



COMMUNITY CHAMPIONS

Developing a Future Growth Plan

WIFI

MV_Auditorium_Event

Password: **Champions**

Welcome!



Agenda

1. **Welcome and Overview (Menti)**
2. **The Draft Idea - Genesis**
3. **The Big Picture**
4. **Where Do We Go From Here?**

Your input is our next step!

After the Meeting - Town Hall Q&A

Questions? Go to
menti.com 46 87 32

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Purpose



Why are we doing all of this?

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 will impact Mt. Vernon Schools forever.



COMMUNITY CHAMPIONS

Developing a Future Growth Plan

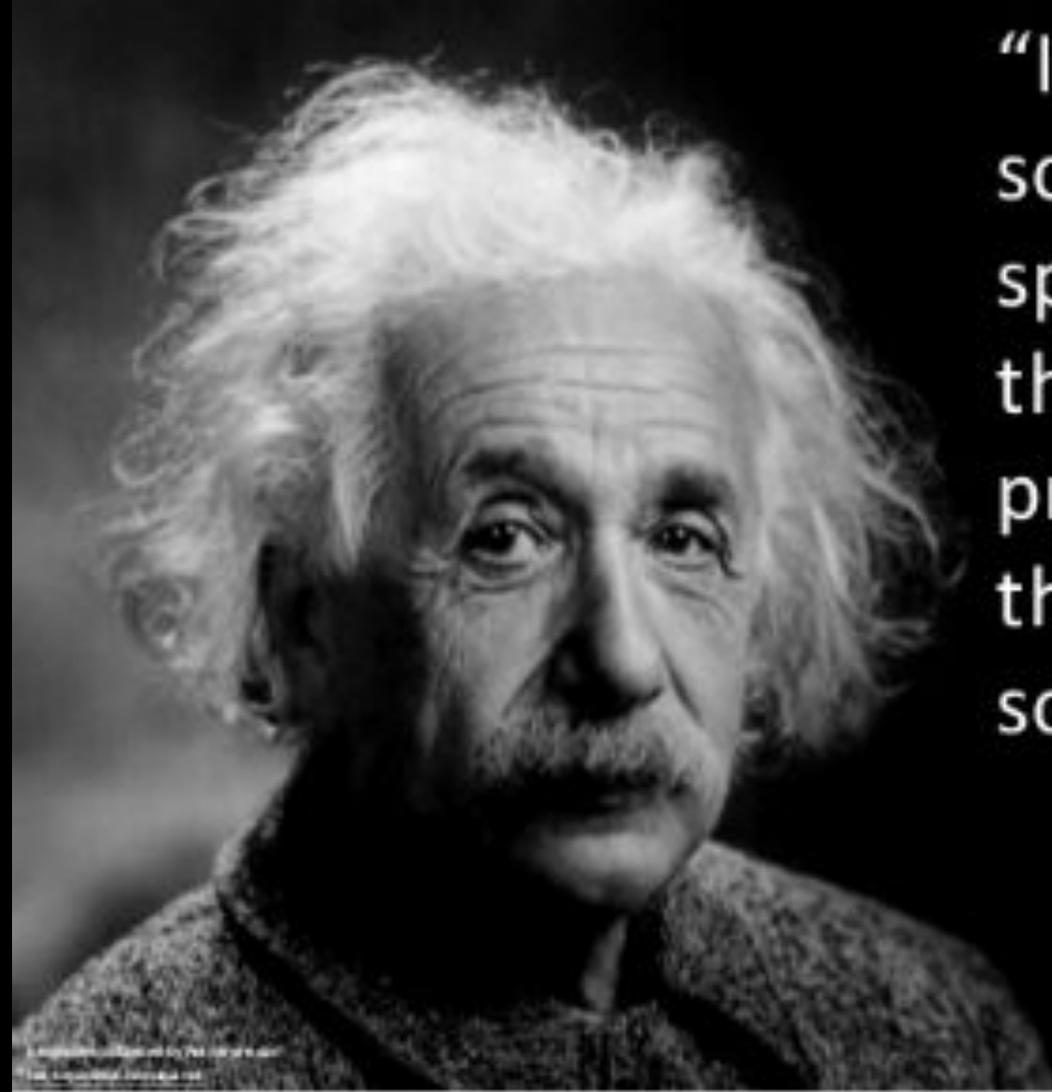
The Genesis of a Plan



Thanks!



	Brandy Ferguson	Kim Johnson	Tony May		
Arman Apple	April Fisher	Sara Keljo	Amy McCleery	Scott Shipley	
Lauren Bailey	Tony Fleming	Damon King	Stephanie Miller	Chris Smedley	
Janice Bernard	Kellie Freeman	Denise Kirby	Danielle Molter	Randy Sorrell	Alyssa VanVactor
Maria Bond	Tonya Galbraith	Mike Kirschner	Rob Montgomery	Barry Stadler	Shannon Walls
Brent Borg	Stacy Griner	April Lemmon	Stacy Muffler	Rockford Stites	Ryan Weschler
Jake Burgess	Clyde Hall	Alissa Lockwood	Renee Oldham	Katie Taylor	Jason Wells
Casey Dodd	Lisa Heitman	Erin Lowder	Jackson Rhoad	Brooke Tharp	Ben Williams
Laura Durig	Amanda Hinkle	Marsha Marshall	Greg Rollo	Darrell Thomas	Ronnie Williams
Greg Elkins	Angela Hyde	Flory May	Derek Shelton	Deb Thomas	Courtney Zumwalt



“If I had an hour to solve a problem I'd spend 55 minutes thinking about the problem and 5 minutes thinking about solutions.”

