



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



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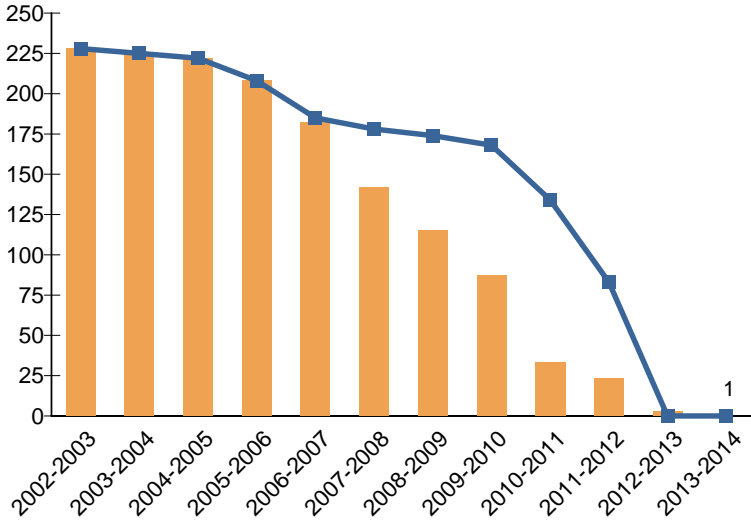
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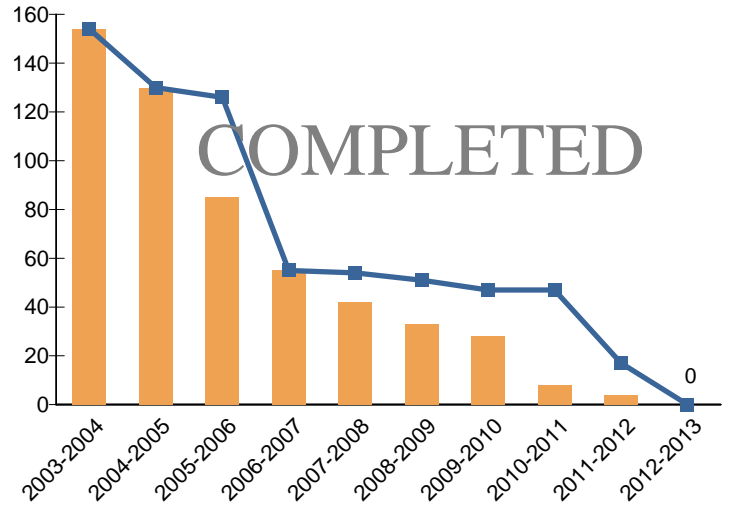


PROGRAM GOALS

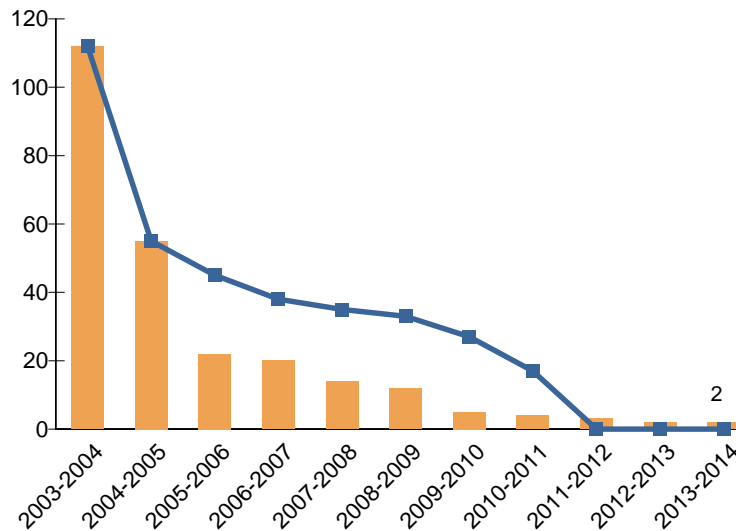
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



