



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

*Prepared for
Bond Oversight Committee
March 2012*

Data Through February 15, 2012



Consolidated Monthly Program Status Report

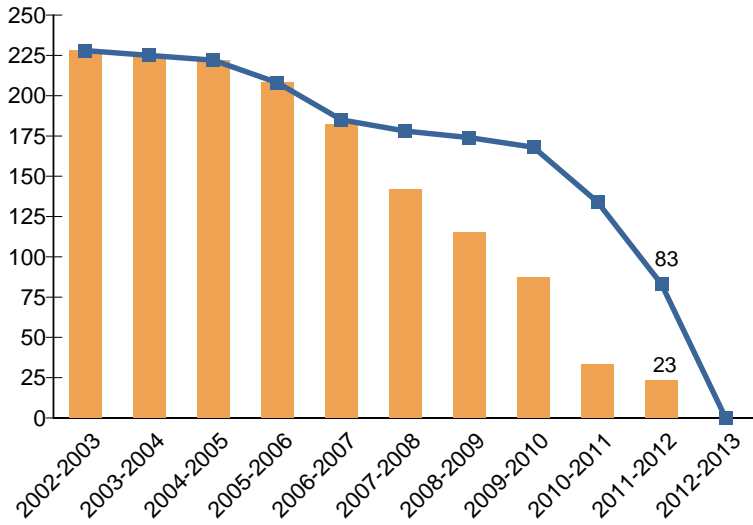
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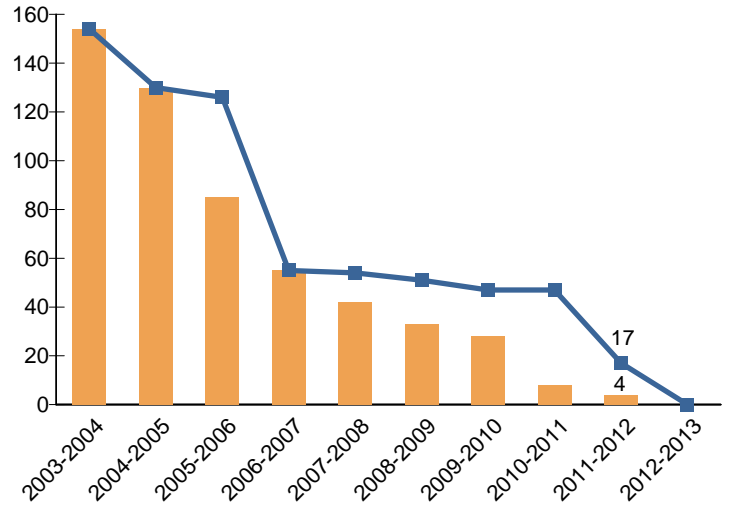


PROGRAM GOALS

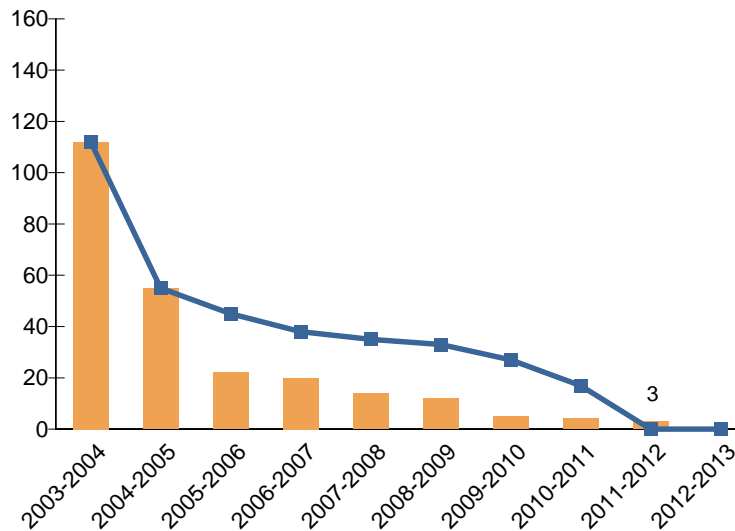
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



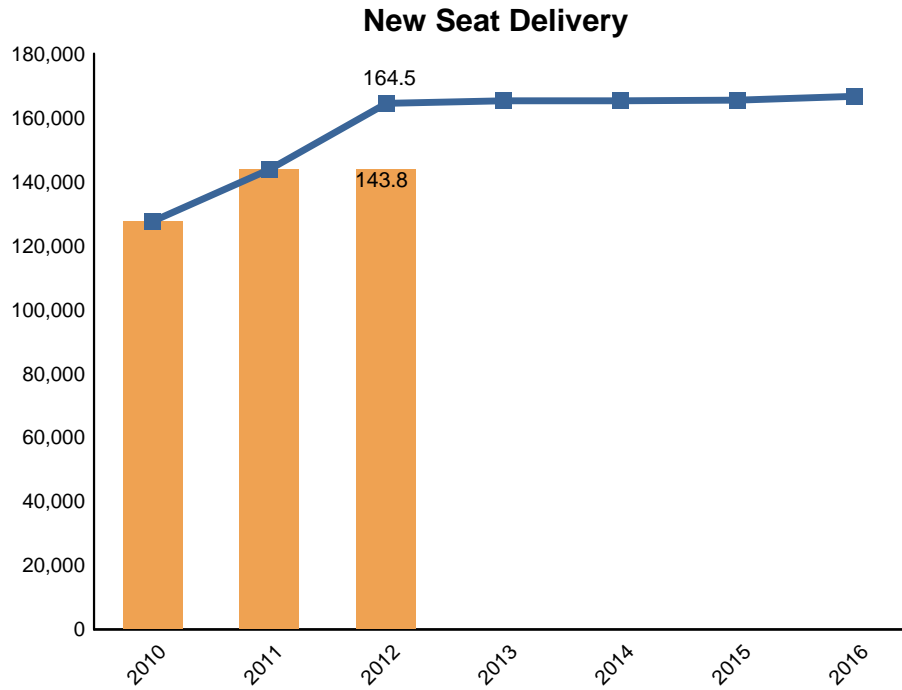
Schools with Involuntary Busing



— Baseline — Actual



KEY DELIVERABLES



New Schools & Additions Opening in 2012

New Construction

Project Name	Substantial Completion
South LA Area New HS #3	Completed Q4-2011
Central Region EEC #2	Q1-2012
Central Region Glassell Park EEC	Q2-2012
Central Region ES #22	Q2-2012
South Region HS #6	Q2-2012
South Region ES #5	Q2-2012
South Region MS #3	Q2-2012
South Region HS #9	Q2-2012
Valley Region Span K-8 #2	Q2-2012
South Region HS #15	Q2-2012
South Region ES #12	Q2-2012
South Region ES #11	Q2-2012
South Region ES #10	Q2-2012
South Region ES #9	Q2-2012
Valley Region Bellingham ES Addition	Q2-2012
Valley Region Span K-8 #1	Q2-2012
South Region Span K-8 #1	Q2-2012

