

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

Stephen English, Chair
L.A. City Controller's Office

Pamela Schmidt, Vice Chair
Early Education Coalition

Maria Cabildo, Secretary
LAUSD Student Parent

Ilene Ashcraft, Executive Committee
Tenth District PTSA

Quynh Nguyen, Executive Committee
LAUSD Student Parent,

Bill Brewington
Thirty-First District PTSA

Paul Escala
CA Charter School Association

John Hakel
Assoc. General Contractors of CA

Eva Hain
AARP

James E. Herr
L.A. Chamber of Commerce

Robbie Hunter
L.A. County AFL-CIO

Stuart Magruder
American Institute of Architects

Jim Schneiderman
L.A. Co. Auditor-Controller's Office

Joan Sullivan
L.A. Mayor's Office

Barry Waite
California Tax Reform Assn

Elizabeth Lugo
LAUSD Student Parent (Alternate)

Becki Nadybal
L.A. Mayor's Office (Alternate)

Judi E. Thomas
L.A. Co. Auditor-Controller's
Office (Alternate)

Joseph P. Buchman – Legal Counsel
Burke, Williams & Sorensen, LLP

Thomas A. Rubin, CPA
Oversight Committee Consultant

Gary C. Anderson, PhD
Bond Administrator

Daniel Hwang
Administrative Analyst

Quarterly Report April - June 2012

I. Overview

The mission of the School Construction Bond Citizens' Oversight Committee (BOC) is to oversee the expenditure of money for the construction, repair and modernization of schools by the LAUSD and to communicate its findings to the Board and the public so that school bond funds are invested as the voters intended and that projects are completed wisely and efficiently.

The shared vision between the BOC and the LAUSD is to build and maintain schools that promote the full development of the child, are educationally and environmentally sound, enhance their neighborhoods through design and programming as centers of community, and reflect the wise and efficient use of limited land and public resources.

The BOC presents this Quarterly Report in the discharge of its duties. This Report covers activities of the BOC during the 2nd Quarter of Calendar Year 2012 (April - June), the 4th quarter of the fiscal year 2012.

II. Resolutions Adopted

The BOC adopted the following resolutions during the period covered by this Quarterly Report.

- **2012-13** – Recommendation to Approve the 2012 Information Technology Strategic Execution Plan
- **2012-14** – Amendment to the Facilities Services Division Strategic Execution Plan to Add up to Seventy 2012-13 Proposition 39 Charter School Renovation Projects

- **2012-15** – 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
- **2012-16** – Amendment to the Facilities Services Division Strategic Execution Plan (SEP) to Define and Approve Three Major Repair Projects
- **2012-17** – School Construction Bond Citizens’ Oversight Committee Professional Service Contracts for 2012-2013 School Year
- **2012-18** – Facilities Services Division Strategic Execution Plan Amendment to Define and Approve 26 Alteration and Improvement Projects and Board Member Priority Projects at Various Schools in Local Districts 2, 3, 4, 5, 6, 7, and 8
- **2012-19** – Amendment to the Facilities Services Division Strategic Execution Plan to Approve \$6 Million of School Energy Conservation Lighting Upgrades
- **2012-20** – Approval of the 2012 Facilities Services Division Strategic Execution Plan (SEP)
- **2012-21** – Amendment to the Facilities Service Division Strategic Execution Plan to Cancel and Add One 2012-13 Proposition 39 Charter School Renovation Project
- **2012-22** – 2012/2013 Office of the Inspector General Annual Work Plan/Strategic Execution Plan

III. Resolutions Not Adopted

- None noted

IV. BOC Member Activities

- Pamela Schmidt (Early Ed. Coalition) spoke at the Naming Ceremony to celebrate the new Dr. Maya Angelou Community High School (former Central Region HS #16)

V. Joint Use Activities

- None noted

VI. Board of Education Presentations

- John Naimo, BOC Vice Chair, addressed the Board of Education
 - May 22, 2012

VII. Task Force/Subcommittee Activities

- None noted

VIII. New Construction

As of the end of this quarter, LAUSD Facilities Services Division reports the following regarding new school construction:

- 246 New Construction Program Projects:
 - 246 New Construction Program Projects have been completed.
 - 23 schools remain on a Multi-Track Calendar.
 - 4 schools remain on a Concept 6 Calendar.
 - 3 schools with involuntary busing.
 - The current change order rate is 6.82%

IX. Modernization

As of the end of this quarter, LAUSD Facilities Services Division reports the following regarding modernization projects:

- Current change order rate is 11.02%; existing facilities has a change order rate goal of 5%; the industry standard for existing facilities is 10%.
- Formal Contracts completed from 2012 forward to date equals \$69,541,267.

Federal Stimulus Bond Status (BAB and QSCB)

- Measure K Program (Build America Bonds) is 75.9% complete. Issued to date is \$199,898,054.
- Measure R Program (Build America Bonds) is 92.13% complete. Issued to date is \$840,218,663.
- Measure Y Program (Build America Bonds and Qualified School Construction Bond) is 72.69% complete. Issued to date is \$2,187,599,236.

X. Committee Member—Appointments/Resignations/Elections

Stuart Magruder was appointed to the Bond Oversight Committee on May 8, 2012 for a term of two years. Mr. Magruder represents the American Institute of Architects.

Barry Waite was appointed to the Bond Oversight Committee on May 8, 2012 for a term of two years. Mr. Waite represents the California Tax Reform Association, and is a former LAUSD Student Parent representative.

John Naimo's term ended on May 20, 2012. Mr. Naimo was the representative from the L.A. County Auditor/Controller's Office, and served as Vice Chair and Secretary to the Bond Oversight Committee.

Jim Schneiderman is the new representative from the L.A. County Auditor/Controller's Office. He was appointed to the Bond Oversight Committee on June 12, 2012 for a term of two years.

Judi E. Thomas was appointed as an alternate member to the Bond Oversight Committee on June 12, 2012. Ms. Thomas represents the L.A. County Auditor/Controller’s Office and is an alternate for Mr. Schneiderman.

There was an election for new officers and one at-large position on the executive committee on June 20, 2012.

The new officers are:

Stephen English - Chair
 Pamela Schmidt - Vice Chair
 Ilene Ashcraft – Secretary

The new executive committee member is:

Quynh Nguyen

XI. LAUSD Facilities Services Division—Status of New Construction and Modernization of Existing Facilities Projects

As reported by the LAUSD Facilities Services Division, the current status of New Construction and Modernization of existing Facilities Projects are set forth in the attached monthly status report. The monthly status report (Exhibit 2) was provided to the BOC by the LAUSD Facilities Services Division and reflects the status as of July 15, 2012.

XII. BOC Budget

The BOC’s Annual Budget for the July 1, 2011-June 30, 2012 Fiscal Year is \$546,821.00. Actual expenditures through June 2012 were \$464,696.91 or 85% of the budget.

