



# FACILITIES SERVICES DIVISION

## *Consolidated Monthly Program Status Report*



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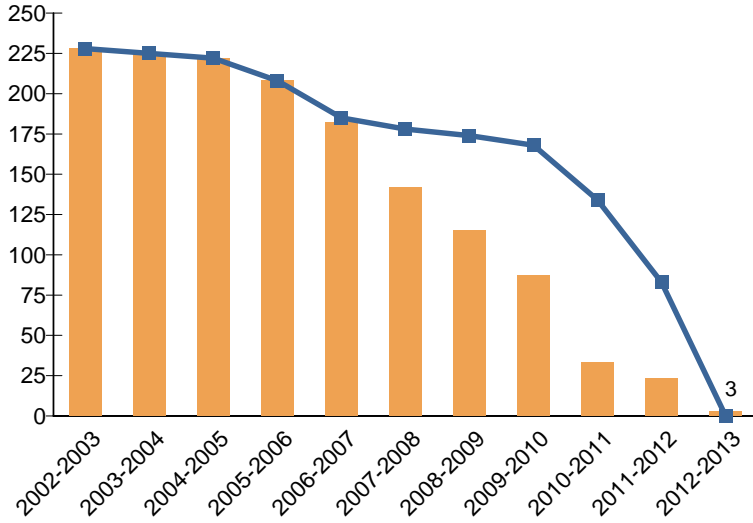
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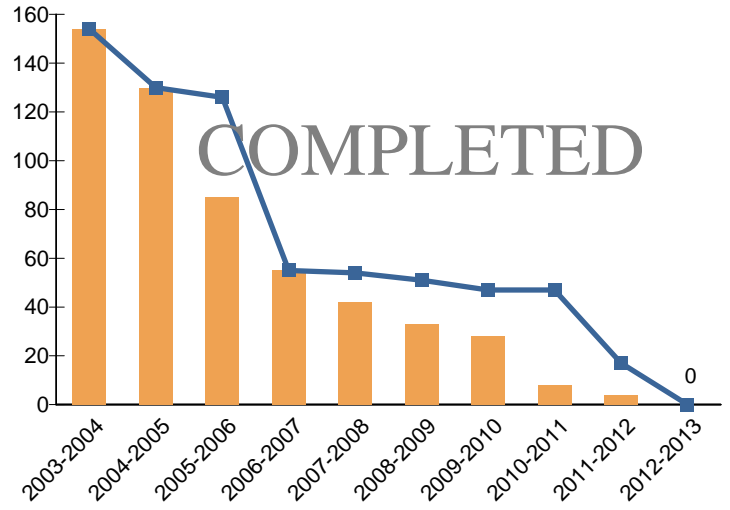


