



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



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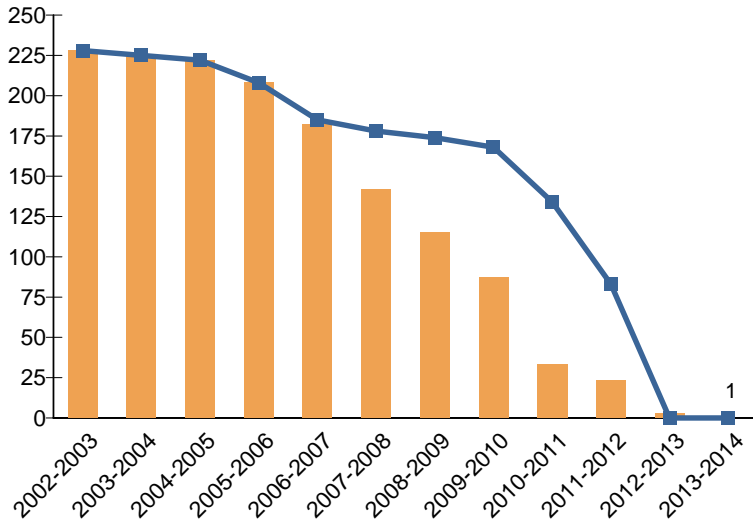
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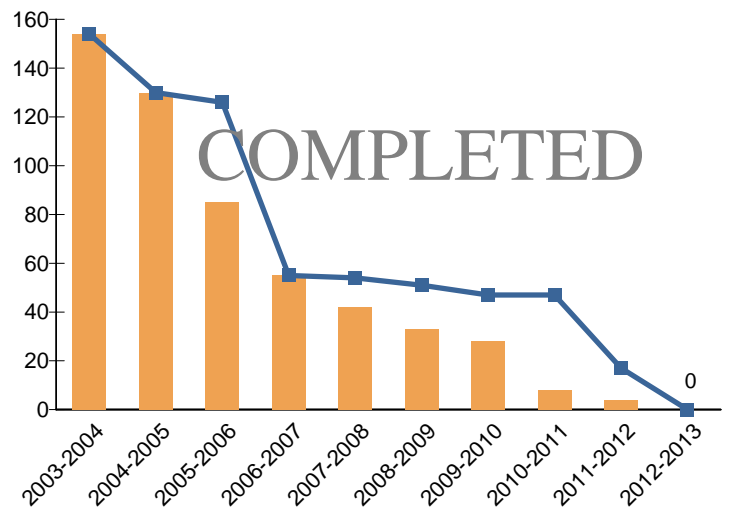


PROGRAM GOALS

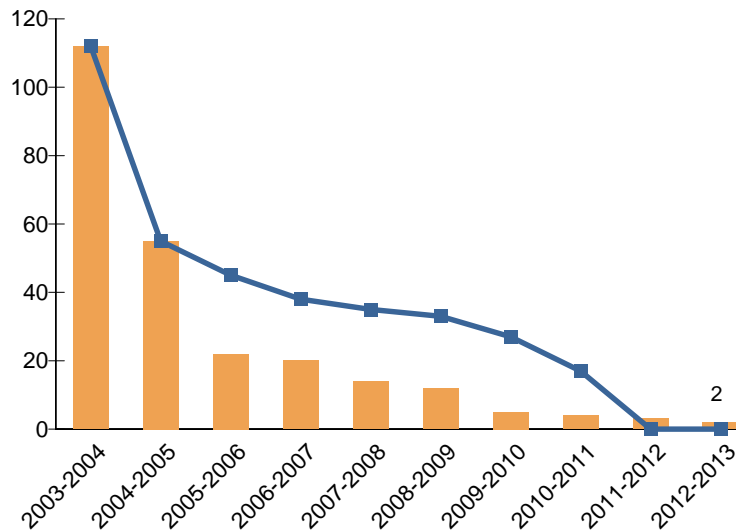
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



