



# FACILITIES SERVICES DIVISION

## *Consolidated Monthly Program Status Report*



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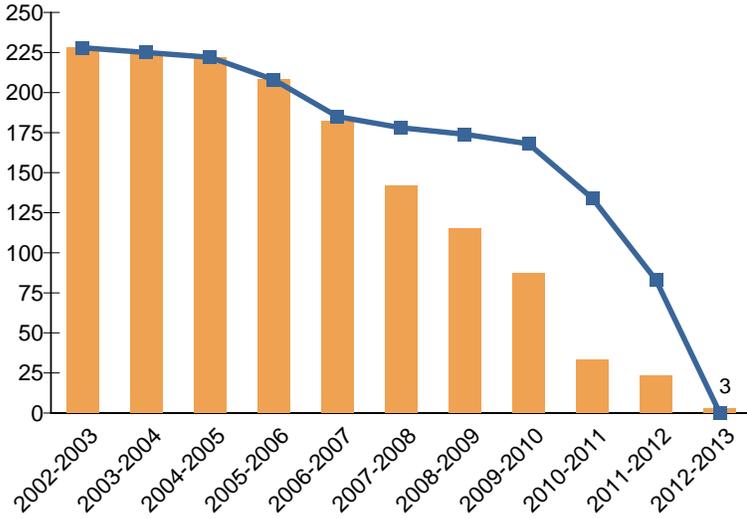
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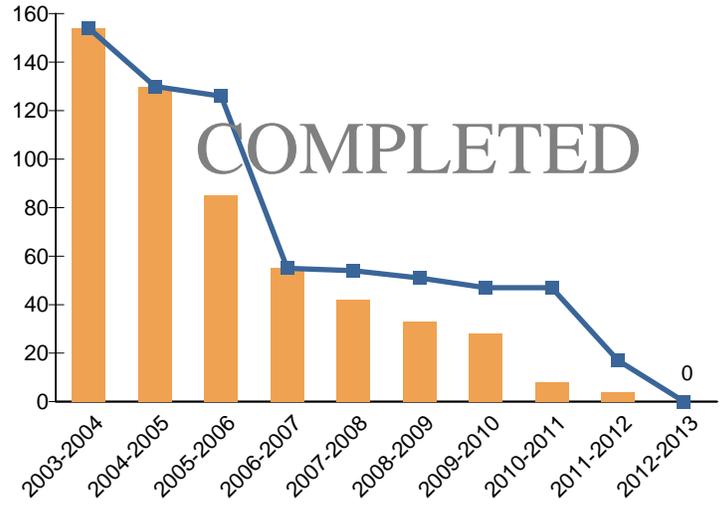


### PROGRAM GOALS

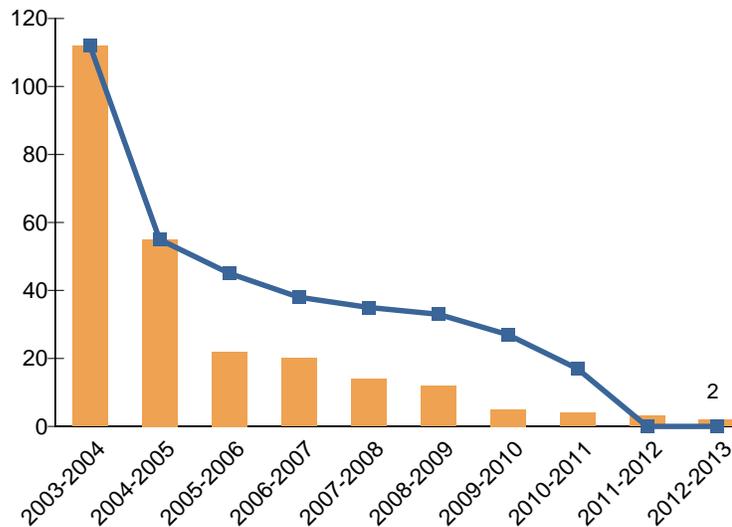
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



