

Executive Summary

West Virginia Department of Education Office of School Operations & Finance – School Facilities

The Mingo County Board of Education requests approval of their 2020-2030 Comprehensive Educational Facilities Plan (CEFP). The ten-year CEFP has been reviewed by the staff of the WVDE Office of School Operations & Finance – School Facilities and the SBA for compliance with WVBE Policy 6200 and the SBA Guidelines and Procedures Handbook.

Attached are the following key sections of Mingo County’s CEFP:

- 100.016.1 Translating Educational Needs – Overview
- 100.016.2 Translating Educational Needs – Building Review
- 100.016.3 Translating Educational Needs – Facility Needs
- 100.018 Financing Plan

Mingo County’s CEFP does not call for the closure or consolidation of any schools during the 10-year period but calls for various improvements and renovations throughout the existing schools within the county.

Mingo County Schools

100.016.1 Translating Educational Needs Overview

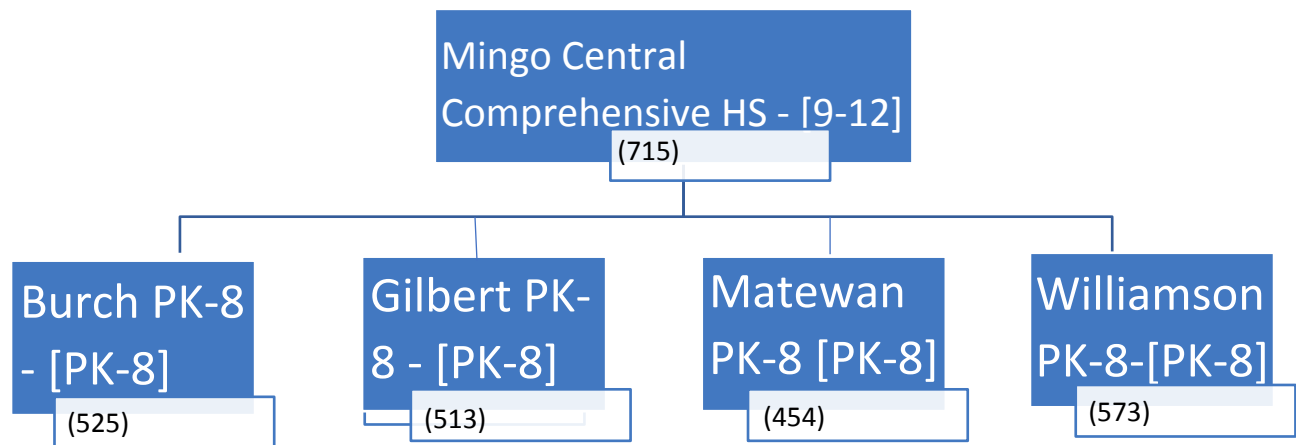
Executive Summary

The county shall use the data collected in the community analysis, the population and enrollment study, the educational plan, the evaluation and inventory of existing facilities, and the inter country facility feasibility study to make decisions that will determine the future facility needs of the county. This plan will ensure that facilities are in compliance with state and local requirements and address the educational needs of the county.

Instructions

*Prior to determining the recommendations for each facility, a review of the gathered information must be completed, and a study of the high school feeder summary must be performed. In addition to this template, please complete the supporting template for your county, **Translating Educational Needs into Facility Needs-Building Review***

