



COMMUNITY CHAMPIONS

Developing a Future Growth Plan

WIFI: MV Public (No Password Needed)

Welcome!

Agenda

- 1. Welcome** Dr. Jack Parker, Superintendent
- 2. Enrollment** Chris Smedley, Assistant Superintendent
- 3. Learning Environments** Scott Shipley, Curriculum Director
- 4. Special Education** Laura Durig, Special Education Director
- 5. Technology** Greg Rollo, Technology Director
- 6. Sustainable Budget** Greg Elkins, Chief Financial Officer
- 7. Faculty and Staff** Dr. Jack Parker, Superintendent
- 8. Transportation & Operations** Derek Shelton, Operations Director
- 9. Partnerships & Communications** Maria Bond, Community Relations Director
- 10. Your Input!**



Dr. Jack Parker
MVCSC
Superintendent

WIFI: MV Public (No Password Needed)

A large, stylized, 3D-effect letter 'A' in a gold color with a black outline, positioned on the left side of the graphic.

Rated District

By the Indiana Department of Education



2014-2015	2015-2016	2016-2017	2017-2018
A	C	A	A

Enrollment

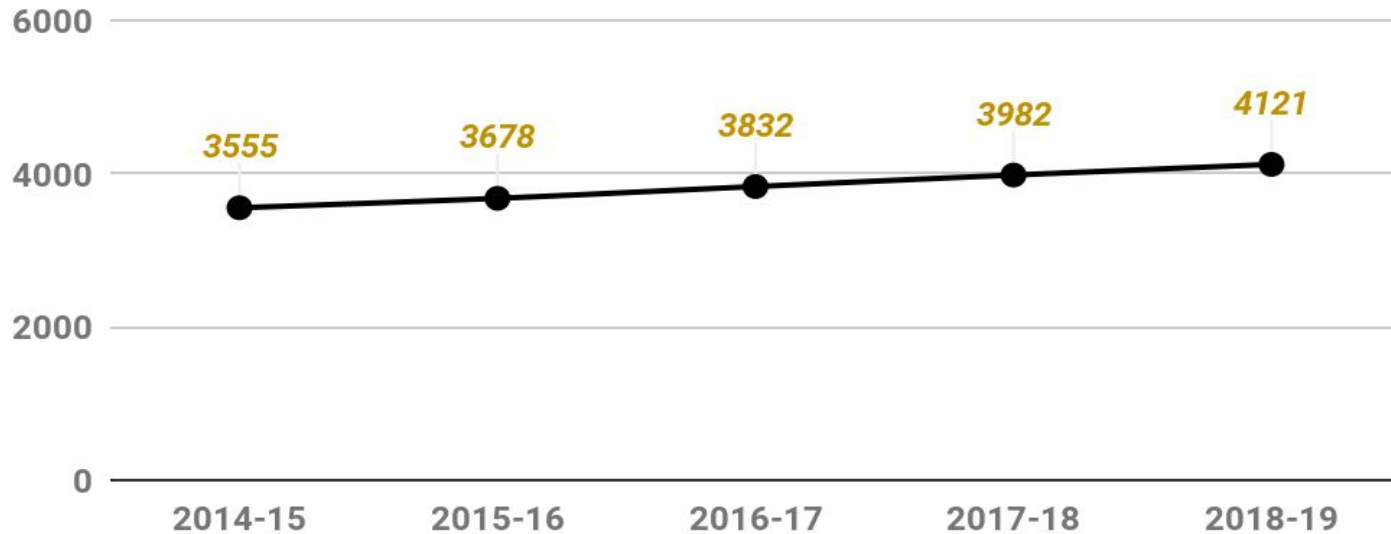


Chris Smedley
Assistant Superintendent

MVCSC Enrollment History:



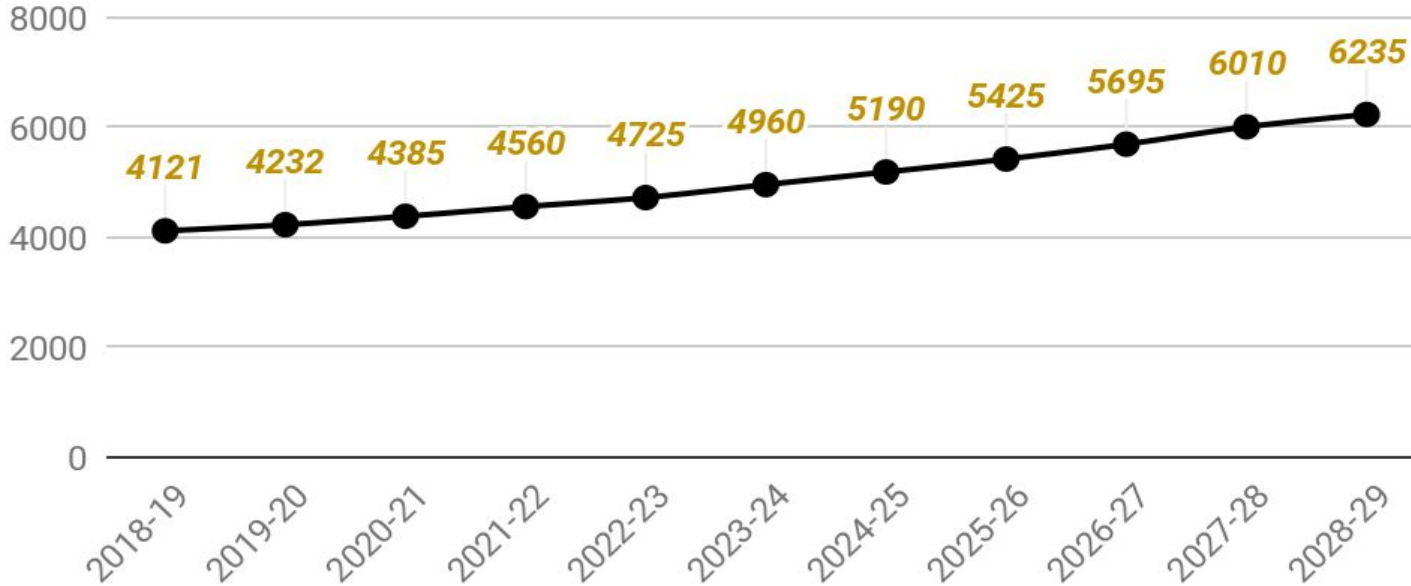
Historical District Enrollment (5 year look back)



Future MVCSC Enrollment:



Enrollment Projections for MVCSC (next 10 years)

