

## Executive Summary

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

**Introduction:** The Mingo 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 West Virginia Board of Education and the School Building Authority of West Virginia (SBA) for approval. The Mingo County Board of Education requests approval to amend its CEFP to better reflect current enrollment trends, facility needs, and safety concerns. Key areas of focus include a slip repair, an eight-classroom addition, safety and security upgrades, HVAC system improvements, roof replacements, paving, door and window replacements, and enhancements to the athletic facilities. This focused approach ensures resources are directed toward the most critical needs, supporting safe and effective learning environments across the district. The projects are planned to be funded through local funds and grants from the SBA.



# Mingo County Schools

110 Cinderella Rd. • Williamson, West Virginia 25661 • 304.235.3333

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August 26, 2025

Michele L. Blatt  
State Superintendent of Schools  
West Virginia Department of Education  
1900 Kanawha Boulevard, East  
Charleston, WV 25305-0330

Dear Superintendent Blatt:

Please find attached Mingo County's CEFPA Amendment that was approved by the board on August 12, 2025. This amendment is being requested to include projects for all schools and lists the slip behind Kermit PK-8 as the top priority. It also includes HVAC upgrades and window and door replacements, among other projects.

I am requesting this amendment be considered for approval by the West Virginia State Board of Education.

Please feel free to contact me if you need additional information.

Sincerely,

Joetta Basile, Ed.D.  
Superintendent

cc: School Building Authority of West Virginia

**Mingo County Schools**

100.021 CEFP APPLICATION FOR AMENDMENT

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

<b>COUNTY</b>	<b>Mingo County Schools</b>
<b>DATE</b>	August 4, 2025
<b>AMENDMENT TYPE</b>	BUDGET/PROJECT/OVERALL PLAN
<b>AMENDMENT #</b>	2
<b>DATE AMENDMENT APPROVED BY LEA</b>	See Attached
<b>SIGNATURE-COUNTY SUPERINTENDENT</b>	See Attached

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

The purpose of this amendment is to condense and update the priority list of projects aligning with the needs of Mingo County Schools. Since the CEFP Amendment No. 1 in December of 2021, the focus of Mingo County Schools has shifted to building envelope improvement, safety/security upgrades, system replacements, interior finishes replacement, and site improvement at multiple schools.

**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
<b>TOTAL PROJECT BUDGET APPROVED BY CEFP</b>	<b>\$24,838,693.95</b> (Amendment No 1)
<b>A. SBA GRANT</b>	\$
<b>B. OTHER (DESCRIBE)</b>	\$
<b>AMENDMENT TO THIS PROJECT BUDGET(+/-)</b>	\$
<b>A. SBA GRANT</b>	<b>+ \$33,006,116.05</b> various funding
<b>B. OTHER (DESCRIBE)</b>	<b>(Revision with Amendment #2)</b>
<b>TOTAL PROJECT AMOUNT IF AMENDMENT APPROVED</b>	<b>\$57,844,810.00</b>

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

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

Provide a revised budget in Part A for the project(s) affected by this amendment. Also, provide replacement sheets for the current approved plan on file in the SBA and WVDE offices for all chapters of the plan affected by the amendment. Include revision dates on all replacement sheets as per Section E.

**C. OVERALL PLAN AMENDMENT (Complete Information on additional pages)**

Amendments to the overall plan are defined as those changes that alter the educational delivery models (grade configuration, delivery system, etc.) or dramatically affect the major elements of the CEFP identified in WVBE 6200, Chapter 1, Handbook on Planning Schools or Goals and Objectives of the SBA (West Virginia Code §18-9D-15). Provide replacement sheets for the current approved plan on file in the SBA and WVDE offices for all chapters of the plan affected by the amendment, including revisions dates on all replacement sheets as per Section E.

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

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

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

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

This second amendment revises the current ten-year CEFP plan by condensing previous projects and adding new projects as required for existing conditions at the schools in Mingo County. The focus will include Safety and Security Improvements, HVAC Replacements, Building Envelope Improvements (Doors/Windows/Roofs) and Interior Finishes replacement within multiple schools along with site improvements, asphalt improvements (paving/sealing/stripping), site lighting, and

exterior bleacher improvements at multiple school athletic fields. The breakdown of projects will be listed further in this amendment and will consist of prioritizing new and existing projects.

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 Mingo County by improving the current conditions in multiple facilities with safety and security improvements, building envelope improvements, HVAC replacements, and site/parking improvements. These improvements will provide student better educational opportunities with safe, healthy teaching environments.

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 within existing facilities replacing outdated HVAC equipment which will improve the indoor air quality. Replacing components of the building envelope (doors/windows/roofs) which will prevent water and air infiltration within the building creating a healthier teaching environment. Site safety and security will be enhanced with new parking lot paving/sealant, new site lighting and safe school entrances establishing a safe outside conditions for students, staff, and spectators.

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

The scope of the projects listed within this amendment will not alter the Economies of Scale at the existing facilities.

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 projects.

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

The scope of the projects listed will not affect the Multi-County or regional planning for Mingo 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

The scope of the projects listed will provide opportunities to improve the curriculum in the different facilities by improving the existing learning environments for all programs at the existing facilities. The teachers can incorporate information about project specifics to include in instructional material per class.

f. Innovations in Education

The projects listed will assist with improving the teaching environment which will provide the teachers better opportunities to include educational innovations within the instructional material they offer in their curriculum.

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

Mingo County has an excess levy. No local school bonds have been passed in recent years.

i. Regularly scheduled preventive maintenance

Mingo County Schools currently performs as much preventive maintenance as their funds and staffing permit. Staff will continue to utilize the ongoing routine and preventative maintenance, maintenance planning, management of energy resources, life cycle analysis, and staff training that is already in place.

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 Mingo County Schools. 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. Mingo County Schools 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**

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FOR WVDE AND SBA USE ONLY

WVDE Signature: \_\_\_\_\_

SBA Signature: \_\_\_\_\_

WVDE Approval Date: \_\_\_\_\_

SBA Approval Date: \_\_\_\_\_

## Mingo County Schools

### 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).

Mingo County Schools facility and maintenance department will review the deficient areas identified in the existing school facilities evaluations utilizing programs provided by the West Virginia Department of Education 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).

