

Executive Summary

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

Introduction: The South Branch Career and Technical Center (SBCTC) requests approval of an amendment to their current 2020-2030 Comprehensive Educational Facilities Plan (CEFP).

Changes: Policy 6200 requires Multi-County Career Technical Centers to submit amendments to CEFPs to the WVBE and the School Building Authority of West Virginia (SBA) for approval. The SBCTC requests approval to revise their 2020-2030 CEFP to include the addition of a cosmetology classroom to the facility and transition the existing cosmetology space into a career technical education (CTE) room for middle school students. This project is pending funding from the School Building Authority of WV.

Impact: This amendment will provide a modern Cosmetology room, add space for middle school CTE, and improve overall campus security.

South Branch Career and Technical Center

100.021 CEFP APPLICATION FOR AMENDMENT

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

COUNTY	South Branch Career and Technical Center
DATE	04/19/2022
AMENDMENT TYPE	BUDGET/PROJECT/OVERALL PLAN
AMENDMENT #	1
DATE AMENDMENT APPROVED BY LEA	04/20/2022
SIGNATURE-COUNTY SUPERINTENDENT	

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

The purpose of this amendment is to update the priority list with a new project that is needed at South Branch Career and Technical Center. Since the CEFP submission in November 2020, the need for additional building has become the new number 1 priority project. This proposed new building will relocate the existing cosmetology classroom into this new building adjacent to the cosmetology lab space. This new classroom building will prevent students from exiting the secured building/campus to access the cosmetology lab for daily hands-on training. The existing cosmetology classroom will be utilized as classroom space for the newly introduced middle school career and technical program being added to South Branch Career and Technical Center. This new program will explore the career and technical opportunities for the middle school students at the center from the support counties for South Branch Career and Technical Center.

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	\$6,625,845.40
A. SBA GRANT	\$
B. OTHER (DESCRIBE)	\$
AMENDMENT TO THIS PROJECT BUDGET(+/-)	\$948,311
A. SBA GRANT	\$948,311
B. OTHER (DESCRIBE)	\$
TOTAL PROJECT AMOUNT IF AMENDMENT APPROVED	\$7,574,156.40

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 type="checkbox"/>
ADD A NEW PROJECT NOT CURRENTLY IN CEFP	<input checked="" type="checkbox"/>
NEW ADDITION OR RENOVATION PROJECT	<input type="checkbox"/>
TECHNOLOGY AND/OR BLDG. INFRASTRUCTURE IMPROVEMENTS	<input 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 CEFP 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.

The following sections are provided as replacements for the previous CEFP plan.

- 100.015 Operations and Maintenance Plan
- 100.16.1 Translating Educational Needs - Overview
- 100.16.2 Translating Educational Needs - Building Review
- 100.16.3 Translating Educational Needs - Into Facility Needs
- 100.18 Financing Plan
- 100.20 Objective Evaluation.

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)

This amendment alters the current ten-year CEFP plan by adding a new project to the priority list as a number 1 project. This project scope will add a new building to the campus of the center that will serve as a new classroom for the cosmetology program. The building will be located adjacent to the cosmetology lab space which will prevent the students from exiting the secured building/campus to enter into the hands-on lab space. The building will also include two single-use toilets for student use, storage for the classrooms and mechanical space.

The existing cosmetology classroom space within Building 'C' will be utilized for the new middle school program that will be introduced to the center fall of 2022. The middle school program will offer middle school students simulated hands-on opportunities that will encourage them into the programs offered at the center.

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

The impact from this amendment will benefit the cosmetology students by providing a new classroom space that is arranged in a configuration that aligns with current teaching practices for the program. This amendment will also provide renovated spaces for middle school students to utilize at the center for the newly introduced middle school career and technical program.

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

The proposed scope of this project focuses on the construction of new classroom space for Cosmetology students at SBCTC as well as an additional classroom for an undetermined program. This will allow for the relocation of adult and secondary students to a separate building to limit interactions between adults and middle school aged students who will be sharing restrooms and common areas beginning in the Fall of 2022 due to the expansion of middle school programming. It will also allow for future expansion of program offerings to include tourism and hospitality which a growing industry in our area.

In addition, adults who currently enter the campus and have classroom space in Building C are able to move throughout the facility and access any shared spaces. The addition of the proposed project would limit this access. This would also place the Cosmetology classroom contiguous to the salon/shop area while keeping a closed campus which is consistent with all the other classroom/shop areas at SBCTC. Students will no longer have to exit the campus gated area to gain access to the salon and shop.

