

CTE Pavilion @ Dos Pueblos High School

Background

At the November 14, 2017 board meeting, staff provided an overview of the CDE Career Technical Education Facilities Program (CTEFP) under which Dos Pueblos High School applied for funding. The process was very competitive and DPHS received qualifying scores for two out of the three of the programs that were submitted. The proposals that have earned qualifying scores are:

Manufacturing and Product Design
Arts, Media, and Entertainment

The Information and Computer Science proposal did not receive a score high enough to qualify for funding in this application window.

Preliminary Financial Analysis

As outlined in the November 14, 2017 report, we are re-purposing a \$5.1 million dollar budget allowance to replace eight portables at DPHS. This is providing the required match for CTEFP funds. The Information and Computer Science proposal that did not receive approval was a \$900,000 request from the State of California. We are recommending designing to the full conceptual vision of the CTE Pavilion and have identified two possible sources to make up for the \$900k that was not funded by the State at this point in time. Here is a summary of the financial model for this project.

	District Funding	CTEFP funding
Submitted in Nov 2017	\$5.1 million	\$5.1 million
Results in Feb 2018	\$5.1 million	\$4.2 million
Funding gap		\$900,000

We have two strategies to make up the missing \$900,000 in funding from the State of California to realize the full vision for this facility. The DPHS team is going to revise and re-submit the proposal for the Information and Computer Science program in fall of 2018. A second approach is to transfer \$900,000 from the “storefront” remodeling project at DPHS which has a total budget of \$8.28 million over the life of the project.

DPHS Storefront Project (background information)

In summer of 2017, we executed a prototype model on one classroom at DPHS and removed the thin paneling on the outside walls and replaced it with a framed insulated wall with stucco

on the outside and sheetrock on the inside. We added windows that brought in natural light and enabled better ventilation. We also added ceiling fans to circulate air to help alleviate room temperature on hot days. We were able to remodel one room for less than \$45,000. Assuming 100 classrooms at DPHS, we could change out the exterior walls for about \$4.5 million. We believe we will be able to execute this modernization at a much lower price point than \$8.28 million dollars. At this preliminary point in the design of the CTE Pavilion, we believe this is a reliable source of funding to make up the \$900k gap.

Timeline of Project and Design Contract Milestones

In the attached proposal, we are recommending a contract with KBZ Architects for this project. KBZ was the design firm for the Dos Pueblos Engineering Academy facility and they are very familiar with that part of the campus.

March 13, 2018	Board approval of a contract with KBZ to provide architectural design services
March – June 2018	Complete schematic design of the facility, \$38,000 contract value with KBZ
June 2018	District will receive confirmation of the potential \$4.2 million dollars in CTEFP funding
July – December 2018	Move into full design and development phase
January – April 2019	Submit to Division of State Architect (DSA) for approval
June 2019	Receive funding from Office of Public School Construction (OPSC)

Once funding is allocated (June 2018), we have one calendar year to receive full DSA approval of construction plans. This is why we need to get the design process moving to meet the deadline of fully approved plans by June 2019. The probability of receiving \$4.2 million dollars is very high so we recommend moving forward with the schematic design phase which is \$38,000. If for some reason we are not funded in June 2018, we can pause or cancel the contract with KBZ for the remaining balance of \$722,000.