



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



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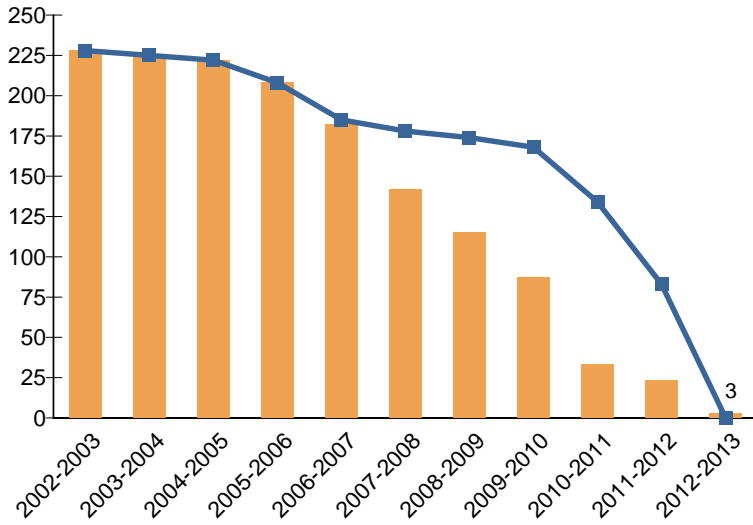
TABLE OF CONTENTS

Program Goals	1
Key Deliverables	2
Monthly Progress	4
New Construction Change Order Rates	9
Repair & Modernization Change Order Rates	10
Change Order Processing Time	14
Unallocated Bond Funds	15
Federal Stimulus Bond Status (BAB and QSCB)	16
Board of Education Actions	17

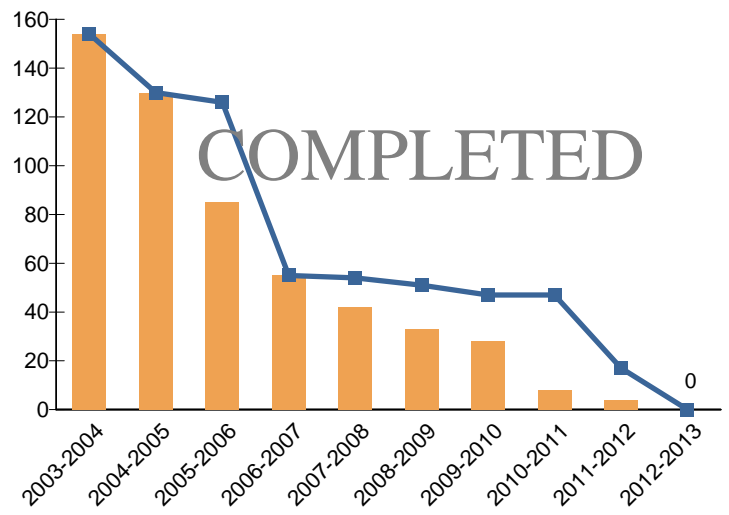


PROGRAM GOALS

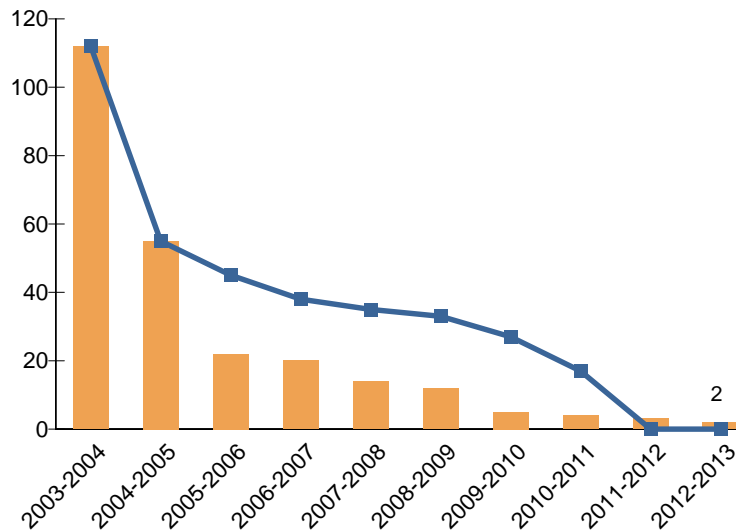
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



