



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



Consolidated Monthly Program Status Report

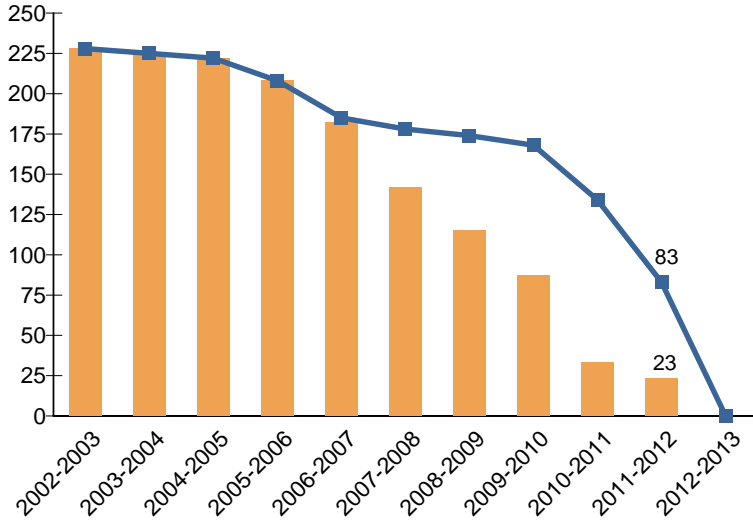
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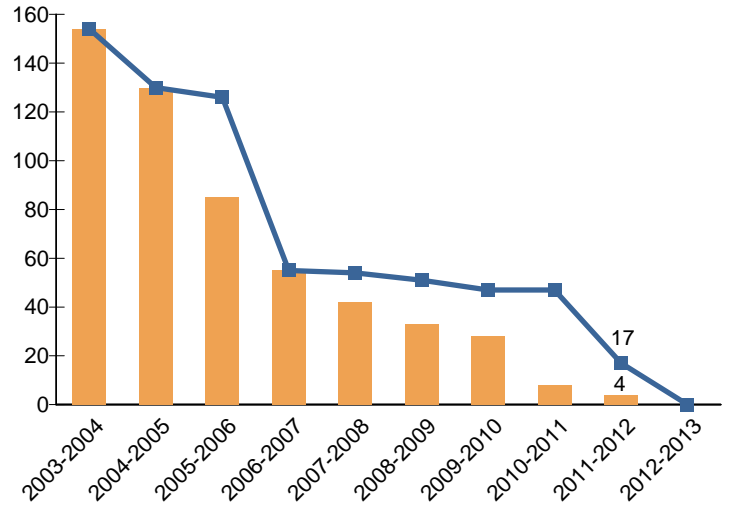


PROGRAM GOALS

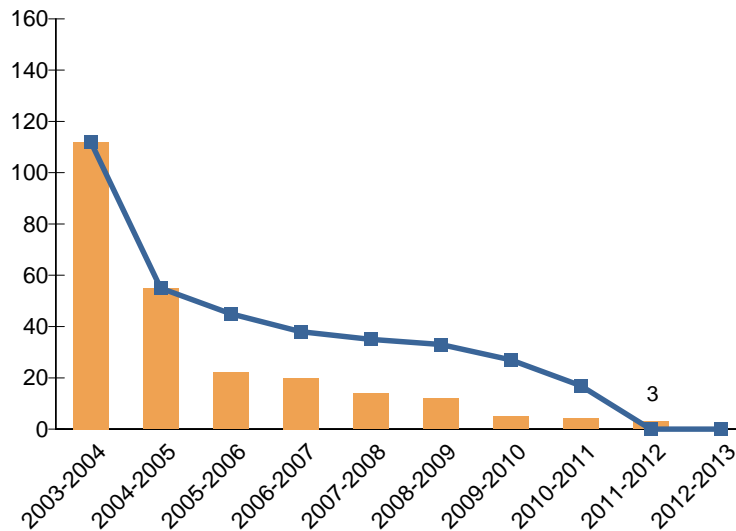
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



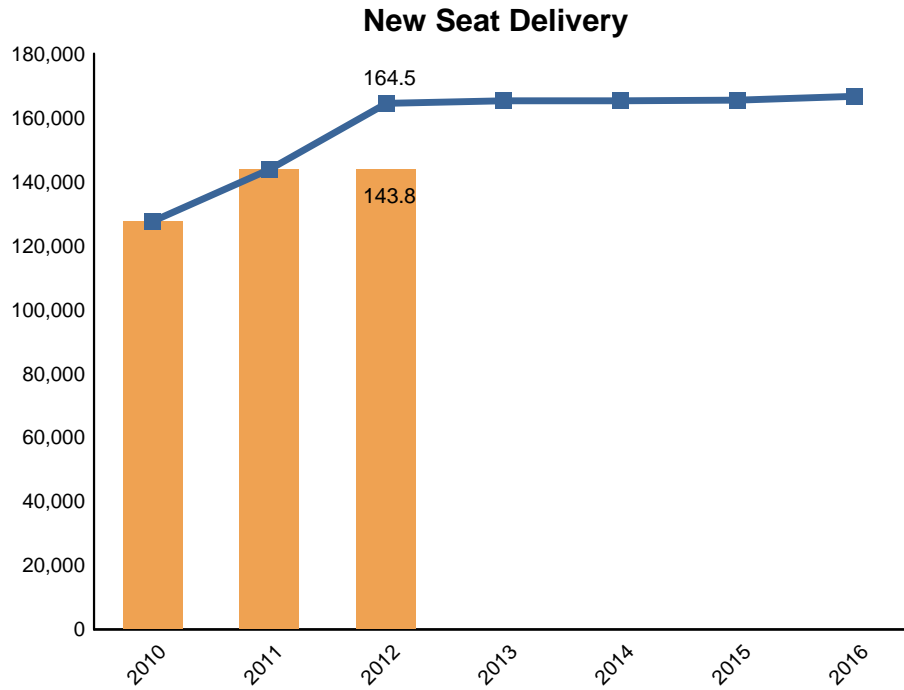
Schools with Involuntary Busing



— Baseline — Actual



KEY DELIVERABLES



New Schools & Additions Opening in 2012

New Construction

Project Name	Substantial Completion
South LA Area New HS #3	Completed Q4-2011
Central Region EEC #2	Completed Q1-2012
Valley Region Bellingham ES Addition	Completed Q2-2012
South Region HS #6	Q2-2012
South Region HS #9	Q2-2012
South Region Span K-8 #1	Q2-2012
Valley Region Span K-8 #1	Q2-2012
South Region ES #5	Q2-2012
South Region MS #3	Q2-2012
Valley Region Span K-8 #2	Q2-2012
South Region ES #9	Q2-2012
South Region ES #10	Q2-2012
South Region ES #11	Q2-2012
South Region ES #12	Q2-2012
South Region HS #15	Q2-2012