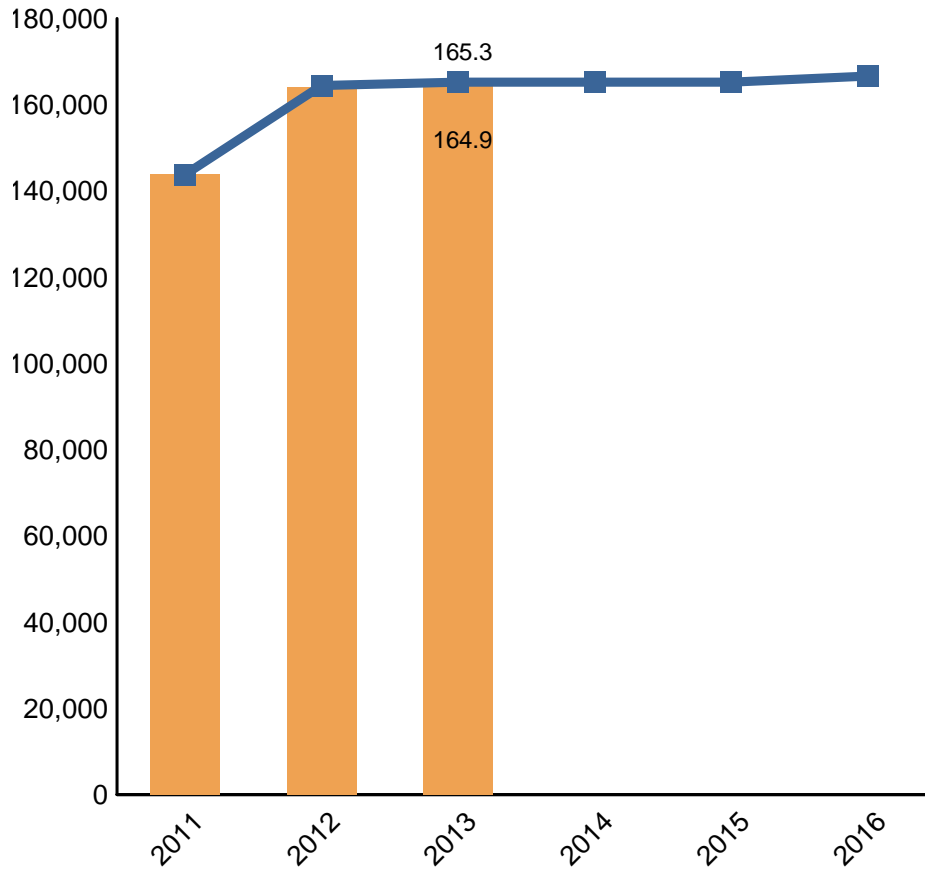
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

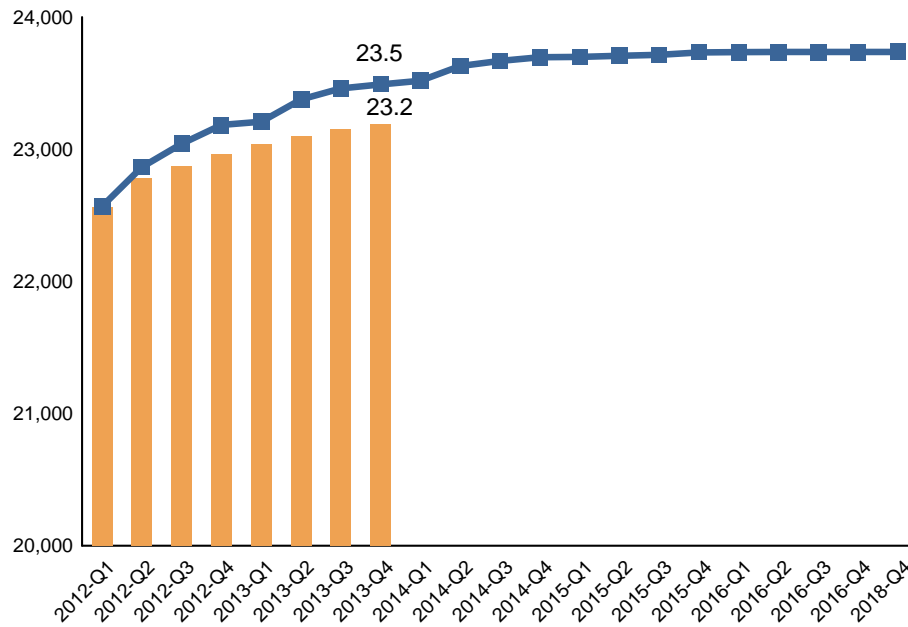


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2013 Facilities Services Division Strategic Execution Plan

