



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



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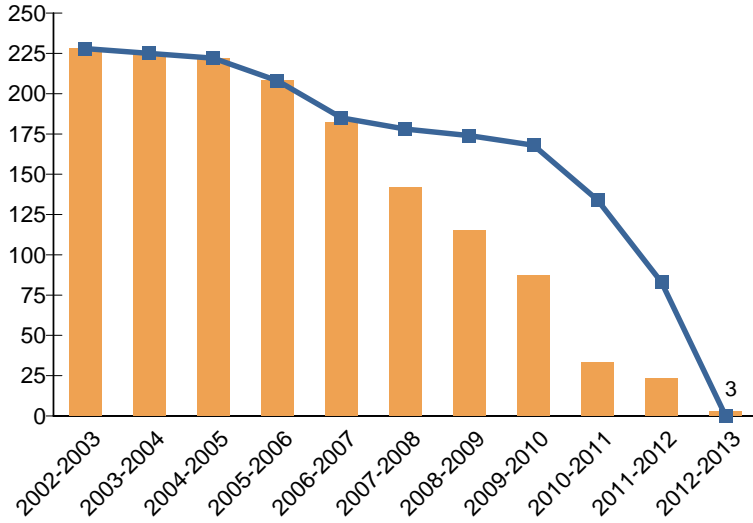
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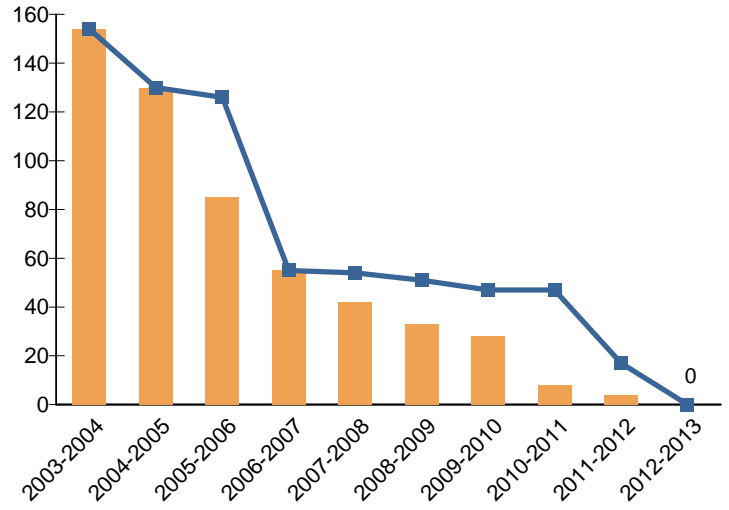


PROGRAM GOALS

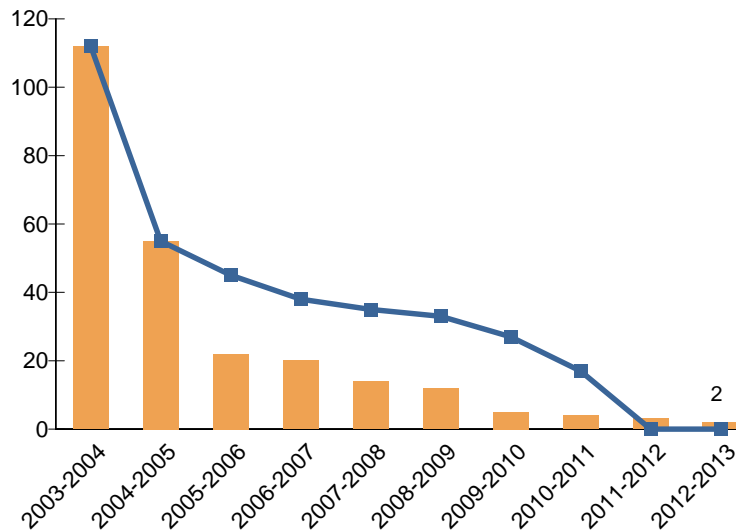
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



Schools with Involuntary Busing

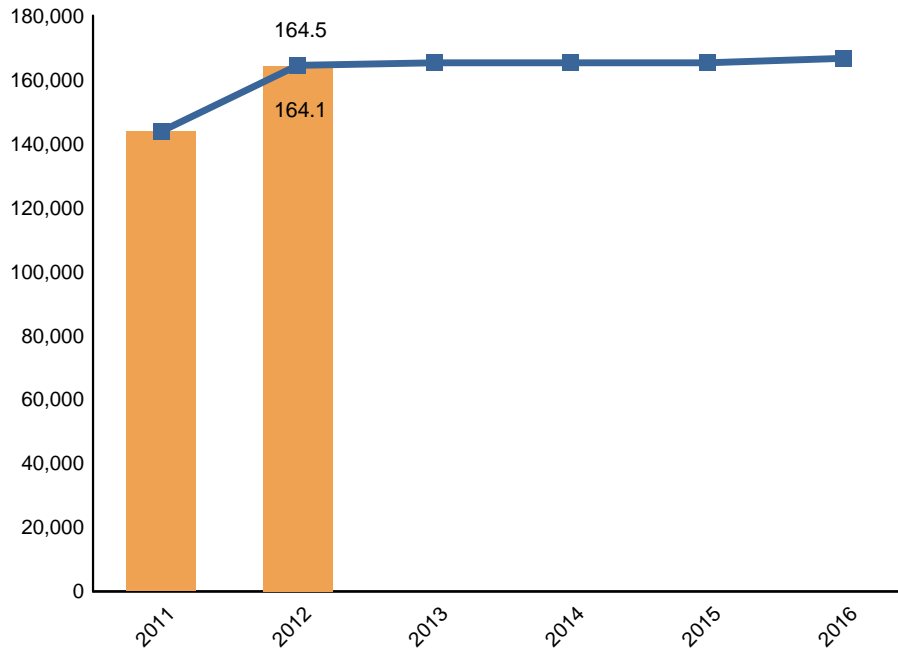


2012-2013 number of Schools with Involuntary Busing is a projection and will be finalized after Norm Day