Mingo County Schools will review the existing school facilities evaluations including the PM 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
- b. Heating, ventilating and air conditioning systems
- c. Fire suppression systems including sprinklers and extinguishers
- d. Emergency and exit lighting
- e. Domestic water heaters
- f. Plumbing systems
- g. Playground and other outdoor support facilities
- h. Fire and exit doors

Building envelope will be periodically inspected to ensure:

- i. Integrity of the roof remains intact
- j. Structural integrity of the facility is not compromised
- k. Windows and doors are not compromised

#### 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).

Mingo County Schools 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,

CEFP 2020100.015 Operations and Maintenance Plan

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
Kermit PK8	Riverbank Retaining Wall / Slip Repair	\$15,117,060 (2026)
Lenore PK8	New 8 Classroom Addition w/ stair and four (4) single-occupant toilets and Interior building Renovations	\$4,750,000 (2026)
Gilbert K8	HVAC PTEC Unit Covering / Exterior Doors	\$954,500 (2026)
Lenore K8	HVAC Structural Tie Downs – Gym Units	\$86,250 (2025)
Multiple – Countywide	Security Upgrades at all Schools	\$126,500 (2025)
Multiple – Countywide	Sealing and Striping of Pavement	\$575,000 (2025)
Mingo Central High School	Asphalt Paving at Baseball and Softball Field access and Football field Parking Asphalt Paving	\$1,725,000 (2025/2026)
Burch K8	Roofing Existing Building (old section)	\$1,380,000 (2027)
Lenore K8	HVAC Replacement, Lights and Ceiling Tile Replacement	\$6,555,000 (2028)
Multiple – Countywide	Security Upgrades – Door Access, Cameras, Backup Power Systems	\$4,025,000 (2029)
Tug Valley High School	Asphalt Paving – Back of School, Football Field Access, Baseball Field Access, and Softball Parking Lot	\$1,725,000 (2026)
Multiple Schools Kermit K8 Gilbert K8 Burch K8 Dingess Elementary School Tug Valley High School	Window Replacement	\$2,300,000 (2028)

CEFP 2020100.015 Operations and Maintenance Plan

Burch K8	HVAC Replacement, Lights and Ceiling Tile Replacement	\$6,900,000 (2029)
Matewan K8	HVAC Replacement, Lights and Ceiling Tile Replacement	\$2,500,000 (2029)
Tug Valley High School	Football Bleacher and Lights at Baseball & Softball Bleachers	\$2,300,000 (2029)
Multiple Schools Tug Valley High School Mingo Central High School Burch K8 Matewan K8	Door Replacement	\$1,725,000 (2029)
Multiple Schools Matewan K8 Williamson K8 Mingo Central High School Lenore K8	Window Replacement	\$2,300,000 (2030)
Multiple Schools Lenore K8 Williamson K8 Burch K8 Gilbert K8 Kermit K8 Matewan K8 Dingess Elementary School	Playground Upgrade – Equipment, Surfaces, and others scope for student safety	\$2,875,000 (2029)
Multiple Schools Gilbert K8 Lenore K8 Williamson K8 Kermit K8 Dingess Elementary School	Door Replacement	\$2,070,000 (2030)
Tug Valley High School	Roof Replacement	\$2,300,000 (2030)

## Mingo County Schools

### 100.016.1 Translating Educational Needs Overview

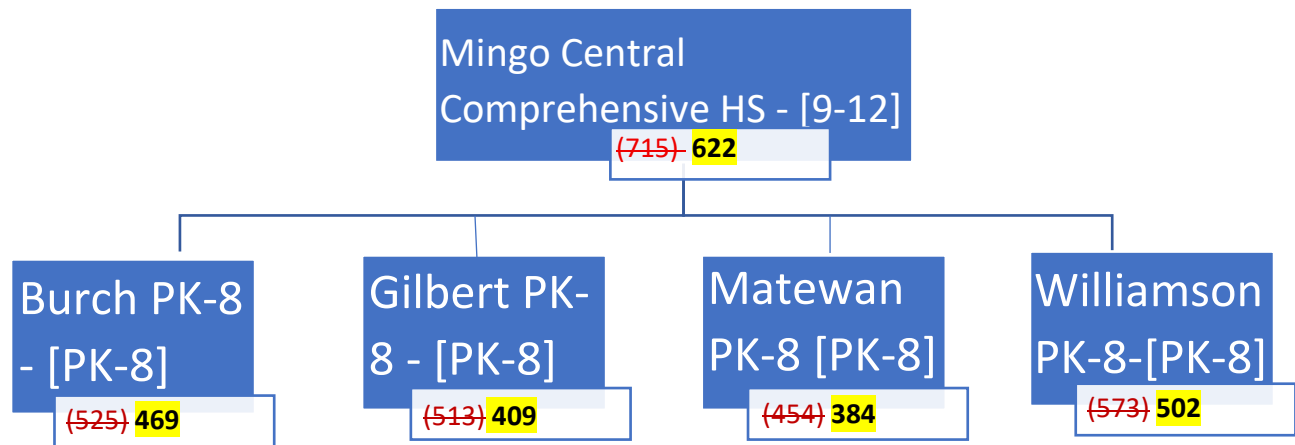
#### Executive Summary

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

#### Instructions

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

#### Current High School Attendance Area Overview



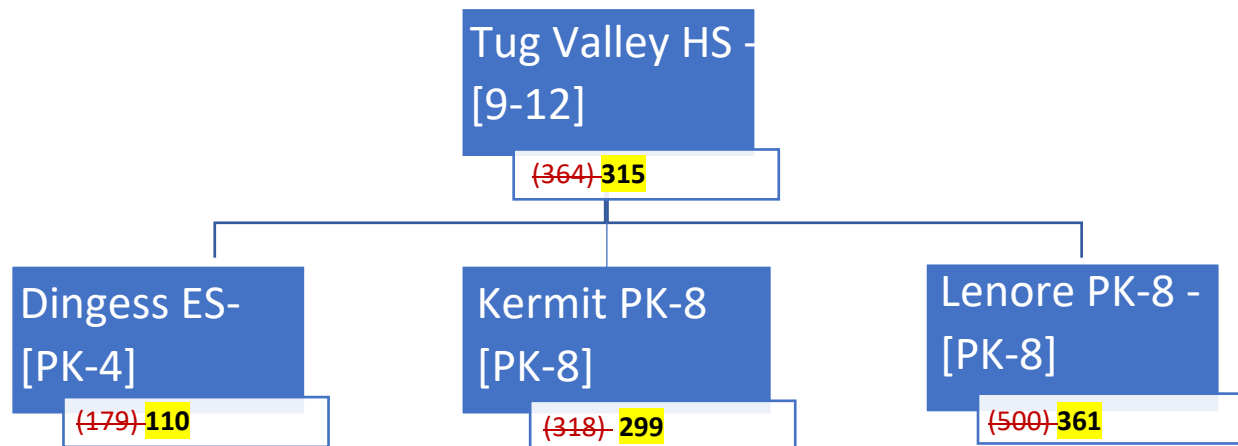
#### Mingo Central Comprehensive High School Attendance Area

