

School Board Meeting

- Call to Order
- Pledge of Allegiance/Moment of Silence
- Roll Call
- Approval of Agenda
- Approval of Consent Agenda
- Recognitions
- WCEA Report
- Public Comment
- Unfinished Business
- New Business
- Board Comments
- Adjournment

- Call to Order
- Pledge of Allegiance/Moment of Silence
- Roll Call
- Approval of Agenda
- Approval of Consent Agenda
 - Field Trips
 - Bills Payable

Recognitions

- SOL Perfect Scores
 - Students grades 5 and 6

SOL Perfect Scores

- Appalachia Elementary School
 - TREVOR MARSHALL

SOL Perfect Scores

- Coeburn Middle School
 - BENJAMIN YATES
 - JESSICA HUFF
 - LAURA WILSON
 - LAUREN MCCOY
 - LILLIAN BRIGHT
 - SHAUGHNESSY BRIGHT
 - TIFFANY FARMER
 - DESARAY MEADE
 - ELIZABETH HILDEBRAND

SOL Perfect Scores

- JW Adams Combined School
 - ALLYSSA SLUSS
 - BRANDON NASH
 - DAKOTA STROUTH
 - HALEY MEADE
 - JUSTIN ROBERTS
 - KRISTEN STALLARD

SOL Perfect Scores

- LF Addington Middle School
 - ALLISON FUQUA
 - BROOKE COLLEY
 - CECIL CANTRELL
 - CHRISTOPHER BURKE
 - CHRISTOPHER ROBERTS
 - EMILY LANEY
 - HALEY POWERS

SOL Perfect Scores

- LF Addington Middle School- continued
 - HANNAH COLLINS
 - ISRAEL STALLARD
 - JUSTIN WINKLE
 - MADISON MILAM
 - TYLER HOWELL
 - UGONNA NWAUCHE
 - CHRISTIAN COOMER

SOL Perfect Scores

- Powell Valley Middle School
 - ALEXIS KILBOURNE
 - JOSHUA DOYLE
 - JOSHUA ROLLINS
 - MEKYAH DAVIS
 - MICHAEL HORNER
 - ZACHARY RICE
 - ANDREW MOSIER
 - DONALD HERRON
 - EVAN CLARK

SOL Perfect Scores

- St. Paul Elementary School
 - ERICA DICKENSON
 - KIERRA HORNE
 - MELODIE KISER
 - PEYTON WINEBARGER
 - SAMANTHA DELEON
 - KELLY ARRINGTON
 - REID ROBBINS

WCEA Report

Public Comment

- Marlene Bush
- Ronald Mullins
- Dawn Balthis
- Eric Bolling
- Becky Collins

Unfinished Business

- Presentation on Cost Options for High Schools

REVIEW SCOPE

- HIGH SCHOOL ENROLLMENT PROJECTIONS 2007-09
- HIGH SCHOOL STAFF AND SALARY
- COST COMPARISON FOR RENOVATIONS AND OTHER OPTIONS
- HIGH SCHOOL COACHING NEEDS COMPARISON FOR RENOVATIONS AND OTHER OPTIONS
- HIGH SCHOOL COACHING AND SALARY COST COMPARISON FOR RENOVATIONS AND OTHER OPTIONS
- HIGH SCHOOL RENOVATIONS/OPTIONS COST

Enrollment

- HOW WE CAME UP WITH THE ENROLLMENT PROJECTIONS

Enrollment

	2007-2011	2012-2015	2016-2019
AHS	238	207	196
CHS	392	401	441
JJK	509	481	509
PHS	250	238	255
PVH	546	486	501
SPH	159	145	145
3 school #1	697	652	681
3 school #2	697	652	683
3 school #3	700	654	683
2 school #1	1048	977	1024
2 school #2	1046	981	1023
1 school	2094	1958	2047

Staffing

•Staffing analysis was done on an 18:1 pupil/teacher ratio

•Staffing numbers:	Staff	Enrollment
•Renovate six schools	294	
•Six new schools	294	
•Three new schools	226	700
•Two new schools	223	1050
•One new school	191	2100

No Reduction in Force

Reduction would be handled through retirements, non-renewals, resignations and possibly a buyout package.