Albert Einstein

Products



The screenshot shows the website header with the logo and navigation menu: Choose MV, Our District, Academic Excellence, Student Life, Technology, Community. The main content area is titled 'MV Community Champions' and includes a large image of a community meeting. Below this, there are sections for 'Meetings Info' and 'Advisory Committee' with dates and topics. A blue arrow points from the 'www.mvcsc.k12.in.us' URL to the 'Advisory Committee' section. At the bottom, there are three smaller images showing community members and a video player.

MV Community Champions

The Mt. Vernon Community School Corporation asked ALL MV parents, all in-district residents, businesses and community members to be a part of the "MV Community Champions" fall initiative to develop a 10-year Future Growth Plan. MVSCC asked hundreds of community members to attend two meetings from 7 - 8 p.m. on August 27, 2019 and January 21, 2020. At the first meeting, over 300 attendees throughout the Mt. Vernon community shared their thoughts on the multiple options of growth possibilities, including how grade configurations are assigned in our schools.



RSVP for the January 21, 2020 Meeting Here!

NEW! Attendees are invited to stay after the January 21 meeting for a "Town Hall Q&A" at 8 p.m. with Superintendent Dr. Parker! Also, babysitting is available for the 7-8 p.m. meeting. See details in the news article [HERE](#).

The special MV Community Champions that sign up and attend the two meeting will receive continual information about the development of MVSCC's Future Growth Plan. A separate advisory committee will research information gleaned from the August meeting and help to refine ideas for the second MV Community Champions meeting in January. At the March MVSCC School Board meeting, a 10-year Growth Plan will be presented to the School Board for review.

MVSCC greatly appreciates the 300+ community members that came to voice their opinions about the future of MVSCC in August, as well as our advisory committee for their investment in helping to develop our Future Growth Plan. The advisory committee and MVSCC values the community's opinions and will use them to improve upon our growing district. Thank you for contributing to our Future Growth Plan, we look forward to seeing you at the next meeting on January 21, 2020!



Meetings Info

Advisory Committee 11-19-2019

- Presentation
- Grade Configuration Ideas
- Grade Config. w/Trigger Points

10-22-2019

- Presentation
- Highly Valued Factors Summary
- Highly Valued Factors Details
- Grade Configurations
- Key Takeaways from Wonderings

Advisory Committee 9-17-2019

- Presentation
- Themes

Full MVCC Meeting 8-27-2019

- Presentation
- Presentation Video
- Building Options Feedback
- [Hopes & Dreams](#)

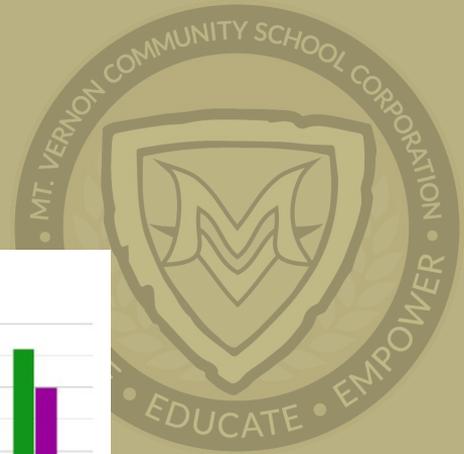


www.mvcsc.k12.in.us

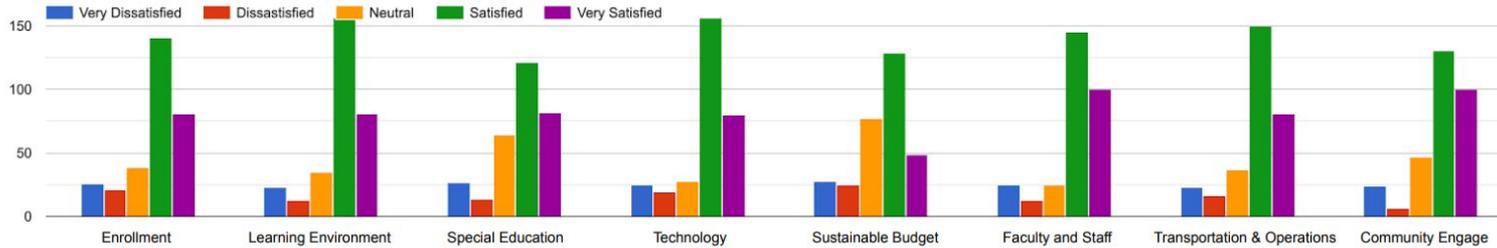
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Champions

