

Executive Summary

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

The Wetzel 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 Wetzel 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

Wetzel County's CEFP does not call for the closure or consolidation of any schools during the 10-year period, but calls for the replacement of the county's Bus Garage and various other improvements and renovations throughout the existing schools within the county.

Wetzel County Schools

100.016.1 Translating Educational Needs Overview

Executive Summary

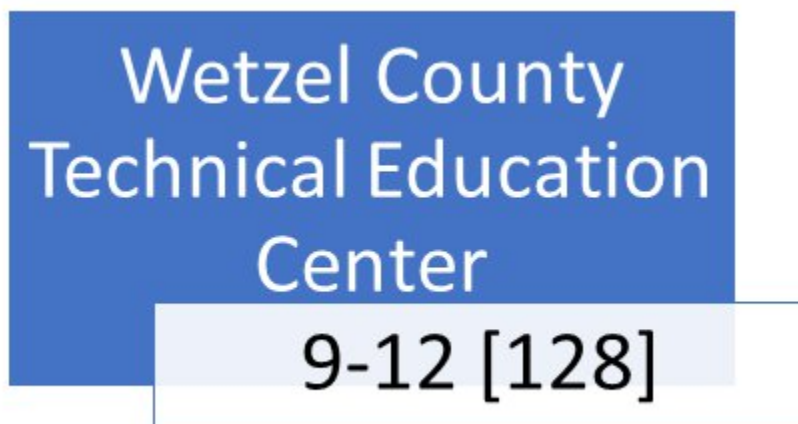
The county shall use the data collected in the community analysis, the population and enrollment study, the educational plan, the evaluation and inventory of existing facilities, and the intercountry facility feasibility study to make decisions that will determine the future facility needs of the county. 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.

WCTEC Attendance Area



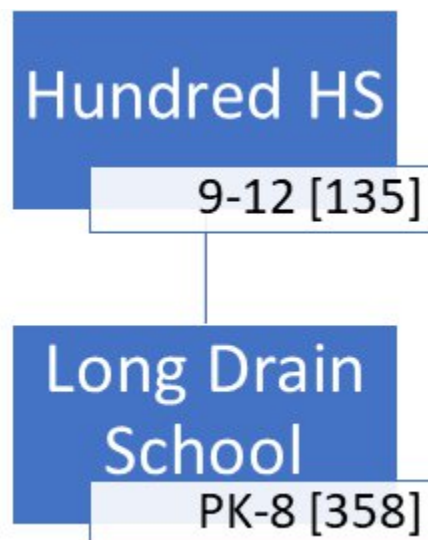
WCTEC Attendance Area

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.*

Data	WCTEC
School Number	092701
Date of Original Construction	1977
Number of Additions	
5 th Year Projected Enrollment	128
Building Program Capacity	427
Program Utilization (%)	128
Cost to Bring Facility up to Current Codes & Standards (\$)	\$2,308,358
Replacement Cost (SBA Formula \$)	\$6,050,000
Facility Condition Index (FCI)	38
Energy Usage Index (EUI)	127.8

Hundred High School Attendance Area



Hundred HS Attendance Area

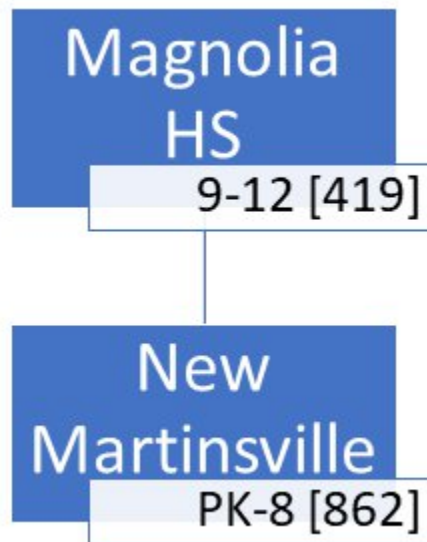
Please Reference the [Analytics Section](#) on Dude Solutions 360™ to pull in the values for the **Program Utilization, Facility Condition Index (FCI) and Energy Usage Index (EUI)**.

