

Executive Summary

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

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

Changes: Policy 6200 requires all local boards of education to submit amendments to CEFPs to the WVBE and the School Building Authority of West Virginia (SBA) for approval. The South Branch Career & Technical Center requests approval to revise its project priority list, including replacing interior doors and installing access controls in building C, adding middle school restrooms, and asphalt paving replacement. The projects are planned to be funded through local funds and a grant from the SBA.

February 21, 2025

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 2020-2030 Comprehensive Educational Facilities Plan (CEFP) amendment number three (3). This amendment was approved by the South Branch Career and Technical Center Administrative Council at the regular meeting held January 15, 2025. This amendment a modifies the previous project list and adds new priorities for the center to include interior doors in Bldg. C with Card access and door replacement. Additionally, cost increase adjustments were made for the Welding Building replacement, Carpentry maintenance dust collection system, Sprinkler upgrades, and Canopy Replacement. Additional needs were identified with the addition of a restroom in the middle school and asphalt replacement in the work yards.

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

Sincerely,



Shelly Corley Crites
SBCTC Administrative Director

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.

<p>COUNTY</p> <p>DATE</p> <p>AMENDMENT TYPE</p> <p>AMENDMENT #</p> <p>DATE AMENDMENT APPROVED BY LEA</p> <p>SIGNATURE-COUNTY SUPERINTENDENT</p>	<p>South Branch Career and Technical Center</p> <p>01/20/2025</p> <p>BUDGET/PROJECT/OVERALL PLAN</p> <p>3</p> <p>01/15/2025</p> <p><i>Shelley C Crites</i></p>
---	---

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 August of 2023, the need for electrical grade to the main campus electrical service become the new number 1 priority project. This proposed scope includes the new electrical service to Building B main distribution panels which are original. The replacement of electrical connections to Building A and Building C. The scope will replace panels in those buildings. The issue became prevalent when new equipment kept tripping the breakers and the condition of the existing panels could not be repaired to work with newer technology. The replacement of the main electrical services will allow South Branch Career and Technical Center to keep up with new equipment and industry standards.

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	\$9,478,788.40
A. SBA GRANT	\$
B. OTHER (DESCRIBE)	\$2,619,200
	(Revisions with Amendment #3)
AMENDMENT TO THIS PROJECT BUDGET(+/-)	\$2,619,200
A. SBA GRANT	\$2,619,200
B. OTHER (DESCRIBE)	(Revision with Amendment #3)
TOTAL PROJECT AMOUNT IF AMENDMENT APPROVED	\$12,097,988

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**
- ADD A NEW PROJECT NOT CURRENTLY IN CEFP**
- NEW ADDITION OR RENOVATION PROJECT**
- TECHNOLOGY AND/OR BLDG. INFRASTRUCTURE IMPROVEMENTS**

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 third amendment alters the current ten year CEFP plan by revision previous projects with adjustments in scope and cost associated with preapproved projects. Additionally, new projects have been added to the CEFP that include new Middle School Classroom Toilets, New Plumbing Fixtures through out all buildings, new Outdoor Classroom Pavillion, Asphalt Replacement in the Work Yard area, new Bus Drop Off, ADA Parking and Front ADA Sidewalk Replacement.

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 students in the vocational classrooms by improving the current conditions in multiple classrooms, providing new teaching environments for center use, and improve the front access to SBCTC.

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 scope of these projects will improve multiple factors that include new dust collection systems, new plumbing fixtures and more accessible work yard conditions for programs. Campus safety will be enhanced with the new bus drop off and front sidewalk

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 opportunities to improve the curriculum in the different classrooms by providing new teaching environments for all programs with the new pavilion classroom.

f. Innovations in Education

This project would allow for more modern equipment be integrated into the programs to make sure the programs are using the same equipment as the industry offers.

g. Adequate Space for projected student enrollments

Space will not be affected by the scope of this project.

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.

The scope of this project will eliminate the electrical issues that the maintenance directors must deal with on a weekly basis.

