

Executive Summary

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

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

Changes: Policy 6200 requires all local boards of education to submit amendments to CEFPs to the WVBE and the School Building Authority of West Virginia (SBA) for approval. The Clay County Board of Education requests approval to revise its 2020-2030 CEFP to include the closure and consolidation of Clay County Middle School into Clay Elementary School, Big Otter Elementary School, and Clay County High School. This closure is contingent upon SBA Funding for an addition to Clay County High School and is proposed to occur at the end of the 2026-2027 school year. Changes in a county's CEFP are for planning only, and any proposed closures are pending the completion and approval of the official closure procedures found in Policy 6204, School Closings or Consolidations.



CLAY COUNTY SCHOOLS

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Philip Dobbins, Superintendent
E. Michelle Samples, Ed.D.

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July 29, 2024

Ms. Michele Blatt
State Superintendent of Schools
Building 6, Room 358
1900 Kanawha Boulevard East
Charleston, West Virginia 24305-0330

Re: Clay County Board of Education Comprehensive Educational Facilities Plan Amendment

Dear Ms. Blatt:

The Clay County Board of Education received approval of the new 2020-2030 Comprehensive Educational Facilities Plan by action of the West Virginia Board of Education on January 13, 2021. Although the proposed closing and consolidation of Clay County Middle School into existing Clay Elementary, existing Big Otter Elementary, and existing Clay County High School was not part of the Comprehensive Educational Facilities Plan, Clay County Board of Education respectfully requests the West Virginia Board of Education review the Comprehensive Educational Facilities Plan amendment forms sent to the West Virginia Department of Education Office of School Facilities.

The implementation of this plan will provide the students with an improved learning environment in newer facilities and an enhanced educational program with specialized personnel while being fiscally responsible for all students in Clay County Schools.

The Clay County Board of Education complied with all requirements listed in West Virginia Codes 18-5-13 and 18-5-13a as well as West Virginia Board of Education Policy 6200 as can be seen in the enclosed documentation and worked with the West Virginia Department of Education Office of School Facilities.

If you have questions concerning this matter, please feel free to contact me.

Sincerely,

Philip R. Dobbins
Superintendent

Enclosures

Cc: Micah Whitlow, Director Office of School Facilities
Dr. Sonya White, Deputy Superintendent
Andy Neptune, Executive Director of West Virginia School Building Authority

[Clay County]

100.021 CEFP APPLICATION FOR AMENDMENT

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

COUNTY	Clay
DATE	July 26, 2024
AMENDMENT TYPE	BUDGET/PROJECT/OVERALL PLAN
AMENDMENT #	2
DATE AMENDMENT APPROVED BY LEA	August 20, 2024
SIGNATURE-COUNTY SUPERINTENDENT	See Attached

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

The Clay County Board of Education proposes to close Clay County Middle School, returning sixth graders to existing Clay Elementary School and existing Big Otter Elementary School and moving the seventh and eighth grade students to existing Clay County High School at the end of the 2026-2027 school year.

Considering the proposed plan, some related facility upgrades for Clay County Middle School are being removed from the CEFP while the top two priorities remain because the board would like to keep the door open to possibly use the building that currently houses Clay County Middle School in the future as an alternative school for students expelled, with separate rooms for middle school students, high school students, and if necessary elementary students; an alternative learning center for students suspended, with separate rooms for middle school students, high school students, and if necessary elementary students; the existing kitchen and cafeteria to feed students; and a technology/tutoring center for our virtual school students who need a connection to better internet services and in-person assistance. In the future, extra rooms could be used to house central office personnel, so the building that currently houses the central office could be demolished using local funds. This will afford our county much needed space to increase the playgrounds and parking for Clay Elementary School necessitated by the increasing number of students and staff at Clay Elementary.

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.

The need to adjust the present budget shown below eliminates some of the facility upgrades for Clay County Middle School in the event CCMS is closed.

The revised budget below reflects a roof replacement project, currently in the CEFP, for 2027-2028 and a new project for an addition to Clay County High School to accommodate moving seventh and eighth-grade students to separate learning areas there if Clay County Middle School is closed.

BUDGET ITEM	BUDGET AMOUNT
TOTAL PROJECT BUDGET APPROVED BY CEFP	\$ 16,274,581.70
A. SBA GRANT	\$
B. OTHER (DESCRIBE)	\$
AMENDMENT TO THIS PROJECT BUDGET(+/-)	\$ - 3,047,791 (Removal CMS Proj.)
	\$ + 9,711,759 (Add CHS Proj for CMS)
A. SBA GRANT	\$ +8,211,759.05 ; -\$3,047,791
B. OTHER (LOCAL)	\$ +1,500,000.00
TOTAL PROJECT AMOUNT IF AMENDMENT APPROVED	\$ 22,938,549.7

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

REVISE THE SCOPE OF AN EXISTING PROJECT	<input checked="" type="checkbox"/>
ADD A NEW PROJECT NOT CURRENTLY IN CEFP	<input checked="" type="checkbox"/>
NEW ADDITION OR RENOVATION PROJECT	<input checked="" 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.

[See Attachments](#)

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.

[See Attachments](#)

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

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

The Clay County Board of Education proposes to close Clay County Middle School, returning sixth graders to existing Clay Elementary School and existing Big Otter Elementary School and moving the seventh and eighth grade students to existing Clay County High School at the end of the 2026-2027 school year. The consolidation would provide the following:

- Meeting the Economy of Scale guidelines and building utilization percentages of the School Building Authority and the West Virginia Department of Education more closely in our elementary schools.
- Housing all students in three buildings, which will have an impact on preventive maintenance.
- Increasing the utilization and efficiency of operations of all facilities.
- Improving school transportation efficiency by keeping sixth grade students in the Big Otter attendance area closer home for an additional year.
- Accessing expanded curriculum, specialized staffing, and specialized resources as well as increasing the likelihood of students being taught by a certified teacher which will have an impact on the quality of education students receive.

