

**Report on the Status
of the
Valparaiso Community School Corporation**

**To the
Mayor and City Council
of the
City of Valparaiso, Indiana**

**And to the
Board of School Trustees
of the
Valparaiso Community Schools**



April 10, 2017

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Section 1: Corporate Mission and Selected Demographic Characteristics of our Students

Our Mission:

To provide a safe and supportive educational environment that enables each student to maximize their potential to learn.

Selected Demographic Characteristics of Our Students:

Approximately 6,261 students attend eight (8) elementary schools, two (2) middle schools, and one (1) high school. (Please see Table 1 for example.)

As a school corporation, the percentage of our students who qualify for Free/Reduced lunch has been approximately 28% for the past six years. (Please see Table 1 for example.) However, several of our schools (Flint Lake and Thomas Jefferson Elementary Schools) have Free/Reduced student populations that are approaching 50%.

The composition of our student population is primarily Caucasian and the average percentage of our minority population over the past five years is 19%. (Please see Table 1 for example.)

Table 1
6 Year Trend of Selected Demographics

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Student Enrollment	6418	6241	6403	6260	6171	6261
% Free/Reduced Lunch Students	28	28	29	27.4	28	26.4
% Minority Students	17.76%	18.66%	18.94%	19.6%	19.7%	20.9%
% Limited English Proficiency Students	2.2%	2.4%	2.8%	3.4%	3.3%	2.4%

Section 2: Corporate Finances and How We Monitor and Report the Condition and Performance of our Funds - An Overview:

The Valparaiso Community School Corporation is, in the opinion of the Superintendent and staff members, blessed with superb community support coupled with the expectation that we continue to provide services that are of high quality. The most recent and visible evidence of the community support of the Valparaiso Community School Corporation is the positive result of the Capital and Operational Referenda, each of which passed by a 2 to 1 margin.

More pragmatically, we have instituted process tools that enable us to monitor how our budgeted funds are operating and we believe that these tools not only increase transparency but also our accountability to our Board of Trustees, to our patrons and to our community about our patterns of expenditure versus available revenue. The two tools that we use and report in our monthly School Board meetings are entitled "Year-To-Date Performance of Funds" and "Status of the General Fund". (See Tables 2 and 3 for examples.)

Table 2 depicts the relationship between the beginning of the year Cash Balance, YTD Expenditure and YTD Revenue. The result of this relationship, at a minimum, should be a ratio of 1.0 which signifies that our YTD pattern of expenditure is at least equal to our YTD revenue. If the ratio is greater than 1.0 it means our expenditures are less than our revenue (a positive situation). Finally, if the ratio is less than 1.0 it means that our YTD pattern of expenditure is greater than our revenue.

The goal each month is to achieve a level of performance that is at least equal to a ratio of 1.0. Moreover, when a ratio of less than 1.0 is evident, then the expectation is that the superintendent and the administrative team MUST be able to explain publicly to the Board of School Trustees why the ratio is less than 1.0 and what is the plan to remedy the imbalance between expenditures and revenues. Thus far, and thankfully, during our tenure, when a ratio of less than 1.0 has occurred in a fund the primary reason has been that it has occurred in a Fund in which revenue is received from property taxes and the <1.0 ratio will be resolved when we receive our property tax draw.

We receive two distributions of property tax revenue per year, typically in June and December. Therefore, it is not atypical for a fund supported by property taxes to be performing for several months at a ratio less than 1.0. Regardless of the Cash Flow variance, ratios of less than 1.0 must be studied and explained to the Board of School Trustees and to our public. The tools noted in *Tables 2 and 3* have been developed and deployed to facilitate analyzing the YTD Performance of the Budgeted Funds.

Table 4 provides a six (6) year history of the General Fund Cash Balance. The General Fund is our largest Fund and its revenue is used to pay for items such as salaries, benefits, utilities, insurance, etc. The State Board of Accounts recommends the maintenance of a Cash Balance which is between 8% and 12% of the "Approved - General Fund Budget." The growth in the Cash Balance from 2011 to 2016 is from \$63,333 to \$6,289,365. Currently we have achieved a level of Cash Balance that exceeds the threshold recommended by the DLGF. Our goal is to maintain a General Fund Cash Balance of approximately 12%. Therefore, in my opinion, the General Fund Cash Balance is healthy and so too is each of our Budgeted Funds as noted in *Tables 2 and 3*. As of March 2017, the "Financial Health" of the Valparaiso Community School Corporation is very positive.

