

**MYSTIC VALLEY
REGIONAL CHARTER SCHOOL**

ANNUAL REPORT

SCHOOL YEAR 2009-2010

www.mvracs.com

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MYSTIC VALLEY REGIONAL CHARTER SCHOOL

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Introductory Description of the School

MYSTIC VALLEY REGIONAL CHARTER 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's basic academic design was centered on research-based curricular 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 curricular structure.

The mission statement and all subsequent plans and policies were formulated from the founders' shared vision. 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 end 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 and 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 Reading 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 correct 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 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.

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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 Assistant Director of the lower school holds supervisory responsibility for all personnel and academic operations for grades K-8. The Assistant Director of the high school holds the same responsibility for grades 9-12. Communication and coordination concerning all academic matters takes place regularly among these academic leaders along with the school Superintendent and other members of the leadership team.

The next level of coordination involves the Professional Development Coordinators and the Department Heads for each academic subject. They oversee the implementation of their particular subject matter in grades K-12. Lead Teachers at each grade level for K-8 provide daily operational and academic support to the teachers on their teams. The school's master schedule allows for regular 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.

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 a part of the school's founding vision.

Although the school is quite young by most measures, validation of its sound academic structure has not been long in coming. The school's MCAS results have consistently placed its students in a strong position relative to its sending districts. In 2008 U.S. News and World Report recognized the school as one of the nation's best high schools and in 2009 Newsweek declared Mystic Valley one of the top three high schools in Massachusetts and one of the best in the nation.

Most recently, in December 2009, U.S. News and World Report again recognized the school's success by naming its IB Program as the tenth best in the country. In June 2010, Newsweek ranked the school in the top five in Massachusetts and in the top 1% nationally.

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Dear Mystic Valley Community,

It is my pleasure to report to you that fiscal year 2010 Mystic Valley was another successful and memorable year. Forty-three students graduated this year in our fifth graduating class. To the class of 2010 congratulations and good luck!

Significant achievements during 2010 included but were not limited to the following:

- 100% pass rate in our 10th grade MCAS scores making us one of only seven schools in the Commonwealth to achieve that standard.
- Ranked as one of the top 1% of High School's in America by Newsweek for the second time in three years.
- Ranked in the Top Ten International Baccalaureate Schools in the Nation by US News & World Report magazine.
- Had our first High School student ever enroll at Harvard. This student was also accepted at MIT. Three alumni of our K-8 school were also accepted to Harvard this year.
- 21 seniors qualified for the State of Massachusetts' John & Abigail Adams Scholarship.
- 97 % of our graduating seniors were accepted into four year colleges.
- Girls Varsity Basketball qualified for the state tournament for the fourth straight year.
- State Tournament appearances by Girls Volleyball, Girls Soccer, Boys Basketball, Girls Softball, and Boys Varsity Lacrosse.
- Repeat CAC Championships in Cross Country and Swimming.
- The swim team had an undefeated season led by both the boys and girls CAC MVP's.
- Our High School Swimming Coach Mr. Alex Dan was recognized as the Boston Globe's Girls Swimming Coach of the Year. This is a first ever for the school.
- Two graduating seniors are off to study abroad in Madrid having been accepted into Suffolk University's Center for International Education. This is a first for the school and something we hope to see more of in the future.

On the cultural side, the school continued its Annual Pasta Palooza evening at the High School which was once again well attended and filled with some lively entertainment. There were also plays, the annual Science Fair, the Holiday show, Key Club events and Model United Nations events throughout the year. Our schools band program is making remarkable progress and the concert they gave at year end was first rate.

This year the Board is proud to report that we finally purchased what we believe will be our long term home for our growing extracurricular needs at the former Davidson Chevrolet property on Route 60 in Malden. Plans to build a field house multi-purpose educational facility are well underway.

In closing, the Board as always would like to express its sincere gratitude to the leadership, parent volunteers and the dedicated staff which continue to make Mystic Valley the best academic institution in our area and the school's Mission a reality for hundreds of students and families.

Very Truly Yours,
Neil C. Kinnon

Neil C. Kinnon

Chairman, Board of Trustees

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.

2009-2010 School Performance in Relation to the Accountability Plan

1. Faithfulness to Charter

Students at Mystic Valley will contribute to their community and develop knowledge of the core virtues and fundamental ideals of our American Culture.

Goal 1.1

All graduating seniors will have contributed 150 hours of community service over the course of their high school years.

Indicator 1.1

All seniors contributed at least 150 hours of community service over their high school years prior to their graduation in June. Many of the 43 seniors exceeded the required 150 hours.

Goal 1.2

All Mystic Valley students will earn a passing grade in a daily class in character education each year.

Indicator 1.2

All students in grades K-12 earned a passing grade in character education for school year 2009-2010.

Goal 1.3

All Mystic Valley students will be educated regarding the important ideals of the Declaration of Independence and the U.S. Constitution through daily exposure to these documents in printed form as well as field trips, projects, recitation, speakers and school-wide observance of pertinent national holidays.

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Indicator 1.3

Mystic Valley students are educated about the essential ideals articulated in the founding documents through a variety of methods.

