



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

*Prepared for
Bond Oversight Committee
January 2012*

Data Through December 15, 2011



Consolidated Monthly Program Status Report

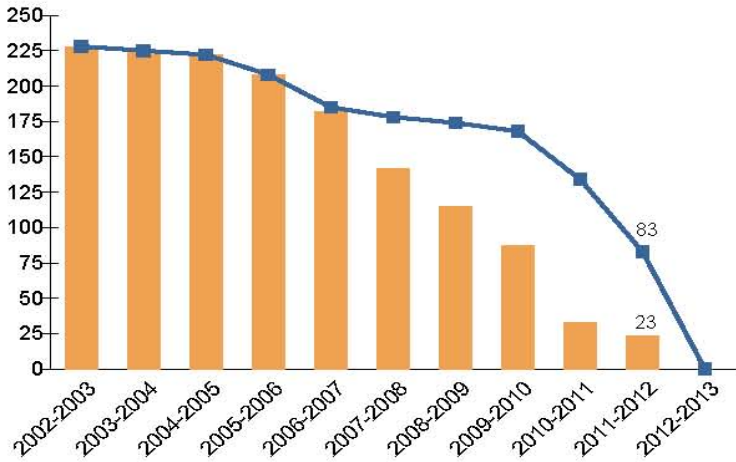
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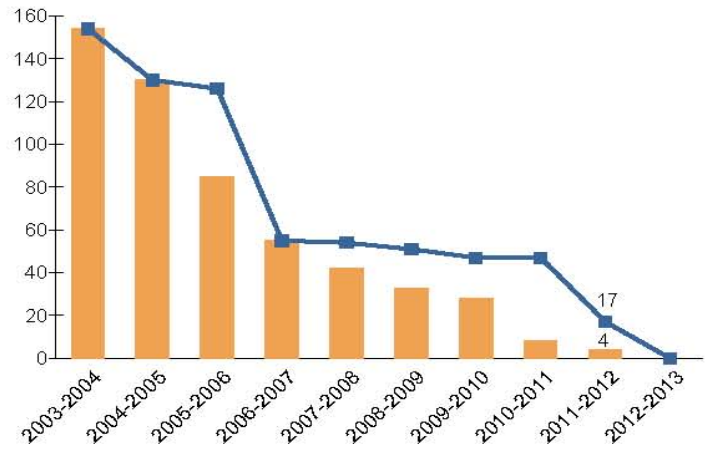


PROGRAM GOALS

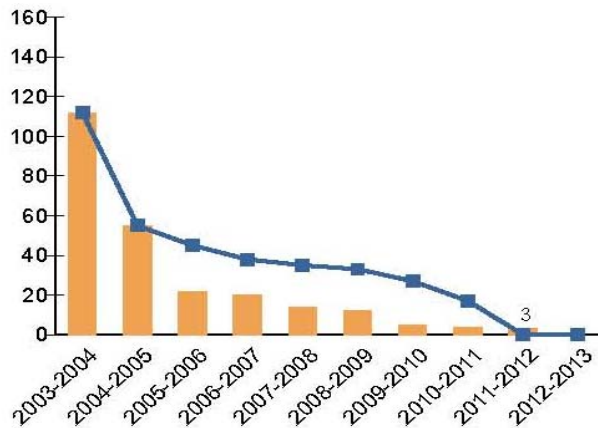
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



Schools With Involuntary Busing

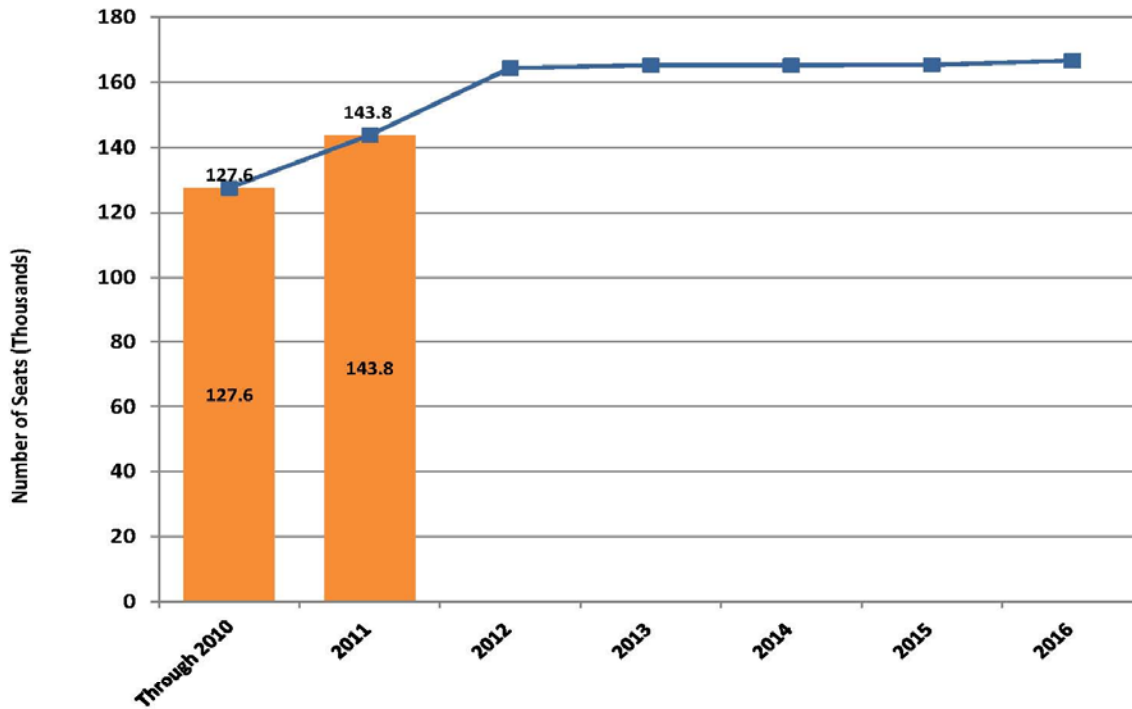


■ ACTUAL
 ■ BASELINE



KEY DELIVERABLES

New Seat Delivery



New Schools & Additions Opening in 2012

New Construction

Project Name	Substantial Completion	Project Name	Substantial Completion
South LA Area New HS #3	Completed Q4-2011	South Region Span K-8 #1	Q2-2012
South Region HS #6	Q1-2012	Valley Region Span K-8 #1	Q2-2012
Central Region EEC #2	Q2-2012	Valley Region Span K-8 #2	Q2-2012
Central Region Glassell Park EEC	Q2-2012	135th St. ES Addition	Q3-2012
Central Region ES #22	Q2-2012	Central Region ES #21	Q3-2012
South Region ES #5	Q2-2012	Central Region MacArthur Park ES Addition	Q3-2012
South Region ES #9	Q2-2012	Harbor City ES Addition	Q3-2012
South Region ES #11	Q2-2012	South Region ES #10	Q3-2012
South Region ES #12	Q2-2012	South Region HS #9	Q3-2012
South Region HS #7	Q2-2012	South Region MS #3	Q3-2012
South Region HS #12	Q2-2012	Valley Region Bellingham ES Addition	Q3-2012
South Region HS #15	Q2-2012	Valley Region ES #13	Q3-2012

Capital Improvement Program Reserve (CIPR)

