



Community Meetings

Strategic Plan & Facility Plan

Strategic Plan

District Plan on a Page

DISTRICT MISSION STATEMENT

Greater Clark County Schools will prepare students for lifelong success.

MOTTO

BRIDGING EXCELLENCE & OPPORTUNITIES

CORE VALUES

Strong Relationships

- Nurturing stakeholder relationships with trust, care, communication and collaboration

Student - Centered

- Affording high quality academics in a safe student - centered environment

Accountability

- Ongoing accountability for continuous improvement

#HASHTAG

#WeAreGreater

Strategic Plan

<p>Focus Area: Climate & Culture</p> <p>Goal #1 (Measurable) Maximize Communication to Cultivate Internal Trust</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. Joint Newsletter from Superintendent and GCEA President 2. Provide more professional development for classified building staff 3. Provide more professional development for classified district staff 	<p>Focus Area: Community Partnerships</p> <p>Goal #1 (Measurable) Engage Diverse Partners</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. Create a tracking system for partners <ol style="list-style-type: none"> a. GCCS Community Partner Directory b. List Lead GCCS Contact for each Partner c. Community Partner Tracking Sheet d. Follow-up with personal notes and thank yous 2. Create formal engagement flow chart for district 3. Create a list of who to target and where to reach out in the community 4. Recruit a diverse group of individuals that is more representative of our community population at work sessions 	<p>Focus Area: Financial Stability and Responsibility</p> <p>Goal #1 (Measurable) Maximize & Sustain Enrollment</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. Create virtual programming options to increase enrollment for potential dropouts and home school students at Greater Clark 2. Add a Charlestown bus through Salem-Noble Road to stop the migration of students to other districts starting in 2020 - 2021 3. Transport students to school of choice 4. Adjust/Rebalance School Boundary Lines 5. All 5th and 8th grade parents complete intent letters 	<p>Focus Area: Quality Academics</p> <p>Goal #1 (Measurable) Optimize District level support to improve student achievement by increasing the % of students performing at or above grade level in literacy & numeracy to 75%</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. A GCCS Academic Team will meet weekly to predict, plan, and problem-solve the systems of Literacy, Numeracy and Pride 2. The Academic Team will bring forth updates and plans to the GCCS Cabinet for approval 3. GCCS will increase the % of students with zero office referrals by 2% 4. GCCS will increase student attendance to 96%
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Strategic Plan

<p>Goal #2 (Measurable) Maximize Communication to Cultivate External Trust</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. GCCS Website System Overhaul 2. Review Marketing Budget and establish a strategic public relations plan to promote the district 3. Joint Newsletter or Annual Type Report from Superintendent and GCCS School Board 4. Increase School Messenger usage at the school building level 5. Utilize the radio/TV stations to promote and communicate 	<p>Goal #2 (Measurable) Establish Mutually Beneficial Outcomes</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. Research how to assess the needs of community 2. Create a needs assessment <ol style="list-style-type: none"> a. School b. Community 3. Utilize and prioritize the needs 	<p>Goal #2 (Measurable) Reduce Costs of Programs and Facilities</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. Preschool program will be restructured to extend opportunities 2. We will delay the decision to restructure the delivery of related arts until further exploration can be completed to determine the best option for our students 3. We will review lengths of contracts for non-teaching positions 4. We will try to reduce the cost of homebound instruction by exploring alternative options 5. River Valley Middle School pool will remain open until major repairs are needed at which time this will be re-evaluated along with the state of the Jeff High School Swim facility. 6. Meet with realtors to market Greater Clark 7. Possible Retirement Buyout <p>Goal #3 (Measurable) Update and Upgrade Facilities</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. Complete a five year facility plan 2. Balance the upgrades between each of our communities 3. Decrease the tax rate to \$1.10 and maintain at this level 4. Reduce energy cost in the district 5. Increase safety and security of our facilities 6. Complete demographic and facility study 2021 	<p>Goal #2 (Measurable) Reduce the achievement gap in Literacy, Numeracy, and PRIDE by transforming teaching and learning to accelerate student achievement</p> <p>Tasks</p> <ol style="list-style-type: none"> 1. All schools will provide Tier I instruction aligned to the district Literacy, Numeracy, and PRIDE frameworks, presented with best pedagogical practices 2. All schools will have a system of intervention to serve Tier II and Tier III students in Literacy, Numeracy, and PRIDE in order to narrow the achievement gap among all subgroup populations 3. Professional development will include collaboration amongst school staff members and quarterly articulation meetings for unwrapping Literacy and Numeracy standards 4. Professional development will include monthly PRIDE team meetings in each building and quarterly district PRIDE team meetings for alignment and development of Brain Based Social Emotional Learning 5. The Academy of Greater Clark model will be implemented with a focus on pathway advisories, Highly Effective Teaming, Project Based Learning, and Student Ambassadors
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DUAB Fiscal Indicators

- **Avg. Daily Membership** - Losing or Gaining
- **Fund Balances** - Should have 8% to 10% in cash balance
- **Annual Deficit/Surplus** - Deficit Spending
- **Fund Balance as a % of Expenditures** - Should be between 8% to 10%
- **Tuition Support** - Has been stagnate
- **% of Education Fund spent on Salary and Benefits** - Currently 92%

DUAB Fiscal Monitoring

- Level 1 - Assessment - DUAB monitors your indicators and sends you a letter that you are being monitored.
- Level 2 - Corrective Action Plan - District must put a plan together and submit it to DUAB. DUAB monitors implementation, failure here puts you on the “watch list”.
- Level 3 - Watch List - DUAB comes in and takes over your budget.

