

Wise County School Board

January 25, 2010

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Approval of Agenda
5. Discussion Items
 - 5.1 Eligibility
 - 5.2 Budget
 - 5.3 Consolidation
 - 5.4 School Calendar
6. Adjournment



Discussion 5.1 Eligibility

1. Issue

- a. Eligibility status of students
- b. Movement and consolidation

2. Authority

- a. VHSL
- b. Superintendent
- c. Intra-Division

3. Eligibility (28-6-1/28-6-2)

- a. Ninth grade
- b. Bona fide move
- c. Physical address
- d. Principal decision



Discussion 5.2 Budget Cuts

1. Challenge

- a. \$4.5 million cut
- b. Balance budget

2. Criteria

- a. Safety
- b. Instruction
- c. Employment

3. Process

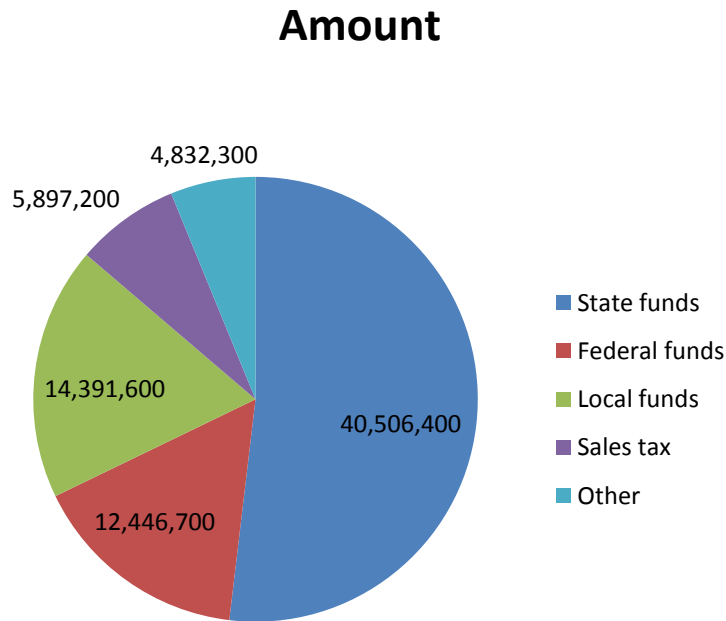
- a. Leadership team
- b. SAC
- c. PAC
- d. WCPA

4. Comments

- a. Value of a program
- b. Employment
- c. Every department made sacrifices
- d. Keeps the high schools open



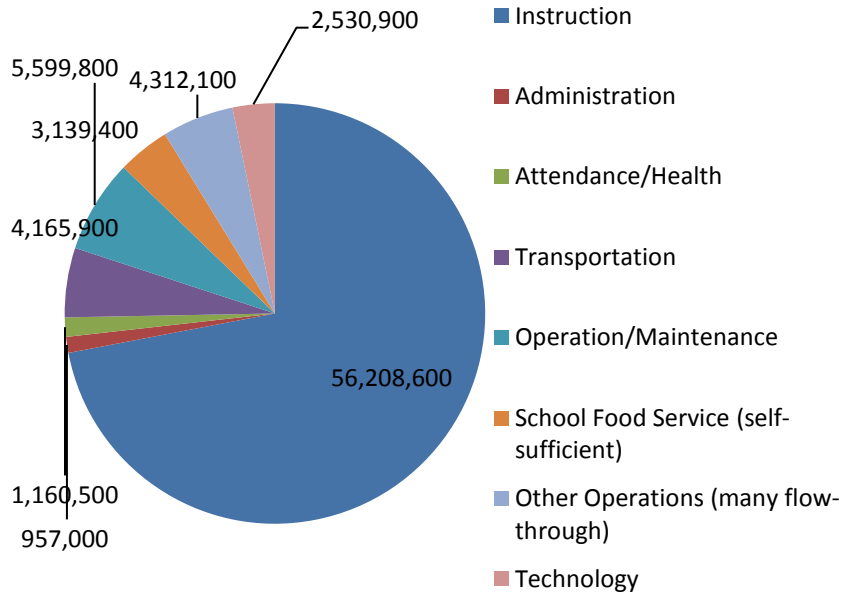
Operation Budget Revenues



Line	Category	Amount	Percent
1	State funds	40,506,400	52
2	Federal funds	12,446,700	16
3	Local funds	14,391,600	18
4	Sales tax	5,897,200	8
5	Other	4,832,300	6
6	Total	78,074,200	100