Table 2 Page 5
YTD Performance of Funds

Month Ending: February 28, 2017	General Fund	Debt Service	Pension	Capital Projects	Bus Replacement*	Transportation
1. Cash Balance: January 1, 2017	\$ 6,289,365.31	\$ 3,222,691.85	\$ 285,540.93	\$ 1,597,986.59	\$ 658,827.40	\$ 2,376,312.61
2. YTD Revenue	\$ 6,531,543.04	\$ 100,548.00	\$ 611,420.00	\$ -	\$ -	\$ 7,886.73
3. Total YTD Revenue (Line 1 + Line 2)	\$ 12,820,908.35	\$ 3,323,239.85	\$ 896,960.93	\$ 1,597,986.59	\$ 658,827.40	\$ 2,384,199.34
4. Total YTD Expenditures	\$ 6,209,525.76	\$ 1,790,000.00	\$ 801,574.75	\$ 627,626.50	\$ -	\$ 383,086.03
5. YTD Cash Balance (Line 3 minus Line 4)	\$ 6,611,382.59	\$ 1,533,239.85	\$ 95,386.18	\$ 970,360.09	\$ 658,827.40	\$ 2,001,113.31
6. YTD Fund Performance (Line 5 divided by Line 1)	1.05	0.48	0.33	0.61	1.00	0.84

Month Ending: January 31, 2017

	Operating Referendum	Capital Referendum	Rainy Day
1. Cash Balance: January 1, 2017	\$ 1,763,286.32	\$ 1,076,024.04	\$ 5,833,405.36
2. YTD Revenue	\$ -	\$ -	\$ -
3. Total YTD Revenue (Line 1 + Line 2)	\$ 1,763,286.32	\$ 1,076,024.04	\$ 5,833,405.36
4. Total YTD Expenditures	\$ 418,831.70	\$ -	\$ 611,420.00 (Temporary transfer to Pension Debt)
5. YTD Cash Balance (Line 3 minus Line 4)	\$ 1,344,454.62	\$ 1,076,024.04	\$ 5,221,985.36
6. YTD Fund Performance (Line 5 divided by Line 1)	0.76	1.00	

If the ratio is (1) then Performance is GOOD
 If the ratio is > (1) then Performance is Excellent
 If the ratio is < (1) then CAUTION is NEEDED

GENERAL FUND For the Year 2017
Expended Appropriations as of February 28, 2017

Function	Description	Approved Budget	To Date Carryover Encumbrances	To Date Available Budget	Amount Expended Per Month												Total Expended For the Year as of Report Date	Cumulative % Spent	Cumulative Target %	Plus or Minus Target Rate	Appropriation Balance Remaining			
					Jan	Feb	Mar	Apr	May	June	July	August	Sept	Oct	Nov	Dec								
11000	Regular Programs	\$24,747,413	\$17,401	\$24,764,814	\$1,927,896															\$3,759,210	15.18%	16.60%	-1.42%	\$21,005,604
12000	Special Programs	31,277		\$31,277	1,129															1,445	4.62%	16.60%	-11.98%	\$29,832
14000	Summer School	212,438		\$212,438																0	0.00%	16.60%	-16.60%	\$212,438
16000	Remediation	48,190		\$48,190	575															634	1.32%	16.60%	-15.28%	\$47,556
17000	Payments to Other Gov Units	3,589,956		\$3,589,956	461,144															742,786	20.69%	16.60%	4.09%	\$2,847,160
21000	Support Services-Pupils	1,147,929	175	\$1,148,104	116,447															210,411	18.33%	16.60%	1.73%	\$937,693
22000	Support Services-Instruction	722,903	1,863	\$724,766	29,609															49,534	6.83%	16.60%	-9.77%	\$675,232
23000	Support Services-Gen Adm	1,004,902	1,983	\$1,006,885	80,646															191,433	19.01%	16.60%	2.41%	\$815,452
24000	Support Services-School Adm	2,791,498	0	\$2,791,498	255,731															498,465	17.89%	16.60%	1.29%	\$2,292,033
25000	Support Services-Bus & Operations	500,158	238	\$500,394	59,459															120,201	24.02%	16.60%	7.42%	\$380,193
26000	Operation and Maintenance	4,546,806	0	\$4,546,806	296,742															514,720	11.32%	16.60%	-5.28%	\$4,031,886
30000	Community Services	824,547		\$824,547	63,292															119,677	14.51%	16.60%	-2.09%	\$704,870
	TOTAL	\$40,167,817	\$21,658	\$40,189,475	\$3,292,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,209,526	15.45%	16.60%	-1.15%	\$33,979,949

As of February 28, 2017, the remaining carry over encumbrances were added to the approved appropriations for a total available appropriation of \$40,189,475. Amounts are rounded.
Based on a spending estimate, we would expect to spend 8.30% (percent) of our approved appropriations each month if expenses were spread evenly throughout the calendar year.
As of February 28, 2017, we expended 15.45% of the approved budget.

