

## Strategic Plan

March 2015

The CVA school board's strategic planning meeting held on March 14 focused on a five-year vision for the school. It built on previous discussions which are incorporated into this document. Four main topics were discussed: enrollment targets, building/space issues, core/elective classes at each grade level, and the PASCAL program.

To maintain the unique vision for CVA, the following key parameters are agreed upon:

- Maintain the 3 days on campus/2 days online hybrid schedule for the Fusion program at all grade levels.
- Maintain the class size cap of 25 students per class.
- Keep grades K-12 all at the same site.
- Maintain and grow to one class per grade level for grades K-8, with similar corresponding size for grades 9-12.

### **Enrollment targets**

Our current enrollment is approximately 210 students, including approximately 60 PASCAL students. Our 2014-15 Fusion capacity is approximately 225 students, which will increase to 275 with the addition of the K-1 and Grade 2-3 classrooms in the fall of 2015.

Based on the one class per grade level target for Fusion, the board determined a permanent Fusion enrollment cap of 325 students (13 grade levels X 25 students/grade level), if space allows us to grow that large. We recognize that we will want the earlier grades to stay somewhat smaller while the high school capacity is somewhat larger.

With adjustments to the organizational structure and staffing models, the PASCAL program can grow substantially, even over 1000 students. The board did not set an enrollment target for the PASCAL program at this time. See the PASCAL section below for more information.

The board identified no specific action items other than those listed under building and space issues below.

### **Building and space issues**

The enrollment targets outlined above suggest the following additional spaces would be necessary to accommodate the additional students:

- Two elementary classrooms, allowing the K-1 and Grade 2-3 classes to split so that each of the four grade levels has its own classroom
- One elementary classroom for Grade 5

- Two special education classrooms
- Two high school classrooms
- One classroom-sized space for additional offices and related service providers
- One classroom for 5-day/week study center for PASCAL students

The TTSP building has sufficient classroom space to meet these needs, but those spaces are not all available to us at this time. In addition, it should be noted that the TTSP building has limited dedicated gym, media center, science and art spaces. These limitations may restrict growth or class options.

The future of the TTSP building is, of course, a TTSP decision, and we need to be ready to respond to whatever they decide. There are six options regarding the TTSP building and CVA's future space needs:

- 1) TTSP continues to rent all the current spaces to CVA.
- 2) TTSP closes their day school and chooses to rent the entire building to CVA, maintaining ownership and use of the facility for their afternoon school.
- 3) CVA identifies an alternate school site to rent.
- 4) TTSP decides to sell the building and CVA chooses to purchase it.
- 5) CVA identifies an alternate school site to purchase.
- 6) CVA builds its own building.

For the last three options, because charter schools cannot own their own building, CVA will need to create an affiliated building company. This company is a separately managed 501c3 non-profit corporation that would act as the owner of the building. The goal would be to have the 501c3 application approved by the federal government within two years.

To keep all options open, the following action items were identified:

- 1) Inform TTSP that we may be interested in filling the entire building if that were an option.
- 2) Begin work on the 501c3 application this summer, preferably soliciting the help of CVA parent and former board member, Bob Kaufer. Bob is an attorney who regularly writes 501c3 applications. He has previously expressed willingness to assist with this.

## **Core and elective classes**

This discussion centered around which elective classes students should take at which grade levels, and how to give students more options. It was decided:

- All students in kindergarten through Grade 6 should have physical education every day.
- All students in kindergarten through Grade 8 should have Spanish every day.
- Technology instruction should be embedded (not a separate class) for all students K-4. If and when grade 5 is structured as an elementary level class, then technology instruction will be similarly embedded.

- K-4 should have general arts and music class, taught either by the arts specialist, the homeroom teacher, or one of the elementary teachers with expertise in that area. For Grades 5-12 (as long as Grade 5 functions as a middle school grade), arts and technology should both have specific options for students to choose from on a quarterly or semester basis. Arts options might include drama, music, digital arts, painting. Technology options might include multimedia, coding, app development, website design. Because we will be hiring for both of these positions, the specific options may depend on the skills of the people hired.
- Optional drama and music classes such as band, chorus or school plays should be offered as before- or after-school activities for credit and with appropriate pay for teachers.
- Advisory period should be clustered and staggered. For example, all elementary grade levels should have advisory at the same time, but that may be at a different time than middle or high school grade levels have advisory. This will allow more flexibility with electives and special education pull-out. We will develop a one-day schedule that will allow for all-school assemblies for special occasions.

All of the above options and features will be phased in as possible. Many of them may go into place as soon as the 2015-16 school year.

The following action items were identified:

- 1) Hire appropriate arts, technology and Spanish teachers.
- 2) Revise the draft schedule for next year to include some of the options and features listed above.
- 3) Structure the relevant teacher contracts to include the before- and after-school program options.
- 4) Publicize these options and features in our marketing materials.

## **PASCAL**

The vision and long-term plan for PASCAL is at an earlier stage of development and has fewer established parameters and a less clear foundation upon which to build. The following critical questions need to be answered and implemented during the time frame of this strategic plan.

- 1) Curriculum
  - a. To what degree should the PASCAL curriculum be aligned with the Fusion curriculum?
  - b. To what degree should the PASCAL curriculum be developed in-house rather than purchased?
  - c. What degree of consistency should be expected between PASCAL courses?
- 2) Organizational structure
  - a. What combination of administrators, lead teachers, curriculum developers and class instructors will most effectively allow CVA to capture the unique character of its Fusion program in the online environment?
- 3) Staffing and training

- a. How do we best hire, train and mentor staff to maintain the culture and expectations of CVA in the online environment?
  - b. What is the appropriate PASCAL load for CVA teachers, both for those that teach in the Fusion program and those that don't?
  - c. What will be CVA's expectations for PASCAL teachers regarding office location, work hours, and evaluation?
- 4) Marketing
- a. How will CVA's fully online program distinguish itself in practice and in marketing materials from the other fully online programs in the state?
  - b. What marketing avenues will be most effective?

Enrollment targets, staffing needs and other budgetary information can be established once preliminary answers to some of these questions are developed.