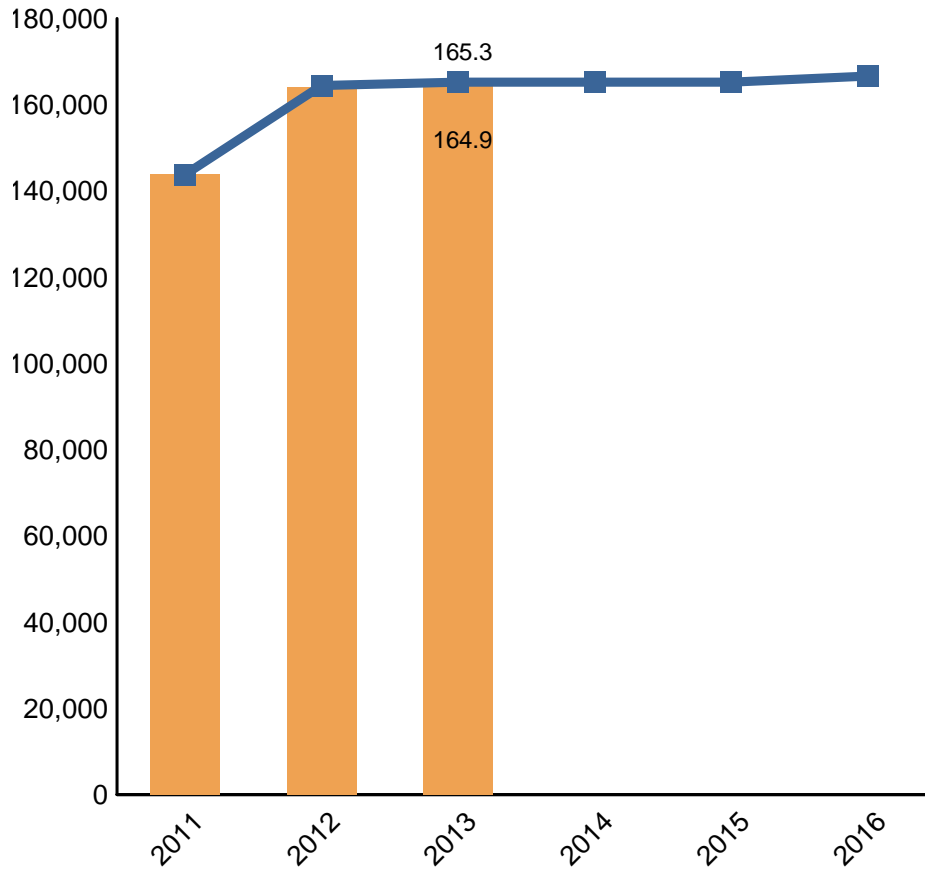
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

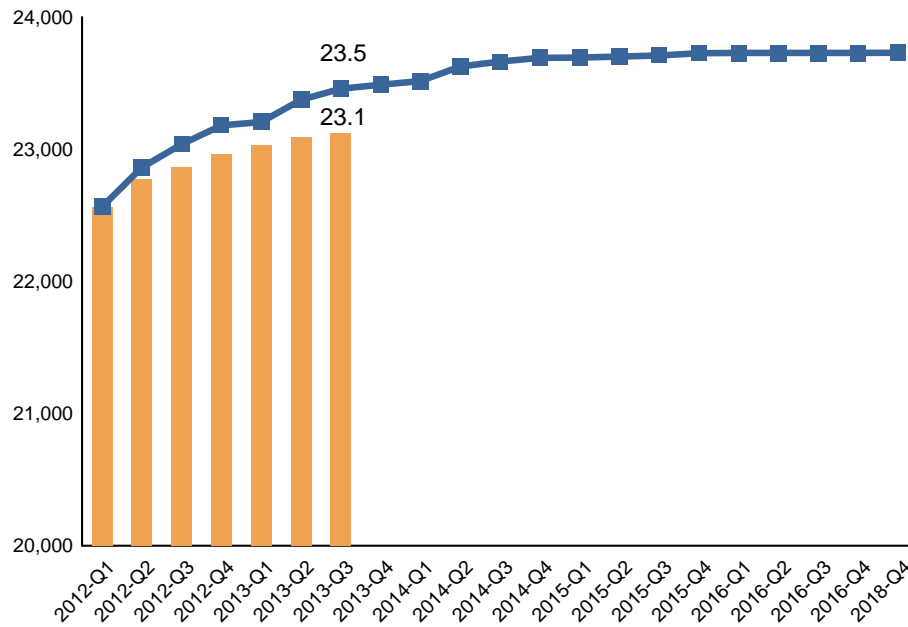


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2013 Facilities Services Division Strategic Execution Plan