KEY DELIVERABLES

New Seat Delivery



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	Completed	Q1-2012
Valley Region Bellingham ES Addition	Completed	Q2-2012
South Region HS #15	Completed	Q2-2012
South Region ES #10	Completed	Q2-2012
South Region Span K-8 #1	Completed	Q2-2012
South Region HS #6	Completed	Q2-2012
South Region ES #12	Completed	Q2-2012
South Region HS #9	Completed	Q2-2012
Valley Region Span K-8 #1	Completed	Q2-2012
Central Region ES #22	Completed	Q2-2012
Valley Region Span K-8 #2	Completed	Q2-2012
South Region MS #3	Completed	Q2-2012
South Region ES #9	Completed	Q2-2012
South Region ES #5	Completed	Q2-2012

New Construction

Project Name	Substantial Completion	
Harbor City ES Addition	Completed	Q3-2012
135th St. ES Addition	Completed	Q3-2012
Valley Region ES #13	Completed	Q3-2012
South Region HS #12	Completed	Q3-2012
South Region ES #11	Completed	Q3-2012
Central Region Glassell Park EEC		Q3-2012
Central Region MacArthur Park ES Addition	Completed	Q3-2012
Central Region ES #21	Completed	Q3-2012
East LA Star Adult Education	Completed	Q3-2012
South Region HS #7	Completed	Q3-2012

Capital Improvement Program (CIPR)

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

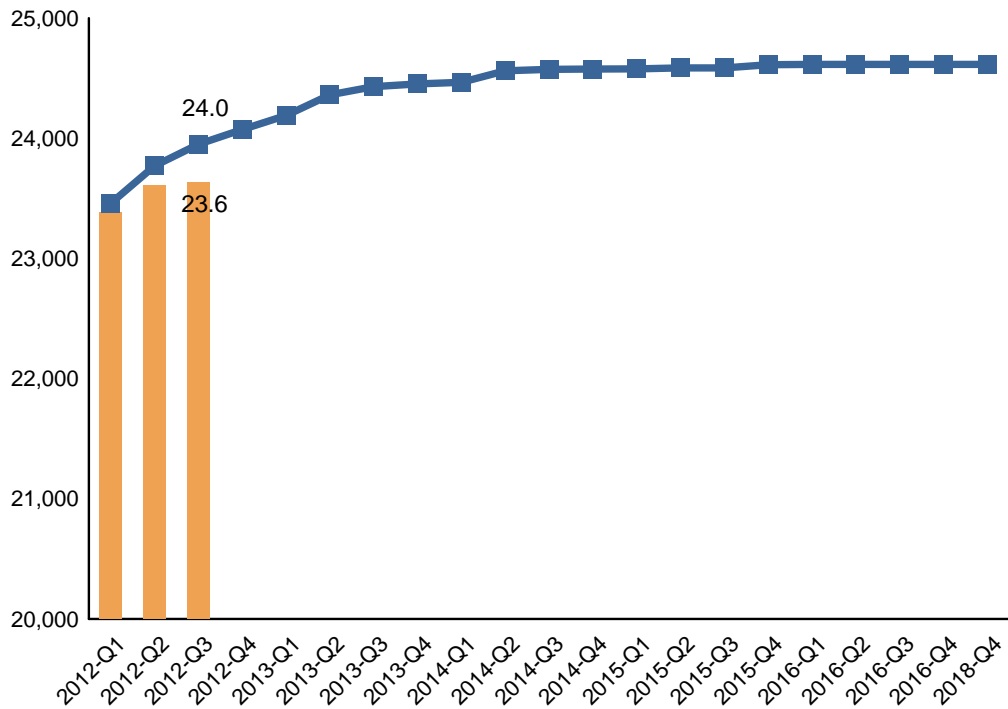


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy with additional data on Substantial Completion for projects opening in 2012 provided in the table above; Baseline is the 2012 Facilities Services Division Strategic Execution Plan