- *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.*

Data	Hundred HS
School Number	092501
Date of Original Construction	1988
Number of Additions	1
5 th Year Projected Enrollment	107
Building Program Capacity	427
Program Utilization (%)	23
Cost to Bring Facility up to Current Codes & Standards (\$)	\$7,818,909
Replacement Cost (SBA Formula \$)	\$12,264,892
Facility Condition Index (FCI)	64
Energy Usage Index (EUI)	52.2

Data	Long Drain School
School Number	092201
Date of Original Construction	1977
Number of Additions	1
5 th Year Projected Enrollment	168
Building Program Capacity	465
Program Utilization (%)	43
Cost to Bring Facility up to Current Codes & Standards (\$)	\$5,799,923
Replacement Cost (SBA Formula \$)	\$9,595,114
Facility Condition Index (FCI)	60
Energy Usage Index (EUI)	63.6

Magnolia High School Attendance Area



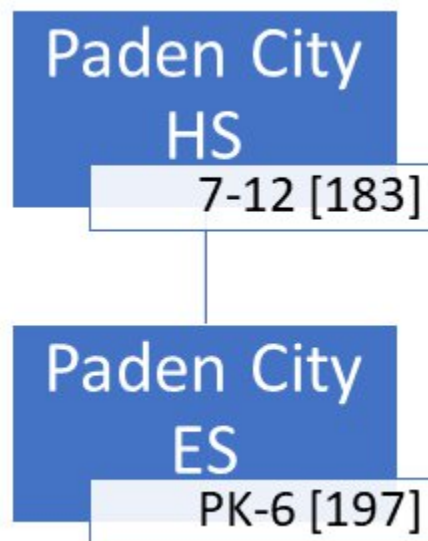
Please Reference the [Analytics Section](#) on Dude Solutions 360 TM to pull in the values for the **Program Utilization, Facility Condition Index (FCI) and Energy Usage Index (EUI)**.

- *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.*

Data	Magnolia HS
School Number	092502
Date of Original Construction	1988
Number of Additions	1
5 th Year Projected Enrollment	393
Building Program Capacity	1208
Program Utilization (%)	31
Cost to Bring Facility up to Current Codes & Standards (\$)	\$16,648,779
Replacement Cost (SBA Formula \$)	\$26,136,432
Facility Condition Index (FCI)	63
Energy Usage Index (EUI)	69.8

Data	New Martinsville School
School Number	092202
Date of Original Construction	1950
Number of Additions	2
5 th Year Projected Enrollment	844
Building Program Capacity	727
Program Utilization (%)	117
Cost to Bring Facility up to Current Codes & Standards (\$)	\$20,067,449
Replacement Cost (SBA Formula \$)	\$29,878,114
Facility Condition Index (FCI)	67
Energy Usage Index (EUI)	48.2

Paden City High School Attendance Area



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

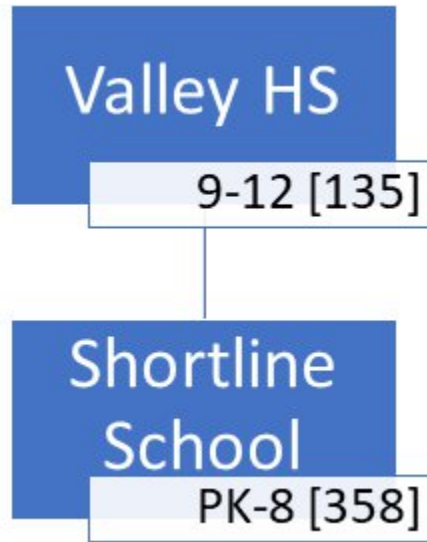
- *Program Utilization:* Preferred method of calculation where enrollment of each school is divided by the number of "seats" available at a given time throughout the day.
- *Facility Condition Index (FCI):* Calculated as the backlog of Needs for the Building/Location, divided by the CRV (Current Replacement Value). $(\text{Backlog} / \text{CRV}) \times 100$

- *Energy Usage Index (EUI): The amount of energy consumed divided by the gross area, in square feet.*

Data	Paden City HS
School Number	092503
Date of Original Construction	1978
Number of Additions	2
5 th Year Projected Enrollment	193
Building Program Capacity	437
Program Utilization (%)	42
Cost to Bring Facility up to Current Codes & Standards (\$)	\$7,469,035
Replacement Cost (SBA Formula \$)	\$9,808,592
Facility Condition Index (FCI)	76
Energy Usage Index (EUI)	72.6

Data	Paden City ES
School Number	092503
Date of Original Construction	1976
Number of Additions	1
5 th Year Projected Enrollment	197
Building Program Capacity	370
Program Utilization (%)	53
Cost to Bring Facility up to Current Codes & Standards (\$)	\$4,935,450
Replacement Cost (SBA Formula \$)	\$6,832,571
Facility Condition Index (FCI)	72
Energy Usage Index (EUI)	65.6