CEFP 2020100.016.1 Translating Educational Needs Overview

Data	Mingo Central Comprehensive HS
School Number	054508
Date of Original Construction	2011
Number of Additions	0
5 <sup>th</sup> Year Projected Enrollment	<del>701</del> <b>624</b>
Building Program Capacity	1,142
Program Utilization (%)	<del>63%</del> <b>55%</b>
Cost to Bring Facility up to Current Codes & Standards (\$)	<del>\$4,247,180.00</del> <b>\$7,432,556.00</b>
Replacement Cost (SBA Formula \$)	<del>\$40,326,000.00</del> <b>\$75,680,000.00</b>
Facility Condition Index (FCI)	11%
Energy Usage Index (EUI)	54,561

Data	Burch PK-8	Gilbert PK-8
School Number	054406	054407
Date of Original Construction	1987	1982
Number of Additions	1	3
5 <sup>th</sup> Year Projected Enrollment	<del>479</del> <b>469</b>	<del>513</del> <b>409</b>
Building Program Capacity	674	648
Program Utilization (%)	<del>78%</del> <b>70%</b>	<del>79%</del> <b>63%</b>
Cost to Bring Facility up to Current Codes & Standards (\$)	<del>\$2,263,885.31</del> <b>\$3,961,746.00</b>	<del>\$3,031,037.75</del> <b>\$5,304,314.00</b>
Replacement Cost (SBA Formula \$)	<del>\$23,858,625.00</del> <b>\$41,417,040.00</b>	<del>\$23,313,285.00</del> <b>\$28,698,050.00</b>
Facility Condition Index (FCI)	9%	13%
Energy Usage Index (EUI)	55,705	50,594

Data	Matewan PK-8	Williamson PK-8
School Number	054403	054402
Date of Original Construction	1994	1992
Number of Additions	1	1
5 <sup>th</sup> Year Projected Enrollment	<del>431</del> <b>384</b>	<del>545</del> <b>502</b>
Building Program Capacity	572	632
Program Utilization (%)	<del>79%</del> <b>67%</b>	<del>91%</del> <b>79%</b>
Cost to Bring Facility up to Current Codes & Standards (\$)	<del>\$5,284,191.70</del> <b>\$9,247,334.00</b>	<del>\$3,235,941.30</del> <b>\$5,662,896.00</b>
Replacement Cost (SBA Formula \$)	<del>\$21,324,380.00</del> <b>\$27,247,350.00</b>	<del>\$25,166,160.00</del> <b>\$26,800,570.00</b>
Facility Condition Index (FCI)	25%	13%
Energy Usage Index (EUI)	45,250	42,751



**Tug Valley High School Attendance Area**

Data	Tug Valley High School	
School Number	054507	
Date of Original Construction	1987	
Number of Additions	2	
5 <sup>th</sup> Year Projected Enrollment	<del>368</del> 315	
Building Program Capacity	647	
Program Utilization (%)	<del>56%</del> 49%	
Cost to Bring Facility up to Current Codes & Standards (\$)	<del>\$6,986,026.62</del> \$12,225,545.00	
Replacement Cost (SBA Formula \$)	<del>\$25,552,800.00</del> \$29,894,920.00	
Facility Condition Index (FCI)	27%	
Energy Usage Index (EUI)	74,125	

Data	Dingess PK-4	Kermit PK-8
School Number	054207	054223
Date of Original Construction	1980	1998
Number of Additions	1	0
5 <sup>th</sup> Year Projected Enrollment	<del>181</del> 110	<del>289</del> 299
Building Program Capacity	496	472
Program Utilization (%)	<del>91%</del> 22%	<del>67%</del> 63%
Cost to Bring Facility up to Current Codes & Standards (\$)	<del>\$4,329,877.70</del> \$7,577,302.00	<del>\$5,166,093.40</del> \$9,040,662.00
Replacement Cost (SBA Formula \$)	<del>\$9,232,104.00</del> \$18,823,800.00	<del>\$14,936,460.00</del> \$15,664,000.00
Facility Condition Index (FCI)	57%	35%
Energy Usage Index (EUI)	83,896	79,058

## CEFP 2020100.016.1 Translating Educational Needs Overview

<b>Data</b>	<b>Lenore PK-8</b>	
School Number	054101	
Date of Original Construction	2002	
Number of Additions	0	
5 <sup>th</sup> Year Projected Enrollment	<del>403</del> <b>361</b>	
Building Program Capacity	642	
Program Utilization (%)	<del>78%</del> <b>56%</b>	
Cost to Bring Facility up to Current Codes & Standards (\$)	<del>\$4,425,747.85</del> <b>\$7,745,057.00</b>	
Replacement Cost (SBA Formula \$)	<del>\$23,485,000.00</del> <b>\$32,848,120.00</b>	
Facility Condition Index (FCI)	19%	
Energy Usage Index (EUI)	72,447	

## Mingo County Schools

### 100.016.2 Translating Educational Needs-Building Review

Building Review and Recommendations Report, compiled alphabetically by school.

#### **MINGO CENTRAL COMPREHENSIVE HIGH SCHOOL**

##### **Describe Existing Facility:**

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

Two-story, 172,535 square foot building constructed in 2011. It is load bearing masonry, slab on grade, steel joist roof structure, mechanical fastened membrane roofing, masonry exterior walls, masonry interior walls, HVAC Terminal & Package Units. The building has been very well maintained and is in very good overall condition.

##### **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.*

The site consists of 95.78 acres and it is compliant with recommended acreage guidelines. The site is 100% out of the 100-year flood plain. The site is well organized with paved bus loading and adequate parking for visitors, staff, and students. Physical education playfields and playfields are adequate. Adequate site area is provided to accommodate future addition and support areas.

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

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

This facility is not in need of additional square footage, but it is recommended continuing its use as a county high school with replacement and system upgrades.

