

**MYSTIC VALLEY
REGIONAL CHARTER SCHOOL**

ANNUAL REPORT

SCHOOL YEAR 2010-2011

www.mvracs.com

770 Salem Street, Malden, MA 02148 781-388-0222

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

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MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Introductory Description of the School

Mystic Valley Regional Charter School is located in Malden, Massachusetts. The school was founded in 1998 and is currently in its fourteenth year of operation. The school's current charter term is for the period from 2008-2013. The school is chartered for grades K-12. Mystic Valley is a regional school and draws students from six cities and towns: Everett, Malden, Medford, Stoneham, Melrose and Wakefield. The school has an enrollment cap of 1500 and the total number of students enrolled as of June 30, 2011 was 1,382. The current grade span is K-12.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Dear Mystic Valley Community,

It is once again my pleasure to report to you that fiscal year 2011 was another highly successful year. A tremendous milestone occurred with the graduation of the class of 2011, as it was the first class to attend Mystic Valley from Kindergarten through Grade Twelve. Seventy-one students graduated which was 28 students larger than last year's class.

Significant achievements during 2011 included but were not limited to the following:

- 99% pass rate in our 10th grade MCAS scores.
- Ranked fourth in Massachusetts and 116th in the nation by Newsweek.
- Ranked seventh best High School in Massachusetts by the Washington Post.
- Had our first High School students ever enroll at Princeton and Cornell.
- 41 seniors qualified for the State of Massachusetts' John & Abigail Adams Scholarship. At 57% attainment Mystic Valley had one of the highest percentages in state.
- 100% of our graduating seniors were accepted into college.
- A freshman, Soraya Caballero, had the highest score in the state on the National Spanish Exam level 2.
- Boys Basketball had an outstanding year qualifying for the State Tournament for the third year in a row, losing to eventual state champion Winthrop.
- Mystic Valley's Boys Baseball had an outstanding year and won its first State Tournament game ever.
- Boys Lacrosse had its third appearance in a row in the State Tourney.
- The swim team had another undefeated season and won the boys and girls CAC Championship.
- The Boys Swim Team placed sixth at the Massachusetts Division Two State Championship, an outstanding effort.
- One of our earliest Mystic Valley graduates began teaching at the school this year.

Once again on the cultural side, the school continued its Annual Pasta Palooza evening at the High School which was filled with some lively entertainment and some wonderful art. There were also plays, the annual Science Fair, the Holiday show, Key Club events and Model United Nations events throughout the year. The school's band program continues to making remarkable progress and the concert they gave at year end was wonderful.

This year the School broke ground on our new field house which will finally give our school a long term home for our growing sports and extracurricular needs. It is slated to be complete in the early fall of 2011.

In closing, the Board as always would like to thank our dedicated teachers, the parent volunteers and the leadership staff which continues to make Mystic Valley the best academic institution in our area.

Very Truly Yours,
Neil C. Kinnon

Neil C. Kinnon

Chairman, Board of Trustees

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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.

2010-2011 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 (met)

All seniors contributed at least 150 hours of community service over their high school years prior to their graduation in June. Many of the 71 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 (met)

All students in grades K-12 earned a passing grade in character education for school year 2010-2011.

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.

Indicator 1.3 (met)

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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.
- The 5th, 6th and 7th 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. The entire school also celebrated Flag Day in June.
- Mystic Valley organizes various assemblies to commemorate important holidays. For example, this year the high school students assembled in January to hear a multimedia presentation on the life and achievement of Dr. Martin Luther King.
- The entire high school assembled on September 17th to participate in a multimedia presentation on the Constitution in honor of the anniversary of ratification and learn more about this fundamental document.
- 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 has been 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 eighth 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.

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.

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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.

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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.

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. 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. In 2011, the Washington Post ranked the school the 7th best high school in Massachusetts and Newsweek ranked the school at number four in the state.

2. Academic Program

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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 (met)

The chart below shows Mystic Valley equaled or exceeded the weighted composite average for proficiency for the sending districts on 6 out of 7 (86%) 2010 ELA MCAS exams. For all grades, Mystic Valley's average proficiency level was 14% higher than that of the sending districts.

