



## FACILITIES SERVICES DIVISION

# *Consolidated Monthly Program Status Report*



## *Consolidated Monthly Program Status Report*

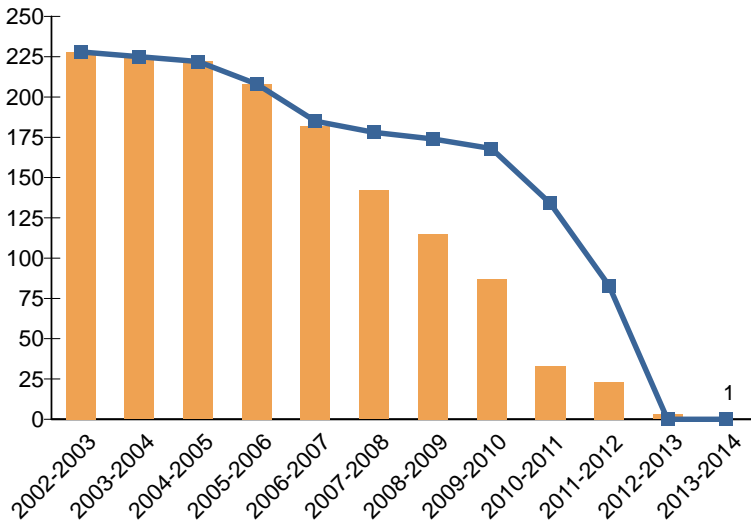
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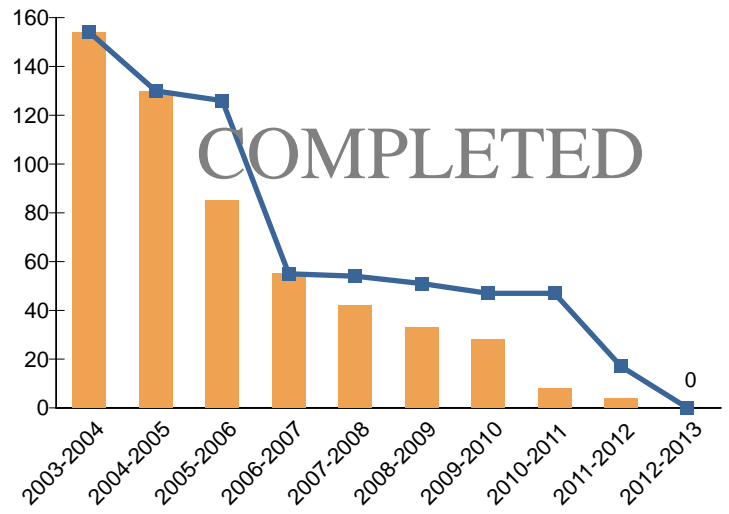


### PROGRAM GOALS

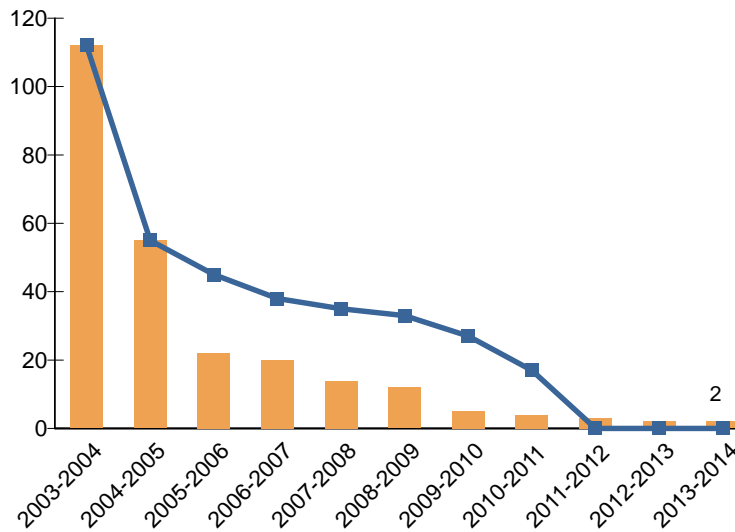
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



