



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



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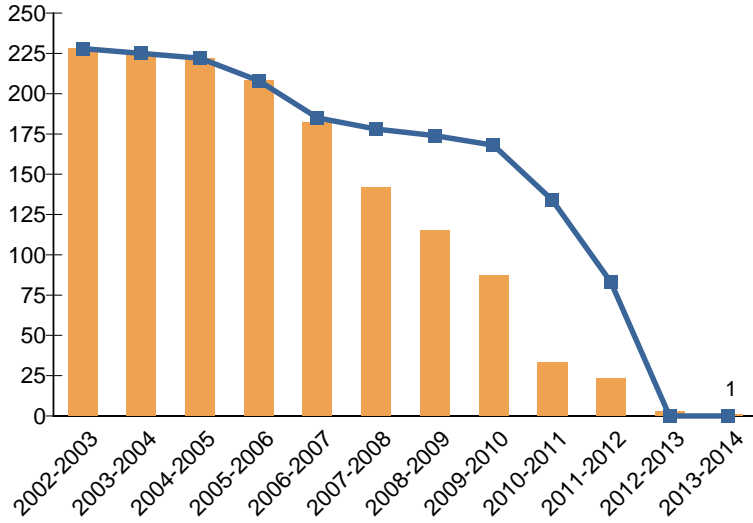
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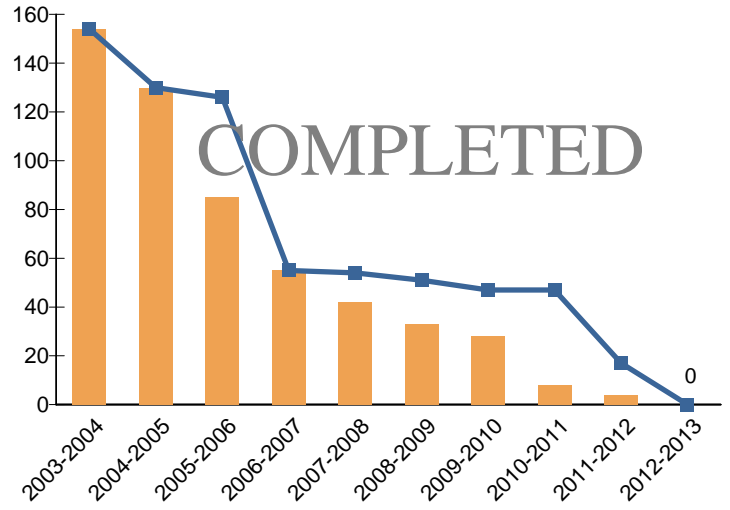


PROGRAM GOALS

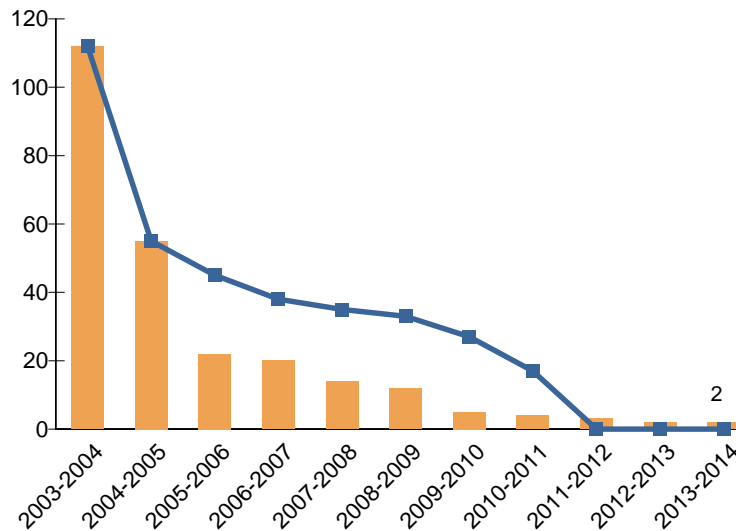
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