New Construction

Project Name	Substantial Completion
Central Region ES #21	Q3-2012
135th St. ES Addition	Q3-2012
Harbor City ES Addition	Q3-2012
South Region HS #12	Q3-2012
Valley Region ES #13	Q3-2012
Central Region MacArthur Park ES Addition	Q3-2012
South Region HS #7	Q3-2012
East LA Star Adult Education	Q3-2012

Capital Improvement Program Reserve (CIPR)

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

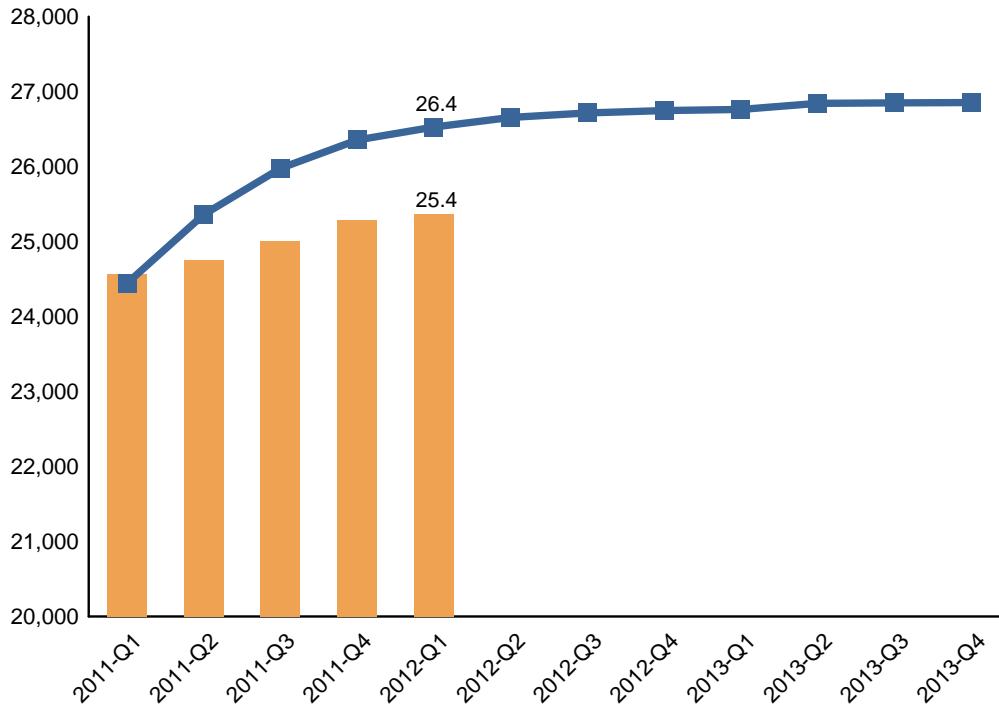


Actual data in the New Seat Delivery chart is adjusted at School Occupancy with additional data on Substantial Completion for projects opening in 2012 provided in the table above; Baseline is the 2011 Facilities Services Division Strategic Execution Plan