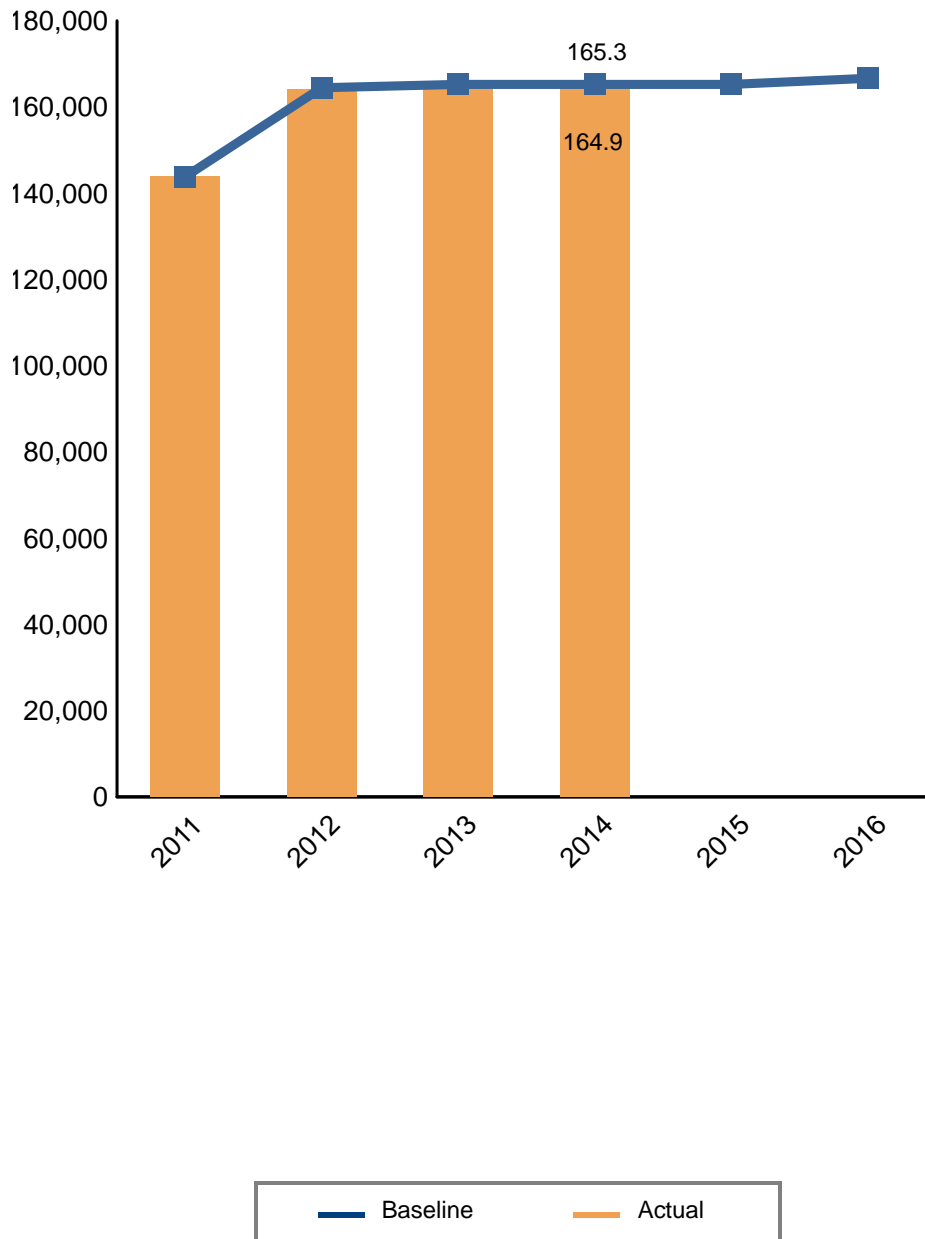
Schools with Involuntary Busing





### KEY DELIVERABLES

#### New Seat Delivery

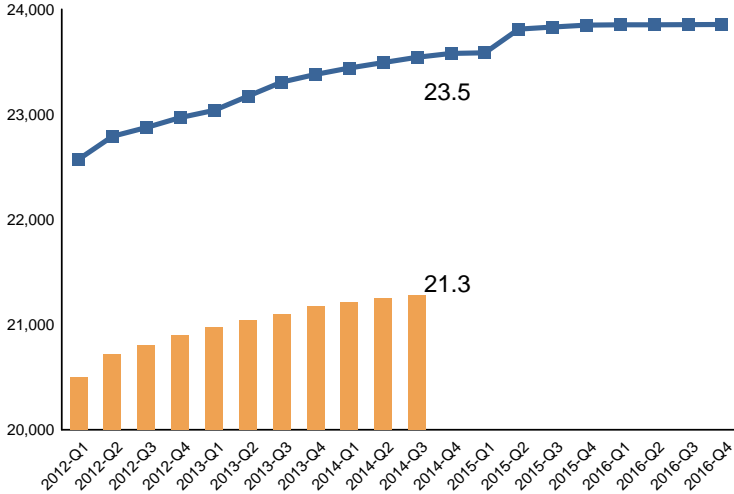


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2013 Facilities Services Division Strategic Execution Plan

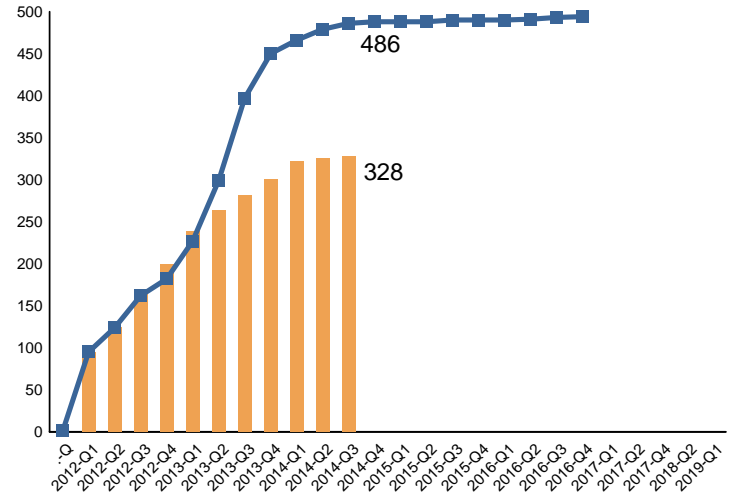


### KEY DELIVERABLES

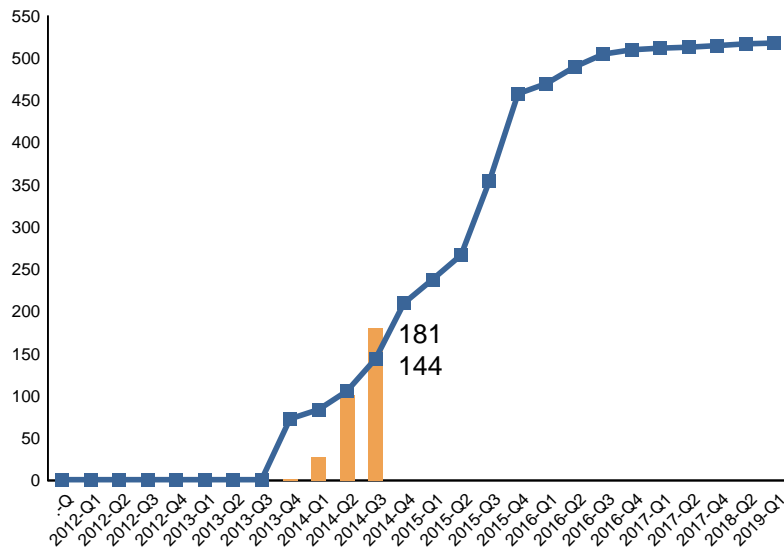
**Repair & Modernization Project Completion**



**CIP Project Completion**



**SUP Project Completion**



— Baseline      — Actual

Actual data in the charts above is adjusted at Substantial Completion. Baseline is the 2013 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date. In addition, Repair & Modernization Baseline and Actual data exclude projects categorized as "Completed By Other Means". The 306 projects approved by the Board on June 18, 2013 have been moved from CIP to SUP Baseline. SUP framework was approved on January 14, 2014.



## MONTHLY PROGRESS

### NTP Design: New Construction

| Project # | Project Name | Date |
|-----------|--------------|------|
| N/A       |              |      |

### NTP Design: Repair & Modernization

| Project # | School Name | Project Description        | Date      |
|-----------|-------------|----------------------------|-----------|
| 10104612  | Venice HS   | ADA Ramp to Girls Restroom | 25-Aug-14 |
| 10004998  | Gardena EEC | Nature Explore Classroom   | 2-Sep-14  |
| 10005000  | Mikes EEC   | Nature Explore Classroom   | 11-Sep-14 |
| 10005002  | Trinity EEC | Nature Explore Classroom   | 15-Sep-14 |

### NTP Design: Capital Improvement Program (CIP)

| Project # | Project Name | Date |
|-----------|--------------|------|
|-----------|--------------|------|

### NTP Design: School Upgrade Program (SUP)

| Project # | Project Name  | Date      |
|-----------|---|-----------|
| 10363983  | Parmelee ES - IT Network Upgrade                    | 16-Aug-14 |
| 10365633  | Byrd MS - HVAC System Replacement                   | 3-Sep-14  |
| 10366333  | Bravo Med Mag - New Hot Water Storage Tank & Boiler | 9-Sep-14  |

**DSA Approval: New Construction**

| <b>Project #</b> | <b>Project Name</b> | <b>Date</b> |
|------------------|---------------------|-------------|
| N/A              |                     |             |

