

LEGISLATIVE FILE

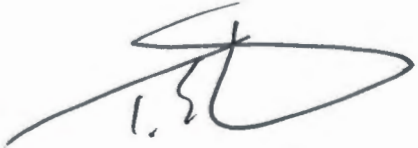
File ID No. 12-1336  
Introduction Date 5-23-2012  
Enactment No. \_\_\_\_\_  
Enactment Date \_\_\_\_\_  
By \_\_\_\_\_

OAKLAND UNIFIED SCHOOL DISTRICT  
Office of the Board of Education  
May 23, 2012

To: Board of Education

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

Subject: **Authorizing and Approving the Project Budget Increase for the Havenscourt New Classroom & Cafeteria Building Project Budget in the amount of \$3,200,000.00, increasing the current amount from \$12,234,000.00 to \$15,434,000.00.**



**ACTION REQUESTED**

Approval by the Board of Education of Resolution 1112-0731 - Authorizing and approving the Project Budget Increase for the Havenscourt New Classroom & Cafeteria Building Project in the amount of \$3,200,000.00, increasing the current amount from \$12,234,000.00 to \$15,434,000.00.

**BACKGROUND/DISCUSSION**

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 sources for this project budget are the General Obligation Bond-Measure B.

**RECOMMENDATION**

Approval by the Board of Education of Resolution 1112-0731 - Authorizing and approving the Project Budget Increase for the Havenscourt New Classroom & Cafeteria Building Project in the amount of \$3,200,000.00, increasing the current amount from \$12,234,000.00 to \$15,434,000.00.

**ATTACHMENTS**

Resolution 1112-0731 - Authorizing and approving the Project Budget Increase for the Havenscourt New Classroom & Cafeteria Building Project in the amount of \$3,200,000.00, increasing the current amount from \$12,234,000.00 to \$15,434,000.00.

<b>Site</b>	<b>Project Number</b>	<b>Key Code</b>	<b>Project Budget</b>	<b>Budget Increase No. 1</b>	<b>Total Budget</b>
Havenscourt New Classroom & Cafeteria Project	07030	2079901812	\$12,234,000.00	\$3,200,000.00	\$15,434,000.00

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

**RESOLUTION NO. 1112-0731**

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET FOR  
HAVENSCOURT NEW CLASSROOM AND CAFETERIA BUILDING 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 increase Project Budget with an attached detailed explanation of the budget component costs; and

WHEREAS, authorization and approval of the Project Budget changed bidding market conditions, cost escalation, maximization of local business participation to 65%, and other factors, and;

WHEREAS, the following table represents the Project Budget increase, 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 Project Budget increase:

<b>Site</b>	<b>Project Number</b>	<b>Key Code</b>	<b>Project Budget</b>	<b>Budget Increase No. 1</b>	<b>Total Budget</b>
Havenscourt New Classroom & Cafeteria Project	07030	2079901812	\$12,234,000.00	\$3,200,000.00	\$15,434,000.00

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

**RESOLUTION NO. 1112-0731**

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET FOR  
HAVENSCOUNT NEW CLASSROOM AND CAFETERIA BUILDING PROJECT**

Page 2

**NOW, THEREFORE, BE IT RESOLVED**, that the Project Budget Increase, for the Havenscourt New Classroom & Cafeteria Building Replacement Project in the amount stated herein for the purpose listed is 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 May 23, 2012

\_\_\_\_\_  
Edgar Rakestraw, Jr.  
Secretary, Board of Education

**ATTACHMENT A**  
**Resolution No. 01112-0731**

*Havenscourt Middle School New Classroom Bldg & Cafeteria*

Project No.: 07030

Key Codes: 2079901812

Reason: Changed bidding market conditions, cost escalation, maximization of local usiness participation to 65% and other factors.

<u>Number</u>	<u>Description</u>	<b>Board Approved</b>	
		<b>Budget</b>	<b>Budget Increase Total</b>
	Cap Exp over \$500 but under		
4400	threshold	\$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
	Building and Improvement of		
6200	Building	\$0.00	\$0.00
6215	Architect/Engineering Costs	\$1,274,000.00	\$1,274,000.00
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	\$0.00	\$0.00
6271	Main Construction	\$9,980,000.00	\$3,200,000.00
6272	Construction Management	\$0.00	\$0.00
6274	Other Construction	\$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/Owner Misc.	\$980,000.00	\$980,000.00
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	\$12,234,000.00	\$3,200,000.00
			\$15,434,000.00

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

**BUDGET INCREASE AUTHORIZATION FORM**

**FORM INITIATION DATE:** May 16, 2012

**PROJECT NAME:** Havenscourt New Classroom & Cafeteria Building

**PROJECT TYPE:** Additional Classrooms

**FUNDING SOURCE:** Measure B

**PROJECT NUMBER:** 07030

**SITE NUMBER:** 207

**PROJECT MANAGER:** Eric Scheuermann

**REASON FOR BUDGET INCREASE:**

Changed bidding market conditions, cost escalation, maximization of local business participation to 65%, and other factors.

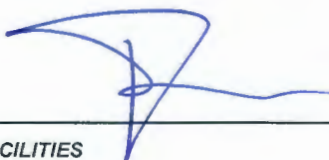

207990/812

**INITIAL PROJECT BUDGETS:**

<small>(For Accounting Use Only)</small>		<b>BUDGET</b>	
<b>BUDGET KEY CODE</b>	<b>OBJECT CODE:</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
	6271	Main Construction	\$ 3,200,000.00
		Subtotal	\$ 3,200,000.00

Original Budget \$ 12,234,000.00  
 Budget Increase \$ 3,200,000.00  
 Revised Budget Amount \$ 15,434,000.00

**AUTHORIZED SIGNATURES:**

\_\_\_\_\_  
 DIRECTOR OF FACILITIES DATE

\_\_\_\_\_  
 ASSISTANT SUPERINTENDENT DATE

**BOARD APPROVAL:**

\_\_\_\_\_  
 CONTRACT ADMINISTRATOR DATE

CC CONTRACT ADMINISTRATION FOR SUBMITTAL TO BOARD  
 ACCOUNTING FOR BUDGET LOADING  
 SGI FOR INPUT INTO PROJECT TOOL