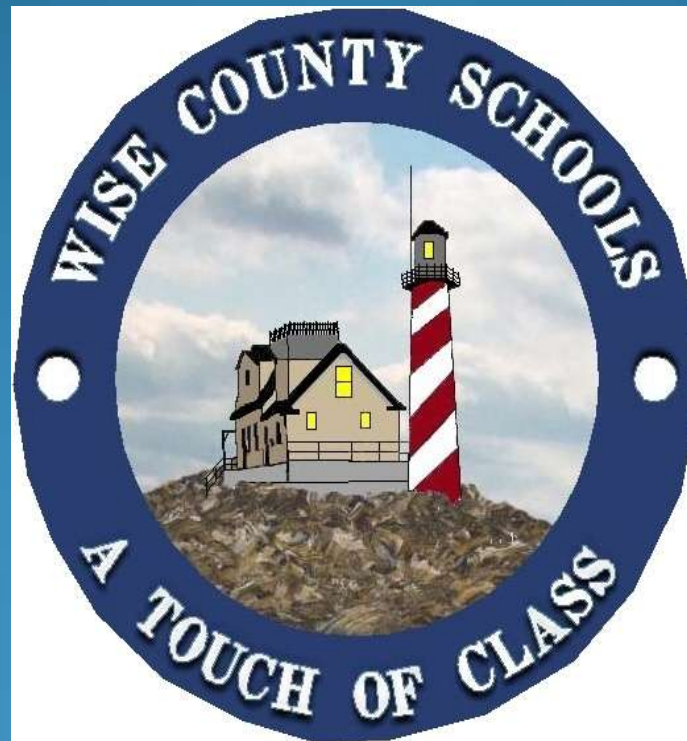


WISE COUNTY SCHOOL DIVISION HIGH SCHOOL CONSOLIDATION PLAN



Presentation Purpose and Explanation of Information

- Provide Factual Information
- Focused on Consolidation
- Not an attempt to persuade
- Validity of the information



J. J. Kelly High School

| | |
|--------------------|------------------------------------|
| Year Built | 1953 |
| Age | 56 years old |
| Current Enrollment | 472 |
| Grades Served | 9 th – 12 th |
| Enrollment 1978 | 692 |
| Change | 32% decrease |
| Enrollment 2008/09 | 506 – 472 (-6%) |
| Enrollment 2004/09 | 502 – 472 (-6%) |
| Total HS Budget | \$2,971,942 |
| Cost per HS Child | \$6,296 |
| Square Footage | 132,326 |



Pound High School

| | |
|--------------------|------------------------------------|
| Year Built | 1953 |
| Age | 56 years old |
| Current Enrollment | 247 |
| Grades Served | 9 th – 12 th |
| 1978 Enrollment | 303 students |
| Change | 19 ⁰ % decrease |
| Enrollment 2008/09 | 249 – 247 (-1%) |
| Enrollment 2004/09 | 264 – 247 (-7%) |
| Total HS Budget | \$1,955,363 |
| Cost per HS Child | \$7,916 |
| Square Footage | 63,990 |



Powell Valley High School

| | |
|------------------------|------------------------------------|
| Year Built | 1959 |
| Age | 50 years old |
| Current Enrollment | 540 |
| Grades Served | 9 th – 12 th |
| 1978 Enrollment Change | 562 students 4% decrease |
| Enrollment 2008/09 | 545 – 540 (-1%) |
| Enrollment 2004/08 | 490 – 540 (10%) |
| Total HS Budget | \$3,239,806 |
| Cost per HS Child | \$5,999 |
| Square Footage | 109,230 |



Saint Paul High School

| | |
|------------------------|------------------------------------|
| Year Built | 1974 |
| Age | 35 years old |
| Current Enrollment | 194 |
| Grades Served | 8 th – 12 th |
| 1978 Enrollment Change | 200 students 3% decrease |
| Enrollment 2008/09 | 197 – 194 (-2%) |
| Enrollment 2004/08 | 200 – 194 (-3%) |
| Total HS Budget | \$1,591,492 |
| Cost per HS Child | \$10,900 |
| Square Footage | 45,000 |