**DSA Approval: Repair & Modernization**

| <b>Project #</b> | <b>School Name</b> | <b>Project Description</b>          | <b>Date</b> |
|------------------|--------------------|-------------------------------------|-------------|
| 10105874         | Braddock ES        | ADA Access Compliance               | 19-Aug-14   |
| 10108400         | San Fernando ES    | ADA Access Compliance               | 19-Aug-14   |
| 10105870         | Nightingale MS     | ADA Access Compliance               | 25-Aug-14   |
| 10005037         | Gratts EEC         | Safety Upgrades and Improvements    | 27-Aug-14   |
| 10105888         | San Fernando MS    | ADA Access Compliance               | 27-Aug-14   |
| 10105884         | 1st St. ES         | ADA Access Compliance               | 2-Sep-14    |
| 10104369         | Angeles Mesa ES    | ADA Access Repairs                  | 2-Sep-14    |
| 10105864         | Evergreen ES       | ADA Access Compliance               | 2-Sep-14    |
| 10105875         | 10th St. ES        | ADA Access Compliance               | 9-Sep-14    |
| 10105880         | Berendo MS         | ADA Access Compliance               | 9-Sep-14    |
| 10105887         | Lockwood ES        | ADA Access Compliance               | 9-Sep-14    |
| 10105841         | San Fernando HS    | Science Lab Renovation              | 9-Sep-14    |
| 10108868         | Wilson HS          | Air Conditioning System Replacement | 9-Sep-14    |
| 10105900         | Wright MS          | ADA Access Compliance               | 9-Sep-14    |
| 10364222         | Verdugo Hills HS   | Campus-Wide Fire Alarm              | 10-Sep-14   |



**DSA Approval: Capital Improvement Program (CIP)**

| Project # | Project Name | Date |
|-----------|--------------|------|
|-----------|--------------|------|

**DSA Approval: School Upgrade Program (SUP)**

| Project # | Project Name | Date |
|-----------|--------------|------|
|-----------|--------------|------|

**NTP Construction: New Construction**

| Project # | Project Name | Date |
|-----------|--------------|------|
|-----------|--------------|------|

N/A

**NTP Construction: Repair & Modernization**

| Project # | School Name             | Project Description                     | Date      |
|-----------|-------------------------|---|-----------|
| 10366143  | Miller ES               | Electronic Camera Door Entry            | 19-Aug-14 |
| 10102640  | Verdugo Hills HS        | Non Air Conditioned Clssrms & Mdf Room  | 19-Aug-14 |
| 10105219  | Venice HS               | Air Conditioning in Classrooms & Office | 20-Aug-14 |
| 10005060  | Park Western EEC        | Safety Upgrades And Improvements        | 25-Aug-14 |
| 10152891  | Playa Del Rey ES        | Fire Alarm System                       | 28-Aug-14 |
| 10100965  | Belmont HS              | Fire Alarm System                       | 2-Sep-14  |
| 10100966  | Newmark Continuation HS | Fire Alarm System                       | 2-Sep-14  |
| 10107361  | University HS           | Track & Field Improvements              | 8-Sep-14  |
| 10005058  | Northridge EEC          | Safety Upgrades and Improvements        | 14-Sep-14 |

**NTP Construction: Capital Improvement Program (CIP)**

| Project # | Project Name | Date |
|-----------|--------------|------|
|-----------|--------------|------|





### NTP Construction: School Upgrade Program (SUP)

| Project # | Project Name   | Date      |
|-----------|--|-----------|
| 10365684  | Burton ES - Replace Playground Matting                             | 18-Aug-14 |
| 10365688  | Chase ES - Replace Playground Matting                              | 18-Aug-14 |
| 10365761  | Walgrove ES - Replace Playground Matting                           | 19-Aug-14 |
| 10365681  | Belvedere ES - Replace Playground Matting                          | 20-Aug-14 |
| 10365700  | Emelita ES - Replace Playground Matting                            | 20-Aug-14 |
| 10365745  | San Jose ES - Replace Playground Matting                           | 22-Aug-14 |
| 10365744  | San Fernando ES - Replace Playground Matting                       | 29-Aug-14 |
| 10365690  | Clifford ES - Replace Playground Matting                           | 4-Sep-14  |
| 10363919  | Jones PC - IT Network Upgrade                                      | 5-Sep-14  |
| 10363859  | 28th St ES - IT Network Upgrade                                    | 8-Sep-14  |
| 10363853  | 153rd St ES - IT Network Upgrade                                   | 10-Sep-14 |
| 10363876  | Amestoy ES - IT Network Upgrade                                    | 10-Sep-14 |
| 10363893  | Burbank MS - IT Network Upgrade                                    | 10-Sep-14 |
| 10366024  | Downtown Magnets HS: Downtown Business Magnet - IT Network Upgrade | 10-Sep-14 |
| 10363935  | Gardena ES - IT Network Upgrade                                    | 12-Sep-14 |
| 10363882  | Barton Hill ES - IT Network Upgrade                                | 13-Sep-14 |

### Substantial Completion: New Construction

| Project # | Project Name | Date |
|-----------|--------------|------|
|-----------|--------------|------|

**Substantial Completion: Repair & Modernization**

| <b>Project #</b> | <b>School Name</b>          | <b>Project Description</b>   | <b>Date</b> |
|------------------|-----------------------------|--|-------------|
| 10108862         | Downtown Business Magnet HS | Address Water Intrusion  | 16-Aug-14   |
| 10365646         | Crestwood ES                | Provide Upgrades to the Campus by Providing a New Electronic Marquee | 18-Aug-14   |
| 10108784         | Huntington Park HS          | Provide Safety Screen at the Exterior Stairwell                      | 18-Aug-14   |
| 10005018         | Brooklyn EEC                | Safety Upgrades and Improvements                                     | 19-Aug-14   |
| 10102640         | Verdugo Hills HS            | Non Air Conditioned Clssrms & Mdf Room                               | 19-Aug-14   |
| 10366189         | Colfax Charter ES           | Laptops & Desktops   | 31-Aug-14   |
| 10366132         | Columbus MS                 | Desktop Computers  | 31-Aug-14   |
| 10365128         | Dahlia Heights ES           | Purchase Laptop Computers  | 31-Aug-14   |
| 10366133         | Granada ES                  | Desktop Computers  | 31-Aug-14   |
| 10366130         | Limerick ES                 | Laptops & Media Carts  | 31-Aug-14   |
| 10366131         | Melvin ES                   | Laptops & Media Carts  | 31-Aug-14   |
| 10365130         | Toland Way ES               | Purchase Laptop Computers  | 31-Aug-14   |
| 10366193         | Tulsa ES                    | Desktop Computers  | 31-Aug-14   |
| 10366195         | Van Gogh ES                 | Laptops & Desktops   | 31-Aug-14   |
| 10366197         | Van Ness ES                 | Laptops & Cart   | 31-Aug-14   |
| 10366134         | Winnetka ES                 | Computers, Smartboard, Printer                                       | 31-Aug-14   |
| 10108865         | Lincoln HS                  | Slope Repair/Access Compliance                                       | 10-Sep-14   |
| 10105337         | Locke Charter HS            | Athletic Field Renovation Including Lighting, Scoreboard, Restrooms  | 12-Sep-14   |