	Fourth Quarter (FY)	YTD	Budget
• Legal	23,530.86	88,971.05	96,000.00
• Consultant	48,097.50	168,303.00	169,000.00
• Office	<u>50,539.20</u>	<u>207,422.86</u>	<u>281,821.00</u>
Totals	\$122,167.56	\$464,696.91	\$546,821.00

XIII. BOC Member Requests

The following request was made by BOC members during the quarter:

- 6/20/12 – Ms. Schmidt asked for a brief presentation on the different contracting methods used by the District. **(Pending)**

The following incomplete requests were made by BOC members during the previous quarter:

- 1/18/12 - Mr. English asked for a more robust response to finding 6.2 in the Bond Audit Report. **(Pending)**
- 2/15/12 - Mr. Hunter asked for an update on Workers Compensation Program cost savings. **(Pending)**
- Mr. English asked what adjustments could be made to legislation that would make it easier to convert and repurpose old structures for school buildings. **(November 2011; Pending)**
- Mr. English asked where non LAUSD funds come from for Charter Schools. **(December 2011; Pending)**

XIV. Public Comments

BOC Meeting – April 18, 2012

No public comments

BOC Meeting – May 16, 2012

The following persons addressed the BOC:

Bill Ring – Parent Mentor and Advocate; Parent Community Services Branch

BOC Meeting – June 20, 2012

The following persons addressed the BOC:

Bill Ring – Parent Mentor and Advocate; Parent Community Services Branch

XV. Public Meetings

For the matters contained in the Quarterly Report, the BOC held three public meetings. These meetings were held on April 18, 2012, May 16, 2012, and June 20, 2012. The record of the BOC members' attendance for these meetings can be found in Exhibit 1.

XVI. Public Access

Agendas, resolutions, approved minutes, as well as information regarding BOC committee members may be accessed at: <http://www.laschools.org/bond>.

Exhibit 1

Bond Oversight Committee Meeting Attendance
For 4th Quarter of FY 2011-12 Ending June 2012

Name	04/18/12 (Regular)	05/16/12 (Regular)	06/20/12 (Regular)
Ashcraft, Ilene (Tenth District PTSA)	●	●	●
Brewington, Bill (31 st District PTSA)	○	●	●
Cabildo, Maria* (LAUSD Student Parent)	○	●	●
English, Stephen (L.A. City Controller's Office)	●	○	●
Escala, Paul (CA Charter Schools Association)	●	●	●
Hain, Eva (AARP)	●	○	●
Hakel, John (Associated General Contractors Ca)	○	○	○
Herr, James E. (Chamber of Commerce)	●	●	●
Hunter, Robbie (L.A. County AFL-CIO)	○	●	○
Lugo, Elizabeth** (LAUSD Student Parent)			
Magruder, Stuart (American Institute of Architects)	--	○	●
Nadybal, Becki** (L.A. Mayor's Office)			●
Naimo, John (LA County Auditor/Controller's Office – End of Term)	●	●	--
Nguyen, Quynh* (LAUSD Student Parent)	●	●	●
Schmidt, Pamela (Early Education Coalition)	●	●	●
Schneiderman, Jim* (L.A. County Auditor/Controller's Office)	--	--	●
Sullivan, Joan* (L.A. Mayor's Office)	●	○	○
Thomas, Judi E.** (L.A. County Auditor/Controller's Office)	--	--	
Waite, Barry (CA Tax Reform Assn)	--	●	●
Watanabe, Wendy (L.A. County Auditor/Controller's Office)			--

● = Present ○ = Absent Blank Cell = Alternate Member Not Present

-- = Non-Committee Member at time of Meeting

*Primary Member **Alternate Member (Attendance box left blank if not needed to serve as alternate)

Exhibit 2



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report



Consolidated Monthly Program Status Report

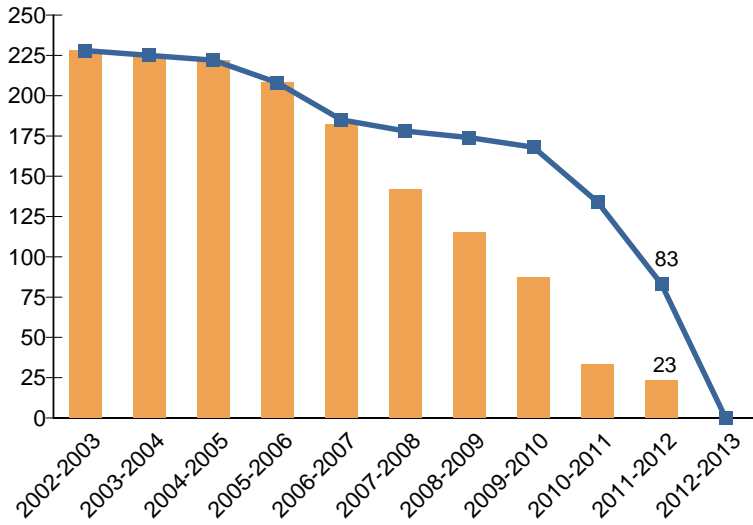
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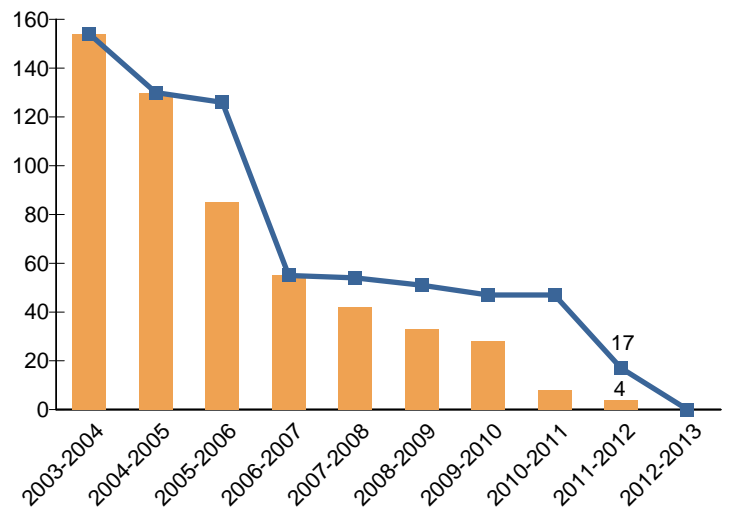