**District Comparisons with Percentages of MVRCS Students in Grades Three through Ten
Sending Districts of 2010 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	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	20%	46%	9.20%	Malden	29%	30%	8.70%
Stoneham	4%	77%	3.21%	Stoneham	2%	57%	1.14%
Wakefield	3%	78%	2.60%	Wakefield	6%	69%	4.14%
Everett	21%	47%	9.79%	Everett	18%	37%	6.66%
Melrose	28%	74%	20.35%	Melrose	18%	57%	10.26%
Medford	13%	53%	6.63%	Medford	12%	51%	6.12%
Other*	11%	58%	6.40%	Other	15%	44%	6.53%
Total	100%		58.17%	Total	100%		43.55%
MVRCS	100%	71%		MVRCS	100%	46%	
% Variance			22.05%	% Variance			5.62%

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5 th Grade ELA	% of Students	Actual 5 th Grade ELA A, P District Score	Weighted 5th Grade ELA A, P, District Score
Malden	35%	54%	18.90%
Stoneham	2%	77%	1.54%
Wakefield	5%	70%	3.50%
Everett	22%	49%	10.78%
Melrose	14%	75%	10.50%
Medford	9%	62%	5.58%
Other	13%	58%	7.59%
Total	100%		58.39%
MVRCS	100%	50%	
% Variance			-14.37%

6 th Grade ELA	% of Students	Actual 6 th Grade ELA A, P District Score	Weighted 6th Grade ELA A, P, District Score
Malden	34%	64%	21.76%
Stoneham	5%	73%	3.65%
Wakefield	3%	83%	2.49%
Everett	18%	54%	9.72%
Melrose	18%	83%	14.94%
Medford	14%	65%	9.10%
Other	8%	67%	5.36%
Total	100%		67.02%
MVRCS	100%	80%	
% Variance			19.36%

7 th Grade ELA	% of Students	Actual 7 th Grade ELA A, P District Score	Weighted 7th Grade ELA A, P, District Score
Malden	40%	67%	26.80%
Stoneham	3%	77%	2.31%
Wakefield	5%	84%	4.20%
Everett	17%	48%	8.16%
Melrose	17%	78%	13.26%
Medford	10%	71%	7.10%
Other	10%	69%	6.87%
Total	100%		68.70%
MVRCS	100%	84%	
% Variance			22.27%

8 th Grade ELA	% of Students	Actual 8 th Grade ELA A/P District Score	Weighted 8th Grade ELA A, P, District Score
Malden	51%	73%	37.23%
Stoneham	5%	84%	4.20%
Wakefield	2%	83%	1.66%
Everett	11%	62%	6.82%
Melrose	7%	83%	5.81%
Medford	12%	71%	8.52%
Other	10%	71%	7.14%
Total	100%		71.38%
MVRCS	100%	85%	
% Variance			19.08%

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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	39%	74%	28.86%
Stoneham	8%	86%	6.88%
Wakefield	6%	83%	4.98%
Everett	10%	67%	6.70%
Melrose	16%	89%	14.24%
Medford	8%	82%	6.56%
Other	13%	78%	10.19%
Total	100%		78.41%
MVRCS	100%	96%	
% Variance			22.43%

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 (met)

The chart below shows Mystic Valley equaled or exceeded the weighted composite average for proficiency for the sending districts on all 7 of the 7 (100%) 2010 Math MCAS exams. For all grades, Mystic Valley's proficiency level was 22% 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 2010 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	4 th Grade Math	% of Students	Actual 4 th Grade math A, P District Score	Weighted 4th Grade Math A, P, District Score
Malden	20%	53%	10.60%	Malden	29%	34%	9.86%
Stoneham	4%	73%	3.04%	Stoneham	2%	52%	1.04%
Wakefield	3%	83%	2.77%	Wakefield	6%	60%	3.60%
Everett	21%	55%	11.46%	Everett	18%	36%	6.48%
Melrose	28%	74%	20.35%	Melrose	18%	50%	9.00%
Medford	13%	52%	6.50%	Medford	12%	42%	5.04%
Other*	11%	61%	6.76%	Other	15%	41%	6.18%
Total	100%		61.48%	Total	100%		41.20%
MVRCS	100%	63%		MVRCS	100%	51%	
% Variance			2.47%	% Variance			23.79%