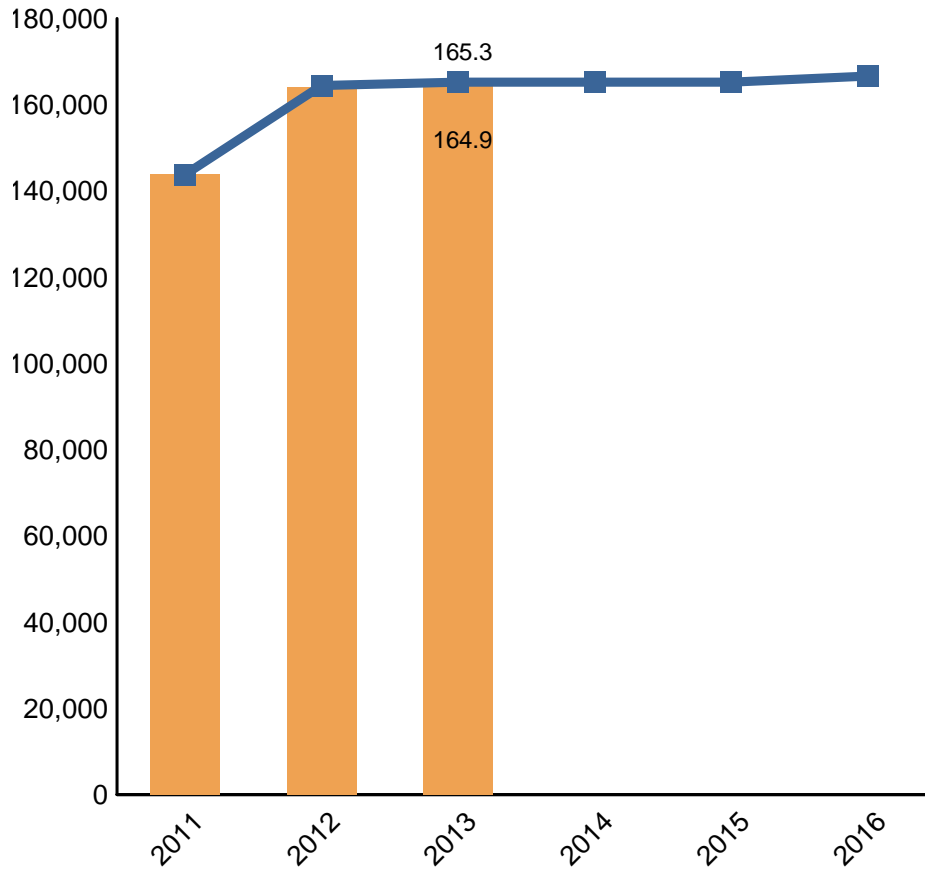
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

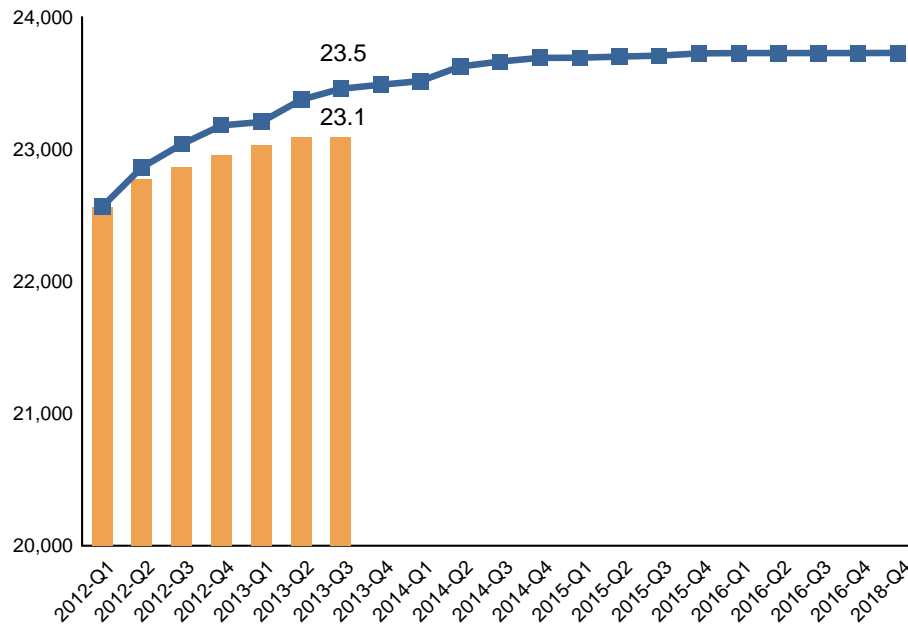


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2013 Facilities Services Division Strategic Execution Plan