Current High School Attendance Area Overview

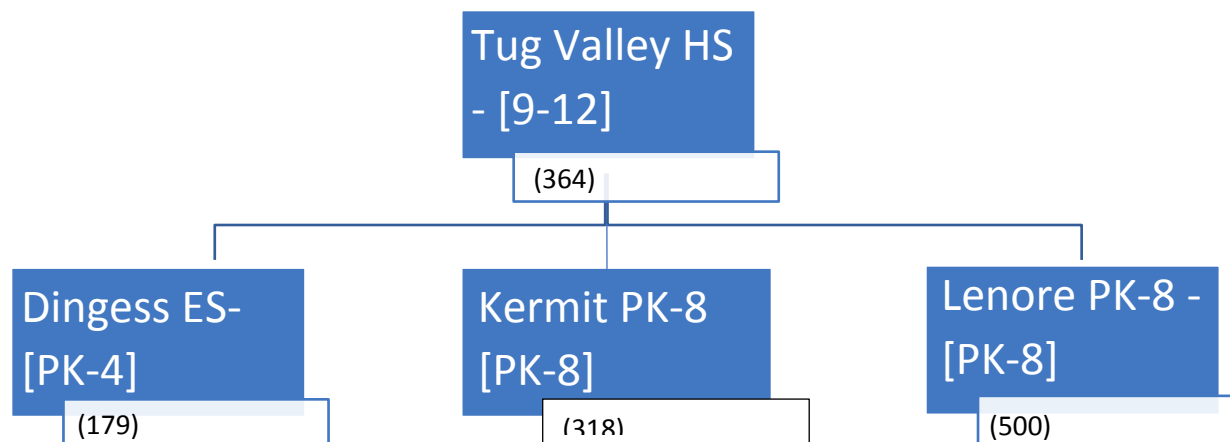


Mingo Central Comprehensive High School Attendance Area

Data	Mingo Central Comprehensive HS	
School Number	054508	
Date of Original Construction	2011	
Number of Additions	0	
5 th Year Projected Enrollment	701	
Building Program Capacity	1,142	
Program Utilization (%)	63%	
Cost to Bring Facility up to Current Codes & Standards (\$)	\$4,247,180.00	
Replacement Cost (SBA Formula \$)	\$40,326,000.00	
Facility Condition Index (FCI)	11%	
Energy Usage Index (EUI)	54,561	

Data	Burch PK-8	Gilbert PK-8
School Number	054406	054407
Date of Original Construction	1987	1982
Number of Additions	1	3
5 th Year Projected Enrollment	479	513
Building Program Capacity	674	648
Program Utilization (%)	78%	79%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$2,263,885.31	\$3,031,037.75
Replacement Cost (SBA Formula \$)	\$23,858,625.00	\$23,313,285.00
Facility Condition Index (FCI)	9%	13%
Energy Usage Index (EUI)	55,705	50,594

Data	Matewan PK-8	Williamson PK-8
School Number	054403	054402
Date of Original Construction	1994	1992
Number of Additions	1	1
5 th Year Projected Enrollment	431	545
Building Program Capacity	572	632
Program Utilization (%)	79%	91%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$5,284,191.70	\$3,235,941.30
Replacement Cost (SBA Formula \$)	\$21,324,380.00	\$25,166,160.00
Facility Condition Index (FCI)	25%	13%
Energy Usage Index (EUI)	45,250	42,751



Tug Valley High School Attendance Area

Data	Tug Valley High School
School Number	054507
Date of Original Construction	1987
Number of Additions	2
5 th Year Projected Enrollment	368
Building Program Capacity	647
Program Utilization (%)	56%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$6,986,026.62
Replacement Cost (SBA Formula \$)	\$25,552,800.00
Facility Condition Index (FCI)	27%
Energy Usage Index (EUI)	74,125

Data	Dingess PK-4	Kermit PK-8
School Number	054207	054223
Date of Original Construction	1980	1998
Number of Additions	1	0
5 th Year Projected Enrollment	181	289
Building Program Capacity	496	472
Program Utilization (%)	36%	67%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$4,329,877.70	\$5,166,093.40
Replacement Cost (SBA Formula \$)	\$9,232,104.00	\$14,936,460.00
Facility Condition Index (FCI)	57%	35%
Energy Usage Index (EUI)	83,896	79,058

Data	Lenore PK-8
-------------	--------------------

School Number	054101	
Date of Original Construction	2002	
Number of Additions	0	
5 th Year Projected Enrollment	403	
Building Program Capacity	642	
Program Utilization (%)	78%	
Cost to Bring Facility up to Current Codes & Standards (\$)	\$4,425,747.85	
Replacement Cost (SBA Formula \$)	\$23,485,000.00	
Facility Condition Index (FCI)	19%	
Energy Usage Index (EUI)	72,447	

Mingo County Schools

100.016.2 Translating Educational Needs-**Building Review**

Building Review and Recommendations Report, compiled alphabetically by school.

MINGO CENTRAL COMPREHENSIVE HIGH SCHOOL

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

Two-story, 172,535 square foot building constructed in 2011. It is load bearing masonry, slab on grade, steel joist roof structure, mechanical fastened membrane roofing, masonry exterior walls, masonry interior walls, HVAC Terminal & Package Units. The building has been very well maintained and is in very good overall condition.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEFP.