Appalachia High School

| | |
|--------------------|------------------------------------|
| Year Built | 1960 |
| Age | 49 years old |
| Current Enrollment | 269 |
| Grades Served | 8 th – 12 th |
| 1978 Enrollment | 317 students |
| Change | 16% decrease |
| Enrollment 2008/09 | 303 -269 (-12%) |
| Enrollment 2004/08 | 263 – 269 (2%) |
| Total HS Budget | \$1,721,421 |
| Cost per HS Child | \$6,473 |
| Square Footage | 80,500 |



Coeburn High School

| | |
|------------------------|------------------------------------|
| Year Built | 1955 |
| Age | 54 years old |
| Current Enrollment | 398 |
| Grades Served | 9 th – 12 th |
| 1978 Enrollment Change | 465 15% |
| Enrollment 2008/09 | 389 – 398 (3%) |
| Enrollment 2004/08 | 405 – 398 (-2%) |
| Total HS Budget | \$2,586,038 |
| Cost per HS Child | \$6,497 |
| Square Footage | 86,099 |



Consolidation Plan

Basic Plan

- Consolidate six high schools into three high schools
- Combine Powell Valley and Appalachia
- Combine Pound and J. J. Kelly
- Combine Coeburn and Saint Paul
- New high schools would serve 9th – 12th
- Place 8th graders in SPES and AES

Enrollment Numbers

| New School Configuration | Projected Enrollment |
|-----------------------------|----------------------|
| Appalachia Powell Valley | 681 |
| Pound Wise | 696 |
| Saint Paul Coeburn | 504 |

Why not Renovate?

Economic/Physical

- Cost (\$108/\$89/\$52 million)
- Instructional disruption
- Declining enrollment
- Sustainable design
- Small classroom size
- Health and safety
- Parking and traffic
- Limited space to expand

Inequities

- Curriculum
- Economic
- Athletic facilities
- Access to colleges
- Operational costs per child
- Program limitations
- Critical mass of students
- Student/teacher ratio

Why Now?

Economic /Social

- Low construction costs
- Inflation will increase price
- Stimulus for the economy
- Deferred payments
- Future development
- Instructional programming
- Need for quality focus
- Need to move forward



Instructional/Curriculum Benefits

- Expanded curriculum
- Skill set of all teachers
- Dual enrollment
- Honors level classes
- Science labs
- Fine arts
- Flexible scheduling
- Help with recruiting
- Build for programming
- Learning environment



Extracurricular Benefits

- Remain single A
- Better facilities
- More opportunities
- Improve safety
- Quality coaches
- Economic savings
- Be more competitive
- Expand programming
- Larger numbers



Community Benefits

- Lower operational costs
- Create safer buildings
- Better technology
- Allow community use
- Improve health issues
- Plan greener schools
- Reduce liability
- Improve appearance



Consolidation Savings

| Category | Description | Savings |
|----------------|---|------------------|
| Administrative | Principals, asst. principals, counselors, SROs, bookkeepers, adm. asst., nurses | 1,400,000 |
| Instructional | Reduce number of teachers from 160 to 144 | 964,000 |
| Support | Cafeteria, custodians, ISS, fiber optic, and clerks | 344,700 |
| Coaching | Reduce the number of coaches from 224 to 165 | 153,400 |
| Operational | Water, sewage, electricity, maintenance, etc. | 380,000 |
| Total | | 3,242,100 |