Some of these are:

- All classrooms in the three buildings have affixed to the walls copies of the Declaration of Independence and the U.S. Constitution. Students are instructed as to the meaning and importance of these documents in age-appropriate fashion.
- Middle school students visited the historic sites of Lexington and Concord to learn more about the pivotal events of our country's founding.
- The 7th and 8th grade walked the Freedom Trail and visited historical sites during their field trip in the spring.
- The entire 7th grade participated in a Middle School Public Speaking contest sponsored by the Boston Branch of the English Speaking Union that focused on great speeches in American history.
- The entire school begins each morning with The Pledge of Allegiance. Each classroom is fitted with an American flag.
- Mystic Valley organizes various assemblies to commemorate important holidays. This year the high school students assembled in January to hear a multimedia presentation on the life and achievement of Dr. Martin Luther King.
- An assembly was held to honor the lives and achievements of John and Abigail Adams. This assembly included a biographical film and follow-up testing.
- The entire high school assembled on September 17th to participate in a reading of the Constitution in honor of the anniversary of ratification.
- Permanent art-quality pictures are installed in the high school highlighting the contributions that built our American culture. These included depictions of the signing of the Declaration, the Battles of Lexington and Concord, Speeches of Dr. Martin Luther King, and the contributions of the Tuskegee Airmen and the Harlem Renaissance.
- Additional artwork commemorating key events in our nation's founding is being installed in the school's K-8 buildings.

In addition, Mystic Valley illustrated the ideals of responsible American citizenship through its many community-based activities.

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 seventh year consecutively at the Malden Trivia to raise funds for the Malden Public Library. Our school has made donations throughout the year to numerous non-profit, charitable organizations supporting the community. Students have volunteered to clean local parks and to serve the elderly and disabled in our community.

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The Mystic Valley Regional Charter School participated with the local communities in celebration of various holidays and special events by marching in parades and participating in the annual Remembrance Tree ceremony at City Hall. The school has also been the subject of articles and editorials in regional newspapers. The students of Mystic Valley visited senior citizen 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.

2. Academic Program

Students at Mystic Valley will demonstrate competency in English and mathematics and be prepared to continue their education.

Goal 2.1

Students scoring at or above proficient on the ELA MCAS will equal or exceed the proficiency level of the weighted composite average of the sending districts on at least 80% of the tests taken by students in grades three through ten.

Indicator 2.1

The chart below shows Mystic Valley equaled or exceeded the weighted composite average for proficiency for the district on all 7 (100%) of the 2009 ELA MCAS exams. For all grades, Mystic Valley's average proficiency level was 19% higher than that of the sending districts.

**District Comparisons
with Percentages of
MVRCS Students in
Grades Three through
Ten
Sending Districts of 2009
MCAS**

3 rd Grade ELA	% of Students	Actual 3 rd Grade English A,P District Score	Weighted 3 rd Grade English A,P District Score	4 th Grade ELA	% of Students	Actual 4 th Grade ELA A, P District Score	Weighted 4 th Grade ELA A, P, District Score
Malden	24%	40%	9.49%	Malden	28%	29%	8.22%
Stoneham	2%	64%	1.08%	Stoneham	2%	63%	1.05%
Wakefield	6%	65%	3.86%	Wakefield	6%	71%	4.14%
Everett	21%	43%	9.11%	Everett	25%	34%	8.50%
Melrose	20%	66%	13.42%	Melrose	16%	63%	9.98%
Medford	14%	55%	7.46%	Medford	10%	50%	5.00%
Other*	13%	51%	6.64%	Other	13%	43%	5.67%
Total	100%		51.06%	Total	100%		42.56%
MVRCS	100%	60%		MVRCS	100%	49%	
% Variance			17.50%	% Variance			15.14%

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5 th Grade ELA	% of Students	Actual 5 th Grade ELA A, P District Score	Weighted 5 th Grade ELA A, P, District Score
Malden	32%	48%	15.20%
Stoneham	4%	68%	2.83%
Wakefield	3%	67%	2.23%
Everett	19%	39%	7.48%
Melrose	18%	71%	12.43%
Medford	16%	61%	9.66%
Other	8%	54%	4.53%
Total	100%		54.35%
MVRCS	100%	66%	
% Variance			21.42%

6 th Grade ELA	% of Students	Actual 6 th Grade ELA A, P District Score	Weighted 6 th Grade ELA A, P, District Score
Malden	39%	60%	23.41%
Stoneham	2%	65%	1.59%
Wakefield	5%	79%	3.85%
Everett	20%	54%	10.54%
Melrose	17%	70%	11.95%
Medford	7%	61%	4.46%
Other	10%	62%	6.03%
Total	100%		61.84%
MVRCS	100%	68%	
% Variance			9.97%

7 th Grade ELA	% of Students	Actual 7 th Grade ELA A, P District Score	Weighted 7 th Grade ELA A, P, District Score
Malden	49%	65%	31.59%
Stoneham	5%	65%	3.04%
Wakefield	3%	76%	2.13%
Everett	15%	48%	7.18%
Melrose	5%	81%	3.79%
Medford	13%	68%	8.90%
Other	10%	63%	6.29%
Total	100%		62.91%
MVRCS	100%	86%	
% Variance			36.71%

8 th Grade ELA	% of Students	Actual 8 th Grade ELA A, P District Score	Weighted 8 th Grade ELA A, P, District Score
Malden	35%	78%	27.68%
Stoneham	5%	78%	4.19%
Wakefield	3%	81%	2.61%
Everett	13%	71%	9.16%
Melrose	19%	85%	16.45%
Medford	15%	77%	11.59%
Other	10%	80%	7.97%
Total	100%		79.65%
MVRCS	100%	88%	
% Variance			10.48%

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10 th Grade ELA	% of Students	Actual 10 th Grade ELA A, P District Score	Weighted 10th Grade ELA A, P, District Score
Malden	52%	73%	37.85%
Stoneham	0%	92%	0.00%
Wakefield	2%	91%	2.25%
Everett	9%	66%	5.70%
Melrose	15%	94%	13.93%
Medford	6%	77%	4.75%
Other	16%	77%	12.33%
Total	100%		76.81%
MVRCS	100%	96%	
% Variance			24.99%

Goal 2.2

Students scoring at or above proficient on the Math MCAS will equal or exceed the proficiency level of the weighted composite average of the sending districts on at least 80% of the tests taken by students in grades three through ten.