Budget Funds

● General Fund	State Income/Sales Tax	(Removed for 2019)
● Education Fund	State Income Tax/Sales Tax	
● Debt Services	Property Tax/Misc. Tax	
● Pension Debt	Property Tax/Misc. Tax	
● Capital Projects	Property Tax/Misc. Tax	(Removed for 2019)
● Transportation	Property Tax/Misc. Tax	(Removed for 2019)
● Bus Replacement	Property Tax/Misc. Tax	(Removed for 2019)
● Operations Fund	Property Tax/Misc. Tax	
● Rainy Day Fund	Savings from other funds	
● Referendum Fund	Property Tax/Misc. Tax	
● Referendum Debt	Property Tax/Misc. Tax	

District Financial Report Card

Current Balances

- Educational Fund - \$154,000
- Operational Fund - \$43,488 (Currently Deficit Spending)
- Rainy Day Fund - \$2,399,779
- Self Insurance Fund - Negative Balance - Just borrowed \$1,200,000 from the Rainy Day Fund to get paid up to date with Humana

Operational Fund

- Technology (Salary, Benefits, Equipment)
- Salary/Benefits (Maintenance, Custodial, Transportation)
- Repairs to Equipment
- Construction (Preventative Maintenance)
- Fuel
- Maintenance Equipment
- Utility Cost \$2.2 to \$2.6 million per year (Duke energy is asking for a 15% increase this year)

Less than \$1 million for building improvements after paying for above costs. Only way to make improvements is to Bond the projects or ask for a Referendum.

The corporation loses significant amounts of money from Tax Caps, TIF Districts and Pension Neutrality Rules that would otherwise go into the Operational Fund.

Educational Fund

- Salary/Benefits (Currently makes up 92% of the Budget)
- Supplies
- Fees
- Equipment
- Prosser
- Extra-Curricular
- Professional Development
- Software
- Travel

Current Cash Balance - \$154,794

Debt Service

- Pays for facility renovations or building projects that are not referendum driven
- Reflected in the property tax rate
- Greater Clarks current overall tax rate is a \$1.13 when the Pension Bond and Operations Fund rate is included with the Debt Service Rate
- Current Balance = \$4,716,412

Tax Rate

- Debt Service Rate = .58
- Pension Bond Rate = 0.0402
- Operations Rate = .5120

Overall Tax Rate = 1.1363

Self-Insurance Fund

- Greater Clark is a Self-Insured Corporation with an employee wellness clinic for all staff that are on the corporation insurance

- **Monthly Averages**

- Premiums Received (Revenue) = \$1,064,000
- Cost of Claims and Prescriptions = \$1,000,000 to \$1,200,000
- Average Monthly Cost of Clinic = \$100,000
 - Total Monthly Revenue = \$1,064,000
 - Total Monthly Cost = \$1,100,000 to \$1,200,000

Net Loss of \$36,000 to \$136,000 monthly

Financial Stability Goals & Tasks

Increase Enrollment

- Create a Greater Clark Virtual School for Homeschool Students and Dropouts
- Retain students in Greater Clark - Address the students migrating out of the district
 - Salem-Noble Corridor Choice
 - 5th and 8th Grade Intent Letters for students/parents
 - School of Choice Option
 - Adjust/Rebalance School Boundary Lines

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- **Preschool Program Restructure (Self Supporting Model)**
 - 4 Special Education Classroom with 16 spots each and 8 General Education Classrooms with 20 spots each. Total Seats = 224
 - Full Day Program for Regular Education Students
 - Half Day Program for Special Education Students
 - Transportation will be provided for all students
 - **Staffing**
 - 4 Certified Special Education Teachers
 - 8 Classified Child Development Associates
 - 16 Para Educators
 - Total Staffing Cost = \$715,000

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- **Preschool Program Restructure (Self Supporting Model)**

- Student Fee Structure

- All Day Full Pay Price = \$150 Per Week
 - All Day Free and Reduced Price = \$75 Per Week
 - Voucher Applicant Reimbursement = \$170 Per Week
 - Projected Total Revenue for 224 students = \$760,000

Cost of Program = \$715,000

Revenue from Payments = \$760,000

Extra Revenue from Program = \$45,000

Total Cost Savings from not using any money out of the Education Fund = **Approximately \$800,000 per year**

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- **Reduction of Contract Days for some positions.**
 - Over the past several years days have been added on to contracts in positions such as Academic Coaches, Academy Coaches, Deans, etc. at a cost of approximately \$90,000 per year
 - We will review the cost of the days added on to the contracts over the last 5 years and make adjustments accordingly
 - Potential Cost Savings = \$70,000 to \$90,000 per year

