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COMMUNITY CHAMPIONS

Developing a Future Growth Plan

Advisory Committee - November 19, 2019

Welcome!



Agenda

- 1. Welcome and Organization/Access**
- 2. Guiding Principles**
- 3. Review Key Takeaways from
Top 10 Wonderings**
- 4. Building Configurations**
- 5. Thoughts to Consider**

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Purpose



Why are we coming together?

1. We are growing and we need a long range plan.
2. We must do what is best for students. We always make better decisions when key stakeholders have a meaningful voice during the decision-making process.
3. The recommendations we develop in the next six months will impact Mt. Vernon Schools forever.

Guiding Principles



1. Class S
2. Collabor
3. Environ
4. Facilitie
5. Finance
6. Plannin
7. Safety
8. Studen
9. Whole



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environment for students
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ready to learn...

Guiding Principles



Factors and Variables that are Highly Important In Making Recommendations for our Future Growth

MVC2A - DRAFT 10-22-19

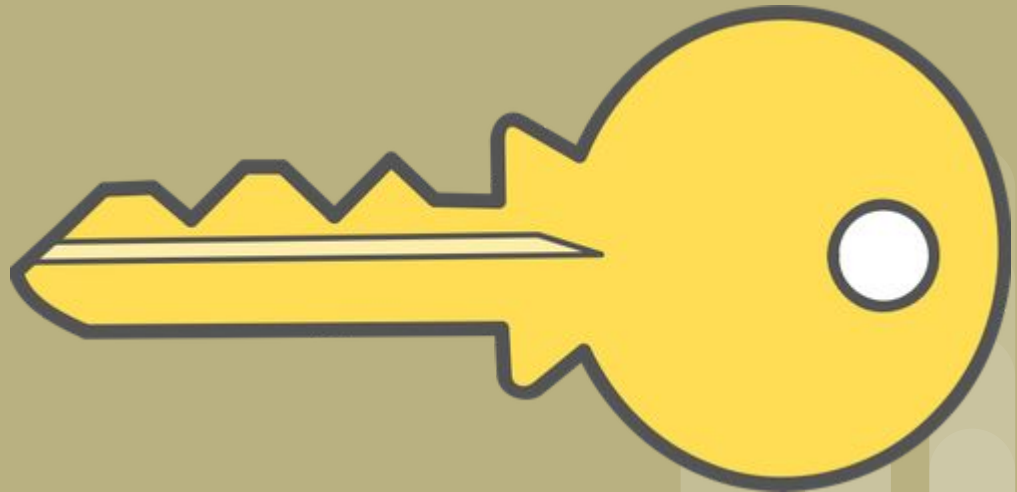
Class Sizes	It is important to consider class sizes and to ensure that the teacher to student ratio is relatively low as possible.
Collaboration	Collaborative decision making that includes all stakeholders is important in making the best possible decisions for our community.
Environment	Strong connections and relationships among members of our school community provides the best environment for students to thrive.
Facilities	It is important to maximize our existing facilities, and to plan for additions and new construction, that will allow excellent programming for our students.
Finance	In all decisions, we must be fiscally responsible while demonstrating transparency to our community.
Planning	We must use data to plan for a future that is a decade or more away.
Safety	Safety of our students and staff should always be a first and primary concern.
Students	Students should always be first in our decision making.
Whole Child	We must focus on the whole child to ensure that they are mentally, physically, and emotionally ready to learn at their highest level.

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Key Takeaways from Wonderings

Table Review



Update on Facility Assessment



1. Estimated \$50M to update/upgrade existing facilities (Must/Should/May)
2. MEP details available first of the week (\$20-25M of total estimate)
3. Continue to maximize space through programming and scheduling
 - a. FES is not at capacity but has no open classrooms
 - b. MCE has two additional rooms
 - c. MES is utilizing all classrooms
 - d. MS capacity assumes 80% efficiency due to 8 period/schedule.
 - e. HS uses 75% efficiency factor due to empty rooms and block schedule.
 - f. MVHS is farthest from capacity
4. MEP Priorities
 - a. HVAC at FES, MVHS, and MVMS
 - b. MVHS roof replacement
5. Site restrictions for MVMS expansion, traffic flow considerations for MS, Admin, Transportation
6. Additional soft costs of 20-30% for any projects
7. Admin building likely not feasible for grades above primary due to costs to upgrade gym/cafe.

