

Strategic Plan: Background





Strategic Plan: Year 1 Highlights Key initiatives

- Technology
- Career and College Pathways
- Fiscal Responsibility and Facility Management
- Facilities
- Community Engagement
- Student Leadership Opportunities
- Early Childhood Education



Strategic Plan: Year 1 Highlights Major successes

P	Alternative education redesign
*	Semester schedule at high schools
*	Director of Communications
*	New district website and visual brand
*	Otter Creek Middle School project
*	Director of Civility, Diversity, and International Exchange
*	Social/Emotional learning focus
	Student nutrition options
P	Technology rollout



Why technology integration?

Students need:

access to college, career, and life opportunities

to demonstrate learning in different ways

Teachers need:

more strategies/tools to engage students in learning



Strategic Plan: Digital Learning Opportunities

Goals	Actionable Items	Measure
2. Engage	 Implement 1:1 technology devices in all classrooms 	Technology Device Participation Learning
and Inspire Students with Digital Learning Opportunities	 Deliver technology-rich content through a Learning Management System 	Management System Report Professional Growth Points
	 Provide professional development that increases technology use in classrooms 	



Strategic Plan: Implementing Technology Devices



Hardware Subcommittee researched best practices and devices



VCSC purchased \$5 million worth of Chromebooks



All teachers, principals, and counselors received Chromebooks (Acer R851TN)



11,880 student Chromebooks (Acer R752T)



Strategic Plan: Infrastructure Support



Fiber optic network upgraded from 1 GB/sec to 2 GB/sec. Summer 2021: upgrade to 10 GB/sec



Wireless upgrade: add 293 wireless access points and relocate 204 access points, for classroom signal strength



163 WiFi smart bus units for remote learning



Google accounts for all students with IT monitoring for content and Chromebook support



Strategic Plan: Technology-rich Content through LMS



LMS subcommittee: comprehensive research of multiple systems



Spring 2020: Board adoption of Canvas as Learning Management System (LMS)



Canvas licenses purchased



District/principal management through Canvas Analytics: tracks communication and engagement strategies



Strategic Plan: Professional development for classroom technology use



Professional Development Subcommittee: guidance and direction, focusing on communication and engagement strategies



Summer 2020: 4,137 participant hours of professional development



Fall 2020: 1,142 participant hours of professional development



Strategic Plan: Ongoing Technology Efforts



Purchasing K-1 devices



Continuing professional development for Canvas and digital learning in all grades/content areas



Technology integration: building-level teacher leaders with IDOE Career Ladders Grant



Leveraging funding/innovative resources from two IDOE Digital Learning Grants



Strategic Plan: Year 1 Highlights Spending cuts

Elementary School Consolidation

Phase 1

Task force formed with teachers, administrators, staff, citizens

Completed

Phase 2

Task force identifies consolidation plan to reduce elementary schools from 18 to 16

Completed

Phase 3

Task force identifies consolidation plan to reduce elementary schools from 16 to 15



Funding overview: Operations Fund

What's in it?

Local tax levy, license/comm. vehicle excise taxes, financial institute tax, misc.

Subsidized by transfer from Education Fund per board resolution (capped at 15% of Ed. Fund) What does it pay for?

Capital projects, equipment, transportation, bus purchases, overhead/operational costs



Funding overview: Operations Fund 2020 Additional Revenue/Expenditure Savings

CARES Act funds	\$2 million
Deferred bus purchases	\$1.8 million
Admin Building sale	\$3 million
Utility savings (COVID shutdown)	\$500,000
E-rate funded projects	\$500,000
Staff reduction	\$1.2 million
Total	\$9 million



Funding overview: Referendum Fund

Established in 2020 to provide relief to Education and Operations funds for:

- Instructional salaries
- Staff salaries: counselors, nurses, behavioral interventionists, school protection officers
- Transportation support

Teaching salaries and benefits	\$3 million
Counseling salaries and benefits	\$1,065,381
Nursing salaries and benefits	\$260,000
BI salaries and benefits	\$300,000
SPO salaries and benefits	\$1,248,571
Transportation support	\$1,023,276
Total spent from referendum fund	\$6,897,228



Funding overview: Education Fund

What's in it?