New Construction

Project Name	Substantial Completion
Central Region ES #21	Q3-2012
Harbor City ES Addition	Q3-2012
135th St. ES Addition	Q3-2012
South Region HS #12	Q3-2012
Central Region ES #22	Q3-2012
Valley Region ES #13	Q3-2012
Central Region Glassell Park EEC	Q3-2012
Central Region MacArthur Park ES Addition	Q3-2012
South Region HS #7	Q3-2012
East LA Star Adult Education	Q3-2012

Capital Improvement Program Reserve (CIPR)

Project Name	Substantial Completion
Bell Education Center (Phase 2)	Q3-2012
East LA Star HS Academy	Q3-2012
Valley Region MS #3	Q3-2012

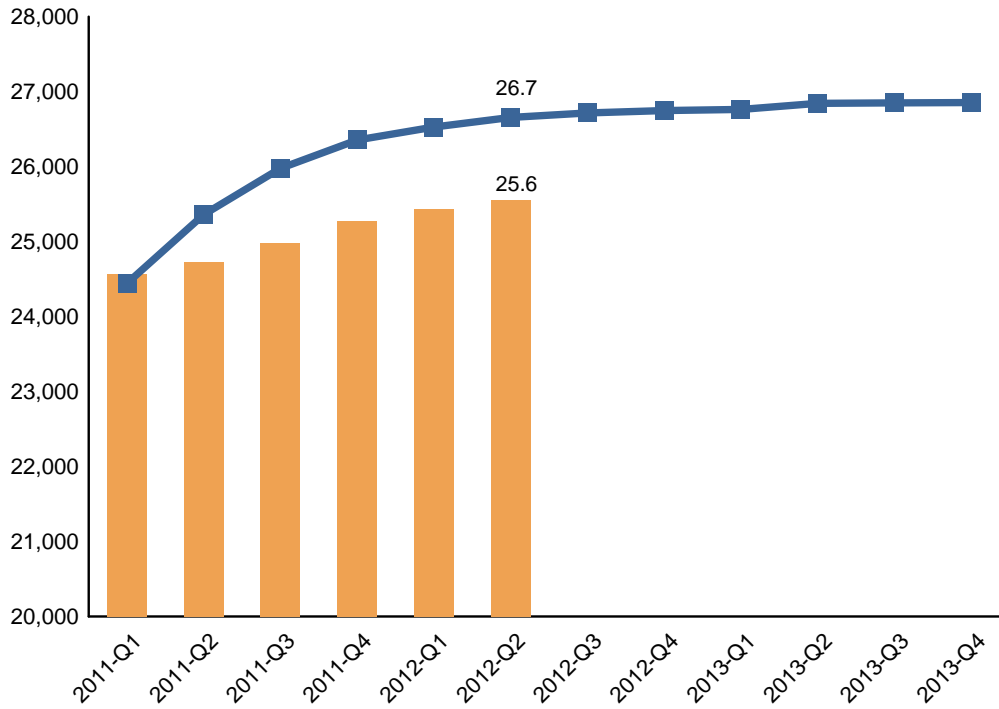


Actual data in the New Seat Delivery chart is adjusted at School Occupancy with additional data on Substantial Completion for projects opening in 2012 provided in the table above; Baseline is the 2011 Facilities Services Division Strategic Execution Plan