Facility Facts

| Description | Data |
|----------------------|-----------|
| Square footage | 131,000 |
| Projected enrollment | 700 |
| General classrooms | 24 |
| Typical classroom | 750 SF |
| Gym | 14,000 SF |
| Auditorium | 14,600 SF |
| Fine arts | 6,000 SF |
| Media Center | 1,710 SF |

| Description | Data |
|------------------|------------------------------------|
| AES/SPES | \$2,500,000 |
| Contingency | \$1,200,000 |
| Building costs | \$18,000,000 |
| Site Costs | \$5,600,000 |
| Technology | \$1,200,000 |
| Furniture/Equip. | \$1,200,000 |
| Technical costs | \$3,000,000 |
| Alternatives | \$3,000,000 |
| Total | \$91,000,000 - \$100,000,00 |

Site Selections

| Schools/Location | Cost | Positives | Negatives |
|--------------------------------|----------------|----------------------|--|
| PHS/JJKHS (Apple House) | \$6.6 million | Road, land, gas | Fill, rock, water table, sewage, water |
| PHS/JJKHS (Heartwood Property) | \$10.7 million | Land | Road, fill, rock, water, sewage |
| PVHS/AHS (Bullitt Mine) | \$5.4 million | Road | Silos, environmental, limited space |
| PVHS/AHS (PVHS) | \$4 million | Road, infrastructure | Not neutral, disruptions |
| CHS/SPHS (Bull Run Property) | \$11.1 million | Neutral | Road, rock, water, sewage |

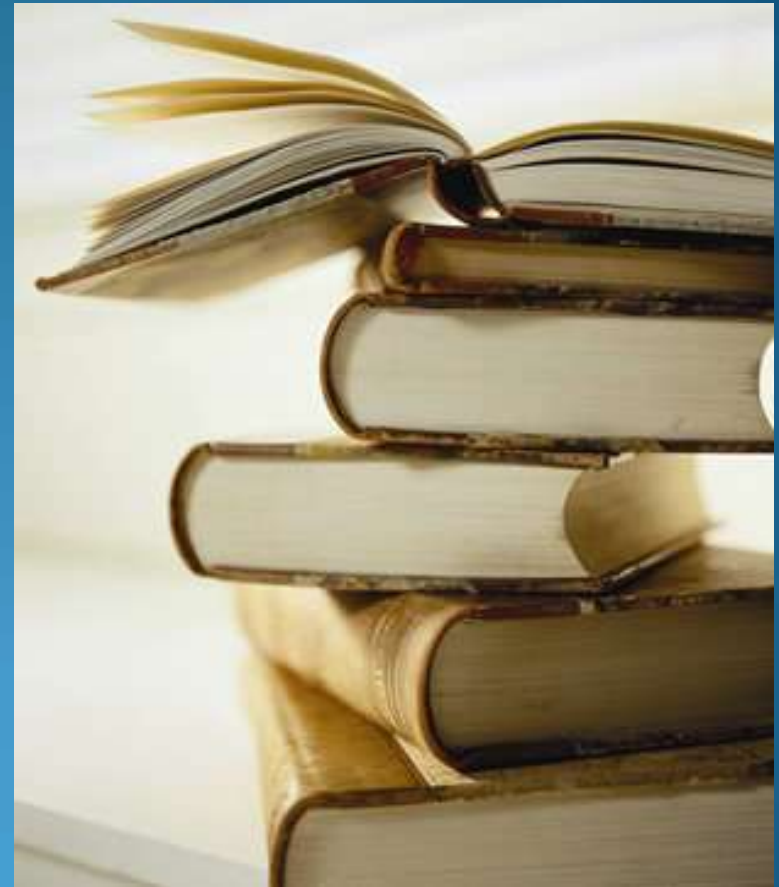
Payment Options

- Deferred payments
- Lease
- Bond Anticipation Note
- VA Public School Bond
- Referendum



Supporting Documents

- Cost savings document
- Staff management plan
- State of division plan
- Site analysis document
- Curriculum
- Education specifications
- Forums notes



Closing Remarks

- Difficult/Emotional issue
- Consolidation is inevitable
- Plan in deliberate manner
- Take advantage of market
- Provide opportunities now
- Uniting the communities
- Focus on instruction
- Need to move forward
- Our time for leadership