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5 th Grade Math	% of Students	Actual 5 th Grade Math A, P District Score	Weighted 5th Grade Math A, P, District Score
Malden	35%	38%	13.30%
Stoneham	2%	64%	1.28%
Wakefield	5%	66%	3.30%
Everett	22%	42%	9.24%
Melrose	14%	65%	9.10%
Medford	9%	47%	4.23%
Other	13%	46%	6.04%
Total	100%		46.49%
MVRCS	100%	48%	
% Variance			3.24%

6 th Grade Math	% of Students	Actual 6 th Grade Math A, P District Score	Weighted 6th Grade Math A, P, District Score
Malden	34%	58%	19.72%
Stoneham	5%	43%	2.15%
Wakefield	3%	74%	2.22%
Everett	18%	50%	9.00%
Melrose	18%	70%	12.60%
Medford	14%	48%	6.72%
Other	8%	57%	4.56%
Total	100%		56.97%
MVRCS	100%	70%	
% Variance			22.88%

7 th Grade Math	% of Students	Actual 7 th Grade Math A, P District Score	Weighted 7th Grade Math A, P, District Score
Malden	40%	44%	17.60%
Stoneham	3%	44%	1.32%
Wakefield	5%	67%	3.35%
Everett	17%	28%	4.76%
Melrose	17%	54%	9.18%
Medford	10%	43%	4.30%
Other	10%	45%	4.50%
Total	100%		45.01%
MVRCS	100%	57%	
% Variance			26.64%

8 th Grade Math	% of Students	Actual 8 th Grade Math A, P District Score	Weighted 8th Grade Math A, P, District Score
Malden	51%	43%	21.93%
Stoneham	5%	58%	2.90%
Wakefield	2%	69%	1.38%
Everett	11%	32%	3.52%
Melrose	7%	51%	3.57%
Medford	12%	48%	5.76%
Other	10%	43%	4.34%
Total	100%		43.40%
MVRCS	100%	65%	
% Variance			49.77%

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10 th Grade Math	% of Students	Actual 10 th Math A, P District Score	Weighted 10 th Math A, P, District Score
Malden	39%	69%	26.91%
Stoneham	8%	83%	6.64%
Wakefield	6%	80%	4.80%
Everett	10%	56%	5.60%
Melrose	16%	81%	12.96%
Medford	8%	76%	6.08%
Other	13%	72%	9.41%
Total	100%		72.40%
MVRCS	100%	90%	
			24.31%

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)

Indicator 2.3 (met)

The chart below shows that for grades K-8, Mystic Valley registered an average increase of 1.54 years of growth from spring 2010 to spring 2011.

SPRING 10 TO SPRING 11 COMPARISON

Grade	READING			LANGUAGE		
	SPRING 10	SPRING 11	GROWTH	SPRING 10	SPRING 11	GROWTH
K	K.6	1.6	1	1.2	1.9	0.7
1	1.6	2.7	1.1	2	2.6	0.6
2	2.6	3.7	1.1	2.6	3.5	0.9
3	4.1	5.3	1.2	3.6	5.5	1.9
4	4.9	6.1	1.2	4.9	6.7	1.8
5	6.1	7.5	1.4	6.9	9.1	2.2

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6	7	8.1	1.1		8.7	9.7	1.0
7	9	10.9	1.9		10.7	12.5	1.8
8	10.4	12.1	1.7		11.6	13+	1.5
AVERAGE= 1.34				AVERAGE= 1.46			
Grade	MATH				CORE		
	SPRING 10	SPRING 11	GROWTH		SPRING 10	SPRING 11	GROWTH
K	K.8	1.8	1		K.8	1.7	0.9
1	1.8	2.4	0.6		1.8	2.5	0.7
2	2.4	3.7	1.3		2.5	3.6	1.1
3	3.9	5.4	1.5		3.8	5.4	1.6
4	5.1	6.5	1.4		4.9	6.4	1.5
5	6.3	8.3	2.0		6.4	8.2	1.8
6	7.5	9.1	1.6		7.6	8.9	1.3
7	9.8	12.1	2.3		9.8	11.8	2
8	11.2	13+	1.9		10.8	13+	2.3
AVERAGE= 1.58				AVERAGE= 1.54			

