

VALPARAISO COMMUNITY SCHOOLS



Office of the Superintendent

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TO: Members of the Valparaiso Community School Board of School Trustees; Superintendent Advisory Committees; Valparaiso Community School Administrators and Parent Advisors and Valparaiso City Officials

FROM: Dr. E. Ric Frataccia, Superintendent, Valparaiso Community School Corporation

RE: Update to the Community relative to the Status of the 2015 Referenda

DATE: July 29, 2016

The 2015 Referenda is now slightly more than a year old. We have indicated that we would keep the community apprised of the status of the 2015 Capital and General Fund Referenda. We have a standing committee of "Advisors" who have been involved in the Building Project (Capital Referendum) since almost the very beginning.

I have directed that additional persons be invited to this meeting on August 3, 2016 so that not only members of the Superintendent's Advisory Committees but also administrators and their parent leaders and City Officials can be apprised of the status of the 2015 referenda. We will apprise attendees of the status of our construction/renovation projects and on the status of our General Fund Referenda relative to the Referenda Goal of broadening support and curriculum/learning opportunities for our students.

The primary topics presented and the order of their presentation follows:

1. The Status of the Building / Renovation/Projects

(Expected initiation and completion timelines; tentative timeline for redistricting relative to construction/renovation - please see Table A, Chart 1 and Chart 1.1 in your workshop materials)

2. The Status of the General Fund Referendum

(Current and anticipated expansion of support and curriculum learning opportunities for students K-12 - please see Tables B and Tables 1-2.0)

We are very excited about presenting this information and we hope that you too are excited about what our community has enabled us to do for our students, school corporation and community as a result of our 2015 General Fund and Capital Referenda which they approved by an overwhelming rate of 67% for and 33% against. Obviously our gratitude to our community members is equally overwhelming.

It is my hope that you will be able to share this information with your friends, neighbors and colleagues. Thank you in advance for your participation in this "Status of the 2015 Referenda" update.

Yours In Education,

E. Ric Frataccia, Ed.D. Superintendent
Valparaiso Community Schools

TABLE A**Construction / Renovation Timelines, Anticipated Occupancy and Tentative Redistricting Schedule**