Section 2C Corporate Finances and How We Monitor and Report the Condition and Performance of our Funds**Table 4: Six Year Trend of General Fund Cash Balances**

Year	Year End Cash Balance	Approved Budget	Percentage
2011	\$63,333	\$37,029,698	0.17%
2012	\$730,367	\$36,195,494	2.02%
2013	\$2,015,929	\$38,141,200	5.29%
2014	\$4,096,969	\$38,491,200	10.64%
2015	\$4,379,181	\$38,750,809	11.30%
2016	\$6,289,365	\$39,155,000	16.06%

Section 3: Status of the Referendum-Related Building Projects

A. Elementary Schools

When we decide upon the awarding of bids to renovate Parkview, Northview, Central and Thomas Jefferson Elementary and subsequently to begin the renovation work then we will be approximately at the half-way mark relative to the completion of the building projects. An overview of the renovations that will be done at each elementary school building is noted in Table 5 entitled "Summary of Work Matrix."

Please note that both Cooks Corners and Memorial Elementary Schools will also be adding significantly to their capacity while also undergoing all of the renovations noted in Table 5. We anticipate that the addition and renovation work for Cooks Corners and Memorial will be completed by December 2017 and ready to serve a larger student population in August, 2018.

Heavilin Elementary School is scheduled for completion in July 2017, and ready to serve students in August, 2017. While Central Elementary is being renovated the students and staff members will move to Hayes-Leonard Elementary School for the 2017-2018, and then return to Central for 2018-2019 when the renovation is completed. The renovations of Parkview, Northview, Thomas Jefferson and Central Elementary Schools are scheduled for completion in July 2018.

B. Secondary Schools

Currently the Valparaiso High School Auditorium, technology wing, secure entrance, front parking lot and eastern face of the school are undergoing renovation. The Auditorium is scheduled for completion June 1, 2017 and the technology wings are scheduled for completion in August, 2017.

1. In addition to the above noted spaces, the entire HVAC, electrical, technology, mechanical, plumbing and roof features will be renovated and completed prior to July 1, 2018.
2. All classrooms will be renovated as well and will receive technology upgrades. These initiatives are also scheduled for completion prior to July 1, 2018.
3. The current pool will be removed and its space will be dechlorinated. A 25 meter pool is planned but many in the community have indicated a 50 meter pool would be more beneficial for our community and would significantly benefit economic development. The response of the Superintendent from the outset has been that the decision to upgrade is going to be affected by the status of our budget/finances and the will of the Board.
4. The Porter County Career Center will also undergo infrastructure renovation and an addition to accommodate growth in student enrollment in "Advanced Manufacturing" and "Electronics" courses of study.
5. The Porter County Career Center and the Valparaiso High School natatorium will probably be completed shortly after the renovation of the schools is completed. I fully anticipate that by the end of the 2017-2018 school year the Valparaiso community will have a set of school buildings that it can be proud of and which fit nicely within the culture and vision of our community members. Equally important are the members of the community that made this significant movement forward possible because of their overwhelming support of the 2015 building referendum. We can never thank the community enough for its incredible support of this endeavor.

Table 5
Summary of Work Matrix
Elementary Schools

Renovate/Remodel Learning Spaces	Central	Cooks Corners	Flint Lake	Memorial	Northview	Parkview	Thomas Jefferson
New addition to increase school to 305 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	✓	✓	---	✓	✓	✓	✓

Section 3 C: Initiatives Beyond Those Indicated in Table 5

During the Referendum process, our community consistently stressed the desire to have the schools continue to serve as the “hub” of their neighborhoods. This thinking, in addition to our desire to provide our community with greater access to the corporation’s renovated facilities, has guided our decisions to go beyond the initiatives noted in Table 5, “The Summary of Work Matrix.”