### PROGRAM GOALS

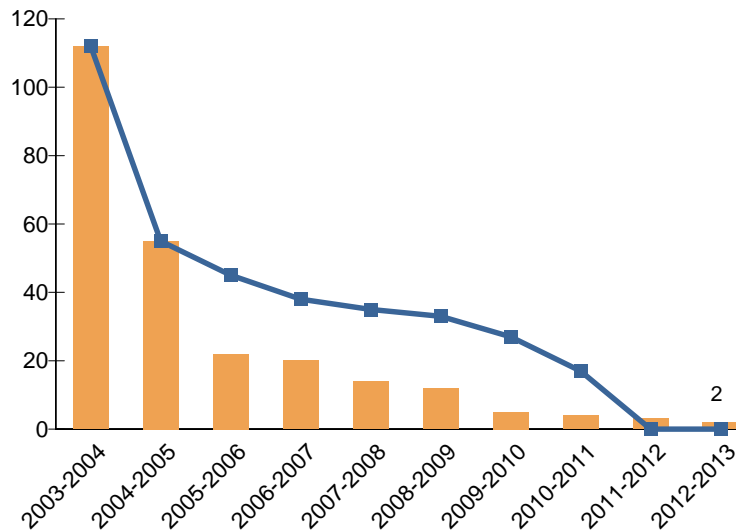
#### Schools on Multi-Track Calendar



#### Schools on Concept 6 Calendar



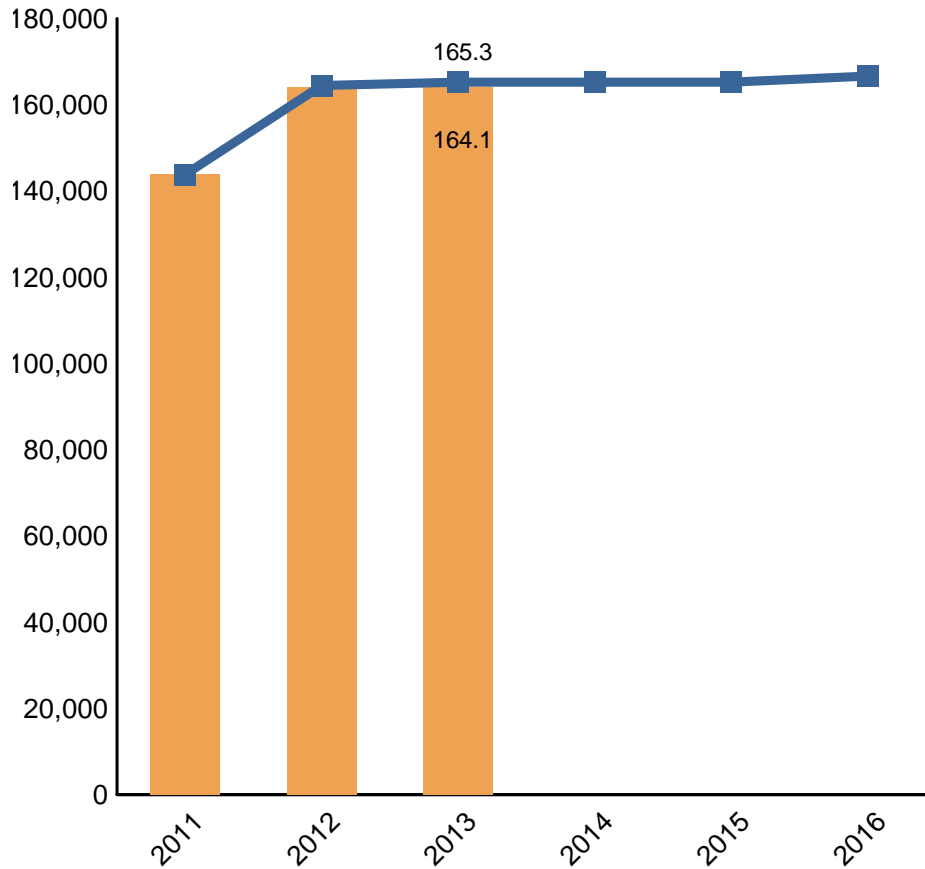
#### Schools with Involuntary Busing





### KEY DELIVERABLES

#### New Seat Delivery

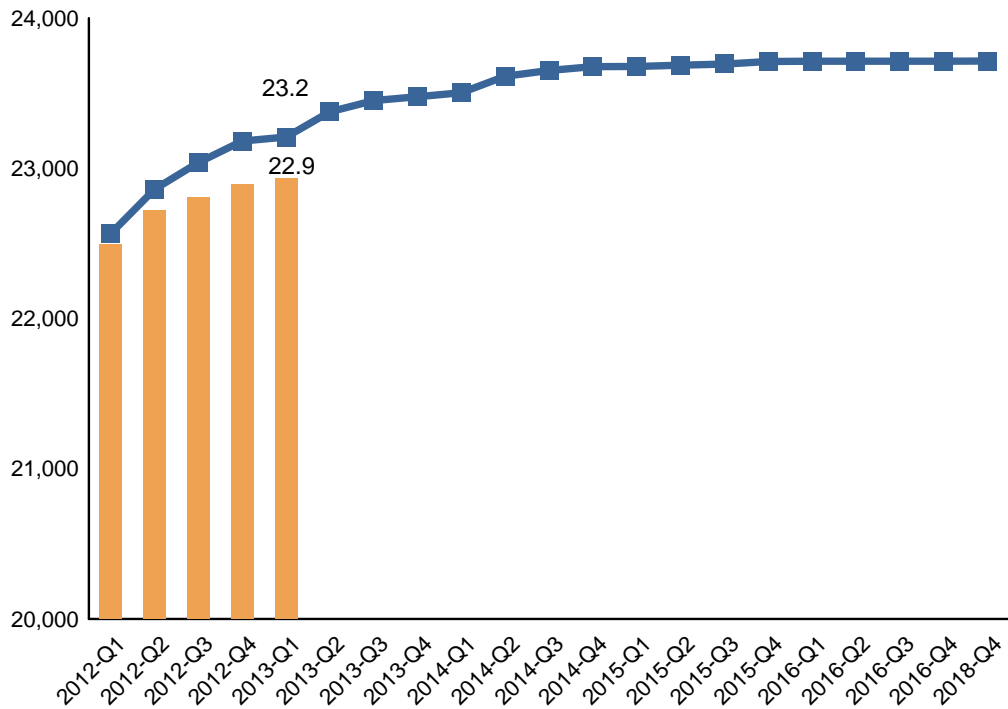


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2012 Facilities Services Division Strategic Execution Plan

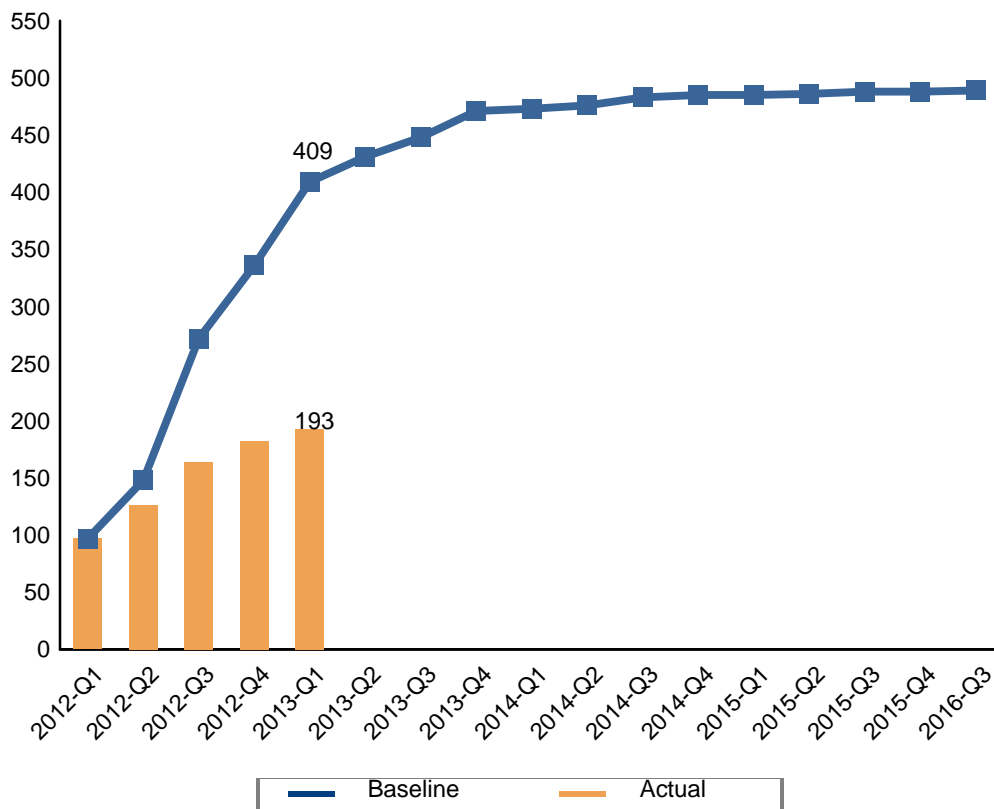


### KEY DELIVERABLES

#### 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
1ZEP6-2	San Fernando HS	Science Lab Renovation	8-Mar-13
1ZER2-2	Sherman Oaks Center for Enriched Studies	Conversion Of Classroom To Chemistry Lab	11-Mar-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
143Q9-1	112th St. ES	Upgrade Fire Alarm & Comply with Associated State Requirements	18-Feb-13
1ZR41-1	San Pedro HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	22-Feb-13
1ZR37-1	Kennedy HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	26-Feb-13

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10601	Chatsworth Park ES - Technology Upgrades Shade Structure	19-Feb-13
23.10068	Lemay ES - Campus Improvements	21-Feb-13
23.10599	Carpenter ES - Technology Upgrades Shade Structure	26-Feb-13
23.10607	Germain ES - Shade Structure; Benches	26-Feb-13