For the last three years we have averaged 46 professional staff members leaving and have hired an average of 48 each year.

Flexibility of scheduling with larger schools

Salary Comparison Analysis

Based on beginning salaries including VRS, Single Health Insurance premium and FICA

	<u>Staff</u>	<u>Salaries</u>	<u>Savings</u>
Renovate Six	294	\$11,029,272.40	
Six New	294	\$11,029, 272.40	
Three New	226	\$8,370,926.12	\$2,669,612.52
Two New	223	\$8,311,226.69	\$2,718,045.71
One New	191	\$7,270,003.49	\$3,759,268,91

Coaching

Coaching Needs Analysis

- Information is based on the current types of activities offered at our six county high schools.
- Information is based on the paid positions that we currently have in Wise County.
- Salaries are based on starting teacher salaries and added FICA benefits.
- Information is based on current levels of athletic staffing and projected needs at six renovated high schools, six new high schools, three new high schools, two new high schools, and one new high school.

Coaching Three New Schools

- The number of activities offered at three new high schools would be
 - at the same level we currently have.
- The size of each school (approximately 700 students) would allow each school to compete at the same level they currently compete on. (Single A).
- The size of three new building would allow for true JV programs at each school. Currently some of our small schools have a need for freshman to compete on the varsity level.
- With this scenario we would see a savings of approximately \$155,611.58 in salaries and benefits.

Coaching Two New Schools

- At this level (approximately 1050 students) schools would be at the Double A level. The schools in our area that are relatively the same size would include Abingdon, Richlands, and Marion.
- At this level soccer would probably need to be added.
- At this level it would be easier to offer a true JV and eighth grade program
- At this level some of the sports that do not currently have assistants would require that some be hired to accommodate the JV programs.
- With this scenario we would see a savings of approximately \$179,156.24 in salaries and benefits.

Coaching One New School

- At this level the need to add additional sports would increase.
- At this level the school would be Triple A in size (approximately 2100).
- The school in closest proximity to this area and of the same size would be Patrick Henry Roanoke.
- Travel would be a concern.
- Head coaches in the new sports would need to be added as well as assistants to run the auxiliary programs.
- With this scenario we would see a savings of approximately \$268,565.57 in salaries and benefits.

Building Options

Wise County Public Schools

High School Renovation/Options Costs

Renovation of Six High Schools

AHS - \$14,812,600

CHS - 14,271,300

JJK - 24,461,400

PHS - 11,819,400

PVHS - 18,162,500

SPHS - 5,890,900

Total - \$89,418,100

Wise County Public Schools

High School Renovation/Options Costs

Building Six New High Schools

AHS - \$14,850,900

CHS - 22,094,900

JJK - 25,024,900

PHS - 19,731,800

PVHS - 19,635,900

SPHS - 5,890,900

Total - \$107,229,300

Wise County Public Schools

High School Renovation/Options Costs

Building Three New High Schools

Regional A - \$30,475,600

Regional B - 30,475,600

Regional C - 30,475,600

Total - \$91,426,800

Wise County Public Schools
High School Renovation/Options Costs

Building Two New High Schools

Regional Y - \$40,335,400

Regional Z - 40,335,400

Total - \$80,670,800

Wise County Public Schools
High School Renovation/Options Costs

Building One New High School

Total - \$80,670,800

HIGH SCHOOL OPTIONS

- Enrollment projection by grade level for 5-10 years
- Program, curriculum, and special education
- Staffing, including teachers and all support staff
- Technology
- Transportation
- Maintenance
- Food Service
- Operational Costs including water and power bills
- Athletic Facilities and other extracurricular needs
- Land acquisition and or site improvements
- All furniture needs
- Lab equipment
- Proposals for disposal of any property no longer needed
- Relocation of the Alternative Education Center and the Regional Learning Academy
- Report of Population Densities
- Construction Costs