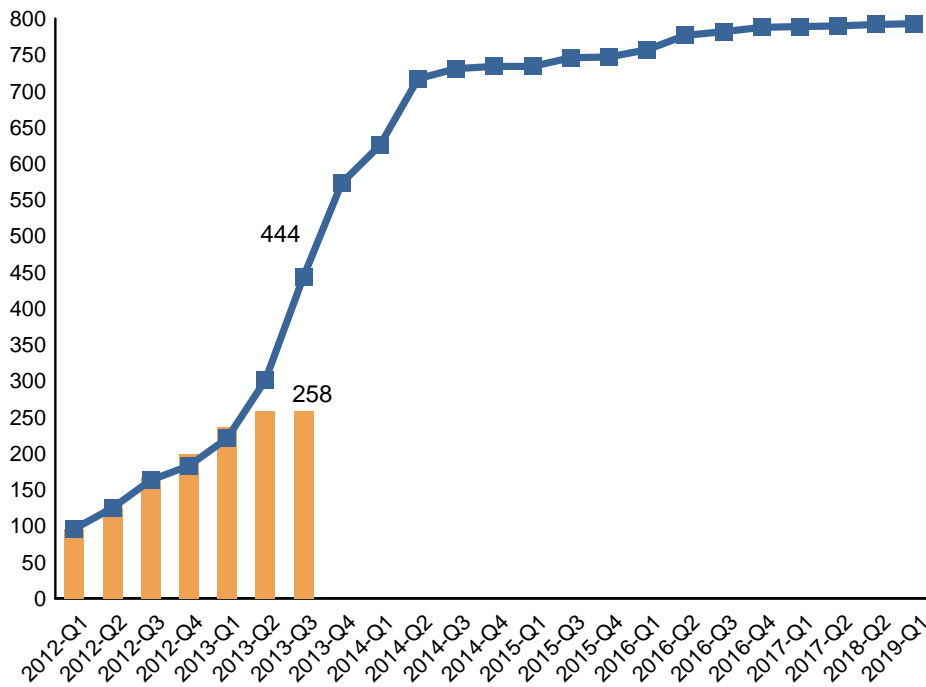


KEY DELIVERABLES

Repair & Modernization Project Completion



CIPR Project Completion



— Baseline — Actual

Actual data in the charts above is adjusted at Substantial Completion. Baseline is the 2013 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date. In addition, Repair & Modernization Baseline and Actual data exclude projects categorized as "Completed By Other Means". The 306 projects approved by the Board on June 18, 2013 have been added to the CIPR project baseline.



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date
2ZR5-1	Los Angeles Center for Enriched Studies	Design Chemical Modular Labs	13-Jul-13

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
554Q9-2	61st St. ES	ADA Access Compliance	21-Jun-13
827Q2-2	Burton ES	ADA Access Compliance	3-Jul-13
750Q7-2	San Fernando ES	ADA Access Compliance	3-Jul-13
657Q5-2	San Fernando MS	ADA Access Compliance	3-Jul-13
708Q1-2	96th St. ES	ADA Access Compliance	8-Jul-13
184Q4-2	Barrett ES	ADA Access Repairs	15-Jul-13

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
56.40133	Emerson MS Redevelopment	15-Jul-13

NTP Construction: New Construction

Project #	Project Name	Date
N/A		



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
2ZQN1-1	15th St. ES	Paint Upgrades	17-Jun-13
1ZSZ8-1	Point Fermin Marine Science Magnet	Non Air-Conditioned Classrooms & MDF Room	17-Jun-13
2Z474-1	Bertrand ES	Expand / Improve Existing Faculty Parking	18-Jun-13
1ZR38-1	Taft HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	18-Jun-13
1ZZ78-1	Cienega ES	Playing Field / Learning Center	24-Jun-13
978Q0-2	Locke Charter HS	Athletic Field Renovation Including Lighting, Scoreboard, Restrooms	1-Jul-13
1Z272-1	Locke EEC	Repair / Replace Playground Matting	3-Jul-13
1Z278-1	Locke EEC	New Playground Equipment	3-Jul-13
467Q0-1	Locke EEC	New Shade Shelters	3-Jul-13
2ZK21-1	Rowan ES	Ada Ramp Upgrade	10-Jul-13
1Z953-1	Muir MS	Fire Alarm System	12-Jul-13
769Q7-1	Muir MS	Auditorium Air Conditioning Project	12-Jul-13
769Q7-2	Muir MS	Gymnasium Air Conditioning Project	12-Jul-13
143Q9-1	112th St. ES	3C Fire Alarm System	15-Jul-13
1ZR5-1	La Salle ES	Replace HVAC Systems with Classroom Units	15-Jul-13