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>
1ZL24-1	Laurel EEC	Modernization	16-Feb-13
1ZUL9-1	Lexington PC	Mitigate Lead in Water	25-Feb-13
1ZSU1-1	Marianna ES	Non Air-Conditioned Classrooms & MDF Room	25-Feb-13
8829S-2	Roosevelt HS	Small Learning Communities - Phase II	25-Feb-13
1ZV57-1	Belmont HS	Replace Deteriorating Irrigation Controllers	1-Mar-13
2Z175-1	Melvin ES	Construction - Demolish / Remove Portables	1-Mar-13
2Z069-1	Richland ES	Mitigate Lead in Water	5-Mar-13
1ZWX6-1	Wonderland ES	Mitigate Lead in Water	5-Mar-13
1ZWX8-1	49th St. ES	Mitigate Lead in Water	8-Mar-13
8127E-3	Fleming MS	HVAC Corrections	11-Mar-13

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

<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
56.40102	Canoga Park HS - Gym Renovation	11-Mar-13
23.10642	San Pedro HS - Baseball Field Upgrade	13-Mar-13

**Substantial Completion: New Construction**

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



**Substantial Completion: Repair & Modernization**

Project #	School Name	Project Description	Date
1ZTE7-1	Cowan ES	Mitigate Lead in Water	16-Feb-13
1Z383-1	Marina EEC	Replace Vinyl Flooring	16-Feb-13
1ZRZ4-1	Monte Vista ES	Replace Deteriorating HVAC in Auditorium	16-Feb-13
1ZB71-1	Rosemont EEC	Flooring	16-Feb-13
1Z225-1	Soto EEC	Paint Building Exterior	16-Feb-13
1ZSP5-1	Western ES	Non Air-Conditioned Classrooms & MDF Room	16-Feb-13
8907E-4	Venice HS	Boys Gymnasium Heating System & Kitchen Hood Fire Suppression System Replacement	19-Feb-13
1ZSQ9-1	Magnolia ES	Non Air-Conditioned Classrooms & MDF Room	28-Feb-13
1ZSP1-1	Marlton Special Education School	Non Air-Conditioned Classrooms & MDF Room	28-Feb-13
1ZSR5-1	Van Ness ES	Non Air-Conditioned Classrooms & MDF Room	28-Feb-13
1ZSP7-1	Wright MS	Non Air-Conditioned Classrooms & MDF Room	1-Mar-13
1ZWV9-1	Apperson ES	Mitigate Lead in Water	4-Mar-13
1ZUM3-1	MacArthur Park PC	Mitigate Lead in Water	4-Mar-13
296Q6-1	Lorena ES	Provide Sanitary Building	5-Mar-13
1ZT54-1	Sun Valley MS	Non Air-Conditioned Classrooms & MDF Room	5-Mar-13
1ZDF7-1	Monroe HS	Replace Air Conditioning Units, Administration & Library	6-Mar-13
1Z384-1	Marina EEC	Replace Carpeting	8-Mar-13
1ZSM3-1	Broadous ES	Non Air-Conditioned Classrooms & MDF Room	13-Mar-13

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

Project #	Project Name	Date
56.40105	Chatsworth HS - Baseball Netting	1-Mar-13
23.10238	East Valley Area New HS #1B - Photovoltaic Installation	8-Mar-13
23.10252	Valley Region HS #9 - Photovoltaic Installation	8-Mar-13
23.10332	Valley Region MS #3 - Photovoltaic Installation	8-Mar-13
23.10334	Valley Region Span K-8 #2 - Photovoltaic Installation	8-Mar-13