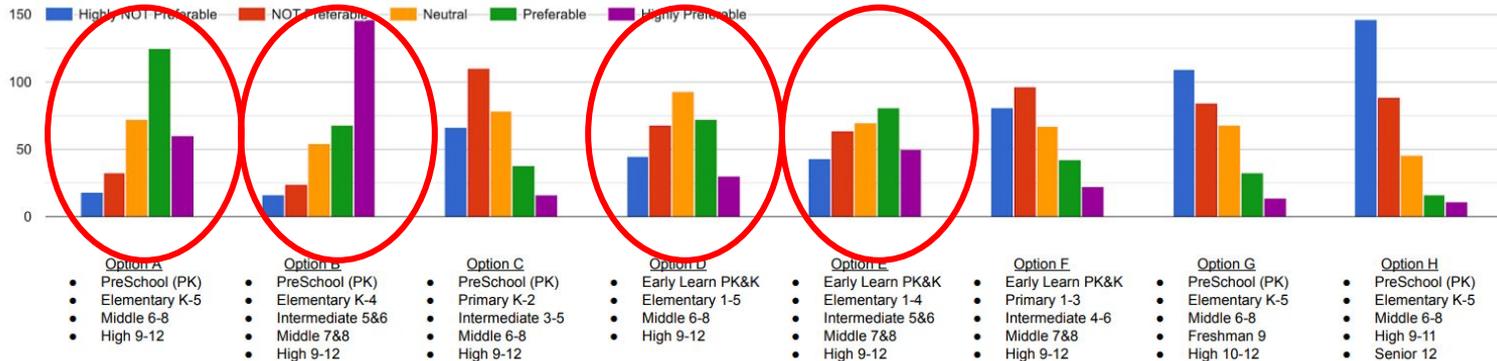
Products - August MVC2



Level of Satisfaction with Areas Presented



Level of Preference with Hypothetical Grade Configurations



Also...
 Shared
 250
 Hopes
 &
 Dreams

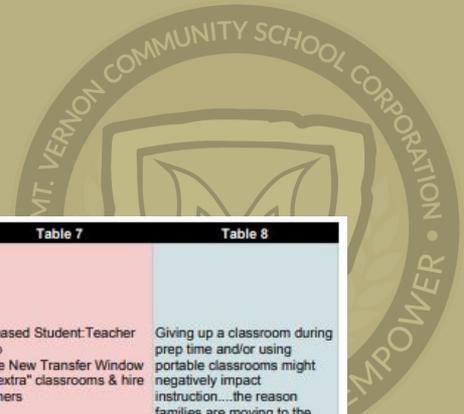
Products - September MVC2A



Also...
Crafted
141
Wonderings

Table 1 - Configurations	Table 1 - Budget	Table 1 - Class Sizes	
Most people prefer a traditional HS configuration. (9-12)	A sustainable budget is important without impacting property taxes adversely.	Stakeholders prefer to maintain current student:teacher ratios.	
People are open to the idea of an intermediate school.	Being fiscally responsible is important to maintain a strong and sustainable budget.	People like that in spite of our continous growth, we have been able to maintain that small school district feel.	
People are not supportive of a grade 7-8 middle school configuration in spite of being in favor of a 5-6 intermediate school.		People would like to see smaller class sizes at the high school.	
		Of all the categories from the feedback on the survey, a large amount of responses were related to class sizes.	
Table 2 - Configurations	Table 2 - Collaboration	Table 2 - Community	Table 2 - ECA
Most people do not prefer a senior center or a freshmen center	Continued stakeholder input is highly valued and must continue	Maintaining our identity and high standards even with rapid growth	Expanding opportunities including club sports
There is a conflict between preferring 6-8 middle school and preferring 5-6 intermediate	Community appreciates transparency in the information that is shared	Faculty and staff that have hired here are often moving into the community as well	No more pay to play
Seniors and freshmen would be feel left out if they were in their own centers		Increased economic development, town center, attraction for business	Arts options, especially alternatives for students who don't do marching band
We have buildings that are approaching capacity			Ensuring students have the opportunity and access to do more than one activity, even during the same season
What would 9-10 and 11-12 separation look like?			
The "traditional" structure is most preferred			
Table 3 - Configurations	Table 3 - Environment	Table 3 - Facilities	
It is highly preferred to have the HS grades 9-12.	People want MVCSC to maintain a small community atmosphere	There really isn't enough data to make assertions on facilities.	
People would rather have an intermediate school that is grades 5-6 verse 3-4	Students need to be a name not a number	Not all renovations are good renovations.	
The early learning center PK/K is neutral	People are worried about loosing small town feel.	We need another school as there are so many 6th graders the MS had to make another team.	
Senior / Freshman center is not preferred.	We need celebrate diversity and cultural differences.		