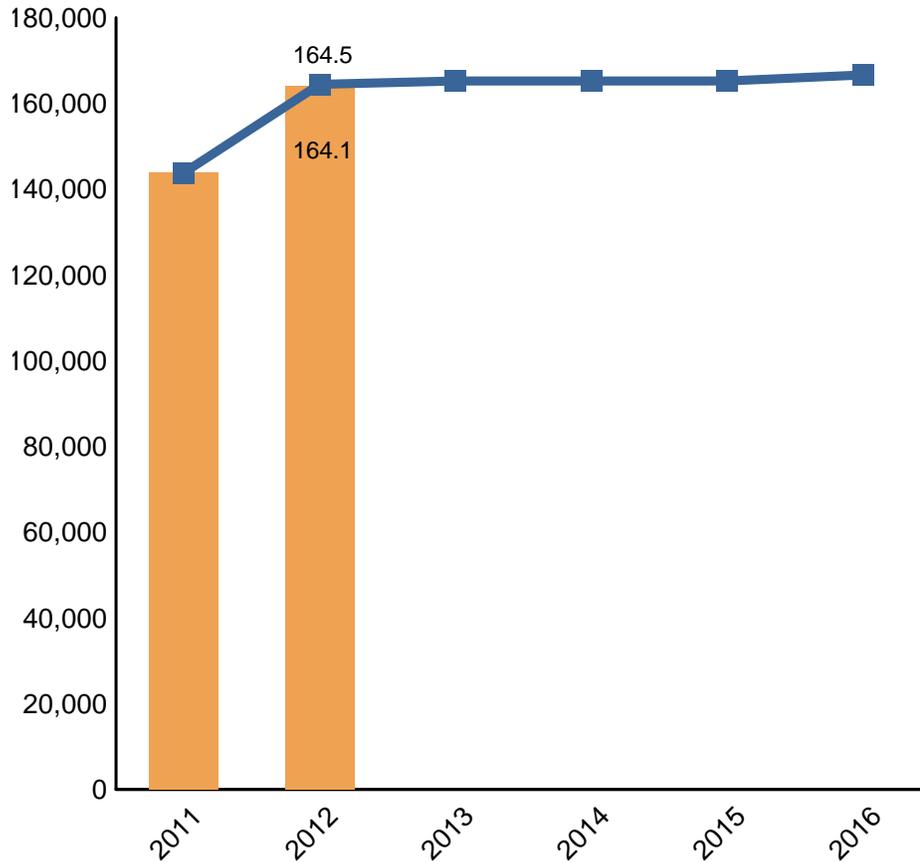
Schools with Involuntary Busing





### KEY DELIVERABLES

#### New Seat Delivery

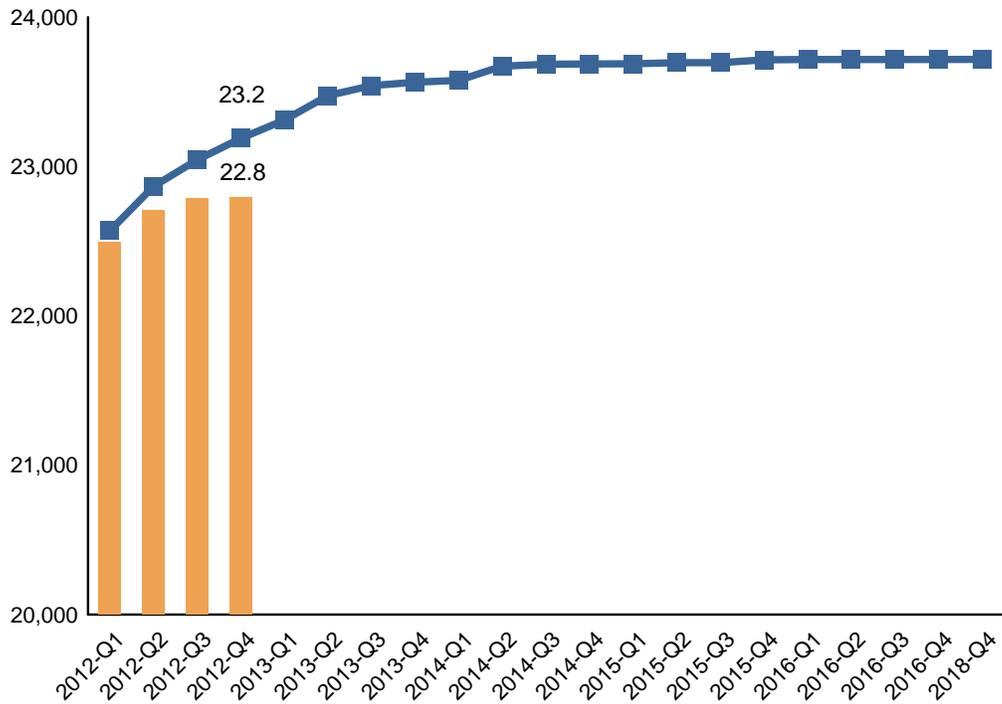


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2012 Facilities Services Division Strategic Execution Plan