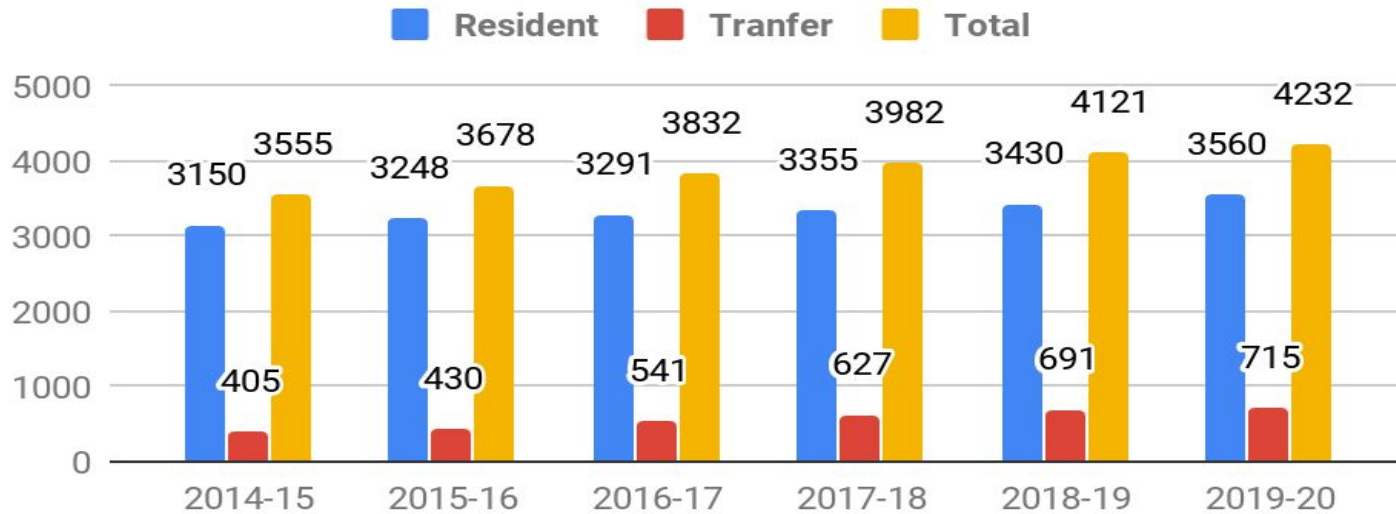


Source: Enrollment Forecast (2018), Susan Brudvig, PhD

MVCSC Enrollment: Resident v. Non-Resident



Enrollment Composition (since 2014-15)

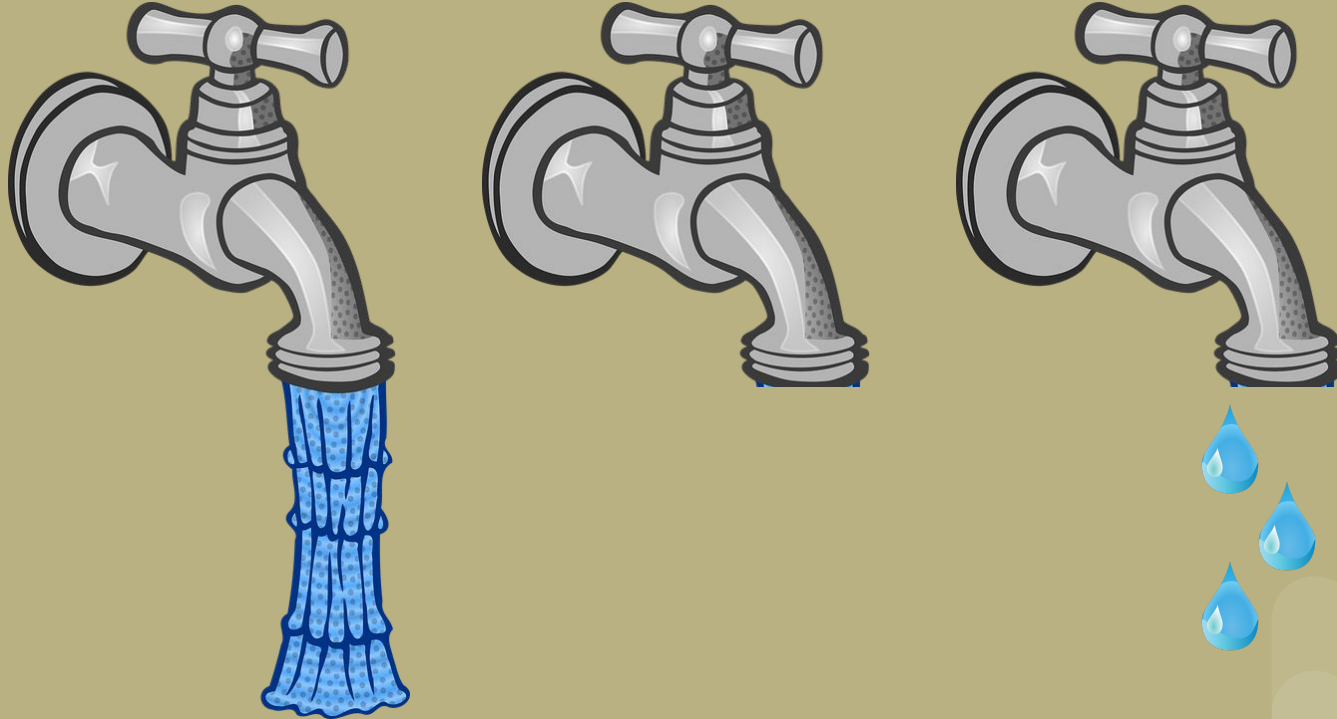


MVCSC Enrollment: Net Transfer



Source: IDOE (K-12 ADM)

Out-of-District Transfers: MVCSC Board Policy (5111)



School Programming & Curriculum



Scott Shipley
Director of Curriculum

Administration Building, Alternative School, and Preschool

Administration

- 24 rooms used as offices for the business office, district administrators, district technology staff, district student services, Mini-Marauders, Sp. Ed., and the MVEF.
- Currently houses
 - 7 Mini Marauder Preschool classrooms
 - 2 Alt. Ed. classrooms
 - 1 school board room
 - Alumni Center - space for 300 for training or banquets
 - 24 rooms used as offices

Building Capacity: 750 students

LIFE Center (Alt. Ed.)

- L.I.F.E stands for Learning Is For Everyone.
- Provides an alternative to traditional classrooms.
- Goal is everyone earning a HS diploma
- Two rooms - Alternative Room and Day Reporting

Mini-Marauder Preschool

- 7 Mini-Marauder Preschool Classrooms



Preschool Enrollment & Learning Environments



Licensed Early Childhood Provider

- Accept CCDF vouchers
- Curriculum aligned to Indiana's Early Learning Foundations
- Teacher and Assistant in each classroom
- Walk-In Speech Services



Daily Activities Include:

- Circle time
- Story time
- Art projects
- Science activities
- Math exploration activities
- Early Literacy activities
- Outside / gross motor activities
- Fine motor activities
- Music

Mini Marauders Pre-School

Age	STUDENTS	SECTIONS	AVE. CLASS SIZE
3-4 Y/O	51	3	17
4-5 Y/O	64	4	16
Student Count	115	7	16.42

Current 2019-2020 Elementary Building Configurations & Enrollment



Mt. Comfort Elementary K - 5th			
GRADE	STUDENTS	SECTIONS	AVE. CLASS SIZE
K	97	5	19.4
1st	101	5	20.2
2nd	98	4	24.5
3rd	99	4	24.75
4th	112	5	22.4
5th	83	4	20.75
Student Count	590	27	21.85

Building Capacity: 750

Fortville Elementary K - 5th			
GRADE	STUDENTS	SECTIONS	AVE. CLASS SIZE
K	115	6	19.17
1st	117	5	23.4
2nd	124	5	24.8
3rd	124	5	24.8
4th	108	5	21.6
5th	118	5	23.6
Student Count	706	31	22.77

Building Capacity: 750

McCordsville Elementary K - 5th			
GRADE	STUDENTS	SECTIONS	AVE. CLASS SIZE
K	107	5	21.4
1st	106	5	21.2
2nd	89	4	22.25
3rd	108	5	21.6
4th	104	4	26
5th	88	4	22
Student Count	602	27	22.3

