



**MADISON
CONSOLIDATED
SCHOOLS**

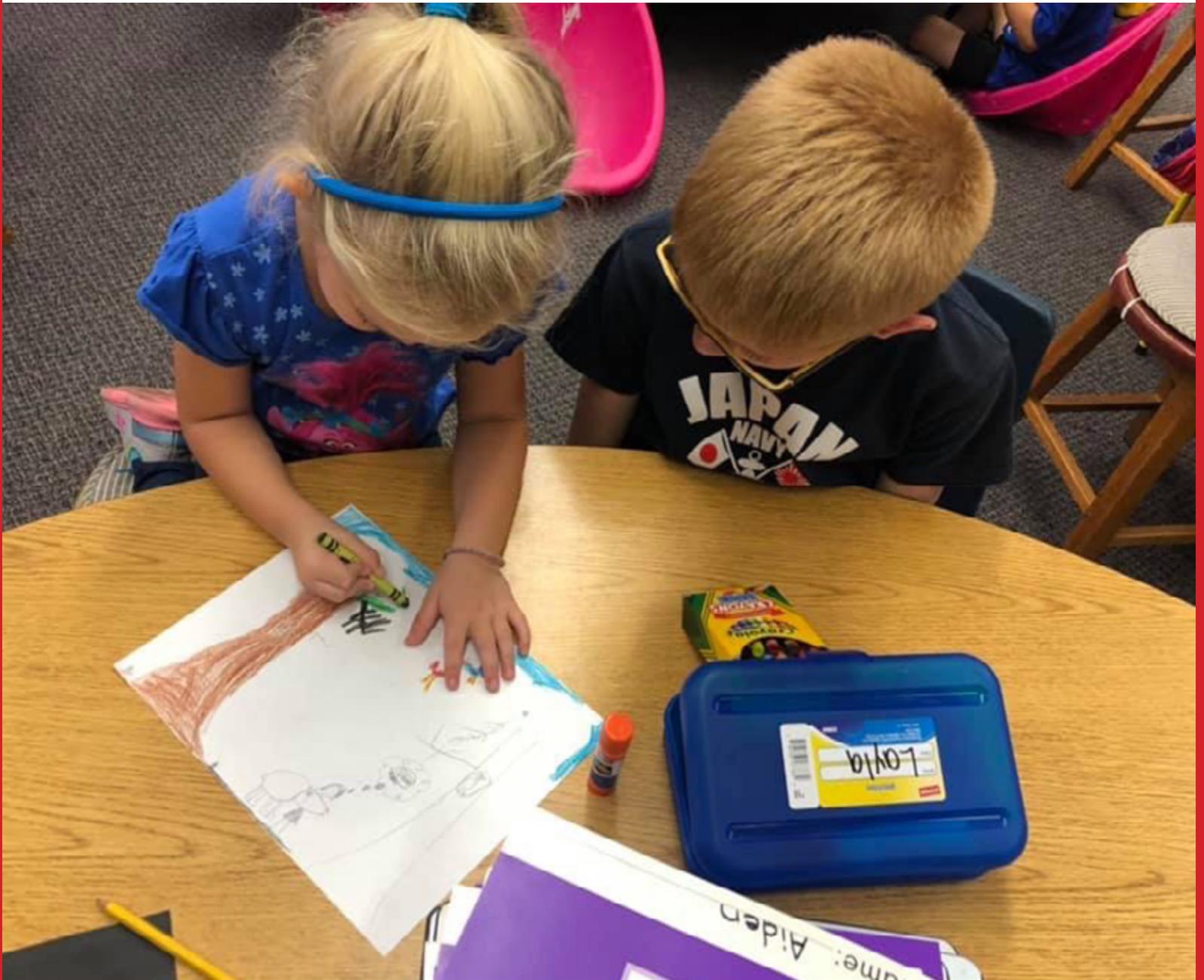
BUILDING THE FUTURE



**STRATEGIC PLAN
2019-2024**

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STRATEGIC PLANNING TEAMS

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 Larry Henry, Secretary
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Dr. Jeff Studebaker, Chair/Superintendent
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 Jill Mires, Principal Rykers' Ridge Elementary/
 Director Elementary Education
 Angie Vaughn, Director Special Services
 Tara McKay, Asst. Director Special Services
 Ashley Schutte, Communications Coordinator

Financial Sustainability Team

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 Dr. Jeff Studebaker, Superintendent
 Larry Henry, Secretary Board of Trustees
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Facilities Maintenance & Improvement Team

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 Jill Turner, KDH Pediatric Social Worker
 Sarah Lytle, 1st Grade Teacher Lydia Middleton
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 Tina Mitchell, Community Stakeholder
 Angelia Upchurch, Alternative Coordinator
 Amy Hoskins, Elementary At-Risk Counselor
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 Ivy Tech Community College
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 Michael Gasaway, Co-Chair/Principal MCHS/
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 David Horvath, Principal Anderson Elementary
 Tracy Ahlbrand, Principal Lydia Middleton Elementary
 Janet McCreary, Principal Deputy Elementary
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 Lee Ann Hall, 4th Grade Teacher Lydia Middleton Elementary
 Andrew Smith, Assistant Principal Anderson Elementary
 Janelle Smith, Lead Counselor MCHS
 Ronnie Lawhead, Assistant Principal MCHS
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 Dan Grill, Principal MJHS
 Jennifer Hensler, Senior Counselor/College & Career
 Readiness Coordinator MCHS
 Michael Heitz, World Languages Teacher MCHS
 Stephanie Brawner, Counselor MJHS
 Jill Deputy, Assistant Principal MCHS
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INTRODUCTION

In January and June 2018, initial 100 Day Plans were introduced to our community by Dr. Studebaker. These introductory plans outlined the district-level work identified by our administrative team and helped transition the onboarding of prioritized daily work. We then invited our community to discuss their thoughts, answer questions, and determine how those needs aligned with what we felt were necessary to continue to move our district forward, placing student opportunity at the center of every decision.

