
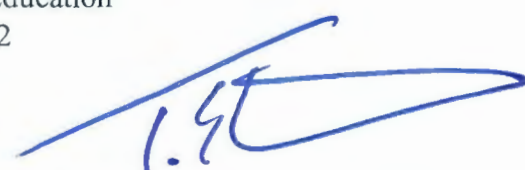


# LEGISLATIVE FILE

File ID No. 12-0220  
Introduction Date 1-25-2012  
Enactment No. 12-0188  
Enactment Date 1-25-12  
By 

OAKLAND UNIFIED SCHOOL DISTRICT  
Office of the Board of Education  
January 25, 2012

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 Madison Middle School Modernization Project in the amount of \$323,150.00, increasing the current amount from \$8,798,084.00 to \$9,121,234.00**

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## ACTION REQUESTED

Approval by the Board of Education of Resolution No. 1112-0106 - Authorizing and approving the Increase in the Project Budget for the Madison Middle School Modernization in the amount of \$323,150.00, increasing the project from \$8,798,084.00 to \$9,121,234.00.

## 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 the Board of Education of Resolution No. 1112-0106 - Authorizing and approving the Increase in the Project Budget for the Madison Middle School Modernization in the amount of \$323,150.00, increasing the project from \$8,798,084.00 to \$9,121,234.00

**ATTACHMENTS**

Resolution No. 1112-0106 - Authorizing and approving the Increase in the Project Budget for the Madison Middle School Modernization in the amount of \$323,150.00, increasing the project from \$8,798,084.00 to \$9,121,234.00

<u>Site</u>	<u>Project Number</u>	<u>Key Code</u>	<u>Project Budget</u>	<u>Project Budget Increase 1</u>	<u>Project Budget Increase 2</u>	<u>Total Project Budget</u>
Madison Park Modernization Project	03039	2159901813	\$5,282,569.00	\$3,515,515.00	\$323,150.00	\$9,121,234.00
<b>GRAND TOTAL</b>						<b>\$9,121,234.00</b>

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

**RESOLUTION NO. 1112-0106**

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET FOR  
MADISON MIDDLE SCHOOL MODERNIZATION 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 increase due to review of 95% CD's / Estimate of Probable costs confirm that the P.O. must be increased to cover expenses of "shortfall" between Project Budget and Estimate plus 15% added contingency, 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:

<u>Site</u>	<u>Project Number</u>	<u>Project Budget</u>	<u>Project Budget Increase 1</u>	<u>Project Budget Increase 2</u>	<u>Total Project Budget</u>
Madison Middle School Modernization	03039	\$5,282,569.00	\$3,515,515.00	\$323,150.00	\$9,121,234.00
<b>GRAND TOTAL</b>					<b>\$9,121,234.00</b>

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

**RESOLUTION NO. 1112-0106**

**AUTHORIZING AND APPROVING INCREASE OF PROJECT BUDGET FOR  
MADISON MIDDLE SCHOOL MODERIZATION PROJECT**

Page 2

**NOW, THEREFORE, BE IT RESOLVED**, that the Project Budget Increase, for the Madison Middle School Modernization Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:

**AYES:** David Kakishiba, Noel Gallo, Christopher Dobbins, President Jody London

**NOES:** None

**ABSTAINED:** None

**ABSENT:** Gary Yee, Alice Spearman, Vice President Jumoke Hinton Hodge

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 January 25, 2012.



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Edgar Rakestraw, Jr.  
Secretary, Board of Education

**Legislative File**  
File ID Number: 12-0220  
Introduction: 1-25-12  
Enactment Number: 12-0188  
Enactment Date: 1-25-12  
3

**ATTACHMENT A**  
**Madison Middle School Modernization**  
Project Budget Increase 1112-0106

Project Number: 03039

Key Code: 2159901813

**Project Description:** Review of 95% of CD's/Estimate of Probable Costs confirm that the P.O. must be increased to cover expenses of "shortfall" between Project Budget and Estimate plus 15% added contingency.

Budget Code	Budget Description	Original Total	Project Budget Increase	Project Budget Increase 2	Total
4400	Cap Exp Over \$500 but unde	\$ -			\$ -
6105	Site Purchase	\$ -			\$ -
6112	Appraisals	\$ -			\$ -
6132	Escrow Costs	\$ -			\$ -
6160	Surveying Costs	\$ 30,000.00			\$ 30,000.00
6150	Site Support Costs	\$ -			\$ -
6145	Relocation Assistance	\$ -			\$ -
6170	Hazardous Waste	\$ -			\$ -
6175	Demolition	\$ -			\$ -
6180	Utility Hookup Fees	\$ -			\$ -
6190	Other Site Costs	\$ -			\$ -
6215	Architect/Engineering Costs	\$ 348,880.00	\$ 410,279.00		\$ 759,159.00
6222	DSA Fees	\$ -			\$ -
6232	CDE Fees	\$ -			\$ -
6242	Energy Analysis	\$ -			\$ -
6252	Preliminary Tests	\$ -			\$ -
6262	Other Planning Costs	\$ 10,000.00			\$ 10,000.00
6271	Main Construction	\$ 4,270,539.00	\$ 2,822,939.00	\$ 323,150.00	\$ 7,416,628.00
6272	Construction Management	\$ -			\$ -
6274	Other Construction	\$ -	\$ 282,297.00		\$ 282,297.00
6276	Moving Expenses	\$ 20,000.00			\$ 20,000.00
6278	Interim Housing	\$ -			\$ -
6265	Testing	\$ 50,000.00			\$ 50,000.00
6235	Inspections	\$ 75,000.00			\$ 75,000.00
6299	Contingency (Budget Use On	\$ 428,150.00			\$ 428,150.00
6410	Furniture and Equipment	\$ 50,000.00			\$ 50,000.00
6414	Desktop Computers	\$ -			\$ -
6415	Network Equipment	\$ -			\$ -
6416	Printers	\$ -			\$ -
6417	Video Equipment	\$ -			\$ -
6418	Computer Servers	\$ -			\$ -
6420	Other Technology Equipment	\$ -			\$ -
<b>Totals</b>		<b>\$ 5,282,569.00</b>	<b>\$ 3,515,515.00</b>	<b>\$ 323,150.00</b>	<b>\$ 9,121,234.00</b>

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

**BUDGET INCREASE AUTHORIZATION FORM**

FORM INITIATION DATE: December 13, 2011  
 PROJECT NAME: Madison /  
 PROJECT TYPE: Play Yard Improvements  
 FUNDING SOURCE: General Obligation Bond  
 PROJECT NUMBER: 03039  
 SITE NUMBER: 204  
 PROJECT MANAGER: Wil Newby

**REASON FOR BUDGET INCREASE:**

Review of 95% CD's / Estimate of Probable Costs confirm that the PO must be increased to  
cover expense of "shortfall" between Project Budget and Estimate + 15% added contingency.  
(\$281,000 X 15%) = \$323,150

1112-0106

**INITIAL PROJECT BUDGETS:**

<small>(For Accounting Use Only)</small>		BUDGET		
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT	
<u>2159901813</u>	6271	Main Construction	\$ 323,150.00	
Subtotal			\$ 323,150.00	

Certified: *Edgar Rakestraw, Jr.* 1/25/12  
**Edgar Rakestraw, Jr., Secretary**  
 Board of Education

Current Budget \$ ~~4,350,000.00~~ 8,798,084<sup>00</sup>  
 Budget Increase (# --) \$ 323,150.00  
 Revised Budget Amount \$ ~~4,673,150.00~~ 89,121,234<sup>00</sup>

**Legislative File**  
 File ID Number: 12-0220  
 Introduction: 1-25-12  
 Enactment Number: 12-088 B  
 Enactment Date: 1-25-12 1/21/12  
 \_\_\_\_\_ DATE  
 DIREC  
 \_\_\_\_\_ DATE  
 ASSISTANT SUPERINTENDENT

