



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



Consolidated Monthly Program Status Report

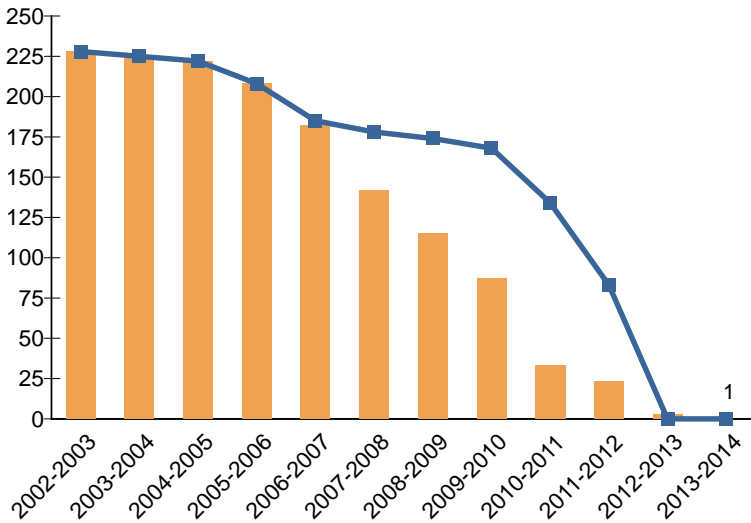
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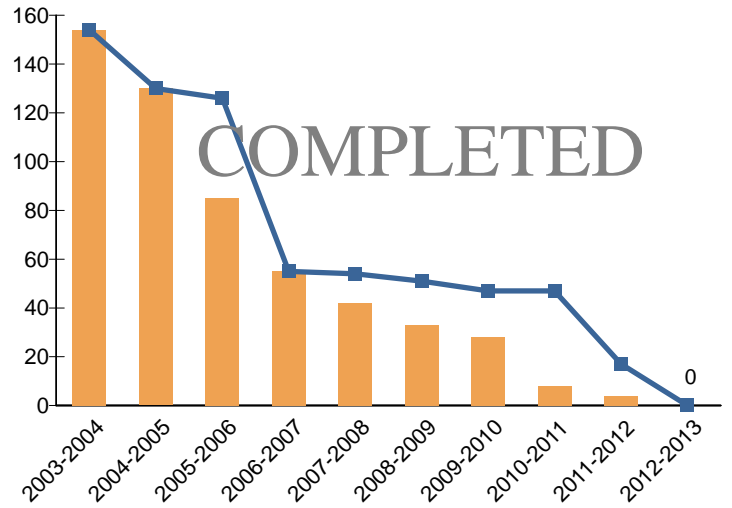


PROGRAM GOALS

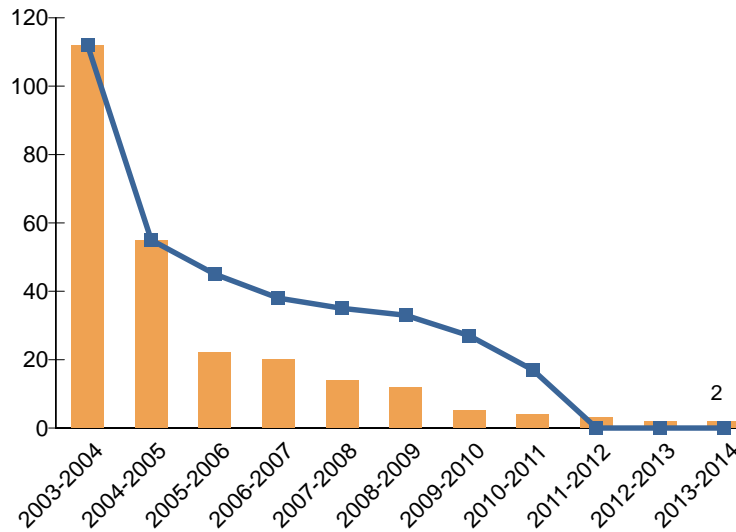
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



