

# Evaluation Criteria for Requested Change in Maximum Enrollment From 1,500 to 1,900 Students for Mystic Valley Regional Charter School

## Section A: Maximum Enrollment:

We seek to increase our student enrollment by 400 students. Exhibit 1 represents our student enrollment as of June 27, 2012, which is 1,456 students. Exhibit 2 indicates the distribution of new students on an annual basis, along with an implementation timeline.

## Section B: Change in Grades Served:

Not Applicable

## Section C: Description of the Communities to be served:

For the FY13 school year, the Malden and Everett cap increased to 14% based on those two school districts being classified in the bottom 10% of school districts in Massachusetts. Below is a current snap shot of critical enrollment information within our sending districts which was obtained from the Massachusetts DESE website:

<u>Sending District</u>	<u>Cap</u>	<u>FTE Remaining Under NSS Cap</u>	<u>MVRCS Wait List</u>
Everett	14%	547	354
Malden	14%	343	1,069
Medford	9%	131	320
Melrose	9%	89	261
Stoneham	9%	170	129
Wakefield	9%	273	95

As you can see, there is still an overwhelming demand to obtain a seat at our charter school, based on our school's wait list as well as the recent cap increases in Everett and Malden.

## Section D: Educational Philosophy and Evidence of Academic Program Success

The Mystic Valley Regional Charter School (MVRCS) was established in 1998 to offer the communities of Malden, Melrose, Medford, Stoneham, Everett and Wakefield with an alternative choice in public schooling. The expressed mission of MVRCS 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.

The school's academic design is centered on research-based curricular models that have proven records of success with students from diverse backgrounds. An academic and organizational framework was established early in the school's history in order to implement the curricula. This

framework clearly defined the expectations for student learning that is essential to the realization of the lofty goals held by the school's founders for school-wide academic success.

MVRCS incorporates *Direct Instruction*, *Core Knowledge*, *Saxon Math* and the *International Baccalaureate* as the primary components of Mystic Valley's general K-12 curricular structure. The entire school curriculum is based on learning mastery for students in all subjects and grade levels. These learning attainments are primarily dictated by the standards set forth in the curricula.

An important distinguishing factor in MVRCS's design is 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 includes 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 are given to Reading, Math and English/Language Arts in the foundational years of grades K-6. Research showed that the opportunities for successful achievement in these early years were essential for success in later grades. The concept of skill practice is 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.

In keeping with another key aspect in the school's mission statement, 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.

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.

In addition, MVRCS provides a comprehensive Special Education program to support students needing curricular accommodations. The Director of Special Education oversees a team of trained educators assisting students in and outside of the classroom. In the March 2012 Federal Program Renewal Inspection Final Report, the visiting team found that "students with diverse learning needs are effectively supported within the general education program."

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. Beginning in the fall of 2012, MVRCS will utilize Rubicon's Atlas Curriculum Mapping software to better enable the monitoring of both the vertical and horizontal alignment of our instruction. Through these established structures, all teachers and support services personnel work to instruct students toward the successful achievement of the school and state standards.

Although the school is quite young by most measures, validation of its sound academic program 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. This year, Mystic Valley was ranked the 2<sup>nd</sup> best public high school in Massachusetts, 23<sup>rd</sup> best charter school in the country, and 122<sup>nd</sup> best high school in the nation by *Newsweek*. *The Washington Post* ranked the school as the 5<sup>th</sup> best public high school in Massachusetts. *US News and World Report* ranked Mystic Valley the 8<sup>th</sup> best public high school in Massachusetts and the 31st best charter in the country. This was the fifth consecutive year the school earned similar accolades from these publications.

The chart below shows Mystic Valley equaled or exceeded the weighted composite average for proficiency for the sending districts on 7 out of 7 (100%) 2011 ELA MCAS exams. For all grades, Mystic Valley's average proficiency level was 21% higher than that of the sending districts.