Indicator 2.2

The chart below shows Mystic Valley equaled or exceeded the weighted composite average for proficiency for the district on all 7 of the 7 (100%) 2009 Math MCAS exams. For all grades, Mystic Valley's proficiency level was 32% higher than that of the sending districts.

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District Comparisons with Percentages of MVRCS Students in Grades Three through Ten Sending Districts of 2009 MCAS

3 rd Grade Math	% of Students	Actual 3 rd Grade Math A,P District Score	Weighted 3 rd Grade Math A,P District Score
Malden	24%	47%	11.15%
Stoneham	2%	67%	1.14%
Wakefield	6%	71%	4.21%
Everett	21%	46%	9.75%
Melrose	20%	70%	14.24%
Medford	14%	51%	6.92%
Other*	13%	54%	7.08%
Total	100%		54.48%
MVRCS	100%	73%	
% Variance			33.99%

4 th Grade Math	% of Students	Actual 4 th Grade math A, P District Score	Weighted 4th Grade Math A, P, District Score
Malden	28%	30%	8.50%
Stoneham	2%	56%	0.93%
Wakefield	6%	65%	3.79%
Everett	25%	32%	8.00%
Melrose	16%	57%	9.03%
Medford	10%	35%	3.50%
Other	13%	39%	5.19%
Total	100%		38.94%
MVRCS	100%	42%	
% Variance			7.85%

5 th Grade Math	% of Students	Actual 5 th Grade Math A, P District Score	Weighted 5th Grade Math A, P, District Score
Malden	32%	42%	13.30%
Stoneham	4%	43%	1.79%
Wakefield	3%	63%	2.10%
Everett	19%	35%	6.71%
Melrose	18%	64%	11.20%
Medford	16%	50%	7.92%
Other	8%	47%	3.91%
Total	100%		46.93%
MVRCS	100%	66%	
% Variance			40.64%

6 th Grade Math	% of Students	Actual 6 th Grade Math A, P District Score	Weighted 6th Grade Math A, P, District Score
Malden	39%	48%	18.73%
Stoneham	2%	58%	1.41%
Wakefield	5%	66%	3.22%
Everett	20%	41%	8.00%
Melrose	17%	60%	10.24%
Medford	7%	48%	3.51%
Other	10%	50%	4.88%
Total	100%		50.00%
MVRCS	100%	63%	
% Variance			26.00%

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7th Grade Math	% of Students	Actual 7th Grade Math A, P District Score	Weighted 7th Grade Math A, P, District Score
Malden	49%	38%	18.47%
Stoneham	5%	39%	1.82%
Wakefield	3%	63%	1.89%
Everett	15%	29%	4.34%
Melrose	5%	42%	1.96%
Medford	13%	42%	5.50%
Other	10%	38%	3.77%
Total	100%		37.75%
MVRCS	100%	61%	
% Variance			61.59%

8th Grade Math	% of Students	Actual 8 th Grade Math A, P District Score	Weighted 8th Grade Math A, P, District Score
Malden	35%	37%	13.13%
Stoneham	5%	42%	2.26%
Wakefield	3%	54%	1.74%
Everett	13%	28%	3.61%
Melrose	19%	52%	10.06%
Medford	15%	46%	6.92%
Other	10%	42%	4.19%
Total	100%		41.92%
MVRCS	100%	56%	
% Variance			33.58%

10 th Grade Math	% of Students	Actual 10 th Math A, P District Score	Weighted 10th Math A, P, District Score
Malden	52%	65%	33.70%
Stoneham	0%	85%	0.00%
Wakefield	2%	84%	2.07%
Everett	9%	51%	4.41%
Melrose	15%	80%	11.85%
Medford	6%	70%	4.32%
Other	16%	67%	10.77%
Total	100%		67.13%
MVRCS	100%	80%	
			19.17%

Goal 2.3

Core scores for the IOWA Tests of Basic Skills will show an average of one year of growth for grades K-8. (A core score is an average of math, language, and reading scores)

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Indicator 2.3

The chart below shows that for grades K-8, Mystic Valley registered an average increase of 1.31 from spring 2009 to spring 2010.

SPRING 09 TO SPRING 10 COMPARISON

Grade	READING				LANGUAGE		
	SPRING 09	SPRING 10	GROWTH		SPRING 09	SPRING 10	GROWTH
K	K.6	1.6	1		1.2	2	0.8
1	1.7	2.6	0.9		2	2.6	0.6
2	2.9	4.1	1.2		2.8	3.6	0.8
3	3.6	4.9	1.3		3.1	4.9	1.8
4	5	6.1	1.1		5.3	6.9	1.6
5	6	7	1		6.7	8.7	2
6	7.5	9	1.5		9.2	10.7	1.5
7	8.5	10.4	1.9		10.2	11.6	1.4
8	10.4	12.1	1.7		12.3	13+	1
AVERAGE=			1.29	AVERAGE=			1.28
Grade	MATH				CORE		
	SPRING 09	SPRING 10	GROWTH		SPRING 09	SPRING 10	GROWTH
K	K.8	1.8	1		K.9	1.8	0.9
1	2	2.4	0.4		1.8	2.5	0.7
2	2.6	3.9	1.3		2.7	3.8	1.1
3	3.5	5.1	1.6		3.3	4.9	1.6
4	5.1	6.3	1.2		5.1	6.4	1.3
5	6.2	7.5	1.3		6.2	7.6	1.4
6	8.1	9.8	1.7		8.2	9.8	1.6
7	9.3	11.2	1.9		9.3	10.8	1.5
8	11.7	13+	1.3		11.3	13+	1.7
AVERAGE=			1.30	AVERAGE=			1.31

Goal 2.4

At least 80% of high school students will pass the MCAS tests required for graduation on the first attempt.