Building Capacity: 750

Elementary Learning Environments

Elementary Student Courses:

- Math
- Reading
- Science
- Social Studies
- Art
- Music
- Physical Education
- STEM - PLTW
- Computer Science
- Library

Elementary School Day Activities:

- Recess
- News Crew
- Spelling Bee
- T-Races
- Reading Counts Program
- Bookstore Operation
- Character Counts

Elementary After School Activities:

- Art Club
- Choir
- Student Council
- Running / Walking Club
- Math Club
- Lego Club
- Yearbook Club
- Robotics Club
- Chess Club
- ASL



Current 2019-2020 Secondary Building Configurations & Enrollment



Mt. Vernon Middle School 6th - 8th	
GRADE	STUDENTS
6th Grade	314
7th Grade	330
8th Grade	346
Student Count	990

Building Capacity: 1,020

Mt. Vernon High School 9th-12th	
GRADE	STUDENTS
9th Grade	324
10th Grade	359
11th Grade	344
12th Grade	317
Student Count	1344

Building Capacity: 1,700

Middle School Learning Environments

MVMS Student Courses:

- Teaming Concept
- Math
- Language Arts
- Science
- Social Studies
- Art I, II
- Band 6th, 7th, 8th
- Choir 6th, 7th, 8th
- FACS 6th, 7th
- Wellness 6th, 7th, 8th
- Adv. Physical Ed. 8th
- Computer Science I, II
- Technology Ed. 6th and 7th
- Robotics 7th and 8th
- STEM 6th
- Business and Technology 7th
- Preparing for College & Careers 8th
- PLTW 8th

MVMS After School Clubs:

- Academic Bowl—SS, Math, LA, & Science
- Student Council
- Robo-Tech Club
- National Jr. Honor Society
- FCCLA
- Coding Club
- Geography Bee
- Spelling Bee
- Flag Corp/Color Guard
- Art Club
- Jazz/Pep Band
- Newspaper Club
- Spell Bowl
- Gold Intensity Dance Team
- Marauder Movement
- Science Club
- Talent Show

MVMS Athletics:

- Football
- Volleyball
- B/G Cross Country
- B/G Soccer
- B/G Basketball
- Wrestling
- B/G Swimming/Diving
- Baseball
- Softball
- B/G Golf
- B/G Track and Field
- Cheerleading



High School Learning Environments

MVHS operates on a block 4 schedule & offers over 50 after school clubs

MVHS offers a variety of courses for students including courses in:

- English
- Math
- Science
- Social Studies
- World Language (Spanish, French, Mandarin, ASL)
- Dual Credit Courses (15)
- AP courses (15)
- Agriculture
- Visual Arts
- Business
- Engineering and Technology
- FACS
- Music
- Physical Education and Health

MVHS Athletics include:

- Football
- Volleyball
- B/G Cross Country
- B/G Soccer
- B/G Basketball
- Wrestling
- B/G Swimming/Diving
- Baseball
- Softball
- B/G Golf
- B/G Track and Field
- B/G Tennis
- Cheerleading





Special Education



Laura Durig

Director of Special Education

Special Education Services

Approximately 690 MVCSC students receive special education services.

- Services are provided to eligible students aged 3 - 21st birthday.
- Parents are equal partners
- Educational evaluations
- Continuum of special education services
- Related Services

Special Education Staff:

- Special education teachers (at each building)
- Itinerant special education teachers
- Speech & language pathologists
- Occupational therapists
- Physical therapist
- School psychologist

Areas of Eligibility:

- Autism Spectrum Disorder
- Blind or Low Vision
- Intellectual Disability
- Deaf or Hard of Hearing
- Deaf-Blind
- Developmental Delay
- Emotional Disability
- Language or Speech Impairment
- Multiple Disabilities
- Other Health Impaired
- Orthopedic Impairment
- Specific Learning Disability
- Traumatic Brain Injury



Unified Champions



Technology



Greg Rollo
Director of Technology

Mt. Vernon 1:1 Program



ONE
to ONE

Digital Teaching & Learning Initiative



Mt. Vernon 1:1 Program

Personalized Learning with 1:1

- Each child has their own device for their educational needs at school AND home
- Students more likely take notes in class, do Internet research, check their grades, communicate more with teachers, and reminders about homework and test

Chromebook

- Best fit for MVCSC; Stable & Reliable
 - Little to no maintenance
 - Web based; no downloading or installing programs
 - Reduced technical support
 - Google Suite of Apps





Mt. Vernon 1:1 Program

Number of Devices supported:

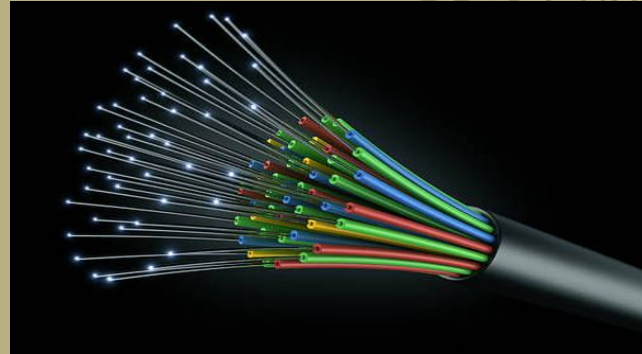
- 4520 student Chromebooks (includes spares for students)
- 416 staff Chromebooks
- 350 iPads for staff and student use



Mt. Vernon 1:1 Program- Infrastructure

Internet & Fiber Infrastructure to support a 1:1 Program

- Currently have a 1 Gigabyte (GB) connection to the Internet
- 1GB Fiber backbone to each school
- 1GB Fiber backbone in each school closet to closet

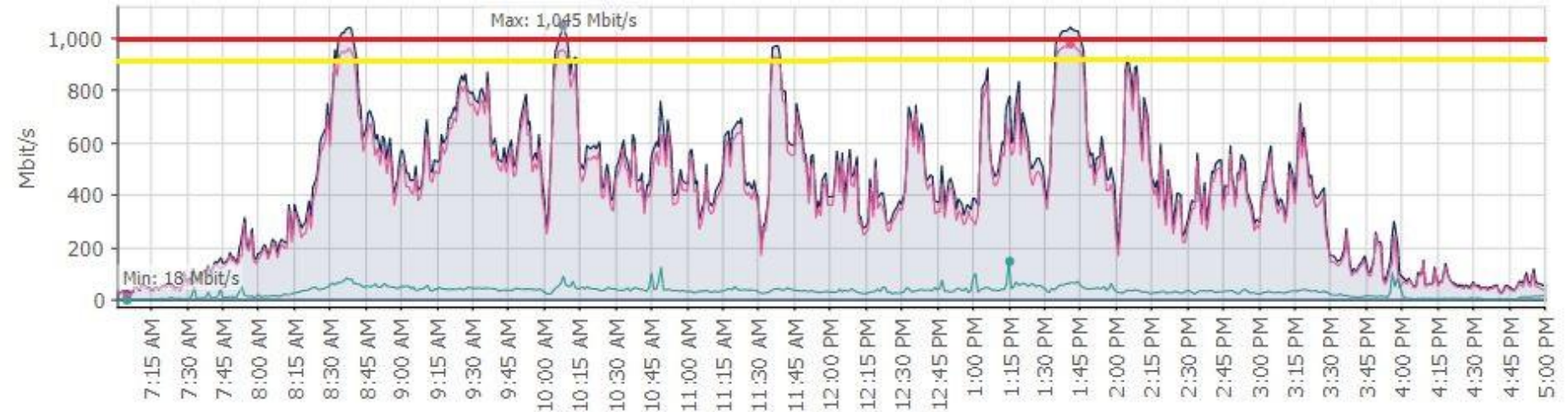


Equipment Infrastructure to support a 1:1 Program

- 10/100/100 POE Cisco Network Switches
- Each classroom and instructional area has a Cisco wireless access point
- Two Lightspeed Internet Filter servers
- 1GB Cisco ASA (Firewall)