NTP Construction: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10492	Dyer ES - Facelift	19-Jun-13
23.10068	Lemay ES - Campus Improvements	24-Jun-13

Substantial Completion: New Construction

Project #	Project Name	Date
56.40074	Central Region ES #20	28-Jun-13



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
1ZWO8-1	122nd St. ES	Demolish/ Remove Portable Building	16-Jun-13
2Z250-1	93rd St. ES	Mitigate Lead in Water	16-Jun-13
2Z939-1	Cortines School of Visual and Performing Arts	Upgrade Existing Shade Roof Covering	16-Jun-13
2Z651-1	Narbonne HS	Remove Exterior Brick Wall Next To Building A	16-Jun-13
2Z113-1	Park ES	Parent Center Upgrades	16-Jun-13
2Z945-1	Budlong ES	Provide Audio Visual Equipment	25-Jun-13
1ZSN9-1	San Fernando MS	Non Air-Conditioned Classrooms & MDF Room	28-Jun-13
709Q8-1	Belvedere MS	3C Fire Alarm System	29-Jun-13
2Z235-1	Colfax Charter ES	Mitigate Lead in Water	29-Jun-13
1ZD06-1	7th St. ES	Provide Secure Entrance	1-Jul-13
2Z646-1	Taper ES	Upgrade Retaining Wall Around School	1-Jul-13

Substantial Completion: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10558	Taper ES - Facelift	18-Jun-13
23.10064	Hale MS - Outdoor Improvements	30-Jun-13

DSA Certification: New Construction

Project #	Project Name	Date
N/A		



DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
1ZAB6-1	Central Continuation HS	Fire Alarm System (Joc)	17-Jun-13
P3194-1	Valerio ES	Air Conditioning-Auditorium (Cops)	17-Jun-13
1ZAD3-1	Bradley Environmental Science/Humanities Magnet	Fire Alarm System	18-Jun-13
117Q7-1	49th St. ES	Provide Lunch Shelter	19-Jun-13
4233H-1	Granada ES	Constr - 33/30 Clsrms, Safety & Tech.	19-Jun-13
1ZAG1-1	Laurel ES	Fire Alarm System	19-Jun-13
7479H-1	Vermont ES	59 Clsrms, Safety & Tech.	19-Jun-13
802Q7-1	Vermont ES	Fire Alarm System	19-Jun-13
1ZA85-1	59th St. ES	Fire Alarm System	20-Jun-13
168Q9-1	Cochran MS	Renovate Restrooms (3)	20-Jun-13
361Q5-1	Grand View ES	Sme Fire Alarm - 1d	20-Jun-13
4247H-1	Grand View ES	32(49) Clsrms, Safety & Tech.	20-Jun-13
8729E-1	Lincoln HS	Classrooms Requiring Ac + Office	24-Jun-13
8729E-2	Lincoln HS	A/C 1997 Bond	24-Jun-13
8729E-3	Lincoln HS	Constr - A/C Of 11 Bungalows W/ Elct Connect	24-Jun-13
8729E-4	Lincoln HS	Constr - Auditorium Air Conditioning/Building Re	24-Jun-13
8729E-5	Lincoln HS	Constr - 87 Classrooms Requiring Ac + Office	24-Jun-13
8729E-6	Lincoln HS	Constr - Permanent Bldg A/C Bung (Closed)	24-Jun-13
3740P-1	Farmdale ES	Access Compliance	25-Jun-13
662Q3-1	Webster MS	Sme Fire Alarm - 1d	9-Jul-13
8481H-1	Webster MS	49(74) Clsrms, Safety & Tech.	9-Jul-13
8481H-2	Webster MS	49 S&T Trenching, With Bb Air Cond Iii	9-Jul-13

DSA Certification: Capital Improvement Program (CIPR)

