

LPCSC

Feasibility Study Action Plan

Revised 02/08/16

On behalf of the LPCSC administration and the Board of School Trustees, we wish to thank our community, students, and staff for their participation in our Feasibility Study. The La Porte Community School Corporation and community embraced the challenges associated with such a task and the commitment to follow through where planning and intervention is needed for our corporation to move from “good to great.” The results of the study have led to the design of a long-range facility and program improvement plan designed to ensure that our students will be “learning today to excel tomorrow”.

RATIONALE FOR THE FEASIBILITY STUDY

The La Porte Community School Corporation administration and Board of School Trustees identified the need for a comprehensive feasibility study for several reasons:

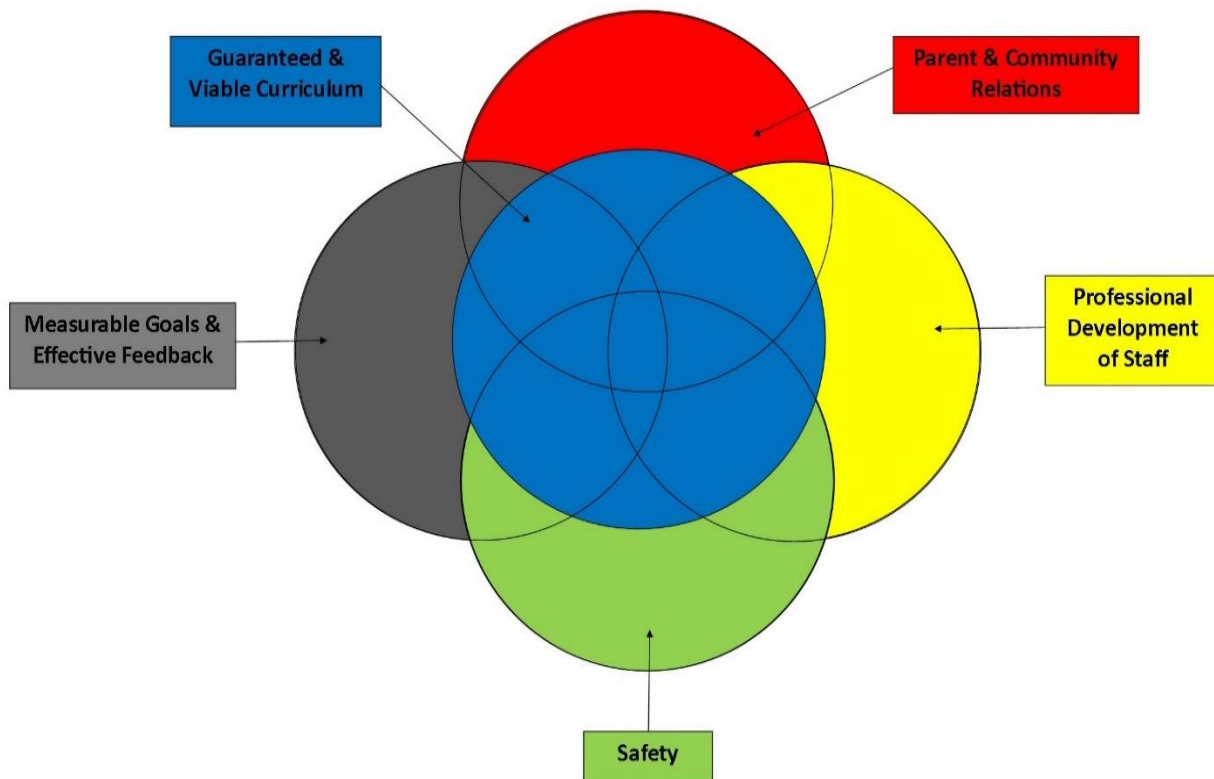
1. The current Strategic Plan must be updated to address the five domains that are now in place to guide our continuous improvement efforts.
2. Debt from previous building projects has been paid off, and we are in a position to update programs and facilities with minimal, if any, increase in our taxing rate.
3. Updating facilities will be necessary in order for us to ensure that our students are prepared for tomorrow through real-life experiences in our K-12 music, arts, high ability, early-childhood programs, college and career readiness curriculum, and athletic programs.
4. Open enrollment and special education programming call for additional space, staffing, marketing, and public relations efforts.