PROGRAM GOALS

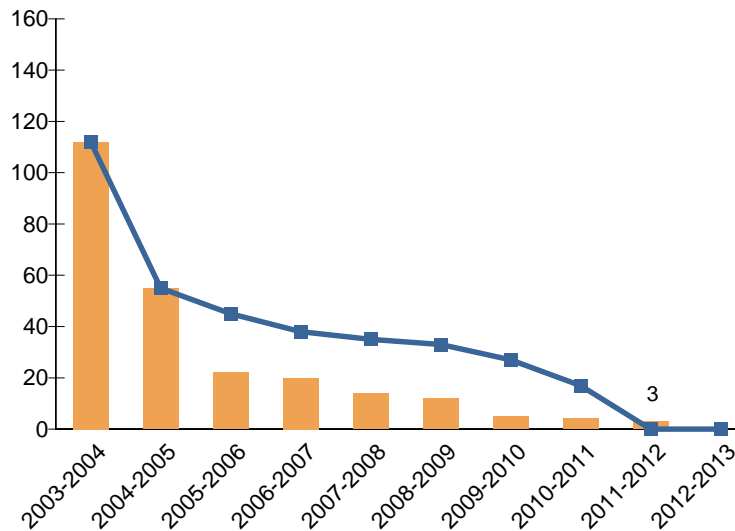
Schools on Multi-Track Calendar



Schools on Concept 6 Calendar



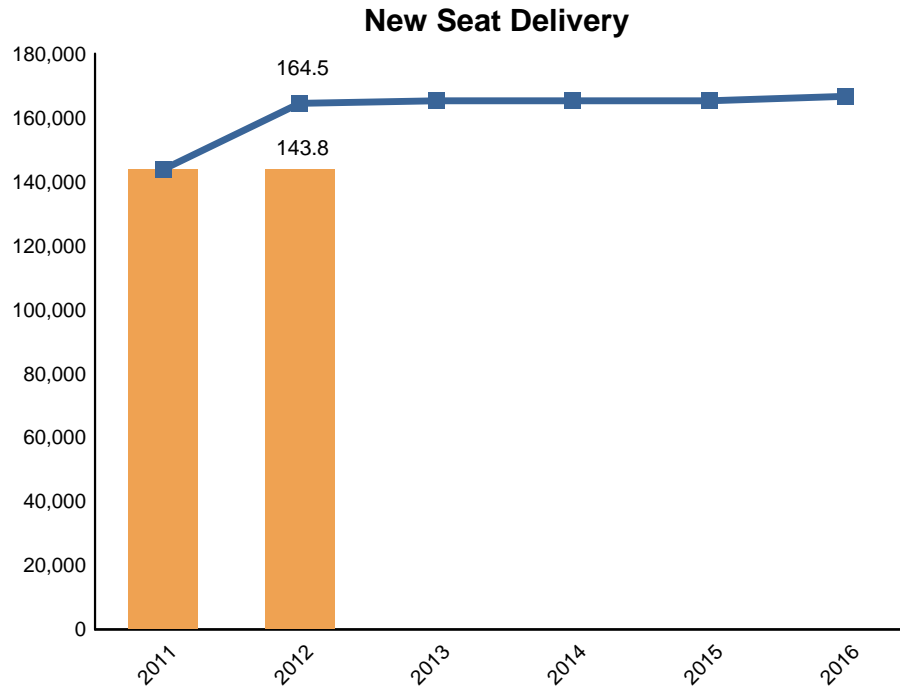
Schools with Involuntary Busing



— 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 ES #10	Completed	Q2-2012
South Region HS #15	Completed	Q2-2012
South Region Span K-8 #1	Completed	Q2-2012
South Region HS #6	Completed	Q2-2012
South Region HS #9	Completed	Q2-2012
South Region ES #12	Completed	Q2-2012
Valley Region Span K-8 #1	Completed	Q2-2012
Central Region ES #22	Completed	Q2-2012
Valley Region Span K-8 #2	Completed	Q2-2012
South Region MS #3	Completed	Q2-2012
South Region ES #9	Completed	Q2-2012
South Region ES #5	Completed	Q2-2012

New Construction

Project Name	Substantial Completion	
135th St. ES Addition	Completed	Q3-2012
Harbor City ES Addition	Completed	Q3-2012
Central Region ES #21		Q3-2012
South Region HS #12		Q3-2012
South Region ES #11		Q3-2012
Central Region MacArthur Park ES Addition		Q3-2012
Central Region Glassell Park EEC		Q3-2012
South Region HS #7		Q3-2012
Valley Region ES #13		Q3-2012
East LA Star Adult Education		Q3-2012

Capital Improvement Program (CIP)

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

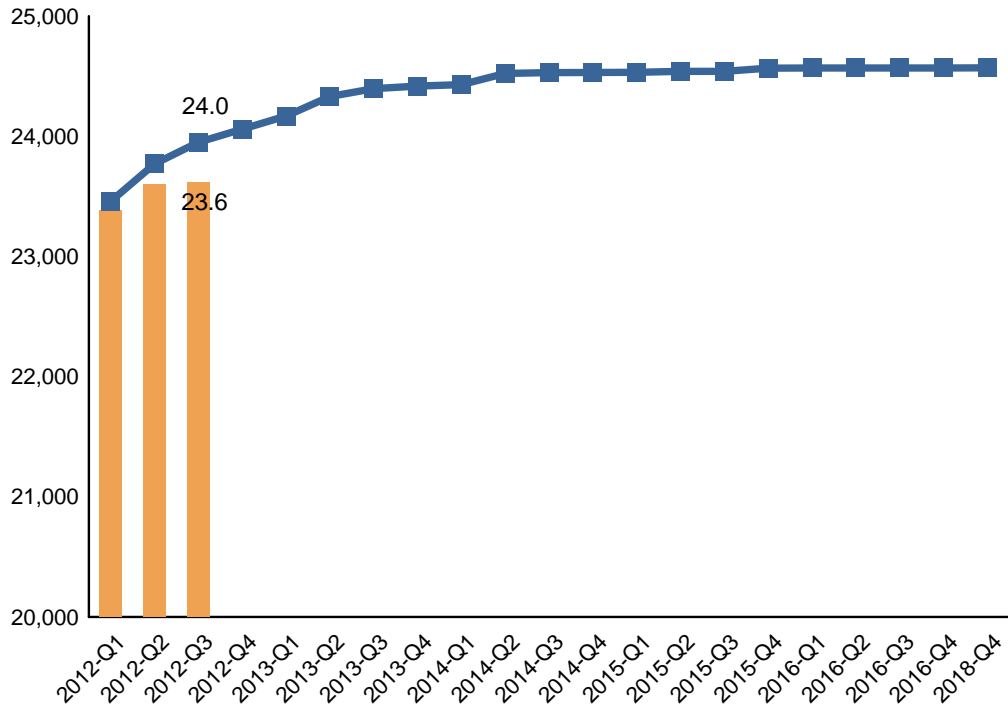


New Seat Delivery chart above includes only New Construction projects. Actual data is adjusted at School Occupancy with additional data on Substantial Completion for projects opening in 2012 provided in the table above; Baseline is the 2012 Facilities Services Division Strategic Execution Plan

