



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



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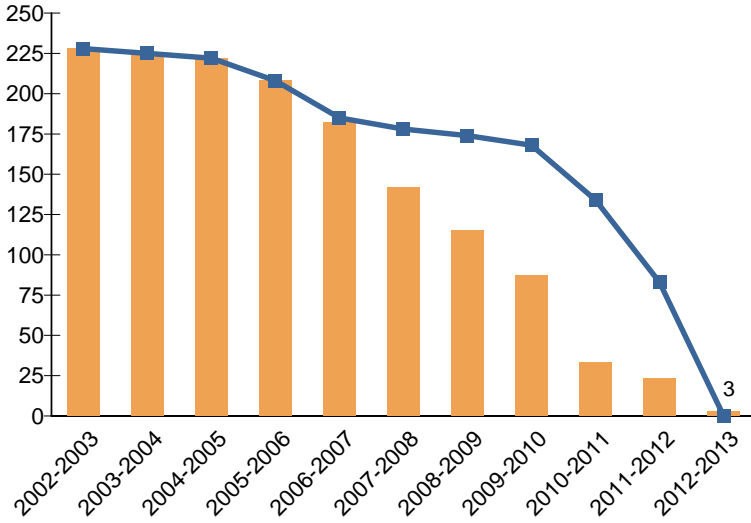
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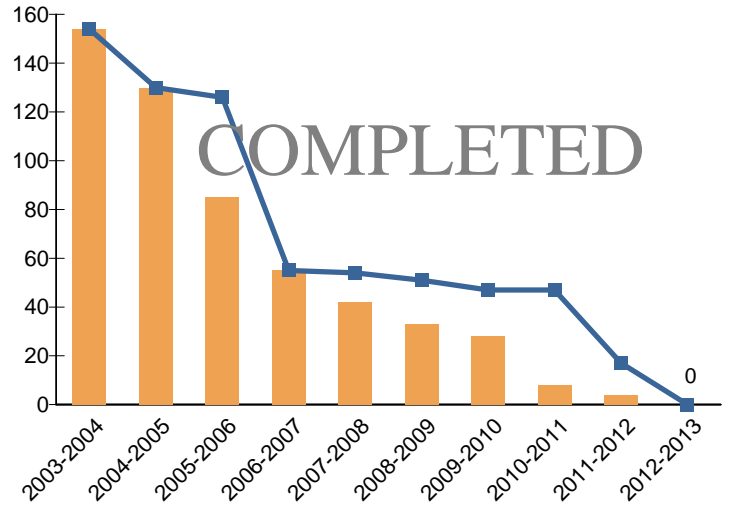


PROGRAM GOALS

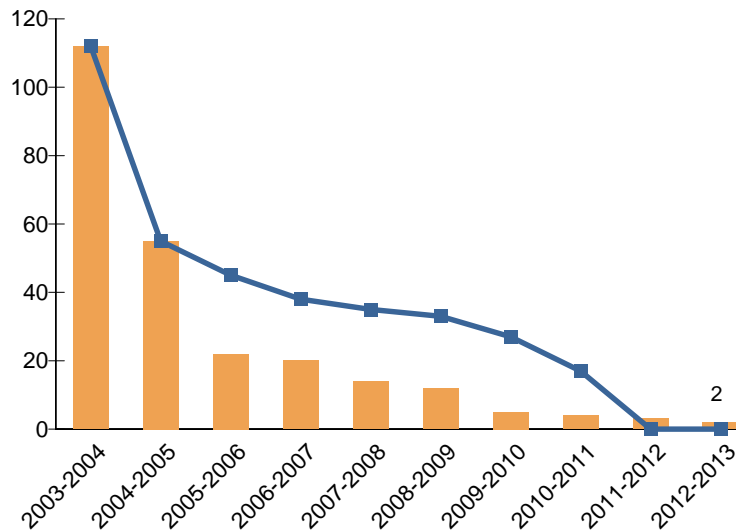
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



