

## **Executive Summary**

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

The Pocahontas 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 Pocahontas 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

Pocahontas 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.

## **Pocahontas County Schools**

### 100.016.1    Translating Educational Needs Overview

#### Executive Summary

The Pocahontas County Comprehensive Educational Facilities Plan (CEFP) is intended to serve the county school system in making decisions related to school facilities over the next ten-year period, and if implemented will result in this county having the best possible public school facilities within the parameters of available financial resources.

The architectural division of The Thrasher Group, Inc. engaged to facilitate the development of the Comprehensive Educational Facilities Plan for the years 2020-2030 consistent with the requirements of West Virginia Department of Education and the West Virginia School Building Authority.

The CEF was developed using the following sources: Collection of demographic information, historic and projected enrollments, school facility evaluations and other pertinent data. The problem consistent, in most if not all counties, is not having enough money for all the school building needs to meet twenty-first century educational standards and the educational needs of all students as well as providing a healthy, safe learning environment for students and staff.

Many issues related to school facilities are extremely sensitive, and there are many points of view to be considered in developing the plan. Therefore, Pocahontas County CEF Committee was established and provided an opportunity for a diverse group of individuals to contribute their ideas and opinions to the plan. The intention was to develop CEF Goals & Objectives, understand educational and physical requirements, program needs and requirements and to develop a strategic plan.

Members of the CEF Committee, 32 individuals, worked as a whole and in subcommittees during the planning period to develop the content of the plan. The Committee also kept the Pocahontas County Board of Education up-to-date with on their progress. This committee's efforts produced group consensus and resulted in a plan that was found to be acceptable to the Pocahontas County Board of Education.

The data collected for this CEF is provided in the Phase I section entitled Community Analysis, Goals and Objectives, Education Plan, Evaluation of the 2010 – 2020 CEF and Facilities Assessments. Consideration must be given to this data in translating educational needs into facility needs for Pocahontas County Schools over the ten-year period 2020 to 2030.

The Community Analysis revealed Pocahontas County as a rural county. Since the 2010 census Pocahontas County's population has declined by 279, in 2017. Over that same period (2010 – 2017) the median income dropped by \$653. Pocahontas County is the third largest county in the state while being the least populated of the three (Randolph, Greenbrier, Pocahontas). Pocahontas County located in the Allegheny Highland area of the state. There are two US highways and six state routes through the county.

Pocahontas County's economy is primarily recreation / tourism and farming. Reference the Community Analysis section for details.

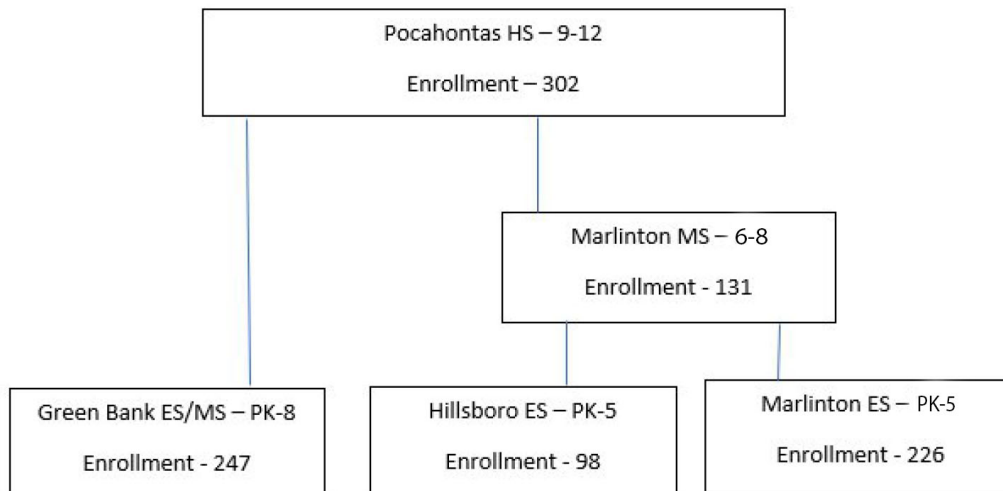
The Goals and Objectives revealed that the total school enrollment for the ten-year period has decreased. The West Virginia University's Bureau of Business and Economic Research Office has provided county-wide school enrollment projections that substantiates the downward trend. This section identifies current and future curriculum, facility, and over all educational needs for staff and students. Reference the Goals and Objectives section for details.