**Substantial Completion: Capital Improvement Program (CIP)**

| <b>Project #</b> | <b>Project Name</b>   | <b>Date</b> |
|------------------|---|-------------|
| 10003836         | Maintenance & Operations North Office - Photovoltaic Installation | 9-Sep-14    |



### Substantial Completion: School Upgrade Program (SUP)

| Project # | Project Name                                    | Date      |
|-----------|---|-----------|
| 10363874  | Alexandria ES - IT Network Upgrade              | 22-Aug-14 |
| 10363908  | Cohasset ES - IT Network Upgrade                | 22-Aug-14 |
| 10363940  | Gledhill ES - IT Network Upgrade                | 22-Aug-14 |
| 10365989  | Webster MS - IT Network Upgrade                 | 22-Aug-14 |
| 10363875  | Allesandro ES - IT Network Upgrade              | 25-Aug-14 |
| 10363939  | Glassell Park ES - IT Network Upgrade           | 25-Aug-14 |
| 10363968  | Loreto ES - IT Network Upgrade                  | 25-Aug-14 |
| 10363949  | Harvard ES - IT Network Upgrade                 | 26-Aug-14 |
| 10364124  | Perez Special Education Center - Roofing        | 26-Aug-14 |
| 10363970  | Marianna ES - IT Network Upgrade                | 28-Aug-14 |
| 10363975  | Middleton PC - IT Network Upgrade               | 28-Aug-14 |
| 10365681  | Belvedere ES - Replace Playground Matting       | 28-Aug-14 |
| 10363889  | Bright ES - IT Network Upgrade                  | 29-Aug-14 |
| 10363913  | Corona ES - IT Network Upgrade                  | 29-Aug-14 |
| 10363920  | Eastman ES - IT Network Upgrade                 | 29-Aug-14 |
| 10363904  | Chapman ES - IT Network Upgrade                 | 3-Sep-14  |
| 10365688  | Chase ES - Replace Playground Matting           | 5-Sep-14  |
| 10365744  | San Fernando ES - Replace Playground Matting    | 5-Sep-14  |
| 10365761  | Walgrove ES - Replace Playground Matting        | 5-Sep-14  |
| 10363931  | Ford ES - IT Network Upgrade                    | 9-Sep-14  |
| 10365690  | Clifford ES - Replace Playground Matting        | 11-Sep-14 |
| 10363966  | Liberty ES - IT Network Upgrade                 | 12-Sep-14 |
| 10366296  | Pilot School Boyle Heights STEM @ Hollenbeck MS | 15-Sep-14 |
| 10366297  | Pilot School Incubator School @ Westchester HS  | 15-Sep-14 |
| 10366299  | Pilot School ESP @ Lincoln HS                   | 15-Sep-14 |



**DSA Certification: New Construction**

| Project # | Project Name         | Date      |
|-----------|----------------------|-----------|
| 10000063  | Santa Monica New PC  | 18-Aug-14 |
| 10000012  | Maclay New PC        | 5-Sep-14  |
| 10000040  | South Gate New ES #6 | 5-Sep-14  |

**DSA Certification: Repair & Modernization**

| Project # | School Name          | Project Description   | Date      |
|-----------|----------------------|---|-----------|
| 10103955  | El Sereno MS         | Fire Alarm System   | 20-Aug-14 |
| 10149960  | El Sereno MS         | Upgrade Fire Alarm System for Entire Site                             | 20-Aug-14 |
| 10104898  | El Sereno MS         | Classrooms, Safety & Tech., Trenching, Fire Alarm                     | 20-Aug-14 |
| 10100950  | Kennedy HS           | Fire Alarm System   | 20-Aug-14 |
| 10101054  | Cleveland HS         | Remove & Replace Grandstands  | 21-Aug-14 |
| 10100948  | Manual Arts HS       | Fire Alarm System   | 21-Aug-14 |
| 10004285  | Normont EEC          | Shade Shelter   | 21-Aug-14 |
| 10103875  | San Fernando MS      | Provide Sanitary Building   | 22-Aug-14 |
| 10104139  | Charnock ES          | Fire Alarm  | 25-Aug-14 |
| 10104159  | Noble ES             | Fire Alarm System   | 25-Aug-14 |
| 10104412  | Noble ES             | Classrooms, Safety & Tech., Fire Alarm                                | 25-Aug-14 |
| 10106327  | San Fernando ES      | Clrms, Safety & Tech.   | 25-Aug-14 |
| 10104769  | San Fernando ES      | Replace Campus-Wide Fire Alarm System with Required Access Compliance | 25-Aug-14 |
| 10104662  | Venice Skills Center | Adult Center  | 28-Aug-14 |
| 10107442  | 52nd St. EEC         | New Shade Shelters (3)  | 29-Aug-14 |
| 10100256  | Colfax Charter ES    | Replace Campus-Wide Fire Alarm System with Required Access Compliance | 29-Aug-14 |
| 10106123  | Colfax Charter ES    | Clrms, Safety & Tech.   | 29-Aug-14 |
| 10106174  | Ford ES              | Clrms, Safety & Tech.   | 29-Aug-14 |
| 10105279  | Ford ES              | Fire Alarms   | 29-Aug-14 |
| 10103435  | Frost MS             | Air Conditioning  | 29-Aug-14 |
| 10100700  | Bandini ES           | Fire Alarm System   | 4-Sep-14  |
| 10103877  | Clover ES            | Provide Shade Structure   | 4-Sep-14  |
| 10104742  | Drew MS              | Classrooms, Fire Alarm  | 4-Sep-14  |
| 10106428  | Drew MS              | Clrms, Safety & Tech.   | 4-Sep-14  |
| 10100149  | Montara ES           | Replace Fire Alarm System   | 4-Sep-14  |



