



LOS ANGELES UNIFIED SCHOOL DISTRICT

Board of Education Report

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Report Number:	013-12/13
Date:	August 21, 2012
Subject:	Amendment to the Facilities Services Division Strategic Execution Plan to Define and Approve 41 Board District 3 Capital Improvement Program Projects
Responsible Staff:	
Name	Mark Hovatter, Interim Chief Facilities Executive
Office/Division	Facilities Services Division
Telephone No.	213-241-4811

BOARD REPORT

Action Proposed: Staff proposes that the Board of Education approve an amendment to the Facilities Services Division (FSD) Strategic Execution Plan (SEP) to approve 41 Board District 3 Capital Improvement Program (CIPR) projects in the amount of \$4,130,469, as listed in Attachment A. Approval authorizes staff to proceed with design, procurement, and/or construction of these projects.

Background: On April 13, 2010, the Board of Education amended the New Construction SEP to establish the CIPR and allocate funds to priority projects and a capital needs assessment/planning effort. This action included the approval of five priority projects as well as the allocation of \$25,000,000 for one or more future capital improvement projects in Board District 3 and \$25,000,000 for one or more capital improvement projects in Board District 4.

On August 31, 2010, the Board of Education approved 29 Board District 3 CIPR projects with a combined project budget of \$8,520,811. Subsequently, on February 8, 2011, the Board of Education approved 26 Board District 3 CIPR projects with a combined project budget of \$11,450,810, thus leaving \$5,028,379 for future Board District 3 CIPR projects. This proposed action includes priority projects at 41 school sites with a combined project budget of \$4,130,469. Subsequent to these projects being approved, there will be \$897,910 available for future Board District 3 CIPR projects.

Expected Outcomes: Execution of these projects will improve the learning environment for students, teachers and staff, and support safety and accessibility at schools. See Attachment A for specific project descriptions, budgets and schedules.

Board Options and Consequences: A "yes" vote will allow staff to proceed with the execution of the projects. Failure to approve these projects may result in project delays and ultimately the anticipated benefit to the schools and students.



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Policy Implications: The requested action is consistent with uses of local bond funds, Bond Language and the April 13, 2010 Board-approved action to establish the CIPR and fund priority projects.

Budget Impact: The combined project budget of the 41 projects is \$4,130,469. All project costs associated with the proposed procurement and construction activities are included in the total project budget, which is funded by Bond Program funds earmarked specifically for Board District 3 CIPR projects.

Issues and Analysis: This report includes projects that have been identified by school administrators, Facilities Services Division staff and Board District 3. Furthermore, each project was scoped with support from school based administrators and the respective complex project manager.

Bond Oversight Committee Recommendations: This item was considered by the School Construction Bond Citizen's Oversight Committee (BOC) at its meeting on August 15, 2012. The BOC adopted the attached resolution by a vote of ____ ayes and ____ noes.

Attachments: Attachment A

Informative

**Desegregation
Impact Statement**



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Respectfully submitted,

APPROVED BY:

DR. JOHN E. DEASY
Superintendent

MICHELLE KING
Senior Deputy Superintendent
School Operations

REVIEWED BY:

APPROVED BY:

DAVID HOLMQUIST
General Counsel

MARK HOVATTER
Interim Chief Facilities Executive
Facilities Services Division

Approved as to form

PRESENTED BY:

TONY ATIENZA
Director of Budget Services and Financial
Planning (Interim)

KRISZTINA TOKES
Director of Asset Management Branch
Facilities Services Division

Approved as to budget impact statement



LOS ANGELES UNIFIED SCHOOL DISTRICT
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Attachment A