The site consists of 95.78 acres and it is compliant with recommended acreage guidelines. The site is 100% out of the 100-year flood plain. The site is well organized with paved bus loading and adequate parking for visitors, staff, and students. Physical education playfields and playfields are adequate. Adequate site area is provided to accommodate future addition and support areas.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEFP. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

This facility is not in need of additional square footage, but it is recommended continuing its use as a county high school with replacement and system upgrades.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Mingo Central Interior and Exterior Envelope: \$ 2,169,700.00

BURCH PK-8 SCHOOL

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

Two-story, 93,027 square foot building constructed in 1987 having one (1) addition added in 2016. It is load bearing masonry, slab on grade, steel joist roof structure, mechanically fastened membrane roofing, masonry exterior walls, masonry interior walls. HVAC Terminal & Package Units. In 2016, the building underwent additions and renovations to change it from a high school to a PK-8 school. The building is in very good condition.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEFP.

The site consists of 6 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is well organized with paved bus loading and adequate parking for visitors and staff. Physical education playfields/playcourts are adequate. The site used its expansion possibilities in the 2016 addition, for any other additions the old Vo-Tech building would need demolished.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEFP. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

This facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations needed to new floor tiles, lighting, and ceiling tiles in the un-renovated portions of the building.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Burch PK8 Interior and Exterior Envelope: \$ 1,679,954.36

GILBERT PK-8 SCHOOL

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

Two-story, 64,490 square foot building constructed in 1982 having four (4) additions added in 1988, 1989, 1995 and 2002. It is load bearing masonry, slab on grade, steel joist roof structure, direct glued membrane roofing, masonry exterior walls, masonry interior walls. HVAC Terminal & Package Units, windows and the roof were replaced during renovations in 2019. The building has been well maintained throughout its lifetime.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEFP.

The site consists of 18.34 acres and it is compliant with recommended acreage guidelines. The site is partially in the floodplain. 30% of the site is out of the floodplain, while 70% is within the 100-year floodplain. The site is well organized with paved bus loading and adequate parking for visitors and staff. Physical education playfields/playcourts are adequate. Adequate site area is provided to accommodate future addition and support areas.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEFP. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

This facility is not in need of additional square footage, but it is recommended continuing its use as a PK-8 School with upgrades needed to lighting in approximately 60% of the building and replace ceiling tiles and floor tiles in the older portion of the structure.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Gilbert PK8 Interior and Exterior Envelope: \$ 1,046,865.00

MATEWAN PK-8 SCHOOL

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

Two-story, 61,230 square foot building constructed in 1994 having one (1) addition added in 2011. It is load bearing masonry, slab on grade, steel joist roof structure, asphalt shingles roofing, masonry exterior walls, masonry interior walls. The roofing was replaced in 2015.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEFP.

The site consists of 8.18 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading and adequate parking for visitors and staff. Physical education playfield/playcourts are adequate.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEFP. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

The facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovation needed to HVAC, VCT flooring, ceiling tiles and kitchen equipment upgrade.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Matewan PK8 Interior and Exterior Envelope: \$ 2,946,263.04

WILLIAMSON PK-8 SCHOOL

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

Two-story, 60,226 square foot building constructed in 1992 having one (1) addition added in 2011. It is load bearing masonry, slab on grade, steel joist roof structure, asphalt shingles roofing, masonry exterior, masonry interior walls.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEFP.

The site consists of 4.623 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading and adequate parking for visitors and staff. Physical education playfield/playcourts are in very good condition.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEFP. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

The facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations to replace asphalt shingles roof, ceiling tiles, floor tiles, upgrade lighting and new kitchen equipment.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Williamson PK8 Interior and Exterior Envelope: \$ 1,405,712.00

TUG VALLEY HIGH SCHOOL

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

Two-story, 67,943 square foot building constructed in 1987 having two (2) additions added in 1993 and 1995. It is load bearing masonry, slab on grade, steel joist roof structure, direct glued membrane roofing, masonry exterior, masonry interior walls. The building is currently not a sprinklered structure.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEF.

The site consists of 34.1 acres of which 11.77 acres is useable and has the availability for building expansion if needed. The site is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading/unloading and adequate parking for visitors, students, and staff. Playfields/playcourts are in very good condition.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEF. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

The facility is not in need of additional square footage, it is recommended continuing its use as a High School with upgrades/renovations to replace the roof, HVAC, floor tiles, ceiling tiles, plumbing, kitchen and security to the structure.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Tug Valley High Interior and Exterior Envelope: \$ 4,534,205.76

DINGESS ELEMENTARY SCHOOL (PK-4)

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

One-story, 35,400 square foot building constructed in 1980 having one (1) addition added in 1982. It is load bearing masonry, steel joist roof structure, direct glued membrane roofing, metal wall panels exterior, masonry interior walls. The building is not a sprinklered structure.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEF.