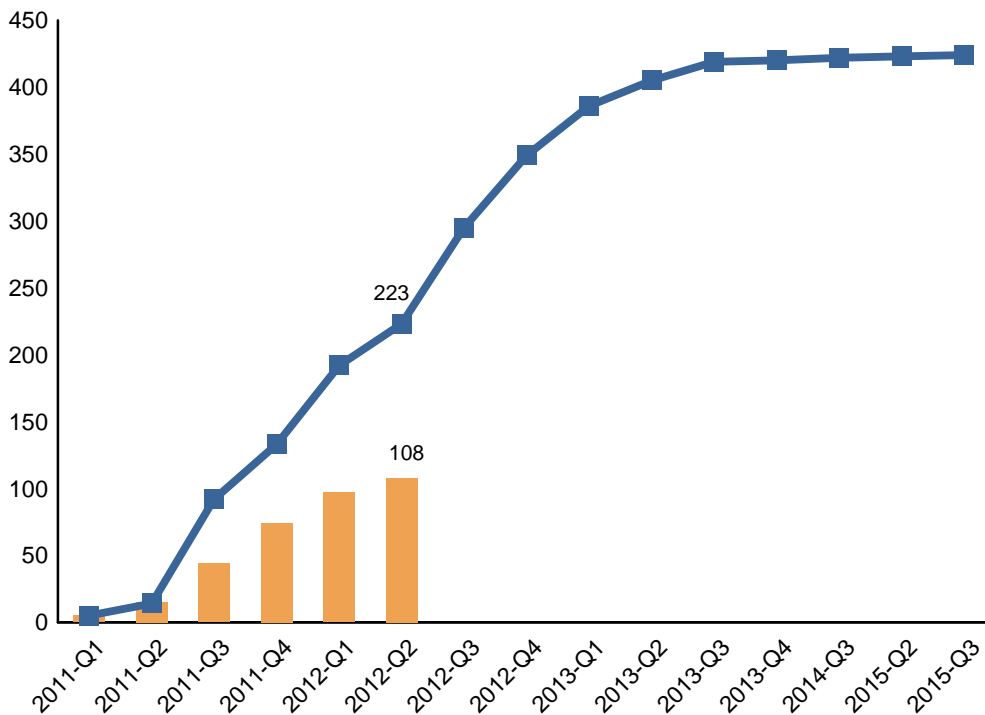


KEY DELIVERABLES

Repair & Modernization Project Completion



CIPR Project Completion

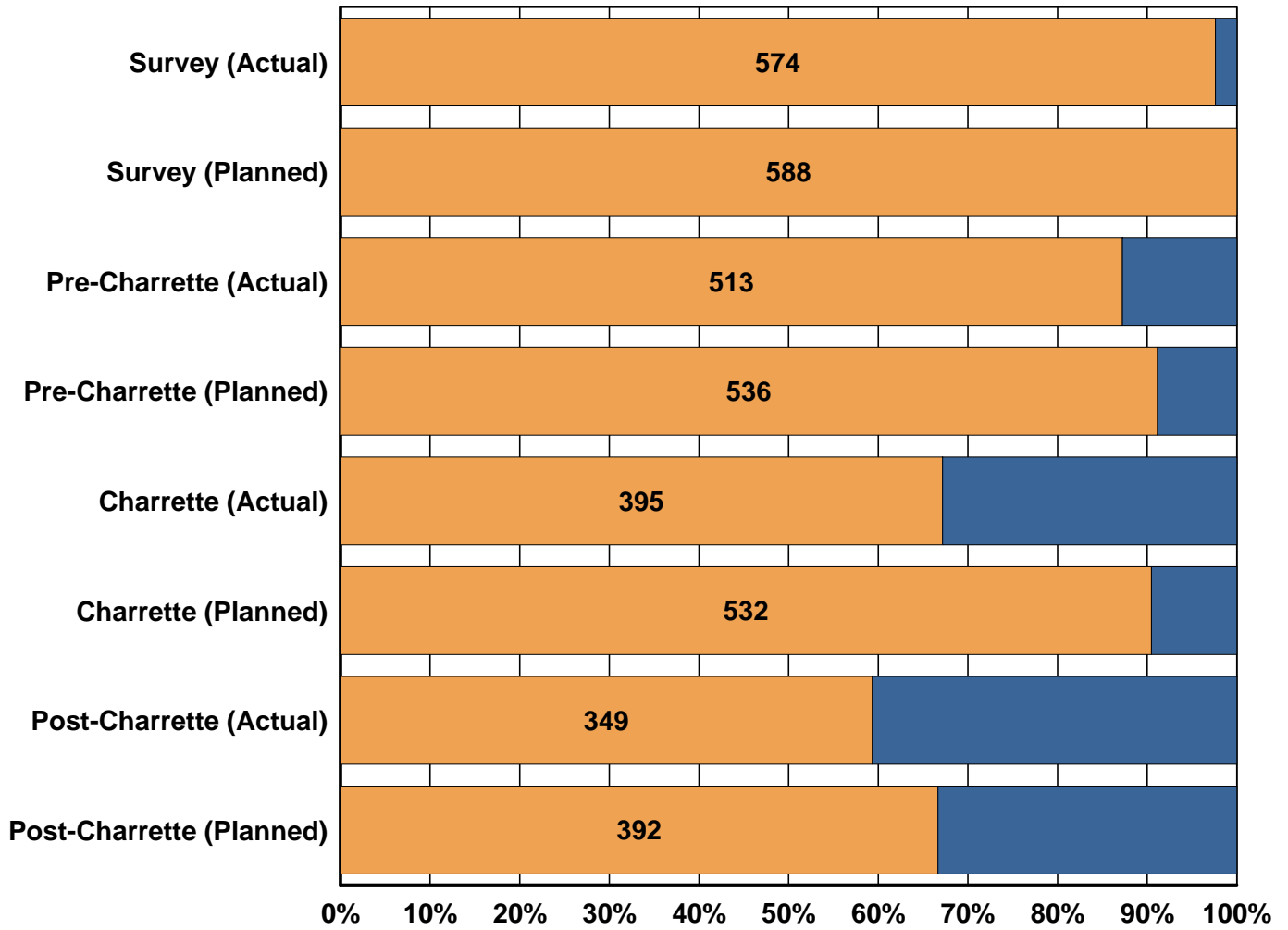


— Baseline — Actual

Actual data in the charts above is adjusted at Substantial Completion; Baseline is the 2011 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.



CAPITAL NEEDS ASSESSMENT AND MASTER PLANNING EFFORT



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



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date
2Z431-1	Roosevelt HS	ADA Restroom, Dedicated Electrical Outlets	1-May-12

NTP Design: Capital Improvement Program Reserve (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
2Z431-1	Roosevelt HS	ADA Restroom, Dedicated Electrical Outlets	2-May-12
993Q6-3	Peary MS	ADA Access Repairs	3-May-12

DSA Approval: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10238	East Valley Area New HS #1B - Photovoltaic Installation	17-Apr-12
23.10239	East Valley Area New MS #1 - Photovoltaic Installation	17-Apr-12
23.10339	San Fernando HS - Photovoltaic Installation	18-Apr-12
23.10251	Valley Region HS #5 - Photovoltaic Installation	18-Apr-12
23.10252	Valley Region HS #9 - Photovoltaic Installation	18-Apr-12
56.40106	Danube ES - Restroom	27-Apr-12

NTP Construction: New Construction

Project #	Project Name	Date
N/A		



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
1ZQ08-1	Bell HS	Interior Painting & Refinish	16-Apr-12
2Z116-1	Bell HS	Parent Center Upgrades	16-Apr-12
2Z109-1	Belvedere ES	Parent Center Upgrades	16-Apr-12
2Z108-1	Belvedere MS	Parent Center Upgrades	16-Apr-12
2Z117-1	Corona ES	Parent Center Upgrades	16-Apr-12
2Z102-1	Eastman ES	Parent Center Upgrades	16-Apr-12
1ZSQ7-1	Hancock Park ES	Non Air-Conditioned Classrooms & MDF Room	16-Apr-12
2Z123-1	Heliotrope ES	Parent Center Upgrades	16-Apr-12
2Z130-1	Hope ES	Parent Center Upgrades	16-Apr-12
2Z104-1	Humphreys ES	Parent Center Upgrades	16-Apr-12
2Z437-1	Morningside ES	P&I Irrigation To Soccer Field	16-Apr-12
2Z125-1	Walnut Park ES	Parent Center Upgrades	16-Apr-12
2Z115-1	Woodlawn ES	Parent Center Upgrades	16-Apr-12
2Z107-1	Lane ES	Parent Center Upgrades	17-Apr-12
2Z110-1	Rowan ES	Parent Center Upgrades	17-Apr-12
2Z526-1	Banning HS	Purchase & Install Fax Line To Parent Center	19-Apr-12
1ZWV6-1	Encino ES	Mitigate Lead in Water	19-Apr-12
Q5072-1	Belmont HS	Academy of Finance	20-Apr-12
Q5073-1	Belmont HS	Travel/Tourism Academy	20-Apr-12
Q5077-1	Crenshaw HS	New Media Academy	20-Apr-12
Q5078-1	Dorsey HS	Police Academy	20-Apr-12
Q5074-1	Downtown Magnets HS: Downtown Business Magnet	Academy of Finance	20-Apr-12
Q5086-1	Elizabeth Learning Center	Health Academy	20-Apr-12
Q5087-1	Elizabeth Learning Center	Information Technology Academy	20-Apr-12
Q5079-1	Foshay Learning Center	Academy of Finance	20-Apr-12
Q5080-1	Foshay Learning Center	Health Careers Academy	20-Apr-12
Q5085-1	Fremont HS	Travel/Tourism Academy	20-Apr-12
Q5082-1	Manual Arts HS	Academy of Finance	20-Apr-12
Q5061-1	Monroe HS	Police Academy	20-Apr-12
Q5065-1	Mulholland MS	Police Academy	20-Apr-12
Q5089-1	Narbonne HS	Health & Human	20-Apr-12
Q5066-1	Reseda HS	Police Academy	20-Apr-12