For example, in working with Valparaiso City officials, we have:

1. Redesigned the parking and traffic patterns at Cooks Corners, Parkview, Northview, Thomas Jefferson Elementary and Central Elementary Schools (we believe this will result in higher levels of safety for our students and for those who transport out students);
2. incorporated “emergency” utilities at Heavilin Elementary, Ben Franklin Middle School and Thomas Jefferson Middle School and Valparaiso High School to provide our community with safe shelter (warm and cool) and food in the event of an emergency situation such as the ice storm that we experienced several years ago;
3. incorporated soccer fields into the design of the playground areas of Northview, Parkview, Flint Lake Memorial and Cooks Corners Elementary Schools and Heavilin Elementary School will have both a junior and senior soccer field;
4. designed and intend to construct secure entrances into each of our K-12 school buildings so that entrance into the building after school starts will not only be monitored, it will require that the person enter the school through the main office before entering the school at-large;
5. designed and will construct a gymnasium at each elementary school that is separated from the main building so that neighborhood youth and community members may be able to access the gym during non-school hours. Heavilin Elementary will have a regular sized court/floor, whereas the others will be elementary school sized gyms.

Section 4: Status of the General Fund (Operations) Referendum

We asked the community to pass a \$4.5 million Operations Referendum to make up for the \$4.5 million on-going budget shortfall experienced by Valparaiso Community Schools due to the economic crisis in 2009. Again, the Valparaiso community was overwhelmingly supportive of our request and passed the referendum by a margin of 65% to 35%.

We indicated to our community that we would focus primarily upon increasing personnel and programs to provide our students with increased social and emotional support, decrease the incidence of intra-district student transfers and provide greater depth and breadth in the curriculum. For example:

- We thus far have significantly decreased the incidence of intra-district transfers by employing (6) elementary school teachers;
- We have increased the level of academic and emotional support for our students thus far by employing (6) new social workers who work with and counsel our students through programs such as, Project LEAD, Teen Court (under consideration); tolerance and diversity programs, school safety personnel and programs.

We have increased the breadth and depth of our curriculum offerings by:

- Implementing engineering learning activities in K-5 via PLTW (Project Lead The Way) which is our engineering oriented curriculum. We have employed (6) PLTW teachers and each has been trained to effectively implement the PLTW curriculum. PLTW teachers provide K-5 students with one hour per week of engineering related learning experiences.
- We have implemented a computer programming rotation at each middle school. (requiring the employment of (2) teachers)
- We have constructed a technology wing at VHS and implemented a bio-med PLTW class, a computer tech/certification class, an engineering and design class, an architecture and design class, 3-D printer and virtual reality labs to support all STEM (Science, Technology, Engineering, Math) related learning experiences (we plan to add an additional virtual lab for 2017-2018). The increase in STEM-related classes required the employment of (3) teachers.
- We have added (3) music teachers to grades 6-12.
- We have added (6) instructional technology coaches to assist K-12 teachers to effectively use technology to differentiate instruction for students.
- We have achieved 1:1 computer to student ratios at the middle schools and soon we will achieve the same at VHS and the elementary schools.
- We anticipate that we will need to employ additional custodial /maintenance /secretarial / cafeteria and certified personnel as the building projects draw closer to completion.
- We have added a behavioral specialist to provide professional development for our staff and to work with our ED program.

- We have a dedicated amount of the referendum set aside to provide corporation employees a 1% stipend throughout the referendum time period.
- We have purchased technology software to enhance student learning experiences, teacher led instruction and corporation business/administrative operations.
- We will offer Chinese at VHS in the fall and we will hire (1) Chinese Language teacher.

We believe that the expenditures that we have made are congruent with what we communicated to our patrons. Please see Tables 6.0-6.3. "Status of the General Fund (Operations) Referendum" for greater specificity relative to Referendum-Related appropriations/category and current and anticipated expenditures/category as of 3/15/17. Once again, it is our community that has enabled us to enhance the support of our students and the depth and breadth of their learning experiences. We are proud to be Valpo; however, we are also aware of the superb level of support that our Valparaiso community provides for its school corporation.