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

As South Branch Career and Technical Center is a multi-county career training facility, including adult education, the SBA Economies of Scale requirements do not apply to this facility.

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

Travel time for students will not be affected as a result of this proposed project.

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

South Branch Career and Technical Center is a multi-county facility, with students and adults from Grant, Hardy and Pendleton Counties. The center depends on the funding provided by the School Building Authority of West Virginia for construction projects.

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

The scope of this project will provide an improved area for Cosmetology classroom theory work and also provide a classroom for future expansion of program offerings to include tourism and hospitality which is a growing industry in our area. In addition, this project would free existing classroom space in Building C to allow diversification of program offerings to an expanded middle school career exploration laboratory.

f. Innovations in Education

This project would allow for improvement in the Cosmetology program by providing a new classroom area with a secure entrance to the Cosmetology clinic. This would also place the Cosmetology classroom contiguous to the salon/shop area while keeping a closed campus which is consistent with all of the other classroom/shop areas at SBCTC. This project would prevent students from having to exit the campus gated area from their classroom to gain access to the salon and shop.

g. Adequate Space for projected student enrolments

Adequacy of space for student enrollment will be improved through this proposed project with the addition of two classroom spaces and two restrooms.

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

Bonds do not apply to Multi-County Career and Technical Centers.

i. Regularly scheduled preventive maintenance

South Branch Career and Technical Center presently performs as much preventive maintenance as their funds and staffing permit. Staff will continue to utilize their most recent Major Improvement Plan as a guide for future ongoing routine and preventative maintenance, maintenance planning, management of energy resources, life cycle analysis, and staff training.

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 work contained in this proposed project is of the highest priority to South Branch Career and Technical Center. Any funds provided by the SBA for this project will be utilized exclusively as outlined in this Executive Summary and the attached documentation unless otherwise approved by the SBA. South Branch Career and Technical Center commits that all products and systems selected and installed in this work shall be appropriate to their intended functional task and will be selected based upon best available value. All work shall be competitively bid to assure that the project is completed as inexpensively as possible.

All work to be performed in this proposed project will comply with all SBA and Department of Education requirements, all applicable codes, and standards, as well as the Americans with Disabilities Act.

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.

Pages 67, 68, 69, 70, 71, 72, 76, 76a, 82, 84, 89, 90

FOR WVDE AND SBA USE ONLY

WVDE Signature: _____

SBA Signature: _____

WVDE Approval Date: _____

SBA Approval Date: _____



May 19, 2022

West Virginia Department of Education
Mr. Micah Whitlow, Director, School Facilities Services
Building 6, Suite 650
1900 Kanawha Boulevard, East
Charleston, WV 25305-0330

Dear Mr. Whitlow:

This letter is in reference to the South Branch Career and Technical Center 2030 Comprehensive Educational Facilities Plan (CEFP) amendment number one (1). This amendment was approved by the South Branch Career and Technical Center Administrative Council at the regular meeting held on April 20, 2022. This amendment modifies the previous CEFP project list and adds a new priority number 1 project which is a new classroom building for the Cosmetology program adjacent to the existing Salon and renovates the existing space for the new Middle School Career and Technology Education program that will begin fall of 2022.

Please feel free to contact me with any questions or concerns.

Sincerely,

A handwritten signature in blue ink that reads "Shelly C. Crites".

Shelly C. Crites
SBCTC Administrative Director

South Branch Career & Technical Center

100.015 Operations and Maintenance Plan

Corrective Maintenance Plan

Provide details on the Corrective Maintenance plan for existing facilities in accordance with the current SBA Guidelines and Procedures Handbook and WV Code §§18-9D-15(a) and 18-9D-16(a).

The South Branch Career and Technical Center will review the deficient areas identified in the existing school facilities evaluations utilizing School Dude, a School developed system, and each facility's school major improvement plan and make provisions for funding of such improvements.

Preventative Maintenance Plan

Provide details on the Preventative Maintenance plan for existing facilities in accordance with the current SBA Guidelines and Procedures Handbook and WV Code §§18-9D-15(a) and 18-9D-16(a).