Valley High School Attendance Area



Please Reference the [Analytics Section](#) on Dude Solutions 360 TM 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.*

Data	Valley HS
School Number	092507
Date of Original Construction	1987
Number of Additions	1
5 th Year Projected Enrollment	135
Building Program Capacity	464
Program Utilization (%)	31
Cost to Bring Facility up to Current Codes & Standards (\$)	\$10,762,909
Replacement Cost (SBA Formula \$)	\$16,959,588
Facility Condition Index (FCI)	63
Energy Usage Index (EUI)	42.7

Data	Shortline ES
School Number	092204
Date of Original Construction	1977
Number of Additions	1
5 th Year Projected Enrollment	358
Building Program Capacity	797
Program Utilization (%)	48
Cost to Bring Facility up to Current Codes & Standards (\$)	\$11,291,036
Replacement Cost (SBA Formula \$)	\$17,254,183
Facility Condition Index (FCI)	65
Energy Usage Index (EUI)	68.9

Wetzel County Schools

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.

Hundred HS

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.

Multiple-building high school campus with multiple stories. Based upon current and projected enrollments, school is expected to exhibit poor program utilization. Water-source heat pump system with boiler and cooling tower; with heating-only Gym air handlers. 277/480v 1200a electric service. Gas heat. Public water. Sprinkler system. Public sanitary.

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.

Very small site of less than 2.0 acres; site is bisected by road. Limited on-site parking. No on-site or adjacent athletic facilities.

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.

There are no configuration changes planned for the 2020-2030 CEF period. The school will continue to operate in its current capacity.

HVAC Gym

Meats Lab Cooler

Cooler Tower Replacement

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 to Bring Facility up to Current Codes & Standards

\$7,818,909

Long Drain 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.

Single-story elementary building. Building has no middle school Business Ed, Tech Ed or FACS programs. Original building uses central AHU with VAV boxes and DX condenser on roof; addition uses roof top units. 120/208v 2000a electric service; no longer expandable. Gas heat. Package plant sanitary treatment. Well water for domestic and fire service; sprinkler has storage tank and diesel standby generator for system.

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.

Site size less than 10 acres, most of which is in a flood plain; size is inadequate. Site drainage issues are present. Play areas are separated from school by a creek, accessed via private pedestrian bridges. Adequate on-site parking.

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.

There are no configuration changes planned for the 2020-2030 CEFP period. The school will continue to operate in its current capacity.

Emergency Egress on Each Side of the Building
Forever Lawn Remainder Playground

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 to Bring Facility up to Current Codes & Standards

\$5,799,923

Magnolia HS

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 high school building. Existing commons/dining space is inadequate. Program utilization inadequate. Non-ADA compliant building entrance. Water-source heat pump system with heating-only Gym air handlers. 277/480v 2000a electric service. Gas heat. Public water. Sprinkler system. Public sanitary.

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.

Very small site of less than 3.0 acres. Limited on-site parking. Athletic facilities located on adjacent but not contiguous site.

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.

There are no configuration changes planned for the 2020-2030 CEF period. The school will continue to operate in its current capacity.

HVAC Gym
Cooling Tower
Cafeteria
Fieldhouse 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.*

Cost to Bring Facility up to Current Codes & Standards

\$16,648,779

New Martinsville 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.

Single-story elementary building with extensive multiple additions. Multiple air handler systems with heat pumps, VAV boxes, central boiler and central chiller. 277/480v 2000a electric service. Gas heat. Public water. Building is not fully sprinklered. Public sanitary.

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.

Adequately sized site of approximately 17 usable acres. Adequate on-site parking; parking lot lighting is inadequate. Adequate play 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.

There are no configuration changes planned for the 2020-2030 CEFP period. The school will continue to operate in its current capacity.

Security Entrance Mantrap

Cooling Tower

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 to Bring Facility up to Current Codes & Standards

\$20,067,449

Paden City ES

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.

Single-story with partial lower floor elementary building. Based upon current and projected enrollments, school is expected to exhibit poor program utilization. Building lacks separate dining space. Office area not reasonably near main entrance. AHU and roof-top heating-cooling systems with VAV boxes and central boiler. 120/208v 1200a electric service; no longer expandable. Gas heat. Public sanitary. Public water. No sprinkler system. No disabled ADA access to multi-purpose room.

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.