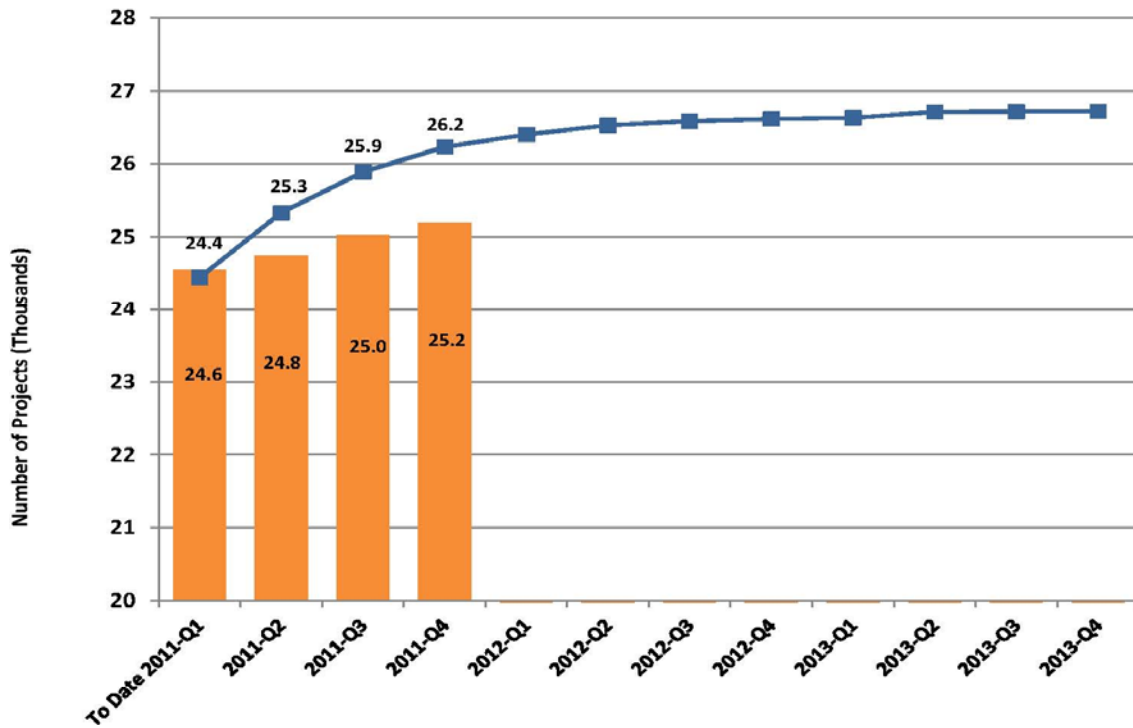
Project Name	Substantial Completion	Project Name	Substantial Completion
East LA Star Adult Education	Q2-2012	Bell Education Center (Phase 2)	Q2-2012
East LA Star HS Academy	Q2-2012	Valley Region MS #3	Q3-2012



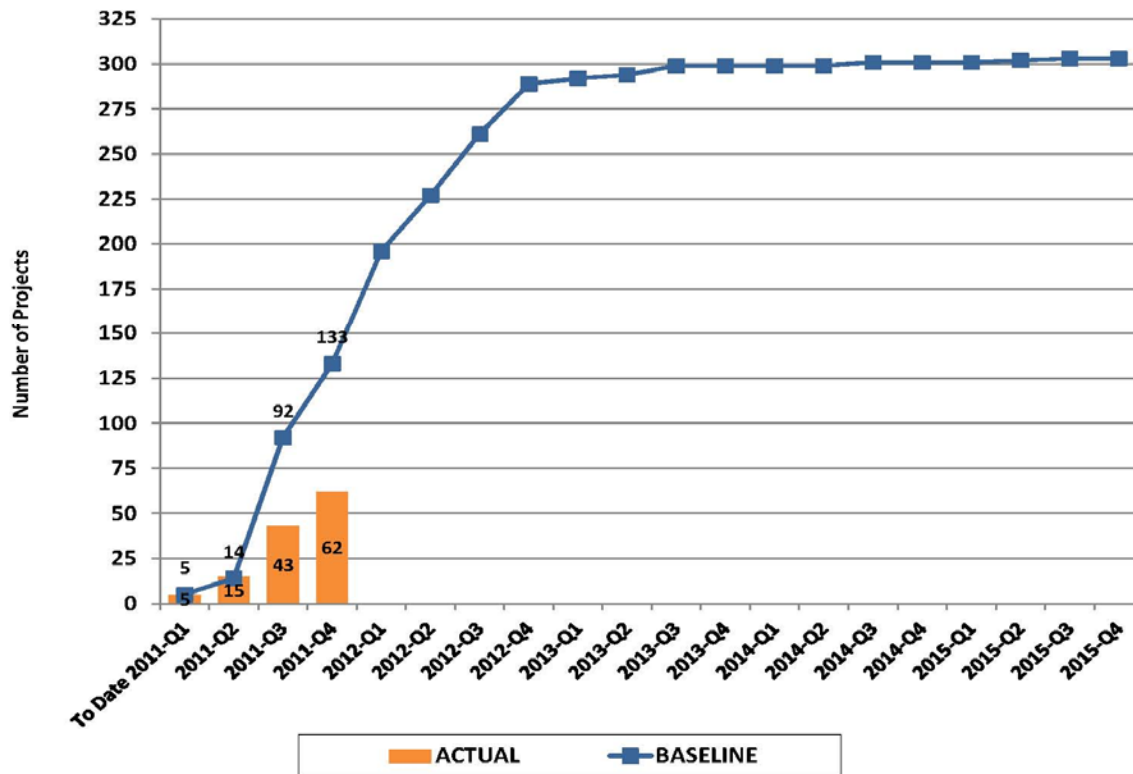
Actual data in the New Seat Delivery chart is adjusted at School Occupancy with additional data on Substantial Completion for projects opening in 2012 provided in the table above; Baseline is the 2011 Facilities Services Division Strategic Execution Plan