Table 6.0

Referenda Budget Area: Elementary School		Referenda-Related Appropriation	Referenda-Related 2015-03/20/17 Expenditure	Anticipated NEW 2017-2018 Expenditure	Referenda-Related Unexpended Appropriation
A. 1. Elementary School Teachers	\$650,000 (10) Teachers	\$263,807 (3) Teachers in 2016 Budget (3) teachers in 1/2 2015 Budget	\$337,008 possibly adding 7 teachers in 2017-18 for redistricting	\$49,185	
A. 1.1 Elementary School Technology/ Instructional Coaches	\$260,000 (5) Tech/ Instr. Coaches	\$0	\$281,981	(\$21,981)	
A. 1.2 Elementary School PLTW/ Foreign Language	\$300,000 (5) PLTW/ Foreign Lang. Teachers	\$312,007	\$0	(\$12,007)	
A. 2. Elementary School Social Workers	\$300,000 (4) Social Workers	\$118,717	\$0	\$181,283	
A. 3. Elementary School Aides/ Instructional Assistants	\$90,000 (2) ELL @ \$18k each (3) Aides (2) @HL; 1 @ CC	\$178,902 (2) aides at HL (1) aide at CC 9 Title Aides	\$0	(\$88,902)	
TOTAL CATEGORY A	\$1,600,000	\$873,434	\$618,989	\$107,577	

Table 6.1

Referenda Budget Area: Middle School		Referenda-Related Appropriation	Referenda-Related 2015-03/20/17 Expenditure	Anticipated NEW 2017-2018 Expenditure	Referenda-Related Unexpended Appropriation
B. 1. Middle School Teachers (4) - 2 ELA; 2 Math	\$250,000	\$0	\$93,796 possibly for 6th grade Team TJ and BF RtI	\$156,204	
B.1.1. Middle School Alternative School Teacher	\$130,000	\$53,538	\$29,736 ISS aides	\$46,726	
(2) Alternative School Teachers	\$130,000	\$150,223	\$0	(\$20,223)	
B. 1.2. Middle School Technology/ Instructional Coaches (2)		\$136,494	\$0	\$63,506	
B. 1.3. Expansion of Industrial Tech/ PLTW at Middle School (2) Teachers	\$200,000				
B. 2. Middle School Social Workers (2) Social Workers	\$150,000	\$163,419	\$0	(\$13,419)	
(1) Transition Liaison					
B. 3. Middle School Instructional Assistants / Aides: (4)	\$66,000	\$67,356		(\$1,356)	
(2) ELL and (2) Alt. Sch. Aides	ELL (\$36,000) Alt. Sch. (\$30,000)				
B. 4. Middle School Custodial (2) M.S. Custodians @ \$30 k / ea	\$60,000	0	\$0	\$60,000	
TOTAL CATEGORY B	\$986,000	\$571,030	\$123,532	\$291,438	

Table 6.2

Referenda Budget Area: High School

Appropriation Categories	Referenda-Related Appropriation	Referenda-Related 2015-03/20/17 Expenditure	Anticipated NEW 2017-2018 Expenditure	Referenda-Related Unexpended Appropriation
C. 1. High School Teachers	\$1,000,000	\$221,072	\$209,862	(\$40,934)
C. 1.1. Core Curriculum Teachers	\$390,000	(1) Science	3.5 Resource teachers	
(1) Science, (1) Math		(2) Music/Band, (1) English	and Chinese	
(1) Music/Band, (2) English		(.5) Latin		
		390+195=585		
C.1.2 IB Teacher	\$65,000	\$0	\$0	\$65,000
C. 1. 3. APEX After School Teachers (2)	\$50,000	\$0	\$0	\$50,000
C. 1. 4. Business/Economics Teacher (1)	\$65,000	\$0	\$0	\$65,000
C. 1. 5 High School Technology/ Instructional Coaches (2)	\$130,000	\$0	\$158,726	(\$28,726)
C. 1. 6. CTE/PLTW Teacher (3) (Robotics, Electricity, CAD Advanced Manufacturing ,Pro Tech, etc. C. 2. High School Social Workers (2)	\$300,000	\$222,665	\$0	\$77,335
	\$150,000	\$245,399	\$0	(\$95,399)
TOTAL CATEGORY C	\$1,150,000	\$689,135	\$368,588	\$92,277