Inadequately sized sloping site of approximately 4 acres, a small portion of which is in a flood plain. Adequate on-site parking and play areas. No exterior stairs from elevated exit panels serving most classrooms.

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.

There are no configuration changes planned for the 2020-2030 CEFP period. The school will continue to operate in its current capacity.

Cafeteria/Auditorium/Elevator

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 to Bring Facility up to Current Codes & Standards	\$4,935,450
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Paden City HS

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.

Multiple-story high school with 2 buildings. Based upon current and projected enrollments, school is expected to exhibit poor program utilization. Office arrangement near main entrance needs improvement. Exterior exit stair is uncovered and not in compliance with State Fire Code; interior exit

stair is sprinklered. Building has no FACS program. Air handler and roof-top unit system with central boiler and DX cooling; with heating-only Gym air handlers. 120/208v 1200a electric service. Gas heat. Public water. No sprinkler system. Public sanitary.

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.

Very small site of about 1.0 acre; very limited on-site parking. Athletic facilities on adjacent site; football field bleachers in poor condition. Sub-surface drainage problems in paved areas. Surface drainage problems at building storm outlets.

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.

There are no configuration changes planned for the 2020-2030 CEF period. The school will continue to operate in its current capacity.

HVAC Gym

Field-house 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.*

Cost to Bring Facility up to Current Codes & Standards	\$7,469,035
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Short Line 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.

Single-story elementary building. Building has no middle school Tech Ed and FACS programs. Original building uses central AHU with VAV boxes and chiller; addition uses roof-top units. 120/208v 2500a electric service. Gas heat. Package plant sanitary treatment. Well water for domestic & fire service. Sprinkler has storage tank, no standby generator for pump system.

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.

Generously sized site size almost 11.0 acres. Adequate on-site parking and play areas. Bus circulation route is around perimeter of parking lot.

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.

There are no configuration changes planned for the 2020-2030 CEFP period. The school will continue to operate in its current capacity.

HVAC

Roof

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 to Bring Facility up to Current Codes & Standards

\$11,291,036

Valley HS

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.

Multiple-story high school with 2 buildings. Based upon current and projected enrollments, school is expected to exhibit poor program utilization. Water-source heat pump system with boiler and cooling tower; with heating-only Gym air handlers. 277/480v 1600a electric service; no longer expandable. Gas heat. Public sanitary. Gym floor and framing previously repaired from flood damage. Gym has exposed batt insulation that is in disrepair, on underside of roof. Public water. No sprinkler system. Public sanitary.

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.

Very small site size of less than 4 acres, all of which is in a flood plain. Adequate on-site parking. No on-site or adjacent athletic facilities.

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.

There are no configuration changes planned for the 2020-2030 CEF period. The school will continue to operate in its current capacity.

HVAC Gym
Field-house
Greenhouse
Cooling Tower

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 to Bring Facility up to Current Codes & Standards	\$10,762,909
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WCTEC

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.

Single-story vocational facility. Office area not near main entrance. Air handlers with VAV boxes, boiler, and chiller. 277/480v 1600a electric service. Gas heat. Package plant sanitary treatment. Public water. Sprinkler system.

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.

Site size less than 6 acres, a portion of which is in a flood plain. Adequate on-site parking. Inadequate vehicle and pedestrian separation from adjacent bus garage traffic, for student pickup and drop-off.

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.

There are no configuration changes planned for the 2020-2030 CEF period. The school will continue to operate in its current capacity

Door/Window Replacement

Relocate Maintenance Building/Warehouse

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 to Bring Facility up to Current Codes & Standards	\$2,308,358
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Bus Garage

Recommendations for Future Use of Existing Facility:

Replacement at present location.

Cost Estimates for Recommendations:

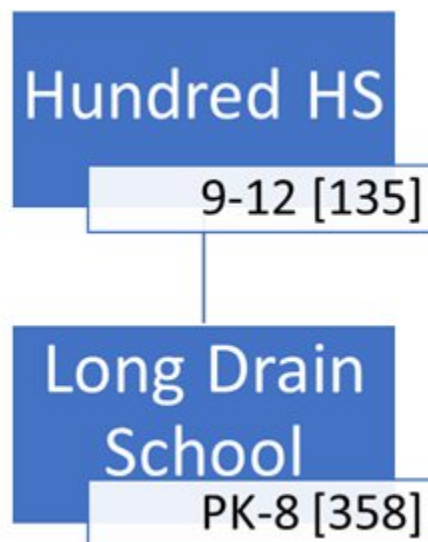
Replacement at present location	\$6,360,000
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Wetzel County Schools

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.