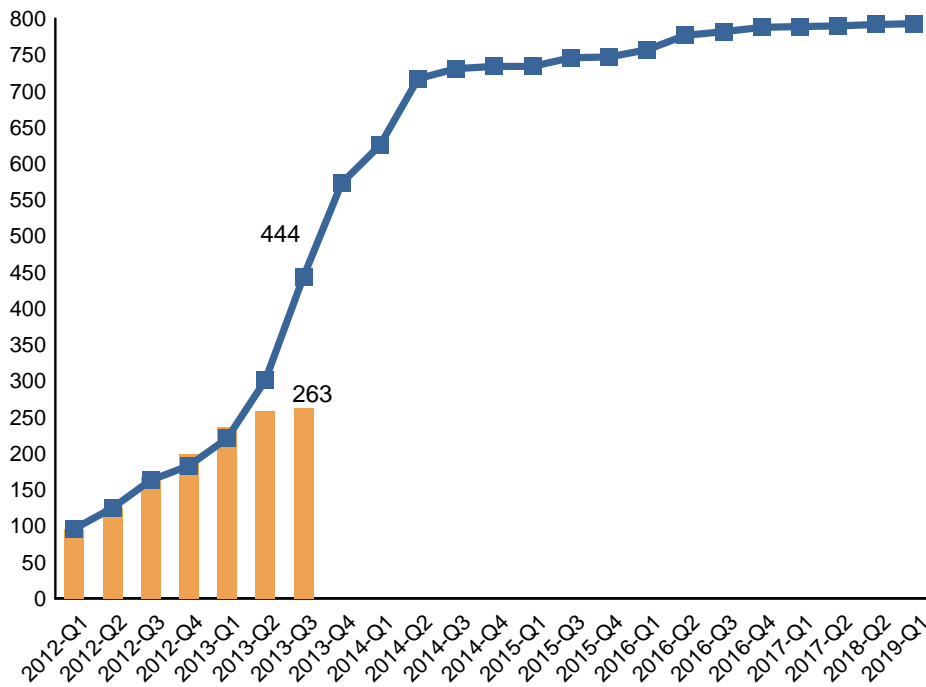


KEY DELIVERABLES

Repair & Modernization Project Completion



CIPR 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 added to the CIPR project baseline.



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 (CIPR)

Project #	Project Name	Date
N/A		

DSA Approval: New Construction

Project #	Project Name	Date
N/A		



DSA Approval: Repair & Modernization

Project #	School Name	Project Description	Date
487Q6-2	10th St. ES	ADA Access Compliance	16-Jul-13
532Q6-2	Hoover ES	ADA Access Compliance	16-Jul-13
881Q4-2	Sharp ES	ADA Access Compliance	16-Jul-13
842Q8-2	Wright MS	ADA Access Compliance	16-Jul-13
8617S-1	El Camino Real HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	17-Jul-13
560Q8-2	Griffith MS	ADA Access Compliance	17-Jul-13
963Q2-2	Hubbard ES	ADA Access Compliance	18-Jul-13
437Q0-2	Noble ES	ADA Access Compliance	18-Jul-13
706Q5-2	Pomelo ES	ADA Access Compliance	18-Jul-13
458Q1-2	Braddock ES	ADA Access Compliance	25-Jul-13
246Q4-2	Gates ES	ADA Access Compliance	25-Jul-13
494Q6-2	Kennedy ES	ADA Access Compliance	25-Jul-13
798Q3-2	Porter MS	ADA Access Compliance	25-Jul-13
210Q5-2	Normont ES	ADA Access Compliance	29-Jul-13
995Q0-2	White Point ES	ADA Access Compliance	29-Jul-13
803Q0-2	Wilmington MS	ADA Access Compliance	29-Jul-13
634Q6-2	32nd St./USC Performing Arts Magnet	ADA Access Compliance	31-Jul-13
257Q8-2	Hancock Park ES	ADA Access Compliance	31-Jul-13
2Z922-1	Stevenson MS	Air Conditioning System Replacement 2 Bldgs	31-Jul-13
2Z924-1	Walnut Park ES	Glu-Lam Beam Repair	31-Jul-13
539Q9-2	Angeles Mesa ES	ADA Access Repairs	1-Aug-13
282Q1-2	Evergreen ES	ADA Access Compliance	1-Aug-13
398Q9-2	Nightingale MS	ADA Access Compliance	1-Aug-13
750Q2-2	Saturn ES	ADA Access Compliance	1-Aug-13