Three Community Roundtable meetings we held in August/September 2018 in separate locations throughout our county where parents, staff, and community leaders were invited to visit with one another in frank discussion on any topic of interest. In addition, numerous one-on-one meetings with community members, local entities, and parents took place on separate occasions. Each meeting provided a vast array of diverse, focused, collaborative feedback on a large number of general topic areas. All feedback collected was shared with our administrative team for further analysis. This effort resulted in five specialized teams charged with diving deeper into what would soon become the focal points of our strategic plan.

Once the focal points of the strategic plan were identified, Dr. Studebaker and the Board of School Trustees met to develop the district's vision and mission statements, as well as the shared belief statement. The overall development process for the Strategic Plan was also adopted at that time. A wide array of stakeholders with a diverse set of backgrounds and skill sets were invited to serve on each of the planning teams. What resulted over the next several months of work is a comprehensive and interconnected strategic plan that will guide the district for the next several years.

We present to you our Strategic Plan. You will see dates and timelines within this plan which begin immediately, some span 20-25 years, or in some cases are already in the past. We have not lingered...if our teams have identified areas of impact where we can implement immediately, we have done so. Our intent is that this document guides our daily work, our present focus, and our direction for the future. It is a living document that will call upon our teams and our community to continue to develop and improve as we implement our strategies and accomplish our goals.

VISION STATEMENT

Building the Future



MISSION STATEMENT

Valuing diversity and excellence, the Madison Consolidated School Corporation's mission is to educate and inspire each student to succeed and responsibly build the future.



SHARED BELIEFS

- A safe environment is essential for learning.
- Everyone can and will learn.
- Nurturing relationships and caring environments are necessary for individuals to thrive.
- Every person is unique and has equal worth.
- Diversity is a valuable asset that strengthens and enriches our community.
- Education is the shared responsibility of students, families, teachers, staff, and community.

COMMUNICATIONS SURVEY

Background

Two recurring themes that surfaced throughout all of our discussions were communication and responsiveness - or more importantly, often times the lack of a (timely) response. When we dove a bit deeper and asked some tough questions, we realized that the 'responsiveness' issues boiled down to what we all think of as Customer Service.

We all expect a courteous reception, timely response, and accurate information when we visit our doctor, our bank, or favorite restaurant. As customers we make daily choices where to spend our money, how we use our time, and what we continue to support based on our experiences. As YOUR school, our goal is to create a welcoming, engaging, and safe environment for your student and family (our customers!) so that you will want to be a part of your student's school experience. We want to create a familial community where communication and customer experience are a priority for everyone in our district.

Using the ThoughtExchange platform, we conducted two separate surveys: one focusing on communication and one focusing on customer experience. The surveys were emailed to families in our district using our SchoolMessenger alert system. The mailing lists were compiled using the emails provided to us in the Skyward Family Access portal.

"Ms. Roberts-Kring was so attentive to our needs. She reached out to us almost immediately to explain the process, answered every question we had, and handled the situation very professionally with a personal touch.

"I am grateful to have had such a great group of people educate and steer my children in the right direction from elementary school through graduation."

Jason Tague, parent on MCHS Student Services

Results Data Snapshot

Communications Survey

Sent four times between May 24 and June 1, 2019

2,496 emails sent

2,228 emails delivered (89.3%)

268 emails not delivered (10.7%)

254 addresses blocked communication

Participant Demographics:

Participants - 140

Thoughts - 151

Star Ratings - 3,183

Relationship to Student:

23% (30) teachers

5% (5) administrators

9% (12) district staff

62% (83) parent

1% (2) guardian

School Attended by the Student:

3% (4) Deputy

10% (13) EO Muncie

11% (14) Lydia Middleton

5% (7) Rykers' Ridge

36% (47) MJHS

35% (46) MCHS

District Correspondent:

75% (97) receive the paper

16% (21) do not receive the paper

9% (12) have received, but not on a regular basis

CUSTOMER EXPERIENCE SURVEY

Results Data Snapshot

Customer Experience Survey

Sent six times between June 25 and July 3, 2019

2,181 emails sent*

1,945 emails delivered (89.2%)

236 emails not delivered (10.8%)

216 addresses blocked communication

*Please note that student data rollover occurred between July 1-3, 2019 thus impacting a portion of our deliveries as graduating students and contact information was removed and incoming (new) student contacts were not included.