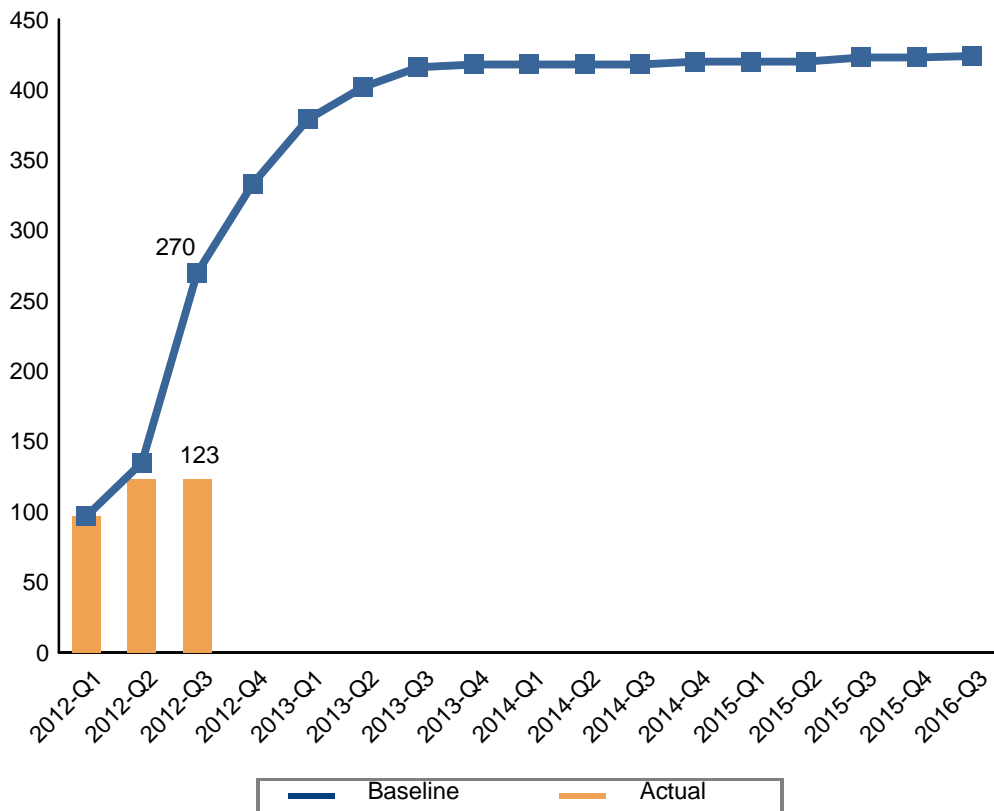


KEY DELIVERABLES

Repair & Modernization Project Completion



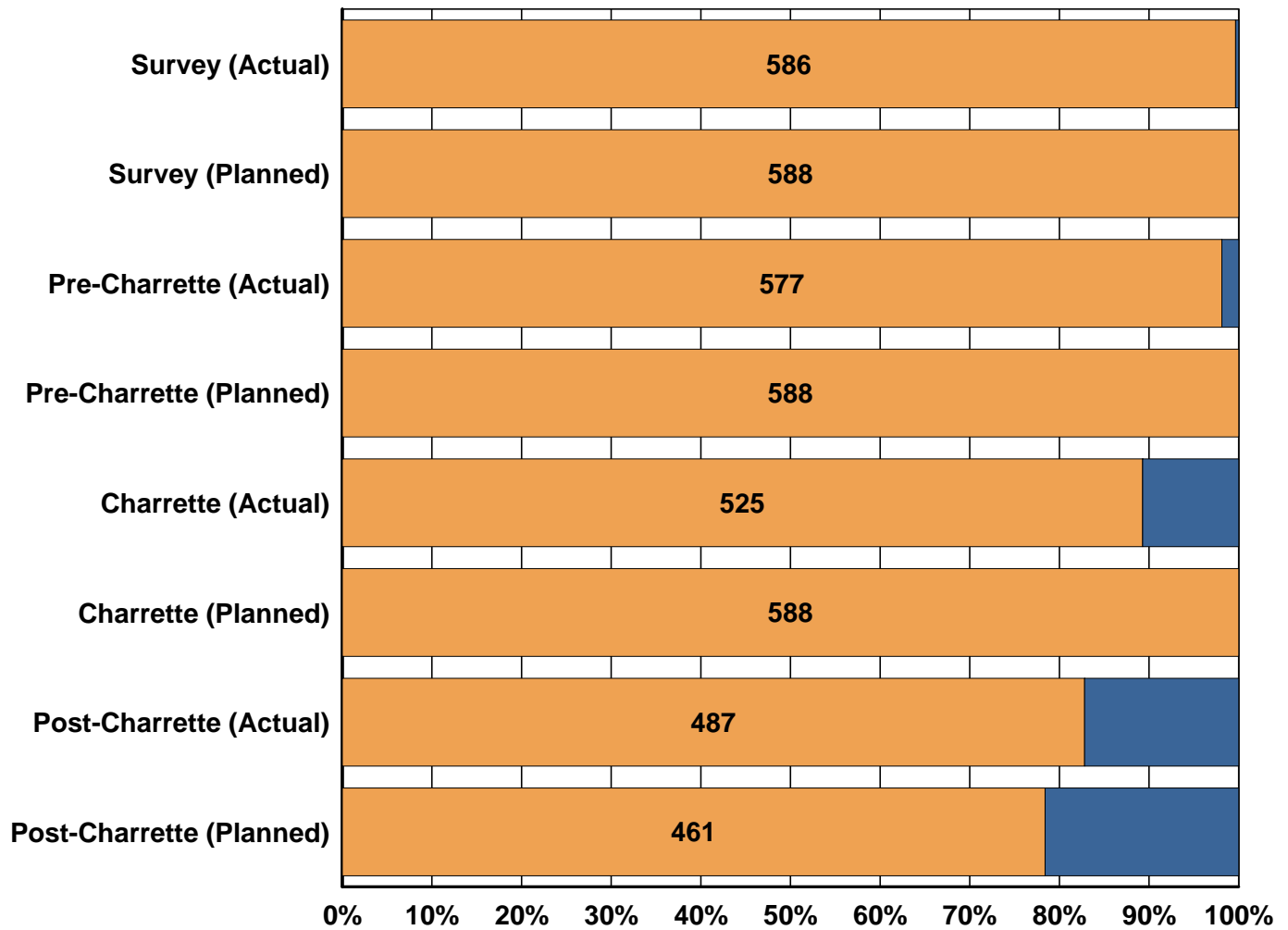
CIP Project Completion



Actual data in the charts above is adjusted at Substantial Completion; Baseline is the 2012 Facilities Services Division Strategic Execution Plan.