Considering the proposed plan, some related facility upgrades for Clay County Middle School are being removed from the CEFP while the top two priorities remain because the board would like to keep the door open to eventually use the building that currently houses Clay County Middle School as an alternative school for students expelled, with separate rooms for middle school students, high school students, and if necessary elementary students; an alternative learning center for students suspended, with separate rooms for middle school students, high school students, and if necessary elementary students; the existing kitchen and cafeteria to feed students; and a technology/tutoring center for our virtual school students who need a connection to better internet services and in-person assistance. Extra rooms will be used to house central office personnel, the building that currently houses the central office can be demolished using local funds. This will afford our county much needed space to increase the playgrounds and parking for Clay Elementary School necessitated by the increasing number of students and staff at Clay Elementary.

This change reduces the proposed finance plan from \$3,766,397 to \$718,606 for Clay County Middle School. However, Clay County Board of Education is requesting an addition to Clay County High School estimated to cost \$9,711,759.05 to provide separate learning areas for seventh and eighth grade students.

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

The closure of Clay County Middle School, returning sixth graders to existing Clay Elementary School and existing Big Otter Elementary School, and moving the seventh and eighth grade students to existing Clay County High School at the end of the 2026-2027 school year will affect the educational opportunities of students and the budget of the LEA as well as meet the standards required by federal, state, and local laws and policies in regards to the educational programs provided. Sixth grade students will continue to have the services they have at their current elementary schools. Seventh and eighth grade students will be on the same site as our comprehensive high school and career and technical education center, which will enable us to provide our students with a seamless integration of a strong core secondary school curriculum in English, math, science, and social studies while embedding career and technical education opportunities that enable students to further explore their options and pursue their career interests. This will enable students to build a stronger foundation for college and career readiness by embedding career exploration and career and technical education options that are integrated with core academic course requirements. Students will engage in learning opportunities where they make connections between what they are learning now and what they will learn later in high school and beyond. In addition to the enhanced career and technical education opportunities, we want to provide authentic opportunities for visual arts and performing arts in an auditorium, health and wellness, physical education, and world language with an in-person teacher.

In an effort to provide an equal and quality education to each student in Clay County, the Board of Education proposes to consolidate services after comparing the current, anticipated, and net cost or savings for utilities, personnel, maintenance, and transportation.

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 plan addresses critical student health and safety needs. All students in Clay County Schools will benefit from the related student services offered by a health care provider with either a school nurse or the Wellness Center through Community Care of West Virginia each day in each building. Students also will have access to a mental health care provider through Project AWARE or a licensed therapist by Community Care of West Virginia in the building at least two days a week as well as two school guidance counselors at the merged Clay County Middle School and Clay County High School.

Although the overall access safety condition at our schools, according to the Comprehensive Educational Facilities Plan is average, Clay County High School has a secure entrance with multiple checkpoints before entry can be gained, which increases safety for our students and staff members. Our excess levy approved in May of 2024, calls for this feature to be added at our other schools.

The elevator at Clay County Middle School is in average condition, but it does not access the rooms above and below the bleachers built as an addition in 1929 to the original Clay County High School. While the current Clay County High School was retrofitted with an elevator, the proposed project calls for an elevator to be installed as part of the addition to help keep the seventh and eighth grade students separate from the ninth through twelfth grade students.

As for fire protection, only the 1991 addition of Clay County Middle School is equipped with sprinklers while Clay County High School has this capability.

Although not automatic, all of our schools have locked access points, card swipe access points for personnel, buzz-in procedures for visitors, visitor sign in, and check-in/checkout procedures. All schools also have a security system that notifies emergency responders immediately upon activation in the event of a crisis.

Clay County High School is equipped with more advanced communications and security systems, including two-way telephone/intercom, security cameras to enable video monitoring of school interior public spaces and all exterior entry door locations at all times, and an upgraded fire alarm system with the control panel located in the main office as opposed to the one at Clay County Middle School, which is located in a boiler room. Clay County High School has a commons area for a secure and controlled bus waiting area for students as compared to Clay County Middle School which does not. Using federal grant money, we have also installed a facial recognition program to enhance the safety of our students and staff members at Clay County High School.

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

This plan proposes to address economies of scale compatible with the most economical organization for our district by increasing the enrollment and building utilization at each of the two existing elementary schools when sixth grade students remain in their home elementary an extra year while seventh and eighth grade students will begin their tenure at Clay County High School two years earlier. This configuration was chosen because West Virginia Board of Education Policy 2510 requires that seventh and eighth grade students are offered a world language course that is taught at the high school they feed into. Currently, we must contract with West Virginia Learns to offer Spanish virtually to our seventh and eighth grade students. If they were in the same building as the high school teacher, they would be able to take Spanish in-person with a highly qualified, certified teacher. Although we offer Algebra I to eighth grade students, with this proposal, our eighth grade students would be able to advance through the mathematics curriculum with the same teacher that teaches it in-person at the high school. By locating the additional classrooms near the career and technical education center, we will be able to introduce our seventh and eighth grade students to the expanded career and technical education programs earlier and allow our high school career and technical education students to complete internships where they teach seventh and eighth grade students about their chosen pathways.

This plan allows us to make the best use of our facilities in that all classrooms are used all day for instructional purposes as well as a period for teachers to have their individual planning in their assigned classrooms.

Clay County Middle School needs significant renovations and has a 49% building utilization rate based on enrollment at the end of FY24. The anticipated building utilization rate at Clay County Middle School is projected to drop to 39% based on anticipated enrollment for FY28.

Clay Elementary School is in average condition, with a 37% building utilization rate based on enrollment at the end of FY23. With the closure and consolidation of H. E. White Elementary School and Lizemore Elementary School at the end of FY24, the building utilization rate at Clay Elementary School is projected to improve to 59% based on anticipated enrollment using the end of year enrollment data for FY23. With the proposed closure and consolidation of Clay County Middle School, the anticipated building utilization rate at Clay Elementary School is projected to improve to 65% based on anticipated enrollment for FY28.