HIGH SCHOOL OPTIONS

- Thanks for all the hard work to those who put in the many hours and will continue to do so to see this project to fruition

Unfinished Business

- Cost Estimate on Repairing the Existing Pound Weight Room
- Pound Field House

POUND HIGH SCHOOL

WILDCAT

DEN

Field House



Goal: To provide the students at PHS and visiting schools updated, safe and adequate facilities.



What our children have endured!

The breeding ground for MRSA “staph”
infections?



Basic Bldg contract (metal)	24,150
Rebar	300
Floor Upgrade	2,600
Site preparation	1,500
8" masonry units	2,000
Masonry labor	2,350
Mortar	265
Sand	140
500 lf durawall	300
Masonry insulation	375
Miscellaneous framing	250
Suspended ceiling	4,200
HVAC system	26,250
including exhaust fans	
Electrical system including	6,000
lighting	
Hot water heater (commercial)	2,000
Plumbing supplies	5,800
Paint and supplies	1,250
Doors in addition to those	2,500
supplied	
Restroom stall & finishes	1,100
Wood lockers	6,200
Labor (optional depending on	18,000
volunteers)	

Total:
107,530

WCS Football Field houses

- **Appalachia** – 71 x 31 Masonry/wood structure – 2 stories = **4400sq ft No HVAC system** – has window AC for coach's office
- **Coeburn** – 60 x 100 Masonry/wood structure – 1 story = **6000sq. ft. 3 residential types** heat pumps serve as HVAC system
- **JJ Kelly** – 51 x 100 Masonry/wood structure – 1 story = **5100 sq. ft. No HVAC system** – has small spit system AC, 2 window AC's and several overhead resistance heat type heaters
- **Pound** – 30 x 72 Masonry. Wood structure – 1 story = **2160 sq. ft. 2 residential type** heat pumps serve as HVAC system
- **Powell Valley** – 50 x 121 Masonry/wood structure – 1 story **6050 sq. ft. 2 residential type** heat pumps and overhead resistance heat type heater serve as HVAC system
- **St. Paul** – 43 x 75 Masonry/wood structure – 1 story = **3225 sq. ft. No HVAC system** – has 1 window type AC for coach's office. Part of this building serves as a concession stand and public restroom

Basic Bldg contract (metal)	24,150		
Rebar	300		
Floor Upgrade	2,600	Total:	
Site preparation	1,500	107,530	
8" masonry units	2,000	- 26,250	HVAC system
Masonry labor	2,350	<u>81,280</u>	
Mortar	265		
Sand	140		
500 lf durawall	300		
Masonry insulation	375		
Miscellaneous framing	250		
Suspended ceiling	4,200		
HVAC system	26,250		
including exhaust fans			
Electrical system including lighting	6,000		
Hot water heater (commercial)	2,000		
Plumbing supplies	5,800		
Paint and supplies	1,250		
Doors in addition to those supplied	2,500		
Restroom stall & finishes	1,100		
Wood lockers	6,200		
Labor (optional depending on volunteers)	18,000		