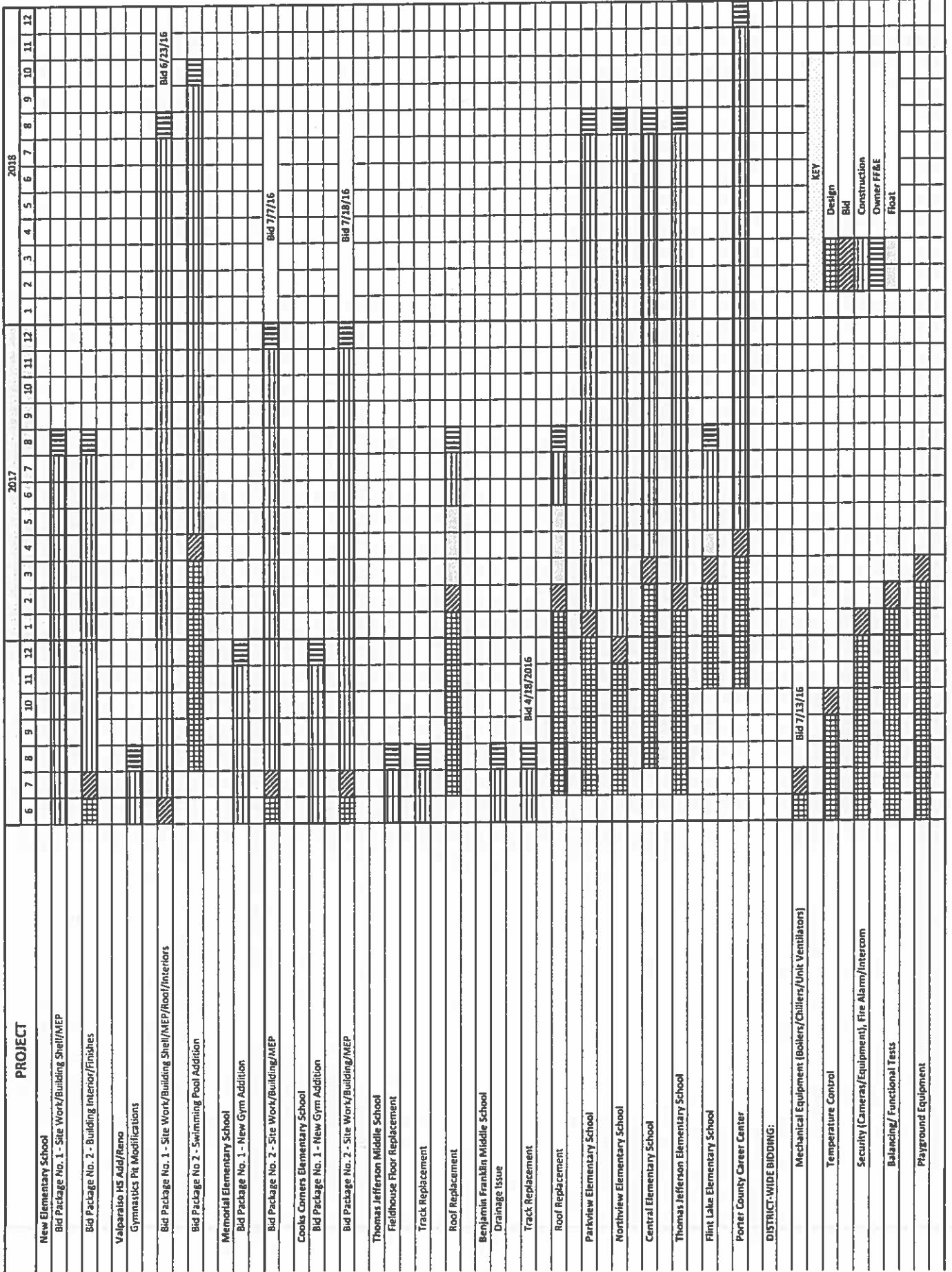
Beginning Date	Facility Under Construction/Renovation	Anticipated Occupancy by School Year	Anticipated Redistricting
3/2016	New School Construction on Heavilin Road (Substantial completion: July 2017)	2017-2018	2017-2018 Phase 1 of plan will be developed and communicated to the VCS Board and Community prior to 12/1/16 (Schools affected: Parkview, Central, Hayes)
7/2016	Construction/Renovation at Cooks Corners and Memorial (Substantial completion: Dec. 2017)	2018-2019	2018-2019 Phase 2 of plan will be developed and communicated to the VCS Board and Community prior to 12/1/17 (Schools affected: Northview, Parkview, Thomas Jefferson Elementary, Central, Flint Lake)
1/2017	Northview (July 2018)	2018-2019	
2/2017	Parkview (July 2018)	2018-2019	
3/2017	T.J. E. (July 2018)	2018-2019	
4/2017	Central (July 2018)	2018-2019	
5/2017	Flint Lake (July 2017)	2018-2019	
	*Please refer to Charts 1.0 to 1.2 in your handout		
7/2016	Valparaiso High School Phase 1: Site Work, Roof, Exterior, Classrooms, Auditorium, Cafeteria, Media Center, Secure Entrance, Mechanical, Electrical, Plumbing (Substantial completion: July 2018)	N/A	N/A
5/2017	Valparaiso High School Phase 2: Pool Addition (Substantial completion: Sept. 2018)	N/A	N/A
6/2017	Porter County Career Center (Substantial completion: Dec. 2018)	N/A	N/A
	*Please refer to Charts 1.0 to 1.2 in your handout		