Big Otter Elementary School is in good condition and has a 45% building utilization rate based on enrollment at the end of FY24. With the proposed closure and consolidation of Clay County Middle School sixth graders, the anticipated building utilization rate at Big Otter Elementary School is projected to be 42% based on anticipated enrollment for FY 28.

Clay County High School is in good condition and has a 62% building utilization rate based on enrollment at the end of FY24. With the proposed closure and consolidation of Clay County Middle School seventh and eighth graders, the anticipated building utilization rate at Clay County High School is projected to improve to 69% based on anticipated enrollment for FY 28.

Clay County Schools student enrollment has decreased by 24.46%. This represents a loss of 489 students from 2015-2016 to 2023-2024.

The student enrollment at Clay County Middle School has decreased by 94 students over the past four years and is projected to decrease by another 76 students over the next ten years.

The student enrollment at Clay Elementary School had decreased by 210 students over the past twelve years and is projected to lose 37 students over the next ten years with the closures of H.E. White Elementary School and Lizemore Elementary School at the end of the 2023-2024 school year and consolidation into Clay Elementary at the beginning of the 2024-2025 school year.

The student enrollment at Big Otter Elementary School has decreased by 103 students since its opening in 2007-2008 and is projected to decrease by another 99 students over the next ten years.

The student enrollment at Clay County High School has decreased by 92 students since the 2010-2011 school year and is projected to decrease by another 211 students over the next ten years.

By closing Clay County Middle School, returning sixth graders to existing Clay Elementary School and existing Big Otter Elementary School, and moving the seventh and eighth grade students to existing Clay County High School, students would benefit from decreased operating expenses and improved facilities and resources to experience an enriched learning curriculum taught by certified teachers.

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

This change will not require waivers for transportation times because all of the buses used are already coming to Clay County High School and drop off at Clay County High School before they drop off at current Clay County Middle School, which will decrease bus times for seventh and eighth graders by approximately five minutes. The sixth graders will be riding the same buses to the elementary they attended in Pre-K through fifth grades which will keep the time the same or decrease the time for sixth graders in the Big Otter Elementary attendance area because they will not be traveling to current Clay County Middle School.

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

A multi-county school is not applicable to this situation.

Due to geographical conditions students from different counties attend Clay County Schools. Currently, there are students from Nicholas, Kanawha, Roane, Calhoun, Braxton, and Fayette attending Clay County Schools.

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

Clay County Schools ensures an engaging educational environment for learners focused on teaching and learning so all students obtain a quality education. Our mission statement is excellence in education through caring, commitment, and success. Along with the families of our students, our vision is to develop students who care about themselves and others, commit to lifelong learning, and succeed in an ever-changing world. In order to ensure that equal opportunities for an effective and efficient education are provided for all students, it is necessary to structure a system of curriculum and instruction that meets all federal, state, and local rules and regulations.

The closure of Clay County Middle School and the consolidation of seventh and eighth grades into existing Clay County High School at the end of the 2026-2027 school year will meet the standards required by federal, state, and local laws and policies in regards to the educational programs provided as well as the research-base for junior high schools and high schools. Seventh and eighth grade students will have access to an improved and diverse curriculum, including access to more career and technical education programs with certified teachers; specialized staffing, such as an in-person world language teacher; and specialized resources, such as additional science labs. Some examples include the following: continuing instruction with full time staff in the areas of art, music, and wellness as well as counseling; providing opportunities for more effective consistency of a better aligned curriculum; providing a separate learning area for seventh and eighth grade students in response to student needs; providing teachers with opportunities for vertical planning grades seven through twelve, which will assist with meeting and exceeding growth targets; providing professional learning for teachers specific to grade level and grade span while promoting a common academic language; providing an easier transition from grade to grade because students will no longer be transitioning between two schools, which will alleviate some stress and anxiety while ensuring continuity and stability; and students will have access to health care each day of the week through our school nurses or the Wellness Center operated by Community Care of West Virginia. Students will have access to a mental health care provider through Project AWARE and a licensed therapist by Community Care of West Virginia in the building at least two days a week for the life of the grant. Merging students in grades seven through twelve will also create a sense of community and familiarity among students, families, and school personnel.

In an effort to provide an equal and quality education to each student in Clay County, the Board of Education proposes to consolidate services after comparing the current, anticipated, and net cost or savings for utilities, personnel, maintenance, and transportation. By consolidating services, the Board of Education will be able to operate more effectively and efficiently.

f. Innovations in Education

Excellence in education through caring, commitment, and success can be achieved with skilled instruction, innovative school programs, provision of opportunities to demonstrate talents and abilities, purposeful management of student behavior, diverse student support services, and development of college and career readiness skills. The school system can and will meet the instructional, social, emotional, and technological needs of our students through this project and provide them with innovations in education, such as more and earlier exposure to career and technical education programs as well as other electives.

g. Adequate Space for projected student enrollments

Clay Elementary School is projected to have more than adequate space to accommodate the proposed changes.

Big Otter Elementary School is projected to have more than adequate space to accommodate the proposed changes.

Because it is believed that separate learning areas for the seventh and eighth grade students will produce improved student performance and better academic results, Clay County High School will

require additional space to allow for easy separation as teachers prepare students for the rigor of high school while responding to students' unique needs in a safe, protected area where younger students are separated from older students. This will decrease the potential for increased bullying, exclusion, and social pressures from the older students. Clay County High School will also require an additional gymnasium to provide the required amount of physical education for middle school students.