Participant Demographics:

Participants - 204

Thoughts - 144

Star Ratings - 2,616

Relationship with Our Schools:

2% student

66% parent/guardian

26% staff member/administration

6% community member

Attending School:

3% preschool

1% Deputy

5% EO Muncie

11% Lydia Middleton

3% Rykers' Ridge

20% MJHS

23% MCHS

5% recently graduated senior

22% have no student in the district

7% have students in more than one building

Frequency of Interaction with Our Schools:

38% daily

22% weekly

13% monthly

26% only when there is an issue

1% never

Main Point of Contact:

42% front office staff

9% principal/administrator

1% counselor

31% teachers

5% coaches/extracurricular staff

12% N/A

IDENTIFIED STRENGTHS & WEAKNESSES

Strengths (sampling of themes from full results)

Communication:

- Communication from principals on important events is appreciated.
- MCS Facebook page is a great way to stay in touch and posts frequently.
- Ability to contact teachers via email is appreciated.
- Teachers who send newsletters home are appreciated.
- The automated call system is a great way to get information out to families.
- Options for customization of texts, phone or emails for receiving information is nice.

Customer Experience:

- Building security at building entrances is appreciated.
- Student celebration and notifications home when students are doing well are appreciated.
- Warm, kind smiles when greeting visitors are appreciated.
- Overall friendly, welcoming, kind, caring staff district-wide.

Weaknesses (sampling of themes from full results)

Communication:

- Notifications home on special events is not done enough in advance.
- Building calendars on our websites do not reflect all events to allow for advance planning by families.
- Skyward is not utilized as well as it could be for messages, grade checks, attendance, etc.
- Expecting students to carry communication home is not effective; parent communication is always a must.
- Sometimes a piece of paper home is nice to have so we can post the information on the fridge.
- There is no consistency among building expectations as far as email/phone call return to parents.
- Timely updates of student grade information are not consistent.

Customer Experience:

- Grades are not updated in a timely manner in Skyward.
- Calls/emails need to be responded to in a timely manner.
- Need better collaborative calendars and event notifications.

Themes identified as available but not communicated well:

1. Personalization of communication preferences (including text opt-in option) available through Skylert.
2. Website events calendar and efficient use of calendar sharing at the building level.



ACTION PLAN

GOAL	TIMELINE	RESPONSIBILITY
Initiative 1: Phased implementation of Let's Talk! metrics functionality for all communication avenues	Oct 2019 - Mar 2020	Communication Coordinator working w/ K12 Initiatives
Initiative 2: Website merge for content centralization and navigation improvement (six school sites to the district domain)	Site merge: Aug 2019 - Sept 2019 Content centralization: Sept 2019 - Dec 2019	Communication Coordinator working w/ Mambo Schools and content experts at each location
Initiative 3: Training videos for guided tutorials for identified topics moving forward	Oct 2019 moving forward	Communications Coordinator working w/ content experts and videographers to create materials for push out to website/social media
Initiative 4: Identify areas of staff professional development around empathy and customer experience/obsession	Oct 2019 moving forward	Communications Coordinator working w/ building administrators to determine needs, locate/develop content and determine a delivery method

Resources: K12 Insight - Let's Talk! (new opportunity), ThoughtExchange (ongoing), Leadership Louisville Center (new opportunity), Rhonda Roos Consulting (ongoing), MCS Technology and Journalism students (expanding opportunity), OneTechnologies - Mambo Schools (ongoing).

Metrics: Implementation of the Let's Talk! platform will help manage the metrics piece of our strategic initiatives. Let's Talk! is a customizable, cloud-based product which will integrate all aspects of our communication platforms. Identifying functional areas of responsibility, a team leader will be assigned as a traffic control liaison to disseminate and monitor activity. This tool will theme communications, track response time, and help us assess satisfaction levels with each engagement in a timelier manner. Metrics will be monitored through a customized dashboard to assess effectiveness and efficiency.





SOCIAL, EMOTIONAL & BEHAVIORAL WELLNESS

Background

Simply stated, this is the process of learning to understand and manage emotions, set and achieve positive goals, feel and show empathy for others around you, develop and maintain healthy relationships, and make responsible decisions.

Ensuring our school environments are supportive of students' social and emotional well-being while also meeting their academic needs is necessary for a student to excel in meeting their educational goals. We believe this is a shared responsibility among our school staff, students, families, and community partners. Each relationship plays an important role in supporting the affective needs - the belief system, emotions, and attitudes of students.

One of our larger committees, this group brought together classroom teachers, school counselors, clinical social workers, parents, community stakeholders, and safety experts to determine the best course of action to expand upon our programming to support the affective needs of students in grades PK-12 by addressing social-emotional learning competencies within all learning environments.

A ThoughtExchange survey was sent to all families outlining the initiative. There were 304 survey participants with 335 thoughts and 9,612 star-ratings within the exchange. The survey data indicated that social, emotional, and behavioral wellness should be an area of continued focus for our schools and is an important aspect of student learning.

SOCIAL, EMOTIONAL & BEHAVIORAL

Goal

Ensure that the social, emotional, and behavioral wellness of student is fostered through appropriate programming, interventions, and supports.

Educational interventions ensure students receive the support needed to acquire the skills being taught in the classroom. These interventions are a personalized plan, when deemed necessary, and address functional, cognitive, behavioral, and social skills that may affect access to a quality education.

Educational supports encompass a wide variety of services and support. Support services include but are not limited to diverse instructional methods, clinical services, or outside resources with community partners which are made available to students to help them accelerate their progress, catch up to peers, meet learning standards, or in some cases meet basic needs - the goal is to help them succeed in school.

Strategies

1. Develop Positive Interpersonal Relationships

Currently, MCS utilizes the Positive Behavior Intervention and Supports (PBIS) Framework to teach and support students in meeting behavioral expectations. The goal is to work with students of all ages to learn to develop and maintain positive interpersonal relationships. We work extensively with our staff to provide training to develop a deeper understanding of student needs and how to identify and implement strategies that align with the underlying issues students face daily.

