



# FACILITIES SERVICES DIVISION

## *Consolidated Monthly Program Status Report*



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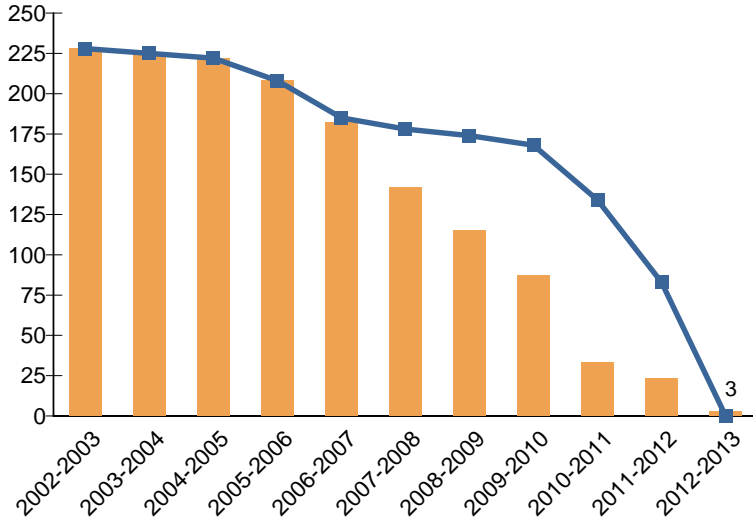
### TABLE OF CONTENTS

Program Goals	1
Key Deliverables	2
Capital Needs Assessment and Master Planning Effort	4
Monthly Progress	5
New Construction Change Order Rates	9
Repair & Modernization Change Order Rates	11
Change Order Processing Time	16
Unallocated Bond Funds	17
Federal Stimulus Bond Status (BAB and QSCB)	18
Board of Education Actions	19