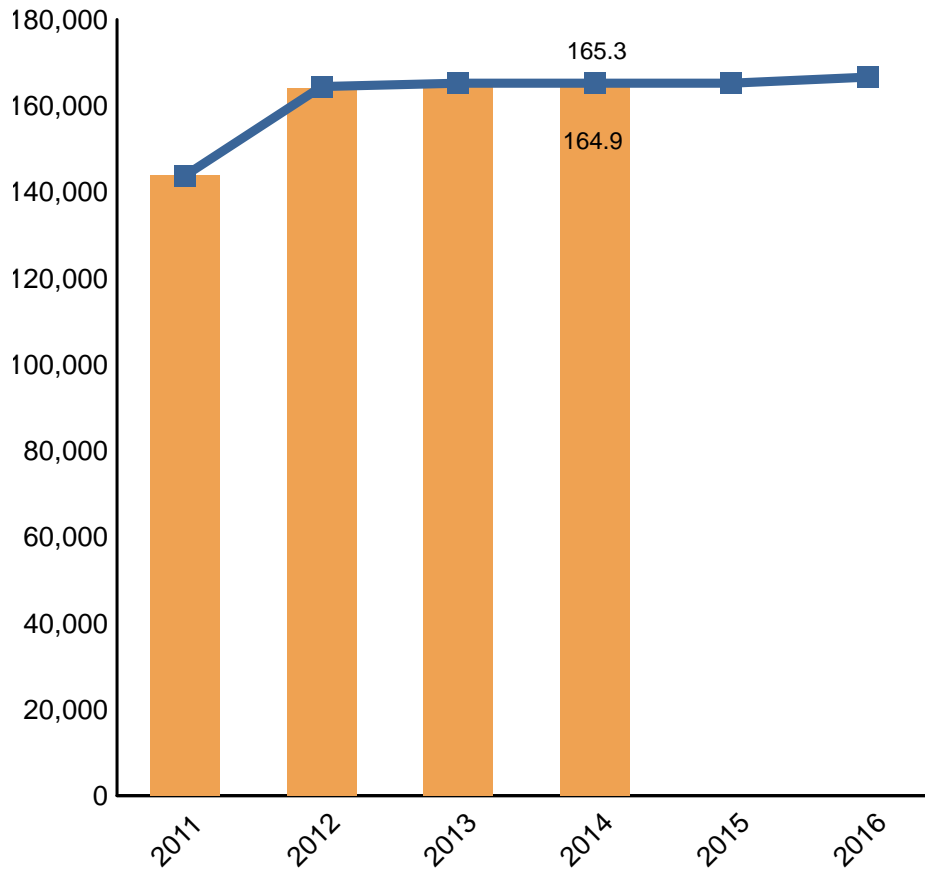
Schools with Involuntary Busing





KEY DELIVERABLES

New Seat Delivery

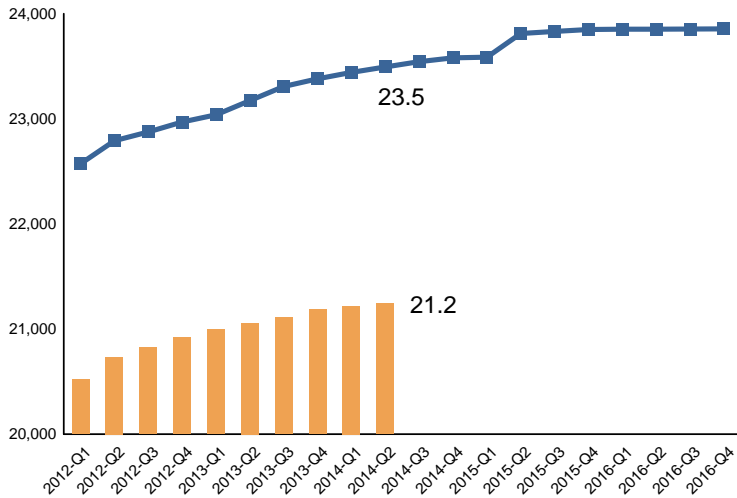


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy. Baseline is the 2013 Facilities Services Division Strategic Execution Plan

