

District: Tri-County Regional School District
 School Name: Tri-County Regional Vocational Technical High School
 Recommended Category: Project Funding Agreement
 Science Lab Initiative
 Date: September 26, 2012

Recommendation

That the Executive Director be authorized to enter into a Project Funding Agreement with the Tri-County Regional School District to renovate four science classrooms at the Tri-County Regional Vocational Technical High School.

District Information	
District Name	Tri-County Regional School District
Elementary School(s)	N/A
Middle School(s)	N/A
High School(s)	Tri-County Regional Vocational Technical High School

School Information	
School Name	Tri-County Regional Vocational Technical High School
Type of School	Regional Vocational High School
Grades Served	9-12
Year Opened	1977
Total Square Footage	285,000
Building Issues	The District identified deficiencies in the following areas: <ul style="list-style-type: none"> - Outdated Science Labs - Accessibility - Roof - Windows - Boilers
2011- 2012 Enrollment	1,006
Enrollment Specifics	Adjusted enrollment for non-vocational core academic areas: 503

MSBA Votes	
Invited into Science Lab Initiative Program	June 6, 2012
Project Funding Agreement Authorization	On October 3, 2012 Board agenda

Consultants	
Owner's Project Manager	Collaborative Partners
Designer	Ai3 Architects

Discussion

In conjunction with its consultants, the District performed a comprehensive assessment of the existing conditions and the educational program and received input from educators, administrators, and facilities personnel. The following is a list of the preliminary alternatives considered:

Option	Description of Options	Estimated Project Cost
1	Moderate renovations to create five new science labs	\$2,746,000
2	Substantial renovations to create five new science labs	\$3,411,000
3*	Moderate renovations to create four new science labs	\$1,621,250

* *Preferred option*

MSBA staff reviewed the existing conditions analysis and proposed schedule provided by the District and discussed the scope and budget with the District and its consultants.

- The District has provided a Total Project Budget of \$1,773,566 for the Tri-County Regional Vocational Technical High School, which includes an estimated construction cost of \$1,241,940. Construction costs include:
 - Construction of four new science labs and supporting spaces within 6,345 square feet of existing science space.

The basis of the Total Facilities Grant would be \$1,612,543 for the Tri-County Regional Vocational Technical High School. The project budget breakdown is shown in the following table:

Project Funding Agreement	
Enrollment: 1,066	
Total Square Feet: 285,000	District's Proposed Project Budget
Project Budget ¹	\$1,686,630
Scope Exclusions/Ineligible Costs	\$74,087
Estimated Basis of Total Facilities Grant	\$1,612,543
Reimbursement Rate	50.79%
Estimated Maximum Total Facilities Grant ²	\$819,011
Potentially eligible owner's and construction contingencies	\$86,936
Potential additional grant funds for eligible owner's and construction contingency expenditures	\$44,155
Total Project Budget	\$1,773,566
Maximum Total Facilities Grant ³	\$863,165

¹ Does not include owner's or construction contingencies.

² Does not include any grant funds for potentially eligible owner's or construction contingency expenditures; subject to MSBA review and audit.

³ Includes maximum possible owner's and construction contingency grant funds, the final amount of which, if any, shall be determined by the MSBA in its sole discretion. The MSBA does not anticipate that the District will expend all of its contingency funds on expenses that are eligible for MSBA reimbursement.

MSBA staff recommends a maximum Total Facilities Grant of \$863,165 for the Project Funding Agreement with the Tri-County Regional School District. These amounts are subject to adjustment based on the MSBA's audit of project costs incurred by the District.