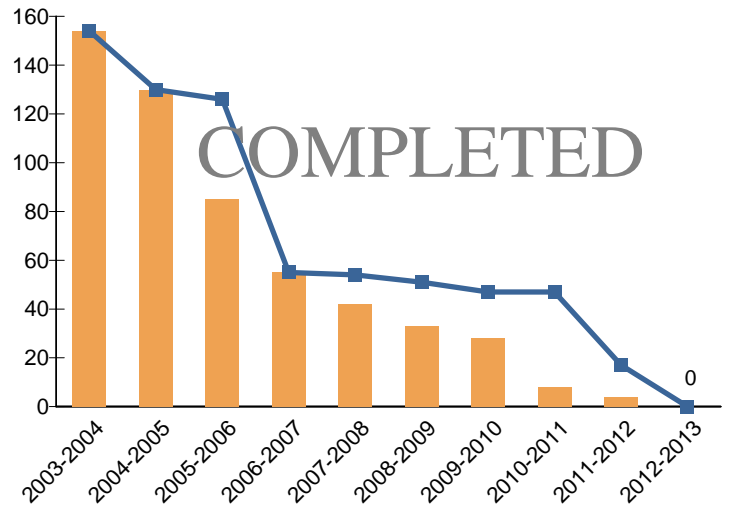


### PROGRAM GOALS

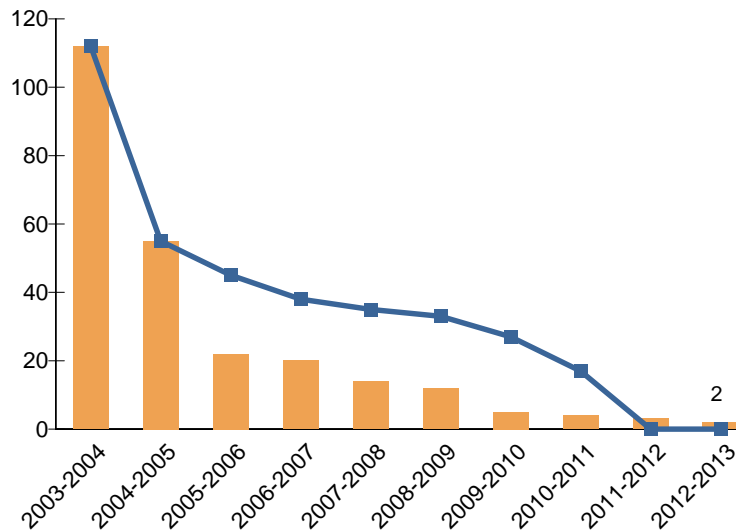
#### Schools on Multi-Track Calendar



#### Schools on Concept 6 Calendar



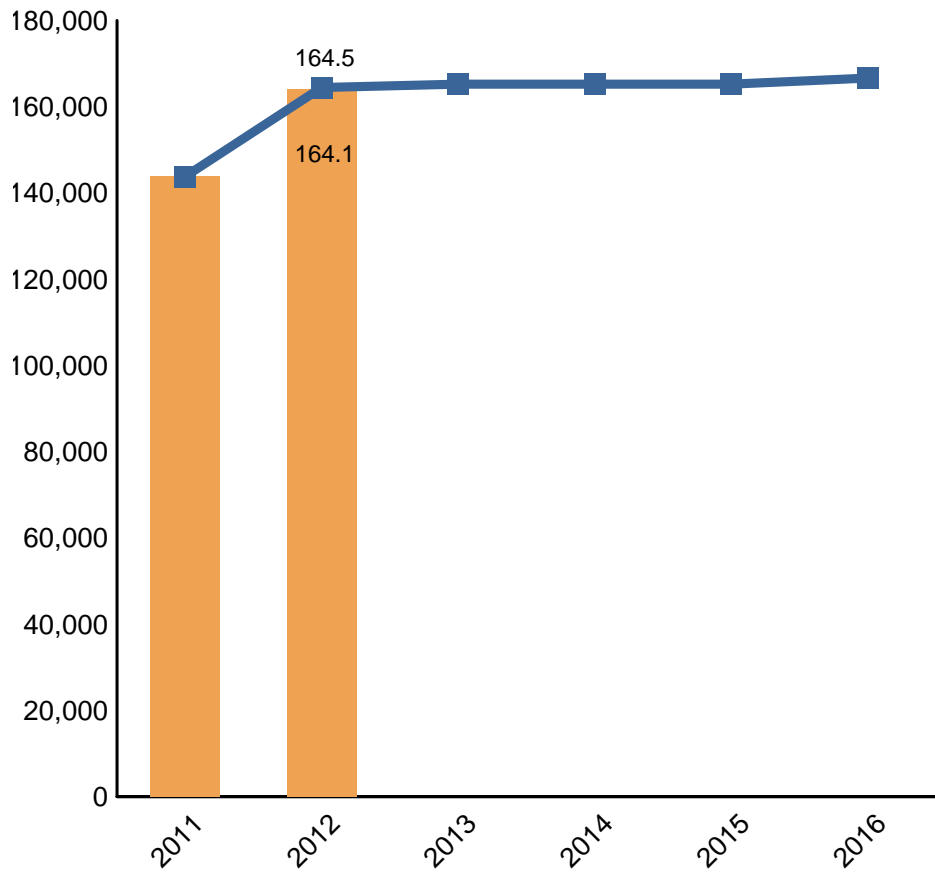
#### Schools with Involuntary Busing





### KEY DELIVERABLES

#### New Seat Delivery

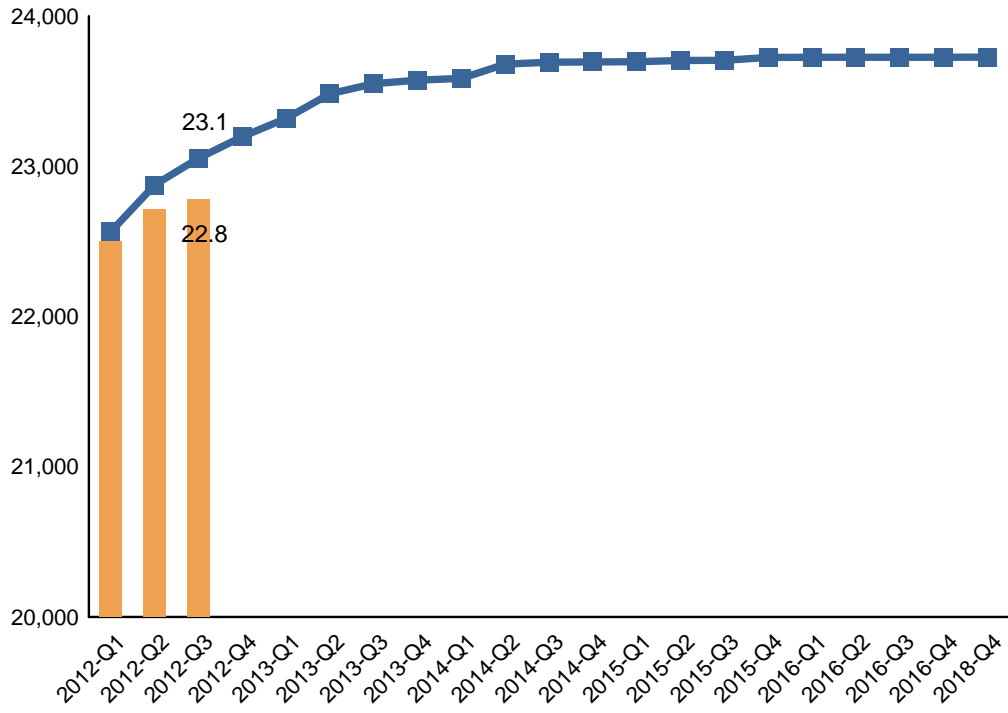


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2012 Facilities Services Division Strategic Execution Plan