BOARD APPROVAL: \_\_\_\_\_ DATE  
 CONTRACT ADMINISTRATOR

CC CONTRACT ADMINISTRATION  
 ACCOUNTING  
 GKK / McCARTHY

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

RECEIVED  
12-27-2011

Budget: \$1,350,000  
 Estimate: \$1,630,768  
 Difference: (\$280,768) ←

Item	Quantity	Unit	Unit Cost	Base Estimate
<b>Site Preparation</b>				
Construction Fencing	1,200	lf	\$3.00	\$3,600.00
Survey Staking and Conformance	1	ls	\$20,000.00	\$20,000.00
SWPPP Items and Contractor Insp.	1	ls	\$35,000.00	\$35,000.00
				<b>\$58,600.00</b>
<b>Demolition</b>				
Clear & Grub	309,000	sf	\$0.10	\$30,900.00
Pvmt. Demo	17,900	sf	\$2.00	\$35,800.00
				<b>\$66,700.00</b>
<b>Grading &amp; Drainage</b>				
Rough Grading	326,900	sf	\$0.10	\$32,690.00
Junction Box / Catch Basin	3	ea	\$1,200.00	\$3,600.00
Clean Out	7	ea	\$350.00	\$2,450.00
6" Storm Drain	10	lf	\$26.00	\$260.00
8" Storm Drain	23	lf	\$32.00	\$736.00
10" Storm Drain	195	lf	\$36.00	\$7,020.00
12" Storm Drain	200	lf	\$38.00	\$7,600.00
4" French Drain	1,097	lf	\$28.00	\$30,716.00
6" Perforated UDrain	800	lf	\$38.00	\$30,400.00
				<b>\$115,472.00</b>
<b>Hardscape</b>				
Steel Edge	720	lf	\$8.00	\$5,760.00
12" Concrete Edgeband for synthetic turf	385	lf	\$18.00	\$6,930.00
				<b>\$12,690.00</b>
<b>Natural Turf Field &amp; Borders</b>				
Fine Grading	156,200	sf	\$0.10	\$15,620.00
Engineered fill	4,727	cy	\$30.00	\$141,810.00
Renovated Infield	8,039	sf	\$4.00	\$32,156.00
Stabilized DG	5,300	sf	\$3.25	\$17,225.00
3" Bark Mulch	22,297	sf	\$0.35	\$7,803.95
Weed Barrier	22,297	sf	\$0.15	\$3,344.55
Amendments	156,200	sf	\$0.15	\$23,430.00
Turf - Stolen or Sprig	156,200	sf	\$0.25	\$39,050.00
120 day maintenance	156,200	sf	\$0.25	\$39,050.00
				<b>\$319,489.50</b>
<b>Synthetic Turf Field</b>				
Fine Grading	80,011	sf	\$0.10	\$8,001.10
Engineered Fill (Import)	2,148	cy	\$30.00	\$64,440.00
Lime Treat under Synth. Turf	84,700	sf	\$0.50	\$42,350.00
Stabilized DG	7,607	sf	\$3.25	\$24,722.75
Infill Synthetic Turf w/ Striping	80,011	sf	\$3.90	\$312,042.90
Concrete Edgeband w/ trench drain for Synthetic Turf At	800	lf	\$45.00	\$36,000.00
Rock Sub Base Including Geotextile	2,960	cy	\$70.00	\$207,200.00
Recycled Header for Synthetic Turf Connection	1,185	lf	\$3.75	\$4,443.75
				<b>\$699,200.50</b>
<b>Irrigation</b>				
Remote Control Valves	14	ea	\$300.00	\$4,200.00
Gate Valves	10	ea	\$350.00	\$3,500.00
Quick Coupler Valves	15	ea	\$250.00	\$3,750.00
Rotors	79	ea	\$55.00	\$4,345.00
Lateral Line	3,335	lf	\$5.00	\$16,675.00
2" Main Line	948	lf	\$7.00	\$6,636.00
3" Main Line	1,561	lf	\$9.00	\$14,049.00
Flow meter and master valve	10	ea	\$750.00	\$7,500.00
Controller Assembly	1	ea	\$12,000.00	\$12,000.00
Controller wires	1	ls	\$1,800.00	\$1,800.00
				<b>\$74,455.00</b>
<b>Site Furnishings</b>				
Bases and home plate (set)	1	ea	\$900.00	\$900.00
Goalpak (goal posts, soccer and tie down)	1	ea	\$14,500.00	\$14,500.00
Soccer Goals (pair)	1	ea	\$5,000.00	\$5,000.00
Field Sweeper and Groomer Assembly	1	ls	\$15,000.00	\$15,000.00
				<b>\$35,400.00</b>
<b>Subtotal Estimated Project Costs:</b>				<b>\$1,382,007.00</b>
→ 5% Construction Contingency				\$69,100.35
Mobilization, General Conditions & PM - 8%				\$110,560.56
Bonding - <del>8%</del> 2%				\$69,100.35
<b>Total - Site Construction</b>				<b>\$1,630,768.26</b>

Discuss  
w/ Tad

Notes: 1) Construction Contingency is provided to cover for site conditions and additional work not anticipated for upgrades.  
 2) In Providing opinions of probable construction cost, the Client understands that the Landscape Architect has no control over costs or the price of labor equipment or materials, or over the Contractor's method of pricing, and that the opinions of probable construction costs provided herein are to be made on the basis of the Landscape Architect's qualifications and experience. The Landscape Architect makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual costs.  
 3) Construction costs are based on current market prices.

Madison - Sobrante Site Improvements  
 OUSD  
 Verde Proj: 1104800

November 29, 2011  
 Verde Design

95% CD's / Estimate of Probable Costs  
 VERDE JOB NO.: 1104300-0073

Completed by: TW  
 Reviewed by: DC/RL

<u>20' DG track alternate</u>				
Fine Grading	46,600	sf	\$0.10	\$4,660.00
Engineered Fill (import)	3,000	cy	\$30.00	\$90,000.00
Lime Treat under DG	46,600	sf	\$0.50	\$23,300.00
Stabilized DG	46,600	sf	\$3.25	\$151,450.00
Concrete Edgeband w/ trench drain for Synthetic Turf At	512	lf	\$45.00	\$23,040.00
				<b>\$292,450.00</b>

<u>(8) lane bituminous track alternate</u>				
Fine Grading	64,600	sf	\$0.10	\$6,460.00
Engineered Fill (import)	5,000	cy	\$30.00	\$150,000.00
Lime Treat under Synth. Turf	64,600	sf	\$0.50	\$32,300.00
Pedestrian pvt.	64,600	sf	\$5.25	\$339,150.00
Concrete Edgeband w/ trench drain for Synthetic Turf At	512	lf	\$45.00	\$23,040.00
6" Rock Sub Base	800	cy	\$30.00	\$24,000.00
				<b>\$574,950.00</b>



LEGISLATIVE FILE

File ID No. 08-0745  
Introduction Date 4-9-08  
Enactment No. 08-0565  
Enactment Date 4/9/08  
By [Signature]

OAKLAND UNIFIED SCHOOL DISTRICT  
OFFICE OF THE STATE ADMINISTRATOR  
April 9, 2008

To: Vincent Matthews, Interim State Administrator Oakland Unified School District, and the Board of Education

From: Timothy E. White, Assistant Superintendent of Facilities Planning & Management, Buildings & Grounds and Custodial Services *Agm for Timothy E. White 3/28/08*

Subject: **Authorizing and Approving Amendment No. 8 – Project Budget Increases for Ten (10) Measure B Projects Castlemont Auditorium, Cole Renovation, UPA New Multipurpose Building, Cox New Classroom, Jefferson New Classroom, Lincoln New Classroom, Cleveland, Bret Harte Modernization, Madison Modernization and Westlake Modernization in the Amount of \$37,356,922.00 increasing the current amount from \$64,314,662.00 to \$101,671,604.00.**

**ACTION REQUESTED**

Approval of Resolution No. 0708-0108 Approving Amendment No. 8 – Project Budget Increases for Ten (10) Measure B Projects Castlemont Auditorium, Cole Renovation, UPA New Multipurpose Building, Cox New Classroom, Jefferson New Classroom, Lincoln New Classroom, Cleveland, Bret Harte Modernization, Madison Modernization and Westlake Modernization in the Amount of \$37,356,922.00 increasing the current amount from \$64,314,662.00 to \$101,671,604.00.

**BACKGROUND**

In March 2001 the Board approved a revised Facilities Masterplan which projected in excess of \$1 Billion dollars in facility needs over the life of the plan.

Oakland residents have approved a bond measure to fund modernization and new construction for the students of Oakland. Measure B, a \$435,000,000.00 General Obligation Bond was passed in 2006.