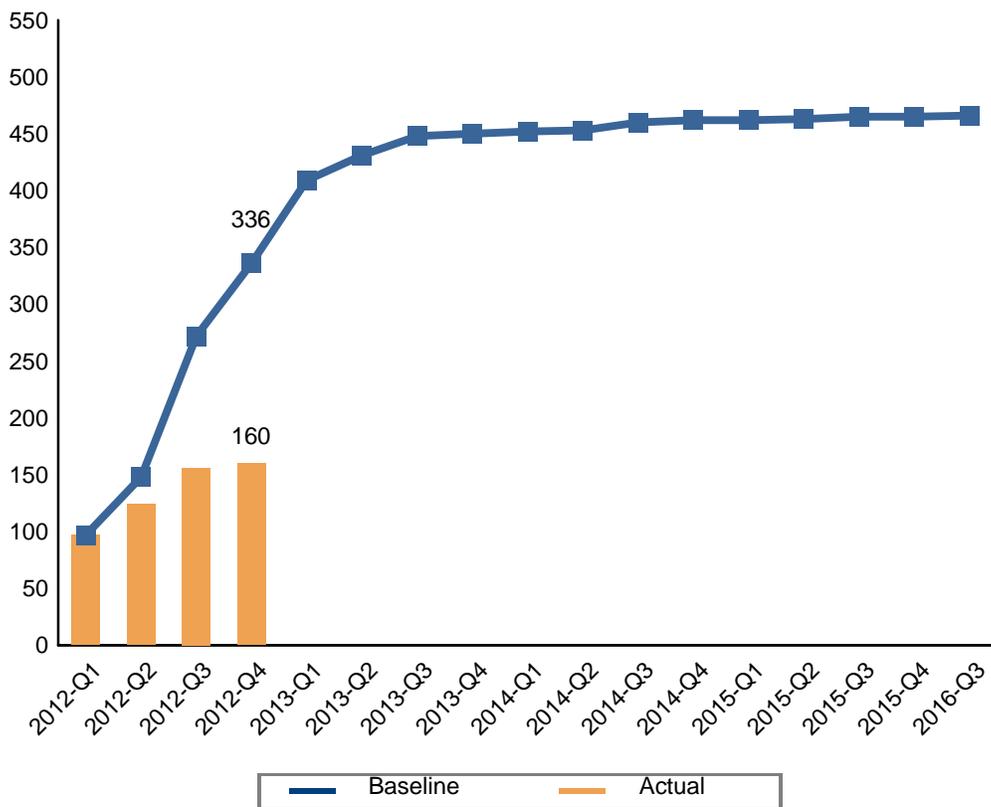


### KEY DELIVERABLES

#### Repair & Modernization Project Completion



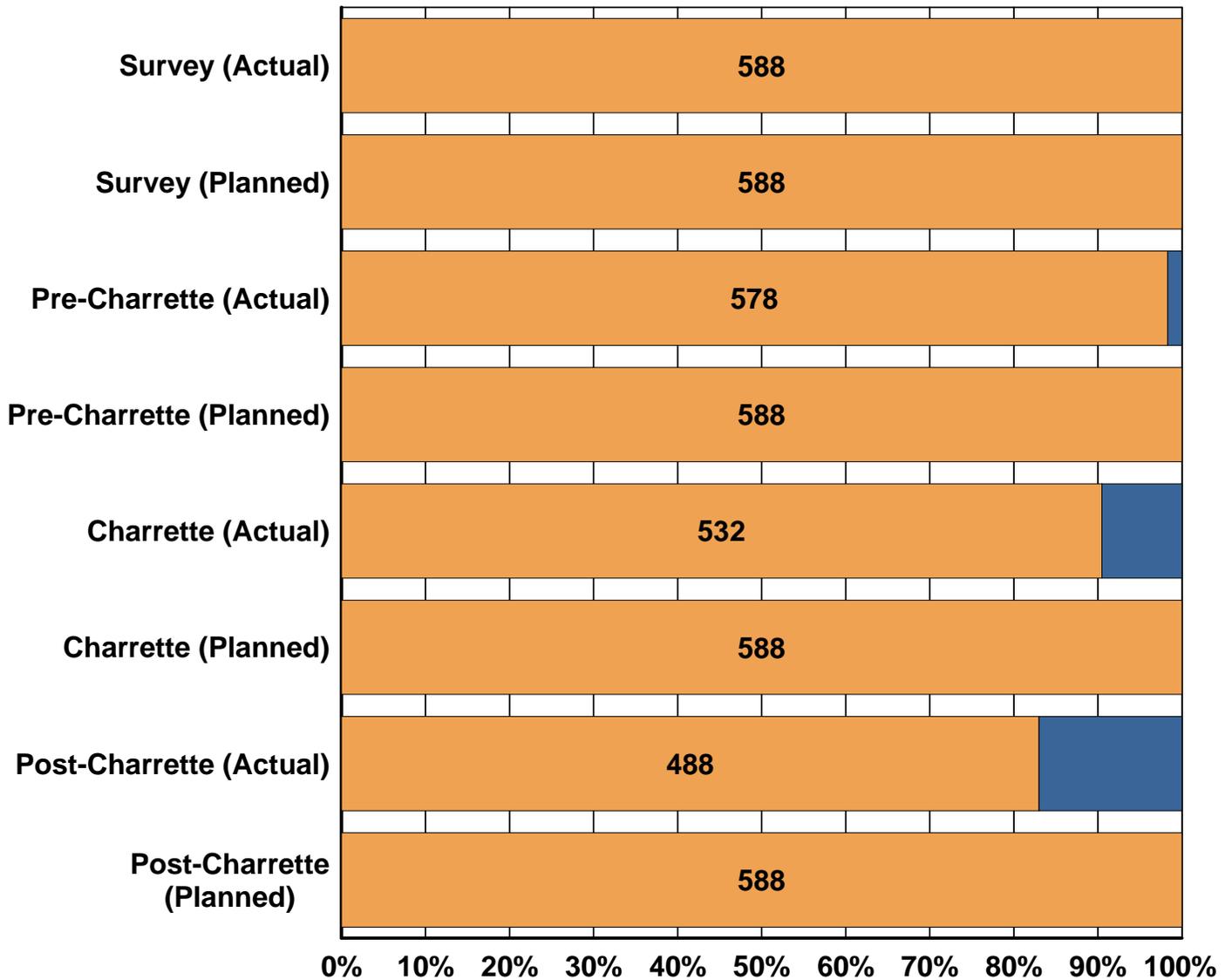
#### CIPR Project Completion



Actual data in the charts above is adjusted at Substantial Completion. Baseline is the 2012 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".



### CAPITAL NEEDS ASSESSMENT AND MASTER PLANNING EFFORT



Progress shown for the Capital Needs Assessment & Master Planning Effort as of September 30, 2012



### MONTHLY PROGRESS

#### NTP Design: New Construction

Project #	Project Name	Date
N/A		

#### NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date
1ZDR5-1	Los Angeles Academy MS	Replace Chiller Piping & Controls	21-Sep-12

#### 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
1ZU47-1	Nightingale MS	Non Air-Conditioned Spaces - Phase IB	27-Sep-12

#### DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
11.05352	Valley Region Bellingham ES Addition - Photovoltaic Installation	2-Oct-12

#### NTP Construction: New Construction

Project #	Project Name	Date
N/A		

**NTP Construction: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
2Z720-1	Carthay Center ES	Purchase Computers	16-Sep-12
1ZWX7-1	Ascot ES	Mitigate Lead in Water	17-Sep-12
1ZUL2-1	Dayton Heights EEC	Mitigate Lead in Water	17-Sep-12
1ZL34-1	El Sereno EEC	Modernization	17-Sep-12
1ZU41-1	Fairfax HS	Non Air-Conditioned Spaces - Phase IB	17-Sep-12
634Q5-1	Marina Del Rey MS	Repair Broken Lockers in Boys Locker Room	17-Sep-12
2Z851-1	Taper ES	Purchase & Install New Tile Mat In Kinder Area	17-Sep-12
1ZR40-1	Cleveland HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	19-Sep-12
1ZCG5-1	Hobart EEC	New Playground Equipment/Synthetic Turf Play Area	20-Sep-12
2Z369-1	Nobel MS	Replace Boilers / Chillers	20-Sep-12
278Q5-1	Wilton EEC	New Playground Equipment/Synthetic Turf Play Area	24-Sep-12
2Z721-1	Bancroft MS	Purchase & Install Furniture	1-Oct-12
1ZU40-1	Carthay Center ES	Non Air-Conditioned Spaces - Phase IB	1-Oct-12
2Z361-1	Central LA Learning Cntr #1	Provide / Install Fence for Swimming Pool	1-Oct-12
1ZGW8-2	Curtiss MS	Library Renovation	1-Oct-12
1ZUL7-1	Lake PC	Mitigate Lead in Water	1-Oct-12
2Z358-1	Westchester HS	Provide Sports Medicine Room	1-Oct-12
2Z849-1	7th St. ES	Install New Kiln For Student Clay Projects	2-Oct-12
2Z848-1	Wilmington MS	Upgrade Lighting In The Auditorium	2-Oct-12
1ZWX5-1	Plasencia ES	Mitigate Lead in Water	8-Oct-12
2ZA12-1	Shirley ES	ADA New Grab Bars	9-Oct-12
1ZWX4-1	Magnolia ES	Mitigate Lead in Water	11-Oct-12
1ZKD3-2	Garfield HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	12-Oct-12
1ZUN5-1	4th St. PC	Mitigate Lead in Water	15-Oct-12
1ZSP1-1	Marlton Special Education School	Non Air-Conditioned Classrooms & MDF Room	15-Oct-12