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- **River Valley Pool Closing** - River Valley Middle School pool will remain open until major repairs are needed at which time this will be re - evaluated along with the state of the Jeff High School Swim facility.
 - We will keep one pool open in each community
 - We will repair the Charlestown Middle School pool in order to have a pool open in each community

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- **Related Arts Restructure** - We will delay the decision to restructure the delivery of related arts until further exploration can be completed to determine the best option for our students.
 - Move to a model where Related Arts Instruction at the Elementary Level is delivered by a Classified Specialist in that area
 - The same special area offerings will be in place for next year that we have this year (Art, PE, Music, Technology)
 - There would be one certified teacher in each special area that would train the Classified staff, create lesson plans and monitor the fidelity of the programs at each elementary
 - Can be phased in over a 1 to 4 year period
 - Investing some savings back into the programs to equalize material and equipment at all locations
 - No current teachers in those positions would be cut or Reduction In Force. Each teacher would be reassigned into another teaching position within the district through attrition. **(No Cuts)**

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- Related Arts Restructure

Option 1: Replace just actual assigned Related Art Teachers

- Keep 4 Coordinator Teachers (Art, Music, PE, and Technology)
** Estimating two at the top and two in the middle
- Hire 24 Classified Specialist @ \$17 per hour for 181 days
- Media Specialist Supervisor/Media Clerk Structure stays the same as it is now.

■ **Total Potential Savings = \$832,675**

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- **Related Arts Restructure**

Option 2: Replace all allotted RA teachers - (Through creative master scheduling, some schools currently have a RA allotted teacher serving another purpose such as Intervention. This would replace all RA allotted teachers.)

- Keep 4 Coordinator Teachers (Art, Music, PE, and Technology)
- Hire 32 Classified Specialist @ \$17 per hour for 181 days
- Media Specialist Supervisor/Media Clerk Structure stays as it is now.

■ **Total Potential Savings = \$951,900**

Financial Stability Goals & Tasks

Cost Saving and Restructuring Programs

- Related Arts Restructure

Option 3- Same as Option 2, but with changing the Media Specialist Supervisor/Media Clerk Clerk Structure to this model.

- Keep 4 Coordinator Teachers (Art, Music, PE, and Media/Technology)
- Hire 33 Classified Specialist @ \$17 per hour for 181 days

- **Savings from salary and benefits = \$1,015,553**
 - 32 Performance stipends for \$300 = \$9,600

■ **Total Potential Savings = \$1,005,953**

Financial Stability Goals & Tasks

Cost Savings

- Investigate the Potential savings of a Retirement Buyout

update and upgrade Facilities

- Complete a 5 year Facility Plan
- Balance the upgrades between each of our communities
- Keep the tax rate stable, for the past 10 years it has fluctuated up and down from 1.10 to .93 to .99 to .84 to .85 to 1.13, where it is at today
- Reduce Energy Cost in the District (Operational Fund Impact) - Potential Energy Savings Contract
- Increase Safety and Security of our Facilities
- Complete a demographic and new facility study in 2021

Stifel Presentation

Introductions:

- Chad Blacklock - VP of Stifel, former CFO of Franklin Township and Vincennes Community Schools. Chad joined Stifel's Public Finance Department in June of 2017. Chad focuses primarily on K-12 school districts with not only bond issues, but he also assists schools with budgeting, long range planning, and cash flow analysis.
- Matt Schumaker - Managing Director, joined City Securities in 2011 after working at an investment bank in Chicago for 2 years. Matt came to Stifel following their acquisition of City Securities. Matt focuses almost exclusively on K-12 school districts and serves as the lead contact for numerous schools throughout Indiana.

Greater Clark County Schools
BRIDGING EXCELLENCE & OPPORTUNITIES



Greater Clark County Schools

Potential Facility Plan Debt Scenarios

September 2019 Community Meetings

- Current Tax Rate/Debt Picture
 - Greater Clark County Schools has a certified total property tax rate of \$1.1363 in 2019 (\$0.5841 for Debt Service)

Goal: Fund the following facility projects and structure the bonds in a way to keep the total tax rate at \$1.1000