With the passage of Measure B and the arrival of a new administration, the District changed its capital development service delivery method to outsource the majority of its required program and construction management services to GKK/McCarthy.

**DISCUSSION**

Staff is requesting that the State Administrator approve Resolution No. 0708-0108 which represent an Amendment to the budget for the Measure B Projects additional budgets in the amount of \$37,356,922.00. The budget is necessary to provide all construction services and improvements to ensure that the following school sites meet the requirements of Measure B.

### **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 the Project Budget Increase and additional scope of work is General Obligation Bond-Measure B.

### **RECOMMENDATION**

Approval of Resolution No. 0708-0108 Approving Amendment No. 8 – Project Budget Increases for Ten (10) Measure B Projects Castlemont Auditorium, Cole Renovation, UPA New Multipurpose Building, Cox New Classroom, Jefferson New Classroom, Lincoln New Classroom, Cleveland, Bret Harte Modernization, Madison Modernization and Westlake Modernization in the Amount of \$37,356,922.00 increasing the current amount from \$64,314,662.00 to \$101,671,604.00.

### **ATTACHMENTS**

Resolution 0708-0108 - Approving of Resolution No. 0708-0108 by the State Administrator - Amendment No. 8 – Project Budget Increases for Ten (10) Measure B Projects in the Amount of \$37,356,922.00 increasing the current amount from \$64,314,662.00 to \$101,671,604.00.

**MEASURE B PROJECT BUDGET INCREASES**

Site	Project No.	Original Budget Amount	Budget Increase Amount	Projected Budget Amount
Castlemont Auditorium Renovation	6015	\$2,570,000.00	\$1,000,000.00	\$3,570,000.00
Bret Harte Modernization	3025	\$4,814,622.00	\$1,000,000.00	\$5,814,622.00
UPA Multipurpose Bldg	6017	\$6,348,000.00	\$1,229,803.00	\$7,577,803.00
Cleveland ES Modernization	3037	\$2,794,295.00	\$850,000.00	\$3,644,295.00
Cole Renovations	6018	\$7,500,000.00	\$5,400,000.00	\$12,900,000.00
Cox New Classroom Building	3049	\$8,163,396.00	\$8,361,604.00	\$16,525,000.00
Jefferson Portable Replacement	6002	\$14,000,000.00	\$9,000,000.00	\$23,000,000.00
Lincoln ES Classroom Replacement	4035	\$6,091,800.00	\$3,000,000.00	\$9,091,800.00
Madison Modernization	3039	\$5,282,569.00	\$3,515,515.00	\$8,798,084.00
Westlake Modernization	3036	\$6,375,000.00	\$4,000,000.00	\$10,375,000.00
	<b>Totals</b>	<b>\$64,314,682.00</b>	<b>\$37,356,922.00</b>	<b>\$101,671,604.00</b>

RESOLUTION  
OF THE  
BOARD OF EDUCATION  
OF THE  
OAKLAND UNIFIED SCHOOL DISTRICT  
NO. 0708-0108

AUTHORIZING AND APPROVING AMENDMENT NO. 8 THE PROJECT BUDGET INCREASES FOR CASTLEMEONT AUDITORIUM, BRET HARTE MODERNIZATION, UPA MULTIPURPOSE BUILDING, CLEVELAND MODERNIZATION, COLE RENOVATIONS, COX NEW CLASSROOM BUILDING, JEFFERSON PORTABLE REPLACEMENT, LINCOLN CLASSROOM REPLACEMENT, MADISON MODERNIZATION AND WESTLAKE MODERNIZATION 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 Increases with an attached detailed explanation of the budget component costs; and

WHEREAS, authorization and approval of the Project Budget Increases will provide for the ten (10) different projects for building projects;

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

Site	Project No.	Original Budget Amount	Budget Increase Amount	Projected Budget Amount
Castlemont Auditorium Renovation	6015	\$2,570,000.00	\$1,000,000.00	\$3,570,000.00
Bret Harte Modernization	3025	\$4,814,622.00	\$1,000,000.00	\$5,814,622.00
UPA Multipurpose Building	6017	\$6,348,000.00	\$1,229,803.00	\$7,577,803.00
Cleveland ES Modernization	3037	\$2,794,295.00	\$850,000.00	\$3,644,295.00
Cole Renovations	6018	\$7,500,000.00	\$5,400,000.00	\$12,900,000.00
Cox New Classroom Building	3049	\$8,163,396.00	\$8,361,64.00	\$16,525,000.00
Jefferson Portable Replacement	6002	\$14,000,000.00	\$9,000,000.00	\$23,000,000.00
Lincoln ES Classroom Replacement	4035	\$6,091,800.00	\$3,000,000.00	\$9,091,800.00
Madison Modernization	3039	\$5,282,569.00	\$3,515,515.00	\$8,798,084.00
Westlake Modernization	3036	\$6,375,000.00	\$4,000,000.00	\$10,375,000.00
<b>Totals</b>		\$64,314,682.00	\$37,356,922.00	\$101,671,604.00

**NOW, THEREFORE, BE IT RESOLVED**, the Board of Education approves the Project Budget Increases for the Castlemont Auditorium, Bret Harte Modernization, UPA Multipurpose Building, Cleveland Modernization, Cole Renovations, Cox New Classroom Building, Jefferson Portable Replacement, Lincoln Classroom Replacement, Madison Modernization and Westlake Modernization as listed in the above table.

Passed by the following vote:

**AYES:** Gregory Hodge, Gary Yee, Christopher Dobbins, Vice President Alice Spearman, and President David Kakishiba

**NAYS:** None

**ABSTAINED:** None

**ABSENT:** Noel Gallo and Kerry Hamill

I hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on April 8, 2008.



Edgar Rakestraw, Jr.  
Secretary, Board of Education  
Oakland Unified School District

## ATTACHMENT A

### Cole Elementary School Building Renovations Project Budget Increase

**Project Number: 06018**

**Key Code: 1099901890**

**Project Description:** Current project budget is at \$7,500,000.00 for the modernization project. After review with Bldgs & Grounds and as the scope has been better defined it has been determined that an additional \$5,400,000.00 will be needed for this project. This additional budget will also provide for the construction of a new gym building that was not part of the original scope/budget.

Budget Code	Budget Description	Project Budget		Total
		Project Budget	Increase	
4400	Cap Exp Over \$500 but under thresho	\$ -	\$ -	-
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	\$ 525,000.00	\$ -	525,000.00
6222	DSA Fees	\$ 30,000.00	\$ -	30,000.00
6232	CDE Fees	\$ -	\$ -	-
6242	Energy Analysis	\$ -	\$ -	-
6252	Preliminary Tests	\$ -	\$ -	-
6262	Other Planning Costs	\$ 985,000.00	\$ -	985,000.00
6271	Main Construction	\$ 5,250,000.00	\$ 5,400,000.00	10,650,000.00
6272	Construction Management	\$ -	\$ -	-
6274	Other Construction	\$ -	\$ -	-
6276	Moving Expenses	\$ 25,000.00	\$ -	25,000.00
6278	Interim Housing	\$ -	\$ -	-
6265	Testing	\$ 35,000.00	\$ -	35,000.00
6235	Inspections	\$ 75,000.00	\$ -	75,000.00
6299	Contingency (Budget Use Only)	\$ 525,000.00	\$ -	525,000.00
6410	Furniture and Equipment	\$ 50,000.00	\$ -	50,000.00
6414	Desktop Computers	\$ -	\$ -	-
6415	Network Equipment	\$ -	\$ -	-
6416	Printers	\$ -	\$ -	-
6417	Video Equipment	\$ -	\$ -	-
6418	Computer Servers	\$ -	\$ -	-
6420	Other Technology Equipment	\$ -	\$ -	-
<b>Totals</b>		<b>\$ 7,500,000.00</b>	<b>\$ 5,400,000.00</b>	<b>\$ 12,900,000.00</b>

**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

Form Initiation Date: 2/11/2008  
 Project Name: Cole Modernization  
 Project Type: Modernization  
 Project Number: 6018  
 Site Number: 109  
 Project Manager: Kenya Chatman