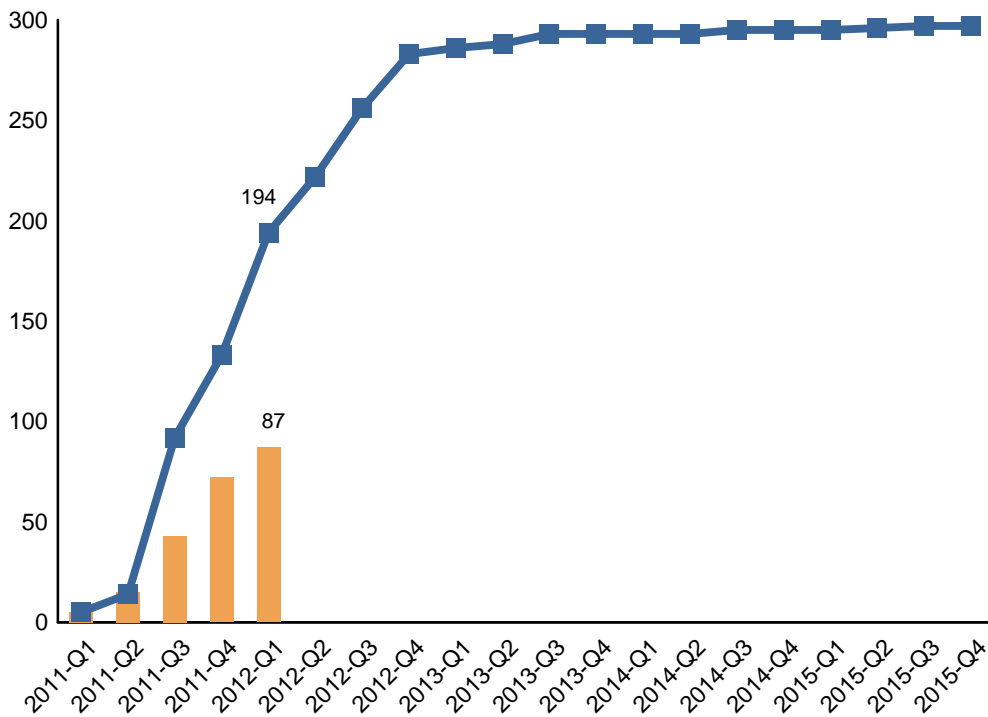


KEY DELIVERABLES

Repair & Modernization Project Completion



CIPR Project Completion

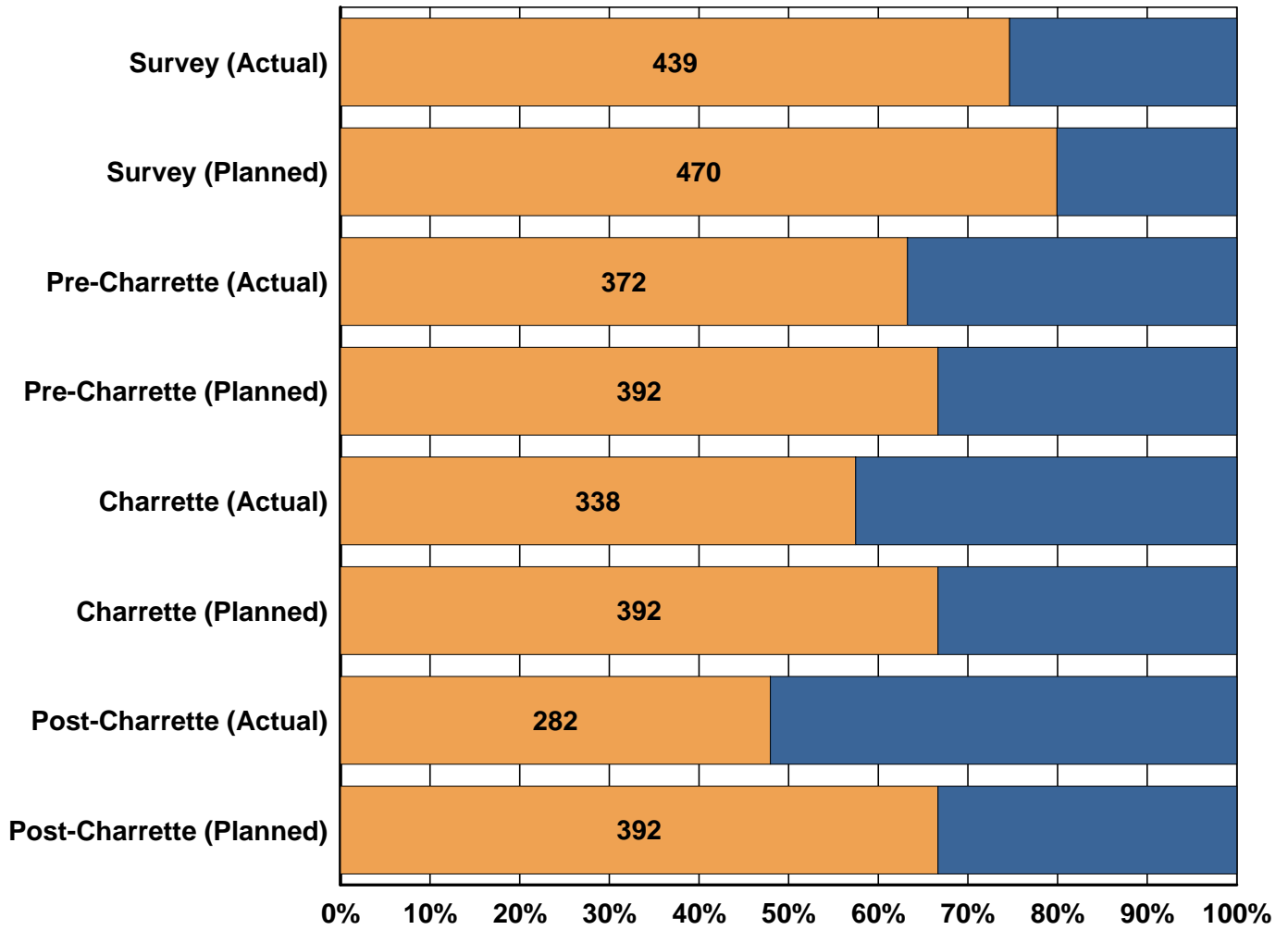


— Baseline — Actual

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 January 31, 2012



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date
N/A			

NTP Design: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10056	Castlebay ES - Multipurpose Room Renovation	23-Jan-12

DSA Approval: New Construction

Project #	Project Name	Date
56.40130	135th St. ES Addition	30-Jan-12
56.40131	Harbor City ES Addition	9-Feb-12

DSA Approval: Repair & Modernization

Project #	School Name	Project Description	Date
1ZSU5-1	Bell HS	Non Air-Conditioned Classrooms & MDF Room	8-Feb-12
1ZU49-1	Bell HS	Non Air-Conditioned Spaces - Phase IB	8-Feb-12

DSA Approval: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
N/A		

NTP Construction: New Construction

Project #	Project Name	Date
N/A		



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
1ZSM2-1	Brainard ES	Non Air-Conditioned Classrooms & MDF Room	17-Jan-12
1ZST9-1	Lane ES	Non Air-Conditioned Classrooms & MDF Room	17-Jan-12
1ZU39-1	Wonderland ES	Non Air-Conditioned Spaces - Phase IB	18-Jan-12
1ZSO5-1	54th St. ES	Non Air-Conditioned Classrooms & MDF Room	19-Jan-12
1Z WV5-1	Emelita ES	Mitigate Lead in Water	19-Jan-12
1ZST4-1	Hollenbeck MS	Non Air-Conditioned Classrooms & MDF Room	20-Jan-12
253Q0-1	Brooklyn EEC	New Shade Shelters	23-Jan-12
1ZUG7-1	Noble EEC	Mitigate Lead in Water	23-Jan-12
1ZXV5-1	Riley HS	Extend Height of Existing Fence Along 103rd Street Entrance	23-Jan-12
1ZL29-1	Rosewood EEC	Modernization	23-Jan-12
1Z482-1	Evergreen EEC	Add or Replace Markerboards	25-Jan-12
1Z616-1	San Pedro Community Adult Sch	Exterior Security Lighting	25-Jan-12
1ZUR7-1	Bradley EEC	Mitigate Lead in Water	26-Jan-12
1ZKJ9-1	Hollywood HS	Culinary Arts Facilities Upgrade	26-Jan-12
1Z477-1	Evergreen EEC	Re-Roof Entire Building/Lunch Shelters	27-Jan-12
908Q8-1	Hobart EEC	New Shade Shelters	27-Jan-12
198Q0-1	Evergreen EEC	Replace Carpeting/Vinyl Flooring	30-Jan-12
1Z184-1	Grant EEC	Replace Carpeting/Vinyl Flooring	30-Jan-12
1Z409-1	Rosewood EEC	Replace Deteriorated Windows	30-Jan-12
839Q8-1	Van Nuys MS	Convert Building 007-CAL to 3 Special Education Classrooms	30-Jan-12
1Z166-1	Shenandoah EEC	Repair/Replace Built-In Cabinets or Countertops	31-Jan-12
1Z359-1	Westminster EEC	Repair/Replace Built-In Cabinets or Countertops	31-Jan-12
1ZTE7-1	Cowan ES	Mitigate Lead in Water	1-Feb-12
1Z490-1	Dacotah EEC	Replace Carpeting	1-Feb-12
1ZNN1-1	Eastman ES	Provide Exterior Lighting to Enhance Safety	1-Feb-12
1Z229-1	Evergreen EEC	Repair/Replace Built-In Cabinets or Countertops	1-Feb-12
1ZL35-1	Evergreen EEC	Modernization (Blinds, RR Toilets, Interior Lights & Fencing)	1-Feb-12
2Z359-1	Hyde Park ES	Provide and Install iPads	1-Feb-12
1ZSR2-1	Newmark Continuation HS	Non Air-Conditioned Classrooms & MDF Room	1-Feb-12
1ZUK3-1	Queen Anne EEC	Mitigate Lead in Water	1-Feb-12
1ZUT7-1	Hawaiian EEC	Mitigate Lead in Water	4-Feb-12
1ZJ52-1	Rogers Continuation HS	Provide Shade Structure	6-Feb-12
2Z140-1	Valley Region ES #6	Privacy Slate In Chain Link Fence	6-Feb-12