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

Prior to 1995, the Clay County Board of Education was always unsuccessful in passing an excess levy. On December 12, 1996, a five-year levy at 30% was run and failed by approximately 35 votes. Not to be deterred, the Board of Education ran the levy again on March 15, 1997, and it passed the second time by approximately 35 votes. The levy yielded approximately \$600,000 dollars the first year and dropped each year after that due to a declining tax base. The Board of Education was successful in passing the excess levy at each cycle until January 29, 2022, when it failed, not once, but twice. After the closure and consolidation of two small elementary schools, a five-year levy at 60% was passed in the Spring of 2024.

i. Regularly scheduled preventive maintenance

Clay County Schools regularly maintains its facilities through preventative maintenance programs, such as JB Electric which is contracted to service, repair and maintain all HVAC equipment. Also, Charleston Filter is contracted to provide monthly filter changes in all HVAC equipment.

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

Clay County Schools is prudent and resourceful with expenditures of local and state funds to improve and maintain our school facilities for the thorough and efficient education of our students. The Clay County Board of Education used local funds to replace the antiquated HVAC units at Clay Elementary School for the 2024-2025 school year. This project is nearing completion. The units that were serving Clay Elementary School were over twenty years old. The cost of these upgrades was \$2,270,932.00. Additionally, the Clay County Board of Education closed two elementary schools, H E White Elementary School and Lizemore Elementary School, effective the end of the 2023-2024 school year. The two elementary schools were consolidated into existing Clay Elementary School. The closures and consolidations were due to declining enrollment and allowed Clay County Schools to more effectively use facilities to meet economies of scale and to more effectively use funding. Furthermore, Clay County Schools applied for and received SBA funding to replace the roof for Clay Elementary School with Clay County Schools contributing 15% or \$150,000 to this project. This project is estimated to be completed during the spring of 2025.

In May of 2024, the citizens of Clay County voted to approve an excess levy after failing the levy two consecutive elections. The excess levy is projected to garner Clay County Schools 1.1 million dollars a year over the next five years. A portion of the excess levy is allocated for facilities maintenance and upgrades and can be used as local fund contribution for this project.

The Clay County Board of Education has experienced a loss in students over the past eight years. The overall student enrollment has decreased by 24.46%. This represents a loss of 489 students from 2015-2016 to 2023-2024. In an effort to provide an equal and quality education to each student in Clay

County, the Clay County Board of Education proposes to consolidate services. This would not only save the Board of Education operating expense, but it would also allow the county to provide an education curriculum that they currently cannot afford to provide all students.

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.

Sections:

100.016.1_TranslatingEducationalNeeds_Overview

100.016.2_TranslatingEducationalNeeds_BuildingReview

100.016.3_TranslatingEducationalNeedsintoFacilityNeeds

100.018 Financing Plan

FOR WVDE AND SBA USE ONLY

WVDE Signature: _____

SBA Signature: _____

WVDE Approval Date: _____

SBA Approval Date: _____

Clay County Schools

100.016.1 Translating Educational Needs Overview

Executive Summary

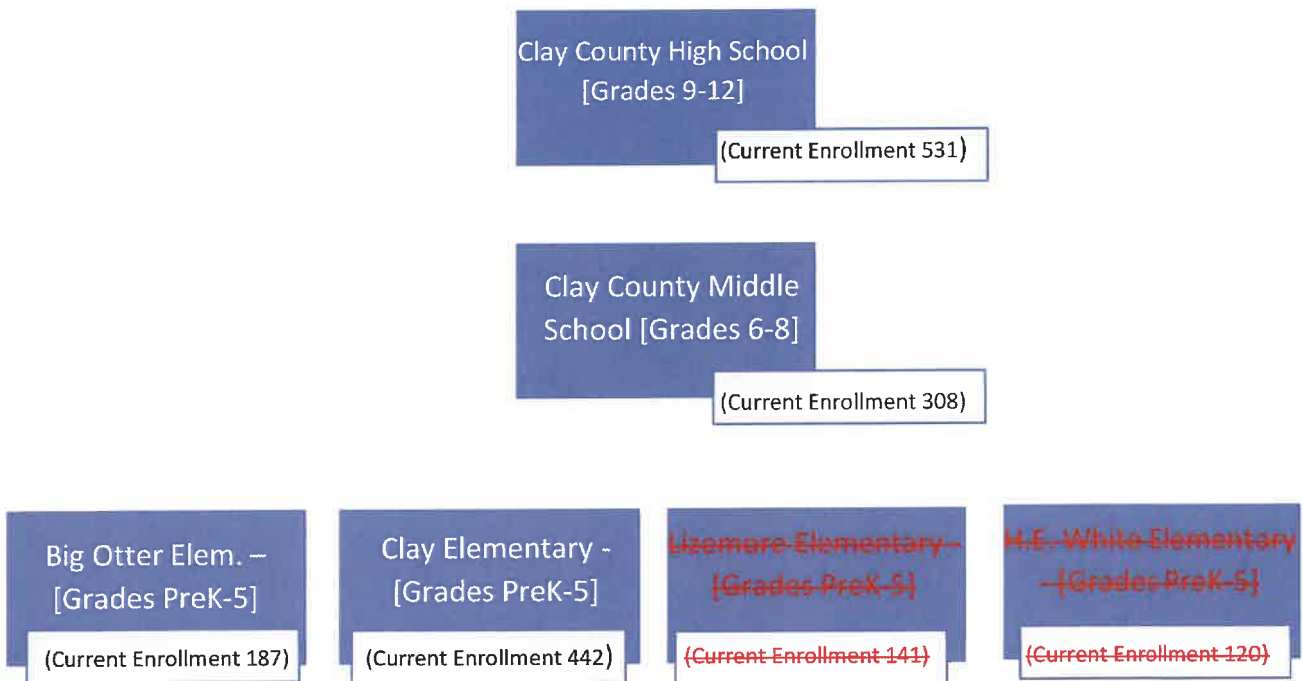
The county shall use the data collected in the community analysis, the population and enrollment study, the educational plan, the evaluation and inventory of existing facilities, the operations and maintenance plan and the inter-county facility feasibility study to make decisions that will determine 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 High School Attendance Area Overview



Lizemore and H.E. White elementaries closed at the end of the 2023-2024 school year. Clay County Middle School is projected to close at the end of the 2026-2027 school year.