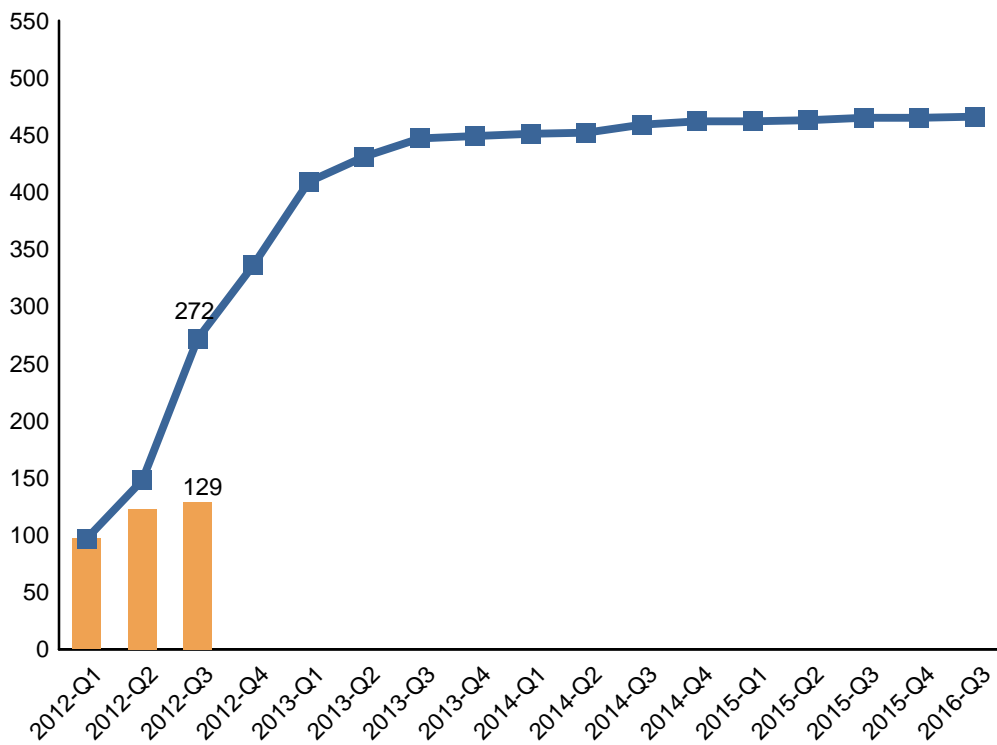


KEY DELIVERABLES

Repair & Modernization Project Completion



CIPR Project Completion

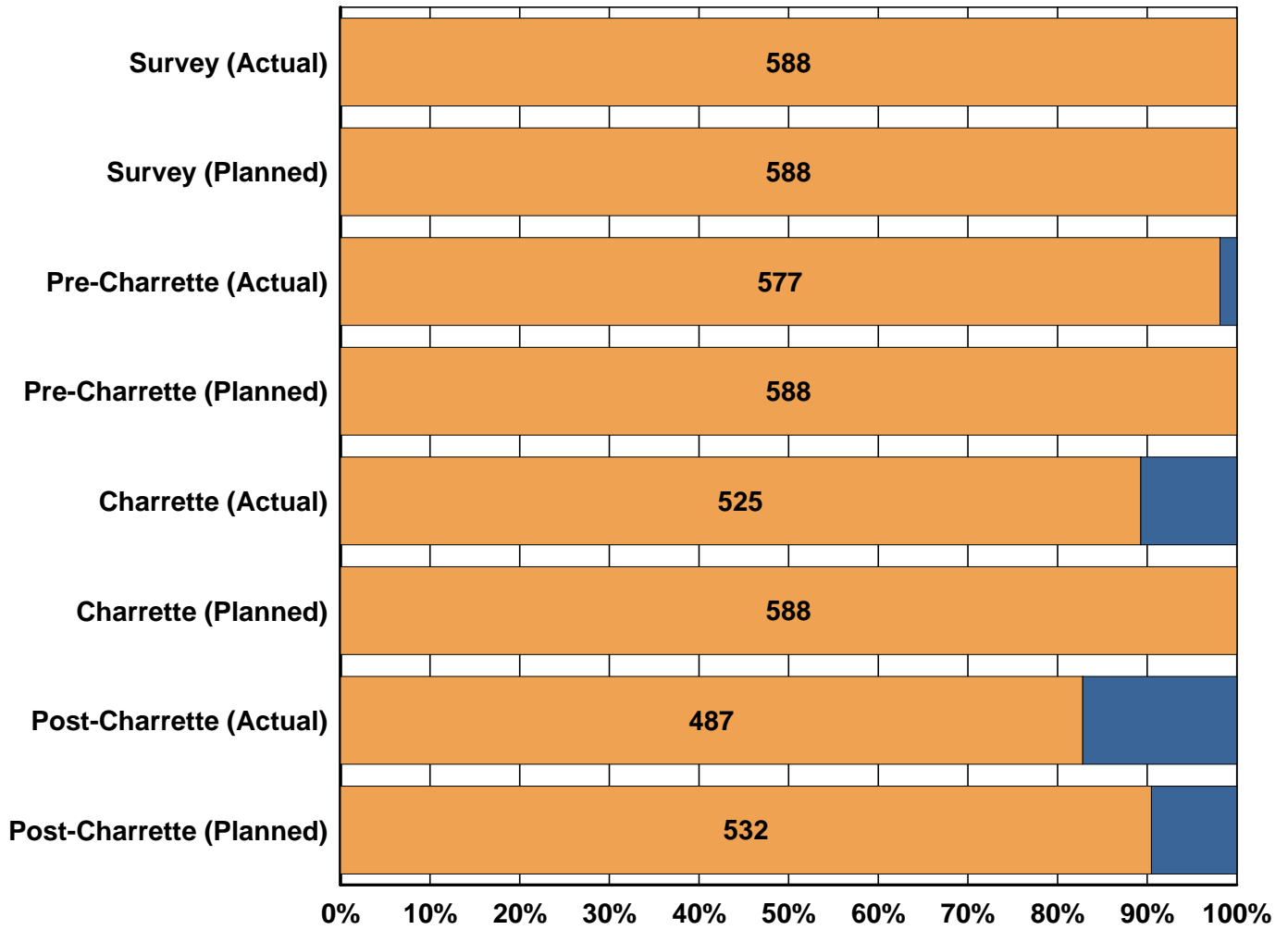


— Baseline — Actual

Actual data in the charts above is adjusted at Substantial Completion; Baseline is the 2012 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 July 31, 2012



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date
2Z842-1	Carson HS	ADA New Ramp To Science Classroom	6-Aug-12

NTP Design: Capital Improvement Program (CIPR)

Project #	Project Name	Date
11.05341	Curtiss MS - Photovoltaic Installation	30-Jul-12

DSA Approval: New Construction

Project #	Project Name	Date
N/A		

DSA Approval: Repair & Modernization

Project #	School Name	Project Description	Date
1ZZ72-1	Dorris ES	Community Park Greening	18-Jul-12
P3591-1	Cheremoya ES	Auditorium Air Conditioning Project	20-Jul-12

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		

NTP Construction: New Construction

Project #	Project Name	Date
23.10265	Logan EEC - Shade Shelter	30-Jul-12



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
1ZDE5-1	Chatsworth HS	Roof Coverings	16-Jul-12
1ZAJ5-1	Kennedy-San Fernando Community Adult School	Fire Alarm System	16-Jul-12
1Z279-1	Locke EEC	Exterior Electrical Outlets	16-Jul-12
2Z471-1	Madison ES	Campus Beautification	16-Jul-12
1ZMZ6-1	Reseda HS	Renovate Auditorium Including Lighting, Air Vent, Control Booth & Scene Shop	16-Jul-12
1ZZU9-1	Sutter MS	ADA Upgrades To Boys Restroom	16-Jul-12
412Q9-2	West Hollywood Community Day School	Portables Seismic Retrofit - Phase II	16-Jul-12
1Z601-1	36th St. EEC	Add Interior Electrical Outlets	23-Jul-12
2Z740-1	Dodson MS	Replace Marquee	25-Jul-12
1ZG96-1	Eagle Rock HS	Renovate Auditorium	30-Jul-12
1ZL25-1	Logan EEC	Modernization	30-Jul-12
1ZS62-1	Virgil MS	Repair Water Damage on South Side of Federal Building - Williams	30-Jul-12
254Q0-1	Grant EEC	New Playground Equipment	1-Aug-12
1ZUJ7-1	Hyde Park EEC	Mitigate Lead in Water	1-Aug-12
297Q8-2	South Gate MS	Portables Seismic Retrofit - Phase II	1-Aug-12
1ZZU8-1	Virgil MS	ADA Ramp From Main Building To Lunch Area	1-Aug-12
2Z370-1	Crenshaw HS	Replace Boilers	2-Aug-12
520Q1-1	Lowman Special Education Center	Upgrade HVAC	7-Aug-12
2Z842-1	Carson HS	ADA New Ramp To Science Classroom	9-Aug-12
171Q2-1	San Pedro HS	Permanent Handicap Access Ramp - Cafeteria	15-Aug-12