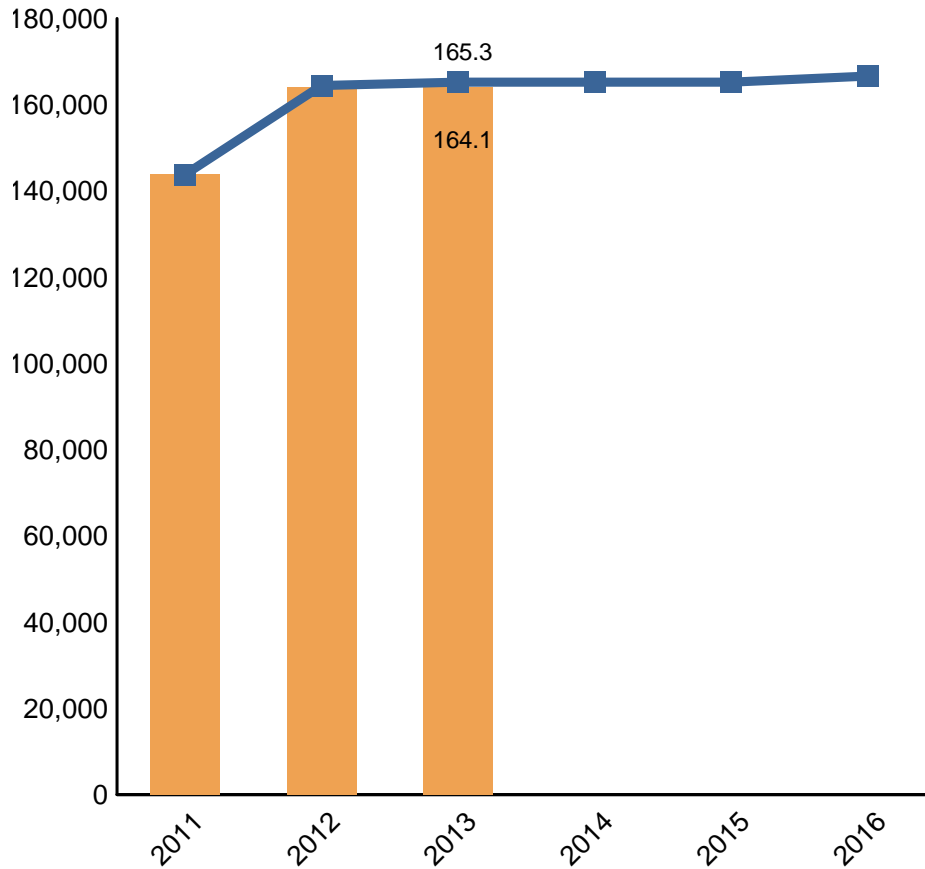
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

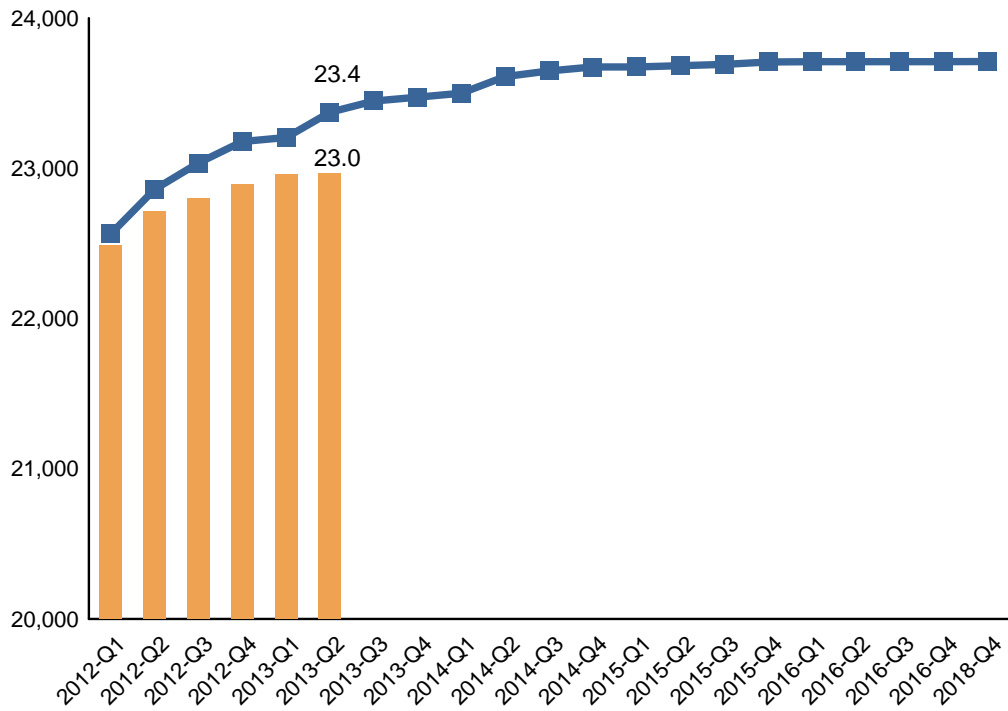


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2012 Facilities Services Division Strategic Execution Plan