Parent involvement is a critical component of PBIS and a focus area of this strategy will be increasing parent communication related to the availability of supports. The expansion of Alternative Programs to best meet the needs of MCS students is a primary goal related to student social, emotional, and behavioral wellness.

2. Develop Early Intervention Methods

As with most things, early detection is always best. We will expand our intervention and support practices with current families, continue to increase access to early childhood programming, specifically preschool, and seek to identify underserved populations and connect families to earlier supports and programming.

All schools in the district will implement the use of the Early Warning Intervention and Monitoring System (EWIMS) which helps us to identify warning signs such as behavior, sudden grade fluctuation, or external stressors across buildings and over time which may indicate a student has disengaged and is in need of additional support. We will use this data to drive instruction, support services, and student learning. Through early detection, we will implement targeted and explicit interventions and supports at an earlier onset.

3. Develop School-Community Collaborations

MCS will continue to develop and expand upon its partnerships with community agencies/organizations to provide additional supports and programming. MCS has partnerships in place with local industry, businesses, colleges, medical providers, community organizations, and community resources to develop additional programming and services for our students.

MILESTONES

STRATEGY 1: DEVELOP POSITIVE INTERPERSONAL RELATIONSHIPS	MEASURE/TIMELINE	RESPONSIBILITY
PBIS Implementation	Currently Initiated Tiered Fidelity Inventory Data (Annual Assessment) All schools to be implemented at 80% by 12/2020	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers
Profession Development (PD): Educational NeuroScience, Restorative Practices, Poverty Simulation Training	Staff Survey following each PD opportunity provided/ Results to indicate 90% satisfaction with professional development topics/ availability	Dir. and Asst. Dir. Special Services, Principals
Parent Collaboration	Parent Survey (Annual-March)/ Results to indicate that 90% of parents feel that they and their students have positive relationships with school staff	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers
Ensure students have access to a supportive learning environment (Alternative Program, Career Programs, Ivy Tech Programs)	Student Survey (Annual)/ Results to indicate that at least 90% of students report appropriate learning environments are available	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers

STRATEGY 2: DEVELOP EARLY INTERVENTION METHODS	MEASURE/TIMELINE	RESPONSIBILITY
Implement an Early Warning Intervention and Monitoring System (EWIMS)	EWIMS Implementation Rubric (Annual Assessment)	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers, Counselors
Ensure families are accessing available resources (On my Way Pre-K, McKinney-Vento)	Pre-K-2 Student Performance Data (Annual Assessment)	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers, Counselors
Early Child Care Program for all students	Pre-K-2 Student Performance Data (Annual Assessment)	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers, Counselors

MILESTONES

STRATEGY 3: DEVELOP SCHOOL- COMMUNITY COLLABORATIONS	MEASURE/TIMELINE	RESPONSIBILITY
Develop a coordinated school-community collaboration based on student need	Community Engagement Process Data (Annual Report)	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers, Counselors
Implementation of Community Engagement Process	Community Partners Survey (Annual)	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers, Counselors
Expansion of Backsacks Program; Summer Meals (Women's Prison, KDH, River Valley); Wellness Committees	Measures related to each individual program as defined by partnerships based on the goal of students served	Dir. and Asst. Dir. Special Services, Principals, Building Committees, Teachers, Counselors





CURRICULUM & INSTRUCTION

Background

Student learning is the core of our mission at Madison Consolidated Schools. A strong and relevant curriculum paired with high quality instruction is critical to student learning. A team comprised of teachers, counselors, administrators, parents, and school board members was formed to discuss the scope and importance of current curricular offerings at MCS along with student outcomes at each transition level of the school experience.



Process

A survey of the committee members was used to gather information about current programming, student success, areas for growth, and our vision for future curricular offerings at Madison Consolidated Schools.

In-depth discussions were held at our curriculum and instruction committee meetings. There was a strong focus on student data, the acquisition of skills to be a lifelong learner, the potential to earn certifications/degrees upon graduation, college and career readiness, and graduation rates.

It became evident through our survey, discussions, and student data results that a more appropriate and strategic alignment, as well as a more uniform curriculum will support our students as they transition from elementary school to junior high and on to high school. The following recommendations have been shared to support our goal of a fully aligned curriculum and instructional model.

RECOMMENDATIONS

The curriculum team developed a detailed list of 19 recommendations. While a number of their recommendations address the mechanics around specific teaching strategies and professional development, the list below summarizes the more student/family focused recommendations you may notice as your students transition between elementary and secondary levels of instruction. For the entire list of recommendations, please visit the Strategic Framework document.

Goal

Address current academic programs, student success, and areas for growth. We will develop key strategies, set a timeline for implementation, and put action steps into place to measure the strategies. Over the next five years, we will focus on the following key strategies to improve our curriculum and student achievement.

Strategies

Data Meetings (Grades Pre-K–12)

All schools will continue to use student data to help drive instruction, address concerns or identify early warning signs, and recognize student success indicators and behaviors. School-wide, cross-curricular meetings will help ensure student needs are being met through individualized instruction methods, resource alignment, and necessary interventions are identified, aligned, and implemented.

Development of Common Formative Assessments (CFA) Math (Grades K-6)

A Common Formative Assessment (CFA) is an intentional measurement tool designed by a team in order to effectively measure essential student learning targets identified throughout the instructional process.