CHART 1.0
VALPARAISO COMMUNITY SCHOOLS
Valparaiso, Indiana

SUMMATIVE REPORT			
of the			
FACILITIES / OPERATIONS SUB-COMMITTEES			
Facilities Plan for the Elementary Schools			
a. Build a "new" 550-student elementary school south of 30 on property owned by the Valparaiso Community Schools.	\$16,300,000		
b. Renovate / Remodel the <u>Ground Floor</u> and <u>First Floor</u> at <u>Central Elementary School</u> to accommodate the <u>downsizing</u> of Central Elementary School <u>into a one-section school</u> and establish a <u>secure entry</u> into the school by <u>relocating the office</u> from the top floor of the school to a location that will easily be able to monitor entrance into the school.	\$ 1,094,000		
c. Renovate / Remodel learning spaces in each elementary school (except Hayes Leonard)	\$14,197,000		
d. Build additions onto <u>Memorial</u> and <u>Cooks Corners</u> to serve 450 students, and <u>Parkview</u> to serve 350 students.	\$ 5,200,000 \$ 1,093,000		
e. Retrofit infrastructure (HVAC, plumbing, electricity, mechanical, technology) at each elementary school and beautify site work (except Hayes Leonard)	\$17,554,000 \$ 900,000	\$ 56,338,000	
Facilities Plan for the Secondary Schools			
a. Upgrade / Beautify front entrance-way, parking lot, and front of VHS and secure entrance.	\$ 1,100,000		
b. Retrofit VHS and Career Center infrastructure (HVAC, plumbing, electricity, mechanical, technology, etc.)	\$34,000,000		
c. Remodel / Renovate classroom spaces, auditorium, entrance-way foyer, cafeteria dining, and media center.	\$10,340,000		
d. Remodel / Renovate current VHS pool area into classrooms that support technology-engineering related learning, i.e. automation/robots, bio-med tech, nano-tech, Microsoft Office certification, electronics, etc.; and Dechlorinate area.	\$ 5,641,000 \$ 2,000,000		
e. Build new pool as an addition to existing VHS.	\$ 9,000,000	\$ 62,081,000	
TOTAL ELEMENTARY AND SECONDARY			\$118,419,000
25% Contingency			\$ 29,604,750
TOTAL PROJECT			\$148,023,750

VALPARAISO COMMUNITY SCHOOL - Multi-Facility Project
 PROGRAM PLANNING SCHEDULE
 June 9, 2016

CHART 1:1



KEY
 Design
 Bid
 Construction
 Owner FF&E
 Float

SECTION II. Summary of Work Matrix

MAJOR WORK ITEM	ELEMENTARY SCHOOL						
	Central	Cooks Corners	Blind Lake	Memorial	Northview	Parview	Thomas Jefferson
Renovate/Remodel Learning Spaces							
• New addition to increase school to 350 Students	—	—	—	—	—	✓	—
• New addition to increase school to 450 Students	—	✓	—	✓	—	—	—
• Secure Main Entrance with Office	✓	✓	✓	✓	✓	✓	✓
• New Elevator	✓	—	—	—	—	—	—
• Modernize Classrooms	✓	✓	—	✓	✓	✓	✓
• New Project Learning Lab	✓	✓	✓	✓	✓	✓	✓
• Update Special Needs and Resource Areas	✓	✓	✓	✓	✓	✓	✓
• Update Media Center	✓	✓	—	✓	✓	✓	✓
• New Gymnasium – Youth Size	—	✓	—	✓	✓	✓	✓
• Update Cafeteria (Food Service & Seating Area)	✓	✓	—	✓	✓	✓	✓
• Update to New Finishing Kitchen	✓	✓	—	✓	✓	✓	✓
• Interior Finishes Components Update	✓	✓	✓	✓	✓	✓	✓
• New Furniture/Furnishings	✓	✓	✓	✓	✓	✓	✓
• New Technology Devices	✓	✓	✓	✓	✓	✓	✓
Retrofit Building and Infrastructure Update							
• Site Improvements	✓	✓	—	✓	✓	✓	✓
• HVAC and Plumbing Systems	✓	✓	—	✓	✓	✓	✓
• Energy Management System	✓	✓	—	✓	✓	✓	✓
• Electrical Power and Lighting Systems	✓	✓	—	✓	✓	✓	✓
• Update Technology Infrastructure	✓	✓	✓	✓	✓	✓	✓
• Life Safety and ADA Compliance	✓	✓	—	✓	✓	✓	✓