Goal 2.4

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

Indicator 2.4 (met)

100 % of the class of 2012 passed the 10th grade MCAS ELA exam in 2010. 99% of the class of 2012 passed the 10th grade MCAS Math exam in 2010. 99% of the class of 2013 passed the 2010 9th grade MCAS Biology exam. Overall, 99% 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 (met)

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

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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 (partially met)

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

All statistically significant subgroups made progress toward AYP in ELA or Mathematics or remained statistically stable. Increased remediation was put in place during 2010-2011 to aid with increased student growth. This remediation, along with increased teacher training reflected our AYP status of restructuring for subgroups.

MCAS results for the most recently available school year present compelling evidence of academic progress as students benefit from the cumulative effect of the school's programs. Median growth percentiles include 48 for math with 62% at/above proficient and 45 for ELA with 71% at/above proficient.

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.

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

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Individualized Education Plans or provided with 504 accommodations after 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.

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 (met)

Mystic Valley maintained an admission waitlist of 162% 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.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Indicator 3.2 (met)

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 (met)

During the past school year, student withdrawals for reasons other than geographic relocation, transportation or illness was 3.6 % of the student body.

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 2010-2011 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 2010-2011, Mystic Valley continued its engagement with local districts through participation in the Tri-Cities Technology Educational Collaborative. The school Director worked with other area superintendents to confer on best practices and provide collaborative opportunities for teachers.

The school also responded to requests for the sharing of best practices with schools and teachers in the Boston area. These included conferences with education experts from local university education departments as well as visits from a variety of high school and elementary teachers.

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.

The school Superintendent/Director extended invitations to local superintendents to meet for detailed collaboration on best practices.

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

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

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.

FINANCIALS FY11

**Mystic Valley Reg. Charter School
Balance Sheet (Unaudited)
As of June 30, 2011**

ASSETS

Current Assets

Cash and cash equivalents	\$	10,030,757
Accounts Receivable		6,234
Prepaid Expenses		241,036

Total Current Assets	\$	10,278,027
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Non Current Assets

Property and Equipment at cost, net of acc. dep.	\$	16,792,042
Rent Deposits		17,380

Total Other Assets	\$	16,809,422
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Total Assets	\$	27,087,449
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LIABILITIES

Accounts Payable	\$	160,771
Accrued Expenses		241,659
Long-Term Bonds Payable		7,903,349

Total Liabilities	\$	8,305,779
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Net Assets

Unrestricted Net Assets	\$	17,048,647
Current Change in Net Assets		1,733,023

Total Net Assets	\$	18,781,670
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Total Liabilities & Net Assets	\$	27,087,449
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MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Mystic Valley Regional Charter School
Income Statement – (Unaudited)
For the Twelve Months Ending June 30, 2011

Revenues

State Cap Student	\$	12,760,453
Grant-IDEA Sped-240		230,577
Grant-Sped ARRA 760		79,939
Grant-Private		25,000
Transportation Revenue-650		110,027
Rental Income		271,825
Federal Lunch Program		145,636
Federal Paying Student Offset		129,546
Interest Income		63,884
Competitive Sport Fees		69,621
Miscellaneous Income		163,629
Medicaid Reimbursement – Mass		25,025
Facilities Aid		1,236,528
Student Enrichment Income		27,496
Recreational Program Income		23,100
Yearbook		11,888
Total Revenues	\$	15,374,174

Salaries

Wages Admin Professional	\$	428,950
Wages Admin Staff Support		174,606
Wages - Teachers		4,074,262
Wages Other (Professional)		442,282
Wages Paraprofessional		474,377
Instruct Support/Clerical		137,436
Wage Other Stud Services		370,864
Librarian Wages		103,572
Wage Operations & Mtc. of Plant		186,480
Incentive and Stay Bonus		544,801
Temporary Staff		7,279
Total Salaries	\$	6,944,910