The site consists of 2.286 acres of which 2.286 acres is useable and does not have the availability for building expansion if needed. The site is not compliant with recommended acreage guidelines. The site is 100% in the 100-year floodplain. The site is organized with paved bus loading/unloading and adequate parking for visitors and staff. Playfields/playcourts are in poor condition.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEF. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

The total program capacity for this facility is 196 with a desirable utilization calculation of 85%. The current enrollment is 179 with a current utilization of 36%. This school is currently operating below the recommended capacity for student enrollment.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Dingess Elementary Interior and Exterior Envelope: \$ 2,488,248.00

KERMIT PK-8

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

One-story, 35,200 square foot building constructed in 1998. It is load bearing masonry, steel joist roof structure, asphalt shingled roof, masonry exterior walls, masonry interior walls. The building is not a sprinklered structure. The structure has not had any renovations since it was built in 1998. The building has been well maintained but age dictates that upgrades are going to be needed. Those upgrades will be roof replacement, HVAC, kitchen equipment upgrades, gym bleacher replacement, and lighting to be included in this 10-year plan.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEFP.

The site consists of 13.16 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading/unloading and adequate parking for visitors and staff. Playfields/playcourts are in excellent condition.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEFP. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

The facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations to the roof, HVAC, kitchen equipment, gym bleachers, and lighting to the structure.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

Kermit PK8 Interior and Exterior Envelopes: \$ 3,058,216.00

LENORE PK-8

Describe Existing Facility:

Given the details gathered in the charts in 100.016.1 Translating Educational Needs- HS Attendance Overview, describe the existing facility with respect to how the facility adequately meets or does not adequately meet the objectives and information gathered in Phase I, which includes the Goals & Objectives, Educational Plan, Community Analysis, Population & Enrollment Study, and the Evaluation & Inventory of Existing Facilities.

Two-story, 73,816 square foot building constructed in 2002. It is load bearing masonry, steel joist roof structure, slab on grade, masonry exterior walls, masonry interior walls, mechanically fastened membrane roofing. The structure has not had any renovations since it was built in 2002. The building has been well-maintained but in need of immediate replacement of the roof.

Describe Existing Facility Site:

Describe the existing site adequately meets or does not adequately meet WVBE Policy 6200 Chapter 2 – Site selection Criteria and the information and directives provided in Phase I of the CEFP.

The site consists of 37.2 acres of which only 6.68 is useable acreage. The site is not compliant with recommended acreage guidelines. The site is organized with paved bus loading/unloading and adequate parking for visitors and staff. Playfields/playcourts are in very good condition.

Recommendations for Future Use of Existing Facility:

Describe any recommended changes to grade configuration(s), specific improvements/renovations necessary, new square footage required, or if a new facility is an option, based on the information and directives provided in Phase I of the CEFP. Identify specific inadequacies in the facility related to health and safety, building integrity, or educational capability of the facility and identify project(s) to address these needs.

The facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations to the roof immediately. Other upgrades/renovations that could happen in the next planning period is to floor tiles, ceiling tiles, HVAC, and lighting.

Cost Estimates for Recommendations:

*To implement the facility recommendations above, provide correlating **detailed** budgetary cost estimates that bring the facility into compliance with all WVDE, SBA, and State of West Virginia codes & standards.*