Clay County High School Attendance Area

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

School Number	016501
Date of Original Construction	1970
Number of Additions	1 (2000)
5 th Year Projected Enrollment	547 590 based on enrollment projections for the 2027-2028 school year with the proposed closure of Clay County Middle School and the merging of seventh and eighth grades into Clay County High School.
Building Program Capacity	859
Program Utilization (%)	63% 69% after the proposed merging of seventh and eighth grades into Clay County High School.
Cost to Bring Facility up to Current Codes & Standards (\$)	\$9,522,035.67
Replacement Cost (SBA Formula \$)	<p>Formula = Design Enrollment * Square Feet Per Student Allowance * \$/SF Square Foot Cost Allowance = Replacement Cost</p> <p>541 x 224 = 121,184 x \$300 = \$36,355,200</p>
Facility Condition Index (FCI)	<p>Cost to Bring Facility Up to Current Codes & Standards (Divided By) Replacement Cost</p> <p>\$9,522,035.67 divided by \$36,355,200 = 26.19%</p>
Energy Usage Index (EUI)	77

- *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	Clay County Middle School
School Number	016301
Date of Original Construction	1932
Number of Additions	2 (1974, 1991)
5 th Year Projected Enrollment	365
Building Program Capacity	699
Program Utilization (%)	61%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$3,958,612.04
Replacement Cost (SBA Formula \$)	<p>Formula = Design Enrollment * Square Feet Per Student Allowance * \$/SF Square Foot Cost Allowance = Replacement Cost</p> <p>423 x 154 = 65,142 x \$302 = \$19,672,884</p>
Facility Condition Index (FCI)	<p>Cost to Bring Facility Up to Current Codes & Standards (Divided By) Replacement Cost</p> <p>\$3,958,612.04 divided by \$19,672,884 = 20.12%</p>
Energy Usage Index (EUI)	39

Data	Big Otter Elementary
School Number	016209
Date of Original Construction	2007
Number of Additions	0
5 th Year Projected Enrollment	215 131 based on enrollment projections for the 2027-2028 school year with the proposed closure of Clay County Middle School and the return of sixth grade to their previous elementary school.
Building Program Capacity	362
Program Utilization (%)	64% 36% or as much as 42% if all previous fifth graders stay for their sixth grade year.
Cost to Bring Facility up to Current Codes & Standards (\$)	\$189,528.24
Replacement Cost (SBA Formula \$)	<p>Formula = Design Enrollment * Square Feet Per Student Allowance * \$/SF Square Foot Cost Allowance = Replacement Cost</p> <p>231 x 168 = 38,808 x \$307 = \$11,914,056</p>
Facility Condition Index (FCI)	<p>Cost to Bring Facility Up to Current Codes & Standards (Divided By) Replacement Cost</p> <p>\$189,528.24 divided by \$11,914,056 = 1.59%</p>
Energy Usage Index (EUI)	99

Data	Clay Elementary
School Number	016202
Date of Original Construction	1976
Number of Additions	1 (1997)
5 th Year Projected Enrollment	<p>367 changed to 423 based on projections with closures of H.E. White and Lizemore at the end of the 2023-2024 school year. 644 based on enrollment projections for the 2027-2028 school year with the proposed closure of Clay County Middle School and the return of sixth grade to their previous elementary school.</p>
Building Program Capacity	812
Program Utilization (%)	49% changed to 59% after merger of H.E. White and Lizemore.
Cost to Bring Facility up to Current Codes & Standards (\$)	65% - 79% depending on the number of fifth graders that choose Clay Elementary School over Big Otter Elementary School.
Replacement Cost (SBA Formula \$)	<p>Formula = Design Enrollment * Square Feet Per Student Allowance * \$/SF Square Foot Cost Allowance = Replacement Cost</p> <p>400 x 118 = 47,200 x \$307 = \$14,490,400</p>
Facility Condition Index (FCI)	<p>Cost to Bring Facility Up to Current Codes & Standards (Divided By) Replacement Cost</p> <p>\$2,604,405.75 divided by \$14,490,400 = 17.97%</p>
Energy Usage Index (EUI)	53

Data	Lizemore Elementary
School Number	016205
Date of Original Construction	1952
Number of Additions	1 (2007)
5 th Year Projected Enrollment	177
Building Program Capacity	190
Program Utilization (%)	82%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$1,273,653.20
Replacement Cost (SBA Formula \$)	<p>Formula = Design Enrollment * Square Feet Per Student Allowance * \$/SF Square Foot Cost Allowance = Replacement Cost</p> <p>156 x 168 = 26,208 x \$307 = \$8,045,856</p>
Facility Condition Index (FCI)	<p>Cost to Bring Facility Up to Current Codes & Standards (Divided By) Replacement Cost</p> <p>\$1,273,653.20 divided by \$8,045,856 = 15.83%</p>
Energy Usage Index (EUI)	62

Data	H.E. White Elementary
School Number	016208
Date of Original Construction	1952
Number of Additions	0
5 th Year Projected Enrollment	87
Building Program Capacity	190
Program Utilization (%)	57%
Cost to Bring Facility up to Current Codes & Standards (\$)	\$2,302,065.89
Replacement Cost (SBA Formula \$)	<p>Formula – Design Enrollment * Square Feet Per Student Allowance * \$/SF Square Foot Cost Allowance = Replacement Cost</p> <p>$108 \times 168 = 18,144 \times \\$307 = \\$5,570,208$</p>
Facility Condition Index (FCI)	<p>Cost to Bring Facility Up to Current Codes & Standards (Divided By) Replacement Cost</p> <p>$\\$2,302,065.89 \text{ divided by } \\$5,570,208 = 41.33\%$</p>
Energy Usage Index (EUI)	124

Clay 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.