Expenditure Budget

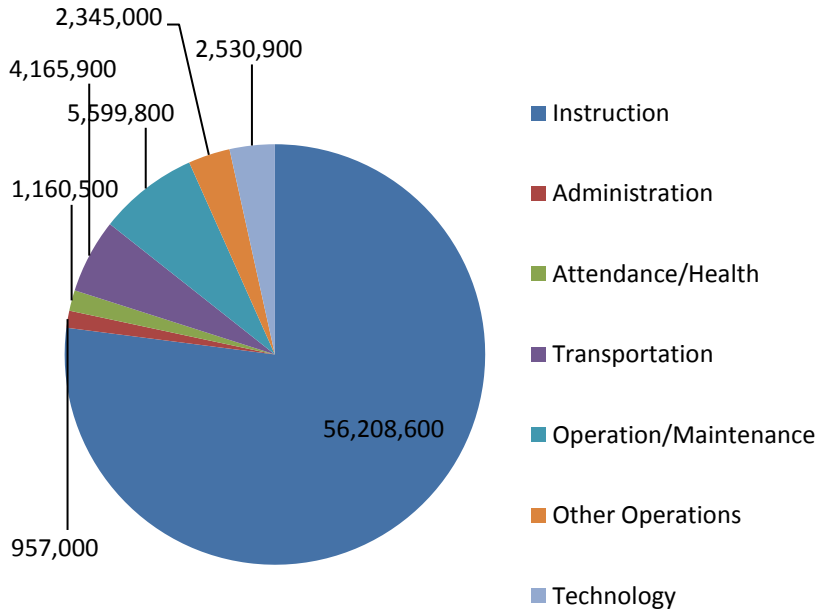
Amount



Line	Category	Amount	Percent
1	Instruction	56,208,600	72
2	Administration	957,000	1.2
3	Attendance/Health	1,160,500	1.49
4	Transportation	4,165,900	5.34
5	Operation/Maintenance	5,599,800	7.17
6	School Food Service (self-sufficient)	3,139,400	4.02
7	Other Operations (many flow-through)	4,312,100	5.52
8	Technology	2,530,900	3.24
9	Total	78,074,200	100