##### **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.*

Mingo Central ~~Interior and Exterior Envelope~~: \$2,169,700.00

**Cost to Update to Current Codes: \$7,432,556**

**Cost to Replace: \$75,680,000.00**

### BURCH PK-8 SCHOOL

#### **Describe Existing Facility:**

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

Two-story, 93,027 square foot building constructed in 1987 having one (1) addition added in 2016. It is load bearing masonry, slab on grade, steel joist roof structure, mechanically fastened membrane roofing, masonry exterior walls, masonry interior walls. HVAC Terminal & Package Units. In 2016, the building underwent additions and renovations to change it from a high school to a PK-8 school. The building is in very good condition.

#### **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.*

The site consists of 6 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is well organized with paved bus loading and adequate parking for visitors and staff. Physical education playfields/playcourts are adequate. The site used its expansion possibilities in the 2016 addition, for any other additions the old Vo-Tech building would need demolished.

#### **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.*

This facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations needed to new floor tiles, lighting, and ceiling tiles in the un-renovated portions of the building.

#### **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.*

Burch PK8 ~~Interior and Exterior Envelope: \$1,679,954.36.~~

**Cost to Update to Current Codes: \$3,961,746.00**

**Cost to Replace: \$41,417,040.00**

### GILBERT PK-8 SCHOOL

#### **Describe Existing Facility:**

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

Two-story, 64,490 square foot building constructed in 1982 having four (4) additions added in 1988, 1989, 1995 and 2002. It is load bearing masonry, slab on grade, steel joist roof structure, direct glued membrane roofing, masonry exterior walls, masonry interior walls. HVAC Terminal & Package Units, windows and the roof were replaced during renovations in 2019. The building has been well maintained throughout its lifetime.

#### **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.*

The site consists of 18.34 acres and it is compliant with recommended acreage guidelines. The site is partially in the floodplain. 30% of the site is out of the floodplain, while 70% is within the 100-year floodplain. The site is well organized with paved bus loading and adequate parking for visitors and staff. Physical education playfields/playcourts are adequate. Adequate site area is provided to accommodate future addition and support areas.

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

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

This facility is not in need of additional square footage, but it is recommended continuing its use as a PK-8 School with upgrades needed to lighting in approximately 60% of the building and replace ceiling tiles and floor tiles in the older portion of the structure.

#### **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.*

Gilbert PK8 ~~Interior and Exterior Envelope: \$1,046,865.00~~

**Cost to Update to Current Codes: \$5,304,314.00**

**Cost to Replace: \$28,698,050.00**

### MATEWAN PK-8 SCHOOL

#### **Describe Existing Facility:**

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

Two-story, 61,230 square foot building constructed in 1994 having one (1) addition added in 2011. It is load bearing masonry, slab on grade, steel joist roof structure, asphalt shingles roofing, masonry exterior walls, masonry interior walls. The roofing was replaced in 2015.

#### **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.*

The site consists of 8.18 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading and adequate parking for visitors and staff. Physical education playfield/playcourts are adequate.

#### **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 facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovation needed to HVAC, VCT flooring, ceiling tiles and kitchen equipment upgrade.

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

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

Matewan PK8 ~~Interior and Exterior Envelope: \$2,946,263.04~~

**Cost to Update to Current Codes: \$9,247,334.00**

**Cost to Replace: \$27,247,350.00**

### WILLIAMSON PK-8 SCHOOL

#### **Describe Existing Facility:**

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

Two-story, 60,226 square foot building constructed in 1992 having one (1) addition added in 2011. It is load bearing masonry, slab on grade, steel joist roof structure, asphalt shingles roofing, masonry exterior, masonry interior walls.

#### **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.*

The site consists of 4.623 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading and adequate parking for visitors and staff. Physical education playfield/playcourts are in very good condition.

#### **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 facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations to replace asphalt shingles roof, ceiling tiles, floor tiles, upgrade lighting and new kitchen equipment.

#### **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.*

Williamson PK8 ~~Interior and Exterior Envelope: \$1,405,712.00~~

**Cost to Update to Current Codes: \$5,662,896.00**

**Cost to Replace: \$26,800,570.00**

### TUG VALLEY HIGH SCHOOL

#### **Describe Existing Facility:**

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

Two-story, 67,943 square foot building constructed in 1987 having two (2) additions added in 1993 and 1995. It is load bearing masonry, slab on grade, steel joist roof structure, direct glued membrane roofing, masonry exterior, masonry interior walls. The building is currently not a sprinklered structure.

#### **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.*

The site consists of 34.1 acres of which 11.77 acres is useable and has the availability for building expansion if needed. The site is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading/unloading and adequate parking for visitors, students, and staff. Playfields/playcourts are in very good condition.

#### **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 facility is not in need of additional square footage, it is recommended continuing its use as a High School with upgrades/renovations to replace the roof, HVAC, floor tiles, ceiling tiles, plumbing, kitchen and security to the structure.

#### **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.*

Tug Valley High ~~Interior and Exterior Envelope: \$4,534,205.76~~

**Cost to Update to Current Codes: \$12,225,545.00**

**Cost to Replace: \$29,894,920.00**

### DINGESS ELEMENTARY SCHOOL (PK-4)

#### **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.*

One-story, 35,400 square foot building constructed in 1980 having one (1) addition added in 1982. It is load bearing masonry, steel joist roof structure, direct glued membrane roofing, metal wall panels exterior, masonry interior walls. The building is not a sprinklered structure.

#### **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.*

The site consists of 2.286 acres of which 2.286 acres is useable and does not have the availability for building expansion if needed. The site is not compliant with recommended acreage guidelines. The site is 100% in the 100-year floodplain. The site is organized with paved bus loading/unloading and adequate parking for visitors and staff. Playfields/playcourts are in poor condition.

#### **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 total program capacity for this facility is 196 with a desirable utilization calculation of 85%. The current enrollment is 179 with a current utilization of 91%. This school is currently operating above the recommended capacity for student enrollment. This school should be replaced in the next 10 years.

#### **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.*

Dingess Elementary ~~Interior and Exterior Envelope: \$2,488,248.00~~

**Cost to Update to Current Codes: \$7,577,302.00**

**Cost to Replace: \$18,823,800.00**

### KERMIT PK-8

#### **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.*

One-story, 35,200 square foot building constructed in 1998. It is load bearing masonry, steel joist roof structure, asphalt shingled roof, masonry exterior walls, masonry interior walls. The building is not a sprinklered structure. The structure has not had any renovations since it was built in 1998. The building has been well maintained but age dictates that upgrades are going to be needed. Those upgrades will be roof replacement, HVAC, kitchen equipment upgrades, gym bleacher replacement, and lighting to be included in this 10-year plan.