DSA Approval: Capital Improvement Program (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
1ZWW5-1	Hillcrest ES	Mitigate Lead in Water	1-Aug-13
2ZPB9-1	Westchester HS	Nac Classroom & Equipment	5-Aug-13
296Q2-1	Heliotrope ES	Provide Sanitary Building	7-Aug-13
1ZH08-3	Hamilton HS	Small Learning Communities Modernization - Phase IIB	15-Aug-13

NTP Construction: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		

Substantial Completion: New Construction

Project #	Project Name	Date
N/A		



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
2ZQN1-1	15th St. ES	Paint Upgrades	16-Jul-13
2ZL28-1	Gage MS	Chain Link Fencing	23-Jul-13
1ZKJ9-1	Hollywood HS	Culinary Arts Facilities Upgrade	26-Jul-13
2Z474-1	Bertrand ES	Expand / Improve Existing Faculty Parking	29-Jul-13
1Z625-1	Normont EEC	Provide/Replace Window Blinds	29-Jul-13
1ZSU5-1	Bell HS	Non Air-Conditioned Classrooms & MDF Room	30-Jul-13
1ZU52-1	Bethune MS	Non Air-Conditioned Spaces - Phase IB	30-Jul-13
1ZS38-1	Edison MS	Exterior Windows, Classroom Building 2	30-Jul-13
1ZL31-1	28th St. EEC	Modernization	1-Aug-13
1ZWX8-1	49th St. ES	Mitigate Lead in Water	1-Aug-13
1ZWX1-1	Charnock ES	Mitigate Lead in Water	1-Aug-13
1ZSO8-1	Community Magnet Charter ES	Non Air-Conditioned Classrooms & MDF Room	1-Aug-13
2ZP42-1	Glenfeliz ES	Parking Area Lighting	1-Aug-13
254Q0-1	Grant EEC	New Playground Equipment	1-Aug-13
1ZST7-1	Jefferson HS	Non Air-Conditioned Classrooms & MDF Room	1-Aug-13
1ZUL9-1	Lexington PC	Mitigate Lead in Water	1-Aug-13
2ZP45-1	Lockwood ES	Electronic Entry & Camera	1-Aug-13
1ZSU1-1	Marianna ES	Non Air-Conditioned Classrooms & MDF Room	1-Aug-13
1ZK83-1	Marina EEC	Modernization	1-Aug-13
2Z069-1	Richland ES	Mitigate Lead in Water	1-Aug-13
1ZUP8-1	Roberti EEC	Mitigate Lead in Water	1-Aug-13
2Z072-1	Stoner ES	Mitigate Lead in Water	1-Aug-13
1Z360-1	Westminster EEC	Remove and Replace Sandbox	1-Aug-13
709Q8-1	Belvedere MS	3C Fire Alarm System	14-Aug-13

Substantial Completion: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		



DSA Certification: New Construction

Project #	Project Name	Date
N/A		

DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
2881F-1	Castlebay ES	Provide Lunch Shelter	16-Jul-13
1ZAB7-1	Cheremoya ES	Replace Campus-Wide Fire Alarm System.	16-Jul-13
1941H-1	Banneker Special Education Center	Clsrms, Safety & Tech	18-Jul-13
911Q4-1	Banneker Special Education Center	Fire Alarm Sme Project	18-Jul-13
4699E-1	Kenter Canyon Charter ES	16 Classrooms Requiring Ac + Office	18-Jul-13
4699E-3	Kenter Canyon Charter ES	Ac Phase 3	18-Jul-13
245Q9-1	McBride Special Education Center	Fire Alarm	21-Jul-13
4528H-1	Hillcrest ES	41 Clsrms, Safety & Tech.	22-Jul-13
690Q0-1	Hillcrest ES	Fire Alarm	22-Jul-13
8090E-1	Carnegie MS	Classrooms Requiring Ac + Office	25-Jul-13
1ZHK6-1	Carson HS	Seismic Retrofit - Gymnasium Bldg 012cap	25-Jul-13
7390E-1	Valley Alternative Magnet School	Constr - A/C-Gym Non-Year-Round	25-Jul-13
986Q4-1	Valley Alternative Magnet School	Classroom Modifications	25-Jul-13
6110E-1	Playa Del Rey ES	14(14/6) Classrooms Req Ac + Office	26-Jul-13
6110E-3	Playa Del Rey ES	Prtn 2 Of 2	26-Jul-13
6110E-4	Playa Del Rey ES	Ac Phase 3	26-Jul-13
2890F-1	Catskill ES	Provide Lunch Shelter	31-Jul-13
467Q2-1	Marquez Charter ES	Ac Phase 3	31-Jul-13
5164E-1	Marquez Charter ES	22 Classrooms Requiring Ac + Office	31-Jul-13
496Q9-1	Hyde Park EEC	New Shade Shelter	6-Aug-13
1Z927-1	Dorris ES	Replace Campus-Wide Fire Alarm System.	8-Aug-13

