

## Yearly Cost Estimates

		Hybrid Community Schools	3 New Schools
Science Labs		NF	NF
Basic Aid		NF	NF
Staffing 18:1	Total staff required	301.00	236.50
	Total salaries with benefits	11,040,740.85	8,861,556.37
	Difference		2,179,184.48
Coaching	Total coaches required	172.00	111.00
	Total salaries	426,907.04	271,295.46
	Difference		155,611.58
Electricity, Coal, and Fuel Oil Costs	Total Square footage	459,813.00	357,000.00
	Operational costs	671,330.00	521,220.00
	Difference		150,110.00
Water and Sewer Costs	Total Cost	36,401.00	14,922.00
	Difference		21,479.00
Technology	State Technology funding	156,000.00	78,000.00
	Difference		(78,000.00)
Band	Cost of Band Programs	877,900.00	648,900.00
	Yearly	118,562.00	90,859.00
	Difference		27,703.00
Transportation	Additional cost per day	-	507.60
	Additional cost per year	-	(91,368.00)
Furniture	Annual expenses	40,321.49	40,328.49
	Difference		(7.00)
Cafeteria	Equipment costs required	358,300.00	227,300.00
	Amortized cost per year (based on 20 years)	17,915.00	11,365.00
	Difference		6,550.00
Supplies/Maintenance	Total cost	965,608.00	749,700.00
	Difference		215,908.00
<b>Total Savings</b>			<b>2,559,468.06</b>

		Hybrid Community Schools		3 New Schools
Building Costs	Total Cost	77,239,200.00		79,611,000.00
Debt Service per year		5,792,940.00		5,970,825.00
Debt Service per year minus operating savings		5,792,940.00		3,411,356.94

		Hybrid Community Schools		3 New Schools
Enrollment Projections	2008-2012	1969		1969
	2013-2016	1902		1902
	2017-2020	1957		1957

**WISE COUNTY SCHOOLS**  
**HIGH SCHOOL STAFFING COMPARISONS 18:1 STUDENT/TEACHER RATIO**

	Hybrid Plan										Three New		
	AHS	CHS	JJK	PJS	PV	SP	Total	A	B	C	Total		
Principals	1	1	1	1	1	1	6	1	1	1	3		
Asst. Principals	1	1	1	1	1	0.5	5.5	1	1	1	3		
Guidance	1	2	2	1	2	1	9	2	2	2	6		
Clerical Staff	3	3	3	3	3	3	18	4	4	4	12		
Librarians	1	1	1	1	1	1	6	1	1	1	3		
Nurses	1	1	1	1	1	1	6	1	1	1	3		
SRO's	1	1	1	1	1	1	6	1	1	1	3		
Custodians	3	4	4	3	3	3	20	5	5	5	15		
English	3	4	6	3	5	3	24	8	6	9	23		
Math	3	4	5	4	5	3	24	8	7	8	23		
Science	2	3	4	2	4	2	17	6	5	6	17		
History	3	3	4	3	5	2	20	8	5	7	20		
Career Tech	3.5	4	5	3	4.5	2.5	22.5	7	6	6	19		
Foreign Language	1	2	2.5	1	2.5	0	9	3	2	3	8		
Physical Education	3	3	3	2	4	2	17	4	3	4	11		
Music	1	1	1	1	1	1	6	1.5	1.5	1.5	4.5		
Art	0.5	0.5	0.5	0	1	0.5	3	1	1	1	3		
Special Education	3	4	5	3	4	2	21	6	6	6	18		
Teacher Assistants	2	2	3	2	2	1	12	4	4	4	12		
Cafeteria Manager	1	1	1	1	1	1	6	1	1	1	3		
Cafeteria Staff	4	5	6.5	4	6	6	31.5	7	7	7	21		
ISS Coordinator	0.5	1	1	1	1	1	5.5	1	1	1	3		
Fiber Optic Staff	1	1	1	1	1	1	6	1	1	1	3		
	43.5	52.5	62.5	43	60	39.5	301	82.5	72.5	81.5	236.5		

**Wise County Schools**  
**HIGH SCHOOL STAFFING SALARY COST COMPARISON 18:1 RATIO**

	Hybrid Plan				Three New				
	Total	Salaries	Total Salaries		Total	Diff	Salaries	Total Salaries	Total Difference
Principals	6	90,929.05	545,574.30		3	3	90,929.05	272,787.15	272,787.15
Asst. Principals	5.5	70,796.48	389,380.64		3	2.5	70,796.48	212,389.44	176,991.20
Guidance	9	44,602.75	401,424.75		6	3	44,602.75	267,616.50	133,808.25
Clerical Staff	18	30,506.18	549,111.24		12	6	30,506.18	366,074.16	183,037.08
Librarians	6	44,602.75	267,616.50		3	3	44,602.75	133,808.25	133,808.25
Nurses	6	20,584.50	123,507.00		3	3	20,584.50	61,753.50	61,753.50
SRO's	6	41,500.00	249,000.00		3	3	41,500.00	124,500.00	124,500.00
Custodians	20	26,318.70	526,374.00		15	5	26,318.70	394,780.50	131,593.50
English	24	44,602.75	1,070,466.00		23	1	44,602.75	1,025,863.25	44,602.75
Math	24	44,602.75	1,070,466.00		23	1	44,602.75	1,025,863.25	44,602.75
Science	17	44,602.75	758,246.75		17	0	44,602.75	758,246.75	0.00
History	20	44,602.75	892,055.00		20	0	44,602.75	892,055.00	0.00
Career Tech	22.5	44,602.75	1,003,561.88		19	3.5	44,602.75	847,452.25	156,109.63
Foreign Language	9	44,602.75	401,424.75		8	1	44,602.75	356,822.00	44,602.75
Physical Education	17	44,602.75	758,246.75		12	5	44,602.75	535,233.00	223,013.75
Music	6	44,602.75	267,616.50		4.5	1.5	44,602.75	200,712.38	66,904.13
Art	3	44,602.75	133,808.25		3	0	44,602.75	133,808.25	0.00
Special Education	21	44,602.75	936,657.75		18	3	44,602.75	802,849.50	133,808.25
Teacher Assistants	12	9,735.00	116,820.00		12	0	9,735.00	116,820.00	0.00
Cafeteria Manager	6	29,414.11	176,484.66		3	3	29,414.11	88,242.33	88,242.33
Cafeteria Staff	31.5	7,008.90	220,780.35		21	10.5	7,008.90	147,186.90	73,593.45
ISS Coordinator	5.5	22,532.48	123,928.64		3	2.5	22,532.48	67,597.44	56,331.20
Fiber Optic Staff	6	9,698.19	58,189.14		3	3	9,698.19	29,094.57	29,094.57
	301		11,040,740.85		236.5	63.5		8,861,556.37	2,179,184.48

AHS-PVHS

	Students	Teachers
English	830	8
Math	836	8
Social Studies	845	8
Science	640	6
Foreign Language	318	3
Career & Technical	720	7
Health & PE	455	4
Chorus	73	1
Band	72	1
Art	110	1

CHS-SPHS

	Students	Teachers
English	655	6
Math	708	7
Social Studies	576	5
Science	550	5
Foreign Language	268	2
Career & Technical	659	6
Health & PE	328	3
Chorus	36	0
Band	6	0
Art	92	1

JJK-PHS

	Students	Teachers
English	928	9
Math	916	8
Social Studies	733	7
Science	643	6
Foreign Language	277	3
Career & Technical	666	6
Health & PE	473	4
Chorus	35	0
Band	2	0
Art	77	1



JJ Kelly-Pound Student Totals by Courses Offered 2008-2009

		Eng 9	83	JJ Kelly	61	Pound	144	Totals																
	World Geography	Eng 10	94		45		139																	
	Ancient History	Eng 11	94		47		141																	
	20th Century	Eng 12	50		34		84																	
	US History	Adv.Eng. 9	37		19		56																	
	Government	Adv.Eng. 10	37		18		55																	
	Wise Co. History	Adv.Eng. 11	21		18		39																	
	Sociology	Adv.Eng. 12	17		17		17																	
	Economics	Adv. Composition	17		17		17																	
	Earth Science I	Creat. Writing	15		28		43																	
	Biology	Drama	47		13		60																	
	Ecology	Appalachian Lit	3		3		6																	
	Chemistry I	Photo Journalism	15		15		15																	
	Chemistry II	SAT Prep	5		5		5																	
	Consumer Chemistry	Eng. 111 & 112	85		85		85																	
	Zoology	Pre Algebra	48		48		48																	
	Anatomy	Algebra I-A Only	110		48		158																	
	Spanish	Algebra II	93		62		155																	
	French	Informal Geometry	2		38		40																	
	Marketing	Geometry	126		29		155																	
	Fund. Of Mkting	Adv. Geometry	27		27		27																	
	Co-Op	Math Analysis	23		23		23																	
	Entrepreneureship	Pre Calculus	47		64		111																	
	Chorus	Calculus	18		18		18																	
	Music Appreciation																							
	Band																							
	Art																							
JJ Kelly	77	110	117	87	16	10	112	118	40	49	16	11	64	57	170	43	9	16	7	8	4	7	65	
Pound	29	71	26	55	51	16	30	72	54	32	3	11	64	57	48	24	20	26	29	7	25	4	10	11
Totals	106	181	26	172	138	16	30	184	172	81	19	11	64	57	218	67	29	26	45	7	33	4	17	76
	Word Processing	Desktop	CIS	Advanced CIS	IT Fundamentals	Basic Computers	Accounting I	Prin. of Bus.	Office Admin.	Office Specialist	Com. Service	Teacher Cadet	Nutrition & Well	Parenting	Resource Mgt.	Life Planning	Family Relations	Intro To Vocation	PE 9	PE 10	Advanced PE	Lifetime Sports	JROTC at PVHS	
JJ Kelly	69	33	43		13	35	9	11	47	8	21	8	38	17	29	13		3	117	117	24	6	0	
Pound		17	40	15	4	10	19	13	10				24	14	35		6	7	73	61	19	7		
Totals	69	50	83	15	17	45	28	24	57	8	21	8	62	31	64	13	6	10	199	178	43	13	0	