The Education Plan developed for Pocahontas County assures the delivery of high quality of programs and state of the art technology to Pocahontas County students for this ten-year CEF cycle. Reference the Educational Plan section for details.

The Evaluation of the 2010 – 2020 CEF revealed that Pocahontas County continues to have substantial needs. Pocahontas County will endeavor to address these needs for their students to have the opportunity to attend school in facilities that truly are conducive to learning and the delivery of education based upon the best practices supported by research. Reference the Evaluation section for details.

The aforementioned information is consistent with the primary purpose of the Comprehensive Educational Facilities Plan for 2020 to 2030 which is to establish an organized systematic approach to providing educational facilities that will support the Pocahontas County School System in the delivery of the best possible education to its students within the parameters of available resources.

#### Current Pocahontas County High School Attendance Area Overview



**Pocahontas County High School Attendance Area**

Please Reference the [Analytics Section](#) on Dude Solutions 360™ to pull in the values for the **Program Utilization, Facility Condition Index (FCI) and Energy Usage Index (EUI)**.

- *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>Pocahontas County HS</b>
School Number	069501
Date of Original Construction	1969
Number of Additions	6
5 <sup>th</sup> Year Projected Enrollment	319
Building Program Capacity	702
Program Utilization (%)	43%
Cost to Bring Facility up to Current Codes & Standards (\$)	12,652,312.80
Replacement Cost (SBA Formula \$)	21,200,400
Facility Condition Index (FCI)	59.7
Energy Usage Index (EUI)	51

<b>Data</b>	<b>Green Bank ES-MS</b>	<b>Marlinton MS</b>
School Number	069102	069302
Date of Original Construction	1932	1987
Number of Additions	3	0
5 <sup>th</sup> Year Projected Enrollment	240	130
Building Program Capacity	665	387
Program Utilization (%)	37%	34%
Cost to Bring Facility up to Current Codes & Standards (\$)	5,956,565.62	6,441,684.00
Replacement Cost (SBA Formula \$)	11,902,930	6,092,548
Facility Condition Index (FCI)	50.0	105.7
Energy Usage Index (EUI)	67	89

<b>Data</b>	<b>Hillsboro ES</b>	<b>Marlinton ES</b>
School Number	069101	069902
Date of Original Construction	1938	1977
Number of Additions	3	3
5 <sup>th</sup> Year Projected Enrollment	104	208
Building Program Capacity	171	391
Program Utilization (%)	57%	58%
Cost to Bring Facility up to Current Codes & Standards (\$)	3,748,305.82	3,866,053.50
Replacement Cost (SBA Formula \$)	5,054,448	11,656,176
Facility Condition Index (FCI)	74.2	33.2
Energy Usage Index (EUI)	46	71

## Pocahontas County Schools

### 100.016.2 Translating Educational Needs-Building Review

Building Review and Recommendations Report, compiled by High School Attendance area.

#### Hillsboro Elementary School

**Describe Existing Facility:** A PreK–5 elementary school located in the southern area of the county was constructed in 1938. This building is no longer in use. The school facility now in use was originally constructed in 1951 and has three additions 1978, 1988 and 2013. The main building is a 30,545 square foot masonry load bearing structure. The facility is well maintained but needs both exterior and interior upgrades. Upgrades include; concrete walks replacement, site paving, new windows, new exterior doors/frames/hardware, roof replacement, HVAC/HVAC controls, plumbing / electrical and interior finishes. The facility adequately meets objectives of Phase I criteria.

Hillsboro Elementary School will continue to strive to meet Economies of Scale and provide an education that supports WV State Adopted Standards.

**Describe Existing Facility Site:** The school sits on a rural four-acre site in the southern area of the county and accesses directly off US Rt. 219. The site is not in a flood plain. Bus loading, access and play areas are average. The site does not meet the WVSDE suggested site size.

#### Recommendations for Future Use of Existing Facility:

The committee's recommendation is to, currently, maintain the facility as a PK-5 school.

#### Cost Estimates for Recommendations:

Estimated cost for maintenance and upgrades, to current standards, is \$3,748,305.82 to include the following:

- Site upgrades
- Exterior windows, doors, and roofing
- Interior finishes
- HVAC upgrades
- Fire alarm, communication, and technology upgrades
- Sprinkler System upgrades

### **Marlinton Elementary School**

**Describe Existing Facility:** A PreK–5 primary school located in the town of Marlinton was constructed in 1977. The facility has three additions 1982, 1992 and 1998. The main building is a 30,650 square feet masonry load bearing structure. The 1977 original construction, 1982 and 1992 additions are in a flood plain. The 1998 addition was constructed at an elevation out of the flood plain. The facility is well maintained but needs both exterior and interior upgrades. Upgrades include; concrete walks replacement, site paving new windows, new exterior doors/frames/hardware, roof replacement, HVAC/HVAC controls, plumbing / electrical and interior finishes. The facility adequately meets objectives of Phase I criteria.

