LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

Margaret Fuentes, Chair
  LAUSD Student Parent
D. Michael Hamner, FAIA, Vice-Chair
  American Institute of Architects
Dr. Samantha Rowles, Secretary
  LAUSD Student Parent
Robert Campbell, Executive Committee
  L.A. Co. Auditor-Controller's Office
Scott Pansky, Executive Committee
  L.A. Area Chamber of Commerce

Neelura Bell
  CA Charter School Association
Chad Boggio
  L.A. Co. Federation of Labor AFL-CIO
Jeffrey Fischbach
  CA Tax Reform Assn.
Aleigh Lewis
  L.A. City Controller's Office
Patrick MacFarlane
  Early Education Coalition
Jennifer McDowell
  L.A. City Mayor's Office

Brian Mello
  Assoc. General Contractors of CA
Dr. Clarence Monteclaro
  Tenth District PTSA
William O. Ross IV
  31st District PTSA
Santa Ramirez (Alternate)
  Tenth District PTSA
Connie Yee (Alternate)
  L.A. Co. Auditor-Controller's Office
Vacant
  AARP

Joseph P. Buchman – Legal Counsel
  Burke, Williams & Sorensen, LLP
Lori Raineri and Keith Weaver – Oversight Consultants
  Government Financial Services Joint Powers Authority

Timothy Popejoy
  Bond Oversight Administrator
Perla Zitle
  Bond Oversight Coordinator

School Construction Bond Citizens' Oversight Committee
Regular Meeting
LAUSD HQ – Board Room
333 S. Beaudry Avenue
Los Angeles, CA 90017
Thursday, January 11, 2024
10:00 a.m.

Teleconference Locations:

| 5807 Topanga Canyon Blvd., Woodland Hills, CA 91367 | 5938 Beckford Ave., Tarzana, CA 91356 | 3601 Marmion Way, Los Angeles, CA 90065 |

Live video stream available for this meeting at
http://lausd.granicus.com/MediaPlayer.php?publish_id=18

The meeting shall be held at the LAUSD HQ Board Room and through teleconferencing. Members of the public may, observe the meeting online through the live video stream above or on KLCS Channel 58 when it airs as detailed below. Members of the public may offer public comment in person, at teleconference locations, in writing, or telephonically by following the instructions provided below.

	Item	Presentation/ Discussion Time	Presenter
	Call to Order		Margaret Fuentes
	Chair's Remarks		Margaret Fuentes
1.	Public Comment	20 minutes	Margaret Fuentes
2.	Consent Calendar A. November 30, 2023 Meeting Minutes B. 2nd Quarterly Report FY 2023-2024 (October – December)	2 minutes	Margaret Fuentes

	Item	Presentation/ Discussion Time	Presenter
3.	The Angeles Mesa Elementary School Auditorium Ceiling Replacement Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10 minutes	Dennis Bradburn, Deputy Director of Facilities Maintenance & Operations, FSD
4.	Six Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10 minutes	Dennis Bradburn, Deputy Director of Facilities Maintenance & Operations, FSD
5.	Infrastructure to Support Learning Background and Project 1: Amendment to the ITS SEP to approve the Network Infrastructure Modernization Project	10 minutes	Soheil Katal, Chief Information Officer, ITS Dr. Frances Baez, Chief Academic Officer, DOI Eddard Romero, Sr. Administrator, IT Infrastructure, ITS
6.	Infrastructure to Support Learning, Project 2: Amendment to the ITS SEP to approve the School Network Systems Upgrade, Phase 2 Project	10 minutes	Kim Kennedy, Senior Director, Information Technology, ITS
7.	Infrastructure to Support Learning, Project 3: Amendment to the ITS SEP to approve the Intelligent School Network Controls Project	10 minutes	Eddard Romero, Sr. Administrator, IT Infrastructure, ITS
8.	ITS BOC Quarterly Program Status Report Q3 2023 (July 1 – September 30, 2023) (Information Only)	10 minutes	Monica Nolen, Director of IT, Project Management, ITS
9.	Chief Facilities Executive's Report (Information Only)	10 minutes	Krisztina Tokes, Chief Facilities Executive, FSD
10.	Discussion of Non-Agenda Matters		Margaret Fuentes
Reference Materials			
• Measure RR Summary Tables (August 24, 2021) • Annual Board of Education Member Projects Allocation Memo (April 14, 2023) • Update the SUP to Align the Investments Targeted for Upgrading High School Competitive Athletic Facilities with the New Board of Education Districts for the Los Angeles Unified School District (April 5, 2022)			

The Bond Oversight Committee is committed to ensuring the health and safety of the community. As a precaution to help prevent the spread of COVID-19, the Board Room will be operating at reduced capacity and health precautions should be observed at all physical locations. Anyone who is symptomatic or has recently been exposed to someone with COVID-19 should participate in the meeting remotely.

The Bond Oversight Committee encourages public comment on the items on this Regular Meeting agenda, and all other items related to the business of the Bond Oversight Committee. You may register online to provide comments and call in during the meeting, but please consider using our alternative method. Commenters can send an email that will be shared with all Committee Members at boc@laschools.org. Email communications received by 5 p.m., the day before the meeting will be distributed to all Committee Members before the meeting and will be added to the records of the meeting. Individuals wishing to address the Committee telephonically at the meeting must register to speak using the Speaker Sign Up Google Form: https://forms.gle/EL9zBEXK8fHbWJ2R6. Registration will open 24 hours before the meeting and will close 20 minutes after the start of the meeting.

Each item will allow for up-to five (5) speakers, and up-to 10 speakers may sign up for general Public Comment. All speakers will be heard at the beginning of the meeting unless the Chair permits speakers to address the BOC later in the meeting. The timed period for public comment will end 20 minutes after the start of the meeting, or when all individuals who have signed up or registered to speak have made their comments.

Speakers who have registered through the Speaker Sign Up Google Form for this meeting will need to follow these instructions:

1. Dial *82 (to activate caller ID), then 1-213-338-8477 and enter Meeting ID **816 2255 2878** at the beginning of the meeting.
2. Press #, and then # again when prompted for the Participant ID.
3. Remain on hold until it is your turn to speak. You can watch the meeting on the live video stream (http://lausd.granicus.com/MediaPlayer.php?publish_id=18) until your item comes before the Committee.
4. Callers will be identified based on their phone number. You will need to call in from the same phone number entered on the Speaker Sign Up website. Callers will need to have their phone number ID displayed and may need to adjust their phone settings. Dialing *82 first when calling in should permit caller id to work if the phone number is usually blocked.
5. Callers will know to speak when receiving the signal that their phone can be unmuted. Callers will then press *6 (Star 6) and be brought into the meeting.