**WISE COUNTY SCHOOLS  
HIGH SCHOOL COACHING**

Categories	Hybrid Plan							Three New			
	AHS	CHS	JJK	PHS	PV	SP	Total	A	B	C	Total
Football	1	1	1	1	1	1	6	1	1	1	3
Assistant	3	3	3	3	3	3	18	4	4	4	12
Basketball Boys	1	1	1	1	1	1	6	1	1	1	3
Assistant	2	2	2	2	2	2	12	3	3	3	9
Basketball Girls	1	1	1	1	1	1	6	1	1	1	3
Assistant	2	2	2	2	2	2	12	3	3	3	9
HeadWrestling	1	1	1	0	1	1	5	1	1	1	3
Assistant	0	0	0	0	0	0	0	1	1	1	3
OutdoorTrack Boys	1	1	1	1	1	1	6	1	1	1	3
Assistant	0	0	0	0	0	0	0	0	0	0	0
OutdoorTrack Girls	1	1	1	1	1	1	6	1	1	1	3
Assistant	0	0	0	0	0	0	0	0	0	0	0
Tennis Boys	1	1	1	1	1	1	6	1	1	1	3
Tennis Girls	1	1	1	1	1	1	6	1	1	1	3
Softball	1	1	1	1	1	1	6	1	1	1	3
Assistant	1	1	1	1	1	1	6	2	2	2	6
Baseball	1	1	1	1	1	1	6	1	1	1	3
Assistant	1	1	1	1	1	1	6	2	2	2	6
Volleyball	1	1	1	1	1	1	6	1	1	1	3
Assistant	1	1	1	1	1	1	6	1	1	1	3
CrossCountry Boys	1	1	1	1	1	1	6	1	1	1	3
CrossCountry Girls	1	1	1	1	1	1	6	1	1	1	3
Golf	1	1	1	1	1	0	5	1	1	1	3
Forensics	1	1	1	1	1	1	6	1	1	1	3
Cheerleading	1	1	1	1	1	1	6	1	1	1	3
Assistant	1	1	1	1	1	1	6	1	1	1	3
PACE	1	1	1	1	1	1	6	1	1	1	3
Assistant	1	1	1	1	1	1	6	1	1	1	3
One Act Play	1	1	1	1	1	1	6	1	1	1	3
IndoorTrack Boys	0	0	0	0	0	0	0	0	0	0	0
IndoorTrack Girls	0	0	0	0	0	0	0	0	0	0	0
Soccer Boys	0	0	0	0	0	0	0	1	1	1	3
Assistant	0	0	0	0	0	0	0	0	0	0	0
Soccer Girls	0	0	0	0	0	0	0	1	1	1	3
Assistant	0	0	0	0	0	0	0	0	0	0	0
Swimming	0	0	0	0	0	0	0	0	0	0	0
	29	29	29	28	29	28	172	37	37	37	111

Wise County Coaching Salaries								
	Hybrid Schools			Three Schools				
	Coach	Salaries	Total	Coach	Diff.	Salaries	Total	Total Diff
Football	6	4,436.26	26,617.56	3	3	4,436.26	13,308.78	13,308.78
Assistant	18	2,047.50	36,855.00	12	6	2,047.50	24,570.00	12,285.00
Basketball Boys	6	3,753.56	22,521.36	3	3	3,753.56	11,260.68	11,260.68
Assistant	12	2,047.50	24,570.00	9	3	2,047.50	18,427.50	6,142.50
Basketball Girls	6	3,753.56	22,521.36	3	3	3,753.56	11,260.68	11,260.68
Assistant	12	2,047.50	24,570.00	9	3	2,047.50	18,427.50	6,142.50
HeadWrestling	5	2,559.38	12,796.90	3	2	2,559.38	7,678.14	5,118.76
Assistant	0	2,047.50	0.00	3	-3	2,047.50	6,142.50	-6,142.50
OutdoorTrack Boys	6	2,559.38	15,356.28	3	3	2,559.38	7,678.14	7,678.14
Assistant	0	2,047.50	0.00	0	0	2,047.50	0.00	0.00
OutdoorTrack Girls	6	2,559.38	15,356.28	3	3	2,559.38	7,678.14	7,678.14
Assistant	0	2,047.50	0.00	0	0	2,047.50	0.00	0.00
Tennis Boys	6	2,559.38	15,356.28	3	3	2,559.38	7,678.14	7,678.14
Tennis Girls	6	2,559.38	15,356.28	3	3	2,559.38	7,678.14	7,678.14
Softball	6	3,753.56	22,521.36	3	3	3,753.56	11,260.68	11,260.68
Assistant	6	2,559.38	15,356.28	6	0	2,559.38	15,356.28	0.00
Baseball	6	3,753.56	22,521.36	3	3	3,753.56	11,260.68	11,260.68
Assistant	6	2,559.38	15,356.28	6	0	2,559.38	15,356.28	0.00
Volleyball	6	2,559.38	15,356.28	3	3	2,559.38	7,678.14	7,678.14
Assistant	6	2,047.50	12,285.00	3	3	2,047.50	6,142.50	6,142.50
CrossCountry Boys	6	1,279.69	7,678.14	3	3	1,279.69	3,839.07	3,839.07
CrossCountry Girls	6	1,279.69	7,678.14	3	3	1,279.69	3,839.07	3,839.07
Golf	5	2,559.38	12,796.90	3	2	2,559.38	7,678.14	5,118.76
Forensics	6	2,047.50	12,285.00	3	3	2,047.50	6,142.50	6,142.50
Cheerleading	6	2,047.50	12,285.00	3	3	2,047.50	6,142.50	6,142.50
Assistant	6	1,025.00	6,150.00	3	3	1,025.00	3,075.00	3,075.00
PACE	6	2,388.75	14,332.50	3	3	2,388.75	7,166.25	7,166.25
Assistant	6	2,047.50	12,285.00	3	3	2,047.50	6,142.50	6,142.50
One Act Play	6	1,023.75	6,142.50	3	3	1,023.75	3,071.25	3,071.25
IndoorTrack Boys	0	2,559.38	0.00	0	0	2,559.38	0.00	0.00
IndoorTrack Girls	0	2,559.38	0.00	0	0	2,559.38	0.00	0.00
Soccer Boys	0	2,559.38	0.00	3	-3	2,559.38	7,678.14	-7,678.14
Assistant	0	2,047.50	0.00	0	0	2,047.50	0.00	0.00
Soccer Girls	0	2,559.38	0.00	3	-3	2,559.38	7,678.14	-7,678.14
Assistant	0	2,047.50	0.00	0	0	2,047.50	0.00	0.00
Swimming	0	2,047.50	0.00	0	0	2,047.50	0.00	0.00
<b>Total</b>	<b>172</b>	<b>86,336.82</b>	<b>426,907.04</b>	<b>111</b>	<b>64</b>	<b>86,336.82</b>	<b>271,295.46</b>	<b>155,611.58</b>

**WISE COUNTY SCHOOLS  
HIGH SCHOOL ELECTRICAL COSTS**

Community Based Hybrid							
	AHS	CHS	JJK	PHS	PVHS	SPHS	Total
Total Sq. Ft.	80,500	88,236	99,937	63,990	82,150	45,000	459,813
Design Cap	300	400	520	280	530	336	2,366
Operational Cost per Sq. Ft.	1.46	1.46	1.46	1.46	1.46	1.46	
<b>Total Costs</b>	<b>117,530</b>	<b>128,820</b>	<b>145,910</b>	<b>93,430</b>	<b>119,940</b>	<b>65,700</b>	<b>671,330</b>

Three New				
	Regional A	Regional B	Regional C	Total
Total Sq. Ft.	119,000	119,000	119,000	357,000
Design Cap	700	700	700	2,100
Operational Cost per Sq. Ft.	1.46	1.46	1.46	
<b>Total Costs</b>	<b>173,740</b>	<b>173,740</b>	<b>173,740</b>	<b>521,220</b>

**WISE COUNTY SCHOOLS  
HIGH SCHOOL WATER & SEWER COSTS**

<b>Community Based Hybrid</b>							
	AHS	CHS	JJK	PHS	PVHS	SPHS	Total
Total Sq. Ft.	80,500	88,236	99,937	63,990	82,150	45,000	459,813
Design Cap	300	400	520	280	530	336	2,366
Gallons	580,400	11	11	463,000	11	211,700	
		.44/100	.29/100		.77/100		
	0.38	0.44	0.29	0.40	0.77	0.34	
<b>Total Costs</b>	<b>\$ 8,690</b>	<b>\$ 4,271</b>	<b>\$ 3,188</b>	<b>\$ 11,263</b>	<b>\$ 6,958</b>	<b>\$ 2,031</b>	<b>\$ 36,401</b>

<b>Three New</b>				
	Regional A	Regional B	Regional C	Total
Total Sq. Ft.	119,000	119,000	119,000	357,000
Design Cap	700	700	700	2,100
Gallons	11	11	11	
Price/Gal.	.38/100	.38/100	.38/100	
	0.38	0.38	0.38	
<b>Total Costs</b>	<b>\$ 4,974</b>	<b>\$ 4,974</b>	<b>\$ 4,974</b>	<b>\$ 14,922</b>