**DSA Certification: New Construction**

Project #	Project Name	Date
N/A		





**DSA Certification: Repair & Modernization**

<b>Project #</b>	<b>School Name</b>	<b>Project Description</b>	<b>Date</b>
6137E-1	Point Fermin Marine Science Magnet	Classrooms & Offices Requiring Air Conditioning	22-Feb-13
6137E-3	Point Fermin Marine Science Magnet	Elevator Controller	22-Feb-13
8406E-3	Sutter MS	Install AC Units In The Gym & Tie To The FA System. Connect To MSB Board For Power To AC Gym	22-Feb-13
183Q4-1	Twain MS	Steam Boiler	22-Feb-13
4986F-1	Los Feliz ES	Lunch Shelters	25-Feb-13
1ZPR6-1	Sun Valley MS	Medical Health Services - Dental	28-Feb-13
461Q5-1	Strathern ES	Replace Campus-Wide Fire Alarm System With Required Access Compliance	1-Mar-13
6959H-1	Strathern ES	Safety & Technology - Classrooms	1-Mar-13
2192H-2	Arlington Heights ES	Safety & Technology - Classrooms	4-Mar-13
325Q3-1	Crenshaw HS	New All Weather Running Track	4-Mar-13
539Q4-1	Harbor City ES	ADA Code Compliance	4-Mar-13
245Q1-1	Roscoe ES	Replace Fire Alarm System	4-Mar-13
6356H-1	Roscoe ES	Safety & Technology - Classrooms	4-Mar-13
351Q9-1	Monte Vista EEC	New Shade Shelter (S)	6-Mar-13
5164H-1	Marquez Charter ES	Safety & Technology - Classrooms	7-Mar-13
627Q6-1	Marquez Charter ES	Fire Alarm	7-Mar-13
5247H-1	Menlo ES	Safety & Technology - Classrooms	7-Mar-13
703Q1-1	Menlo ES	Fire Alarm System	7-Mar-13
1ZNN9-1	University HS	Installation of Football Field Lighting	7-Mar-13
102Q4-1	Middleton ES	HVAC Replace 4 Rooftop Units On D-Bldg, And Admin Bldg, 22 Classroom And Office Units	8-Mar-13
189Q9-1	Montague Charter Academy	Fire Alarm	8-Mar-13
5370H-1	Montague Charter Academy	Safety & Technology - Classrooms	8-Mar-13
877Q2-1	La Salle ES	Fire Alarm	10-Mar-13
8842E-1	Sherman Oaks Center for Enriched Studies	Classrooms Requiring Air Conditioning	10-Mar-13
4786H-1	La Salle ES	Safety & Technology - Classrooms	11-Mar-13
1ZA89-1	95th St. EEC	Fire Alarm System	12-Mar-13
1ZEQ9-1	Narbonne HS	Conversion Of Classroom To Flexible Science Lab In Rms N4 & N7	12-Mar-13
3808B-1	52nd St. ES	Modernization	14-Mar-13
1ZAK1-1	San Pascual ES	Fire Alarm System	14-Mar-13



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

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<b>Project #</b>	<b>Project Name</b>	<b>Date</b>
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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	\$4,390,885,467	\$4,695,108,706	6.93%	0.64%
<b>Total 231 Projects</b>	<b>130,376</b>	<b>\$4,462,070,967</b>	<b>\$4,785,145,838</b>	<b>7.24%</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	\$19,381,220	-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	\$21,830,098	1.60%	0.20%
South Region ES #5	950	2012-Q2	\$27,403,133	\$28,363,669	3.51%	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	\$81,410,985	7.79%	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%
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	\$35,957,729	57.85%	12.38%



**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	\$21,578,134	23.98%	2.47%
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%
<b>Total</b>	<b>24 Projects</b>		<b>\$705,195,492</b>	<b>\$747,844,873</b>	<b>6.05%</b>	<b>1.39%</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	\$5,096,080,959	\$5,442,953,579	6.81%	0.74%
<b>Grand Total 255 Projects</b>	<b>149,337</b>	<b>\$5,167,266,459</b>	<b>\$5,532,990,711</b>	<b>7.08%</b>	<b>0.77%</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>	\$2,319,389,255	\$2,571,147,777	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	\$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	\$2,251,816	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%	23.24%
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	\$965,588	29.11%	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	\$1,190,515	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	\$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	\$9,556,863	1.39%	0.34%
Fremont HS	Community Garden & Wellness Center	Q4-2012	\$3,089,000	\$3,164,835	2.46%	-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	\$448,000	0.00%	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	\$2,163,776	-9.69%	-12.62%
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	\$2,114,273	8.46%	1.77%
Edison MS	Air Conditioning for Gym and Auditorium	Q1-2013	\$658,000	\$731,668	11.20%	0.00%
Ellen Ochoa LC	17250 ADA Work	Q1-2013	\$201,279	\$201,279	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 %
Foshay LC	Auditorium Renovation	Q1-2013	\$5,460,000	\$5,844,979	7.05%	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	\$1,876,626	16.63%	0.00%
University HS	Renovation of Shop for Music Rooms	Q1-2013	\$1,173,000	\$1,285,368	9.58%	0.75%
Venice HS	Air Conditioning - Classrooms & Gym	Q1-2013	\$6,365,000	\$7,062,510	10.96%	0.00%
Washington Preparatory HS / Ellington HS	Fire Alarm System	Q1-2013	\$2,132,000	\$2,913,031	36.63%	0.00%
<b>Total</b>			<b>\$165,593,444</b>	<b>\$193,928,094</b>	<b>17.11%</b>	<b>0.33%</b>

