


LEGISLATIVE FILE

File ID No. 11-2645
Introduction Date 10-18-2011
Enactment No. _____
Enactment Date _____
By _____

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
October 26, 2011

To: Board of Education

From: Tony Smith, Ed.D., Superintendent 
Timothy E. White, Assistant Superintendent of Facilities Planning &
Management, Buildings & Grounds and Custodial Services

Subject: **Authorizing and Approving the Increase in the Project Budget for the
Chabot Urban Forest Grant Project in the amount of \$130,000.00**

ACTION REQUESTED

Approval by the Board of Education of Resolution No. 1112-0064 - Authorizing and approving the Increase in the Project Budget for the Chabot Urban Forest Grant Project in the amount of \$130,000.00, increasing the project amount from \$220,000.00 to \$350,000.00.

BACKGROUND

In keeping with the Oakland Unified School District's commitment to the improvement and development of its K-12 facilities, the District has embarked on a groundbreaking plan to create a district-wide modernization of the District's schools.

STRATEGIC ALIGNMENT

Among the key purposes of the District's Facilities Master Plan is to provide an academic environment for the Oakland community that will give every student, educator, and community member using our facilities the best possible opportunity for learning.

Through implementation of the Facilities Master Plan, the District intends to improve the District's facilities in terms of structural integrity, safety, reliability of operating (mechanical) systems, access to modern resources, number and type of appropriate laboratories and specialized instruction rooms, opportunities for physical education, and attractiveness, such that the Oakland Public Schools are second to none. Operation of the District schools under the planned approach is intended to ensure safety, cleanliness, and orderliness for all individuals participating in the learning process.

The basic facility needs of students such as proper lighting, functional roofs, noise control and well maintained buildings, not only convey the message that we value our students and teachers but may foster a sense of school pride and community ownership which may improve attitudes towards learning. The implementation of the Facilities Master Plan is our first step in that direction.

FISCAL IMPACT

The funding source for this project budget is Special Reserve Fund (Fund 40).

RECOMMENDATION

Approval by the Board of Education of Resolution No. 1112-0064 - Authorizing and approving the Increase in the Project Budget for the Chabot Urban Forest Grant Project in the amount of \$130,000.00, increasing the project amount from \$220,000.00 to \$350,000.00.

ATTACHMENTS

Resolution No. 1112-0064 - Authorizing and approving the Increase in the Project Budget for the Chabot Urban Forest Grant Project in the amount of \$130,000.00, increasing the project amount from \$220,000.00 to \$350,000.00.

<u>SITE</u>	<u>MEASURES</u>	<u>PROJECT NUMBER</u>	<u>KEY CODES</u>	<u>PROJECT BUDGETS</u>
Chabot Urban Forest Grant	Special Reserve Fund (Fund 40)	07109	1069020801	\$130,000.00
GRAND TOTAL				\$130,000.00

**RESOLUTION OF THE
BOARD OF EDUCATION
OF THE OAKLAND UNIFIED SCHOOL DISTRICT**

RESOLUTION NO. 1112-0064

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET, FOR
CHABOT URBAN FORESTRY GRANT PROJECT**

WHEREAS, in keeping with the Oakland Unified School District's commitment to the improvement and development of its K-12 facilities, District staff has prepared the listed decreased Project Budget with an attached detailed explanation of the budget component costs; and

WHEREAS, authorization and approval of the Increase due to construction costs which exceeded the original construction estimate, and;

WHEREAS, the following table represents the Increase of the Project Budget, for this project, which incorporates all project costs and fees per the attached Board Budget Breakdown to this Resolution, which provides a detailed summary of the costs comprising the New Project Budget:

Site	Key Code	Project Number	Project Budget Increase 1	Project Budget Increase 1	Total Budget
Chabot Urban Forest Grant	1069020801	07109	\$220,000.00	\$130,000.00	\$350,000.00

**RESOLUTION OF THE
BOARD OF EDUCATION
OF THE OAKLAND UNIFIED SCHOOL DISTRICT**

RESOLUTION NO. 1112-0064

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET, FOR
CHABOT URBAN FORESTRY GRANT PROJECT**

Page 2

NOW, THEREFORE, BE IT RESOLVED, that the Increase for the Project Budget, for the Chabot Urban Forestry Grant Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

I hereby certify that the foregoing is a full, true and correct copy of a Resolution adopted, at a Regular Meeting of the Governing Board of the Oakland Unified School District held on October 12, 2011.