CAPITAL NEEDS ASSESSMENT AND MASTER PLANNING EFFORT



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



MONTHLY PROGRESS

NTP Design: New Construction

Project #	Project Name	Date
N/A		

NTP Design: Repair & Modernization

Project #	School Name	Project Description	Date
N/A			

NTP Design: Capital Improvement Program (CIP)

Project #	Project Name	Date
11.05337	Banneker Special Education Center - Photovoltaic Installation	29-Jun-12
11.05339	Elizabeth Learning Center - Photovoltaic Installation	29-Jun-12
11.05340	Griffith-Joyner ES - Photovoltaic Installation	29-Jun-12
11.05343	Jordan HS - Photovoltaic Installation	29-Jun-12
11.05342	Sun Valley MS - Photovoltaic Installation	29-Jun-12

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 (CIP)

Project #	Project Name	Date
23.10336	Chatsworth HS - Photovoltaic Installation	13-Jul-12

NTP Construction: New Construction

Project #	Project Name	Date
N/A		



NTP Construction: Repair & Modernization

Project #	School Name	Project Description	Date
2Z363-1	Huntington Park HS	Provide And Install Trash Compactor	16-Jun-12
2Z242-1	State ES	Mitigate Lead In Water	18-Jun-12
P3215-2	Sun Valley MS	Gymnasium Air Conditioning Project	18-Jun-12
268Q4-1	Woodland Hills Academy	Shop Modification	18-Jun-12
1ZWV9-1	Apperson ES	Mitigate Lead in Water	19-Jun-12
2Z520-1	Sherman Oaks Center for Enriched Studies	Purchase & Install V-Blinds In The Industrial Arts Classroom	19-Jun-12
778Q5-1	Barrett ES	Portables - Seismic Retrofit	20-Jun-12
146Q5-2	32nd St./USC Performing Arts Magnet	Portables - Seismic Retrofit Phase 2	21-Jun-12
1ZVV9-1	Parks Learning Center	Mitigate Lead in Water	21-Jun-12
P3149-1	Parmelee ES	Auditorium Air Conditioning Project	21-Jun-12
1ZRZ4-1	Monte Vista ES	Replace Deteriorating HVAC in Auditorium	22-Jun-12
8543S-2	Belmont HS	SLC - Phase II	25-Jun-12
144Q4-2	Virgil MS	Portables Seismic Retrofit - Phase II	25-Jun-12
288Q4-1	68th St. ES	New Assembly/Food Service Building	26-Jun-12
1ZJ72-2	Eagle Rock HS	Small Learning Communities Facilities Upgrades - (PH 2) ADA, Outdoor Spaces, Visual Identity	26-Jun-12
1Z383-1	Marina EEC	Replace Vinyl Flooring	26-Jun-12
2Z232-1	Nevada ES	Mitigate Lead In Water	27-Jun-12
1ZCQ4-1	15th St. ES	Provide Secure Entrance	2-Jul-12
2Z251-1	66th St. ES	Mitigate Lead In Water	2-Jul-12
1ZD06-1	7th St. ES	Provide Secure Entrance	2-Jul-12
1ZUX7-1	Grape ES	Provide and Install New Ceramic Floor Tile in Cafeteria	2-Jul-12
1ZD21-1	Leland ES	Provide Secure Entrance	2-Jul-12
2Z521-1	Valley Region ES #6	Rail Height At Main Floor Corridor	2-Jul-12
1ZD25-1	White Point ES	Provide Secure Entrance	2-Jul-12
1ZL38-1	Murchison EEC	Modernization	3-Jul-12
1ZUL3-1	Glenfeliz EEC	Mitigate Lead in Water	5-Jul-12
188Q7-1	Birmingham Community Charter HS	Replace Roofing	9-Jul-12
2Z699-1	Dayton Heights ES	Install Cctv In Front Of Entrance To School	9-Jul-12
296Q6-1	Lorena ES	Provide Sanitary Building	9-Jul-12
1ZJ78-2	Washington Preparatory HS	Small Learning Communities Facilities Upgrades - (PH 2) ADA, Outdoor Spaces, Visual Identity	9-Jul-12



NTP Construction: Capital Improvement Program (CIP)

Project #	Project Name	Date
23.10455	Taft HS - Parent & Family Center	18-Jun-12
23.10452	Oxnard ES - Parent & Family Center	21-Jun-12
23.10553	68th St. ES - Facelift	25-Jun-12
23.10531	Nevin ES - Facelift	25-Jun-12
23.10453	Ranchito ES - Parent & Family Center	27-Jun-12
23.10528	Miramonte ES - Facelift	29-Jun-12
23.10444	Edison MS - Parent & Family Center	1-Jul-12
23.10448	Mariposa-Nabi PC - Parent & Family Center	1-Jul-12
23.10471	Miramonte ES - Parent & Family Center	2-Jul-12
23.10449	Mulholland MS - Parent & Family Center	2-Jul-12
56.40112	Haskell ES - Shade Shelters & Restroom	6-Jul-12
23.10447	King-Drew Medical Magnet HS - Parent & Family Center	10-Jul-12
23.10540	Plasencia ES - Facelift	12-Jul-12

Substantial Completion: New Construction

Project #	Project Name	Date
56.40060	South Region MS #3	20-Jun-12
56.40083	South Region ES #9	22-Jun-12
56.40057	South Region ES #5	29-Jun-12
56.40130	135th St. ES Addition	12-Jul-12
56.40131	Harbor City ES Addition	12-Jul-12



Substantial Completion: Repair & Modernization

Project #	School Name	Project Description	Date
2Z249-1	Normont ES	Mitigate Lead In Water	16-Jun-12
1ZS05-1	Norwood ES	Replace Interior Restroom Fixtures	16-Jun-12
2Z060-1	South East HS	P&I Cctv System Upgrades	16-Jun-12
1ZWS3-1	Markham MS	Paint Interior of 68 Classrooms	18-Jun-12
P3145-1	Graham ES	Auditorium Air Conditioning Project	19-Jun-12
1ZWY8-1	Heliotrope ES	Mitigate Lead in Water	20-Jun-12
154Q4-1	Sierra Park ES	New Elevator	21-Jun-12
633Q7-1	Sierra Park ES	ADA Access Repairs	21-Jun-12
215Q3-1*	Garfield Community Adult School	Reroof Buildings-Garfield Adlt	22-Jun-12
1ZST1-1	Gates ES	Non Air-Conditioned Classrooms & MDF Room	25-Jun-12
1ZWW1-1	Haddon ES	Mitigate Lead in Water	25-Jun-12
1ZST6-1	Huntington ES	Non Air-Conditioned Classrooms & MDF Room	25-Jun-12
1ZP48-1	Leichman Special Education HS	Convert 4 Non-Accessible Restrooms into 2 Accessible Restrooms for DDS Students	25-Jun-12
1ZZV1-1	Venice HS	Ada Restroom Upgrades	25-Jun-12
1ZQJ5-1	Berkeley EEC	Replace Deterior Roofing	26-Jun-12
1ZEL8-1	Cowan ES	Roof Covering	26-Jun-12
1ZRT5-1	Cowan ES	Re-Roof Multipurpose Building	26-Jun-12
1ZL17-1	Kentwood EEC	Modernization (Int/Ext Paint, Int Lighting, Fencing & Roofing)	26-Jun-12
1ZQ41-1	Carson HS	Relocation/Expansion of the South Bay Family Health Care Facility	27-Jun-12
1ZX54-1*	Panorama HS	Locker Rooms	27-Jun-12
1ZAD5-1*	East LA Occupational Center	Fire Alarm System	28-Jun-12
1ZW81-1	Jordan HS	Joint Use School Based Clinic	29-Jun-12
1ZSB2-1	Ford ES	Exterior Lighting	1-Jul-12
1ZSO9-1*	Hillcrest ES	Non Air-Conditioned Classrooms & MDF Room	1-Jul-12
487Q6-1	10th St. ES	3C Fire Alarm System	3-Jul-12
1ZUN7-1	Amanecer PC	Mitigate Lead In Water	3-Jul-12
190Q7-1	Grant HS	Fire Alarm System	3-Jul-12
2Z378-1	Dodson MS	Purchase & Install Double Swing Gate On Faculty Parking Lot	5-Jul-12
2Z379-1	Dodson MS	Purchase & Install Double Drive Gate For Additional Access To Field	5-Jul-12

