

Executive Summary

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

Introduction: The Pocahontas County Board of Education requests approval of an amendment to their current 2020-2030 Comprehensive Educational Facilities Plan (CEFP).

Changes: Policy 6200 requires all local boards of education to submit amendments to CEFPs to the WVBE and the School Building Authority of West Virginia (SBA) for approval. The Pocahontas County Board of Education requests approval to make renovations to Pocahontas County High School the county's highest priority. These renovations include upgrades to the HVAC system, electrical system, windows, restrooms, and the addition of hallway connectors. The projects are planned to be funded through local funds and a grant from the SBA.



September 25, 2024

West Virginia Board of Education
1900 Kanawha Boulevard, East
Charleston, West Virginia 25305-0330

Dear members of the West Virginia Board of Education,

This letter is a request for approval to amend Pocahontas County Schools Comprehensive Educational Facilities Plan to focus on needs of our high school. The original building was built in 1969 and is in need of major upgrades to maintain a facility that will allow for the increase in safety precautions for our students and staff, energy savings, and upgrades that will accommodate the fast-paced and rigorous standards of today's technological environment.

The Pocahontas County Board of Education approved and have received our Needs Grant application which includes the CEFP amendment request. Our Board approved our application on September 3, 2024.

We have been awarded two Major Improvement Grants to provide electrical upgrades and the replacement of the floor in the high school's gymnasium. These two phases of our plan are underway, leaving phase three of our project: Phase three will be the HVAC system and replacement of the electric switchgear. This is also included in our CEFP as the first priority.

In addition to our original phase three request for the Major Improvement Grants, this Needs Funding Project also includes:

- Connecting hallways from the main building to the Career and Technical Education building;
- Upgrades to student restrooms;
- Replacement of geothermal heat pumps;
- Replacement of auditorium air to heat pumps;
- Replacement of main electrical switchgear;
- Upgrading data cabling;
- and replacement of exterior windows.

We appreciate the support of the revisions made to our current CEFP to prioritize our schools' needs.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Lynne R. Bostic', is written over a faint, larger version of the same signature.

Lynne R. Bostic
Superintendent

100.021 CEFP APPLICATION FOR AMENDMENT

Instructions: Please provide details regarding the request for amendment for any part of the CEFP.

COUNTY	Pocahontas County
DATE	9.13.2024
AMENDMENT TYPE	BUDGET/PROJECT/OVERALL PLAN
AMENDMENT #	1
DATE AMENDMENT APPROVED BY LEA	
SIGNATURE-COUNTY SUPERINTENDENT	

Briefly describe the nature of the amendment and/or scope of work to be completed:

There is need for an upgrade of facilities at the High School to keep the building in a good state of repair and extend its useful life. The building opened in 1969 and many of the equipment is original to the building. The plan is to complete the following items and make them the top priority:

Add two hallway connectors from the main building to the CTE wing. This will improve student safety and security since the students will not need to walk outside between classes.

The geothermal HVAC equipment is over 20 years old and past the end of its useful life. Because of its age and poor condition, the equipment requires frequent repairs and failures impact student comfort and overall learning environment.

The auditorium HVAC is also 20 years old and at the end of its useful life. Like the HVAC in the main building, this equipment requires frequent repairs.

The electrical switchgear is original to the building and is outdated. The replacement of this equipment will preserve the long-term viability of the overall building.

Exterior windows are in poor condition and in a number of instances, windows are no longer operable. This is a point of concern since many of these are egress windows and their failure impacts student safety.

The lavatory near the gymnasium will also be upgraded to make it ADA compliant. This will provide a better learning environment for students.

The estimated cost of these upgrades is \$6,214,444 and the county is providing a local match of \$1,250,000 or 20%. The funds requested for this project is \$4,964,144.

A. BUDGET AMENDMENTS FOR PREVIOUSLY APPROVED PROJECT WITHIN THE CURRENT CEFP

Include a revised CEFP finance plan summary sheet and any other altered CEFP pages with revision date as per Section E to specifically reflect the project expenditures requested in this amendment. Briefly describe the need to adjust the present budget.