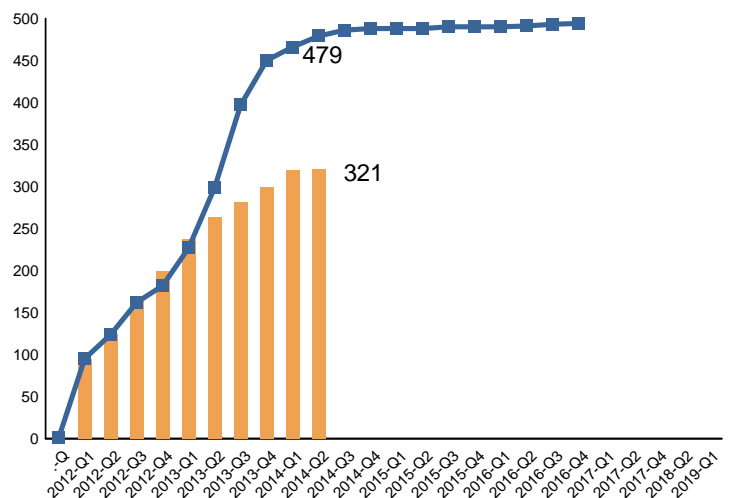


KEY DELIVERABLES

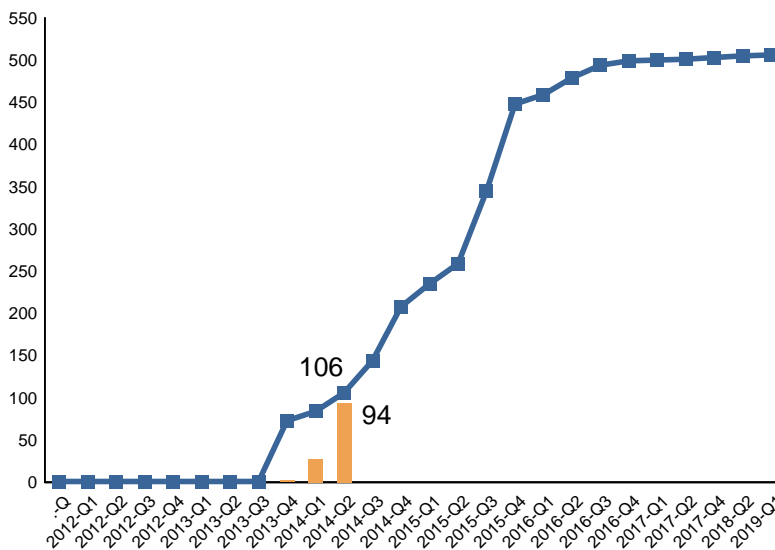
Repair & Modernization Project Completion



CIP Project Completion



SUP 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 moved from CIP to SUP Baseline. SUP framework was approved on January 14, 2014.



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date

NTP Design: Capital Improvement Program (CIP)

Project #	Project Name	Date

NTP Design: School Upgrade Program (SUP)

Project #	Project Name	Date
10364112	Kittridge ES - HVAC	16-May-14
10364108	Griffith MS - HVAC	19-May-14
10364100	Coldwater Canyon ES - HVAC	28-May-14
10364119	Menlo ES - HVAC	28-May-14
10363840	Widney Special Education HS - Seismic Modernization	10-Jun-14
10364115	Loyola Village ES - HVAC	12-Jun-14

DSA Approval: New Construction

Project #	Project Name	Date
N/A		

DSA Approval: Repair & Modernization

Project #	School Name	Project Description	Date
10005032	Glassell Park EEC	Glassell Park EEC - Safety Upgrades And Improvements	10-Jun-14



DSA Approval: Capital Improvement Program (CIP)

Project #	Project Name	Date
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DSA Approval: School Upgrade Program (SUP)

Project #	Project Name	Date
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NTP Construction: New Construction

Project #	Project Name	Date
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N/A

NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
10108090	West Athens ES	Provide Upgrades to Irrigation System	20-May-14
10105940	Marshall HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	27-May-14
10103647	Graham EEC	New Shade Shelters	29-May-14
10104046	52nd St. ES	Modernization in West Classroom Building	6-Jun-14
10005018	Brooklyn EEC	Brooklyn EEC - Safety Upgrades And Improvements	6-Jun-14
10108862	Downtown Magnets HS: Downtown Business Magnet	Const Repair Water Intrusion	9-Jun-14
10105087	El Camino Real HS	Small Learning Communities Facilities Upgrades - Academy Offices, Outdoor Spaces, Visual Identity	9-Jun-14
10005063	Roberti EEC	Roberti EEC - Safety Upgrades And Improvements	9-Jun-14
10149930	Windsor Hills Math/Science/Aerospace Magnet	SME - 1d Fire Alarm	12-Jun-14



NTP Construction: Capital Improvement Program (CIP)