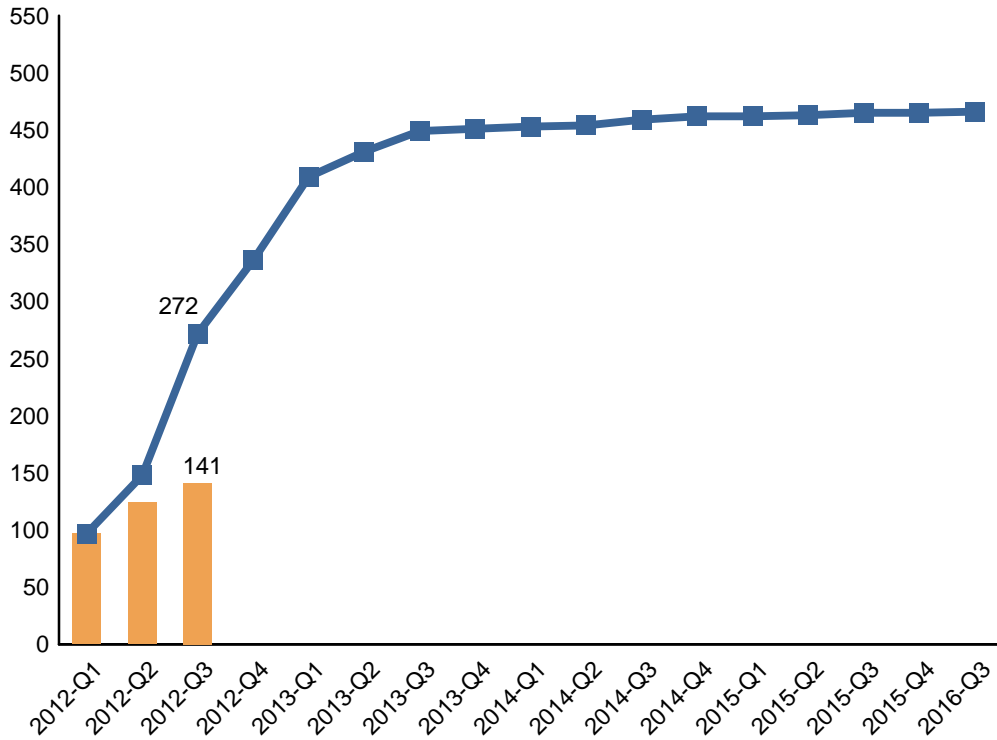


**KEY DELIVERABLES**

**Repair & Modernization Project Completion**



**CIPR Project Completion**

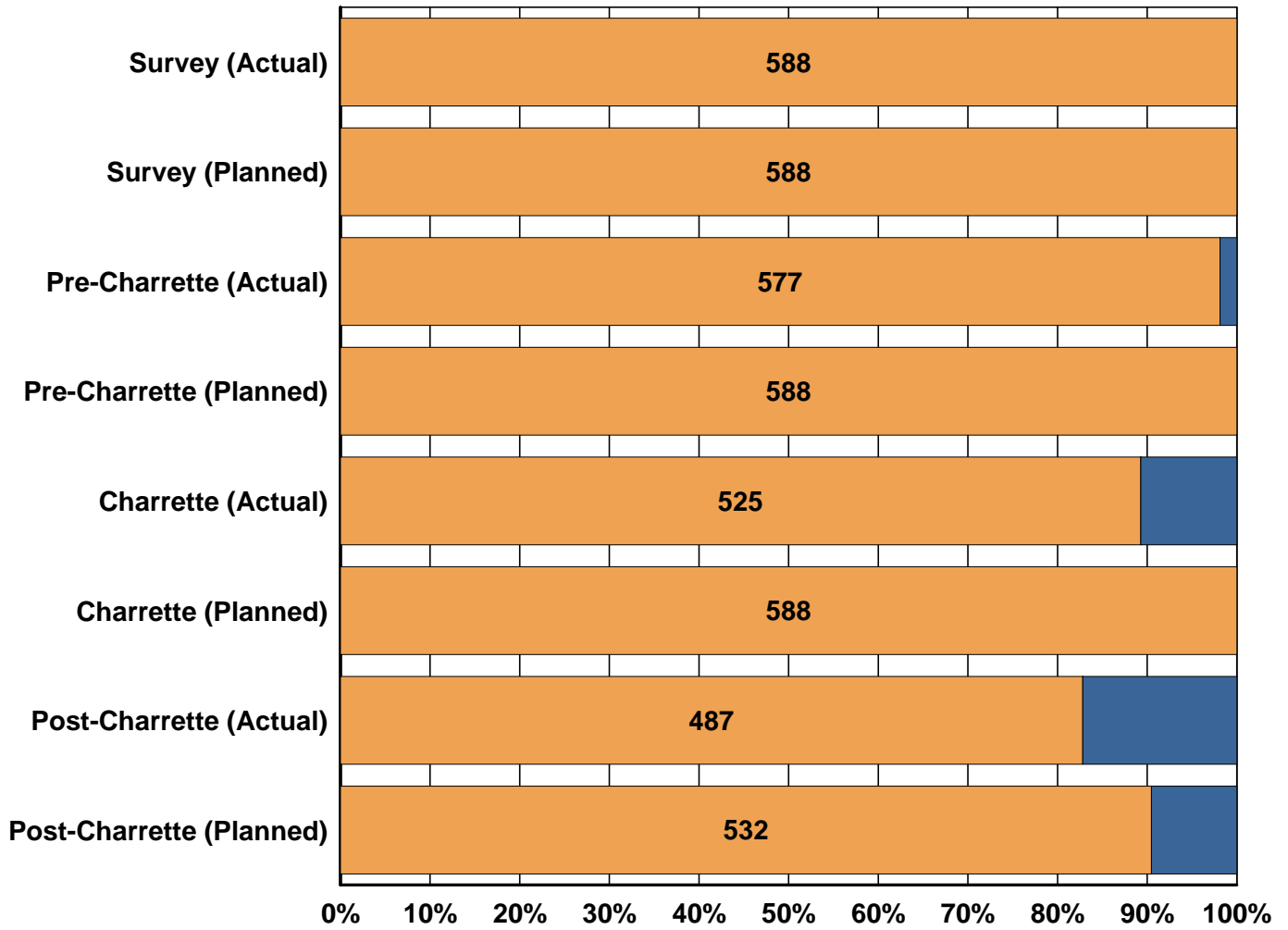


— Baseline      — Actual

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 August 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 (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
798Q3-2	Porter MS	ADA Access Compliance	4-Sep-12
1ZRX5-1	La Salle ES	Replace Existing HVAC System and Associated Equipment With Variable Refrigerant Flow (VRF) System	12-Sep-12

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

Project #	Project Name	Date
23.10043	Fairfax HS - Auditorium Upgrades	28-Aug-12
23.10340	San Fernando MS - Photovoltaic Installation	28-Aug-12

#### NTP Construction: New Construction

Project #	Project Name	Date
N/A		



**NTP Construction: Repair & Modernization**

Project #	School Name	Project Description	Date
1ZL31-1	28th St. EEC	Modernization (Carpet, Gates, Interior Paint & Electrical Outlets)	16-Aug-12
1Z227-1	Murchison EEC	Add or Replace Marker Boards	16-Aug-12
1ZU04-1	Eastman EEC	Mitigate Lead in Water	20-Aug-12
1ZXW5-1	Manual Arts HS	Girls Restroom Upgrade	1-Sep-12
1ZHJ5-1	Gardena HS	Seismic Retrofit - Cafeteria & Student Store 019CAN/018CAN	4-Sep-12
1ZHJ6-1	Gardena HS	Seismic Retrofit - Library 005CAN	4-Sep-12
1ZHJ8-1	Gardena HS	Seismic Retrofit - Boys Gymnasium 021CAN	4-Sep-12
2Z717-1	Valerio ES	Upgrade The Existing Library	10-Sep-12