Taxes and Benefits

Group Insurance & Other	\$	912,025
Worker's Compensation		36,087
Payroll Taxes – General		187,014
Insurance Other		43,015
Total Taxes and Benefits	\$	1,178,141

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Instructional Expense

Textbooks	\$	67,814
Library & Reference Books		7,655
Other Publications		3,078
Instructional Equip/Tech		
Instructional Supplies		167,227
Student Incentives		15,843
Testing Materials		110,986
Art Supplies		11,791
Science Supplies		12,859
Professional Development		29,115
Total Instructional Expense	\$	426,366

Competitive Sports & Student Rec. Programs

Physical Educ. Equipment	\$	2,736
Competitive Sports		348,539
Recreational Programs		9,743
Student Enrichment		44,951
Total Competitive Sports & Rec. Programs	\$	405,969

Professional Services

Legal Fees	\$	117,637
Audit Fees		26,675
Accounting Services		84,643
Payroll & HR Services		2,901
Recruiting Fees		29,744
Consulting Fees		115,013
Management Fees		47,077
Total Professional Services	\$	423,690

Vendor Services

Contracted Pupil Transport	\$	354,858
Bus Transport-Athletics		58,960
Bus Transport- Field Trips		26,685
Contracted Food Service-Lower		269,499
Contracted Maintenance Fee		260,584
Contracted-Special Education		624,625
Total Vendor Services	\$	1,595,211

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Administrative Expenses

Local Advertising Fund	\$	9,820
Bank Service Charges & Bond Fees		94,597
Travel/Auto		8,524
Airfare		11,325
Meals and In School Food Service		82,729
Lodging		4,762
Business Expense Other		25,285
Dues, License & Subscription		42,142
Printing		15,562
Graduation Expenses & Yearbook		28,223
Office Supplies		14,001
Computer Equip. & Peripherals		66,590
Medical Supplies		21,041
Total Administrative Expenses	\$	424,601

Other Operating Expenses

Telephone	\$	61,184
Postage and Express Mail		23,502
Electricity		48,368
Gas & Oil Heat		79,611
Water and Sewer		16,010
Waste Disposal		44,419
Security-Monitoring		4,990
Maintenance & Custodial Supplies		106,452
Non Contracted Cleaning		8,168
Building Repairs		389,296
Equipment Repairs & Maintenance		7,792
Computer Repair & Maintenance		1,793
School Furniture & Fixtures		15,776
Total Other Operating Expenses	\$	807,361

Fixed Expenses

Rent Expense - St Joseph's	\$	237,348
Rent Expense Baptist Church		28,800
Rent Expense - 671 Salem St		27,741
Rent Everett- Immaculate Lease		290,684
45 Lebanon Street Rent		16,140
Property and Rent Taxes-Genera		32,397
Leasing Expense – Lower		47,743
Property & Liability Insurance		19,400
Interest Expense		4,444
Depreciation		718,057
Total Fixed Expenses	\$	1,422,754

Total Expenses

\$ 13,629,003

Net Income (Loss)

\$ 1,745,171

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

**Mystic Valley Regional Charter School
Income Statement Budget
For Year Ending June 30, 2012**

	FY12 Budget
Revenues:	
State Cap Student - Chapter 70 Funding	12,766,309
Facilities Aid - Chapter 70 Funding	1,183,582
Grants – Other	316,996
Transportation Revenue	93,400
Rental Income	132,950
Federal Lunch Program (Reimb)	139,059
Federal Paying Student Offset	144,124
Interest Income	40,300
Competitive Sports Fees	42,400
Miscellaneous Income	6,000
Student Enrichment Income	4,800
Recreational Program Income	44,000
Total Revenues	14,913,921
 Expenses:	
Salaries:	
School Leadership	830,204
Administrative Staff	512,447
Teachers - General ED	3,991,085
Teachers – SPED	519,068
Inst. Asst. - General ED	581,757
Inst. Asst. - Special ED	70,584
Health & Guidance	144,982
Library Staff	110,239
Read/MCAS Hours/Advisors	135,000
Incentive Compensation	602,141
Total Salaries	7,497,507
 Hourly Wage Personnel	
Administrative Staff	23,715
Custodial Staff	164,295
Food Service Staff	40,924
Temporary Staff / Substitutes	33,000
Total Hourly Wage Personnel	261,934
 Taxes and Benefits	
Group Insurance and Other	1,320,511
Payroll Taxes	177,461
Insurance Other	14,400
Workers Compensation	38,400
Total Taxes and Benefits	1,550,772