**District Comparisons with Percentages of MVRCS Students in Grades Three through Ten  
Sending Districts of 2011 MCAS**

3 <sup>rd</sup> Grade ELA	% of Students	Actual 3 <sup>rd</sup> Grade Reading A,P District Score	Weighted 3 <sup>rd</sup> Grade Reading A,P District Score
Malden	38%	42%	16.10%
Stoneham	5%	63%	3.15%
Wakefield	8%	67%	5.58%
Everett	8%	46%	3.45%
Melrose	22%	73%	15.82%
Medford	13%	55%	6.88%
Other*	6%	54%	3.25%
<b>Total</b>	<b>100%</b>		<b>54.23%</b>
MVRCS	100%	75%	
% Variance			<b>38.30%</b>

4 <sup>th</sup> Grade ELA	% of Students	Actual 4 <sup>th</sup> Grade ELA A, P District Score	Weighted 4 <sup>th</sup> Grade ELA A, P, District Score
Malden	25%	31%	7.75%
Stoneham	5%	66%	3.30%
Wakefield	3%	72%	2.40%
Everett	19%	44%	8.43%
Melrose	24%	64%	15.47%
Medford	14%	45%	6.38%
Other	10%	49%	4.86%
<b>Total</b>	<b>101%</b>		<b>48.58%</b>
MVRCS	100%	59%	
% Variance			<b>21.44%</b>

5 <sup>th</sup> Grade ELA	% of Students	Actual 5 <sup>th</sup> Grade ELA A, P District Score	Weighted 5 <sup>th</sup> Grade ELA A, P, District Score
Malden	31%	56%	17.27%
Stoneham	2%	78%	1.30%
Wakefield	6%	73%	4.26%
Everett	16%	52%	8.23%
Melrose	18%	78%	14.30%
Medford	10%	67%	6.70%

6 <sup>th</sup> Grade ELA	% of Students	Actual 6 <sup>th</sup> Grade ELA A, P District Score	Weighted 6 <sup>th</sup> Grade ELA A, P, District Score
Malden	36%	60%	21.39%
Stoneham	2%	78%	1.36%
Wakefield	5%	80%	4.17%
Everett	21%	54%	11.27%
Melrose	14%	76%	10.57%
Medford	9%	58%	5.04%

Other	17%	63%	10.66%
Total	100%		62.72%
MVRCS	100%	77%	
% Variance			22.77%

Other	14%	63%	8.76%
Total	100%		62.57%
MVRCS	100%	69%	
% Variance			10.28%

7 <sup>th</sup> Grade ELA	% of Students	Actual 7 <sup>th</sup> Grade ELA A, P District Score	Weighted 7th Grade ELA A, P, District Score
Malden	36%	73%	26.38%
Stoneham	3%	77%	2.59%
Wakefield	3%	85%	2.14%
Everett	17%	53%	8.91%
Melrose	18%	84%	14.82%
Medford	15%	72%	10.89%
Other	7%	71%	4.95%
Total	100%		70.68%
MVRCS	100%	90%	
% Variance			27.34%

8 <sup>th</sup> Grade ELA	% of Students	Actual 8 <sup>th</sup> Grade ELA A, P District Score	Weighted 8th Grade ELA A, P, District Score
Malden	40%	77%	30.52%
Stoneham	3%	85%	2.30%
Wakefield	5%	88%	3.96%
Everett	16%	70%	11.35%
Melrose	15%	83%	12.71%
Medford	10%	71%	7.04%
Other	11%	76%	8.39%
Total	100%		76.27%
MVRCS	100%	82%	
% Variance			7.51%

10 <sup>th</sup> Grade ELA	% of Students	Actual 10 <sup>th</sup> Grade ELA A, P District Score	Weighted 10th Grade ELA A, P, District Score
Malden	38%	76%	28.86%
Stoneham	4%	92%	3.49%
Wakefield	3%	89%	2.25%
Everett	14%	73%	10.16%
Melrose	15%	87%	13.22%

Medford	19%	84%	15.95%
Other	8%	80%	6.43%
<b>Total</b>	<b>100%</b>		<b>80.37%</b>
MVRCS	100%	96%	
% Variance			19.45%

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.

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%) 2011 Math MCAS exams. For all grades, Mystic Valley's proficiency level was 24% higher than that of the sending districts.