Products - October MVC2A

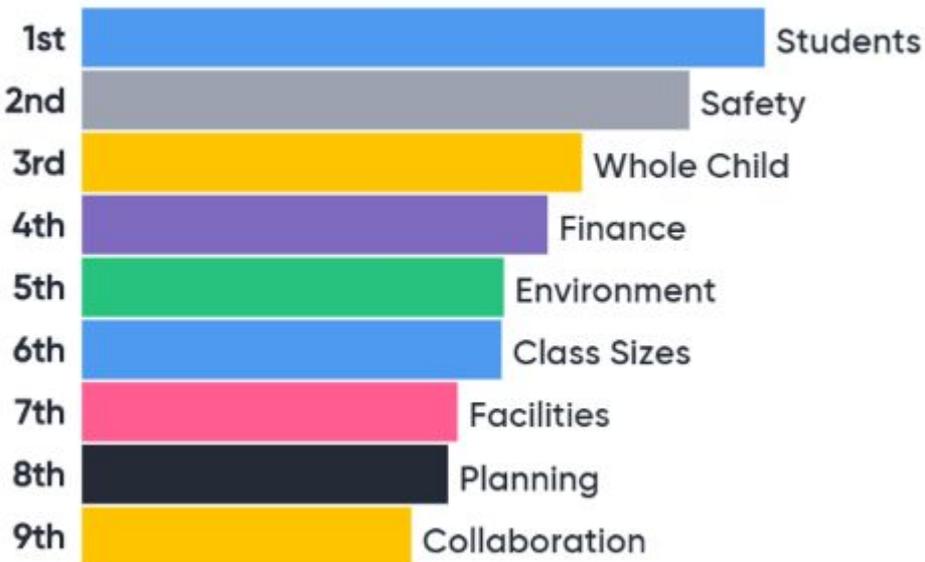


Wondering What	Table 1	Table 2	Table 3	Table 4	Table 5	Table 6	Table 7	Table 8
1 What will we do if we don't build or add on?	1) Repurpose space in the building in order to create more classrooms. 2) Cap out-of-district students, if needed, if a cohort reaches capacity.	Student-teacher ratio increases. Daily schedules and routines will be altered.	* Larger Classes * Repurpose spaces	Learning environment more difficult. What is the maximum number for a class?	*Restricting might be a possibility. The number of transfer students could be limited. If we don't add on, portables might be necessary.	We would have to use portable classrooms and class sizes would go up and the quality of instruction would decrease. In larger classes and buildings, students lose connection thus going away from the family community that many value.	Increased Student:Teacher Ratio Close New Transfer Window Fill "extra" classrooms & hire teachers	Giving up a classroom during prep time and/or using portable classrooms might negatively impact instruction...the reason families are moving to the area.
2 What does a new building cost to construct?	1) Building design would be an important factor from a functionality standpoint. 2) An elementary school would cost the least to construct in comparison to a MS or HS. 3) Would renovating or adding on be more cost effective (both short term as well as long)?	Would require a referendum. Must have a plan B.	Referendum will be necessary.	Building an elementary school would be most cost effective.	*Middle schools are more expensive to build than elementary schools.	It would require a referendum to build a new building. There are also associated costs with not building.	Public has no idea of the \$23M construction cost. Important for consensus-building.	Waiting until we are over capacity would be too late. Would an expansion or renovation of a current building be an option to consider? If we build a new building, we need to plan for additional expansion. \$23 million would require a referendum.
3 What are additional costs in staffing and operating a new building?	Are there energy saving measures to help reduce the operational costs (ex - solar, wind, etc.)? Incorporating energy saving designs to capture energy savings (ex - more windows to allow in more natural lighting).	Expanding and renovating current buildings cuts down the additional ed and ops/food costs.	Utilize the space we have in order to have tax income to cover the expenses of a new building.	It is a significant expense.	*Are alternative energy sources possible?	How many years of growth, and at what rate will we need to grow to sustain the costs to staff and maintain a new building?	Increased Student:Teacher Ratio Close New Transfer Window Fill "extra" classrooms & hire teachers	The operating costs are lower than what table 8 thought they would be. Educationally, additional teachers need to be hired to keep class sizes low...the reason many families move to or stay in the district.
4 What is best location for new building?	Accessibility is important, but transportation & traffic flow are important factors to consider as well.	What type of building would we build if we needed a new one? Elementary or secondary?	500W / 600 - between McCordsville & Fortville	By the water tower. Already own property.	Maybe a building could be built in the northeast section of Buck Creek Township.	It depends what the building is... If it is an additional middle school, target south of 70. If it's an elementary does that mean FES will be an intermediate? If so, what will the start times be?	Not south of MCE. Mount Comfort Rd is busiest in Hancock Cty. Perhaps around the airport, east of Mount Comfort Rd. Build 2nd or 3rd floors. On the land we own.	It makes sense to have a school near Fortville or McCordsville. The cost of land will cost more close to where families are building homes.
5 What security measures do we need to keep our students and staff safe?	Mental health support for our students. Continue to train and support our staff in school safety measures.	Mental health services. Access to counselors and social workers. Training for threat assessments. Bullet resistant film on windows.	Need SRO per building.	Full time officer needed at every building.	*Staffing each building with a full-time resource officer is key.	We need to add more mental health supports as that is a form of safety. If the new building is a middle school, a full-time SRO is needed. If the new building is an elementary, a full-time SRO would not be needed if that building were on the main campus and support was nearby and the currently measures are in place at the new elementary.	Get more permanent officers to develop relationships & continuity with kids. Have an officer in every building. Personal connections are more impactful than security devices.	More mental health counselors are needed. Resource officers are needed in all buildings. Additional cameras.