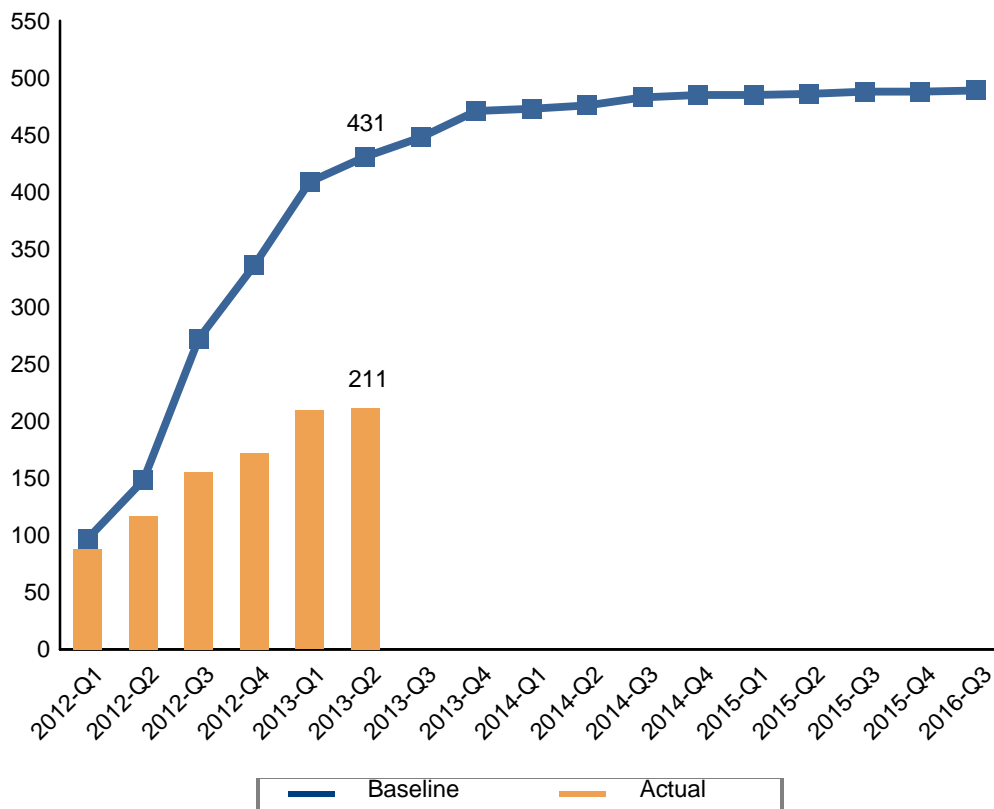


KEY DELIVERABLES

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".



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
287Q6-1	Solano ES	Provide Classroom Building	20-Mar-13

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10598	Capistrano ES - Technology Upgrades & Shade Structures	20-Mar-13
23.10620	Owensmouth Continuation HS - Shade Structure	26-Mar-13

NTP Construction: New Construction

Project #	Project Name	Date
N/A		



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
2Z365-1	Jordan HS	Provide Manually Operated Rolling Doors	16-Mar-13
1ZG93-1	Grant HS	Grandstands	18-Mar-13
1ZUP8-1	Roberti EEC	Mitigate Lead in Water	18-Mar-13
1ZSN8-1	San Fernando HS	Non Air-Conditioned Classrooms & MDF Room	18-Mar-13
P3591-1	Cheremoya ES	Auditorium Air Conditioning Project	21-Mar-13
1ZSQ8-1	Hollywood HS	Non Air-Conditioned Classrooms & MDF Room	21-Mar-13
1ZQO4-1	Sierra Park ES	Replace Deteriorating Roofing	25-Mar-13
302Q0-1	Melvin ES	Auditorium Renovation & Upgrade Of Wall Tables	28-Mar-13
1ZUK7-1	Wilton EEC	Mitigate Lead in Water	28-Mar-13
2ZMH6-1	Canoga Park ES	Rekey Classrooms & Office	1-Apr-13
2Z233-1	Broadous ES	Mitigate Lead in Water	8-Apr-13
2Z234-1	Monlux ES	Mitigate Lead in Water	9-Apr-13
1ZST7-1	Jefferson HS	Non Air-Conditioned Classrooms & MDF Room	15-Apr-13
1ZKD4-2	South Gate HS	Small Learning Communities - Phase II	15-Apr-13

NTP Construction: Capital Improvement Program (CIPR)

Project #	Project Name	Date
11.05338	Balboa Gifted/High Ability Magnet ES - Photovoltaic Installation	25-Mar-13
23.10669	La Salle ES - Parent & Family Center	15-Apr-13