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: _____

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 (Complete)
	Building C Interior Door and Door Frame, and Hardware Replacements	\$542,070
	Garage Door Replacement	\$109,440 (Complete)
	Exhaust System – Automotive , Welding, Carpentry Shops	\$360,850
	Dust Collection System – Carpentry, Building Maintenance	\$450,000
	Building 'C' Canopy Replacement	\$425,850
	Hallway Enclosure between Building 'C' and Building 'D'	\$226,800 (Complete)
	Additional Site Drainage Improvements at main entrance	\$350,000
	Phone System Replacement	\$68,400 (Complete)
	Interior Corridor Cameras in Building 'C' and Access Control	\$142,450 (Complete)
	Welding Building Replacement	\$650,000
	Bus Drop Off and ADA Parking, and Front ADA Sidewalk Replacement	\$850,000
	Improvement of safe school entrances Bldg. 'D'	\$129,600 (Complete)
	New facility for Pro Start program, HVAC program, plumbing program, and support spaces.	\$2,677,536
	HVAC Replacement in Multiple Buildings	\$1,350,000
	Sprinkler Upgrades	\$652,000
New Cosmetology classroom	\$948,311 (Complete)	
New Electrical Service to the Campus	\$1,904,632 (In Design)	

	New MS Toilets and Sanitation line Replacement	\$375,000
	New Plumbing Fixtures	\$185,000
	New Outdoor Classroom Pavilion	\$1,000,000
	Asphalt Replacement in Work Yard Between Bldg A and Bldg B	\$325,000

South Branch Career and Technical Center

100.016.1 Translating Educational Needs Overview

Executive Summary

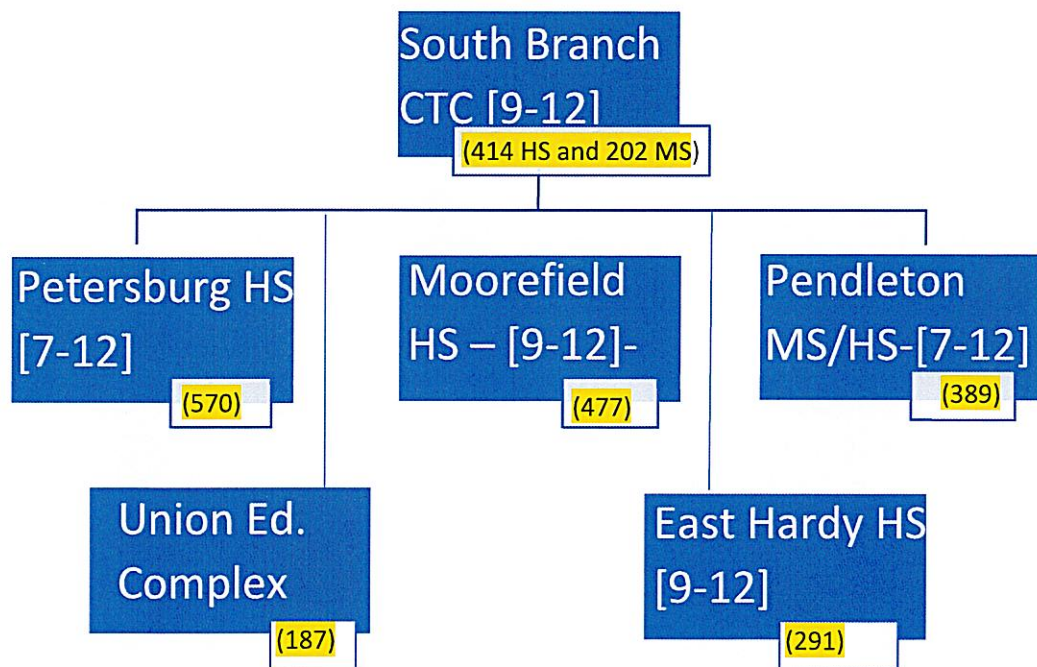
The South Branch Career and Technical Center shall use the data collected in the community analysis, the population and enrollment study, the educational plan, the evaluation and inventory of existing facilities, and the intercountry facility feasibility study to make decisions that will determine the 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 (\$)	\$9,478,788.40 \$12,097,988
	\$20,989,800.00 \$27,600,000
Replacement Cost (SBA Formula \$)	31.57
Facility Condition Index (FCI)	53,950
Energy Usage Index (EUI)	

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. **One Story Building F was added in 2024 with 2,664 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.