Products - October MVC2A



Shared Values



1	Students	Students should always be first in our decision making.
2	Safety	Safety of our students and staff should always be a first and primary concern.
3	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.
4	Finance	In all decisions, we must be fiscally responsible while demonstrating transparency to our community.
5	Class Sizes	It is important to consider class size to ensure that the teacher to student ratio is relatively low and fiscally responsible.
6	Environment	Strong connections and relationships among members of our school community provides the best environment for students to thrive.
7	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.
8	Planning	We must use data to plan for a future that is a decade or more away.
9	Collaboration	Collaborative decision making that includes all stakeholders is important in making the best possible decisions for our community.

Products - October MVC2A

Grade Configurations



Current

w/ Intermediate Sch.

w/ PK&K and IS

w/ PK&K

	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030	
A	Level / Per Building																	
PK	140 1	140 1	150 1	150 1	160 1	160 1	170 1	170 1	180 1	180 1	190 1	190 1	200 1	200 1	210 1	210 1	220 1	220 1
K-5	1960 3	653 3	1980 3	660 3	2015 3	672 3	2070 3	690 3	2115 3	705 3	2210 3	737 3	2250 3	750 3	2315 3	772 3	2355 3	785 3
6-8	1090 1	1090 1	1170 1	1170 1	1295 1	1295 1	1355 1	1355 1	1410 1	1410 1	1415 1	1415 1	1510 1	1510 1	1525 1	1525 1	1625 1	1625 1
9-12	1470 1	1470 1	1515 1	1515 1	1570 1	1570 1	1655 1	1655 1	1780 1	1780 1	1930 1	1930 1	2090 1	2090 1	2215 1	2215 1	2255 1	2255 1
	4660 6	4660 6	4815 6	4815 6	5040 6	5040 6	5250 6	5250 6	5485 6	5485 6	5745 6	5745 6	6050 6	6050 6	6265 6	6265 6	6455 6	6455 6
B	Level / Per Building																	
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K-4	1590 2	795 2	1590 2	795 2	1630 2	815 2	1660 2	830 2	1740 2	870 2	1770 2	885 2	1825 2	913 2	1860 2	930 2	1890 2	945 2
5 & 6	750 1	750 1	790 1	790 1	810 1	810 1	835 1	835 1	830 1	830 1	855 1	855 1	920 1	920 1	930 1	930 1	970 1	970 1
7 & 8	710 1	710 1	770 1	770 1	870 1	870 1	930 1	930 1	955 1	955 1	1000 1	1000 1	1015 1	1015 1	1050 1	1050 1	1120 1	1120 1
9-12	1470 1	1470 1	1515 1	1515 1	1570 1	1570 1	1655 1	1655 1	1780 1	1780 1	1930 1	1930 1	2090 1	2090 1	2215 1	2215 1	2255 1	2255 1
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C	Level / Per Building																	
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5 & 6	750 1	750 1	790 1	790 1	810 1	810 1	835 1	835 1	830 1	830 1	855 1	855 1	920 1	920 1	930 1	930 1	970 1	970 1
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1-5	1655 3	552 3	1690 3	563 3	1705 3	568 3	1755 3	585 3	1795 3	598 3	1880 3	627 3	1915 3	638 3	1975 3	658 3	2010 3	670 3
6-8	1090 1	1090 1	1170 1	1170 1	1295 1	1295 1	1355 1	1355 1	1410 1	1410 1	1415 1	1415 1	1510 1	1510 1	1525 1	1525 1	1625 1	1625 1
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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
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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
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Products - November MVC2A



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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
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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
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	4660	6		4815	6		5040	6		5250	6		5485	6		5745	6		6050	6		6265	6		6455	6	
D	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	