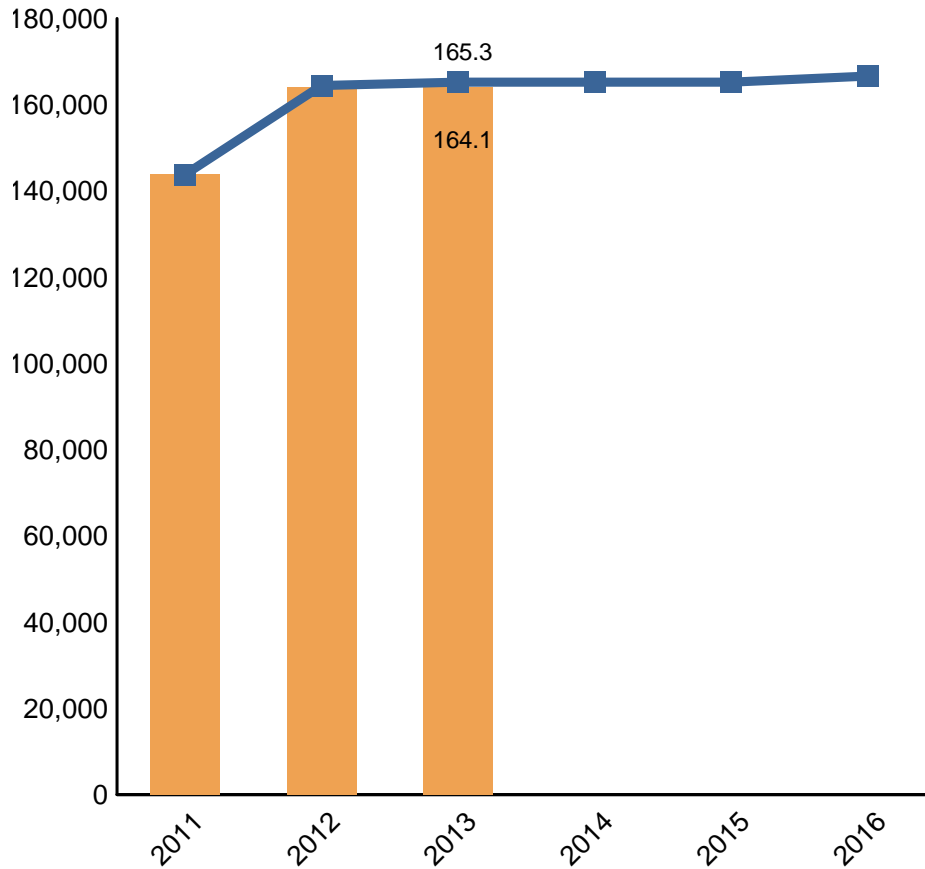
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