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

Project #	Project Name	Date
56.40106	Danube ES - Restroom	27-Aug-12
23.09962	Gardena Bus Garage - Photovoltaic Installation	4-Sep-12
23.10083	Frost MS - Lighting	10-Sep-12
23.10060	Dearborn ES - Shade Shelters & Technology Upgrades	11-Sep-12
23.10076	Welby Way ES - Technology & Playground Upgrades	11-Sep-12
23.10053	Calahan ES - Technology Upgrades & Campus Improvements	13-Sep-12

**Substantial Completion: New Construction**

Project #	Project Name	Date
56.40075	Central Region ES #21	16-Aug-12
56.40035	Central Region Glassell Park EEC	17-Aug-12
56.40076	Central Region MacArthur Park ES Addition	24-Aug-12





**Substantial Completion: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
268Q4-1	Woodland Hills Academy	Shop Modification	17-Aug-12
1ZSQ3-1	Delevan ES	Non Air-Conditioned Classrooms & MDF Room	20-Aug-12
2Z363-1	Huntington Park HS	Provide And Install Trash Compactor	20-Aug-12
1ZWW4-1	6th Ave. ES	Mitigate Lead in Water	21-Aug-12
1ZW72-1	Westport Heights ES	Convert Classroom into Computer Lab	21-Aug-12
2Z527-1	Bernstein HS	Purchase & Install Hose Bibbs For Three External Stairwells	23-Aug-12
715Q0-1	Kester ES	Office Modernization	29-Aug-12
2Z641-1	Vanalden ES	School Technology - Purchasing iPads	30-Aug-12
103Q2-3	Waters Employment Preparation Center	HVAC Upgrade at 2-Story Classroom & Administration Buildings	30-Aug-12
1ZAP6-1	Waters Employment Preparation Center	Fire Alarm System at Administration & 2-Story Classroom Buildings	30-Aug-12
1ZUJ5-1	Crescent Heights EEC	Mitigate Lead in Water	4-Sep-12
1ZUJ8-1	Kentwood EEC	Mitigate Lead in Water	4-Sep-12
288Q9-1	Elizabeth Learning Center	New Assembly/Food Service Building	6-Sep-12
1ZW80-1	Jefferson HS	Joint Use School-Based Clinic	7-Sep-12
1ZJ70-2	Verdugo Hills HS	Small Learning Communities DSA - Phase II	7-Sep-12

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

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
23.10199	Nimitz MS - Facelift	30-Aug-12
23.10240	East Valley Area New MS #2 - Photovoltaic Installation	5-Sep-12
23.10250	Valley Region Hesby Span K-8 Reopening - Photovoltaic Installation	10-Sep-12

**DSA Certification: New Construction**

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



**DSA Certification: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
202Q3-1	Fairfax HS	Upgrade Fire Alarm and Comply with Associated State Requirements	23-Aug-12
8621H-1	Fairfax HS	Safety & Technology - Classrooms	23-Aug-12
8621H-2	Fairfax HS	Trenching	23-Aug-12
225Q0-1	O'Melveny ES	Fire Alarm	30-Aug-12
5726H-1	O'Melveny ES	Safety & Technology - Classrooms	30-Aug-12
650Q2-1	Wilmington Park EEC	2 New Shade Shelters	5-Sep-12
459Q8-1	Woodcrest ES	Fire Alarm	5-Sep-12
7863H-1	Woodcrest ES	Safety & Technology - Classrooms	5-Sep-12

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

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
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	\$4,695,894,396	6.96%	0.64%
<b>Total 231 Projects</b>	<b>130,376</b>	<b>\$4,461,362,193</b>	<b>\$4,785,931,528</b>	<b>7.28%</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	\$29,739,333	4.23%	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	\$5,782,431	12.72%	0.29%
South Region HS #12	2,025	2012-Q3	\$75,529,233	\$80,392,830	6.44%	0.12%
Valley Region ES #13	950	2012-Q3	\$23,726,850	\$24,380,443	2.75%	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	\$26,339,897	4.24%	1.60%
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	\$32,998,512	44.86%	10.60%



**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	\$20,377,490	17.08%	0.18%
South Region HS #7	1,620	2012-Q3	\$66,465,087	\$68,296,177	2.75%	1.14%
Central Region Glassell Park EEC (i)	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>\$738,249,386</b>	<b>5.00%</b>	<b>1.20%</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	\$5,434,143,782	6.69%	0.72%
<b>Grand Total 255 Projects</b>	<b>149,337</b>	<b>\$5,164,462,092</b>	<b>\$5,524,180,914</b>	<b>6.97%</b>	<b>0.74%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**FORMAL CONTRACTS COMPLETED PRIOR TO 2012**