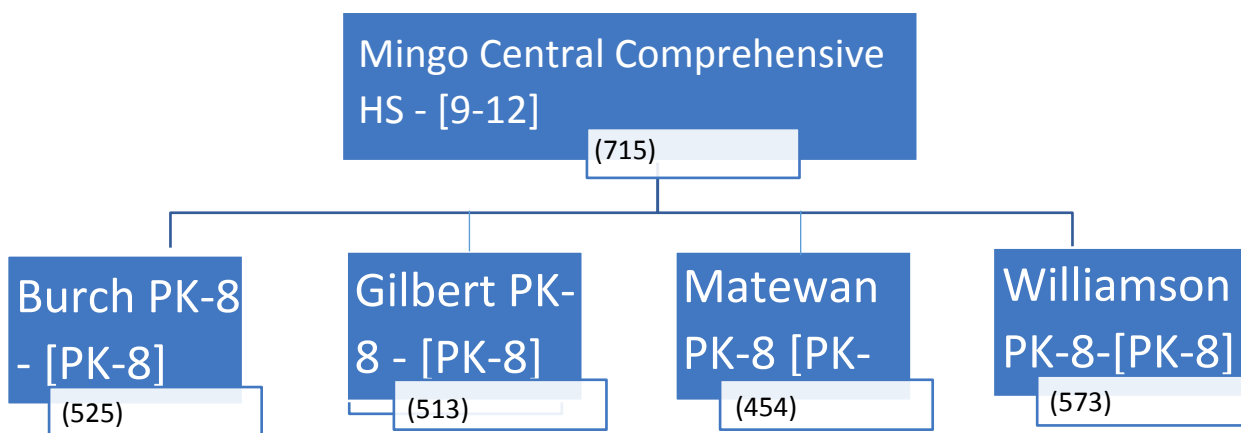
Lenore PK8 Interior and Exterior Envelopes: \$ 2,509,532.60

Mingo County Schools

100.016.3 Translating Educational Needs into Facility Needs

A. A Feeder School Summary Report

Instructions: For each High School Attendance Area within the county, complete a new chart to display what it will look like **after** all changes are implemented.



B. A feeder school summary report narrative

In coordination with the feeder school summary, compile a list alphabetically by high school attendance area to provide an analysis of feeder schools and any systematic changes that are proposed to occur in the next planning cycle. Provide the facility name, whether it's a re-designation or a closure and the date of the change below for each High School Attendance area.

Mingo Central High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
Mingo Central Comprehensive HS		
Burch PK8		
Gilbert PK8		
Matewan PK8		
Williamson PK8		

C. A High School Attendance Area Facility Report

Compile a list alphabetically by high school attendance area to provide an analysis of necessary and proposed improvements in each community. Mark all that apply with an X for each school. Add columns for each additional school. There are separate charts for each school type.

Mingo Central High School Attendance Area

Building Use	[Mingo Central High School]
Functional School	
Continued School	x
Closed School	
Transitional School	
New School (Replacement)	
Consolidated School	
Building Improvements	
New Construction (Addition)	
Site Improvements	x
Building Repair	x
Building Envelope Renovation (New Comp)	
Interior Remodeling (Sp Imp)	x
New Interior Finishes	x
Window Replacement	x
Doors & Frame Replacement	x
Plumbing Renovations	
Heating/Ventilation Improvement	
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	x
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	x
Portable Replacement	

Building Use	Burch PK-8	Gilbert PK-8
Functional School		
Continued School	x	x
Closed School		
Transitional School		
New School (Replacement)		
Consolidated School		
Building Improvements		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)	x	x
New Interior Finishes		x
Window Replacement		
Doors & Frame Replacement	x	x
Plumbing Renovations	x	x
Heating/Ventilation Improvement		
Air Conditioning		
Special Use Space Improvements (Technology, Media etc.)	x	x
Roof Repair		
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements	x	x
Portable Replacement		

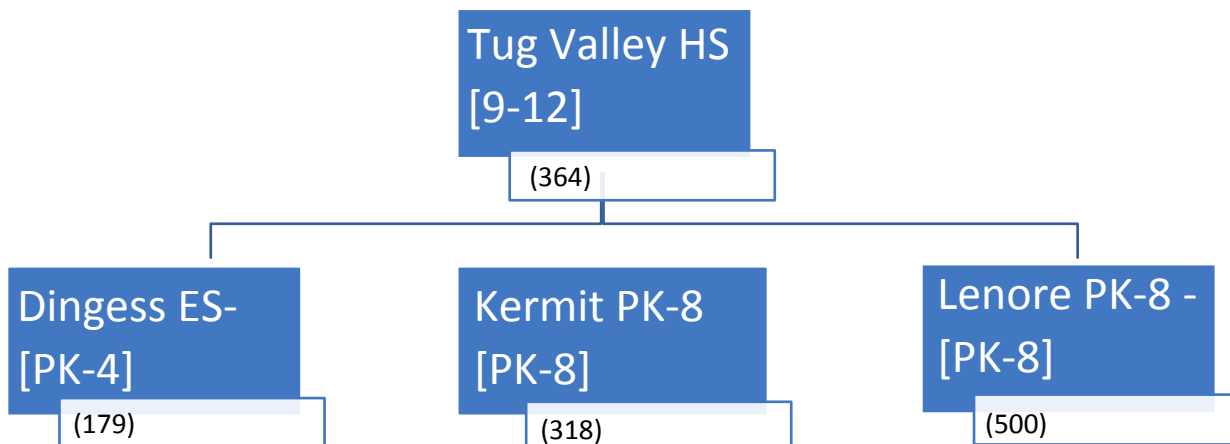
Building Use	Matewan PK-8	Williamson PK-8
Functional School		
Continued School	x	x
Closed School		
Transitional School		
New School (Replacement)		
Consolidated School		
Building Improvements		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)	x	x
New Interior Finishes		
Window Replacement		
Doors & Frame Replacement	x	
Plumbing Renovations		
Heating/Ventilation Improvement		
Air Conditioning		
Special Use Space Improvements (Technology, Media etc.)	x	
Roof Repair	x	
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements	x	
Portable Replacement		