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
830Q7-2	Liberty ES	Elevator Controller Upgrade to Meet DSA Requirements	7-Feb-12
1Z595-1	36th St. EEC	Re-Roof Entire Building	8-Feb-12
1ZWZ7-1	Raymond ES	Mitigate Lead in Water	15-Feb-12
1ZWX9-1	Sheridan ES	Mitigate Lead in Water	15-Feb-12

NTP Construction: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10231	32nd St. / USC Performing Arts Magnet - Facelift	23-Jan-12
23.10232	Dana MS - Facelift	25-Jan-12
23.10137	Miller Career & Transition Center - Facelift	29-Jan-12
23.10202	South Gate HS - Facelift	1-Feb-12
23.10186	Carver MS - Facelift	10-Feb-12
23.10210	Locke Charter HS - Facelift	13-Feb-12
23.10228	Marshall HS - Facelift	15-Feb-12

Substantial Completion: New Construction

Project #	Project Name	Date
N/A		



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
1ZTE4-1	O'Melveny ES	Mitigate Lead in Water	17-Jan-12
2Z141-1	Chatsworth HS	Irrigation Lines	18-Jan-12
1ZZS2-1	Dyer ES	Demolish/Remove Portables	18-Jan-12
1Z320-1	Telfair EEC	Paint Building Exterior	18-Jan-12
1Z594-1	37th St. EEC	Paint Building Exterior	19-Jan-12
1ZYL4-1	Beckford ES	Convert Existing 2 C/R Bungalows	19-Jan-12
1ZEQ2-2	Kahlo Continuation HS	Science Lab Renovation	20-Jan-12
1ZSN1-1	Montague Charter Academy	Non Air-Conditioned Classrooms & MDF Room	20-Jan-12
529Q2-1	North Hollywood HS	Fire Alarm System	20-Jan-12
1ZYD6-1	Shenandoah ES	Demolish/Remove Portable	20-Jan-12
1ZWB1-1	Washington Preparatory HS	Greening - Plant Trees, Plants & Flowers	22-Jan-12
1ZSP8-1	10th St. ES	Non Air-Conditioned Classrooms & MDF Room	23-Jan-12
634Q6-1	32nd St./USC Performing Arts Mag	Upgrade Fire Alarm & Comply With Associated State Requirements	23-Jan-12
1ZYF1-1	Catskill ES	Demolish/Remove Portable	23-Jan-12
904Q6-1	Gault ES	Library Modernization	23-Jan-12
342Q3-1	Loreto ES	Upgrade Fire Alarm & Comply With Associated State Requirements	23-Jan-12
413Q0-1	Newcastle ES	Library Modernization	23-Jan-12
1ZOE7-1	Serrania ES	Installation of Lunch Shelter - Includes Restroom Upgrades for DSA Requirements	25-Jan-12
1ZYC6-1	Toluca Lake ES	Demolish/Remove Portable	25-Jan-12
793Q6-1	93rd St. ES	Replace Fire Alarm System	26-Jan-12
1ZZS5-1	Mayall ES	Demolish/Remove Portables	26-Jan-12
1ZSR9-1	Belvedere MS	Non Air-Conditioned Classrooms & MDF Room	30-Jan-12
1ZSE7-1	Dorsey HS	Replace Deteriorating Library Furniture	30-Jan-12
657Q5-1	San Fernando MS	Upgrade Fire Alarm & Comply With Associated State Requirements	30-Jan-12
782Q2-5	3rd St. ES	ADA Access Repairs	31-Jan-12
150Q6-3	Apperson ES	ADA Access Repairs	31-Jan-12
543Q4-3	Atwater ES	ADA Access Repairs	31-Jan-12
233Q5-3	Burroughs MS	ADA Access Repairs	31-Jan-12
1ZG84-1	Holmes MS	Refurbish Bungalow	31-Jan-12
521Q9-3	LeConte MS	ADA Access Repairs	31-Jan-12
614Q3-3	Murchison ES	ADA Access Repairs	31-Jan-12
457Q9-1	Napa ES	Library Modernization	31-Jan-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
408Q7-1	Newcastle ES	Office Modification	31-Jan-12
790Q3-3	Nimitz MS	ADA Access Repairs	31-Jan-12
659Q2-3	Polytechnic HS	ADA Access Repairs	31-Jan-12
1ZEF6-1	Roosevelt SH	Fire Alarm System	31-Jan-12
734Q9-3	Sepulveda MS	ADA Access Repairs	31-Jan-12
1ZQM8-1	BSD Service Center	Replace Deteriorating Roofing & Gutters	1-Feb-12
1ZSL5-1	Emelita ES	Non Air-Conditioned Classrooms & MDF Room	1-Feb-12
2Z371-1	Garfield HS	Remove & Replace Indoor Telescopic Gym Bleachers	3-Feb-12
524Q2-1	Madison MS	Replace Campus-Wide Fire Alarm System	6-Feb-12
1ZW76-1	Sunrise ES	Paint Interior of School Classrooms	6-Feb-12
943Q2-1	Vine ES	Fire Alarm System	6-Feb-12
1ZSN5-1	Olive Vista MS	Non Air-Conditioned Classrooms & MDF Room	9-Feb-12
2Z148-1	Downtown Magnets HS: DBM	Install Door Buzzer & Camera	10-Feb-12
1ZUI8-1	Toluca Lake EEC	Mitigate Lead in Water	10-Feb-12
2Z140-1	Valley Region ES #6	Privacy Slate In Chain Link Fence	10-Feb-12
1Z496-1	Bridge EEC	Re-Roof Entire Building	11-Feb-12
1ZSZ5-1	Local District 8	Non Air-Conditioned Classrooms & MDF Room	14-Feb-12
1ZU54-1	Local District 8	Non Air-Conditioned Spaces - Phase IB	14-Feb-12
1ZSY5-1	Carnegie MS	Non Air-Conditioned Classrooms & MDF Room	15-Feb-12
1ZSW7-1	Foshay Learning Center	Non Air-Conditioned Classrooms & MDF Room	15-Feb-12
1ZSZ4-1	Leapwood ES	Non Air-Conditioned Classrooms & MDF Room	15-Feb-12