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
Q5090-1	San Pedro HS	Police Academy	20-Apr-12
Q5069-1	Venice HS	Bilingual Business & Finance	20-Apr-12
Q5076-1	Wilson HS	Police Academy	20-Apr-12
1ZVW8-1	International Studies Learning Center	Mitigate Lead in Water	21-Apr-12
2Z362-1	Lincoln HS	Provide Signage At The Main Entrance	24-Apr-12
1ZW26-1	Century Park ES	Provide and Install Skateboard Stoppers on Exterior Surfaces	25-Apr-12
2Z246-1	52nd St. ES	Mitigate Lead In Water	26-Apr-12
1ZWW8-1	Lankershim ES	Mitigate Lead in Water	26-Apr-12
1ZUS6-1	Normandie EEC	Mitigate Lead in Water	26-Apr-12
1ZLK5-1	Bravo Medical Magnet HS	Widen Doors to Elevator Areas on Floors 1-5 of Administration Building	27-Apr-12
1ZV87-1	Drew MS	Replace Deteriorated Irrigation Controller(s)	27-Apr-12
1ZSO6-1	Canyon Charter ES	Non Air-Conditioned Classrooms & MDF Room	30-Apr-12
1ZV79-1	Huntington Park HS	Replace Deteriorated Irrigation Controller(s)	30-Apr-12
1Z745-8	University HS	Renovation of Shop for Music Rooms	30-Apr-12
2Z475-1	Frost MS	Upgrade & Improve 8th Grade Quad Area	1-May-12
2Z476-1	Woodlake ES	Provide Acoustical Upgrades To Lunch Pavillion	1-May-12
1ZSP7-1	Wright MS	Non Air-Conditioned Classrooms & MDF Room	1-May-12
1ZUJ8-1	Kentwood EEC	Mitigate Lead in Water	2-May-12
1ZWW8-1	Kentwood ES	Mitigate Lead in Water	2-May-12
2Z646-1	Taper ES	Upgrade Retaining Wall Around The School	2-May-12
2Z370-1	Crenshaw HS	Replace Boilers	3-May-12
1ZDF7-1	Monroe HS	Replace A/C Units, Administration & Library	4-May-12
2Z431-1	Roosevelt HS	ADA Restroom, Dedicated Electrical Outlets	8-May-12
2Z480-1	Vine ES	Upgrade Electrical System	8-May-12
1ZSQ3-1	Delevan ES	Non Air-Conditioned Classrooms & MDF Room	10-May-12
1ZQ82-1	Nobel MS	Asphalt Paving Repair & Resealing	10-May-12
1ZUP7-1	Ramona Infant Center	Mitigate Lead in Water	10-May-12
1ZSR5-1	Van Ness ES	Non Air-Conditioned Classrooms & MDF Room	11-May-12
906Q8-2	Gates ES	Portables Seismic Retrofit - Phase II	12-May-12
1ZU45-1	1st St. ES	Non Air-Conditioned Spaces - Phase IB	14-May-12
1ZSQ9-1	Magnolia ES	Non Air-Conditioned Classrooms & MDF Room	14-May-12
2Z486-1	Mulholland MS	New Safety Pads	14-May-12



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
1ZT56-1	Soto ES	Non Air-Conditioned Classrooms & MDF Room	14-May-12
1ZO53-1	Gage MS	Relocate/Expand the Existing North East Community School-Based Clinic	15-May-12
2Z126-1	State ES	Parent Center Upgrades	15-May-12

NTP Construction: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10229	King MS - Facelift	16-Apr-12
23.10252	Valley Region HS #9 - Photovoltaic Installation	18-Apr-12
23.10176	Revere Charter MS - Facelift	23-Apr-12
23.10238	East Valley Area New HS #1B - Photovoltaic Installation	24-Apr-12
23.10239	East Valley Area New MS #1 - Photovoltaic Installation	24-Apr-12
23.10141	Hale MS - Facelift	24-Apr-12
23.10339	San Fernando HS - Photovoltaic Installation	24-Apr-12
23.10251	Valley Region HS #5 - Photovoltaic Installation	24-Apr-12
23.10174	Pio Pico MS - Facelift	25-Apr-12
23.10177	Hollenbeck MS - Facelift	30-Apr-12
23.10090	Fulton College Preparatory School - Lighting	9-May-12
23.10089	Hale MS - Lighting	9-May-12
23.10094	Porter MS - Lighting	9-May-12