Total Estimated Expenditures in This Attendance Area: **\$ 9,248,494.40\$**

NOTE: Complete a series of charts for each High School Attendance Area

A. A Feeder School Summary Report

Instructions: For each High School Attendance Area within the county, complete a new chart to display what it will look like **after** all changes are implemented.



B. A feeder school summary report narrative

In coordination with the feeder school summary, compile a list alphabetically by high school attendance area to provide an analysis of feeder schools and any systematic changes that are proposed to occur in the next planning cycle. Provide the facility name, whether it's a re-designation or a closure and the date of the change below for each High School Attendance area.

Tug Valley High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
Tug Valley High School		
Dingess Elementary		
Kermit PK8		
Lenore PK8		

C. A High School Attendance Area Facility Report

Compile a list alphabetically by high school attendance area to provide an analysis of necessary and proposed improvements in each community. Mark all that apply with an X for each school. Add columns for each additional school. There are separate charts for each school type.

Tug Valley High School Attendance Area

Building Use	Tug Valley High School
Functional School	
Continued School	x
Closed School	
Transitional School	
New School (Replacement)	
Consolidated School	
Building Improvements	
New Construction (Addition)	
Site Improvements	
Building Repair	
Building Envelope Renovation (New Comp)	
Interior Remodeling (Sp Imp)	x
New Interior Finishes	
Window Replacement	x
Doors & Frame Replacement	x
Plumbing Renovations	x
Heating/Ventilation Improvement	
Air Conditioning	x
Special Use Space Improvements (Technology, Media etc.)	x
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	x
Portable Replacement	

Building Use	Dingess ES PK-4	Kermit PK-8
Functional School		
Continued School	x	x
Closed School		
Transitional School		
New School (Replacement)		
Consolidated School		
Building Improvements		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)		x
New Interior Finishes		
Window Replacement		x
Doors & Frame Replacement		x
Plumbing Renovations		x
Heating/Ventilation Improvement		
Air Conditioning		x
Special Use Space Improvements (Technology, Media etc.)		x
Roof Repair		x
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements		x
Portable Replacement		

Building Use	Lenore PK-8	
Functional School		
Continued School	x	
Closed School		
Transitional School		
New School (Replacement		
Consolidated School		
Building Improvements		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)		
New Interior Finishes		
Window Replacement	x	
Doors & Frame Replacement		
Plumbing Renovations	x	
Heating/Ventilation Improvement		
Air Conditioning		
Special Use Space Improvements (Technology, Media etc.)	x	
Roof Repair	x	
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements		
Portable Replacement		

Total Estimated Expenditures in This Attendance Area: \$ **12,590,202.36**

NOTE: Complete a series of charts for each High School Attendance Area

D. A countywide facility classification

List each facility within the county and its classification per the Building Review and Recommendation Report of this document.

Facility Name	Classification	If Transitional, Describe Future Use
Mingo Central Comprehensive HS	P	
Burch PK8	P	
Gilbert PK8	P	
Matewan PK8	P	
Williamson PK8	P	
Tug Valley High School	P	
Dingess PK4	P	
Kermit PK8	P	
Lenore PK8	P	

School Classification Categories:

P = Permanent A School facility that is to be utilized throughout the ten-year planning period without a change in its present use or grade configuration.

T = Transitional A school facility that is projected to be utilized throughout the ten-year planning cycle but will experience a change in its configuration or use.