Volunteers

Glenn Balthis –
Electrician

Burns Robinson –
Electrician

Hassel Phillips –
Contractor

Laborers

Randy Vanover

Kelly Foster

Junior Mullins

Steve Gardner

Jamie Dotson

Aaron Crabtree

Clifton Shortt

Tim Collins

Chris Crabtree

Shane Collins

Jeff Mullins

Earl Jackson

Dustin Jackson

Basic Bldg contract (metal)	24,150		
Rebar	300		
Floor Upgrade	2,600		
Site preparation	1,500		
8" masonry units	2,000		
Masonry labor	2,350		
Mortar	265		
Sand	140		
500 lf durawall	300		
Masonry insulation	375		
Miscellaneous framing	250		
Suspended ceiling	4,200		
HVAC system including exhaust fans	26,250		
Electrical system including lighting	6,000		
Hot water heater (commercial)	2,000		
Plumbing supplies	5,800		
Paint and supplies	1,250		
Doors in addition to those supplied	2,500		
Restroom stall & finishes	1,100		
Wood lockers	6,200		
Labor (optional depending on volunteers)	18,000		
		Total:	
		107,530	
		<u>- 26,250</u>	HVAC system
		81,280	
		<u>- 18,000</u>	Labor
		63,280	
		<u>- 2,350</u>	Masonry Labor
		60,930	

- Donated lumber from local mill for lockers
- Lockers built by local volunteers (similar to surrounding wooden lockers in other field houses)

Basic Bldg contract (metal)	24,150		
Rebar	300		
Floor Upgrade	2,600		
Site preparation	1,500		
8" masonry units	2,000		
Masonry labor	2,350	Total:	
Mortar	265	107,530	
Sand	140	- 26,250	HVAC system
500 lf durawall	300	81,280	
Masonry insulation	375	- 18,000	Labor
Miscellaneous framing	250	63,280	
Suspended ceiling	4,200	- 2,350	Masonry Labor
HVAC system including exhaust fans	26,250	60,930	
Electrical system including lighting	6,000	- 6,200	Wood lockers
Hot water heater (commercial)	2,000	54,730	
Plumbing supplies	5,800		
Paint and supplies	1,250		
Doors in addition to those supplied	2,500		
Restroom stall & finishes	1,100		
Wood lockers	6,200		
Labor (optional depending on volunteers)	18,000		

Basic Bldg contract (metal)	24,150	
Rebar	300	
Floor Upgrade	2,600	
Site preparation	1,500	
8" masonry units	2,000	
Masonry labor	2,350	
Mortar	265	
Sand	140	
500 lf durawall	300	
Masonry insulation	375	
Miscellaneous framing	250	
Suspended ceiling	4,200	
HVAC system	26,250	
including exhaust fans		
Electrical system including	6,000	
lighting		
Hot water heater (commercial)	2,000	
Plumbing supplies	5,800	
Paint and supplies	1,250	
Doors in addition to those	2,500	
supplied		
Restroom stall & finishes	1,100	
Wood lockers	6,200	
Labor (optional depending on	18,000	
volunteers)		
		Total:
		107,530
		- 26,250
		81,280
		- 18,000
		63,280
		- 2,350
		60,930
		- 6,200
		54,730
		- 34,350
		20,380

Red
indicates
amount
requested
from school
board.

\$34,350

\$20,380

Do we need the money up front?

- All other field houses built in the county minus the financial support of the Wise County School Board, did not have enough money to complete facilities at the start of the project.

Information contained in this presentation has come through numerous hours of interviews and questioning of previous school administrators, coaches, and current coaches and principals. I Also had several phone conversations with Mr. Ron Vicars, our business administrator, in an effort to authenticate the numbers and finical amounts contained in this presentation.

How has the Wise County School Board provided assistance in the construction of athletic complexes.

- We spent \$48,000 topping a track in one community
- We spent \$34,836 to build a concession stand/bathrooms at the track and field complex at one of our community schools
- We spent over \$50,000 to build a track in one of our communities
- We built an entire field house estimated at \$187,000 at one of our community schools with the booster club providing only \$16,000 from their CD

- We sold the rights to a business to a two inch water line off of our four inch water line running to one of our high schools for \$25,000 to complete a field house
- We gave \$10,000 to resurface the track at another school track and field complex
- We spent 1/3 the cost toward the building and completion of one of our community's school field house, estimated cost \$65,000
- Our school system using general fund took care of the cost of the plumbing, lights, and bathroom fixtures for two of our field houses
- Our school system doubled the order of culled brick for the Wise Skill Center to brick one of our field houses

- We enlisted the help of our Manpower program to provide the electrical work for two of our county field houses
- We also have our maintenance department practically build one of our county field houses from the digging of footers to shingling of the roof
- We gave \$10,000 to assist in the reconstruction of a bridge to a ball field

In closing if I may use a phrase that originated from the sport of football

You, the Wise County School Board, gives us **\$34,350** and get us to the one yard line, then we the citizens of Pound, VA will get the ball across the goal line, and score a touchdown for our children and their future.