DSA Certification: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		



NEW CONSTRUCTION CHANGE ORDER RATES

PROJECTS COMPLETED PRIOR TO 2013

Total Number of Projects Completed Prior to 2013		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	253 Projects	146,794	\$5,078,247,341	\$5,420,253,992	6.73%	0.74%
Total	257 Projects	148,635	\$5,149,432,841	\$5,510,291,124	7.01%	0.76%

PROJECTS COMPLETED FROM 2013 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Central Region ES #20	800	2013-Q2	\$41,006,364	\$43,231,019	5.43%	0.52%
Total	1 Projects		\$41,006,364	\$43,231,019	5.43%	0.52%

(i) New this month

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	254 Projects	147,594	\$5,119,253,705	\$5,463,485,011	6.72%	0.73%
Grand Total	258 Projects	149,435	\$5,190,439,205	\$5,553,522,143	7.00%	0.76%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2013

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,464,521,153	\$2,742,288,605	11.27%	1.83%

FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Belmont HS	Small Learning Communities - Phase II	Q1-2013	\$425,143	\$454,635	6.94%	0.00%
Calvert ES	Path Of Travel	Q1-2013	\$114,590	\$120,050	4.76%	0.00%
Edison MS	Air Conditioning for Gym and Auditorium	Q1-2013	\$658,000	\$747,671	13.63%	0.00%
Ellen Ochoa LC	17250 ADA Work	Q1-2013	\$201,279	\$200,418	-0.43%	0.00%
Foshay LC	Auditorium Renovation	Q1-2013	\$5,460,000	\$6,041,809	10.66%	0.00%
Gage MS	Relocate/Expand the Existing Northeast Community School-Based Clinic	Q1-2013	\$1,343,895	\$1,376,771	2.45%	0.00%
Garfield HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	Q1-2013	\$528,000	\$528,000	0.00%	0.00%
Hollywood HS / CAS	Fire Alarm	Q1-2013	\$1,365,000	\$2,384,978	74.72%	0.00%
Kennedy-San Fernando CAS	Fire Alarm System	Q1-2013	\$201,000	\$209,519	4.24%	0.00%
Lorena ES	Provide Sanitary Building	Q1-2013	\$893,609	\$893,609	0.00%	0.00%
Manual Arts HS	Joint Use School-Based Clinic	Q1-2013	\$1,609,000	\$1,904,923	18.39%	0.00%
Monroe HS	Replace A/C Units, Administration & Library	Q1-2013	\$869,000	\$941,973	8.40%	0.00%
University HS	Renovation of Shop for Music Rooms	Q1-2013	\$1,173,000	\$1,402,152	19.54%	0.75%
Venice HS*	Air Conditioning - Classrooms & Gym	Q1-2013	\$6,365,000	\$7,149,881	12.33%	0.00%
Washington Preparatory HS / Ellington HS	Fire Alarm System	Q1-2013	\$2,132,000	\$3,341,589	56.73%	0.00%
Bell HS	Exterior/Interior Painting & Refinish	Q2-2013	\$585,000	\$585,000	0.00%	0.00%
Bell HS	SLC Modernization Phase 2B	Q2-2013	\$928,000	\$1,134,663	22.27%	0.00%
Lassen ES	Provide Food Service Facility	Q2-2013	\$1,343,000	\$1,486,145	10.66%	0.00%
Lowman Special Education Center	Upgrade HVAC	Q2-2013	\$478,900	\$646,341	34.96%	0.00%
Manchester ES	Library Modernization	Q2-2013	\$640,000	\$791,231	23.63%	0.00%
Reseda HS	Renovate Auditorium Including Lighting, Air Vent, Control Booth & Scene Shop	Q2-2013	\$1,194,000	\$1,702,453	42.58%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Sun Valley MS	Gym & Auditorium Air Conditioning Project	Q2-2013	\$1,435,000	\$1,586,294	10.54%	0.00%
Washington Preparatory HS	Small Learning Communities Facilities Upgrades (Phase 2) - ADA, Outdoor Spaces, Visual Identity	Q2-2013	\$1,030,000	\$1,229,706	19.39%	0.00%
Westchester HS	Replace Bleachers	Q2-2013	\$956,500	\$1,360,368	42.22%	0.47%
Bertrand ES	New Faculty Parking	Q3-2013	\$83,401	\$83,401	0.00%	0.00%
Hollywood HS	Culinary Arts Facilities Upgrade	Q3-2013	\$917,800	\$1,122,359	22.29%	0.00%
Total			\$32,930,117	\$39,425,940	19.73%	0.04%

*Due to technical issues encountered during construction, scope had to be removed from the Venice HS Air Conditioning contract for redesign. The full project scope is expected to be complete by mid-2015.

