.03%
Melrose	13%	57%	7.41%	85%	11.05%
Medford	11%	38%	4.18%	72%	7.92%
Other	9%	37%	3.36%	71%	6.38%
Total	100%		37.29%		70.86%
MVRCS	100%	58%		82%	
% Variance			55.56%		15.73%

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

8 th Grade ELA	% of Students	Actual 8 th Grade ELA A, P District Score	Weighted 8 th Grade ELA A, P, District Score	Actual 8 th Grade ELA A, P, NI District Score	Weighted 8 th Grade ELA A, P, NI District Score
Malden	54%	73%	39.42%	95%	51.30%
Stoneham	0%	88%	0.00%	96%	0.00%
Wakefield	3%	87%	2.61%	99%	2.97%
Everett	8%	62%	4.96%	92%	7.36%
Melrose	16%	88%	14.08%	99%	15.84%
Medford	9%	64%	5.76%	89%	8.01%
Other	10%	74%	7.43%	95%	9.50%
Total	100%		74.26%		94.98%
MVRCS	100%	88%		100%	
% Variance			18.51%		5.29%

8 th Grade Math	% of Students	Actual 8 th Grade Math A, P District Score	Weighted 8 th Grade Math A, P, District Score	Actual 8 th Grade Math A, P, NI District Score	Weighted 8 th Grade Math A, P, NI District Score
Malden	54%	32%	17.28%	68%	36.72%
Stoneham	0%	51%	0.00%	83%	0.00%
Wakefield	3%	59%	1.77%	88%	2.64%
Everett	8%	26%	2.08%	58%	4.64%
Melrose	16%	53%	8.48%	82%	13.12%
Medford	9%	42%	3.78%	74%	6.66%
Other	10%	37%	3.71%	71%	7.09%
Total	100%		37.10%		70.87%
MVRCS	100%	55%		87%	
% Variance			48.25%		22.77%

8 th Grade Science	% of Students	Actual 8 th Grade Science A, P District Score	Weighted 8 th Grade Science A, P, District Score	Actual 8 th Grade Science A, P, NI District Score	Weighted 8 th Grade Science A, P, NI District Score
Malden	54%	20%	10.80%	68%	36.72%
Stoneham	0%	40%	0.00%	84%	0.00%
Wakefield	3%	32%	0.96%	83%	2.49%
Everett	8%	13%	1.04%	61%	4.88%
Melrose	16%	44%	7.04%	86%	13.76%
Medford	9%	26%	2.34%	69%	6.21%
Other	10%	25%	2.46%	71%	7.12%
Total	100%		24.64%		71.18%
MVRCS	100%	31%		90%	
% Variance			25.79%		26.44%

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

10 th Grade	% of Students	Actual 10 th Grade ELA A, P District Score	Weighted 10 th Grade ELA A, P, District Score	Actual 10 th Grade ELA A, P, NI District Score	Weighted 10 th Grade ELA A, P, NI District Score
ELA					
Malden	72%	65%	46.80%	92%	66.24%
Stoneham	2%	83%	1.66%	95%	1.90%
Wakefield	0%	83%	0.00%	97%	0.00%
Everett	2%	48%	0.96%	90%	1.80%
Melrose	5%	82%	4.10%	96%	4.80%
Medford	14%	73%	10.22%	95%	13.30%
Other	5%	67%	3.35%	93%	4.63%
Total	100%		67.09%		92.67%
MVRCS	100%	97%		99%	
% Variance			44.57%		6.83%

10 th Grade	% of Students	Actual 10 th Grade Reading A, P District Score	Weighted 10 th Grade Reading A, P, District Score	Actual 10 th Grade Reading A, P, NI District Score	Weighted 10 th Grade Reading A, P, NI District Score
Math					
Malden	72%	63%	45.36%	87%	62.64%
Stoneham	2%	80%	1.60%	95%	1.90%
Wakefield	0%	78%	0.00%	94%	0.00%
Everett	2%	48%	0.96%	78%	1.56%
Melrose	5%	83%	4.15%	95%	4.75%
Medford	14%	72%	10.08%	93%	13.02%
Other	5%	65%	3.27%	88%	4.41%
Total	100%		65.42%		88.28%
MVRCS	100%	84%		98%	
MVRCS	100%	67%	28.40%	97%	11.01%

Indicator 1.5-Using the MCAS test, seventy-five percent of Mystic Valley students in tenth grade will achieve an advanced and/or proficient score in English/Language Arts and rank in the first or second position when a comparison is made using a composite district of tenth grade students from all six of the school's sending districts. The composite district will be based on a weighted percentage value based on student population percentages per grade level from each sending district. This comparison will be consistent with yearly results of the Annual Yearly Progress (AYP) standard.