**DSA Certification: Repair & Modernization**

| <b>Project #</b> | <b>School Name</b> | <b>Project Description</b>                  | <b>Date</b> |
|------------------|--------------------|---|-------------|
| 10104699         | Sylmar ES          | Modernization                               | 4-Sep-14    |
| 10103679         | Canyon Charter ES  | Fire Alarm System                           | 5-Sep-14    |
| 10106090         | Canyon Charter ES  | Clsrms, Safety & Tech.                      | 5-Sep-14    |
| 10104054         | Fletcher ES        | Lunch Shelter Remediation                   | 5-Sep-14    |
| 10103622         | South Gate HS      | Replace HVAC                                | 5-Sep-14    |
| 10101063         | Westchester HS     | Repair/Replace Grandstands                  | 5-Sep-14    |
| 10104760         | Westchester HS     | Replace Bleacher Stands in Football Stadium | 5-Sep-14    |
| 10100118         | San Gabriel ES     | Replace Fire Alarm                          | 9-Sep-14    |
| 10101813         | Glenwood ES        | New Marquee Sign                            | 10-Sep-14   |
| 10101554         | Polytechnic HS     | Perform & Media Arts (CTE)                  | 10-Sep-14   |
| 10106340         | Sherman Oaks ES    | Clsrms, Safety & Tech.                      | 10-Sep-14   |
| 10105128         | Sherman Oaks ES    | Fire Alarm                                  | 10-Sep-14   |
| 10101987         | Sun Valley MS      | Medical Health Services - Dental            | 10-Sep-14   |
| 10104920         | Valerio ES         | Office Modernization                        | 10-Sep-14   |
| 10100735         | Marianna ES        | Fire Alarm System                           | 11-Sep-14   |
| 10104402         | 61st St. ES        | Fire Alarm System                           | 15-Sep-14   |
| 10106343         | 61st St. ES        | Clsrms, Safety & Tech.                      | 15-Sep-14   |
| 10101096         | Carver MS          | Turf, Light & Rstrm                         | 15-Sep-14   |

**DSA Certification: Capital Improvement Program (CIP)**

| <b>Project #</b> | <b>Project Name</b>                    | <b>Date</b> |
|------------------|--|-------------|
| 10004556         | Curtiss MS - Photovoltaic Installation | 20-Aug-14   |

**DSA Certification: School Upgrade Program (SUP)**

| <b>Project #</b> | <b>Project Name</b> | <b>Date</b> |
|------------------|---------------------|-------------|
|------------------|---------------------|-------------|



**NEW CONSTRUCTION CHANGE ORDER RATES**

**PROJECTS COMPLETED PRIOR TO 2014**

| Total Number of Projects Completed Prior to 2014 |                     | Seats          | Original Contract Amount | Final Contract Amount  | Total Change Order % | User Change Order % |
|--|---------------------|----------------|--------------------------|------------------------|----------------------|---------------------|
| Renovation                                       | 4 Projects          | 1,841          | \$71,185,500             | \$90,037,132           | 26.48%               | 2.69%               |
| All Other Projects                               | 291 Projects        | 150,019        | \$5,137,544,207          | \$5,481,897,322        | 6.70%                | 0.73%               |
| <b>Total</b>                                     | <b>295 Projects</b> | <b>151,860</b> | <b>\$5,208,729,707</b>   | <b>\$5,571,934,454</b> | <b>6.97%</b>         | <b>0.76%</b>        |

**PROJECTS COMPLETED FROM 2014 FORWARD**

| Project Name | Seats             | Date Complete | Original Contract Amount | Final Contract Amount | Total Change Order % | User Change Order % |
|--------------|-------------------|---------------|--------------------------|-----------------------|----------------------|---------------------|
| <b>Total</b> | <b>0 Projects</b> |               |                          |                       |                      |                     |

**GRAND TOTAL**

| Summary Totals     |                     | Seats          | Original Contract Amount | Final Contract Amount  | Total Change Order % | User Change Order % |
|--------------------|---------------------|----------------|--------------------------|------------------------|----------------------|---------------------|
| Renovation         | 4 Projects          | 1,841          | \$71,185,500             | \$90,037,132           | 26.48%               | 2.69%               |
| All Other Projects | 291 Projects        | 150,019        | \$5,137,544,207          | \$5,481,897,322        | 6.70%                | 0.73%               |
| <b>Grand Total</b> | <b>295 Projects</b> | <b>151,860</b> | <b>\$5,208,729,707</b>   | <b>\$5,571,934,454</b> | <b>6.97%</b>         | <b>0.76%</b>        |



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**CONTRACTS COMPLETED PRIOR TO 2014**

|              | Original Contract Amount | Final Contract Amount  | Total Change Order % | User Change Order % |
|--------------|--------------------------|------------------------|----------------------|---------------------|
| <b>Total</b> | <b>\$2,537,469,845</b>   | <b>\$2,830,892,777</b> | <b>11.56%</b>        | <b>1.80%</b>        |

**CONTRACTS COMPLETED FROM 2014 FORWARD**

| School Name                      | Project Description                  | Date Complete | Original Contract Amount | Final Contract Amount | Total Change Order % | User Change Order % |
|----------------------------------|--------------------------------------|---------------|--------------------------|-----------------------|----------------------|---------------------|
| 112th St. ES                     | Fire Alarm System                    | Q1-2014       | \$295,000                | \$276,657             | -6.22%               | 0.00%               |
| Banning HS                       | Non Air Conditioned Space - Phase 1B | Q1-2014       | \$387,000                | \$438,369             | 13.27%               | 0.00%               |
| Cheremoya ES                     | Air Conditioning - Auditorium        | Q1-2014       | \$222,000                | \$241,230             | 8.66%                | 0.00%               |
| Garfield HS                      | Replace Main Building / Auditorium   | Q1-2014       | \$41,500,000             | \$52,477,573          | 26.45%               | 0.00%               |
| Heliotrope ES                    | Provide Sanitary Building            | Q1-2014       | \$481,685                | \$500,453             | 3.90%                | 0.00%               |
| Los Angeles HS                   | Fire Alarm                           | Q1-2014       | \$40,000                 | \$68,082              | 70.21%               | 0.00%               |
| Monroe HS                        | Fire Damage Repair                   | Q1-2014       | \$198,000                | \$198,000             | 0.00%                | 0.00%               |
| North Valley Occupational Center | Fire Alarm                           | Q1-2014       | \$929,000                | \$929,000             | 0.00%                | 0.00%               |
| South Gate HS                    | Small Learning Community - Phase II  | Q1-2014       | \$1,146,522              | \$1,292,542           | 12.74%               | 0.00%               |
| Van Nuys HS                      | Small Learning Community - Phase II  | Q1-2014       | \$887,800                | \$1,092,150           | 23.02%               | 0.00%               |
| Cienega ES                       | Playfield & Learning Center          | Q2-2014       | \$1,094,000              | \$1,253,159           | 14.55%               | 0.00%               |
| Crenshaw HS                      | Wellness Center                      | Q2-2014       | \$2,362,500              | \$2,517,155           | 6.55%                | 0.00%               |
| Fleming MS                       | HVAC Repairs & Interim Housing       | Q2-2014       | \$2,486,000              | \$2,799,350           | 12.60%               | 0.00%               |
| Grant HS                         | Grandstands                          | Q2-2014       | \$1,180,000              | \$1,335,071           | 13.14%               | 0.00%               |
| Hollywood HS                     | SLC DSA                              | Q2-2014       | \$1,175,000              | \$1,373,873           | 16.93%               | 0.00%               |
| Hollywood HS                     | Track and Field Improvement          | Q2-2014       | \$4,450,000              | \$4,450,000           | 0.00%                | 0.00%               |
| Kennedy HS                       | Small Learning Communities           | Q2-2014       | \$972,000                | \$1,184,475           | 21.86%               | 0.00%               |
| Locke EEC                        | Resurface Asphalt-Play Area/Pkg Lot  | Q2-2014       | \$644,000                | \$689,021             | 6.99%                | 0.00%               |
| Los Angeles Academy MS           | Plumbing                             | Q2-2014       | \$1,334,000              | \$1,410,856           | 5.76%                | 0.00%               |