* Completed by Other Means



Substantial Completion: Capital Improvement Program (CIP)

Project #	Project Name	Date
23.10126	Millikan MS - Facelift	18-Jun-12
23.10133	Kennedy HS - Facelift	25-Jun-12

DSA Certification: New Construction

Project #	Project Name	Date
N/A		

DSA Certification: Repair & Modernization

Project #	School Name	Project Description	Date
N/A			

DSA Certification: Capital Improvement Program (CIP)

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	\$4,390,176,693	\$4,696,083,896	6.97%	0.64%
Total 231 Projects	130,376	\$4,461,362,193	\$4,786,121,028	7.28%	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	\$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	\$19,768,847	0.00%	0.00%
South Region HS #15	810	2012-Q2	\$62,640,567	\$64,000,874	2.17%	0.48%
South Region Span K-8 #1	1,278	2012-Q2	\$37,588,950	\$39,253,019	4.43%	0.00%
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	\$59,485,891	1.27%	0.79%
Central Region ES #22	650	2012-Q2	\$28,531,650	\$28,870,243	1.19%	0.39%
Valley Region Span K-8 #1	1,047	2012-Q2	\$37,686,372	\$37,881,350	0.52%	0.52%
Valley Region Span K-8 #2 (i)	1,047	2012-Q2	\$35,592,900	\$36,063,009	1.32%	1.32%
South Region MS #3 (i)	1,026	2012-Q2	\$37,174,029	\$38,452,834	3.44%	3.28%
South Region ES #9 (i)	650	2012-Q2	\$21,485,943	\$21,623,423	0.64%	0.08%
South Region ES #5 (i)	950	2012-Q2	\$25,307,540	\$25,307,540	0.00%	0.00%
135th St. ES Addition (i)	350	2012-Q3	\$6,090,000	\$6,138,216	0.79%	0.00%
Harbor City ES Addition (i)	300	2012-Q3	\$5,130,000	\$5,738,733	11.87%	-0.43%
Total 15 Projects	11,689		\$421,702,292	\$430,121,279	2.00%	0.81%

(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	242 Projects	140,224	\$4,811,878,985	\$5,126,205,176	6.53%	0.65%
Grand Total	246 Projects	142,065	\$4,883,064,485	\$5,216,242,308	6.82%	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	\$2,568,666,321	10.83%	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	\$2,123,389	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	\$1,227,394	54.12%	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	\$619,677	41.54%	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	\$2,133,487	25.72%	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	\$3,385,895	8.21%	0.44%
North Hollywood HS	Fire Alarm	Q1-2012	\$1,352,000	\$2,054,549	51.96%	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	\$1,342,601	25.24%	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	\$3,042,234	69.30%	0.00%
San Fernando MS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q1-2012	\$952,000	\$1,458,581	53.21%	20.21%
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	\$2,179,199	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%
Washington Preparatory HS	Remove & Replace Grandstands; Track Renovation	Q1-2012	\$3,704,609	\$3,929,383	6.07%	0.00%
Wilmington MS	Exterior Painting & Refinish	Q1-2012	\$131,590	\$131,590	0.00%	0.00%
107th St. ES	Replace Fire Alarm System	Q2-2012	\$397,700	\$461,061	15.93%	0.00%
10th St. ES	Upgrade Fire Alarm & Comply with Associated State Requirements	Q2-2012	\$699,400	\$749,656	7.19%	0.00%
54th St. ES / 6th Ave. ES	Fire Alarm System	Q2-2012	\$1,287,000	\$2,185,926	69.85%	0.99%
Bancroft MS	Replace Campus-Wide Fire Alarm System	Q2-2012	\$985,000	\$1,376,446	39.74%	0.00%
Banning HS	Upgrade Fire Alarm & Comply with Associated State Requirements	Q2-2012	\$1,948,000	\$2,161,048	10.94%	0.00%
Bridge EEC / El Sereno EEC / Hooper EEC / Wadsworth EEC	New Shade Shelters	Q2-2012	\$326,000	\$374,403	14.85%	0.00%
Brooklyn EEC	Modernization (Outdoor Classroom, Fencing, Interior/Exterior Painting)	Q2-2012	\$318,500	\$330,402	3.74%	0.00%
Downtown Magnets HS: Downtown Business Magnet	Fire Alarm System	Q2-2012	\$747,870	\$883,246	18.10%	0.00%
Grant HS	Fire Alarm System	Q2-2012	\$1,468,900	\$1,553,323	5.75%	0.00%
Hollenbeck MS	Fire Alarm System	Q2-2012	\$1,313,000	\$2,020,647	53.90%	0.00%
Hollywood HS	Joint Use School-Based Clinic/Wellness Center	Q2-2012	\$1,038,725	\$1,038,725	0.00%	0.00%
Jordan HS	Joint Use School-Based Clinic	Q2-2012	\$1,407,367	\$1,561,343	10.94%	0.18%
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	\$2,620,324	11.65%	0.00%
Manual Arts HS	Fire Alarm System	Q2-2012	\$1,652,000	\$1,806,854	9.37%	0.00%
Markham MS	Paint Interior of 68 Classrooms	Q2-2012	\$227,200	\$249,561	9.84%	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 %
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	\$2,089,455	28.90%	0.00%
Sierra Park ES	New Elevator; ADA Access Repairs	Q2-2012	\$1,127,000	\$1,704,200	51.22%	0.00%
Sun Valley MS	Medical Health Services - Dental	Q2-2012	\$1,180,435	\$1,165,352	-1.28%	0.00%
University HS	Installation of Football Field Lighting	Q2-2012	\$768,000	\$783,343	2.00%	1.17%
Wright MS	Upgrade Fire Alarm & Comply With Associated State Requirements	Q2-2012	\$1,048,000	\$1,190,515	13.60%	0.00%
Total			\$58,649,492	\$69,541,267	18.57%	0.41%