	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
<b>Total</b>	<b>\$2,317,674,255</b>	<b>\$2,568,957,845</b>	<b>10.84%</b>	<b>1.93%</b>

**FORMAL CONTRACTS COMPLETED FROM 2012 FORWARD**

<b>School Name</b>	<b>Project Description</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>
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%	0.03%
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	\$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	\$2,218,093	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	\$2,054,549	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	\$3,228,730	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	\$2,185,926	69.85%	0.99%
Bancroft MS	Replace Campus-Wide Fire Alarm System	Q2-2012	\$985,000	\$1,381,651	40.27%	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	\$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	\$1,664,020	18.24%	4.74%



**FORMAL CONTRACTS COMPLETED FROM 2012 FORWARD**

<b>School Name</b>	<b>Project Description</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>
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	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	\$1,882,065	67.00%	0.00%
Sun Valley MS	Medical Health Services - Dental	Q2-2012	\$1,180,435	\$1,177,631	-0.24%	0.29%
University HS	Installation of Footbal 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%
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	\$22,312,456	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%
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%
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	\$911,560	8.26%	0.00%
<b>Total</b>			<b>\$93,189,811</b>	<b>\$109,189,986</b>	<b>17.17%</b>	<b>0.62%</b>



**GRAND TOTAL**

<b>Summary Totals</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Formal Contracts Completed Prior to 2012	\$2,317,674,255	\$2,568,957,845	10.84%	1.93%
Formal Contracts Completed from 2012 Forward	\$93,189,811	\$109,189,986	17.17%	0.62%
<b>Grand Total</b>	<b>\$2,410,864,066</b>	<b>\$2,678,147,831</b>	<b>11.09%</b>	<b>1.88%</b>





**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**GRAND TOTAL BY PROJECT TYPE**

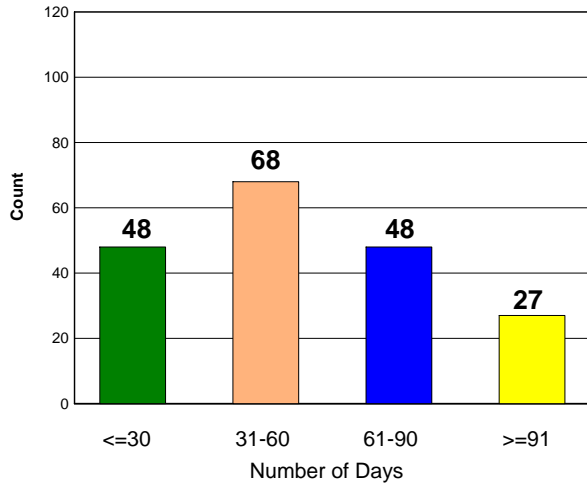
<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$267,886,979	\$310,999,805	16.09%	6.51%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$49,589,721	\$59,473,405	19.93%	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	\$295,201,117	\$346,421,333	17.35%	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	\$41,141,767	\$46,906,882	14.01%	0.80%
Hazard Mitigation	\$57,759,709	\$59,111,318	2.34%	1.19%
HVAC	\$68,479,441	\$75,795,894	10.68%	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	\$20,240,506	9.84%	0.95%
Modernizations	\$183,284,962	\$215,922,834	17.81%	1.70%
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	\$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	\$96,679,940	10.85%	3.27%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$19,595,055	\$23,564,382	20.26%	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>\$2,410,864,066</b>	<b>\$2,678,147,831</b>	<b>11.09%</b>	<b>1.88%</b>