2019 – Approximately \$14,875,000 in project fund needs

2020 – Approximately \$13,500,000 in project fund needs

2021 – Approximately \$10,900,000 in project fund needs

2022 – Approximately \$10,170,000 in project fund needs

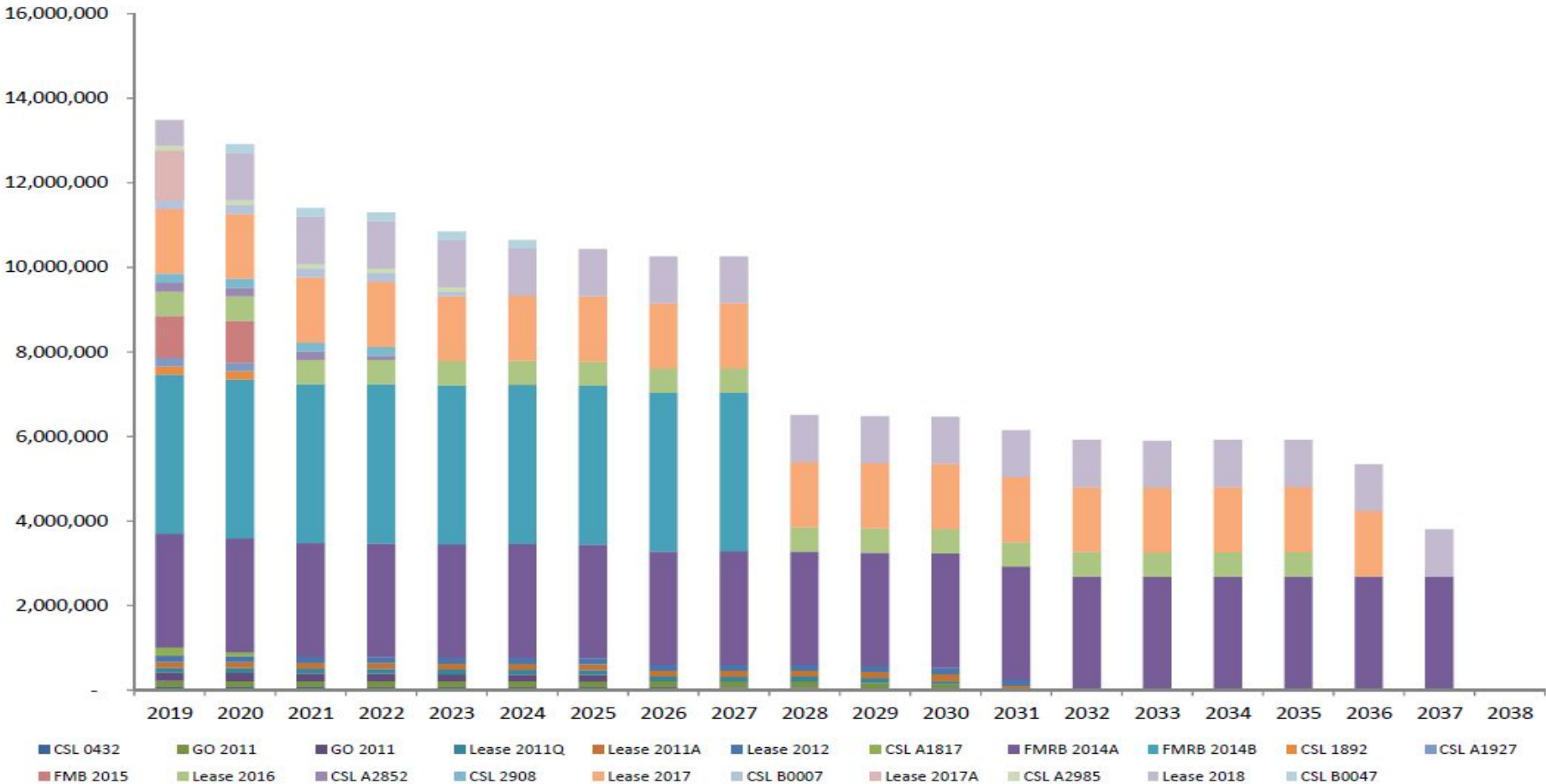
- Assumptions

Scenario 1: Assessed Value growth of 1.5% annually (5-year average growth: 3.96%)
Assumed bond interest rate of 4.50% (today's interest rates + 1.75%)

Scenario 2: Assessed Value growth of 3.0% annually through 2023 (1.5% thereafter)
Assumed bond interest rate of 4.50% (today's interest rates + 1.75%)