There will be no re-designations in Wetzel County

WCTEC Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
N/A	N/A	N/A

Hundred High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
N/A	N/A	N/A

Magnolia High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
N/A	N/A	N/A

Paden City High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
N/A	N/A	N/A

Valley High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
N/A	N/A	N/A

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.

WCTEC Attendance Area

Building Use	WCTEC
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	
Heating/Ventilation Improvement	
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	X
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	
Portable Replacement	

Total Estimated Expenditures in This Attendance Area: **\$2,117,760**

Hundred HS Attendance Area

Building Use	Hundred HS
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	X
Window Replacement	
Doors & Frame Replacement	
Plumbing Renovations	
Heating/Ventilation Improvement	X
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	
Roof Repair	X
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	
Portable Replacement	

Building Use	Long Drain 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)	
New Interior Finishes	
Window Replacement	
Doors & Frame Replacement	X

Plumbing Renovations	X
Heating/Ventilation Improvement	
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	X
Furnishing & Equipment Improvements	
Portable Replacement	

Total Estimated Expenditures in This Attendance Area: **\$470,640**

Magnolia HS Attendance Area

Building Use	Magnolia
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	X
Window Replacement	
Doors & Frame Replacement	
Plumbing Renovations	X
Heating/Ventilation Improvement	X
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	

Furnishing & Equipment Improvements	X
Portable Replacement	

Building Use	New Martinsville 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)	
New Interior Finishes	X
Window Replacement	X
Doors & Frame Replacement	
Plumbing Renovations	
Heating/Ventilation Improvement	
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	
Portable Replacement	

Total Estimated Expenditures in This Attendance Area: **\$10,875,600**

Paden City HS Attendance Area

Building Use	Paden City HS
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	X
Window Replacement	
Doors & Frame Replacement	
Plumbing Renovations	X
Heating/Ventilation Improvement	X
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	X
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	X
Furnishing & Equipment Improvements	X
Portable Replacement	

Building Use	Paden City ES
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	X
Window Replacement	
Doors & Frame Replacement	
Plumbing Renovations	
Heating/Ventilation Improvement	X
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	X
Portable Replacement	

Total Estimated Expenditures in This Attendance Area: **\$4,746,680**

Valley HS Attendance Area

Building Use	Valley HS
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	X
Window Replacement	
Doors & Frame Replacement	
Plumbing Renovations	X
Heating/Ventilation Improvement	X

Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	X
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	X
Furnishing & Equipment Improvements	
Portable Replacement	

Building Use	Short Line 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)	
New Interior Finishes	X
Window Replacement	
Doors & Frame Replacement	
Plumbing Renovations	X
Heating/Ventilation Improvement	X
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	X
Portable Replacement	

Total Estimated Expenditures in This Attendance Area: **\$5,217,320**

Bus Garage Expenditures

Replace Bus Garage in its current location.

Total Estimated Expenditures: **\$6,360,000**

(This amount was included in the priority list and funding sheet)

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
WCTEC	P	
Hundred High School	P	
Long Drain School	P	
Magnolia HS	P	
New Martinsville School	P	
Paden City HS	P	
Paden City ES	P	
Valley HS	P	
Long Drain 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.

School Safety

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

School	Repair / Renovations	Budgeted Cost	Anticipated Completion
Long Drain School	Synthetic Grass - Remainder of Playground	\$106,000	2028
New Martinsville School	New Mantrap	\$109,180	2025
Paden City ES	Cafeteria/Auditorium/Elevator Addition	\$2,464,500	2023