Across our district, grade-level teaching teams began work last summer to design CFA's for Math in grades K-5 which will be implemented throughout the 2019-2020 school year. This 'common' type of measurement will guide similar instruction through a defined course path and allow teachers from each grade level, across all schools, to discuss data results, share best practice methods, and exchange experiences to implement high-yield teaching strategies across all schools.



RECOMMENDATIONS

Implementation of Guided Reading English/Language Arts (Grades K-8)

Guided reading is an instructional approach which helps students become fluent, skilled readers. This multi-tiered strategy includes setting the stage, introduces vocabulary, makes predictions, and discusses topics. Overall, it helps to develop good reading habits which will enrich critical thinking, observation, and a deeper level of understanding the written word.

Reading at all grade levels has been identified as an area of opportunity. Our 2019 goal is to identify specific tools in order to deliver professional development for all teachers so that we may deliver effective guided reading strategies within each classroom to produce measurable improvement for every student.



Cross-Curricular Reading Comprehension Strategies (Grades 7-12)

Building upon the guided reading initiative, our secondary buildings will identify and implement two reading comprehension strategies for each school year which will be combined with existing strategies into a specific cross-curricular timeline. Our goal is to strengthen our teachers' reading instruction and further develop comprehensive reading skills for all students. As students progress through grade levels, our goal is to enable them to understand and apply knowledge learned across all course work areas.



Review of eLearning Days and Study of Creation of MCS Library of Online Courses

Beginning in 2019, there will be a review of our current eLearning day format and a study of developing our own MCS library of online coursework created by our MCS faculty. An impact analysis will be conducted by Five Star Technology Solutions to assess our current status and potential development in this area.



Implementation of Employability Skills Standards (Grades Pre-K-12)

Beginning in 2019, all administrators will ensure the newly released employability skills standards are taught through current curricular courses. At the high school level, these standards will be met through employability skills workshops. Junior high students will receive instruction on these standards through social studies courses, school counselor workshops, as well as College and Career Readiness taken by all eighth-grade students. Elementary students will receive instruction through their social studies and reading curriculums.

8.5 Program (Grade 8)

Beginning with the summer of 2020, all 8th grade students must reach corporation approved benchmarks to be promoted to the 9th grade. Any student who does not meet benchmarks must enter and successfully complete the summer 8.5 Program to be eligible for promotion to 9th grade. Any student who does not meet benchmarks set in the 8.5 Program will be retained and repeat their 8th grade year.



RECOMMENDATIONS

Math and English/Language Arts Double Blocks Implemented at Junior High and High School

It is imperative that we continue to focus on Math and English and provide students more time to enrich their skills. For junior high students this means double blocks for Math & English for the 2020-2021 school year. For high school students, double blocks of math instruction for Algebra I students will begin yet this school year, as will reading blocks for 9th grade students who score poorly on the NWEA test.

Biology - High School

Beginning in 2020, we will move Biology to the sophomore year for most students. Some 9th grade students will be admitted into Biology, based upon prerequisites of their math grades from Algebra I and Geometry. This decision is based on data from high schools across Indiana that have determined sophomore year to be the most appropriate age for students to study Biology. 8th grade honors science will now be used at the junior high starting in the 2020-21 school year.

Physical Education Course (Grades 6-12)

Beginning 2019-20, high school P.E. credit will only be earned at the high school via face-to-face classes, Alternative Supervised P.E., or virtually. Students in grades 6 - 8 will have P.E. classes at the junior high.

Drop Pre-AP Junior High Course, Change to Honors English (Grades 7, 8)

Beginning 2020-21, students must demonstrate a high level of mastery to be considered for Honors English courses at the 7th and 8th grade level. Teachers must recommend students to be eligible for honors courses. Parents of students not qualifying for honors courses will have the opportunity to meet with the building principal to determine best course of action.

Development of Madison Career Academy

Beginning 2020-21, MCS will develop the Madison Career Academy in order to engage in active outreach to students, employers, and faculty. Guided by the philosophy that the staff delivers programs and services designed to enrich the total development of students and prepare them to be college/career ready.



RECOMMENDATIONS

GOAL	TIMELINE	RESPONSIBILITY
Data Meetings	Begin August 2019 and meet on a monthly basis	Principals and Teachers
Implementation of ELA and Math Leaders	Begin August 2019	Curriculum Director, Title I Specialist, Principals, and Teachers
Formation of CFA's Mathematics	September 2019	Curriculum Director, Title I Specialist, Principals, and Teachers
Implementation of Guided Reading with Fidelity	Begin August 2019 with ELA Mentors	Curriculum Director, Title I Specialist, Principals, and Teachers
Review of Electives	Begin August 2019	All Principals
Review of Digital Curriculum, eLearning Days, and Potential Dev. of Online Course Library	Begin August 2019	Principals and Teacher Representation, Five Star Technology Solutions
Implementation of Second Steps Curriculum, Support of Social Emotional Learning Proficiency	Begin August 2019	Elementary Head Counselor, Principals, Counselors, and Teachers
Implementation of Strategies for Mathematics-Poster Solving Problems, CFA's, and Daily Math Review	August 2019	Elementary Principals and Teachers
Reading Comprehension Strategies	2019-2020	JH/HS Principals and Teachers
8.5 Program	Summer 2020	Superintendent, JH/HS Principals, and Teachers
Math/ELA Double Blocks Implemented at Junior High, and High School	Junior High 2020 High School 2019-2020	JH/HS Principals, Counselors, and Teachers
Biology @ High School	2020-21 School Year	HS Principal
Physical Education	2020-21 School Year	JH/HS Principals
Pre-AP Junior High ELA Courses Change to Honors English 7th and 8th	2020-21 School Year	JH/HS Principals and Teachers
Implementation of Madison Career Academy	2020-21 School Year	Superintendent, CTE Coordinator, HS Principal, Teachers