Summary of Work Matrix for the Valparaiso High School

Valparaiso Community Schools
School Board Update: August 27, 2015

The summary outline table below indicates the overall learning environment updates and improvements for Valparaiso High School. The definitions for work (scope) are as follows:

UPDATE & MODERNIZE

These spaces will receive new finishes, technology, electrical and relatively minor adjustments to the current room configurations.

RENOVATE & EXPAND

These programmed areas will require changes such as moving walls, doors, and other more significant work in order to allow learning environment functional criteria to be achieved. In some instances the programmed area will need to be expanded with new area in order to meet the learning environment needs.

NEW

These areas are new program spaces for increased learning opportunities.

Summary of Work Matrix

Programming Space or Area	UPDATE & MODERNIZE	RENOVATE & EXPAND	NEW
GENERAL EDUCATION SPACE			
• Classrooms (Math., Eng., Soc.St., Foreign Lng.)	✓		
• Science Classrooms & Labs		✓	
ELECTIVE SPACES			
• VISUAL ARTS Areas	✓		
• PERFORMING ARTS Areas		✓	
• FAMILY & CONSUMER SCIENCE (FACS)	✓		
• BUSINESS		✓	
• STEM (Robotics, Computer Science, & Related)			✓
• Locker Rooms, Training Rooms & Related	✓		
STUDENT SERVICE & PUBLIC SPACES			
• MEDIA CENTER		✓	
• LEARNING COMMONS			✓
• AUDITORIUM	✓		
• CAFETERIA Dining Area (Learning Commons II)	✓		
• Health Sciences, Life Fitness, & Community Center			✓
• Student Services, Guidance, Administration		✓	
• Restrooms, Corridors and Related Areas	✓		
• Pool and Diving – 25m/yd & diving			✓

Summary of Work Matrix for the Valparaiso High School

Valparaiso Community Schools
School Board Update: August 27, 2015

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RETROFIT BUILDING AND INFRASTRUCTURE

Valparaiso High School requires significant building infrastructure and facility improvements. Below is a summary outline of the anticipated scope of work:

Exterior of the Building and Site Planning Improvements

- New building elevation facing Campbell Street
- Reconfigure drive and parking for separate car / bus traffic and quality Visitor experience at main entry (Campbell Street)
- Additional site improvements such as drives and sidewalks to accommodate building additions

Retrofit Building and Infrastructure Update

- HVAC and Plumbing Systems
- Energy Management System
- Electrical Power and Lighting Systems
- Update Technology Infrastructure
- Life Safety and ADA Compliance

ADDITIONAL CONSIDERATIONS BUDGET PERMITTING [shopping list]

As the scope of work for the learning environments and building infrastructure is reviewed and refined, and depending upon the budget, there may be opportunities to consider additional items of improvement for the high school.

As the high school design and scope of work develops, an ongoing "shopping list" will be maintained until the appropriate time for evaluation.

- 50m Swimming Pool
- Fieldhouse items such as flooring and new equipment
- Main Gymnasium items
- Title IX site improvements
- Create appropriate practice soccer field – west property area
- Other Items To Be Determined that will be brought forward during the process

7. Components of Operations Plan – General Fund Referendum: TABLE B

A. Human Resources

Expand Curriculum for students; reduce class size and intra-district transfers; expand high-tech offerings; consider K-6 foreign language or introduction to engineering