Basic Grant, including ADM, complexity index, honors grant, special education, CTE

Other revenue: earnings on investments, student fees, summer school, etc. What does it pay for?

All costs associated with student instruction/learning



Funding overview: Education Fund/State Funding Formula

Fiscal year	Foundation per student	Complexity per student in Vigo County	Total per student
FY 2019	\$5,352	\$1,010.38	\$6,362.38
FY 2020	\$5,548	\$962.14	\$6,510.14
FY 2021	\$5,703	\$968.73	\$6,671.73



Funding overview: Cash Balance

Year-end	Combined Cash Balance	Increase/Decrease
December 31, 2015	\$31,861,049	
December 31, 2016	\$34,036,212	\$2,175,163
December 31, 2017	\$29,605,610	-\$4,430,602
December 31, 2018	\$23,460,581	-\$6,145,029
December 31, 2019	\$16,239,547	-\$7,221,034



In 2020, we had \$1.2m in continued savings, which will not be enough.

Revenue/savings this year

	One-time savings	\$7.8 million*
	Total	\$9 million
	Staff reduction	\$1.2 million
ı	E-rate funded projects	\$500,000*
)	Utility savings (COVID shutdown)	\$500,000*
•	Admin Building sale	\$3 million*
	Deferred bus purchases	\$1.8 million*
	CARES Act funds	\$2 million*



Our cash balance of \$18.3 million* is due to \$7.8 million of non-recurring savings/1 moved payroll/referendum in 2020.

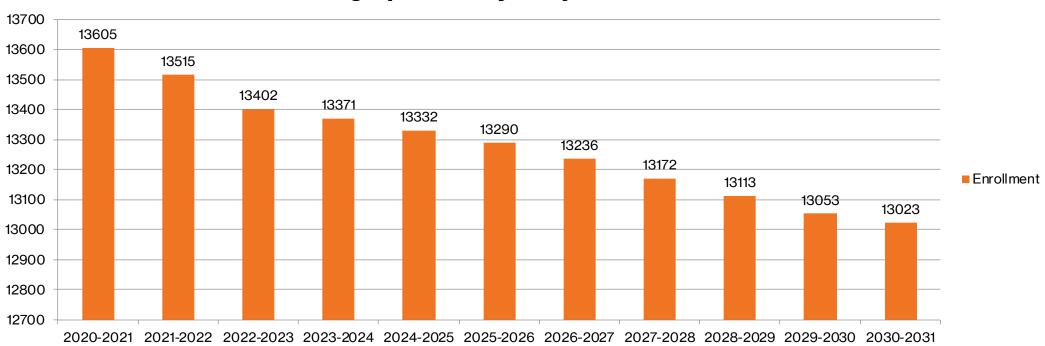
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December 31, 2020	\$18,338,908	\$2,099,361

We are expected to have 13,000 students in 2030-31

Demographic Study: Projected Enrollment



An increase in public school transfer and a return to pre-VVSA virtual school transfer levels have contributed to more total transfers.

	Public School Transfers	Special Ed Placements	Virtual Schools	Non-public	Totals
Fall 2017-18	229	18	340	164	751
Spring 2017- 18	222	20	298	162	702
Fall 2018-19	265	18	268	169	720
Spring 2018- 19	261	19	370	156	806
Fall 2019-20	338	17	197	155	707
Spring 2019- 20	326	13	220	145	704
Fall 2020-21	363	19	339	148	869

We must address attraction and retention of our own students, because Vigo County population will continue to decline.

869

Vigo County children attending other schools in 2020

500

Predicted Further Enrollment Decline By 2030-31

Vigo County is not alone among peer urban districts dealing with this issue.

District	2018-19 Net Loss	2019-2020 Net Loss	Difference
Fort Wayne	6620	2571	+49
IPS	22148	24123	-1975
Evansville	2565	2696	-131
South Bend	7167	7128	+39
Perry Twp.	1729	1916	-187
MSD Wayne	45	35	+10
MSD Lawrence	829	768	+61
Vigo County	608	757	-149
Hammond	1587	1758	-171
Elkhart	1591	1794	-203

Enrollment: Lost Enrollment, Impact on Funding

Down 881 students from Fall 2014 to Fall 2020



881 fewer students using 2020 funding formula for 2020 calendar year budget

Down 580 students from Fall 2019 to Fall 2020.