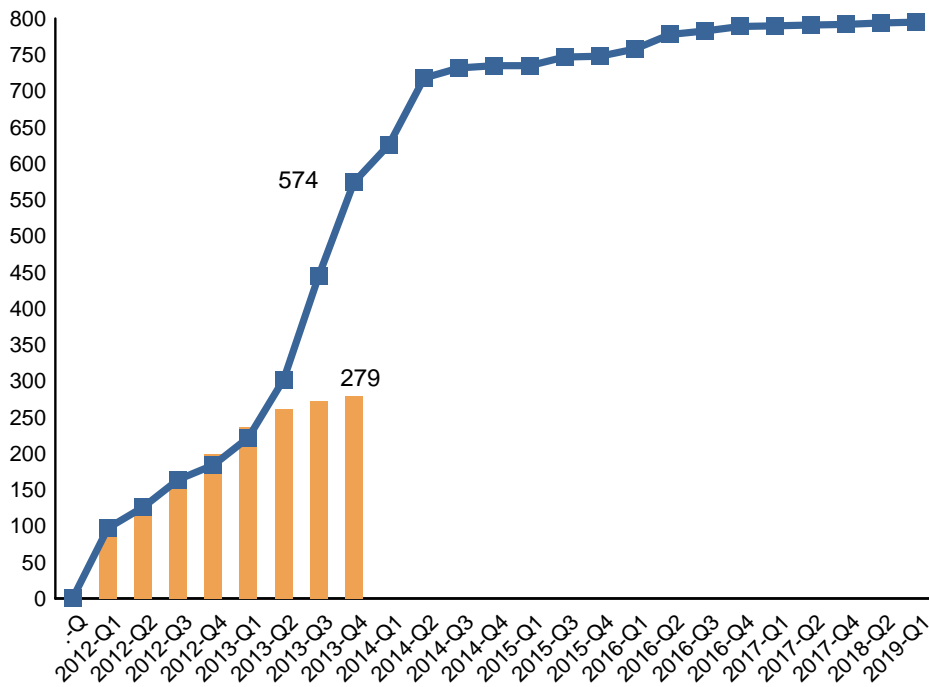


KEY DELIVERABLES

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
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NTP Design: Capital Improvement Program (CIPR)

Project #	Project Name	Date
10363845	Monroe HS - Science Lab	19-Nov-13
10363847	Reseda HS - Science Lab	19-Nov-13
10363842	Chatsworth HS - Science Lab	22-Nov-13
10363843	Cleveland HS - Science Lab	22-Nov-13
10363849	Sylmar HS - Science Lab	22-Nov-13
10363846	Narbonne HS - Science Lab	25-Nov-13
10363841	Carson HS - Science Lab	3-Dec-13

DSA Approval: New Construction

Project #	Project Name	Date
N/A		

DSA Approval: Repair & Modernization

Project #	School Name	Project Description	Date
10103592	Yorkdale ES	Community Park Greening	27-Nov-13

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
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NOTE: FSD has changed its project numbering to coincide with the District's SAP Go-Live



NTP Construction: New Construction

Project #	Project Name	Date
N/A		

NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
10103832	Solano ES	Provide Classroom Building	19-Nov-13
10365134	West Hollywood ES	Security Upgrades	21-Nov-13
10004273	102nd St. EEC	102nd St. Eec - Shade Shelter	25-Nov-13
10004275	75th St. EEC	75th St. Eec - Shade Shelter	25-Nov-13
10102659	Franklin HS	Non Air-Conditioned Classrooms & MDF Room	25-Nov-13

NTP Construction: Capital Improvement Program (CIPR)

Project #	Project Name	Date
10004192	Emerson MS Redevelopment	25-Nov-13
10364018	Blythe ES - IT Network Upgrade	15-Dec-13