Substantial Completion: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10225	LeConte MS - Facelift	18-Jan-12
23.10119	Lowman Special Education Center - Facelift	20-Jan-12
23.10163	Westside Leadership K-8 Magnet School - Facelift	20-Jan-12
23.10122	Vista MS - Facelift	3-Feb-12
56.40119	Monroe HS - Softball Field	7-Feb-12
23.10121	Van Nuys HS - Facelift	10-Feb-12



DSA Certification: New Construction

Project #	Project Name	Date
N/A		

DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
221Q5-1	Huntington Park HS	QZAB Law Enforcement Academy	17-Jan-12
484Q8-1	Hamasaki ES	Air Conditioning	18-Jan-12
100Q6-1	Adams MS	Access Compliance	19-Jan-12
100Q6-2	Adams MS	ADA Certification	19-Jan-12
2534H-1	Broadway ES	27(38) Classrooms, Safety & Technology	19-Jan-12
2534H-2	Broadway ES	27 Safety & Technology Trenching	19-Jan-12
367Q8-1	Broadway ES	Fire Alarm	19-Jan-12
2795E-1	Canyon Charter ES	12(12/6) Classrooms Requiring Air-Conditioning and Office	23-Jan-12
301Q2-1	Canyon Charter ES	Air Conditioning Phase 3	23-Jan-12
301Q2-2	Canyon Charter ES	Install New Roof Top Screen For Air Conditioning, Mod#1	23-Jan-12
8189M-1	Irving MS	Renovate Outdoor Athletic Facilities	23-Jan-12
396Q9-1	Normont ES	New Playground Equipment	23-Jan-12
08453-2	Darby ES	Replace Fire Alarm System	25-Jan-12
08567-2	Hazeltine ES	Replace Fire Alarm System	26-Jan-12
825Q6-1	Curtiss MS	Upgrade Fire Alarm & Comply With Associated State Requirements	27-Jan-12
8321B-1	Pacoima MS	Modernization	30-Jan-12
8387H-2	Stevenson MS	Trenching	30-Jan-12
338Q2-1	Dixie Canyon ES	Replace Fire Alarm System	1-Feb-12
8536H-1	Bell HS	93 Classrooms, Safety & Technology	10-Feb-12
8536H-2	Bell HS	93 Fire Alarm	10-Feb-12
8103H-1	Curtiss MS	52 Classrooms, Safety & Technology	10-Feb-12
8103H-2	Curtiss MS	Trenching - Safety & Technology	10-Feb-12
3753H-2	Fernangeles ES	Design - 34 Asbestos/Lead Monitoring - S&T Projects	10-Feb-12
3753H-4	Fernangeles ES	Safety & Technology	10-Feb-12
08448-2	Superior ES	Replace Fire Alarm System	10-Feb-12
7007H-1	Superior ES	30/24 Classrooms, Safety & Technology	10-Feb-12
7007H-2	Superior ES	Trenching	10-Feb-12



DSA Certification: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
N/A		



NEW CONSTRUCTION CHANGE ORDER RATES

PROJECTS COMPLETED PRIOR TO 2011

Total Number of Projects Completed Prior to 2011		Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4	1,841	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	216	112,756	\$3,611,782,701	\$3,873,902,372	7.26%	0.38%
Total	220 Projects	114,597	\$3,682,968,201	\$3,963,939,504	7.63%	0.43%

PROJECTS COMPLETED FROM 2011 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Valley Region Blythe ES Addition	400	2011-Q1	\$5,648,000	\$6,852,014	21.32%	13.37%
Valley Region HS #4	1,215	2011-Q1	\$76,623,750	\$82,730,266	7.97%	0.38%
Valley Region HS #9	810	2011-Q2	\$48,379,800	\$50,853,421	5.11%	0.29%
Central Region MS #7	1,350	2011-Q2	\$81,149,250	\$82,822,426	2.06%	0.01%
South Region HS #2	2,025	2011-Q2	\$95,571,087	\$98,333,501	2.89%	0.00%
Central Region HS #16	2,025	2011-Q2	\$94,676,344	\$98,600,168	4.14%	0.68%
South Region ES #6	950	2011-Q2	\$28,201,885	\$29,964,145	6.25%	2.13%
Central Region ES #14	875	2011-Q3	\$29,378,042	\$35,484,112	20.78%	8.10%
South Region HS #4	1,809	2011-Q3	\$112,990,500	\$113,608,549	0.55%	0.00%
Central Region HS #13	2,295	2011-Q3	\$122,173,800	\$134,935,546	10.45%	7.35%
South LA Area New HS #3	2,025	2011-Q4	\$86,299,500	\$90,178,608	4.49%	0.37%
Total	11 Projects		\$781,091,958	\$824,362,755	5.54%	1.81%

- (i) New this month
- (ii) Included with another project

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	227 Projects	128,535	\$4,392,874,659	\$4,698,265,127	6.95%	0.63%
Grand Total	231 Projects	130,376	\$4,464,060,159	\$4,788,302,259	7.26%	0.67%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2011

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,181,488,548	\$2,406,551,986	10.32%	1.99%

FORMAL CONTRACTS COMPLETED FROM 2011 FORWARD

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	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	\$380,399	9.72%	0.00%
Independence ES	Fire Alarm System	Q1-2011	\$495,000	\$508,561	2.74%	0.00%
Latona ES	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%



FORMAL CONTRACTS COMPLETED FROM 2011 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
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	\$1,089,167	14.89%	0.00%
66th St. ES	Fire Alarm System	Q2-2011	\$648,495	\$686,691	5.89%	0.00%
Audubon MS	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 / 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 and 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	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	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	\$769,433	29.32%	2.04%
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%