KEY DELIVERABLES Repair & Modernization Project Completion



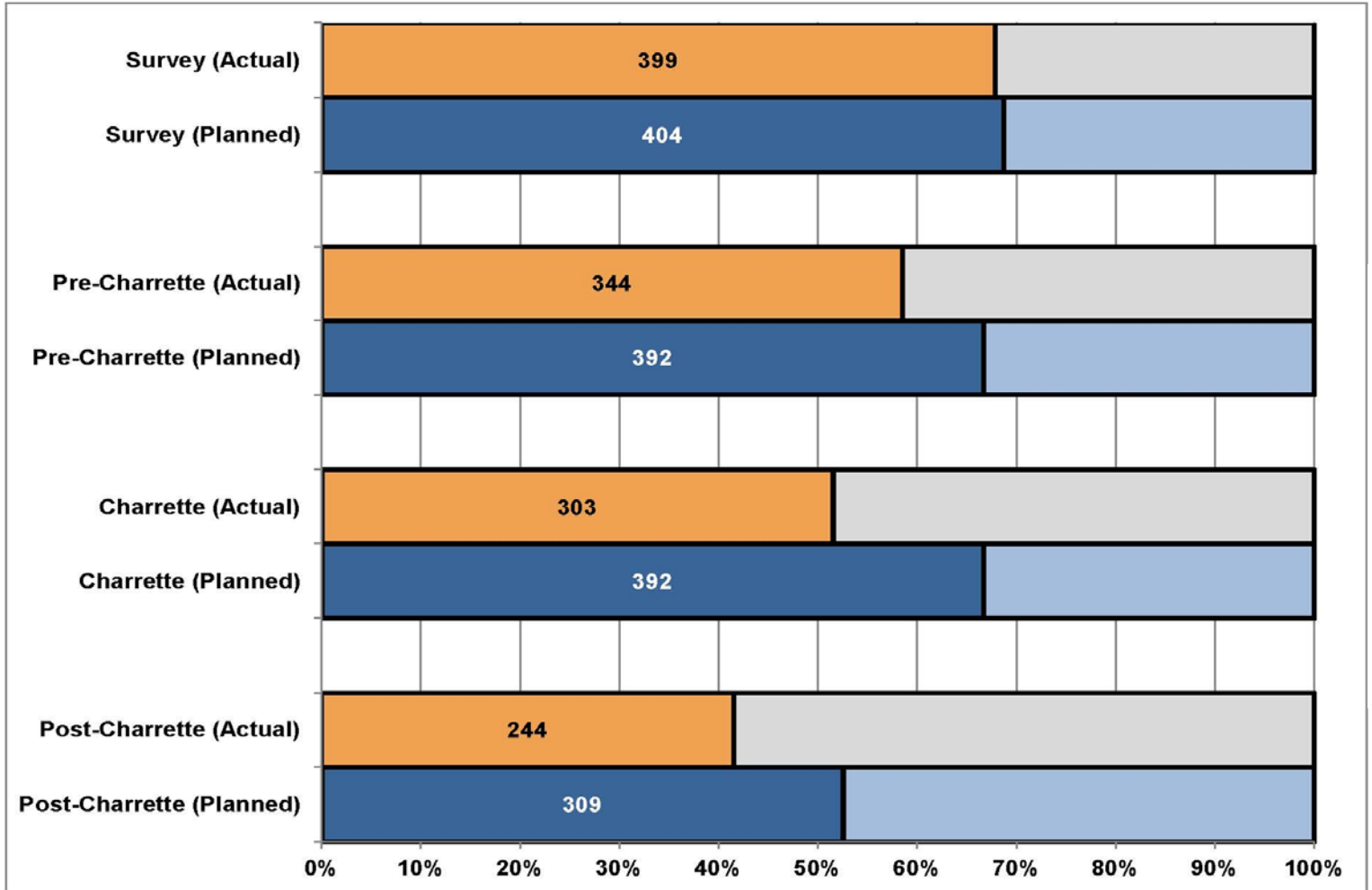
CIPR Project Completion



Actual data in the charts above is adjusted at Substantial Completion; Baseline is the 2011 Facilities Services Division Strategic Execution Plan



CAPITAL NEEDS ASSESSMENT AND MASTER PLANNING EFFORT



Progress shown for the Capital Needs Assessment & Master Planning Effort as of November 30, 2011



MONTHLY PROGRESS

NTP DESIGN

New Construction

Project #	Project Name	Date
N/A		

Repair & Modernization

Project #	School Name	Project Description	Date
1ZJ75-2	Lincoln HS	SLC DSA	29-Nov-11
193Q8-1	Fairfax HS	Replace HVAC	1-Dec-11
1ZJI9-1	Lincoln HS	Girls & Boys Restroom Upgrade	1-Dec-11

Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
N/A		

DSA APPROVAL

New Construction

Project #	Project Name	Date
N/A		

Repair & Modernization

Project #	School Name	Project Description	Date
23.10257	75th St. EEC	Shade Shelter	16-Nov-11
23.10266	Miles EEC	Shade Shelter	16-Nov-11
23.10270	Rosemont EEC	Shade Shelter	23-Nov-11
23.10272	Westminster EEC	Shade Shelter	23-Nov-11
23.10255	102nd St. EEC	Shade Shelter	7-Dec-11
23.10256	112th St. EEC	Shade Shelter	7-Dec-11
23.10265	Logan EEC	Shade Shelter	14-Dec-11
23.10271	San Fernando EEC	Shade Shelter	14-Dec-11

Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.09974	Taft HS - Photovoltaic Installation	17-Nov-11
23.09976	Venice HS - Photovoltaic Installation	17-Nov-11
23.09977	Washington Preparatory HS - Photovoltaic Installation	17-Nov-11
33.08091	Garfield HS Renovation	2-Dec-11



MONTHLY PROGRESS

NTP CONSTRUCTION

New Construction

Project #	Project Name	Date
56.41187	Clay MS - 2011-12 Prop 39	6-Dec-11

Repair & Modernization

Project #	School Name	Project Description	Date
1ZQ46-1	Calvert ES	Asphalt Paving Repair & Resealing	16-Nov-11
1ZUI8-1	Toluca Lake EEC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	21-Nov-11
1ZHK4-2	Arleta HS	Replace 6 Cameras	23-Nov-11
1ZSN5-1	Olive Vista MS	Non Air-Conditioned Classrooms & MDF Room	29-Nov-11
1ZQ41-1	Carson HS	Relocation/Expansion of the South Bay Family Health Care Facility	30-Nov-11
1ZSL5-1	Emelita ES	Non Air-Conditioned Classrooms & MDF Room	1-Dec-11
1ZY47-1	Garfield HS	Purchase & Install 350 Student Desks and Chairs	1-Dec-11
1ZPR6-1	Sun Valley MS	Medical Health Services - Dental	1-Dec-11
1ZSM1-1	Beachy ES	Non Air-Conditioned Classrooms & MDF Room	2-Dec-11
1ZJ52-1	Rogers Continuation HS	Provide Shade Structure	2-Dec-11
1ZSM9-1	Herrick ES	Non Air-Conditioned Classrooms & MDF Room	5-Dec-11
1ZUM4-1	Meridian EEC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	5-Dec-11
1ZW79-1	Hollywood HS	Joint Use School-Based Clinic	6-Dec-11
231Q1-1	Pacoima EEC	Equip School with New Playground Equipment	7-Dec-11
1ZSN3-1	Mount Lukens Continuation HS	Non Air-Conditioned Classrooms & MDF Room	8-Dec-11
1ZSN7-1	Roscoe ES	Non Air-Conditioned Classrooms & MDF Room	8-Dec-11
1ZSS1-1	Breed ES	Non Air-Conditioned Classrooms & MDF Room	12-Dec-11
1ZUJ9-1	Marina EEC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	12-Dec-11
1ZU35-1	Mayall ES	Non Air-Conditioned Spaces - Phase 1B	13-Dec-11
1ZSR7-1	2nd St. ES	Non Air-Conditioned Classrooms & MDF Room	15-Dec-11

Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10203	Gompers MS - Facelift	30-Nov-11
23.10206	Elizabeth Learning Center - Facelift	1-Dec-11
23.10130	Grant HS - Facelift	5-Dec-11
23.10144	Northridge MS - Facelift	5-Dec-11
23.10127	Verdugo Hills HS - Facelift	15-Dec-11

SUBSTANTIAL COMPLETION

New Construction

Project #	Project Name	Date
N/A		



MONTHLY PROGRESS

SUBSTANTIAL COMPLETION (CONTINUED)