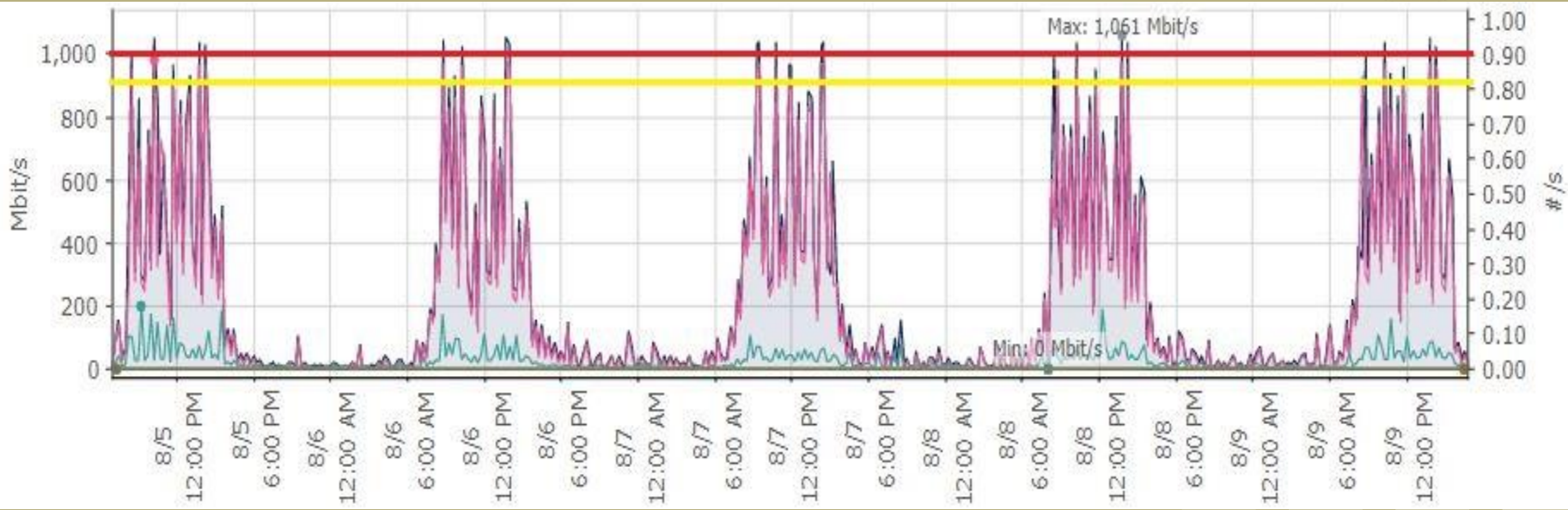


Mt. Vernon 1:1 Program - Current Bandwidth





Mt. Vernon 1:1 Program - Current Bandwidth



Mt. Vernon 1:1 Program - Support

- Each school has a building technician available during school hours
- 1 District Network Administrator
- 1 Data Steward
- 1 Director of Technology
- Contract with 2 main companies for maintaining all network equipment
- Helpdesk Ticket system for Staff
- High School Student Tech program(s)





Mt. Vernon 1:1 Program - Financial Plan

Sustainable four (4) year financial plan:

- 4 year lease for Chromebooks
- Students/Families will pay an annual textbook/device fee to sustain payments toward lease
- Every 4 years students will receive a new device
- Google license; \$25 one time cost to manage the Chromebook



Mt. Vernon 1:1 Program - Implementation Plan

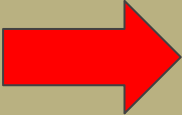
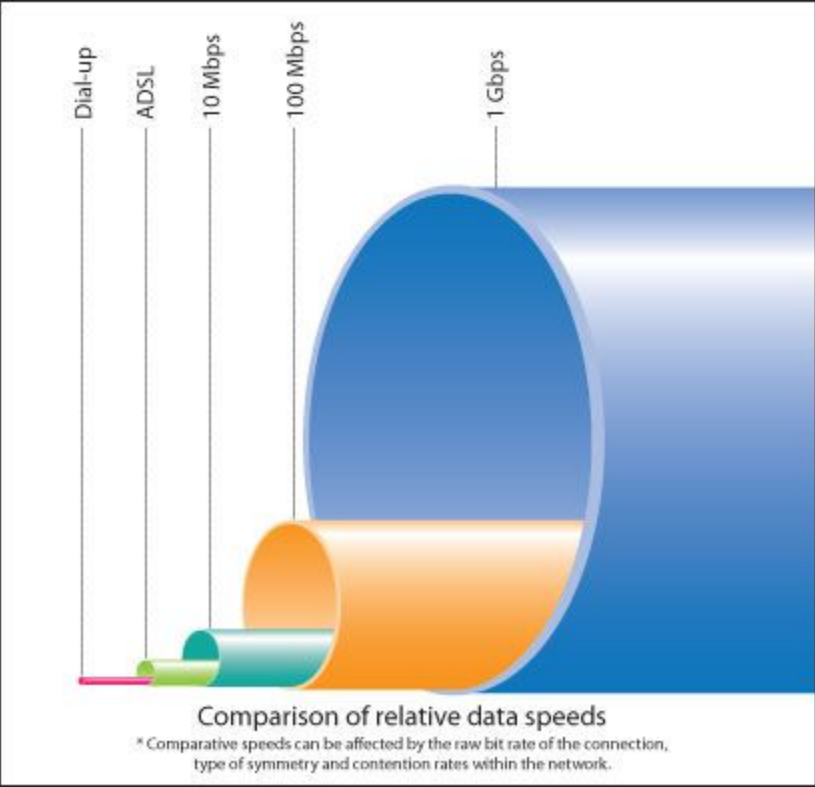


- 12th grade devices will be collected and distributed to incoming Kindergarten each year
- Additional New students the school corporation will purchase Chromebooks
- Chromebooks will be purchased to replace devices that can no longer be serviced (damaged beyond repair)





Mt. Vernon 1:1 Program - Future Upgrades



Sustainable Budget Plan



Greg Elkins

Chief Financial Officer

Calendar Year 2018 - Cash Balance & Rainy Day Fund



Cash Balance = \$3.12 M

Rainy Day Fund = \$1.73 M

Total = **\$4.85 M "Savings Account"**

Gen Fund Revenue - Expenses = (-\$690 K) \$25.75 M - \$26.44 M

MVMS Construction Project = (\$-1.5 M)

Self Insurance Fund Adjustment = (\$-1.2 M)

Total = **(\$3.39 M) "Extra Cash Needed"**

\$1.46 M = (\$4.85 M - \$3.39 M)