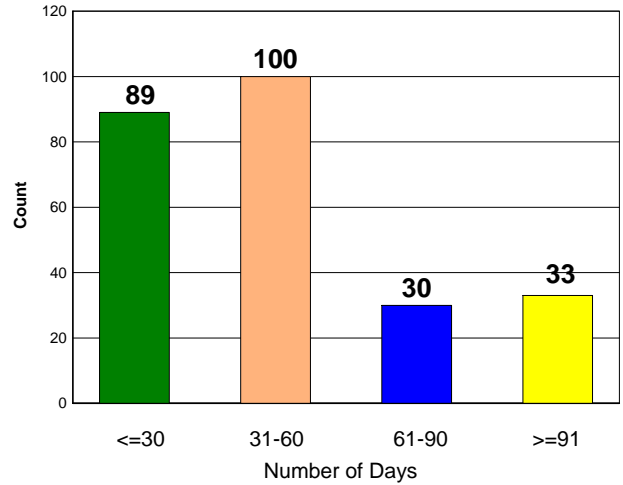
### CHANGE ORDER PROCESSING TIME

#### New Construction

Open Change Orders



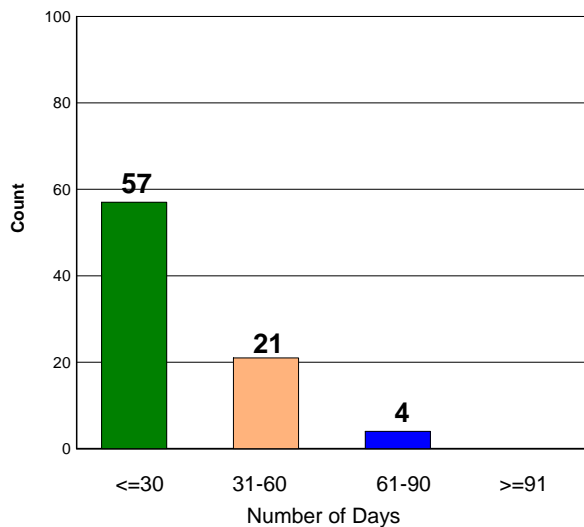
Approved During Month of August 2012



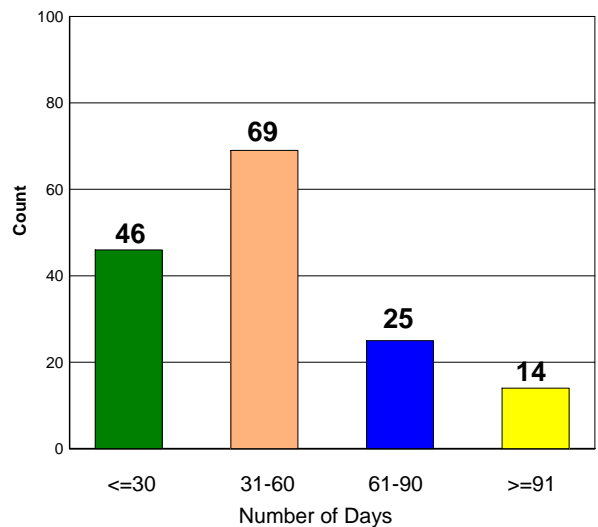
NC Total Approved in August 2012: **252**  
Average Number of Days: **54**

#### Repair & Modernization

Open Change Orders



Approved During Month of August 2012



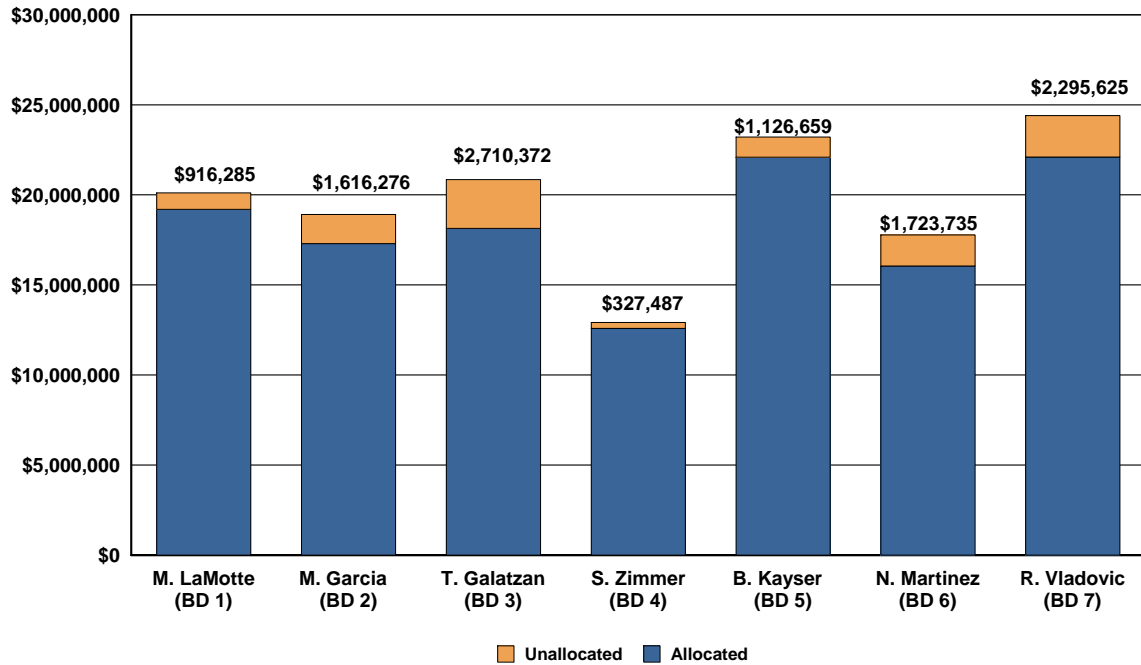
EF Total Approved in August 2012: **154**  
Average Number of Days: **48**