**GRAND TOTAL**

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2012	\$2,319,389,255	\$2,571,147,777	10.85%	1.92%
Formal Contracts Completed from 2012 Forward	\$165,593,444	\$193,928,094	17.11%	0.33%
<b>Grand Total</b>	<b>\$2,484,982,699</b>	<b>\$2,765,075,870</b>	<b>11.27%</b>	<b>1.82%</b>



**REPAIR & MODERNIZATION CHANGE ORDER RATES**

**GRAND TOTAL BY PROJECT TYPE**

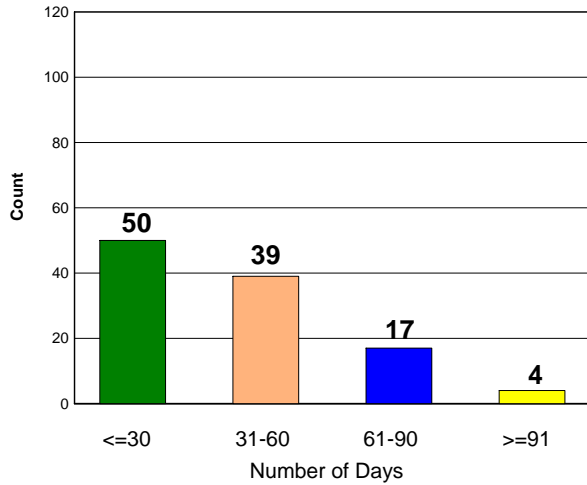
<b>Project Type</b>	<b>Original Contract Amount</b>	<b>Final Contract Amount</b>	<b>Total Change Order %</b>	<b>User Change Order %</b>
Adult & Career Education	\$32,394,418	\$36,214,676	11.79%	1.00%
Air Conditioning	\$276,624,979	\$320,527,967	15.87%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,003,281	\$69,165,077	17.22%	2.16%
Auditorium Renovations	\$10,342,039	\$11,856,046	14.64%	1.54%
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	\$21,935,465	\$25,465,835	16.09%	0.72%
DSA Fire Alarm	\$304,404,386	\$360,548,197	18.44%	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	\$73,520,358	\$82,055,730	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	\$194,295,071	\$228,030,617	17.36%	1.41%
New / Upgrade Library (Core)	\$3,698,500	\$4,050,192	9.51%	0.00%
New Building "Existing Facilities"	\$24,957,384	\$29,463,913	18.06%	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	\$22,594,390	\$26,778,849	18.52%	0.96%
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%
<b>Total</b>	<b>\$2,484,982,699</b>	<b>\$2,765,075,870</b>	<b>11.27%</b>	<b>1.82%</b>



