



Annual Report

| Table of Contents | Page |
|--|-------------|
| 1. Report Introduction | 1 |
| 2. School Governance and Management | 1 |
| 3. Staffing and Teaching Information | 2 |
| 4. School Demographics, Enrollment and Attrition | 2 |
| 5. Academic Program and Operational Performance | 3 |
| 6. Innovative Practices | 4 |
| 7. Program Challenges and Future Plans | 4 |
| 8. Finances | 5 |
| 9. Authorizer | 7 |
| 10. State Mandated Content Cross-Reference Chart | 7 |

1. Report Introduction

Overview: CVA is a truly unique public school which has served students in grades 3-8 since the 1997-1998 school year. In 2010-2011 CVA provided a hybrid “Fusion” program for students with high quality teaching and learning on campus Monday, Tuesday, and Wednesday each week and at home or using community learning resources on Thursday and Friday. Grades 6, 7, and 8 of the Fusion program comprise the International Baccalaureate authorized “Middle Years Program.” CVA’s PASCAL (Program for Accelerated Studies Using Computer Assisted Learning) program serves a small number of students who require an entirely online learning environment.

Mission Statement: Cyber Village Academy prepares students to meet the challenge of a rapidly changing world with confidence by helping them to become inquiring, knowledgeable, caring and active citizens who value academic rigor, integrity, self-reliance and compassion.

2. School Governance and Management

Cyber Village Academy is governed by its Board of Directors. CVA’s Board for 2010-11 was chaired by Robert Kaufer (parent) and included Vaughn Francis (parent), Laurie Iwan (parent), Robyn Mesenbring (teacher), Cherie Neima (teacher), Lauren Odle (teacher), Rob Rand (teacher), and Chris Orr (teacher).

Contact information for the Board:

| | |
|----------------|--------------------------|
| Robert Kaufer | rhkaufer@gmail.com |
| Vaughn Francis | vaughnmfrancis@gmail.com |
| Laurie Iwan | lrooze1@comcast.net |

| | |
|------------------|-------------------------------------|
| Robyn Mesenbring | rmesenbring@cybervillageacademy.org |
| Cherie Neima | cneima@cybervillageacademy.org |
| Lauren Odle | lodle@cybervillageacademy.org |
| Rob Rand | rrand@cybervillageacademy.org |
| Chris Orr | corr@cybervillageacademy.org |

In 2010-11 Dr. David Alley served the school as Director, with support from the office manager and part-time administrative assistant. As required by MN Statutes, a professional development planning process was begun with implementation of board approved goals.

3. Staffing and Teaching Information

| Name | Folio # | Subjects | Email Address |
|------------------|---------|--|-------------------------------------|
| Lauren Odle | 395128 | Spanish | lodle@cybervillageacademy.org |
| Rob Rand | 406967 | Science & Technology | rrand@cybervillageacademy.org |
| Christy Buxman | 340486 | Lang. Arts A, Global Studies A, Math A & B | cbuxman@cybervillageacademy.org |
| Karla Gotham | 405155 | Special Education | kgotham@cybervillageacademy.org |
| Amanda Reding | 435101 | Language Arts | areding@cybervillageacademy.org |
| Robyn Mesenbring | 362709 | Math | rmesenbring@cybervillageacademy.org |
| Jennifer Naglak | 263590 | Fine Arts | jnaglak@cybervillageacademy.org |
| Elizabeth Knoll | 437127 | Special Education | eknoll@cybervillageacademy.org |
| Cherie Neima | 386832 | Global Studies | cneima@cybervillageacademy.org |
| Chris Orr | 437696 | Physical Education | corr@cybervillageacademy.org |
| Claud Allaire | 334615 | High School Program | callaire@cybervillageacademy.org |