#### **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.*

The site consists of 13.16 acres and is not compliant with recommended acreage guidelines. The site is 100% out of the 100-year floodplain. The site is organized with paved bus loading/unloading and adequate parking for visitors and staff. Playfields/playcourts are in excellent condition.

#### **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 facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations to the roof, HVAC, kitchen equipment, gym bleachers, and lighting to the structure.

#### **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.*

Kermit PK8 ~~Interior and Exterior Envelopes: \$3,058,216.00~~

**Cost to Update to Current Codes: \$9,040,662.00**

**Cost to Replace: \$15,664,000.00**

**\$15,117,060.00 (Riverbank Retaining Wall / Slip Repair)**

### LENORE PK-8

#### **Describe Existing Facility:**

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

Two-story, 73,816 square foot building constructed in 2002. It is load bearing masonry, steel joist roof structure, slab on grade, masonry exterior walls, masonry interior walls, mechanically fastened membrane roofing. The structure has not had any renovations since it was built in 2002. The building has been well-maintained but in need of immediate replacement of the roof.

#### **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.*

The site consists of 37.2 acres of which only 6.68 is useable acreage. The site is not compliant with current recommended acreage guidelines. The site is organized with paved bus loading/unloading and adequate parking for visitors and staff. Playfields/playcourts are in very good condition.

#### **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 facility is not in need of additional square footage, it is recommended continuing its use as a PK-8 School with upgrades/renovations to the roof immediately. Other upgrades/renovations that could happen in the next planning period is to floor tiles, ceiling tiles, HVAC, and lighting.

#### **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.*

Lenore PK8 ~~Interior and Exterior Envelopes: \$2,509,532.60~~

**Cost to Update to Current Codes: \$7,745,057.00**

**Cost to Replace: \$32,848,120.00**

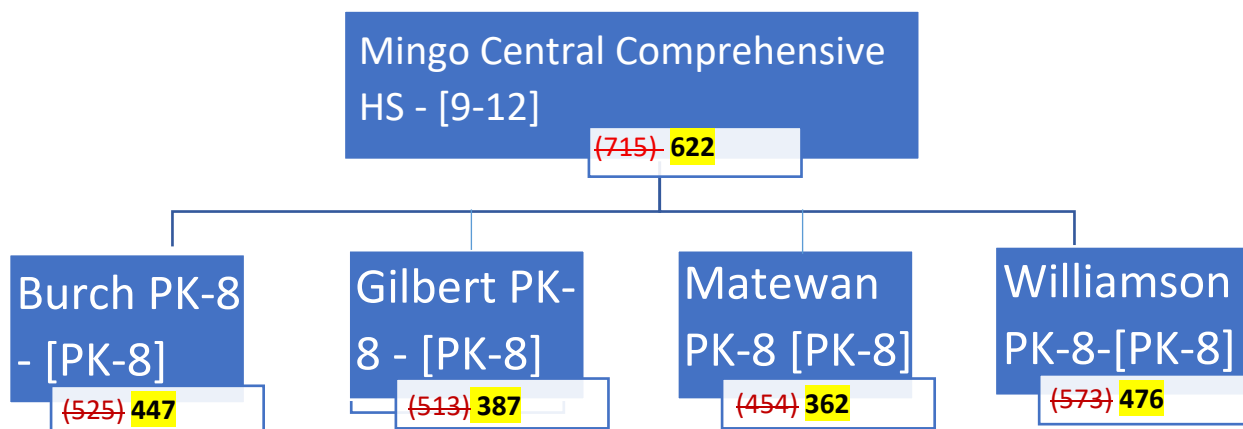
**\$4,750,000.00 (New 8 Classroom Addition)**

Mingo County Schools

100.016.3 Translating Educational Needs into Facility Needs

A. A Feeder School Summary Report

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



B. A feeder school summary report narrative

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

Mingo Central High School Attendance Area

Facility Name	Re-designation/Closure	Proposed Date Change
Mingo Central Comprehensive HS		
Burch PK8		
Gilbert PK8		
Matewan PK8		
Williamson PK8		

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.

**Mingo Central High School Attendance Area**

<b>Building Use</b>	<b>[Mingo Central High School]</b>
Functional School	
Continued School	x
Closed School	
Transitional School	
New School (Replacement)	
Consolidated School	
<b>Building Improvements</b>	
New Construction (Addition)	
Site Improvements	x
Building Repair	x
Building Envelope Renovation (New Comp)	
Interior Remodeling (Sp Imp)	x
New Interior Finishes	x
Window Replacement	x
Doors & Frame Replacement	x
Plumbing Renovations	
Heating/Ventilation Improvement	
Air Conditioning	
Special Use Space Improvements (Technology, Media etc.)	x
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	x
Portable Replacement	

<b>Building Use</b>	<b>Burch PK-8</b>	<b>Gilbert PK-8</b>
Functional School		
Continued School	X	X
Closed School		
Transitional School		
New School (Replacement)		
Consolidated School		
<b>Building Improvements</b>		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)	X	X
New Interior Finishes		X
Window Replacement		
Doors & Frame Replacement	X	X
Plumbing Renovations	X	X
Heating/Ventilation Improvement		
Air Conditioning		
Special Use Space Improvements (Technology, Media etc.)	X	X
Roof Repair		
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements	X	X
Portable Replacement		