**Six Schools**

Enrollment										Per Unit Cost	Total Cost	Cost Per Year	
School		505	248	195	304	390	543	2185					
Band		50	30	30	60	40	70	280					
Furniture										Per Unit Cost	Total Cost	Cost Per Year	
Life													
Music Stands	10	50	30	30	60	40	70	280	\$40	\$11,200	\$1,120		
Chairs	10	50	30	30	60	40	70	280	\$40	\$11,200	\$1,120		
									Furniture Total		\$11,200	\$1,120	
<b>Uniforms</b>	7	75	50	50	85	65	95	420	\$600	\$252,000	\$36,000		
										Uniform Total		\$252,000	\$36,000
Instruments										Per Unit Cost	Total Cost	Cost Per Year	
Trumpets	5	8	5	5	10	6	14	48	\$400				\$19,200
French Horns	5	6	4	4	6	4	6	30	\$1,000	\$30,000	\$6,000		
Trombones	5	6	3	3	6	4	6	28	\$400	\$11,200	\$2,240		
Baritone	10	6	4	4	6	4	6	30	\$1,500	\$45,000	\$4,500		
Full Tubas	10	5	4	4	5	5	6	29	\$4,700	\$116,000	\$11,600		
Piccolos	2	1	1	1	1	1	1	6	\$400	\$2,400	\$480		
Euphoniums	5	4	3	3	6	4	6	26	\$400	\$10,400	\$2,080		
Oboes	10	1	1	1	1	1	1	6	\$1,200	\$7,200	\$720		
Clarinets	5	8	5	5	12	7	15	52	\$300	\$15,600	\$3,120		
Bass Clarinet	10	1	1	1	1	1	2	7	\$800	\$5,600	\$560		
Bassoon	10	1	1	1	1	1	1	6	\$2,500	\$15,000	\$1,500		
Alto Saxophones	5	3	2	2	4	3	4	18	\$900	\$16,200	\$3,240		
Tenor Saxophones	10	2	2	2	2	2	3	13	\$1,200	\$15,600	\$1,560		
Baritone Saxophones	10	1	1	1	1	1	1	6	\$2,000	\$12,000	\$1,200		
Concert Snare Drums	5	4	2	2	4	4	4	20	\$200	\$4,000	\$800		
Concert Bass Drums	10	1	1	1	1	1	1	6	\$500	\$3,000	\$300		
Timpani Set	15	1	1	1	1	1	1	6	\$6,000	\$36,000	\$2,400		
Musical Mamba	15	1	1	1	1	1	1	6	\$2,500	\$15,000	\$1,000		
Xylophone	10	1	1	1	1	1	1	6	\$1,800	\$10,800	\$1,080		
Bells	10	1	1	1	1	1	1	6	\$1,200	\$7,200	\$720		
Chimes	15	1	1	1	1	1	1	6	\$2,500	\$15,000	\$1,000		
Marching Snare	5	3	3	3	4	3	4	20	\$500	\$10,000	\$2,000		
Marching Tenors	5	2	1	1	2	1	2	9	\$900	\$8,100	\$1,620		
Marching Basses	5	4	4	4	4	4	4	24	\$600	\$14,400	\$2,880		
Cymbals	5	2	2	2	2	2	2	12	\$150	\$1,800	\$360		
Marching Baritone	5	4	3	3	4	3	4	21	\$1,000	\$21,000	\$4,200		
Mellophones	5	4	3	3	4	3	4	21	\$800	\$16,800	\$3,360		
Sousaphones	10	3	2	2	3	3	4	17	\$3,000	\$51,000	\$5,100		
Auxiliary Percussion	10	1	1	1	1	1	1	6	\$5,000	\$30,000	\$3,000		
										Instrument Total		\$565,500	\$72,460
Technology										Per Unit Cost	Total Cost	Cost Per Year	
Computers and Software	5	1	1	1	1	1	1	6	\$4,200				\$25,200
Electronic Instruments	5	1	1	1	1	1	1	6	\$1,500	\$9,000	\$1,800		
Audio Equipment	7	1	1	1	1	1	1	6	\$2,500	\$15,000	\$2,143		
										Technology Total		\$49,200	\$8,983
<b>Total Operating Expense</b>											<b>\$877,900</b>	<b>\$118,563</b>	
<b>Annual School Board</b>												\$63,433	
<b>Annual Booster</b>												\$55,130	

**Three Schools**

<b>Enrollment</b>						Per Unit Cost	Total Cost	Cost Per Year
School		700	700	700	2185			
Band		90	90	90	270			
<b>Furniture</b>						Per Unit Cost	Total Cost	Cost Per Year
<b>Life</b>								
Music Stands	10	90	90	90	270	\$40	\$10,800	\$1,080
Chairs	10	90	90	90	270	\$40	\$10,800	\$1,080
<b>Furniture Total</b>							\$10,800	\$1,080
<b>Uniforms</b>	7	120	120	120	360	\$600	\$216,000	\$30,857
<b>Uniform Total</b>							\$216,000	\$30,857
<b>Instruments</b>								
Trumpets	5	18	18	18	54	\$400	\$21,600	\$4,320
French Horns	5	8	8	8	24	\$1,000	\$24,000	\$4,800
Trombones	5	8	8	8	24	\$400	\$9,600	\$1,920
Baritones	10	6	6	6	18	\$1,500	\$27,000	\$2,700
Full Tubas	10	6	6	6	18	\$4,000	\$72,000	\$7,200
Piccolos	5	1	1	1	3	\$400	\$1,200	\$240
Flutes	5	10	10	10	30	\$400	\$12,000	\$2,400
Oboes	10	2	2	2	6	\$1,200	\$7,200	\$720
Clarinets	5	18	18	18	54	\$300	\$16,200	\$3,240
Bass Clarinets	10	3	3	3	9	\$800	\$7,200	\$720
Bassoon	10	2	2	2	6	\$2,500	\$15,000	\$1,500
Alto Saxophones	5	6	6	6	18	\$900	\$16,200	\$3,240
Tenor Saxophones	10	3	3	3	9	\$1,200	\$10,800	\$1,080
Baritone Saxophones	10	1	1	1	3	\$2,000	\$6,000	\$600
Concert Snare Drums	5	6	6	6	18	\$200	\$3,600	\$720
Concert Bass Drums	10	1	1	1	3	\$500	\$1,500	\$150
Timpani Set	15	1	1	1	3	\$6,000	\$18,000	\$1,200
Marimba	15	1	1	1	3	\$2,500	\$7,500	\$500
Xylophone	10	1	1	1	3	\$1,800	\$5,400	\$540
Bells	10	1	1	1	3	\$1,200	\$3,600	\$360
Chimes	15	1	1	1	3	\$2,500	\$7,500	\$500
Marching Snare	5	5	5	5	15	\$500	\$7,500	\$1,500
Marching Tenors	5	2	2	2	6	\$900	\$5,400	\$1,080
Marching Basses	5	4	4	4	12	\$600	\$7,200	\$1,440
Cymbals	5	2	2	2	6	\$150	\$900	\$180
Marching Baritones	5	6	6	6	18	\$1,000	\$18,000	\$3,600
Mellophones	5	6	6	6	18	\$800	\$14,400	\$2,880
Sousaphones	10	4	4	4	12	\$3,000	\$36,000	\$3,600
Auxillary Percussion	10	1	1	1	3	\$5,000	\$15,000	\$1,500
<b>Instrument Total</b>							\$397,500	\$54,430
<b>Technology</b>								
Computers and Software	5	1	1	1	3	\$4,200	\$12,600	\$2,520
Electronic Instruments	5	1	1	1	3	\$1,500	\$4,500	\$900
Audio Equipment	7	1	1	1	3	\$2,500	\$7,500	\$1,071
<b>Technology Total</b>							\$24,600	\$4,491
<b>Total Operating Expense</b>							<b>\$648,900</b>	<b>\$90,859</b>
<b>Annual School Board</b>								\$47,765
<b>Annual Booster</b>								\$43,094

**Transportation Costs for Wise County Public Schools**

School	Total Transportation Costs per day for Wise County Public Schools	Additional Costs Associated with Three New Schools	*All Costs based on three year average of \$2.70 per mile.
Appalachia		\$32.40	
Coeburn		\$162.00	
St. Paul		\$97.20	
Pound		\$81.00	
Powell Valley		\$27.00	
JJ Kelly		\$108.00	
Total	\$7,823.00	\$507.60	
<b>Total -Year</b>	<b>\$1,408,140.00</b>	<b>\$91,368.00</b>	

Current travel times for high school students			Travel time for Six renovated schools		
School	Greatest travel time	Least travel time	School	Greatest travel time	Least travel time
AHS	50 min.	20 min.	AHS	50 min.	20 min.
CHS	55 min.	35 min.	CHS	55 min.	35 min.
SP	51 min.	29 min.	SP	51 min.	29 min.
PD	55 min.	29 min.	PD	55 min.	29 min.
PV	48 min.	22 min.	PV	48 min.	22 min.
JJK	1 hr. 10 min.	30 min.	JJK	1 hr 10 min.	30 min.

	Travel time for Six new schools			Travel time for Three new schools	
School	Greatest travel time	Least travel time	School	Greatest travel time	Least travel time
AHS	50 min.	20 min.	AHS	1 hr.	30 min.
CHS	55 min.	35 min.	CHS	1 hr 5 min.	45 min.
SP	51 min.	29 min.	SP	1 hr 1 min.	39 min.
PD	55 min.	29 min.	PD	1 hr 5 min.	39 min.
PV	48 min.	22 min.	PV	1 hr 3 min. 30 s	30 min.
JJK	1 hr 10 min.	30 min.	JJK	1 hr 20 min.	40 min.

Virginia Department of Education

Projected 2008-2010 Entitlements Based on 2008 General Assembly Adopted Amendments to HB/SB 30

Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Education - As of March 13, 2008