Substantial Completion: New Construction

Project #	Project Name	Date
56.40087	Valley Region Bellingham ES Addition	18-Apr-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
1Z595-1	36th St. EEC	Re-Roof Entire Building	16-Apr-12
2Z116-1	Bell HS	Parent Center Upgrades	16-Apr-12
2Z109-1	Belvedere ES	Parent Center Upgrades	16-Apr-12
2Z108-1	Belvedere MS	Parent Center Upgrades	16-Apr-12
1ZSS1-1	Breed ES	Non Air-Conditioned Classrooms & MDF Room	16-Apr-12
2Z105-1	Brooklyn ES	Parent Center Upgrades	16-Apr-12
2Z117-1	Corona ES	Parent Center Upgrades	16-Apr-12
1ZSQ4-1	Eagle Rock HS	Non Air-Conditioned Classrooms & MDF Room	16-Apr-12
1Z233-1	Eastman EEC	Paint Building Exterior	16-Apr-12
1ZSQ5-1	Esperanza ES	Non Air-Conditioned Classrooms & MDF Room	16-Apr-12
1Z230-1	Evergreen EEC	Paint Building Exterior	16-Apr-12
1Z480-1	Evergreen EEC	Paint Building Interiors & Refinish	16-Apr-12
2Z123-1	Heliotrope ES	Parent Center Upgrades	16-Apr-12
2Z130-1	Hope ES	Parent Center Upgrades	16-Apr-12
2Z104-1	Humphreys ES	Parent Center Upgrades	16-Apr-12
1ZSS4-1	Local District 5	Non Air-Conditioned Classrooms & MDF Room	16-Apr-12
1ZEE5-1	Manual Arts HS	Fire Alarm System	16-Apr-12
1ZUP5-1	Murchison EEC	Mitigate Lead in Water	16-Apr-12
1ZSR2-1	Newmark Continuation HS	Non Air-Conditioned Classrooms & MDF Room	16-Apr-12
1ZWW2-1	Palisades Charter ES	Mitigate Lead in Water	16-Apr-12
1ZKL9-1	Polytechnic HS	Performing & Media Arts (CTE)	16-Apr-12
1ZO25-1	Polytechnic HS	Convert Portion of Basketball Play Area into Parking Lot	16-Apr-12
1ZQC5-1	Polytechnic HS	Exterior Painting & Refinish	16-Apr-12
1ZUK3-1	Queen Anne EEC	Mitigate Lead in Water	16-Apr-12
2Z125-1	Walnut Park ES	Parent Center Upgrades	16-Apr-12
1ZU39-1	Wonderland ES	Non Air-Conditioned Spaces - Phase IB	16-Apr-12
2Z115-1	Woodlawn ES	Parent Center Upgrades	16-Apr-12
2Z102-1	Eastman ES	Parent Center Upgrades	17-Apr-12
2Z129-1	Marianna ES	Parent Center Upgrades	17-Apr-12
1Z490-1	Dacotah EEC	Replace Carpeting	18-Apr-12
198Q0-1	Evergreen EEC	Replace Carpeting/Vinyl Flooring	18-Apr-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
2Z106-1	Harrison ES	Parent Center Upgrades	18-Apr-12
1ZWV3-1	Limerick ES	Mitigate Lead in Water	18-Apr-12
2Z110-1	Rowan ES	Parent Center Upgrades	18-Apr-12
1ZH20-1	Taft HS	Media & Applied Technology Academy	18-Apr-12
1ZU55-1	Carson HS	Non Air-Conditioned Spaces - Phase IB	19-Apr-12
1Z928-1	Downtown Magnets HS: Downtown Business Magnet	Fire Alarm System	19-Apr-12
1ZUI2-1	Pacoima EEC	Mitigate Lead in Water	19-Apr-12
1ZA76-1	102nd St. EEC	Fire Alarm System	20-Apr-12
1ZA77-1	112th St. EEC	Fire Alarm System	20-Apr-12
1ZA83-1	37th St. EEC	Fire Alarm System	20-Apr-12
1ZA87-1	75th St. EEC	Fire Alarm System	20-Apr-12
1ZA89-1	95th St. EEC	Fire Alarm System	20-Apr-12
2Z225-1	Angel's Gate Continuation HS	Install Murals On Main & Restroom Buildings	20-Apr-12
1ZAB9-1	Compton EEC	Fire Alarm System	20-Apr-12
2Z377-1	Dodson MS	Purchase & Install Lights at East of the Administration Building	20-Apr-12
1ZAE1-1	Gates EEC	Fire Alarm System	20-Apr-12
2Z107-1	Lane ES	Parent Center Upgrades	20-Apr-12
1ZT82-1	Nobel MS	Replace Electrical	20-Apr-12
1ZAB2-1	Cabrillo EEC	Fire Alarm System	24-Apr-12
1ZAE9-1	Hawaiian EEC	Fire Alarm System	24-Apr-12
1ZAH6-1	Normandie EEC	Fire Alarm System	24-Apr-12
1ZAI5-1	Park Western EEC	Fire Alarm System	24-Apr-12
Q5072-1	Belmont HS	Academy of Finance	25-Apr-12
Q5073-1	Belmont HS	Travel/Tourism Academy	25-Apr-12
Q5077-1	Crenshaw HS	New Media Academy	25-Apr-12
Q5078-1	Dorsey HS	Police Academy	25-Apr-12
Q5074-1	Downtown Magnets HS: Downtown Business Magnet	Academy of Finance	25-Apr-12
Q5086-1	Elizabeth Learning Center	Health Academy	25-Apr-12
Q5087-1	Elizabeth Learning Center	Information Technology Academy	25-Apr-12
Q5079-1	Foshay Learning Center	Academy of Finance	25-Apr-12
Q5080-1	Foshay Learning Center	Health Careers Academy	25-Apr-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
Q5085-1	Fremont HS	Travel/Tourism Academy	25-Apr-12
Q5082-1	Manual Arts HS	Academy of Finance	25-Apr-12
Q5061-1	Monroe HS	Police Academy	25-Apr-12
Q5065-1	Mulholland MS	Police Academy	25-Apr-12
Q5089-1	Narbonne HS	Health & Human	25-Apr-12
2Z112-1	Pacific ES	Parent Center Upgrades	25-Apr-12
Q5066-1	Reseda HS	Police Academy	25-Apr-12
Q5090-1	San Pedro HS	Police Academy	25-Apr-12
1ZSG2-1	Trinity ES	Remove Existing Stairs & Install Handicap Ramp in Main Building	25-Apr-12
Q5069-1	Venice HS	Bilingual Business & Finance	25-Apr-12
Q5076-1	Wilson HS	Police Academy	25-Apr-12
907Q0-1	54th St. ES	Fire Alarm System	26-Apr-12
136Q8-1	6th Ave. ES	Fire Alarm System	26-Apr-12
1ZSM2-1	Brainard ES	Non Air-Conditioned Classrooms & MDF Room	27-Apr-12
704Q3-1	Bridge EEC	New Shade Shelters	27-Apr-12
1ZSQ2-1	Cheremoya ES	Non Air-Conditioned Classrooms & MDF Room	27-Apr-12
253Q7-1	El Sereno EEC	New Shade Shelters	27-Apr-12
1ZU46-1	Euclid ES	Non Air-Conditioned Spaces - Phase IB	27-Apr-12
1ZST4-1	Hollenbeck MS	Non Air-Conditioned Classrooms & MDF Room	27-Apr-12
589Q6-1	Hooper EEC	New Shade Shelters	27-Apr-12
2Z437-1	Morningside ES	P&I Irrigation To Soccer Field	27-Apr-12
2Z485-1	Napa ES	Replace & Equip Conference Room	27-Apr-12
1ZSP2-1	Revere Charter MS	Non Air-Conditioned Classrooms & MDF Room	27-Apr-12
325Q7-1	Wadsworth EEC	New Shade Shelters	27-Apr-12
1ZL32-1	Brooklyn EEC	Modernization	28-Apr-12
1ZPR6-1	Sun Valley MS	Medical Health Services - Dental	28-Apr-12
1ZUO3-1	Dacotah EEC	Mitigate Lead in Water	29-Apr-12
2Z227-1	Apperson ES	ADA Ramp To Upper Grades Boys & Girls Restrooms	30-Apr-12
2Z373-1	Eagle Rock ES	Replace Lunch Shelter	30-Apr-12
1ZL35-1	Evergreen EEC	Modernization (Blinds, RR Toilets, Interior Lights & Fencing)	30-Apr-12
2Z483-1	Gault ES	Purchase & Install LCD Projectors	30-Apr-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
1ZVW8-1	International Studies Learning Center	Mitigate Lead in Water	30-Apr-12
2Z362-1	Lincoln HS	Provide Signage At The Main Entrance	30-Apr-12
2Z484-1	Lokrantz Special Education Center	Increase School Technology With iPads	30-Apr-12
1ZQH8-1	Revere Charter MS	Exterior Painting & Refinish	1-May-12
1ZJ52-1	Rogers Continuation HS	Provide Shade Structure	1-May-12
2Z445-1	City Terrace ES	Install Entrance Metal Gate & Panic Hardware	3-May-12
1ZQN5-1	Hollenbeck MS	Exterior Painting & Refinish	7-May-12
1ZXV5-1	Riley HS	Extend Height of Existing Fence Along 103rd Street Entrance	8-May-12
2Z061-1	Granada ES	Equip Existing Computer Lab	9-May-12
1ZUP3-1	Jardin de Ninos EEC	Mitigate Lead in Water	14-May-12
1ZT55-1	Monterey Continuation HS	Non Air-Conditioned Classrooms & MDF Room	14-May-12
1ZUT7-1	Hawaiian EEC	Mitigate Lead in Water	15-May-12