References: (1) Barr, R. D., Gibson, E. L. (2013). Building a Culture of Hope: Enriching Schools with Optimism and Opportunity. Indiana: Solution Tree Press; (2) Jack M. Fletcher (2006) Measuring Reading Comprehension; (3) Naama Sabar & Nitza Shafiriri. The Need for Teacher Training in Curriculum Development, Journal of In-Service Education, 8:1, 22-27; (4) Richardson, J. (2016). The Next Step Forward in Guided Reading. New York, NY: Scholastic; (5) Roos, R. (2014). An Examination of principals in effective high-poverty middle schools with high achievement. Indiana State University: Terre, Haute; (6) Second Step SEL for Elementary School Frey, K. S., Nolen, S. B., Edstrom, L. V., & Hirschstein, M. K. (2005).



The Addams Family

October 5-7, 2018



FACILITIES MAINTENANCE & IMPROVEMENT

Background

Over the course of the superintendent's entry plan, multiple conversations were had with a wide array of stakeholders. One topic of conversation that consistently came up was a need and desire to do a better job on facility maintenance and to make substantive improvements to the facility infrastructure in a planned manner. The need to develop a long-range plan for basic maintenance was evident, as well as a long-range comprehensive facility upgrade plan that would meet not only current needs but position the district for future needs and success.

The timing of this plan is fortuitous in that the district's short-term and long-term fiscal situation is excellent. The district has a substantial amount of debt rolling off in 2021 and our current property tax rate is only approximately 83 cents, which is substantially below where the district should and would normally be.

Process

A Facilities Maintenance and Improvement Team was formed to develop the district's focus and strategy for maintenance and improvement of facilities. The team met several times and met with two different teams of contractors and architects to help develop their plan.



FACILITIES MAINTENANCE

Strengths

- The district currently operates four elementary buildings, one junior high building, and one high school building. In addition, a former elementary building currently houses office spaces and the high school's alternative program for at-risk students.
- The six main buildings (not including the EO Muncie building) are in good shape in terms of internal appearance, technology equipment and capacity, and student safety.
- Anderson Elementary School just went through a renovation and is in excellent condition.
- The high school has had some painting done in both the main and auxiliary gyms, the weight room has been reconfigured with new equipment, a new roof and HVAC system were installed in the A and M wings, and an addition is being built onto the auditorium.
- The high school also just did a minor renovation in the C-wing that allowed the administration to reconfigure how the students enter and leave the building.
- In addition, the high school and Anderson Elementary schools have recently had new intercom systems installed.
- A local business recently donated a substantial amount of money to build a new building on the high school campus that will allow Cub Manufacturing and Cub Engineering programs to move into new lab and classroom spaces during the winter of 2020.

Weaknesses

- Many buildings are in need of roof repair as well as heating and cooling upgrades.
- The district has not had comprehensive roof, parking lot plan, or comprehensive facility upgrade plan for years.
- In addition, all buildings, with the possible exception of the high school, need security cameras installed or upgraded.
- All buildings, except the high school and Anderson Elementary, need to have intercom system upgrades as well.

Energy consumption within the district's buildings represents a large portion of the Operations Fund's annual cash expenditure. There is a need to be able to increase the energy efficiencies throughout the entire district in order to save money immediately, as well as protect the district against planned rate increases from their electricity provider.

The EO Muncie building was just closed as an elementary building and has begun to house office spaces for a variety of programs and the high school's alternative school. The building is in rough shape; its ultimate future will need to be determined in the near term.

The high school track and football facility is in need of a complete renovation. The track needs to be resurfaced and the field needs a complete reset as its current configuration poses many issues: field is in poor condition, no irrigation, the crown is very pronounced, drainage is poor, there are no locker/ training facilities at that location, and the lighting is on the verge of complete failure.

There has been a great deal of discussion regarding the high school weight room's size and student capacity. While new equipment was purchased and the existing room was reconfigured, the space still needs a substantive increase in space in order to increase its capacity for both actual numbers of students using it at one time and for an increase in the type of equipment that can be utilized.

Currently, there is no aerobic workout area and there is currently no opportunity for staff use due to the time availability and lack of equipment.

RECOMMENDATIONS

Given the need to replace multiple roofs and HVAC units around the district, the desire to protect the district's energy costs, and the ability and need to generate debt, the opportunity to pair the installation of solar energy with roofing presents a unique and once in a generation opportunity to meet all of these needs. In addition, the district needs robust maintenance and facility upgrade planning that will improve facilities in the short term and position the district for long-term success. The following set of plans represent a comprehensive plan that addresses multiple areas and should develop a reduction in spending on electricity over the next 20 years.

Goals/Plan (Note: Unless specifically noted, EO Muncie is not included in any project.)

New roofs will set the timeline on a 20-year replacement cycle.

