

## Executive Summary

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

The South Branch Career and Technical Center 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 South Branch’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

South Branch’s CEFP calls for various improvements and renovations throughout the existing facility.

## South Branch Career and Technical Center

### 100.016.1 Translating Educational Needs Overview

#### Executive Summary

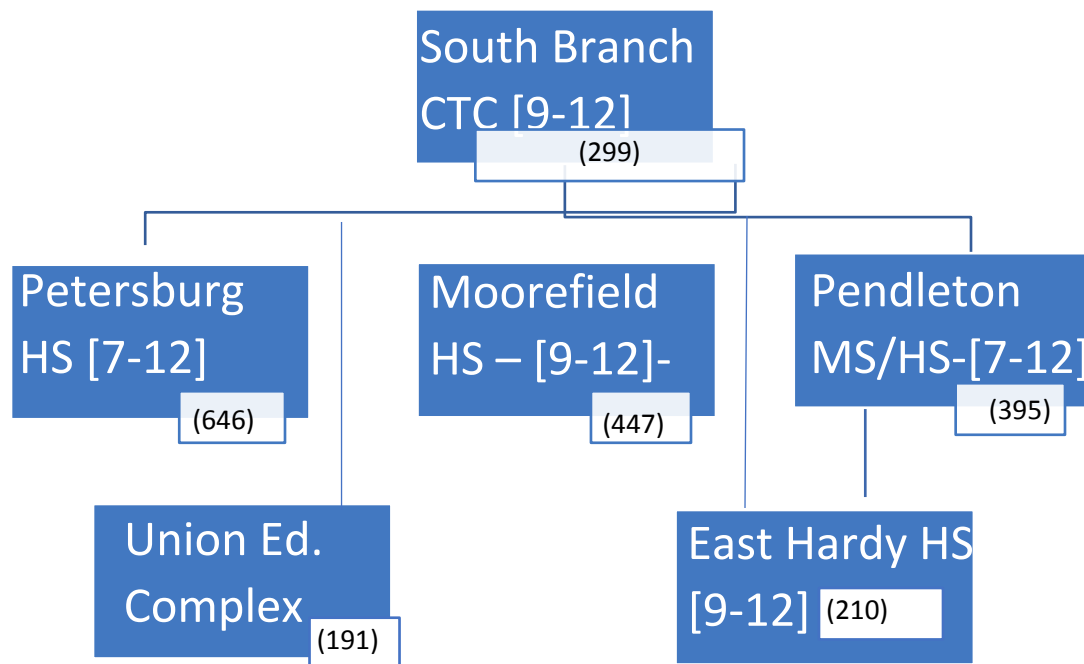
The South Branch Career and Technical Center shall use the data collected in the community analysis, the population and enrollment study, the educational plan, the evaluation and inventory of existing facilities, and the intercountry facility feasibility study to make decisions that will determine the 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***

*Complete a chart for each high school attendance area. To add additional schools and their grade levels in the chart, click anywhere on the chart and use the pop-up to add the school name and grade levels. To add the Current Enrollment numbers, double click into the Enrollment box. In addition to the chart below, complete the information in the table following for each school within the high school attendance area.*

#### Current Technical Center Attendance Area Overview



**South Branch Career and Technical Center Attendance Area**

Please Reference this guide to pull that data needed to complete the data tables below.

- *Program Utilization: Preferred method of calculation where enrollment of each school is divided by the number of “seats” available at a given time throughout the day.*
- *Facility Condition Index (FCI): Calculated as the backlog of Needs for the Building/Location, divided by the CRV (Current Replacement Value). ( Backlog / CRV ) x 100*
- *Energy Usage Index (EUI): The amount of energy consumed divided by the gross area, in square feet.*

<b>Data</b>	<b>South Branch Career &amp; Technical Center</b>
School Number	024701
Date of Original Construction	1969
Number of Additions	4
5 <sup>th</sup> Year Projected Enrollment	228
Building Program Capacity	545
Program Utilization (%)	55%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$6,625,845.40
Replacement Cost (SBA Formula \$)	\$20,989,800.00
Facility Condition Index (FCI)	31.57
Energy Usage Index (EUI)	53,950

## South Branch Career and Technical Center

### 100.016.2      Translating Educational Needs-**Building Review**

Building Review and Recommendations Report, compiled alphabetically by school.

**Instructions:** For each existing facility within the county, complete a review and recommendations report by answering the four sections of questions.