Substantial Completion: Capital Improvement Program Reserve (CIPR)

Project #	Project Name	Date
23.10164	Irving MS - Facelift	24-Apr-12
23.10134	Porter MS - Facelift	25-Apr-12
23.10175	Fairfax HS - Facelift	27-Apr-12
23.10162	Jefferson HS - Facelift	27-Apr-12
23.10154	Los Angeles Academy MS - Facelift	6-May-12
23.10227	Belvedere MS - Facelift	11-May-12

DSA Certification: New Construction

Project #	Project Name	Date
N/A		



DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
7137H-2	32nd St./USC Performing Arts Magnet	Safety & Technology	16-Apr-12
804Q5-1	Gompers MS	Fire Alarm	16-Apr-12
982Q9-1	Harbor City ES	Upgrade Fire Alarm & Comply with Associated State Requirements	16-Apr-12
P3249-1	Figueroa ES	Auditorium Air Conditioning Project (Re-Scope)	24-Apr-12
1ZAH6-1	Normandie EEC	Fire Alarm System	25-Apr-12
1ZD13-1	Crestwood ES	Provide Secure Entrance	26-Apr-12
703Q1-1	Menlo ES	Fire Alarm System	26-Apr-12
1ZA76-1	102nd St. EEC	Fire Alarm System	27-Apr-12
1ZAB9-1	Compton EEC	Fire Alarm System	27-Apr-12
1ZA87-1	75th St. EEC	Fire Alarm System	30-Apr-12
1ZD20-1	La Salle ES	Provide Secure Entrance	30-Apr-12
1ZKN6-1	Washington Preparatory HS	Upgrade Baseball Field	30-Apr-12
R5193-2	Westside Leadership K-8 Magnet School	New Electrical Service	11-May-12

DSA Certification: Capital Improvement Program Reserve (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	227	128,535	\$4,392,874,659	\$4,698,179,458	6.95%	0.64%
Total	231 Projects	130,376	\$4,464,060,159	\$4,788,216,590	7.26%	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	\$2,969,817	1.10%	0.00%
Valley Region Bellingham ES Addition (i)	550	2012-Q2	\$19,474,350	\$19,977,741	2.58%	2.21%
Total	2 Project		\$22,411,935	\$22,947,558	2.39%	1.92%

(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	229 Projects	129,235	\$4,415,286,594	\$4,721,127,016	6.93%	0.64%
Grand Total	233 Projects	131,076	\$4,486,472,094	\$4,811,164,148	7.24%	0.68%



REPAIR & MODERNIZATION CHANGE ORDER RATES

FORMAL CONTRACTS COMPLETED PRIOR TO 2012

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,317,674,255	\$2,568,269,715	10.81%	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	\$684,346	8.80%	0.00%
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%	0.00%
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	\$1,143,336	43.56%	0.00%
Gage MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$1,143,000	\$1,148,885	0.51%	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	\$419,917	3.56%	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	\$2,106,920	24.16%	0.00%
Madison MS	Replace Fire Alarm System	Q1-2012	\$1,163,750	\$1,737,318	49.29%	0.00%
Normont ES	New Assembly/Food Service Building	Q1-2012	\$3,129,000	\$3,348,358	7.01%	0.44%
North Hollywood HS	Fire Alarm	Q1-2012	\$1,352,000	\$1,764,821	30.53%	0.35%
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	\$1,342,601	25.24%	0.00%
Roosevelt HS	Fire Alarm System	Q1-2012	\$1,797,000	\$3,042,234	69.30%	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 %
San Fernando MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$952,000	\$1,408,724	47.98%	20.21%
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%
Wilmington MS	Exterior Painting & Refinish	Q1-2012	\$131,590	\$131,590	0.00%	0.00%
54th St. ES / 6th Ave. ES	Fire Alarm System	Q2-2012	\$1,287,000	\$2,168,220	68.47%	0.63%
Bridge EEC / El Sereno EEC / Hooper EEC / Wadsworth EEC	New Shade Shelters	Q2-2012	\$326,000	\$359,203	10.19%	0.00%
Brooklyn EEC	Modernization (Outdoor Classroom, Fencing, Interior/Exterior Painting)	Q2-2012	\$318,500	\$318,500	0.00%	0.00%
Downtown Magnets HS: Downtown Business Magnet	Fire Alarm System	Q2-2012	\$747,870	\$883,246	18.10%	0.00%
Hollenbeck MS	Fire Alarm System	Q2-2012	\$1,313,000	\$2,020,647	53.90%	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%
Manual Arts HS	Fire Alarm System	Q2-2012	\$1,652,000	\$1,764,365	6.80%	0.00%
Polytechnic HS	Performing & Media Arts (CTE)	Q2-2012	\$1,296,800	\$1,683,938	29.85%	0.00%
Polytechnic HS	Convert a Portion of Basketball Play Area into Parking Lot	Q2-2012	\$324,200	\$369,006	13.82%	0.00%
Polytechnic HS	Exterior Painting & Refinish	Q2-2012	\$230,000	\$230,000	0.00%	0.00%
Sun Valley MS	Medical Health Services - Dental	Q2-2012	\$1,180,435	\$1,165,352	-1.28%	0.00%
Total			\$42,016,868	\$49,835,828	18.61%	0.51%