Substantial Completion: New Construction

Project #	Project Name	Date
N/A		

**Substantial Completion: Repair & Modernization**

Project #	School Name	Project Description	Date
1ZUL7-1	Lake PC	Mitigate Lead in Water	16-Mar-13
2Z727-1	Bell HS	Replace Deteriorated Drapes For The Auditorium	21-Mar-13
2Z372-1	Halldale ES	Repair Sinkhole & Place Portable Classroom	22-Mar-13
2Z851-1	Taper ES	Purchase & Install New Tile Mat In Kinder Area	22-Mar-13
1ZWS1-1	Gompers MS	Paint Interior of Classrooms	25-Mar-13
2Z076-1	South East HS	Marquee	25-Mar-13
1ZUN5-1	4th St. PC	Mitigate Lead in Water	27-Mar-13
1ZUO4-1	Eastman EEC	Mitigate Lead in Water	27-Mar-13
1ZWX4-1	Magnolia ES	Mitigate Lead in Water	27-Mar-13
1ZWW9-1	Palms ES	Mitigate Lead in Water	27-Mar-13
1ZWX5-1	Plasencia ES	Mitigate Lead in Water	27-Mar-13
1ZTF5-1	Trinity ES	Mitigate Lead in Water	27-Mar-13
2ZP44-1	Los Feliz ES	Heighten Chain link Fence	28-Mar-13
302Q0-1	Melvin ES	Auditorium Renovation & Upgrade Of Wall Tables	28-Mar-13
251Q0-1	Meridian EEC	New Playground Equipment	28-Mar-13
1ZO53-1	Gage MS	Relocate/Expand the Existing Northeast Community School-Based Clinic	29-Mar-13
218Q2-1	Hollywood HS	Fire Alarm System	31-Mar-13
2Z232-1	Nevada ES	Mitigate Lead in Water	2-Apr-13
2ZMH6-1	Canoga Park ES	Rekey Classrooms & Office	5-Apr-13
291Q2-1	Lassen ES	New Assembly/Food Service Building	15-Apr-13
1ZLJ9-1	Manchester ES	Library Modernization	15-Apr-13



Substantial Completion: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10131	Pacoima MS - Facelift	21-Mar-13
11.05343	Jordan HS - Photovoltaic Installation	26-Mar-13
23.10239	East Valley Area New MS #1 - Photovoltaic Installation	27-Mar-13
23.10333	Valley Region Span K-8 #1 - Photovoltaic Installation	27-Mar-13
11.05337	Banneker Special Education Center - Photovoltaic Installation	28-Mar-13
11.05182	Polytechnic HS - Photovoltaic Installation	28-Mar-13
23.10341	South Region HS #15 - Photovoltaic Installation	4-Apr-13
11.05339	Elizabeth Learning Center - Photovoltaic Installation	12-Apr-13

DSA Certification: New Construction

Project #	Project Name	Date
11.04244	Polytechnic HS Addition	28-Mar-13



DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
1ZHI6-1	El Camino Real HS	Seismic Retrofit - Physical Education Building 004car	20-Mar-13
P3213-1	Fernangeles ES	Cops Auditorium A/C	21-Mar-13
6384E-1	Rosewood ES	27 Classrooms Requiring AC + Office	21-Mar-13
6384E-2	Rosewood ES	New Electrical Service	21-Mar-13
5178H-1	Marvin ES	Safety & Technology - Classrooms	27-Mar-13
5178H-2	Marvin ES	Trenching, With BB Air Condition I	27-Mar-13
5178H-4	Marvin ES	A/C In MDF Room	27-Mar-13
846Q6-1	Marvin ES	Fire Alarm	27-Mar-13
P3260-1	Cochran MS	Air Conditioning (COP)	28-Mar-13
5781H-1	Flournoy ES	Safety & Technology - Classrooms	28-Mar-13
738Q6-1	Flournoy ES	Fire Alarm - Classrooms	28-Mar-13
2616F-1	Budlong ES	Provide Lunch Shelter	29-Mar-13
376Q0-1	Canoga Park HS	Replace Existing Fire Alarm System With Fully Automated Fire Alarm System	29-Mar-13
8571H-1	Canoga Park HS	Safety & Technology - Classrooms	29-Mar-13
135Q3-1	Dodson MS	Fire Alarm Project	29-Mar-13
8110H-1	Dodson MS	Safety & Technology - Classrooms	29-Mar-13
8110H-2	Dodson MS	S&T Conduits	29-Mar-13
5301H-2	Middleton ES	Fire Alarm	29-Mar-13
5904H-1	Overland ES	Safety & Technology - Classrooms	29-Mar-13
5904H-2	Overland ES	Safety & Technology - Classrooms	29-Mar-13
631Q8-1	Overland ES	Fire Alarm	29-Mar-13
8573H-1	Owensmouth Continuation HS	Safety & Technology - Classrooms	29-Mar-13
973Q0-1	Owensmouth Continuation HS	Replace Existing Fire Alarm System With Fully Automated Fire Alarm System	29-Mar-13
1ZAI5-1	Park Western EEC	Fire Alarm System	2-Apr-13
8107E-1	Portola MS	Classrooms Requiring Air Conditioning & Office	2-Apr-13
08590-1	Woodland Hills ES	Fire Alarm System	3-Apr-13
164Q4-1	Gage MS	Replace Chiller And 5 Rooftop HVAC Units	4-Apr-13