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	\$2,568,666,321	10.83%	1.92%
Formal Contracts Completed from 2012 Forward	\$58,649,492	\$69,541,267	18.57%	0.41%
Grand Total	\$2,376,323,747	\$2,638,207,588	11.02%	1.89%



REPAIR & MODERNIZATION CHANGE ORDER RATES

GRAND TOTAL BY PROJECT TYPE

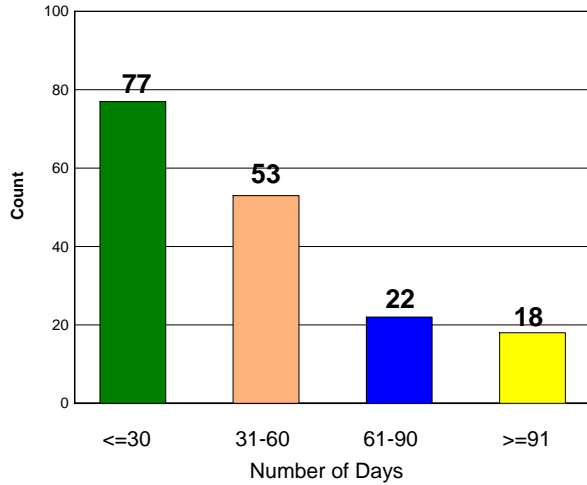
Project Type	Original Contract Amount	Final Contract Amount	Total Change Order %	User Change Order %
Adult & Career Education	\$30,445,000	\$34,100,403	12.01%	0.95%
Air Conditioning	\$267,886,979	\$310,999,805	16.09%	6.51%
Asbestos Abatement	\$23,785,783	\$23,783,102	-0.01%	1.81%
Athletic Facilities	\$49,589,721	\$59,433,446	19.85%	2.42%
Auditorium Renovations	\$4,882,039	\$6,011,067	23.13%	3.27%
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	\$294,132,746	\$344,794,817	17.22%	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%
Elevator Systems; DSA Access Compliance	\$1,127,000	\$1,704,200	51.22%	0.00%
Exterior Painting	\$44,002,452	\$46,932,559	6.66%	4.70%
Floor Coverings	\$48,872,505	\$50,406,337	3.14%	0.43%
Food Services Modernization	\$33,768,501	\$39,426,446	16.76%	0.97%
Hazard Mitigation	\$57,759,709	\$59,111,318	2.34%	1.19%
HVAC	\$68,479,441	\$75,765,493	10.64%	0.49%
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	\$9,041,839	19.76%	0.21%
Lockers	\$2,307,893	\$2,437,711	5.62%	3.27%
Lunch Shelters	\$18,426,426	\$20,253,048	9.91%	0.95%
Modernizations	\$177,537,837	\$209,881,709	18.22%	1.72%
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	\$30,336,844	9.88%	0.54%
Qualified Zone Academy Bonds (QZAB)	\$18,419,510	\$21,706,321	17.84%	2.23%
Roofing	\$61,888,807	\$63,448,522	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	\$75,088,400	8.92%	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	\$34,358,700	15.37%	0.89%
Total	\$2,376,323,747	\$2,638,207,588	11.02%	1.89%



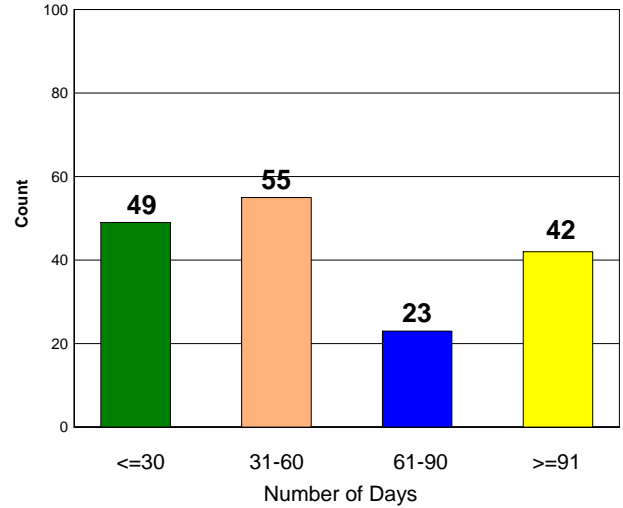
CHANGE ORDER PROCESSING TIME

New Construction

Open Change Orders



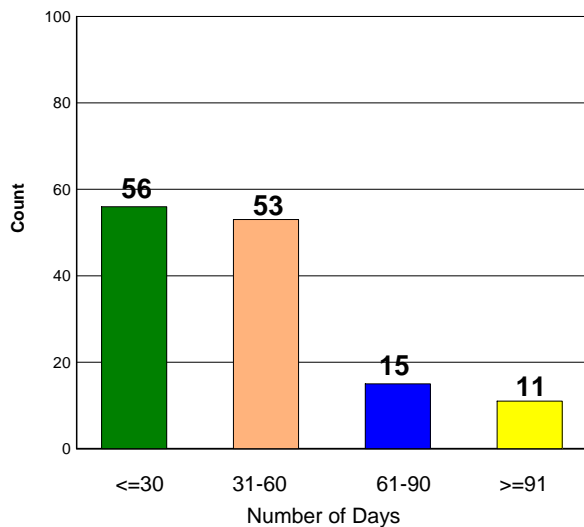
Approved During Month of June 2012



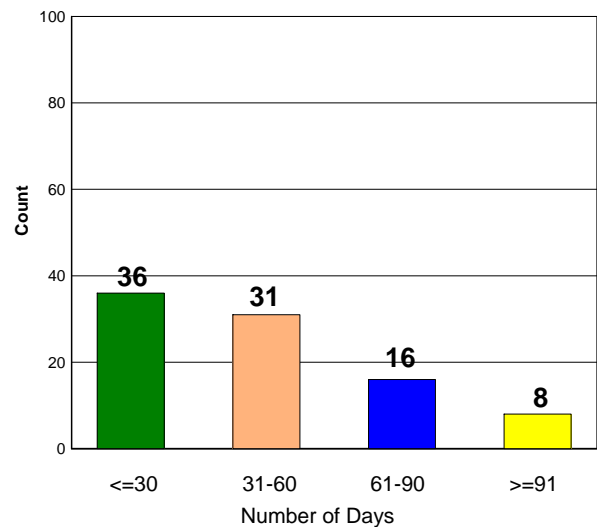
NC Total Approved in June 2012: **169**
Average Number of Days: **63**