2019 PROPOSED PROJECTS

PROJECT	LOCATION	PROJECT GROUP
LED Lighting	All Buildings	2019 Facilities Upgrade
Roof Replacement	Junior High	2019 Facilities Upgrade
Roof Replacement	High School Kitchen	2019 Facilities Upgrade
Roof Replacement	High School Cafeteria	2019 Facilities Upgrade
Roof Replacement	Deputy Elementary	2019 Facilities Upgrade
Roof Replacement	Central Office	2019 Facilities Upgrade
Roof Replacement	Bus Garage	2019 Facilities Upgrade
HVAC Pipe Insulation	Junior High	2019 Facilities Upgrade
Chiller Replacement	Lydia Middleton	2019 Facilities Upgrade
Flue Repair	Lydia Middleton	2019 Facilities Upgrade
Replace Old HVAC Units	Anderson Elementary	2019 Facilities Upgrade
Auditorium Finishes	High School	2019 Facilities Upgrade
Flooring Replacement	Central Office	LM Bond Upgrades
Intercom and Sound Systems	Deputy Elementary	School Safety Bond Upgrade
Intercom and Sound Systems	Junior High	School Safety Bond Upgrade
Intercom and Sound Systems	Lydia Middleton	School Safety Bond Upgrade
Intercom and Sound Systems	Rykers' Ridge	School Safety Bond Upgrade
Security Camera Upgrade	Junior High	School Safety Bond Upgrade
Security Camera Upgrade	EO Muncie	School Safety Bond Upgrade

ADDITIONAL 2019 PRIORITIES

- Finish the Anderson Elementary renovation
 - HVAC issues in the new classrooms need to be corrected*
 - Preschool playground needs to be completed*
 - Canopy entrances needs to be completed*
 - Classroom locks need to be standardized*
 - Complete the paving along Cherry Drive and the original parking area*
- Finish the High School A-Wing and auditorium renovation
- Finish the Lydia Middleton HVAC reconditioning work

2020 PROPOSED PROJECTS

PROJECT	LOCATION	PROJECT GROUP
Alarm System Upgrade	High School	2020 Facilities Upgrade
Roof Replacement	Anderson (original area)	2020 Facilities Upgrade
Roof Replacement	High School	2020 Facilities Upgrade
HVAC Upgrades	High School	2020 Facilities Upgrade
HVAC Upgrades	Lydia Middleton	2020 Facilities Upgrade
Implement Parking Lot Plan	District (see Parking Plan)	2020 Facilities Upgrade
Athletic Complex Upgrades	High School / Junior High	2020 Facilities Upgrade
Solar Installation	Anderson Elementary	2020 Facilities Upgrade
Solar Installation	High School	2020 Facilities Upgrade
Solar Installation	Deputy Elementary	2020 Facilities Upgrade
Solar Installation	Junior High	2020 Facilities Upgrade
General Maintenance	District	2020 Facilities Upgrade

FUTURE PROJECTS

The Facilities Maintenance and Improvement Team identified multiple other projects that could be done as funds become available. These would be potentially completed once the 2019-2020 project cycles are completed. Some of these potential projects include:

- Replacement roof and solar at Rykers' Ridge Elementary
- Additional facility upgrades at the high school
- Anderson Elementary upgrades to Learning Commons and intervention spaces

PARKING LOT MAINTENANCE PLAN

The following represents a proposed parking lot upgrade and maintenance program.

YEAR	PROJECT TYPE	LOCATION
2019	Paving	Anderson Elementary
2020	Paving	High School
2020	Paving	Junior High
2020	Crack Filling	High School
2020	Sealing & Striping	Anderson Elementary
2021	Paving	Transportation
2021	Paving	Rykers' Ridge Elementary
2021	Crack Filling	Deputy Elementary
2021	Sealing & Striping	Lydia Middleton Elementary
2021	Sealing & Striping	High School
2021	Sealing & Striping	Junior High
2022	Sealing & Striping	Transportation
2022	Sealing & Striping	Rykers' Ridge Elementary

Refresh cycle would begin according to recommendation and condition of parking lots. Cycle is typically: crack filling and paving, one-year conditioning, sealing and striping. Life cycle is approximately four to six years for the high school and junior high lots and seven to eight years for the elementary lots. The difference is due to usage of the lots during the year.



FINANCIAL STABILITY

Given the entire direction of this Strategic Planning document it is clear that the new vision statement captures what Madison Consolidated Schools will be focused on over the next several years... we are literally “building the future.” In order to meet the needs of the district, a short-term and long-term financial plan must be developed.

Strengths

The district has maintained a strong cash balance in each of the Education, Operations, and Rainy-Day Funds. The cash balances have allowed the district to continue to operate multiple initiatives and maintain reasonable staffing levels despite declining enrollment over the past several years.

The district has outstanding community partnerships which have yielded sizeable donations and a great deal of funding in order to develop programming and to help our families. Some of these partners warrant mention in our Strategic Plan: SuperATV, Dave Ungru (Koehler Welding), the City of Madison, Madison Presbyterian Church, and North Madison Christian Church. These entities have provided funding and programs that the district could not have done without their assistance.

The district’s debt load and tax rate are at very low levels and a significant amount of debt is rolling off in 2021. In addition, just under half of the district’s General Obligation Bond (GO) capacity is currently available for the district to use for various purposes. The district is uniquely positioned to implement the goals of this Strategic Plan.

Indiana recently changed the fund structure for public school accounting. By so doing, a great deal of spending flexibility was created in the Operations Fund.