BIG OTTER ELEMENTARY SCHOOL

Describe Existing Facility:

The school is a single-story building built in 2007. It is a 13-year-old building. Big Otter Elementary's enrollment has stayed relatively steady from 2001 – 2017, except for the current school year. Enrollment at the end of the 2023-2024 school year was 163 students. This facility has few relatively required improvements.

Describe Existing Facility Site:

The site needs relatively few required improvements. It is recommended that the guardrails along the existing road be replaced within 10 years, due to deterioration.

Recommendations for Future Use of Existing Facility:

Roof restoration will be needed to accommodate installation of solar panels.

Technology upgrades will be needed within the coming 10 years, in order to meet staff and student needs.

Cost Estimates for Recommendations:

The cost to bring the facility and site up to current codes and standards is \$189,528.24

Replacement cost (SBA Formula \$) $231 \times 168 = 38,808 \times \$307 = \$11,914,056$

Facility Condition Index (FCI) $\$189,528.24$ divided by $\$11,914,056 = 1.59\%$

Clay 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.

CLAY ELEMENTARY SCHOOL

Describe Existing Facility:

This school is a multi-level facility built originally in 1976 with an addition added in 1997. The enrollment at this school through 2016 had made it one of our largest schools. However, after the flood in 2016, enrollment has steadily declined. Enrollment at the end of the 2023-2024 school year was 348 students. This facility is undergoing improvements to the roof and HVAC at this time.

Describe Existing Facility Site:

This facility site requires additional parking for staff and parents.

Recommendations for Future Use of Existing Facility:

For future use of the existing facility, the following improvements are needed:

- *Replace windows in the original section of the building*
- *Lighting is generally older T8 fluorescent lighting and needs replaced*
- *Interior doors are worn and need replaced*
- *Restrooms need renovated in the original section of the building to be ADA compliant*
- *Kitchen equipment needs to be replaced*
- *Technology upgrades are needed*

Cost Estimates for Recommendations:

The cost to bring the facility and site up to current codes and standards is \$2,604,405.75

Replacement Cost (SBA Formula \$) $400 \times 118 = 47,200 \times \$307 = \$14,490,400$

Facility Condition Index (FCI) $\$2,604,405.75$ divided by $\$14,490,400 = 17.97\%$

Clay 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.

CLAY HIGH SCHOOL

Describe Existing Facility:

Clay County High School is a multi-story building originally built in 1970, with additions added in 2000 and 2019. The enrollment at this school has been declining slowly since 2012. The enrollment at the end of the 2023-2024 school year was 534 students. The dropout rate for the 2018 – 2019 school year was 0.8. In the previous plan, this school required facility updates. After the 2016 flood, this school's required facility updates became crucial, and the SBA awarded the school a grant to implement the recommendations below.

Describe Existing Facility Site:

The facility Site at Clay County High School does meet the needs of students and staff.

Recommendations for Future Use of Existing Facility:

For future use of the existing facility, the following improvements are needed:

- Exterior walks are deteriorating and need replaced – Replaced with 2019 SBA Needs Grant Project.
- Exterior windows need to be replaced – Replaced with 2019 SBA Needs Grant Project.
- HVAC system needs to be replaced - Replaced with 2019 SBA Needs Grant Project.
- Restroom renovations need to be made to make them ADA compliant - Replaced with 2019 SBA Needs Grant Project.
- Communications and security systems need to be upgraded - Replaced with 2019 SBA Needs Grant Project.
- Man-trap needs to be provided - Replaced with 2019 SBA Needs Grant Project.
- Addition for student commons/multi-purpose area is needed - Replaced with 2019 SBA Needs Grant Project.
- Technology upgrades are needed
- Roof restoration will be needed to accommodate installation of solar panels.

Cost Estimates for Recommendations:

The cost to bring the facility and site up to current codes and standards is \$9,522,035.67

Replacement Cost (SBA Formula \$) $541 \times 224 = 121,184 \times \$300 = \$36,355,200$

Facility Condition Index (FCI) $\$9,522,035.67$ divided by $\$36,355,200 = 26.19\%$

Clay 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.

CLAY MIDDLE SCHOOL

Describe Existing Facility:

Clay County Middle School is a multi-story school building originally built in 1912 and 1929, with additions added in 1974 and 1991. The enrollment was relatively stable until the past four years, with the enrollment at the end of the 2023–2024 school year at 344 students. This facility requires improvements to continue being used.

Describe Existing Facility Site:

The existing site adequately meets the requirements.

Recommendations for Future Use of Existing Facility:

For future use of the existing facility, the following improvements are needed:

- Replace aluminum windows
- Replace lighting
- Acoustic ceilings are warped and need replaced
- Restroom fixtures and finishes are needed to be ADA compliant
- Concrete stoop at the gym entry needs to be replaced
- Kitchen equipment needs to be replaced
- The main entry is not accessible and needs a man-trap
- Technology upgrades are needed
- **Roof restoration will be needed to accommodate installation of solar panels.**

Cost Estimates for Recommendations:

The cost to bring the facility and site up to current codes and standards is \$3,958,612.04

Replacement Cost (SBA Formula $423 \times 154 = 65,142 \times \$302 = \$19,672,884$)

Facility Condition Index (FCI) $\$3,958,612.04$ divided by $\$19,672,884 = 20.12\%$

Clay 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.

H.E. WHITE ELEMENTARY

Describe Existing Facility:

H.E. White Elementary is a multi-story building originally built in 1952. Enrollment at this school has been steadily increasing. However, with the pandemic of the current 2020—2021 school year, enrollment has decreased to 102 students. This building needs significant improvements.

Describe Existing Facility Site:

The existing site is in good condition.