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

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
23.10236	Central Region HS #13 - Photovoltaic Installation	16-Sep-12
23.10597	Bassett Street ES - Technology Upgrades	24-Sep-12
23.10600	Chandler ES - Technology Upgrades	24-Sep-12
23.10602	Daniel Pearl Magnet - Technology Upgrades A/C	24-Sep-12
23.10603	Darby ES - Technology Upgrades	24-Sep-12
23.10604	El Oro Way ES - Technology Upgrades	24-Sep-12
23.10605	Enadia Way ES - Technology Upgrades	24-Sep-12
23.10606	Frost MS - Technology Upgrades	24-Sep-12
23.10608	Hart Street ES - Technology Upgrades Computer Lab	24-Sep-12
23.10609	Justice ES - Technology Upgrades Science Room	24-Sep-12
23.10610	Kennedy HS - Technology Upgrades	24-Sep-12
23.10611	Kester ES - Technology Upgrades Science Room	24-Sep-12
23.10612	Kittridge ES - Technology Upgrades	24-Sep-12
23.10613	Lawrence MS - Technology Upgrades	24-Sep-12
23.10614	Lorne ES - Technology Upgrades	24-Sep-12
23.10615	Miller CTC - Technology Upgrades	24-Sep-12
23.10616	Monroe HS - Technology Upgrades	24-Sep-12
23.10617	Mulholland MS - Technology Upgrades	24-Sep-12
23.10618	Napa ES - Technology Upgrades	24-Sep-12
23.10619	North Hollywood HS - Technology Upgrades	24-Sep-12
23.10621	Parthenia ES - Technology Upgrades	24-Sep-12
23.10622	Reed MS - Technology Upgrades	24-Sep-12
23.10623	Reseda ES - Technology Upgrades	24-Sep-12
23.10624	Reseda HS - Technology Upgrades	24-Sep-12
23.10625	Rio Vista ES - Technology Upgrades	24-Sep-12
23.10626	Riverside ES - Technology Upgrades Computer Lab	24-Sep-12
23.10627	Sherman Oaks Center for Enriched Studies (SOCES) - Technology Upgrades	24-Sep-12
23.10628	Shirley ES - Lunch Shelter	24-Sep-12
23.10629	Sunny Brae ES - Technology Upgrades	24-Sep-12
23.10630	Superior ES - Technology Upgrades	24-Sep-12
23.10561	Valerio ES - Facelift	24-Sep-12
23.10632	Valley Academy Arts and Sciences (VAAS) - Technology Upgrades	24-Sep-12
23.10633	Valley Alternative Magnet - Technology Upgrades	24-Sep-12



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

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
23.10634	Van Gogh ES - Technology Upgrades	24-Sep-12
23.10635	Vintage Magnet ES - Technology Upgrades	24-Sep-12
23.10636	Welby Way ES - Technology Upgrades	24-Sep-12
23.10637	Woodlake ES - Technology Upgrades	24-Sep-12
23.10092	Sylmar ES - Lighting	28-Sep-12
23.10080	Los Angeles HS - Lighting	1-Oct-12
23.10093	Politi ES - Lighting	1-Oct-12
23.10529	Montara ES - Facelift	5-Oct-12
11.05352	Valley Region Bellingham ES Addition - Photovoltaic Installation	8-Oct-12

**Substantial Completion: New Construction**

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



**Substantial Completion: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
2Z179-1	Castro MS	Purchase / Install Pathway for 3 Outside Phone Lines	17-Sep-12
1ZGW3-1	Bravo Medical Magnet HS	ADA Upgrades to Path of Travel and Installation of Electric Door	18-Sep-12
1ZLK5-1	Bravo Medical Magnet HS	Widen Doors to Elevator Areas on Floors 1-5 of Administration Building	18-Sep-12
1ZSS8-1	Ford ES	Non Air-Conditioned Classrooms & MDF Room	18-Sep-12
1ZUL3-1	Glenfeliz EEC	Mitigate Lead in Water	18-Sep-12
488Q4-1	Norwood ES	Upgrade Fire Alarm & Comply with Associated State Requirements	21-Sep-12
1ZDE5-1	Chatsworth HS	Roof Coverings	25-Sep-12
1ZJI9-1	Lincoln HS	Girls & Boys Restroom Upgrades (500 Building) and Boys Restroom Upgrades (100 Building)	30-Sep-12
1ZZU8-1	Virgil MS	ADA Ramp from Main Building to Lunch Area	30-Sep-12
332Q3-1	28th St. ES	Portables - Seismic Retrofit	1-Oct-12
1ZH71-1	Aldama ES	Install New Drainage	1-Oct-12
1ZU42-1	Berendo MS	Non Air-Conditioned Spaces - Phase IB	1-Oct-12
1ZWW8-1	Kentwood ES	Mitigate Lead in Water	1-Oct-12
1ZT56-1	Soto ES	Non Air-Conditioned Classrooms & MDF Room	1-Oct-12
770Q9-2	South Shores Magnet School for the Visual/Performing Arts	Portables Seismic Retrofit - Phase II	2-Oct-12
2Z171-1	Chandler ES	Upgrade School Grounds	4-Oct-12
1ZS62-1	Virgil MS	Repair Water Damage on South Side of Building	5-Oct-12
1ZZU9-1	Sutter MS	ADA Upgrades to Boys Restroom	6-Oct-12
1ZGW8-2	Curtiss MS	Library Renovation	8-Oct-12
1ZTE8-1	Braddock ES	Mitigate Lead in Water	15-Oct-12
2Z726-1	Eastman ES	Provide & Install Fencing Around Front Entrance & Parking Area	15-Oct-12