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Instructional Expense	Budget FY 12
Library and Reference Books	13,200
Textbooks	84,000
Other Publications	6,000
Instructional Supplies	156,000
Student Incentives	20,000
Testing Materials	96,000
Professional Development	42,850
Total Instructional Expense	418,050
Competitive Sports	
Supplies	47,524
Compensation	173,930
Transportation	70,300
Facilities	53,910
Other	37,100
Total Competitive Sports	382,764
Professional Services	
Legal Fees	60,000
Audit Fees	27,000
Accounting Services	88,000
Professional Service Fees	154,800
Curriculum & Consulting Fees (DI)	113,400
Recruiting Fees	37,200
Total Professional Services	480,400
Vendor Services	
Contracted Transportation	445,200
Contracted Food Service	321,750
Contracted Custodial Services	193,000
Contracted Maintenance Fee	15,600
Contracted SPED	586,530
Total Vendor Services	1,562,080
Administrative Expenses	
Advertising	12,000
Bank Service Charges and Bond Interest	359,487
Travel/Auto	9,600
Airfare	16,000
Meals	74,950
Lodging	12,050
Business Expense Other	36,996
Dues and Subscription	45,600
Printing	16,800
Office Supplies and Equipment	19,800
Computer Equipment	48,000

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

In House Food Service & Supplies	4,200
Conference Fees	1,800
Medical Supplies	19,200
	<u>676,483</u>
Other Operating Expenses	
Telephone	60,000
Postage and Express Mail	18,500
Electricity	67,332
Gas & Oil Heat	112,121
Water and Sewer	37,900
Waste Disposal	51,000
Maintenance & Custodial Supplies	110,400
Building Repairs & Maintenance	300,000
Equipment Repairs & Maintenance	8,400
Recreational Programs	17,997
Computer Repairs & Maintenance	8,400
Miscellaneous Expense	3,000
Total Other Operating Expenses	<u>795,051</u>
Fixed Expenses:	
Rent - St. Joseph's (Main School-Malden)	244,468
Rent - Immaculate (Upper School-Everett)	10,000
Rent - Baptist Church (Hall for Phys. Ed)	7,200
Rent - 45 Lebanon St – Office	700
	30,000
Rent - 671 Salem Street	
Leasing expense	69,900
Property Ins. and RE Taxes	37,200
Depreciation & Amortization	845,000
	<u>1,244,468</u>
Total Expenses	<u>14,869,509</u>
Net Income (Loss)	<u>44,412</u>

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

Mystic Valley Regional Charter School
Capital Plan
 FY 12 School Year

Instructional:	\$81,500
Facility Improvement:	234,700
Maintenance & Replacement:	263,500
	\$ 579,700
 Renovate 4 Laurel St. (former Malden Fire Station)	 \$ 500,000
 Total	 \$ 1,079,700

The facility improvement total of \$234,700 includes \$207,200 of facility related expenditures for the new Eastern Avenue facility that is due to be complete in October of 2011. These expenditures cover telecommunications, furniture and equipment that are needed to open the facility.

As a carryover of last year’s capital plan, the Eastern Avenue facility is estimated to be complete in October of 2011. As of June 30th, the project reserve balance is \$4,819,322.