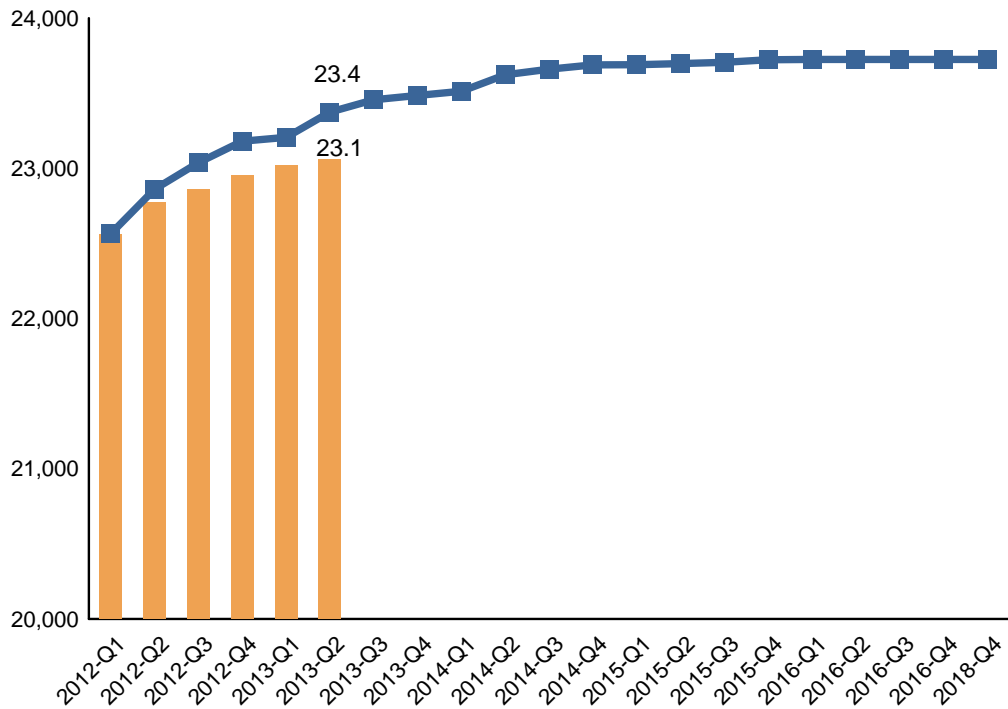


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2012 Facilities Services Division Strategic Execution Plan

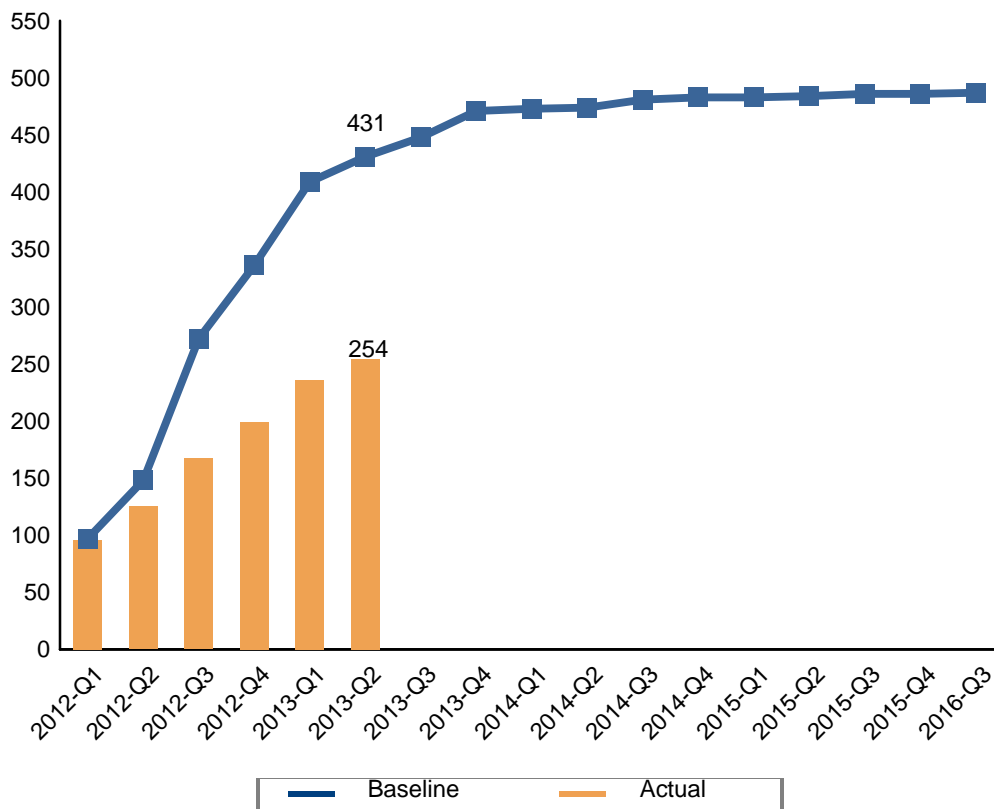


KEY DELIVERABLES

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
2Z921-1	Marshall HS	Design Tower Repair	12-Jun-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
N/A			

