



Executive Summary

Date: February 19, 2021
Topic: LHS, THS, Needham Furniture
Cabinet Member: Mr. Kahn (209.331.7121)
Department: CBO

The Board presently has \$1,000,000 stored in Fund 40 for Furniture, Fixtures, and Equipment (FFE). The delivery dates are drawing near on the three (3) large Measure U projects – LHS (66 classrooms), THS (20 classrooms), and Needham (14) classrooms. Of course, THS and Needham may need extra FFE for the Gym and MPR, respectively.

Exclusive of FFE that may be needed in the Gym and MPR, the following estimates indicate the approximate need –

- At \$300/student and \$6,000 per teacher, \$1,000,000 should cover the full need
- At \$400/student and \$6,000 per teacher, \$1,800,000 should cover the full need
- At \$500/student and \$6,000 per teacher, \$2,100,000 should cover the full need

Staff will present a report to Board on March 2, 2021 outlining the following process:

- A committee made up of three (3) teachers, one (1) custodian, one (1) administrator, two (2) Board Members, the LEA President, and the LUSDAA President. The F&P Planning Analyst will oversee the committee, but will not have input into the Committee's final direction. The Purchasing Director will be present to answer any bid law questions, but will not have input into the Committee's final direction.
- The RFP will specify that the vendors provide a demonstration for the committee.
- The committee will provide final direction for FFE specifications for the District's RFP.
- The RFP will require vendors to provide procurement methods via acceptable piggyback contracts.

At this point, staff has no reason to believe that costs will exceed \$300 per student, but with the general escalation of prices in the economy the probability exists. Should extra funding in excess of \$1,000,000 be required, staff will recommend use of the "Operational Assignment" in the Board's Fund 01. There is no provision for FFE in Measure U.

Expected construction delivery dates follow –

- LHS Classrooms – December 2021
- THS Gym – July 2021
- THS Classrooms – September 2021
- Needham Classrooms - ??? (approximately February 2022, but schedule is currently unavailable)
- Needham MPR (no schedule as yet)