Grade Configurations



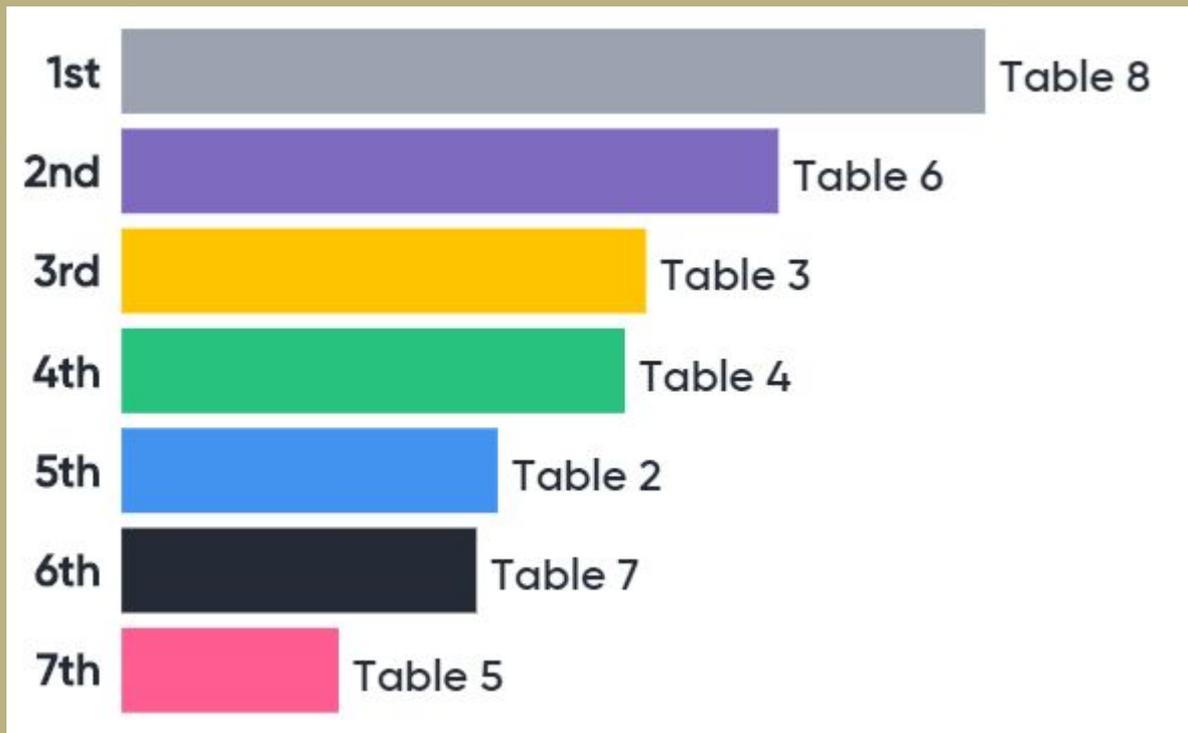
	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030											
A	Level	Per Building																										
	PK	140	1	140	150	1	150	160	1	160	170	1	170	180	1	180	190	1	200	1	200	210	1	210	220	1	220	
	K-5	1960	3	653	1980	3	660	2015	3	672	2070	3	680	2115	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																										
	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																										
	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																										
	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		

Products - November MVC2A



Ideas for Grade Configurations									
Table	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
2	A	A	B	B	B	B	B	B	B
			FES TO IS					NEW Elem	
3	A	A	B	B	B	B	B	B	B
		6th to Admin OR 8th to HS	Reno IS FES to IS NEW Elem						
4	A	A	B	B	B	B	B	B	B
		8th to HS	FES to IS NEW Elem						
5	A	A	A	A	A	A	A	A	A
	6th to Admin OR 8th to HS	Portables	Reno ?	Reno ? NEW Elem	Reno ?				
6	A	A	B	B	B	B	B	B	B
		8th to HS	FES to IS NEW Elem		Reno IS	Reno HS			
7	A	A	A	B	B	B	B	B	B
	Portables 6th to Admin			FES to IS NEW Elem					
8	A	A	B	B	B	B	B	B	B
			FES to IS NEW Elem			Reno HS		Reno MS Reno IS	

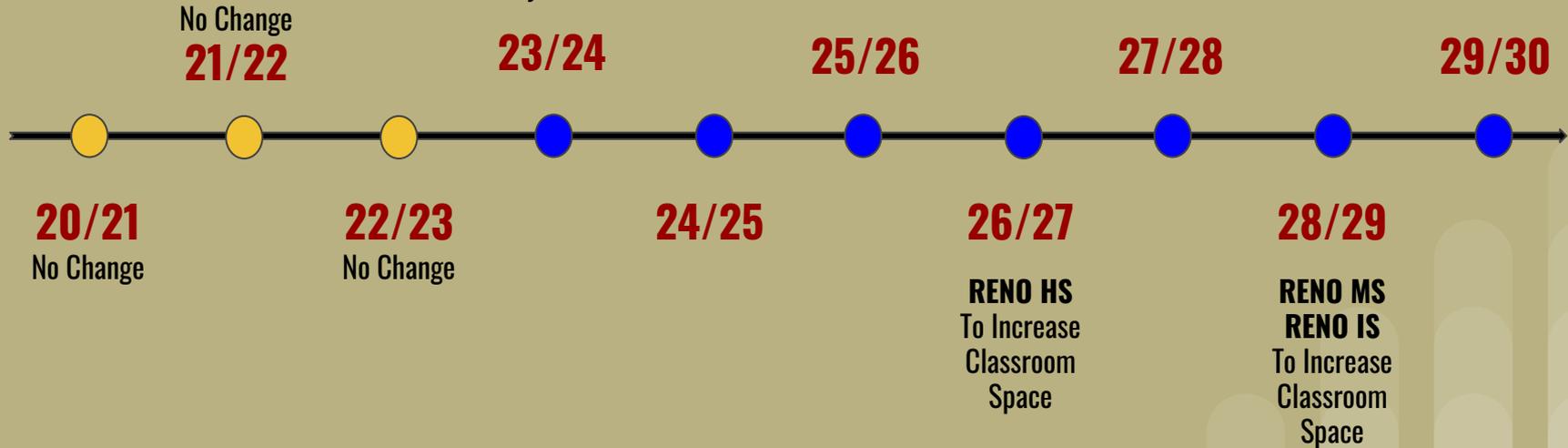
Products - January MVC2A



DRAFT Future Growth Plan



FES to IS
Intermediate School
Grades 5 & 6
NEW ELEM
Elementary Location TBD



Projected School Size



	2021-2022			2022-2023			2023-2024			2024-2025			2025-2026			2026-2027			2027-2028			2028-2029			2029-2030		
B	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	3	543	1660	3	553	1740	3	580	1770	3	590	1820	3	608	1860	3	620	1890	3	630
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	7		5250	7		5485	7		5745	7		6050	7		6265	7		6455	7	