DSA Approval: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10057	Cleveland HS - Entry Improvements	13-Jun-13



NTP Construction: New Construction

Project #	Project Name	Date
56.41308	Hamasaki ES - 2013-14 Prop 39	20-May-13
56.41347	Virginia ES - 2013-14 Prop 39	22-May-13
56.41303	Gardena HS - 2013-14 Prop 39	23-May-13
56.41341	Stoner ES - 2013-14 Prop 39	23-May-13
56.41319	LeConte MS - 2013-14 Prop 39	24-May-13
56.41283	Bancroft MS - 2013-14 Prop 39	30-May-13
56.41277	24th St. ES - 2013-14 Prop 39	31-May-13
56.41278	2nd St. ES - 2013-14 Prop 39	31-May-13
56.41288	Breed ES - 2013-14 Prop 39	31-May-13
56.41294	Columbus MS - 2013-14 Prop 39	31-May-13
56.41296	Crenshaw HS - 2013-14 Prop 39	31-May-13
56.41301	Erwin ES - 2013-14 Prop 39	31-May-13
56.41316	King ES - 2013-14 Prop 39	31-May-13
56.41320	Los Angeles HS - 2013-14 Prop 39	31-May-13
56.41322	Mann MS - 2013-14 Prop 39	31-May-13
56.41326	Miles ES - 2013-14 Prop 39	31-May-13
56.41335	Romer MS - 2013-14 Prop 39	31-May-13
56.41338	Selma ES - 2013-14 Prop 39	31-May-13
56.41342	Sun Valley MS - 2013-14 Prop 39	31-May-13
56.41353	Wright MS - 2013-14 Prop 39	31-May-13



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
P3148-1	Miramonte ES	Auditorium Air Conditioning Project	20-May-13
2Z241-1	Noble ES	Mitigate Lead in Water	22-May-13
1ZWW7-1	Alta Loma ES	Mitigate Lead in Water	25-May-13
1ZO90-1	University HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	29-May-13
2ZQM9-1	Clifford ES	Electronic Entry And Monitoring System	30-May-13
2Z142-1	Crenshaw HS	Wellness Center	30-May-13
N/A	Park Western EEC	Park Western EEC - Shade Shelter	31-May-13
2Z072-1	Stoner ES	Mitigate Lead in Water	1-Jun-13
N/A	Hawaiian EEC	Hawaiian EEC - Shade Shelter	6-Jun-13
N/A	Cabrillo EEC	Cabrillo EEC - Shade Shelter	7-Jun-13
2Z945-1	Budlong ES	Provide Audio Visual Equipment	11-Jun-13

NTP Construction: Capital Improvement Program (CIPR)

Project #	Project Name	Date
23.10489	Dahlia Heights ES - Facelift	16-May-13
23.10063	Gault ES - Auditorium Renovation	21-May-13
23.10080	Los Angeles HS - Lighting	21-May-13
23.10556	Strathern ES - Facelift	25-May-13
23.10667	Gardena HS - Parent & Family Center	2-Jun-13
23.10043	Fairfax HS - Auditorium Upgrades	10-Jun-13