Calendar 2019 - ESSA/1009 Budget Conversion



1972-2018 (5 Main Funds)

General Fund

Capital Projects Fund

Transportation Fund

Bus Replacement Fund

Debt Service

Rainy Day*

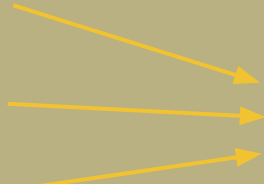
2019 - ESSA/1009 (3 Main Funds)

Education Fund

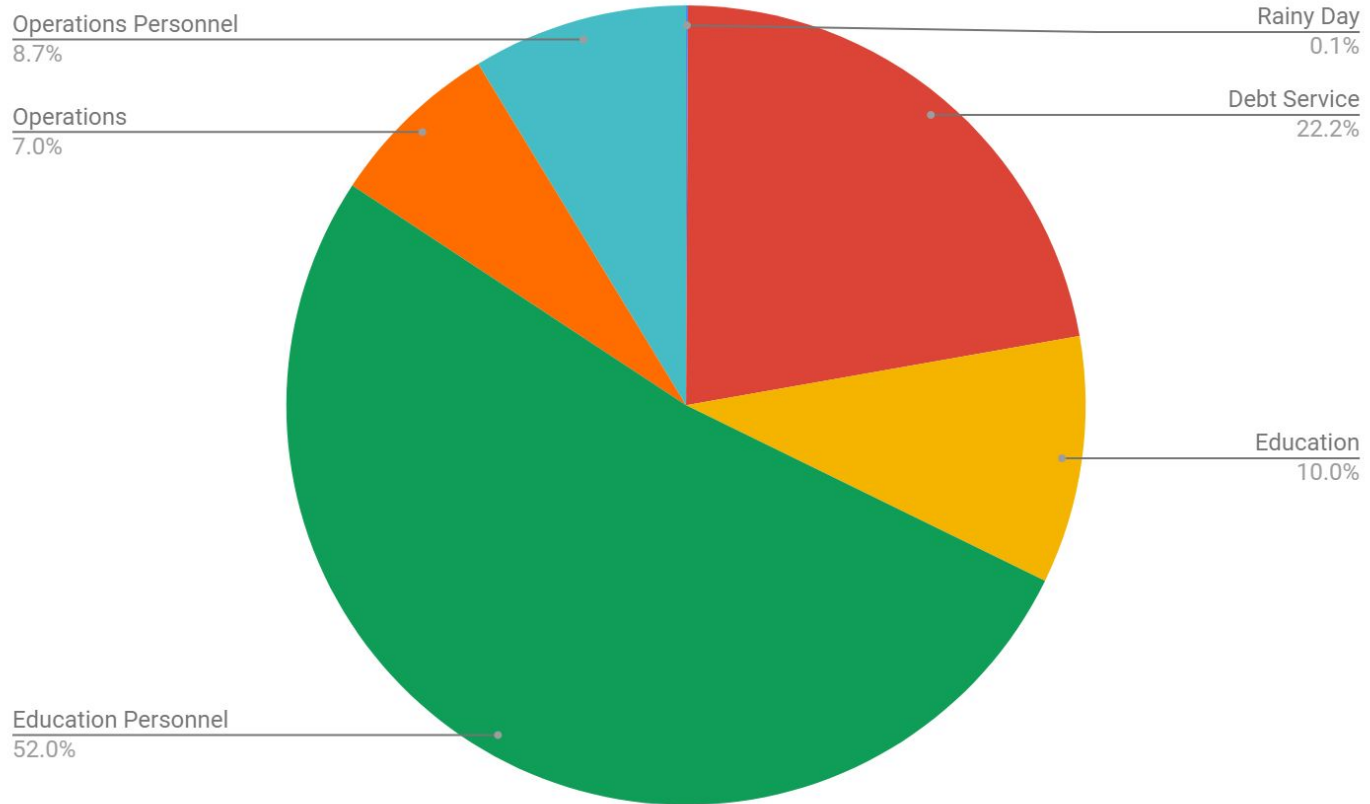
Operations Fund

Debt Service

Rainy Day*



2019 Budget Breakdown



Calendar Year 2019 Revenue & Expenditures Forecast



● BOY Cash Balance in Ed Fund	\$1.25 M
● ED Fund Revenue -Expenses	\$26.7 M -\$24.51 M
● ED Fund Total	\$1.6M
● Ops Fund Revenue (including increment)-Expenses	\$10.0 M - \$9.0 M
● Ops Fund Total	\$1.0M
● Estimated True up \$\$\$ from ADM increase:	\$315 K
● Anticipated impact from circuit breaker to the Ops Fund:	-\$1.425M
● Adjustment to the Self-Insurance Fund:	-\$410K
● Other Additional Expenses (MS construction):	(-\$500 K); Dec. '18 CPF (-\$450 K)
● Potential Savings to the Budget:	\$590 K
● Projected EOY Balance	\$886,000

2019 Operations Fund Revenue Sources



Property Taxes = \$4.4 M

LIT/Excise/CVET = \$1.5M

Ed >>> Ops = \$0.8M

Increment = \$3.3M

Increment - What is this “extra” money and why do we get it?



IC 5-1-5-2.5(d) allows certain eligible school corporations to issue refunding bonds to refund a percentage of their outstanding bonds to obtain an annual savings to their debt service funds that can be transferred to the school corporations' capital project funds, transportation funds, or bus replacement funds. (Now: Ops Fund)

Back in June of 2012, Mt. Vernon CSC was deemed a distressed school district by DUAB (Distressed Unit Appeals Board). Part of the way to help the district improve its finances, MVCSC issued refunding bonds which extended their debt payments by ten years through 2036. The proceeds from the annual savings of these refunds represents the increment dollars that we are able to raise through our Debt Service tax levy. **Our ability to use Increment Funds to support our Operations Fund will go away after the 2021-2022 school year. We need to prepare for that day NOW.**

Developing a Sustainable Budget Plan



Where do we go moving forward? (Goals)

What have we done to begin accomplishing these goals?
(Strategies)

Projections based on assumptions

Goal Setting



1. Cash Balance = \$2.8 M
2. Rainy Day = \$1 M
3. Insurance Reserve = \$1.2 M
4. Balanced Budget
5. Sustained Balanced Budget in 2023 and beyond when Increment Funds go away.