BUDGET ITEM	BUDGET AMOUNT
TOTAL PROJECT BUDGET APPROVED BY CEFP	\$15,331,480
A. SBA GRANT	\$15,331,480
B. OTHER (DESCRIBE)	
AMENDMENT TO THIS PROJECT BUDGET(+/-)	-\$3,894,480 +\$6,214,144
A. SBA GRANT	\$4,964,144
B. OTHER (DESCRIBE)	\$1,250,000 (local match)
TOTAL PROJECT AMOUNT IF AMENDMENT APPROVED	\$17,651,144

B. AMENDMENT TO EXISTING OR NEW PROJECT (Complete information on additional pages if 2, 3, or 4 are checked below)

REVISE THE SCOPE OF AN EXISTING PROJECT	<input checked="" type="checkbox"/>
ADD A NEW PROJECT NOT CURRENTLY IN CEFPP	<input type="checkbox"/>
NEW ADDITION OR RENOVATION PROJECT	<input checked="" type="checkbox"/>
TECHNOLOGY AND/OR BLDG. INFRASTRUCTURE IMPROVEMENTS	<input checked="" type="checkbox"/>

Provide a revised budget in Part A for the project(s) affected by this amendment. Also, provide replacement sheets for the current approved plan on file in the SBA and WVDE offices for all chapters of the plan affected by the amendment. Include revision dates on all replacement sheets as per Section E.

C. OVERALL PLAN AMENDMENT (Complete Information on additional pages)

Amendments to the overall plan are defined as those changes that alter the educational delivery models (grade configuration, delivery system, etc.) or dramatically affect the major elements of the CEFPP identified in WVBE 6200, Chapter 1, Handbook on Planning Schools or Goals and Objectives of the SBA (West Virginia Code §18-9D-15). Provide replacement sheets for the current approved plan on file in the SBA and WVDE offices for all chapters of the plan affected by the amendment, including revisions dates on all replacement sheets as per Section E.

D. AMENDMENT JUSTIFICATION AS REQUIRED IN WEST VIRGINIA CODE §18-9D-15 (Attachment additional backup information, if required)

1. Describe how the amendment alters the current ten-year comprehensive educational facilities plan, project, finance plan, and changes in the scope of the project. (Narrative)

The existing CEFPP has some of these provisions for facility upgrades but does not include the replacement of HVAC in the auditorium, lavatory upgrades or new data cabling. This amendment more clearly describes the nature of upgrades defined in the 2020 CEFPP. Those items include the geothermal HVAC, switchgear replacement, window replacements and connectors to the CTE wing.

2. Provide the impact of this amendment upon the educational opportunities of students and the budget of the LEA. (Narrative)

The students of Pocahontas County will have a significantly improved learning environment as well as improved safety. These facility upgrades will help preserve the building for many years avoiding the need to construct a new building.

3. Describe how the existing facility plan does not and the proposed amendment does meet the following goals of the SBA as described in WV Code §18-9D-16:

- a. Student health and safety including, but not limited to, critical health and safety needs

Critical health and safety are addressed by the construction of two connectors from the main building to the CTE wing so students will no longer need to walk outside between classes. The replacement of windows also positively impacts student safety allowing egress during an emergency. The lavatory upgrade will provide a better learning environment since it will be accessible for students with disabilities.

- b. Economies of Scale, including compatibility with similar schools that have achieved the most economical organization, facility use, and pupil-teacher ratios

- c. Reasonable Travel Time and practical means of addressing other demographic considerations

Demographic scenarios will not be affected.

- d. Multi-County and regional planning to achieve the most effective and efficient instructional delivery system

No other counties will be affected other than by using our facility as an example for future programs.

- e. Curriculum improvements and diversification, including the use of instructional technology, distance learning and access to advanced courses in science, mathematics, language arts, and social studies

- f. Innovations in Education

- g. Adequate Space for projected student enrollments

- h. The history of efforts taken by the LEA to propose or adopt local school bond issues or special levies to the extent constitutionally permissible

The history of the LEA has been to attempt bonds and levies in the past. In the past 20 years, there has not been a successful passage of a bond or levy. A goal of this project will showcase how the proposed improvements being made at the technical center will be completed without passing a bond. This will likely incentivize voters to approve upcoming bond issues.