Substantial Completion: New Construction

Project #	Project Name	Date
N/A		

**Substantial Completion: Repair & Modernization**

Project #	School Name	Project Description	Date
1ZMZ6-1	Reseda HS	Renovate Auditorium Including Lighting, Air Vent, Control Booth & Scene Shop	24-May-13
2ZPB8-1	Van Gogh ES	NAC - Classroom & Equipment	25-May-13
1ZJ78-2	Washington Preparatory HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	30-May-13
1ZF39-1	Westchester HS	Repair/Replace Grandstands	31-May-13
738Q4-1	Westchester HS	Replace Bleacher Stands in Football Stadium	31-May-13
1ZWX7-1	Ascot ES	Mitigate Lead in Water	1-Jun-13
1ZQO8-1	Bell HS	Interior Painting & Refinish	1-Jun-13
2Z941-1	Bright ES	Provide 15 Laptops To School	1-Jun-13
1ZCG5-1	Hobart EEC	New Playground Equipment/Synthetic Turf Play Area	1-Jun-13
634Q5-1	Marina Del Rey MS	Repair Broken Lockers in Boys Locker Room	1-Jun-13
1ZQT8-1	Miller ES	Exterior Painting & Refinish	1-Jun-13
2Z955-1	Normandie ES	Provide Four Projectors To School	1-Jun-13
1ZUM7-1	Riordan PC	Mitigate Lead in Water	1-Jun-13
1Z224-1	Trinity EEC	Replace Carpeting/Vinyl Flooring	1-Jun-13
278Q5-1	Wilton EEC	New Playground Equipment/Synthetic Turf Play Area	1-Jun-13
1ZQO9-1	Bell HS	Exterior Painting & Refinish	2-Jun-13
234Q6-1	Arminta EEC	New Playground Equipment	3-Jun-13
2Z730-1	Huntington Park HS	Paint Interior Of Large And Small Gym	3-Jun-13
2ZP43-1	Los Feliz ES	Electronic Entry & Camera	6-Jun-13
1ZWV5-1	Emelita ES	Mitigate Lead in Water	10-Jun-13
2Z946-1	Menlo ES	Provide Four Computers For School	11-Jun-13



Substantial Completion: Capital Improvement Program (CIPR)

Project #	Project Name	Date
55.98108	Central LA HS #12	17-May-13
23.10128	Granada Hills Charter HS - Facelift	17-May-13
23.10339	San Fernando HS - Photovoltaic Installation	23-May-13
23.10498	Fair ES - Facelift	24-May-13
23.10236	Central Region HS #13 - Photovoltaic Installation	29-May-13
23.10561	Valerio ES - Facelift	30-May-13
23.10145	Mulholland MS - Facelift	1-Jun-13
23.10610	Kennedy HS - Technology Upgrades	14-Jun-13
23.10093	Politi ES - Lighting	15-Jun-13

DSA Certification: New Construction

Project #	Project Name	Date
N/A		



DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
904Q6-1	Gault ES	Library Modernization	17-May-13
1ZMQ4-1	Belmont HS	Renovate Ext Athletic Field	23-May-13
1ZD04-1	Wilson HS	ADA Ramps To 10 Classrooms & Offices	28-May-13
8842H-1	Sherman Oaks Center for Enriched Studies	Safety & Technology - Classrooms	4-Jun-13
995Q5-1	Sherman Oaks Center for Enriched Studies	Install Program Test A New Fully Automatic FA System Connect To The Central Monitoring Station	4-Jun-13
1ZEF2-1	El Camino Real HS	Replace Fire Alarm	5-Jun-13
8650G-1	Fremont HS	Repair & Replace Bleachers	5-Jun-13
1ZEF3-1	Leonis Continuation HS	Fire Alarm System	5-Jun-13
1ZG81-1	Garden Grove ES	Refurbish Bungalow	11-Jun-13
1ZHJ2-1	Gardena HS	Seismic Retrofit - Administration Only 005CAN	11-Jun-13
GPH10-1	Holmes MS	Structural Reinforcement	11-Jun-13
1ZWO5-1	Liggett ES	Two Story Modular Building	11-Jun-13
1ZIO5-1	London Continuation HS	New Sanitary Bldg	11-Jun-13
1ZJ40-1	London Continuation HS	P&I Shade Structure	11-Jun-13
6870E-1	South Shores Magnet School for the Visual/Performing Arts	Classrooms Requiring AC + Office	11-Jun-13
6870E-3	South Shores Magnet School for the Visual/Performing Arts	Classrooms Requiring AC + Office	11-Jun-13
261Q9-1	Palisades Charter HS	Baseball Field Lighting	13-Jun-13
132Q6-1	Bright ES	Remove And Replace Hot Water Boiler	14-Jun-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	\$5,420,350,314	6.74%	0.74%
Total	257 Projects	148,635	\$5,149,432,841	\$5,510,387,446	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 %
East LA Star HS Academy	702	2012-Q3	\$17,404,317	\$22,214,798	27.64%	2.47%
Total	1 Projects		\$17,404,317	\$22,214,798	27.64%	2.47%