Unfinished Business

- Approval of GBR- Voluntary Retirement Savings Program

New Business

- School Improvement Plans

Update on School Improvement Process

Review of Six Year Plan

1. Vision and Mission

- 1.1 By May 1, 2007, the Wise County Public School Division will develop and disseminate a statement of vision that provides a focus for the quality of the work of the students and the quality of the work of the division and its individual schools.

2. Governance

- 2.1 By August of each year, all school administrators will develop leadership portfolios that include an evaluation of instructional improvement, development of comprehensive school improvement plans, implementation of professional growth plans, and documentation of supervision and evaluation of instructional programs.

- 2.2 By August of 2007, the *Administrators' Handbook* will be updated and disseminated to all Wise County school administrators.

4. Instruction

- 4.3 By September of 2007, the leadership of Wise County Public Schools will begin examining alternative scheduling options to support student achievement.
- 4.4 By August of 2007, the Special Education Department of Wise County Public Schools will develop and implement a plan to meet the State Performance Indicators for students with disabilities. The plan will be reviewed and updated annually.
- 4.5 By June of 2007, a comprehensive summer remediation plan that addresses identification of students, measures of performance, instructional methods, and program monitoring will be developed and implemented.

4. Instruction (In Progress)

- 4.2 By September of 2007, a professional development plan based on identified needs that targets specific objectives for instructional improvement will be developed for implementation through summer of 2008. The plan will be reviewed and revised by June of each year.

- 4.6. By September of 2007, a comprehensive school year remediation plan that addresses identification of students, measures of performance, instructional methods, and program monitoring will be developed and implemented. Focus will be on the development of effective after-school programs.

5. Monitoring Progress

5.1 By September of each year, assessment data will be analyzed to monitor progress toward achieving the instructional goals of the Virginia Standards of Accreditation and the No Child Left Behind Act and to develop specific strategies to raise the achievement of all NCLB subgroups, including students with disabilities and students from economically disadvantaged backgrounds.

Staffing (In Progress)

- 6.1 By June of 2007, a staffing plan will be developed and implemented.

- 6.2 By June of 2007, a uniform procedure for recruitment, screening, interviewing and hiring of potential candidates will be developed and implemented.

7. Student Services

- 7.1 Wise County Schools will continue to maintain a range of student services that include nurses in all schools; school resource officers in the high schools; violence and bullying prevention; substance abuse awareness, counseling, and prevention programs; drop out prevention; psychologists; parenting skills; homebound instruction; crisis intervention; audiological services; physical therapy; and occupational therapy.
- 7.2 Wise County Public Schools will promote a variety of activities designed to prevent school violence and youth drug use.

8. Communication

- 8.1 Community and parental involvement will be maintained through School Program Review and Improvement Committees, the Superintendent's Advisory Committee, the Parent Advisory Committee, and School Improvement Focus Groups.

- 8.2 Wise County Public Schools will utilize a variety of media, including brochures, local newspapers, Channel 10, and the Internet to promote effective communication among stakeholders.

9. Facilities

9.1 The school division will maintain and update annually a priorities list to facilitate decision-making in regard to facilities improvement planning.

School Improvement

- 10.1 By August of 2008 the school division and all schools within the division will fully implement the Comprehensive School Improvement process.

- 10.3 By August of 2008, a Test Implementation Plan that addresses federal and state assessment requirements and facilitates appropriate testing procedures will be developed and implemented.