Marlinton Elementary School will continue to strive to meet Economies of Scale and provide an education that supports WV State Adopted Standards.

**Describe Existing Facility Site:** The school sits in the town of Marlinton on a seven-acre site. The site, is in a flood plain. Bus loading, access and play areas are average. The site does meet the WVSDE suggested site size.

#### **Recommendations for Future Use of Existing Facility:**

The committee's recommendation is to, currently, maintain the facility as a PK-5 school.

#### **Cost Estimates for Recommendations:**

Estimated cost for maintenance and upgrades, to current standards, is \$3,866,053.50 to include the following:

- Site upgrades to include parking
- Exterior windows, doors, and roofing
- Interior finishes
- HVAC upgrades
- Fire alarm and communication upgrades
- Safe School Entrance
- Elevator (replace chair lift)
- Sprinkler System upgrades

### **Green Bank PK – 8 School**

**Describe Existing Facility:** A PreK–8 school, geographically located in the northern part of the county, in the unincorporated community of Green Bank. Home for the National Radio Astronomy Observatory. The original building was constructed in 1932 closed in 1979. A new school facility was constructed in 1979 has two additions 1989 and 2000. and one Vo-Ag annex classroom. The main building is a 56,645 square feet masonry load bearing structure. The facility is well maintained but needs both exterior and interior upgrades. Upgrades include; site storm drainage, concrete walks replacement, site paving, play areas, new windows, new exterior and interior doors/frames/hardware, HVAC/HVAC controls, lighting, electrical and Toilet Renovations. The facility adequately meets objectives of Phase I criteria.

Green Bank PK – 8 School will continue to strive to meet Economies of Scale and provide an education that supports WV State Adopted Standards.

**Describe Existing Facility Site:** The school sits on a rural 11-acre site in the northern area of the county and accesses directly off WV State Rt. 28. The site is not in a flood plain. Bus loading, access and play areas are average. The site does meet the WVSDE suggested site size.

#### **Recommendations for Future Use of Existing Facility:**

The committee's recommendation, currently, is to maintain the facility as a PK-8 school.

#### **Cost Estimates for Recommendations:**

Estimated cost for maintenance and upgrades, to current standards, is \$5,956,565.62 to include the following:

- Exterior windows, doors, and roofing
- Interior finishes
- HVAC upgrades
- Communication and technology upgrades
- Toilet renovations
- Sprinkler System upgrades
- Kitchen Equipment



### **Marlinton Middle School**

**Describe Existing Facility:** A 6 – 8 grade middle school located two mile south of Marlinton was constructed in 1987. The building is a 30,650 square feet masonry load bearing structure. The facility is well maintained but needs both exterior and interior upgrades. Upgrades include; concrete walks replacement, site paving, site drainage, roof replacement, new windows, masonry repointing/cleaning new exterior/interior doors/frames/hardware, HVAC/HVAC controls, plumbing / electrical and interior finishes. The facility adequately meets objectives of Phase I criteria.

Marlinton Middle School will continue to strive to meet Economies of Scale and provide an education that supports WV State Adopted Standards.

**Describe Existing Facility Site:** The school sits on a rural thirty-one -acre site in the south of Marlinton, and accesses directly off County Rt. 55. The site is not in a flood plain. Bus loading, access and play areas are average. The site does meet the WVSDE suggested site size.

#### **Recommendations for Future Use of Existing Facility:**

The committee's recommendation is to, currently, maintain the facility as a 6 – 8 grade middle school.

#### **Cost Estimates for Recommendations:**

Estimated cost for maintenance and upgrades, to current standards, is \$6,441,684.00 to include the following:

- Site upgrades
- Exterior windows, door, and roofing
- Interior finishes
- Plumbing and HVAC upgrades
- Fire Alarm and Communication upgrades
- Interior doors
- Sprinkler System upgrades
- Kitchen Equipment

### **Pocahontas County High School**

**Describe Existing Facility:** A 9 – 12 grade high school located six mile south of Dunmore was constructed in 1969. The facility has five additions 1975,1976,1977,2000 and 2003 and one portable classroom. The main building is a 94,096 square feet masonry load bearing structure. The facility is well maintained but needs both exterior and interior upgrades. Upgrades include; concrete walks replacement, site paving, site drainage, new windows, new exterior/interior doors/frames/hardware, roof replacement, HVAC/HVAC controls, plumbing/electrical and fire interior finishes. The facility adequately meets objectives of Phase I criteria.