- (i) New this month
- (ii) Included with another project

GRAND TOTAL

Summary Totals		Seats	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Renovation	4 Projects	1,841	\$71,185,500	\$90,037,132	26.48%	2.69%
All Other Projects	254 Projects	147,496	\$5,095,651,658	\$5,442,565,112	6.81%	0.74%
Grand Total	258 Projects	149,337	\$5,166,837,158	\$5,532,602,244	7.08%	0.77%



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	\$2,742,738,855	11.29%	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	\$2,914,301	36.69%	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	\$582,420	21.62%	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%
Westchester HS	Replace Bleachers	Q2-2013	\$956,500	\$1,346,928	40.82%	0.47%
Total			\$30,898,916	\$36,077,549	16.76%	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	\$2,742,738,855	11.29%	1.83%
Formal Contracts Completed from 2013 Forward	\$30,898,916	\$36,077,549	16.76%	0.04%
Grand Total	\$2,495,420,069	\$2,778,816,404	11.36%	1.81%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

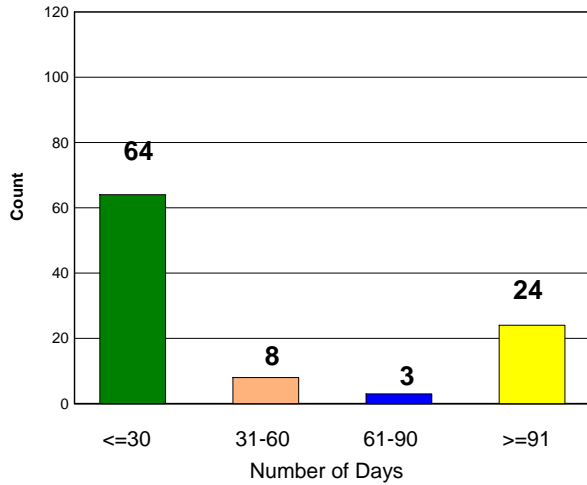
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$276,624,979	\$320,609,143	15.90%	6.30%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$59,959,781	\$70,541,812	17.65%	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	\$361,515,639	18.68%	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	\$52,478,961	13.07%	0.71%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$74,868,258	\$83,611,716	11.68%	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	\$24,475,533	\$28,703,307	17.27%	0.88%
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	\$2,495,420,069	\$2,778,816,404	11.36%	1.81%



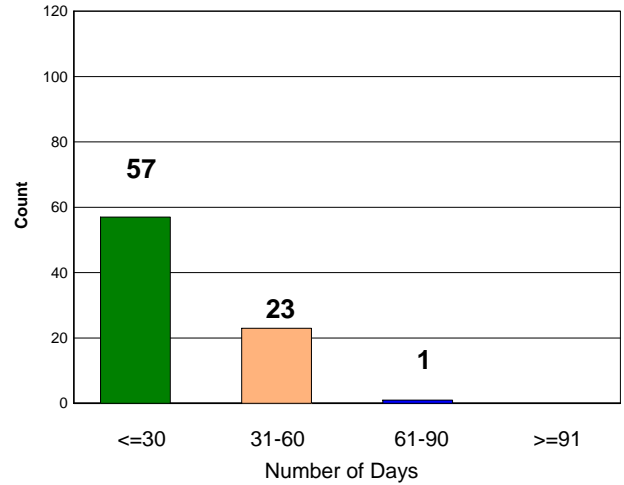
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