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Indicator 2.4

100 % of the class of 2011 passed the 10th grade MCAS ELA and Math exams in 2009. 100% of the class of 2012 passed the 2011 9th grade MCAS Biology exam. Overall, 100% of Mystic Valley high school students passed the MCAS tests on their first try.

Goal 2.5

100% of high school students will apply to a college, university, or military service.

Indicator 2.5

100% of Mystic Valley's senior class applied and were accepted to a college, university or military service.

Goal 2.6

Mystic Valley Regional Charter School will make Adequate Yearly Progress (AYP) every year in the aggregate and for all statistically significant subgroups in math and language arts.

Indicator 2.6

Mystic Valley achieved AYP for the aggregate with a performance rating of **high** for ELA and **high** for Mathematics.

75% of statistically significant subgroups achieved AYP

25% of statistically significant subgroups need improvement.

In the area of subgroups, this represents a 25% improvement over the previous year's AYP

The school's curriculum comprises English Language Arts, Mathematics, History (includes Geography component), Spanish, Latin, Physical Sciences (Chemistry, Physics, Biology), Physical Education, Music, Art, Drama, and Character Education. These disciplines are taught over the course of the K-8 grades and through High School.

School-wide instructional practice involves a combination of direct instruction along with opportunities for directed practice, discussion, question and answer, and individual projects. Expectations for instructional practice are conveyed to teachers through a school-wide system of Lead Teachers and Dept. Chairs as well as individualized coaching, monthly professional development meetings and an extensive series of yearly meetings at the beginning of each school year.

Program evaluation takes place on a weekly basis under the supervision of Lead Teachers, Professional Development Coordinators and Dept. Chairs. This arrangement, whereby teachers submit weekly plans and reports of progress, allows for the close monitoring of student progress and the quality of curriculum implementation.

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School culture is promoted through a uniformly implemented process of behavior management that provides clear consequences for disruptive behavior as well as encouragement for good behavior. This process, along with a clearly defined dress code and the emphasis on the elements of character in the daily character education class, allows the students to gradually internalize the school culture of virtuous behavior and the building of well-mannered, respectful learning community.

Diverse learners are accommodated through close teacher interaction as well as continual collaboration with the school's extensive Special Education Dept. along with a number of external consultants. In addition, the school provides training regarding English language learner needs at its regular professional development meetings. Students who demonstrate need are placed on Individualized Education Plans or provided with 504 accommodations in consultation with parents and teachers.

Supervision and evaluation of teachers is facilitated by Department Chairs, Lead Teachers, Professional Development Coordinators, and the Administrative Team. There are numerous opportunities for informal and evaluation and guidance at regular meetings. Teachers are encouraged to confer with more experienced colleagues in confronting challenges to their own professional development. Additionally, there are opportunities for several formal evaluations during the course of the year involving classroom observation and meetings. Evaluation results are discussed with individual teachers and plans made to consolidate strengths and address weaknesses.

Professional development activities extend throughout the school year. A two-week period at the beginning of the school year is set aside for extensive training in the school's mission statement, policies and procedures. This opportunity also allows teachers to confer with colleagues and Dept. Chairs regarding lesson planning, curriculum implementation and teaching techniques. Guest speakers address relevant issues including statutory reporting guidelines, special education requirements, medical updates, and curricular training.

Monthly plenary meetings of school faculty and staff provide opportunities for collegial exchange and further enrichment in matters pertaining to the school's mission, curriculum, procedures and policies. Weekly smaller group meetings allow for more specified training and informative exchange. In addition, during the course of the year the school supports conference attendance for faculty to provide professional development in such areas as the International Baccalaureate Program, Core Knowledge, and the teaching of American history.

The effectiveness of professional development is assessed through formal and informal consultation among the Administrative Team, Dept. Chairs, Lead Teachers, Professional Development Coordinators, and external consultants.

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3. Organizational Viability

Mystic Valley will demonstrate a viable and sustainable organization in its finances, enrollment and attrition.

Goal 3.1

Mystic Valley will demonstrate sustainability by maintaining an admission waitlist of 30% of the school's total enrollment each year.

Indicator 3.1

Mystic Valley maintained an admission waitlist of 149% of the school's total enrollment.

Goal 3.2

An annual audit by an independent agency will show no material findings and validate the school's sound financial status.

Indicator 3.2

Mystic Valley's most recent audit by an independent agency indicated that there were no material findings and validated the school's sound financial status.

Goal 3.3

Each year, student withdrawals for reasons other than geographic relocation, transportation or illness will not exceed 15% of the student body.

Indicator 3.3

During the past school year, student withdrawals for reasons other than geographic relocation, transportation or illness was 3.2 % of the student body.

During school year 2009-10, the MA Dept. of Elementary and Secondary Education approved a request for an amendment to the charter to increase the maximum school enrollment from 1400 to 1500.

The Board of Trustees assesses performance of the school and school leaders through a series of relevant criteria. The school Director is evaluated in reference to benchmarks tied to student academic achievement, measured through testing, effective implementation of behavioral policies, faculty retention, and incorporation of the school's mission statement into school life. The school Director establishes similar criteria for the Assistant Directors along with Board input.