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Formal Contracts Completed Prior to 2012	\$2,317,674,255	\$2,568,269,715	10.81%	1.92%
Formal Contracts Completed from 2012 Forward	\$42,016,868	\$49,835,828	18.61%	0.51%
Grand Total	\$2,359,691,123	\$2,618,105,543	10.95%	1.90%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

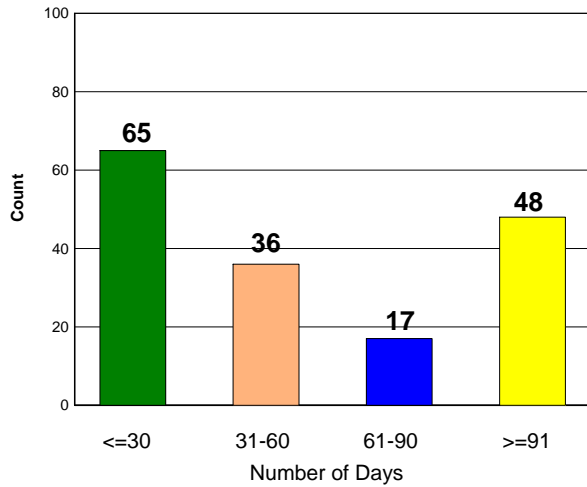
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$267,886,979	\$311,000,669	16.09%	6.51%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$45,885,112	\$55,408,184	20.75%	2.62%
Auditorium Renovations	\$4,387,039	\$5,394,835	22.97%	3.49%
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	\$20,828,137	\$23,468,448	12.68%	0.63%
DSA Fire Alarm	\$287,257,746	\$336,005,817	16.97%	0.48%
Electrical / M&O Fire Alarm	\$11,994,143	\$13,217,892	10.20%	0.78%
Elevator Systems	\$7,114,523	\$6,798,994	-4.44%	0.96%
Exterior Painting	\$44,002,452	\$46,932,559	6.66%	4.70%
Floor Coverings	\$48,872,505	\$50,388,953	3.10%	0.40%
Food Services Modernization	\$33,768,501	\$39,382,957	16.63%	0.96%
Hazard Mitigation	\$57,759,709	\$59,111,318	2.34%	1.19%
HVAC	\$67,579,041	\$74,654,281	10.47%	0.49%
Interior Painting	\$35,194,370	\$35,905,081	2.02%	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	\$20,237,848	9.83%	0.95%
Modernizations	\$174,323,745	\$206,452,967	18.43%	1.75%
New / Upgrade Library (Core)	\$3,698,500	\$4,050,192	9.51%	0.00%
New Building "Existing Facilities"	\$20,940,340	\$25,043,919	19.60%	0.29%
Paving / Greening / Equipment	\$169,148,523	\$184,626,331	9.15%	1.90%
Plumbing / Irrigation	\$62,778,588	\$65,340,613	4.08%	1.09%
Portables	\$27,610,142	\$30,307,337	9.77%	0.54%
Qualified Zone Academy Bonds (QZAB)	\$18,419,510	\$21,706,321	17.84%	2.23%
Roofing	\$61,799,484	\$63,355,769	2.52%	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	\$68,940,704	\$75,110,995	8.95%	3.75%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$18,753,055	\$22,652,822	20.80%	0.89%
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	\$34,355,737	15.36%	0.89%
Total	\$2,359,691,123	\$2,618,105,543	10.95%	1.90%



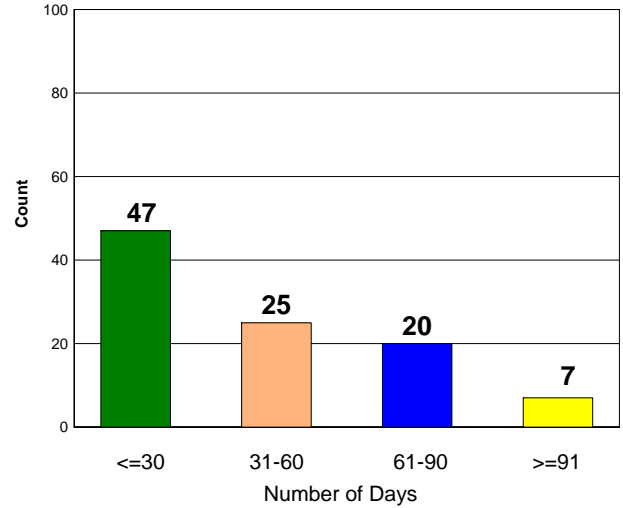
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



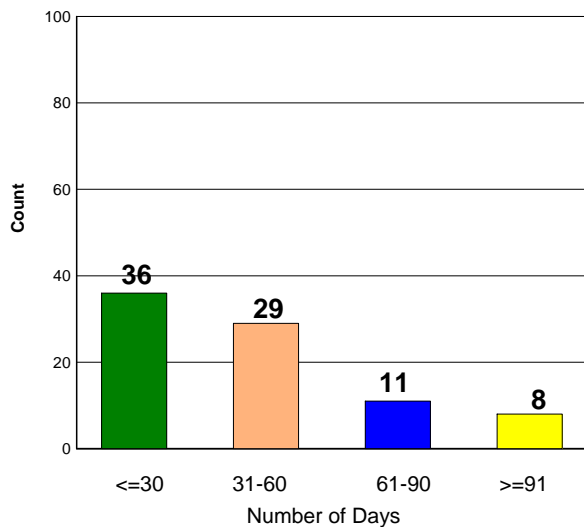
Approved During Month of April 2012



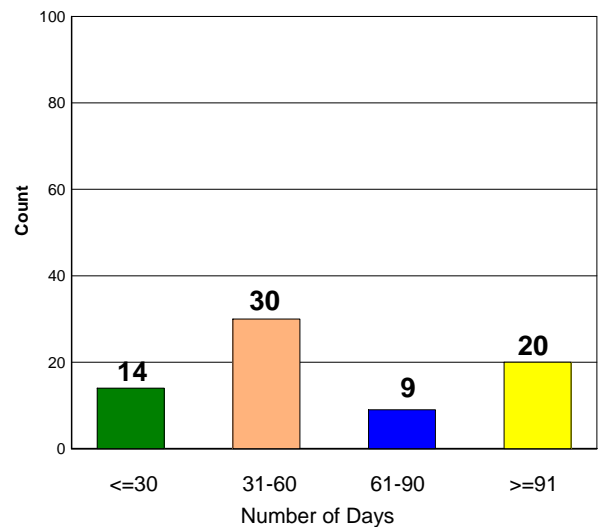
NC Total Approved in April 2012: **99**
Average Number of Days: **51**