**CONTRACTS COMPLETED FROM 2014 FORWARD**

| School Name     | Project Description  | Date Complete | Original Contract Amount | Final Contract Amount | Total Change Order % | User Change Order % |
|-----------------|--|---------------|--------------------------|-----------------------|----------------------|---------------------|
| Point Fermin ES | Classroom Air Conditioning   | Q2-2014       | \$778,400                | \$832,955             | 7.01%                | 0.00%               |
| Reseda HS       | Science Room Renovation  | Q2-2014       | \$549,000                | \$615,962             | 12.20%               | 0.00%               |
| Revere MS       | Provide Sanitary Building  | Q2-2014       | \$523,400                | \$812,715             | 55.28%               | 0.00%               |
| University HS   | Office Modernization - Phase I   | Q2-2014       | \$1,228,400              | \$1,440,866           | 17.30%               | 0.00%               |
| Harrison ES     | Completion of Phase II & III Ceiling Repair                              | Q3-2014       | \$1,515,000              | \$1,716,387           | 13.29%               | 0.00%               |
| Markham MS      | Air Condition for Music Building , Shop Building and Library; Fire Alarm | Q3-2014       | \$805,000                | \$814,723             | 1.21%                | 0.00%               |
| Reseda HS       | Auditorium Renovation  | Q3-2014       | \$286,000                | \$282,138             | -1.35%               | 0.00%               |
| Wilson HS       | SLC Modernization Phase 2B   | Q3-2014       | \$694,060                | \$728,977             | 5.03%                | 0.00%               |
| <b>Total</b>    |  |               | <b>\$68,163,767</b>      | <b>\$81,771,741</b>   | <b>19.96%</b>        | <b>0 %</b>          |

**GRAND TOTAL**

| Summary Totals                        | Original Contract Amount | Final Contract Amount  | Total Change Order % | User Change Order % |
|---------------------------------------|--------------------------|------------------------|----------------------|---------------------|
| Contracts Completed Prior to 2014     | \$2,537,469,845          | \$2,830,892,777        | 11.56%               | 1.80%               |
| Contracts Completed from 2014 Forward | \$68,163,767             | \$81,771,741           | 19.96%               | 0 %                 |
| <b>Grand Total</b>                    | <b>\$2,605,633,612</b>   | <b>\$2,912,664,518</b> | <b>11.78%</b>        | <b>1.75%</b>        |

Contracts include: Lump Sum, JOC, 17250 and 17406





**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**GRAND TOTAL BY PROJECT TYPE**

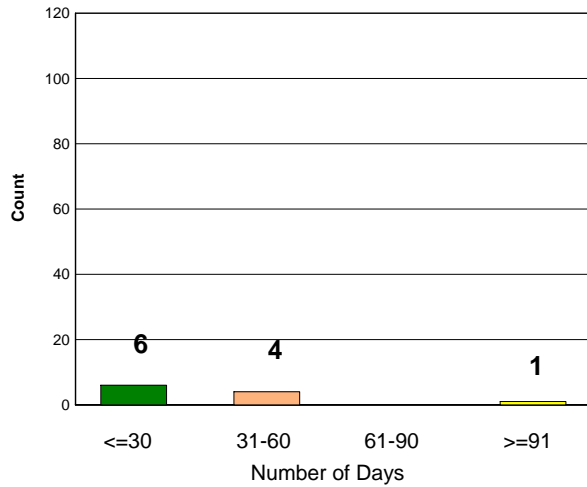
| <b>Project Type</b>                       | <b>Original Contract Amount</b> | <b>Final Contract Amount</b> | <b>Total Change Order %</b> | <b>User Change Order %</b> |
|---|---------------------------------|------------------------------|-----------------------------|----------------------------|
| Adult & Career Education                  | \$30,445,000                    | \$34,100,403                 | 12.01%                      | 0.95%                      |
| Air Conditioning                          | \$279,663,979                   | \$323,920,934                | 15.83%                      | 6.32%                      |
| Asbestos Abatement                        | \$23,785,783                    | \$23,783,102                 | -0.01%                      | 1.81%                      |
| Athletic Facilities                       | \$64,988,781                    | \$75,605,599                 | 16.34%                      | 1.97%                      |
| Auditorium Renovations                    | \$16,677,914                    | \$22,310,108                 | 33.77%                      | 1.39%                      |
| Classroom Lighting                        | \$11,854,619                    | \$11,766,600                 | -0.74%                      | 0.00%                      |
| Concrete Paving                           | \$7,899,573                     | \$7,898,054                  | -0.02%                      | 0.06%                      |
| DSA Access Compliance                     | \$21,935,465                    | \$25,480,862                 | 16.16%                      | 0.72%                      |
| DSA Fire Alarm                            | \$307,884,831                   | \$366,103,307                | 18.91%                      | 0.47%                      |
| Electrical / M&O Fire Alarm               | \$12,329,143                    | \$13,562,631                 | 10.00%                      | 0.76%                      |
| Elevator Systems                          | \$8,085,523                     | \$8,488,833                  | 4.99%                       | 0.84%                      |
| Exterior Painting                         | \$45,200,309                    | \$48,134,811                 | 6.49%                       | 4.56%                      |
| Fire Damage Repair                        | \$198,000                       |                              |                             | 0.00%                      |
| Floor Coverings                           | \$48,872,505                    | \$50,406,337                 | 3.14%                       | 0.43%                      |
| Food Services Modernization               | \$54,113,768                    | \$60,258,620                 | 11.36%                      | 0.62%                      |
| Hazard Mitigation                         | \$58,845,477                    | \$60,197,086                 | 2.30%                       | 1.17%                      |
| HVAC                                      | \$81,095,658                    | \$90,501,122                 | 11.60%                      | 0.41%                      |
| Interior Painting                         | \$35,746,570                    | \$36,479,641                 | 2.05%                       | 0.38%                      |
| Joint-Use Athletic Field/Outdoor Facility | \$14,122,284                    | \$16,548,586                 | 17.18%                      | 0.76%                      |
| Library Renovation                        | \$7,550,263                     | \$9,043,614                  | 19.78%                      | 0.21%                      |
| Lockers                                   | \$2,307,893                     | \$2,437,711                  | 5.62%                       | 3.27%                      |
| Lunch Shelters                            | \$18,546,927                    | \$20,335,357                 | 9.64%                       | 0.95%                      |
| Modernizations                            | \$246,726,220                   | \$293,892,862                | 19.12%                      | 1.12%                      |
| New / Upgrade Library (Core)              | \$4,338,500                     | \$4,841,423                  | 11.59%                      | 0.00%                      |
| New Building "Existing Facilities"        | \$32,831,256                    | \$38,788,349                 | 18.14%                      | 0.70%                      |
| Paving / Greening / Equipment             | \$169,506,523                   | \$185,007,156                | 9.14%                       | 1.90%                      |
| Plumbing / Irrigation                     | \$64,112,588                    | \$66,751,469                 | 4.12%                       | 1.07%                      |
| Portables                                 | \$28,615,227                    | \$31,650,012                 | 10.61%                      | 0.52%                      |
| Qualified Zone Academy Bonds (QZAB)       | \$18,419,510                    | \$21,753,903                 | 18.10%                      | 2.23%                      |
| Roofing                                   | \$62,145,507                    | \$63,705,222                 | 2.51%                       | 0.32%                      |
| Safety & Technology                       | \$592,067,781                   | \$635,030,591                | 7.26%                       | 1.37%                      |
| Security System / CCTV                    | \$2,446,900                     | \$2,800,565                  | 14.45%                      | 0.00%                      |
| Seismic Retrofit                          | \$98,182,704                    | \$111,669,537                | 13.74%                      | 3.02%                      |
| Sheet Metal / Fencing                     | \$26,426,916                    | \$27,342,069                 | 3.46%                       | 0.53%                      |
| Small Learning Communities                | \$37,690,515                    | \$44,164,275                 | 17.18%                      | 0.57%                      |
| Wall Systems                              | \$21,647,073                    | \$22,951,274                 | 6.02%                       | 1.72%                      |
| Year-Round Air Conditioning Auditorium    | \$17,310,277                    | \$18,935,353                 | 9.39%                       | 0.45%                      |
| Year-Round Air Conditioning Gym           | \$31,217,129                    | \$36,019,561                 | 15.38%                      | 0.85%                      |
| <b>Total</b>                              | <b>\$2,605,834,891</b>          | <b>\$2,912,666,936</b>       | <b>11.78%</b>               | <b>1.75%</b>               |