Public speakers will have three (3) minutes to provide comments unless the Committee Chair, in order to accommodate all registered speakers within a reasonable amount of time, announces a shorter time for comments. If a speaker wishes to comment on multiple agenda items, the speaker will be allowed a total of six (6) minutes to speak to all the agenda items for which they have registered unless the Chair grants the speaker additional time. Please contact the Committee's Coordinator at 213-241-5183 if you have any questions.

Bond Oversight Committee Upcoming Meeting Schedule:

- ➔ February 1, 2024
- ➔ February 29, 2024
- ➔ March 28, 2024
- ➔ April 25, 2024
- ➔ May 23, 2024

Bond Oversight Committee meetings are aired on KLCS-TV (channel 58) on the Sunday following the meeting date. Broadcast time of the Bond Oversight Committee meetings may change due to the volume of broadcasts scheduled for the day. Please call (213) 241-4036 the Friday prior to the Sunday Broadcast to verify the time.

This agenda has been prepared and posted as required by law to inform the public and assist in the orderly administration of the Committee's meetings. The Committee may take action on any item that appears on this agenda. In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Bond Oversight Committee Administrator at (213) 241-5183. Notification of 48 hours prior to the meeting will enable the Oversight Committee to make reasonable arrangements to ensure accessibility to this meeting (28CFR 35.102-35.104 ADA Title II).

Any member of the public may request being added to an email list to receive BOC meeting materials by submitting a request to boc@laschools.org

Updated School Upgrade Program Summary
Compiled by BOC Staff based on Financial Data
Submitted by District Staff

As of 11/30/23[1]	Category Spending Target[2] A	Spending Target Available ($)[3] B	Spending Target Available (%) C = B/A
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN			
Major Modernizations/Upgrades/Reconfigurations	$7,404,607,223	$1,123,228,605	15.2%
Critical Replacements and Upgrades	$2,614,663,319	$833,683,318	31.9%
School Cafeteria Upgrades	$275,081,288	$125,625,059	45.7%
Wellness, Health, Athletics, Learning, and Efficiency	$474,714,578	$55,575,183	11.7%
ADA Transition Plan Implementation	$898,607,621	$150,445,676	16.7%
Charter School Facilities	$607,516,013	$351,012,567	57.8%
Early Childhood Education Facilities	$173,685,409	$54,186,197	31.2%
Adult and Career Education Facilities	$169,636,819	$124,127,663	73.2%
Board Member Priority Projects[4]	$52,759,980	$32,676,534	61.9%
Region Priority Projects[4]	$53,655,895	$39,916,216	74.4%
FSD Subtotal	**$12,724,928,145**	**$2,890,477,018**	**22.7%**
INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN			
Technology Infrastructure and System Upgrades	$1,074,044,044	$308,553,903	28.7%
Upgrade and Equip with 21st Century Technology	$441,726,559	$263,867,576	59.7%
ITS Subtotal	**$1,515,770,603**	**$572,421,479**	**37.8%**
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN			
Replace Aging and Polluting School Buses	$66,875,000	$23,302,452	34.8%
OFFICE OF THE INSPECTOR GENERAL			
Independent Audits of Bond Projects	$80,000,000	$44,926,327	56.2%
TOTAL, School Upgrade Program	**$14,387,573,748**	**$3,531,127,276**	**24.5%**

Notes:
1) Data supplied by District staff is dated 11/30/23 for FSD, 9/30/23 for ITS, 1/3/24 for OIG, and 9/19/23 for TSD.
2) Spending Target is the Board-approved allocation of funds available for each category. It includes Board action to integrate Measure RR on 8/24/2021 and other actions that modified the amount available for projects since the inception of the SUP approved by the Board in January 2014. Allocations to indirect costs and program reserve, which were $1,044,905,000 for Measure RR, have been deducted from the spending target. When the BOC recommends a project, it recommends an allocation of funds from the spending target toward a project budget. However, ultimately it is the Board's responsibility to approve projects and budgets. The spending target is primarily funded by bond measures though includes other sources such as interest earnings, State funds, developer fees, etc.
3) Allocation available can change monthly based on new projects being approved as well as updates to the budget on existing projects previously approved. More specifically, the budget is the expenditure estimate at completion (EAC), which may be updated as a project progresses.
4) Board Member and Region Priority categories have a high percentage remaining because funds for these priorities pre-date the SUP and are allocated over a long-term timeframe.

AGENDA ITEM #1

Public Comment

AGENDA ITEM #2

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Regular Meeting
LAUSD HQ – Board Room
333 S. Beaudry Avenue
Los Angeles, CA 90017
Thursday, November 30, 2023
10:00 a.m.

Please see the archived video of the meeting for all discussions/questions:
https://lausd.wistia.com/medias/q6wzr0ecje (English)
https://lausd.wistia.com/medias/n9yeedl16g (Spanish)

Committee Members Present (9): Neelura Bell, Jeffrey Fischbach, Margaret Fuentes, D. Michael Hamner, Patrick MacFarlane, Scott Pansky, William Ross, Samantha Rowles, Connie Yee (alternate for Robert Campbell).

Committee Members Absent (5): Chad Boggio, Aleigh Lewis, Jennifer McDowell, Brian Mello, Dr. Clarence Monteclaro.

00:00:00 <u>**Call to Order**</u>

Ms. Fuentes called the meeting to order at 10:06 a.m. and welcomed all to the Bond Oversight Committee (BOC) meeting.

<u>**Introductory Remarks**</u>

Ms. Fuentes, Chair of the BOC, welcomed BOC members, District Staff and the public to the BOC meeting. She stated that BOC members participating remotely needed to set their Interpretation Feature on the Zoom screen menu to their preferred language for simultaneous interpretation. She also thanked the KLCS Staff for their production, Spanish Interpretation Staff for their work in translating and other District Staff for their assistance in broadcasting the hybrid BOC meeting.

Ms. Fuentes reported that one BOC member and the BOC Legal Counsel, Joseph Buchman, were participating remotely.