Table 6.3

Referenda Budget Area: Central Office

Appropriation Categories	Referenda-Related Appropriation	Referenda-Related 2015-03/20/17 Expenditure	Anticipated NEW 2017-2018 Expenditure	Referenda-Related Unexpended Appropriation
4.0 Corporation				
4.1 Organizational Development	\$214,000	\$87,640	\$24,000	\$102,360
4.1.1 Data Analysis, Student/	\$160,000		PD	
Finance Management System				
4.1.2 Professional Development	\$54,000			
4.2 Maintenance/Custodial	\$135,000	\$0	\$155,000	(\$20,000)
(3) Maintenance			Net 5 custodians @ ES	
4.3 Administration	\$115,000	\$96,288	\$0	\$18,712
(1) Deputy Treasurer	\$60,000			
(1) Data Clerk	\$55,000			
4.4 Faculty/Staff 1% Raise	\$300,000	\$239,949	\$0	\$60,051
TOTAL CATEGORY D	\$764,000	\$423,877	\$179,000	\$161,123
	Aggregate of Expended Referenda-Related Personnel Dollars As Of 3/20/17:		Anticipated NEW	Left to expend
	\$4,500,000	\$2,557,477	\$1,290,109	\$652,415
AGGREGATE TOTALS				

Section 5. An Overview of Student Performance – Elementary Schools

a. A Snapshot of How Our Elementary Schools Performed in Competitions

We have eight (8) elementary schools. Five (5) of our elementary schools earned the grade of (A) on the State's A-F Accountability System, two (2) schools earned the grade of (B) and one (1) school earned the grade of (C).

Central Elementary School is the State Spell Bowl Champion and the State Math Bowl Champion. Central students also placed 3rd in the State in Science Bowl competition.

Cooks Corners Elementary School placed 13th in "Robotics" competition at the Vex IQ Crossover Challenge and also 13th in the State Science Bowl competition.

Flint Lake Elementary School placed 10th, 16th and 28th respectively in the State Science, Spelling and Math Bowl competitions.

Hayes Leonard Elementary School earned an (A) on the State's Accountability System and placed 7th and 29th respectively in the State Spelling and Math Bowl competitions.

Memorial Elementary School earned an (A) on the State's Accountability System for the sixth consecutive year.

Northview Elementary School earned an (A) on the State's Accountability System and was named a "4-Star School" in the State. Northview placed 4th and 5th respectively in the State Spelling and Science Bowl competitions. Northview has also been recognized as a Common Sense Digital Citizenship Certified School.

Parkview Elementary School earned an (A) on the State's Accountability System and placed 8th in the State Math Bowl competition.

Thomas Jefferson Elementary School earned an (A) on the State's Accountability System, and placed 22nd and 25th respectively in the State Spelling and Math Bowl competitions. Thomas Jefferson was selected as one of 600 schools in the nation to participate in a School Effectiveness Investigation (SEI) to examine why T.J.E. is so effective. They are ranked as the "top" school in its class relative to free / reduced lunch status (1 out of 87).

Table 7

5 B: An Overview of Student Performance: Elementary Schools						
5- Year Trend of Elementary School Academic Performance						
	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017
Student Enrollment	2807	2728	2715	2693	2714	2825
Attendance Rate	96	97	96	97	96	97
% Free/Reduced Lunch Students	32	31.6	32	32.5	32	30
Grade 3: Average % Passing Math	93	95	94	75.5	73.5	In Progress
Grade 4: Average % Passing Math	87	93	84	74.9	74.1	
Grade 5: Average % Passing Math	93	94	96	80.8	74.5	
Grades 3-5: Average % Passing Math	91	84	95	76.9	74.0	
Grade 3: Average % Passing E/LA	97	96	96	86.9	83.6	
Grade 4: Average % Passing E/LA	94	95	94	83.1	83.8	
Grade 5: Average % Passing E/LA	88.6	88	91	78.1	74.4	
Grades 3-5: Average % Passing E/LA	89	93	94	82.7	80.6	

Section 6. An Overview of Student Performance – Middle Schools

a. A Snapshot of How Our Middle Schools Performed in Competitions

Thomas Jefferson Middle School has achieved, once again, State championships in Science Olympiad and Spell Bowl competitions. For the first time in 15 years each band student earned an ISSMA gold medal. T.J.M.S. is the National Geography Bee School Winner. A T.J.M.S. teacher was chosen as Barnes & Noble “My Favorite Teacher”. Students earned top placements in Women’s Club Short Story and Poetry Contests. T.J.M.S. was the regional winner in Math Counts competition and a student earned the female championship in the American Legion Department of Indiana Americanism and Government Program.