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 230	128,535	\$4,390,456,166	\$4,694,679,405	6.93%	0.64%
Total 234 Projects	130,376	\$4,461,641,666	\$4,784,716,537	7.24%	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%
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	\$19,381,220	-1.96%	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	\$39,467,355	5.00%	0.02%
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	\$58,192,607	-0.93%	1.68%
Central Region ES #22	650	2012-Q2	\$28,531,650	\$30,533,180	7.02%	2.93%
Valley Region Span K-8 #1	1,047	2012-Q2	\$37,686,372	\$36,607,027	-2.86%	0.52%
Valley Region Span K-8 #2	1,047	2012-Q2	\$35,592,900	\$36,421,493	2.33%	1.36%
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	\$21,824,557	1.58%	0.17%
South Region ES #5	950	2012-Q2	\$27,403,133	\$28,368,562	3.52%	0.11%
135th St. ES Addition	350	2012-Q3	\$6,090,000	\$6,396,703	5.04%	0.00%
Harbor City ES Addition	300	2012-Q3	\$5,130,000	\$5,860,915	14.25%	1.46%
South Region HS #12	2,025	2012-Q3	\$75,529,233	\$81,422,566	7.80%	0.12%
Valley Region ES #13	950	2012-Q3	\$23,726,850	\$24,977,189	5.27%	0.55%
South Region ES #11	800	2012-Q3	\$22,592,850	\$25,708,803	13.79%	0.00%
Central Region ES #21	650	2012-Q3	\$25,269,395	\$26,799,956	6.06%	2.67%
East LA Star Adult Education	0	2012-Q3	\$22,779,914	\$35,844,332	57.35%	12.38%
East LA Star HS Academy	702	2012-Q3	\$17,404,317	\$22,214,798	27.64%	2.47%



PROJECTS COMPLETED FROM 2012 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
MacArthur Park ES Addition	350	2012-Q3	\$17,765,475	\$17,765,475	0.00%	0.00%
South Region HS #7	1,620	2012-Q3	\$66,465,087	\$69,439,642	4.48%	1.19%
Central Region Glassell Park EEC	175	2012-Q3	\$9,864,486	\$10,899,122	10.49%	0.10%
Total	24 Projects		\$705,195,492	\$748,379,072	6.12%	1.39%

- (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 254 Projects	147,496	\$5,095,651,658	\$5,443,058,477	6.82%	0.74%
Grand Total	258 Projects	\$5,166,837,158	\$5,533,095,609	7.09%	0.77%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2012

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,320,848,604	\$2,572,607,126	10.85%	1.92%

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	\$2,056,345	5.45%	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	\$8,440,991	2.88%	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	\$623,181	42.34%	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	\$2,251,816	32.69%	0.00%
Madison MS	Replace Fire Alarm System	Q1-2012	\$1,163,750	\$1,968,310	69.14%	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	\$3,235,931	80.07%	0.00%
San Fernando MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$952,000	\$1,487,413	56.24%	10.57%
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	\$2,185,199	11.83%	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	\$4,004,106	8.08%	1.21%
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	\$486,327	22.28%	0.00%
54th St. ES / 6th Ave. ES	Fire Alarm System	Q2-2012	\$1,287,000	\$2,284,766	77.53%	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	\$2,275,131	16.79%	0.00%
Bell HS	Automotive Tech	Q2-2012	\$897,000	\$1,004,009	11.93%	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	\$1,584,331	3.87%	0.74%
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	\$964,388	28.95%	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	\$2,661,103	13.38%	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	\$2,005,835	21.42%	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	\$2,101,101	29.62%	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	\$1,201,160	1.76%	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	\$1,350,515	28.87%	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	\$3,036,112	6.75%	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	\$22,465,795	22.90%	1.45%
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	\$1,111,591	72.07%	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	\$535,657	7.56%	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	\$1,646,842	23.27%	0.00%
Norwood Street ES	Fire Alarm	Q3-2012	\$546,200	\$630,088	15.36%	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	\$987,304	17.26%	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%
Berendo MS	Fire Alarm	Q4-2012	\$1,128,000	\$1,271,262	12.70%	0.00%
Carson HS	Small Learning Community Modernization Phase II ; New Synthetic Field	Q4-2012	\$2,987,000	\$3,089,963	3.45%	1.46%
Fairfax HS	Small Learning Community - Grandstand, Restroom, ADA upgrades, Synthetic Field	Q4-2012	\$9,425,895	\$9,593,008	1.77%	0.34%
Fremont HS	Community Garden & Wellness Center	Q4-2012	\$3,089,000	\$3,172,208	2.69%	-5.88%
Gardena HS	Seismic Retrofit - Boys Gymnasium / Library / Cafeteria & Student Store	Q4-2012	\$2,842,000	\$2,228,866	-21.57%	0.00%
kennedy HS / Addams HS	Fire Alarm	Q4-2012	\$1,522,000	\$2,390,861	57.09%	0.00%
Locke EEC	Wellness Center / ADA Parking Lot	Q4-2012	\$2,324,000	\$2,567,960	10.50%	3.77%
Loyola Village ES	Install Rooftop Unit	Q4-2012	\$448,000	\$479,592	7.05%	0.00%
MacArthur Park PC	17250 ADA Work	Q4-2012	\$216,371	\$208,506	-3.63%	0.00%
North Hollywood HS	Replace Heat Generation System	Q4-2012	\$990,000	\$1,402,456	41.66%	0.00%
Parmelee ES	Auditorium Air Conditioning Project	Q4-2012	\$244,000	\$274,547	12.52%	0.00%
Ramona HS	17250 ADA Work	Q4-2012	\$187,662	\$187,662	0.00%	0.00%
Richard Riordan New PC	17250 ADA Work	Q4-2012	\$231,426	\$231,116	-0.13%	0.00%
Roosevelt HS	Bleacher Repairs	Q4-2012	\$200,000	\$200,000	0.00%	0.00%
University HS	Seismic Mitigation - New Buildings	Q4-2012	\$8,120,000	\$11,978,239	47.52%	1.49%
Venice HS	Graphic Arts Shop Renovation	Q4-2012	\$698,500	\$912,787	30.68%	0.00%
Washington Preparatory HS	Joint Use School-Based Clinic	Q4-2012	\$2,396,000	\$2,266,764	-5.39%	-12.62%
Belmont HS	Small Learning Communities - Phase II	Q1-2013	\$425,143	\$447,196	5.19%	0.00%
Calvert ES	Path Of Travel	Q1-2013	\$114,590	\$120,050	4.76%	0.00%
Diane Watson Career Training Center	Add Mezzanine, 5 Classrooms & Auto Center	Q1-2013	\$1,949,418	\$2,132,742	9.40%	1.77%
Edison MS	Air Conditioning for Gym and Auditorium	Q1-2013	\$658,000	\$731,668	11.20%	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 %
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	\$5,844,979	7.05%	0.00%
Gage MS	Relocate/Expand the Existing Northeast Community School-Based Clinic	Q1-2013	\$1,343,895	\$1,343,895	0.00%	0.00%
Hollywood HS / CAS	Fire Alarm	Q1-2013	\$1,365,000	\$2,384,978	74.72%	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	\$1,897,212	17.91%	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	\$7,091,484	11.41%	0.00%
Washington Preparatory HS / Ellington HS	Fire Alarm System	Q1-2013	\$2,132,000	\$2,914,301	36.69%	0.00%
Total			\$168,231,482	\$197,185,030	17.21%	0.25%

