

LEGISLATIVE FILE

File ID No. 12-0629

Introduction Date 3-14-2012

Enactment No. 12-0909

Enactment Date 3-14-12

By 

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
March 14, 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 Burckhalter Elementary School Portable Installation Project in the amount of \$450,000.00, increasing the project amount from \$1,030,000.00 to \$1,480,000.00**

ACTION REQUESTED

Approval by the Board of Education of Resolution No. 1112-0175 - Authorizing and approving the Project Budget Increase for the Burckhalter Elementary School Portable Installation Project in the amount of \$450,000.00, increasing the project amount from \$1,030,000.00 to \$1,480,000.00.

BACKGROUND

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

STRATEGIC ALIGNMENT

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

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

is intended to ensure safety, cleanliness, and orderliness for all individuals participating in the learning process.

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

FISCAL IMPACT

The funding source for this project budget is General Obligation Bond-Measure B.

RECOMMENDATION

Approval by the Board of Education of Resolution No. 1112-0175 - Authorizing and approving the Project Budget Increase for the Burckhalter Elementary School Portable Installation Project in the amount of \$450,000.00, increasing the project amount from \$1,030,000.00 to \$1,480,000.00.

ATTACHMENTS

Resolution No. 1112-0175 - Authorizing and approving the Project Budget Increase for the Burckhalter Elementary School Portable Installation Project in the amount of \$450,000.00, increasing the project amount from \$1,030,000.00 to \$1,480,000.00.

<u>Site</u>	<u>Key Code</u>	<u>Project Number</u>	<u>Project Budget</u>	<u>Project Budget Increase</u>	<u>Total Budget</u>
Burckhalter ES Portable Installation Project	1059901830	07147	\$1,030,000.00	\$450,000.00	\$1,480,000.00

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

RESOLUTION NO. 1112-0175

**AUTHORIZING AND APPROVING PROJECT BUDGET INCREASE FOR
BURCKHALTER ELEMENTARY SCHOOL PORTABLE INSTALLATION
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 for the Burckhalter Elementary School Portable Installation Project to support additional educational programming per site coordination meeting; 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 New Project Budget:

Site	Key Code	Project Number	Project Budget	Project Budget Increase 1	Total Budget
Burckhalter ES Portable Installation	1059901830	07147	\$1,030,000.00	\$450,000.00	\$1,480,000.00

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

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BURCKHALTER ELEMENTARY SCHOOL PORTABLE INSTALLATION
PROJECT**

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NOW, THEREFORE, BE IT RESOLVED, that the Project Budget Increase and for the Burckhalter Elementary School Portable Installation Project in the amount stated herein for the purpose listed are hereby approved.

Passed by the following vote:

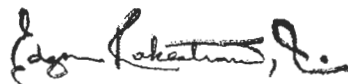
AYES: Gary Yee, David Kakishiba, Noel Gallo, Christopher Dobbins,
Alice Spearman, Vice President Hinton Hodge, President Jody
London

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 March 14, 2012.



Edgar Rakestraw, Jr.
Secretary, Board of Education

Legislative File

File ID Number: 12-0629
Introduction: 3-14-12
Enactment Number: 12-0905 *EF*
Enactment Date: 3-14-12 *EF*

**ATTACHMENT A
Resolution 1112-0175**

Burckhalter Elementary School Portable Installation

Project Budget Increase

Project Number: 07147

Key Code: 1059901830

Project Description: Budget increase to support additional educational programming per site coordination meeting.

Budget Code	Budget Description	Original Total	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	\$ 120,000.00	\$ -	120,000.00
6222	DSA Fees	\$ 10,000.00	\$ -	10,000.00
6232	CEDE Fees	\$ -	\$ -	-
6242	Energy Analysis	\$ -	\$ -	-
6252	Preliminary Tests	\$ -	\$ -	-
6262	Other Planning Costs	\$ 10,000.00	\$ -	10,000.00
6271	Main Construction	\$ 825,000.00	\$ 450,000.00	1,275,000.00
6272	Construction Management	\$ -	\$ -	-
6274	Other Construction	\$ -	\$ -	-
6276	Moving Expenses	\$ -	\$ -	-
6278	Interim Housing	\$ -	\$ -	-
6265	Testing	\$ 15,000.00	\$ -	15,000.00
6235	Inspections	\$ 50,000.00	\$ -	50,000.00
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	\$ 1,030,000.00	\$ 450,000.00	\$ 1,480,000.00

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

Budget Increase Request Form

Form Initiation Date: February 13, 2012
 Project Name: Burckhalter ES Portable Installation
 Project Type: Modernization
 Project Number: 07147
 Site Number: 105
 Project Manager: Eric Sih *1112-0175*

Reasons For Budget Increase: Budget increase to support additional educational programming per site coordination meeting.

(For Accounting Use Only) <u>Budget Key Code</u>	<u>Budget Object Code</u>	<u>Description</u>	<u>Amount of Increase</u>
<i>1059901830</i>	6271	Main Constuction	\$1,328,000.00
	6299	Contingency	\$92,000.00
	6235	Inspector	\$60,000.00
		Subtotal	\$1,480,000.00

Current Budget \$1,030,000.00
 Budget Increase #1 \$450,000.00
 Revised Budget Amount \$1,480,000.00

Authorized Signatures:



 Director of Facilities Date



 Assistant Superintendent Date

Board Approval :



 Contract Administrator Date

cc: Contract Administration
 Accounting

*For Submittal to Board
 For Budget Loading*

RECEIVED

2-22-2012