Family satisfaction is assessed through an analysis of attrition rates, the use of exit surveys, as well as monthly open sessions at Board meetings to access relevant issues of concern.

Budget development for fiscal year 2011 was accomplished through input from Lead Teachers, Dept. Chairs and the school's administration. A proposed budget was then submitted for Board inspection and approval in the spring of 2010.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

DISSEMINATION ACTIVITIES

Since being named an official Visitation School by the Core Knowledge Foundation, Mystic Valley has been an active participant in the national Core Knowledge Foundation Conference. Through this medium, the school collaborates with teachers from around the country to spread best practices. The school continues to invite surrounding districts to visit for observation of classes and collaborative engagement. As an official Visitation School, Mystic Valley is a standing resource for any district open to replicating our innovative and highly successful curriculum and practices.

In the 2009-2010 school year, Mystic Valley collaborated with the districts of Malden, Medford, Everett and Chelsea to participate in a Teaching American History Grant which enables extensive and ongoing exchanges of best practices in the teaching of history. A number of Mystic Valley history teachers committed to a year-long series of classes and seminars involving collaboration with local district teachers. There is every indication that our teachers will continue as participants in a fruitful collaboration in the coming years.

Also in 2009-2010, Mystic Valley continued to engage local districts in applying for continuing science teaching collaboration through the school's membership in the Tri-Cities Technology Council.

The school also responded to requests for the sharing of best practices with schools as far away as New Hampshire and New Mexico.

In an outreach to local officials, the school provided the mayors/town managers of its sending districts with a detailed explanation of the schools operations.

Melrose school committee member Mr. J.D. LaRock visited for a fruitful discussion of the school's academic programs.

Malden school committee members Mr. Adam Weldai, Mr. Kevin Casucci, and Mrs. Gladys Rivera Rogers were given tours of the school along with explanations of the school's programs.

Lt. Governor Timothy Murray accepted an invitation to visit the school and learn more about the school's methods and programs. In December 2009 Mr. Murray toured classrooms with school officials and participated in an enlightening question-and-answer session after the tour.

The school Superintendent also extended an invitation to officials at DESE involved in professional development for history, humanities and social studies teachers. This opportunity involved a workshop and lecture featuring American historian Gordon Wood and the sharing of innovative ideas for continuing faculty development in content knowledge enrichment.

Other ongoing initiatives in this area involve outreach to various leadership organizations that would provide a regular forum for the exchange of best practices and the dissemination of innovative and successful ideas. These initiatives include inquiries regarding memberships in organizations such as the Massachusetts Association of School Superintendents and the Greater Boston Superintendents' Round Table.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

FINANCIALS FY10

**Mystic Valley Reg. Charter School
Balance Sheet (Unaudited)
As of June 30, 2010**

ASSETS	
Current Assets	
Cash and cash equivalents	\$ 2,887,067
Accounts Receivable	133,704
Prepaid Expenses	363,556
Total Current Assets	<u>\$ 3,384,327</u>
Non Current Assets	
Property and Equipment at cost, net of acc. dep.	\$ 14,035,587
Rent Deposits	15,380
Total Other Assets	<u>\$ 14,050,967</u>
Total Assets	<u><u>\$ 17,435,294</u></u>
 LIABILITIES	
Accounts Payable	\$ 125,054
Accrued Expenses	307,199
Total Liabilities	<u>\$432,253</u>
 Net Assets	
Unrestricted Net Assets	\$ 15,481,449
Current Change in Net Assets	1,521,592
Total Net Assets	<u>\$ 17,003,041</u>
Total Liabilities & Net Assets	<u><u>\$ 17,435,294</u></u>

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Mystic Valley Regional Charter School
Income Statement – (Unaudited)
For the Twelve Months Ending June 30, 2010

Revenues

State Cap Student	\$	12,410,472
Grant-IDEA Sped-240		222,967
Grant-Title-II		28,625
Grant Sped -Harvard Pilgrim		500
Grants-Other		1,000
Transportation Revenue-650		210,339
Rental Income		272,415
Federal Lunch Program		141,143
Federal Paying Student Offset		147,879
Interest Income		18,625
Competitive Sport Fees		62,051
Miscellaneous Income		7,003
Medicaid Reimbursement - Mass		24,999
Facilities Aid		1,206,350
Student Enrichment Income		21,067
Recreational Program Income		51,951
Yearbook		2,980
Total Revenues	\$	14,830,366

Salaries

Wages Admin Professional	\$	394,615
Wages Admin Staff Support		218,654
Wages - Teachers Lower		4,078,015
Wages Other (Professional)		424,177
Wages Paraprofessional		462,053
Instruct Support/Clerical		130,686
Wage Other Stud Services		380,024
Librarian Wages		103,596
Wage Operations & Mtc. of Plant		180,284
Incentive and Stay Bonus		709,180
Temporary Staff		7,867
Total Salaries	\$	7,089,150

Taxes and Benefits

Group Insurance & Other	\$	914,809
Worker's Compensation		33,750
Payroll Taxes - General		198,364
Insurance Other		41,681
Total Taxes and Benefits	\$	1,188,604

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Instructional Expense

Textbooks	\$	43,929
Library & Reference Books		11,120
Other Publications		222
Instructional Equip/Tech		5,457
Instructional Supplies		131,016
Student Incentives		13,942
Testing Materials		62,473
Art Supplies		6,815
Science Supplies		24,777
Professional Development		69,387
Total Instructional Expense	\$	369,138