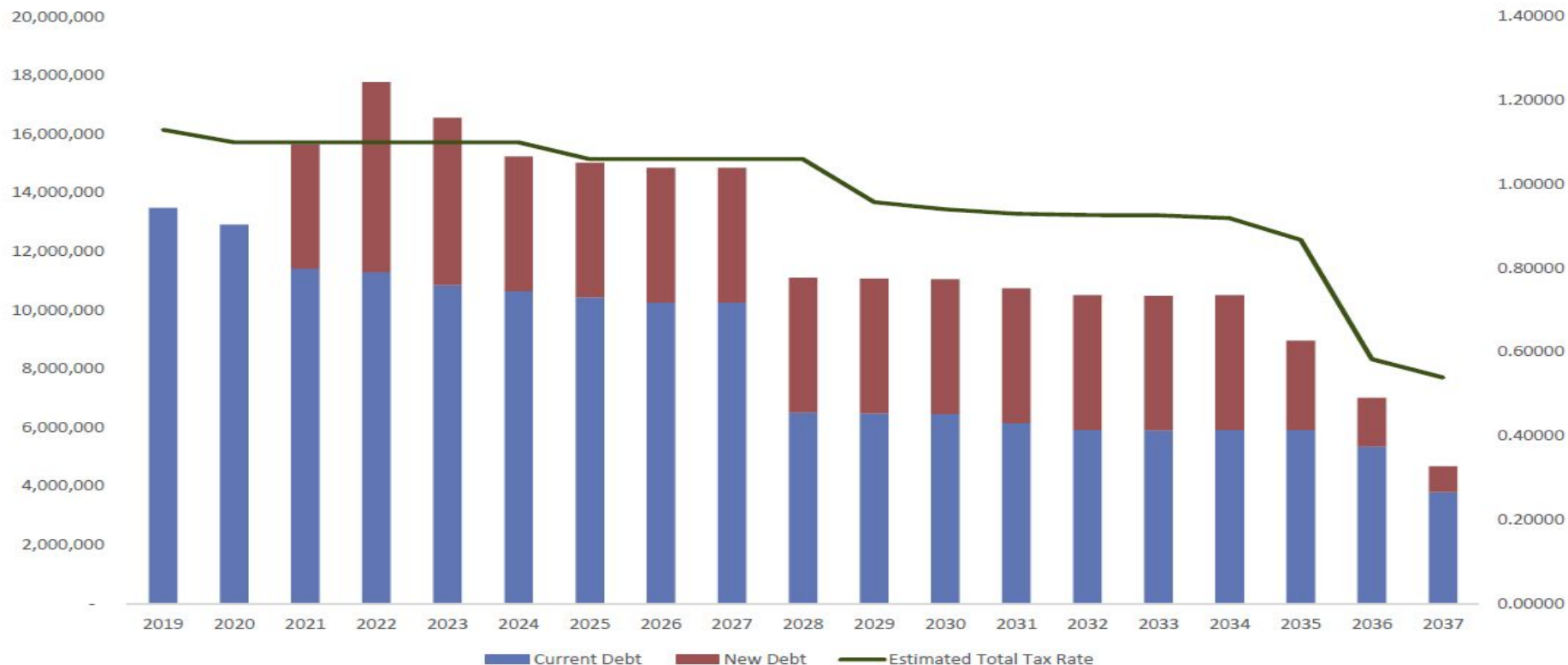
Scenario 3: Assessed Value growth of 4.0% annually through 2023 (1.5% thereafter)
Assumed bond interest rate of 4.50% (today's interest rates + 1.75%)

Greater Clark County Schools Current Debt Payment Structure



Greater Clark County Schools

Potential Debt Structure – 1.50% AV Growth



Assumptions

1.5% Assessed Value growth annually. Actual results may significantly differ.

4.5% Interest Rate (Today's Rates plus 1.75%). Actual results may significantly differ.

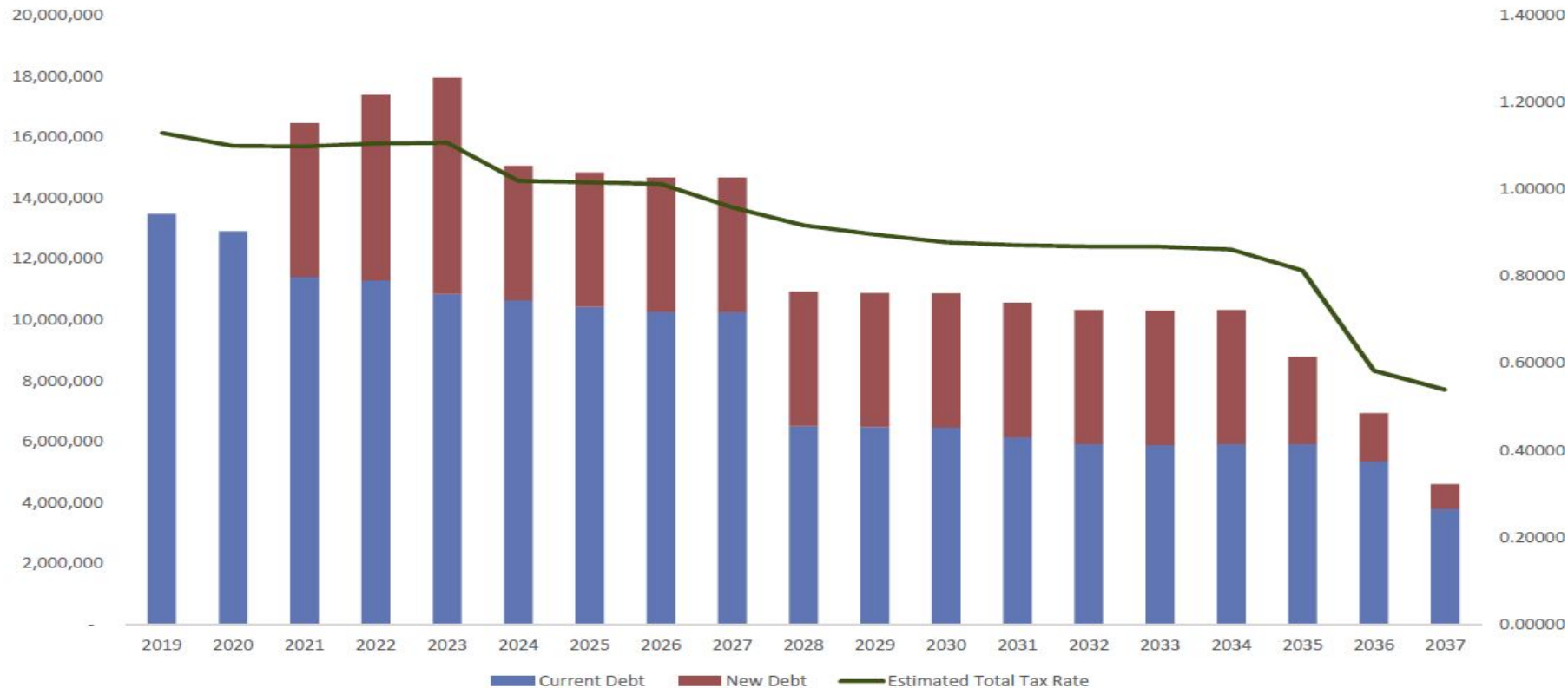
3.0% AVGQ annually. Actual AVGQ may significantly differ.