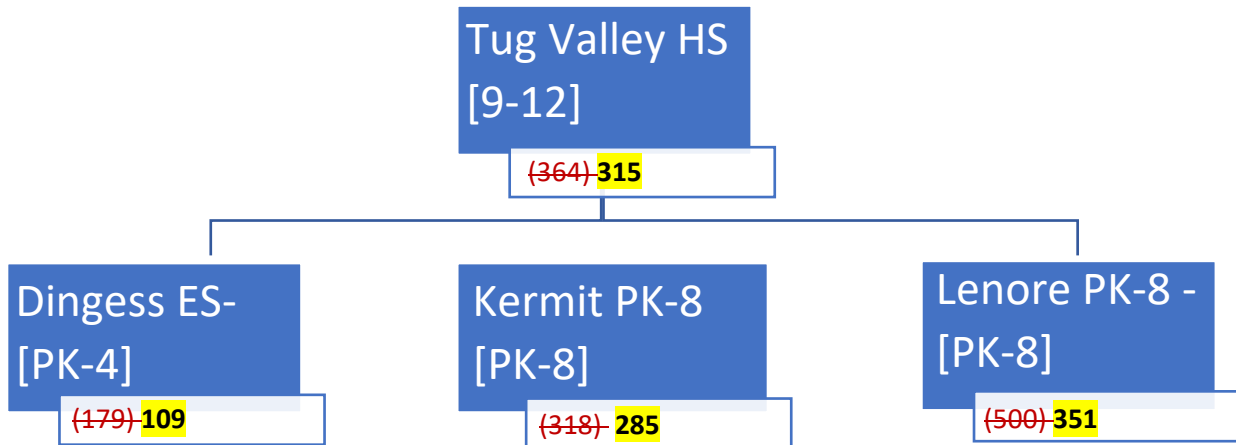
<b>Building Use</b>	<b>Matewan PK-8</b>	<b>Williamson PK-8</b>
Functional School		
Continued School	x	x
Closed School		
Transitional School		
New School (Replacement)		
Consolidated School		
<b>Building Improvements</b>		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)	x	x
New Interior Finishes		
Window Replacement		
Doors & Frame Replacement	x	
Plumbing Renovations		
Heating/Ventilation Improvement		
Air Conditioning		
Special Use Space Improvements (Technology, Media etc.)	x	
Roof Repair	x	
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements	x	
Portable Replacement		

Total Estimated Expenditures in This Attendance Area: **\$ 29,926,690.00**

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

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.

*Tug Valley High School Attendance Area*

<b>Facility Name</b>	<b>Re-designation/Closure</b>	<b>Proposed Date Change</b>
<b>Tug Valley High School</b>		
<b>Dingess Elementary</b>		
<b>Kermit PK8</b>		
<b>Lenore PK8</b>		

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.*

**Tug Valley High School Attendance Area**

Building Use	Tug Valley High School
Functional School	
Continued School	x
Closed School	
Transitional School	
New School (Replacement)	
Consolidated School	
<b>Building Improvements</b>	
New Construction (Addition)	
Site Improvements	
Building Repair	
Building Envelope Renovation (New Comp)	
Interior Remodeling (Sp Imp)	x
New Interior Finishes	
Window Replacement	x
Doors & Frame Replacement	x
Plumbing Renovations	x
Heating/Ventilation Improvement	
Air Conditioning	x
Special Use Space Improvements (Technology, Media etc.)	x
Roof Repair	
Accessibility Improvements	
Health & Safety Improvements	
Furnishing & Equipment Improvements	x
Portable Replacement	

<b>Building Use</b>	<b>Dingess ES PK-4</b>	<b>Kermit PK-8</b>
Functional School		
Continued School		
Closed School		
Transitional School		
New School (Replacement)	x	
Consolidated School		
<b>Building Improvements</b>		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)		x
New Interior Finishes		
Window Replacement		x
Doors & Frame Replacement		x
Plumbing Renovations		x
Heating/Ventilation Improvement		
Air Conditioning		x
Special Use Space Improvements (Technology, Media etc.)		x
Roof Repair		x
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements		x
Portable Replacement		

<b>Building Use</b>	<b>Lenore PK-8</b>	
Functional School		
Continued School	x	
Closed School		
Transitional School		
New School (Replacement)		
Consolidated School		
<b>Building Improvements</b>		
New Construction (Addition)		
Site Improvements		
Building Repair		
Building Envelope Renovation (New Comp)		
Interior Remodeling (Sp Imp)		
New Interior Finishes		
Window Replacement	x	
Doors & Frame Replacement		
Plumbing Renovations	x	
Heating/Ventilation Improvement		
Air Conditioning		
Special Use Space Improvements (Technology, Media etc.)	x	
Roof Repair	x	
Accessibility Improvements		
Health & Safety Improvements		
Furnishing & Equipment Improvements		
Portable Replacement		

Total Estimated Expenditures in This Attendance Area: **\$ 13,546,060.00 Plus the following:**  
**\$15,177,060 Kermit PK8**  
**(Riverbank Retaining Wall and Slip Repair)**  
**\$ 4,750,000 Lenore PK8**  
**(New 8 Classroom Addition)**

*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
<b>Mingo Central Comprehensive HS</b>	P	
Burch PK8	P	
Gilbert PK8	P	
Matewan PK8	P	
Williamson PK8	P	
<b>Tug Valley High School</b>	P	
Dingess PK4	P	
Kermit PK8	P	
Lenore PK8	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
Tug Valley High	Man Trap	\$70,000	2022
Gilbert PK8	Man Trap	\$50,000	2023
Matewan PK8	Man Trap	\$55,000	2024
Williamson PK8	Man Trap	\$55,000	2025
Dingess	Man Trap	\$40,000	2026
<b>Multiple – Countywide</b>	<b>Security Upgrades All Schools</b>	<b>\$126,500</b>	<b>2025</b>

<b>Multiple – Countywide</b>	<b>Security Upgrades – Door Access, cameras, back up power systems</b>	<b>\$4,025,000.00</b>	<b>2029</b>
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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	Kermit PK8	Roof	\$692,800.00	2022
2	Lenore PK8	Roof	\$1,049,400.00	2024
3	Dingess	Roof	\$613,128.00	2025
4	Tug Valley	Roof	\$145,505.32	2026
5	Mingo Central	Roof	\$220,000.00	2029
6	Tug Valley	HVAC	\$2,717,720.00	2028
7	Matewan PK8	HVAC	\$2,045,520.00	2026
8	Kermit PK8	HVAC	\$1,408,000.00	2029
9	Dingess	HVAC	\$1,416,000.00	2030
10	Burch PK8	HVAC	\$500,000.00	2029
1	Kermit PK8	Riverbank Retaining Wall / Slip Repair	\$15,177,060	2026
1	Lenore PK8	New 8 Classroom Addition	\$4,750,000	2026
2	Gilbert K8	HVAC PTEC Unit Covering / Exterior Doors	\$954,500	2026
3	Lenore K8	HVAC Structural Tie Downs – Gym Units	\$86,250	2025
	Multiple – Countywide	Security Upgrades at all Schools	\$126,500	2025
4	Multiple – Countywide	Sealing and Striping of Pavement	\$575,000	2025
5	Mingo Central High School	Asphalt Paving at Baseball and Softball Field	\$1,725,000	2025/2026