NTP Construction: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10091	Holmes ES - Lighting	31-Jul-12
23.10081	Sylmar HS - Lighting	1-Aug-12
23.10458	Wilmington MS - Parent & Family Center	6-Aug-12

Substantial Completion: New Construction

Project #	Project Name	Date
56.40088	Valley Region ES #13	28-Jul-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
1Z581-1	75th St. EEC	Add Interior Electrical Outlets	16-Jul-12
2Z526-1	Banning HS	Purchase & Install Fax Line To Parent Center	16-Jul-12
1ZLK4-1	Bravo Medical Magnet HS	Cafeteria Electronic Door	16-Jul-12
1Z313-1	Dolores EEC	Add Interior Electrical Outlets	16-Jul-12
1ZW78-1	Garfield HS	Joint Use School-Based Clinic	16-Jul-12
380Q2-1*	Gault ES	Modernizations / Renovations / Repairs	16-Jul-12
527Q1-1*	Kennedy HS	Landscaping	16-Jul-12
2Z126-1	State ES	Parent Center Upgrades	16-Jul-12
1Z387-1	Kentwood EEC	Replace Vinyl Flooring	17-Jul-12
1ZWV8-1	Lankershim ES	Mitigate Lead in Water	17-Jul-12
830Q7-2	Liberty ES	Elevator Controller Upgrade to Meet DSA Requirements	17-Jul-12
2Z431-1	Roosevelt HS	ADA Rest Room, Dedicated Electrical Outlets	17-Jul-12
1ZL29-1	Rosewood EEC	Modernization (Carpet, Matting, Striping, Electrical Outlets)	17-Jul-12
1ZSU3-1	West Vernon ES	Non Air-Conditioned Classrooms & MDF Room	17-Jul-12
1Z568-1	Mikes EEC	Add Interior Electrical Outlets	19-Jul-12
1ZSV5-1	South East HS	Non Air-Conditioned Classrooms & MDF Room	20-Jul-12
2Z471-1	Madison ES	Campus Beautification	21-Jul-12
1Z557-1	Normandie EEC	Add Interior Electrical Outlets	24-Jul-12
1ZV79-1	Huntington Park HS	Replace Deteriorated Irrigation Controller(s)	26-Jul-12
1Z601-1	36th St. EEC	Add Interior Electrical Outlets	27-Jul-12
1ZQT1-1	Graham ES	Exterior Painting & Refinish	29-Jul-12
820Q4-3	Birmingham Community Charter HS	ADA Access Repairs	31-Jul-12
2Z642-1	Cahuenga ES	Upgrade Fencing	31-Jul-12
536Q6-3	Northridge MS	ADA Access Repairs	31-Jul-12
2Z476-1	Woodlake ES	Provide Acoustical Upgrades To Lunch Pavillion	31-Jul-12
432Q7-3	Woodland Hills Academy	ADA Access Repairs	31-Jul-12
1ZU43-1	Irving MS	Non Air-Conditioned Spaces - Phase IB	1-Aug-12
1ZUL8-1	Laurel EEC	Mitigate Lead in Water	1-Aug-12
1ZX43-1	Pearl Journalism/Communications Magnet HS	Provide Restroom Upgrades, Path of Travel	6-Aug-12
288Q5-1	Humphreys ES	New Assembly/Food Service Building	9-Aug-12
1ZF28-1	Union ES	Fire Alarm System	9-Aug-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
1ZA92-1	Addams Continuation HS	Fire Alarm System	10-Aug-12
1Z744-1	Burbank MS	Build Gymnasium, MPR Building, 2-Story Classroom Building	10-Aug-12
1Z744-3	Burbank MS	Site Utilities - Electrical only	10-Aug-12
1ZEE8-1	Kennedy HS	Fire Alarm System	10-Aug-12
2Z842-1	Carson HS	ADA New Ramp To Science Classroom	14-Aug-12

* Completed by Other Means

Substantial Completion: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10248	SE Area New Learning Center - Photovoltaic Installation	16-Jul-12
23.10330	South Region ES #9 - Photovoltaic Installation	20-Jul-12
23.10247	South Region HS #9 - Photovoltaic Installation	20-Jul-12
23.10338	Reseda HS - Photovoltaic Installation	25-Jul-12
23.10249	Valley Region ES #10 - Photovoltaic Installation	28-Jul-12

DSA Certification: New Construction

Project #	Project Name	Date
N/A		

DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
R0509-1	95th St. ES	Fire Sprinklers	17-Jul-12
164Q6-1	Arminta ES	Replace Fire Alarm System	25-Jul-12
2205H-1	Arminta ES	30/39 Classrooms, Safety & Technology	25-Jul-12
845Q9-1	Arminta ES	Install Intrusion Alarm	25-Jul-12
1ZAF5-1	Ivanhoe ES	Replace Campus-Wide Fire Alarm System.	29-Jul-12
6005H-1	Park ES	37 Classrooms, Safety & Technology	31-Jul-12
913Q0-1	Park ES	Fire Alarm	31-Jul-12
8741B-2	Los Angeles Center for Enriched Studies	Fire Alarm	10-Aug-12

DSA Certification: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		



NEW CONSTRUCTION CHANGE ORDER RATES

PROJECTS COMPLETED PRIOR TO 2012

Total Number of Projects Completed Prior to 2012	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 227	128,535	\$4,390,176,693	\$4,695,921,020	6.96%	0.64%
Total 231 Projects	130,376	\$4,461,362,193	\$4,785,958,152	7.28%	0.67%