FEASIBILITY STUDY TASK FORCE

A Feasibility Study Task Force was established to oversee the process used to produce programming and building renovation recommendations. Task Force members consisted of LPCSC staff; Odle, McGuire, and Shook educational specialists; members of the LPCSC Board of School Trustees; and, key stakeholders.

In reviewing the study data, the Task Force identified needs to be included in the corporation Feasibility Study Action Plan. The following summary reflects the findings of the Feasibility Study listed by the applicable LPCSC Continuous improvement domains:

LPCSC Continuous Improvement Domains



GUARANTEED AND VIABLE CURRICULUM NEEDS

- Need for a clear approach to high-ability instruction
- Need for art and music space and instruction time at the elementary level
- Need for a balanced calendar
- Need for a K-12 Arts curriculum that identifies the experiences we want our students to be provided in grades K-12
- Need for a curriculum that outlines student outcomes for mastering technology skills K-12
- Need for a gifted and talented philosophy and curriculum that outlines K-12 classrooms, programs, and extra-curricular experiences for students identified as gifted and/or talented
- Need for keyboarding to be a K-5 skill in our technology curriculum

- Need for a K-12 college and career curriculum, which includes personal learning plans for students
- Need for improving facilities for visual and performing arts and accompanying K-12 curriculum
- Need for a clear K-12 health-and-wellness curriculum and accompanying facility improvements
- Need for a K-12 athletics committee to design the organized activities that our corporation wants to provide to students from Grades K-12
- Need for technology equipment, software, hardware, space, and central department location that support the K-12 technology outcomes for students
- Need for consideration of alternative locations and additional space for Special Education offices, preschool, elementary E.D. classes, and Unity Site
- Need for spaces that accommodate career and technical curriculum offerings
- Need for drug education curriculum K-12
- Need for Pre-K classroom space for Special Education other than the current high school location
- Need for a performing arts center which includes instructional spaces that meet the needs of our stellar arts programs

SAFETY NEEDS

- Need for improving traffic flow and safety at all buildings
- Lighting improvement needs
- Entrance security improvements, including technology
- Need for monitoring and minimizing student use, distribution, and possession of drugs K-12
- Need for a guaranteed pyramid of behavior intervention system similar to RTI or PBIS
- Need for monitoring and minimizing bullying K-12
- Need for parking lot repairs
- Need for ongoing wellness-policy improvements and reduction of risk for allergic reactions and obesity
- Need for building-based safety data collection, analysis, and goal setting
- Need to consider placement, space, and staffing for current and future E.D. programs
- Need for Special Education preschool classroom to be located in elementary schools
- Need for internet safety education
- Need for consistent behavior interventions for students

- Restroom upgrades and need for additional locations
- Need more safety technology in the form of cameras and entry technology

PARENT AND COMMUNITY RELATIONS NEEDS

- Consideration of a balanced school calendar
- Need for more welcoming drop-off and pick-up areas for parents
- Need for a comprehensive communication plan to transmit information to the community regarding our students and staff
- Need for a plan to document and increase community engagement in college and career education of students
- Need to include technology advances into interventions for communications.
- Need for a parent resource center to meet the needs of all parents, including our Hispanic speaking parents
- Need for improving websites and use of technology to communicate with the parents and community of La Porte
- Need to educate students, parents, and staff regarding procedures for submitting and investigating complaints, harassment, discrimination, and compliance matters
- Need to sell our “brand” to the public – 3 A’s – Arts, Academics, Athletics