Adding an elementary school (school #6) in 2023-2024
 Turning Fortville Elementary back into an Intermediate School (Grades 5&6)



COMMUNITY CHAMPIONS

Developing a Future Growth Plan



The Big Picture: Related Factors

Needs



- 1. \$20M to Maintain Facilities/Programming**
- 2. \$100M to Renovate/Construct - Growth**
- 3. Sustain Operations Fund**
 - a. Operations Referendum**
 - b. Combination of Multiple Solutions**

Other Considerations

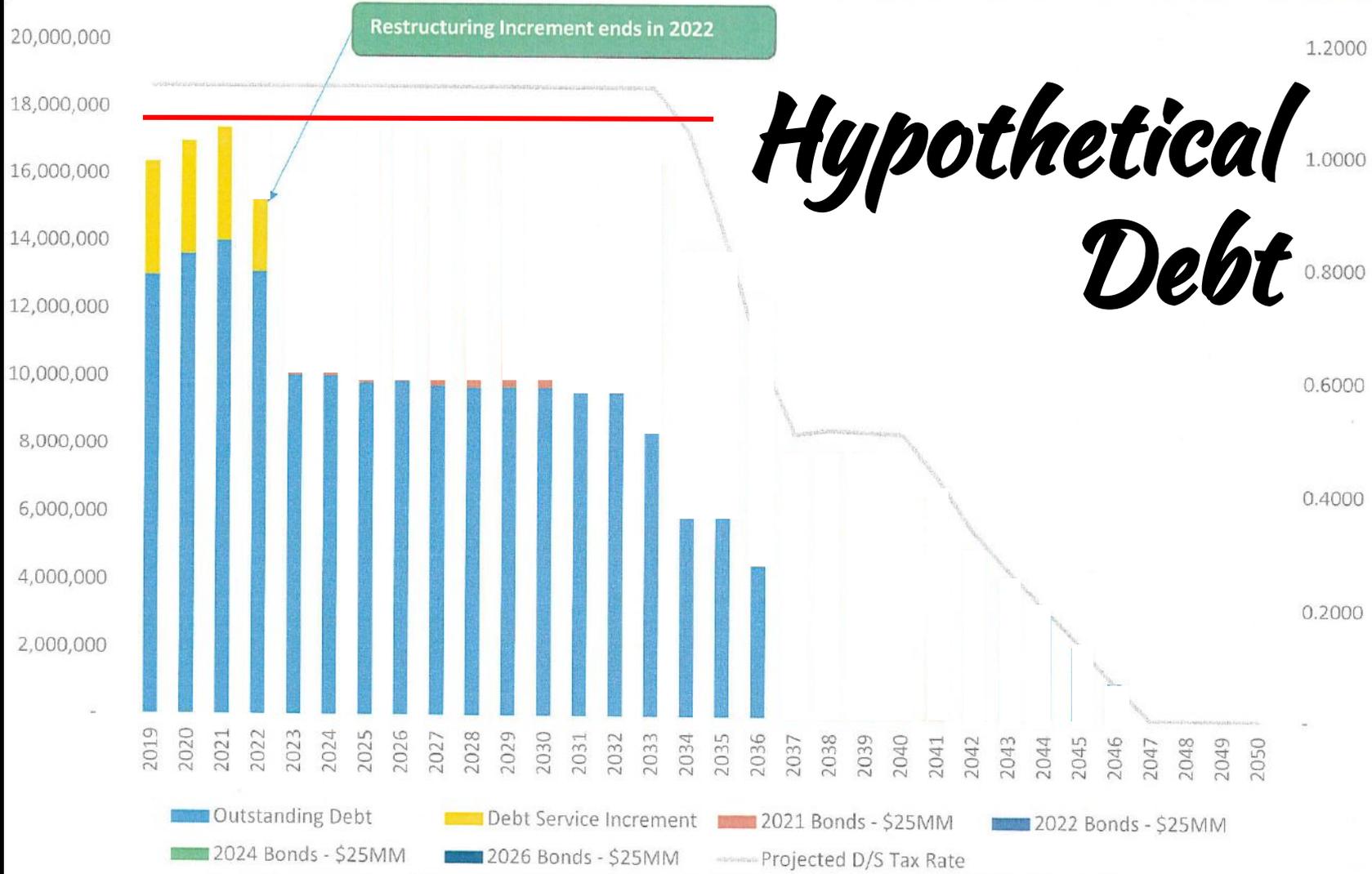


- 1. Transportation Center**
- 2. Traffic and Parking on Main Campus**
- 3. Administrative Offices**

Factors



- 1. Tax Rate / Debt Capacity**
- 2. Tax Cap Loss**
- 3. Referenda Rules**
 - a. > \$16M - Subject to Referendum
 - b. \$5.3M-\$16M - Subject to Remonstrance
 - c. <\$5.3M - Board Approval
- 4. Public Will**