Pocahontas County High School will continue to strive to meet Economies of Scale and provide an education that supports WV State Adopted Standards.

**Describe Existing Facility Site:** The school sits on a rural eighty-acre site in the south of Dunmore and accesses directly off WV State Rt. 28. The site is not in a flood plain. Bus loading, and access and are average. The site does meet the WVSDE suggested site size.

#### **Recommendations for Future Use of Existing Facility:**

The committee's recommendation is to, currently, maintain the facility as a 9 – 12 grade high school.

#### **Cost Estimates for Recommendations:**

Estimated cost for maintenance and upgrades, to current standards, is \$12,652,312.80 to include the following:

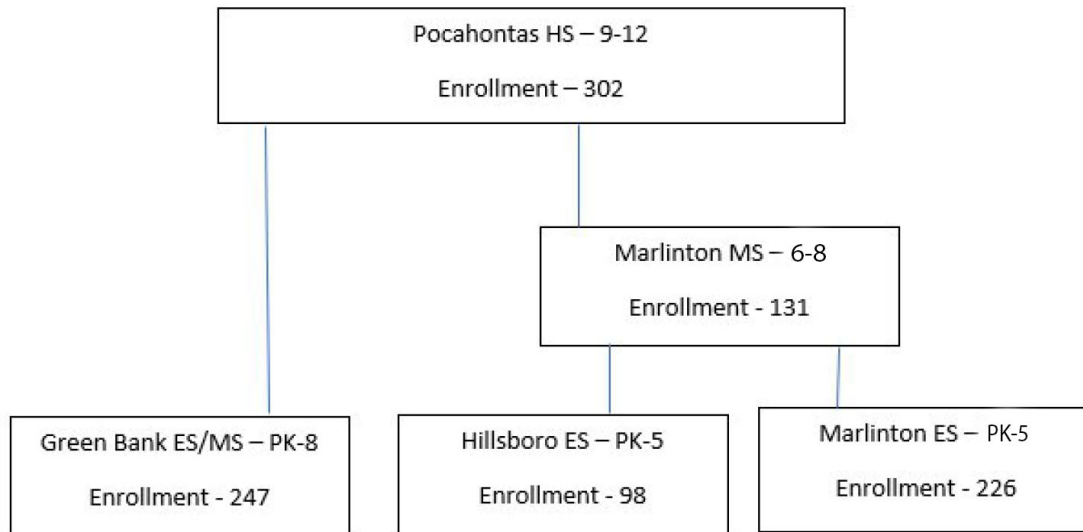
- Site upgrades
- Exterior doors, windows, and roofing
- Interior finishes
- Plumbing and HVAC upgrades
- Fire Alarm and Communication upgrades
- Interior doors
- Safe School Entrance
- Sprinkler System upgrades
- Kitchen Equipment
- Waste Treatment

## 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.

**[High School Name] Attendance Area**

Building Use	Pocahontas County HS
Functional School	
Continued School	X
Closed School	
Transitional School	
New School (Replacement	
Consolidated School	
<b>Building Improvements</b>	
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	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		
<b>Building Improvements</b>		
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		
<b>Building Improvements</b>		
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	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
<b>6</b>	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
	<b>TOTAL</b>		<b>15,331,480</b>	

*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
New Schools	\$
<b>TOTAL</b>	<b>\$ 15,331,480</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:** 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 Prioritized Projects

## Fiscal Obligations

<b>Outstanding Bond Indebtedness</b>	<b>Total Obligation</b>	<b>As of Date</b>	<b>Amount encumbered Annually</b>	<b>Maturity date(s)</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>N/A</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>Green Bank School Roof Replacement</b>	\$175,637	7-1-2020	\$Monthly payment to contractor	8-30-2020
	\$		\$	
	\$			

### 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.

[illegible]

<b>Middle Schools Subtotal</b>										<b>3,462,100</b>
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
<b>High Schools Subtotal</b>										<b>5,604,480</b>
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
<b>New Schools Subtotal</b>										<b>0</b>
<b>Total All Locations</b>					6,581,460	8,750,020				<b>15,331,480</b>

**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					\$
					\$
					\$
<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.**

**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.**