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

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
23.10207	Foshay Learning Center - Facelift	28-Sep-12
23.10245	South Region HS #2 - Photovoltaic Installation	28-Sep-12
23.10086	West Vernon ES - Lighting	1-Oct-12
23.10046	Laurel ES - Technology Upgrades	4-Oct-12
23.10216	Markham MS - Facelift	5-Oct-12



**DSA Certification: New Construction**

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

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**DSA Certification: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
2712H-1	Calvert ES	Safety & Technology - Classrooms	17-Sep-12
335Q3-1	Calvert ES	Fire Alarm System	17-Sep-12
08596-2	Lockhurst ES	Install A Fully Automatic FA System Monitored By Central Monitoring Station	18-Sep-12
4887H-1	Lockhurst ES	Safety & Technology - Classrooms	18-Sep-12
1ZAG4-1	Lowman Special Education Center	Fire Alarm System	20-Sep-12
672Q5-1	Grant HS	New HVAC System For Gym	25-Sep-12
228Q2-1	Pinewood ES	Replace Fire Alarm System	25-Sep-12
6068H-1	Pinewood ES	Safety & Technology - Classrooms	25-Sep-12
371Q0-1	Stagg ES	Fire Alarm System	25-Sep-12
6890H-1	Stagg ES	Safety & Technology - Classrooms	25-Sep-12
4870H-1	Liggett ES	Safety & Technology - Classrooms	26-Sep-12
980Q3-1	Liggett ES	Replace Fire Alarm System	26-Sep-12
455Q3-1	Mulholland MS	Replace Existing Fire Alarm System With Fully Automated Fire Alarm System	26-Sep-12
8259H-1	Mulholland MS	Safety & Technology - Classrooms	26-Sep-12
08554-2	Vanalden ES	Fire Alarm System	26-Sep-12
7411H-1	Vanalden ES	Safety & Technology - Classrooms	26-Sep-12
191Q0-1	Lassen ES	Replace Existing Fire Alarm System With Fully Automated Fire Alarm System	27-Sep-12
143Q3-1	Montague Charter Academy	Replace HVAC	27-Sep-12
08595-2	Nobel MS	Replace Existing Fire Alarm System With Fully Automated Fire Alarm System	2-Oct-12
8272H-1	Nobel MS	Safety & Technology - Classrooms	2-Oct-12
08578-2	Northridge MS	Fire Alarm System	2-Oct-12
8283H-1	Northridge MS	Safety & Technology - Classrooms	2-Oct-12
08455-1	Dearborn ES	Replace Fire Alarm System	3-Oct-12
1ZEK8-1	Sepulveda MS	Heat Generating System	9-Oct-12
7068H-1	Telfair ES	Safety & Technology - Classrooms	9-Oct-12
755Q3-1	Limerick ES	ADA	12-Oct-12
404Q6-1	Polytechnic HS	Replace Fire Alarm System	12-Oct-12
8636H-1	Polytechnic HS	Safety & Technology - Classrooms	12-Oct-12
8354E-1	Porter MS	Classrooms Requiring AC + Office	12-Oct-12
709Q3-1	Van Nuys MS	Air Conditioning Gym Non-Year-Round	12-Oct-12
1ZH56-1	O'Melveny ES	ADA Upgrade To Ramp, Restroom & Lift	15-Oct-12



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

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Project #	Project Name	Date
N/A		

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**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	\$4,694,847,578	6.94%	0.64%
<b>Total 231 Projects</b>	<b>130,376</b>	<b>\$4,461,362,193</b>	<b>\$4,784,884,710</b>	<b>7.25%</b>	<b>0.67%</b>

**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	\$64,240,024	2.55%	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	\$29,981,630	5.08%	2.88%
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	\$38,476,247	3.50%	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	\$5,782,431	12.72%	0.29%
South Region HS #12	2,025	2012-Q3	\$75,529,233	\$80,746,436	6.91%	0.12%
Valley Region ES #13	950	2012-Q3	\$23,726,850	\$24,464,179	3.11%	0.52%
South Region ES #11	800	2012-Q3	\$22,592,850	\$25,376,795	12.32%	0.00%
Central Region ES #21	650	2012-Q3	\$25,269,395	\$26,764,229	5.92%	2.67%
Central Region MacArthur Park ES Addition	350	2012-Q3	\$17,765,475	\$17,765,475	0.00%	0.00%
East LA Star Adult Education	0	2012-Q3	\$22,779,914	\$33,230,778	45.88%	11.04%



**PROJECTS COMPLETED FROM 2012 FORWARD**

<b>Project Name</b>	<b>Seats</b>	<b>Date Complete</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
East LA Star HS Academy	702	2012-Q3	\$17,404,317	\$20,575,543	18.22%	0.18%
South Region HS #7	1,620	2012-Q3	\$66,465,087	\$68,545,451	3.13%	1.17%
Central Region Glassell Park EEC	175	2012-Q3	\$9,864,486	\$10,485,935	6.30%	0.10%
<b>Total</b>	<b>24 Projects</b>		<b>\$703,099,899</b>	<b>\$740,056,362</b>	<b>5.26%</b>	<b>1.26%</b>