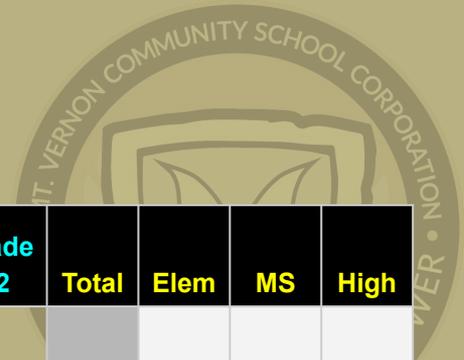
Stewardship



- 1. \$900K in reductions**
- 2. Gave back 3rd year of referendum \$**

We must continue to develop sustainable plans and demonstrate extraordinary stewardship of our resources.

Enrollment Update



	Kind	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total	Elem	MS	High
2015	238	257	259	251	253	265	274	278	290	323	273	313	261	3535	1523	842	1170
2016	263	244	270	275	274	265	293	299	296	303	314	276	310	3682	1591	888	1203
2017	273	298	254	286	291	298	273	327	330	311	304	334	278	3857	1700	930	1227
2018	300	290	289	268	302	301	322	307	330	346	317	302	318	3992	1750	959	1283
2019	304	312	312	307	279	299	310	348	315	358	339	328	293	4104	1813	973	1318
2020	318	324	311	330	325	289	313	327	348	325	354	342	315	4221	1897	988	1336

Enrollment Update



Transfer Enrollment Comparison 2018-19 & 2019-2020

- 692 Transfer Students in 2018-2019
- 644 Transfer Students in 2019-2020
 - \$4,170,544 (\$625,582 Ops Fund Potential)
- 104 Net Transfer Students did not return between 18/19 & 19/20
 - 155 Total - 51 Graduates = 104
- 93 Transfer Students NEW to district
 - \$602,268 (\$90,340 Ops Fund Potential)

Enrollment Update



Transfer Policy Differences

	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Open*	691	715	795	885	985	1125	1225	1380	1465	1560	1690	1795
No*	691	635	565	520	455	420	360	325	280	235	190	145
New	692	644	603	582	561	560	520	508	480	456	432	412

* Using information available fall 2018
(Not able to fully understand transiency of transfer students)

What are additional costs to staff and operate a new building?



<u>ELEMENTARY SCHOOL</u>	
Education Fund	Operations & Food Service Funds
\$872,000	\$560,000

\$1,432,000

Operations Fund



Year	Ed Fund Transfer %	Ed Fund Transfer \$	Revenue	Net Revenue	Expenses	Annual Net	
2020	<8%	\$2.1	\$11.5M	\$9.9M	\$9.5M	\$400K	
2021	8%	\$2.2	\$11.7M	\$10.1M	\$9.7M	\$400K	
2022	12%	\$3.4	\$10.7M	\$9.1M	\$9.9M	-\$800K	
2023	15%	\$4.35	\$8.7M	\$7.1M	\$10.1M	-\$3.0M	Annual Net
						-\$431K	Vernon T. Fire
						-\$500K	New Elementary
						-\$3.93M	Needed



COMMUNITY CHAMPIONS

Developing a Future Growth Plan



Where Do We Go From Here?

What is a "Backup Plan" Idea?



1. **PreK** in Admin Building
2. **K-4** in Current 3 Elementary Schools
3. **5** in Admin Building
4. **6&7** in Current Middle School
5. **8** in High School
6. **9-12** in High School

E	Per Building																										
	Level	/	Building																								
PK	140	0		150	0		160	0		170	0		180	0		190	0		200	0		210	0		220	0	
5	370	0		390	0		385	0		410	0		375	0		440	0		425	0		455	0		465	0	
PK & 5	510	1	510	540	1	540	545	1	545	580	1	580	555	1	555	630	1	630	625	1	625	665	1	665	685	1	685
K-4	1590	3	530	1590	3	530	1630	3	543	1660	3	553	1740	3	580	1770	3	590	1825	3	608	1860	3	620	1890	3	630
6 & 7	725	1	725	810	1	810	865	1	865	895	1	895	920	1	920	930	1	930	965	1	965	1030	1	1030	1040	1	1040
8	365	0		360	0		430	0		460	0		490	0		485	0		545	0		495	0		585	0	
9-12	1470	0		1515	0		1570	0		1655	0		1780	0		1930	0		2090	0		2215	0		2255	0	
8 & 9-12	1835	1	1835	1875	1	1875	2000	1	2000	2115	1	2115	2270	1	2270	2415	1	2415	2635	1	2635	2710	1	2710	2840	1	2840
	4660	6		4815	6		5040	6		5250	6		5485	6		5745	6		6050	6		6265	6		6455	6	

Next Steps



8 More Weeks - Board Consideration

Tuesday, February 11, 2020 - MVC2A

Monday, March 16, 2020 - School Board

Your
Input!



COMMUNITY CHAMPIONS

Developing a Future Growth Plan



www.rebrand.ly/MVC2JAN

Questions? Go to
menti.com 46 87 32

WIFI
MV_Auditorium_Event
Password: **Champions**



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