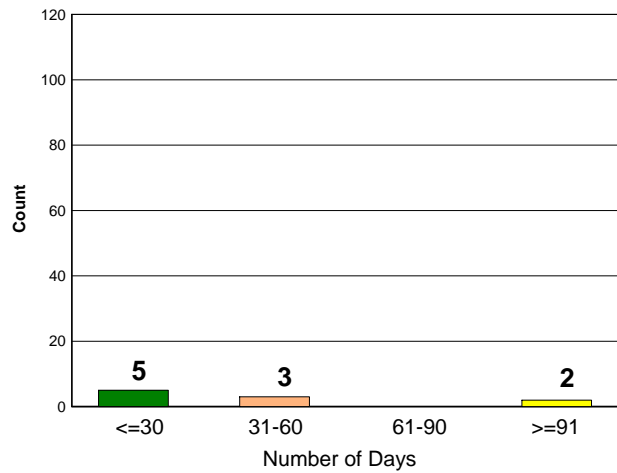
### CHANGE ORDER PROCESSING TIME

#### New Construction

Open Change Orders



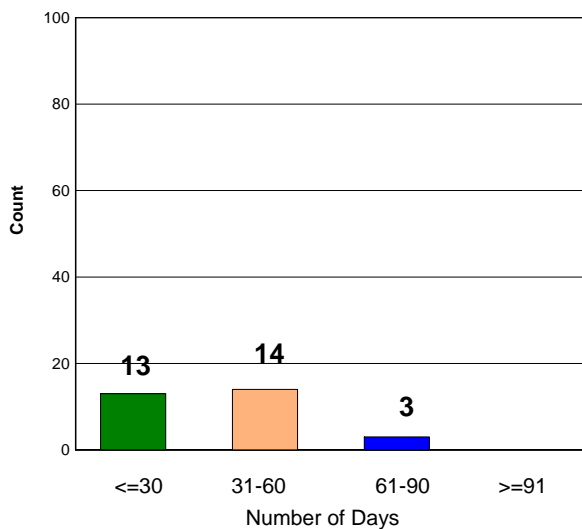
Approved from 8/16/14 to 9/15/14



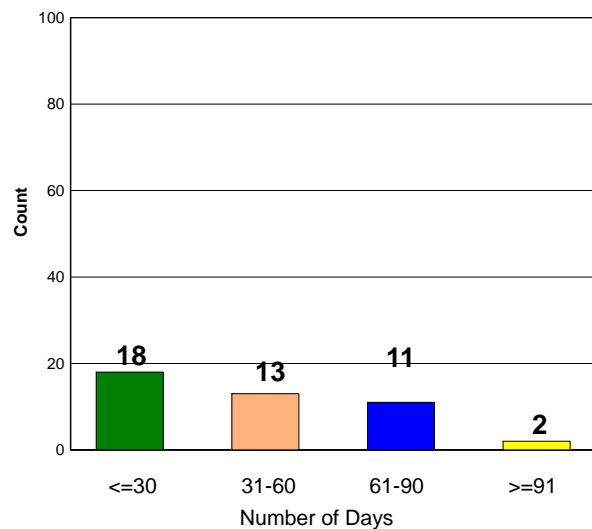
NC Total Approved for this period : **10**  
Average Number of Days: **44**

#### Repair & Modernization

Open Change Orders



Approved from 8/16/14 to 9/15/14



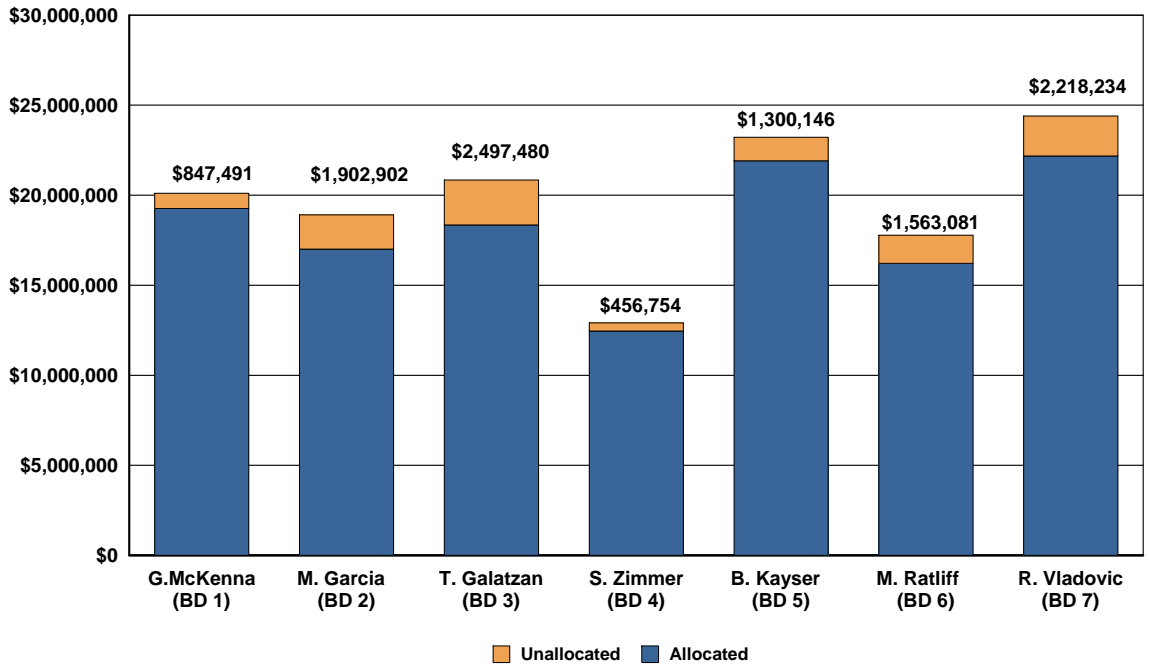
EF Total Approved for this period: **44**  
Average Number of Days: **45**