Substantial Completion: New Construction

Project #	Project Name	Date
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Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
10106715	Eastman EEC	Repair/Replace Playground Matting	16-Nov-13
10106716	Eastman EEC	New Playground Equipment/Matting	16-Nov-13
10229930	Roosevelt HS	Nac Classroom & Equipment	22-Nov-13
10190036	107th St. ES	Purchase & Install 8ft. Chain Link Fencing	1-Dec-13
10102113	Evans Community Adult School	Interior Painting & Refinish	1-Dec-13
10101503	Glenfeliz EEC	Modernization	1-Dec-13
10204054	15th St. ES	Alarm Sensors	3-Dec-13
10229928	Mayberry ES	Nac Classroom & Equipment	5-Dec-13
10103841	South Park ES	New Assembly/Food Service Building	6-Dec-13
10107480	Haddon EEC	New Shade Shelters - ADA Portion	10-Dec-13

Substantial Completion: Capital Improvement Program (CIPR)

Project #	Project Name	Date
10004814	Carpenter ES - Technology Upgrades Shade Structure	22-Nov-13
10004835	Owensmouth Continuation - Shade Structure	22-Nov-13
10004822	Germain ES - Shade Structure; Benches	27-Nov-13
10003973	Dixie Canyon ES - Technology Upgrades & Campus Improvements	29-Nov-13

DSA Certification: New Construction

Project #	Project Name	Date
10004293	Harbor City ES Addition	19-Nov-13
10000026	Rowan New PC	2-Dec-13
10001446	South Park ES FDK	9-Dec-13



DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
10101537	Chatsworth HS	SLC - Phase II	25-Nov-13
10104499	Huntington Drive ES	Fire Alarms	25-Nov-13
10104500	Huntington Drive ES	Elevator Controller Mod	25-Nov-13
10106223	Huntington Drive ES	Classrms, Safety & Tech	25-Nov-13
10104572	Baldwin Hills ES	SME 3C Fire Alarm	2-Dec-13
10106060	Baldwin Hills ES	Classrms, Safety & Tech	2-Dec-13
10100137	Brentwood Science Magnet	Install New Lunch Shelter	2-Dec-13
10104921	Brentwood Science Magnet	Renovate Restroom	2-Dec-13
10144669	Brentwood Science Magnet	Replace Roofing	2-Dec-13
10100792	Corona ES	Classrm Ramps & Rails	2-Dec-13
10100792	Corona ES	Clssrm Ramps & Rails	2-Dec-13
10103873	Eagle Rock HS	Provide Sanitary Building	2-Dec-13
10104818	Wilshire Crest ES	Classrooms Requiring AC + Office	3-Dec-13
10106407	Yorkdale ES	Classrms, Safety & Tech	3-Dec-13
10103699	Yorkdale ES	Fire Alarms (SME)	3-Dec-13
10105361	Jefferson HS	Replace/Install Sink & Fountain (Interior)	4-Dec-13
10104753	Jefferson HS	Replace/Install Fixtures (Bathrm)	4-Dec-13
10105252	Jefferson HS	Provide Synthetic Track	4-Dec-13
10105348	Jefferson HS	Provide Additional Outlets	4-Dec-13
10105376	Jefferson HS	Modernize Boys Gym	4-Dec-13
10105343	Jefferson HS	Renovate Girls Gym Complex	4-Dec-13
10104283	Carver MS	Fire Alarms	12-Dec-13
10104890	Carver MS	Classrms, Safety & Tech	12-Dec-13

DSA Certification: Capital Improvement Program (CIPR)

Project #	Project Name	Date
10000762	Central LA HS #12	22-Nov-13
10003843	Venice HS - Photovoltaic Installation	2-Dec-13



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	290 Projects	149,219	\$5,096,537,843	\$5,438,666,303	6.71%	0.73%
Total	294 Projects	151,060	\$5,167,723,343	\$5,528,703,435	6.99%	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	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%