#1 - *What will we do if we don't build or add on?*



Classroom Availability Per Building

- Fortville - 2
- Mt Comfort - 8
- McCordsville - 7
- MS - 7
- HS - 11

Portable Classrooms

- \$18,000 per year
- \$5,000 1X set up

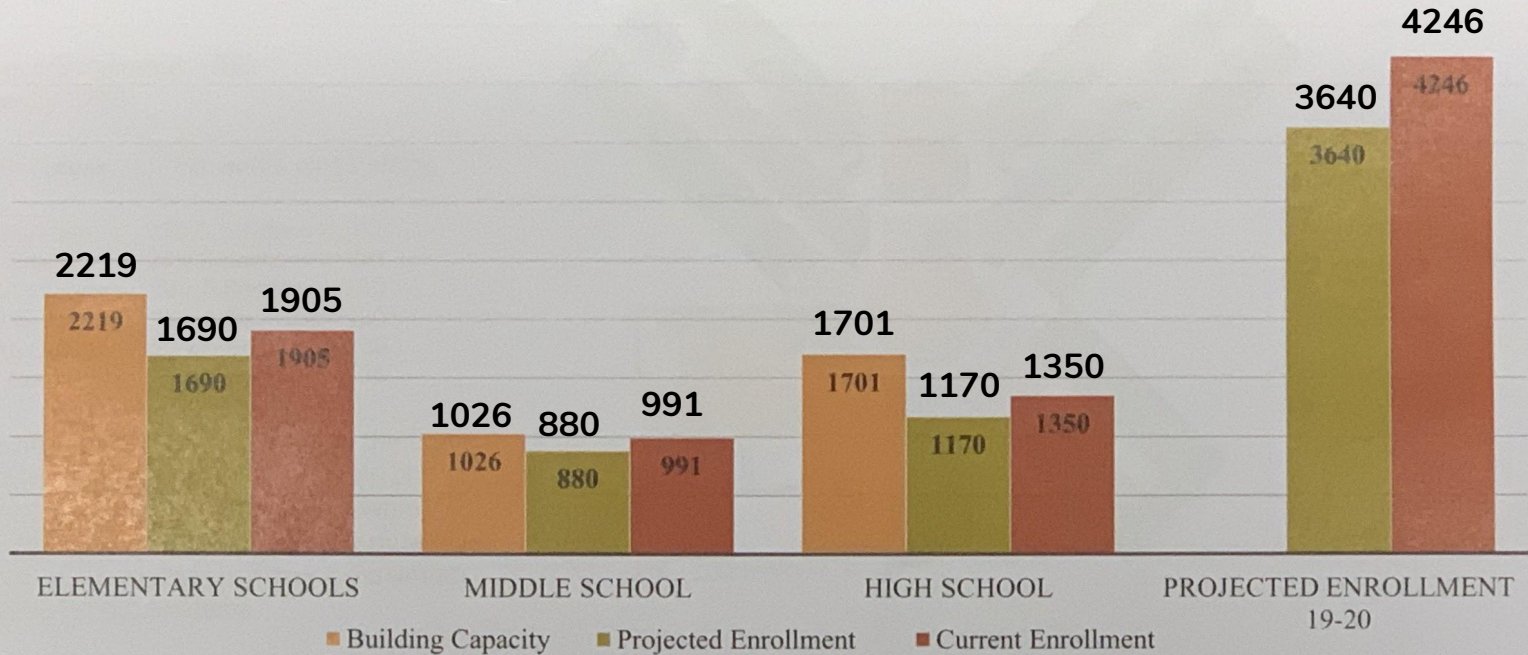
Limit Enrollment in Some Courses

Grade Configurations



	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030											
A	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building										
	PK	140	1	140	150	1	150	160	1	160	170	1	170	180	1	180	200	1	200	210	1	210	220	1	220			
	K-5	1960	3	653	1980	3	660	2015	3	672	2070	3	690	2115	3	705	2210	3	737	2250	3	750	2315	3	772	2365	3	785
	6-8	1090	1	1090	1170	1	1170	1295	1	1295	1355	1	1355	1410	1	1410	1415	1	1415	1510	1	1510	1525	1	1525	1625	1	1625
	9-12	1470	1	1470	1515	1	1515	1570	1	1570	1655	1	1655	1780	1	1780	1930	1	1930	2090	1	2090	2215	1	2215	2255	1	2255
	4660	6		4815	6		5040	6		5250	6		5485	6		5745	6		6050	6		6265	6		6455	6		
B	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building										
	PK	140	1	140	150	1	150	160	1	160	170	1	170	180	1	180	190	1	190	200	1	200	210	1	210	220	1	220
	K-4	1590	2	795	1590	2	795	1630	2	815	1660	2	830	1740	2	870	1770	2	885	1825	2	913	1860	2	930	1890	2	945
	5 & 6	750	1	750	790	1	790	810	1	810	835	1	835	830	1	830	855	1	855	920	1	920	930	1	930	970	1	970
	7 & 8	710	1	710	770	1	770	870	1	870	930	1	930	955	1	955	1000	1	1000	1015	1	1015	1050	1	1050	1120	1	1120
	9-12	1470	1	1470	1515	1	1515	1570	1	1570	1655	1	1655	1780	1	1780	1930	1	1930	2090	1	2090	2215	1	2215	2255	1	2255
4660	6		4815	6		5040	6		5250	6		5485	6		5745	6		6050	6		6265	6		6455	6			
C	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building										
	PK & K	445	1	445	440	1	440	470	1	470	485	1	485	500	1	500	520	1	520	535	1	535	550	1	550	565	1	565
	1-4	1285	2	643	1300	2	650	1320	2	660	1345	2	673	1420	2	710	1440	2	720	1480	2	745	1520	2	760	1545	2	773
	5 & 6	750	1	750	790	1	790	810	1	810	835	1	835	830	1	830	855	1	855	920	1	920	930	1	930	970	1	970