2020 Tax Rate Based on School's Advertised Levy. May change materially upon budget certification.

Future tax rates are estimates only and may change based on a variety of factors, including AV results, different borrowing needs, tax anticipation warrants, interest rates, among other factors.

Greater Clark County Schools

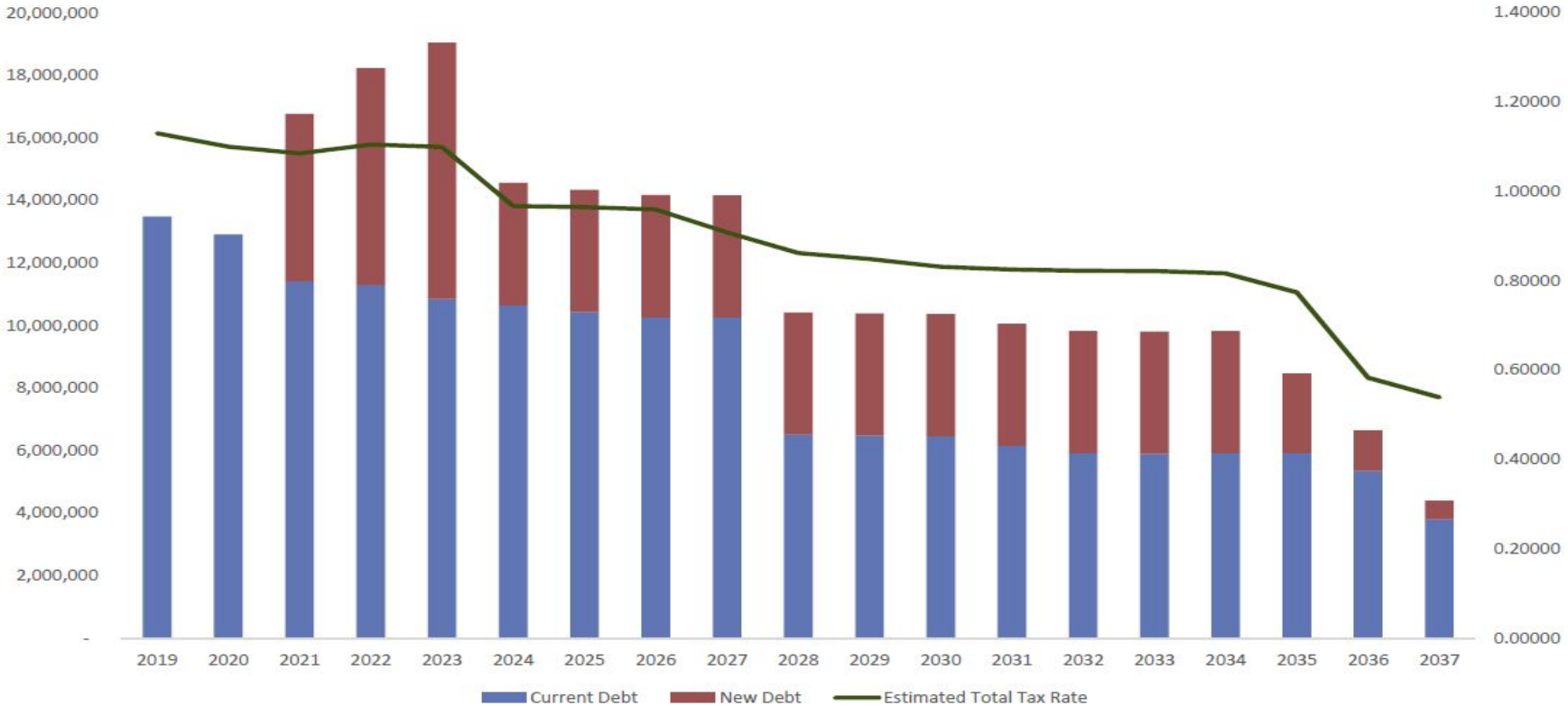
Potential Debt Structure – 3.00% AV Growth through 2023 (1.5% thereafter)



Assumptions
3.0% Assessed Value growth annually through 2023 (1.5% thereafter). Actual results may significantly differ.
4.5% Interest Rate (Today's Rates plus 1.75%). Actual results may significantly differ.
3.0% AVGQ annually. Actual AVGQ may significantly differ.
2020 Tax Rate Based on School's Advertised Levy. May change materially upon budget certification.
Future tax rates are estimates only and may change based on a variety of factors, including AV results, different borrowing needs, tax anticipation warrants, interest rates, among other factors.