Project #	Project Name	Date
10003982	Millikan MS - Auditorium Renovation	9-Jun-14

NTP Construction: School Upgrade Program (SUP)

Project #	Project Name	Date
10363889	Bright ES - IT Network Upgrade	19-May-14
10365758	Vena ES - Replace Playground Matting	19-May-14
10363988	Ranchito ES - IT Network Upgrade	21-May-14
10365712	Los Angeles ES - Replace Playground Matting	21-May-14
10365738	Reseda ES - Replace Playground Matting	22-May-14
10365742	Rowan ES - Replace Playground Matting	22-May-14
10363995	Saticoy ES - IT Network Upgrade	23-May-14
10363943	Glenwood ES - IT Network Upgrade	27-May-14
10364103	Downtown Magnets HS - Emergency Lighting System	27-May-14
10365689	Cheremoya ES - Replace Playground Matting	3-Jun-14
10364105	El Camino Real HS - Roofing	4-Jun-14
10364133	Virgil MS - Emergency Lighting System	6-Jun-14

Substantial Completion: New Construction

Project #	Project Name	Date
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Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
10108090	West Athens ES	Provide Upgrades to Irrigation System	20-May-14
10101363	Hollywood HS	Small Learning Communities Facilities Upgrades - ADA, Outdoor Spaces, Visual Identity	27-May-14
10103566	Hollywood HS	Track & Field Improvement	27-May-14
10101009	Reseda HS	Science Classroom Renovation - Industrial Arts 1	28-May-14
10102740	Point Fermin Marine Science Magnet	Non Air-Conditioned Classrooms & MDF Room	29-May-14
10100410	Locke EEC	Repair / Replace Playground Matting	6-Jun-14
10100411	Locke EEC	New Playground Equipment	6-Jun-14
10104220	Locke EEC	New Shade Shelters	6-Jun-14
10105904	White Point ES	ADA Access Compliance	6-Jun-14

Substantial Completion: Capital Improvement Program (CIP)

Project #	Project Name	Date
10003513	Dorsey HS Redevelopment	3-Jun-14
10003969	Cleveland HS - Entry Improvements	4-Jun-14

**Substantial Completion: School Upgrade Program (SUP)**

Project #	Project Name	Date
10365768	Woodlake ES - Replace Playground Matting	16-May-14
10364052	Marina Del Rey MS - IT Network Upgrade	21-May-14
10364075	University HS - IT Network Upgrade	21-May-14
10364034	Hamilton HS - IT Network Upgrade	23-May-14
10365717	Lomita Math/Science Magnet School - Replace Playground Matting	23-May-14
10364094	Arminta ES - Roofing	26-May-14
10364059	Peary MS - IT Network Upgrade	27-May-14
10365702	Germain ES - Replace Playground Matting	27-May-14
10364030	Drew MS - IT Network Upgrade	28-May-14
10365682	Bonita ES - Replace Playground Matting	28-May-14
10363880	Arroyo Seco Museum Science Magnet - IT Network Upgrade	29-May-14
10364024	Century Park ES - IT Network Upgrade	29-May-14
10364039	King-Drew Medical Magnet HS - IT Network Upgrade	29-May-14
10364027	Crenshaw HS - IT Network Upgrade	30-May-14
10364090	2nd St ES - Roofing	30-May-14
10364032	Fishburn ES - IT Network Upgrade	2-Jun-14
10365758	Vena ES - Replace Playground Matting	3-Jun-14
10364031	El Camino Real HS - IT Network Upgrade	4-Jun-14
10365738	Reseda ES - Replace Playground Matting	4-Jun-14
10364006	Vine ES - IT Network Upgrade	12-Jun-14
10365742	Rowan ES - Replace Playground Matting	13-Jun-14