Project #	Project Name	Date
N/A		



NEW CONSTRUCTION CHANGE ORDER RATES

PROJECTS COMPLETED PRIOR TO 2013

Total Number of Projects Completed Prior to 2013		Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4 Projects	1,841	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	253 Projects	146,794	\$5,078,247,341	\$5,420,253,992	6.73%	0.74%
Total	257 Projects	148,635	\$5,149,432,841	\$5,510,291,124	7.01%	0.76%

PROJECTS COMPLETED FROM 2013 FORWARD

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

(i) New this month

GRAND TOTAL

Summary Totals		Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4 Projects	1,841	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	254 Projects	147,594	\$5,119,253,705	\$5,463,485,011	6.72%	0.73%
Grand Total	258 Projects	149,435	\$5,190,439,205	\$5,553,522,143	7.00%	0.76%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2013

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,464,521,153	\$2,742,245,938	11.27%	1.83%

FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Belmont HS	Small Learning Communities - Phase II	Q1-2013	\$425,143	\$454,635	6.94%	0.00%
Calvert ES	Path Of Travel	Q1-2013	\$114,590	\$120,050	4.76%	0.00%
Edison MS	Air Conditioning for Gym and Auditorium	Q1-2013	\$658,000	\$747,671	13.63%	0.00%
Ellen Ochoa LC	17250 ADA Work	Q1-2013	\$201,279	\$200,418	-0.43%	0.00%
Foshay LC	Auditorium Renovation	Q1-2013	\$5,460,000	\$6,041,809	10.66%	0.00%
Gage MS	Relocate/Expand the Existing Northeast Community School-Based Clinic	Q1-2013	\$1,343,895	\$1,343,895	0.00%	0.00%
Garfield HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	Q1-2013	\$528,000	\$528,000	0.00%	0.00%
Hollywood HS / CAS	Fire Alarm	Q1-2013	\$1,365,000	\$2,384,978	74.72%	0.00%
Kennedy-San Fernando CAS	Fire Alarm System	Q1-2013	\$201,000	\$209,519	4.24%	0.00%
Lorena ES	Provide Sanitary Building	Q1-2013	\$893,609	\$893,609	0.00%	0.00%
Manual Arts HS	Joint Use School-Based Clinic	Q1-2013	\$1,609,000	\$1,904,923	18.39%	0.00%
Monroe HS	Replace A/C Units, Administration & Library	Q1-2013	\$869,000	\$941,973	8.40%	0.00%
University HS	Renovation of Shop for Music Rooms	Q1-2013	\$1,173,000	\$1,402,152	19.54%	0.75%
Venice HS*	Air Conditioning - Classrooms & Gym	Q1-2013	\$6,365,000	\$7,091,484	11.41%	0.00%
Washington Preparatory HS / Ellington HS	Fire Alarm System	Q1-2013	\$2,132,000	\$3,341,589	56.73%	0.00%
Bell HS	SLC Modernization Phase 2B	Q2-2013	\$928,000	\$941,823	1.49%	0.00%
Bell HS	Exterior/Interior Painting & Refinish	Q2-2013	\$585,000	\$585,000	0.00%	0.00%
Lassen ES	Provide Food Service Facility	Q2-2013	\$1,343,000	\$1,486,145	10.66%	0.00%
Lowman Special Education Center	Upgrade HVAC	Q2-2013	\$478,900	\$646,341	34.96%	0.00%
Manchester ES	Library Modernization	Q2-2013	\$640,000	\$746,369	16.62%	0.00%
Reseda HS	Renovate Auditorium Including Lighting, Air Vent, Control Booth & Scene Shop	Q2-2013	\$1,194,000	\$1,623,154	35.94%	0.00%



FORMAL CONTRACTS COMPLETED FROM 2013 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Sun Valley MS	Gym & Auditorium Air Conditioning Project	Q2-2013	\$1,435,000	\$1,586,294	10.54%	0.00%
Washington Preparatory HS	Small Learning Communities Facilities Upgrades (Phase 2) - ADA, Outdoor Spaces, Visual Identity	Q2-2013	\$1,030,000	\$1,229,706	19.39%	0.00%
Westchester HS	Replace Bleachers	Q2-2013	\$956,500	\$1,360,368	42.22%	0.47%
Total			\$31,928,916	\$37,811,904	18.43%	0.04%