00:00:49 Ms. Fuentes asked Mr. Hamner to give introductory remarks.

Mr. Hamner announced that the BOC website could be found at https://www.lausd.org/boc. He also indicated that meeting materials and live stream in both English and Spanish were located under the tab *Upcoming Meetings*. He explained that public speakers were asked to sign up using a hyperlink to a Google form included on the agenda that was published on the BOC's website on November 26, 2023. He said the form was available 24 hours before the start of the meeting and would remain open for 20 minutes after the meeting.

Mr. Hamner stated that there would be a maximum of five (5) speakers for each agenda item and up to ten (10) speakers for public comment. He stated that all public speakers would have up to 3 minutes. He also stated that public speakers with more than one agenda item would be provided 6 minutes total to make comments on all items they wished to address. He detailed the protocols for public speakers via audio and said that they should monitor the meeting through the live stream and then turn off the live stream volume when asked to speak to avoid audio echo or audio feedback. When it was the speaker's turn to speak, Ms. Zitle would announce the last four digits of the caller's phone number, and each public speaker would be instructed to unmute on Zoom, or press *6 (star 6), to speak. He stated that in-person speakers would be asked to step up to the podium to be heard. He thanked everyone in advance for working with the Committee to accommodate speakers.

Mr. Hamner completed his remarks.

00:02:40 Ms. Fuentes read the Bond Oversight Committee's (BOC) mission statement:

"The mission of the Oversight Committee is to oversee the permissible and prudent expenditure of funds for the construction, repair, and modernization of schools by the Los Angeles Unified School District (LAUSD). In order to effectively carry out that mission the Oversight Committee must remain strong and independent. That is our responsibility to the District, the teachers, the students, and the taxpayers."

Ms. Fuentes stated that the BOC was still awaiting a response from District staff regarding additional information related to the ongoing 2022-23 bond and performance audits. She indicated that the BOC had to submit a California Public Records Act request for basic information about the scope and management of the audit which is currently underway.

Ms. Fuentes said the 2023 BOC Charter and Memorandum of Understanding (MOU) Review Task Force was still active and awaiting response from District staff regarding proposed revisions by the BOC.

Ms. Fuentes informed, that on November 14, 2023, the Board of Education carried out its obligation, in accordance with the bond measures and Section 6.4.2 of the MOU, by making a determination regarding the biennial FSD management compensation survey prepared by the Personnel Commission. The Board made a finding that the compensation for FSD management was competitive within the construction industry marketplace. She said that this requirement was included in the bond measures to provide some metric for assessing and ensuring the District's competency in attracting and retaining exceptionally skilled and experienced managers to oversee the bond program. A copy of the board report for this action will be sent to members via email by the BOC staff.

Ms. Fuentes announced that the FSD team had organized a "Project Budgeting Workshop" exclusively for BOC members on Wednesday, December 6 at 12 noon to be conducted through Zoom. The session will be led by Deputy CFE, Alix O'Brien, and Asset Management Director, Aaron Bridgewater. If you are interested in attending, kindly inform Ms. Zitle. She emphasized that number of participants would be limited to six or seven to ensure compliance with the Brown Act. [This workshop was subsequently rescheduled to January 2024.]

Ms. Fuentes thanked Executive Committee member Ms. Samantha Rowles for attending the Ribbon-cutting event for the New Parent Center at Markham Middle School on November 15. Ms. Rowles shared brief remarks regarding her experience.

Ms. Fuentes concluded her remarks by informing all the members that the ITS and District academic staff would be jointly presenting items 3 through 6. In addition, item #3 would include the presentation on the growth of Instructional Technology and the IT infrastructure that supports learning. The presentation would also include three proposed project presentations that would

be funded by bonds. She expressed that ITS staff would share information on these projects at the present meeting, and then return to the next BOC meeting on January 11 to request a BOC project recommendation for each of the three projects.

00:06:24 <u>Agenda Item 1</u>. **Public Comment**

There were no public speakers.

00:06:54 <u>Agenda Item 2</u>. **Consent Calendar – November 2, 2023 Meeting Minutes**

Mr. Hamner made a motion to move the Consent Calendar.

Mr. Fischbach seconded.

00:07:33 The Chair asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 - Ms. Bell, Mr. Fischbach, Ms. Fuentes, Mr. Hamner, Mr. MacFarlane, Mr. Pansky, Mr. Ross, Ms. Rowles, Ms. Yee.
Nays: 0
Abstentions: 0
Absences: 5 – Mr. Boggio, Ms. Lewis, Ms. McDowell, Mr. Mello, Dr. Monteclaro.

The Consent Calendar was adopted.

00:08:29 <u>Agenda Item 3</u>. **Infrastructure to Support Learning Background and Project 1: Amendment to the ITS SEP to approve the Network Infrastructure Modernization Project**
Presenters: Soheil Katal, Chief Information Officer, ITS
Dr. Frances Baez, Chief Academic Officer, Division of Instruction (DOI)
Eddard Romero, Sr. Administrator, IT Infrastructure, ITS

The Information Technology Services and Division of Instruction staff introduced a detailed 37-slide presentation over the course of agenda items 3 through 5, entitled "Amendment to the ITS Strategic Execution Plan to Approve IT Infrastructure to Support Learning Program." The presentation was divided into the following sections:

- Instructional Technology Growth/A New Learning Paradigm
- IT Infrastructure to Support Learning
- Project 1 Network Infrastructure Modernization
- Project 2 School Network Systems Upgrade, Phase 2
- Project 3 Intelligent School Network Controls

The presentation was intended to provide a foundation for the BOC to understand the District's instructional and technology needs and the basis for three proposed IT projects that will be considered for BOC recommendation at its January 11, 2024 regular meeting. The three projects are: Network Infrastructure Modernization Project ($11.6M), the School Network Systems Upgrade, Phase 2 Project (349 schools, $382.5M), and the Intelligent School Network Controls Project ($5.5M). District Staff provided an overview and then descriptions of the technical and academic aspects of the projects, their importance, and the estimated budgets and timelines.