ESC	Board Member	School	Scope	Project Description	Project Budget	Project Schedule	
						START	FINISH
North	3	Bassett Street ES	1	Purchase, configure and install 30 MAC laptop computers, charging cart and 9 Smartboard	\$125,986	Q3-2012	Q1-2013
North	3	Capistrano ES	2a	Purchase, configure and install a class set of 30 PC laptop computers and charging cart	\$223,565	Q3-2012	Q3-2014
			2b	Purchase and install two 20'x20' shade structures, address Americans with Disabilities Act (ADA) and path of travel requirements			
North	3	Carpenter ES	3a	Purchase, configure and install 101 tablets, 3 charging carts and 6 desktop computers	\$179,045	Q3-2012	Q3-2014
			3b	Purchase and install one 20'x20' shade structure and address ADA and path of travel requirements			
North	3	Chandler ES	4	Purchase, configure and install 12 laptops, 42 tablets, 2 projectors, 2 Smartboards and required technology accessories	\$57,210	Q3-2012	Q1-2013
North	3	Chatsworth Park ES	5a	Purchase, configure and install 33 computers, 4 laptops, and required technology accessories	\$201,922	Q3-2012	Q3-2014
			5b	Purchase and install one 15'x15' shade structure and address ADA and path of travel requirements			
North	3	Daniel Pearl Magnet	6a	Purchase, configure and install 45 laptops	\$325,557	Q3-2012	Q3-2014
			6b	Purchase, configure and install airconditioning wall units at nine classrooms			
North	3	Darby ES	7	Purchase, configure and install 40 tablets, 1 tablet storage cabinet, and required technology accessories	\$47,222	Q3-2012	Q1-2013
North	3	El Oro Way ES	8	Purchase, configure and install 40 computers, 1 modem and 1 teacher computer station	\$87,446	Q3-2012	Q1-2013
North	3	Enadia Way ES	9	Purchase, configure and install 30 laptop computers and 1 charging cart	\$65,918	Q3-2012	Q1-2013
North	3	Frost MS	10	Purchase, configure and install 50 tablets, 2 charging carts and required technology accessories	\$39,901	Q3-2012	Q1-2013
North	3	Germain ES	11	Purchase and install one 20'x20' shade structure, benches for kindergarten playground area and address ADA and path of travel requirements	\$183,526	Q3-2012	Q3-2014
North	3	Hart Street ES	12a	Purchase, configure and install 15 projectors	\$314,072	Q3-2012	Q1-2014
			12b	Convert classroom into computer lab, purchase and install infrastructure and technology upgrades, desks, chairs, and 30 desktop computers			
North	3	Justice ES	13a	Purchase, configure and install 11 laptops, 2 storage carts, 2 tablets and technology accessories	\$152,785	Q3-2012	Q3-2013
			13b	Convert classroom into science room, include infrastructure upgrades and purchase and install furniture and required technology accessories			
North	3	Kennedy HS	14	Purchase, configure and install 75 computers, 3 tablet carts with 30 tablets, 10 projectors and required technology accessories	\$189,210	Q3-2012	Q1-2013
North	3	Kester ES	15a	Purchase, configure and install 17 computers, 1 projector and required technology accessories	\$102,700	Q3-2012	Q3-2013
			15b	Convert classroom into computer lab, include infrastructure upgrades and purchase and install furniture			
North	3	Kittridge ES	16	Purchase, configure and install 10 laptops, 30 tablets and 10 printers	\$43,478	Q3-2012	Q1-2013
North	3	Lawrence MS	17	Purchase, configure and install and 1 laptop cart with 22 laptops, 2 projectors and required technology accessories	\$71,927	Q3-2012	Q1-2013
North	3	Lorne ES	18	Purchase, configure and install 38 desktop computers	\$79,943	Q3-2012	Q1-2013
North	3	Miller CTC	19	Purchase, configure and install 10 tablets and 24 desktop computers	\$58,905	Q3-2012	Q1-2013
North	3	Monroe HS	20	Purchase, configure and install 65 tablets and 2 charging carts	\$60,308	Q3-2012	Q1-2013
North	3	Mulholland MS	21	Purchase, configure and install 50 tablets, 2 tablet storage carts, 1 Mac Pro, 1 projector and required technology accessories	\$45,245	Q3-2012	Q1-2013
North	3	Napa ES	22	Purchase, configure and install 34 tablets, 1 charging cart and 5 document readers	\$43,478	Q3-2012	Q1-2013
North	3	North Hollywood HS	23	Purchase, configure and install 45 tablets, 1 storage cart, 1 Mac book Pro, 1 projector and required technology accessories	\$48,919	Q3-2012	Q1-2013
North	3	Owensmouth Continuation	24	Purchase and install one 20'x20' shade structure and address ADA and path of travel requirements	\$116,431	Q3-2012	Q3-2014



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ESC	Board Member	School	Scope	Project Description	Project Budget	Project Schedule	
North	3	Parthenia ES	25	Purchase, configure and install 24 laptops, 1 mobile cart and required technology accessories	\$56,661	Q3-2012	Q1-2013
North	3	Reed MS	26	Purchase, configure and install 45 tablets and required technology accessories	\$48,386	Q3-2012	Q1-2013
North	3	Reseda ES	27	Purchase, configure and install 15 tablets and 32 desktop computers	\$79,943	Q3-2012	Q1-2013
North	3	Reseda HS	28	Purchase, configure and install 64 computers, 2 charging carts and required technology accessories	\$143,616	Q3-2012	Q1-2013
North	3	Rio Vista ES	29	Purchase, configure and install 10 projectors	\$66,743	Q3-2012	Q2-2013
North	3	Riverside ES	30a	Convert classroom to computer lab, include infrastructure upgrades, install vinyl flooring and purchase classroom furniture	\$243,726	Q3-2012	Q1-2014
			30b	Purchase, configure and install 24 projectors and 24 document readers			
North	3	Sherman Oaks Center for Enriched Studies (SOCES)	31	Purchase, configure and install 20 laptops and 8 Smartboards	\$49,088	Q3-2012	Q1-2013
North	3	Shirley ES	32	Upgrade existing lunch shelter ceiling panels to ensure student safety	\$73,410	Q3-2012	Q2-2014
North	3	Sunny Brae ES	33	Purchase, configure and install 20 tablets, 3 computers and required technology accessories	\$32,187	Q3-2012	Q1-2013
North	3	Superior ES	34	Purchase, configure and install 30 tablets and 1 laptop cart with 30 laptops and 1 charging cart	\$93,968	Q3-2012	Q1-2013
North	3	Toluca Lake ES	35	Purchase and install play structure and matting for kindergarten play area and address ADA and path of travel requirements	\$72,325	Q3-2012	Q3-2014
North	3	Valley Academy Arts and Sciences (VAAS)	36	Purchase, configure and install 5 computers, technology and infrastructure upgrades, and required technology accessories	\$52,594	Q3-2012	Q1-2013
North	3	Valley Alternative Magnet	37	Purchase, configure and install 3 computers, server with monitor, infrastructure and technology upgrades and required technology accessories for computer lab	\$53,757	Q3-2012	Q1-2013
North	3	Van Gogh ES	38	Purchase and install 45 tablets, 3 storage carts and required technology accessories	\$49,623	Q3-2012	Q1-2013
North	3	Vintage Magnet ES	39	Purchase, configure and install 31 tablets, 10 computers and required technology accessories	\$46,238	Q3-2012	Q1-2013
North	3	Welby Way ES	40	Purchase, configure and install 70 tablets and required technology accessories	\$58,905	Q3-2012	Q1-2013
North	3	Woodlake ES	41	Purchase, configure and install 2 tablet learning labs that include 42 tablets, 2 laptops and required technology accessories	\$44,600	Q3-2012	Q1-2013
TOTAL					\$4,130,469		