Repair & Modernization

Project #	School Name	Project Description	Date
1Z638-1	Dolores EEC	Exterior Electrical Outlets	16-Nov-11
1Z393-1	Hyde Park EEC	Exterior Security Lighting	16-Nov-11
1Z223-1	Wadsworth EEC	Exterior Electrical Outlets	16-Nov-11
128Q0-1	Broadous EEC	New Shade Shelter(s)	18-Nov-11
929Q2-3	Cleveland HS	ADA Access Repairs	21-Nov-11
1Z231-1	Evergreen EEC	Add Interior Electrical Outlets	21-Nov-11
1ZSX2-1	Manual Arts HS	Non Air-Conditioned Classrooms & MDF Room	21-Nov-11
1Z745-9	University HS	Physical Education Interim Sitework	22-Nov-11
1ZHK4-2	Arleta HS	Replace 6 Cameras	23-Nov-11
304Q5-1	Banning HS	QZAB Culinary Arts Academy	23-Nov-11
1ZS22-1	Hawaiian ES	Non Air-Conditioned Classrooms & MDF Room	23-Nov-11
1Z622-1	Park Western EEC	Exterior Security Lighting	23-Nov-11
1Z241-1	Belvedere EEC	Add/Replace Markerboards & Tackboards	28-Nov-11
993Q6-3	Peary MS	ADA Access Repairs	28-Nov-11
1Z927-1	Dorris ES	Replace Campus-Wide Fire Alarm System	29-Nov-11
1ZQ74-1	Lokrantz Special Education Center	Replace Deteriorating Roofing	30-Nov-11
633Q7-1	Sierra Park ES	ADA Code Compliance	30-Nov-11
1ZTE3-1	Valerio ES	Repair Plumbing Systems to Remove Lead & Improve Water Quality	30-Nov-11
1ZUJ3-1	6th Ave. EEC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	2-Dec-11
346Q8-3	Encino ES	ADA Access Repairs	2-Dec-11
8239M-1	Millikan MS Performing Arts Magnet	Create Dance Studio, Outdoor Theater, 3rd Theater	2-Dec-11
1ZUK5-1	Sterry EEC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	2-Dec-11
1ZW29-1	Westport Heights ES	Repair Plumbing Systems to Remove Lead & Improve Water Quality	2-Dec-11
1ZF29-1	Bell HS	Remove & Replace Grandstands	8-Dec-11
1ZXG7-1	Audubon MS	Marquee Replacement	9-Dec-11
755Q3-2	Limerick ES	Comply with Associated State Requirements for ADA Certification	9-Dec-11
1ZUM6-1	Olympic PC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	9-Dec-11
1ZLQ5-1	Pio Pico MS	Mobile Health Clinic	9-Dec-11
424Q1-1	Bell HS	Upgrade Fire Alarm & Comply with Associated State Requirements	10-Dec-11
1ZUH3-1	Bellingham PC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	12-Dec-11
1ZUH5-1	Fair EEC	Repair Plumbing Systems to Remove Lead & Improve Water Quality	12-Dec-11
1ZY47-1	Garfield HS	Purchase & Install 350 Student Desks and Chairs	14-Dec-11

Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10065	Hamlin ES - Technology Upgrades & Outdoor Improvements	17-Nov-11
23.09965	Gage MS - Photovoltaic Installation	18-Nov-11
23.10156	Stevenson MS - Facelift	22-Nov-11



MONTHLY PROGRESS

SUBSTANTIAL COMPLETION (CONTINUED)

Capital Improvement Program Reserve (CIPR) (Continued)

Project #	Project Name	Date
23.10040	Jordan HS - Facelift	30-Nov-11
23.10114	Woodland Hills Academy - Facelift	2-Dec-11
23.10118	Madison MS - Facelift	6-Dec-11
23.10224	Audubon MS - Facelift	9-Dec-11

DSA CERTIFICATION

New Construction

Project #	Project Name	Date
N/A		

Repair & Modernization

Project #	School Name	Project Description	Date
462Q7-1	Twain MS	A/C Phase III	23-Nov-11
8425E-1	Twain MS	43 (59/4) Classrooms Requiring A/C	23-Nov-11
5446H-1	Napa ES	28/34 Classrooms, Safety & Technology	23-Nov-11
681Q7-1	Napa ES	Upgrade Fire Alarm System	23-Nov-11
1ZF42-1	Noble ES	Upgrade Marquee Sign	23-Nov-11
7699H-1	Westminster ES	39 (45) Classrooms, Safety & Technology	23-Nov-11
883Q8-1	Westminster ES	Upgrade Fire Alarm & Comply with Associated State Requirements	23-Nov-11
R5006-1	93rd St. ES	Replace Arcades - 25% of Hazardous Mitigation	29-Nov-11
859Q7-1	Marianna ES	Office Modernization	29-Nov-11
7603E-1	Walgrove ES	32 (32/11) Classrooms Requiring A/C + Office	29-Nov-11
358Q5-1	Sterry EEC	2 New Shade Shelters	30-Nov-11
320Q9-1	Pacoima MS	Replace Fire Alarm System	5-Dec-11
8321H-1	Pacoima MS	76/93 Classrooms, Safety & Technology	5-Dec-11

Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
N/A		



NEW CONSTRUCTION CHANGE ORDER RATES

PROJECTS COMPLETED PRIOR TO 2011

Total Projects Completed	Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	216	\$3,611,782,701	\$3,875,368,980	7.30%	0.38%
Total	220	\$3,682,968,201	\$3,965,406,112	7.67%	0.43%

PROJECTS COMPLETED IN 2011 TO DATE

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Valley Region Blythe ES Addition	400	Q1-2011	\$5,648,000	\$6,852,014	21.32%	13.37%
Valley Region HS #4	1,215	Q1-2011	\$76,623,750	\$82,594,280	7.79%	0.36%
Valley Region HS #9	810	Q2-2011	\$48,379,800	\$50,831,499	5.07%	0.25%
Central Region MS #7	1,350	Q2-2011	\$81,149,250	\$82,822,426	2.06%	0.01%
South Region HS #2	2,025	Q2-2011	\$95,571,087	\$98,333,501	2.89%	0.00%
Central Region HS #16	2,025	Q2-2011	\$94,676,344	\$98,600,168	4.14%	0.68%
South Region ES #6	950	Q2-2011	\$28,201,885	\$29,825,327	5.76%	1.94%
Central Region ES #14	875	Q3-2011	\$29,378,042	\$34,478,253	17.36%	8.10%
South Region HS #4	1,809	Q3-2011	\$110,775,000	\$111,076,366	0.27%	0.00%
Central Region HS #13	2,295	Q3-2011	\$122,173,800	\$134,683,620	10.24%	7.34%
South LA Area New HS #3	2,025	Q4-2011	\$86,299,500	\$89,402,087	3.60%	0.28%
Total	15,779		\$778,876,458	\$819,499,541	5.22%	1.79%

GRAND TOTAL

Summary Totals	Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	227	\$4,390,659,159	\$4,694,868,521	6.93%	0.63%
Total	231	\$4,461,844,659	\$4,784,905,653	7.24%	0.66%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2011

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,184,557,151	\$2,409,853,381	10.31%	1.99%

FORMAL CONTRACTS COMPLETED IN 2011 TO DATE

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Banning HS	Remove/Replace Roof	Q1-2011	\$548,000	\$681,868	24.43%	24.43%
Beckford ES	Reroof Mansards	Q1-2011	\$421,900	\$436,729	3.51%	0.00%
Cabrillo ES	Upgrade Fire Alarm System	Q1-2011	\$353,000	\$378,052	7.10%	0.00%
Century Park ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2011	\$444,000	\$455,584	2.61%	0.00%
Chase ES	Exterior Painting for Entire Campus	Q1-2011	\$54,200	\$54,200	0.00%	0.00%
Cimarron ES / Clay MS	Fire Alarm (Bundling Effort)	Q1-2011	\$1,620,000	\$2,076,309	28.17%	0.00%
Dorsey HS	Small Learning Communities Facilities Upgrade (Phase I)	Q1-2011	\$385,441	\$441,721	14.60%	0.00%
Elizabeth Learning Center	Science Lab Renovation	Q1-2011	\$329,000	\$344,656	4.76%	0.00%
Franklin HS	Grandstand & ADA Compliance	Q1-2011	\$1,189,000	\$2,044,909	71.99%	0.00%
Grant HS	Small Learning Communities Facilities Upgrade (Phase I)	Q1-2011	\$862,000	\$974,884	13.10%	0.76%
Grape ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2011	\$346,700	\$375,899	8.42%	0.00%
Independence ES	Upgrade Fire Alarm System	Q1-2011	\$495,000	\$508,561	2.74%	0.00%
Latona ES	Upgrade Fire Alarm; New Multi-Purpose and Classroom Buildings	Q1-2011	\$3,863,000	\$4,392,750	13.71%	0.00%
Limerick ES	New Library Building - Phase II	Q1-2011	\$1,249,000	\$1,345,436	7.72%	0.00%
Lockwood ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2011	\$446,000	\$500,571	12.24%	0.00%
Los Angeles Center for Enriched Studies	Modernization - Elevator	Q1-2011	\$378,000	\$389,080	2.93%	0.00%
Madison MS	Repair/Replace Folding Bleachers	Q1-2011	\$248,600	\$293,910	18.23%	0.00%
Pomelo ES	Exterior Paint; Interior Paint	Q1-2011	\$96,000	\$96,000	0.00%	0.00%
Reseda HS / Sherman Oaks Center for Enriched Studies	Science Lab Renovation	Q1-2011	\$565,000	\$761,190	34.72%	0.00%
San Miguel ES	Exterior Paint; Interior Paint	Q1-2011	\$139,000	\$139,000	0.00%	0.00%
South Gate HS	Remove/Replace Folding Bleachers	Q1-2011	\$406,000	\$437,910	7.86%	0.00%
Sylmar HS	Science Lab Renovation	Q1-2011	\$645,000	\$731,849	13.46%	0.30%
Van Nuys HS	Remove/Replace Roofing, Gutters, & Downspouts	Q1-2011	\$178,835	\$188,488	5.40%	0.00%
Verdugo Hills HS	Repair/Replace Grandstands	Q1-2011	\$948,000	\$1,079,635	13.89%	0.00%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED IN 2011 TO DATE (CONTINUED)