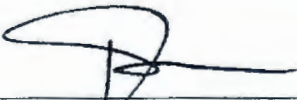
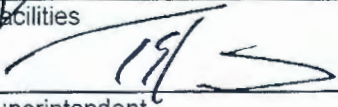
Reasons For Budget Increase:

Current project budget is at \$7,500,000 for the modernization project. After review with Bldgs & Grnds and as the scope has been better defined it has been determined that an additional \$5,400,000 will be needed for this project. This additional budget will also provide for the construction of a new gym bldg that was not part of the original scope/budget.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Construction	\$ 5,400,000.00
Subtotal			\$ 5,400,000.00

Original Budget \$ 7,500,000.00  
 Budget Increase #1 \$ 5,400,000.00  
 Revised Budget Amount \$ 12,900,000.00

**Authorized Signatures:**

  
 Director of Facilities 3/11/08  
 \_\_\_\_\_ Date  
  
 Assistant Superintendent 3/11/08  
 \_\_\_\_\_ Date

**Board Approval :**

Contract Administrator \_\_\_\_\_ Date

cc: Contract Administration *For Submittal to Board*  
 Accounting *For Budget Loading*  
 GKK / McCarthy *For Input Into OUSD Project Tool*

# ATTACHMENT A

## Castlemont Auditorium Renovations

### Project Budget Increase

Project Number: 06015

Key Code: 3019901890

**Project Description:** As the scope was defined/developed it was determined that more work was involved to renovate the auditorium than originally anticipated. The ticketing/concession area and the dressing room area will be reconfigured to better serve the users. And additional equipment will be provided for the sound, audio and stage lighting systems.

Budget Code	Budget Description	Original Total	Project Budget Increase	Total
4400	Cap Exp Over \$500 but under thresho	\$ -		\$ -
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	\$ 320,000.00	\$ 120,000.00	\$ 440,000.00
6222	DSA Fees	\$ -		\$ -
6232	CDE Fees	\$ -		\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$ 250,000.00	\$ (162,000.00)	\$ 88,000.00
6271	Main Construction	\$ 2,000,000.00	\$ 1,222,000.00	\$ 3,222,000.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ -		\$ -
6276	Moving Expenses	\$ -		\$ -
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$ -		\$ -
6235	Inspections	\$ -		\$ -
6299	Contingency (Budget Use Only)	\$ -	\$ (180,000.00)	\$ (180,000.00)
6410	Furniture and Equipment	\$ -		\$ -
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ -		\$ -
	<b>Totals</b>	<b>\$ 2,570,000.00</b>	<b>\$ 1,000,000.00</b>	<b>\$ 3,570,000.00</b>



**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***


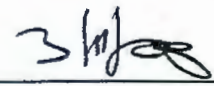
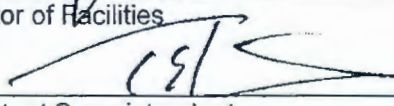
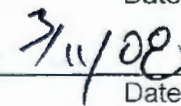
Form Initiation Date: 12/7/2007  
 Project Name: Castlemont Auditorium Renovation  
 Project Type: Modernization/Renovation  
 Project Number: 6015  
 Site Number: 301  
 Project Manager: Kevin Newlon

Reasons For Budget Increase:  
As the scope was defined/developed it was determined that more work was involved  
to renovate the auditorium than originally anticipated. The ticketing/concession area  
and the dressing room area will be reconfigured to better serve the users. And  
additional equipment will be provided for the sound, audio, and stage lighting systems.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Construction	\$ 1,222,000.00
	6215	Architect/Engineer	\$ 120,000.00
	6262	Other Planning Costs	\$ (162,000.00)
	6299	Contingency	\$ (180,000.00)

Original Budget \$ 2,570,000.00  
 Budget Increase #1 \$ 1,000,000.00  
 Revised Budget Amount \$ 3,570,000.00

**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*  
 GKK / McCarthy *For Input Into Prolog*

# ATTACHMENT A

## Bret Harte Middle School Modernization

### Project Budget Increase

Project Number: 03025

Key Code: 2069901810

**Project Description:** This project was re-scoped in order to take full advantage of the Williams Act. The additional scope includes new windows in lieu of reglazing existing inoperable windows which would not allow for natural ventilation, removal of all deteriorated carpeting which is a health issue, and reroof Building A which is leaking. In addition, the design fees will have to be increased for this added scope.

Budget Cc	Budget Description	Original Total	Project Budget Increase	Total
4400	Cap Exp Over \$500 but under threshold	\$ -		\$ -
6105	Site Purchase	\$ -		\$ -
6112	Appraisals	\$ -		\$ -
6132	Escrow Costs	\$ -		\$ -
6160	Surveying Costs	\$ 40,000.00		\$ 40,000.00
6150	Site Support Costs	\$ -		\$ -
6145	Relocation Assistance	\$ -		\$ -
6170	Hazardous Waste	\$ -		\$ -
6175	Demolition	\$ -		\$ -
6180	Utility Hookup Fees	\$ -		\$ -
6190	Other Site Costs	\$ -		\$ -
6215	Architect/Engineering Costs	\$ 329,722.00	\$ 100,000.00	\$ 429,722.00
6222	DSA Fees	\$ -		\$ -
6232	CDE Fees	\$ -		\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$ 135,000.00		\$ 135,000.00
6271	Main Construction	\$ 3,759,000.00	\$ 800,000.00	\$ 4,559,000.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ 50,000.00	\$ 100,000.00	\$ 150,000.00
6276	Moving Expenses	\$ -		\$ -
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$ 25,000.00		\$ 25,000.00
6235	Inspections	\$ 50,000.00		\$ 50,000.00
6299	Contingency (Budget Use Only)	\$ 375,900.00	\$ -	\$ 375,900.00
6410	Furniture and Equipment	\$ 50,000.00		\$ 50,000.00
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ -		\$ -
	<b>Totals</b>	<b>\$ 4,814,622.00</b>	<b>\$ 1,000,000.00</b>	<b>\$ 5,814,622.00</b>

**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

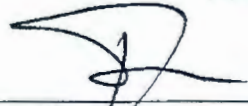
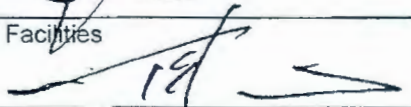
Form Initiation Date: 2/11/2008  
 Project Name: Bret Harte Modernization  
 Project Type: Modernization  
 Project Number: 3025.1  
 Site Number: 206  
 Project Manager: Sherry Katz

Reasons For Budget Increase: This project was re-scoped in order to take full advantage of the Williams Act. The additional scope includes new windows in lieu of reglazing existing inoperable windows which would not allow for natural ventilation, removal of all deteriorated carpeting which is a health issue, and reroof Building A which is leaking.  
In addition, the AE's actual fees will be updated by this increase, and the contingency amount will be updated to reflect the additional main construction amount.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Construction	\$ 800,000.00
	6215	Architect/Engineer	\$ 100,000.00
	6236	Other Misc.	\$ 100,000.00
		Subtotal	\$ 1,000,000.00

Original Budget \$ 4,814,622.00  
 Budget Increase #1 \$ 1,000,000.00  
 Revised Budget Amount \$ 5,814,622.00

**Authorized Signatures:**

  
 Director of Facilities 3/11/08  
 Date  
  
 Assistant Superintendent 3/11/08  
 Date

**Board Approval :**

Contract Administrator Date

cc: Contract Administration *For Submittal to Board*  
 Accounting *For Budget Loading*  
 GKK / McCarthy *For Input Into OUSD Project Tool*

**ATTACHMENT A**  
**Cox New Classroom Building**  
**Project Budget Increase**

**Project Number: 03049**

**Key Code: 1109901823**

**Project Description:** The scope of the project has been revised to provide a new two story classroom & multipurpose building that will house six classrooms & three kindergarten rooms. The project will include all fire/life safely requirements, all ancillary restroom office and maintenance facilities, ADA & Title 24 compliance; all new communications systems including clock/bell/intercom/PA systems. All new interior/exterior finishes including paint, trim, casework, whiteboards, wall coverings, ceilings, floor coverings and all heating, ventilation, building systems tie-in and site utilities required. The budget increase will also allow for the entire playground area to be repaved and reconfigured with landscaping & playground activities.