Adjusted Expenditure Budget

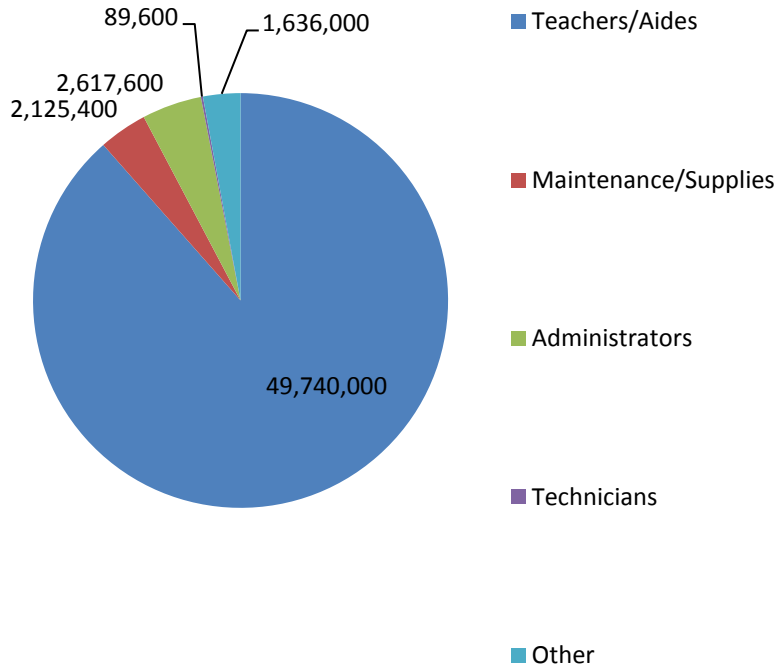
Amount



Line	Category	Amount	Percent
1	Instruction	56,208,600	77
2	Administration	957,000	1.3
3	Attendance/Health	1,160,500	1.5
4	Transportation	4,165,900	5.7
5	Operation/Maintenance	5,599,800	7.6
7	Other Operations	2,345,000	3.21
8	Technology	2,530,900	3.46
9	Total	72,967,700	99.77

Instructional Budget Analysis

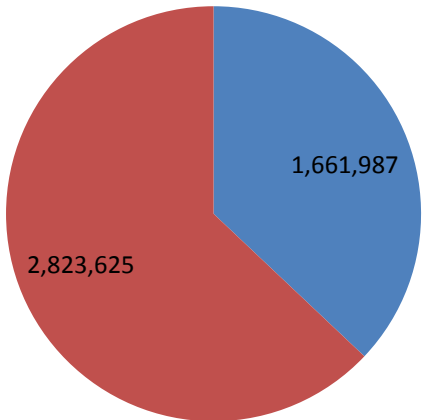
Amount



Line	Category	Amount	Percent
1	Teachers/Aides	49,740,000	88.49
2	Maintenance/Supplies	2,125,400	3.77
3	Administrators	2,617,600	4.65
4	Technicians	89,600	.16
5	Other	1,636,000	2.89
6	Total	56,208,600	99.96

State Budget Cuts

Total Budget Cuts
4,485,612



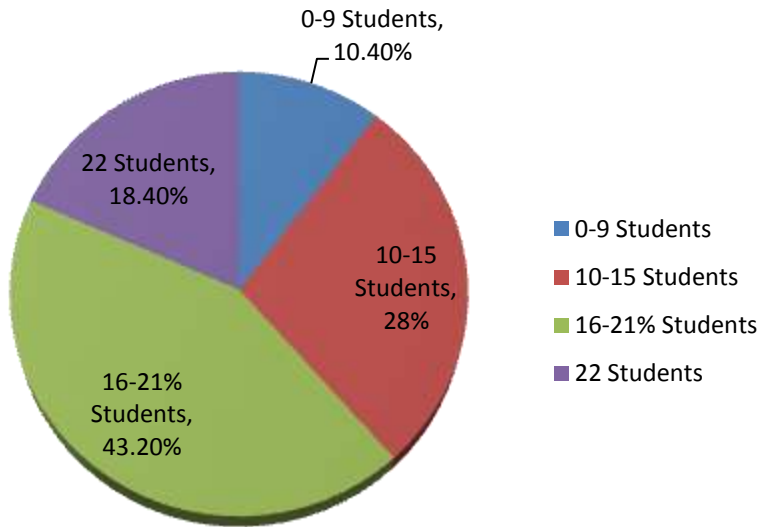
■ State basic aide

Line	Category	Amount	Percent
1	State basic aide	1,661,987	2.1%
2	Loss of Stimulus funds	2,823,625	3.6%
3	Total	4,485,612	5.7%