Core Network Infrastructure Modernization Project
Mr. Katal began with a description of the "core network infrastructure," and the proposed Network Infrastructure Modernization project. He stated the core network supports and is essential to the operation and upgrade of the individual school system networks. He stated that the School Network Systems Upgrade program began with Phase 1, and that the proposed second phase was a follow-up to that project; with the goal of completing upgrades across all remaining schools. He went on to explain the key design considerations for the network, such as scalability, safety, eligibility for E-rate (the federal grant program for

providing funds for District technology projects), and how important AT&T's role was in bringing schools into the core network for internet services. He highlighted the visual representation of the project's impact and went on to explain that there are four nodes on the network that serve as the aggregation point for school connectivity. The four nodes are strategically located in Van Nuys, Gardena, West LA, and Downtown LA. He further explained that the nodes are the "aggregation point for school connectivity." In conclusion, he emphasized that the core network infrastructure project is the foundational improvement for the District's network and is therefore the highest priority; followed in priority by individual school upgrades.

Instructional Program and Technology Use
00:12:50 Dr. Baez then provided a comprehensive overview of the District's instructional curriculum and the integral role of technology. She began by expressing the importance of technology in education, "Technology is a powerful tool to motivate students to learn." Dr. Baez recognized that educators rely on a variety of hardware, software, digital tools and platforms to provide a universal design for learning approach that allows students to access learning in a variety of ways. She emphasized that updating network capabilities to accommodate the latest devices, and pursuant to guidance from the U.S. Department of Education's Office of Educational Technology, are critical. Quoting the recommendations, Dr. Baez stated that "school technology supported by a stable, modern IT infrastructure has the capability of shrinking longstanding equity and accessibility gaps at our schools." Dr. Baez reaffirmed the District's goal "to provide students with equitable access to technology and digital applications that support and enable participation in learning activities."

Dr. Baez detailed the various uses of devices in education, including the Schoology Learning Management System (LMS), comprehensive student assessments through CASP (Competency-Based Approach to Social Participation), 24/7 tutoring, email and collaboration tools, e-curriculum, and video conferencing. She emphasized the importance of these tools in facilitating communication and enhancing instruction. By example, LMS is a platform that allows for personalized learning, online gradebooks, deployment of professional development for teachers, student-parent communication, teacher collaboration and integration with other instructional tools. Use of LMS aligns with the District goals of proficiency for all, 100% attendance, and engagement with students, parents and communities.

Network Infrastructure and Technology Growth
00:17:50 Mr. Katal presented a data-driven analysis of the growth in network infrastructure and technology usage within the District. He pointed to Federal Communications Commission (FCC) projections that show expected growth in the education sector and used those metrics to "right-size" the District's network. He highlighted the adjustments made during the pandemic and also noted the significant increase in devices post-pandemic, with about 900,000 devices now running on the network, including those distributed for student use at home. He referenced the District's procurement and distribution of Emergency Connectivity Fund (ECF)[1] devices, which resulted in many students having an additional device at home. He explained that those devices also rely on and place additional demand on the District's network, which impacts network security and network bandwidth. He emphasized that the Network Infrastructure Modernization project's goal is to increase the core network capacity to ensure adequate bandwidth and backbone for the District's needs. He made the analogy to a household with multiple users streaming and using the internet simultaneously. Mr. Katal concluded with the project's targeted goal to provide a 10Gbps capacity per 1,000 students, ensuring that the network can support the District's current and future technological demands.

Intelligent School Network Controls Project
00:20:30 Mr. Katal continued the presentation by turning to the Intelligent School Network Controls project. Mr. Katal introduced the concept of intelligent school network controls, a project designed to support the integration of Internet of Things (IoT) devices within the school network. This includes not only instructional devices, but also facilities related systems such as lighting systems, door controls, security systems, HVAC, freezers, etc. He explained the security challenges posed by IoT devices, which often lack robust security features due to manufacturers' unwillingness to provide security features due to cost constraints. To address these challenges, the District has developed a new design and architecture to separate IoT from the

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[1] The Emergency Connectivity Fund (ECF) is a program that helps schools and libraries pay for devices and internet services. The program is funded by the American Rescue Plan Act of 2021 and is administered by the Federal Communications Commission (FCC).

instructional network and the core network. This involves utilizing modern technology to secure IoT devices and segment them into a separate network, which requires extensive work to split the traffic and procure tools that can monitor and detect any rogue IoT devices. Mr. Katal detailed the need for a secure system for devices to operate on because they are not part of the District's network security protocols. Some examples of unsecured IoT devices include the use of Chromecast, drones for STEAM and STEM programs, and eSports. He emphasized the need to manage the security risk associated with IoT devices.

00:23:20 Dr. Baez returned to the podium to add that this project would support and allow the instructional potential of new technologies and smart internet-enabled tools, such as virtual reality headsets, interactive whiteboards, and eSports equipment. She described the challenges of integrating these devices into a secured enterprise network and the need for special secure access.

Network Infrastructure Modernization Project
00:25:50 Mr. Katal then introduced Mr. Eddard Romero, Sr. Administrator, IT Infrastructure, to provide additional details about the Network Infrastructure Modernization Project. Mr. Romero, referring to the diagram of the District's core infrastructure and high level architecture, stated that the scope of the project is to replace and upgrade the District's LAN core routers and optical equipment. He emphasized the alignment of the project with the District's four pillars of its Strategic Plan, which supports anticipated growth for high-performance computing devices and contributes to safe and healthy learning environments. Mr. Romero also noted that vendor support of the core infrastructure components would end in June 2024. This would result in the District no longer receiving updated secure patches for this equipment and systems from vendors. He also stated that the District infrastructure had essentially exceeded its maximum design capacity. He then explained the project's three phases: Phase I to replace the LAN core routers and optical equipment, increasing capacity from 400 gigabits to 1.6 terabits per second; Phase 2 to replace WAN data center routers; Phase 3 to replace and upgrade core switches at two data centers and four network nodes. Mr. Romero concluded by describing the project budget, which is estimated at $12 million, highlighting the importance of the modernization efforts for the District's infrastructure.

Agenda Item 4. Infrastructure to Support Learning, Project 2: Amendment to the ITS SEP to approve the School Network Systems Upgrade, Phase 2 Project
Presenter: Kim Kennedy, Senior Director, Information Technology, ITS

Mr. Romero then introduced Kim Kennedy, Senior Director, Information Technology.