1. @\$650,000/year for (10) elementary teachers in an effort to eliminate or significantly reduce intra-district student transfers
2. @\$250,000/year for (2) middle school E/LA and (2) middle school math teachers to reduce class sizes
3. @\$390,000/year for (6) high school teachers: (1) science; (1) social studies; (1) math; (1) music/band; (2) English to reduce class sizes
4. @\$650,000/year for (1) teacher to cover the release time requirements of International Baccalaureate
5. @\$50,000/year for (2) teachers to expand after-school APEX program
6. @\$500,000/year for (5) high school high-tech CTE teachers: (1) A+ computer repair certification teacher; (1) Microsoft Office Certification teacher; (1) Robotics/electricity teacher; (2) Advanced manufacturing teachers
7. @\$54,000/year to provide training and development in pedagogy and the effective use of instructional technology
8. @65,000/year for Business/Economics teacher so current half-time teacher can become full-time ELL Coordinator
9. @\$72,000/year for (4) ELL aides: (2) middle school and (2) elementary School
10. @\$300,000/year for (4) teachers to teach elementary school foreign language
11. @\$300,000/year 1% raise for faculty and staff

B. Student Support Services

Expand Support Services for student physical and emotional health.

1. @\$300,000/year for (4) social workers for the elementary schools
2. @\$300,000/year for (4) social workers – (2) at VHS; (2) at middle schools
3. @\$130,000/year for (2) teachers to support Middle School Alternative School Program
4. @\$30,000/year for (2) instructional assistants to support the Middle School Alternative School Program
5. @\$64,000/year to expand nursing services at elementary schools by 2 hours/day per school

C. Expand Technology Use and Support

Infrastructure/Systems Development and Technology Repair and Troubleshooting.

1. @\$100,000 purchase, install, and train users of new Data System
2. @\$60,000 per lease payment for system to replace RDS
3. @\$360,000/year for (18) tech aides to troubleshoot and facilitate 1:1 deployment: (5) @ VHS; (4) @ middle schools; (2) at Flint Lake; (7) @ each elementary school
4. @\$60,000/year for human resource data entry and assistant
5. @\$60,000/year for Deputy Treasurer to assist with payroll accounts receivable and payable

D. Strengthen Maintenance/Custodian Function

1. @\$240,000/year for (2) middle school custodians and (4) corporate maintenance

TOTAL ESTIMATED COSTS: @\$4,400,000

(this is slightly less than the \$4,500,000 that was lost in state funding)

TABLE 1.0: Status of the 2015 General Fund Referendum as of 7/18/16

Referenda Budget Area: Elementary School (A)		Referenda-Related Appropriation	Referenda-Related Expenditures: Current & Anticipated	Unexpended Referendum Related Appropriation
A. 1. Elementary School Teachers	Appropriation Categories	\$650,000 (10) Teachers (reduce intr-district transfers class sizes and staffing for new school class sizes and staffing for new school	\$293,000 4.5 FTE in 2015 and 2016	\$357,000 (Anticipating expenditures RE: staffing of new school & elementary re-districting)
	A. 1.1 Elementary School Technology/ Instructional Coaches	\$260,000 (9) at \$20 K (C 3)	0	\$260,000
A. 1.2 Elementary School PLTW/ Foreign Language	\$300,000	\$275,111 (5) PLTW Teachers	\$24,889	
A. 2. Elementary School Social Workers		\$300,000 (4) Social Workers	\$128,976 (2) Social Workers at Flint Lake & VCS	\$171,024
	A. 3. Elementary School Aides/ Instructional Assistants	\$90,000 (2) ELL (3) Aides: 2 @ HL; 1 @ CC	\$54,000+\$140,000 (3) HL/CC; (10) Title I Funding (Federal Shortfall)	(\$104,000)
TOTAL CATEGORY A		\$1,600,000	\$891,087	\$708,913