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	291 Projects	150,019	\$5,137,544,207	\$5,481,897,322	6.70%	0.73%
Grand Total	295 Projects	151,860	\$5,208,729,707	\$5,571,934,454	6.97%	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	\$2,741,417,235	11.24%	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	\$1,398,453	4.06%	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	\$2,564,978	87.91%	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	\$7,166,336	12.59%	0.00%
Washington Preparatory HS / Ellington HS	Fire Alarm System	Q1-2013	\$2,132,000	\$3,341,589	56.73%	0.00%
Bell HS	Exterior/Interior Painting & Refinish	Q2-2013	\$585,000	\$585,000	0.00%	0.00%
Bell HS	SLC Modernization Phase 2B	Q2-2013	\$928,000	\$1,144,683	23.35%	0.00%
Holmes EEC	Fire Alarm System	Q2-2013	\$149,000	\$149,000	0.00%	0.00%
Lassen ES	Provide Food Service Facility	Q2-2013	\$1,343,000	\$1,486,145	10.66%	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 %
Lowman Special Education Center	Upgrade HVAC	Q2-2013	\$478,900	\$616,859	28.81%	0.00%
Manchester ES	Library Modernization	Q2-2013	\$640,000	\$791,231	23.63%	0.00%
Reseda HS	Renovate Auditorium Including Lighting, Air Vent, Control Booth & Scene Shop	Q2-2013	\$1,194,000	\$1,746,221	46.25%	0.00%
Sun Valley MS	Gym & Auditorium Air Conditioning Project	Q2-2013	\$1,435,000	\$1,618,578	12.79%	0.00%
Washington Preparatory HS	Small Learning Communities Facilities Upgrades (Phase 2) - ADA, Outdoor Spaces, Visual Identity	Q2-2013	\$1,030,000	\$1,347,413	30.82%	0.00%
Westchester HS	Replace Bleachers	Q2-2013	\$956,500	\$1,480,896	54.82%	0.47%
68th St. ES	New Assembly/Food Service Building	Q3-2013	\$2,828,000	\$2,845,258	0.61%	0.23%
Belvedere MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q3-2013	\$1,049,000	\$1,284,071	22.41%	0.00%
Bertrand ES	New Faculty Parking	Q3-2013	\$83,401	\$83,401	0.00%	0.00%
Cabrillo EEC	Shade Shelter - Path of Travel Access	Q3-2013	\$84,315	\$97,202	15.28%	0.00%
Cleveland HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	Q3-2013	\$1,445,000	\$1,461,294	1.13%	0.00%
Crenshaw SH	Small Learning Community	Q3-2013	\$157,600	\$157,600	0.00%	0.00%
Eagle Rock HS	Small Learning Communities Facilities Upgrades (Phase 2) - ADA, Outdoor Spaces, Visual Identity	Q3-2013	\$1,197,000	\$1,465,977	22.47%	0.00%
Hawaiian EEC	Shade Shelter / ADA	Q3-2013	\$87,670	\$97,087	10.74%	0.00%
Hollywood HS	Auditorium Renovations	Q3-2013	\$1,947,000	\$2,379,154	22.20%	3.72%
Hollywood HS	Culinary Arts Facilities Upgrade	Q3-2013	\$917,800	\$1,159,542	26.34%	0.00%
Hoover St ES	Fire Alarm	Q3-2013	\$215,950	\$215,950	0.00%	0.00%
Huntington Park HS	Small Learning Community Phase II	Q3-2013	\$721,000	\$750,558	4.10%	0.00%
Logan EEC	Modernization	Q3-2013	\$547,050	\$739,834	35.24%	0.00%
North Hollywood HS	Office Modernization	Q3-2013	\$1,472,000	\$1,559,603	5.95%	0.00%
Park Western EEC	Shade Shelter / ADA	Q3-2013	\$44,990	\$47,369	5.29%	0.00%
Polytechnic HS	Kitchen Hood and Ansul System	Q3-2013	\$136,300	\$148,049	8.62%	0.00%
San Julian Bus Garage	New Bus Maintenance Facilities	Q3-2013	\$2,962,089	\$2,994,186	1.08%	0.00%
Dorris Place ES	Community Park - Greening / Resurfacing	Q4-2013	\$323,000	\$359,100	11.18%	0.00%
Eagle Rock HS	Renovate Auditorium	Q4-2013	\$1,737,750	\$3,037,454	74.79%	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 %
Edward R. Roybal LC	Emergency Operation Center Building	Q4-2013	\$4,593,572	\$5,348,132	16.43%	3.46%
Franklin HS	Renovate Auditorium	Q4-2013	\$2,365,125	\$4,176,155	76.57%	0.00%
Mid-City Adult Basic Ed Center	Fire Alarm	Q4-2013	\$176,495	\$176,495	0.00%	0.00%
Miramonte ES	Air Conditioning - Auditorium	Q4-2013	\$349,000	\$426,797	22.29%	0.00%
Total			\$57,519,023	\$69,892,410	21.51%	0.44%