In a stellar performance, members of the Class of 2009 reached the elite achievement levels of Massachusetts public school districts with a second place rank in tenth grade English/Language Arts (ELA) among all school districts. Ranks are based on the percentage of student scores that fall into the advanced or proficient scoring ranges. In ELA, a full 97% of Mystic Valley students scored within these categories with no student failing the exam. When compared to the composite of the six local sending-districts shown above, large gaps in the state rankings appeared between Mystic Valley and the entire contingent (see table 2 under Indicator 1.4).

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Tenth Grade ELA

	Advanced	Proficient	Combined Ad. & Pro.	Needs Improvement	Warning
MVRCS	23%	74%	97%	2%	0%
State	22%	49%	71%	24%	6%

Goal Two – Mathematics

Mystic Valley Students will be proficient in Mathematics

Indicator 2.1 – Using the ITBS, each grade (K-8) will achieve at least a year’s growth on the average scores for Math, when measured using grade equivalent standards. Test administration will take place twice each year. The first administration will be in the fall. The second administration will be in the spring. Comparisons will be made between spring scores in consecutive years. Cohorts of the same students tested over a two-year period will be reported by grade level. (Use of Historical Data)

The chart shown under Indicator 1.1 clearly demonstrates that Mystic Valley’s students were proficient in Mathematics by averaging 1.5 years growth on the ITBS. As stated earlier, Mystic Valley’s students averaged 1.43 years growth on the Core Subjects, as tested by the ITBS, well above the school’s goal of 1 year’s growth from spring to spring.

Indicator 2.2 – Using the TAP Test, ninth grade students will achieve at least a year’s growth on the average score for Mathematics when measured using grade equivalent standards (ITBS eight grade level test). The first administration will be in the fall. The second administration will be in the spring. Comparisons will be made between spring scores in consecutive years. Cohorts of the same students tested over a two-year period will be reported by grade level. (Use of Historical Data)

The chart shown under Indicator 1.2 doesn’t clearly demonstrate the year’s growth in Mathematics for ninth grade students at Mystic Valley due to the limitations of the ITBS test. In a remarkable display of aptitude, Mystic Valley’s class of ninth graders exceeded the highest scores measured by the ITBS both in the springs of their eighth grade and ninth grade. While it is impossible to determine whether there was a year’s growth over this period, the high scores do demonstrate a level of proficiency in Mathematics.

Indicator 2.3 – Using the Iowa Test of Basic Skills, the average national percentile ranking of each cohort of Mystic Valley students will increase by an average of two percentile points per year on the Mathematic battery until the average ranking for each cohort is 80%. The total average change for each grade-level class will be calculated using an average annual (since school’s inception in 1998) change in percentile rank across cohorts.

The table shown under Indicator 1.3 clearly shows that every cohort met the school’s goal of attaining an average ranking of 80% for the Mathematic battery, as well as the other batteries measured by the school.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Indicator 2.4 – Using the MCAS test, sixty five percent of Mystic Valley students in third grade will achieve a proficient score in Mathematics and rank first or second position when a comparison is made using a composite district of third grade students from all six of the school’s sending districts. The composite district will be based on a weighted percentage value based on student population percentages per grade level from each sending district. The comparison will be consistent with yearly results of the Annual Yearly Progress (AYP) standard.

ANNUAL STUDY ONE: 2007 MCAS DISTRICT COMPARISON FOR ALL COHORTS GROUPS

The chart below clearly demonstrates that the first objective of Indicator 2.4 was met. The chart shows that 66% of the third grades students scored either advanced or proficient on the Mathematics component of the 2007 MCAS.