Ben Franklin Middle School has earned a 4th place position in the State Science Olympiad competition. They placed 6th in the State Spell Bowl competition and 1st at the Purdue University West Lafayette Regional and Valparaiso University Invitational Science Olympiad competitions. B.F.M.S. placed 1st in the IASP Academic Superbowl competition, and ISSMA State solo and ensemble participants received gold medal ratings in band, choir and orchestra. B.F.M.S. was also the Lake-Porter Athletic Conference Champion in 7th grade girls cross country, 7th grade boys basketball, 8th grade girls cross country, basketball and track, and 8th grade boys basketball.

Table 8

6 B - An Overview of Student Performance: Middle Schools						
5 Year Trend in Middle School Academic Performance						
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-17
Student Enrollment	1452	1521	1583	1499	1388	1354
Attendance Rate	97	97	97	96	95	96
% Free/Reduced Lunch Students	28.5	27	27	26.8	25	25
Grade 6: Average % Passing Math	88	90	92	77.4	76.6	In Progress
Grade 7: Average % Passing Math	87	86	85	64	59.8	
Grade 8: Average % Passing Math	87	87	89	65	63.5	
Grades 6-8: Average % Passing Math	87	88	89	67	66.6	
Grade 6: Average % Passing E/LA	87	85	86	79.4	80.4	
Grade 7: Average % Passing E/LA	91	83	81	81.2	76.2	
Grade 8: Average % Passing E/LA	91	86	86	70.3	71.5	
Grades 6-8: Average % Passing E/LA	90	85	84	76.2	76.0	

Section 7. An Overview of Student Performance: Valparaiso High School

a. A Snapshot of How Our Students Performed in Competitions

Valparaiso High School has earned the grade of (B) on the Indiana School Accountability System and VHS has also earned Indiana Four Star School status for four (4) consecutive years. We are proud to report that eight (8) of our students have been selected as National Merit Scholarship Commended; two (2) as National Merit Scholarship Finalists and four (4) juniors have been named "Rising Stars" by I.A.S.P.

The percentage of our students who have earned "Dual Credit" and who have participated in AP, IB Honors-Level courses continues to be significantly high. The scores of our students on the AP, SAT, and ACT tests also continue to be well-above the norm. A VHS Senior was selected as 1 of 40 Indiana Academic All-Stars.

The VHS Gymnastics Team is the State and Regional Champion. The gymnastics team has won twelve (12) State championships.

Many members of the VHS Band, Orchestra and Choir were selected for All State based upon the quality of their performance.

The Speech and Debate Team has a number of students who qualified for state and national competitions.

The Science Olympiad Team qualified for State and placed 10th in the State competition.

Girls Swim qualified for State for the first time in 10 years and placed 29th.

Our Girls and Boys Cross Country Teams qualified for the state competition placed 6th and 29th respectively in the State Championship Tournament.

Kathy Levandoski was elected into the Athletic Trainers Hall of Fame.

The level of achievement demonstrated by our VHS students is noted in Table 9 which depicts the percentage of our students who passed the English 10 and Algebra I state mandated "End Of Course" Assessments as well as the percentage of graduates who earned Honors Diplomas and who are College bound.

Table 9

7 b) An Overview of Student Performance: High School

5 Year Trend in High School Academic Performance						
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Student Enrollment	2159	2178	2105	2057	2056	2052
% Attendance Rate	96	96	96	96	96.7	96.7
% Free/Reduced Lunch Students	23.6	23.8	22	22	22.8	22.8
Graduation Rate	92	92	92	96.6	94.5	In Progress
% Honors Diplomas	38	48	52	52.4	48.3	
% College Bound	81	81	85	75.6	74.3	
% Pass Math (Algebra) Standard	70	64	82	76.6	71.4	
% Pass English/Language Arts Standard	90	90	91	90.9	85.7	
% Pass Both Math and E/LA Standards	84	85	85	80.1	83.9	

Section 8: Selected Challenges, Process/Program Improvement Considerations

The level of the Academic Achievement of our students has been such that the Valparaiso Community School Corporation has not only consistently earned high grades on the State's A-F Accountability System, it has also enabled our school corporation to be viewed as a high quality school corporation throughout Northwest Indiana and throughout the State of Indiana. Maintaining the reputation of being a high quality school corporation poses an on-going challenge.