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

**GRAND TOTAL**

<b>Summary Totals</b>	<b>Seats</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Renovation 4 Projects	1,841	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects 251 Projects	147,496	\$5,093,276,592	\$5,434,903,940	6.71%	0.72%
<b>Grand Total 255 Projects</b>	<b>149,337</b>	<b>\$5,164,462,092</b>	<b>\$5,524,941,072</b>	<b>6.98%</b>	<b>0.75%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**FORMAL CONTRACTS COMPLETED PRIOR TO 2012**

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
<b>Total</b>	\$2,317,674,255	\$2,569,174,726	10.85%	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	\$8,447,403	2.95%	0.03%
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	\$1,257,795	57.94%	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	\$621,427	41.94%	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	\$2,218,093	30.71%	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	\$3,478,153	11.16%	0.44%
North Hollywood HS	Fire Alarm	Q1-2012	\$1,352,000	\$2,170,549	60.54%	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	\$3,228,730	79.67%	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%
102nd St. EEC / 112th St. EEC / 37th St. EEC / 75th St. EEC / 95th St. EEC / Cabrillo EEC / Compton EEC / Gates EEC / Hawaiian EEC / Normandie EEC / Park Western EEC	Fire Alarm System	Q2-2012	\$431,371	\$431,371	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	\$2,188,350	70.03%	0.99%
Bancroft MS	Replace Campus-Wide Fire Alarm System	Q2-2012	\$985,000	\$1,417,860	43.95%	0.00%
Banning HS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q2-2012	\$1,948,000	\$2,176,548	11.73%	0.00%
Bell HS	Automotive Tech	Q2-2012	\$897,000	\$998,405	11.30%	0.00%
Bridge EEC / El Sereno EEC / Hooper EEC / Wadsworth EEC	New Shade Shelters	Q2-2012	\$326,000	\$361,861	11.00%	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%
Chatsworth HS	Purchase & Install Modular Building at Girls' Softball Field	Q2-2012	\$358,500	\$358,500	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	\$1,054,303	1.50%	0.00%
Jordan HS	Joint Use School-Based Clinic	Q2-2012	\$1,407,367	\$2,094,706	48.84%	7.50%



**FORMAL CONTRACTS COMPLETED FROM 2012 FORWARD**

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
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%
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	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%
Polytechnic HS	Exterior Painting & Refinish	Q2-2012	\$230,000	\$230,000	0.00%	0.00%
Sierra Park ES	New Elevator; ADA Access Repairs	Q2-2012	\$1,127,000	\$1,882,065	67.00%	0.00%
Sun Valley MS	Medical Health Services - Dental	Q2-2012	\$1,180,435	\$1,185,348	0.42%	0.29%
University HS	Installation of Football Field Lighting	Q2-2012	\$768,000	\$790,099	2.88%	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%
Belmont HS	Wellness Center	Q3-2012	\$2,844,044	\$2,844,044	0.00%	0.00%
Birmingham Community Charter HS	Replace Roofing	Q3-2012	\$256,700	\$256,700	0.00%	0.00%
Burbank MS	Seismic Mitigation - Gymnasium/Multi-Purpose Building/Classrooms; ADA Access Repairs	Q3-2012	\$18,280,000	\$22,393,737	22.50%	1.49%
Elizabeth Learning Center	New Assembly / Food Services Building / New Canopy	Q3-2012	\$3,929,653	\$3,929,653	0.00%	0.00%
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%
Hoover St ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2012	\$646,000	\$904,077	39.95%	0.00%
Humphreys ES	New Assembly / Food Service Building / Playground Equipment	Q3-2012	\$7,408,266	\$7,408,266	0.00%	0.00%
Jefferson HS	Joint Use School-Based Clinic	Q3-2012	\$1,423,128	\$1,423,128	0.00%	0.00%
Kester ES	Office Modernization	Q3-2012	\$498,000	\$498,000	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 %
Marshall HS	Fire Alarm System	Q3-2012	\$1,336,000	\$1,606,212	20.23%	0.00%
Union ES	Fire Alarm System	Q3-2012	\$637,000	\$713,656	12.03%	0.00%
Verdugo Hills HS	Small Learning Communities DSA Phase II	Q3-2012	\$842,000	\$926,325	10.01%	0.00%
Waters Employment Preparation Center	HVAC Upgrades at 2-Story Classroom & Administration Buildings / Fire Alarm System	Q3-2012	\$4,130,986	\$4,912,377	18.92%	0.00%
<b>Total</b>			<b>\$106,076,494</b>	<b>\$124,079,177</b>	<b>16.97%</b>	<b>0.59%</b>

**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	\$2,569,174,726	10.85%	1.93%
Formal Contracts Completed from 2012 Forward	\$106,076,494	\$124,079,177	16.97%	0.59%
<b>Grand Total</b>	<b>\$2,423,750,749</b>	<b>\$2,693,253,904</b>	<b>11.12%</b>	<b>1.87%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**GRAND TOTAL BY PROJECT TYPE**