DSA Certification: New Construction

Project #	Project Name	Date
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DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
10103730	Bonita ES	Classrooms Requiring AC + Office	19-May-14
10103911	Crescent Heights EEC	2-New Shade Shelters	22-May-14
10105119	Hamilton HS	64(69) Classrooms Requiring AC + Office	22-May-14
10105119	Hamilton HS	Classrooms Requiring AC + Office	22-May-14
10100858	Taft HS	Replace Deterior Stadium Lighting & Standards	23-May-14
10100240	San Pedro HS	Permanent Handicap Access Ramp in Cafeteria	27-May-14
10104863	Yorkdale ES	Lunch Shelters - Provide Lunch Shelter	30-May-14
10104332	Lowman Special Education Center	Upgrade HVAC	2-Jun-14
10100829	Woodlawn ES	Install Two New Handball Walls On Playground	3-Jun-14
10106505	Cleveland HS	107 Clsrms, Safety & Tech.	5-Jun-14
10105355	Cleveland HS	Install New System & Include Existing System In New Des. (80 Cls) New Separate CCC Monitored By CM (Fire Alarm)	5-Jun-14
10101022	Foshay Learning Center	Conversion Of Classroom To Flexible Science Lab In Room N208	6-Jun-14
10103694	Beethoven ES	20(29) Classrooms, Safety & Tech.	9-Jun-14
10104916	Beethoven ES	SME Fire Alarm - 1d	9-Jun-14
10100687	15th St. ES	Fire Alarm System	11-Jun-14
10101224	Gardena HS	Seismic Retrofit - Library	11-Jun-14
10105076	Manhattan ES	Office Modernization	12-Jun-14
10104453	Catskill ES	Girls' Rest Room Renovation - Main Building	13-Jun-14

DSA Certification: Capital Improvement Program (CIP)

Project #	Project Name	Date
10004371	San Fernando HS - Photovoltaic Installation	10-Jun-14

DSA Certification: School Upgrade Program (SUP)

Project #	Project Name	Date
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NEW CONSTRUCTION CHANGE ORDER RATES

PROJECTS COMPLETED PRIOR TO 2014

Total Number of Projects Completed Prior to 2014		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	202 Projects	137,406	\$4,997,843,477	\$5,335,500,680	6.76%	0.73%
Total	206 Projects	139,247	\$5,069,028,977	\$5,425,537,812	7.03%	0.76%

PROJECTS COMPLETED FROM 2014 FORWARD

Project Name	Seats	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
(ii)						
Total	0 Projects					

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	202 Projects	137,406	\$4,997,843,477	\$5,335,500,680	6.76%	0.73%
Grand Total	206 Projects	139,247	\$5,069,028,977	\$5,425,537,812	7.03%	0.76%



REPAIR & MODERNIZATION CHANGE ORDER RATES

CONTRACTS COMPLETED PRIOR TO 2014

	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Total	\$2,537,328,445	\$2,831,346,587	11.59%	1.80%

CONTRACTS COMPLETED FROM 2014 FORWARD

School Name	Project Description	Date Complete	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
112th St. ES	Fire Alarm System	Q1-2014	\$295,000	\$276,657	-6.22%	0.00%
Banning HS	Non Air Conditioned Space - Phase 1B	Q1-2014	\$387,000	\$440,869	13.92%	0.00%
Cheremoya ES	Air Conditioning - Auditorium	Q1-2014	\$222,000	\$241,230	8.66%	0.00%
Garfield HS	Replace Main Building / Auditorium	Q1-2014	\$41,500,000	\$49,543,440	19.38%	0.00%
Heliotrope ES	Provide Sanitary Building	Q1-2014	\$481,685	\$500,453	3.90%	0.00%
Los Angeles HS	Fire Alarm	Q1-2014	\$40,000	\$54,041	35.10%	0.00%
Monroe HS	Fire Damage Repair	Q1-2014	\$198,000	\$198,000	0.00%	0.00%
North Valley Occupational Center	Fire Alarm	Q1-2014	\$929,000	\$929,000	0.00%	0.00%
South Gate HS	Small Learning Community - Phase II	Q1-2014	\$1,146,522	\$1,292,542	12.74%	0.00%
Van Nuys HS	Small Learning Community - Phase II	Q1-2014	\$887,800	\$1,092,150	23.02%	0.00%
Cienega ES	Playfield & Learning Center	Q2-2014	\$1,094,000	\$1,190,159	8.79%	0.00%
Total			\$47,181,007	\$55,758,542	18.18%	0 %

GRAND TOTAL

Summary Totals	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Contracts Completed Prior to 2014	\$2,537,328,445	\$2,831,346,587	11.59%	1.80%
Contracts Completed from 2014 Forward	\$47,181,007	\$55,758,542	18.18%	0 %
Grand Total	\$2,584,509,452	\$2,887,105,130	11.71%	1.77%