Technology

- 11.1 Wise County Public Schools will provide “cutting edge” technology, including wireless networking, interactive whiteboards, and fiber-optic classrooms to support instructional programs.

- 11.2 By January 2008, a strategic plan for providing distance learning opportunities, including Internet-based and video-based delivery systems, will be developed.

Six Year Plan Objectives for 2008

- Curriculum Resource
- Review of Fine Arts Programs
- Review of Gifted Programs
- Teacher Evaluation Model
- Streamlining Budget Process
- Continue Student Wellness Initiatives
- Benchmark Testing

Assessment Data

- Taken as a whole, test scores rose in 2007
- Fourteen of Wise County's 15 schools made AYP during 2006-2007, compared with 12 during the previous year.
- As a result of a decline in the performance of students with disabilities on reading tests, one middle school did not achieve AYP.
- As a division, Wise County met or exceeded all of the objectives for participation in statewide testing and achievement except in the reading performance of students with disabilities.
- State Accreditation

SCHOOL NAME	ACCRED	ENG 3 & 5	ENG EOC	MATH	HIST 3	HIST	SCI 3	SCI
Coeburn Primary	Fully Accredited	85	NA	77	87	81	79	NA
Powell Valley Primary	Fully Accredited	92	NA	90	97	87	95	NA
Wise Primary	Fully Accredited	83	NA	83	94	78	86	NA
Appalachia Elementary	Fully Accredited	87	71	73	98	70	95	79
J.W. Adams Combined School	Fully Accredited	92	87	79	98	87	94	96
St. Paul Elementary	Fully Accredited	87	89	81	82	80	84	80
Coeburn Middle	Fully Accredited	91	80	72	NA	81	NA	87
L. F. Addington Middle	Fully Accredited	92	84	84	NA	85	NA	89
Powell Valley Middle	Fully Accredited	84	83	78	NA	88	NA	86
Appalachia High	Fully Accredited	NA	84	92	NA	78	NA	76
Coeburn High	Fully Accredited	NA	86	94	NA	87	NA	85
J. J. Kelly High	Fully Accredited	NA	90	89	NA	90	NA	88
Pound High	Fully Accredited	NA	95	93	NA	95	NA	93
Powell Valley High	Fully Accredited	NA	90	93	NA	84	NA	86
St. Paul High	Fully Accredited	NA	94	99	NA	96	NA	98

- For the fifth consecutive year, students in all 15 Wise County schools met or exceeded state achievement objectives on Standards of Learning (SOL) tests and other statewide assessments in the four core academic areas last year.
- The school accreditation ratings are based on the achievement of students on SOL assessments and approved substitute tests in English, mathematics, history/social science and science administered during the summer and fall of 2006 and the spring of 2007, or on overall achievement during the three most recent academic years. The results of tests administered in each subject area are combined to produce overall passing percentages in English, mathematics, history and science.
- In third, fourth and fifth grade, the requirement is that 75% of the students pass the English tests. Our schools' scores ranged from 85% to 92%.
- In grades 6 through high school, the requirement is 70% passing, our rates ranged from 71% to 95%.

- The requirement is 70% passing in math at all levels. Our scores ranged from 72% to 99%.
- In grade three history and science the requirement is 50%. Our scores in these areas ranged from 82% - 98% in history and 79% - 95% in science
- In all other grades, history and science are required to meet 70% pass rate. In history pass rates ranged from 78% to 96%. In science, scores ranged from 79% to 98%.
- The Virginia Department of Education recognized Wise County schools as was one of sixty–nine school divisions to have 100% of the division’s schools earn full accreditation for the 2007-2008 school year. Earlier this year, the State Board of Education recognized the Wise County School Division for having achieved accreditation from the Southern Association of Colleges and Schools and earning full accreditation by the Virginia Department of Education for all schools. Of Virginia’s 132 school divisions, only four divisions have achieved this level of dual accreditation.

Board Comments

Adjournment