Difference in funding for 2020 calendar year



The board charged the administration with reducing elementary schools because our like-sized peers are operating 11-12 with ~500 average students each

Elementary School Consolidation

Phase 1

Task force formed with teachers, administrators, staff, citizens

Completed

Phase 2

Task force identifies consolidation plan to reduce elementary schools from 18 to 16

Completed

Phase 3

Task force identifies consolidation plan to reduce elementary schools from 16 to 15



Rightsizing the District: Comparison with Peer Districts



School Corp	K-12	K-5 Enrollment	Per building	Elem. Buildings
Fort Wayne Community Schools	27691	12979	406	32
Indiananalis Public School Corporation	22230	11060	221	50
Indianapolis Public School Corporation	22230	11060	221	30
Evansville Vanderburgh School Corporation	21643	9685	373	26
Hamilton Southeastern Schools	21469	9141	538	17
South Bend Community School Corporation	15619	6975	436	16
Perry Township Schools	16557	8079	734	11
MSD of Wayne	16399	7124	648	11
Carmel Clay Schools	16307	6991	636	11
MSD of Lawrence	15387	6655	605	11
Vigo County School Corporation	13573	6419	357	18
Tippecanoe School Corporation	13464	6357	578	11
School City of Hammond	11841	5431	453	12

HSE has 1 fewer elementary school than VCSC and around 3,700 more students in grades K-5.

Elementary Restructure Committee

	Admin	Principal	Teacher	Staff	Parent	Community Member
Director of Elementary Education	Christi Fenton					
Davis Park		Tammy Roeschlein			Kami Whitt	
Deming			Amy Bosley			Candice Wymer
Fayette			Robbin Wilbur			Ben Lenderman
Franklin				Ruth Clark		Brock Lough
Meadows			Carla Haley		Rachel Brown	
Sugar Creek Consolidated		Suzanne Marrs			Jackie Farmer	
West Vigo Elementary			Jennifer Price			Wade Fulford
Director of Facilities and Transportation	Rick Long					
Director of Student Services	Tom Balitewicz					
Service Organization/ Non-profit from WTH						Sister Dorothy
Service Organization/ Non-profit from TH						Danielle Isbell
Community member at large						
VCTA			Jodi Buckallew			

Enrollment

F 72 72 7 7 1			TEACHER	SPEC.	TITLE I/	TITLE I	SP.ED.	7	1				Total
SCHOOL	PK	Enroll.	S K-5	ED	Grants	PRE K	PRE K	ART	Music	PE	PRINCIPAL	FTE	FTE
FAYETTE	0	195	10	1.7	0.5	0	0	0.4	0.4	0.4	1	12.2	12.2
WV ELEM	24	234	12	3	2	1	0	0.4	0.4	0.4	1	14.2	14.2
DEMING	25	238	12	5	2	1	1	0.4	0.4	0.4	1	14.2	14.2
MEADOWS	43	272	14	5	2	1	1	0.6	0.6	0.6	1	16.8	16.8
DAVIS PARK	24	285	15	3.7	2.7	1	1	0.6	0.6	0.6	1	17.8	17.8
FRANKLIN	44	304	14	5	2	1	1	0.6	0.6	0.6	1	16.8	16.8
S.C. CONSOL.	31	308	14	4	1	0.5	1	0.6	0.6	0.6	1	16.8	16.8
OUABACHE	24	329	16	2.5	2	1	0	0.6	0.6	0.6	1	18.8	18.8
FUQUA	39	342	16	2	2	1	1	0.6	0.6	0.6	1	18.8	18.8
SUGAR GROVE	27	350	17	4.4	2	1	0	0.6	0.6	0.6	1	19.8	19.8
HOOSIER PRAIF	17	351	16	4	0.5	0.5	0	0.6	0.6	0.6	1	18.8	18.8
RILEY	10	382	18	3	0.5	0	1	0.6	0.6	0.6	1	20.8	20.8
FARRINGTON	21	392	19	6	4	1	0	0.8	0.8	0.8	1	22.4	22.4
DEVANEY	25	414	20	4	1	1	0	0.8	0.8	0.8	1	23.4	23.4
RIO GRANDE	10	483	22	6	0.5	0	1	0.8	0.8	0.8	1	25.4	25.4
TERRE TOWN	29	623	28	7	5	1	0	1	1	1	2	33	33.0
DIXIE BEE	0	627	28	4	0.5	0	0	1	1	1	2	33	33.0
LOST CREEK	15	660	30	7	0.5	0	1	1	1	1	2	35	35.0