Some of the most noteworthy challenges that we must effectively confront in an effort to enable our students to continue to be high achievers and, therefore, to maintain our status as a high quality school corporation, in the opinion of the Superintendent are to:

1. maintain a commitment to the value of seeking to "continuously improve" our processes/programs; Collins noted that "Good is the enemy of Great." VCS should never settle for "Good."
2. ensure that students are adequately prepared for new learning and are, therefore, expected to be achievers, focus upon the effective development, use and analysis of formative and summative assessments to monitor student growth and differentiation of instruction to facilitate mastery learning;
3. ensure that instruction is grounded in research that informs "Best Practices", establish a working District Quality and site based organization that will focus on deploying and monitoring Best Practices and providing relevant professional development;
4. determine the "effectiveness" of teachers by effectively applying the newly implemented Teacher Evaluation System;
5. develop and implement "Curriculum Maps" across grade levels and subject areas that inform teachers, students, and parents about the content of the curriculum that is expected to be learned to a Standard of Mastery;
6. align assessments to "Curriculum Maps" so that teachers, students, and parents can be provided meaningful feedback about how well a student is progressing and to
7. develop a "Technology Plan" that emphasizes a path to 1:1 student-to-computer ratio, meaningful professional development, a purchase and replacement plan, and a plan to maintain and to inventory computers and other technology;
8. assist our students to resist the temptation to engage in behaviors or activities that can cause them harm, i.e., to use drugs, enhance/expand the work of our "Student Development" personnel, Counselors and Social Workers K-12 relative to curbing the use of controlled substances and risky behavior; (Around the Table, Greater Good Parenting Programs);

9. expand communication about the school corporation to a wider audience, i.e., to PTAs/PTOs, media, state legislative representatives, and the Valparaiso Mayor and City Council, (establish a Superintendent's Parent Council and consider expansion of Superintendent Advisories to include communication updates on a quarterly basis);
10. maintain the staff and programs that have enabled our students to be high achievers in a time in which school funding has consistently been a challenge achieving and maintaining the financial health of Valparaiso Community Schools has also been a challenge;
11. maintain and expand the scope of partnerships and positive relationships with City, Community and business entities;
12. facilitate the transition to a new Superintendent;
13. facilitate the completion of the Referenda-Related Building and General Fund initiatives;
14. facilitate the transition of newly appointed School Board members onto the Board of Trustees;
15. continue to work with the Mayor, city officials and City Council on matters of mutual concern and benefit (i.e. an ordinance prohibiting alcohol on school grounds, cooperative efforts with the planning and parks departments, etc.)

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			<u>\$148,023,750</u>

**Components of Operations Plan
(General Fund Referendum)**

Human Resources	
<p>Expand curriculum for students; reduce class size and intra-district transfers; expand high-tech offerings; consider K-5 foreign language or introduction to engineering</p>	<ol style="list-style-type: none"> 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
Foreign Language	<ol style="list-style-type: none"> 1. @ \$65,000/year (for Business/Economics teacher so that current half-time teacher can become full-time ELL Coordinator. 2. @ \$72,000 for (4) ELL Aides; (2) at middle schools and (2) at elementary schools. 3. @ \$300,000 for (4) teachers to teach elementary school foreign language
Technology	<ol style="list-style-type: none"> 1. @ \$360,000/year for (18) tech aides to troubleshoot and facilitate 1:1 deployment (5) @ VHS, (4) @ middle schools, (2) @ Flint Lake, and (7) – 1 @ each elementary
Mental Health	<ol style="list-style-type: none"> 1. @ \$300,000/year for (4) social workers for elementary schools 2. @ \$300,000/year for (4) social workers- 2@VHS, (2) at middle schools 3. @ \$130,000/year for (2) teachers to support Middle School Alternative School Program 4. @ \$30,000 for (2) instructional assistants to support the Middle School Alternative School Program
Faculty/Staff	<ol style="list-style-type: none"> 1. @ \$300,000/ year 1% raise
Maintenance/Custodial	<ol style="list-style-type: none"> 1. @ \$240,000/year for (2) middle school custodians and (4) corporate maintenance
Health Services	<ol style="list-style-type: none"> 1. @ \$64,000/year to expand nursing services at elementary schools by 2 hours/day per school
Administration	<ol style="list-style-type: none"> 1 @ \$60,000/year for humans resource data entry and assistant 2 @ \$60,000 for Deputy Treasurer to assist with payroll accounts receivable and payable
TOTAL ESTIMATED COSTS	<p>@ \$4,410,000 (this is slightly less than the \$4,500,000 that we lost in state funding)</p>