The South Branch Career and Technical Center will review the existing school facilities evaluations including the Preventative Maintenance indicators and identify systems that need attention to improve their life cycle as well as newer systems to create their life cycle and make provisions for funding of such maintenance. Steps will be put in place to educate scheduled maintenance of the following:

Internal Systems

- a. Life Safety and alarm systems for all buildings on campus
- b. Heating, ventilating, and air conditioning systems for all buildings on campus
- c. Fire suppression systems including sprinklers and extinguishers for all buildings on campus
- d. Emergency and exit lighting for all building on campus
- e. Domestic water heaters for all restrooms and spaces within all buildings on campus
- f. Plumbing systems within the buildings on campus
- g. Network, intercom, phone systems within all building on campus.

Building envelope will be periodically inspected to ensure:

- a. Structural integrity of the facility is not compromised
- b. Integrity of the roof remains intact
- c. Exit Doors and Overhead garage doors on campus are working properly
- d. Windows and doors are not compromised
- e. Boundary fencing remains intact and functioning correctly.

Capital Improvement Projects

Capital Improvements plan for existing facilities in accordance with the current SBA Guidelines and Procedures Handbook and WV Code §§18-9D-15(a) and 18-9D-16(a).

The South Branch Career and Technical Center will use the Capital Forecast Summary for determining Capital Improvements and priorities of such and assure the prudent and resourceful expenditure of state

funds and construct, expand, renovate or otherwise improve to maintaining school facilities for a thorough and efficient delivery of education.

NOTE: For a list of projects, please confirm with the Facility Condition Assessment reports and the Translating Educational Needs into Facility Needs sections of the CEFP.

School Name	Project	Cost
South Branch CTC	Electrical and Fiber Upgrades	\$404,722
	Door and Door Frame, and Window Replacements	\$542,070
	Garage Door Replacement	\$109,440
	Exhaust System – Automotive, Welding, Carpentry Shops	\$188,100
	Dust Collection System – Carpentry	\$51,300
	Building ‘C’ Canopy Replacement	\$151,620
	Hallway Enclosure between Building ‘C’ and Building ‘D’	\$226,800
	Additional Site Drainage Improvements at main entrance	\$188,020
	Phone System Replacement	\$68,400
	Interior Corridor Cameras in Building ‘C’ and Access Control	\$142,450
	Welding Building Replacement	\$243,000
	Sidewalk Replacement	\$54,720
	Improvement of safe school entrances Bldg. ‘D’	\$129,600
	New facility for Pro Start program, HVAC program, plumbing program, and support spaces.	\$2,677,536
	HVAC in Building ‘B’, Building ‘A’ and Building ‘E’	\$1,245,655
	Sprinkler Upgrades	\$199,000
New Cosmetology classroom	\$948,311	

South Branch Career and Technical Center

100.016.1 Translating Educational Needs Overview

Executive Summary

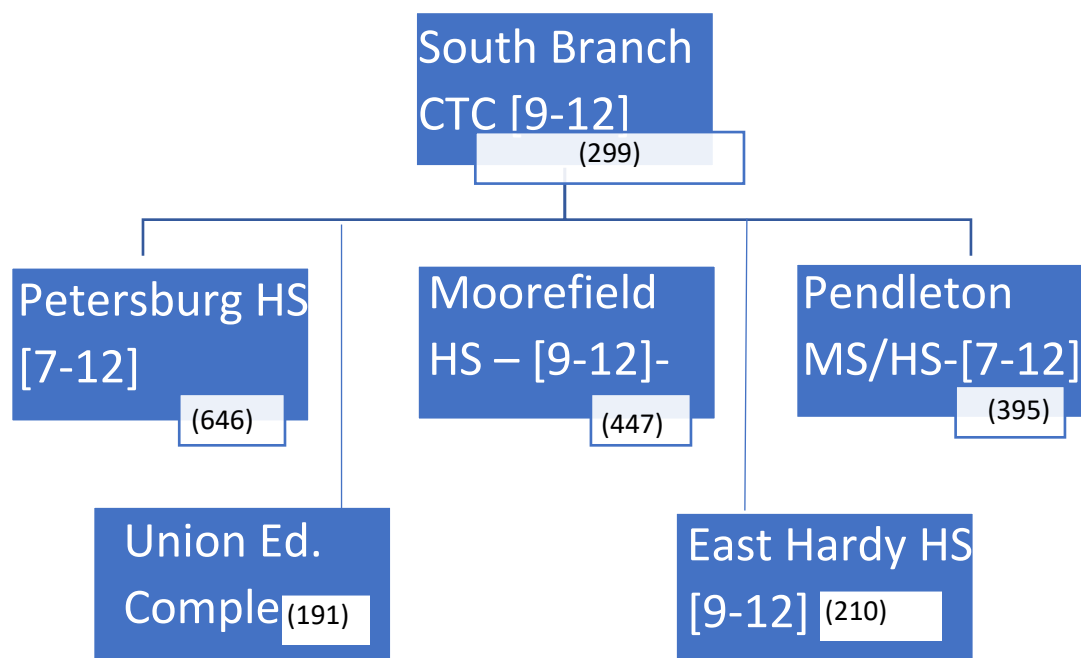
The South Branch Career and Technical Center shall use the data collected in the community analysis, the population and enrollment study, the educational plan, the evaluation and inventory of existing facilities, and the intercountry facility feasibility study to make decisions that will determine the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