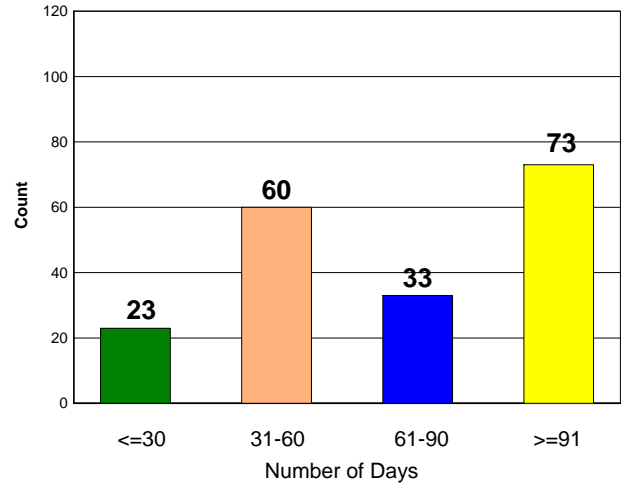
### CHANGE ORDER PROCESSING TIME

#### New Construction

Open Change Orders



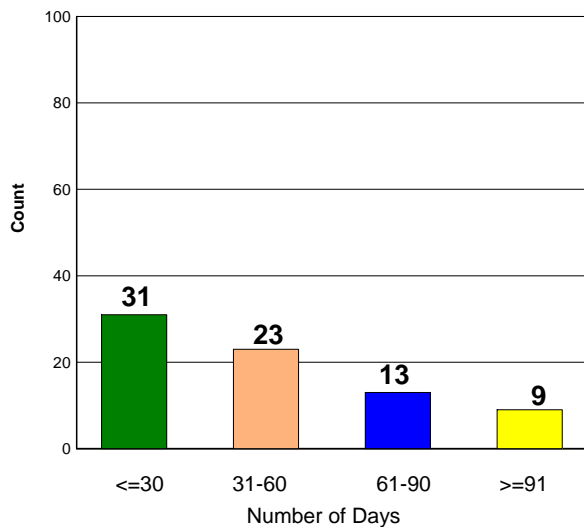
Approved During Month of February 2013



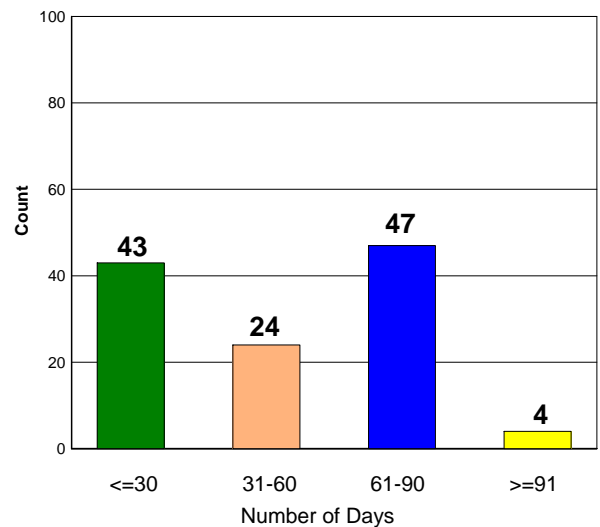
NC Total Approved in February 2013: **189**  
Average Number of Days: **99**

#### Repair & Modernization

Open Change Orders



Approved During Month of February 2013



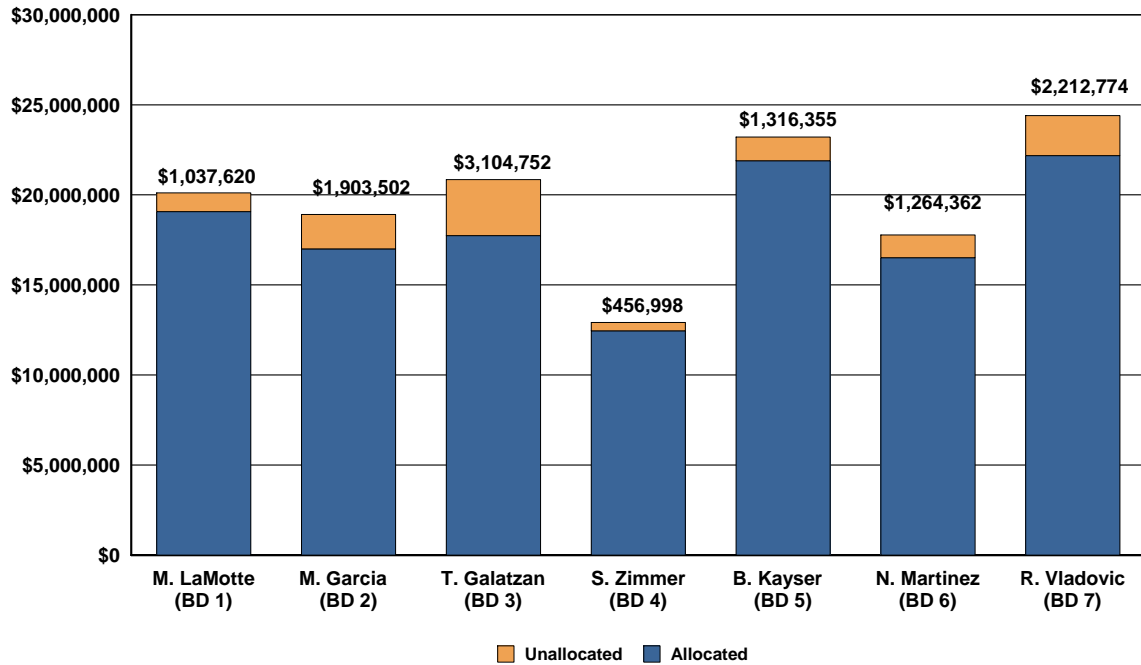
EF Total Approved in February 2013: **118**  
Average Number of Days: **50**

