

LEGISLATIVE FILE

File ID No. 12-0248

Introduction Date 1-25-2012

Enactment No. 12-0193

Enactment Date 1-25-12

By B

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: Authorization and Approving the Project Budget Increase for the Prescott Small School Initiative Project Budget in the amount of \$30,000.00, increasing the current amount from \$528,000.00 to \$558,000.00.

ACTION REQUESTED

Approval by the Board of Education of Resolution 1112-0143 on behalf of the District authorizing and approving the Project Budget Increase for the Prescott Small School Initiative in the amount of \$30,000.00, increasing the current amount from \$528,000.00 to \$558,000.00.

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 1112-0143 on behalf of the District authorizing and approving the Project Budget Increase for the Prescott Small School Initiative in the amount of \$30,000.00, increasing the current amount from \$528,000.00 to \$558,000.00.

ATTACHMENTS

Resolution 1112-0143 on behalf of the District authorizing and approving the Project Budget Increase for the Prescott Small School Initiative in the amount of \$30,000.00, increasing the current amount from \$528,000.00 to \$558,000.00.

<u>Project Number</u>	<u>Site</u>	<u>Project Budget Number</u>	<u>Project Budget</u>	<u>Budget Increase</u>	<u>Total Budget</u>
07117	Prescott Small School Initiative	07117	\$528,000.00	\$150,000.00	\$558,000.00
GRAND TOTAL					\$558,000.00

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

RESOLUTION NO. 1112-0143

**AUTHORIZING AND APPROVING THE PROJECT BUDGET INCREASE, FOR
PRESCOTT SMALL SCHOOLS CAMPUS INITIATIVE PROJECT**

Page 2 of 2

NOW, THEREFORE, BE IT RESOLVED, that the Governing Board hereby approves the Project Budget Increase for the Prescott Small School Campus Initiative Project, in an additional amount not to exceed \$30,000.00, increasing the Project Budget from \$528,000.00 to a not-to-exceed amount of \$558,000.00.

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.



Edgar R. Restraw, Jr.
Secretary, Board of Education

Legislative File

File ID Number: 12-0248
Introduction: 1-25-12
Enactment Number: +2-0193
Enactment Date: 1-25-12 B

ATTACHMENT A

Prescott Small Schools Campus

Resolution No. 1112-0143

Project Number: 07117

Key Code: 1479901882

Project Description: Review of Budget to Actual Accruals confirm that the PO must be increased to cover expense for encumbrances based off of Assistant Superintendent approved Change Order No. 1; any and all additional cost that may be incurred during Project Closeout.

Budget Cc	Budget Description	Project Budget	Budget Increase No. 1	Total
4400	Cap Exp Over \$500 but ur	\$ -	\$ -	\$ -
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 Cos	\$ 36,000.00	\$ -	\$ 36,000.00
6222	DSA Fees	\$ -	\$ -	\$ -
6232	CDE Fees	\$ -	\$ -	\$ -
6242	Energy Analysis	\$ -	\$ -	\$ -
6252	Preliminary Tests	\$ -	\$ -	\$ -
6262	Other Planning Costs	\$ 15,000.00	\$ -	\$ 15,000.00
6271	Main Construction	\$ 400,000.00	\$ -	\$ 400,000.00
6272	Construction Managemen	\$ -	\$ -	\$ -
6274	Other Construction	\$ 15,000.00	\$ 30,000.00	\$ 45,000.00
6276	Moving Expenses	\$ -	\$ -	\$ -
6278	Interim Housing	\$ -	\$ -	\$ -
6265	Testing	\$ 5,000.00	\$ -	\$ 5,000.00
6235	Inspections	\$ 15,000.00	\$ -	\$ 15,000.00
6299	Contingency (Budget Use	\$ 42,000.00	\$ -	\$ 42,000.00
6410	Furniture and Equipment	\$ -	\$ -	\$ -
6414	Desktop Computers	\$ -	\$ -	\$ -
6415	Network Equipment	\$ -	\$ -	\$ -
6416	Printers	\$ -	\$ -	\$ -
6417	Video Equipment	\$ -	\$ -	\$ -
6418	Computer Servers	\$ -	\$ -	\$ -
6420	Other Technology Equipm	\$ -	\$ -	\$ -
	Totals	\$ 528,000.00	\$ 30,000.00	\$ 558,000.00