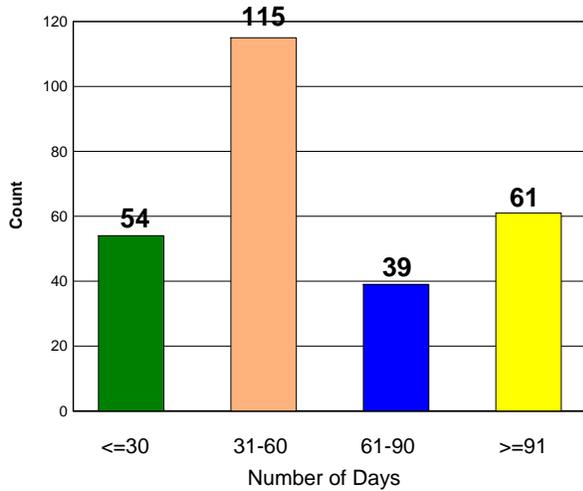
<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$267,886,979	\$310,999,805	16.09%	6.51%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$49,589,721	\$59,495,934	19.98%	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	\$297,711,186	\$349,804,830	17.50%	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	\$44,940,309	\$47,874,811	6.53%	4.59%
Floor Coverings	\$48,872,505	\$50,406,337	3.14%	0.43%
Food Services Modernization	\$45,071,420	\$50,836,535	12.79%	0.73%
Hazard Mitigation	\$57,759,709	\$59,111,318	2.34%	1.19%
HVAC	\$72,082,358	\$80,180,202	11.23%	0.46%
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	\$9,043,614	19.78%	0.21%
Lockers	\$2,307,893	\$2,437,711	5.62%	3.27%
Lunch Shelters	\$18,426,426	\$20,240,506	9.84%	0.95%
Modernizations	\$183,284,962	\$216,367,055	18.05%	1.72%
New / Upgrade Library (Core)	\$3,698,500	\$4,050,192	9.51%	0.00%
New Building "Existing Facilities"	\$23,784,384	\$27,986,477	17.67%	0.25%
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	\$62,145,507	\$63,705,222	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	\$87,220,704	\$96,761,221	10.94%	3.27%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$19,595,055	\$23,579,147	20.33%	0.86%
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%
<b>Total</b>	<b>\$2,423,750,749</b>	<b>\$2,693,253,904</b>	<b>11.12%</b>	<b>1.87%</b>



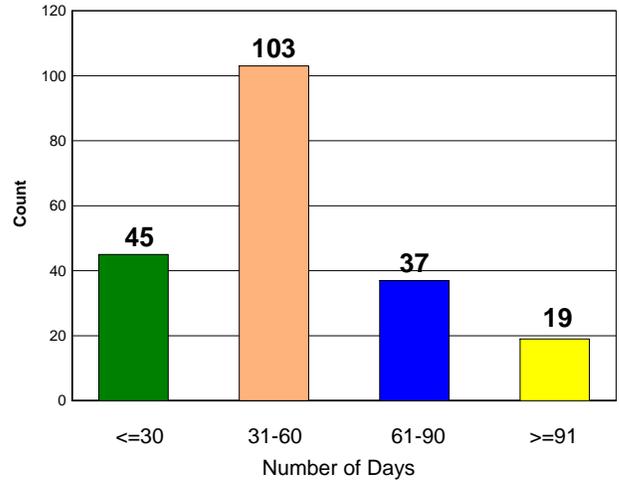
### CHANGE ORDER PROCESSING TIME

#### New Construction

Open Change Orders



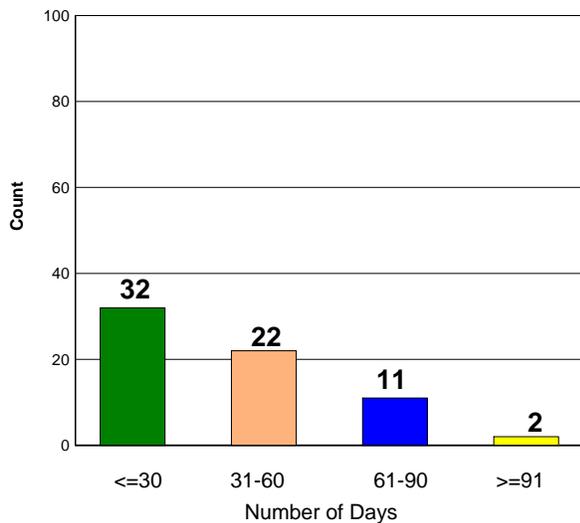
Approved During Month of September 2012



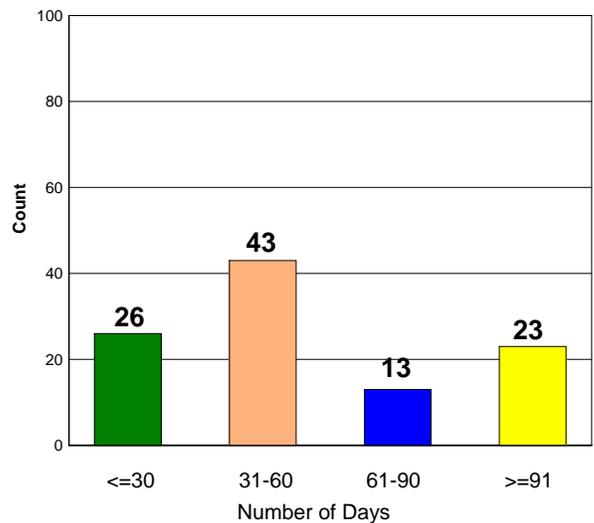
NC Total Approved in September 2012: **204**  
Average Number of Days: **53**