Budget Code	Budget Description	Original Total	Project Budget	
			Increase	Total
4400	Cap Exp Over \$500 but under threshc	\$ -	\$ -	\$ -
6105	Site Purchase	\$ -	\$ -	\$ -
6112	Appraisals	\$ -	\$ -	\$ -
6132	Escrow Costs	\$ -	\$ -	\$ -
6160	Surveying Costs	\$ 60,000.00	\$ -	\$ 60,000.00
6150	Site Support Costs	\$ -	\$ -	\$ -
6145	Relocation Assistance	\$ -	\$ -	\$ -
6170	Hazardous Waste	\$ -	\$ -	\$ -
6175	Demolition	\$ -	\$ -	\$ -
6180	Utility Hookup Fees	\$ -	\$ -	\$ -
6190	Other Site Costs	\$ -	\$ -	\$ -
6215	Architect/Engineering Costs	\$ 571,400.00	\$ -	\$ 571,400.00
6222	DSA Fees	\$ -	\$ -	\$ -
6232	CDE Fees	\$ -	\$ -	\$ -
6242	Energy Analysis	\$ -	\$ -	\$ -
6252	Preliminary Tests	\$ -	\$ -	\$ -
6262	Other Planning Costs	\$ 1,051,218.00	\$ -	\$ 1,051,218.00
6271	Main Construction	\$ 5,714,378.00	\$ 8,361,604.00	\$ 14,075,982.00
6272	Construction Management	\$ -	\$ -	\$ -
6274	Other Construction	\$ -	\$ -	\$ -
6276	Moving Expenses	\$ 25,000.00	\$ -	\$ 25,000.00
6278	Interim Housing	\$ -	\$ -	\$ -
6265	Testing	\$ 45,000.00	\$ -	\$ 45,000.00
6235	Inspections	\$ 75,000.00	\$ -	\$ 75,000.00
6299	Contingency (Budget Use Only)	\$ 571,400.00	\$ -	\$ 571,400.00
6410	Furniture and Equipment	\$ 50,000.00	\$ -	\$ 50,000.00
6414	Desktop Computers	\$ -	\$ -	\$ -
6415	Network Equipment	\$ -	\$ -	\$ -
6416	Printers	\$ -	\$ -	\$ -
6417	Video Equipment	\$ -	\$ -	\$ -
6418	Computer Servers	\$ -	\$ -	\$ -
6420	Other Technology Equipment	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ 8,163,396.00</b>	<b>\$ 8,361,604.00</b>	<b>\$ 16,525,000.00</b>

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

**BUDGET INCREASE REQUEST FORM**

FORM INITIATION DATE: June 21, 2007  
 PROJECT NAME: Cox New Classroom Building  
 PROJECT TYPE: New Construction  
 FUNDING SOURCE: GO Bond  
 PROJECT NUMBER: # 03049.4  
 SITE NUMBER: 193  
 PROJECT MANAGER: Kevin Newlon

**REASONS FOR BUDGET INCREASE:**

Revise new bldg to a 28,000 sqft. two story bldg with (11) eleven classrooms, a 4,000 sqft multi-purpose room & server, admin office space, and restrooms on both floors. A new electrical service for the site will be added to this project that will provide enough power for the new two story bldg as well as the existing bldgs, this will allow for the removal of the existing outdoor open transformers that are extremely unsafe.

**INITIAL PROJECT BUDGETS:**


<small>(For Accounting Use Only)</small>	<b>BUDGET</b>		<b>AMOUNT of</b>
<b>BUDGET KEY CODE</b>	<b>OBJECT CODE:</b>	<b>DESCRIPTION</b>	<b>INCREASE</b>
	6215	Architectural/Engineering	\$ 630,000.00
	6235	Owner Misc.	\$ 2,170,000.00
	6271	Construction	\$ 4,136,604.00
	6299	Contingency	\$ 670,000.00
		Subtotal	\$ 7,606,604.00

Original Budget: \$ 7,263,396.00


Budget Increase #1: \$ 7,606,604.00

Revised Budget Amount: \$ 14,870,000.00

**AUTHORIZED SIGNATURES:**

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

6/21/07  
 \_\_\_\_\_  
 DATE

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

\_\_\_\_\_  
 DATE

**BOARD APPROVAL:**

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

\_\_\_\_\_  
 DATE

CC CONTRACT ADMINISTRATION FOR SUBMITTAL TO BOARD  
 ACCOUNTING FOR BUDGET LOADING  
 GKK / McCARTHY FOR INPUT INTO PROLOG

**AND UNIFIED SCHOOL DISTRICT  
FACILITY PLANNING AND MANAGEMENT DEVELOPMENT**

**PROJECT AUTHORIZATION FORM**

FORM INITIATION DATE: June 21, 2007  
 PROJECT NAME: Cox Relocate Portables P-33,34,35,36  
 PROJECT TYPE: Portable Relocations  
 FUNDING SOURCE: GO Bond  
 PROJECT NUMBER: #.03049.5  
 SITE NUMBER: 193  
 PROJECT MANAGER: Kevin Newlon

**DETAILED PROJECT DESCRIPTION:**

The existing portables P-33, 34, 35, & 36 are currently located within the footprint of the proposed new two-story building and will need to be demolished or relocated on site. New portables may need to be relocated from other sites if these existing four portables cannot be relocated.

**INITIAL PROJECT BUDGETS:**

<small>(For Accounting Use Only)</small>	BUDGET		AMOUNT OF
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	INCREASE
	6215	Architectural/Engineering	\$ 400,000.00
	6235	Owner Misc.	\$ 40,000.00
	6271	Construction	\$ 20,000.00
	6299	Contingency	\$ 40,000.00

Total Initial Budget \$ 500,000.00

**AUTHORIZED SIGNATURES:**

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

\_\_\_\_\_  
 DATE 6/21/07

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

\_\_\_\_\_  
 DATE

**BOARD APPROVAL:**

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

\_\_\_\_\_  
 DATE

CC CONTRACT ADMINISTRATION FOR SUBMITTAL TO BOARD  
 ACCOUNTING FOR BUDGET LOADING  
 GKK / McCARTHY FOR INPUT INTO PROLOG

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

**BUDGET INCREASE REQUEST FORM**

FORM INITIATION DATE: June 21, 2007  
 PROJECT NAME: Cox Relocate Portables from Simmons  
 PROJECT TYPE: Portable Installation  
 FUNDING SOURCE: GO Bond  
 PROJECT NUMBER: # 03049.3  
 SITE NUMBER: 193  
 PROJECT MANAGER: Kevin Newlon

**REASONS FOR BUDGET INCREASE:**

This phase of the portable relocations required portables to be relocated from the Calvin Simmons school site to meet the classroom requirements for the 2007-2008 school year, original budget had planned for onsite relocations. A budget increase of \$100,000 is needed to accommodate bringing portables from another site as opposed to relocating onsite.

**INITIAL PROJECT BUDGETS:**

<small>(For Accounting Use Only)</small>	BUDGET		AMOUNT of
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	INCREASE
	6215	Architectural/Engineering	\$ -
	6235	Owner Misc.	\$ -
	6271	Construction	\$ <del>100,000.00</del> <b>130,000.00</b> KN
	6299	Contingency	\$ -
		Subtotal	\$ <del>100,000.00</del> <b>130,000.00</b> KN

Original Budget: \$ 250,000.00  
 Budget Increase #1: \$ ~~100,000.00~~ **130,000.00**  
 Revised Budget Amount: \$ ~~250,000.00~~ **380,000.00**

**AUTHORIZED SIGNATURES:**

[Signature] 6/21/07  
 DIRECTOR OF FACILITIES DATE  
[Signature] 6/21/07  
 ASSISTANT SUPERINTENDENT DATE

**BOARD APPROVAL:**

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

CC CONTRACT ADMINISTRATION FOR SUBMITTAL TO BOARD  
 ACCOUNTING FOR BUDGET LOADING  
 GKK / McCARTHY FOR INPUT INTO PROLOG

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

**BUDGET INCREASE REQUEST FORM**

FORM INITIATION DATE: June 21, 2007  
 PROJECT NAME: Cox CDC Relocation  
 PROJECT TYPE: Portable Installation  
 FUNDING SOURCE: GO Bond  
 PROJECT NUMBER: # 03049.2  
 SITE NUMBER: 193  
 PROJECT MANAGER: Kevin Newlon

**REASONS FOR BUDGET INCREASE:**

Due to the final proposed location of where the CDC will be moved to, additional costs will be incurred to provide electrical service, data, phone, & water/sewer service to the bldgs. A budget increase of \$ 125,000 is needed to include these costs.