- i. Regularly scheduled preventive maintenance

Pocahontas County Schools remains on a regularly scheduled maintenance program and will remain so throughout the future. Records are kept in School-Dude for review. This facility will fall under the same guidelines as all other district facilities.

j. How the project will assure the prudent and resourceful expenditure of state funds and achieve the purposes of this article for constructing, expanding, renovating or otherwise improving and maintaining school facilities for a thorough and efficient education

The project will be managed through the vetting process

E. SUBMISSION OF REVISED CEFP PAGES

List the page numbers changed in the CEFP by this amendment, attach the altered pages to this form, place the revision date (revised [date]) on the bottom right hand corner of each revised page, and submit one copy to both the SBA and the WVDE. If additional pages are required, use the page number from the preceding page in the CEFP and add successive letters, i.e., 47, 47a, 47b, 48.

100.016.3_TranslatingEducationalNeedsintoFacilityNeeds _Pocahontas County

100.018_FinancingPlan_Pocahontas County_Final

FOR WVDE AND SBA USE ONLY

WVDE Signature: _____

SBA Signature: _____

WVDE Approval Date: _____

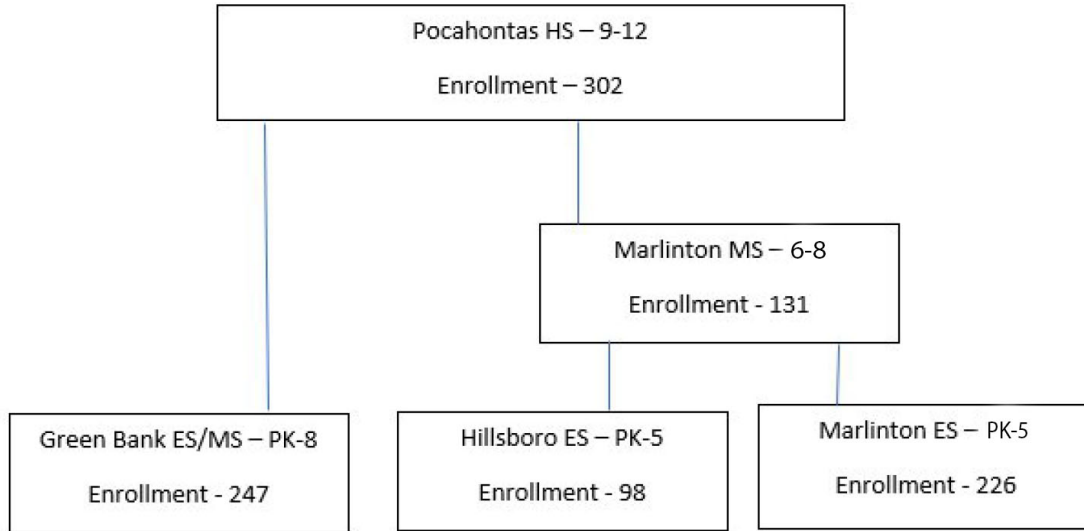
SBA Approval Date: _____

Pocahontas 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.

Pocahontas County High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
NA		

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.

Pocahontas County High School Attendance Area

Building Use	Pocahontas County HS
Functional School	
Continued School	X
Closed School	
Transitional School	
New School (Replacement	
Consolidated School	
Building Improvements	
New Construction (Addition)	X
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	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	

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

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

Total Estimated Expenditures in This Attendance Area: **\$ 15,331,480**

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
Pocahontas County HS	P	
Green Bank ES-MS	P	
Marlinton MS	P	
Hillsboro ES	P	
Marlinton Es	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
Pocahontas County HS	Safe School Entrance	150,000	2022
Green Bank PK-8	Safe School Entrance	150,000	2023
Marlinton MS	Safe School Entrance	150,000	2021
Marlinton ES	Safe School Entrance	150,000	2024
Hillsboro ES	Safe School Entrance	150,000	2025