PROFESSIONAL DEVELOPMENT NEEDS

- Need for curriculum alignment and development time for staff which is built into the work day
- Need for a centralized services center for resources and staff development in technology, curriculum, and Special Education. Technology and presentation areas to be considered in this space
- Engagement of staff in the training and establishment of a guaranteed Response to Intervention or PBIS approach to student behavior
- Need for educating and training staff on which gifted-student activities we deliver in classes, programs, and extra-curricular
- Need for staff training in the implementation of products and processes that support a building-based approach to continuous growth in the five LPCSC Learning Community Domains
- Need for least-restrictive-environment training for Special Education and general education teachers and administrators

- Technology professional development needs to reflect instructional methods and student learning outcomes

MEASUREABLE GOALS AND EFFECTIVE FEEDBACK NEEDS

- Need for continuous feedback opportunities for parents and students to be built into our practices in the form of surveys, web pages, graduate surveys, etc.
- Safe-school data must be collected and used to establish school goals
- Safe-school data, including drug offenses, must be made public to educate the community
- Tracking and sharing success stories of our graduates must begin. SAT scores, ACT scores, scholarships, which colleges our students are attending, graduation rates in college, GPA in college, etc.
- Tracking of our graduates who go directly into the workforce or military must begin. Where are they employed or serving? How long? How many stay in La Porte?
- Need for ongoing education of staff and collection of school-climate data, which includes goals for improving processes that engage staff in the improvement and processes of the school
- Need to use technology to analyze and monitor data and progress

FEASIBILITY STUDY ACTION PLAN

In response to addressing the needs outlined above, an action plan has been designed to ensure that, over the next five years, necessary interventions/ actions will be planned, communicated, implemented, and monitored.

The action plan consists of three elements, each having its own timeline and implementation plan. Each element will work in unison with the other to assure that LPCSC is taking the necessary steps to make improvements in our programs and facilities as identified in the Feasibility Study results.

Action Plan Elements



Strategic Plan 2017 – 2022

In reviewing the Feasibility Study findings, areas of improvement have been identified for the strategic planning team to include in the development of a five-year strategic plan.

A strategic planning team will convene in the fall of 2016 for the purpose of developing a plan to assure that LPCSC demonstrates improvement in each of our continuous improvement domains as identified by the feasibility study findings. Action plans and Smart Goals will result from the work of teams made up of staff, students, parents, community members, and administration.

Strategic Plan Implementation Timeline

Fall of 2016-	Convene Corporation Strategic Planning Team to outline a five year improvement plan which identifies actions to be completed in each of the five LPCSC continuous improvement domains
Winter 2016/Spring 2017	Action teams convene to set goals and timelines for implementation and data analysis
Summer of 2017	Progress reporting and data analysis

This cycle will repeat

Building Project

In order to make space available for our continuous improvement work and to upgrade our facilities, a building project will be presented to the School Board and, ultimately, to the La Porte community for approval. The elements of this project will collectively create space needed within the corporation to improve and expand our student programs.

The school corporation has debt that is retiring over the next few years and is in a position to take on a major building project without asking taxpayers for an increase in the revenue that comes from property taxes. Currently the project totals have been estimated to be between 75-95 million. The final totals for bids and soft costs will determine which projects we will be able to complete considering that at this time we are not interested in raising the current tax levy.

The components of the building project are listed below along with the projected costs. Items marked high priority would be worked into the project budget first as they are key elements that are contingent upon each other. The Budget that we are working with to avoid asking the taxpayers for more tax money is 86 million. In the event that unforeseen costs or expenses surface, items on the list that marked low priority will be taken out of the project and worked into the capital improvements action plan. In the future the corporation could still take on additional 2 million dollar projects in addition to the large building project. These projects would in fact assure that we are not “fixed” into the same tax levy for the 20 year loan period.