Competitive Sports & Student Rec. Programs

Physical Educ. Equipment	\$	6,378
Competitive Sports		355,314
Recreational Programs		8,716
Student Enrichment		28,340
Total Competitive Sports & Rec. Programs	\$	398,748

Professional Services

Legal Fees	\$	41,343
Audit Fees		36,615
Accounting Services		60,750
Payroll & HR Services		3,838
Recruiting Fees		23,867
Consulting Fees		70,436
Management Fees		51,584
Total Professional Services	\$	288,433

Vendor Services

Contracted Pupil Transport	\$	466,298
Bus Transport-Athletics		48,208
Bus Transport- Field Trips		24,990
Contracted Food Service-Lower		288,725
Contracted Maintenance Fee		194,960
Contracted-Special Education		520,545
Total Vendor Services	\$	1,543,726

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Administrative Expenses

Local Advertising Fund	\$	7,911
Bank Service Charges		8,122
Travel/Auto		9,922
Airfare		12,068
Meals and In School Food Service		95,245
Lodging		10,102
Business Expense Other		64,025
Dues, License & Subscription		18,909
Printing		15,486
Graduation Expenses & Yearbook		21,338
Office Supplies		30,827
Computer Equip. & Peripherals		53,148
Medical Supplies		20,722
Total Administrative Expenses	\$	<u>367,824</u>

Other Operating Expenses

Telephone	\$	60,741
Postage and Express Mail		19,010
Electricity		57,307
Gas & Oil Heat		72,016
Water and Sewer		20,006
Waste Disposal		44,452
Security-Monitoring		4,871
Maintenance & Custodial Supplies		89,565
Non Contracted Cleaning		7,109
Building Repairs		291,279
Equipment Repairs & Maintenance		7,486
Computer Repair & Maintenance		765
School Furniture & Fixtures		8,962
Total Other Operating Expenses	\$	<u>683,569</u>

Fixed Expenses

Rent Expense - St Joseph's	\$	230,440
Rent Expense Baptist Church		26,400
Rent Expense - 671 Salem St		27,884
Rent Everett- Immaculate Lease		230,000
45 Lebanon Street Rent		16,130
Property and Rent Taxes-Genera		13,861
Leasing Expense - Lower		49,154
Property & Liability Insurance		19,386
Interest Expense		48,264
Depreciation		718,061
Total Fixed Expenses	\$	<u>1,379,579</u>

Total Expenses

\$ 13,308,773

Net Income (Loss)

\$ 1,521,592

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Mystic Valley Regional Charter School Income Statement Budget For Year Ending June 30, 2011

	<u>FY11 Budget</u>
Revenues:	
State Cap Student - Chapter 70 Funding	12,054,319
Facilities Aid - Chapter 70 Funding	1,117,143
Grants – Other	250,636
Transportation Revenue	108,000
Rental Income	330,950
Federal Lunch Program (Reimb)	153,090
Federal Paying Student Offset	179,890
Interest Income	39,600
Competitive Sports Fees	41,800
Miscellaneous Income	51,704
Student Enrichment Income	4,800
Recreational Program Income	44,000
Total Revenues	<u>14,375,932</u>
Expenses:	
Salaries:	
School Leadership	602,359
Administrative Staff	516,963
Teachers - General ED	3,765,386
Teachers – SPED	419,331
Inst. Asst. - General ED	551,802
Inst. Asst. - Special ED	49,204
Health & Guidance	132,819
Library Staff	108,606
Read/MCAS Hours/Advisors	89,000
Incentive Compensation	544,801
Total Salaries	<u>6,780,271</u>
Hourly Wage Personnel	
Administrative Staff	23,880
Custodial Staff	154,283
Food Service Staff	66,044
Temporary Staff / Substitutes	48,000
Total Hourly Wage Personnel	<u>292,207</u>
Taxes and Benefits	
Group Insurance and Other	1,339,607
Payroll Taxes	217,362
Insurance Other	56,400
Workers Compensation	36,000
Total Taxes and Benefits	<u>1,649,369</u>

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Instructional Expense	Budget FY 11
Library and Reference Books	15,600
Textbooks	84,000
Other Publications	6,000
Instructional Supplies	120,000
Student Incentives	20,000
Testing Materials	60,000
Professional Development	42,850
Total Instructional Expense	348,450

Competitive Sports	
Supplies	54,070
Compensation	171,617
Transportation	47,400
Facilities	27,050
Other	23,850
Total Competitive Sports	324,307

Professional Services	
Legal Fees	60,000
Audit Fees	24,000
Accounting Services	78,000
Professional Service Fees	60,000
Curriculum & Consulting Fees (DI)	102,000
Recruiting Fees	38,200
Total Professional Services	362,200

Vendor Services	
Contracted Transportation	438,000
Contracted Food Service	334,815
Contracted Custodial Services	141,090
Contracted Maintenance Fee	12,000
Contracted SPED	577,834
Total Vendor Services	1,503,739

Administrative Expenses	
Advertising	15,000
Bank Service Charges and Bond Interest	257,100
Travel/Auto	10,800
Airfare	24,000
Meals	80,450
Lodging	18,000
Business Expense Other	48,000
Dues and Subscription	44,400
Printing	16,800
Office Supplies and Equipment	42,000
Computer Equipment	46,800

