

**Holbrook Elementary**  
Report to Board of Education  
August 22, 2016

# Items to be presented

- Community Outreach and Planning
- Schedule of Work necessary if project goes forward
- Estimated Budget and Funding Sources
- Next Steps

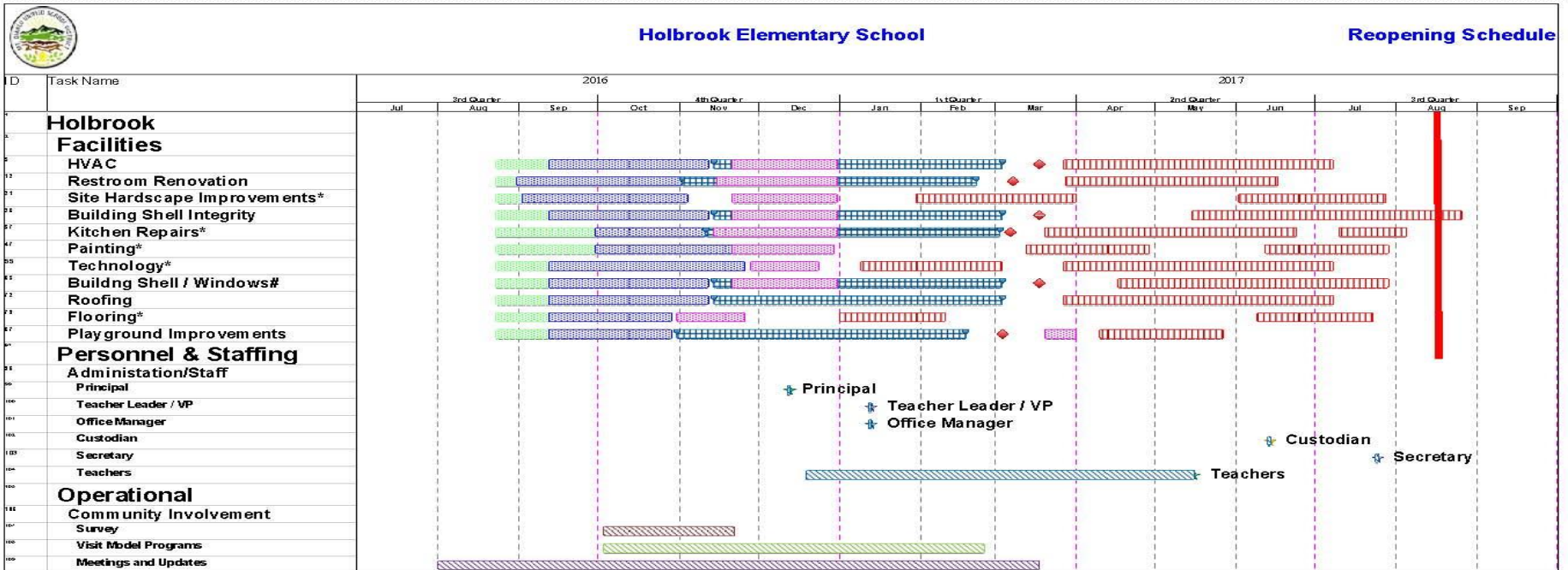
# Types of Instructional Programs

- Model Education Center: University Partnership
- Magnet school
- Theme based (Art, STEM, Project-based, Technology)
- Dual Language Program

# Education Program Planning

- Board Presentations and Discussions began June 16, 2015
- Community Meetings (Exploring options and interest) – October & November 2015
- Board Presentation and Discussion (9/28, 10/28, 11/16, 3/21)
- Board approved Exploratory efforts to consider re-opening Holbrook 2017-18 (4/11)
- Staff Planning and program research (April 2016 – current)
- Staff requests Board action to officially Re-Open Holbrook 2017-18 (8/8, 8/22)

# Preliminary Schedule



## Highlights

- 8/14/17 Beneficial Occupancy.
- Contract award will likely be needed to occur before DSA approval.
- For clarity - contract close-out phase not shown. Close and certification of all projects anticipated by Spring 2018.
- Maintenance and repair items are not anticipated to be sent to DSA for review.
- Concurrently - District staff anticipates several key tasks:
  - Install previously removed fixtures.
  - Reinstall white boards.
  - Procure and deliver furniture (if necessary).
  - Relocate surplus currently at Holbrook site.
- Measure "C" projects recommended for funding under final bond sale.
- 2016/2017 Assessed Valuation increase enables District to sell remaining Measure "C" bond (approximately \$38 million).
- Program possibilities will determine final classroom layout and/or technology needs.

# Preliminary Cost Estimate

## Including Funding Source

Funding Source	Description	Estimate	Delivery Method
Measure C*	<b>Kitchens Repairs</b>	<b>\$148,319</b>	RFQ
Measure C*	<b>Windows 1</b>	<b>\$568,683</b>	RFQ
Measure C*	<b>HVAC</b>	<b>\$1,607,969</b>	IFB / LLB
Measure C*	<b>Restrooms</b>	<b>\$487,416</b>	IFB
Measure C*	<b>Hardscape Paving Repairs</b>	<b>\$95,775</b>	IFB
Measure C*	<b>Exterior Door Repairs</b>	<b>\$31,666</b>	RFQ
Measure C*	<b>Playgrounds</b>	<b>\$261,117</b>	NJPA
Measure C*	<b>Technology Infrastructure</b>	<b>\$77,255</b>	RFQ
Measure C*	<b>Technology-Classroom/Labs</b>	<b>\$140,290</b>	RFQ
RRM	<b>Kitchen Equipment 2</b>	<b>\$374,000</b>	RFQ
RRM	<b>Exterior/Interior Painting 2</b>	<b>\$192,500</b>	IFB
RRM	<b>Flooring Replacement 2</b>	<b>\$33,000</b>	IFB
RRM	<b>Roofing 2</b>	<b>\$660,000</b>	IFB
	<b>Facility Scope Estimate</b>	<b>\$4,677,990</b>	
Measure A	<b>Computers</b>	<b>\$82,500</b>	RFQ
Measure A	<b>Classroom Furniture</b>	<b>\$300,000</b>	RFQ
Measure A	<b>Library Books</b>	<b>\$250,000</b>	
Measure A	<b>Instruments</b>	<b>\$27,401</b>	
	<b>One-time Expenses</b>	<b>\$659,901</b>	
<b>First Year Facility Cost Total</b>		<b>\$5,337,891</b>	

\* - It has been determined the 2016/2017 Assessed Valuation increase enables the District to sell remaining Measure "C" bond (approximately \$38 million).

1 - Likely deferred to 2017/2018

2 - Estimate based on previously reported value

RFQ - Request for Quote

IFB - Invitation for Bid

LLB - Lease/Lease-back

NJPA - National Joint Procurement Agreement

# Holbrook One-time Maintenance Estimate by Funding Source

• Measure C	\$3,418,490
• Routine Restricted Maintenance	\$1,259,500
• Measure A	<u>\$ 659,901</u>
• Total One-time expenses	\$5,337,891

# Next Steps

- Award architect/engineering contracts
- Sale of remaining bonds
- Continue School Program Planning and Community Engagement
  - Outreach and meet with Community to gather input
  - Survey School Community
  - Visit Model Programs
- Determination of Educational Program