Contracts include: Lump Sum, JOC, 17250 and 17406



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

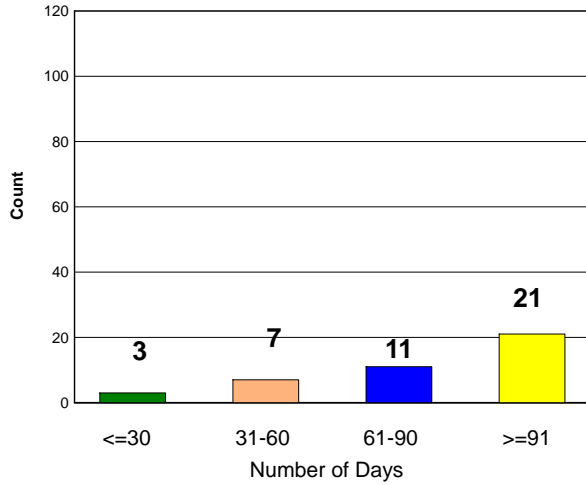
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$279,663,979	\$324,396,287	16.00%	6.32%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$60,538,781	\$71,155,599	17.54%	2.11%
Auditorium Renovations	\$16,391,914	\$21,912,929	33.68%	1.41%
Classroom Lighting	\$11,854,619	\$11,766,600	-0.74%	0.00%
Concrete Paving	\$7,255,573	\$7,146,032	-1.51%	0.06%
DSA Access Compliance	\$21,935,465	\$25,472,440	16.12%	0.72%
DSA Fire Alarm	\$307,884,831	\$366,103,307	18.91%	0.47%
Electrical / M&O Fire Alarm	\$12,329,143	\$13,548,590	9.89%	0.76%
Elevator Systems	\$8,085,523	\$8,488,833	4.99%	0.84%
Exterior Painting	\$45,200,309	\$48,134,811	6.49%	4.56%
Fire Damage Repair	\$198,000			0.00%
Floor Coverings	\$48,872,505	\$50,406,337	3.14%	0.43%
Food Services Modernization	\$53,972,368	\$60,070,140	11.30%	0.62%
Hazard Mitigation	\$58,845,477	\$60,197,086	2.30%	1.17%
HVAC	\$77,026,258	\$86,056,594	11.72%	0.43%
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	\$18,546,927	\$20,335,357	9.64%	0.95%
Modernizations	\$244,948,820	\$288,837,057	17.92%	1.12%
New / Upgrade Library (Core)	\$4,338,500	\$4,841,423	11.59%	0.00%
New Building "Existing Facilities"	\$30,468,756	\$36,271,194	19.04%	0.75%
Paving / Greening / Equipment	\$169,506,523	\$185,007,156	9.14%	1.90%
Plumbing / Irrigation	\$62,778,588	\$65,340,613	4.08%	1.09%
Portables	\$28,091,827	\$30,837,298	9.77%	0.53%
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	\$111,669,537	13.74%	3.02%
Sheet Metal / Fencing	\$25,246,916	\$26,006,997	3.01%	0.55%
Small Learning Communities	\$34,849,455	\$40,876,950	17.30%	0.62%
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	\$2,584,710,731	\$2,887,107,548	11.71%	1.77%



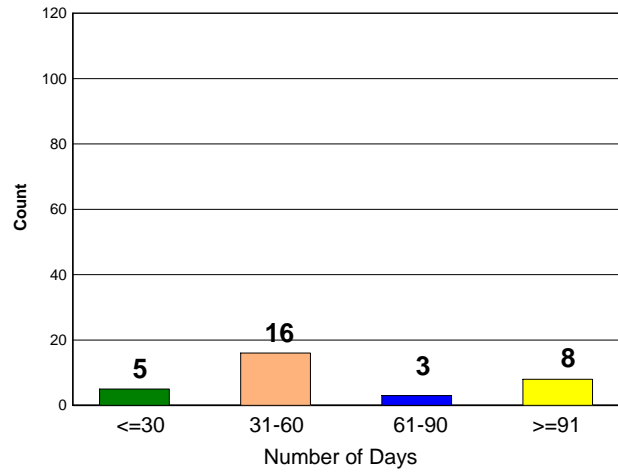
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