High School Enrollment Numbers

Core Classes

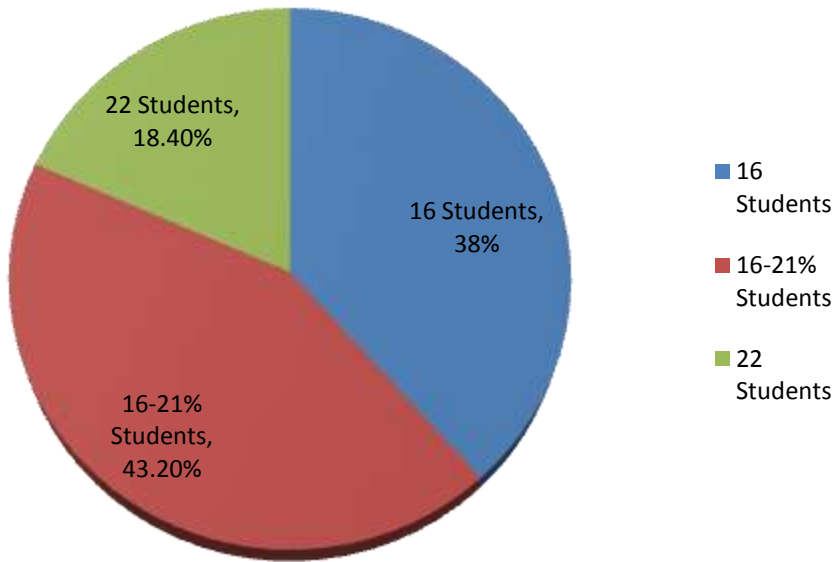
Core Classes



Names of Schools	0-9 Students	10-15 Students	16-21 Students	> 22 Students
Division	10.4 %	28 %	43.2 %	18.4 %

High School Enrollment Numbers Core Classes

Core Classes



Names of Schools	< 16 Students	16-21 Students	> 22 Students
Division	38.4 %	43.2 %	18.4 %

Calculation of the 2009-2010 Composite Index for Wise

$$\begin{array}{r}
 \text{Local True Values} \\
 \text{Local ADM} \\
 .5 \text{ -----} + .4 \\
 \text{Total Local True Values} \\
 \text{Total State ADM}
 \end{array}
 +
 \begin{array}{r}
 \text{Local Adjusted} \\
 \text{Gross Income} \\
 \text{Local ADM} \\
 \text{-----} + .1 \\
 \text{Total State Adjusted} \\
 \text{Gross Income} \\
 \text{Total State ADM}
 \end{array}
 +
 \begin{array}{r}
 \text{Local Taxable Retail Sales} \\
 \text{Local ADM} \quad \text{ADM} \\
 \text{-----} = \text{Composite} \\
 \text{Total Taxable Retail Sales} \quad \text{Index} \\
 \text{Total State ADM} \quad (.6667)
 \end{array}$$

$$\begin{array}{r}
 \text{Local True Values} \\
 \text{Local Population} \\
 .5 \text{ -----} + .4 \\
 \text{Total Local True Values} \\
 \text{State Population}
 \end{array}
 +
 \begin{array}{r}
 \text{Local Adjusted} \\
 \text{Gross Income} \\
 \text{Local Population} \\
 \text{-----} + .1 \\
 \text{Total State Adjusted} \\
 \text{Gross Income} \\
 \text{State Population}
 \end{array}
 +
 \begin{array}{r}
 \text{Local Taxable Retail Sales} \\
 \text{Local Population} \quad \text{Per Capita} \\
 \text{-----} = \text{Composite} \\
 \text{Total Taxable Retail Sales} \quad \text{Index} \\
 \text{State Population} \quad (.4061)
 \end{array}$$

Combining of the Two 2009-2010 Indices of Ability to Pay

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Composite Index}$$

Local

$$(.6667 \times .3963) + (.3333 \times .4061) = \text{Composite Index}$$

Local

$$.2642 + .1354 = \text{Composite Index}$$

Local

Budget Comments

1. Time Schedule

- a. Budget in March
- b. Ease anxiety

2. Important Information

- a. Parity among ES
- b. Class minimum at HS
- c. Shared staff
- d. Cuts are not sustainable
- e. Must begin HS construction
- f. Begin scheduling work
- g. Seek employment options
- h. Displacement plan
- i. Approximate cost numbers