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2012	\$2,320,848,604	\$2,572,607,126	10.85%	1.92%
Formal Contracts Completed from 2012 Forward	\$168,231,482	\$197,185,030	17.21%	0.25%
Grand Total	\$2,489,080,086	\$2,769,792,156	11.28%	1.81%

*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.



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

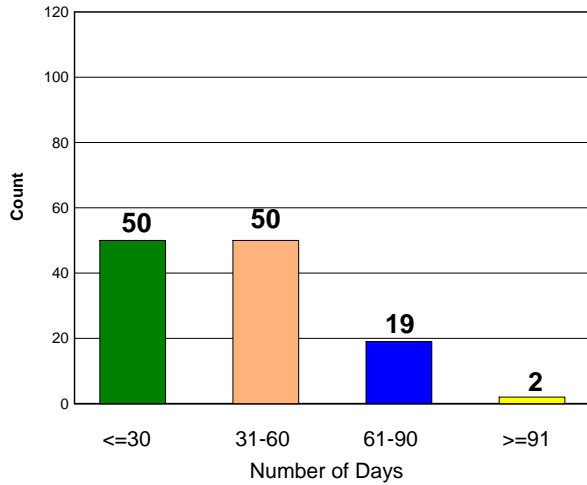
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$32,394,418	\$36,233,145	11.85%	1.00%
Air Conditioning	\$276,624,979	\$320,556,940	15.88%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,003,281	\$69,201,221	17.28%	2.16%
Auditorium Renovations	\$10,342,039	\$11,856,046	14.64%	1.54%
Classroom Lighting	\$11,854,619	\$11,766,600	-0.74%	0.00%
Concrete Paving	\$6,220,172	\$6,014,472	-3.31%	0.07%
DSA Access Compliance	\$21,935,465	\$25,464,974	16.09%	0.72%
DSA Fire Alarm	\$304,404,386	\$360,710,021	18.50%	0.44%
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	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$74,389,358	\$83,029,295	11.61%	0.45%
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	\$195,638,966	\$229,505,459	17.31%	1.40%
New / Upgrade Library (Core)	\$3,698,500	\$4,050,192	9.51%	0.00%
New Building "Existing Facilities"	\$24,957,384	\$29,580,697	18.52%	0.28%
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	\$635,385,836	7.32%	1.37%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$98,182,704	\$110,996,899	13.05%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$23,019,533	\$27,226,045	18.27%	0.94%
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	\$29,782,129	\$34,400,983	15.51%	0.89%
Total	\$2,489,080,086	\$2,769,792,156	11.28%	1.81%