**District Comparisons with Percentages of MVRCS Students in Grades Three through Ten Math Sending Districts of 2011 MCAS**

3 <sup>rd</sup> Grade Math	% of Students	Actual 3 <sup>rd</sup> Grade Math A,P District Score	Weighted 3 <sup>rd</sup> Grade Math A,P District Score	4 <sup>th</sup> Grade Math	% of Students	Actual 4 <sup>th</sup> Grade math A, P District Score	Weighted 4th Grade Math A, P, District Score
Malden	38%	54%	20.70%	Malden	25%	39%	9.75%
Stoneham	5%	68%	3.40%	Stoneham	5%	55%	2.75%
Wakefield	8%	75%	6.25%	Wakefield	3%	62%	2.07%
Everett	8%	58%	4.35%	Everett	19%	34%	6.52%
Melrose	22%	71%	15.38%	Melrose	24%	56%	13.53%
Medford	13%	54%	6.75%	Medford	14%	35%	4.96%
Other*	6%	60%	3.63%	Other	10%	44%	4.40%
<b>Total</b>	<b>100%</b>		<b>60.46%</b>	<b>Total</b>	<b>101%</b>		<b>43.97%</b>
MVRCS	100%	79%		MVRCS	100%	46%	
% Variance			30.66%	% Variance			4.61%

5 <sup>th</sup> Grade Math	% of Students	Actual 5 <sup>th</sup> Grade Math A, P District Score	Weighted 5th Grade Math A, P, District Score
Malden	31%	46%	14.18%
Stoneham	2%	74%	1.23%
Wakefield	6%	64%	3.73%
Everett	16%	44%	6.97%
Melrose	18%	71%	13.02%
Medford	10%	52%	5.20%
Other	17%	53%	9.08%
Total	100%		53.41%
MVRCS	100%	69%	
% Variance			29.18%

6 <sup>th</sup> Grade Math	% of Students	Actual 6 <sup>th</sup> Grade Math A, P District Score	Weighted 6th Grade Math A, P, District Score
Malden	36%	57%	20.32%
Stoneham	2%	59%	1.03%
Wakefield	5%	71%	3.70%
Everett	21%	47%	9.81%
Melrose	14%	63%	8.77%
Medford	9%	47%	4.09%
Other	14%	55%	7.77%
Total	100%		55.48%
MVRCS	100%	63%	
% Variance			13.55%

7 <sup>th</sup> Grade Math	% of Students	Actual 7th Grade Math A, P District Score	Weighted 7th Grade Math A, P, District Score
Malden	36%	48%	17.34%
Stoneham	3%	35%	1.18%
Wakefield	3%	71%	1.79%
Everett	17%	26%	4.37%
Melrose	18%	60%	10.59%
Medford	15%	41%	6.20%
Other	7%	45%	3.12%
Total	100%		44.59%
MVRCS	100%	59%	
% Variance			32.31%

8 <sup>th</sup> Grade Math	% of Students	Actual 8 <sup>th</sup> Grade Math A, P District Score	Weighted 8th Grade Math A, P, District Score
Malden	40%	46%	18.23%
Stoneham	3%	66%	1.78%
Wakefield	5%	61%	2.75%
Everett	16%	29%	4.70%
Melrose	15%	59%	9.04%
Medford	10%	46%	4.56%
Other	11%	46%	5.08%
Total	100%		46.14%
MVRCS	100%	58%	
% Variance			25.71%

10 <sup>th</sup> Grade	% of Students	Actual 10 <sup>th</sup> Math A, P District Score	Weighted 10 <sup>th</sup> Math A, P, District Score
Math			
Malden	38%	71%	26.96%
Stoneham	4%	80%	3.04%
Wakefield	3%	84%	2.13%
Everett	14%	56%	7.80%
Melrose	15%	77%	11.70%
Medford	19%	75%	14.24%
Other	8%	72%	5.73%
Total	100%		71.59%
MVRCS	100%	93%	
			29.91%

**Section E: Curriculum (if requesting an increased grade span)**

Not applicable

**Section F: School Characteristics**

The mission, created through the shared vision of our founders, 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.” All policies and future plans for the school, including our growth, are closely aligned with our mission statement.

As a multi-campus school from the start, Mystic Valley has worked to develop a unique educational experience characterized by a strong distinguishable culture. Teaching at Mystic Valley requires not only a commitment to being among the best in your area of expertise, but also a commitment to a particular philosophy of education.

As described earlier, MVRCS’ curriculum is content focused, teacher directed and mastery oriented. Only teachers who are in concert with this approach are hired. Once employed, new



and returning teachers are provided ongoing training in curricular content and school philosophy through readings of Core Knowledge founder E.D. Hirsch and others.