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2013	\$2,464,521,153	\$2,742,288,605	11.27%	1.83%
Formal Contracts Completed from 2013 Forward	\$32,930,117	\$39,425,940	19.73%	0.04%
Grand Total	\$2,497,451,270	\$2,781,714,545	11.38%	1.81%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

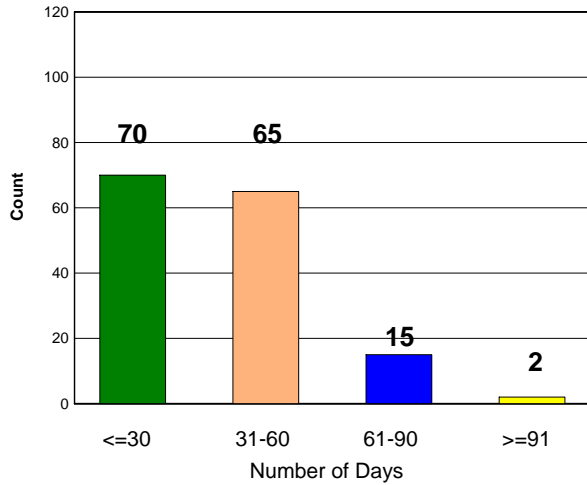
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$276,624,979	\$320,667,541	15.92%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,959,781	\$70,555,252	17.67%	2.13%
Auditorium Renovations	\$10,342,039	\$12,052,876	16.54%	1.54%
Classroom Lighting	\$11,854,619	\$11,766,600	-0.74%	0.00%
Concrete Paving	\$6,303,573	\$6,097,873	-3.26%	0.07%
DSA Access Compliance	\$21,935,465	\$25,464,974	16.09%	0.72%
DSA Fire Alarm	\$304,605,386	\$361,983,927	18.84%	0.48%
Electrical / M&O Fire Alarm	\$11,994,143	\$13,217,892	10.20%	0.78%
Elevator Systems	\$8,085,523	\$8,488,833	4.99%	0.84%
Exterior Painting	\$45,200,309	\$48,134,811	6.49%	4.56%
Floor Coverings	\$48,872,505	\$50,406,337	3.14%	0.43%
Food Services Modernization	\$46,414,420	\$51,934,483	11.89%	0.71%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$74,868,258	\$83,727,810	11.83%	0.45%
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	\$18,426,427	\$20,240,507	9.84%	0.95%
Modernizations	\$196,832,966	\$231,266,450	17.49%	1.40%
New / Upgrade Library (Core)	\$4,338,500	\$4,841,423	11.59%	0.00%
New Building "Existing Facilities"	\$25,875,184	\$30,703,056	18.66%	0.27%
Paving / Greening / Equipment	\$169,183,523	\$184,661,331	9.15%	1.90%
Plumbing / Irrigation	\$62,778,588	\$65,340,613	4.08%	1.09%
Portables	\$27,610,142	\$30,336,844	9.88%	0.54%
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	\$635,385,836	7.32%	1.37%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$98,182,704	\$111,443,535	13.51%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$25,505,533	\$30,125,853	18.11%	0.85%
Wall Systems	\$19,999,413	\$21,090,431	5.46%	1.86%
Year-Round Air Conditioning Auditorium	\$17,310,277	\$18,935,353	9.39%	0.45%
Year-Round Air Conditioning Gym	\$31,217,129	\$35,987,277	15.28%	0.85%
Total	\$2,497,451,270	\$2,781,714,545	11.38%	1.81%