Grade	Facility	Assessment	Least Utilized	Oldest Buildings	Worst Assessments	Best Assessments	Newest Building	Energy Use
K-5	Fayette	Α						
PK-5	Riley	В						
PK-5	Consolidated	В						
PK-5	Franklin	В					ii -	
PK-5	Sugar Grove	В				The state of the s		
PK-5	Farrington Grove	В						
PK-5	Davis Park	С				T		
PK-5	Deming	С						
PK-5	Terre Town	С						
PK-5	Fuqua	С						
K-5	Dixie Bee	С						
PK-5	Hoosier Prairie	С						
PK-5	DeVaney	С						
PK-5	Lost Creek	D						
PK-5	Rio Grande	D						
PK-5	Ouabache	D						
PK-5	Meadows	D.						
PK-5	West Vigo	F						

			Bı	uildir	ng Age									
SCHOOL	New Enroll	Enroll.	TEACHER K-5	SPEC. ED	TITLE I	TITLE I PRE K	SP.ED. PRE K	ART Music PE	Poverty rate	Acad. letter grade	Year built	Utility	Work Requests Maintain Costs	FH rating
MEADOWS	223	272	14	5	2	1	1	0.6	77.6	С	1957	86270.00	1820.00	D
NV ELEM	219	234	12	3	2	1	0	0.4	83	В	1971	138073.00	2419.00	F
DEMING	216	238	12	5	2	1	1	0.4	95.8	D	1977	90800.00	1219.00	С
DUABACHE	283	329	16	2.5	2	1	0	0.6	65.6	В	1979	92500.00	770.00	D
OAVIS PARK	264	285	15	3.7	2.7	1	1	0.6	86.2	С	1988	92500.00	2193.00	С
AYETTE	195	195	10	1.7	0.5	0	0	0.4	42.1	Α	2004	82200.00	2300.00	Α
RANKLIN	316	304	14	5	2	1	1	0.6	92.4	В	2004	84500.00	1592.00	В
.C. CONSOL.	340	308	14	4	1	0.5	1	0.6	50.3	В	2004	107000.00	3519.00	В

Capacity

District-Wide Facilities Statistics

				Enrollment	History		Enrollment	Projected				Construction				1 16	
Grade	Facility	Facility Assessment Grade	Enrollment Trend	2019/2020	Capacity +/-	Utilization	2027/2028	Capacity +/-	Utilization	Capacity	Teaching Stations Available	Original	Later	Building Age	Building Area	Site Acreage	Notes
PK-5	Consolidated	В	-1,9%	308	196	61%	302	202	60%	504	21	2004		15	77,400	11	
	Davis Park	С	5.6%	285	267	52%	301	251	55%	552	23	1988		31	58,470	2.79	
	Deming	С	-5.5%	238	314	43%	225	327	41%	552	23	1978	2003	40	69,756	4.28	10
	DeVaney	С	-6.8%	414	114	78%	386	142	73%	528	22	1978	2012	40	70,882	8.08	10
	Farrington Grove	В	-8.7%	392	256	60%	358	290	55%	648	27	1988		31	57,052	3,49	
	Franklin	В	-25.3%	304	224	58%	227	301	43%	528	22	2004		15	69,838	4.23	
	Fuqua	С	-12.9%	342	138	71%	298	182	62%	480	20	1957		62	68,269	10.22	
	Hoosier Prairie	С	-9.4%	351	129	73%	318	162	66%	480	20	1979		40	64,275	15.5	
	Lost Creek	D	-3.5%	660	300	69%	637	323	66%	960	40	1960	1988	59	94,000	28.13	
	Meadows	D	2.9%	272	208	57%	280	200	58%	480	20	1957		62	57,038	38.24	
7	Ouabache	D	-24.3%	329	103	76%	249	183	58%	432	18	1979	1984	40	64,777	8.76	10
	Riley	В	-5.5%	382	458	45%	361	479	43%	840	35	1998		21	90,568	9.26	
	Rio Grande	D	-9.7%	483	213	69%	436	260	63%	696	29	1972	2001	47	75,400	37.25	
	Sugar Grove	В	2.0%	350	154	69%	357	147	71%	504	21	1988		31	58,000	8.08	7
	Terre Town	С	-17.0%	623	145	81%	517	251	67%	768	32	1968		51	76,385	15.97	
	West Vigo	F	-10.3%	234	126	65%	210	150	58%	360	15	1971		48	62,200	14.5	
K-5	Dixie Bee	С	6.2%	627	93	87%	666	54	93%	720	30	1971	2006	48	66,200	17.93	
	Fayette	A	9.2%	195	309	39%	213	291	42%	504	21	2004		15	67,582	7.17	