#### **SOUTH BRANCH CAREER AND TECHNICAL CENTER**

##### **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.*

Built in 1969, single story building with a partial second story addition and parts of the lower floor below grade, Building A with 14,353 square feet. One Story Building B and Building C was added in 1970 with a total of 23,659 square feet. One Story Building D was added in 2008 with 4,418 square feet. One Story Building E was added in 2006 with 1,740 square feet. The electrical and technology (fiber) infrastructure are inadequate and need major attention. All garage doors need to be replaced as most do not work properly and are a safety hazard. Improvements need to be made for safe school entrance. HVAC needs to be replaced in Building A and Lower section of Building B. Phone system replacement in all buildings, system is currently inadequate.

##### **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.*

This facility is located on 38.87 acres of 38.05 is useable acreage and is in compliance with recommended acreage guidelines. The site is 63% out of the flood plain and 37% in the flood plain. Parts of Building A and Building B are located within the 100-year flood plain. Drainage needs to be addressed at the entrance to the parking lot to collect water flowing from the road and adjacent property and rerouting it down the street to the closest catch basin. Parking is inadequate for staff and students.

##### **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 welding building needs replaced as there is no room to expand the program. Automotive, welding, carpentry need new exhaust systems and carpentry also needs a new dust collection system.

Improvements to safe school entrance at Building D along with new interior security camera system and interior door access system for Building C. A new building needs to be built for future programs of Pro Start, Plumbing Training and HVAC training programs. Add a new canopy to connect Building C and Building D.

**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.*

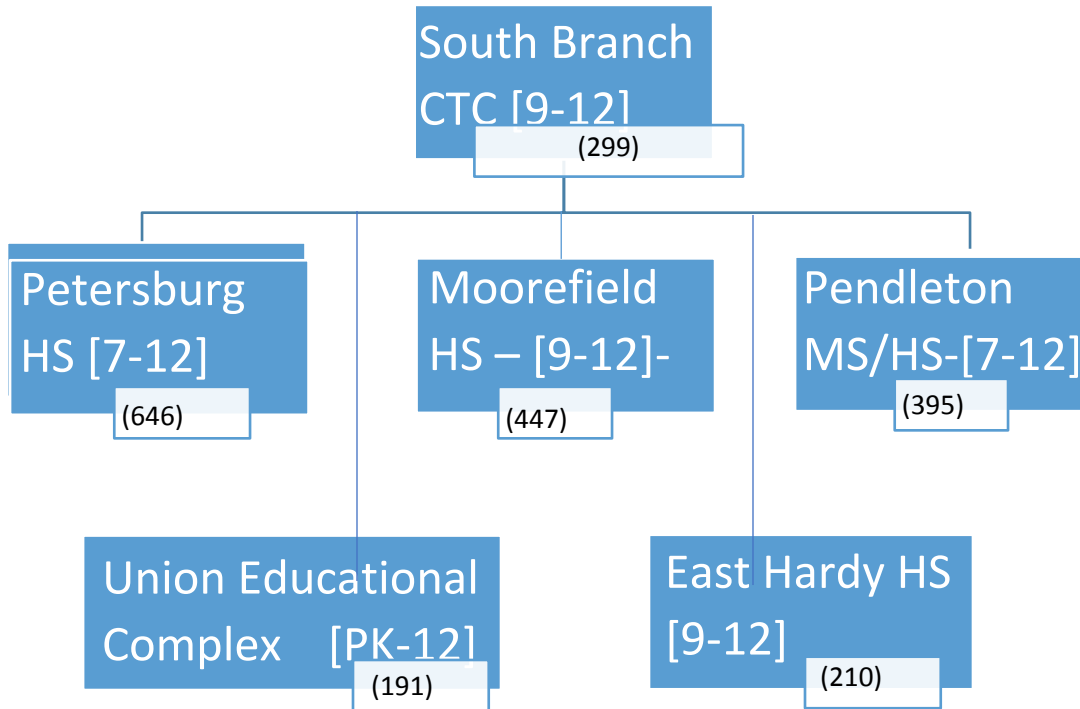
**\$ 6,625,845.40**

## South Branch Career and Technical Center

### 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.

South Branch Career & Technical Center Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change

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.