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

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2013	\$2,464,521,153	\$2,742,245,938	11.27%	1.83%
Formal Contracts Completed from 2013 Forward	\$31,928,916	\$37,811,904	18.43%	0.04%
Grand Total	\$2,496,450,069	\$2,780,057,842	11.36%	1.81%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

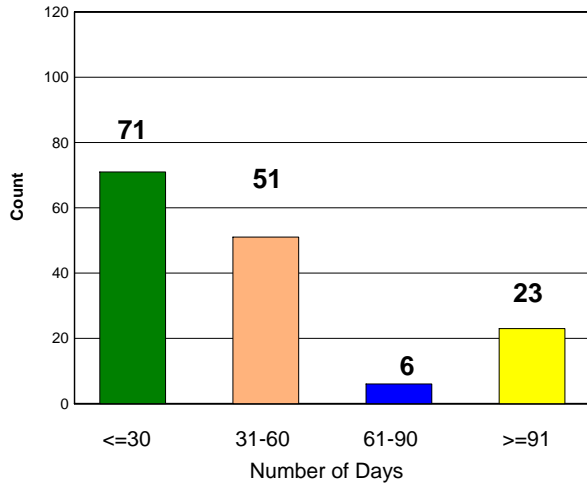
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$276,624,979	\$320,609,143	15.90%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,959,781	\$70,555,252	17.67%	2.13%
Auditorium Renovations	\$10,342,039	\$12,052,876	16.54%	1.54%
Classroom Lighting	\$11,854,619	\$11,766,600	-0.74%	0.00%
Concrete Paving	\$6,220,172	\$6,014,472	-3.31%	0.07%
DSA Access Compliance	\$21,935,465	\$25,464,974	16.09%	0.72%
DSA Fire Alarm	\$304,605,386	\$361,942,927	18.82%	0.48%
Electrical / M&O Fire Alarm	\$11,994,143	\$13,217,892	10.20%	0.78%
Elevator Systems	\$8,085,523	\$8,488,833	4.99%	0.84%
Exterior Painting	\$45,200,309	\$48,134,811	6.49%	4.56%
Floor Coverings	\$48,872,505	\$50,406,337	3.14%	0.43%
Food Services Modernization	\$46,414,420	\$51,933,870	11.89%	0.71%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$74,868,258	\$83,727,810	11.83%	0.45%
Interior Painting	\$35,746,570	\$36,479,641	2.05%	0.38%
Joint-Use Athletic Field/Outdoor Facility	\$14,122,284	\$16,548,586	17.18%	0.76%
Library Renovation	\$7,550,263	\$9,043,614	19.78%	0.21%
Lockers	\$2,307,893	\$2,437,711	5.62%	3.27%
Lunch Shelters	\$18,426,427	\$20,240,507	9.84%	0.95%
Modernizations	\$196,832,966	\$231,153,219	17.44%	1.40%
New / Upgrade Library (Core)	\$4,338,500	\$4,796,561	10.56%	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	\$21,753,903	18.10%	2.23%
Roofing	\$62,145,507	\$63,705,222	2.51%	0.32%
Safety & Technology	\$592,067,781	\$635,385,836	7.32%	1.37%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$98,182,704	\$111,443,535	13.51%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$25,505,533	\$29,933,014	17.36%	0.85%
Wall Systems	\$19,999,413	\$21,090,431	5.46%	1.86%
Year-Round Air Conditioning Auditorium	\$17,310,277	\$18,935,353	9.39%	0.45%
Year-Round Air Conditioning Gym	\$31,217,129	\$35,987,277	15.28%	0.85%
Total	\$2,496,450,069	\$2,780,057,842	11.36%	1.81%



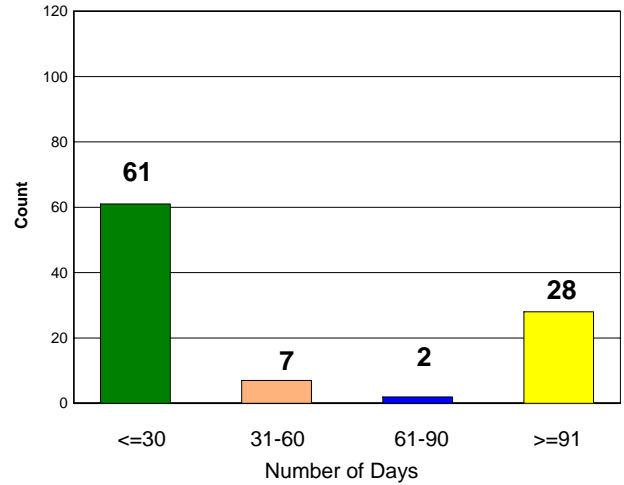
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