DATA SECTION

INSTRUCTIONAL TIME:	
Total number of instructional days for the 2010-11 school year:	200 Days
First and last day of the 2010-11 school year:	August 23, 2010 – June 27, 2011
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 2009-10 school year but did not reenroll for the 2010-11 school year (excluding graduates):	32
Total number of students enrolled as of October 1, 2010:	1,391
Total number of students who enrolled during the 2010-11 school year, after October 1, 2010:	14
Total number of students who left during the 2010-11 school year, after October 1, 2010:	5
Total number of students enrolled as of the June 2011 SIMS submission:	1,382
Number of students who graduated at the end of the 2010-2011 school year:	71

Summary of reasons for leaving during the school year: Failure to comply with school’s retention policies, relocation to another district or state, transfer to another school.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION (for students enrolled as of the June 2011 SIMS submission)		
Race/Ethnicity	# of students	% of entire student body
African-American	211	15.3 %
Asian	182	13.2 %
Hispanic	54	4.0 %
Native American	15	1.0 %
White	881	64 %
Native Hawaiian, Pacific Islander	3	.02 %
Multi-Race, Non-Hispanic	33	2.3 %
Special Education	153	11.0%
Limited English Proficient	0	0
Low Income	341	24.6 %

ADMINISTRATIVE ROSTER FOR THE 2010-11 SCHOOL YEAR			
Title	Brief Job Description	Start date	End date (if no longer employed at the school)
Dr. Joseph McCleary	Superintendent/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.

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

TEACHERS AND STAFF ATTRITION FOR THE 2010-11 SCHOOL YEAR			
	Number as of the last day of 2010-11 school year	Departures during the 2010-11 school year	Departures at the end of the school year
Teachers	101	3	17
Other Staff	52	4	5

Reasons for staff departure: Pursuit of full-time graduate study, relocation to another state, non-renewal of contract.

I. Recruitment Plan

General Recruitment Activities
List recruitment activities undertaken each year which apply to all students.
Advertisements in all sending districts
Open Houses

Recruitment Plan – Goals and Strategies	
List goals and strategies for recruitment activities for <u>each</u> demographic group.	
<p>Demographic Group:</p> <p>A. Special education students</p>	<p>MVRCS will advertise the school’s open houses and lotteries at :</p> <p>Local health departments in all sending districts Hospital pediatric departments in all sending districts</p>
<p>Demographic Group:</p> <p>B. Limited English-proficient students</p>	<p>Information on school open houses and lotteries will be translated into the following languages and advertised in newspapers of those language groups:</p> <p>El Planeta (Spanish) Tieng Chuong (Vietnamese) The Epoch Times (Chinese)</p>

MYSTIC VALLEY REGIONAL CHARTER SCHOOL

<p>Demographic Group:</p> <p>C. Students eligible for free lunch</p>	<p>MVRCS will target special advertising to the social services departments in the lowest income sending districts of :</p> <p>Malden Everett</p>
<p>Demographic Group:</p> <p>D. Students eligible for reduced price lunch</p>	<p>Same as above.</p>
<p>Demographic Group:</p> <p>E. Students who are sub-proficient</p>	<p>MVRCS takes its incoming students from the kindergarten population due to a very high volume and waitlist at this level. As a result we do not have students identified as sub-proficient or drop-out risks through MCAS or similar tests at the entry point.</p>
<p>Demographic Group:</p> <p>F. Students at risk of dropping out of school</p>	<p>Same as above.</p>
<p>Demographic Group:</p> <p>G. Students who have dropped out of school</p>	<p>Not applicable due to charter restrictions on entry points.</p>