00:28:21 Ms. Kennedy provided a presentation on the School Network Systems Upgrade Project. The scope of the project would be to replace, at individual school sites, the Public Address (PA) systems, phones, Local Area Networks (LAN), Wireless Local Area Networks (WLAN), and fiber. The project scope includes 349 individual school sites, known as Phase 2. She shared feedback from school personnel who have experienced significant improvements in connectivity and customer service following previous modernization projects. Ms. Kennedy discussed the current state of the PA, phones, LAN, WLAN systems that are beyond their life expectancy and experiencing reliability issues. She presented a 'road map' of the project's history and future plans, from the replacement of LAN systems installed in 2013-2015 to the anticipated next cycle of projects to begin in 2028 for all of the schools.

Ms. Kennedy introduced the Technology Condition Index (TCI), which measures the condition and age of equipment, failure rates, and trouble calls from schools. She compared it to the FSD Facilities Condition Index (FCI), used to assess the condition and replacement cycles for facilities systems. She provided a visual representation of the TCI and the expected improvements by 2028 if the project was approved. The prioritization of technologies for the project was informed by sessions with school administrators and regional leaders, with high-speed internet, phones, and PA systems identified as top priorities.

Ms. Kennedy also showed before and after pictures of LAN, WLAN, PA, and phone systems to illustrate the transformations. She offered to take any members to school sites that would help to understand the scope of the project. She detailed the scope

of the project, including the installation of 10 Gigabit fiber, replacement of LAN/WLAN, new VoIP phones, and integration of new PA systems, with completion dates for three groups of sites ranging from June 2026 to June 2028. The budget for the program is $382M with plans to apply for E-rate funds when available.

Agenda Item 5. **Infrastructure to Support Learning, Project 3: Amendment to the ITS SEP to approve the Intelligent School Network Controls Project**
Presenter: Eddard Romero, Sr. Administrator, IT Infrastructure, ITS

Ms. Kennedy then reintroduced Mr. Romero.

00:35:50 Mr. Romero returned to present more details regarding the Intelligent School Network Controls project, stating that the scope of the project is to address the challenges of configuring and deploying IoT devices in classrooms and securing the District's network. He explained the necessity of the project highlighting a challenging configuration and deployment of IoT devices that are used in classrooms as well as proper network segmentation to keep district data secure. He detailed the project's structure around four workstreams, each with specific goals and a project schedule:

	2023				2024				2025			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
Intelligent School Network Controls				X	X	X	X	X	X	X	X	X
Workstream 1 - Configure School Networks				X	X	X	X	X				
Workstream 2 - Develop Policies and Procedures					X	X						
Workstream 3 - Configure Device Registration Portal							X	X				
Workstream 4 - Deploy Device Profiling and Automation							X	X	X	X	X	
Stabilization & Closeout												X

Mr. Romero concluded stating the estimated budget for the project was $5M and emphasized the significance of intelligent controls for the security and functionality of the District's network.

00:37:56 Mr. Katal returned to the podium to accept questions from BOC members. He summarized by stating that these projects have critical lead times, requiring in some cases a year of planning to execute, and also noting that the projects that qualify for E-Rate funding would need to move forward on the grant timeline cycle for next year.

Ms. Fuentes thanked ITS and District staff for their presentation, noting the work done prior to the meeting to help facilitate the BOC's understanding of the projects.

BOC member Fischbach began by thanking Mr. Katal and his staff. He also requested that the BOC be provided an opportunity to also ask questions in writing to District staff after the meeting, so that all of his questions could be addressed prior to the January BOC meeting. Mr. Katal acknowledged the request.

There were many questions and comments related to financial planning, bidding process, cost adjustments, IoT devices, network security, e-sports, robotics integration, Van Nuys Data Center, network upgrades, estimated useful life of IT projects, Artificial Intelligence in education, laptop procurement during the pandemic, e-sports and robotics teams funding, student-led initiatives and network accommodations, Learning Management System (LMS) updates, network utilization, facilities involvement in technology upgrades, ITS projects, network infrastructure phases, e-rate and Measure RR allocation.

All questions were answered by Mr. Katal with the offer of follow-up on any issues. In conclusion, Mr. Katal emphasized that these projects were included in the planning for the Measure RR bond and are included in the Measure RR Implementation Plan. The three projects total approximately $400M, leaving approximately $170 remaining in unallocated School Upgrade Program fund "bucket." He also confirmed that the IT program will rely on future bond measures to maintain and upgrade systems, and that ITS regularly requests E-Rate funds that would then reduce the costs of the eligible projects against the bond fund balance.

Mr. Popejoy told members that he would be responsible for collecting their questions for the purpose of submitting to ITS staff and coordinating site visits for BOC members to tour the Van Nuys Data Center (ECO-POD) and two school sites.

Ms. Fuentes concluded the discussion.

01:28:02 <u>Agenda Item 6.</u> **ITS BOC Quarterly Program Status Report Q3 2023 (July 1 – September 30, 2023) (Information Only)**
Presenter: Monica Nolen, Director of IT, Project Management, ITS

The ITS BOC Quarterly Program Status Report Q3 2023 (July 1 – September 30, 2023) (Information Only) was postponed by ITS staff to a future meeting. Mr. Katal said that he could be contacted for questions or comments related to this item included in the meeting materials.

01:28:41 <u>Agenda Item 7.</u> **Two Student and Family Resource Center Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**
Presenter: Aaron Bridgewater, Director of Facilities Planning and Development, FSD
Samuel C. Gilstrap, Strategic Operations Administrator for Student Health and Human Services

Mr. Bridgewater presented Two Student and Family Resource Center Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein. Mr. Bridgewater provided background related to the centers considered for funding under the Wellness, Health, Athletics, Learning, and Efficiency (WHALE) category in the School Upgrade Program (SUP). He stated that the proposed centers at Bethune Middle School and Dorsey High School are designed to tackle chronic absenteeism by addressing issues such as transportation, access to health care, wellness, depression, anxiety, and motivation.

Mr. Gilstrap emphasized the importance of these centers in ensuring students' attendance and elaborated on the root causes of absenteeism, which include poverty and mental health issues, and explained how the centers would provide resources like mobile laundry services, telehealth counseling rooms, and secure distribution centers for basic necessities.

Mr. Bridgewater provided a visual slide of the locations of the two centers, scope of work and stated that budget for the Bethune Middle School center was approximately $1.5 million, with construction expected to start in the fourth quarter of 2024 and completion by the first quarter of 2025. The Dorsey High School center has a slightly larger budget of $1.83 million, with a similar construction timeline. Please refer to Board Report No. 125-23/24 for further detailed information.