4. School Demographics, Enrollment and Attrition

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|-----------------------------------|--------|--------|--------|--------|--------|
| Student Enrollment (Oct 1) | 124 | 115 | 104 | 110 | 117 |
| American Indian | 1.60% | 0.00% | 0.00% | 0.00% | 2.30% |
| Asian | 2.40% | 3.50% | 6.70% | 7.00% | 6.80% |
| Hispanic | 2.40% | 3.50% | 6.70% | 5.00% | 7.50% |
| Black | 5.70% | 3.50% | 6.70% | 14.00% | 9.80% |
| White | 87.90% | 89.60% | 79.80% | 75.00% | 73.70% |
| Annual Attendance | 98.65% | 98.08% | 97.61% | 96.00% | 96.49% |
| Retention: | | | | | |
| Rate transferring out | 12.32% | 12.93% | 11.46% | 15.23% | 20.69% |
| Rate transferring in | 15.94% | 18.96% | 34.37% | 32.38% | 33.62% |
| Limited English Proficient | 0.00% | 1.00% | 0.00% | 0.00% | 0.00% |
| Special Education | 8.00% | 14.00% | 14.00% | 15.00% | 15.00% |
| Free and Reduced Lunch | 10.00% | 23.00% | 34.00% | 35.00% | 24.80% |

5. Academic Program and Operational Performance

Primary Academic Goals and Outcomes

Goal 1: Federal “No Child Left Behind” law requires Minnesota schools to meet targets on the Minnesota Comprehensive Assessment (MCA) reading and mathematics tests to meet Adequate Yearly Progress (AYP) requirements. Elementary schools must also meet targets for attendance.

Goal 1 Outcomes

- Reading Proficiency – CVA met requirements for 2006, 2007, 2008, 2009 and 2010.
- Mathematics Proficiency – CVA met requirements for 2006, 2007, 2008, 2009 and 2010.
- Science Proficiency – CVA met requirements for 2008 (the first year for the test), 2009 and 2010.
- Attendance – CVA met requirements for 2006, 2007, 2008, 2009 and 2010.
- Minnesota Growth Model Analysis Information for Goal 1. The individual boxes below show how all students progressed during the 2009-10 school year towards knowing and understanding the content of academic standards at their grade level.

Reading

| | Growth Over the 2009-10 School Year | | |
|-------------------|---|--------------------------------------|--|
| 2008 Status | Low | Medium | High |
| Proficient | 11% 8 students were proficient but made low growth | 25% 18 students continued to grow | 49% 35 students made exceptional growth |

Math

| | Growth Over the 2009-10 School Year | | |
|-------------------|--|--------------------------------------|--|
| 2008 Status | Low | Medium | High |
| Proficient | 25% 18 students were proficient but made low growth | 25% 18 students continued to grow | 23% 16 students made exceptional growth |

Note 1: Assessment data is constantly reviewed by CVA staff and board for continuous improvement. They inform instructional practices and drive decision-making in both IB/MYP curriculum and instruction and implementation of the school’s Q Comp performance and professional pay program.

Note 2: 2009-10 MCAII Reading, Math, and Science scores by grade are available online at:

http://education.state.mn.us/ReportCard2005/schoolDistrictInfo.do?SCH OOL_NUM=010&DISTRICT_NUM=4025&DISTRICT_TYPE=07.

Note 3: CVA's State Report Card is available online at:

http://education.state.mn.us/ReportCard2005/growth.do?SCHOOL_NUM=000&DISTRICT_NUM=4025&DISTRICT_TYPE=07#

Goal 2: Cyber Village Academy's second goal is to become and remain an authorized International Baccalaureate / Middle Year Program (IB/MYP) school.

Goal 2 Outcomes

Continuous progress toward this goal has been made for several years. CVA received authorization as a World School on June 24, 2009.

Primary Operational Goal and Outcome

As indicated in its audit the school had a positive cumulative fund balance of \$96,976 as of June 30, 2010. CVA's fund balance policy goal is to increase the fund balance by 1.33% per year in years where the school does not incur unforeseen expenses including but not limited to extraordinary capital, lease or lease aid reduction expenses and the state holdback does not exceed 10%, with an ultimate fund balance goal of 20% of operating expenses.

6. **Innovative Practices** – In 2010-11 CVA was the only MN charter school recognized as a **World School** by the International Baccalaureate Organization for its fully authorized “Middle Years Program.” CVA also continues to be the only public school in Minnesota offering students and their families a hybrid program with 3 days/week on site and 2 days/week at home or in the community.