Project	Construction Estimate	Priority Rank
1 New "Handley" Elementary School	\$ 20,000,000	High
2 New "Boston" Middle School	\$ 38,000,000	High
3 High School Auditorium	\$ 7,600,000	High
4 LPHS Renovated Fieldhouse	\$ 1,500,000	High
5 Renovate Kiwanis Stadium	\$ 1,200,000	High
6 New Kiwanis Locker Facility	\$ 2,000,000	High
7 Renovate Boston Admin/Tech, etc.	\$ 1,000,000	High
8 Renovate ESC	\$ 1,200,000	Low
9 Renovate Transportation Bldg.	\$ 1,000,000	High
10 Riley Elementary –	\$ 620,000	Low
11 Crichfield Elementary – ingress/egress	\$ 630,000	Low
12 Kingsford Heights – ingress/egress	\$ 384,000	Low
13 Hailmann Elementary – ingress/egress	\$ 539,000	Low
14 Kesling Middle School – ingress/egress	\$ 1,035,000	High
TOTAL Estimate	\$76,708,000	
Soft cost estimate of 25%	<u>\$19,177,000</u>	
Total estimate	\$95,885,000	

* Estimates are conservative and error on the side of caution. We expect the numbers to be lower once we begin moving ahead with additional project details and drawings.

Building Project Timeline

January 4, 2016	Board Work Session on Feasibility Study Action Plan
January 11-February 8, 2016	Solidify project details, estimates, and timelines. Communicate proposed project details to stakeholders.
February 8, 2016	Present LPCSC Feasibility Study Action Plan to

	Board for approval to move forward with process
March 14, 2016	Building Project hearing for Board 1028 resolution – pending outcome of hearing
March 15, 2016	Preliminary determination resolution prepared and sent to the media for publishing
March 16—April 17	Remonstrance window-30 days after determination solution
April 18, 2016	Depending upon remonstrance period: <ol style="list-style-type: none"> 1. Begin building project process or: 2. Begin planning for a Capital improvement referendum for the November 2016 election as a result of a petition remonstrance being filed in the 30 day window

Capital Improvement Plan

The third and final element of our feasibility study action plan involves the design and implementation of a five-year schedule of building maintenance and improvements. As a result of the Feasibility Study, qualitative and quantitative data collection produced clear needs for each LPCSC building and department.

It is through this plan that we will ensure that all of our buildings are on a schedule to be improved and maintained, as needed. The plan will provide a safe atmosphere which is conducive to delivering the programs our students need to succeed in their future endeavors.

The plan to feasibly finance this schedule of improvements will involve a minimum of two sources. The first source to be used will be the capital projects fund, which is annually funded in the LPCSC budget. The second source involves the approval of General Obligation Bonds for maintenance renovations, such as roof repairs, technology purchases, and other needs.

Capital Improvement Timeline

Fall 2016	Team to review capital needs by building as outlined in the Feasibility Study
January 2017	3 year plan for capital improvements will be developed.
Summer 2017	Begin work on year 1 of improvements

KESLING CAPTIAL PROJECTS

Projects	Amount	Funding Source	Completion Date
Cafeteria Floor	\$ 45,000	CPF	
Replace Doors & Hardware	\$ 390,000	CPF	
New Windows	\$ 650,000	2014 GO BOND	
Replace Fascia	\$ 525,000	2014 GO BOND	
Renovate Auditorium	\$ 150,000	2014 GO BOND	
Renovate Lecture Room	\$ 50,000	CPF	
Replace Gym Floor	\$ 170,000	CPF	
Replace Aux. Gym Floor	\$ 40,000	CPF	
Renovate Concession Stand	\$ 30,000	CPF	
Renovate All Student Toilet Rooms	\$ 500,000	CPF	
Renovate and Update Science Rooms	\$ 350,000	CPF	
Replace Student and PE Lockers	\$ 330,000	CPF	
Storage Cabinets in All Classrooms	\$ 64,000	CPF	
Replace Elevator	\$ 200,000	2014 GO BOND	
New Signage for All Classrooms	\$ 60,000	CPF	
New School Sign	\$ 25,000	DONATION	
Air Handling Unit w/ Cooling for Auditorium	\$ 135,000	2014 GO BOND	
Air Handling Unit w/ Cooling for Gym	\$ 140,000	CPF	
Replace Parking Lot Light w/ LED Fixtures	\$ 75,000	CPF	
Check Existing Electrical	\$ 7,500	CPF	
Replace Deficient Electrical Distribution	\$ 555,000	CPF	
New Keyless Entry System	\$ 45,000	2014 GO BOND	
Soft Costs of All Work	<u>\$ 1,132,875</u>	COMBINATION	
TOTAL	<u>\$ 5,669,375</u>		