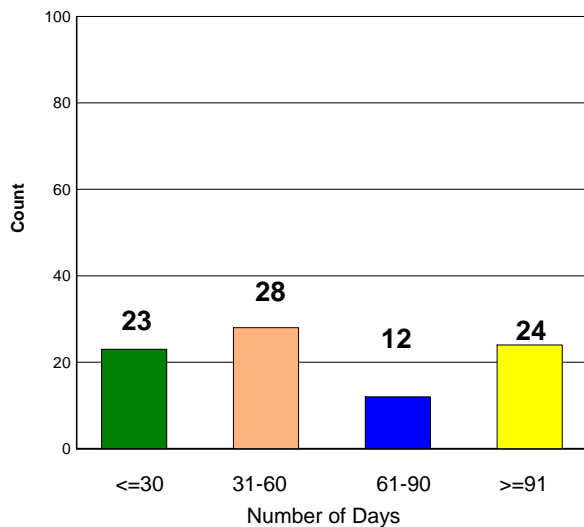
Approved During Month of June 2013



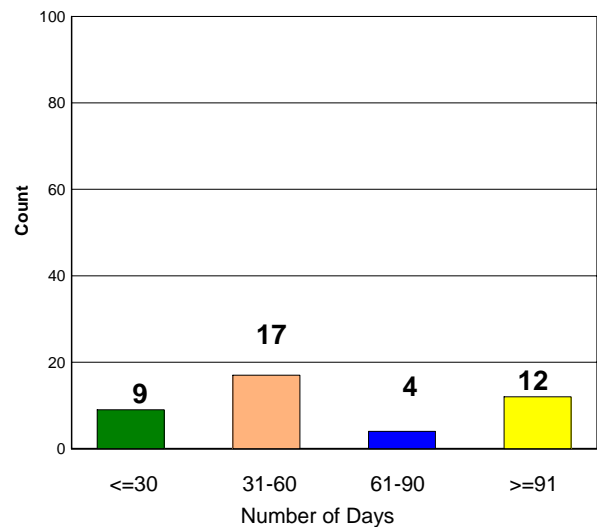
NC Total Approved in June 2013: **98**
Average Number of Days: **52**

Repair & Modernization

Open Change Orders



Approved During Month of June 2013



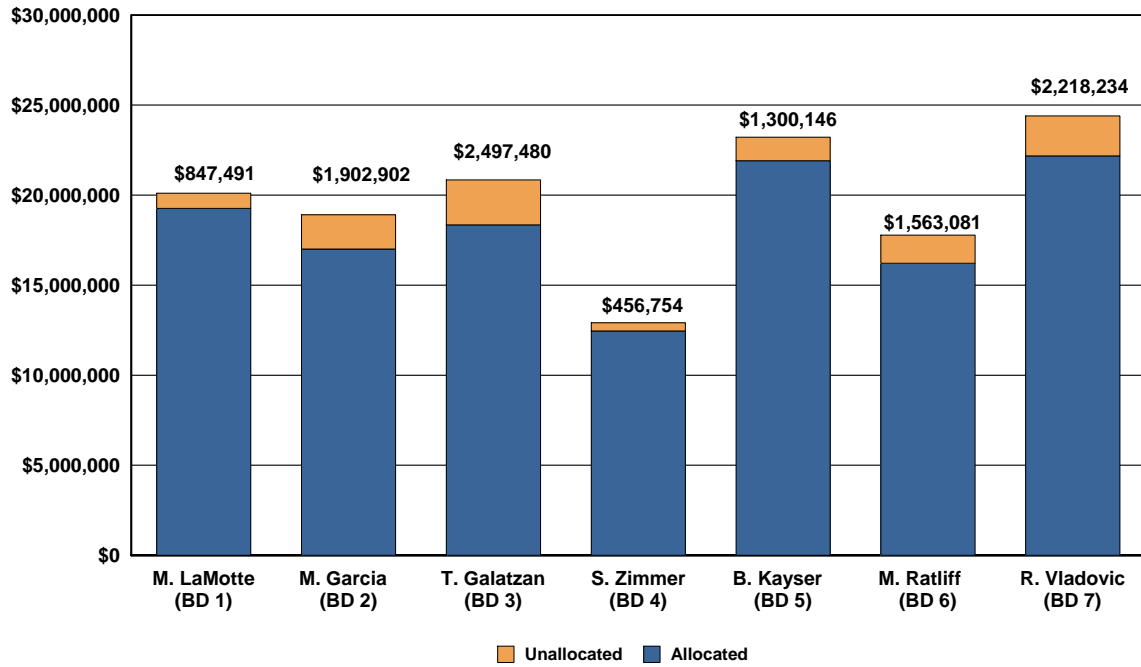
EF Total Approved in June 2013: **42**
Average Number of Days: **57**

