

# Wise County Public Schools Proposed Plan of Consolidation



Presented on Tuesday,  
April 25, 2017

# Presentation Purpose and Explanation of Information

- ▶ Provide factual information
- ▶ Provide information to school communities
- ▶ Provide information to employees
- ▶ Continue the budget planning process for the 2017-18 school year.



# Budget Facts

- Anticipate \$1.9 million deficit
- Reduced funding is the new reality
- Continued loss of enrollment is the norm
- Many of the current cuts are not sustainable
  - School Allocations
  - Buses
  - Capital Improvements
  - Attrition



# Budget Facts

- ▶ It is our duty to educate all children and to provide services in a manner that contributes to the efficiency of the school division.
- ▶ Difficult budget times require maximum efforts to ensure efficiency.
- ▶ We must seek permanent cost savings.



# Budget Facts

- ▶ Consolidating AES, PVP and PVM will lead to permanent cost reductions in the form of :
  - Reduced administration/guidance
  - Reduction of 6 teachers-- more uniform class sizes - Not a reduction of AES teachers but 6 teachers division-wide
  - Utilities
  - Reduction in custodial staff
  - Reduction in office staff
  - Reduction of 2 bus runs/drivers
  - Reduction of a Nurse
  - Reduction of ISS Monitor



# Estimated Cost Savings

- Administration/Guidance---\$103,000
- School Secretary---\$12,000
- School Bookkeeper---\$24,000
- 6 Classroom Teachers---\$210,000
- 3 Custodians---\$60,000
- ISS Monitor---\$19,000
- Nurse---\$23,000
- Utilities---\$188,000
- Cell Phones---\$2,800
- 2 Bus Drivers---\$23,500
- Part Time Music---\$13,000
- ▶ **Estimated Total Savings---\$610,300**



# Consolidation Plan

## Basic Plan

- ▶ Consolidate Appalachia Elementary School, Powell Valley Primary School and Powell Valley Middle School.
- ▶ The primary school would serve grades PreK-4.
- ▶ The middle school would serve grades 5-8
- ▶ Begin the process of changing school names

## Enrollment Numbers

New Primary School Projected Enrollment - 768

New Middle School - Projected Enrollment - 593



# Considerations for PVP and PVM

## ▶ PVP

- ▶ The students will be served in classrooms with exceptional teachers from AES and PVP
- ▶ PVP will gain resources---classroom guidance and .5 PE
- ▶ PVP will have full time Reading Resource Teacher
- ▶ PVP will gain FIC Aide to assist with the connection of families to the new school
- ▶ PVP will have a Title I staff of 5

## ▶ PVM

- ▶ PVM will gain resources—Family Consumer Science and .5 PE
- ▶ PVM will gain an additional Special Education Teacher





# Potential Instructional Benefits

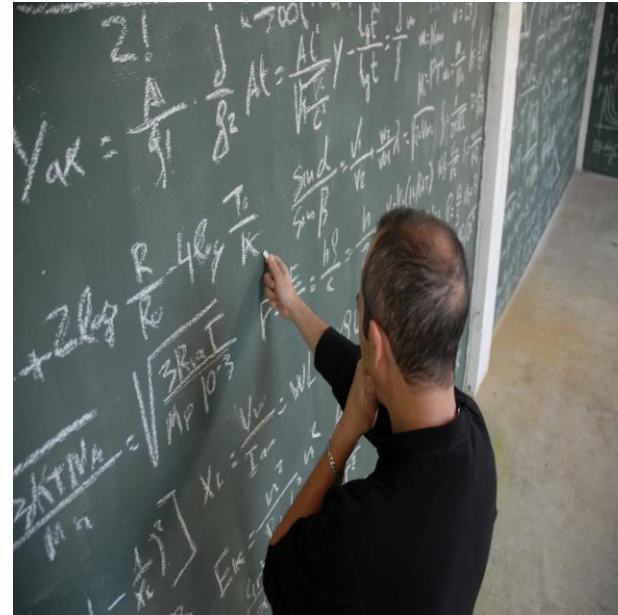
- ▶ Would allow for increased team teaching
- ▶ Allow for additional collaboration
- ▶ Ease transition to middle school/high school
- ▶ May assist with extracurricular participation



# Potential Staffing Moves for AES Staff

Teachers and Staff of AES will be given the opportunity to request a new location as well as grade level and subject area.

Majority of staff will be needed at PVP and PVM.



# Estimated Staffing Ratios for PVP

- Principal
- Assistant Principal
- Counselor
- Librarian
- 2.5 PE Teachers
- Music Teacher
- Classroom Guidance
- PreK–4 or 5 classes of 18 dependent on applications and eligibility
- Kindergarten—6 Teachers with a PTR of 20
- First Grade—6 Teachers with a PTR of 21
- Second Grade—7 Teachers with a PTR of 22
- Third Grade—7 Teachers with a PTR of 19
- Fourth Grade—8 Teachers with a PTR of 19



# Estimated Staffing Ratios for PVM

- Principal
- Assistant Principal
- Counselor
- Librarian
- 2.5 PE Teachers
- Band/Choir
- Addition of Family Consumer Science
- Fifth Grade—7 Teachers with a PTR of 23
- Sixth Grade—6 Teachers with a PTR of 21
- Seventh Grade—7 Teachers with a PTR of 22
- Eighth Grade—7 Teachers with at PTR of 21



# Proposed Bus Routes for AES to PVP/PVM

- ▶ Bus 5 - UHS students - Exeter and all of Inman
- ▶ Bus 79 - No Change - PVP and PVM students only
- ▶ Bus 60 - All students in Old Bottom and New Bottom
- ▶ Bus 90 - All students in Derby, Roda, and Stonega
- ▶ Bus 57 - All students from Andover, Callahan Ave, and Ridge Ave
- ▶ Bus 15 - All students from Dunbar, Blackwood, and Josephine



# Closing Remarks

- ▶ Difficult/Emotional Issue
- ▶ Focus on Instruction
- ▶ Recruit and retain the best employees
- ▶ Greater efficiency/Lower operational costs
- ▶ Prepare for the new realities of enrollment loss/funding loss
- ▶ Plan in a deliberate and thoughtful manner