096 - WISE

NUM	DIVISION	Projected FY 2009	Projected FY 2009	Projected FY 2010	Projected FY 2010
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
096	WISE	6,522.00	6,522.00	6,470.00	6,470.00
<b>2008-2010 Composite Index:</b>		<b>FY 2009</b>		<b>FY 2010</b>	
0.1798		<b>FY 2009 State Share</b>	<b>FY 2009 Local Share</b>	<b>FY 2010 State Share</b>	<b>FY 2010 Local Share</b>
<b>I. SOQ Programs:</b>					
⇒	<b>Basic Aid</b>	26,411,164	5,789,719	25,904,989	5,678,758
	Sales Tax <sup>8</sup>	6,259,352	N/A <sup>1</sup>	6,576,313	N/A <sup>1</sup>
⇒	<b>Textbooks</b>	634,004	138,983	628,949	137,875
⇒	<b>Vocational Education</b>	1,096,616	240,394	1,087,872	238,478
⇒	<b>Gifted Education</b>	240,720	52,770	238,801	52,349
⇒	<b>Special Education</b>	2,139,738	469,062	2,122,678	465,322
⇒	<b>Prevention, Intervention &amp; Remediation</b>	839,847	184,107	833,151	182,639
⇒	<b>VRS Retirement (Includes RHCC)</b>	1,824,126	399,876	1,809,583	396,687
⇒	<b>Social Security</b>	1,412,227	309,581	1,400,967	307,113
⇒	<b>Group Life</b>	58,843	12,899	58,374	12,796
⇒	<b>English as a Second Language</b>	15,371	3,370	16,629	3,645
<b>Subtotal - SOQ Accounts<sup>3</sup></b>		<b>40,932,008</b>	<b>7,600,761</b>	<b>40,678,306</b>	<b>7,475,662</b>
<b>II. School Facilities:</b>					
	<b>School Construction Grants Program<sup>4</sup></b>	210,826	37,907	210,071	37,771
<b>Subtotal - School Facilities<sup>3</sup></b>		<b>210,826</b>	<b>37,907</b>	<b>210,071</b>	<b>37,771</b>
<b>III. Incentive Programs:</b>					
	<b>Alternative Education<sup>5,6</sup></b>	262,190	N/A <sup>1</sup>	271,970	N/A <sup>1</sup>
	<b>Compensation Supplement</b>	0	0	599,656	131,453
	<b>Academic Year Governor's School<sup>6</sup></b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAEF	23,576	N/A <sup>1</sup>	23,576	N/A <sup>1</sup>
	Special Education - Regional Tuition <sup>5,7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<b>Technology - VPSA<sup>5</sup></b>	518,000	98,400	518,000	98,400
<b>Subtotal - Incentive Accounts<sup>3</sup></b>		<b>803,766</b>	<b>98,400</b>	<b>1,413,202</b>	<b>229,853</b>
<b>IV. Categorical Programs:</b>					
	Adult Education <sup>6</sup>	8,813	N/A <sup>1</sup>	8,813	N/A <sup>1</sup>
	Electronic Classroom <sup>7</sup>	453,300	N/A <sup>1</sup>	453,300	N/A <sup>1</sup>
	School Lunch <sup>7</sup>	36,603	N/A <sup>1</sup>	36,603	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	98,118	N/A <sup>1</sup>	107,930	N/A <sup>1</sup>
	Special Education - State-Operated Pgms <sup>6</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Career and Technical Education <sup>5,6</sup>	110,568	N/A <sup>1</sup>	110,568	N/A <sup>1</sup>
<b>Subtotal - Categorical Accounts<sup>3</sup></b>		<b>707,401</b>	<b>0</b>	<b>717,213</b>	<b>0</b>
<b>V. Lottery Funded Programs</b>					
	<b>At-Risk</b>	1,058,029	231,936	1,049,973	230,170
	Early Reading Intervention	153,504	33,650	153,504	33,650
	<b>Enrollment Loss</b>	136,667	N/A <sup>1</sup>	176,977	N/A <sup>1</sup>
	Foster Care <sup>7</sup>	27,086	N/A <sup>1</sup>	28,962	N/A <sup>1</sup>
	<b>K-3 Primary Class Size Reduction</b>	1,121,805	245,916	1,118,209	245,128
	Remedial Summer School <sup>7</sup>	106,941	N/A <sup>1</sup>	108,166	N/A <sup>1</sup>
	School Breakfast <sup>7</sup>	6,478	N/A <sup>1</sup>	6,512	N/A <sup>1</sup>
	SOL Algebra Readiness	110,579	24,241	110,579	24,241
	Virginia Preschool Initiative	447,829	98,171	447,829	98,171
	Mentor Teacher Program	4,675	N/A <sup>1</sup>	4,675	N/A <sup>1</sup>
	<b>Additional Support for School Construction and Operating Costs</b>	1,274,535	279,397	1,189,708	260,802
<b>Subtotal - Lottery Funded Programs<sup>3</sup></b>		<b>4,448,128</b>	<b>913,311</b>	<b>4,395,094</b>	<b>892,162</b>
<b>Total State &amp; Local Funds<sup>3</sup></b>		<b>\$47,102,129</b>	<b>\$8,650,379</b>	<b>\$47,413,886</b>	<b>\$8,635,448</b>

<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.

<sup>3</sup> Columns may not add due to rounding.

<sup>4</sup> School Construction Grants Program entitlement calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.

<sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.

<sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds.

<sup>8</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid entitlement calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

⇒ State & Local Funds Summary

⇒ SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

**BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.

**Direct Aid to Public Education - Program and Formula Descriptions**  
**Projected 2008-2010 Entitlements Based on 2008 General Assembly Adopted Amendments to HB/SB 30**

Type	Program	Program Description	Formula Description
Incentive	Special Education – Vocational Education	These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.	Divisions are reimbursed for the approved costs of the services provided.
Incentive	Supplemental Basic Aid	This program allows eligible school divisions to enter into certain cost-savings agreements with a contiguous school division for the consolidation or sharing of educational, administrative, or support services. Upon approval of the cost-savings agreement, the school division then receives the state share for Basic Aid computed on the basis of the composite index of local ability-to-pay of the contiguous school division. Only school divisions with fewer than 350 students in ADM of the previous year are eligible for this funding.	(((Basic Aid Per Pupil Amount x Adjusted ADM) - Sales Tax) x (1 - Contiguous School Division's Composite Index)= State Share
Incentive	Teacher Incentives in Hard-to-Staff Schools	The purpose of the Teacher Incentives in Hard-to-Staff Schools project is to improve student achievement by attracting and retaining licensed, highly qualified, and experienced teachers in hard-to-staff middle or high schools through an incentives-based program.	Funding is provided on a per teacher amount to support salary incentives and training stipends. School level funding is also available.
Incentive	Virginia Middle School Teacher Corps	The purpose of the Virginia Middle School Teacher Corp is to provide the structure and funding incentives for school divisions to hire experienced mathematics teachers for middle schools that have been designated as "at risk" in mathematics as a result of being accredited with warning in mathematics or not meeting the annual measurable objectives in mathematics required for Adequate Yearly Progress (AYP).	Funding is provided on a per teacher amount to support salary incentives and training stipends.
Incentive	Virginia School Turnaround Specialist	The purpose of the Virginia Turnaround Specialist program is to train cadres of successful, experienced principals to turn around consistently low-performing schools. The program offers financial incentives to specialists who meet performance targets.	Funding is provided on a per specialist amount to support salary incentives and on a per pupil basis for school improvement activities.
Incentive	VPSA Technology	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.	Number of eligible schools x \$26,000 per school + \$50,000 for each division. Requires a 20% match from school divisions. Schools and district centers that serve only pre-kindergarten students are not eligible for this grant.
Categorical	Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.	Reimbursements to school division adult education programs are based on 60% of the fixed cost-per-class or fixed cost-per-student.

## School Furnishings Report

SCHOOL SCENARIO	SIX NEW	RENOVATE	THREE SCHOOLS	TWO SCHOOLS	ONE SCHOOL
Area Furnished					
Classrooms	\$29,832.00	\$29,832.00	\$30,442.00	\$30,442.00	\$29,432.00
Office Complexes	\$3,132.00	\$3,132.00	\$2,334.00	\$1,656.00	\$250.00
Guidance	\$3,450.99	\$3,450.99	\$3,665.99	\$3,185.88	\$5,323.98
Band Room	\$3,906.50	\$3,906.50	\$3,906.50	\$3,906.50	\$3,906.50
<b>TOTAL</b>	<b>\$40,321.49</b>	<b>\$40,321.49</b>	<b>\$40,348.49</b>	<b>\$39,190.38</b>	<b>\$38,912.48</b>

















6 NEW

Equipment	AHS	CHS	JJK	PHS	PVHS	SPH (SPE)	Total Needed	# in Inventory	# to Purchase	Cost
Walk-In Cooler Freezer	1	1	1	1	1		5	5	0	\$ -
2 Door Reach in Refrigerator	1	2	2	1	1		7	2	5	\$ 15,000.00
2 Door Reach in Freezer	1	1	1	1	1		5	1	4	\$ 14,400.00
Dishmachine	1	1	1	1	1		5	3	2	\$ 13,000.00
Serving Line-Cold	1	1	1	1	1		5	1	4	\$ 36,000.00
Serving Line-Hot	0	1	0	0	0		1	1	0	\$ -
Combo Hot/Cold Serving Line	1	2	2	1	2		8	1	7	\$ 63,000.00
Tray/Silverware Stand	1	1	1	1	1		5	1	4	\$ 4,000.00
Electric Range	1	1	1	1	1		5	0	5	\$ 21,000.00
Convection Oven-Single	1	0	0	1	0		2	0	2	\$ 6,400.00
Convection Oven-Double Stack	0	1	1	0	1		3	0	5	\$ 31,500.00
Combi Oven	1	1	1	1	1		5	1	4	\$ 56,000.00
Steamer	1	1	1	1	1		5	0	5	\$ 23,000.00
Braising Pan	1	1	1	1	1		5	3	2	\$ 18,000.00
Warming Cabinet	2	2	2	2	2		10	5	5	\$ 10,000.00
Hobart Mixer (small)	1	0	0	1	0		2	1	1	\$ 1,200.00
Hobart Mixer (large)	0	1	1	1	1		4	3	1	\$ 8,400.00
Slicer	1	1	1	1	1		5	2	3	\$ 10,800.00
Milk Cooler	1	1	2	1	2		7	1	6	\$ 13,200.00
Ice Machine	1	1	1	1	1		5	3	2	\$ 3,600.00
Ice Cream Freezer	1	1	1	1	1		5	0	5	\$ 5,000.00
Shelving Units	12	15	15	8	10		60	60	0	\$ -
Microwave	1	1	1	1	1		5	5	0	\$ -
Baker's Rack	1	2	2	1	2		8	2	6	\$ 1,200.00
Cashier Stand	1	2	2	1	2		8	6	1	\$ 1,700.00
Electric Can Opener	1	1	1	1	1		5	3	2	\$ 1,100.00
Stackable Washer & Dryer	0	0	0	0	1		1	1	0	\$ -





**WISE COUNTY SCHOOLS  
HIGH SCHOOL CUSTODIAL SUPPLY COSTS**

<b>Community Based Hybrid</b>							
	AHS	CHS	JJK	PHS	PVHS	SPHS	Total
Total Sq. Ft.	80,500	88,236	99,937	63,990	82,150	45,000	459,813
Design Cap	300	400	520	280	530	336	2,366
Supplies/Sq. Ft.	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	
<b>Total Costs</b>	<b>\$ 169,050</b>	<b>\$ 185,296</b>	<b>\$ 209,868</b>	<b>\$ 134,379</b>	<b>\$ 172,515</b>	<b>\$ 94,500</b>	<b>\$ 965,608</b>