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	WCTEC	Exterior Door/Window Replacement	\$129,320	2021
2	Paden City ES	Cafeteria/Auditorium/Elevator Addition	\$2,464,500	2023
3	Short Line School	HVAC System Replacement	\$2,938,320	2021
4	Bus Garage	Replacement at present location	\$6,360,000	2024
5	Magnolia HS	Cafeteria Addition, Property Acquisition & Bridge Connector	\$7,905,480	2025
6	Valley HS	Greenhouse Upgrades	\$149,460	2023
7	Short Line School	Roof	\$1,609,080	2024
8	New Martinsville School	New Mantrap	\$109,180	2025
9	Hundred HS	Cooling Tower Replacement	\$82,680	2027
10	Magnolia HS	Cooling Tower Replacement	\$193,980	2028
11	Valley HS	Cooling Tower Replacement	\$129,320	2029
12	WCTEC	New Maintenance Warehouse, Limited Site Prep	\$1,988,440	2027
13	Long Drain School	Synthetic Grass- Remainder of Playground	\$106,000	2028
14	Magnolia HS	Fieldhouse Upgrades	\$1,976,900	2026
15	Paden City HS	Fieldhouse Upgrades	\$1,976,900	2026
16	New Martinsville School	Cooling Tower Replacement	\$209,880	2028
17	Hundred HS	Gym Ventilation & Cooling	\$281,960	2026
18	Magnolia HS	Gym & Aux Gym Ventilation & Cooling	\$480,180	2027
19	Paden City HS	Gym Ventilation & Cooling	\$305,280	2028
20	Valley HS	Gym Ventilation & Cooling	\$391,140	2029

Use additional rows if necessary.

Wetzel 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/Middle Schools	\$7,436,960
Intermediate Schools	\$
Middles Schools	\$
High Schools	\$14,002,600
New Schools	\$
Support Locations	\$8,348,440
TOTAL	\$29,788,000

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: Local Levy and SBA MIP

Funding Source Total: \$29,788,000

Fiscal Obligations

Outstanding Bond Indebtedness	Total Obligation	As of Date	Amount encumbered Annually	Maturity date(s)
	\$0	11/2/20	0	N/A
	\$			
	\$			

Outstanding Levy Indebtedness	Total Obligation	As of Date	Amount encumbered Annually	Renewal date(s)
Excess Levy	\$46,410,438	06/30/20	15,470,146	07/01/24
	\$			
	\$			

Outstanding Contracts (Lease Purchase, Performance Based, Cert. of Participation)	Total Obligation	As of Date	Amount encumbered Annually	Maturity date(s)
	\$			
	\$			
	\$			

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)	Phase 1	Phase 2	Total County and SBA Funding
Elementary/Middle Schools Subtotal	\$2,148,200	\$4,288,760				\$1,000,000			\$7,436,960
Example Primary School (PK-2)									
Paden City elementary (PK-6) Cafeteria/Auditorium/Elevator Addition		\$2,464,500							\$2,464,500
Short Line School (PK-8) HVAC System Replacement	\$1,938,320					\$1,000,000			\$2,938,320
Short Line School (PK-8) Roof		\$1,609,080							\$1,609,080
New Martinsville School (PK-8) Security Entrance Addition		\$109,180							\$109,180
New Martinsville School (PK-8) Cooling Tower Replacement	\$209,880								\$209,880
Long Drain School (PK-8) Synthetic Grass on Playground		\$106,000							\$106,000
Middle Schools Subtotal									
* In above									
High Schools Subtotal	\$5,265,260	\$ 7,737,340				\$1,000,000			\$14,002,600
WCTEC (9-12) Exterior Door/Window Replacement		\$129,320							\$129,320
Valley High School (9-12)		\$149,460							\$149,460

Greenhouse Replacement								
Hundred High (PK-8) School Cooling Tower Replacement	\$ 82,680							\$82,680
Magnolia High School (PK-8) Cooling Tower Replacement	\$ 193,980							\$193,980
Valley High School (PK-8) Cooling Tower Replacement	\$ 129,320							\$129,320
Magnolia High School (PK-8) Cafeteria	\$2,905,480	\$4,000,000				\$1,000,000		\$7,905,480
Hundred High (PK-8) School Gym Ventilation and Cooling		\$281,960						\$281,960
Magnolia High (PK-8) School Gym Ventilation and Cooling		\$480,180						\$480,180
Paden City High (7-12) School Gym Ventilation and Cooling		\$305,280						\$305,280
Valley High School (PK-8) Gym Ventilation and Cooling		\$391,140						\$391,140
Magnolia High School (PK-8) Field-house Upgrades	\$ 976,900	\$1,000,000						\$1,976,900
Paden City High School (PK-8) Field-house Upgrades	\$976,900	\$1,000,000						\$1,976,900
New Schools Subtotal								
Support Locations Subtotal	\$3,988,440	\$4,360,000						\$8,348,440
Bus Garage Replacement	\$3,000,000	\$3,360,000						\$6,360,000
WCTEC Maintenance Warehouse	\$988,440	\$1,000,000						\$1,988,440
Total All Locations	\$11,401,900	\$16,386,100				\$2,000,000		\$29,788,000

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
					\$
					\$
					\$
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.