Town	Advanced	3rd Grade Math Proficient	Combined Adv/Prof	Needs Improvement	Warning
State	19	41	60	24	16
MVRCS	28	38	66	24	11
Everett	7	29	36	32	33
Malden	11	38	49	28	22
Medford	15	39	54	25	21
Melrose	25	51	76	17	8
Stoneham	16	38	54	28	18
Wakefield	28	51	79	15	5

The second chart shown under Indicator 1.4 clearly demonstrates the second objective of Indicator 2.4 as being met. It shows Mystic Valley’s achievement on the MCAS as compared to a composite of the weighted percentage of the student populations from the sending districts that comprise Mystic Valley. Mystic Valley outperformed each of its sending districts when using a weighted composite not only for the third grade mathematics portion of the MCAS, but for all sixteen of the tests administered in the Spring 2007.

Indicator 2.5-Using the MCAS test, seventy-five percent of Mystic Valley students in tenth grade will achieve an advanced and/or proficient score in Mathematics and rank in the first or second position when a comparison is made using a composite district of tenth grade students from all six of the school’s sending districts. The composite district will be based on a weighted percentage value based on student population percentages per grade level from each sending district. This comparison will be consistent with yearly results of the Annual Yearly Progress (AYP) standard.

Just as shown in Indicator 1.5, Mystic Valley’s Class of 2009 had a stellar performance on the 2007 MCAS. This was not just limited to Reading/Language Arts but also extended to Mathematics. The table below shows 84% of Mystic Valley’s tenth graders scored in the Advanced or Proficient range, good enough for an 81st placing in the state. When compared to the composite of the six local sending-districts shown above, large gaps in the state rankings appeared between Mystic Valley and the entire contingent (see table 2 under Indicator 1.4).

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Tenth Grade Math

	Advanced	Proficient	Combined Ad. & Pro.	Needs Improvement	Warning
MVRCS	51%	33%	84%	14%	2%
State	42%	27%	69%	22%	9%

Internal Assessment Analysis

Direct Instruction and Saxon Math Curriculum Progression

An analysis of internal assessments also demonstrates that MVRCS students have kept steady successful academic progress across grade levels and subjects.

The curricular framework for Reading in the *Direct Instruction* model for grades K-6 allows for the continuous progress of all students regardless of ability levels. For example, students of advanced abilities are accommodated with an instructional group in Reading that fit their ability levels regardless of grade level. An advanced second grade student can be accommodated with a fourth grade Reading group if that is what is necessary to meet his/her ability level. The same scenario applies at the opposite end of the continuum as students with below grade-level abilities are accommodated with instructional groups that fit their ability levels. The *Saxon Math* model for grades K-6 allows for the same structural framework regarding ability-based instructional groups.

Data collection on these instructional groups on a weekly, monthly, and yearly basis provide the needed information to conduct an analysis of student progress through internal assessment for Reading and Math. Weekly assessments of student progress are conducted for grades K-6. Ability-based instructional groups based on placement standards in Reading and Math, block scheduling, frequent assessments and augmented staffing provide the necessary support for accurate weekly reports on student progress toward learning objectives.

Assessments for competency are typically conducted every five lessons. The curriculum for all subjects is standardized and codified for all teachers. Pace of delivery is also monitored and expected to meet specific criteria. Competence is determined by a correct answer rate of 80%. This percentage constitutes a mastery-level learning rate. Students who do not receive a correction rate of 80% are given remedial exercises on the deficient skill. A second assessment is then conducted to determine if the 80% rate has been reached.

Weekly progress reports that include assessment scores for each of the subjects mentioned above are collected and analyzed by the professional development coordinator. Substandard assessment scores for individual students and substandard assessment averages for instructional groups are noted. Remediation plans are approached in a number of different ways. An example of a weekly progress appears below:

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Weekly Lesson Progress Report for First Grade Reading

Teacher: Mrs.Gregory/Ms.Silva											Grade:1				Date:10-10			
10-Oct											13-Oct		14-Oct		15-Oct		16-Oct	
Program	Students	Fri.	Mon.	Tues.	Wed.	Thurs.	Test	#pass/total		weekly gains								
Reading																		
RM2 GroupC	5	c/o,71	x	71*,72*	73*,74	74*,75*	c/o	5/5		5								
RM2 Group C-2	7	71*	x	73*,74*	75*,c/o	76*,77	c/o	6/7		5								

The most common remediation approach is an alternative placement. Because instructional groups are ability-based, it is possible to place students who are under-performing in groups that are more in line with their ability levels. Changing the teacher of the instructional group is an example of another approach that may be implemented if weekly progress reports show that a particular ability-based instructional group has average assessment scores that fall below the desired master-level learning rate of 80% correct accuracy.