<b>Three New</b>				
	Regional A	Regional B	Regional C	Total
Total Sq. Ft.	119,000	119,000	119,000	357,000
Design Cap	700	700	700	2,100
Supplies/Sq. Ft.	\$ 2.10	\$ 2.10	\$ 2.10	
<b>Total Costs</b>	<b>\$ 249,900</b>	<b>\$ 249,900</b>	<b>\$ 249,900</b>	<b>\$ 749,700</b>

**WISE COUNTY SCHOOLS  
HIGH SCHOOL BUILDING/RENOVATION COSTS**

Hybrid Community Schools							
	AHS	CHS	JJK	PHS	PVHS	SPHS	Total
Total Sq. Ft.	63,990	75,621	98,308	51,100	102,403	45,000	436,422
Design Cap	229	410	525	204	550	300	2,218
Building Cost		\$ 13,049,400	\$ 18,580,200		\$ 16,415,000		
Site Cost		1,390,100	1,655,000		1,363,400		
Contingency		1,444,000	2,023,500		1,777,900		
A E Fees		1,111,800	1,558,100		1,368,900		
Building Add		-	-		-		
<b>Total Costs</b>	<b>\$ 7,800,000</b>	<b>\$ 16,995,300</b>	<b>\$ 23,816,800</b>	<b>\$ 6,200,000</b>	<b>\$ 20,925,200</b>	<b>\$ 1,500,000</b>	<b>\$ 77,237,300</b>

Three New				
	Regional A	Regional B	Regional C	Total
Total Sq. Ft.	119,000	119,000	119,000	357,000
Design Cap	700	700	700	2,100
Building Cost	\$ 20,701,240	\$ 20,701,240	\$ 20,701,240	\$ 62,103,720
Site Cost	1,925,420	1,925,420	1,925,420	5,776,260
Contingency	2,261,000	2,261,000	2,261,000	6,783,000
A E Fees	1,742,160	1,742,160	1,742,160	5,226,480
<b>Total Costs</b>	<b>\$ 26,629,820</b>	<b>\$ 26,629,820</b>	<b>\$ 26,629,820</b>	<b>\$ 79,889,460</b>

**WISE COUNTY PUBLIC SCHOOLS  
BUILDING COSTS WORKSHEET**

	<u>Design Capacity</u>	<u>Total Cost</u>	<u>Total Sq. Ft.</u>	<u>Cost/ Sq. Ft.</u>
<b>COEBURN HIGH SCHOOL</b>	410	16,995,300	75,621	\$ 224.74
<b>J.J. KELLY HIGH SCHOOL</b>	525	23,816,800	98,308	\$ 242.27
<b>POWELL VALLEY HIGH SCHOOL</b>	550	20,925,200	102,403	\$ 204.34
		<b>AVERAGE COST PER SQ/FT</b>		<b>\$ 223.78</b>

**Ron Vicars**

**From:** McFarlane, Dennis [damcfarlane@trane.com]  
**Sent:** Friday, May 30, 2008 4:48 PM  
**To:** Gregory N. Killough  
**Cc:** Upthegrove, Bill; Ashburn, Ed  
**Subject:** High School Budget Estimates for Renovation

Dr. Killough,

Per our conversation yesterday we have completed the estimates you requested for renovation of the (3) high schools. We used a combination of site visits, past project estimates and square foot costs to obtain the estimates.

The **base scope of service** is focused around the criteria we spoke about at Pound High School the other week, to include the following:

- Variable volume HVAC system to include DDC controls with electric as the heat source
- New lighting system using existing circuits
- New plumbing fixtures and required ADA upgrades
- New main power upgrades with new panel boards for each floor
- Additional power circuits for each class room
- Window upgrades for the entire facility
- Fire panels with pull stations and smoke only non-sprinkled system
- New lay-in ceilings in classrooms and hallways
- New floor tiles
- Demolition and disposal of existing flooring
- Design and engineering fees

\* St. Paul will only get HVAC, controls, lights and water upgrades

Budget Cost For High School Renovations	
Pound High School	\$ 6,200,000
Appalachia High School	\$ 7,800,000
* St. Paul High School	\$ 1,500,000

Budgets can be affected by many factors, such as building code requirements that may not be included in this estimate. For example, fire rated doors in all the class rooms. The year the work is performed along with economic changes affects every thing in the construction industry. The budget pricing is for conversational purposes only. If the decision is to go forward, we would treat this like a performance agreement and ask for some money for a detailed study. The detailed study would allow enough engineering to get fixed pricing and scope for the projects. Please review and feel free to contact me if you need more information.

Thanks,

***Dennis McFarlane***



***Every Building Has a Purpose  
Trane Makes Your Building Work Better***

660 Eastern Star Road

9/2/2008



**Architectural Program Form - Auxiliary & Services Facilities**  
(Form SPM-4) May-08

J. J. Kelly High School

Man. Ref.	Rooms	No.	Total Area Sq.
Sec. 31	<b>Guidance Department</b>		
	Counselors' Offices	2	200
	Guidance Reception	1	100
	Storage	1	80
	Career Center	1	200
	Conference Room	1	150
Sec. 50	<b>Library Quarters</b>		
	Reading Rooms	1	2710
	Work Rooms/Aux Sto	1	500
	Periodicals	1	120
	A/V Workroom/Storage	1	350
	Classroom	0	0
Sec. 51	<b>Auditorium</b>		
	Lobby	1	480
	Seating Area (600 seats)	1	4200
	Stage (incl. wings)	1	1560
	Dressing Rooms	2	700
	Scenery/Storage	1	400
	Costume Storage	1	250
Sec. 52	<b>School Lunch Facilities</b>		
	Receiving-Loading		
	Dry Food Storage		
	Kitchen for meals		
	Serving Area		
	Dishwashing Area		
	Garbage/Trash Room		
	Jan. Clo./Non-food Sto.		
	Total Kitchen Area		1570
	Dietician's Office	1	80
	Dining Room (250 seats) (2 seatings)	1	3000
Sec. 60	<b>Toilet Rooms</b>		
	General Toilets		
	Public Toilets		
	<b>Teacher Workrooms</b>	2	1400
	<b>Subtotal (a)</b>		<b>18050</b>

Man. Ref.	Rooms	No.	Total Area Sq.
Sec. 53	<b>Administration Unit</b>		
	Student Commons	1	1500
	General Waiting/Recpt.	1	200
	Principal's Office/Tlt/Clo	1	200
	Asst. Princ. Office/Clo	1	150
	Secretaries (3)	1	250
	Sto. - Supplies/Books	1	500
	Vault Record Storage	1	200
	SRO	1	150
	Conference Room	1	400
	Conference Room	1	200
	Staff Toilets/Closets	2	150
Communications Cntr.	1	150	
Workroom/Copy Room	1	200	
Sec. 55	<b>Health Service Unit</b>		
	Waiting Room	1	64
	Examining Room	1	100
	Boy's Rest Room	1	100
	Girl's Rest Room	1	100
	Toilet - Storage	1	100
Sec. 61	<b>Custodial Facilities</b>		
	Janitor's Closets	4	200
	Workshop	1	200
	Paint Room	1	96
	Supply Room	1	96
	Receiving Room	1	240
	Dressing/Toilets	2	344
Outdoor Equipment	1	250	
Sec. 80 82 90 91 92	<b>Mech/Electrical</b>		
	Heating Equip Rooms		
	Electrical Rooms		
	Communications Clo.		
	<b>Subtotal (b)</b>		<b>6140</b>
	<b>Total Aux. &amp; Services Facilities (a+b)</b>		<b>24190</b>
	<b>Total Teaching Stations &amp; Related</b>		<b>47,048</b>
	<b>Total Net Area</b>		<b>71,238</b>
	<b>Corr., walls, etc (38%)</b>		<b>27,070</b>
	<b>Total Estimated Gross Building Area</b>		<b>98,308</b>



**Architectural Program Form - Auxiliary & Services Facilities**  
(Form SPM-4) May-08

Man. Ref.	Rooms	No.	Total Area Sq.
Sec. 31	<b>Guidance Department</b>		
	Counselors' Offices	2	200
	Guidance Reception	1	100
	Storage	1	80
	Career Center	1	200
	Conference Room	1	150
Sec. 50	<b>Library Quarters</b>		
	Reading Rooms	1	2710
	Work Rooms	1	350
	Conference Room		120
	Periodicals		120
	A/V Workroom/Storage		150
	Aux Sto/Preview	1	150
	Librarian's Office	1	120
Sec. 51	<b>Auditorium (Comb. With Gymnasium)</b>		
	Seating Area		
	( ___ seats on floor, ___ in bleachers)		
	Stage (incl. wings)		
	Dressing Rooms		
	Scenery/Storage		
Sec. 52	<b>School Lunch Facilities</b>		
	Receiving-Loading		
	Dry Food Storage		
	Kitchen for ___ meals		
	Serving Area		
	Dishwashing Area		
	Garbage/Trash Room		
	Jan. Clo./Non-food Sto.		
	<i>Total Kitchen Area</i>		1570
	Dietician's Office	1	80
Sec. 60	<b>Toilet Rooms</b>		
	General Toilets		
	Public Toilets		
	<b>Teacher's Lounge</b>	2	264
	<b>Subtotal (a)</b>		<b>9784</b>

Man. Ref.	Rooms	No.	Total Area Sq.
Sec. 53	<b>Administration Unit</b>		
	Student Commons		
	General Waiting/Recpt.	1	200
	Principal's Office/Tlt/Clo	1	200
	Asst. Princ. Office/Clo	1	150
	Princ. Secretary's Office	1	100
	Secretaries	1	150
	Sto. - Supplies/Books	1	500
	Vault Record Storage	1	200
	SRO	1	150
	Conference Room	1	450
	Staff Toilets/Closets	2	150
	Communications Cntr.	1	150
	Mailroom	1	200
Workroom/Copy Room	1	200	
Sec. 55	<b>Health Service Unit</b>		
	Waiting Room	1	64
	Examining Room	1	100
	Boy's Rest Room	1	100
	Girl's Rest Room	1	100
	Toilet - Storage	1	100
Sec. 61	<b>Custodial Facilities</b>		
	Janitor's Closets	4	200
	Workshop	1	200
	Paint Room	1	96
	Supply Room	1	96
	Receiving Room	1	240
	Dressing/Toilets	2	344
	Outdoor Equipment	1	250
Sec. 80	<b>Mech/Electrical</b>		
	Heating Equip Rooms		
	Electrical Rooms		
90	Electrical Rooms		
92	Communications Clo.		
	<b>Subtotal (b)</b>		<b>4690</b>
	<b>Total Aux. &amp; Services Facilities (a+b)</b>		<b>14474</b>
	<b>Total Teaching Stations &amp; Related</b>		<b>40,324</b>
	<b>Total Net Area</b>		<b>54,798</b>
	<b>Corr., walls, etc (38%)</b>		<b>20,823</b>
	<b>Total Estimated Gross Building Area</b>		<b>75,621</b>