Instructions

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

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

Current Technical Center Attendance Area Overview



South Branch Career and Technical Center Attendance Area

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

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

Data	South Branch Career & Technical Center
School Number	024701
Date of Original Construction	1969
Number of Additions	4
5 th Year Projected Enrollment	228
Building Program Capacity	545
Program Utilization (%)	55%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$6,625,84.40 \$7,574,156.40
Replacement Cost (SBA Formula \$)	\$20,989,800.00
Facility Condition Index (FCI)	31.57
Energy Usage Index (EUI)	53,950

South Branch Career and Technical Center

100.016.2 Translating Educational Needs-Building Review

Building Review and Recommendations Report, compiled alphabetically by school.

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

SOUTH BRANCH CAREER AND TECHNICAL CENTER

Describe Existing Facility:

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

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

Describe Existing Facility Site:

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

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

Recommendations for Future Use of Existing Facility:

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

The welding building needs replaced as there is no room to expand the program. Automotive, welding, carpentry need new exhaust systems and carpentry also needs a new dust collection system. Improvements to safe school entrance at Building D along with new interior security camera system and

interior door access system for Building C. A new building needs to be built for future programs of Pro Start, Plumbing Training and HVAC training programs. Add a new canopy to connect Building C and Building D.

Amendment #1 – New building adjacent to Building D for cosmetology classroom. Existing Cosmetology classroom space will be renovated to the new middle school program introduced at the center.

Cost Estimates for Recommendations:

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

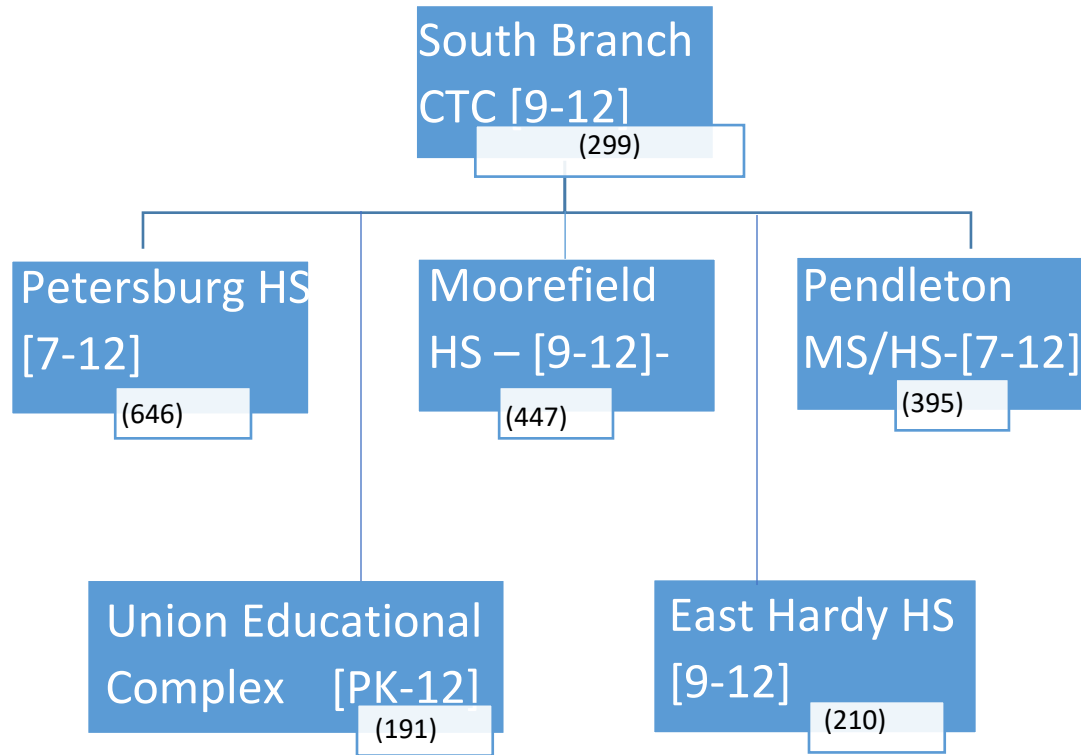
~~\$ 6,625,845.40~~ **\$ 7,574,156.4**

South Branch Career and Technical Center

100.016.3 Translating Educational Needs into Facility Needs

A. A Feeder School Summary Report

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



B. A feeder school summary report narrative

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

South Branch Career & Technical Center Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change

C. A High School Attendance Area Facility Report

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

South Branch Career & Technical Center Attendance Area

Building Use	South Branch Career & Technical Center
Functional School	X
Continued School	
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)	X
Interior Remodeling (Sp Imp)	X
New Interior Finishes	X
Window Replacement	X
Doors & Frame Replacement	X
Plumbing Renovations	X
Heating/Ventilation Improvement	X
Air Conditioning	X
Special Use Space Improvements (Technology, Media etc.)	X
Roof Repair	X
Accessibility Improvements	X
Health & Safety Improvements	X
Furnishing & Equipment Improvements	X
Portable Replacement	

Total Estimated Expenditures in This Attendance Area: ~~\$ 6,625,845.40~~ **\$ 7,574,156.16**

D. A countywide facility classification

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

Facility Name	Classification	If Transitional, Describe Future Use
South Branch CTC	P	

School Classification Categories:

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

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

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

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

E. School Safety

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

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

F. Project Priority List

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

Priority	Facility Name	Project Name	Budgeted Cost (\$)	Anticipated Completion (YR)
1	SBCTC	Electrical and Fiber upgrades	\$404,722	Complete 2021
1	SBCTC	Garage Doors	\$109,440	Completed 2021
1	SBCTC	Phone Replacement	\$68,400	Completed 2021
1	SBCTC	Interior Cameras and Access Control Bldg. 'C'	\$142,450	Completed 2021
1	SBCTC	HVAC Building 'B' Classroom	\$75,000	Completed 2021
1	SBCTC	Cosmetology Classroom Building	\$948,311	2022
2	SBCTC	Safe School Entrance Bldg. 'D'	\$129,600	2022
3	SBCTC	Welding Building Replacement	\$243,000	2023
3	SBCTC	Canopy Cover Bldg. 'C' & 'D'	\$226,800	2023
4	SBCTC	Door Frames, and Windows	\$542,070	2024
4	SBCTC	Exhaust Sys. – Carpentry, Auto, Weld.	\$188,100	2024
4	SBCTC	Dust Collector	\$51,300	2024
5	SBCTC	HVAC Multiple Bldgs.	\$1,170,655	2025
6	SBCTC	Sprinkler Upgrades	\$199,000	2026
6	SBCTC	Sidewalk Replacement	\$54,720	2026
7	SBCTC	Additional Site Drainage	\$188,020	2027
7	SBCTC	Canopy Replacement Bldg. 'C'	\$151,620	2028

8	SBCTC	Pro-Start, Plumbing, HVAC Bldg.	\$2,677,536	2028/2029
---	-------	---------------------------------------	-------------	-----------

Use additional rows if necessary.

South Branch Career and Technical Center

100.018 Financing Plan

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

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

A. Source of Funding Summary

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

Overall Summary of Projects

Project Type	Cost
South Branch Career and Tech Center	\$ 6,625,845.40 \$7,574,156.40
TOTAL	\$ 6,625,845.40 \$7,574,156.40

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

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

Funding Source Total: ~~\$ 6,625,845.40~~ \$7,574,156.40 School Building Authority of West Virginia

Fiscal Obligations

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

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

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

B. Cost of Needed Improvements by Project

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

School Name	Regular Levy	Excess Levy	Phase 1 Local Bond	Local	SBA (Needs)	SBA (MIP)/3%	Phase 1	Phase 2	Total County and SBA Funding
South Branch Career and Technical Center Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,625,845.40 \$7,574,156.40	\$2,650,338.16 \$3,598,649.16	\$3,975,507.24	\$6,625,845.40 \$7,574,156.40
Total All Locations	\$0	\$0	\$0	\$0	\$0	\$6,625,845.40 \$7,574,156.40	\$2,650,338.16 \$3,598,649.16	\$3,975,507.24	\$6,625,845.40 \$7,574,156.40

C. Multi-County Project Information

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

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

School Name	County 1 Cost	Funding Source	Count 2 Cost	Funding Source	Total Cost
None	\$0	\$0	\$0	\$0	\$0
					\$
					\$
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.