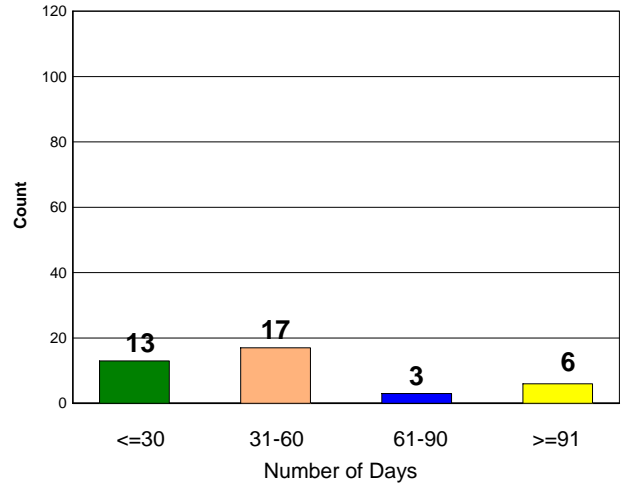
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



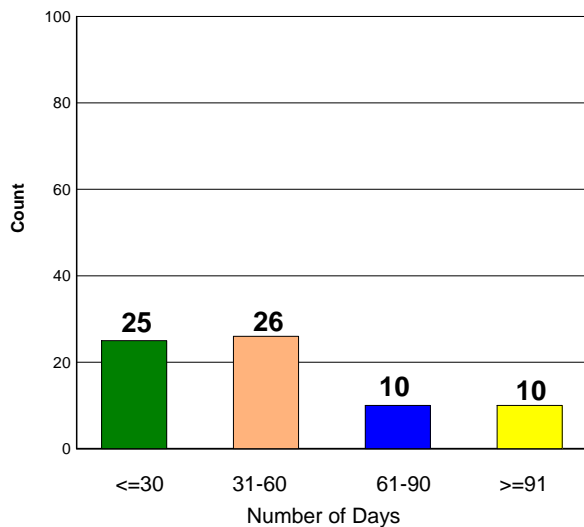
Approved During Month of March 2013



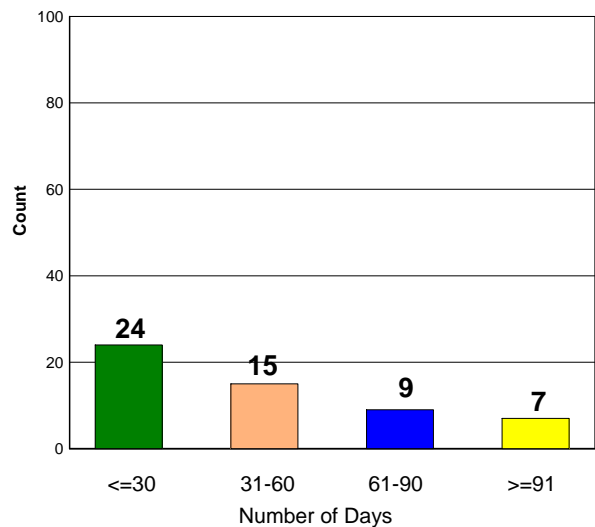
NC Total Approved in March 2013: **39**
Average Number of Days: **58**

Repair & Modernization

Open Change Orders



Approved During Month of March 2013



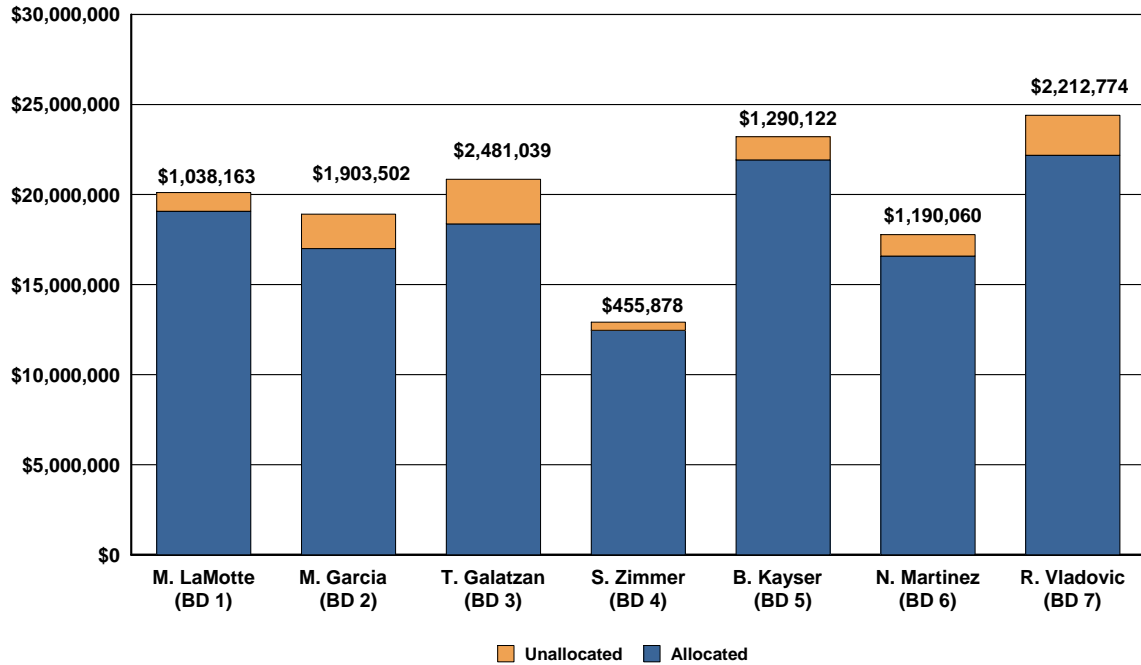
EF Total Approved in March 2013: **55**
Average Number of Days: **47**

