

WISE COUNTY SCHOOL DIVISION

Proposed Plan of Consolidation



Proposed Plan of Consolidation

1. Primary Components
2. Primary Efficiency Elements
3. Curriculum/Instructional
4. Safety
5. Supporting Documents



Utilization of Existing High Schools

Primary Components

1. Move PHS to KHS
2. Move AHS to PVHS
3. Move SPHS to CHS
4. Send AHS 8th grade to PVMS
5. Send SPHS 8th grade to CMS
6. Begin August, 2011
7. Collect from JWA, AES & SPES
8. Make renovations (safety & inst.)
9. Adopt different school names
10. Adopt CIP to address needs



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Elements of Efficiency



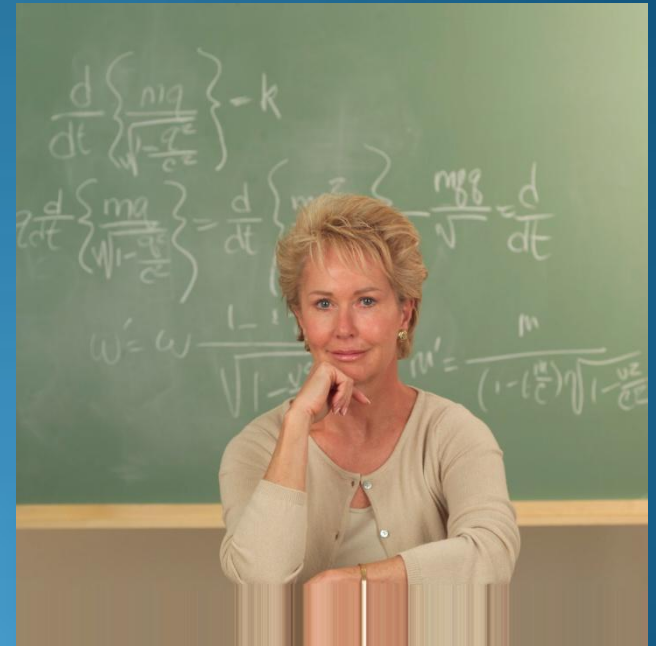
I. Reduce Operational Costs

1. Reduce staffing
2. Reduce daily operations
3. Reduce transportation
4. Utilize the five-year SOQ freeze
5. Divert funding to salaries/benefits
6. Divert funding to curriculum
7. Provide a sustainable plan



II. Utilize Staff more Effectively

1. Maintain fewer schools
2. Use ITRTs more effectively
3. Limit travel time for support personnel
4. Limit travel time for shared staff
5. Focus on critical mass of students
6. Divert HS staff to MS and ES
7. Reduce non-instructional staff costs



III. Reduce Extra-Curricular Costs

1. Create alternative mascots
2. Utilize existing equipment/uniforms
3. Phase out uniforms and colors
4. Reduce number of coaches
5. Reduce travel
6. Reduce equip./supplies/uniforms
7. Reduce gym/field costs
 - a. Preparation
 - b. Maintenance
 - c. Energy costs
8. Create athletic contracts this spring



IV. Maintain and Repair Fewer High Schools

1. Utilize capital funds effectively
2. Focus on fewer schools
3. Consolidate equipment
4. Reduce ancillary costs



V. Strengthen Curriculum

1. Maintain what we already have
2. Eliminate majority of remote classes
3. Offer more effective dual credit classes
4. Concentrate funds on direct inst.
5. Provide more opportunities for ES/MS
6. Standardize the curriculum
7. Utilize staff strengths



VI. Improve Instructional and Extra-Curricular Programming

1. Can have fully qualified teachers
2. Staff difficult-to-fill positions
3. Strengthen departments
4. Match skills sets/subject strengths
5. Limit preparation loads for teachers
6. Provide more effective staff dev.
7. Create quality extra-curricular
8. Provide numbers to build programs



VII. Make Buildings Safer

1. Maintain a SRO in three high schools
2. Utilize existing surveillance equip.
3. Utilize more secure entry equipment
4. Renovate schools to be safer



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Support Documents



Utilization of Existing High Schools

Projected Certified Staff Savings

Line	Category	Current	Proposed	Difference	Savings
1	Principals	6	3	-3	300,000
2	Asst. Principals	5	3	-2	140,000
3	Nurse	5.5	3	-2.5	75,000
4	Librarian	4.5	3	-1.5	67,500
5	Guidance	7	7	0	0
6	SRO	6	3	-3	114,000
7	English	22	17	-5	225,000
8	Math	24	20	-4	180,000
9	History	20	17	-3	135,000
10	Science	17	16	-1	45,000
11	Business	20	16	-4	180,000
12	Spec. Ed.	21	17	-4	180,000
13	PE/Dr. Ed.	16	12	-4	180,000
14	Foreign Language	8	8	0	0
15	Art	3	3	0	0
16	Band/Music	3.5	3	-.5	22,500
17	Total	188.5	151	-37.5	\$1,844,000

Utilization of Existing High Schools Projected Classified Staff Savings

Line	Category	Current	Proposed	Difference	Savings
1	Office clerical	12	6	-6	168,000
2	Guidance clerical	6	3	-3	45,000
3	Instructional aides	6	6	0	0
4	Special Education aides	12	10	-2	30,000
5	ISS aides	6	3	-3	45,000
6	Fiber optic aides	6	3	-3	45,000
7	Custodians	18	12	-6	192,000
8	Cafeteria Manager	5	3	-2	54,00
9	Cafeteria Workers	19	13	-6	78,000
10	Head coaches	106	51	-55	275,000
11	Assistant coaches	72	60	-12	32,400
12	Total	268	170	-98	\$964,400

Utilization of Existing High Schools Consolidation Savings

Line	Category	Description	Savings
1	Administrative	Principals, asst. principals, counselors, SROs, bookkeepers, adm. asst., nurses	797,000
2	Instructional	Teaching staff	1,215,000
3	Support	Cafeteria, custodians, ISS, fiber optic, and clerks	489,000
4	Coaching	Coaching staff	307,400
5	Operational	Water, sewage, electricity, maintenance, etc.	250,000
6	Transportation	All transportation	0
7	Total		\$3,058,400

Staff Management Policy

1. Reduce by attrition
2. CO select principal
3. CO/Principal select
AP's, AD's, Guidance
4. Building leadership
Teachers, coaches , custodians
cafeteria, support, etc.
5. Consider staff preference
6. Select staff with balance
7. Policy based - not home school
8. Impact mitigated by RIF plan