Because different teachers show various levels of competency and levels of experience as instructors in Reading and Math, the professional development coordinator may change the arrangement of group responsibilities based on the strengths and skills of the teacher or teachers in question. A positive and supportive work climate has been established among the members of the faculty so that these types of decisions are not perceived as offensive or necessarily a sign of failure on the part of the teacher.

Monthly reports are generated from the weekly data collected. The primary focus of each monthly report is general group progress toward year-long curriculum attainment goals and the rate of lesson plan delivery per day and week. Year-long curriculum goals are established based on codified curriculum guides that have been written for each grade level. Monthly reports are submitted to the members of the Board of Trustees. An example of a portion of a monthly progress report appears below:

Example of a Monthly Progress Report for Third Grade Math from February 2007

Math Group	Teacher	Academic Range	# Of Stud.	Ending Lesson	Instructional Days/ Month	TARGET LESSON				Minimum Gain	Met/ Not Met
						End Lesson	End Lesson	End Lesson	End Lesson		
						Week 1	Week 2	Week 3	Week 4		
A	hp	M 3 L	28	94	19	98	102	105.2	110	16	Met
B	sd	M 3 M	30	109	19	113	117	120.2	125 end	16	Met
C	jc	M 54 M	27	72	19	76	80+T	83+I	86 +T	15	Met
D	tg	M 54 H	30	92	19	96	100+T	103 +I	107 +T	15	Met

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

II. ORGANIZATIONAL VIABILITY

Goal One – Finance

The Mystic Valley Regional Charter School will practice sound financial practices.

MVRCS has always maintained a strong financial foundation, an enrollment at capacity and a sound system of governance that provides the resources and guidance to fulfill the school's mission. The key to these accomplishments have been the stability of the members of the Board of Trustees and the members of the leadership team. Three of the current five members of the Board of Trustees are part of the original founding group. Two of the remaining three members have been part of the parent body since the school's inception in 1998.

Along with stability, the members of the Board of Trustees have been immeasurably beneficial to the school through their unquestionable knowledge of the regional community. A long history of experience in local business, government and civic ventures in the greater Mystic Valley community, have given the members of the Board of Trustees a deep understanding of how to best fulfill the community's expectations for the basic components of the school's charter.

The MVRCS leadership team has also shown a high degree of stability. Three of the six members have been Mystic Valley employees since the school's opening. The school's Assistant Director (K-8) and both Professional Development Coordinators are original members of the school, who have transitioned to their current positions from the classroom, or from another capacity of the leadership team. Stability among the members of the leadership team has been instrumental in insuring the consistency and viability of the school's general climate.

INDICATOR 1.1

The school will demonstrate effective financial decision-making suitable to sustain key programs and record of academic effectiveness. Effective financial decision making will be measured through recognizably sound and prudent practices of budget creation, budget management and practical operational and capital management strategies. The annual independent audit and a submitted copy of the school's financial monitoring procedures will validate the above. This objective will be measured through the school superintendent/director's and the school business manager's annual performance reviews.

The school's financial report is included in this document. The annual performance reviews of both business manager and school director indicate Board approval of budget creation and presentation practices.

Indicator 1.2

The execution of the school's actual and proposed budget for each fiscal year will demonstrate the tangible implementation of sound and effective financial planning and procedures. The annual independent audit and a submitted copy of the school's financial monitoring procedures will validate the above. This objective will be measured through the school superintendent/director's and the school business manager's annual performance reviews.

The school's financial report is included in this document. The annual performance reviews of both business manager and school director indicate Board approval of implementation of sound and effective financial planning and procedures.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Indicator 1.3

The school has the financial means to successfully sustain its current level of debt. This objective will be accomplished through the maintenance of diverse strategies of operational and capital financial monitoring and planning. The annual independent audit and a submitted copy of the school's financial statements will validate the above.

As of June 30, 2008, the school had no long term debt.

Indicator 1.4

The school will show a strong ability to endure even in the event of a loss of students or a decrease in funding because of a significant financial surplus that will equal 25% of an average annual operational budget. The annual independent audit of the school's financial statements will validate the above.