Greater Clark County Schools

Potential Debt Structure – 4.00% AV Growth through 2023 (1.5% thereafter)



Assumptions

4.0% Assessed Value growth annually through 2023 (1.5% thereafter). Actual results may significantly differ.
4.5% Interest Rate (Today's Rates plus 1.75%). Actual results may significantly differ.
3.0% AVGQ annually. Actual AVGQ may significantly differ.
2020 Tax Rate Based on School's Advertised Levy. May change materially upon budget certification.
Future tax rates are estimates only and may change based on a variety of factors, including AV results, different borrowing needs, tax anticipation warrants, interest rates, among other factors.

Facility Plan

2019-2020 -		\$15,175,000
2020-2021 -		\$11,350,000
	(If no Energy Savings Contract) + \$3,100,000	
2021-2022 -		\$ 10,625,000
	(If no Energy Savings Contract) + \$1,650,000	
2022-2023 -		\$ 11,770,000
	(If no Energy Savings Contract) + \$2,650,000	
2023-2024 -	Referendum	

Facility Plan - Year 1 (2019-2020)

Charlestown High School Football Turf	\$1,000,000
Charlestown High School Track	\$300,000
Charlestown High School Bleachers, Press-box, Scoreboard	\$1,750,000
Charlestown High School Baseball/Softball Safety Net	\$75,000
Charlestown High School Fence (Football Renovation)	\$150,000
Jeffersonville High School Football Turf	\$1,000,000
Jeffersonville High School Track	\$300,000
Jeffersonville High School Bleachers, Press-box	\$2,400,000
Jeffersonville High School Fence (Football Renovation)	\$150,000
Charlestown Tennis Facility	\$1,890,000
Transportation Facility Renovation	\$2,600,000
Charlestown Middle Swimming Pool	\$2,100,000
Pleasant Ridge Elementary Culvert Repair	\$50,000
Jonathan Jennings Elementary HVAC, PA System, Alarm, Dishwasher	\$200,000
Thomas Jefferson Elementary HVAC, Carpet, Access Control, Radios	\$200,000
New Washington Middle/High School Bleachers, Radios, Sound System, Floor Repair	\$450,000
New Washington Middle/High School Generator	\$60,000
Bridgepoint Elementary Bleachers, PA System, Gym Floor Repair	\$150,000
Buses	\$350,000

Total

\$15,175,000

Facility Plan - Year 1 (2019-2020)

Transportation Facility Renovation
Buses

\$2,600,000
\$350,000

- Quote from 2014 Facility Study - “In every possible way, the facility is unacceptable and functionally inadequate”
- Originally a bakery
- Site is small and insufficient
- Also used for Auxiliary Services Storage







Facility Plan - Year 1 (2019-2020)

Charlestown Middle Swimming Pool

\$2,100,000

- The goal is to have one pool open in each community
- The CMS pool has been closed for almost two years
- Corroded Piping under slabs, outdated pumps
- Must update to code for drainage
- CHS uses this pool for their competition pool







Facility Plan - Year 1 (2019-2020)

Charlestown Tennis Facility

\$1,890,000

Charlestown High School

- Tennis Courts have settlement cracks all over the courts, some are over an inch wide. We have spent over \$25,000 patching these the last two years



Facility Plan - Year 1 (2019-2020)

Charlestown High Football Turf	\$1,000,000
Charlestown High Track	\$300,000
Charlestown High Bleachers, Press-box and Scoreboard	\$1,750,000
Charlestown High Baseball/Softball Safety Net	\$75,000
Charlestown High Fence (Football Renovation)	\$150,000

Charlestown High School

- Bleachers are over 30 years old
- Building underneath bleachers has been condemned for over 10 years
- Top coating on the track is cracking and coming off. Down to bare asphalt in many places
- Bermuda Turf maintenance and field prep is very costly at both high schools
- Baseball and softball safety nets are needed because of the original set up of both fields that put fans at risk of getting struck by a foul ball while watching a game on the opposite field
- \$50,000 cost per year for both high school football fields









Facility Plan - Year 1 (2019-2020)

Jeffersonville High Football Turf	\$1,000,000
Jeffersonville High Track	\$300,000
Jeffersonville High Bleachers, Press-box	\$2,400,000
Jeffersonville High Fence (Football Renovation)	\$150,000

Jeffersonville High School

- Bleachers are over 40 years old.
- Building underneath bleachers is in very poor condition and sewage backs up into the building.
- Top coating on the track needs to be replaced and painted.
- Bermuda Turf maintenance and field prep is very costly at both high schools.
\$50,000 a year between both high schools









Facility Plan - Year 1 (2019-2020)