FORMAL CONTRACTS COMPLETED FROM 2011 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
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	Fire Alarm System	Q3-2011	\$425,000	\$609,045	43.30%	5.34%
68th St. ES	Replace Fire Alarm	Q3-2011	\$498,000	\$553,144	11.07%	0.00%
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	\$2,655,941	21.83%	3.73%
Angeles Mesa ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$422,000	\$440,003	4.27%	0.00%
Bandini ES	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	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	Fire Alarm (Bundling Effort)	Q3-2011	\$2,888,000	\$3,515,702	21.73%	0.98%
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	Fire Alarm System	Q3-2011	\$1,630,000	\$1,906,833	16.98%	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 Building; Seismic Retrofit: Administration Building	Q3-2011	\$2,791,000	\$2,791,000	0.00%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2011 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
El Sereno MS	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	New Sanitary Building	Q3-2011	\$118,125	\$187,514	58.74%	0.00%
Farmdale ES	Fire Alarm (Bundling Effort)	Q3-2011	\$391,006	\$488,625	24.97%	0.00%
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	Convert Auto Shop to Classroom	Q3-2011	\$780,000	\$843,327	8.12%	0.00%
Fremont HS	Air-Conditioning: Auditorium & Gym	Q3-2011	\$1,125,000	\$1,198,314	6.52%	0.00%
Frost MS	Air Conditioning	Q3-2011	\$359,000	\$378,151	5.33%	0.00%
Jefferson HS	New Tech High (Phase II)	Q3-2011	\$1,827,000	\$1,827,000	0.00%	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	\$386,579	41.60%	0.00%
Markham MS	Turf, Lighting & Restrooms (Phase I and Phase II DSA)	Q3-2011	\$2,474,859	\$2,716,353	9.76%	1.75%
Menlo ES	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	Fire Alarm (Bundling Effort)	Q3-2011	\$463,000	\$571,021	23.33%	0.00%
Narbonne HS	Fire Alarm (Bundling Effort)	Q3-2011	\$1,757,000	\$2,461,602	40.10%	0.00%
Narbonne HS	Science Lab Renovation	Q3-2011	\$548,000	\$562,508	2.65%	0.00%
Nightingale MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$855,000	\$1,184,840	38.58%	0.00%
Olive Vista MS	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	Exterior Painting & Refinish	Q3-2011	\$153,999	\$153,999	0.00%	0.00%
Revere Charter MS	Remove & Replace Deteriorated Roofing	Q3-2011	\$987,027	\$987,027	0.00%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2011 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
San Pedro ES	Fire Alarms	Q3-2011	\$512,000	\$882,113	72.29%	0.00%
Santa Monica Community Charter ES	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	Fire Alarm System	Q3-2011	\$439,000	\$576,654	31.36%	0.00%
University HS / Indian Springs HS	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	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	\$934,393	2.34%	0.00%
Wilmington MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2011	\$777,000	\$1,086,458	39.83%	0.00%
15th St. ES	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	\$3,404,086	23.83%	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	Fire Alarm System	Q4-2011	\$423,000	\$578,146	36.68%	0.00%
Banning HS	Culinary Arts Academy	Q4-2011	\$598,700	\$711,913	18.91%	0.00%
Beethoven ES / Vine ES	Soccer Field and Landscape Improvements; Community School Park	Q4-2011	\$974,620	\$981,153	0.67%	0.23%
Bell HS	Replace HVAC; Remove & Replace Grandstands; Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$4,127,000	\$5,004,512	21.26%	2.80%
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	\$81,898	4.39%	0.00%
Carson HS / Eagle Tree Continuation HS	Renovate Building; Replace Fire Alarm System; Fire Alarm System	Q4-2011	\$5,488,000	\$7,730,770	40.87%	1.85%
Chime Charter MS (Collier ES)	Remove & Replace Roofing, Gutter and Downspouts	Q4-2011	\$222,100	\$223,067	0.44%	0.00%
Coldwater Canyon ES	Provide New Modular Building; Library Modernization; Office Modernization	Q4-2011	\$1,267,000	\$1,429,813	12.85%	0.00%
Darby ES	Repair Arcades & Lunch Shelters	Q4-2011	\$92,740	\$92,740	0.00%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2011 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
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	\$786,556	8.60%	0.00%
Fremont HS	Install New Synthetic Track & Field, Scoreboard & Field Lights	Q4-2011	\$2,398,535	\$2,475,805	3.22%	0.00%
Fremont HS	SLC Facilities Upgrades - (Phase 1) Outdoor Spaces, Visual Identity	Q4-2011	\$767,000	\$812,151	5.89%	0.00%
Fullbright ES	Paving	Q4-2011	\$459,000	\$562,469	22.54%	0.00%
Gage MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$1,143,000	\$1,143,000	0.00%	0.00%
Gates ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q4-2011	\$479,000	\$479,000	0.00%	0.00%
Gridley ES	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%
Independence Continuation HS	Fire Alarm System	Q4-2011	\$313,125	\$321,967	2.82%	0.00%
Lanterman Special Education HS	Fire Alarm System	Q4-2011	\$424,000	\$482,920	13.90%	0.00%
Liggett ES	Two-Story Modular Building	Q4-2011	\$1,039,000	\$1,211,394	16.59%	15.20%
Manual Arts HS	Convert Classroom to Flexible Science Lab; Renovate Main Gym	Q4-2011	\$794,000	\$815,532	2.71%	0.00%
Miramonte ES	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	\$4,686,672	\$4,686,672	0.00%	0.00%
Noble ES	Upgrade Fire Alarm & Comply With Associated State Requirements	Q4-2011	\$389,789	\$416,842	6.94%	0.00%
Pacific BI Special Education Center	Upgrade Fire Alarm System	Q4-2011	\$629,800	\$726,412	15.34%	0.00%
Reseda HS	Air Conditioning - Gym Non-Year-Round	Q4-2011	\$596,000	\$794,822	33.36%	0.00%
San Antonio ES	Exterior Painting & Refinish; Interior Painting & Refinish	Q4-2011	\$126,350	\$134,801	6.69%	2.63%
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	\$6,307,219	16.87%	2.32%
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%



FORMAL CONTRACTS COMPLETED FROM 2011 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Westchester HS / Del Rey Continuation HS	Replace Fire Alarm	Q4-2011	\$1,538,000	\$1,542,950	0.32%	0.00%
El Camino Real HS / Leonis Continuation HS	Replace Fire Alarm; Fire Alarm System	Q1-2012	\$1,529,000	\$1,808,704	18.29%	0.00%
Hobart ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$437,800	\$619,677	41.54%	0.00%
Hubbard ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$405,500	\$419,917	3.56%	0.00%
Loreto ES	Upgrade Fire Alarm & Comply With Associated State Requirements	Q1-2012	\$367,000	\$372,184	1.41%	0.00%
Los Angeles HS	Fire Alarm System	Q1-2012	\$1,697,000	\$1,992,968	17.44%	0.00%
Madison MS	Replace Fire Alarm System	Q1-2012	\$1,163,750	\$1,662,803	42.88%	0.00%
Parthenia ES	Repair Arcades & Lunch Shelters	Q1-2012	\$371,173	\$371,173	0.00%	0.00%
Reed MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$1,072,000	\$1,192,232	11.22%	0.00%
Roosevelt HS	Fire Alarm System	Q1-2012	\$1,797,000	\$2,605,493	44.99%	0.00%
San Fernando MS	Update Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$952,000	\$1,285,047	34.98%	20.21%
Vine ES	Update Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$404,000	\$404,000	0.00%	0.00%
Total			\$147,091,115	\$174,169,303	18.41%	0.92%