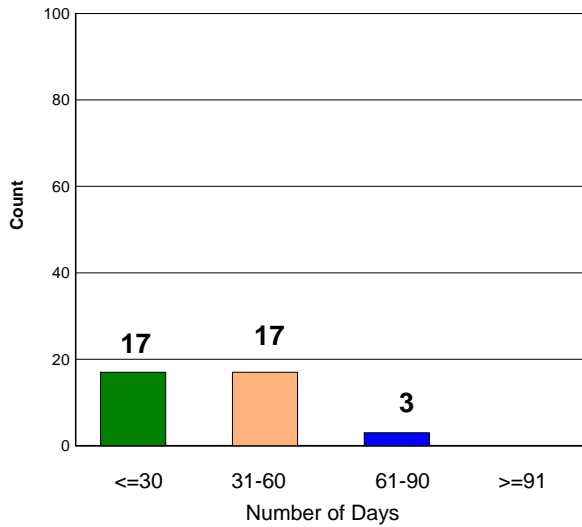
Approved from 5/16/14 to 6/15/14



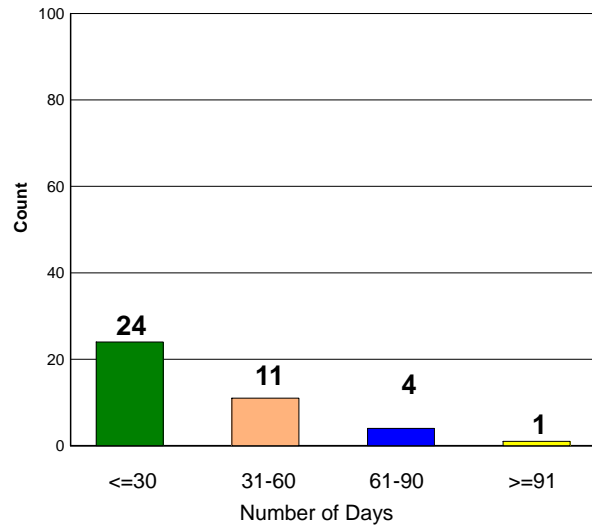
NC Total Approved for this period : **32**
Average Number of Days: **63**

Repair & Modernization

Open Change Orders



Approved from 5/16/14 to 6/15/14



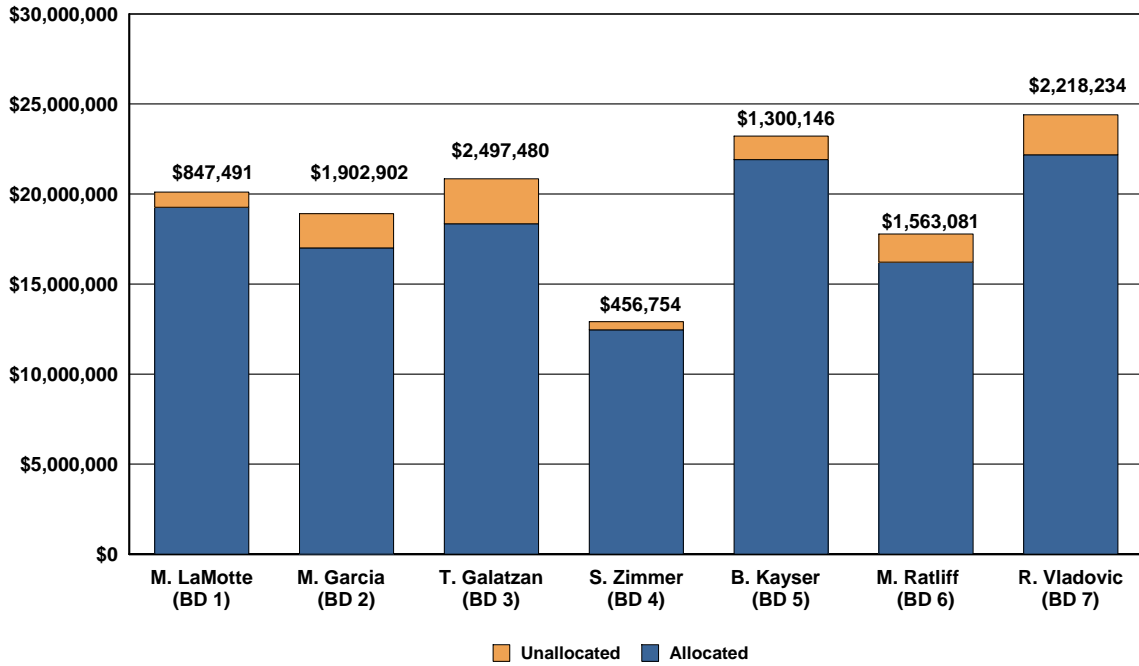
EF Total Approved for this period: **40**
Average Number of Days: **31**