Recommendations for Future Use of Existing Facility:

For future use of the existing facility, the following improvements are needed:

- *Sidewalks and parking need to be separated and paved*
- *Windows need to be replaced*
- *New HVAC system needs installed*
- *T-12 lighting should be replaced*
- *Restrooms need updated to make them ADA-compliant*
- *Handicap access to all levels of the school needs to be provided*
- *Technology needs upgraded*

Cost Estimates for Recommendations:

The cost to bring the facility up to current codes and standards is \$2,302,065.89

Replacement Cost (SBA Formula $\$108 \times 168 = 18,144 \times \$307 = \$5,570,208$)

Facility Condition Index (FCI) $\$2,302,065.89$ divided by $\$5,570,208 = 41.33\%$

Clay 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.

LIZEMORE ELEMENTARY SCHOOL

Describe Existing Facility:

Lizemore Elementary School is a multi-story building originally built in 1952. Enrollment at this school has been relatively steady since 2010. This building was renovated in 2007 and has been well taken care of since then. It does require some improvements.

Describe Existing Facility Site:

The existing site is in good condition.

Recommendations for Future Use of Existing Facility:

For future use of the existing facility, the following improvements are needed:

- *The entry stoop, steps, and ramp need to be replaced*
- *A canopy should be provided to protect the entry area*
- *Playground equipment and fencing need to be replaced*
- *Existing windows need to be replaced*
- *An elevator/chair lift needs to be supplied to provide handicap access to all levels of the structure*

Cost Estimates for Recommendations:

The cost to bring the facility up to the current codes and standards is \$1,273,653.20

Replacement Cost (SBA Formula) $156 \times 168 = 26,208 \times 307 = \$8,045,856$

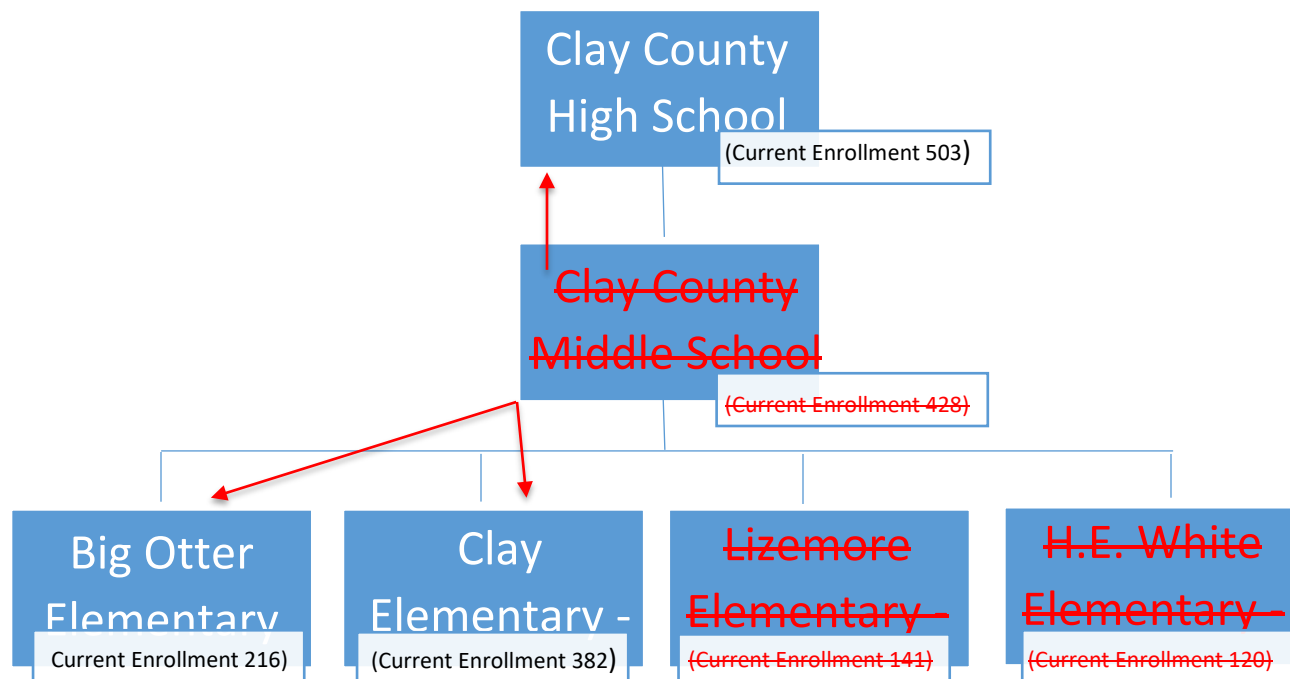
Facility Condition Index (FCI) $\$1,273,653.20$ divided by $\$8,045,856 = 15.83\%$

Clay 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 is a re-designation or a closure and the date of the change below for each High School Attendance area.

Clay County High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
Big Otter Elem.	N/A	N/A
Clay Elem.	N/A	N/A
Clay Middle School	<u>Closure</u>	<u>End 2026-2027</u>

HE White Elem.	N/A The school is planned for closure at the conclusion of the 2023-2024 school year.	N/A
Lizemore Elem.	N/A The school is planned for closure at the conclusion of the 2023-2024 school year.	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.

Clay County High School Attendance Area

Building Use	Clay County High School
Functional School	
Continued School	X
Closed School	
Transitional School	
New School (Replacement	
Consolidated School	
Building Improvements	
New Construction (Addition)	X
Site Improvements	X
Building Repair	X
Building Envelope Renovation (New Comp)	
Interior Remodeling (Sp Imp)	X
New Interior Finishes	X
Window Replacement	X
Doors & Frame Replacement	X
Plumbing Renovations	X
Heating/Ventilation Improvement	X

Air Conditioning	X
Special Use Space Improvements (Technology, Media etc.)	X
Roof Repair	
Accessibility Improvements	X
Health & Safety Improvements	X
Furnishing & Equipment Improvements	
Portable Replacement	
-Building Use	Clay County Middle School Closure at end of 2026-2027 school year
Functional School	
Continued School	X
Closed School	
Transitional School	
New School (Replacement)	
Consolidated School	
Building Improvements	
New Construction (Addition)	
Site Improvements	X
Building Repair	X
Building Envelope Renovation (New Comp)	
Interior Remodeling (Sp Imp)	X
New Interior Finishes	X
Window Replacement	X
Doors & Frame Replacement	
Plumbing Renovations	X
Heating/Ventilation Improvement	
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	
Roof Repair	
Accessibility Improvements	X
Health & Safety Improvements	X
Furnishing & Equipment Improvements	
Portable Replacement	