CRICHFIELD CAPITAL PROJECTS

Project	Amount	Funding Source	Completion Date
Signage on All Exterior Entrance Doors	\$ 6,000	CPF	Fall 2015
Renovate Faculty Restrooms for ADA	\$ 50,000	CPF	
Reverse Door Swings on Freezer/Cooler	\$ 8,000	CPF	
Provide Time Out Room	\$ 12,000	CPF	
Repair/Replace Water Heat Pump (leak)	\$ 50,000	CPF	
Dusk to Dawn Light Fixtures	\$ 1,000	CPF	
Replace Gym Light Fixtures with LED	\$ 27,000	CPF	
Provide Duct Smoke Detectors	\$ 20,000	CPF	
Keyless Entry / Security System	\$ 105,000	2015 GO BOND	
Soft Costs of Projects	<u>\$ 69,750</u>	COMBINATION	
TOTAL	<u>\$ 348,750</u>		

HAILMANN CAPITAL PROJECTS

Project	Amount	Funding Source	Completion Date
	\$		
Secure Vestibule Entrance	18,000	CPF	
	\$		
Preschool Toilet Room	20,000	CPF	
	\$		
Exit Doors for KDG and Preschool	10,000	CPF	
	\$		
Replace Gym Floor	50,000	CPF	
	\$		
Remove and Replace with Lever Door Locks	85,000	CPF	
	\$		
Replace North Entrance Doors	20,000	CPF	
	\$		
Replace Garage Door	9,000	CPF	
	\$		
Remove and Replace Carpeting	50,000	CPF	
	\$		
New Sealant Around Building	15,000	CPF	
	\$		
New Wall (split Resource & Title I)	7,500	CPF	
	\$		
New Boilers	80,000	CPF	
	\$		
Investigate Temperature Control	15,000	CPF	
	\$		
Perform Air Balance of Existing System	10,000	CPF	
	\$		
Repair Ventilation Issues in Back of Building	4,500	CPF	
	\$		
Provide Additional Receptacles in Classrooms	12,000	CPF	
	\$		
Provide Additional Visual Devices for Fire Alarm	45,000	CPF	
	\$		
Replace Existing Intercom System	60,000	CPF	
	\$		
Replace Existing Stage Sound System	25,000	CPF	
	\$	2015 GO	
Provide New Security System	100,000	BOND	
	\$		
Soft Costs of Projects	184,000	COMBINATION	
	\$		
TOTAL	820,000		

INDIAN TRAIL CAPITAL PROJECTS

Project	Amount	Funding Source	Completion Date
	\$		
Replace Boilers	80,000	CPF	
	\$		
Replace Existing Chiller	150,000	CPF	
	\$		
Replace Existing Pumps	35,000	CPF	
	\$		
Provide a Generator for the Building	100,000	CPF	
	\$		
New Security System	90,000	2015 GO BOND	
	\$		
New Addressable Fire Alarm System	125,000	CPF	
	\$		
Soft Costs	<u>147,500</u>	COMBINATION	
	\$		
Total	<u><u>727,500</u></u>		