PROJECTS COMPLETED FROM 2012 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Central Region EEC #2	150	2012-Q1	\$2,937,585	\$3,249,616	10.62%	1.82%
Valley Region Bellingham ES Addition	550	2012-Q2	\$19,474,350	\$19,977,741	2.58%	2.21%
South Region ES #10	650	2012-Q2	\$19,768,847	\$19,768,847	0.00%	0.00%
South Region HS #15	810	2012-Q2	\$62,640,567	\$64,042,317	2.24%	0.48%
South Region Span K-8 #1	1,278	2012-Q2	\$37,588,950	\$39,356,134	4.70%	0.00%
South Region ES #12	800	2012-Q2	\$23,551,841	\$24,309,944	3.22%	0.80%
South Region HS #9	1,431	2012-Q2	\$58,741,718	\$59,945,391	2.05%	1.58%
Central Region ES #22	650	2012-Q2	\$28,531,650	\$29,596,851	3.73%	2.77%
Valley Region Span K-8 #1	1,047	2012-Q2	\$37,686,372	\$37,881,350	0.52%	0.52%
Valley Region Span K-8 #2	1,047	2012-Q2	\$35,592,900	\$36,063,009	1.32%	1.32%
South Region MS #3	1,026	2012-Q2	\$37,174,029	\$38,452,834	3.44%	3.28%
South Region ES #9	650	2012-Q2	\$21,485,943	\$21,623,423	0.64%	0.08%
South Region ES #5	950	2012-Q2	\$25,307,540	\$25,307,540	0.00%	0.00%
135th St. ES Addition	350	2012-Q3	\$6,090,000	\$6,138,216	0.79%	0.00%
Harbor City ES Addition	300	2012-Q3	\$5,130,000	\$5,755,856	12.20%	-0.10%
Valley Region ES #13 (i)	950	2012-Q3	\$23,726,850	\$24,320,650	2.50%	0.52%
Central Region ES #21 (i)	650	2012-Q3	\$25,269,395	\$25,952,840	2.70%	0.91%
Central Region MacArthur Park ES Addition (i)	350	2012-Q3	\$17,765,475	\$17,765,475	0.00%	0.00%
East LA Star Adult Education (i)	0	2012-Q3	\$22,779,914	\$31,821,547	39.69%	10.31%
East LA Star HS Academy (i)	702	2012-Q3	\$17,404,317	\$20,114,326	15.57%	0.18%
South Region ES #11 (i)	800	2012-Q3	\$22,592,850	\$24,300,628	7.56%	0.00%



PROJECTS COMPLETED FROM 2012 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
South Region HS #12 (i)	2,025	2012-Q3	\$75,529,233	\$80,235,442	6.23%	0.12%
South Region HS #7 (i)	1,620	2012-Q3	\$66,465,087	\$68,003,744	2.31%	1.13%
Total	23 Projects		\$693,235,413	\$723,983,720	4.44%	1.18%

(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	250 Projects 147,321	\$5,083,412,106	\$5,419,904,740	6.62%	0.71%
Grand Total	254 Projects 149,162	\$5,154,597,606	\$5,509,941,872	6.89%	0.74%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2012

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,317,674,255	\$2,568,813,949	10.84%	1.93%