Amendment #2 – Upgrade Electrical panels and wiring. Replace existing electrical main panel distribution wire and panels in Building B. Replace main wiring and panels to Building A and Building C. Upgrade electrical throughout campus.

Amendment #3 – Reprioritizing previous project on the CEF while including new projects that include new Middle School Toilets and Sanitation Line Replacement, Plumbing Fixtures for all buildings, New Outdoor Classroom Pavillion, New Bus Drop Off with ADA Parking and ADA Sidewalk 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.*

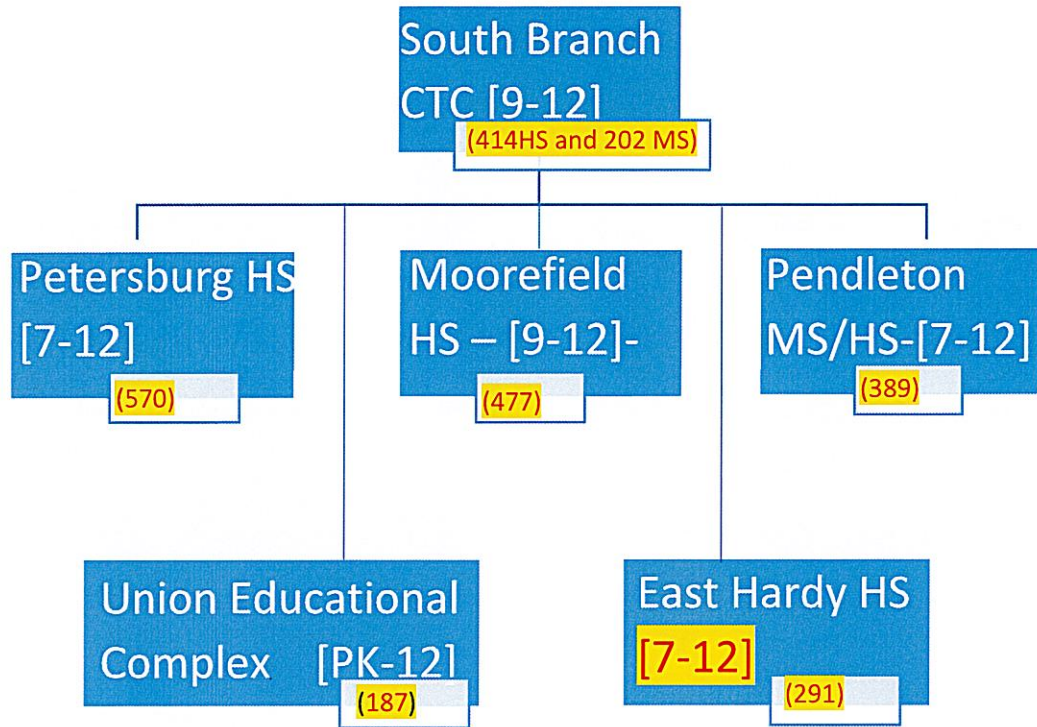
~~\$9,478,788.40~~ **\$12,097,988**

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: ~~\$9,478,788.40~~ **\$12,097,988**

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
	Interior Doors Bldg. C Card Access and Door Replacement		2026

	External Metal Detectors / Weapon Detection	2026
	Parking Lot Lighting	2026
	Bus Drop Expansion, ADA Parking, and Ramp Relocation	

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 Upgrades to Full Campus	\$1,904,632	2025 IN DESIGN
2	SBCTC	Welding Building Replacement	\$650,000	2026
3	SBCTC	New Toilet In Middle School CR Sanitation Line Replacement	\$375,000	2026
3	SBCTC	Plumbing Fixture Replacement	\$185,000	2026
3	SBCTC	Outdoor Classroom Pavillion	\$1,000,000	2026
4	SBCTC	Interior Door in Building C	\$542,070	2027
4	SBCTC	Exhaust Sys. – Carpentry, Auto, Weld.	\$360,850	2027
4	SBCTC	Carpentry Dust Collector, Building Maintenance Dust Collector	\$450,000	2027
4	SBCTC	Asphalt Replacement in Work Yard between Bldg A & Bldg B	\$325,000	X
5	SBCTC	HVAC Multiple Bldgs.	\$1,350,000	2028
6	SBCTC	Sprinkler Upgrades	\$652,050	2028
6	SBCTC	Bus Drop Off and ADA Parking, and	\$850,000	2028