	7 & 8	710	1	710	770	1	770	870	1	870	930	1	930	955	1	955	1000	1	1000	1015	1	1015	1050	1	1050	1120	1	1120
	9-12	1470	1	1470	1515	1	1515	1570	1	1570	1655	1	1655	1780	1	1780	1930	1	1930	2090	1	2090	2215	1	2215	2255	1	2255
4660	6		4815	6		5040	6		5250	6		5485	6		5745	6		6050	6		6265	6		6455	6			
D	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building	Level	Per Building										
	PK & K	445	1	445	440	1	440	470	1	470	485	1	485	500	1	500	520	1	520	535	1	535	550	1	550	565	1	565
	1-5	1655	3	552	1690	3	563	1705	3	568	1755	3	585	1795	3	598	1880	3	627	1915	3	638	1975	3	658	2010	3	670
	6-8	1090	1	1090	1170	1	1170	1295	1	1295	1355	1	1355	1410	1	1410	1415	1	1415	1510	1	1510	1525	1	1525	1625	1	1625
	9-12	1470	1	1470	1515	1	1515	1570	1	1570	1655	1	1655	1780	1	1780	1930	1	1930	2090	1	2090	2215	1	2215	2255	1	2255
	4660	6		4815	6		5040	6		5250	6		5485	6		5745	6		6050	6		6265	6		6455	6		

Building Capacity vs Current Enrollment



Building capacity numbers are illustrated later in this presentation, all projected enrollment numbers were taken from the "Enrollment Forecast 2018/19 to 2028/29" prepared by Susan Brudvig, PhD. January 2019, page 44, Residents only – No transfer enrollment Forecast Summary. Current enrollment numbers were gained from staff at each school during individual interviews in October 2019.

Review & Break



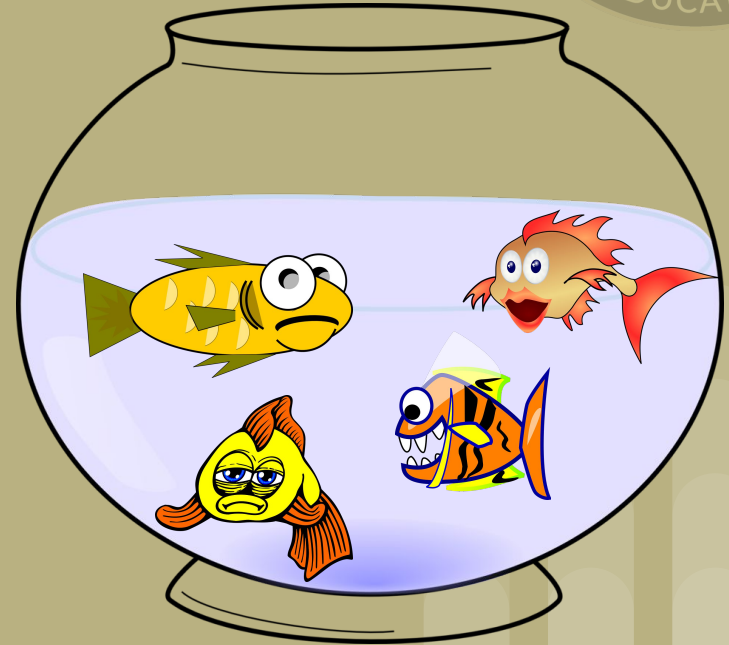
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10:00



Fishbowl

1. Listen in Silence
2. After a few minutes, you will be prompted to provide questions for the group via fish food.
 - a. Write questions on Post-It Note
 - b. Give to Maria
3. Full group discussion



Major Thoughts to Consider



What are some thoughts that we should consider as we advance our future growth plan?

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49 57 80

One Word



1. Go to www.menti.com
2. Use Code 99 92 68
3. Only type one word...or use a "~" between words.

Next Steps



Next Meeting - FULL MVC2

Tuesday, January 21, 2020 @ 7:00 PM

- 1. 1st Draft of Recommendations**
- 2. Draft Thoughts to Consider**