Financial stability and sound long-term financial planning have always been a hallmark of Mystic Valley. Members of the finance committee and the Board of Trustees have worked in unison with the members of the leadership team to insure that effective financial decision making has been consistently implemented through prudent practices of budget creation, budget management and practical operational and capital management strategies. The balance sheet that appears below demonstrates the school's solvent financial position (AP 1.3 and AP1.4 for Organizational Viability). Total assets are in excess of fourteen million while liabilities total just over two hundred thousand dollars. We currently have a cash reserve which represents 38% of the FY 08 09 Budgeted School Expenditures.

Goal Two – Stability and Sustainability

The Mystic Valley Regional Charter School will show long-term stability and sustainability through a high demand for its services.

Indicator 2.1

The school will demonstrate stability by maintaining a 95% average for student membership throughout the each school year based on the total annual school membership. The Annual Report will validate the above.

Average student membership for the FY08 School Year was 97%.

Indicator 2.2

The school will demonstrate stability by maintaining a 95% average for student reenrollment for each school year (5% attrition rate). The Annual Report will validate the above.

Student reenrollment from the FY 07 School year was 99%.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Indicator 2.3

The school will demonstrate sustainability by maintaining a student waitlist for admission that equals 30% of the school's total enrollment. The Annual Report will validate the above.

The student wait list as of July 1, 2008 represents a total that is 148% of the school's total enrollment.

Faithfulness To Charter

Indicator 1.1

The results of evaluation of K-6 reading lessons for 2007-8 indicate that by the end of 6th grade all students will have finished reading lesson components and be reading novels.

Indicator 1.2

The results of evaluation of K-6 language lessons for 2007-8 indicate that by the end of 6th grade all students will have successfully completed language lesson components.

Indicator 1.3

The U.S. Constitution and The Declaration of Independence are visible in each classroom and the ideals articulated in these documents are incorporated into the character education program throughout the school.

Indicator 2.1

The IB diploma programme for grades eleven and twelve continues to show steady progress as part of the five year review cycle established by the IB organization. In school year 2007-8 Mystic Valley students

FINANCIALS FY08

**Mystic Valley Reg. Charter School
Balance Sheet (Unaudited)
As of June 30, 2008**

ASSETS

Current Assets

Cash and cash equivalents	\$	5,080,105
Accounts Receivable		61,949
Prepaid Expenses		207,237

Total Current Assets	\$	5,349,291
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MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Non Current Assets

Property and Equipment at cost, net of acc. dep.	\$	9,365,861
Bond Issuance Costs – Net		712
Rent Deposits		15,380
Total Other Assets	\$	9,381,953
Total Assets	\$	14,731,244

LIABILITIES

Accounts Payable	\$	203,294
Accrued Expenses		60,000
Payroll Liabilities-Other		284
Bonds Payable		0
Total Liabilities	\$	263,577

Net Assets

Unrestricted Net Assets	\$	12,648,484
Current Change in Net Assets		1,819,183
Total Net Assets	\$	14,467,667
Total Liabilities & Net Assets	\$	14,731,244

Financials (Un-Audited) FY08

**Mystic Valley Regional Charter School
Income Statement**

For the Twelve Months Ending June 30, 2008

Revenues

Operating Revenues

State Cap Student	\$	11,228,521
Grant-IDEA Sped-240		181,171
Grant-Title-II		27,563
Grants-Other		0
Transportation Revenue-650		504,033
Food Service Revenue		222,984
Total Operating Revenues	\$	12,164,272

Non-Operating Revenues

Rental Income		145,000
Interest Income		110,846

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Athletic & Recreational Income		123,225
Miscellaneous Income		32,804
Facilities Aid		1,097,183
Student Enrichment Income		11,743
Total Non-Operating Revenues	\$	1,520,801
Total Revenues	\$	13,685,073
Operating Expenses		
Salaries	\$	5,885,897
Group Insurance & Other		703,880
Fringe Benefits		29,409
Payroll Taxes - General		241,299
Insurance Other		58,739
Student Supplies and Materials		289,541
Athletics and Recreation		369,437
Professional Services		291,378
Contracted Services		1,489,563
Administrative Expense		446,777
Telephone		64,273
Postage & Express Mail		20,269
Electricity		93,835
Gas & Oil Heat		84,769
Water & Sewer		28,347
Waste Disposal		40,746
Building Repairs & Maintenance		346,635
Computer Repairs & Maintenance		8,920
Other Operating & Misc. Expense		11,050
Rent Expense		512,475
Leasing Expense		48,338
Interest Expense		0
Depreciation & Amortization		676,800
Property and Rent Taxes		14,598
Property and Professional Liability		14,400
Bond Interest Expense		94,516
Total Expenses	\$	11,865,891
Net Income (Loss)	\$	1,819,182