Repair & Modernization

Open Change Orders



Approved During Month of June 2012



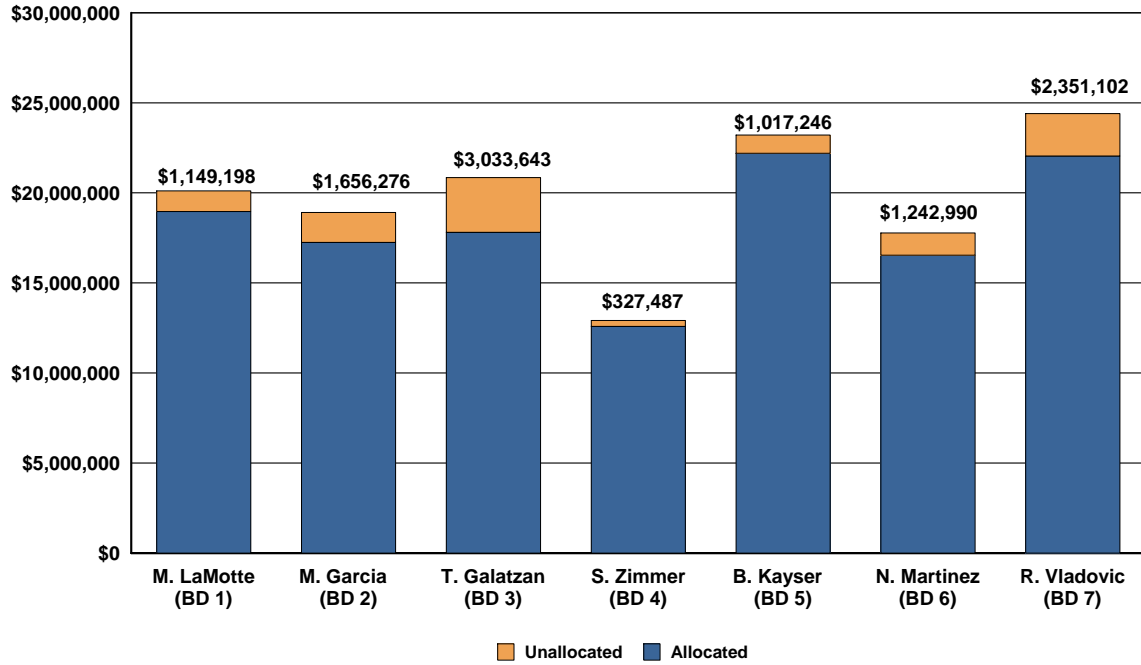
EF Total Approved in June 2012: **91**
Average Number of Days: **62**

Data for Open Change Orders as of August 1, 2012

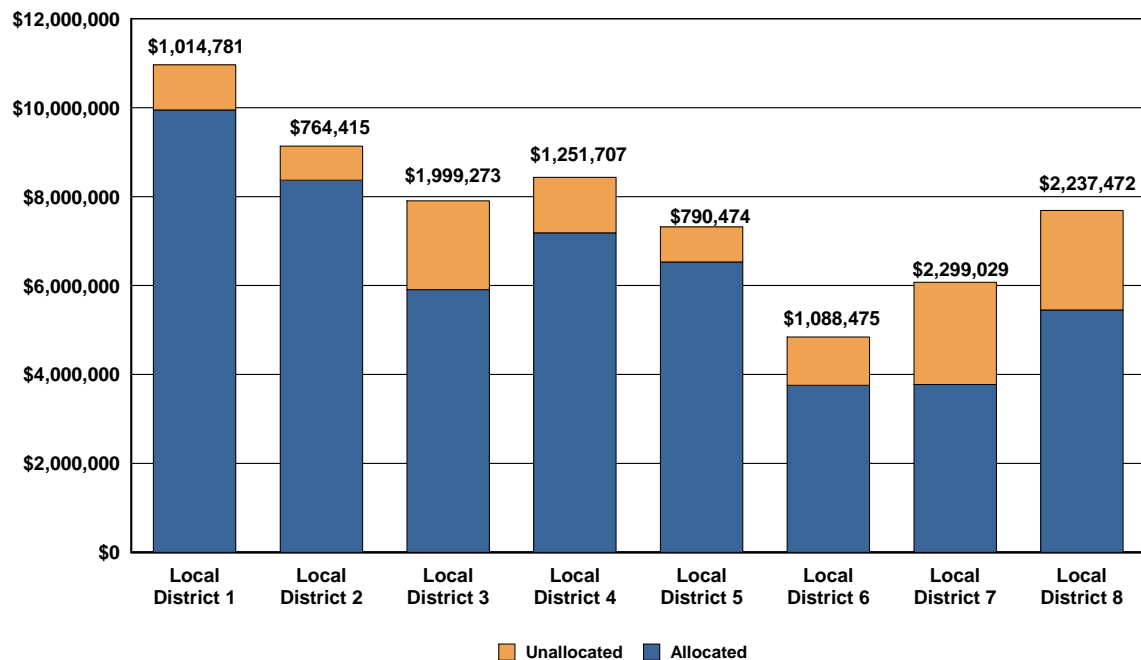


UNALLOCATED BOND FUNDS

BOARD MEMBER DISCRETIONARY BOND FUNDS



LOCAL DISTRICT ALTERATIONS & IMPROVEMENTS BOND FUNDS



Unallocated Bond Funds as of June 29, 2012



FEDERAL STIMULUS BOND STATUS (BAB AND QSCB)

Local Bond Measure	Bond Type	Amount Issued*	Expenditures as of 7/15/12	% Expended	Remaining to Spend
Measure K	Build America Bonds	\$199,898,054	\$151,712,899	75.90%	\$48,185,155
Measure R	Build America Bonds	\$840,218,663	\$774,079,208	92.13%	\$66,139,455
Measure Y	Build America Bonds	\$1,579,005,124	\$1,014,981,054	64.28%	\$564,024,070
Measure Y	Qualified School Construction Bond	\$608,594,112	\$575,269,493	94.52%	\$33,324,619
		\$3,227,715,953	\$2,516,042,654	77.95%	\$711,673,299

*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 JULY 15, 2012

Report #	Action Item	BOC Date
323-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Approve \$6 Million of School Energy Conservation Lighting Projects	20-Jun-12
324-11/12	Approval of the 2012 Facilities Services Division Strategic Execution Plan	20-Jun-12
325-11/12	Amendment to the Facilities Services Division Strategic Execution Plan to Cancel One and Add One 2012-13 Proposition 39 Charter School Renovation Project	20-Jun-12

UPCOMING BOARD ACTIONS IN AUGUST 2012

Report #	Action Item	BOC Date
010-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Add Four Projects to Removal and Replacement of Fold-Up Tables/Benches Program	15-Aug-12
011-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve the Fort MacArthur Auto Shop Project	15-Aug-12
012-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Twenty-Five Alteration and Improvement and Board Member Priority Projects at Various Schools	15-Aug-12
013-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Approve Capital Improvement Program Reserve Funded Projects for Various School Sites in Board District 3.	15-Aug-12
014-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Approve a Charter Augmentation Grant for Monseñor Oscar Romero Charter School Expansion Project and Authorization to Enter into a Development Agreement and Lease Agreement	15-Aug-12
015-12/13	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve Sixteen Major Repairs Projects at Various Sites	15-Aug-12