7. Program Challenges and Future Plans

- **Student Referrals from Minneapolis** -- Cyber Village Academy's homebound program requested referrals from Minneapolis Public Schools and its hospital agencies. CVA was initially sponsored by Minneapolis Public Schools in order to serve seriously-ill children. Minneapolis Schools, however, does not refer sick children to CVA at present.
- **Student Recruitment** -- Increased competition by large local and national, online homeschooling programs in the Minnesota Marketplace has adversely affected CVA. Prospective parents choose Connections Academy and Minnesota Virtual Academy (MNVA) primarily because a) they can stay at home and not be inconvenienced by driving their children to campus three days per week, and b) they hear about Connections Academy and MNVA more often because of their heavily funded mailing, radio, TV and billboard ads.

- **Finances** -- As a primary result of the above factors the school had less revenue than expenses (> 2.5%) and thereby entered “statutory operating debt” in 2006. Going forward CVA has operated each year under a balanced budget and a positive cumulative fund balance of \$96,976 was achieved as of June 30, 2010. However, teachers have not had salary increases in 5 or 6 years and computers used by students are nearing the end of their useful life.
- **Building** -- On May 21, 2010 a five year lease was signed allowing CVA to share building and playground space with Talmud Torah of St. Paul.
- **Grade Expansion** – For many years, families of graduating 8th graders have asked the board to consider offering high school grades. Approval from the MN Department of Education for a Post-Secondary Enrollment Options (PSEO) oriented high school was denied primarily because CVA was still in SOD. Now that CVA is “out of SOD” approval for grade expansion has been granted.

8. Finances -- Draft Financials (as of 9/28/11) from MMKR Auditors:

**General Fund
Statement of Revenue, Expenditures, and Changes in Fund Balances
Budget and Actual
Year Ended June 30, 2011
(With Partial Comparative Information for the Year Ended June 30, 2011)**

| | 2011 | | | 2010 | |
|------------------------|--------------------|------------------|------------------|---------------------------|------------------|
| | Original Budget | Final Budget | Actual | Over (Under) Budget | Actual |
| Revenue | | | | | |
| Federal sources | \$ 44,525 | \$72,972 | \$67,963 | \$(5,009) | \$136,244 |
| State sources | 1,123,747 | 1,166,166 | 1,143,086 | (23,080) | 1,008,985 |
| Local sources | | | | | |
| Investment earnings | – | – | 14 | 14 | 12 |
| Other | 65,000 | 54,800 | 63,874 | 9,074 | 79,614 |
| Total revenue | 1,233,272 | 1,293,938 | 1,274,937 | (19,001) | 1,224,855 |
| Expenditures | | | | | |
| Current | | | | | |
| Administration | | | | | |
| Salaries | – | 10,440 | 10,440 | – | – |
| Employee benefits | – | 1,338 | 1,373 | 35 | – |
| Purchased services | 95,095 | 89,985 | 88,300 | (1,685) | 87,863 |
| Supplies and materials | – | 199 | 199 | – | – |
| Capital expenditures | – | – | 12,888 | 12,888 | – |
| Other expenditures | – | – | 630 | 630 | – |
| Total administration | 95,095 | 101,962 | 113,830 | 11,868 | 87,863 |