Edgar Rakestraw, Jr.
Secretary, Board of Education

ATTACHMENT A
Resolution No. 1112-0064
Chabot Urban Forest Grant

Project No.: 07109

Key Code: 1069020801-6271

Project Description: Construction costs exceeded the original construction estimates.

<u>Number</u>	<u>Description</u>	Board Approved		Total
		Budget	Budget Increase	
4400	Cap Exp over \$500 but under thresh	\$0.00		\$0.00
5826	Fire Prevention/Weed Abatement	\$0.00		\$0.00
6105	Site Purchase	\$0.00		\$0.00
6112	Appraisals	\$0.00		\$0.00
6132	Escrow Costs	\$0.00		\$0.00
6160	Surveying Costs	\$0.00		\$0.00
6150	Site Support Costs	\$0.00		\$0.00
6145	Relocation Assistance	\$0.00		\$0.00
6170	Hazardous Waste	\$0.00		\$0.00
6175	Demolition	\$0.00		\$0.00
6180	Utility Hookup Fees	\$0.00		\$0.00
6190	Other Site Costs	\$0.00		\$0.00
6200	Building and Improvement of Building	\$0.00		\$0.00
6215	Architect/Engineering Costs	\$30,000.00		\$30,000.00
6222	DSA Fees	\$0.00		\$0.00
6232	CDE Fees	\$0.00		\$0.00
6242	Energy Analysis	\$0.00		\$0.00
6252	Preliminary Tests	\$0.00		\$0.00
6262	Other Planning Costs	\$10,000.00		\$10,000.00
6271	Main Construction	\$180,000.00	\$130,000.00	\$310,000.00
6272	Construction Management	\$0.00		\$0.00
6274	Other Construction	\$0.00	\$0.00	\$0.00
6276	Moving Expenses	\$0.00		\$0.00
6278	Interim Housing	\$0.00		\$0.00
6265	Testing	\$0.00		\$0.00
6235	Inspections	\$0.00	\$0.00	\$0.00
6299	Contingency (Budget Use Only)	\$0.00		\$0.00
6410	Furniture and Equipment	\$0.00		\$0.00
6411	Equipment, Furniture	\$0.00		\$0.00
6414	Desktop Computers	\$0.00		\$0.00
6415	Network Equipment	\$0.00		\$0.00
6416	Printers	\$0.00		\$0.00
6417	Video Equipment	\$0.00		\$0.00
6418	Computer Servers	\$0.00		\$0.00
6420	Other Technology Equipment	\$0.00		\$0.00
	Totals	\$16,000,000.00	\$130,000.00	\$350,000.00

**OAKLAND UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND MANAGEMENT DEVELOPMENT**

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: September 20, 2011
 PROJECT NAME: Chabot Urban Forest Grant
 PROJECT TYPE: Landscape
 FUNDING SOURCE: _____
 PROJECT NUMBER: 07109
 SITE NUMBER: 106
 PROJECT MANAGER: Eric Scheuermann

REASON FOR BUDGET INCREASE:

Construction costs exceeded the original construction estimates


 _____ *112-0004* _____


INITIAL PROJECT BUDGETS:

<small>(For Accounting Use Only)</small>	BUDGET		
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
<i>10 690208011</i>	<i>6271</i>	Construction	\$ 130,000.00
Subtotal			\$ 130,000.00

Original Budget \$ 220,000.00
 Budget Increase (# 1) \$ 130,000.00
 Revised Budget Amount \$ 350,000.00

AUTHORIZED SIGNATURES:



 DIRECTOR OF FACILITIES DATE *9/21/11*


 ASSISTANT SUPERINTENDENT DATE

BOARD APPROVAL:

 CONTRACT ADMINISTRATOR DATE

CC CONTRACT ADMINISTRATION
 ACCOUNTING
 GKK / McCARTHY

FOR SUBMITTAL TO BOARD
 FOR BUDGET LOADING
 FOR INPUT INTO PROJECT TOOL

RECEIVED
9-22-2011