F = Functional A school facility that is projected for closure between the fifth and tenth year during the ten-year planning period

C = Closure A school facility that is projected for closure before the fifth year of the ten-year planning period.

E. School Safety

Provide a school access safety repair and renovation schedule for each school.

School	Repair / Renovations	Budgeted Cost	Anticipated Completion
Tug Valley High	Man Trap	\$ 70,000	2022
Gilbert PK8	Man Trap	\$ 50,000	2023
Matewan PK8	Man Trap	\$ 55,000	2024
Williamson PK8	Man Trap	\$ 55,000	2025
Dingess	Man Trap	\$ 40,000	2026

F. Project Priority List

Provide a prioritized list of projects from the facility recommendations above. Also include a ten-year timeline to indicate the anticipated completion of each of these projects.

Priority	Facility Name	Project Name	Budgeted Cost (\$)	Anticipated Completion (YR)
1	KK8	Roofing	\$ 692,800.00	2022
2	LK8	Roofing	\$ 1,049,400.00	2024
3	TVHS	Roofing	\$ 145,505.00	2025
4	DES	Roofing	\$ 613,128.00	2026
5	MCHS	Roofing	\$ 212,000.00	2029
6	TVHS	HVAC	\$ 2,717,720.00	2028
7	BK8	HVAC	\$ 510,000.00	2026
8	GK8	HVAC	\$ 490,200.00	2029
9	LK8	HVAC	\$ 400,000.00	2030
10	KK8	HVAC	\$ 1,408,000.00	2029
11	DES	HVAC	\$ 1,416,000.00	2027
12	MK8	HVAC	\$ 2,045,520.00	2029
13	WK8	HVAC	\$ 578,000.00	2026
14	DES	Communications	\$ 15,000.00	2030
15	GK8	Communications	\$ 124,980.00	2029
16	KK8	Communications	\$ 25,000.00	2024
17	MK8	Communications	\$ 40,000.00	2025
18	WK8	Communications	\$ 40,000.00	2029
19	TVHS	Communications	\$ 40,000.00	2023
20	LK8	Communications	\$ 104,940.00	2028
21	BK8	Communications	\$ 119,084.00	2027
22	MCHS	Communications	\$ 230,000.00	2030
23	MK8	Lighting	\$ 438,746.00	2024
24	BK8	Lighting	\$ 510,870.00	2023
25	DES	Lighting	\$ 205,920.00	2022
26	KK8	Lighting	\$ 302,016.00	2028
27	WK8	Lighting	\$ 398,112.00	2027
28	LK8	Lighting	\$ 450,192.00	2026
29	TVHS	Lighting	\$ 582,950.00	2025
30	MCHS	Lighting	\$ 986,700.00	2028
31	DES	Ceiling Finish	\$ 169,000.00	2023
32	KK8	Ceiling Finish	\$ 228,000.00	2024
33	MK8	Ceiling Finish	\$ 332,397.00	2026
34	LK8	Ceiling Finish	\$ 403,000.00	2025
35	WK8	Ceiling Finish	\$ 301,600.00	2027

36	TVHS	Ceiling Finish	\$ 441,629.00	2022
37	GK8	Ceiling Finish	\$ 243,685.00	2028
38	MCHS	Ceiling Finish	\$ 585,000.00	2029
39	BK8	Ceiling Finish	\$ 260,000.00	2030
40	DES	Plumbing	\$ 12,000.00	2023
41	MK8	Plumbing	\$ 48,000.00	2024
42	LK8	Plumbing	\$ 24,000.00	2025
43	TVHS	Plumbing	\$ 24,000.00	2026
44	WK8	Plumbing	\$ 36,000.00	2027
45	BK8	Plumbing	\$ 72,000.00	2028
46	GK8	Plumbing	\$ 84,000.00	2029
47	KK8	Plumbing	\$ 48,800.00	2030
48	MK8	Exterior Doors	\$ 41,600.00	2021
49	WK8	Exterior Doors	\$ 52,000.00	2022
50	DES	Exterior Doors	\$ 57,200.00	2023
51	LK8	Exterior Doors	\$ 78,000.00	2024
52	GK8	Exterior Doors	\$ 104,000.00	2025
53	MCHS	Exterior Doors	\$ 156,000.00	2026
54	BK8	Exterior Doors	\$ 208,000.00	2027
55	KK8	Exterior Doors	\$ 353,600.00	2028
56	TVHS	Exterior Doors	\$ 582,402.76	2029
Total			\$ 21,838,696.76	

Use additional rows if necessary.