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

BUDGET INCREASE AUTHORIZATION FORM

FORM INITIATION DATE: November 15, 2011
 PROJECT NAME: Prescott Small Scholls Campus
 PROJECT TYPE: Small Schools Initiative
 FUNDING SOURCE: General Obligation Bond
 PROJECT NUMBER: 7117
 SITE NUMBER: 147
 PROJECT MANAGER: Wil Newby

Certified:

**Edgar Rakestraw, Jr., Secretary
Board of Education**

REASON FOR BUDGET INCREASE:

Review of Budget to Actual Accruals confirm that the PO must be increased to cover expense
for encumbrances based off of Asst. Superintendent approved
C/O #1; any and all additional costs that may be incurred during Project Closeout

1112-0143

INITIAL PROJECT BUDGETS:

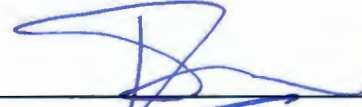
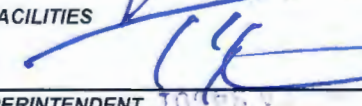
<small>(For Accounting Use Only)</small>	BUDGET		
BUDGET KEY CODE	OBJECT CODE:	DESCRIPTION	AMOUNT
<i>1479901882</i>	6274	Other Construction	\$ 30,000.00
		Subtotal	\$ 30,000.00

Legislative File

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Original Budget \$ 528,000.00
 Budget Increase (# --) \$ 30,000.00
 Revised Budget Amount \$ 558,000.00

AUTHORIZED SIGNATURES:

 12/16/11
 DIRECTOR OF FACILITIES DATE
 _____
 ASSISTANT SUPERINTENDENT DATE

BOARD APPROVAL:

 CONTRACT ADMINISTRATOR *62 8 39* DATE

CC CONTRACT ADMINISTRATION
 ACCOUNTING
 GKK / McCARTHY

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

RECEIVED

12-27-2011

Prescott Elementary School Modernization
Phase 2
Project No. 07117
Projected Job Costs

Name	Scope	Original Contract Amount	Amendments/CO's	Pending CO's	Current Contract Amounts	Project Budget	Savings
Colland Jang	Architect (6215)	\$52,800	\$1,680		\$54,480	\$50,000.00	(\$4,480)
KenRidge Builders	Construction Costs	\$451,000		\$30,000	\$481,000	\$351,000.00	(\$130,000)
KDI	Inspector of Record (6235)	\$16,200			\$16,200	\$25,000.00	\$8,800
	Other Planning Costs	\$4,725			\$4,725	\$5,000.00	\$275
East Bay Blue Print	Printing/Advertising (6262)	\$1,575			\$1,575	\$2,000.00	\$425
					\$0		\$0
					\$557,980		(\$124,980)

Current Project Budget	\$528,000
Current Projected Costs	\$557,980
Change Order Contingency	
Remaining Budget Amount	-\$29,980

***Note:**

Pending CO's includes following ROM costs in "RED" for items necessary to complete project

1. T&M Basis SD Tie-in (\$20K - \$25K) + Kitchen Roof Leak Repairs (\$2.5K - \$5K); CO #1 pending January BOE approval of Budget Increase

Prescott Elementary School Modernization Phase 2

OUSD Project #07117

All Contracts

Financial Summary - Pay Application Log

11/15/2011

School	Base Contract	New Contract Amount	Total Paid-to-Date	Percent Paid	Project Start	Project Finish	Time Expended	Comments
Kenridge Builders	\$ 451,000.00	\$ 481,000.00	\$ 364,995.00	76%	06/17/11	08/04/11	314.6%	
Colland Jang Architecture	\$ 52,800.00	\$ 54,480.00	\$ 52,162.50	96%	03/23/11	03/23/12	64.8%	
KDI	\$ 16,200.00	\$ 16,200.00	\$ 9,000.00	56%	04/27/11	04/27/12	55.2%	
East Bay Blue Print	\$ 2,000.00	\$ 2,000.00	\$ 1,575.37	79%				estimated expense
Daily Journal Corporation	\$ 1,924.80	\$ 1,924.80	\$ 1,924.80	100%				estimated expense
City of Oakland	\$ 2,798.06	\$ 2,798.06	\$ 2,798.06	100%				estimated expense
	\$526,722.86	\$ 558,402.86	\$432,455.73					

#REF!

Initial Total Budget =	\$	528,000.00
Budget Increase #1	\$	-
Current Total Budget	\$	528,000.00
New Contract Amount	\$	558,402.86
Remaining Total Budget	\$	(30,402.86)