*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	\$2,741,417,235	11.24%	1.83%
Formal Contracts Completed from 2013 Forward	\$57,519,023	\$69,892,410	21.51%	0.44%
Grand Total	\$2,522,040,176	\$2,811,309,645	11.47%	1.80%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

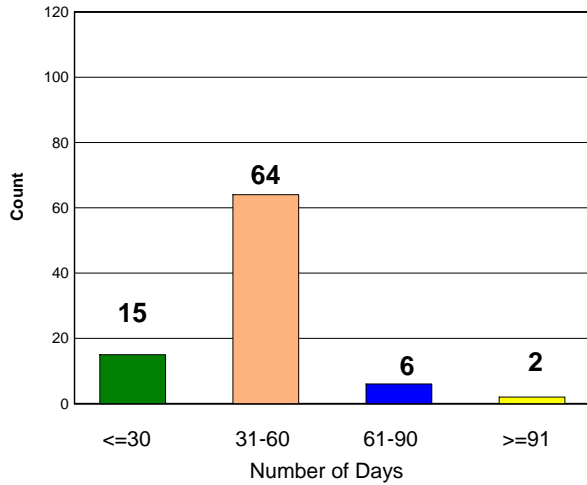
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$276,624,979	\$320,550,504	15.88%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,959,781	\$70,675,172	17.87%	2.13%
Auditorium Renovations	\$16,391,914	\$21,645,638	32.05%	1.41%
Classroom Lighting	\$11,854,619	\$11,766,600	-0.74%	0.00%
Concrete Paving	\$6,303,573	\$6,097,873	-3.26%	0.07%
DSA Access Compliance	\$21,935,465	\$25,464,974	16.09%	0.72%
DSA Fire Alarm	\$306,195,831	\$363,846,713	18.83%	0.47%
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	\$50,374,336	3.07%	0.43%
Food Services Modernization	\$49,378,720	\$54,927,790	11.24%	0.68%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$75,217,258	\$84,142,798	11.87%	0.44%
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	\$200,426,420	\$235,163,122	17.33%	1.37%
New / Upgrade Library (Core)	\$4,338,500	\$4,841,423	11.59%	0.00%
New Building "Existing Facilities"	\$30,468,756	\$36,088,371	18.44%	0.75%
Paving / Greening / Equipment	\$169,506,523	\$185,020,431	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	\$634,612,673	7.19%	1.37%
Security System / CCTV	\$2,446,900	\$2,800,565	14.45%	0.00%
Seismic Retrofit	\$98,182,704	\$111,636,486	13.70%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$30,498,133	\$35,648,613	16.89%	0.71%
Wall Systems	\$20,132,073	\$21,234,887	5.48%	1.85%
Year-Round Air Conditioning Auditorium	\$17,310,277	\$18,935,353	9.39%	0.45%
Year-Round Air Conditioning Gym	\$31,217,129	\$36,019,561	15.38%	0.85%
Total	\$2,522,040,176	\$2,811,309,645	11.47%	1.80%



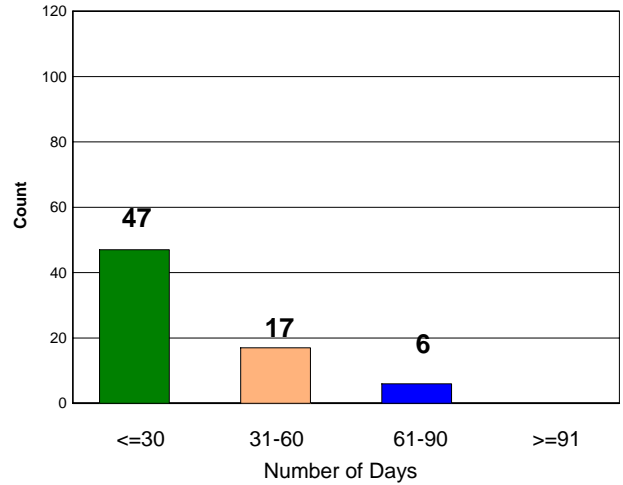
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