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	<u>Pocahontas HS</u>	<u>Renovations Including (Hallway Connectors, Restroom Upgrades, HVAC Renovations, Electrical Upgrades, Data System, Window Upgrades)</u>	<u>\$6,214,444</u>	<u>2025</u>	
	Hillsboro ES	Electrical Upgrades	335,995	2022	
	Marlinton ES	Replace Sprinkler System	195,000	2021	
	Marlinton MS	Electrical Upgrades	306,000	2022	
	Pocahontas HS	New HVAC System	2,613,000	2022	
	Pocahontas HS	Safe School Entrance	150,000	2022	
	Green Bank PK-8	Electrical Upgrades	403,225	2022	
	2	Hillsboro ES	Gym HVAC/Boiler	200,000	2023
		Marlinton ES	Electrical Upgrades	291,250	2023
		Marlinton MS	New HVAC/Boiler	1,188,000	2023
Pocahontas HS		Gym Floor Replacement	290,000	2023	
Green Bank PK-8		New HVAC System	1,510,460	2023	
3	Hillsboro ES	Gym Floor Replacement	130,000	2024	
	Marlinton ES	Roof Replacement - Partial	220,000	2024	
	Marlinton MS	Roof Replacement	792,000	2024	
	Pocahontas HS	Electrical Upgrades	656,480	2024	
	Green Bank PK-8	Safe School Entrance	150,000	2024	
4	Hillsboro ES	HVAC	916,350	2025	
	Hillsboro ES	Safe School Entrance	150,000	2025	

	Marlinton ES	HVAC	919,500	2025
	Marlinton MS	Safe School Entrance	150,000	2025
	Pocahontas HS	New Windows & Doors (int/ext)	1,270,000	2025
	Green Bank PK-8	Play Area Fencing	73,000	2025
5	Hillsboro ES	New Windows & Doors	124,000	2026
	Marlinton ES	Safe School Entrance	150,000	2026
	Marlinton MS	New Windows & Doors	275,500	2026
	Pocahontas HS	CTE Addition	625,000	2026
6	Hillsboro ES	Technology Upgrades	171,120	2027
	Marlinton ES	New Windows & Doors	325,000	2027
	Marlinton MS	New Communication System	237,600	2027
	Marlington MS	Site Drainage & Paving	513,000	2028
	TOTAL		15,331,480 \$17,651,144	

Use additional rows if necessary.

Pocahontas County Schools

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	\$ 4,128,215
Intermediate Schools	\$
Middles Schools	\$ 3,462,100
PK-8 Schools	\$ 2,136,685
High Schools	\$ 5,604,480 <u>\$7,924,144</u>
New Schools	\$
TOTAL	\$ 15,331,480 <u>\$17,651,144</u>

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: Excess Levy, Local, Bond (if this funding source is available), SBA (Needs), SBA (MIP) and other (possible grants and other funding sources)

Funding Source Total: ~~\$15,331,480~~ \$17,651,144

Prioritized Projects

Fiscal Obligations

Outstanding Bond Indebtedness	Total Obligation	As of Date	Amount encumbered Annually	Maturity date(s)
	\$0		\$	
	\$			
	\$			

Outstanding Levy Indebtedness	Total Obligation	As of Date	Amount encumbered Annually	Renewal date(s)
N/A	\$0			
	\$			
	\$			

Outstanding Contracts (Lease Purchase, Performance Based, Cert. of Participation)	Total Obligation	As of Date	Amount encumbered Annually	Maturity date(s)
Green Bank School Roof Replacement	\$175,637	7-1-2020	\$Monthly payment to contractor	8-30-2020
	\$		\$	
	\$			

Middle Schools Subtotal										3,462,100
Marlinton MS						150,000				150,000
						306,000				306,000
					1,188,000					1,188,000
						792,000				792,000
						275,500				275,500
						237,600				237,600
						513,000				513,000
High Schools Subtotal										5,604,480
Pocahontas Co HS						150,000				150,000
						2,613,000				2,613,000
						290,000				290,000
						656,480				656,480
					1,270,000					1,270,000
						625,000				625,000
					<u>1,250,000</u>	<u>\$4,964,144</u>				<u>\$6,214,444</u>
New Schools Subtotal										0
Total All Locations					<u>1,250,000</u>	<u>6,581,460</u>	<u>8,750,020</u>			<u>15,331,480</u>
						<u>8,932,604</u>	<u>7,437,060</u>			<u>\$17,651,144</u>

C. Multi-County Project Information **NA**

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
NA					\$
					\$
					\$
					\$
TOTAL					\$

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.

Pocahontas County Schools through the CEFP process, has developed an ‘accurate’ financial plan for the initial prioritized list of projects. As this document is subject to updates and amendments over the ten year cycle so will the financial plan.