Budget Reduction Proposal

Line	Description	Department	Amount
1	Eliminate 1 position at alternative Sch.	Alternative School	50,000
2	Eliminate OSS position	Alternative School	60,000
3	Reduce travel by 20%	Attendance/Health	3,000
4	Reduce supplies by 10%	Attendance/Health	3,000
5	Reduce equipment by 30%	Attendance/Health	4,000
6	Reduce Arts-Alive transportation	Division	1,000
7	Eliminate Adm. Asst.	Division	38,000
8	Reduce gifted/talented	Division	90,000
9	Eliminate distance learning position	Division	58,000
10	Reallocate textbook funds	Division	0
11	Reduce extra-curricular	Elementary	15,000
12	Reduce summer transportation	Elementary	1,000
13	Eliminate 20 classroom teachers	Elementary	800,000
14	Reallocate 2 SPED positions	Elementary	80,000
15	Eliminate AP at SPHS/SPES	Elementary	55,000
16	Eliminate 1 counselor	Elementary	40,000
17	Eliminate 2 reading resource	Elementary	80,000
18	Eliminate 3 specialty classes	Elementary	120,000
19	Reallocate 40 aides	Elementary	450,000
20	Eliminate 4 library aides	Elementary	44,000
21	Eliminate 2 janitorial assistants	Elementary	26,000
22	Eliminate 1 librarian	Elementary	42,000
23	Reduce travel by 20%	Instructional	24,000

Budget Reduction Proposal

24	Reduce supplies by 10%	Instructional	82,000	36	Move ROTC to CTC	Secondary	5,000
25	Reduce equipment by 30%	Instructional	180,000	37	Eliminate drivers education (driving)	Secondary	240,000
26	Reduce supplies by 10%	Maintenance	16,000	38	Eliminate 2 CTC staff	Secondary	80,000
27	Reduce equipment by 40%	Maintenance	80,000	39	Eliminate Saturday School	Secondary	10,000
28	Reduce athletic transportation	Secondary	40,000	40	Reduce extended contracts	Secondary	80,000
29	Reduce extra-curricular	Secondary	10,000	41	Implement 7 period day	Secondary	0
30	Eliminate 10 high school positions	Secondary	400,000	42	Eliminate SAP counselor	SPED	80,000
31	Reduce two counselors	Secondary	100,000	43	Reduce equipment	Technology	500,000
32	Reduce 2 librarians	Secondary	80,000	44	Eliminate 8 bus routes	Transportation	200,000
33	Reduce 6 instructional aides	Secondary	72,000	45	Reduce bus purchases	Transportation	240,000
34	Reduce 3 SROs	Secondary	100,000	46	Reduce transportation equipment	Transportation	14,000
35	Reduce 2 janitorial assistants	Secondary	26,000	47	Total		4,719,000

Standards of Quality Funding

Librarians

12	Elementary	1 part-time to 299 students	1 full time at 300 students/2 at 1,000
13	Middle	Half to 299 students	1 full time at 300 students/2 at 1,000
14	High	Half to 299 students	1 full time at 300 students/2 at 1,000

Counselors

15	Elementary	1 hour per 100 students	1 full-time at 500 students
16	Middle	1 period per 80 students/1 full-time at 400 students	1 additional period per 80 students
17	High	1 period per 70 students/1 full-time at 350 students	1 additional period per 70 students

Clerical

18	Elementary	Part-time to 299 students	1 full time at 300
19	Middle	1 full time	1 additional full time for each 600 students
20	High	1 full time	1 additional full time for each 600 students

Standards of Quality Funding

Grade Level Ratios

1	Kindergarten	Ratio 24:1	no class over 29 and over 24 requires aide
2	Grades 1-3	Ratio 24:1	no class being larger than 30
3	Grades 4-6	Ratio 25:1	no class being larger than 35
4	English 6-12	Ratio 24:1	
5	Grades 6 - 12	Ratio not exceed 21:1	

Principals

6	Elementary	Half to 299 students	1 full at 300 students
7	Middle	1 full on 12 month	
8	High	1 full on 12 month	

Assistant Principals

9	Elementary	Half at 600 students	1 full at 900 students
10	Middle	1 full for each 600	1 additional full time for each 600 students
11	High	1 full for each 600	1 additional full time for each 600 students

