


LEGISLATIVE FILE

File ID No. 13-1983
Introduction Date 9/11/13
Enactment No. 13-1915
Enactment Date 9/11/13
By DA

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
September 25, 2013

To: Board of Education 

From: Dr. Gary Yee, Acting Superintendent and Secretary, Board of Education
Timothy E. White, Associate Superintendent of Facilities Planning & Management, Buildings & Grounds and Custodial Services

Subject: **Authorizing and Approving the Project Budget Increase for the Laurel CDC New Construction Project in the amount of \$2,150,000.00, increasing the current amount from \$3,889,800.00 to \$6,039,800.00.**

ACTION REQUESTED

Approval by Board of Education of Resolution No. 1314-0024 - Authorizing and approving the Project Budget Increase for Laurel CDC New Construction Project in the amount of \$2,150,000.00, increasing the current amount from \$3,889,800.00 to \$6,039,800.00.

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 General Obligation Bond-Measure B

RECOMMENDATION

Approval by Board of Education of Resolution No. 1314-0024 - Authorizing and approving the Project Budget Increase for Laurel CDC New Construction Project in the amount of \$2,150,000.00, increasing the current amount from \$3,889,800.00 to \$6,039,800.00.

ATTACHMENTS

Resolution No. 1314-0024 - Authorizing and approving the Project Budget Increase for Laurel CDC New Construction Project in the amount of \$2,150,000.00, increasing the current amount from \$3,889,800.00 to \$6,039,800.00.

Site	Measure	Project Number	Key Code	Project Budget	Project Budget Increase 1	Total Project Budget
Laurel CDC New Construction	Measure B/County School Facilities Fund	07027	8209003832	\$3,889,800.00	\$2,150,000.00	\$6,039,800.00

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

RESOLUTION NO. 1314-0021

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE FOR
LAUREL CDC 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 Project Budget Increase with an attached detailed explanation of the budget component costs; and

WHEREAS, authorization and approval of the Project Budget Increase whereas the original board approved budget was approved five (5) years ago in 2008. The existing Laurel CDC remains in poor condition and beyond repair. It is still more cost-effective to build a new replacement CDC. New classrooms will provide more square footage per student than required in the past and construction sequencing and Architect and Engineer design to maintain operation of the existing CDC and Laurel Elementary School plus annual escalation has contributed to cost increases requiring additional budget to complete, and;

WHEREAS, the following table represents the Project Budget Increase for these projects, 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 Project Budget Increase:

Site	Measure	Project Number	Project Budget	Project Budget Increase 1	Total Project Budget
Laurel CDC	Measure B/County School Facilities	07050	\$3,889,800.00	\$2,150,000.00	6,039,800.00

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

RESOLUTION NO. 1314-0021

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE FOR
LAUREL CDC PROJECT**

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NOW, THEREFORE, BE IT RESOLVED, that the Governing Board hereby approves the Project Budget Increase for the Montclair New Classroom Building Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:


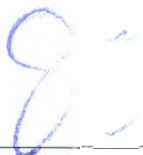
AYES: Jody London, James Harris, Roseann Torres, Christopher Dobbins, Anne Campbell Washington, Vice President Jumoke Hinton Hodge, President David Kakihiba

NOES: None

ABSTAINED: None

ABSENT: None

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 September 25, 2013



Dr. Gary Yee, Acting Superintendent and
Secretary, Board of Education

File ID Number: 13-1983
Introduction Date: 9/11/13
Enactment Number: 13-1915
Enactment Date: 9/11/13
By GA

ATTACHMENT A
Resolution No. 1314-0024
Laurel CDC New Construction

Project No.: 07027

Key Code: 8209901831

Project Description: The original budget was approved five (5) years ago in 2008.; The existing Laurel CDC remains in poor condition and beyond repair. It is still more cost effective to build a new replacement CDC . New classrooms will provide more square footage per student than required in the past and added construction sequencing and Architect/Engineering design to maintain operation of the existing CDC and Laurel Elementary School plus annual escalation has contributed to cost increases requiring additional budget to complete.

Budget Cod	Budget Description	Original Total	Project Budget Increase 1	Total Project Budget
4400	Cap Exp Over \$500 but under threshold	\$ -		
6105	Site Purchase	\$ -		\$ -
6112	Appraisals	\$ -		\$ -
6132	Escrow Costs	\$ -		\$ -
6160	Surveying Costs	\$ -		\$ -
6150	Site Support Costs	\$ -		\$ -
6145	Relocation Assistance	\$ -		\$ -
6170	Hazardous Waste	\$ -		\$ -
6175	Demolition	\$ -		\$ -
6180	Utility Hookup Fees	\$ -		\$ -
6190	Other Site Costs	\$ -		\$ -
6215	Architect/Engineering Costs	\$ 245,700.00		\$ 245,700.00
6222	DSA Fees	\$ -		\$ -
6232	CDE Fees	\$ -		\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$ 491,400.00		\$ 491,400.00
6271	Main Construction	\$ 3,152,700.00	\$ 2,150,000.00	\$ 5,302,700.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ -		\$ -
6276	Moving Expenses	\$ -		\$ -
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$ -		\$ -
6235	Inspections	\$ -		\$ -
6299	Contingency (Budget Use Only)	\$ -		\$ -
6410	Furniture and Equipment	\$ -		\$ -
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ -		\$ -
	Totals	\$ 3,889,800.00	\$ 2,150,000.00	\$ 6,039,800.00

OAKLAND UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND MANAGEMENT DEVELOPMENT

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: July 17, 2013
PROJECT NAME: Laurel Child Development Center
PROJECT TYPE: New Construction
FUNDING SOURCE: Measure B Fund 35
PROJECT NUMBER: 07027
SITE NUMBER: 820
PROJECT MANAGER: Mary Ledezma

1314-0024

REASON FOR BUDGET INCREASE:

The original BOD budget was approved 5 years ago in 2008. The existing Laurel CDC remains in poor condition and beyond repair. It is still more cost effective to build a new replacement CDC. New classrooms will provide more square footage per student than required in the past & added construction sequencing & A-E design to maintain operation of the existing CDC & Laurel ES plus annual escalation has contributed to cost increases requiring additional budget to complete.

INITIAL PROJECT BUDGETS:

(For Accounting Use Only)		BUDGET	
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
8629005832 820			
	6215	Architect/Engineering	\$ 50,000.00
	6271	Main Construction	\$ 1,950,000.00
	6262	Other Planning Costs	\$ 150,000.00
		Subtotal	\$ 2,150,000.00

Original Budget \$ 3,889,800.00
Budget Increase (# --) \$ 2,150,000.00
Revised Budget Amount \$ 6,039,800.00

AUTHORIZED SIGNATURES:


DIRECTOR OF FACILITIES

8/24/13
DATE


ASSISTANT SUPERINTENDENT

DATE

BOARD APPROVAL:

CONTRACT ADMINISTRATOR

DATE

CC CONTRACT ADMINISTRATION
ACCOUNTING
SGI CONSTRUCTION MANAGEMENT

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

RECEIVED

8-21-2013