**INITIAL PROJECT BUDGETS:**

<small>(For Accounting Use Only)</small>	BUDGET		AMOUNT of
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	INCREASE
	6215	Architectural/Engineering	\$ 5,000.00
	6235	Owner Misc.	\$ -
	6271	Construction	\$ 100,000.00
	6299	Contingency	\$ 20,000.00
		Subtotal	\$ 125,000.00

Original Budget: \$ 250,000.00  
 Budget Increase #1: \$ 125,000.00  
 Revised Budget Amount: \$ 375,000.00

**AUTHORIZED SIGNATURES:**

[Signature] 6/21/07  
 DIRECTOR OF FACILITIES DATE  
[Signature] 6/21/07  
 ASSISTANT SUPERINTENDENT DATE

**BOARD APPROVAL:**

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

CC CONTRACT ADMINISTRATION  
 ACCOUNTING  
 GKK / McCARTHY

FOR SUBMITTAL TO BOARD  
 FOR BUDGET LOADING  
 FOR INPUT INTO PROLOG



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

**BUDGET INCREASE REQUEST FORM**

FORM INITIATION DATE: June 21, 2007  
 PROJECT NAME: Cox Portable Classroom Installation  
 PROJECT TYPE: Portable Installation  
 FUNDING SOURCE: GO Bond  
 PROJECT NUMBER: # 03049.1  
 SITE NUMBER: 193  
 PROJECT MANAGER: Kevin Newlon

**REASONS FOR BUDGET INCREASE:**

A budget increase of \$ 75,000 is needed to add the underground conduits & provide an electrical distribution panel for the two future portables that will be installed under a separate project.

**INITIAL PROJECT BUDGETS:**

<small>(For Accounting Use Only)</small>	BUDGET		AMOUNT of
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	INCREASE
	6215	Architectural/Engineering	\$ 5,000.00
	6235	Owner Misc.	\$ -
	6271	Construction	\$ 50,000.00
	6299	Contingency	\$ 20,000.00
		Subtotal	\$ 75,000.00

Original Budget: \$ 300,000.00  
 Budget Increase #1: \$ 75,000.00  
 Revised Budget Amount: \$ 375,000.00

**AUTHORIZED SIGNATURES:**

 6/21/07  
 \_\_\_\_\_ DATE

  
 \_\_\_\_\_ DATE

**BOARD APPROVAL:**

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

CC CONTRACT ADMINISTRATION FOR SUBMITTAL TO BOARD  
 ACCOUNTING FOR BUDGET LOADING  
 GKK / McCARTHY FOR INPUT INTO PROLOG

**ATTACHMENT A**  
**Cleveland Elementary School Modernization**  
**Project Budget Increase**

**Project Number: 03037**

**Key Code: 1089901810**

**Project Description:** A budget increase is needed for additional costs incurred during the project due to added scope which was necessary to complete the modernization. In addition, unforeseen conditions, such as gas line replacement, wood rot, and hazardous material abatement, necessitated change orders to the contractor and additional fees from the architect

Budget Code	Budget Description	Original Total	Project Budget Increase	Total
4400	Cap Exp Over \$500 but under threshold	\$ -		\$ -
6105	Site Purchase	\$ -		\$ -
6112	Appraisals	\$ -		\$ -
6132	Escrow Costs	\$ -		\$ -
6160	Surveying Costs	\$ 30,000.00		\$ 30,000.00
6150	Site Support Costs	\$ -		\$ -
6145	Relocation Assistance	\$ -		\$ -
6170	Hazardous Waste	\$ -		\$ -
6175	Demolition	\$ -		\$ -
6180	Utility Hookup Fees	\$ -		\$ -
6190	Other Site Costs	\$ -		\$ -
6215	Architect/Engineering Costs	\$ 210,000.00	\$ 55,000.00	\$ 265,000.00
6222	DSA Fees	\$ -		\$ -
6232	CDE Fees	\$ -		\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$ 124,295.00		\$ 124,295.00
6271	Main Construction	\$ 2,475,000.00	\$ 315,000.00	\$ 2,790,000.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ -	\$ 65,000.00	\$ 65,000.00
6276	Moving Expenses	\$ 10,000.00		\$ 10,000.00
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$ 25,000.00	\$ 15,000.00	\$ 40,000.00
6235	Inspections	\$ 35,000.00	\$ 25,000.00	\$ 60,000.00
6299	Contingency (Budget Use Only)	\$ 210,000.00		\$ 210,000.00
6410	Furniture and Equipment	\$ 50,000.00		\$ 50,000.00
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ -		\$ -
	<b>Totals</b>	\$ 3,169,295.00	\$ 475,000.00	\$ 3,644,295.00

**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

Form Initiation Date: 2/5/2008  
 Project Name: Cleveland Modernization  
 Project Type: Modernization  
 Project Number: 3037  
 Site Number: 108  
 Project Manager: Eric Scheuermann

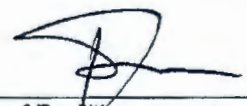
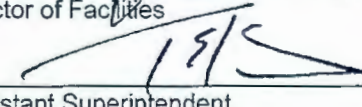
Reasons For Budget Increase:

A budget increase is needed for additional costs incurred during the project due to added scope which was necessary to complete the modernization. In addition, unforeseen conditions such as gas line replacement, wood rot, and hazardous material abatement, necessitated change orders to the contractor and additional fees from the architect.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6215	Architect	\$ 55,000.00
	6235	Inspector	\$ 25,000.00
	6265	Testing	\$ 15,000.00
	6271	Main Construction	\$ <del>600,000.00</del> 315,000 KN
	6274	Other Construction	\$ 65,000.00
		Subtotal	\$ <del>850,000.00</del> 475,000

Current Budget \$ 2,794,295.00 3,169,295  
 Budget Increase #2 \$ 850,000.00 475,000  
 Revised Budget Amount \$ 3,644,295.00 3,644,295 KN

**Authorized Signatures:**

  
 Director of Facilities 3/11/08  
 Date  
  
 Assistant Superintendent 3/14/08  
 Date

**Board Approval :**

Contract Administrator Date

cc: Contract Administration *For Submittal to Board*  
 Accounting *For Budget Loading*  
 GKK / McCarthy *For Input Into Prolog*

**Attachment A**  
**Urban Promise Academy Multi-Purpose Bldg. And Classrooms**  
**Project Budget Increase**

**Project Number: 06017**

**Key Code: 2369901890**

**Project Description:** As the scope of the Multipurpose Bldg has been further defined it was determined that the original project budget will need to be increased by \$1,229,803.00 to provide all the scope that needs to be included in this project.

Budget Code	Budget Description	Project Budget	Project Budget Increase	Total
4400	Cap Exp Over \$500 but under thre:	\$ -		\$ -
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	\$504,000.00	\$232,918.00	\$736,918.00
6222	DSA Fees	\$50,000.00		\$50,000.00
6232	CDE Fees			\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$100,000.00		\$100,000.00
6271	Main Construction	\$5,040,000.00	\$906,259.00	\$5,946,259.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ -		\$ -
6276	Moving Expenses	\$ -		\$ -
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$25,000.00		\$25,000.00
6235	Inspections	\$75,000.00		\$75,000.00
6299	Contingency (Budget Use Only)	\$504,000.00	\$90,626.00	\$594,626.00
6410	Furniture and Equipment	\$50,000.00		\$50,000.00
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ -		\$ -
	<b>Totals</b>	<b>\$ 6,348,000.00</b>	<b>\$ 1,229,803.00</b>	<b>\$ 7,577,803.00</b>

**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

**Form Initiation Date:** 1/14/2008

**Project Name:** Urban Promise Academy (middle school)

**Project Type:** New Construction Multipurpose Bldg & Classrooms

**Project Number:** 06017

**Site Number:** 236

**Project Manager:** Sherry Katz

**Reasons For Budget Increase:**

This increase is in accordance with the AE's schematic construction estimate and includes a design contingency of 15% and escalation of 7.5%. In turn, the owner's contingency was increased. See attached summary from HY architects. Also, HY's negotiated fee has been updated through this budget increase.