Our one-school identity is further developed through school uniforms, sports, activities and traditions. In addition, we create opportunities for students to traverse the various campuses through a centralized athletic facility and a Student Action Service program that sends high school students to the elementary campus for reading and other activities.

These intentional approaches to program, pedagogy and educational philosophical have been essential to creating and maintaining a single school culture that transcends physical location. We believe that the success we have seen at maintaining our culture through the rapid growth of our first 14 years will continue if our enrollment increase request is accepted.

**Section G: Enrollment, Recruitment, and Retention:**

As indicated in our request, the primary purpose for asking for an increase in enrollment from 1,500 to 1,900 is to address the overwhelming demand from our sending district as evidenced in our wait list numbers and available capacity under the NSS cap scenario within our sending district (per the above chart in Section A).

Per recent state regulations, we will follow the Recruitment and Retention Plan which we submitted as part of our Annual Report for the 2011 school year. In summary, we plan to continue our approach in advertising in local papers in multiple languages to provide an overview of the school and extend an invitation for parents to come to one of several open houses that we conduct in the fall. We also plan to work with local and state agencies within our sending district to target all potential students within the sending district.

<b>Recruitment Plan – Report on Implementation</b>			
<b>Group</b>	<b>Strategy</b>	<b>Evidence of Implementation</b> Provide evidence that each strategy was implemented as described in the 2011-12 plan.	<b>Proposed strategy changes (if applicable) for SY12-13</b>
<b>Demographic Group:</b> A. Special education students	MVRCS will advertise the school’s open houses at local health departments in all sending districts as well as hospital pediatric departments in sending	Mystic Valley’s Special Education enrollment has increased to 15%, which is equal to or greater than any one of its sending districts that have filed a report.	Mystic Valley intends to continue adhering to its current plan for recruitment.

<p><b>Demographic Group:</b></p> <p>B. Limited English-proficient students</p>	<p>Information regarding school open houses will be translated into the following languages and advertised in newspapers for those groups.</p> <p><i>El Planeta</i> (Spanish)  <i>Tieng Chuong</i> (Vietnamese)  <i>The Epoch Times</i></p>	<p>Mystic Valley advertised in all three local foreign-language publications in September and October, 2011.</p> <p>Additionally, you may find a video of our yearly lottery at the following link:  <a href="http://www.youtube.com/watch?v=24QVX7pTWbs&amp;feature=youtu.be">http://www.youtube.com/watch?v=24QVX7pTWbs&amp;feature=youtu.be</a>.</p>	<p>Mystic Valley will continue to advertise in foreign-language newspapers.</p>
<p><b>Demographic Group:</b></p> <p>C. Students eligible for free lunch</p>	<p>Mystic Valley will target special advertising to the social services departments in our lowest income sending districts, Malden and Everett.</p>	<p>The school delivered informational pamphlets to social services offices in Malden and Everett in</p>	<p>Mystic Valley will continue to deliver informational pamphlets to social services offices in <u>Malden and Everett.</u></p>
<p><b>Demographic Group:</b></p> <p>D. Students eligible for reduced price lunch</p>	<p>Mystic Valley will target special advertising to the social services departments in our lowest income sending districts</p>	<p>The school delivered informational pamphlets to social services offices in Malden and Everett in</p>	<p>Mystic Valley will continue to deliver informational pamphlets to social services offices in <u>Malden and Everett.</u></p>
<p><b>Demographic Group:</b></p> <p>E. Students who are sub-proficient</p>	<p>Mystic Valley takes students at the kindergarten level through a lottery and, therefore, does not have any means to identify</p>	<p>The school currently attracts over 30% of the eligible kindergarten applicants from Malden and Everett.</p>	<p>Mystic Valley will continue to monitor the percentage of eligible applicants from Malden and Everett.</p>
<p><b>Demographic Group:</b></p> <p>F. Students at risk of dropping out of school</p>	<p>Not applicable, as Mystic Valley does not accept applicants after grade five.</p>	<p>N/A</p>	<p>No changes.</p>
<p><b>Demographic Group:</b></p> <p>G. Students who have dropped out of school</p>	<p>Not applicable, as Mystic Valley does not accept applicants after grade five.</p>	<p>N/A</p>	<p>No changes.</p>