Developing a Sustainable Budget w/out Increment



Revenue - Expenses

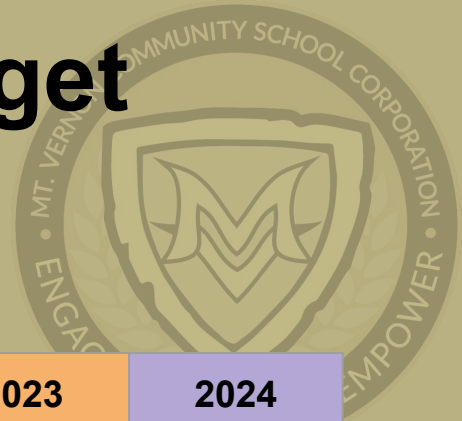
	2018	2019	2020	2021	2022	2023	2024
BOY	\$4.85 M	\$1.25 M	\$0.886 M	\$2.61 M	\$3.90 M	\$4.42 M	\$3.24 M
Difference		(\$0.36 M)	\$1.72 M	\$1.29 M	\$0.52 M	(\$1.18 M)	(\$1.09 M)
EOY	\$1.25 M	\$0.886 M	\$2.61M	\$3.90M	\$4.42M	\$3.24M	\$2.15 M

\$3.3M
\$3.3M
\$3.3M
\$2.1M
\$0M
 Increment Increment Increment Increment Increment

Projections based on assumptions

Developing a Sustainable Budget w/out Increment

Revenue - Expenses (w/ Savings)



	2018	2019	2020	2021	2022	2023	2024
BOY		\$1.25 M	\$1.39 M	\$3.76 M	\$5.32 M	\$6.9 M	\$6.72 M
Difference		(\$0.36 M)	\$0.86 M	\$1.29 M	\$0.52 M	(\$1.18 M)	(\$1.09 M)
Savings		\$500 K	\$1.0 M	\$1.0 M	\$1.0 M	\$1.0 M	\$1.0 M
EOY	\$1.25 M	\$1.39 M	\$3.76 M	\$6.05 M	\$6.90M	\$6.72 M	\$5.82 M

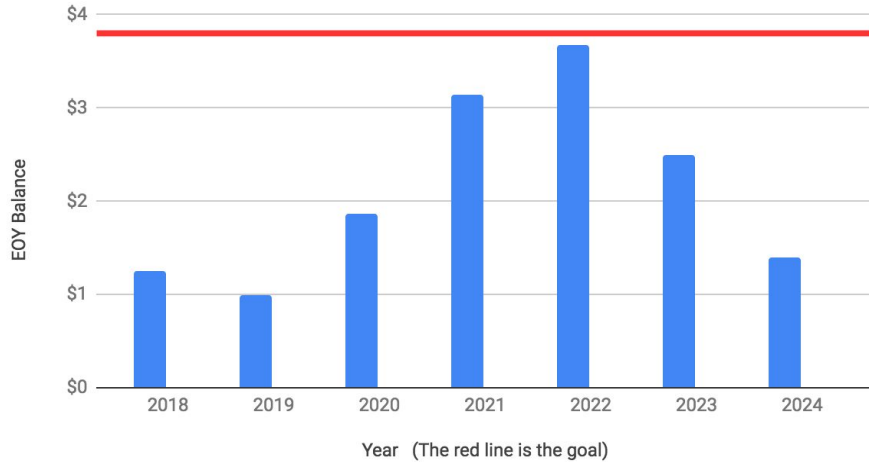
\$3.3M
\$3.3M
\$3.3M
\$2.1M
\$0M
 Increment Increment Increment Increment Increment

Projections based on assumptions

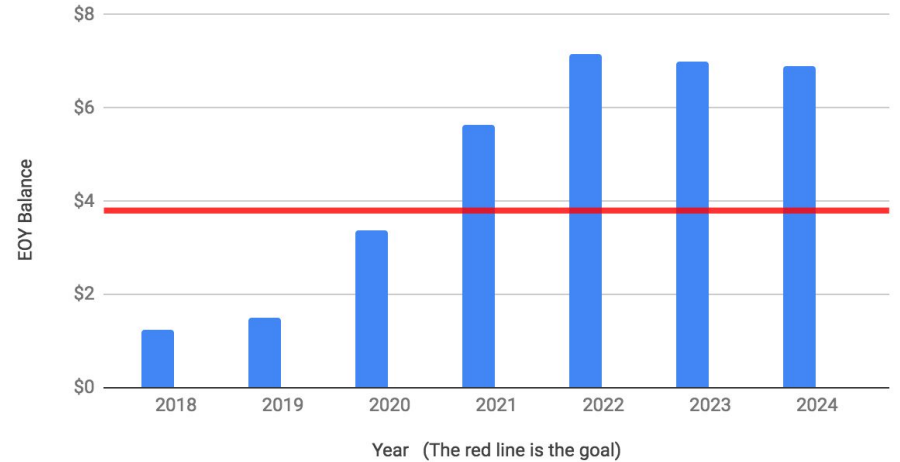
Actual Cash Balance in Relation to our Cash Balance Goal



EOY Balance



EOY Balance



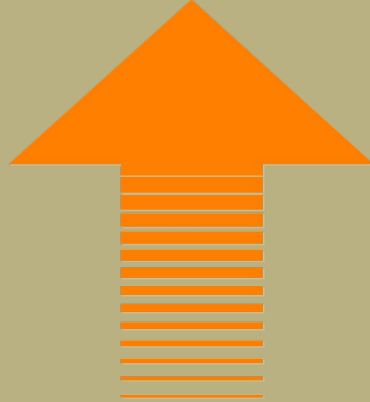
**Cash Balance Without
Additional Savings**

**Cash Balance With
Additional Savings**

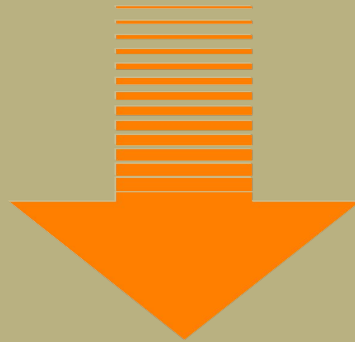
Ways to Absorb the Loss of our Increment Funds



Revenues



Expenses



Staffing



Dr. Jack Parker
Superintendent

MVCSC Staffing Profile



Certified Staff

(Teachers / Administration)

279

Classified

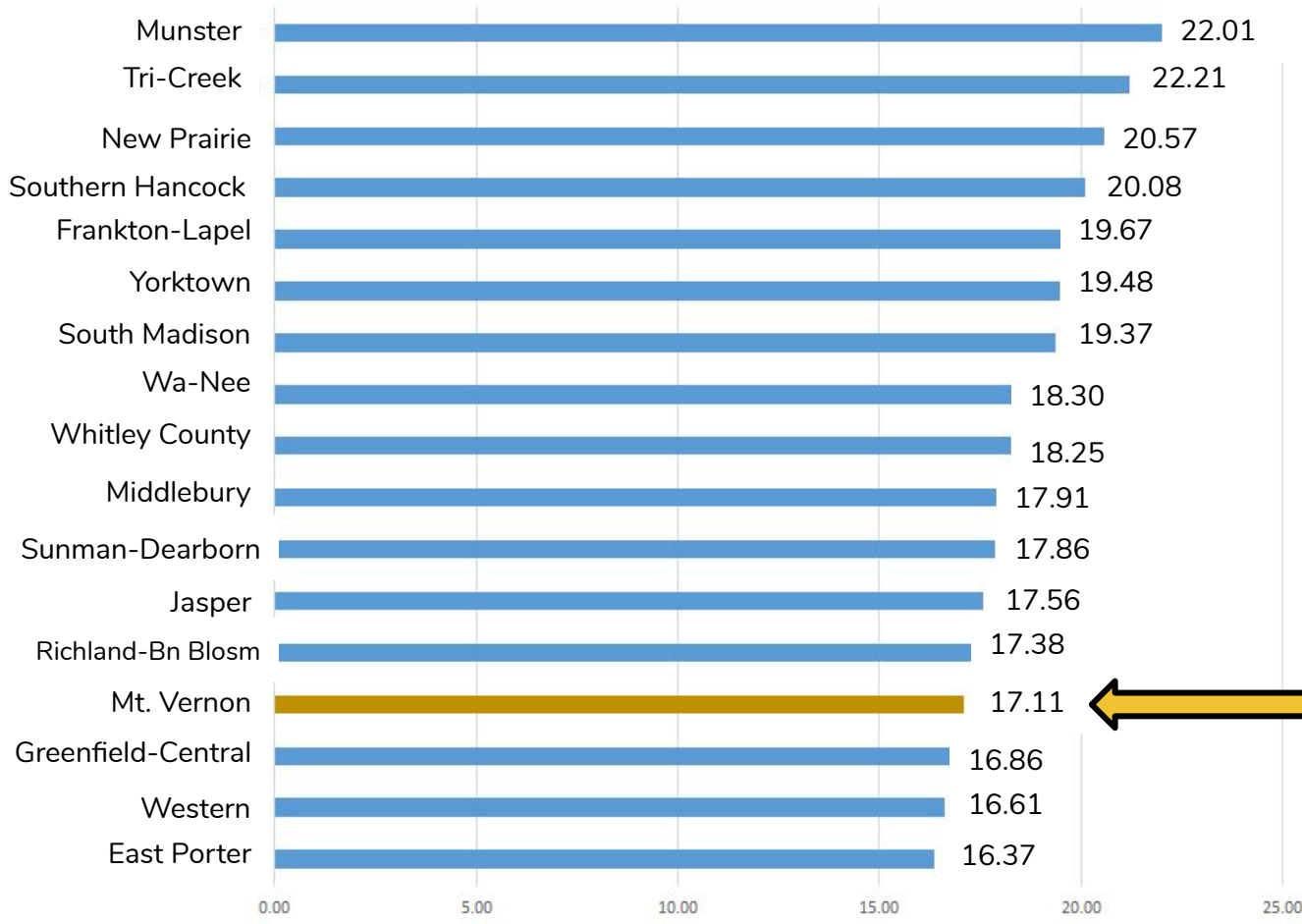
(Secretaries, Custodians, Instructional Assistants, Support Staff, etc.)