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
66th St. ES	Upgrade Fire Alarm System	Q2-2011	\$648,495	\$686,691	5.89%	0.00%
Audubon MS	Upgrade Fire Alarm (Bundling Effort)	Q2-2011	\$1,772,000	\$2,609,641	47.27%	0.00%
Banning HS	Small Learning Communities Facilities Upgrade (Phase I)	Q2-2011	\$489,000	\$608,173	24.37%	4.17%
Belvedere MS	Gym Access Compliance/Bleacher Replacement/Upgrade Fire Alarm	Q2-2011	\$808,000	\$1,163,580	44.01%	-1.00%
Burbank MS	Replace HVAC	Q2-2011	\$1,791,000	\$2,169,331	21.12%	2.90%
Carson HS	Science Lab Renovation	Q2-2011	\$200,000	\$246,655	23.33%	0.00%
Cleveland HS	Repair/Replace Grandstands; Softball Field	Q2-2011	\$1,397,000	\$2,612,241	86.99%	4.58%
Fishburn ES	Upgrade Fire Alarm & Comply with Associated State Requirements; Upgrade Elevator Controller to Meet DSA Requirement	Q2-2011	\$390,000	\$411,795	5.59%	0.00%
Florence ES	Exterior Painting & Refinish	Q2-2011	\$69,900	\$69,900	0.00%	0.00%
Granada Hills Charter HS	New Air-Conditioning	Q2-2011	\$747,000	\$834,353	11.69%	0.00%
Irving MS / Virgil MS	Seismic Retrofit - Shop; Seismic Retrofit - Gym	Q2-2011	\$1,810,000	\$1,810,000	0.00%	0.00%
Jefferson HS	Seismic Retrofit - Industrial Arts	Q2-2011	\$750,000	\$656,722	-12.44%	0.00%
Lankershim ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q2-2011	\$386,900	\$477,626	23.45%	3.42%
Lokrantz Special Education Center	Upgrade Fire Alarm System	Q2-2011	\$535,000	\$541,978	1.30%	0.00%
Napa ES	Exterior Paint; Interior Paint	Q2-2011	\$88,950	\$88,950	0.00%	0.00%
Panorama HS	New Sanitary Building	Q2-2011	\$412,000	\$625,929	51.92%	0.00%
President ES	Upgrade Fire Alarm System	Q2-2011	\$415,000	\$415,000	0.00%	0.00%
State ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q2-2011	\$595,000	\$759,071	27.58%	0.30%
Tulsa ES	Roofing/Gutters/Downspouts	Q2-2011	\$262,315	\$262,315	0.00%	0.00%
Western ES	Exterior Painting & Refinish	Q2-2011	\$78,999	\$78,999	0.00%	0.00%
Wilson HS	Slope Repair; Tennis Court Repair	Q2-2011	\$819,000	\$849,000	3.66%	0.00%
Woodland Hills ES	Office Modernization	Q2-2011	\$468,400	\$582,298	24.32%	0.00%
Youth Services: Valley Field Office	Replace Deteriorated Roofing	Q2-2011	\$559,323	\$562,788	0.62%	0.00%
118th St. ES / 107th St. ES	Remove & Replace Heating Unit	Q3-2011	\$499,840	\$660,627	32.17%	0.00%
59th St. ES	Upgrade Fire Alarm System	Q3-2011	\$425,000	\$506,979	19.29%	0.00%
68th St. ES	Replace Fire Alarm	Q3-2011	\$498,000	\$516,395	3.69%	0.00%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED IN 2011 TO DATE (CONTINUED)

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Alexandria ES	16 New A/C Units in Four 2-Story Buildings; 37 New Wall Mounts/20 New Roof Fixtures; Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$2,180,000	\$2,604,341	19.47%	3.73%
Angeles Mesa ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$422,000	\$438,489	3.91%	0.00%
Bandini ES	Upgrade Fire Alarm System	Q3-2011	\$497,600	\$574,249	15.40%	0.00%
Banning HS	Repair and Upgrade Athletic Fields	Q3-2011	\$4,345,000	\$5,282,613	21.58%	0.00%
Barrett ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$458,000	\$601,190	31.26%	0.00%
Belmont HS	Renovate Existing Athletic Field	Q3-2011	\$2,345,800	\$2,583,450	10.13%	0.00%
Bethune MS	A/C: Redesign of Administration/Shop Buildings; A/C: Auditorium/Gym	Q3-2011	\$1,045,000	\$1,542,722	47.63%	4.21%
Bradley Environmental Science/Humanities Magnet	Upgrade Fire Alarm System	Q3-2011	\$424,000	\$453,502	6.96%	0.00%
Calvert ES	Community School Park	Q3-2011	\$387,000	\$487,100	25.87%	0.00%
Canoga Park ES	Remove/Replace Roofing and Gutters	Q3-2011	\$420,000	\$426,693	1.59%	0.00%
Carnegie MS / Fleming MS	Upgrade Fire Alarm (Bundling Effort)	Q3-2011	\$2,888,000	\$3,480,603	20.52%	0.00%
Carver MS	Access Compliance (Bundling Effort); Install Artificial Turf - Soccer Field; Install Field Lighting/Sanitary Building	Q3-2011	\$1,750,000	\$2,116,600	20.95%	0.00%
Castelar ES	Upgrade Fire Alarm & Comply with Associated State Requirements; Renovate Library	Q3-2011	\$3,650,000	\$4,942,395	35.41%	0.43%
Chatsworth HS	Exterior Painting & Refinish	Q3-2011	\$239,000	\$278,829	16.66%	0.00%
Chatsworth HS / Stoney Point Continuation HS	Upgrade Fire Alarm System	Q3-2011	\$1,630,000	\$1,825,682	12.01%	0.00%
Cleveland HS	Exterior Painting & Refinish	Q3-2011	\$159,770	\$159,770	0.00%	0.00%
Del Amo ES	Lunch Shelter	Q3-2011	\$238,000	\$247,763	4.10%	-2.37%
Edison MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$1,068,900	\$1,011,998	-5.32%	0.00%
El Camino Real HS / Gardena HS	Seismic Retrofit: Physical Education; Seismic Retrofit: Administration	Q3-2011	\$2,791,000	\$2,791,000	0.00%	0.00%
El Sereno MS	Upgrade Fire Alarm System; Modernization; Playground Resurfacing	Q3-2011	\$4,298,000	\$4,858,828	13.05%	0.00%
Erwin ES	Library Modernization	Q3-2011	\$563,500	\$568,234	0.84%	0.00%
Eshelman ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$478,500	\$524,266	9.56%	1.33%
Farmdale ES	Upgrade Fire Alarm (Bundling Effort)	Q3-2011	\$391,006	\$488,625	24.97%	0.00%
Farmdale ES	New Sanitary Building	Q3-2011	\$118,125	\$187,514	58.74%	0.00%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED IN 2011 TO DATE (CONTINUED)