There was a discussion and questions related to privacy protection and support for students, staff training, hours of operation, assistance to students attending other schools, plans for additional resources to families, parents education about availability as well as resources free of charge, logistics to assist other schools limited by campus space restrictions, Measure RR allocated for wellness centers, Wilmington Middle School wellness center project concerns, steps taken after projects are approved by the Board of Education, and legal permissibility of proposed projects was confirmed by presenter.

All questions were answered by Mr. Bridgewater and Mr. Gilstrap.

Mr. Fischbach made a motion to approve Resolution 2023-41.

Mr. Pansky seconded.

02:00:23 The Chair asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 - Ms. Bell, Mr. Fischbach, Ms. Fuentes, Mr. Hamner, Mr. MacFarlane, Mr. Pansky, Mr. Ross, Ms. Rowles, Ms. Yee.
Nays: 0
Abstentions: 0
Absences: 5 – Mr. Boggio, Ms. Lewis, Ms. McDowell, Mr. Mello, Dr. Monteclaro.

Resolution 2023-41 passed.

02:01:35 Agenda Item 8. **Three Accessibility Enhancement Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**
Presenter: Aaron Bridgewater, Director of Facilities Planning and Development, FSD

Mr. Bridgewater presented Three Accessibility Enhancement Projects, One Barrier Removal project, and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein. He provided some background about the Self-Evaluation and Transition Plan approved in 2017 by the Board of Education in order to comply with the Americans with Disabilities Act (ADA) Title II and a related consent decree. He explained that the Transition Plan assigned a category based on the level of accessibility required for the site with more than two dozen criteria for prioritization. He presented the three types of categories for accessibility as follows:

Category One: "Key" schools with highest level access
- Generally, in accordance with applicable physical accessibility standards
- 1A: "full accessibility" schools --built to new construction standards
- 1B: "high accessibility" schools --altered with some limited exceptions

Category Two: "Program-Accessible" schools
- Core spaces and features will be accessible
- Program accessibility will be provided to all programs and activities at the school

Category Three: "Core Access" schools
- A basic level of access will be provided for core buildings and certain common space

Mr. Bridgewater indicated that enhancements are provided only to schools not meeting the criteria for the levels mentioned above. He also reported building area and acres, student eligibility by disability category, project scope, project budget, and project schedule for Halldale Elementary School, Strathern Elementary School, and Utah Span School. The total combined budget for the proposed projects was $32.1M. Please refer to Board Report No. 128-22/23 for further detailed information.

There was a discussion and questions related to other projects under construction at the proposed school sites, number of students per school, organization, breakdown cost, pending construction at the sites, timeline of projects, water bottle filling stations, security measures, request to upgrade standards of doors for ADA and security purposes on the proposed projects, justification for the parking lot upgrade at Halldale ES, and project permissibility per new clause added to the BOC resolution.

All questions were answered by Mr. Bridgewater.

Mr. Hamner made a motion to approve Resolution 2023-42.

Mr. MacFarlane seconded.

02:19:39 The Chair asked Mr. Popejoy to conduct a roll call vote on the motion.

Ayes: 8 - Mr. Fischbach, Ms. Fuentes, Mr. Hamner, Mr. MacFarlane, Mr. Pansky, Mr. Ross, Ms. Rowles, Ms. Yee.
Nays: 0
Abstentions: 1 - Ms. Bell
Absences: 5 – Mr. Boggio, Ms. Lewis, Ms. McDowell, Mr. Mello, Dr. Monteclaro.

Resolution 2023-42 passed.

02:20:43 <u>Agenda Item 9</u>. **Three Athletic Facilities Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**
Presenter: Aaron Bridgewater, Director of Facilities Planning and Development, FSD

Mr. Bridgewater presented Three Athletic Facilities Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein. He stated that the project is pursuant to the Board of Education approved resolution, Modernization, Upgrade and Development of High School Athletic Facilities (Res 030-20/21), to provide safe and physical education areas for all high school students. He explained the scope of work and anticipated project schedule. The total combined budget was $23M that would be funded from the SUP category Wellness, Health, Athletics, Learning, and Efficiency (WHALE).

Please refer to Board Report No. 130-23/24 for further detailed information on the proposed projects at Manual Arts High School – New Football Scoreboard and Goal Posts, San Fernando High School – Football Stadium Upgrades, and Valley Oaks Center for Enriched Studies (VOCES) – Natural Turf Multipurpose Athletic Field Upgrades.

There were questions related to more details on the scope of work for the proposed project at San Fernando HS to understand cost, breakdown cost, upgrades at Manual Arts HS, scoreboard description, scoreboard vs marquee, advertisement on scoreboards or marquees to relieve the budget, use of scoreboards or marquees for school announcements, clarification on the number of projects for Board District 1, District's legal counsel confirmation on project permissibility and bond measure applicable to the proposed projects.

All questions were answered by Mr. Bridgewater.

Ms. Bell made a motion to approve Resolution 2023-43.

Mr. MacFarlane seconded.

02:39:02 The Chair asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 - Ms. Bell, Mr. Fischbach, Ms. Fuentes, Mr. Hamner, Mr. MacFarlane, Mr. Pansky, Mr. Ross, Ms. Rowles, Ms. Yee.
Nays: 0
Abstentions: 0
Absences: 5 – Mr. Boggio, Ms. Lewis, Ms. McDowell, Mr. Mello, Dr. Monteclaro.

Resolution 2023-43 passed.

02:39:54   <u>Agenda Item 10</u>. **The Middleton Street Elementary School Cooling Tower Replacement Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**
Presenter: India Griffin, Director of Maintenance and Operations, FSD

Ms. Griffin presented the Middleton Street Elementary School Cooling Tower Replacement Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein. She began her presentation stating that the current cooling tower was 15 years old and failing and required structural work to reinforce the roof. The budget for the project was $1.8M with a cost breakdown of 10% for preconstruction activities, 67% for construction activities, 12% for project management, and 11% for contingencies. She confirmed that the project had been reviewed by the District's legal counsel.

There was a question related to lifespan of cooling towers, occurrence with other cooling towers, and warranty on the new cooling tower. Please refer to Board Report No. 124-23/24 for further detailed information.

All questions were answered by Ms. Griffin and Mr. Garcia.