<small>(For Accounting Use Only)</small> <b>Budget Key Code</b>	<b>Budget Object Code</b>	<b>Description</b>	<b>Amount of Increase</b>
<u>236 9901 890</u>	<u>0211</u>	construction	\$906,259.00
	<u>0215</u>	consultant fees	\$232,918.00
	<u>0299</u>	owner's contingency	\$90,626
<b>Total Increase:</b>			<b>\$1,229,803.00</b>

**Authorized Signatures:**

  
Director of Facilities, 1/30/08  
Date

  
Assistant Superintendent, 1/27/08  
Date

**Board Approval:**

\_\_\_\_\_  
Contract Administrator, Date

CC: Contract Administration  
Accounting  
GKK / McCarthy

For Submittal to Board  
For Budget Loading  
For Input Into Prolog

**RECEIVED**

## ATTACHMENT A

### JEFFERSON ELEMENTARY SCHOOL PORTABLE CLASSROOM REPLACEMENT Project Budget Increase

**Project Number: 06002**

**Key Code: 1289901830**

**Project Description:** Original project budget was set at \$14,000,000.00 for the portable replacement project. After review with the facilities dept and the site, it was determined to increase the number of classrooms, add a multipurpose bldg/room, and include space for a new admin office in the new buildg. To include this added scope a budget increase of \$9,000,000.00 is needed.

Budget Code	Budget Description	Project Budget	Project Budget Increase	Total
4400	Cap Exp Over \$500 but under thres	\$ -		\$ -
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	\$ 980,000.00		\$ 980,000.00
6222	DSA Fees	\$ 100,000.00		\$ 100,000.00
6232	CDE Fees	\$ -		\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$ 1,290,000.00		\$ 1,290,000.00
6271	Main Construction	\$ 9,800,000.00	\$ 9,000,000.00	\$ 18,800,000.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ -		\$ -
6276	Moving Expenses	\$ -		\$ -
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$ 250,000.00		\$ 250,000.00
6235	Inspections	\$ 250,000.00		\$ 250,000.00
6299	Contingency (Budget Use Only)	\$ 980,000.00		\$ 980,000.00
6410	Furniture and Equipment	\$ 100,000.00		\$ 100,000.00
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ 250,000.00		\$ 250,000.00
	<b>Totals</b>	<b>\$ 14,000,000.00</b>	<b>\$ 9,000,000.00</b>	<b>\$ 23,000,000.00</b>

**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

Form Initiation Date: 2/11/2008  
 Project Name: Jefferson New Classroom Bldg  
 Project Type: Portable Replacement  
 Project Number: 6002  
 Site Number: 128  
 Project Manager: John Esposito


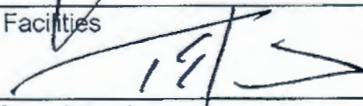
Reasons For Budget Increase:

Original project budget was set at \$14,000,000 for the portable replacement project. After review with the facilities dept and the site, it was determined to increase the number of classrooms, add a multipurpose bldg/room, and include space for a new admin office in the new bldg. To include this added scope a budget increase of \$9,000,000 is needed.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Construction	\$ 9,000,000.00
Subtotal			\$ 9,000,000.00

Original Budget \$ 14,000,000.00  
 Budget Increase #1 \$ 9,000,000.00  
 Revised Budget Amount \$ 23,000,000.00

**Authorized Signatures:**

  
 \_\_\_\_\_ Date 3/11/08  
 Director of Facilities  
  
 \_\_\_\_\_ Date 3/14/08  
 Assistant Superintendent

**Board Approval :**

\_\_\_\_\_  
 Contract Administrator Date

cc: Contract Administration *For Submittal to Board*  
 Accounting *For Budget Loading*  
 GKK / McCarthy *For Input Into OUSD Project Tool*

**ATTACHMENT A**  
**Lincoln Portable Classroom Replacement**  
**Project Budget Increase**

Project Number: 04035

Key Code: 1339901830

**Project Description:** The initial concept replacement of the portables at Lincoln Elementary School anticipated temporary relocation of the effected students off campus during construction. That approach proved to be impractical, necessitating leased portables and related infrastructure on unused portion of Alice Street. Additional structural, fire sprinkler, electrical infrastructure and related work, as well as modifications added to the existing buildings necessitate a budget increase of \$3,000,000.

Budget Code	Budget Description	Original Total	Project Budget Increase	Total
4400	Cap Exp Over \$500 but unde	\$ -		\$ -
6105	Site Purchase	\$ -		\$ -
6112	Appraisals	\$ -		\$ -
6132	Escrow Costs	\$ -		\$ -
6160	Surveying Costs	\$ 50,000.00		\$ 50,000.00
6150	Site Support Costs	\$ -		\$ -
6145	Relocation Assistance	\$ -		\$ -
6170	Hazardous Waste	\$ -		\$ -
6175	Demolition	\$ -		\$ -
6180	Utility Hookup Fees	\$ -		\$ -
6190	Other Site Costs	\$ -		\$ -
6215	Architect/Engineering Costs	\$ 468,600.00		\$ 468,600.00
6222	DSA Fees	\$ -		\$ -
6232	CDE Fees	\$ -		\$ -
6242	Energy Analysis	\$ -		\$ -
6252	Preliminary Tests	\$ -		\$ -
6262	Other Planning Costs	\$ 43,600.00		\$ 43,600.00
6271	Main Construction	\$ 4,686,000.00	\$ 3,000,000.00	\$ 7,686,000.00
6272	Construction Management	\$ -		\$ -
6274	Other Construction	\$ 200,000.00		\$ 200,000.00
6276	Moving Expenses	\$ 25,000.00		\$ 25,000.00
6278	Interim Housing	\$ -		\$ -
6265	Testing	\$ 50,000.00		\$ 50,000.00
6235	Inspections	\$ 50,000.00		\$ 50,000.00
6299	Contingency (Budget Use On	\$ 468,600.00		\$ 468,600.00
6410	Furniture and Equipment	\$ 50,000.00		\$ 50,000.00
6414	Desktop Computers	\$ -		\$ -
6415	Network Equipment	\$ -		\$ -
6416	Printers	\$ -		\$ -
6417	Video Equipment	\$ -		\$ -
6418	Computer Servers	\$ -		\$ -
6420	Other Technology Equipment	\$ -		\$ -
	<b>Totals</b>	\$ 6,091,800.00	\$ 3,000,000.00	\$ 9,091,800.00



**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

Form Initiation Date: 2/11/2008  
 Project Name: Lincoln New Classroom Building  
 Project Type: New Construction  
 Project Number: 4035  
 Site Number: 133  
 Project Manager: Gene Johnson

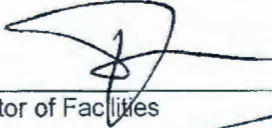
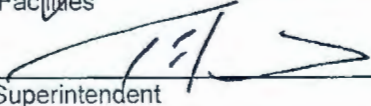
Reasons For Budget Increase:

The initial concept replacement of the portables at Lincoln Elementary School anticipated temporary relocation of the effected students off campus during construction. That approach proved to be impractical, necessitating leased portables and related infrastructure on unused portion of Alice Street. Additional Structural, fire sprinkler, electrical infrastructure and related work, as well as modifications added to the existing buildings necessitate a budget increase.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Construction	\$ 3,000,000.00
Subtotal			\$ 3,000,000.00

Original Budget \$ 6,091,800.00  
 Budget Increase #1 \$ 3,000,000.00  
 Revised Budget Amount \$ 9,091,800.00

**Authorized Signatures:**

  
 \_\_\_\_\_  
 Director of Facilities 3/11/08  
 Date  
  
 \_\_\_\_\_  
 Assistant Superintendent 3/11/08  
 Date

**Board Approval :**

\_\_\_\_\_ Date  
 Contract Administrator

cc: Contract Administration *For Submittal to Board*  
 Accounting *For Budget Loading*  
 GKK / McCarthy *For Input Into OUSD Project Tool*

# ATTACHMENT A

## Madison Middle School Modernization

### Project Budget Increase

Project Number: 03039

Key Code: 2159901810

**Project Description:** This project was rescoped in order to take full advantage of the Williams Act funding, The additional scope includes exterior door replacement, HVAC replacement of most heating and ventilating equipment which is original, and at the end of it's useful life cycle. All light fixtures which were not originally scoped for replacement are now being removed and replaced to meet minimum lighting standards. Student bathrooms are being upgraded. To include this added scope in the project a budget increase of \$3,515,515.