KINGSBURY CAPITAL PROJECTS

Project	Amount	Funding Source	Completion Date
	\$		
New Automatic Temperature Control	100,000	CPF	
	\$		
Air Balancing of Mechanical System	10,000	CPF	
	\$		
Provide an Additional Well and Pump	50,000	CPF	
	\$		
Provide Additional Water Heater	12,000	CPF	
	\$		
Provide Infrared Scan of Electrical	5,000	CPF	
	\$		
Replace Deficient Electrical Distribution Equipment	260,000	CPF	
	\$		
New Energy Efficient Light Fixtures	25,000	CPF	
	\$		
New Exterior Egress Light Fixtures at Exits	7,500	CPF	
	\$		
New Motion Light by Child Care and Staff Exits	1,600	CPF	
	\$		
New Fire Alarm System	43,000	CPF	
	\$	2015 GO	
New Security System	95,000	BOND	
	\$		
Soft Costs	150,275		
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TOTAL	\$ 759,375		

KINGSFORD HEIGHTS CAPITAL PROJECTS

Project	Amount	Funding Source	Completion Date
Electronic Locking of Interior Vestibule Doors	\$7,500	CPF	
New Carpeting (4 classrooms)	\$19,000	CPF	
Repair Terrazzo Floor in Toilet Rooms	\$8,000	CPF	
Provide Display Case w/ Lights	\$5,000	CPF	
Toilet Room for Preschool	\$15,000	CPF	
Replace Bleachers	\$150,000	CPF	
Air Balance of Existing Mechanical System	\$10,000	CPF	
Exhaust Fan in Laminator Room	\$4,000	CPF	
Add Pole Mounted Light Fixtures Parking Lot	\$10,000	CPF	
Manual Over-Ride Button Parking Lot Lights	\$5,000	CPF	
Occupancy Sensors at Two Toilet Rooms	\$1,500	CPF	
New Security System	\$80,000	2015 GO BONDS	
Buzzer/Intercom Station with Remote Release	\$5,000	CPF	
Soft Costs	<u>\$80,000</u>	COMBINATION	
TOTAL	<u>\$400,000</u>		

LINCOLN CAPITAL PROJECTS

Project	Amount	Funding Source	Completion Date
	\$		
New Boiler	40,000	CPF	
	\$		
Exterior Emergency Egress Lighting at Exits	7,000	CPF	
	\$	2015 GO	
New Security System	75,000	BOND	
	\$		
Soft Costs	30,500	COMBINATION	
	\$		
TOTAL	152,500		

RILEY CAPITAL PROJECTS

Project	Amount	Funding Source	Completion Date
	\$		
Provide Secure Vestibule	30,000	CPF	
	\$		
Provide New Vinyl Tile at Kindergarten	15,000	CPF	
	\$		
New Toilet Room for Floating Classroom	20,000	CPF	
	\$		
Carpet in KDG and First Grade Corridors	15,000	CPF	
	\$		
Carpet Outside Toilet Rooms KDG and First	2,500	CPF	
	\$		
Repair Terrazzo Flooring	50,000	CPF	
	\$		
New Toilet Partitions Throughout Bldg.	42,000	CPF	
	\$		
New Gym Floor	32,000	CPF	
	\$		
Acoustic Analysis and Install Panels	15,000	CPF	
	\$		
Remove Existing Closets and Replace	50,000	CPF	
	\$		
New Snow Guards on Both Sides of Skylights	8,000	CPF	
	\$		
Supplemental HVAC System for Cooling	12,000	CPF	
	\$		
New Temperature Control System	100,000	CPF	
	\$		
Provide Air Balancing	10,000	CPF	
	\$		
Replace Existing Boilers	80,000	CPF	
	\$		
Replace Existing Chiller	150,000	CPF	
	\$		
Replace Existing Pumps	35,000	CPF	
	\$		
Repair Existing Water Line	6,000	CPF	
	\$		
Repair Water Leak 2nd and 5th Restrooms	5,000	CPF	
	\$		
Provide New Sloan Flush Valves	63,000	CPF	
	\$		
Provide Exterior Egress Lighting at Exits	7,500	CPF	
	\$		
Provide Fire Alarm Visual Devices	45,000	CPF	

New Security System	\$ 90,000	2015 GO BOND
Soft Costs	\$ 205,000	COMBINATION
TOTAL	\$ 1,088,000	