FORMAL CONTRACTS COMPLETED FROM 2012 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
32nd St/USC Performing Arts Magnet	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$296,000	\$357,936	20.92%	0.00%
93rd St. ES	Replace Fire Alarm System	Q1-2012	\$629,000	\$696,913	10.80%	0.00%
Bell HS	Renovate Auditorium	Q1-2012	\$495,000	\$616,232	24.49%	1.31%
Carson HS	Seismic Retrofit - Gymnasium Building 012 CAP	Q1-2012	\$1,950,000	\$2,123,389	8.89%	0.00%
Del Amo ES	Lunch Shelter	Q1-2012	\$238,000	\$247,763	4.10%	-2.37%
Edward R. Roybal LC	Tenant Improvement	Q1-2012	\$8,205,000	\$8,422,231	2.65%	0.00%
El Camino Real HS / Leonis Continuation HS	Replace Fire Alarm; Fire Alarm System	Q1-2012	\$1,529,000	\$1,817,419	18.86%	0.00%
Florence ES	Replace HVAC	Q1-2012	\$796,400	\$1,227,394	54.12%	0.00%
Gage MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$1,143,000	\$1,271,609	11.25%	0.00%
Haddon ES	Replace Rooftop Gas-Electric Package Units	Q1-2012	\$492,000	\$528,056	7.33%	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	\$451,545	11.36%	0.00%
Lemay ES	Roof Coverings	Q1-2012	\$250,850	\$250,850	0.00%	0.00%
Lincoln HS	Provide Security Lighting	Q1-2012	\$156,000	\$156,000	0.00%	0.00%
Loreto ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$367,000	\$418,386	14.00%	0.00%
Los Angeles HS	Fire Alarm System	Q1-2012	\$1,697,000	\$2,133,487	25.72%	0.00%
Madison MS	Replace Fire Alarm System	Q1-2012	\$1,163,750	\$1,738,310	49.37%	0.09%
Normont ES	New Assembly/Food Service Building	Q1-2012	\$3,129,000	\$3,476,798	11.12%	0.44%
North Hollywood HS	Fire Alarm	Q1-2012	\$1,352,000	\$2,054,549	51.96%	0.88%
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	\$1,328,601	23.94%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2012 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Roosevelt HS	Fire Alarm System	Q1-2012	\$1,797,000	\$3,042,234	69.30%	0.00%
San Fernando MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$952,000	\$1,458,581	53.21%	20.21%
Sherman Oaks ES	Fire Alarm	Q1-2012	\$328,000	\$432,222	31.78%	0.00%
South Gate HS	Fire Alarm System	Q1-2012	\$1,954,000	\$2,179,199	11.53%	0.00%
Sunrise ES	Paint Interior of School Classrooms	Q1-2012	\$75,000	\$75,000	0.00%	0.00%
Vine ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$404,000	\$406,896	0.72%	0.00%
Washington Preparatory HS	Remove & Replace Grandstands; Track Renovation	Q1-2012	\$3,704,609	\$3,929,383	6.07%	0.00%
Wilmington MS	Exterior Painting & Refinish	Q1-2012	\$131,590	\$131,590	0.00%	0.00%
107th St. ES	Replace Fire Alarm System	Q2-2012	\$397,700	\$461,061	15.93%	0.00%
54th St. ES / 6th Ave. ES	Fire Alarm System	Q2-2012	\$1,287,000	\$2,185,926	69.85%	0.99%
Bancroft MS	Replace Campus-Wide Fire Alarm System	Q2-2012	\$985,000	\$1,376,446	39.74%	0.00%
Banning HS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q2-2012	\$1,948,000	\$2,161,048	10.94%	0.00%
Bell HS	Automotive Tech	Q2-2012	\$897,000	\$1,037,083	15.62%	0.00%
Bridge EEC / El Sereno EEC / Hooper EEC / Wadsworth EEC	New Shade Shelters	Q2-2012	\$326,000	\$374,403	14.85%	0.00%
Brooklyn EEC	Modernization (Outdoor Classroom, Fencing, Interior/Exterior Painting)	Q2-2012	\$318,500	\$330,402	3.74%	0.00%
Carson HS	Relocation/Expansion of the South Bay Family Health Care Facility (Joint Use)	Q2-2012	\$1,525,367	\$1,525,367	0.00%	0.00%
Downtown Magnets HS: Downtown Business Magnet	Fire Alarm System	Q2-2012	\$747,870	\$908,588	21.49%	0.00%
Hollenbeck MS	Fire Alarm System	Q2-2012	\$1,313,000	\$2,020,647	53.90%	0.00%
Hollenbeck MS	Exterior Painting & Refinish	Q2-2012	\$289,999	\$285,054	-1.71%	-1.66%
Hollywood HS	Joint Use School-Based Clinic/Wellness Center	Q2-2012	\$1,038,725	\$1,038,725	0.00%	0.00%
Jordan HS	Joint Use School-Based Clinic	Q2-2012	\$1,407,367	\$1,570,733	11.61%	0.18%
Lull Special Education Center	Replace Rooftop A/C Units	Q2-2012	\$900,400	\$1,027,153	14.08%	0.00%
Maclay MS / Fernangeles ES / Montague Charter Academy	Provide and Install Hydro Seed, Upgrade Irrigation, Field & Security Lighting, Path of Travel; Gym A/C Project; Auditorium A/C Project	Q2-2012	\$2,347,000	\$2,620,324	11.65%	0.00%
Madison MS	Exterior & Interior Painting & Refinish	Q2-2012	\$564,000	\$564,000	0.00%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2012 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Manual Arts HS	Fire Alarm System	Q2-2012	\$1,652,000	\$1,806,854	9.37%	0.00%
Markham MS	Paint Interior of 68 Classrooms	Q2-2012	\$227,200	\$249,561	9.84%	0.00%
Mt. Gleason MS	Roof Coverings	Q2-2012	\$89,323	\$92,753	3.84%	0.00%
Polytechnic HS	Exterior Painting & Refinish	Q2-2012	\$230,000	\$230,000	0.00%	0.00%
Polytechnic HS	Performing & Media Arts (CTE); Convert a Portion of Basketball Play Area into Parking Lot	Q2-2012	\$1,621,000	\$2,103,677	29.78%	0.00%
Sierra Park ES	New Elevator; ADA Access Repairs	Q2-2012	\$1,127,000	\$1,704,200	51.22%	0.00%
Sun Valley MS	Medical Health Services - Dental	Q2-2012	\$1,180,435	\$1,174,219	-0.53%	0.00%
University HS	Installation of Football Field Lighting	Q2-2012	\$768,000	\$783,343	2.00%	1.17%
Wright MS	Upgrade Fire Alarm & Comply With Associated State Requirements	Q2-2012	\$1,048,000	\$1,190,515	13.60%	0.00%
10th St. ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2012	\$699,400	\$816,112	16.69%	0.00%
Burbank MS	Seismic Mitigation - Gymnasium/Multi-Purpose Building/Classrooms; ADA Access Repairs	Q3-2012	\$18,280,000	\$22,312,456	22.06%	1.48%
Garden Grove ES	Interior, Exterior and Masonry Painting	Q3-2012	\$83,858	\$83,858	0.00%	0.00%
Garfield HS	Joint Use School-Based Clinic	Q3-2012	\$1,045,130	\$1,045,130	0.00%	0.00%
Grant HS	Fire Alarm System	Q3-2012	\$1,468,900	\$1,553,323	5.75%	0.00%
Humphreys ES	New Assembly / Food Service Building / Playground Equipment	Q3-2012	\$7,408,266	\$7,408,266	0.00%	0.00%
Union ES	Fire Alarm System	Q3-2012	\$637,000	\$713,656	12.03%	0.00%
Total			\$89,380,112	\$104,718,309	17.16%	0.57%

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2012	\$2,317,674,255	\$2,568,813,949	10.84%	1.93%
Formal Contracts Completed from 2012 Forward	\$89,380,112	\$104,718,309	17.16%	0.57%
Grand Total	\$2,407,054,367	\$2,673,532,258	11.07%	1.87%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