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Figueroa ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$411,000	\$415,190	1.02%	0.00%
Figueroa ES	HVAC Installation	Q3-2011	\$197,000	\$203,324	3.21%	0.00%
Fremont HS	Air Conditioning: Auditorium & Gym	Q3-2011	\$1,125,000	\$1,198,314	6.52%	0.00%
Fremont HS	Convert Auto Shop to Classroom	Q3-2011	\$780,000	\$843,327	8.12%	0.00%
Frost MS	Air Conditioning	Q3-2011	\$359,000	\$377,109	5.04%	0.00%
Lillian ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$468,000	\$548,535	17.21%	0.00%
Manhattan ES	Office Modernization	Q3-2011	\$273,000	\$369,960	35.52%	0.00%
Markham MS	Turf, Lighting & Restrooms (Phase I and Phase II DSA)	Q3-2011	\$2,474,859	\$2,708,609	9.44%	1.75%
Menlo ES	Upgrade Fire Alarm System	Q3-2011	\$499,000	\$657,854	31.83%	0.00%
Miles ES	New Literacy Garden	Q3-2011	\$137,500	\$141,242	2.72%	0.00%
Miller ES	Upgrade Fire Alarm (Bundling Effort)	Q3-2011	\$463,000	\$571,021	23.33%	0.00%
Narbonne HS	Science Lab Renovation	Q3-2011	\$548,000	\$562,508	2.65%	0.00%
Narbonne HS	Upgrade Fire Alarm (Bundling Effort)	Q3-2011	\$1,757,000	\$2,461,602	40.10%	0.00%
Nightingale MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$855,000	\$1,174,577	37.38%	0.00%
Olive Vista MS	Upgrade Fire Alarm System	Q3-2011	\$1,275,000	\$1,373,443	7.72%	0.00%
Pinewood ES	Replace Fire Alarm System	Q3-2011	\$648,000	\$888,689	37.14%	0.00%
Polytechnic HS	Replace Fire Alarm System	Q3-2011	\$2,135,000	\$2,743,247	28.49%	0.00%
Porter MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$784,000	\$783,670	-0.04%	0.00%
Revere Charter MS	Remove/Replace Deteriorated Roofing	Q3-2011	\$987,027	\$987,027	0.00%	0.00%
Revere Charter MS	Exterior Painting & Refinish	Q3-2011	\$153,999	\$153,999	0.00%	0.00%
San Pedro ES	Upgrade Fire Alarms	Q3-2011	\$512,000	\$882,113	72.29%	0.00%
Santa Monica Community Charter ES	Upgrade Fire Alarm System	Q3-2011	\$424,000	\$434,187	2.40%	0.00%
Sunland ES	Replace Fire Alarm System	Q3-2011	\$677,000	\$785,847	16.08%	0.00%
Sylmar HS	Small Learning Communities Facilities Upgrade (Phase I)	Q3-2011	\$704,000	\$941,758	33.77%	1.73%
Taper ES	Upgrade Fire Alarm System	Q3-2011	\$439,000	\$576,654	31.36%	0.00%
University HS / Indian Springs Continuation HS	Upgrade Fire Alarm System	Q3-2011	\$1,297,000	\$1,611,865	24.28%	0.00%
Van Nuys HS	Remove/Replace Grandstands	Q3-2011	\$1,386,000	\$2,019,166	45.68%	0.82%
Vermont ES	Upgrade Fire Alarm System	Q3-2011	\$369,700	\$429,106	16.07%	0.00%
Willenberg Special Education Center	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$913,000	\$948,911	3.93%	0.00%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED IN 2011 TO DATE (CONTINUED)

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Wilmington MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$777,000	\$1,086,458	39.83%	0.00%
15th St. ES	Upgrade Fire Alarm System	Q4-2011	\$434,000	\$545,878	25.78%	0.00%
24th St. ES	Provide Food Service Building	Q4-2011	\$2,749,000	\$3,333,348	21.26%	0.99%
61st St. ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$419,000	\$600,194	43.24%	0.00%
92nd St. ES	Replace Fire Alarm System	Q4-2011	\$392,000	\$434,038	10.72%	0.00%
Ambler ES	Upgrade Fire Alarm System	Q4-2011	\$423,000	\$578,146	36.68%	0.00%
Banning HS	Culinary Arts Academy	Q4-2011	\$598,700	\$628,120	4.91%	0.00%
Beethoven ES / Vine ES	Soccer Field and Landscape Improvements; Community School Park	Q4-2011	\$974,620	\$976,902	0.23%	0.23%
Braddock ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$335,200	\$338,706	1.05%	0.00%
Bright ES	Remove and Replace Hot Water Boiler	Q4-2011	\$846,168	\$893,083	5.54%	1.28%
Carson HS	Replace Concrete Columns	Q4-2011	\$78,450	\$78,450	0.00%	0.00%
Darby ES	Repair Arcades & Lunch Shelters	Q4-2011	\$92,740	\$92,740	0.00%	0.00%
Dorris ES	Replace Campus-Wide Fire Alarm System	Q4-2011	\$236,700	\$295,073	24.66%	0.00%
Franklin HS	Small Learning Communities DSA; Banner Installation	Q4-2011	\$724,300	\$747,061	3.14%	0.00%
Fremont HS	Install New Synthetic Track & Field, Scoreboard & Field Lights	Q4-2011	\$2,398,535	\$2,475,805	3.22%	0.00%
Fullbright ES	Paving	Q4-2011	\$459,000	\$562,469	22.54%	0.00%
Gates ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$479,000	\$479,000	0.00%	0.00%
Gridley ES	Upgrade Fire Alarm System	Q4-2011	\$242,000	\$242,000	0.00%	0.00%
Hancock Park ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$445,000	\$451,592	1.48%	0.00%
Heliotrope ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$522,000	\$529,076	1.36%	0.00%
Liggett ES	Two-Story Modular Building	Q4-2011	\$1,039,000	\$1,141,362	9.85%	9.85%
Manual Arts HS	Convert Classroom to Flexible Science Lab; Renovate Main Gym	Q4-2011	\$794,000	\$815,532	2.71%	0.00%
Miramonte ES	Upgrade Fire Alarm (Bundling Effort)	Q4-2011	\$597,600	\$597,600	0.00%	0.00%
Multnomah ES	Provide Multi-Purpose Room/Increase Food Service	Q4-2011	\$5,641,305	\$5,641,305	0.00%	0.00%
Pacific ES	Upgrade Fire Alarm System	Q4-2011	\$629,800	\$710,015	12.74%	0.00%
Reseda HS	Air Conditioning - Gym Non Year-Round	Q4-2011	\$596,000	\$794,822	33.36%	0.00%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED IN 2011 TO DATE (CONTINUED)