# Powell Valley High School

## Space Program Summary 19-May-08

	Total Area	Existing, to renovate	New Additions	
<b>Administration</b>				
Open Office Area	200		200	
Principal	200		200	
Vice Principal	120		120	
Student Resource Officer	100		100	
Conference Room (12)	300		300	
Current Records Storage	80		80	
Dead Records Storage	400		400	
Building Entry	750		750	
<b>Guidance</b>				
Counselor's Offices (2 @ 100)	200		200	
SAP Counselor	120			120
Work / Conference Room	150		150	
Records Storage	80		80	
<b>Nurses Clinic</b>				
Office Area	100		100	
Clinic Room	100		100	
Rest Room	40		40	
<b>Storage</b>				
General Storage Areas	unplanned			
Janitor's Closets (4 @ 30)	120		120	
Outside Maintenance	575		575	
<b>Restrooms</b>				
Boy's Toilets (4 @ 255)	900		900	
Girl's Toilets (4 @ 225)	900		900	
Faculty Toilets (4 @ 50)	200		200	
<b>Food Service</b>				
Kitchen	1500	1500		
Storage	750		750	
Service Area	1320	970	350	
Dishwashing	440		440	
Office	110	110		
Toilet	60	60		
Janitor	50	50		
Dining (325 people)	4870	1810	3060	

<b>Library</b>			
Stacks	3200	2400	800
Periodicals	280	280	
Reading Area	(incl. in stacks)		
AV Storage	115	115	
Office / Workroom	220	220	
Conference	160	160	
<b>Special Education</b>			
Classrooms (2 @ 750)	1500		1500
<b>General Classrooms</b>			
English Rooms (4 @ 750 ea)	3000		3000
Math Rooms (4 @ 750 ea)	3000		3000
Foreign Language (2 @ 750 ea)	1500		1500
Social Studies (3 @ 750 ea)	2250		2250
<b>Science</b>			
AP Science Lab	1100		1100
Standard Science Lab (2 @ 850)	1700		1700
Science Classroom	850		850
<b>ARFROTC</b>			
Classroom	950		950
Office	240		240
Planning Room	180		180
Storage Room	300		300
<b>Music</b>			
Band Room	1150	1150	
Chorus Room	1400	1400	
Instrument Storage	250	250	
Practice Rooms (3 @ 75)	225	225	
Office / Library	300	300	
Storage	700	700	
<b>Art</b>			
Art Room	875		875
Art Storage	90		90
<b>Drama</b>			
Classroom	925		925
<b>Home Economics Suite</b>			
Foods Lab (Kitchen)	1400		1400
Textiles Lab (Den)	1400		1400
Laundry Area	50		50
Living / Dining Area	600		600
Dressing Rooms (2 @ 100)	200		200
Storage	250		250
<b>Career Tech</b>			

Computer Rooms (2 @ 850)	1700		1700	
<b>Other Classrooms</b>				
Electives	750		750	
ISS	625		625	
Aux Classroom	275			275
<b>Distance Learning</b>				
Fiber Optic Room	600		600	
<b>Governors School</b>				
Classroom	980			980
<b>Physical Education</b>				
Gymnasium	6000	6000		
Seating	5000	5000		
Boys Locker Rooms	1830	1100	730	
Girls Locker Rooms	1800	1800		
Health Room	750	750		
Driver's Ed Room	750	750		
Offices (5 @ 200)	1000	1000		
Storage	800	800		
<b>Auditorium</b>				
Seating	4600	4600		
Stage	1500	1500		
Back Stage / Wings / Prop Sto	1300		1300	
Dressing Rooms	350	350		
<b>Faculty Spaces</b>				
Planning Rooms (4 @ 200)	800		800	
Storage Areas (4 @ 200)	800			800
<b>Sub-total Programmed Space</b>	<b>77,305</b>	<b>35,350</b>	<b>38,855</b>	<b>3,100</b>
<b>Unprogrammed Space</b>				
Unscheduled Space for Walls, Corridors, mechanical, Electrical, Etc. (35% - 40%)	29,376	13,433	14,765	1,178
<b>Grand Total Space Program</b>	<b>106,681</b>	<b>48,783</b>	<b>53,620</b>	<b>4,278</b>

$$\begin{array}{r}
 106,681 \text{ sq/ft} \\
 - 4,278 \text{ sq/ft misc. spaces} \\
 \hline
 \underline{102,403 \text{ sq./ft.}}
 \end{array}$$

WISE COUNTY PUBLIC SCHOOLS  
 PROJECTED MARCH 31 ADM

<u>YEAR</u>	<u>ACTUAL FALL MEMBERSHIP</u>	<u>ACTUAL MARCH 31 ADM</u>	<u>RATIO</u>	<u>ADMIN. PROJECTIONS</u>	<u>RATIO</u>
1999-2000	7129	7097	0.995511292	7155	1.0082
2000-2001	6938	6914	0.99654079	6900	0.9980
2001-2002	6853	6842	0.998394864	6755	0.9873
2002-2003	6739	6698	0.993916011	6693	0.9993
2003-2004	6661	6636	0.99624681	6620	0.9976
2004-2005	6671	6646	0.996252436	6564	0.9877
2005-2006	6630	6625	0.999245852	6557	0.9897
2006-2007	6703	6666	0.994480084	6614	0.9922
2007-2008	6611	6562	0.992588111	6615	1.0081
			6yr. Avg. 0.995908472		0.9964
	<u>FALL MEMBERSHIP PROJECTIONS</u>	<u>MARCH 31 TARGETED PROJECTIONS (Based on 8yr. Avg%)</u>		<u>ADMIN. PROJECTIONS</u>	
2008-2009	6549	6522		6522	
2009-2010	6520	6493		6470	
2010-2011	6417	6391		6368	
2011-2012	6369	6343		6320	
2012-2013	6347	6321		6299	

# WISE COUNTY PUBLIC SCHOOLS

## COUNTY WIDE - FALL MEMBERSHIP

	SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2001 - 2002	508	526	523	520	572	531	503	534	520	592	527	504	493	6,853
Actual	2002 - 2003	495	513	517	525	508	582	519	503	540	562	537	450	488	6,739
Actual	2003 - 2004	524	504	493	504	521	515	588	505	525	579	509	464	430	6,661
Actual	2004 - 2005	542	510	474	489	501	513	514	584	530	538	562	466	448	6,671
Actual	2005 - 2006	506	529	500	479	479	495	499	504	621	556	511	501	450	6,630
Actual	2006 - 2007	557	511	502	508	472	485	500	505	533	636	528	483	483	6,703
Actual	2007 - 2008	540	551	488	500	504	468	466	495	515	572	571	473	468	6,611
Projected	2008 - 2009	508	539	531	487	495	506	463	463	517	544	532	511	454	6,549
Projected	2009 - 2010	521	506	520	531	482	497	500	459	481	547	507	477	492	6,520
Projected	2010 - 2011	482	520	488	519	526	484	491	496	480	513	509	453	458	6,417
Projected	2011 - 2012	499	481	501	487	514	527	478	488	516	508	476	456	437	6,369
Projected	2012 - 2013	499	498	463	500	482	516	521	475	509	546	473	426	438	6,347
Projected	2013 - 2014	499	498	480	462	495	484	510	518	495	542	509	423	409	6,324
Projected	2014 - 2015	499	498	480	479	458	497	478	507	540	526	504	454	407	6,326
Projected	2015 - 2016	499	498	480	479	474	459	491	475	527	576	489	450	437	6,335
Projected	2016 - 2017	499	498	480	479	474	476	454	488	495	564	535	437	433	6,313
Projected	2017 - 2018	499	498	480	479	474	476	470	451	508	526	523	478	421	6,285

**WISE COUNTY PUBLIC SCHOOLS  
J.W. ADAMS COMBINED SCHOOL - FALL MEMBERSHIP**

SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	56	48	70	70	71	80	58	81	71					605
Actual	69	59	48	68	66	74	74	60	77					595
Actual	81	66	61	47	70	70	77	75	60					607
Actual	70	72	60	58	48	70	72	82	74					606
Actual	57	65	74	56	59	50	68	69	82					580
Actual	60	60	61	78	61	59	51	68	67					565
Actual	66	63	58	57	76	58	56	53	70					557
Projected	64	65	62	56	58	77	57	57	52					548
Projected	65	63	64	60	57	59	76	58	56					559
Projected	60	64	61	62	61	58	58	78	58					560
Projected	62	60	63	60	63	62	57	59	77					562
Projected	62	62	58	61	60	64	61	58	58					546
Projected	62	62	60	57	62	61	63	62	58					547
Projected	62	62	60	59	57	63	61	64	61					550
Projected	62	62	60	59	59	58	62	62	64					549
Projected	62	62	60	59	59	60	58	63	61					545
Projected	62	62	60	59	59	60	60	59	63					544

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003	1.0536	1.0000	0.9714	0.9429	1.0423	0.9250	1.0345	0.9506					7.9202
Actual	2003 - 2004	0.9565	1.0339	0.9792	1.0294	1.0606	1.0405	1.0135	1.0000					8.1137
Actual	2004 - 2005	0.8889	0.9091	0.9508	1.0213	1.0000	1.0286	1.0649	0.9867					7.8502
Actual	2005 - 2006	0.9286	1.0278	0.9333	1.0172	1.0417	0.9714	0.9583	1.0000					7.8784
Actual	2006 - 2007	1.0526	0.9385	1.0541	1.0893	1.0000	1.0200	1.0000	0.9710					8.1254
Actual	2007 - 2008	1.0500	0.9667	0.9344	0.9744	0.9508	0.9492	1.0392	1.0294					7.8941
	AVG.	0.9884	0.9793	0.9705	1.0124	1.0159	0.9891	1.0184	0.9896					7.9637