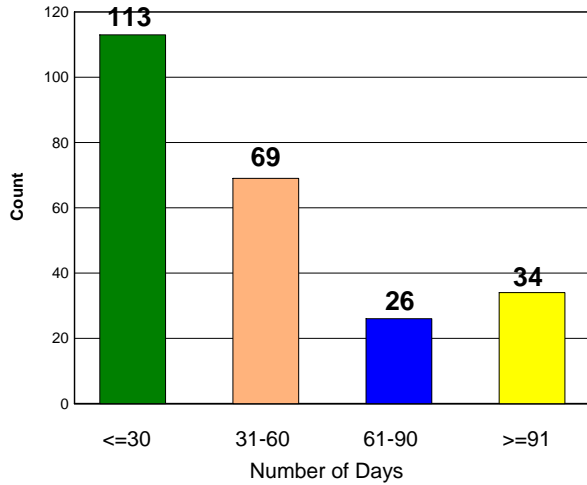
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$267,886,979	\$310,999,805	16.09%	6.51%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$49,589,721	\$59,436,539	19.86%	2.42%
Auditorium Renovations	\$4,882,039	\$6,011,067	23.13%	3.27%
Classroom Lighting	\$11,481,038	\$11,393,019	-0.77%	0.00%
Concrete Paving	\$6,220,172	\$6,014,472	-3.31%	0.07%
DSA Access Compliance	\$20,984,137	\$24,381,589	16.19%	0.62%
DSA Fire Alarm	\$294,769,746	\$345,618,371	17.25%	0.48%
Electrical / M&O Fire Alarm	\$11,994,143	\$13,217,892	10.20%	0.78%
Elevator Systems	\$8,085,523	\$8,310,968	2.79%	0.84%
Exterior Painting	\$44,940,309	\$47,865,471	6.51%	4.59%
Floor Coverings	\$48,872,505	\$50,406,337	3.14%	0.43%
Food Services Modernization	\$41,141,767	\$46,905,527	14.01%	0.80%
Hazard Mitigation	\$57,759,709	\$59,111,318	2.34%	1.19%
HVAC	\$68,479,441	\$75,765,493	10.64%	0.49%
Interior Painting	\$35,421,570	\$36,154,641	2.07%	0.38%
Joint-Use Athletic Field/Outdoor Facility	\$14,122,284	\$16,548,586	17.18%	0.76%
Library Renovation	\$7,550,263	\$9,041,839	19.76%	0.21%
Lockers	\$2,307,893	\$2,437,711	5.62%	3.27%
Lunch Shelters	\$18,426,426	\$20,253,048	9.91%	0.95%
Modernizations	\$181,005,334	\$213,521,768	17.96%	1.69%
New / Upgrade Library (Core)	\$3,698,500	\$4,050,192	9.51%	0.00%
New Building "Existing Facilities"	\$20,940,340	\$25,142,433	20.07%	0.29%
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	\$21,706,321	17.84%	2.23%
Roofing	\$61,888,807	\$63,448,522	2.52%	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	\$87,220,704	\$96,679,940	10.85%	3.27%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$18,753,055	\$22,652,822	20.80%	0.89%
Wall Systems	\$19,799,413	\$20,890,431	5.51%	1.88%
Year-Round Air Conditioning Auditorium	\$17,066,277	\$18,660,806	9.34%	0.46%
Year-Round Air Conditioning Gym	\$29,782,129	\$34,358,700	15.37%	0.89%
Total	\$2,407,054,367	\$2,673,532,258	11.07%	1.87%



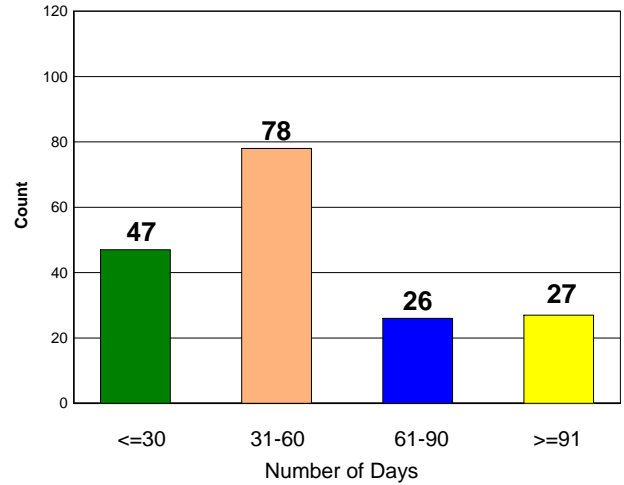
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



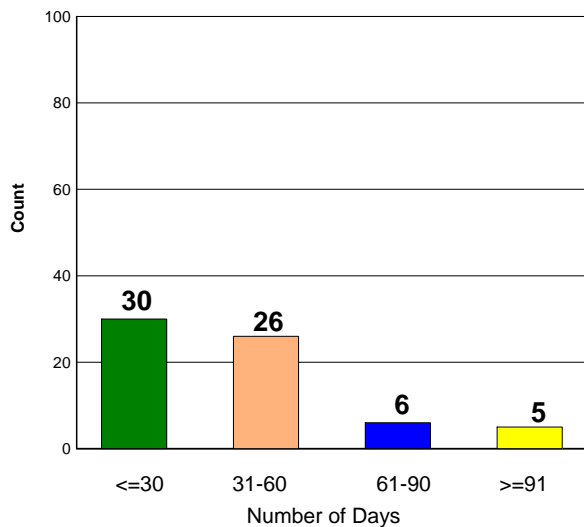
Approved During Month of July 2012



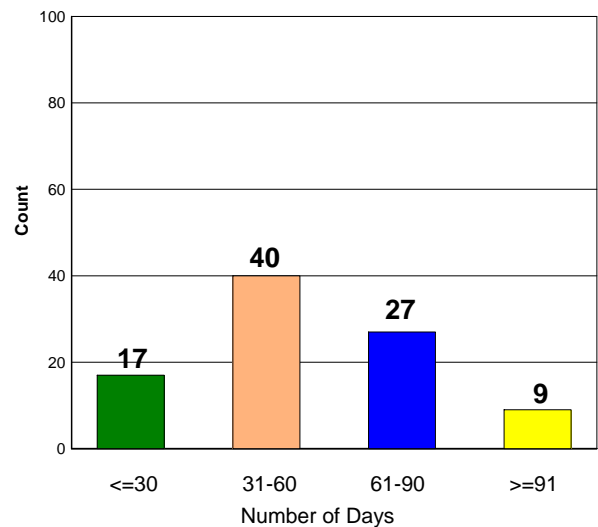
NC Total Approved in July 2012: **178**
Average Number of Days: **57**