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		access and Football field Parking Asphalt Paving		
6	Burch K8	Roofing Existing Building (old section)	\$1,380,000	2027
7	Lenore K8	HVAC Replacement, Lights and Ceiling Tile Replacement	\$6,555,000	2028
8	Multiple – Countywide	Security Upgrades – Door Access, Cameras, Backup Power Systems	\$4,025,000	2029
9	Tug Valley High School	Asphalt Paving – Back of School, Football Field Access, Baseball Field Access, and Softball Parking Lot	\$1,725,000	2026
10	Multiple Schools Kermit K8 Gilbert K8 Burch K8 Dingess Elementary School Tug Valley High School	Window Replacement	\$2,300,000	2028
11	Burch K8	HVAC Replacement, Lights and Ceiling Tile Replacement	\$6,900,000	2029
12	Matewan K8	HVAC Replacement, Lights and Ceiling Tile Replacement	\$2,500,000	2029

13	Tug Valley High School	Football Bleacher and Lights at Baseball & Softball Bleachers	\$2,300,000	2029
14	Multiple Schools Tug Valley High School Mingo Central High School Burch K8 Matewan K8	Door Replacement Phase 1	\$1,725,000	2029
15	Multiple Schools Matewan K8 Williamson K8 Mingo Central High School Lenore K8	Window Replacement	\$2,300,000	2030
16	Multiple Schools Lenore K8 Williamson K8 Burch K8 Gilbert K8 Kermit K8 Matewan K8 Dingess Elementary School	Playground Upgrade – Equipment, Surfaces, and others scope for student safety	\$2,875,000	2029
17	Multiple Schools Gilbert K8 Lenore K8 Williamson K8 Kermit K8 Dingess Elementary School	Door Replacement Phase 2	\$2,070,000	2030
18	Tug Valley High School	Roof Replacement	\$2,300,000	2030

Use additional rows if necessary.

**Mingo 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	\$
Intermediate Schools	\$
Middles Schools [K-8]	\$ 49,794,810
High Schools	\$ 8,050,000.00
New Schools	\$
<b>TOTAL</b>	<b>\$ 57,844,810.00</b>

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

**Funding Source: School Building Authority of West Virginia – NEEDS and MIP Grant Funding, and Local Funding**

**Funding Source Total: ~~\$24,838,693.95~~ \$57,844,810.00 School Building Authority of West Virginia and Mingo County Schools Local Funds**

Fiscal Obligations

<b>Outstanding Bond Indebtedness</b>	<b>Total Obligation</b>	<b>As of Date</b>	<b>Amount encumbered Annually</b>	<b>Maturity date(s)</b>
	\$			
	\$			
	\$			

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

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

B. 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
<b>Elementary / K8 School</b>									
Burch K8 (7)	\$0	\$400,000				\$980,000.00			\$1,380,000.00
Burch K8 (12)	\$1,500,000.00	\$500,000			\$4,900,000.00				\$6,900,000.00
Gilbert K8 (2)	\$335,000.00					\$495,000.00			\$830,000.00
Lenore K8 (3)	\$0	\$86,250							\$86,250.00
Lenore K8 (8)	\$1,000,000.00	\$600,000			\$4,955,000.00				\$6,555,000.00
Matewan K8 (13)	\$750,000.00				\$2,125,000.00				\$2,875,000.00
Kermit K8 (1)				\$15,117,060					
Lenore K8					\$4,975,000.00				
<b>Total</b>	<b>\$3,585,000.00</b>	<b>\$1,586,250.00</b>		<b>\$15,117,060</b>	<b>\$16,730,000.00</b>	<b>\$1,475,000.00</b>			<b>\$38,493,310</b>
<b>Multiple Schools</b>									
Multiple – County Wide (4)	\$76,500.00			\$50,000.00					\$126,500.00
Multiple – County Wide (5)	\$575,000.00								\$575,000.00
Multiple – County Wide (9)	\$1,000,000.00	\$500,000.00				\$2,525,000.00			\$4,025,000.00
Multiple – GK8, LK8, WK8, KK8, DES (18)	\$1,000,000.00	\$200,000.00							\$2,070,000.00

Multiple – KK8, DES, TVHS, GK8, BK8 (11)	\$750,000.00	\$250,000.00						\$2,300,000.00
Multiple – LK8, WK8, BK8, GK8, DES, KK8, MK8 (17)	\$1,875,000.00	\$1,000,000.00						\$2,875,000.00
Multiple – KK8, DES, TVHS, GK8, BK8 (16)	\$500,000.00	\$500,000.00						\$2,300,000.00
Multiple – KK8, DES, TVHS, GK8, BK8 (15)	\$500,000.00							\$1,725,000.00
<b>Total</b>	<b>\$6,276,500.00</b>	<b>\$2,450,000.00</b>			<b>\$50,000.00</b>	<b>\$2,525,000.00</b>		<b>\$11,301,500.00</b>
<b>High Schools</b>								
Mingo Central High School (6)	\$1,625,000.00	\$100,000.00						\$1,725,000.00
Tug Valley High School (10)	\$1,725,000.00							\$1,725,000.00
Tug Valley High School (14)	\$1,300,000.00	\$1,000,000.00						\$2,300,000.00
Tug Valley High School (19)	\$500,000.00				\$1,800,000.00			\$2,300,000.00
<b>Total</b>	<b>\$5,150,000.00</b>	<b>\$1,100,000.00</b>			<b>\$1,800,000.00</b>	<b>\$560,000.00</b>		<b>\$8,050,000.00</b>
<b>Total All Locations</b>								
	<b>\$15,011,500.00</b>	<b>\$5,136,250.00</b>		<b>\$15,167,060</b>	<b>\$21,055,000.00</b>	<b>\$472,000.00</b>		<b>\$57,844,810.00</b>



C. Multi-County Project Information

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

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

School Name	County 1 Cost	Funding Source	Count 2 Cost	Funding Source	Total Cost
					\$
					\$
					\$
<b>TOTAL</b>					\$

D. Additional Information: *(no action required)*

While county financial conditions and bonding efforts will be considered and are strongly encouraged, they will not be the sole factors in determining eligibility for school projects to be funded, wholly or partially, by the SBA. Likewise, economies of scale, while an important aspect of efficiency and sound financial planning, should not be a deterrent for county school systems to seek funding from the SBA and shall not be a sole determining factor in awarding funding.