Data for Open Change Orders as of May 1, 2013

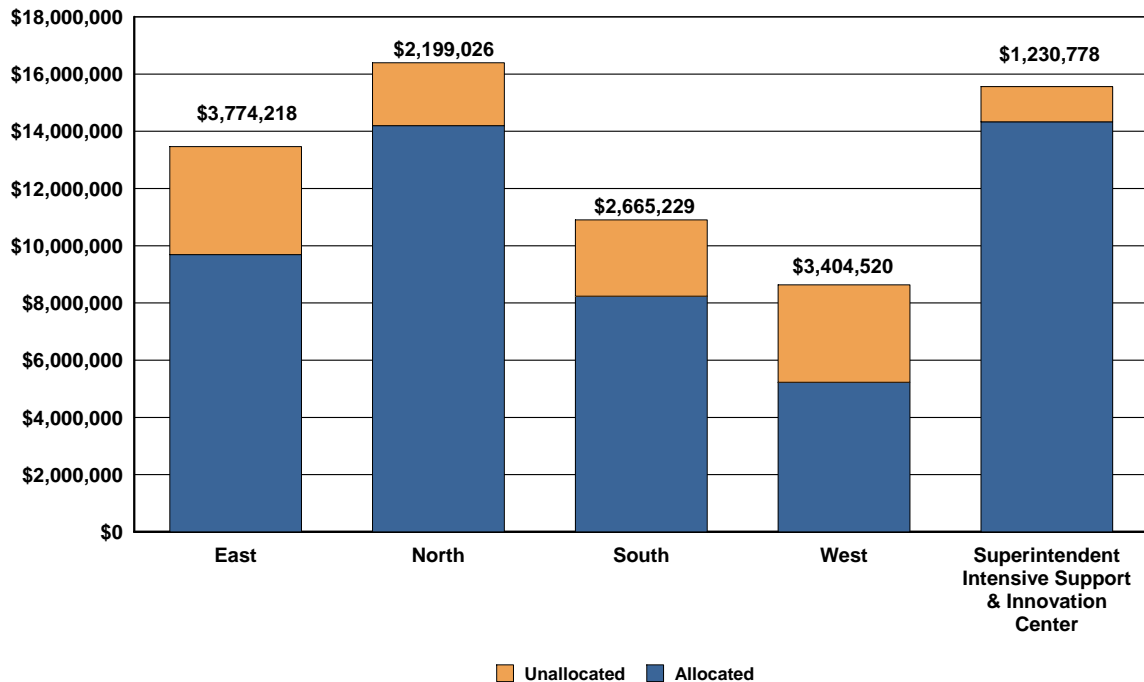


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



EDUCATIONAL SERVICE CENTER ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of April 2, 2013



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 4/15/13	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$159,136,825	79.61%	\$40,761,229
Measure R	Build America Bonds	\$840,218,663	\$786,876,925	93.65%	\$53,341,739
Measure Y	Build America Bonds	\$1,579,005,124	\$1,129,576,054	71.54%	\$449,429,069
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,684,183,916	83.16%	\$543,532,037

*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
232-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Safety Related Facilities Upgrades at Ten Early Education Centers	20-Mar-13	16-Apr-13
233-12/13*	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve the 2013-2014 Proposition 39 Facilities Renovation Effort	20-Mar-13	16-Apr-13
235-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Five Board Member Priority and Alteration and Improvement Projects	20-Mar-13	16-Apr-13

UPCOMING BOARD ACTIONS IN MAY 2013

Report #	Action Item	BOC Date	Board Date
259-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve a Campus-Wide Fire Alarm Project at Verdugo Hills High School	17-Apr-13	14-May-13

*Board Report # 233-12/13 Amended to postpone action on Hawkins HS