Budget Code	Budget Description	Original Total	Project Budget Increase	Total
4400	Cap Exp Over \$500 but under thres	\$ -	\$ -	\$ -
6105	Site Purchase	\$ -	\$ -	\$ -
6112	Appraisals	\$ -	\$ -	\$ -
6132	Escrow Costs	\$ -	\$ -	\$ -
6160	Surveying Costs	\$ 30,000.00	\$ -	\$ 30,000.00
6150	Site Support Costs	\$ -	\$ -	\$ -
6145	Relocation Assistance	\$ -	\$ -	\$ -
6170	Hazardous Waste	\$ -	\$ -	\$ -
6175	Demolition	\$ -	\$ -	\$ -
6180	Utility Hookup Fees	\$ -	\$ -	\$ -
6190	Other Site Costs	\$ -	\$ -	\$ -
6215	Architect/Engineering Costs	\$ 348,880.00	\$ 410,279.00	\$ 759,159.00
6222	DSA Fees	\$ -	\$ -	\$ -
6232	CDE Fees	\$ -	\$ -	\$ -
6242	Energy Analysis	\$ -	\$ -	\$ -
6252	Preliminary Tests	\$ -	\$ -	\$ -
6262	Other Planning Costs	\$ 10,000.00	\$ -	\$ 10,000.00
6271	Main Construction	\$ 4,270,539.00	\$ 2,822,939.00	\$ 7,093,478.00
6272	Construction Management	\$ -	\$ -	\$ -
6274	Other Construction	\$ -	\$ 282,297.00	\$ 282,297.00
6276	Moving Expenses	\$ 20,000.00	\$ -	\$ 20,000.00
6278	Interim Housing	\$ -	\$ -	\$ -
6265	Testing	\$ 50,000.00	\$ -	\$ 50,000.00
6235	Inspections	\$ 75,000.00	\$ -	\$ 75,000.00
6299	Contingency (Budget Use Only)	\$ 428,150.00	\$ -	\$ 428,150.00
6410	Furniture and Equipment	\$ 50,000.00	\$ -	\$ 50,000.00
6414	Desktop Computers	\$ -	\$ -	\$ -
6415	Network Equipment	\$ -	\$ -	\$ -
6416	Printers	\$ -	\$ -	\$ -
6417	Video Equipment	\$ -	\$ -	\$ -
6418	Computer Servers	\$ -	\$ -	\$ -
6420	Other Technology Equipment	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ 5,282,569.00</b>	<b>\$ 3,515,515.00</b>	<b>\$ 8,798,084.00</b>

**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

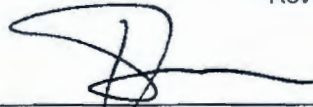
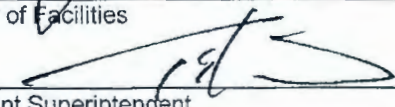
Form Initiation Date: 2/11/2008  
 Project Name: Madison Modernization  
 Project Type: Modernization  
 Project Number: 3039  
 Site Number: 215  
 Project Manager: Sherry Katz

Reasons For Budget Increase: A 100% cd estimate was \$2.3M over the base budget amount.  
In addition, new scope and ae fee is added in: In order to take full advantage of the Williams Act funding,  
this project was rescoped in October. The new scope includes exterior door replacement, hvac  
replacement of most heating and ventilating equipment which is original, and at the end of it's useful  
life cycle. All light fixtures which were not originally scoped for replacement are now being removed  
and replaced to meet minimum lighting standards. Student bathrooms are being upgraded.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6215	Architect/Engineering Services	\$ 410,279.00
	6235	Owner Misc.	\$ 282,297.00
	6271	Main Construction	\$ 2,822,939.00
		Subtotal	\$ 3,515,515.00

Original Budget \$ 5,282,569.00  
 Budget Increase Amount \$ 3,515,515.00  
 Revised Budget Amount \$ 8,798,084.00

**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*  
 GKK / McCarthy *For Input Into OUSD Project Tool*

**ATTACHMENT A**  
**Westlake Middle School Modernization**  
**Project Budget Increase**

**Project Number: 03036**

**Key Code: 2139901810**

**Project Description:** Due to various unforeseen conditions the construction costs for the various phases of the project exceeded the original project budget of \$6,375,000.00. In order to complete the last phase of the project an additional \$4,000,000.00 is needed.

Budget Code	Budget Description	Original Total	Project Budget Increase	Total
4400	Cap Exp Over \$500 but under thres	\$ -	\$ -	\$ -
6105	Site Purchase	\$ -	\$ -	\$ -
6112	Appraisals	\$ -	\$ -	\$ -
6132	Escrow Costs	\$ -	\$ -	\$ -
6160	Surveying Costs	\$ 40,000.00	\$ -	\$ 40,000.00
6150	Site Support Costs	\$ -	\$ -	\$ -
6145	Relocation Assistance	\$ -	\$ -	\$ -
6170	Hazardous Waste	\$ -	\$ -	\$ -
6175	Demolition	\$ -	\$ -	\$ -
6180	Utility Hookup Fees	\$ -	\$ -	\$ -
6190	Other Site Costs	\$ -	\$ -	\$ -
6215	Architect/Engineering Costs	\$ 369,100.00	\$ -	\$ 369,100.00
6222	DSA Fees	\$ -	\$ -	\$ -
6232	CDE Fees	\$ -	\$ -	\$ -
6242	Energy Analysis	\$ -	\$ -	\$ -
6252	Preliminary Tests	\$ -	\$ -	\$ -
6262	Other Planning Costs	\$ 897,150.00	\$ -	\$ 897,150.00
6271	Main Construction	\$ 4,462,500.00	\$ 4,000,000.00	\$ 8,462,500.00
6272	Construction Management	\$ -	\$ -	\$ -
6274	Other Construction	\$ -	\$ -	\$ -
6276	Moving Expenses	\$ 10,000.00	\$ -	\$ 10,000.00
6278	Interim Housing	\$ -	\$ -	\$ -
6265	Testing	\$ 25,000.00	\$ -	\$ 25,000.00
6235	Inspections	\$ 75,000.00	\$ -	\$ 75,000.00
6299	Contingency (Budget Use Only)	\$ 446,250.00	\$ -	\$ 446,250.00
6410	Furniture and Equipment	\$ 50,000.00	\$ -	\$ 50,000.00
6414	Desktop Computers	\$ -	\$ -	\$ -
6415	Network Equipment	\$ -	\$ -	\$ -
6416	Printers	\$ -	\$ -	\$ -
6417	Video Equipment	\$ -	\$ -	\$ -
6418	Computer Servers	\$ -	\$ -	\$ -
6420	Other Technology Equipment	\$ -	\$ -	\$ -
	<b>Totals</b>	<b>\$ 6,375,000.00</b>	<b>\$ 4,000,000.00</b>	<b>\$ 10,375,000.00</b>

**Oakland Unified School District  
Division of Facilities Planning and Management**

***Budget Increase Request Form***

Form Initiation Date: 2/11/2008  
 Project Name: Westlake Modernization  
 Project Type: Modernization  
 Project Number: 3036  
 Site Number: 213  
 Project Manager: Kenya Chatman

**Reasons For Budget Increase:**

Due to various unforeseen conditions the construction costs for the various phases of the project exceeded the original project budget of \$6,375,000. In order to complete the last phase of the project an additional \$4,000,000 is needed.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Construction	\$ 4,000,000.00
Subtotal			\$ 4,000,000.00

Original Budget \$ 6,375,000.00  
 Budget Increase #1 \$ 4,000,000.00  
 Revised Budget Amount \$ 10,375,000.00

**Authorized Signatures:**

3/11/08

\_\_\_\_\_  
 Director of Facilities Date

\_\_\_\_\_  
 Assistant Superintendent Date

**Board Approval :**

\_\_\_\_\_  
 Contract Administrator Date

cc: Contract Administration *For Submittal to Board*  
 Accounting *For Budget Loading*  
 GKK / McCarthy *For Input Into OUSD Project Tool*