Data for Open Change Orders as of August 2, 2013

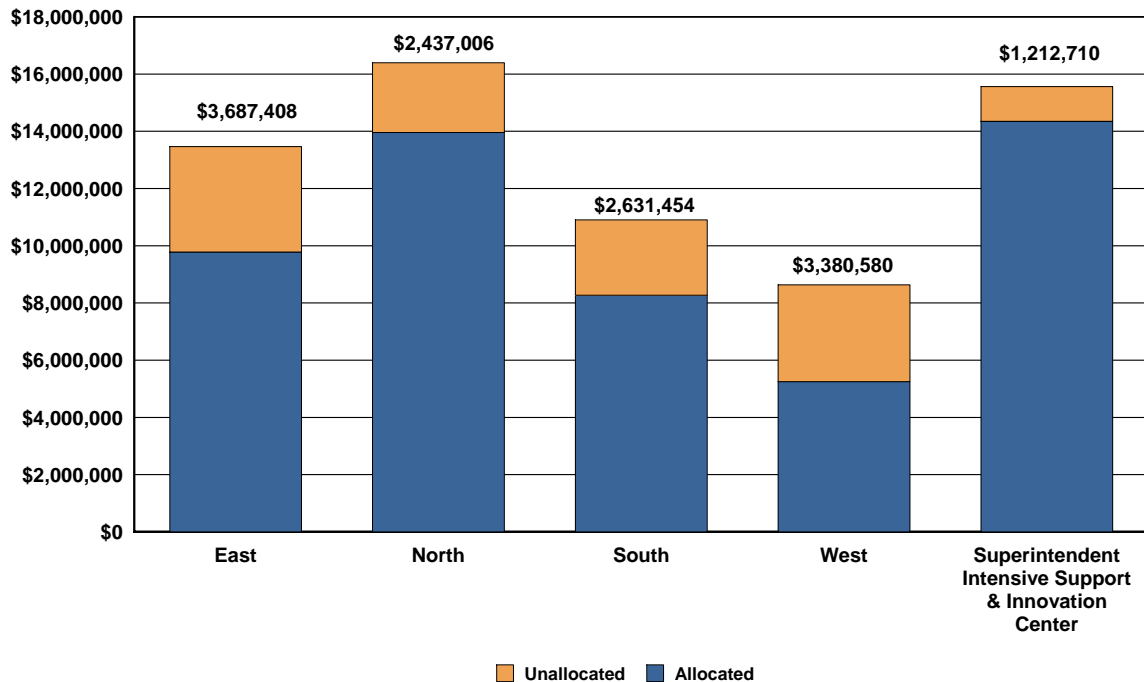


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



EDUCATIONAL SERVICE CENTER ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of July 1, 2013



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 7/15/13	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$159,781,853	79.93%	\$40,116,201
Measure R	Build America Bonds	\$840,218,663	\$786,001,124	93.55%	\$54,217,539
Measure Y	Build America Bonds	\$1,579,005,124	\$1,167,662,489	73.95%	\$411,342,634
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,722,039,578	84.33%	\$505,676,375

*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
002 – 13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Add 330 Schools and Additional Funding to the Removal and Replacement of Fold-up Tables and Benches Program		2-Jul-13
003 – 13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Six Board Member Priority and Alteration and Improvement Projects		2-Jul-13