Mr. Ross made a motion to approve Resolution 2023-44.

Mr. Pansky seconded.

02:43:40   The Chair asked Mr. Popejoy to conduct a roll call vote on the motion.

Ayes: 9 - Ms. Bell, Mr. Fischbach, Ms. Fuentes, Mr. Hamner, Mr. MacFarlane, Mr. Pansky, Mr. Ross, Ms. Rowles, Ms. Yee.
Nays: 0
Abstentions: 0
Absences: 5 – Mr. Boggio, Ms. Lewis, Ms. McDowell, Mr. Mello, Dr. Monteclaro.

Resolution 2023-44 passed.

02:44:27   <u>Agenda Item 11.</u> **12 Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**
Presenter: India Griffin, Director of Maintenance and Operations, FSD

Ms. Griffin began her presentation clarifying that the meeting materials stated one fencing project; however, there was an additional fencing project listed under technology at Van Gogh Charter ES. Ms. Griffin noted that Denisse Castillo was available during the presentation to answer questions from BOC members. Ms. Griffin presented 12 Board District Priority and Region Priority Projects and Amendment to the Facilities Services Division (FSD) Strategic Execution Plan. The total combined budget was approximately $1M. The projects included one campus improvement, two fencing projects, five furniture projects, one electronic marquee display, one playground equipment project, one plumbing project and two technology projects. She

highlighted 4 of the 12 proposed projects at Van Gogh Charter Elementary School, Los Angeles Elementary School, Lowman Special Education & Career Transition Center, and Sun Valley Magnet Engineering Arts and Technology. Please refer to Board Report No. 123-23/24 for further detailed information.

There was a question related to the breakdown cost of the wheelchair accessible swing project, asbestos testing, shading for the proposed projects, and a request for soft and hard costs to be presented in writing.

All questions were answered by Ms. Griffin.

Mr. MacFarlane made a motion to approve Resolution 2023-45.

Mr. Hamner seconded.

02:59:34   The Chair asked Mr. Popejoy to conduct a roll call vote on the motion.

Ayes: 8 - Ms. Bell, Mr. Fischbach, Ms. Fuentes, Mr. Hamner, Mr. MacFarlane, Mr. Ross, Ms. Rowles, Ms. Yee.
Nays: 0
Abstentions: 1 - Mr. Pansky
Absences: 5 – Mr. Boggio, Ms. Lewis, Ms. McDowell, Mr. Mello, Dr. Monteclaro.

Resolution 2023-45 passed.

03:00:39   <u>Agenda Item 12</u>. **Technical Evaluation Report of a Classroom Addition Project at Colfax Charter Elementary School (Information Only)**
Presenter: Sue Stengel, Inspector General, OIG

Ms. Stengel began her presentation thanking the OIG audit and administrative team and presented the Technical Evaluation Report of a Classroom Addition Project at Colfax Charter Elementary School. The Colfax project's goal was to create more classroom space to handle the anticipated growth in the attendance area and the neighborhood pupils who wished to attend Colfax but were unable to do so due to capacity constraints. She said that this was a previously bid contract awarded to SJ Amoroso Construction Company. The contract value was over $23 million. The agreement began on July 30, 2018 and ended on May 24, 2021. She introduced Architect David Herrera, who prepared the technical evaluation.

Mr. Herrera explained the five objectives, findings and visual representations of documents included in the report: i) Completion of Contracted Work on Time and Compliance with Scheduling Requirements – Project schedule extension was not justified, ii) Completion of Project within Budget – Change order questioned costs, iii) Completion of Project Scope of Work According to Contract Documents – Incomplete scope of work and Unresolved HVAC equipment issues, iv) SJA's Performance on Job Supervision, Management of Subcontractors, and Health and Safety Requirements – Contractor coordination issues, and v) Compliance by LAUSD's Project Staff and Consultants with District Policies, Procedures, and Requirements – Design quality control documentation and performance issues and FSD Issues with execution and completion of the work.

There was discussion and comments related to publication of the report listing recommendations, corrective actions to avoid issues in future projects, percentage of withholding of payments, release of payment during payment process, final payment after signoff or publication of an inspection, accountability of contractor, ineligibility of an identified contractor due to inadequate quality of work, a suggestion for a summary fact sheet of recommendations for future presentation, District's actions and next steps to recommendations, selection of projects for technical evaluations, addressing possible issues in other projects not selected for an evaluation, OIG's recommendation to management to minimize and mitigate risk, and process for substitution of construction materials.

Link to full report was forwarded to all BOC members [Final Technical Evaluation Report - S.J. Amoroso Construction Co. LLC Colfax Charter Elementary School Classroom Addition Proj (lausd.net)](lausd.net)

All questions were answered by Ms. Stengel and Mr. Herrera.

03:34:35 <u>Agenda Item 13</u>. **Chief Facilities Executive's Report (Information Only)**
Presenter: Krisztina Tokes, Chief Facilities Executive, FSD

Due to time constraints, Ms. Tokes only presented a trailer of a short documentary "The Last Repair Shop" that highlighted the repairs made by the LAUSD instruments repair shop. The entire documentary can be watched at [The Last Repair Shop | L.A. Times Short Docs & Searchlight Pictures (youtube.com)](youtube.com)

03:37:46 <u>Agenda Item 14.</u> **Discussion of Non-Agenda Matters**

There was a question related to the charge to families for fixing a District-owned instrument.

03:38:21 Ms. Fuentes, Chair, adjourned the meeting at 1:45 p.m. Ms. Fuentes thanked BOC members, District Staff and members of the public for their participation. The next BOC meeting is scheduled for January 11, 2024.

Minutes of November 30, 2023 approved per School Construction Bond Citizens' Oversight Committee.

/Samantha Rowles/
Samantha Rowles, Secretary

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

2nd Quarter Report FY 2023/24
October – December 2023

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 the Fiscal Year 2023/2024, the 4th Quarter of Calendar Year 2023 (October - December).

At the time of this report, the BOC has received FSD financial and schedule project updates through November 15, 2023. There continues to be about a one-month lag in some financial and project reporting from FSD. This is attributed to some residual financial reporting issues resulting from the cyberattack on the District in 2022. FSD is continuing its efforts to "catch-up" on some of its reporting.