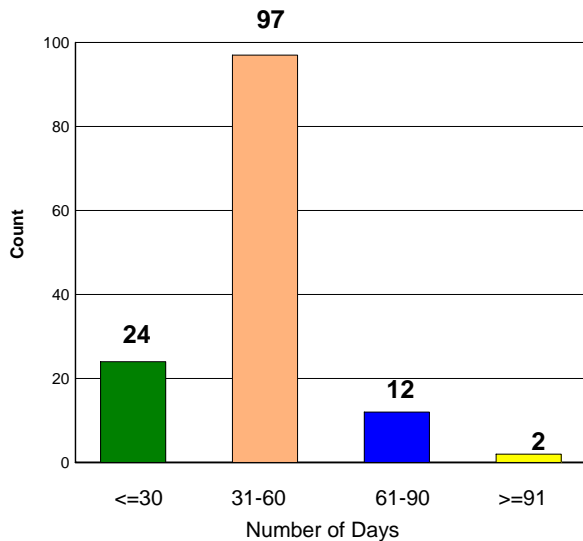
Approved During Month of November 2013



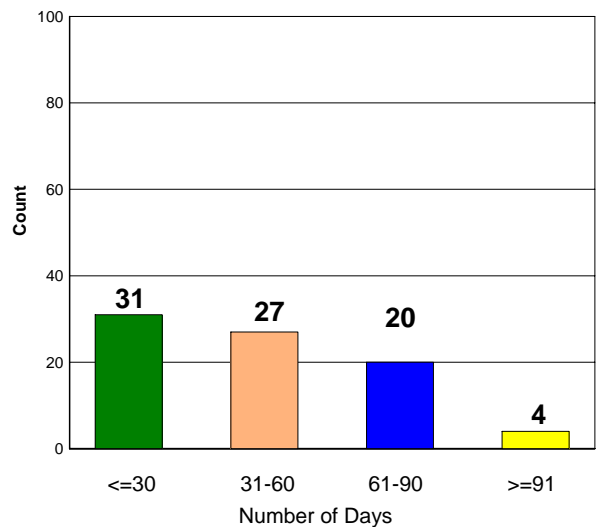
NC Total Approved in November 2013: **70**
Average Number of Days: **30**

Repair & Modernization

Open Change Orders



Approved During Month of November 2013



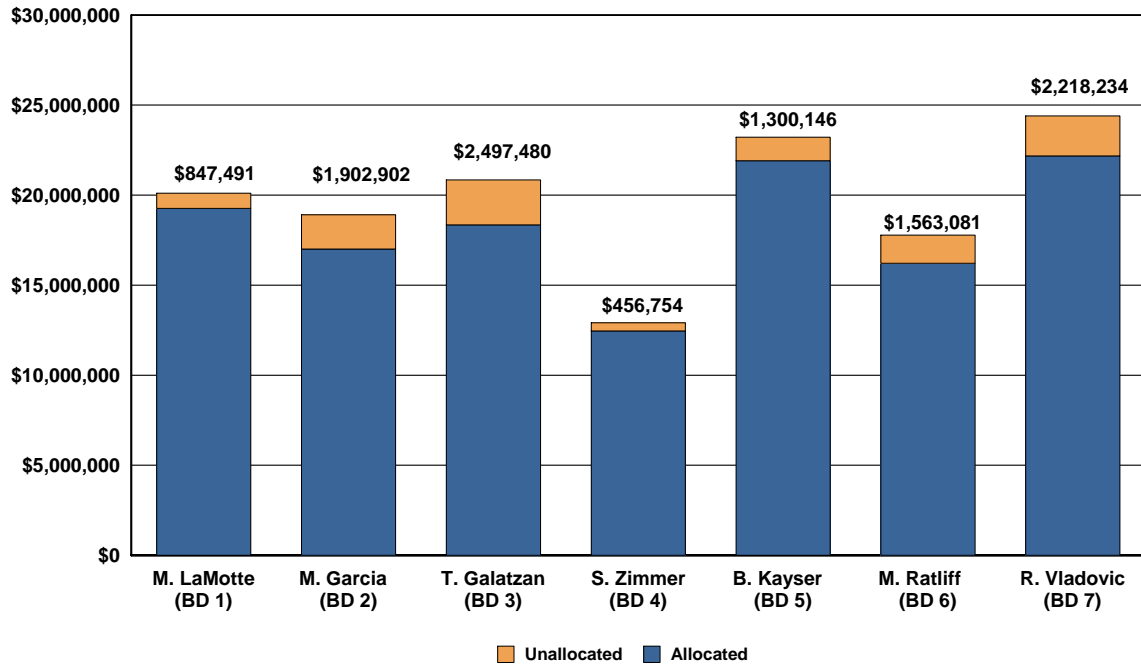
EF Total Approved in November 2013: **82**
Average Number of Days: **47**

