

CyberVillage

A C A D E M Y

Inspiring, challenging, and preparing
students on campus & online



Strategic Plan 2020

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

Vision: Inspiring, challenging and preparing students on campus and online

Values: Respect, Responsibility, Hard Work, High Expectations and Positive Attitude

Core Practices:

Restorative Practices, Culturally Relevant Teaching and Student Engagement Leading to Empowerment are the guiding principles that CVA is committed to. We believe these practices help ensure a learning environment and community founded in our mission, vision and values.

As a board our goal is to maintain the unique vision for CVA, the following key parameters are agreed upon as we plan for the next 5 years:

- Small class size
- Hybrid and 100% online programming
- Social Emotional Learning embedded in all areas of our program

Enrollment

Our current enrollment is 255 students, including approximately 170 Fusion and 85 PASCAL students. Our 2019-2020 Fusion capacity is 251 students and PASCAL capacity is 75 students, which the board agreed to surpass because of lower Fusion enrollment.

Fusion: We will add two classrooms to split K/1 and 2/3 classrooms, if space and demand allow. We would then have a standalone classroom for each grade level. This would lead to 287 students for our enrollment maximum in the Fusion program. A focus is to maintain small class sizes for younger students. K-3: 18 students, Grades 4-5: 20 students and Grades 6-12: 25 students.

PASCAL: With adjustments to the organizational structure and staffing model for the PASCAL program, we have limitless options to serve more students in the PASCAL program. Enrollment limits would be determined by staffing structure. See the staffing section below for more information on PASCAL.

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Based on this information the board set goals of increasing enrollment to an enrollment of 295 students by FY25. This would equate to an increase of 15 students per year over the next 5 years, based on the FY20 budgeted ADM of 220 students.

5-year Financial Plan

A 5-year financial plan has been put into place. This will guide our staffing, budgeting, programming and help us maintain our current infrastructure. In addition, this plan will guide us in securing our own building or a long-term lease based on our fiscal health.

In the financial plan the board addressed the need for technology updates, increases in benefit expenditure and staff compensation, increased special education expenditure due to new legislative action, and program maintenance. In addition, the driving force for increases in revenue are based on increasing enrollment targets. The health of the fund balance was also a key consideration as the board assessed the 5-year financial plan.

Building and Space Needs

The enrollment targets and financial plan are dependent on having the necessary space to expand our elementary and have space to accommodate additional staff and students.

- Three additional classrooms would be needed, allowing the K-1 and 2-3 classes to split, so each grade has its own classroom. The third classroom would be for 5th grade to move to the elementary school from the middle school.
- Additional space for service providers, administrative staff and staff offices is also needed.

Our current space at TTSP is sufficient to increase enrollment, but we would need to have additional spaces in the building to fully meet our enrollment goals. Currently, TTSP is undecided on their next steps for their day school and what the future holds for spaces that may become available to CVA. These limitations may limit our options for expansion of grade levels and increased staff to serve the student population.

The future for CVA in the TTSP building is unknown, we know that they are writing a letter of intent to work with us on a future lease of the property. Following our Feasibility Assessment that was complete by JB Vang and Associates, there are 6 options for future space:

1. TTSP continues to rent the current space to CVA
2. TTSP closes their day school and chooses to rent the entire building to CVA, maintaining ownership and the use of the facility for after school hours.
3. TTSP decides to sell the building and CVA chooses to purchase the building.
4. CVA identifies an alternate site to lease.

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5. CVA identifies an alternate site to purchase.
6. CVA purchases property and chooses to build its own building.

CVA has an established affiliated building corporation, Virtual Properties, Inc. (501c3, non-profit corporation) to help facilitate the purchase of a building. Charter schools are not allowed to own their own buildings and Virtual Properties, Inc. would act as the owner of the building.

The following actions items have been established to help ensure a long-term solution to our building needs:

- Secure a lease with TTSP in our current building with an option to opt-out with 1 year notice
- Explore the option of purchasing the current building from TTSP in the next 5 years
- Explore alternate locations for purchase or lease

Staffing

The key factors of the discussion and action items for the strategic plan involved employee retention, employee compensation and appropriate staffing for Fusion, PASCAL and support staff for the current programming. The board is committed to the following:

1. Staff Compensation
 - a. Pay scale review - two-year cycle starting in FY21
 - b. Compensation Increase Pool: Policy will be written to support a bonus structure for staff based on enrollment targets, employee performance and fiscal health of the institution.
 - c. Q-comp: Individual bonus based on classroom and school-wide goal.
2. Teacher Expectations
 - a. Fusion teachers: Look at the number of preps and students for teachers
 - b. PASCAL Teachers: separate from Fusion teachers. Look at options to secure teachers through Edmentum or by hiring our own teachers based on enrollment.
3. Mentoring Program: a formal mentoring program for new staff will be developed to support, train and retain teachers

Programming and Curriculum

The board reviewed the current program directions, course offerings and review cycle for curriculum. The board is committed to the following action items:

- Spanish will be taught grades 6-12

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- Technology curriculum will be for grades K-8 and a high school elective course will be available
- Middle school PASCAL students will have fine arts, physical education and health courses as required
- Fine arts, physical education, health and technology courses will continue to be available for grades K-12
- Curriculum
 - 5-year curriculum review cycle
 - Needs assessment for curriculum will be done in conjunction with curriculum review
 - Scope & Sequence will be developed school wide for each class, grade levels and by department
 - CVA continues to be committed to teacher's creating curriculum for Fusion program
 - CVA will continue to monitor the PASCAL curriculum to ensure the curriculum is meeting Minnesota Standards and meeting the mission and vision of the CVA educational model
 - Career Technical Education (CTE) assessment will be done to create curriculum to be taught at CVA
 - Credit Recovery Program will continue to be developed to support our students
 - Supplemental Online Learning Program will be put into place to support students in the state of Minnesota
 - Social Emotional Learning curriculum will be developed and available to support school wide teaching of SEL skills
- Assessment of support programs/software will be done on a 3-year cycle, included will be student management system, learning management system, various support programs for student learning (Aleks, MyOn, Lexia, Dreambox), etc.