| | | | | | |
|--|---------|--------------------|-----------------|----------|-----------------|
| District support services | | | | | |
| Salaries | 41,600 | 37,235 | 38,784 | 1,549 | 31,355 |
| Employee benefits | 12,040 | 13,018 | 11,601 | (1,417) | 8,366 |
| Purchased services | 128,406 | 112,818 | 116,620 | 3,802 | 110,000 |
| Supplies and materials | 2,300 | 2,850 | 2,261 | (589) | 2,251 |
| Capital expenditures | 5,178 | – | – | – | – |
| Other expenditures | 2,700 | 2,430 | 1,775 | (655) | 2,629 |
| Total district support services | 192,224 | 168,351 | 171,041 | 2,690 | 154,601 |
| | | | | | Over (Under) |
| | Budget | Original Budget | Final Actual | Budget | Actual |
| Employee benefits | 94,413 | 102,168 | 100,582 | (1,586) | 91,382 |
| Purchased services | 36,399 | 33,204 | 27,079 | (6,125) | 8,295 |
| Supplies and materials | 26,325 | 15,638 | 12,952 | (2,686) | 20,938 |
| Capital expenditures | – | – | – | – | – |
| Other expenditures | 11,300 | 19,748 | 16,437 | (3,311) | 10,497 |
| Total elementary and secondary regular instruction | 546,155 | 551,631 | 535,498 | (16,133) | 500,688 |
| Special education instruction | | | | | |
| Salaries | 89,250 | 94,450 | 95,361 | 911 | 83,516 |
| Employee benefits | 15,603 | 20,887 | 18,913 | (1,974) | 15,393 |
| Purchased services | 30,000 | 43,431 | 52,708 | 9,277 | 35,145 |
| Supplies and materials | 2,048 | 3,233 | 3,753 | 520 | 675 |
| Capital expenditures | 3,000 | – | – | – | – |
| Other expenditures | – | – | – | – | 1,586 |
| Total special education instruction | 139,901 | 162,001 | 170,735 | 8,734 | 136,315 |
| Instructional support services | | | | | |
| Purchased services | 3,000 | 2,366 | 155 | (2,211) | 6,772 |
| Supplies and materials | – | 123 | 123 | – | 826 |
| Total instructional support services | 3,000 | 2,489 | 278 | (2,211) | 7,598 |
| Pupil support services | | | | | |
| Purchased services | 9,000 | 9,000 | 9,478 | 478 | 7,247 |
| Supplies and materials | – | – | 45 | 45 | – |
| Total pupil support services | 9,000 | 9,000 | 9,523 | 523 | 7,247 |
| Sites and buildings | | | | | |
| Salaries | – | – | – | – | 182 |
| Employee benefits | – | – | – | – | 24 |
| Purchased services | 224,787 | 276,819 | 273,318 | (3,501) | 269,804 |
| Supplies and materials | 1,200 | 150 | 100 | (50) | 971 |
| Capital expenditures | – | 775 | 775 | – | – |
| Other expenditures | – | 75 | 75 | – | 27 |
| Total sites and buildings | 225,987 | 277,819 | 274,268 | (3,551) | 271,008 |

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| Fiscal and other fixed cost programs | | | | | |
| Purchased services | 7,080 | 6,000 | 6,235 | 235 | 5,822 |
| Debt service | | | | | |
| Interest and fiscal charges | <u>7,000</u> | <u>14,685</u> | <u>14,309</u> | <u>(376)</u> | <u>3,612</u> |
| Total expenditures | <u>1,225,442</u> | <u>1,293,938</u> | <u>1,295,717</u> | <u>1,779</u> | <u>1,174,754</u> |
| Excess (deficiency) of revenue over expenditures | 7,830 | – | (20,780) | (20,780) | 50,101 |
| Other financing (uses) | | | | | |
| Capital leases | <u>–</u> | <u>–</u> | <u>12,888</u> | <u>12,888</u> | <u>–</u> |
| Net change in fund balances | <u>\$ 7,830</u> | <u>–</u> | <u>(7,892)</u> | <u>\$(7,892)</u> | <u>50,101</u> |
| Fund balances (deficit) | | | | | |
| Beginning of year | | | <u>94,244</u> | | <u>44,143</u> |
| End of year | | | <u>\$86,352</u> | | <u>\$94,244</u> |

9. Authorizer

- Name of the authorizer: Minneapolis Public Schools
- Authorizer liaison: Sara Paul
- Authorizer contact information: 612.668.5336, Sara.Paul@mpls.k12.mn.us
- Contract expiration date: June 30, 2012

10. State Mandated Content Cross-Reference Chart

The following cross-reference list indicates where state mandated content can be located in this report. State content requirement on the left are linked with the page numbers where they are addressed in this document.

| | |
|---|---|
| School enrollment | 2 |
| Student attrition..... | 2 |
| Governance and management | 1 |
| Staffing..... | 2 |
| Finances | 5 |
| Academic performance | 3 |
| Operational performance | 3 |
| Innovative practices and implementation | 4 |
| Future plans..... | 4 |
| Professional development plan implementation for leadership | 2 |