Data for Open Change Orders as of April 2, 2013

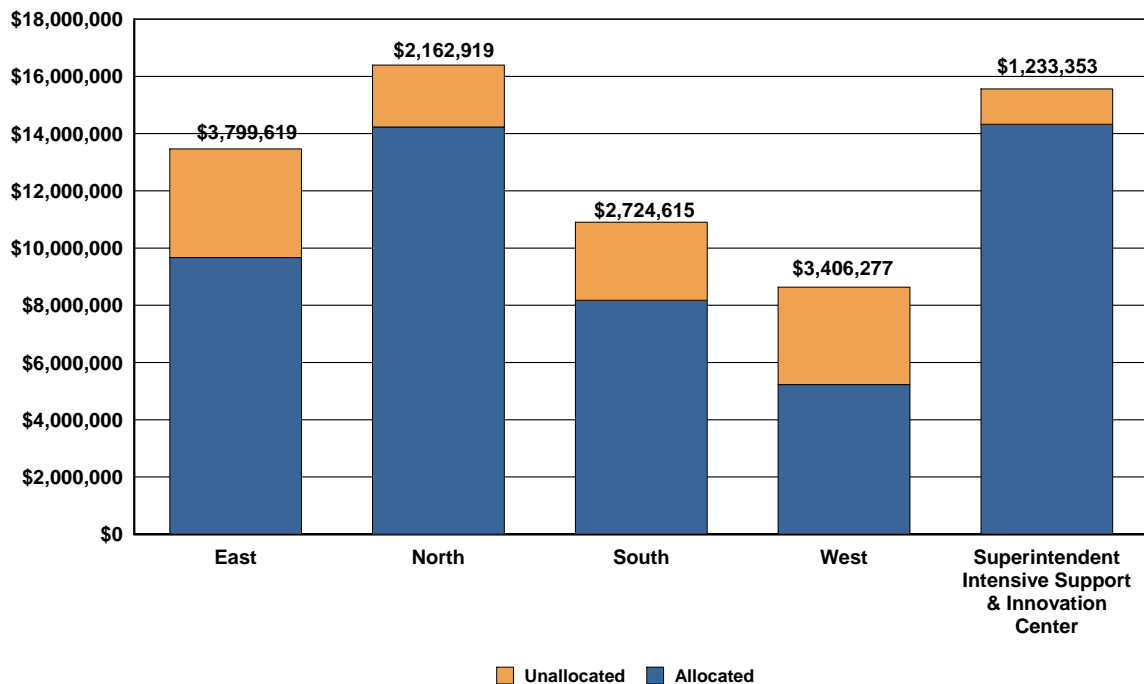


### UNALLOCATED BOND FUNDS

#### BOARD MEMBER DISCRETIONARY BOND FUNDS



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



Unallocated Bond Funds as of March 6, 2013



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

<b>Local Bond Measure</b>	<b>Bond Type</b>	<b>Amount Issued*</b>	<b>Expenditures as of 3/15/13</b>	<b>% Expended</b>	<b>Remaining to Spend</b>
Measure K	Build America Bonds	\$199,898,054	\$159,096,937	79.59%	\$40,801,117
Measure R	Build America Bonds	\$840,218,663	\$798,758,109	95.07%	\$41,460,554
Measure Y	Build America Bonds	\$1,579,005,124	\$1,123,251,595	71.14%	\$455,753,528
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		<b>\$3,227,715,953</b>	<b>\$2,689,700,753</b>	<b>83.33%</b>	<b>\$538,015,200</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

Report #	Action Item	BOC Date	Board Date
156-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 76 Early Education Center Upgrade and Improvement Projects	23-Jan-13	19-Mar-13
197-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Early Education Center Nature Explore Classroom Projects	20-Feb-13	19-Mar-13
198-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Six Board Member Priority and Alteration and Improvement Projects	20-Feb-13	19-Mar-13

#### UPCOMING BOARD ACTIONS IN APRIL 2013

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
236-12/13	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