Repair & Modernization

Open Change Orders



Approved During Month of July 2012



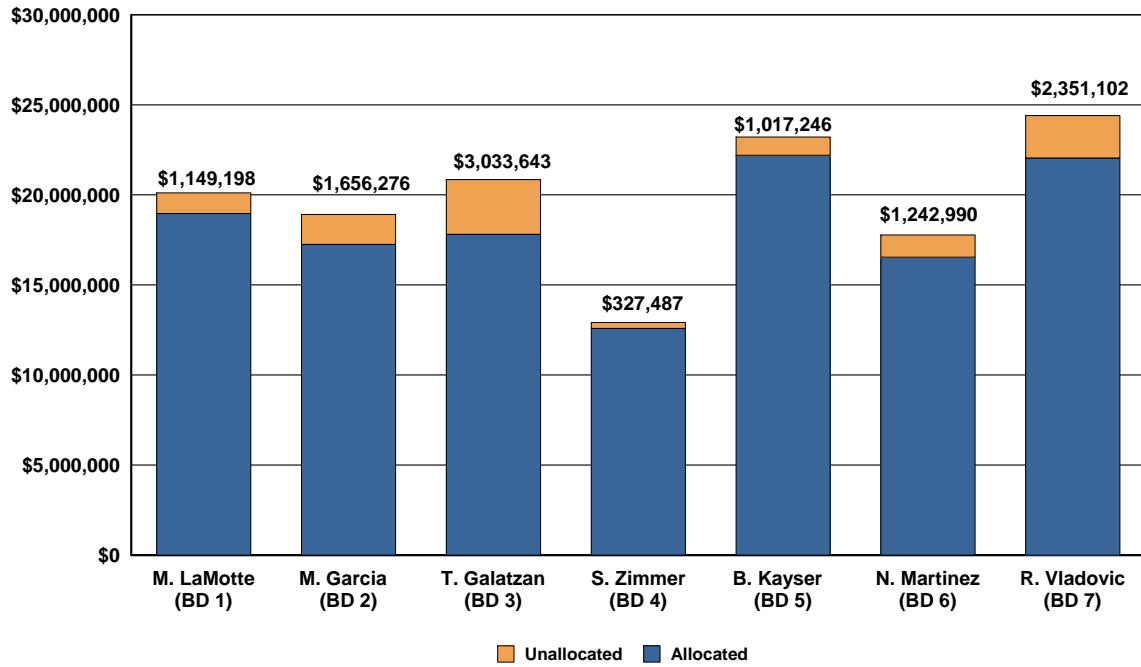
EF Total Approved in July 2012: **93**
Average Number of Days: **54**

Data for Open Change Orders as of September 5, 2012

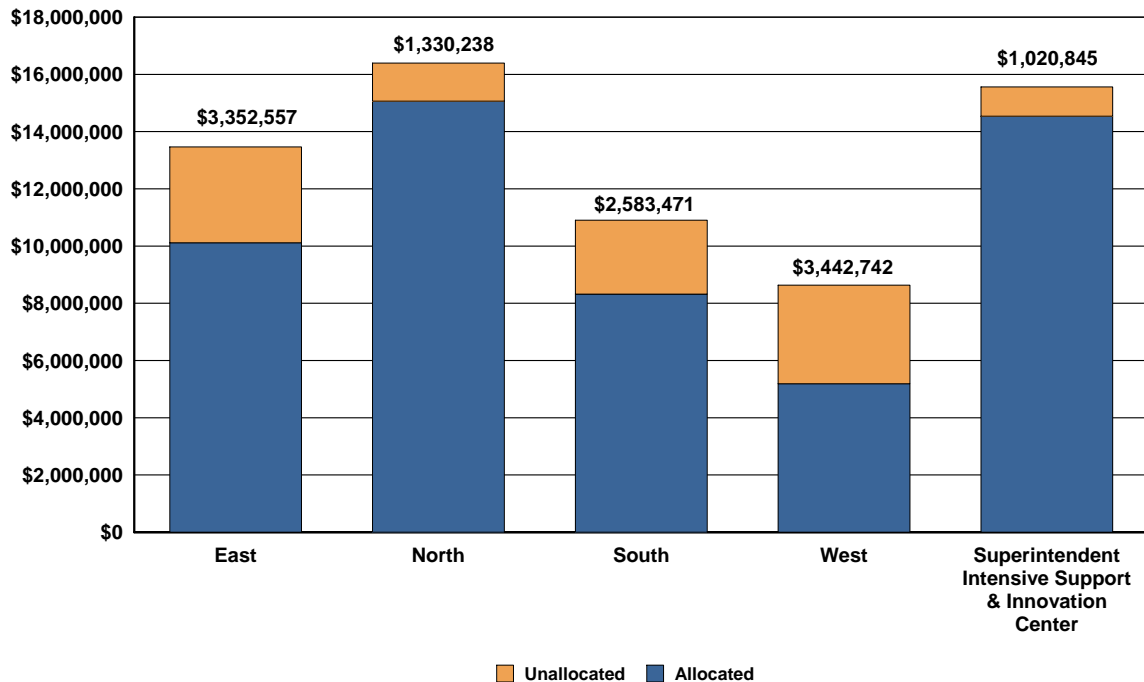


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



EDUCATIONAL SERVICE CENTER ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of August 1, 2012



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 8/15/12	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$152,987,544	76.53%	\$46,910,510
Measure R	Build America Bonds	\$840,218,663	\$777,738,667	92.56%	\$62,479,996
Measure Y	Build America Bonds	\$1,579,005,124	\$1,030,362,719	65.25%	\$548,642,405
Measure Y	Qualified School Construction Bond	\$608,594,112	\$581,186,777	95.50%	\$27,407,335
		\$3,227,715,953	\$2,542,275,708	78.76%	\$685,440,245

*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 AUGUST 21, 2012

Report #	Action Item	BOC Date
010-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Add Four Projects and Additional Funding for the Replacement of Fold-Up Tables/Benches Program	15-Aug-12
011-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve the Fort MacArthur Auto Shop Project	15-Aug-12
012-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 26 Alteration and Improvement and Board Member Priority Projects	15-Aug-12
013-12/13 *	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 41 Board District 3 Capital Improvement Program Projects	15-Aug-12
015-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 15 Major Repairs Projects	15-Aug-12

UPCOMING BOARD ACTIONS IN SEPTEMBER 2012

Report #	Action Item	BOC Date
014-12/13 **	Amendment to the Facilities Services Division Strategic Execution Plan to Approve a Charter Augmentation Grant for the Monseñor Oscar Romero Charter School Project (MORCS) and Authorization to Execute a Development Agreement and Lease Agreement for the Financing, Construction and Operation of a Permanent Facility on a Portion of the Berendo Middle School Campus	15-Aug-12

* Adopted as Amended - Amended to change Riverside Drive ES Allotment

** Postponed from 8/21/2012 to 9/11/2012 Regular Board Meeting