Mystic Valley Regional Charter School

Income Statement Budget

For Year Ending June 30, 2009

Budget FY09

TOTAL

Revenues:

State Cap Student - Chapter 70 Funding		11,726,640
Facilities Aid - Chapter 70 Funding		1,133,415
Grants - Other		155,142
Transportation Revenue		150,000
Rental Income		236,000
Federal Lunch Program (Reimb)		127,000
Federal Paying Student Offset		132,500
Interest Income		120,000
Competitive Sports Fees		40,250
Miscellaneous Income		5,004
Student Enrichment Income		4,800

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Recreational Program Income	44,000
Total Revenues	13,874,751

Expenses:

Salaries:

School Leadership	625,904
Administrative Staff	499,855
Teachers - General ED	3,544,387
Teachers - SPED	366,648
Inst. Asst. - General ED	473,634
Inst. Asst. - Special ED	51,500
Health & Guidance	130,799
Library Staff	101,551
Read/MCAS Hours/Advisors	96,400
Incentive Compensation	499,090
Total Salaries	6,389,767

Hourly Wage Personnel

Administrative Staff	24,320
Custodial Staff	118,673
Food Service Staff	75,210
Temporary Staff / Substitutes	54,000
Total Hourly Wage Personnel	272,203

Taxes and Benefits

Group Insurance and Other	1,033,171
Payroll Taxes	333,099
Insurance Other	73,200
Workers Compensation	36,000
Total Taxes and Benefits	1,475,470

Instructional Expense

Budget FY 09

Library and Reference Books	24,000
Textbooks	90,000
Other Publications	6,000
Instructional Supplies	114,000
Student Incentives	20,000
Testing Materials	51,000
Professional Development	37,100
Total Instructional Expense	342,100

Competitive Sports

Supplies	55,445
Compensation	158,250
Transportation	43,800
Facilities	25,050

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Other	23,850
Total Competitive Sports	306,395

Professional Services

Legal Fees	60,000
Audit Fees	31,200
Accounting Services	90,000
Professional Service Fees	7,800
Curriculum & Consulting Fees (DI)	102,000
Recruiting Fees	87,500
Total Professional Services	378,500

Vendor Services

Contracted Transportation	593,000
Contracted Food Service	288,818
Contracted Custodial Services	132,000
Contracted Maintenance Fee	44,000
Contracted SPED	493,357
Total Vendor Services	1,551,175

Administrative Expenses

Advertising	18,000
Bank Service Charges	12,000
Bond Fees and Interest	156,000
Travel/Auto	9,000
Airfare	16,800
Meals	24,000
Lodging	24,000
Business Expense Other	24,000
Dues and Subscription	26,400
Printing	24,000
Office Supplies and Equipment	96,000
Computer Equipment	18,000
	12,000
In House Food Service & Supplies	Budget FY 09
Conference Fees	1,800
Medical Supplies	10,200
	472,200

Other Operating Expenses

Telephone	63,600
Postage and Express Mail	17,050
Electricity	98,254
Gas & Oil Heat	116,260
Water and Sewer	13,200
Waste Disposal	37,200
Maintenance & Custodial Supplies	56,400
Building Repairs & Maintenance	228,000
Equipment Repairs & Maintenance	24,000
Recreational Programs	29,997
Computer Repairs & Maintenance	17,500