<b>Demographic Group(s):</b> H. Other subgroups of students who should be targeted to eliminate the achievement	See Group E.	See Group E.	See Group E.
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<b>Student Retention Goal</b>			
<b>Goal for student retention (during SY2011-12): 85%</b>		<b>Actual student retention SY2011-12: 97%</b>	
<b>Group</b>	<b>Goal/Strategy</b>	<b>Strategy Implementation</b> Provide evidence that each strategy was implemented as described in the 2011-12 plan.	<b>Proposed strategy changes (if applicable) for SY12-13</b>
A. Special Education	Mystic Valley identifies, through a variety of methods, students with diverse learning needs. In addition, the school will use Direct Instruction strategies to improve students' reading and oral fluency.	Diverse learners are accommodated through close teacher interaction and continual collaboration with the school's extensive Special Education Dept. as well as with a number of external consultants. Test records indicate that the use of Direct Instruction is effective.	No change needed.
B. Limited English-proficient students	The school will provide training on limited English-proficient students' needs at regular professional development meetings.	The Direct Instruction method of teaching reading is used in every classroom in Mystic Valley's lower school. It has proven to be a very effective means of teaching students with limited English-proficiency.	No change needed.
C & D. Students eligible for free or reduced lunch	Mystic Valley identifies, through a variety of methods, students with diverse learning needs. The needs of students eligible for free or reduced lunch would be addressed through academic criteria, similar to Special Education strategies that are in place.	The Direct Instruction method of teaching reading is used in every classroom in Mystic Valley's lower school. It has proven to be a very effective means of teaching students of every background	No change needed.

E. Students who are sub-proficient	Mystic Valley will implement DI programs specifically designed to help students from disadvantaged and limited English backgrounds as well as those with special needs.	The Direct Instruction method of teaching reading is used in every classroom in Mystic Valley's lower school. It has proven to be a very effective means of teaching students of every background	No change needed.
F. Students at risk of dropping out	The school will maintain frequent contact with students at risk and their families/guardians. Mystic Valley will issue Academic Achievement Plans for all students who score below 80% in any academic subject area.	Individual meetings with students. Group meetings with students, parents, and staff. Tutoring. After-school help. Before-school help. A variety of other academic support methods as needed.	No change needed.
G. Students who have dropped out of school	Mystic Valley will develop a plan, in collaboration with students and parents, to assist the student in earning his/her GED.	Mystic Valley worked with the one student and his parents to formulate a plan in helping him earn his GED. Mystic Valley communicated with the student and his parents frequently after he dropped out to ensure he followed the plan.	Develop a strategy to better support parents at the beginning of this process.
H. Other subgroups of students who should be targeted to eliminate the achievement gap	Mystic Valley's strong content-based curricula have been proven to be effective in significantly reducing achievement gaps in students belonging to other subgroups.	External test results support the success of Mystic Valley's academic programs.	No change needed.

At MVRCS, parents take a very active role in the education of their children. We solicit parent feedback through surveying their level of satisfaction on a variety of measures. The results from this year showed among other things, that our parents rate our curriculum a 9.04 out of 10 and over 97% said they would recommend Mystic Valley to their friends.

Parents are encouraged to participate in Parent Advisory Council and/or our Parent Teacher Organization. The school is very proactive with parents in communicating what goes on in the classroom by posting weekly assignments in advance so parents and students can plan accordingly. The school sends out bi weekly progress reports to the parents of students who have an 80 or less on a grade. Academic Concern meetings are scheduled when necessary so that parents can become part of the solution to get their child back on track. The school provides

several options for students to receive additional instruction in the courses with which they are struggling.

Per our charter, new students are admitted into grades K through 5. A child must be five years old by August 1 in order to be accepted into Kindergarten.

## **Section H: Capacity**

The enrollment increase from 1,500 to 1,900, if approved, will be implemented over a 12 year period (see Exhibit 2, “Projected Enrollment of Students”). The first year will show the largest increase, but will still be a modest 47 students. This slow expansion reflects the Board of Trustees’ desire to grow commensurate with the yearly progression of our full Kindergarten classes through the subsequent grades. In order to accommodate our growth to 1500 students, our Board of Trustees developed a strategic plan with regards to our infrastructure. Both our administrative structure and facilities (see Section I below) will be in place by the fall of 2013 to accommodate the additional natural enrollment growth.