Building Use	Big Otter Elementary	Clay Elementary	Lizemore Elementary	H.E. White Elementary
Functional School				
Continued School	X	X	X	X
Closed School			X The school is planned for closure at the conclusion of the 2023-2024 school year.	X The school is planned for closure at the conclusion of the 2023-2024 school year.
Transitional School				
New School (Replacement)				
Consolidated School				
Building Improvements				
New Construction (Addition)				
Site Improvements	X	X	X	X
Building Repair	X	X	X	X
Building Envelope Renovation (New Comp)				
Interior Remodeling (Sp Imp)		X	X	X
New Interior Finishes		X		X
Window Replacement		X	X	X
Doors & Frame Replacement		X		X
Plumbing Renovations		X	X	X
Heating/Ventilation Improvement				X
Air Conditioning				X
Special Use Space Improvements (Technology, Media etc.)	X	X	X	X
Roof Repair				X
Accessibility Improvements		X	X	X
Health & Safety Improvements		X	X	X
Furnishing & Equipment Improvements				

Portable Replacement				
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Total Estimated Expenditures in This Attendance Area: ~~\$19,850,300.79~~ **\$16,274,581.70**

NOTE: Complete a series of charts for each High School Attendance Area

D. A countywide facility classification

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

Facility Name	Classification	If Transitional, Describe Future Use
Clay County High School	P	
Clay County Middle School	P C	<u>Closure end of 2026 – 2027 School Year</u>
Big Otter Elementary	P	
Clay Elementary	P	Lizemore and H.E. White are planned to be merged into Clay ES.
Lizemore Elementary	P C	The school is planned for closure at the conclusion of the 2023-2024 school year.
H.E. White Elementary	P C	The school is planned for closure at the conclusion of the 2023-2024 school year.

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
Clay County High School	Replace sidewalks, Interior doors replaced, Communications and Security systems upgraded, Add mantrap	\$9,522,035.67	2021-2022

Clay County Middle School	Replace gym entry, Add mantrap	\$3,958,612.04 <u>\$718,606</u>	2030
Big Otter Elementary	Guard rail replacement	\$189,528.24	2030
Clay Elementary	Replace Interior Doors	\$2,604,405.75	2030
Lizemore Elementary	Entry canopy, entry area replaced, replace playground and fencing	\$1,273,653.20	2030
H.E. White Elementary	Sidewalks installed, Handicap accessible	\$2,302,065.89	2030

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)
<u>1</u>	<u>Clay Co. High School</u>	<u>Additions for CMS</u>	<u>\$9,711,759</u>	<u>2026-2027</u>
2	Clay Co. Middle School	CCMS	\$3,958,612.04 <u>\$718,606</u>	2022-2023
2	HE White Elem.	HEW	\$2,302,065.89	2024-2025
3	Clay Elem.	CES	\$2,604,405.75	2026-2027
4	Lizemore Elem.	LES	\$1,273,653.20	2028-2029
4	Big Otter Elem.	BOE	\$189,528.24	2030
5	Clay Co. High School	CCHS	\$9,522,035.67	2031

Use additional rows if necessary.

Clay County Schools

100.018 Financing Plan

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

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

A. Source of Funding Summary

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

Overall Summary of Projects

Project Type	Cost
Elementary Schools	\$2,793,933.99
Intermediate Schools	\$ 0.00
Middles Schools	\$ 3,958,612.04 \$718,606 - 3,047,791 (Removal CMS Proj.)
High Schools	\$ 9,522,035.67 \$19,233,794.67 + 9,711,759 (Add CHS Proj for CMS)
New Schools	\$ 0.00
TOTAL	\$16,274,581.70 \$22,938,549.70

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: SBA

Funding Source Total: ~~\$16,274,581.70~~ ~~\$22,938,549.70~~

Fiscal Obligations

Outstanding Bond Indebtedness	Total Obligation	As of Date	Amount encumbered Annually	Maturity date(s)
United Bank	\$147,288.16	6-30-20	\$38,213.15	January 2024
	\$ 1,331,928.40	6-30-20	\$185,236.37	January 2029
	\$			

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

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 Schools Subtotal					\$6,369,653.08 <u>\$2,793,933.99</u>				\$6,369,653.08 <u>\$2,793,933.99</u>
Big Otter ES					\$189,528.24				\$189,528.24
Clay ES					\$2,604,405.75				\$2,604,405.75
H.E. White ES					\$2,302,065.89				\$2,302,065.89
Lizemore ES					\$1,273,653.20				\$1,273,653.20
Middle Schools Subtotal					\$3,958,612.04 <u>\$718,606</u>				\$3,958,612.04
Clay Co. Middle					\$3,958,612.04 <u>\$718,606</u> - 3,047,791 (Removal CMS Proj.)				\$3,958,612.04 <u>\$718,606</u>
High Schools Subtotal					\$9,522,035.67				\$9,522,035.67
Clay Co. High				<u>+1,500,000.00</u>	\$9,522,035.67 <u>+ 8,211,759.05</u> (Add CHS Proj for CMS)				\$9,522,035.67 <u>\$19,233,794.67</u> (Add CHS Proj for CMS)

New Schools Subtotal									\$0.00
Total All Locations				<u>+1,500,000.00</u>	\$19,850,300.79 <u>\$21,438,549.70</u>				\$16,274,581.70 <u>\$22,938,549.70</u>

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. A multi-county project is not a consideration at this time.

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
N/A					\$ 0.00
					\$
					\$
TOTAL					\$ 0.00

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.