New Washington Middle/High Bleachers, Radios, Sound System, Floor Repair \$450,000

New Washington Middle/High Generator \$60,000

- Bleachers are over 30 years old
- Not up to code or ADA compliant
- No Rails for steps
- No backup power for NWMH





Facility Plan - Year 1 (2019-2020)

Pleasant Ridge Elementary Culvert Repair	\$50,000
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Jonathan Jennings Elementary HVAC, PA System, Alarm, Dishwasher	\$200,000
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Facility Plan - Year 1 (2019-2020)

Thomas Jefferson Elementary HVAC, Carpet, Access Control, Radios	\$200,000
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Bridgepoint Elementary Bleachers, PA System, Gym Floor Repair	\$150,000
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Facility Plan - Year 2 (2020-2021)

Utica Elementary Classrooms, Brick, PA System, Carpet, Furniture	\$2,100,000
River Valley Paving	\$250,000
River Valley Gymnasium HVAC	\$1,000,000
New Washington Middle/High HVAC Repairs	\$375,000
Charlestown Middle Paving	\$125,000
Pleasant Ridge Elementary Access Control, Cameras, Map, Brick, Furniture	\$250,000
Maintenance Vehicles	\$350,000
Charlestown High Auditorium Renovation, Radio/TV Lighting	\$575,000
Roof Replacement (District)	\$200,000
Parkview Middle HVAC	\$1,800,000
New Washington Middle/High Tennis Courts	\$50,000
New Washington Middle/High Track	\$250,000
New Washington Middle/High Lights Softball/Baseball Field	\$350,000
Charlestown Middle Bathroom Renovation	\$375,000
Riverside Elementary Roof Repair	\$250,000
Bridgepoint Elementary Paving	\$350,000
Parkwood Elementary Paving	\$250,000
Wilson Elementary PA System, Radios, Access Control Fire Alarm	\$125,000
Charlestown High Locker-room Project	\$1,800,000
Buses	\$500,000
Jeffersonville High Radio/TV Lighting	\$25,000
Total	\$11,350,000

Facility Plan - Year 2 (2020-2021)

Additions if we do not do an Energy Saving Contract:

Jeffersonville High LED Project	\$1,600,000
Charlestown High LED Project	\$1,000,000
New Washington Middle/High LED Project	\$500,000
Total (added to Year 2)	\$3,100,000

Facility Plan - Year 3 (2021-2022)

Northaven Elementary Carpet	\$30,000
Northaven Elementary Paving	\$500,000
Riverside Elementary PA System	\$60,000
Utica Elementary Roof/Sheer Walls	\$100,000
Utica Elementary PA System	\$60,000
Utica Elementary Carpet	\$50,000
Charlestown Middle School Performing Arts Renovation	\$300,000
Charlestown Middle School HVAC	\$1,000,000
Jeffersonville High Locker Room/Weight Room/Pool	\$5,175,000
Parkview Middle Roof Replacement, Furniture	\$500,000
Jeffersonville High HVAC	\$750,000
Northaven Elementary HVAC	\$500,000
Bridgepoint Elementary HVAC	\$500,000
New Washington Elementary Basketball Floor	\$100,000
Land	\$1,000,000
Total	\$10,625,000

Facility Plan - Year 3 (2021-2022)

Additions if we do not do an Energy Saving Contract:

Charlestown Middle LED Project	\$650,000
Parkview Middle LED Project	\$650,000
River Valley Middle LED Project	\$650,000
Total (added to Year 3)	\$1,950,000

Facility Plan - Year 4 (2022-2023)

Administration Building Boilers/Cabling	\$400,000
Administration Building Expand Parking	\$250,000
Buses	\$500,000
Corden Porter Cameras	\$20,000
Jeffersonville High Misc. Items (Bathrooms, Carpet, Furniture, etc.)	\$500,000
Charlestown High Misc. Items (Bathrooms, Carpet, Furniture, etc.)	\$250,000
River Valley Middle Misc. Items (Bathrooms, Furniture, etc.)	\$350,000
Parkview Middle Misc. Items (Carpet, Furniture, etc.)	\$250,000
Roof Replacement (District - TBA)	\$2,000,000
Administration Building HVAC	\$100,000
Charlestown Middle HVAC	\$250,000
Charlestown Middle Track/Bleachers	\$300,000
River Valley Middle Track/Bleachers	\$300,000
Parkview Middle Track/Bleachers	\$300,000
Parkwood Cafeteria, Kitchen, Gymnasium	\$5,000,000
Land	\$1,000,000
Total	\$11,770,000

Facility Plan - Year 4 (2022-2023)

Additions if we do not do an Energy Saving Contract:

Parkwood Elementary LED Project	\$425,000
Northaven Elementary LED and Solar Project	\$1,250,000
Riverside Elementary LED Project	\$475,000
Utica Elementary LED Project	\$500,000
Total (added to Year 4)	\$2,650,000

Facility Plan - Year 5 (2023-2024)

- Plan for a referendum project that deals with Elementary Schools and a new Middle School
- In 2021, complete a new facility review study and also a demographic study that will guide the referendum