Other Considerations

Transitions to new schools

Transportation

Class size and staffing (VCTA)

District boundaries

Community dynamics

Grandfathering students

Community meetings

What if we need to close another school?

Repurposing buildings

West side schools

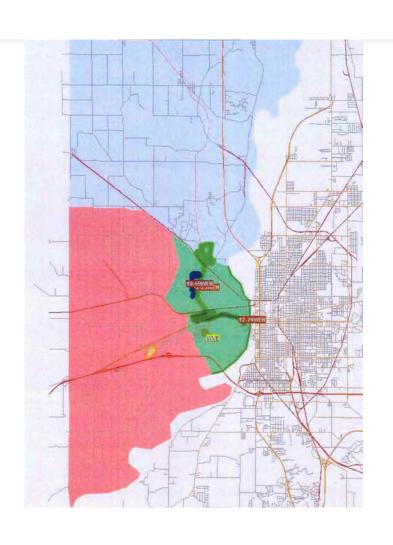
		• 1				Grade			Grade			G 1.3			Grade			Grade					
	K	and	ergarten			1			2			Grade 3			4			5					
		Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Total Tch	Total Ratio	TOTA L K-5	Capac ity
Schools																							
Fayette		2.0	36	18.0	2.0	37	18.5	2.0	30	15.0	1.5	33	22.0	1.5	33	22.0	1.0	32	32.0	10	20	201	
SCC]]	3.0	56	18.7	3.0	56	18.7	3.0	62	20.7	2.0	56	28.0	2.0	54	27.0	2.0	52	26.0	15	22	336	
West V.		2.0	28	14.0	2.0	42	21.0	2.0	38	19.0	1.5	38	25.3	1.5	33	22.0	2.0	39	19.5	11	20	218	
Totals	,	7.0	120	17.1	7.0	135	19.3	7.0	130	18.6	5.0	127	25.4	5.0	120	24.0	5.0	123	24.6	36	21	755	
	K	ind	ergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5					
									#						#			#		Total	Total	тотл	
Close WV]]]]	Ch Ch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	Ratio		
Schools																							
Fayette]]]	3.0	45	15.0	3.0	56	18.7	2.0	44	22.0	2.0	50	25.0	2.0	47	23.5	2.0	49	24.5	14	21	291	504/2 1
SCC		1.0	75	18.8	4.0	79	19.8	4.0	86	21.5	3.0	77	25.7	3.0	73	24.3	3.0	74	24.7	21	22	464	504/2 1
Totals		7.0	120	17.1	7.0	135	19.3	6.0	130	21.7	5.0	127	25.4	5.0	120	24.0	5.0	123	24.6	35	22	755	