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
San Antonio ES	Exterior Painting & Refinish; Interior Painting & Refinish	Q4-2011	\$126,350	\$131,477	4.06%	0.00%
San Miguel ES	Replace Fire Alarm System	Q4-2011	\$718,000	\$713,698	-0.60%	0.00%
Saturn ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$478,000	\$608,150	27.23%	0.00%
Telfair ES	Provide New Assembly/Food Service/Lunch Shelter and ADA	Q4-2011	\$5,397,000	\$6,255,783	15.91%	1.90%
Valerio ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$468,000	\$551,813	17.91%	0.00%
Van Nuys HS	Exterior & Interior Painting and Refinish	Q4-2011	\$1,264,959	\$1,222,873	-3.33%	5.25%
Westchester HS / Del Rey Continuation HS	Replace Fire Alarm	Q4-2011	\$1,538,000	\$1,542,950	0.32%	0.00%
Total			\$121,881,511	\$142,301,056	16.75%	0.66%

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
All Formal Contracts Prior to 2011	\$2,184,557,151	\$2,409,853,381	10.31%	1.99%
Formal Contracts Completed in 2011 to Date	\$121,881,511	\$142,301,056	16.75%	0.66%
Total	\$2,306,438,662	\$2,552,154,438	10.65%	1.92%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

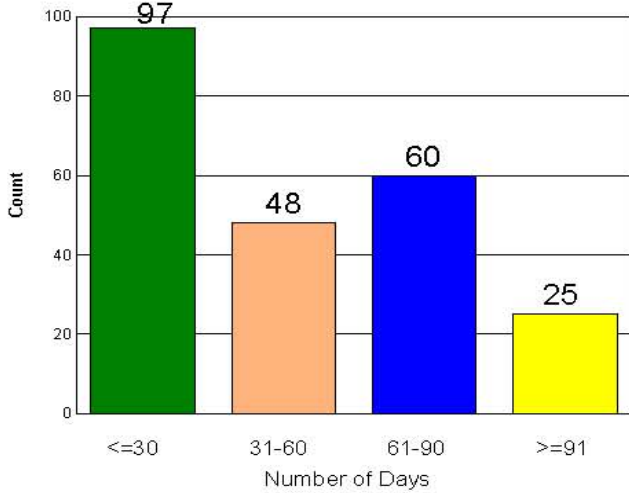
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$267,886,979	\$310,987,493	16.09%	6.51%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$42,373,532	\$51,159,782	20.74%	2.70%
Auditorium Renovations	\$4,387,039	\$5,394,835	22.97%	3.49%
Classroom Lighting	\$11,325,038	\$11,237,019	-0.78%	0.00%
Concrete Paving	\$6,220,172	\$6,014,472	-3.31%	0.07%
DSA Access Compliance	\$21,305,440	\$24,022,422	12.75%	0.61%
DSA Fire Alarm	\$263,626,748	\$304,647,732	15.56%	0.39%
Electrical/M&O Fire Alarm	\$11,994,143	\$13,217,892	10.20%	0.78%
Elevator Systems	\$7,114,523	\$6,798,994	-4.44%	0.96%
Exterior Painting	\$44,072,362	\$46,977,245	6.59%	4.62%
Floor Coverings	\$48,872,505	\$50,388,953	3.10%	0.40%
Food Service Modernization	\$31,594,134	\$36,768,543	16.38%	0.91%
Hazardous Mitigation	\$57,759,709	\$59,111,318	2.34%	1.19%
HVAC	\$65,302,241	\$71,711,341	9.81%	0.51%
Interior Painting	\$35,119,370	\$35,830,081	2.02%	0.38%
Joint-Use/Athletic Field	\$14,122,284	\$16,540,842	17.13%	0.76%
Library Renovation	\$7,393,263	\$8,848,439	19.68%	0.21%
Lockers	\$2,307,893	\$2,437,711	5.62%	3.27%
Lunch Shelters	\$17,636,513	\$19,414,731	10.08%	1.00%
Modernizations	\$161,423,154	\$190,761,578	18.17%	1.85%
New/Upgrade Library (Core)	\$3,698,500	\$4,032,643	9.03%	0.00%
New Building Existing Facilities	\$20,940,340	\$24,870,756	18.77%	0.29%
Paving/Greening/Equipment	\$168,588,323	\$184,013,332	9.15%	1.91%
Plumbing/Irrigation	\$62,958,588	\$65,520,613	4.07%	1.09%
Portables	\$26,967,142	\$29,518,155	9.46%	0.35%
QZAB	\$18,419,510	\$21,551,411	17.00%	2.23%
Roofing	\$61,326,534	\$62,868,307	2.51%	0.32%
Safety & Technology	\$592,067,781	\$635,516,776	7.34%	1.37%
Security System/CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$67,060,889	\$73,818,679	10.08%	3.85%
Sheet Metal/Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$16,159,055	\$19,953,356	23.48%	1.08%
Wall Systems	\$19,892,153	\$20,979,723	5.47%	1.87%
Year-Round Air Conditioning Auditorium	\$15,352,827	\$16,818,840	9.55%	0.51%
Year-Round Air Conditioning Gymnasium	\$29,245,379	\$33,729,359	15.33%	0.91%
Total	\$2,306,438,662	\$2,552,154,438	10.65%	1.92%



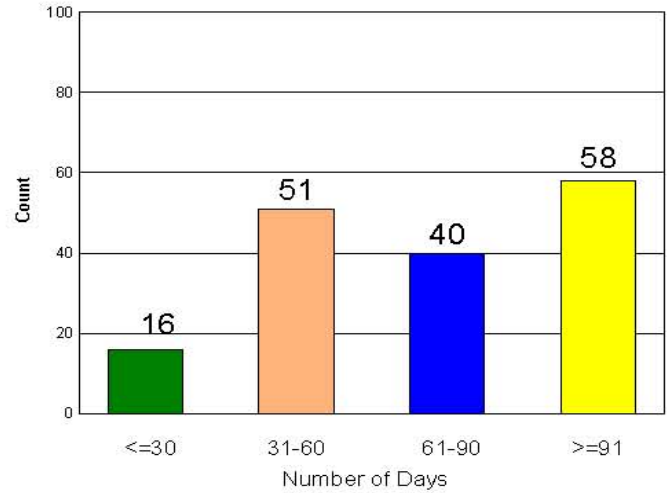
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



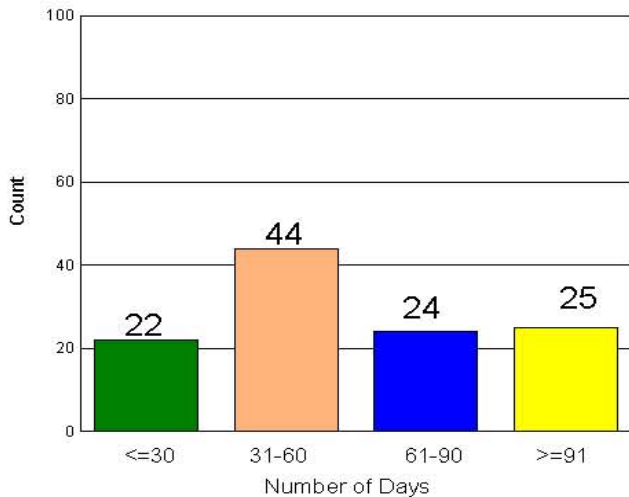
Approved During Month of November 2011



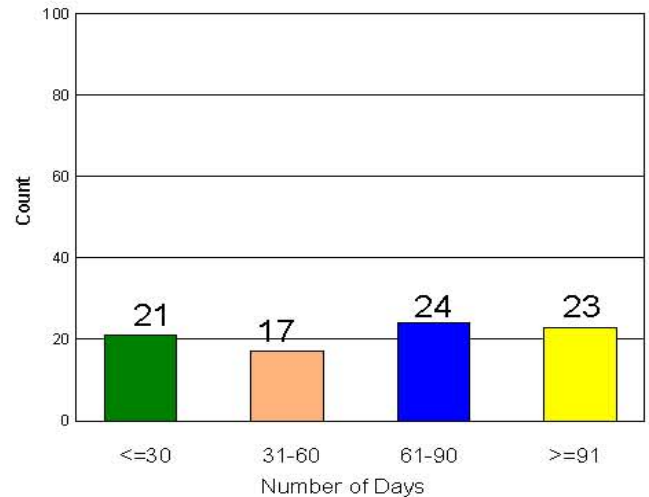
NC Total Approved in November 2011: 165
Average Number of Days: 87