With regards to our fiduciary responsibility, we have worked hard to manage public funds effectively and responsibly. Evidence can be found through comparisons of financial data from the reports that the Charter School Office completed this year where they compared key financial components of the school to other charter schools within the state. Mystic Valley Regional Charter School was at or near the top in all of the areas measured.

The board performs an annual evaluation of the school leader and oversees the development of the annual budget. The annual budget is put together by the board treasurer and school business manager with input from various parts of the school community. The board monitors the school finances on a monthly basis by reviewing monthly financial statements at scheduled board meetings

## **Section I: Facilities and Transportation**

In November, 2011, we completed construction of a new school facility at 576 Eastern Avenue and moved our Kindergarten students from 770 Salem Street to our new facility. Earlier this month, we were informed by the Malden Redevelopment Authority that we are the recommended buyer to purchase the Emerson School Building at 230 Highland Avenue. This building is strategically located two blocks from our high school. We expect to close on that property in September, 2012. Upon completion of that purchase, we anticipate the ability to house the amount of students as indicated below:

770 Salem St/30 Laurel St.	1,050 students
576 Eastern Avenue	150 students
306 Highland Avenue	400 students
230 Highland Avenue	300 students

Total students: 1,900

We provide school transportation to qualifying students who reside within the sending district via a contract with Vocell Bus Company, located in Malden, MA. Vocell has buses that are designed to handle physically challenged students.

### **Section J: School Finances**

We have the capacity to obtain additional financing as part of our capital plan to implement the facility plan described above. Staff levels will continue to be monitored and addressed on an annual basis as part of our regular budget development process. We anticipate the need to expand our school staff over the next several years as our school enrollment continues to increase (primarily teachers and instructional assistants). Our current school administration team has the capacity to supervise the additional teachers and to maintain the school culture we have developed over the life of our school. We believe that the additional tuition that comes with the increased enrollment will cover the expected increase in expenses attributed to the proposed increase in enrollment.

We believe that that the projected sources of revenue from tuition (as long as we remain close to the current model of tuition flow to charter schools) will be adequate to ensure the fiscal viability of the school.

### **Section K: Action Plan for Implementation**

As indicated in our chart titled “Projected Enrollment of Students,” implementation of the additional students (over our current maximum enrollment of 1,500 students) would not take effect until the FY13 school year and will occur over several years. We would stage the expansion slowly by increasing the size of the incoming Kindergarten classes, which will continue to increase our enrollment at a very manageable pace. It is the school’s belief that with the building of our new Eastern Avenue facility along with the purchasing of the former Emerson School on Highland Avenue, we will serve our additional students by the 2013-2014 school year.

Below is a summary of the proposed strategies that would lead to a successful implementation:

Incorporate an additional classroom (Teacher and Instructional Assistant) as follows:

K – FY 2012

1<sup>st</sup> – FY 2013

2<sup>nd</sup> – FY2014

As you can see, this proposed timeline provides a minor addition of resources that can be easily managed by the assistant school director for the lower school and the appropriate lead teacher for each grade. Beyond 2014, the school would monitor and address the additional staffing needs to address the rolling increase of students.

## **Compliance**

Mystic Valley Regional Charter School has an approved Accountability Plan on file with the Charter School Office.

The school has been active in working to disseminate its best practices. Some of the examples are that we have hosted a legislative and district school administration meeting (in each of the last two school years) where the school has invited personnel from each of our sending districts to come to our school and learn about us. Dr. Joseph McCleary, our former school director, hosted various school administrators from our sending districts and met with some of them in their respective districts to discuss effective school operations. Numerous teachers from other schools have accepted invitations to learn more about our best practices through collaboration with our teachers and administrators.

We identify and assess special student populations when students initially enroll into our school by conducting a comprehensive screening process to determine ability in math and English for assignment to a like-kind ability group for those subjects. If any additional services are required, we engage our special education director or other administrative team member (where appropriate) to develop plans to serve special student populations. These activities also are in effect across the entire school body and parent community. Recently (April, 2011), we received notice from DESE that the school is in full compliance with all Special Education regulations and requirements.

The school maintains an enrollment process that is open, fair, and in accordance with charter school statute and regulations.