[Mingo]

100.018 Financing Plan

The estimated costs for implementing all projects and improvements identified in the CEFP along with the Cost Improvement Summary shall be utilized in the development of the following finance plan.

Instructions: Please complete Section B and utilize the total sources of funding then complete Section A & Overall Summary with the totals of funding to complete Section A.

A. Source of Funding Summary

The charts below represent the sources identified to cover all identified project costs.

Overall Summary of Projects

Project Type	Cost
Elementary Schools	\$2,488,248.00
Intermediate Schools	\$0.00
Middles Schools	\$12,646,542.00
High Schools	\$6,703,904.00
New Schools	\$0.00
TOTAL	\$21,838,694.00

Instructions: Please provide the funding sources and totals. Please document this for all of the following funding sources: Local bonding capacity and unencumbered potential, Excess levy funds, Federal aid funds, Sale of abandoned school sites and buildings, State funds (including SBA), Permanent improvement funds, Performance-based contracting and Lease-purchase arrangement.

Funding Source:

Funding Source Total:

Fiscal Obligations

[Mingo]

CEFP 2020100.018 Financing Plan

Outstanding Bond Indebtedness	Total Obligation	As of Date	Amount encumbered Annually	Maturity date(s)
N/A	\$0.00			
	\$			
	\$			

Outstanding Levy Indebtedness	Total Obligation	As of Date	Amount encumbered Annually	Renewal date(s)
	\$			
	\$			
	\$			

Outstanding Contracts (Lease Purchase, Performance Based, Cert. of Participation)	Total Obligation	As of Date	Amount encumbered Annually	Maturity date(s)
QZAB-UMB	\$134,854.00	09/16/2020	\$ 44,950.00	11/20/2022
QZAB-Bank of Mingo	\$159,447.00	09/16/2020	\$ 79,723.00	08/26/2022
QZAB-BB&T	\$741,666.	09/16/2020	\$148,333.00	12/31/2024

[Mingo]

CEFP 2020100.018 Financing Plan

5-Roofing	22,000.00	0.00	0.00	0.00	0.00	190,000.00			212,000.00
30-Lighting	0.00	98,700.00	0.00	0.00	0.00	888,000.00			986,700.00
22-Communications	0.00	23,000.00	0.00	0.00	0.00	207,000.00			230,000.00
38-Ceiling Finish	0.00	58,500.00	0.00	0.00	0.00	526,500.00			585,000.00
53-Exterior Doors	0.00	0.00	0.00	0.00	0.00	156,000.00			156,000.00
TVHS 9-12									
3-Roofing	15,000.00	0.00	0.00	0.00	0.00	130,505.00			145,505.00
6-HVAC	171,772.00	100,000.00	0.00	0.00	0.00	2,445,948.00			2,717,720.00
29-Lighting	0.00	58,450.00	0.00	0.00	0.00	524,500.00			582,950.00
19-Communications	0.00	4,000.00	0.00	0.00	0.00	36,000.00			40,000.00
36-Ceiling Finish	0.00	44,629.00	0.00	0.00	0.00	397,000.00			441,629.00
43-Plumbing	0.00	0.00	0.00	0.00	0.00	24,000.00			24,000.00
56-Exterior Doors	0.00	0.00	0.00	0.00	0.00	582,400.00			582,400.00
New Schools Subtotal									0.00
Total All Locations									21,838,694.00

B. Multi-County Project Information

If a proposed project benefits more than one county in the region, provide the manner in which the cost and funding of the proposed project shall be apportioned among the counties.

If more than 2 Counties benefit, please insert a Cost and Funding Source column for each subsequent county.

School Name	County 1 Cost	Funding Source	Count 2 Cost	Funding Source	Total Cost
N/A					\$
					\$
					\$
TOTAL					\$

C. Additional Information: *(no action required)*

While county financial conditions and bonding efforts will be considered and are strongly encouraged, they will not be the sole factors in determining eligibility for school projects to be funded, wholly or partially, by the SBA. Likewise, economies of scale, while an important aspect of efficiency and sound financial planning, should not be a deterrent for county school systems to seek funding from the SBA an shall not be a sole determining factor in awarding funding.

D. An accurate financial plan and proposed budget shall be required any time building projects are considered.