**WISE COUNTY PUBLIC SCHOOLS  
APPALACHIA ELEMENTARY SCHOOL - FALL MEMBERSHIP**

SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	45	44	57	48	69	49	49	48						409
Actual	45	42	45	58	48	72	49	54						413
Actual	37	47	43	44	58	47	67	48						391
Actual	50	38	47	41	45	63	41	71						396
Actual	49	54	36	54	38	49	62	46						388
Actual	55	52	55	38	47	36	49	61						393
Actual	47	53	46	53	42	49	37	49						376
Projected	45	48	52	47	52	43	47	39						374
Projected	47	46	47	53	46	54	42	49						385
Projected	43	47	45	48	52	48	52	44						380
Projected	45	44	47	46	47	54	46	54						383
Projected	45	45	43	47	46	49	52	48						376
Projected	45	45	45	44	47	47	47	55						374
Projected	45	45	45	45	43	48	46	49						367
Projected	45	45	45	45	45	45	47	48						364
Projected	45	45	45	45	45	46	43	49						363
Projected	45	45	45	45	45	46	45	45						361

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003	0.9333	1.0227	1.0175	1.0000	1.0435	1.0000	1.1020						7.1191
Actual	2003 - 2004	1.0444	1.0238	0.9778	1.0000	0.9792	0.9306	0.9796						6.9353
Actual	2004 - 2005	1.0270	1.0000	0.9535	1.0227	1.0862	0.8723	1.0597						7.0215
Actual	2005 - 2006	1.0800	0.9474	1.1489	0.9268	1.0889	0.9841	1.1220						7.2981
Actual	2006 - 2007	1.0612	1.0185	1.0556	0.8704	0.9474	1.0000	0.9839						6.9369
Actual	2007 - 2008	0.9636	0.8846	0.9636	1.1053	1.0426	1.0278	1.0000						6.9875
	AVG.	1.0183	0.9828	1.0195	0.9875	1.0313	0.9691	1.0412						7.0497



**WISE COUNTY PUBLIC SCHOOLS  
ST. PAUL ELEMENTARY SCHOOL - FALL MEMBERSHIP**

SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	34	56	42	51	37	48	58	45						371
Actual	43	37	56	45	47	33	44	47						352
Actual	47	49	33	53	42	49	34	45						352
Actual	39	45	38	32	45	39	55	33						326
Actual	40	37	42	38	29	46	35	49						316
Actual	36	41	35	48	38	34	45	36						313
Actual	29	34	35	32	43	35	30	42						280
Projected	37	29	31	35	29	43	34	28						267
Projected	38	38	27	31	32	29	42	32						269
Projected	35	39	34	27	28	32	28	39						263
Projected	37	36	35	34	25	28	31	27						253
Projected	37	37	32	35	31	24	27	30						254
Projected	37	37	33	33	32	31	24	26						253
Projected	37	37	33	34	30	32	30	22						256
Projected	37	37	33	34	31	30	31	29						262
Projected	37	37	33	34	31	31	29	29						261
Projected	37	37	33	34	31	31	30	27						260

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003	1.0882	1.0000	1.0714	0.9216	0.8919	0.9167	0.8103						6.7001
Actual	2003 - 2004	1.1395	0.8919	0.9464	0.9333	1.0426	1.0303	1.0227						7.0068
Actual	2004 - 2005	0.9574	0.7755	0.9697	0.8491	0.9286	1.1224	0.9706						6.5733
Actual	2005 - 2006	0.9487	0.9333	1.0000	0.9063	1.0222	0.8974	0.8909						6.5989
Actual	2006 - 2007	1.0250	0.9459	1.1429	1.0000	1.1724	0.9783	1.0286						7.2930
Actual	2007 - 2008	0.9444	0.8537	0.9143	0.8958	0.9211	0.8824	0.9333						6.3450
	AVG.	1.0172	0.9001	1.0074	0.9177	0.9965	0.9712	0.9427						6.7529





**WISE COUNTY PUBLIC SCHOOLS  
L.F. ADDINGTON MIDDLE SCHOOL - FALL MEMBERSHIP**

	SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2001 - 2002						108	135	139	125					507
Actual	2002 - 2003						123	110	146	136					515
Actual	2003 - 2004						124	122	109	144					499
Actual	2004 - 2005						121	122	115	124					482
Actual	2005 - 2006						121	117	126	124					488
Actual	2006 - 2007						118	125	120	129					492
Actual	2007 - 2008						111	123	121	122					477
Projected	2008 - 2009						117	112	124	125					478
Projected	2009 - 2010						116	118	112	128					474
Projected	2010 - 2011						122	116	118	117					473
Projected	2011 - 2012						130	123	117	123					493
Projected	2012 - 2013						114	131	124	121					490
Projected	2013 - 2014						114	115	132	128					489
Projected	2014 - 2015						117	115	116	137					484
Projected	2015 - 2016						108	118	116	120					462
Projected	2016 - 2017						112	109	119	120					460
Projected	2017 - 2018						112	113	110	123					458

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003					1.0000	1.0185	1.0815	0.9784					4.0784
Actual	2003 - 2004					0.9394	0.9919	0.9909	0.9863					3.9085
Actual	2004 - 2005					0.9167	0.9839	0.9426	1.1376					3.9808
Actual	2005 - 2006					0.9603	0.9669	1.0328	1.0783					4.0383
Actual	2006 - 2007					1.0261	1.0331	1.0256	1.0238					4.1086
Actual	2007 - 2008					1.0000	1.0424	0.9680	1.0167					4.0270
	AVG.					0.9737	1.0061	1.0069	1.0368					4.0236

**WISE COUNTY PUBLIC SCHOOLS  
COEBURN MIDDLE SCHOOL - FALL MEMBERSHIP**

	SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2001 - 2002						93	91	117	106					407
Actual	2002 - 2003						115	92	89	120					416
Actual	2003 - 2004						99	114	90	89					392
Actual	2004 - 2005						99	95	106	90					390
Actual	2005 - 2006						102	98	94	114					408
Actual	2006 - 2007						109	103	100	103					415
Actual	2007 - 2008						101	96	101	101					399
Projected	2008 - 2009						106	98	94	104					403
Projected	2009 - 2010						113	103	96	97					409
Projected	2010 - 2011						106	110	101	99					416
Projected	2011 - 2012						120	103	108	104					434
Projected	2012 - 2013						116	116	100	111					444
Projected	2013 - 2014						108	113	114	104					438
Projected	2014 - 2015						111	104	110	118					443
Projected	2015 - 2016						102	107	102	114					426
Projected	2016 - 2017						106	99	105	106					416
Projected	2017 - 2018						106	103	97	109					414
<b>PROG. RATIO</b>	<b>FYE</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>	
Actual	2002 - 2003					1.1165	0.9892	0.9780	1.0256						4.1094
Actual	2003 - 2004					1.0879	0.9913	0.9783	1.0000						4.0575
Actual	2004 - 2005					0.9900	0.9596	0.9298	1.0000						3.8794
Actual	2005 - 2006					0.9533	0.9899	0.9895	1.0755						4.0081
Actual	2006 - 2007					0.9732	1.0098	1.0204	1.0957						4.0992
Actual	2007 - 2008					1.0000	0.8807	0.9806	1.0100						3.8713
	AVG.					1.0202	0.9701	0.9794	1.0345						4.0042

**WISE COUNTY PUBLIC SCHOOLS  
POWELL VALLEY MIDDLE SCHOOL - FALL MEMBERSHIP**

SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual						153	112	104	128					497
Actual						165	150	107	106					528
Actual						126	174	138	113					551
Actual						121	129	177	129					556
Actual						127	119	120	173					539
Actual						129	127	120	130					506
Actual						114	124	129	117					484
Projected						119	114	121	130					484
Projected						126	119	111	122					478
Projected						118	126	116	112					472
Projected						134	118	123	117					492
Projected						149	134	115	124					521
Projected						122	149	130	116					517
Projected						125	122	145	131					524
Projected						116	125	119	146					506
Projected						120	116	122	120					478
Projected						120	120	113	123					476

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003					0.9763	0.9804	0.9554	1.0192					3.9313
Actual	2003 - 2004					1.0161	1.0545	0.9200	1.0561					4.0467
Actual	2004 - 2005					1.0168	1.0238	1.0172	0.9348					3.9926
Actual	2005 - 2006					0.9769	0.9835	0.9302	0.9774					3.8680
Actual	2006 - 2007					1.0238	1.0000	1.0084	1.0833					4.1155
Actual	2007 - 2008					1.0000	0.9612	1.0157	0.9750					3.9520
	AVG.					1.0017	1.0006	0.9745	1.0076					3.9844

**WISE COUNTY PUBLIC SCHOOLS  
APPALACHIA HIGH SCHOOL - FALL MEMBERSHIP**

SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual									48	54	51	49	35	237
Actual									51	49	48	45	50	243
Actual									69	41	49	43	42	244
Actual									59	69	45	42	48	263
Actual									89	53	66	45	50	303
Actual									56	79	56	63	50	304
Actual									69	55	74	45	60	303
Projected									59	64	54	67	47	291
Projected									46	55	64	49	70	283
Projected									59	43	54	57	52	265
Projected									52	55	42	49	60	259
Projected									65	49	55	38	51	258
Projected									58	61	48	49	40	256
Projected									65	54	60	43	52	274
Projected									59	61	53	54	46	272
Projected									57	55	60	48	57	276
Projected									58	53	54	54	50	270

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003								1.0625	1.0208	0.8889	0.8824	1.0204	4.8750
Actual	2003 - 2004								1.2778	0.8039	1.0000	0.8958	0.9333	4.9109
Actual	2004 - 2005								1.2292	1.0000	1.0976	0.8571	1.1163	5.3001
Actual	2005 - 2006								1.2535	0.8983	0.9565	1.0000	1.1905	5.2988
Actual	2006 - 2007								1.2174	0.8876	1.0566	0.9545	1.1111	5.2273
Actual	2007 - 2008								1.1311	0.9821	0.9367	0.8036	0.9524	4.8060
	AVG.								1.1953	0.9321	0.9894	0.8989	1.0540	5.0697