Data for Open Change Orders as of July 3, 2014

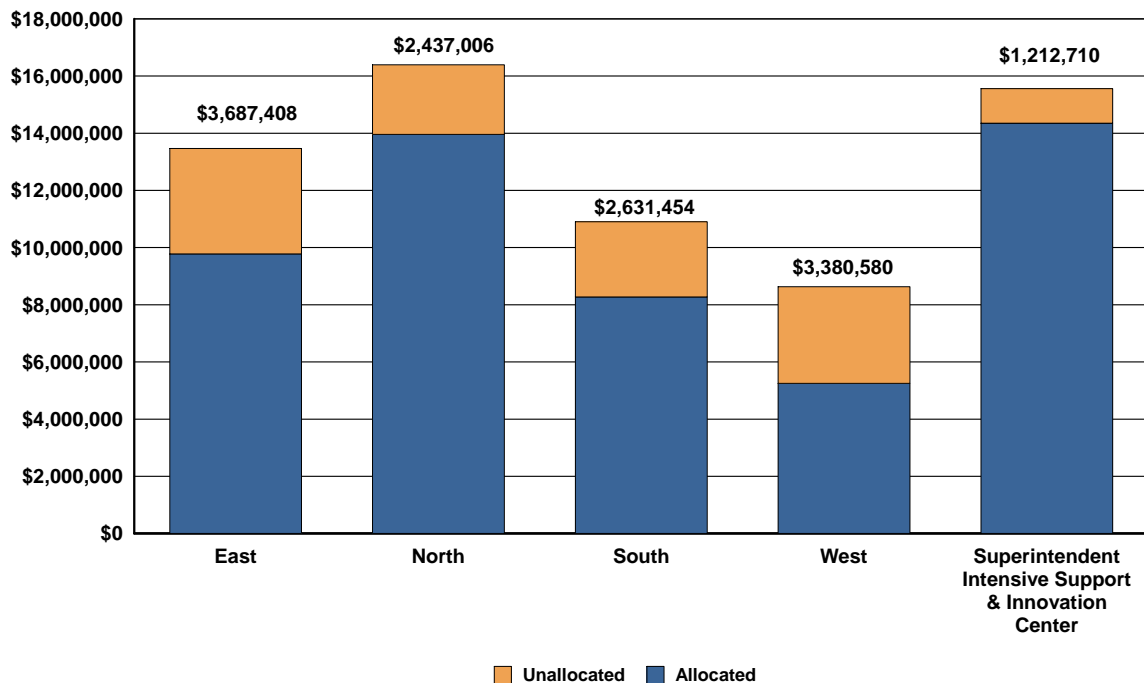


UNALLOCATED BOND FUNDS

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 6/15/14	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$161,828,137	80.96%	\$38,069,917
Measure R	Build America Bonds	\$840,218,663	\$791,891,331	94.25%	\$48,327,332
Measure Y	Build America Bonds	\$1,579,005,124	\$1,280,444,155	81.09%	\$298,560,969
Measure Y	Qualified School Construction Bond	\$608,594,112	\$608,594,112	100.00%	\$0
		\$3,227,715,953	\$2,842,757,735	88.07%	\$384,958,218

*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
491-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Eleven Board Member Priority and Alteration and Improvements Projects	29-May-14	10-Jun-14
492-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve a Library and Multi-Purpose Room Project at Aggeler Opportunity High School	29-May-14	10-Jun-14
493-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve the Diane Watson Career Center Project	29-May-14	10-Jun-14
494-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Cancel 335 Unfunded Projects and 19 No Longer Needed Projects	29-May-14	10-Jun-14
499-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Four Projects to Address Critical School Repair Needs	29-May-14	10-Jun-14
500-13/14	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Four Pilot Small School Facilities Reconfiguration and Upgrade Projects	29-May-14	10-Jun-14
503-13/14	Amendment to the Facilities Services Division and Information Technology Division Strategic Execution Plans to Allocate Measure Y Funds to Two Projects Financed by Certificates of Participation	29-May-14	10-Jun-14