Data for Open Change Orders as of January 9, 2014

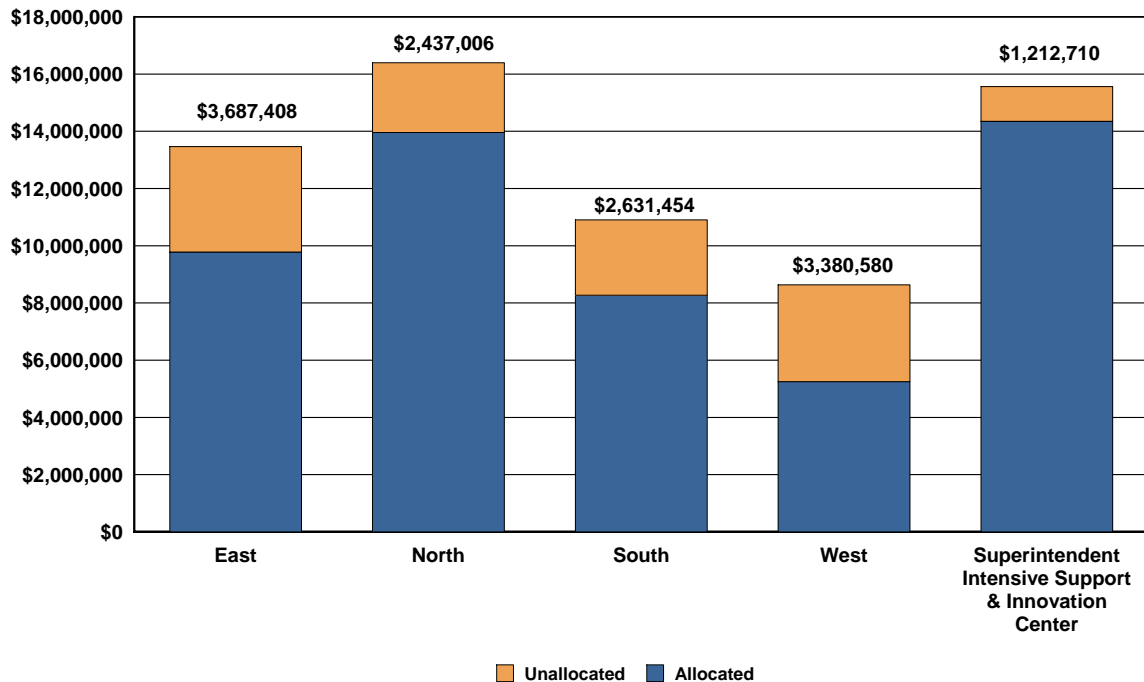


UNALLOCATED BOND FUNDS

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 12/15/13	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$160,226,956	80.15%	\$39,671,098
Measure R	Build America Bonds	\$840,218,663	\$789,134,960	93.92%	\$51,083,703
Measure Y	Build America Bonds	\$1,579,005,124	\$1,223,517,658	77.49%	\$355,487,465
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,781,473,686	86.17%	\$446,242,267

*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
N/A			10-Dec-13