**WISE COUNTY PUBLIC SCHOOLS  
COEBURN HIGH SCHOOL - FALL MEMBERSHIP**

	SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2001 - 2002										122	108	87	99	416
Actual	2002 - 2003										130	109	93	80	412
Actual	2003 - 2004										132	107	92	77	408
Actual	2004 - 2005										92	127	105	81	405
Actual	2005 - 2006										96	84	115	96	391
Actual	2006 - 2007										114	97	80	111	402
Actual	2007 - 2008										106	111	93	79	389
Projected	2008 - 2009										110	98	101	84	392
Projected	2009 - 2010										113	101	89	91	394
Projected	2010 - 2011										106	104	92	80	382
Projected	2011 - 2012										108	97	95	83	382
Projected	2012 - 2013										113	99	88	86	386
Projected	2013 - 2014										121	104	90	80	395
Projected	2014 - 2015										113	111	95	81	400
Projected	2015 - 2016										128	104	101	85	418
Projected	2016 - 2017										124	117	94	91	427
Projected	2017 - 2018										115	114	107	85	421

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003									1.2264	0.8934	0.8611	0.9195	3.9005
Actual	2003 - 2004									1.1000	0.8231	0.8440	0.8280	3.5951
Actual	2004 - 2005									1.0337	0.9621	0.9813	0.8804	3.8576
Actual	2005 - 2006									1.0667	0.9130	0.9055	0.9143	3.7995
Actual	2006 - 2007									1.0000	1.0104	0.9524	0.9652	3.9280
Actual	2007 - 2008									1.0291	0.9737	0.9588	0.9875	3.9491
	AVG.									1.0854	0.9204	0.9089	0.9015	3.8161

**WISE COUNTY PUBLIC SCHOOLS  
J.J. KELLY HIGH SCHOOL - FALL MEMBERSHIP**

	SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2001 - 2002										152	153	129	141	575
Actual	2002 - 2003										134	141	127	132	534
Actual	2003 - 2004										152	123	115	130	520
Actual	2004 - 2005										140	140	114	111	505
Actual	2005 - 2006										138	133	127	108	506
Actual	2006 - 2007										137	130	127	118	512
Actual	2007 - 2008										145	116	113	132	506
Projected	2008 - 2009										132	133	103	112	479
Projected	2009 - 2010										136	121	118	101	476
Projected	2010 - 2011										139	125	107	116	487
Projected	2011 - 2012										126	128	110	106	470
Projected	2012 - 2013										133	116	113	109	471
Projected	2013 - 2014										132	122	103	112	468
Projected	2014 - 2015										139	121	108	101	469
Projected	2015 - 2016										148	127	107	107	489
Projected	2016 - 2017										130	136	113	105	484
Projected	2017 - 2018										130	119	120	111	481

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003									1.0720	0.9276	0.8301	1.0233	3.8530
Actual	2003 - 2004									1.1176	0.9179	0.8156	1.0236	3.8748
Actual	2004 - 2005									0.9722	0.9211	0.9268	0.9652	3.7853
Actual	2005 - 2006									1.1129	0.9500	0.9071	0.9474	3.9174
Actual	2006 - 2007									1.1048	0.9420	0.9549	0.9291	3.9309
Actual	2007 - 2008									1.1240	0.8467	0.8692	1.0394	3.8793
	AVG.									1.0839	0.9176	0.8840	0.9880	3.8735

**WISE COUNTY PUBLIC SCHOOLS  
POUND HIGH SCHOOL - FALL MEMBERSHIP**

	SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2001 - 2002										68	60	55	56	239
Actual	2002 - 2003										74	66	47	59	246
Actual	2003 - 2004										87	73	54	49	263
Actual	2004 - 2005										60	83	62	59	264
Actual	2005 - 2006										76	64	68	60	268
Actual	2006 - 2007										87	71	52	72	282
Actual	2007 - 2008										65	77	56	51	249
Projected	2008 - 2009										73	63	63	58	256
Projected	2009 - 2010										54	70	51	65	240
Projected	2010 - 2011										59	53	57	53	221
Projected	2011 - 2012										60	57	43	59	218
Projected	2012 - 2013										80	58	46	44	228
Projected	2013 - 2014										61	77	47	48	233
Projected	2014 - 2015										60	59	63	49	230
Projected	2015 - 2016										64	58	48	65	234
Projected	2016 - 2017										66	62	47	49	224
Projected	2017 - 2018										64	64	50	49	226
<b>PROG. RATIO</b>	<b>FYE</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>	
Actual	2002 - 2003									1.0423	0.9706	0.7833	1.0727	3.8689	
Actual	2003 - 2004									1.1299	0.9865	0.8182	1.0426	3.9771	
Actual	2004 - 2005									1.0000	0.9540	0.8493	1.0926	3.8959	
Actual	2005 - 2006									1.0270	1.0667	0.8193	0.9677	3.8807	
Actual	2006 - 2007									1.0610	0.9342	0.8125	1.0588	3.8665	
Actual	2007 - 2008									0.9701	0.8851	0.7887	0.9808	3.6247	
	AVG.									1.0384	0.9662	0.8119	1.0359	3.8523	



**WISE COUNTY PUBLIC SCHOOLS  
ST. PAUL HIGH SCHOOL - FALL MEMBERSHIP**

	SCHOOL YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2001 - 2002									42	50	31	47	35	205
Actual	2002 - 2003									50	28	42	31	41	192
Actual	2003 - 2004									50	42	30	36	28	186
Actual	2004 - 2005									54	41	43	29	33	200
Actual	2005 - 2006									39	42	43	40	25	189
Actual	2006 - 2007									48	39	41	40	39	207
Actual	2007 - 2008									36	47	35	39	40	197
Projected	2008 - 2009									46	31	46	33	36	191
Projected	2009 - 2010									31	39	30	43	30	173
Projected	2010 - 2011									35	26	38	28	40	167
Projected	2011 - 2012									43	30	25	36	26	159
Projected	2012 - 2013									29	36	29	24	33	151
Projected	2013 - 2014									32	25	35	27	22	141
Projected	2014 - 2015									28	27	24	33	25	138
Projected	2015 - 2016									24	24	27	23	31	128
Projected	2016 - 2017									31	21	23	25	21	121
Projected	2017 - 2018									32	27	20	22	23	124

PROG. RATIO	FYE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Actual	2002 - 2003								1.1111	0.6667	0.8400	1.0000	0.8723	4.4901
Actual	2003 - 2004								1.0638	0.8400	1.0714	0.8571	0.9032	4.7356
Actual	2004 - 2005								1.2000	0.8200	1.0238	0.9667	0.9167	4.9271
Actual	2005 - 2006								1.1818	0.7778	1.0488	0.9302	0.8621	4.8007
Actual	2006 - 2007								0.9796	1.0000	0.9762	0.9302	0.9750	4.8610
Actual	2007 - 2008								1.0000	0.9792	0.8974	0.9512	1.0000	4.8278
	AVG.								1.0894	0.8473	0.9763	0.9392	0.9216	4.7737

WISE COUNTY PUBLIC SCHOOLS  
KINDERGARTEN - FALL MEMBERSHIP

SCHOOL YEAR	ACTUAL FALL MEMBERSHIP	LIVE BIRTH DATA	PROJECTED FALL MEMBERSHIP	ACCURACY RATIO
2001 - 2002	508	470		1.0809
2002 - 2003	495	515		0.9612
2003 - 2004	524	559		0.9374
2004 - 2005	542	485		1.1175
2005 - 2006	506	510		0.9922
2006 - 2007	557	504		1.1052
2007 - 2008	540	504		1.0714
2008 - 2009		489	508	
2009 - 2010		502	521	
2010 - 2011		464	482	
2011 - 2012		481	499	
2012 - 2013		481	499	
2013 - 2014		481	499	
2014 - 2015		481	499	
2015 - 2016		481	499	
2016 - 2017		481	499	
2017 - 2018		481	499	

AVERAGE ACCURACY RATIO 1.0380

SCHOOL YEAR	0.1251 JW ADAMS	0.0893 APP ELEM	0.2137 COEBURN	0.0733 ST. PAUL	0.2523 PV PRIM	0.2463 WISE PRIM	TOTAL
2001 - 2002	56	45	118	34	130	125	508
2002 - 2003	69	45	101	43	126	111	495
2003 - 2004	81	37	102	47	127	130	524
2004 - 2005	70	50	123	39	127	133	542
2005 - 2006	57	49	107	40	120	133	506
2006 - 2007	60	55	117	36	141	148	557
2007 - 2008	66	47	117	29	156	125	540

WISE COUNTY PUBLIC SCHOOLS  
KINDERGARTEN - FALL MEMBERSHIP

SCHOOL YEAR	ACTUAL FALL MEMBERSHIP	LIVE BIRTH DATA	PROJECTED FALL MEMBERSHIP	ACCURACY RATIO
2001 - 2002	508	470		1.0809
2002 - 2003	495	515		0.9612
2003 - 2004	524	559		0.9374
2004 - 2005	542	485		1.1175
2005 - 2006	506	510		0.9922
2006 - 2007	557	504		1.1052
2007 - 2008	540	504		1.0714
2008 - 2009		489	508	
2009 - 2010		502	521	
2010 - 2011		464	482	
2011 - 2012		481	499	
2012 - 2013		481	499	
2013 - 2014		481	499	
2014 - 2015		481	499	
2015 - 2016		481	499	
2016 - 2017		481	499	
2017 - 2018		481	499	

AVERAGE ACCURACY RATIO 1.0380

SCHOOL YEAR	0.1251 JW ADAMS	0.0893 APP ELEM	0.2137 COEBURN	0.0733 ST. PAUL	0.2523 PV PRIM	0.2463 WISE PRIM	TOTAL
2001 - 2002	56	45	118	34	130	125	508
2002 - 2003	69	45	101	43	126	111	495
2003 - 2004	81	37	102	47	127	130	524
2004 - 2005	70	50	123	39	127	133	542
2005 - 2006	57	49	107	40	120	133	506
2006 - 2007	60	55	117	36	141	148	557
2007 - 2008	66	47	117	29	156	125	540