TABLE 1.1 Status of 2015 General Fund Referendum as of 7/18/16

Referenda Budget Area: Middle School (B)		Referenda-Related			Referenda-Related		Unexpended Referendum	
Appropriation Categories	Appropriation	Expenditures Current and Anticipated	Expenditures Current and Anticipated	Referenda-Related Expenditures Current and Anticipated	Referenda-Related Expenditures Current and Anticipated	Related Appropriation	Related Appropriation	Unexpended Referendum
B. 1. Middle School Teachers	\$250,000 (4) reduce class sizes in E/LA and Math	\$71,750 (1) FTE in E/LA	\$71,750 (1) FTE in E/LA	\$178,250				
B. 1.1. Middle School Alternative School Teacher	\$130,000	\$68,907	\$68,907	\$61,093				
B. 1.2. Middle School Technology/ Instructional Coaches	\$130,000 (2) facilitate DI and Tech	\$120,000 (2) FTE - TBD August 2016	\$120,000 (2) FTE - TBD August 2016	\$10,000				
B. 1.3. Middle School PLTW & IND. Tech.	\$200,000	\$166,813 (2) FTE PLTW. Comp. Tech.	\$166,813 (2) FTE PLTW. Comp. Tech.	\$33,187				
B. 2. Middle School Social Workers	\$150,000	\$163,680 (3) FTE	\$163,680 (3) FTE	(\$13,680)				
B. 3. Middle School Instructional Assistants / Aides	\$66,000 (2) ELL; (2) Alt. School Aides	\$15,000 (1) Alt. School Aide	\$15,000 (1) Alt. School Aide	\$51,000				
B. 4. Middle School Custodial	\$60,000 (2) Custodians	0	0	\$60,000				
TOTAL CATEGORY B	\$986,000	\$606,150	\$606,150	\$379,850				

Table 1.2 Status of the 2015 General Fund Referendum as of 7/18/16

Referenda Budget Area: High School (C)		Referenda-Related Appropriation	Referendum-Related Expenditures Current and Anticipated	Unexpended Referendum- Related Appropriation
C. 1. High School Teachers	\$390,000	\$585,000 (@9 FTE: 1 Sci; 1 SST; 1 Math; 2 Music 2 English; 2 For. Language	(\$195,000)	
C. 1.1. IB Teacher/Advisor	\$65,000	\$65,000	0	
C.1.2 APEX After School Teacher	\$50,000 (@ 2)	\$0	\$50,000	
C.1.3 Business / Econ Teacher	\$65,000	0	\$65,000	
C.1.4 VHS Tech/Instr. Coaches	\$130,000	0	\$130,000	
C.1.5 VHS PLTW, Tech, CTE Teachers	\$300,000	\$212,444 (@ 3 FTE- PLTW, Engineering, Med Tech CAD)	\$87,556	
C. 2. VHS Social Workers	\$150,000	\$230,165 (@ 3 FTE)	(\$80,165) 0	
TOTAL CATEGORY C	\$1,150,000	\$1,092,609	\$57,391	

TABLE 2.0 Status of 2015 General Fund Referendum as of 7/1816

Referenda Budget Area: Central Office (D)		Referenda-Related	Referenda-Related	Referenda-Related	Unexpended Referendum
Appropriation	Categories	Appropriation	Expenditures Current and Anticipated	Related Appropriation	
4.0 Corporation					
4.1 Organizational Development		\$214,000	\$214,000		\$0
4.1.1 Data Analysis, Student/		\$160,000	\$160,000		
Finance Management System					
4.1.2 Professional Development		\$54,000	\$54,000		
4.2 Maintenance/Custodial		\$135,000	\$45,000		\$90,000
4.3 Administration		\$115,000	\$115,000		
Deputy Treasurer		\$60,000	\$60,000		
Data Clerk		\$55,000	\$55,000		
4.4 Faculty/Staff 1% Raise		\$300,000	\$300,000		
TOTAL CATEGORY D		\$764,000	\$674,000		\$90,000
TOTAL CATEGORY C		\$1,150,000	\$1,092,609		\$57,391
TOTAL CATEGORY B		\$986,000	\$606,150		\$379,850
TOTAL CATEGORY A		\$1,600,000	\$891,087		\$708,913
AGGREGATE		\$4,500,000	\$3,263,846		\$1,236,154
	Frankus				
	Operating Referenda Dollars SAC				