Repair & Modernization

Open Change Orders



Approved During Month of April 2012



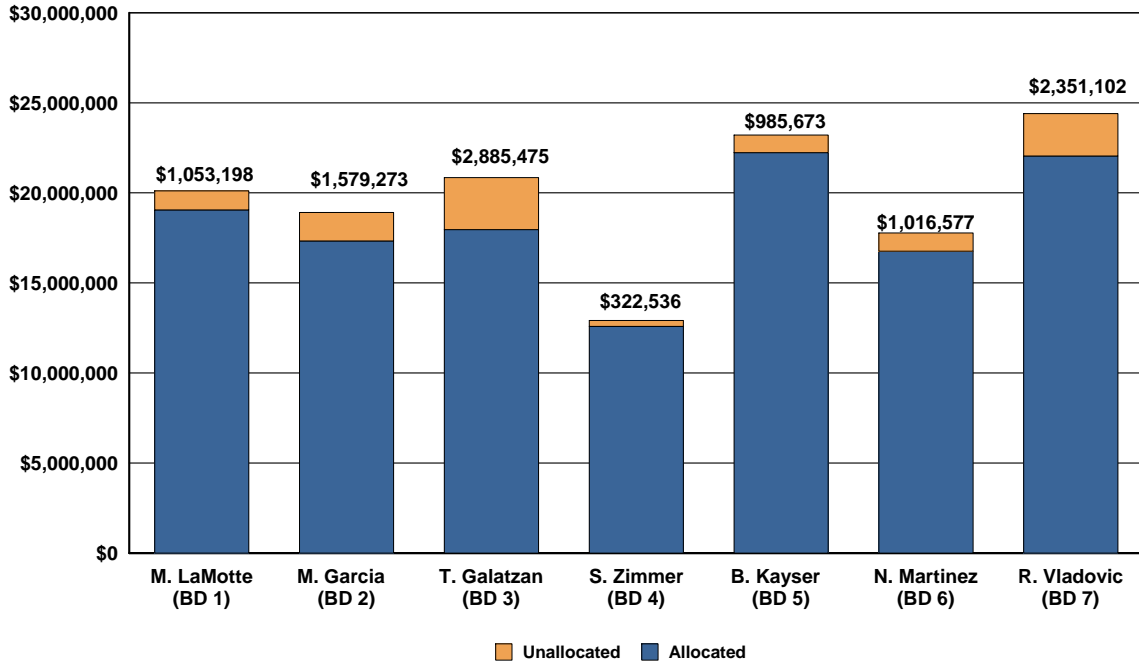
EF Total Approved in April 2012: **73**
Average Number of Days: **59**

Data for Open Change Orders as of June 1, 2012

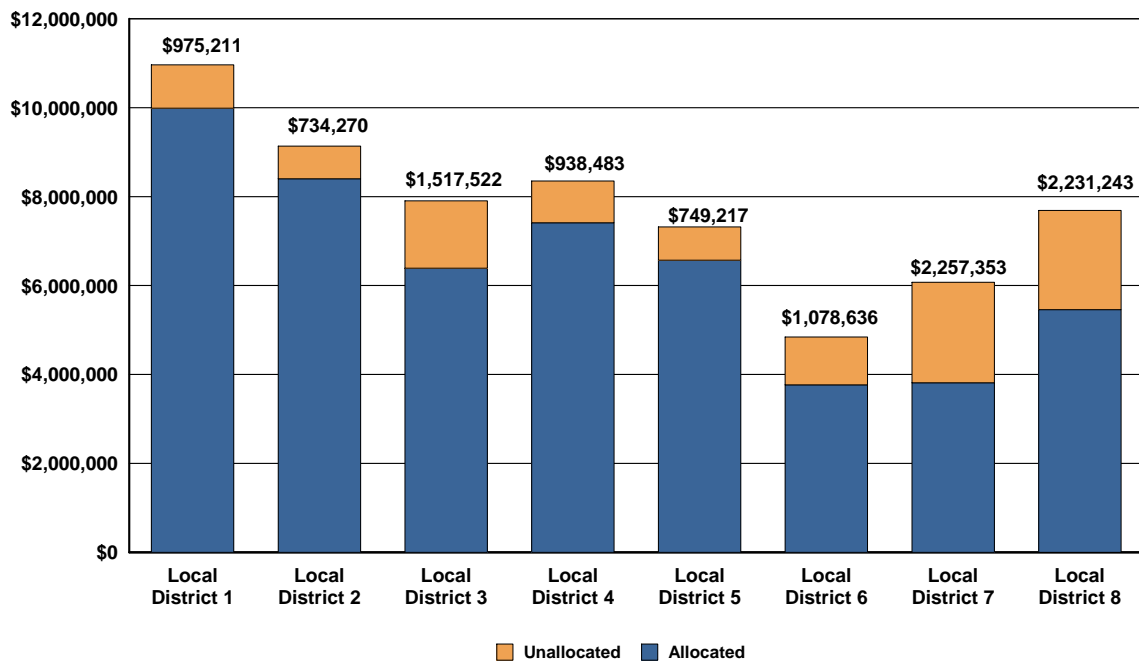


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



LOCAL DISTRICT ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of May 1, 2012



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 5/15/12	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$157,204,153	78.64%	\$42,693,901
Measure R	Build America Bonds	\$840,218,663	\$753,494,565	89.68%	\$86,724,099
Measure Y	Build America Bonds	\$1,579,005,124	\$966,729,975	61.22%	\$612,275,148
Measure Y	Qualified School Construction Bond	\$608,594,112	\$570,634,646	93.76%	\$37,959,466
		\$3,227,715,953	\$2,448,063,339	75.85%	\$779,652,614

*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 MAY 15, 2012

Report #	Action Item	BOC Date
204-11/12	Amendment to the Facilities Services Division Strategic Execution Plan (SEP) to Define and Approve Three Major Repair Projects	18-Apr-12
237-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Approve Charter Augmentation Grants for Granada Hills Charter School and Accelerated Charter Elementary School Expansion Projects	18-Apr-12
238-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Add up to Fifty-One 2012-13 Proposition 39 Charter School Renovation Projects	18-Apr-12

UPCOMING BOARD ACTIONS IN JUNE 2012

Report #	Action Item	BOC Date
251-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Twenty-Six Alteration and Improvement and Board Member Priority Projects at Various Schools	16-May-12