256

121 Full Time

135 Part Time

Students Per FTE



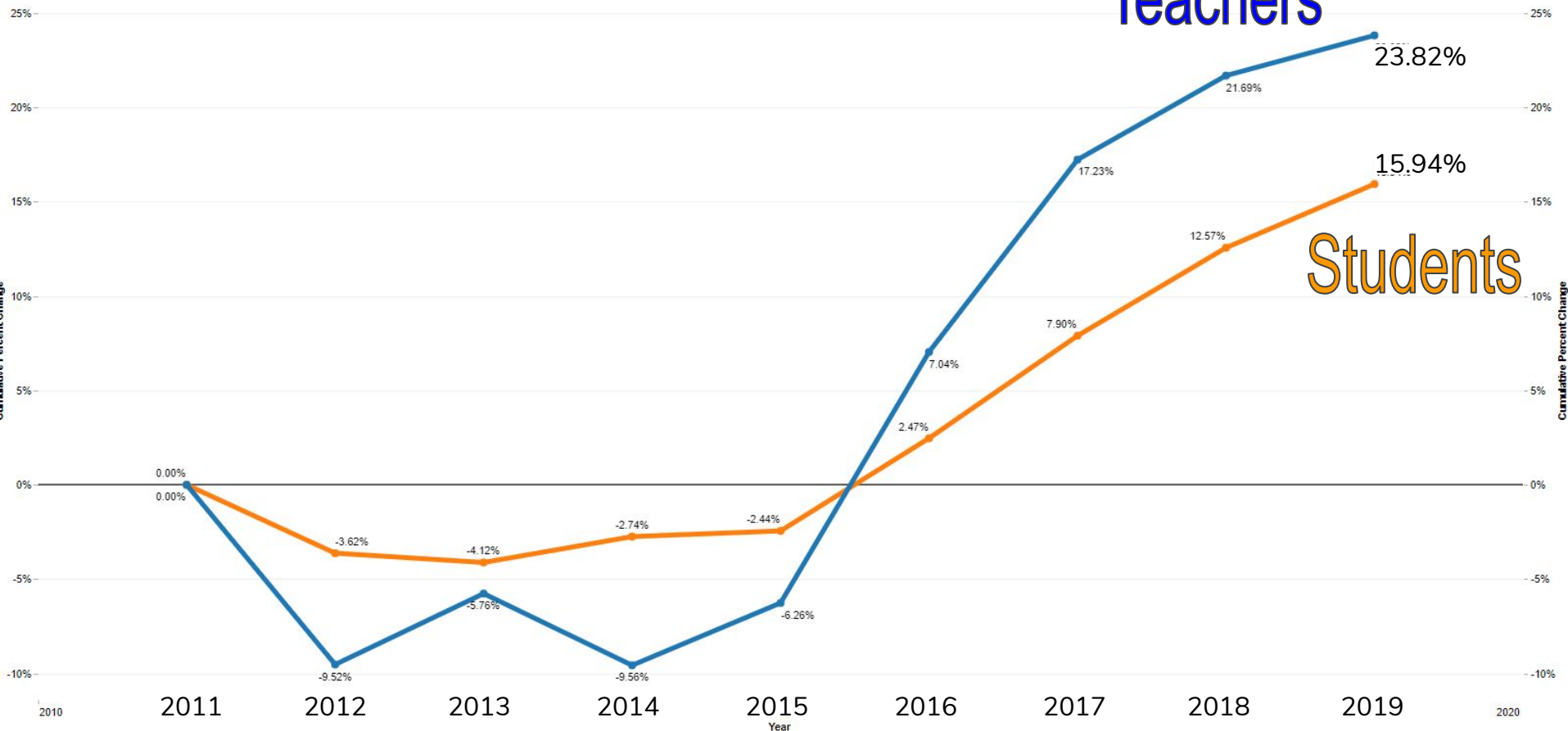
Peer Group: 17/291

- **2,500-5,500 Students**
- **8% - 38% Free/Reduced**
- **(20%-37%)**



Teachers

Students



Transportation & Operations



Derek Shelton
Director of Operations

Transportation

- Total of 38 Buses and 5 Mini Buses
- Currently have 36 total routes
- Employ 43 bus drivers (including sub drivers)
- Employ 2 full time garage mechanics
- We cover all the schools within our district
 - 2 morning routes (elementary and middle school/high school)
 - 2 afternoon routes (elementary and middle school/high school)
- We cover all of our own extra curricular events
- Regular routes covered **243,091 miles** last school year
- Total Fuel Cost of **\$112,148.63** last school year
- Transfinder - Bus Routing Software



Safe & Collaborative

- Safety is our #1 Priority
- Employ 4 School Resource Officers throughout the district
- Every building has a Crisis Plan
- Corporation Crisis Communication Plan
- GPS on all of our buses
- Every building has a front door locking system in place
- Lobby Guard in all building entrances
- Security Cameras in all of our buildings and buses
- We ensure that all building level administrators are Certified Safe School Specialists
- Corporation Safety Team - meets quarterly
- Hancock County Safety Commission - meet monthly
- Safe Schools Grant through Department of Homeland Security
- Employees have the Rave Panic Button App on their cell phones





Each facility was rated in three categories using a Rubric assessment.