#### Repair & Modernization

Open Change Orders



Approved During Month of September 2012



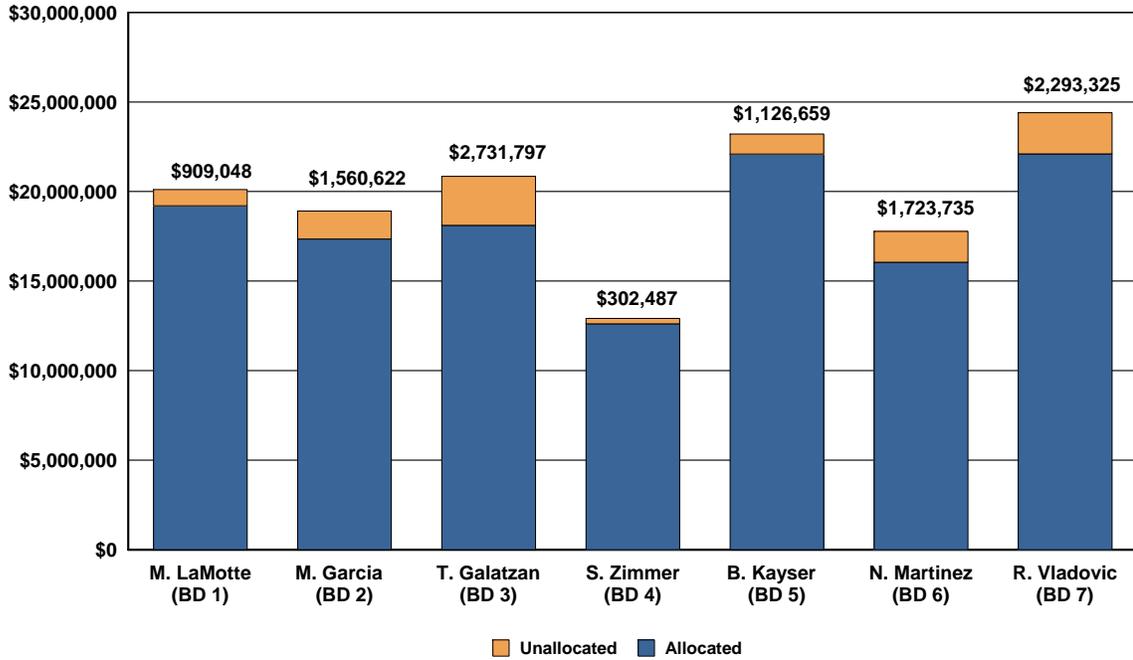
EF Total Approved in September 2012: **105**  
Average Number of Days: **59**

Data for Open Change Orders as of November 2, 2012

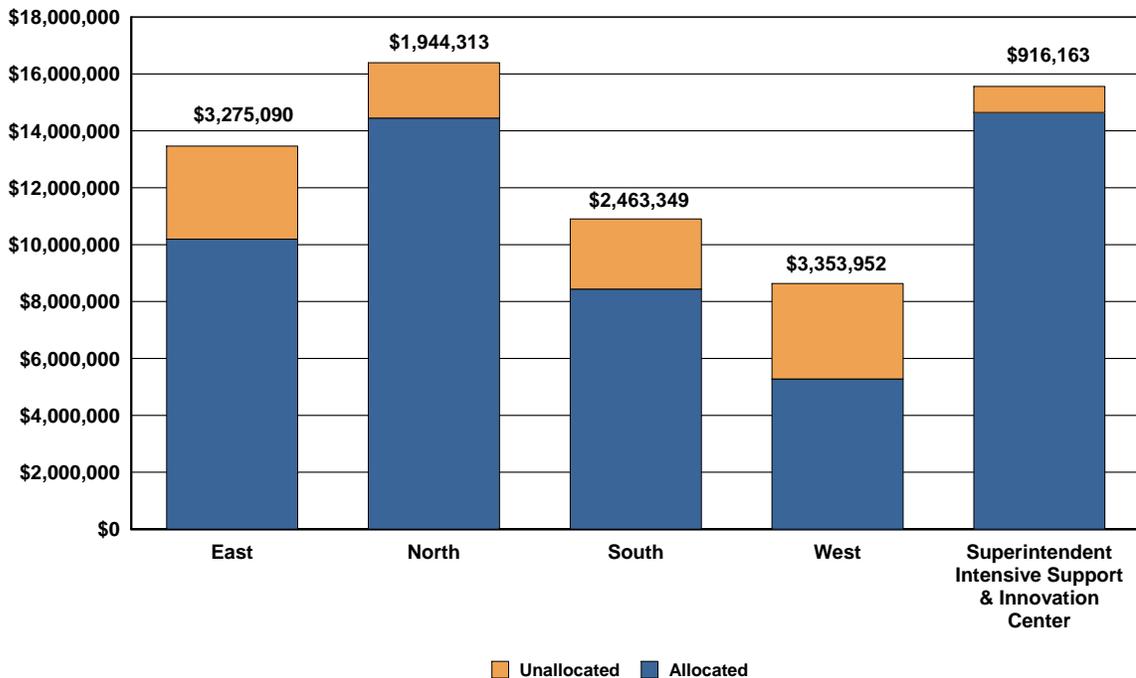


### UNALLOCATED BOND FUNDS

#### BOARD MEMBER DISCRETIONARY BOND FUNDS



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



Unallocated Bond Funds as of October 1, 2012



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

<b>Local Bond Measure</b>	<b>Bond Type</b>	<b>Amount Issued*</b>	<b>Expenditures as of 10/15/12</b>	<b>% Expended</b>	<b>Remaining to Spend</b>
Measure K	Build America Bonds	\$199,898,054	\$154,257,528	77.17%	\$45,640,526
Measure R	Build America Bonds	\$840,218,663	\$784,098,426	93.32%	\$56,120,237
Measure Y	Build America Bonds	\$1,579,005,124	\$1,089,784,422	69.02%	\$489,220,701
Measure Y	Qualified School Construction Bond	\$608,594,112	\$592,005,533	97.27%	\$16,588,579
		<b>\$3,227,715,953</b>	<b>\$2,620,145,909</b>	<b>81.18%</b>	<b>\$607,570,044</b>

\*net cost of issuance

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

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

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



## BOARD OF EDUCATION ACTIONS

### RECENT BOARD ACTIONS THROUGH OCTOBER 15, 2012

Report #	Action Item	BOC Date
051-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define the San Pedro High School Baseball Field Upgrade Project	19-Sep-12

### UPCOMING BOARD ACTIONS IN NOVEMBER 2012

Report #	Action Item	BOC Date
050-12/13*	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve a Small Learning Communities Modernization Project at Venice High School	19-Sep-12
070-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 21 Parent and FamilyCenter Upgrade and Improvement Projects	17-Oct-12

\* Postponed from 10/9/2012 to 11/13/2012 Regular Board Meeting