South Branch Career and Technical Center

100.020 Objective Evaluation of Implementation

Executive Summary

As part of the total CEFP, the county shall include the objective means to be utilized in evaluating implementation and effectiveness of the overall plan and each project included therein.

*Instructions: Please provide the following details on **how** you will complete the following for each project and then complete a chart to demonstrate the evaluation.*

A. Project Evaluation

Provide information on how each project furthers of the quality educational goals. This shall include: student health and safety, economies of scale, travel time and other demographics, achievements of effective and efficient instructional delivery system, curricular improvements, innovations in education, and adequate space for projected student enrollment

The South Branch Career and Technical Center generated the list below from Phase 2 Form 100.016.3.

Student Safety including security enhancements:

Safe School Entrance to Bldg. 'D', Canopy Cover between Bldg. 'C' & 'D', Garage Door replacement, Door frames and Window replacement, Electrical and Fiber upgrades, Phone Replacement, Interior Cameras and Access Control in Bldg. 'C', and Sprinkler addition.

Student Health improvements:

HVAC Replacement for Building 'B' classroom, HVAC replacement in multiple Bldgs., Multiple Exhaust System Replacements, Dust Collection replacement,

Curricular Improvements:

Welding Building Replacement, Multiple Exhaust System replacement, Dust Collector replacement, Pro-Start, Plumbing, HVAC Bldg. for new programs planned for the South Branch Career and Technical Center.

Amendment #1 – New Cosmetology classroom adjacent to Cosmetology lab, introduce middle school program at the center for simulated career and technical opportunities.

Campus Improvements:

Additional sidewalk replacement and additional site drainage

B. Priority

Provide the priority order of projects here as the prioritization of projects within the county serves as a basis for determining expenditure of available funds.

The South Branch Career and Technical Center generated the list below from Phase 2 Form 100.016.3.

Priority 1:

Electrical and Fiber upgrades, Garage Door Replacement, Phone Replacement, Interior Cameras and Access Control in Bldg. 'C', HVAC for Classroom in Bldg. 'B'

Amendment #1 – New building for Cosmetology classroom

Priority 2:

Welding Bldg./Booth Replacement

Priority 3:

Safe School Entrance to Bldg. 'D', Canopy Cover between Bldg. 'C' & 'D'

Priority 4:

Door Frame and window Replacement, Exhaust systems for Carpentry, Automotive, and Welding replacements, Dust Collector for Carpentry replacement.

Priority 5:

HVAC Replacement for multiple buildings

Priority 6:

Sprinkler addition, sidewalk replacements

Priority 7:

Canopy Replacement to Bldg. 'C' and additional site drainage

Priority 8:

Pro-Start, Plumbing, and HVAC buildings (new Construction)

C. Measurement of Success

Provide how the overall success of each project relates to the facilities plan of the county and the overall goals of the WVDE and SBA.

Projects listed by Priority	Project Evaluation Criteria	Measurement of Success
Priority 1 Projects	Improve Student Safety, Enhance Security and Improve Student Health	Projects will provide students a safe and secure place to further develop the skills needed to enter the work force.
Priority 2 Project	Curriculum improvement	Project will provide a new space to enhance skills developed in the classroom setting
Priority 3 Projects	Student Safety and Enhance Security	Projects will provide students a secure access from two existing buildings on campus where they currently leave the enclosed perimeter to access each classroom at SCBTC while creating a security access point from the public also entering the same building for services provided in the classroom
Priority 4 Projects	Student Safety, Enhance Security and Improve Student Health	Projects will improve the security of buildings and improve the quality of the space and create a healthier classroom where skills are being developed
Priority 5 Project	Student Health.	Project will improve the quality of the health within the classrooms at SBCTC
Priority 6 Projects	Student Safety	Projects will improve the safety of the buildings and access between the buildings on the campus at SBCTC
Priority 7 Projects	Student Safety	Projects will provide students and visitors protection from the elements and improve the site from surface water along main road
Priority 8 Project	Curriculum improvements	Project will provide new spaces for the Pro-Start, HVAC Training and Plumbing Training programs planning to be offered at SBCTC and enhance skills developed within the classroom.