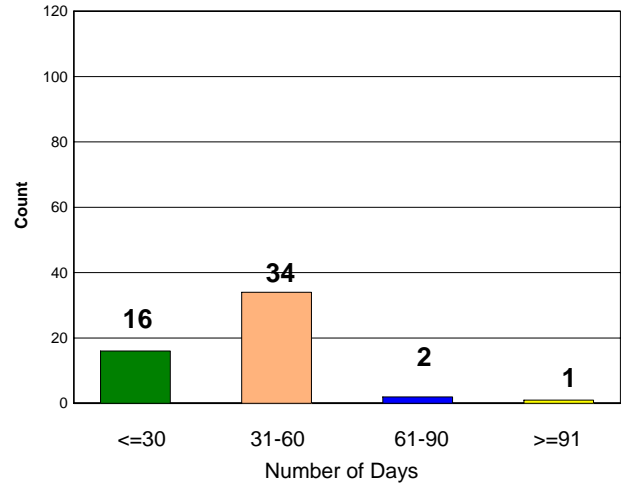
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



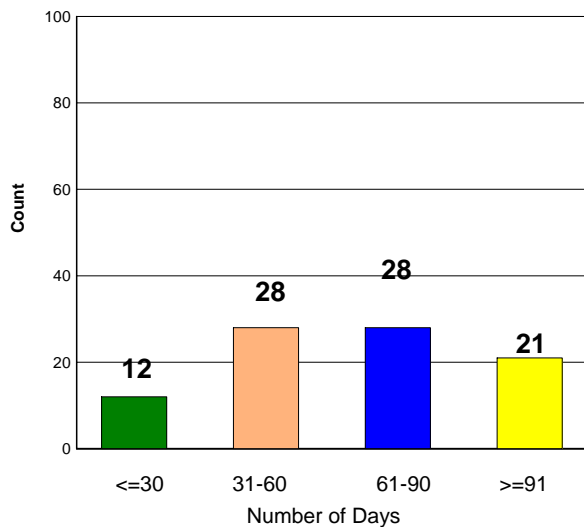
Approved During Month of July 2013



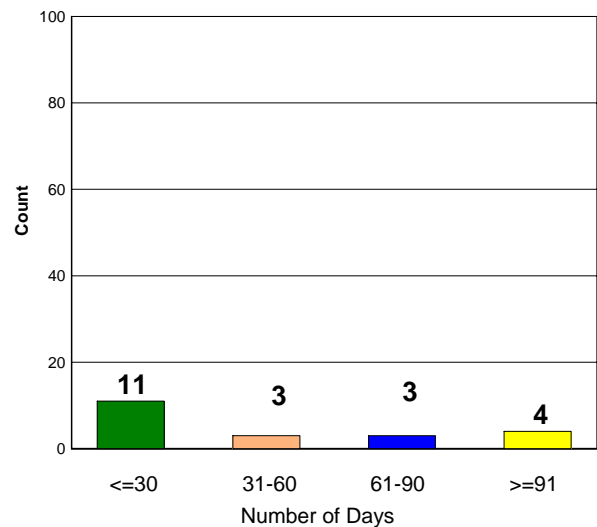
NC Total Approved in July 2013: **53**
Average Number of Days: **40**

Repair & Modernization

Open Change Orders



Approved During Month of July 2013



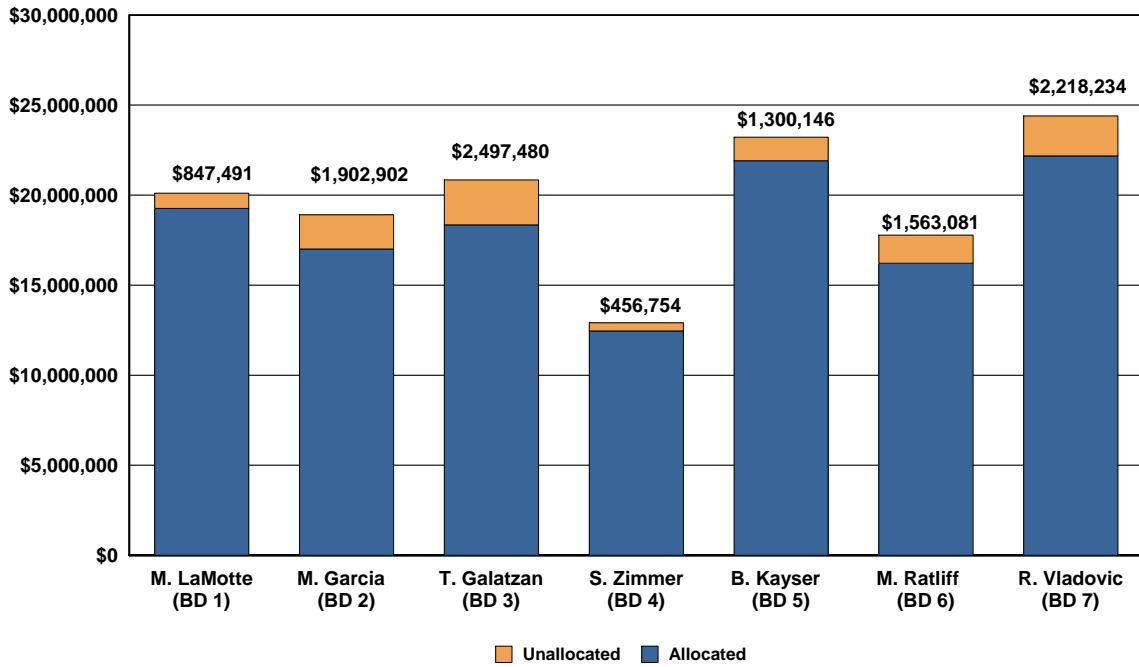
EF Total Approved in July 2013: **21**
Average Number of Days: **56**