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

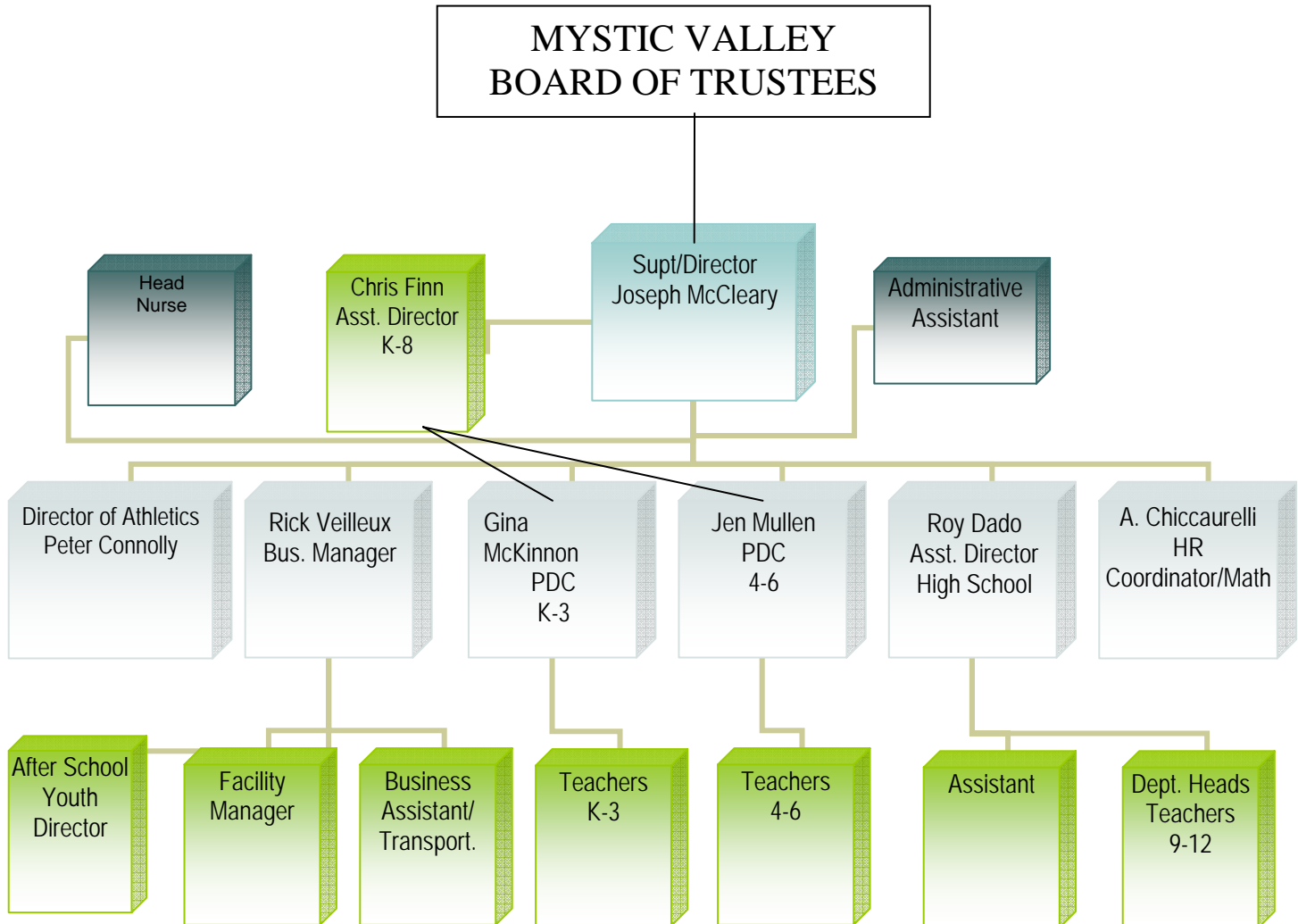
Miscellaneous Expense	11,500
Total Other Operating Expenses	712,961

Fixed Expenses:

Rent - St. Joseph's (Main School-Malden)	230,700
Rent - Immaculate (Upper School-Everett)	230,004
Rent - Baptist Church (Hall for Phys. Ed)	24,000
Rent - 45 Lebanon St - Office	14,880
Rent - 671 Salem Street	25,200
Leasing expense	51,300
Property Ins. and RE Taxes	30,000
Depreciation & Amortization	780,000
	1,386,084

Total Expenses **13,286,855**

Net Income (Loss) **587,896**



MYSTIC VALLEY REGIONAL CHARTER SCHOOL