- ✓ Maintenance and Efficiency
- ✓ Code Compliance, Safety and Accessibility
- ✓ Educational Adequacy

Score	Rating	Description	Level of Improvements
1	High	The current facility enhances the teaching and learning environment.	No improvement necessary. Routine maintenance & monitoring only
2	High to Medium	The current facility supports the teaching and learning environment.	No significant improvements needed. Monitor for periodic routine maintenance and periodic adjustments
3	Moderate	The current facility does not detract from the teaching and learning environment.	Some improvements may be needed. An action plan should be developed to avoid serious deterioration
4	Moderate to Low	The current facility may detract from the teaching and learning environment	Significant renovation or improvement may be needed. Significant levels of monitoring & maintenance are required to ensure that the facility does not develop greater problems
5	Low	The current facility impedes the teaching and learning environment	Major renovation or replacement needed.

MVCSC Facilities Assessment	Mt. Comfort	McCordsville	Fortville	Mt. Vernon Middle	Mt. Vernon High	MVCSC Admin.
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Maintenance and Efficiency

Site Paving and Sidewalks	2	2	4	NS	3	3
Playground Equipment/Play Areas/Athletic Fields	2	3	4	2	2	3
Exterior Building Walls	3	3	3	3	3	3
Exterior Doors and Windows	3	3	3	3	3	3
Roofing System	3	3	4	3	5	2
Interior Doors & Hardware	2	2	2	5	2	5
Casework	2	3	3	4	2	4
Equipment	2	2	3	4	2	3
Floor Finishes	2	2	3	4	2	3
Ceiling Finishes	3	3	4	4	3	3
Wall Finishes	2	3	4	3	2	3
Mechanical Systems	2	5	5	2	5	5
HVAC Exhaust, Humidity Control & Fresh Air	3	4	4	4	5	5
Plumbing System	3	2	3	3	4	4
Electrical Power System	2	2	2	5	2	4
Lighting Fixtures	3	3	3	3	4	2
Low Voltage Systems	2	2	2	3	2	4

MVCSC Facilities Assessment	Mt. Comfort	McCordsville	Fortville	Mt. Vernon Middle	Mt. Vernon High	MVCSC Admin.
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Code Compliance, Safety and Accessibility

Fire Detection and Protection Systems	2	2	2	5	2	4
Building Exiting and Emergency Awareness Systems	2	2	2	2	2	3
Building ADA Accessibility/Code Compliance	3	4	3	4	5	5
Building Restrooms, Sinks and Drink Fountains ADA Accessibility	3	3	5	5	5	5
Site ADA Accessibility/Code Compliance	3	2	4	NS	4	NS
Site Safety	2	3	2	NS	2	NS
Visitor Entry Security	2	2	2	NS	2	3
Building Perimeter Security	3	3	3	NS	2	NS
Building Active and Passive Security Strategies	3	3	4	5	3	4
Security and Surveillance Systems	3	3	3	3	3	3
Communication Systems	2	4	3	3	2	3
Building Aesthetics and Interior Environment	2	3	3	4	3	3
Acoustics	3	3	2	5	1	2
Mechanical Acoustics	2	4	4	3	2	4
Thermal Comfort & Air Quality	4	4	5	5	5	5

MVCSC Facilities Assessment	Mt. Comfort	McCordsville	Fortville	Mt. Vernon Middle	Mt. Vernon High	MVCSC Admin.
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Educational Adequacy

Building Flexibility and Alignment	3	3	2	NS	2	2
Classrooms - General Education	2	2	2	3	3	3
Classrooms - Special Education	2	2	2	3	3	3
Classrooms - Labs/Practical Applications	3	3	3	2	2	NS
Classrooms - Art/Music & Drama	1	1	2	4	1	NS
Classrooms - Health & Physical Education	1	1	1	3	1	2
Library/Media Center	3	3	3	3	3	NS
Faculty and Staff Workspaces	1	1	1	3	1	2
Administrative Offices	2	2	2	NS	1	1
Conference Rooms	2	2	1	NS	1	1
Clinic	3	3	2	NS	1	NS
Counseling/Social Services	1	1	1	NS	1	NS
Student Commons Space/LGI	5	5	3	4	3	1
Cafeteria/Kitchen	3	3	2	2	1	2
Flexible, Ergonomic Furniture	3	3	3	2	3	3
Technology	2	2	2	2	2	2

Partnerships & Communications



Maria Bond

Director of Community Relations

Community Partnerships



MVCSC is Connected in the Community

- Hancock Health - Training
- Community Hospitals - Student Counseling
- Mt. Vernon Education Foundation - Programming & Student Opportunities
- Meijer - Essential Skills & Hancock County Promise
- Mt. Vernon Optimist Organization
- Fortville - Entrepreneurship Program
- Realtors Breakfast
- 65+ Club Event Pass - In-District Residents
- 3 Towns / County
- Student Community Service
- Local Law Enforcement

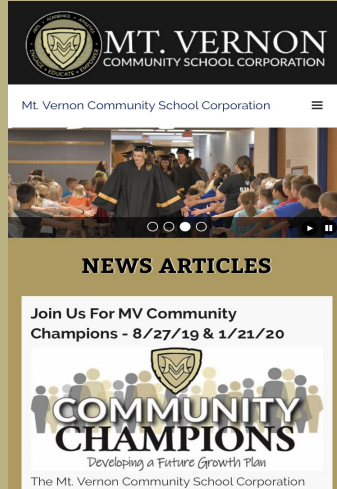
Communication



Mainstream
Newsletter



Superintendent's
Summary



Website
News Articles



2 Apps: MV &
Don't Miss the
Bus

- Parents -> Skyward
- School Newsletters
- "Traveling Talks" with Dr. Parker



@mvcsc_district



@MtVernonSchoolDistrict

Your Input!



Dr. Jack Parker
Superintendent

WIFI: MV Public (No Password Needed)

Survey...



Part 1	Profile of Respondent
Part 2 <i>Information Presented</i>	A. Level of Satisfaction with Current Direction of Areas Presented Tonight B. Comments Related to Above (If Desired)
Part 3 <i>Grade Configurations</i>	A. Hypothetical Grade Configurations B. Preference with Grade Configuration Options C. Comments Related to Above (If Desired)
Part 4	Additional Comments (If Desired) A. What are your hopes and dreams as we navigate our future growth of student enrollment? B. Additional thoughts to share with the Advisory Committee

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Part 3



Option A (Current)	Option B	Option C	Option D
<ul style="list-style-type: none">● PreSchool (PK)● Elementary K-5● Middle 6-8● High 9-12	<ul style="list-style-type: none">● PreSchool (PK)● Elementary K-4● Intermediate 5&6● Middle 7&8● High 9-12	<ul style="list-style-type: none">● PreSchool (PK)● Primary K-2● Intermediate 3-5● Middle 6-8● High 9-12	<ul style="list-style-type: none">● Early Learn PK&K● Elementary 1-5● Middle 6-8● High 9-12
Option E	Option F	Option G	Option H
<ul style="list-style-type: none">● Early Learn PK&K● Elementary 1-4● Intermediate 5&6● Middle 7&8● High 9-12	<ul style="list-style-type: none">● Early Learn PK&K● Primary 1-3● Intermediate 4-6● Middle 7&8● High 9-12	<ul style="list-style-type: none">● PreSchool (PK)● Elementary K-5● Middle 6-8● Freshman 9● High 10-12	<ul style="list-style-type: none">● PreSchool (PK)● Elementary K-5● Middle 6-8● High 9-11● Senior 12

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Thank You!



COMMUNITY CHAMPIONS

Developing a Future Growth Plan

Survey Link



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