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

In House Food Service & Supplies	6,000
Conference Fees	1,800
Medical Supplies	21,000
	<u>632,150</u>
Other Operating Expenses	
Telephone	57,600
Postage and Express Mail	17,950
Electricity	81,150
Gas & Oil Heat	94,972
Water and Sewer	19,200
Waste Disposal	49,000
Maintenance & Custodial Supplies	84,000
Building Repairs & Maintenance	258,000
Equipment Repairs & Maintenance	12,000
Recreational Programs	29,997
Computer Repairs & Maintenance	12,000
Miscellaneous Expense	12,000
Total Other Operating Expenses	<u>727,869</u>
Fixed Expenses:	
Rent - St. Joseph's (Main School-Malden)	237,349
Rent - Immaculate (Upper School-Everett)	236,904
Rent - Baptist Church (Hall for Phys. Ed)	28,800
Rent - 45 Lebanon St - Office	16,200
Rent - 671 Salem Street	27,600
Leasing expense	69,720
Property Ins. and RE Taxes	37,200
Depreciation & Amortization	744,000
	<u>1,397,773</u>
Total Expenses	<u>14,018,336</u>
Net Income (Loss)	<u><u>357,596</u></u>

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Mystic Valley Regional Charter School

Capital Plan FY 11 School Year

Instructional:

HS Tech Labs - install Ncomputing devices in both computer labs	\$	8,500
HS Tech Labs - replace old CRT monitors with Flat panel monitors		4,000
Implement new Spanish Curriculum		54,000
Book cases for Core Knowledge Libraries purchased this year (29)		5,000
HS textbooks to accommodate additional students		15,000
		15,000
	\$	86,500

Facility Improvement:

Add Surveillance Camera's at HS and LS	\$	21,000
Student ID card System that interfaces with Rediker		5,000
Purchase fax server to consolidate and eliminate # of fax machines		4,500
Remove old generator at LS and convert to storage space (30 Laurel)		10,000
Add Internet Firewall		2,500
New chairs for HS Computer Labs		7,500
Onsite Disaster Recovery Procurve switch for data center		2,500
Rediker Nurse module for maintaining student health records		2,500
VPN appliance for staff remote access to IT system		3,500
Create Storage space in HS Annex boiler room		10,000
Parking lot barriers for LS Teacher parking lot near kitchen		3,500
Install built in locks on LS Lockers for 7th & 8th grade		9,000
High School Cafeteria table to accommodate additional students		2,500
Replace Classroom posters and frame art for Lower School		25,000
Move 2nd and 3rd grade lockers into classroom - convert space to storage		15,000
Renovate 12 Jacob St. to be Director's Office beginning FY 12		20,000
		20,000
	\$	144,000

Maintenance & Replacement:

Email Archive appliance	\$	8,500
Replace lap tops that are 3 or more years old (25)		18,000
New Phone System to connect entire school on one system		85,000
Replace 2nd grade desks		18,000
Replace LS Teacher computers with Ncomputing devices (60)		12,500
Replace LS Teacher computer monitors with Flat panel monitors (30)		6,000
Replace expired UPS' in School data center		10,000
Mobile generator that can keep data centers up at HS and LS		3,500
Textbook Replacement		65,000
Software from internal review		10,000
Paint exterior of 12 Jacob St. and 16 Jacob St.		10,000
Replace steps and walkway at 16 Jacob St. entrance		2,500
Replace HS Annex Boy's bathroom stalls		15,000
Remove platform protruding from back of high school		15,000
Concrete and pavement work around campus		10,000
		10,000
	\$	289,000

Construct additional space at 530 & 576 Eastern Avenue	\$	6,000,000
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Total	\$	6,519,500
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MYSTIC VALLEY REGIONAL CHARTER SCHOOL

DATA SECTION

INSTRUCTIONAL TIME:	
Total number of instructional days for the 2009-10 school year:	200 Days
First and last day of the 2009-10 school year:	August 23, 2009 – June 29, 2010
Length of school day (please note if schedule varies throughout the week or the year):	8:00 am – 3:30 pm (7 ½ hours)

STUDENT ENROLLMENT INFORMATION:	
Number of students who completed the 2008-09 school year but did not reenroll for the 2009-10 school year (excluding graduates):	64
Total number of students enrolled as of October 1, 2009:	1,352
Total number of students who enrolled during the 2009-10 school year, after October 1, 2009:	8
Total number of students who left during the 2009-10 school year, after October 1, 2009:	13
Total number of students enrolled as of the June 2010 SIMS submission:	1,347
Number of students who graduated at the end of the 2008-09 school year:	44

In addition to completing this table, please provide a summary of the reasons for student departures (excluding graduation).

STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION (for students enrolled as of the June 2010 SIMS submission)		
Race/Ethnicity	# of students	% of entire student body
African-American	213	15.8 %
Asian	168	12.5 %
Hispanic	47	3.4 %
Native American	12	0.1 %
White	867	63.6 %
Native Hawaiian, Pacific Islander	3	0.1 %
Multi-Race, Non-Hispanic	37	2.7 %
Special Education	116	8.6%
Limited English Proficient	0	0
Low Income	263	19.5 %

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

ADMINISTRATIVE ROSTER FOR THE 2009-10 SCHOOL YEAR			
Title	Brief Job Description	Start date	End date (if no longer employed at the school)
Dr. Joseph McCleary	Director – Responsible for oversight of the day to day responsibilities of the entire district.	September 2007	
Mr. George Benzie	Assistant Director to the High School - Responsible for the day to day responsibilities of the High School.	September 2008	
Mr. Christopher Finn	Assistant Director to the Lower School - Responsible for the day to day responsibilities of the Lower School (grades K-8).	August 1998	
Mrs. Gina McKinnon	Professional Development Coordinator (grades K-3) – Responsible for Curriculum oversight, staff training and analyzing student assessments.	August 1998	
Mrs. Jennifer Mullen	Professional Development Coordinator (grades 4-6) – Responsible for Curriculum oversight, staff training and analyzing student assessments.	August 1998	
Mr. Rick Veilleux	Business Manager – Responsible for facilities, procurement and business functions of entire district.	March 2006	