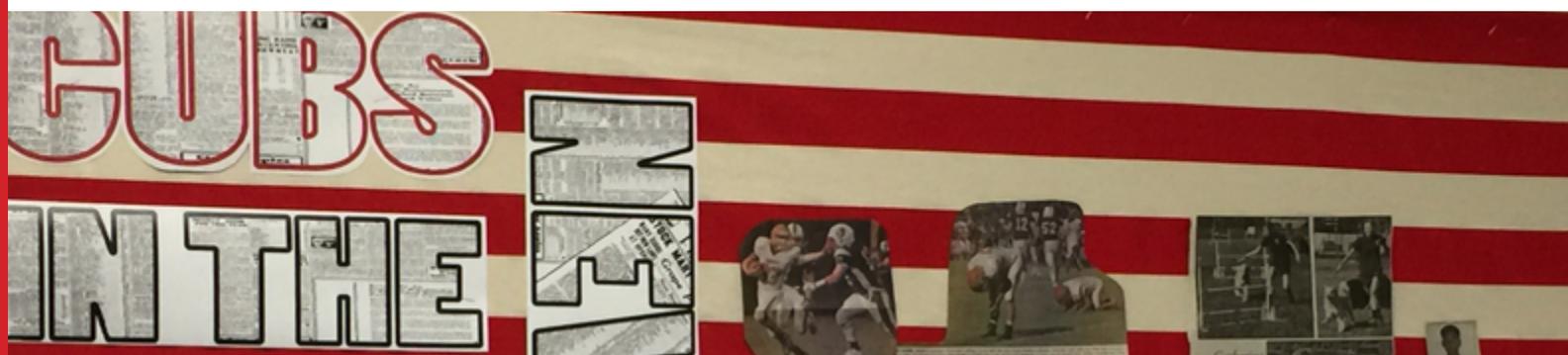
Weaknesses

The district has been experiencing declining enrollment for the past several years. As a result, the cash balance in the Education Fund has been steadily declining while the district has tried to maintain programming and staffing levels. This has translated into the inability to grant raises to teachers in a meaningful way for several years.

The electricity provider for the district, Duke Energy, has indicated that at a minimum their rate will increase by 7% each year for the foreseeable future. Many experts predict the increase will actually be much higher. Couple that forecast with the fact that many of the district’s buildings are not energy-efficient, the amount of revenue lost to energy expenses could grow to become more of a burden than they already are. In a recent analysis, one of our buildings, Lydia Middleton Elementary School, was rated in the bottom 6% in the country for energy efficiency.

The current rate of return on the district’s investment policy does not maximize what could be occurring. Given the amount of the cash balances, the district’s financial resources should be doing more to grow available funds.

Given Indiana Constitutional changes to property tax caps, many governmental agencies have experienced an increasing amount of revenue loss due to “circuit breaker” provisions. The estimated loss to the district in fiscal 2020 is \$600,000. All governmental agencies have been losing revenue to the “circuit breaker” provisions and will continue to do so unless something dramatic happens at the Constitutional level.



RECOMMENDATIONS

As noted, the district is in a unique time where its various needs match up perfectly with its ability and need to generate debt. The following set of recommendations recognize that opportunity. It must be noted that by generating debt, the district will be increasing its tax levy from its current rate of 83 cents, but that does not necessarily mean that the tax payers in the district will experience an increase in their property taxes due to the Constitutional limits in place on property taxes. By keeping the district's tax rate higher, the district is ensuring that it receives the needed funding for facility upgrades and maintenance of those facilities. The strategy utilized by bonding the various proposed projects is essentially shifting where the tax revenue goes in order to increase flexibility within the Operations Fund and the Education Fund as well. The following are the recommended goals to create a sustainable financial future for the district.

1. Energy Savings-Related Projects

The district should immediately begin projects related to energy savings. Completing roof replacements at the same time as the solar installation will allow the warranties for both the roof and the solar energy system to match. The projects recommended for 2019 and 2020 are LED lighting replacement, roofing and solar, and HVAC-related upgrades.

2. Use Lease-Bonding for Projects

The district should issue bonds by leasing existing property to pay for most of the energy-savings projects as well as the bulk of the facility improvements. As explained earlier, the district has substantial debt coming off in 2021. By paying for energy-saving projects through the Debt Service Fund, the Operations Fund will see dramatic savings each year. Those savings can then be utilized for other projects or transferred to the Education Fund for teacher raises.

3. Investment

The district should formally begin discussions with the TrustINdiana to develop an investment strategy. TrustINdiana is a local government investment pool under the direction of the Indiana Treasurer of State. The current return on investments can be much better. The focus should be on both a short-term and a long-term plan that will allow the district a safe but worthwhile return on the large cash balances currently maintained.

4. Bus Replacement Funding

When the Indiana legislature created the Operations Fund, it created the opportunity for public schools to have much greater flexibility to use available resources that are generated by property taxes. There is currently a large amount of General Obligation Bond capacity left for the district to use. It is recommended that the district borrow \$1 million in General Obligation Bonds for use to purchase buses for 2019 and 2020. In so doing, the district would save approximately \$400,000 each of those years in the Operations Fund. Those savings can be applied to other Operation Fund expenses.

5. Continued Expansion of Partnerships

Current partnerships with local government and industry have been demonstrated to pay huge dividends to the district and its families. An intentional effort has to be made to continue to develop partnerships wherever such possibilities exist.

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**MADISON
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SCHOOLS

BUILDING THE FUTURE