Front ADA Sidewalk Replacement				
7	SBCTC	Additional Site Drainage	\$350,000	2029
7	SBCTC	Canopy Replacement Bldg. 'C'	\$425,850	2029
8	SBCTC	Pro-Start, Plumbing, HVAC Bldg.	\$2,677,536	2030

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	\$9,478,788.40 \$12,097,988
TOTAL	\$9,478,788.40 \$12,097,988

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: ~~\$9,478,788.40~~ **\$12,097,988 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		SBA (Needs)	SBA (MIP)/3%	Phase 1	Phase 2	Total County and SBA Funding
			Local	Bond					
South Branch Career and Technical Center Subtotal	\$0	\$0	\$0	\$0	\$0	\$9,478,788.40 \$12,097,988	\$5,503,121.16 \$3,975,507.24 \$12,097,988	\$3,975,507.24 \$12,097,988	\$9,478,788.40 \$12,097,988
Total All Locations	\$0	\$0	\$0	\$0	\$0	\$9,478,788.40 \$12,097,988	\$5,503,121.16 \$3,975,507.24 \$12,097,988	\$3,975,507.24 \$12,097,988	\$9,478,788.40 \$12,097,988

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	County 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 as 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.

Amendment #2 – New Electrical Upgrades for the full campus will improve the conditions of the learning environment for all students.

Amendment #3 – New Bus Drop Off, ADA Parking, and Front ADA Sidewalk Replacement, New Sprinkler System for all Buildings.

Student Health improvements:

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

Amendment #3 – New Middle School Toilets and Sanitation Line Replacement, New Plumbing Fixtures, New Dust Collectors in Carpentry and Building Maintenance, Sprinkler System for all Buildings, New Outdoor Classroom Pavillion.

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.

Amendment #3 – New Outdoor Classroom Pavillion, New Dust Collection System Replacements, New Asphalt in Work Yard.

Campus Improvements:

Additional sidewalk replacement and additional site drainage

Amendment #2 – New Electrical Upgrades for the full campus will improve the conditions of the learning environment for all students.

Amendment #3 – New Bus Drop Off Area, ADA Parking, Front ADA Sidewalk Replacement, Sanitation Line Replacement New Outdoor Classroom Pavillion.

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, will be complete in 2024.

Amendment #2 – New Electrical Upgrades for the full campus **In Design (2025)**

Priority 2:

Welding Bldg./Booth Replacement

Priority 3:

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

Amendment #3 – New Toilet for Middle School and Sanitation Line Replacement

Amendment #3 – Plumbing Fixture Replacement

Amendment #3 – New Outdoor Classroom Pavillion

Priority 4:

Amendment #3 – Interior Door Replacement Building C, Exhaust systems for Carpentry, Automotive, and Welding replacements, Dust Collector for Carpentry and Building Maintenance

Amendment #3 – Asphalt Replacement for Work Yard between Buildings A and Building B

Priority 5:

HVAC Replacement for multiple buildings

Priority 6:

Sprinkler addition, sidewalk replacements

Amendment #3 – Bus Drop Off, and ADA Parking and Front Sidewalk ADA Replacement

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. Electrical upgrades will improve the learning environment for all students
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, Campus Improvement	Projects will provide middle schools students access to in classroom toilets and replace sanitation lines, new plumbing fixtures in all buildings, new Outdoor Classroom Pavillion learning area
Priority 4 Projects	Student Safety, Enhance Security and Improve Student Health, Campus improvement	Projects will improve the security of buildings and improve the quality of the space and create a healthier classroom where skills are being developed, improving work areas for students
Priority 5 Project	Student Health.	Project will improve the quality of the health within the classrooms at SBCTC
Priority 6 Projects	Student Safety and Campus Improvements	Projects will improve the safety of the buildings and improve the front of the building with better access for ADA students and staff along with better bus drop off areas 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.