Data for Open Change Orders as of September 3, 2013

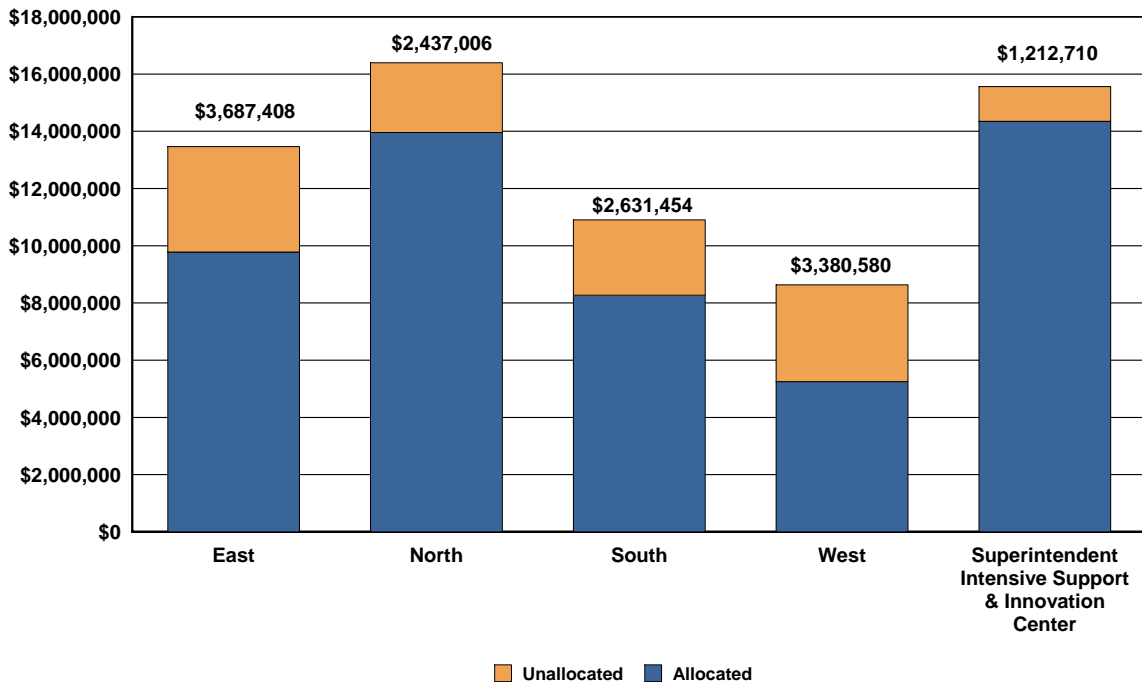


UNALLOCATED BOND FUNDS

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)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 8/15/13	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$159,892,693	79.99%	\$40,005,361
Measure R	Build America Bonds	\$840,218,663	\$787,089,967	93.68%	\$53,128,696
Measure Y	Build America Bonds	\$1,579,005,124	\$1,186,697,012	75.15%	\$392,308,111
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,742,273,784	84.96%	\$485,442,169

*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
014-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Fourteen Board Member Priority and Alteration and Improvement Projects	14-Aug-13	20-Aug-13
015-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Add One Site to the 2013-2014 Proposition 39 Facilities Renovation Effort	14-Aug-13	20-Aug-13
016-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve the Monroe High School Industrial Arts Building Rehabilitation Project	14-Aug-13	20-Aug-13