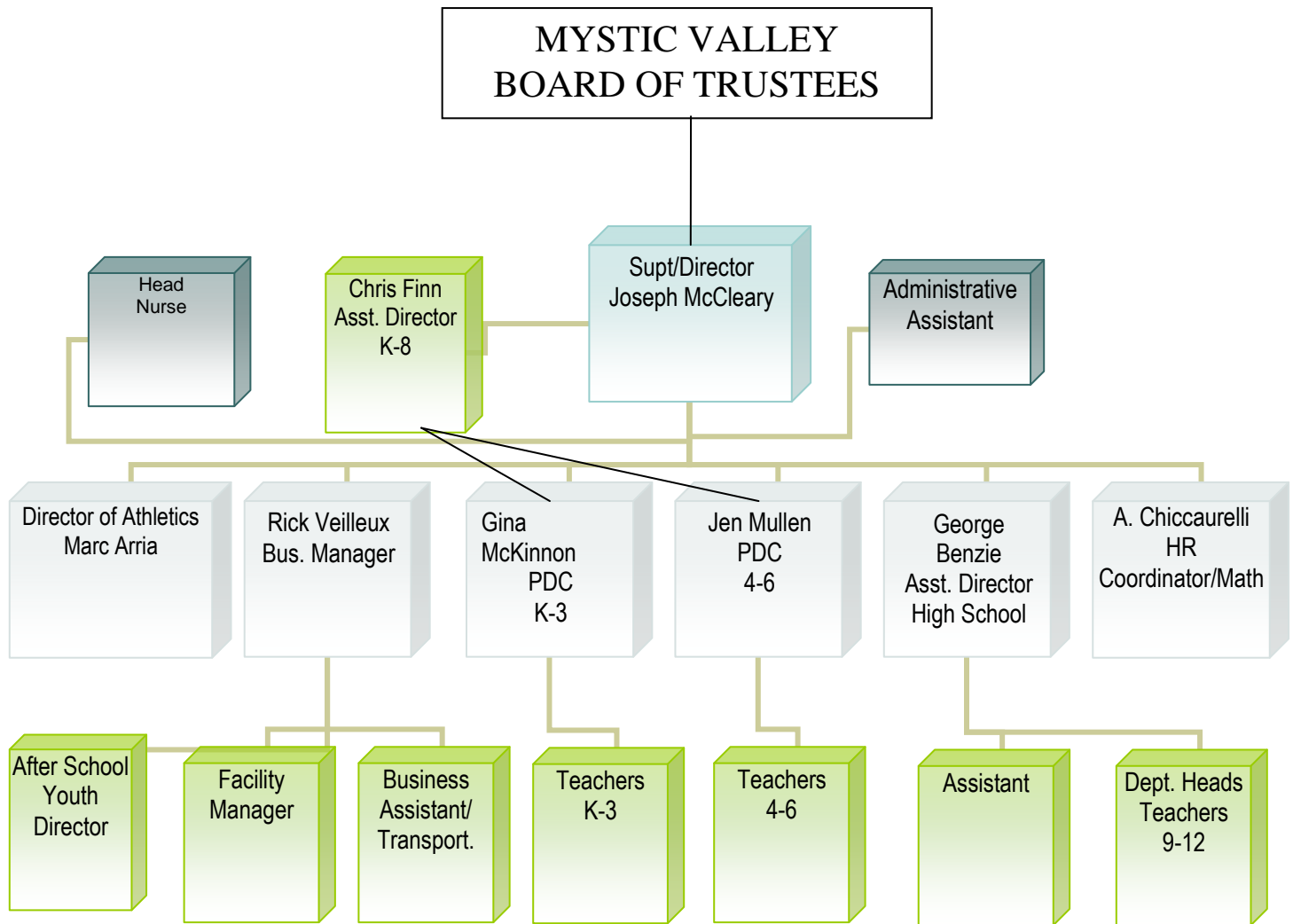
MYSTIC VALLEY REGIONAL CHARTER SCHOOL

II. Retention Plan

Overall Student Retention Goal	
Annual goal for student retention (percentage):	MVRCS will retain a minimum of 85% of the student body on a yearly basis.
Retention Plan Goals and Strategies -- List goals and strategies for retention activities	
Sub-proficient and drop-out risk students	At risk students will be identified early in the school year through test monitoring and teacher feedback. These students will be met with along with parents and given documented academic improvement plans to be monitored through the school year. Extra academic support will be made available on a daily and weekly basis.
SPED students Low-income Limited English proficient	MVRCS will implement Direct Instruction programs specifically designed to help students from disadvantaged and limited English proficient backgrounds as well as those with special needs.

BOARD MEMBERS FOR THE 2010-11 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 1 st year of his 5 th 3 year term
Francis K. Brown II	Treasurer	Finance, Building	Finance, Parent	Completing his 2 nd year of his 4 th 3 year term
Thomas E. Brennan	Secretary	Building	Law	Completing his 1 st year of his 5 th 3 year term
Janice Bissex	Member	Wellness	Author, Parent	Completing her 1 st year of her 5 th 3 year term
Leslie Williams	Member	Communications	Education, Parent	Completing her 3 rd year of her 4 th 3 year term

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