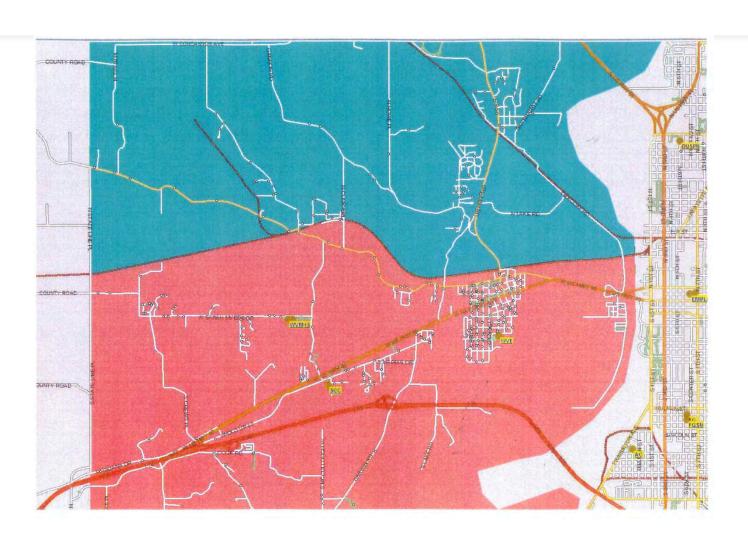
North Side Schools

	Kind	lergar	ten	(rade	1	G	rade	2	(rade	3	0	rade	4	G	rade	5			
	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Total Tch	Total Ratio	TOTAL K-5
Schools																					
Deming	2.0	44	22.0	2.0	33	16.5	2.0	26	13.0	2.0	42	21.0	1.5	36	24.0	1.5	36	24.0	11	20	217
Franklin	3.0	54	18.0	3.0	54	18.0	3.0	52	17.3	2.0	49	24.5	2.0	55	27.5	2.0	52	26.0	15	21	316
Ouabache	2.0	51	25.5	2.0	49	24.5	3.0	55	18.3	2.0	41	20.5	1.5	39	26.0	1.5	38	25.3	12	23	273
Totals	7.0	149	21.3	7.0	136	19.4	8.0	133	16.6	6.0	132	22.0	5.0	130	26.0	5.0	126	25.2	38	21	806

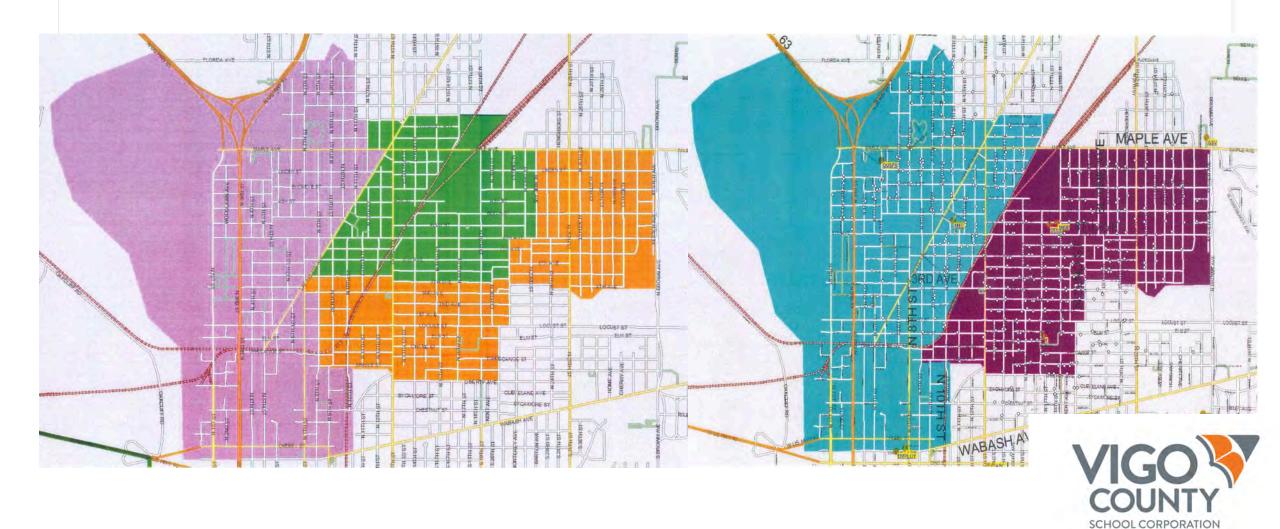
	Kind	lerga	ten	(rade	1	G	rade	2	- (rade	3	G	rade	4	G	rade	5			
	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Tch	# Studnt	Ratio	Total Tch	Total Ratio	TOTAL K-5
Schools																					
Franklin	4.0	85	21.3	4.0	76	19.0	4.0	78	19.5	4.0	81	20.3	3.0	82	27.3	3.0	82	27.3	22	22	484
Ouabache	3.0	64	21.3	3.0	60	20.0	3.0	55	18.3	2.0	51	25.5	2.0	48	24.0	2.0	44	22.0	15	21	322
Totals	7.0	149	21.3	7.0	136	19.4	7.0	133	19.0	6.0	132	22.0	5.0	130	26.0	5.0	126	25.2	37	22	806

West side maps





North side maps



Rightsizing: Potential uses for WVE/Deming



Deming Elementary:

Site of new early learning center?