Repair & Modernization

Open Change Orders



Approved During Month of November 2011



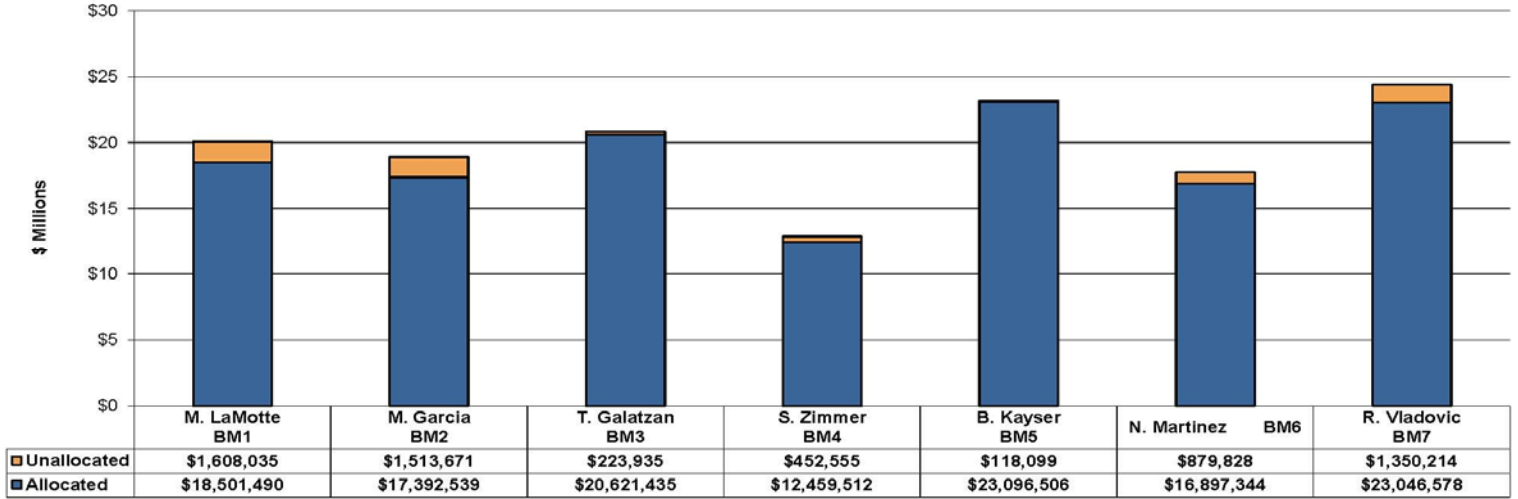
EF Total Approved in November 2011: 85
Average Number of Days: 152

Data for Open Change Orders as of January 4, 2012

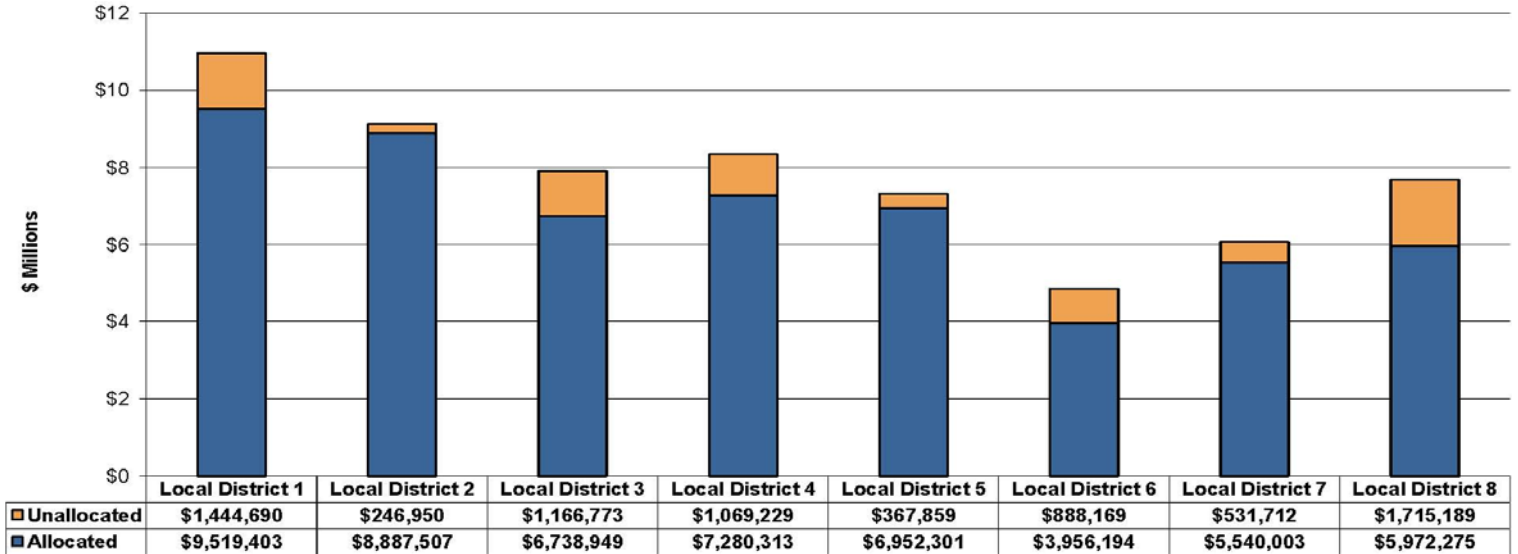


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



LOCAL DISTRICT ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of November 28, 2011



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond	Bond Type	Amount Issued*	Expenditures as of 12/15/11	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$155,835,615	77.96%	\$44,062,439
Measure R	Build America Bonds	\$840,218,663	\$737,640,060	87.79%	\$102,578,603
Measure Y	Build America Bonds	\$1,579,005,124	\$856,382,074	54.24%	\$722,623,050
Measure Y	Qualified School Construction Bonds	\$608,594,112	\$523,220,612	85.97%	\$85,373,500
		\$3,227,715,953	\$2,273,078,361	70.42%	\$954,637,592

*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 (GOBs) in an effort to ensure the District could complete the current bond program as planned.

The GOBs 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 THROUGH DECEMBER 15, 2011

Report #	Action Adopted	BOC Date
086-11/12	Amendment to the Information Technology Division SEP and the Facilities Services Division SEP to Approve the Prioritization & Funding Strategy for School Information Technology Network Infrastructure Upgrades	19-Oct-11
113-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 10 Alteration & Improvement Projects and Board Member Priority Projects at Various Schools	16-Nov-11

UPCOMING BOARD ACTIONS IN JANUARY 2012

Report #	Recommended Action	BOC Date
114-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Two Career Technical Education Projects	15-Dec-11
125-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Five Measure R Major Repair Projects at Various Sites	15-Dec-11
126-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Cancel a \$3 Million Grant for the Vaughn Elementary Language Academy Charter School Expansion Project	15-Dec-11
127-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Two Additional Americans with Disabilities Act Modified Consent Decree On-Demand Accessibility Projects	15-Dec-11