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2011	\$2,181,488,548	\$2,406,551,986	10.32%	1.99%
Formal Contracts Completed from 2011 Forward	\$147,091,115	\$174,169,303	18.41%	0.92%
Grand Total	\$2,328,579,663	\$2,580,721,289	10.83%	1.92%



REPAIR & MODERNIZATION CHANGE ORDER RATES

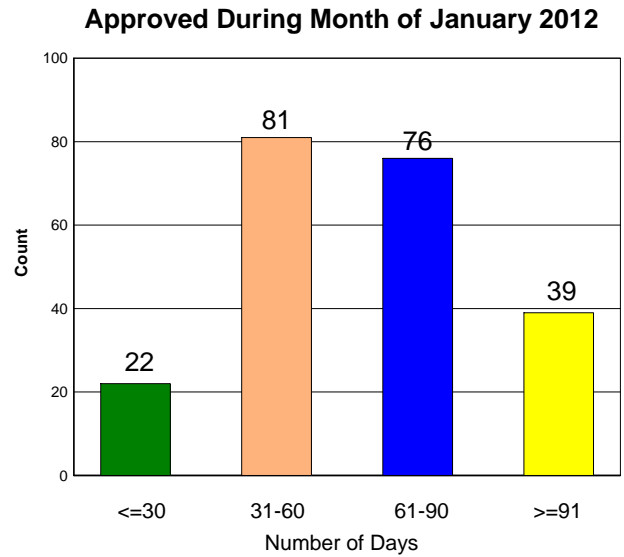
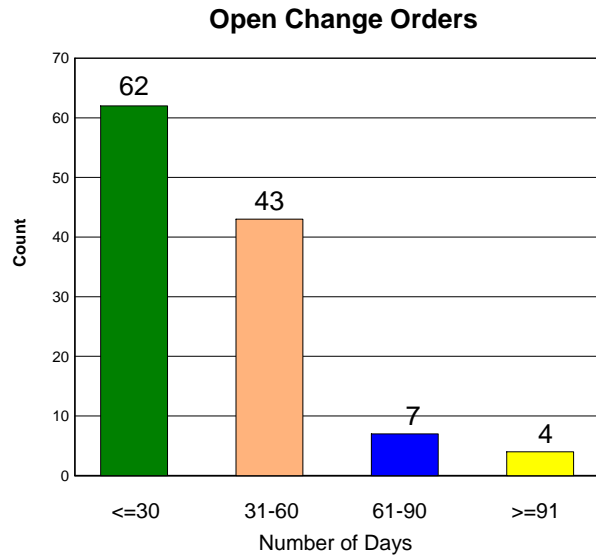
GRAND TOTAL BY PROJECT TYPE

Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career 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	\$44,342,812	\$53,553,254	20.77%	2.71%
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	\$21,110,337	\$23,827,319	12.87%	0.62%
DSA Fire Alarm	\$277,744,676	\$322,081,926	15.96%	0.48%
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	\$43,640,862	\$46,546,069	6.66%	4.68%
Floor Coverings	\$48,872,505	\$50,388,953	3.10%	0.40%
Food Services Modernization	\$30,639,501	\$35,866,851	17.06%	1.01%
Hazard Mitigation	\$57,759,709	\$59,111,318	2.34%	1.19%
HVAC	\$66,290,641	\$72,946,717	10.04%	0.50%
Interior Painting	\$35,119,370	\$35,830,081	2.02%	0.38%
Joint-Use Athletic Field/Outdoor Facility	\$14,122,284	\$16,548,586	17.18%	0.76%
Library Renovation	\$7,550,263	\$9,005,439	19.27%	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	\$164,262,510	\$195,572,319	19.06%	1.84%
New / Upgrade Library (Core)	\$3,698,500	\$4,032,643	9.03%	0.00%
New Building "Existing Facilities"	\$20,940,340	\$24,941,495	19.11%	0.29%
Paving / Greening / Equipment	\$168,588,323	\$184,017,583	9.15%	1.91%
Plumbing / Irrigation	\$62,778,588	\$65,340,613	4.08%	1.09%
Portables	\$27,610,142	\$30,319,333	9.81%	0.54%
Qualified Zone Academy Bonds (QZAB)	\$18,419,510	\$21,635,203	17.46%	2.23%
Roofing	\$61,548,634	\$63,091,375	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	\$18,753,055	\$22,632,003	20.68%	0.93%
Wall Systems	\$20,263,326	\$21,354,344	5.38%	1.84%
Year-Round Air Conditioning Auditorium	\$15,352,827	\$16,818,840	9.55%	0.51%
Year-Round Air Conditioning Gym	\$29,245,379	\$33,729,359	15.33%	0.91%
Total	\$2,328,579,663	\$2,580,721,289	10.83%	1.92%



CHANGE ORDER PROCESSING TIME

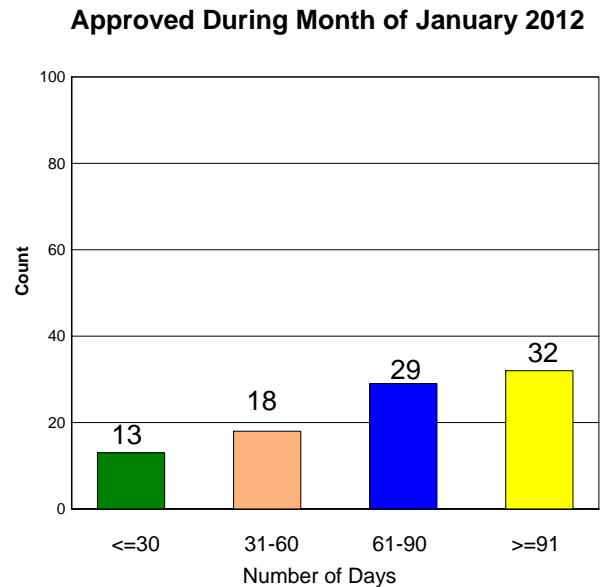
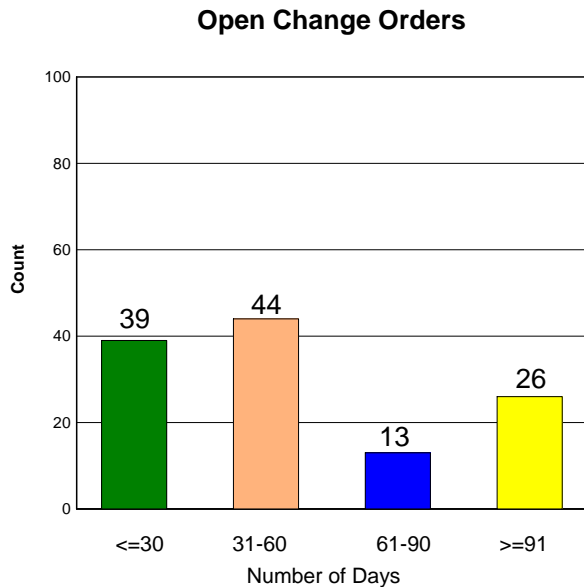
New Construction



NC Total Approved in January 2012: **218**
Average Number of Days: **72**

179 administrative change orders for Project 55.98014 with \$0/0 time not included.