West Vigo Elementary:

Site of administration building? Covered Bridge, including academic space for CBSED programs

Additional ideas:

- Residential space for international exchange program
- Teacher village (affordable apt. rentals)
- More adult education classrooms



Where are the cost savings in repurposing buildings?





Adding revenue generating programs

Reducing building-level admin, certified staff, classified staff (through retirement)





High Schools: 8 Concepts

- Concept 1: Additions and Renovations at 3 high schools
- Concept 2: Demolition/Reconstruction, Additions/Renovations at 3 high schools
- Concept 3: Demolition/New build at 3 high schools
- Concept 4: Demolish high schools, 4 high schools (add East)
- Concept 5: New East, New West, no North/South
- Concept 6: One high school on new site, demolish 3. New WVMS.
- Concept 7: One high school at North or South, demolish existing 3 HS. New WVMS.
- Concept 8: New North and South on existing sites, demolish existing 3. New WVMS.

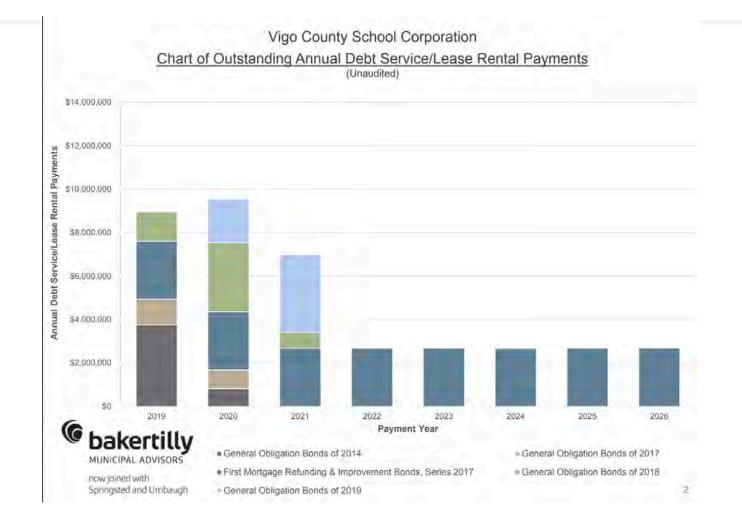
High Schools: Tax implications

For every \$100 million in project costs

\$0.1681 on tax rate



Debt rolling off our schedule will allow us to absorb some costs.





Codesign: **Reducing the** footprint of our high schools by developing multi-use spaces



Shared spaces with colleges/universities



Shared spaces with neighborhoods



Shared spaces with iconic buildings in our community

Vigo County School Corporation <u>Supplemental Information - \$10 Million Multipliers & Estimated Net Impact</u>

Supplemental I	nformation		\$10 Million	Multiplier		Estimated	Net Impact
Illustrative Borrowing Instrum	nent:	Traditio	nal Bond	USDA	Loan		
Illustrative Repayment Term:		19 years,	8 months	39 years,	8 months	20 y	vears
Estimated Interest Expense:		\$5,28	32,822 (1)	\$7,41	7,667 (2)	\$2,13	34,845
Estimated Maximum Annual	Payment:	\$84	5,000 (1)	\$45	7,000 (2)	(\$388	3,000)
Estimated Maximum Annual	Tax Rate Impact (3):	\$0.0	0185	\$0.0	0100	(\$0.0	0085)
	Estimated Taxpayer	Impact: \$10 N	Million Multiplie	er – Monthly 8	Annually	7.7	
Market Value of Home	Net	Traditio	nal Bond	USDA	Loan	Estimated	Net Impact
(Gross Assessed Value)	Assessed Value (4)	Monthly	Annually	Monthly	Annually	Monthly	Annually
\$90,700 (5)	\$26,705	\$0.41	\$4.94	\$0.22	\$2.67	(\$0.19)	(\$2.27)
100,000 Commerc	ial/Rental Property	1.54	18.50	0.83 10.00		(0.71)	(8.50)