E. An accurate financial plan and proposed budget shall be required any time building projects are considered.

## Mingo County Schools

### 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:**

*Amendment #2 – Will include County-Wide Security Upgrades at Multiple Schools in separate phases, with the larger project consisting of door access controls, new camera systems, and new backup power systems within multiple schools. Indoor lighting replacement and exterior athletic field parking lot and field lighting replacement Door Replacement in multiple schools. Riverbank retaining wall installation to protect the riverbank and site from slipping.*

##### **Student Health improvements:**

*Amendment #2 – HVAC System replacement at multiple schools around the county for schools to improve indoor air quality. Window replacement in multiple schools is to align with HVAC unit replacement, which improves the indoor air quality and prevents water infiltration. Lighting and ceiling replacement, enhancing the teaching environment. Playground equipment and surface replacement at multiple schools, and other scope safety upgrades to playgrounds. Roof Replacement at Tug Valley High School to prevent water infiltration. Riverbank retaining wall installation to protect the riverbank and site from slipping.*

##### **Curricular Improvements:**

*Amendment #2 – The teaching environment will be improved with HVAC replacement, new lighting, new ceiling in multiple schools. Riverbank retaining wall installation to protect the riverbank and site from slipping.*

##### **Campus Improvements:**

*Amendment #2 – Security Upgrades at multiple schools, sealing and striping existing pavement at multiple schools, asphalt paving at multiple athletic fields for the two high schools, bleacher*

*replacement at multiple athletic fields, Playground equipment and play surface replacement at multiple K-8 Schools. Riverbank retaining wall installation to protect the riverbank and site from slipping.*

**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.*

*Mingo County Schools generated the list below from Phase 2 Form 100.016.3.*

**Priority 1:**

***Amendment #2 – Kermit K8 – Riverbank Retaining wall and Slip Repair (2026)***

***Amendment #2 – Lenore PK – New 8 Classroom Addition (2026)***

**Priority 2:**

***Amendment #2 – Gilbert K8 – HVAC/PTEC Unit Covering and Exterior Door Replacement (2026)***

**Priority 3:**

***Amendment #2 – Lenore K8 – HVAC Structural Tie Down for Gym Units (2025)***

***Amendment #2 – Security Upgrades to all Schools (2025)***

**Priority 4:**

***Amendment #2 – Sealing and Restriping of Pavement at Multiple Schools (2025)***

**Priority 5:**

***Amendment #2 – Mingo Central High School - Asphalt Paving at Baseball and Softball Field access and Football Field Asphalt Paving of Gravel Lot (2026)***

**Priority 6:**

***Amendment #2 – Burch K8 – Roof Replacement of Existing Building (Old Section) (2027)***

**Priority 7:**

***Amendment #2 – Lenore K8 – HVAC Replacement, Lighting and Ceiling Replacement (2028)***

**Priority 8:**

***Amendment #2 – Multiple Schools - Security Upgrades – Door Access Replacement, New Camera Systems, new Backup Power System (2029)***

**Priority 9:**

***Amendment #2 – Tug Valley High School – Asphalt Paving at Back of School, Football Field and Baseball Field Access, and Softball Parking Lot (2026)***

**Priority 10:**

**Amendment #2 – Multiple Schools – Window Replacement (2028)**

**Priority 11:**

**Amendment #2 – Burch K8 – HVAC Replacement, Lighting and Ceiling Replacement (2029)**

**Priority 12:**

**Amendment #2 – Matewan K8 – HVAC Replacement, Lighting and Ceiling Replacement (2029)**

**Priority 13:**

**Amendment #2 – Football Bleachers and Lights at Baseball and Softball Bleachers (2029)**

**Priority 14:**

**Amendment #2 – Multiple Schools – Door Replacement (Phase 1) (2029)**

**Priority 15:**

**Amendment #2 – Multiple Schools – Window Replacement (2030)**

**Priority 16:**

**Amendment #2 – Multiple Schools – Playground Equipment Replacement and Play Surface Upgrades (2029)**

**Priority 17:**

**Amendment #2 – Multiple Schools – Door Replacement (Phase 2) (2030)**

**Priority 18:**

**Amendment #2 – Tug Valley High School – Roof Replacement (2030)**

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.*

## CEFP 2020 100.020 Objective Evaluation and Implementation

Projects listed by Priority	Project Evaluation Criteria	Measurement of Success
Priority 1 Project	Improve Student Safety, Enhance Security, and Improve Student Health	This project will provide students with safe and secure entrance to an existing school.
Priority 2 Project	Improve Student Safety, Enhanced Security, and Student Health	This project will provide students with a healthy learning environment and improve exterior door safety.
Priority 3 Projects	Student Safety and Enhanced Security	This project will improve the students' safety by anchoring existing rooftop units in place and installing new security systems in multiple schools.
Priority 4 Project	Campus Improvement	This project will improve the existing site condition.
Priority 5 Project	Campus Improvement	This project will improve the existing site condition.
Priority 6 Project	Student Health and Building Improvement	This project will improve the building envelope and prevent water infiltration.
Priority 7 Project	Student Health and Building Improvement	This project will provide students with a healthy learning environment and improve indoor air quality.
Priority 8 Project	Student Safety and Enhanced Security	This project will improve the building's perimeter with new door access controls, new camera systems, and a new backup power system.
Priority 9 Project	Campus Improvement	This project will improve the existing site condition.
Priority 10 Project	Student Health and Building Improvement	This project will provide students with a healthy learning environment and improve indoor air quality.
Priority 11 Project	Student Health and Building Improvement	This project will provide students with a healthy learning environment and improve indoor air quality.
Priority 12 Project	Student Health and Building Improvement	This project will provide students with a healthy learning environment and improve indoor air quality.
Priority 13 Project	Campus Improvement	This project will improve the existing site condition.
Priority 14 Project	Building Improvement and Student Safety	This project will improve the building's perimeter and create a safe school environment.
Priority 15 Project	Building Improvement and Student Safety	This project will improve the building's perimeter and create a safe school environment.

CEFP 2020 100.020 Objective Evaluation and Implementation

Priority 16 Project	Campus Improvement	This project will improve the existing site condition.
Priority 17 Project	Building Improvement and Student Safety	This project will improve the building's perimeter and create a safe school environment.
Priority 18 Project	Student Health and Building Improvement	This project will improve the building envelope and prevent water infiltration.