**South Branch Career & Technical Center Attendance Area**

<b>Building Use</b>	<b>South Branch Career &amp; Technical Center</b>
Functional School	X
Continued School	
Closed School	
Transitional School	
New School (Replacement)	
Consolidated School	
<b>Building Improvements</b>	
New Construction (Addition)	X
Site Improvements	X
Building Repair	X
Building Envelope Renovation (New Comp)	X
Interior Remodeling (Sp Imp)	X
New Interior Finishes	X
Window Replacement	X
Doors & Frame Replacement	X
Plumbing Renovations	X
Heating/Ventilation Improvement	X
Air Conditioning	X
Special Use Space Improvements (Technology, Media etc.)	X
Roof Repair	X
Accessibility Improvements	X
Health & Safety Improvements	X
Furnishing & Equipment Improvements	X
Portable Replacement	

Total Estimated Expenditures in This Attendance Area: **\$ 6,625,845.40**

**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
South Branch CTC	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
South Branch CTC	Interior Corridor Cameras in Building 'C' and Access Control	\$142,450	2021
	Electrical, Fiber and Telephone System Upgrades	\$473,122	2021
	Canopy between Building and 'C' and 'D'	\$226,800	2023
	Building 'D' secured entrance	\$129,600	2023



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	SBCTC	Electrical and Fiber upgrades	\$404,722	2021
1	SBCTC	Garage Doors	\$109,440	2021
1	SBCTC	Phone Replacement	\$68,400	2021
1	SBCTC	Interior Cameras and Access Control Bldg. 'C'	\$142,450	
1	SBCTC	HVAC Building 'B' Classroom	\$75,000	2021
2	SBCTC	Welding booth Replacement	\$243,000	2022
3	SBCTC	Safe School Entrance Bldg. 'D'	\$129,600	2023
3	SBCTC	Canopy Cover Bldg. 'C' & 'D'	\$226,800	2023
4	SBCTC	Door Frames, and Windows	\$542,070	2024
4	SBCTC	Exhaust Sys. – Carpentry, Auto, Weld.	\$188,100	2024
4	SBCTC	Dust Collector	\$51,300	2024
5	SBCTC	HVAC Multiple Bldgs.	\$1,170,655	2025
6	SBCTC	Sprinkler Upgrades	\$199,000	2026
6	SBCTC	Sidewalk Replacement	\$54,720	2026
7	SBCTC	Additional Site Drainage	\$188,020	2027
7	SBCTC	Canopy Replacement Bldg. 'C'	\$151,620	
8	SBCTC	Pro-Start, Plumbing, HVAC Bldg.	\$2,677,536	2028/2029

Use additional rows if necessary.

**South Branch Career and Technical Center**

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
South Branch Career and Tech Center	\$6,625,845.40
<b>TOTAL</b>	<b>\$6,625,845.40</b>

*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: School Building Authority of West Virginia - Three Percent Grant Funding**

**Funding Source Total: \$6,624,845.40 School Building Authority of West Virginia**

Fiscal Obligations

Outstanding Bond	Total Obligation	As of Date	Amount encumbered	Maturity date(s)
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<b>Indebtedness</b>			<b>Annually</b>	
<b>None</b>	\$0			

<b>Outstanding Levy Indebtedness</b>	<b>Total Obligation</b>	<b>As of Date</b>	<b>Amount encumbered Annually</b>	<b>Renewal date(s)</b>
<b>None</b>	\$0			

<b>Outstanding Contracts (Lease Purchase, Performance Based, Cert. of Participation)</b>	<b>Total Obligation</b>	<b>As of Date</b>	<b>Amount encumbered Annually</b>	<b>Maturity date(s)</b>
<b>None</b>	\$0			

B. Cost of Needed Improvements by Project

Please complete the funding for each project below. List each project in priority order. Utilize the highest grade to categorize the school. Also include the grade classification in the school name.

School Name	Regular Levy	Excess Levy	Phase 1 Local Bond	Local	SBA (Needs)	SBA (MIP)/3%	Phase 1	Phase 2	Total County and SBA Funding
South Branch Career and Technical Center Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,624,845.40	\$2,650,338.16	\$3,975,507.24	\$6,625,845.40
<b>Total All Locations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,624,845.40</b>	<b>\$2,650,338.16</b>	<b>\$3,975,507.24</b>	<b>\$6,625,845.40</b>

C. 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
None	\$0	\$0	\$0	\$0	\$0
					\$
					\$
<b>TOTAL</b>					\$

D. 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 and shall not be a sole determining factor in awarding funding.

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