Federal/State Funded

Line	Position	Comments
1	Instructional technology resource teachers	State funded
2	Nurses	State funded
3	Algebra readiness support	State funded
4	Virginia preschool initiative	Federal funded
5	Title I teachers	Federal funded
6	Virginia Preschool coordinator	Federal funded/state
7	Title coordinator	Federal funded/state
8	Math coaches	Federal funded
9	Title I bookkeeper	Federal funded/state
10	Title II – A aides	Federal funded
11	Title VI aides	Federal funded
12	Title X homeless aides	Federal funded
13	Staff development/speakers	Federal funded

Discussion 5.3

Consolidation

1. PPEA Process

- a. Reviewing financials
- b. Receive more details

2. Next Steps

- a. Determine costs
- b. Determine model
- c. Approach BOS
- d. Determine BOE direction



Discussion 5.4 Calendar

1. Late Start (1)

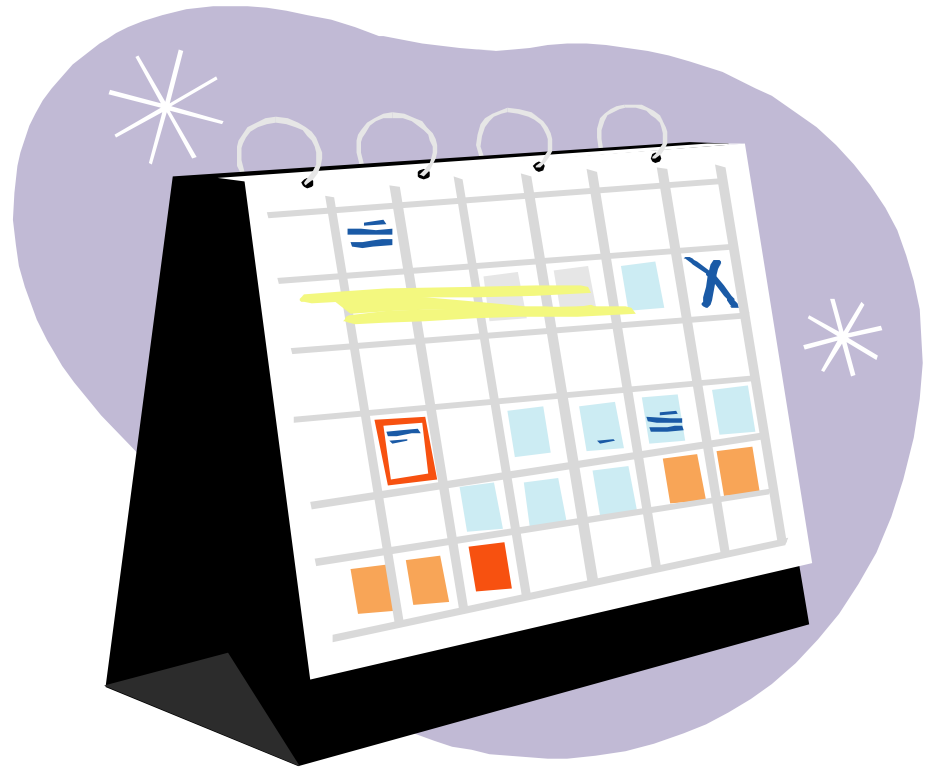
- a. Aug. 19 start
- b. Semester after break
- c. Late spring break (optional)

2. Early Start (2)

- a. Aug. 12 start
- b. Semester at break
- c. First of April break

3. Issues

- a. End of Semester
- b. Stability of calendar
- c. Spring break



Calendar Comments

Version I (Late Start)

1. Positives

- a. Later in August
- b. Longer before winter break

2. Negatives

- a. SOLs after break
- b. Weather issues

Version II (Early Start)

1. Positives

- a. SOLs before break
- b. Weather less of issue

2. Negatives

- a. Earlier in August
- b. Shorter before winter break