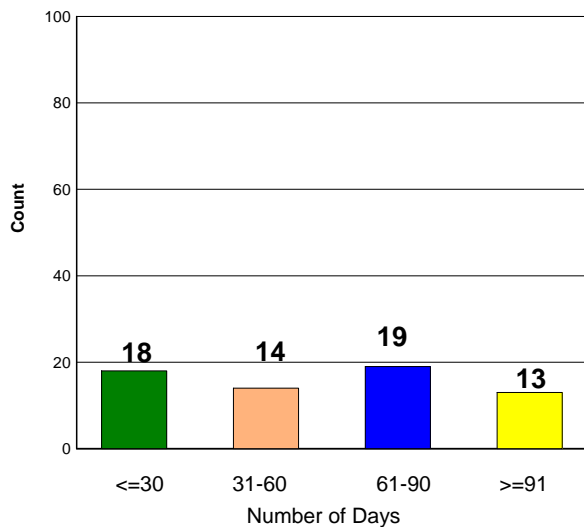
Approved During Month of May 2013



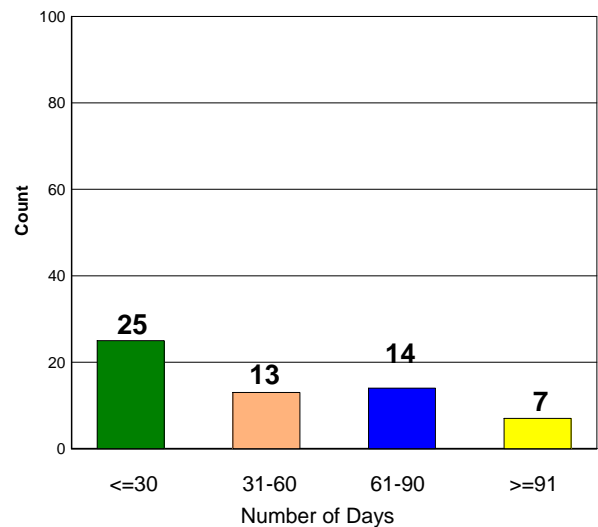
NC Total Approved in May 2013: **0**
Average Number of Days: **27**

Repair & Modernization

Open Change Orders



Approved During Month of May 2013



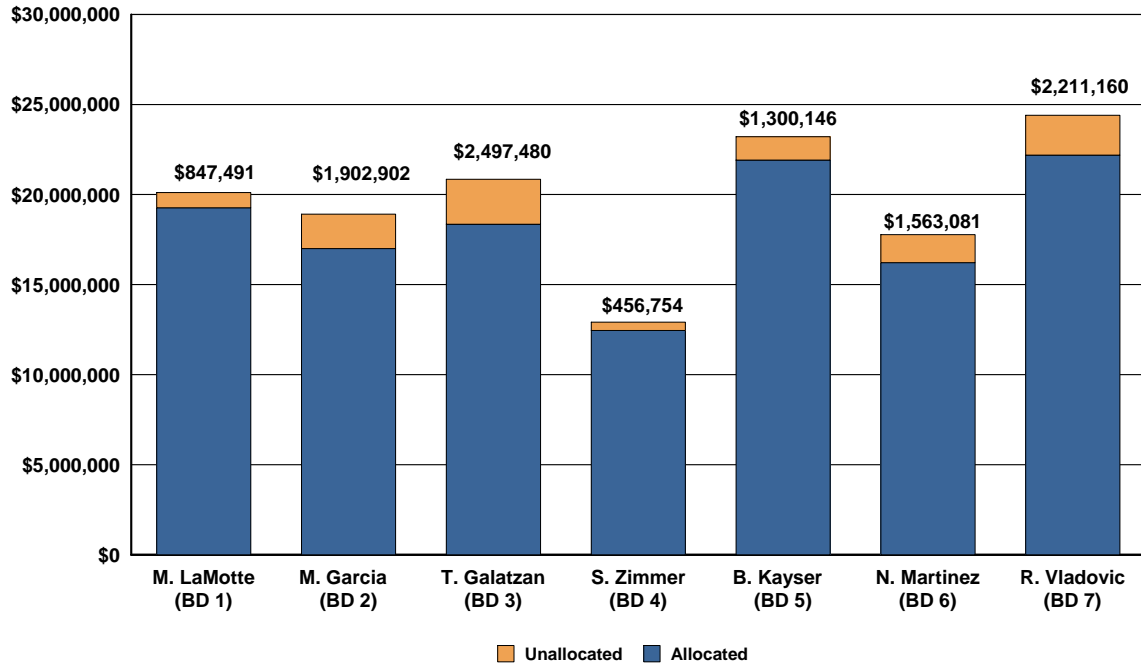
EF Total Approved in May 2013: **59**
Average Number of Days: **46**