Data for Open Change Orders as of October 2, 2012

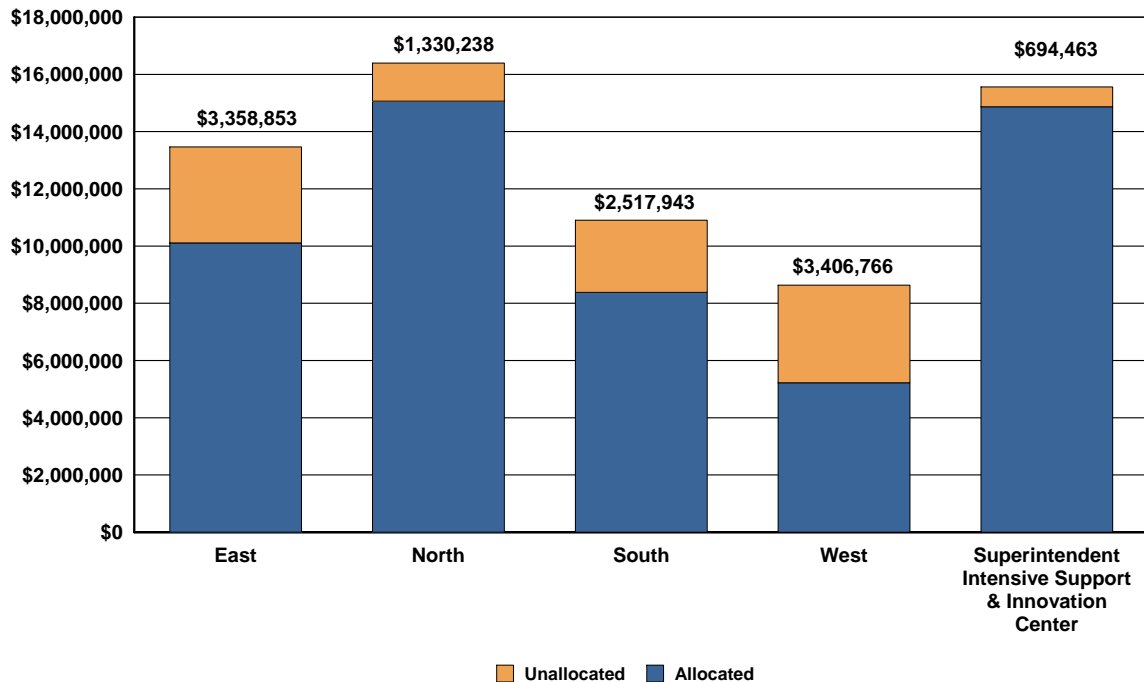


### UNALLOCATED BOND FUNDS

#### BOARD MEMBER DISCRETIONARY BOND FUNDS



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



Unallocated Bond Funds as of September 6, 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 9/15/12</b>	<b>% Expended</b>	<b>Remaining to Spend</b>
Measure K	Build America Bonds	\$199,898,054	\$153,576,901	76.83%	\$46,321,153
Measure R	Build America Bonds	\$840,218,663	\$780,312,833	92.87%	\$59,905,830
Measure Y	Build America Bonds	\$1,579,005,124	\$1,072,255,954	67.91%	\$506,749,169
Measure Y	Qualified School Construction Bond	\$608,594,112	\$590,917,300	97.10%	\$17,676,812
		<b>\$3,227,715,953</b>	<b>\$2,597,062,988</b>	<b>80.46%</b>	<b>\$630,652,965</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 SEPTEMBER 15, 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

### UPCOMING BOARD ACTIONS IN OCTOBER 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

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