Data for Open Change Orders as of October 7, 2014

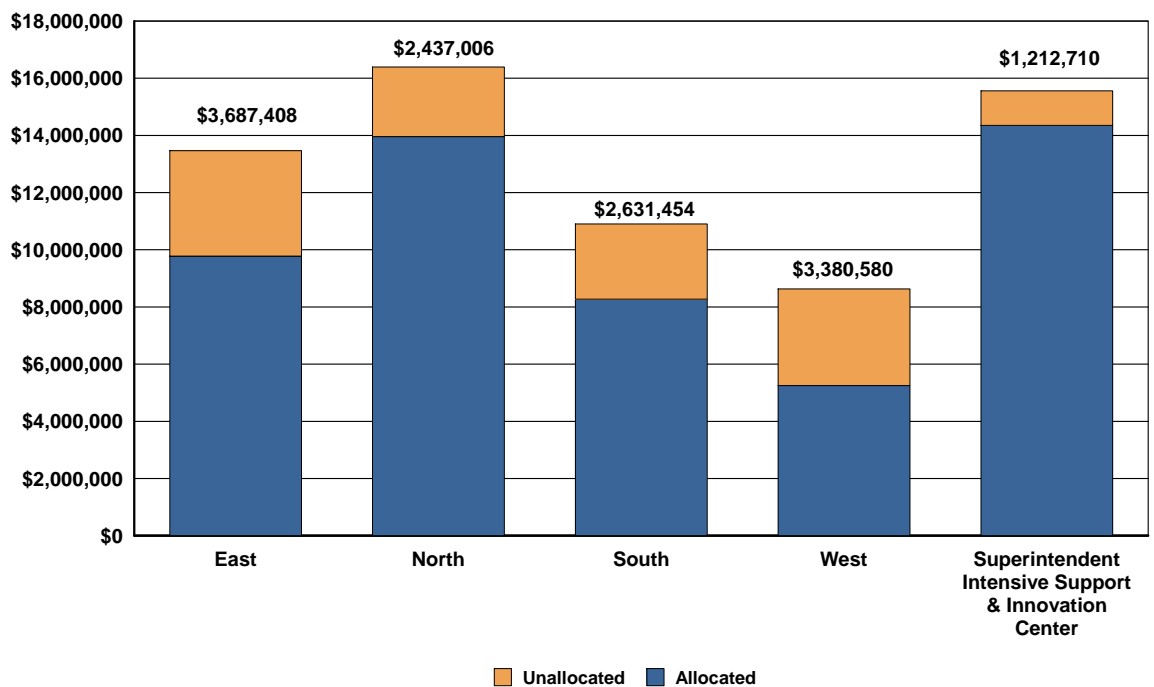


### UNALLOCATED BOND FUNDS

#### BOARD MEMBER DISCRETIONARY BOND FUNDS



#### EDUCATIONAL SERVICE CENTER ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of July 1, 2013

**FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)**

| <b>Local Bond Measure</b> | <b>Bond Type</b>                   | <b>Amount Issued*</b>  | <b>Expenditures as of 9/15/14</b> | <b>% Expended</b> | <b>Remaining to Spend</b> |
|---------------------------|------------------------------------|------------------------|-----------------------------------|-------------------|---------------------------|
| Measure K                 | Build America Bonds                | \$199,898,054          | \$162,980,506                     | 81.53%            | \$36,917,548              |
| Measure R                 | Build America Bonds                | \$840,218,663          | \$792,439,310                     | 94.31%            | \$47,779,353              |
| Measure Y                 | Build America Bonds                | \$1,579,005,124        | \$1,328,605,365                   | 84.14%            | \$250,399,758             |
| Measure Y                 | Qualified School Construction Bond | \$608,594,112          | \$608,594,112                     | 100.00%           | \$0                       |
|                           |                                    | <b>\$3,227,715,953</b> | <b>\$2,892,619,293</b>            | <b>89.62%</b>     | <b>\$335,096,660</b>      |

\*net cost of issuance

Between October 2009 and May 2010, LAUSD sold more than \$4 billion of Measure K, Measure R and Measure Y General Obligation Bonds (GO Bonds) in an effort to ensure the District could complete the current bond program as planned.

The GO Bonds included traditional tax exempt bonds as well as Build America Bonds (BABs) and Qualified School Construction Bonds (QSCBs). BABs are taxable municipal bonds that require the Federal government to pay State or local government issuers a payment equal to 35% of the interest payments on those bonds, which lowers the issuer's cost of borrowing. QSCBs provide Federal tax credits for bondholders in lieu of interest in order to reduce an issuer's cost of borrowing and must be spent within three years of issuance.

The table above shows the amount of BABs and QSCBs issued by LAUSD, how much has been spent and how much is remaining to spend.



## BOARD OF EDUCATION ACTIONS

### RECENT BOARD ACTIONS

| Report #  | Action Item  | BOC Date  | Board Date |
|-----------|--|-----------|------------|
| 046-14/15 | Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Alteration & Improvement and Board Member Priority Projects   | 21-Aug-14 | 9-Sep-14   |
| 047-14/15 | Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 12 Projects that Address Critical School Repair Needs   | 21-Aug-14 | 9-Sep-14   |
| 048/14-15 | Amendment to the Facilities Services Division Strategic Execution Plan to Consolidate and Update Two Facilities Improvement Projects at Crenshaw High School   | 21-Aug-14 | 9-Sep-14   |
| 049/14-15 | Amendment to the Facilities Services Division Strategic Execution Plan to Redefine the Monroe High School Industrial Arts Building Rehabilitation Project as the Monroe High School Industrial Arts Building Replacement Project and Approve the Revised Project | 21-Aug-14 | 9-Sep-14   |