Repair & Modernization



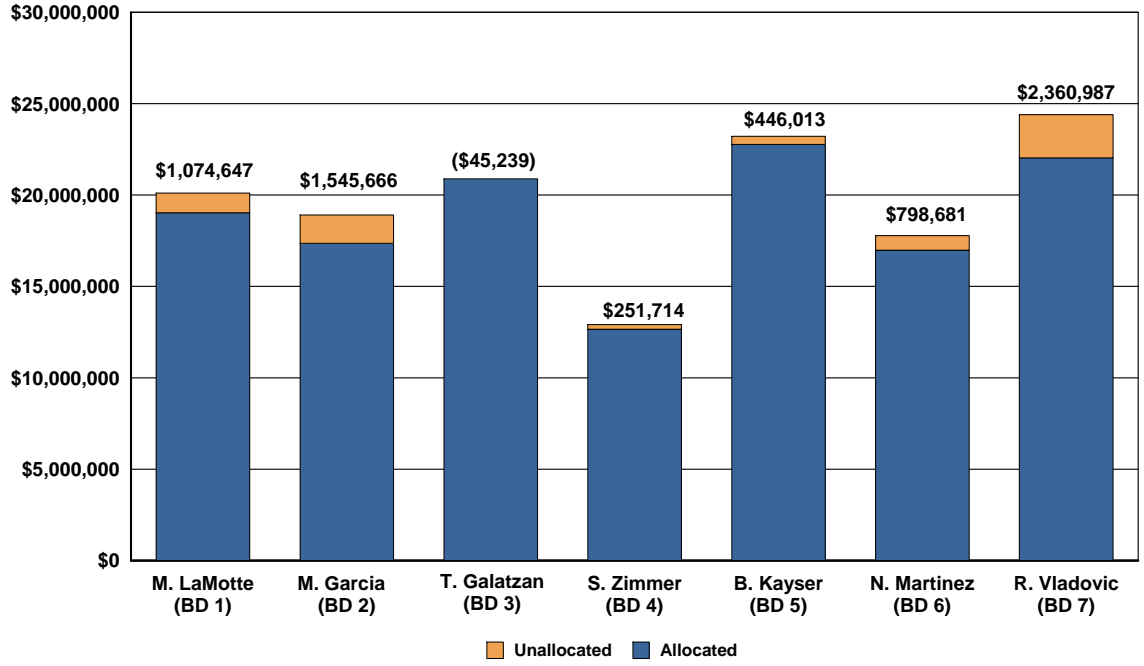
EF Total Approved in January 2012: **92**
Average Number of Days: **97**

Data for Open Change Orders as of March 2, 2012

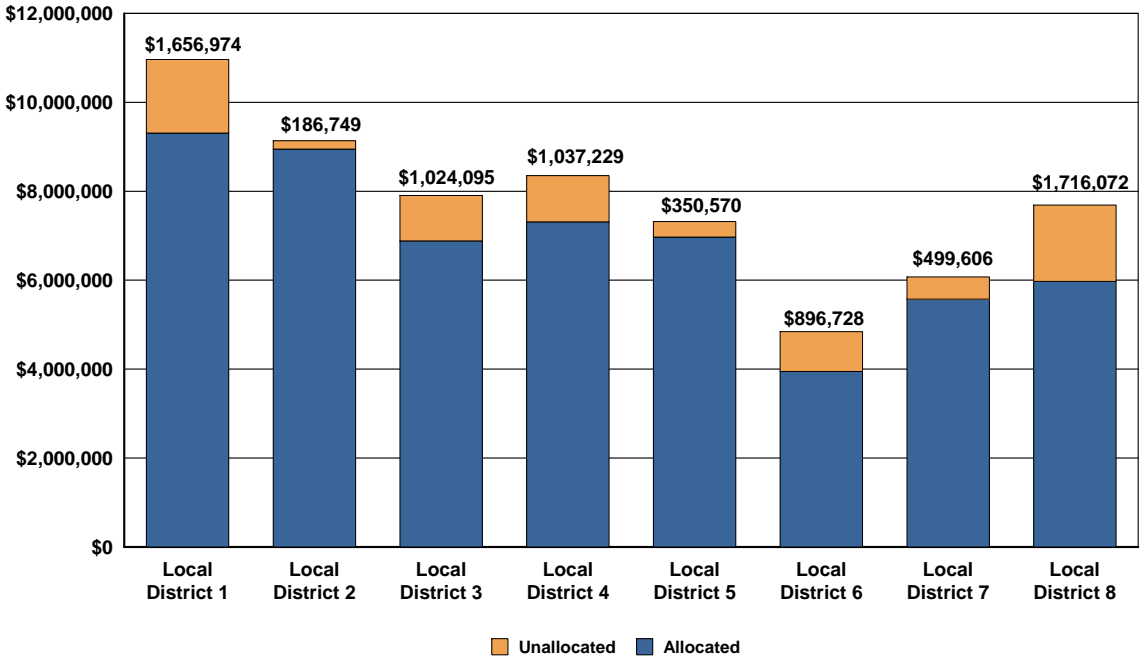


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



LOCAL DISTRICT ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of February 6, 2012



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 2/15/12	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$155,872,779	77.98%	\$44,025,275
Measure R	Build America Bonds	\$840,218,663	\$740,992,655	88.19%	\$99,226,008
Measure Y	Build America Bonds	\$1,579,005,124	\$886,451,862	56.14%	\$692,553,262
Measure Y	Qualified School Construction Bond	\$608,594,112	\$539,948,090	88.72%	\$68,646,022
		\$3,227,715,953	\$2,323,265,386	71.98%	\$904,450,567

*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 THROUGH FEBRUARY 15, 2012

Report #	Action Item	BOC Date
141-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 16 Alteration and Improvement Projects and Board Member Priority Projects at Various Schools	18-Jan-12
142-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 22 Parent and Family Center Upgrade and Improvement Projects	18-Jan-12
143-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Update the Americans with Disabilities Act Modified Consent Decree On-Demand Accessibility Program: Institute the Rapid Access Program and Cancel Projects	18-Jan-12

UPCOMING BOARD ACTIONS IN MARCH 2012

Report #	Action Item	BOC Date
N/A		