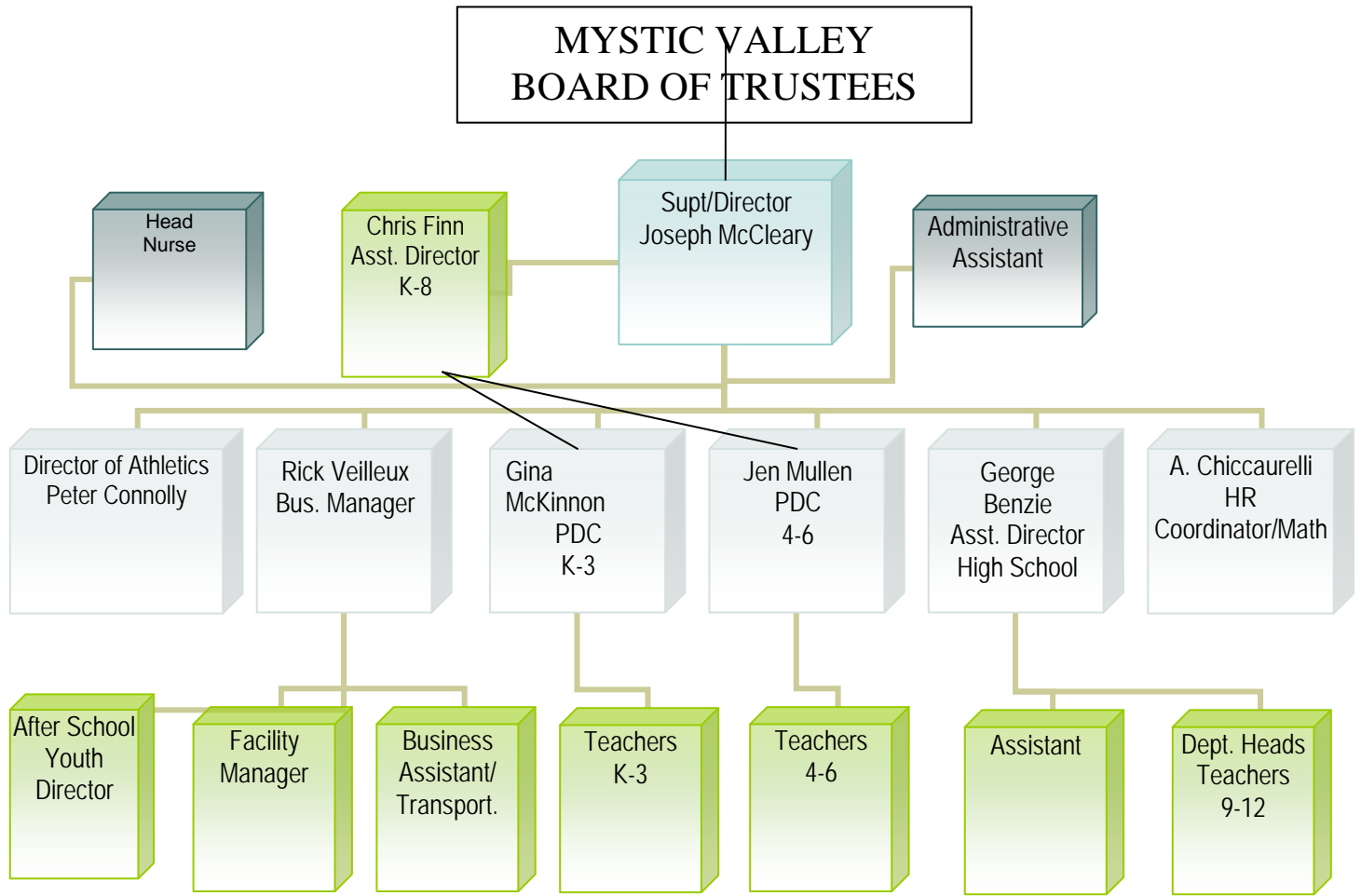
Organizational Chart is included at the end.

TEACHERS AND STAFF ATTRITION FOR THE 2009-10 SCHOOL YEAR			
	Number as of the last day of the 2009-10 school year	Departures during the 2009-10 school year	Departures at the end of the school year
Teachers	99	5	23
Other Staff	55	3	6

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

BOARD MEMBERS FOR THE 2009-10 SCHOOL YEAR				
Name	Position on the Board	Committee affiliation(s)	Area of expertise, and/or additional role at school (parent, staff member etc.)	- Number of terms served; - Length of each term, including date of election and expiration
Neil C. Kinnon	Chairman	Building	Business, Parent	Completing his 3 rd year of his 4 th 3 year term
Francis K. Brown II	Treasurer	Finance, Building	Finance, Parent	Completing his 1 st year of his 4 th 3 year term
Thomas E. Brennan	Secretary	Building	Law	Completing his 3 rd year of his 4 th 3 year term
Janice Bissex	Member	Wellness	Author, Parent	Completing her 3 rd year of her 4 th 3 year term
Leslie Williams	Member	Communications	Education, Parent	Completing her 2nd year of her 4 th 3 year term

MYSTIC VALLEY REGIONAL CHARTER SCHOOL



MYSTIC VALLEY REGIONAL CHARTER SCHOOL