Data for Open Change Orders as of July 1, 2013

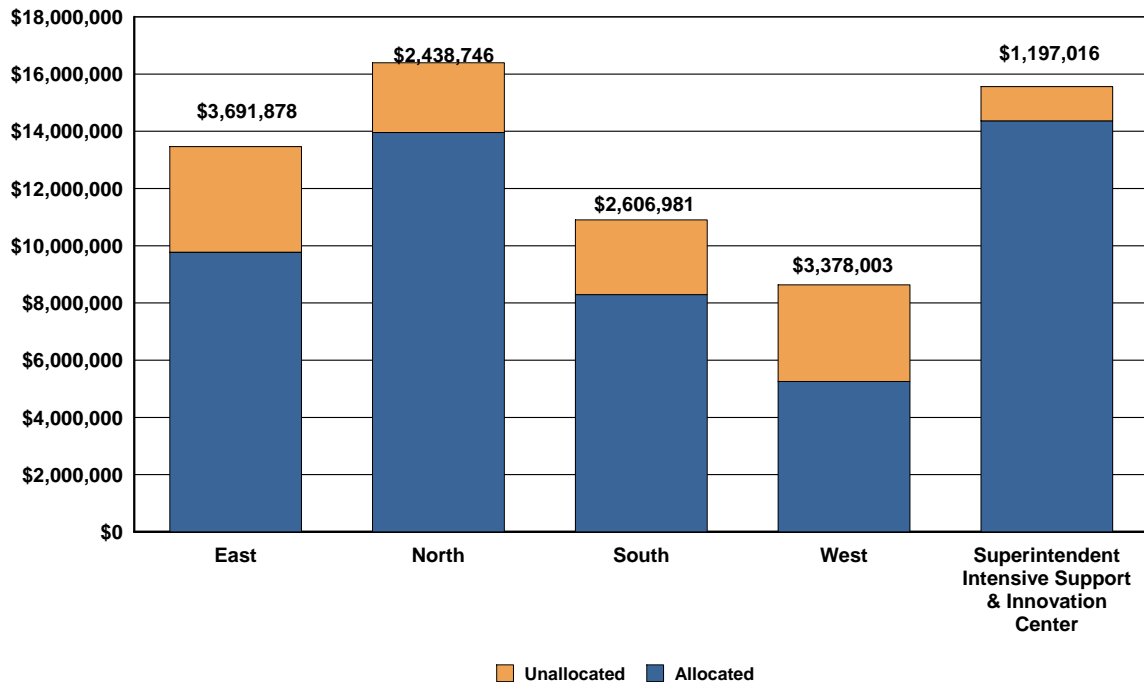


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



EDUCATIONAL SERVICE CENTER ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of June 3, 2013



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 6/15/13	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$159,653,560	79.87%	\$40,244,494
Measure R	Build America Bonds	\$840,218,663	\$786,089,033	93.56%	\$54,129,630
Measure Y	Build America Bonds	\$1,579,005,124	\$1,162,767,003	73.64%	\$416,238,121
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,717,103,708	84.18%	\$510,612,245

*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
315-12/13	Approval of the 2013 Facilities Services Division Strategic Execution Plan	15-May-13	18-Jun-13
316-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Thirty-Four Board Member Priority and Alteration and Improvement Projects	15-May-13	18-Jun-13
317-12/13	Amendment to the Facilities Services Division and Information Technology Strategic Execution Plans to Define and Approve 309 School Facilities Improvement Projects	15-May-13	18-Jun-13
318-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Approve a Charter Augmentation Grant for the Camino Nuevo Charter Academy Project and Authorization to Negotiate and Execute All Agreements Necessary for the Financing, Construction and Operation of a Permanent Charter School Facility	15-May-13	18-Jun-13