Bond Program Performance and Bond Measure Audits
On October 31, 2023, the BOC, on behalf of Chair Margaret Fuentes and member Robert Campbell, submitted a California Public Records Act request to the District seeking detailed information regarding the ongoing District performance and bond measure audits. To date, neither

the District nor the auditor has responded to BOC requests to meet with them to discuss potential areas of bond program risk. On December 20, 2023, the District provided the first initial production of the requested information. Further production is anticipated in the next several weeks.

II. Public Meetings

For the matters contained in this Quarterly Report, the BOC held three public meetings. These meetings were held on October 5, 2023, November 2, 2023, and November 30, 2023.

The record of BOC member attendance for these meetings can be found in Exhibit 1.

III. Resolutions Adopted

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

October 5, 2023 BOC Meeting

- **2023-20** – Recommending Board Approval to Define and Approve The New Chatsworth Early Education Center Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (October 5, 2023)
- **2023-28** – Recommending Board Approval of the Redefinition of the 32nd Street USC Magnets Major Modernization Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (October 5, 2023) (POSTPONED)
- **2023-29** – Recommending Board Approval to Define and Approve Two Wellness Center Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (October 5, 2023) (WITHDRAWN)
- **2023-30** – Recommending Board Approval of the Definition of Five Outdoor Learning Environment Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (October 5, 2023)
- **2023-31** – Recommending the Board Define and Approve Three Projects to Provide Critical Replacements and Upgrades of School Building/Site Systems and Components and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (October 5, 2023)
- **2023-32** – Recommending Board Approval to Define and Approve Seven Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (October 5, 2023)

November 2, 2023 BOC Meeting

- **2023-28** – Recommending Board Approval of the Redefinition of the 32nd Street USC Magnets Major Modernization Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 2, 2023)

- **2023-29 –** Recommending Board Approval to Define and Approve Two Wellness Center Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 2, 2023)
- **2023-33 –** Recommending Board Approval to Define and Approve Three Sustainable Environment Enhancement Developments for Schools (SEEDS) Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 2, 2023)
- **2023-34 –** Recommending Board Approval to Define and Approve 13 Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 2, 2023)
- **2023-35 –** Recommending Board Approval to Define and Approve the John Marshall High School Synthetic Turf Field Replacement Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 2, 2023)
- **2023-36 –** Recommending Board Approval to Define and Approve Two Charter School Facilities Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 2, 2023)
- **2023-37 –** Recommending Board Approval to Define and Approve Four Classroom Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 2, 2023)

November 30, 2023 BOC Meeting

- **2023-38 –** Recommending Board Approval for the Amendment of the Information Technology Services Strategic Execution Plan to Approve the Network Infrastructure Modernization Project (November 30, 2023) (VOTING POSTPONED)
- **2023-39 –** Recommending Board Approval for the Amendment of the Information Technology Services Strategic Execution Plan to Approve the School Network Systems Upgrade, Phase 2 (November 30, 2023) (VOTING POSTPONED)
- **2023-40 –** Recommending Board Approval for the Amendment of the Information Technology Services Strategic Execution Plan to Approve the Intelligent School Network Controls Project (November 30, 2023) (VOTING POSTPONED)
- **2023-41 –** Recommending Board Approval to Define and Approve Two Student and Family Resource Center Projects and Amend the Facilities SEP to Incorporate Therein (November 30, 2023)
- **2023-42 –** Recommending Board Approval to Define and Approve Three Accessibility Enhancement Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 30, 2023)
- **2023-43 –** Recommending Board Approval to Define and Approve Three Athletic Facilities Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 30, 2023)
- **2023-44 –** Recommending Board Approval to Define and Approve the Middleton Street Elementary School cooling tower Replacement Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 30, 2023)

- **2023-45 –** Recommending Board Approval to Define and Approve 12 Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein (November 30, 2023)

IV. Resolutions Not Adopted

- **N/A**

V. Receipt of Reports and Correspondence

October 5, 2023 BOC Meeting

- Chief Facilities Executive's Report (Information Only)

November 2, 2023 BOC Meeting

- Technical Evaluation Report of a Classroom Addition Project at Colfax Charter Elementary School (Information Only) (Postponed)
- ITS BOC Quarterly Program Status Report Q3 2023 (July 1-September 30, 2023) (Information Only) (Postponed)
- Chief Facilities Executive's Report (Information Only) (Postponed)

November 30, 2023 BOC Meeting

- ITS BOC Quarterly Program Status Report Q3 2023 (July 1-September 30, 2023) (Information Only) (Postponed)
- Technical Evaluation Report of a Classroom Addition Project at Colfax Charter Elementary School (Information Only)
- Chief Facilities Executive's Report (Information Only)

VI. BOC Member Activities

- On November 15, 2023, BOC Member Samantha Jackson attended the Parent Center Ribbon-cutting at Markham Middle School.
- On December 19, 2023, BOC Chair Margaret Fuentes, BOC members Robert Campbell, Jeffrey Fischbach and BOC staff met with the District's Chief Information Officer Soheil Katal and his ITS team to discuss the upcoming three technology projects for voting at the January 11, 2024.

VII. Board of Education Presentations

- On October 3, 2023, BOC Chair Margaret Fuentes and BOC Administrator Tim Popejoy, made a presentation to the Board of Education's Facilities and Procurement Committee, chaired by Nick Melvoin. Mr. Popejoy provided an overview of the BOC and its role and responsibilities followed by Chair Fuentes presenting current topics of concern for the BOC. The presentation was well received, and Mr. Melvoin thanked the BOC for its important work.

VIII. Task Force/Subcommittee Activities

- At its April 27, 2023 meeting, the BOC adopted a "Resolution Establishing the 2023 BOC Charter and MOU Review Task Force." The Task Force is chaired by member Michael Hamner and includes Margaret Fuentes, Samantha Rowles and Dr. Clarence Monteclaro. BOC staff forwarded its "redline" proposed revisions to the District on September 19, 2023. District staff have communicated to the BOC that the District has conducted a couple of internal review sessions to consider the proposed changes. However, the BOC has received no formal response or counter proposal to its proposed revisions. The Task Force is still active and awaiting District's updates on proposed revisions to the MOU.

IX. LAUSD Bond Program Status: School Upgrade Program (SUP)

The District bond program is composed of multiple "managed programs" funded by District Bond Measures BB (1997), K (2002), R (2004), Y (2005), Q (2008), RR (2020) and state bond funds and developer fees.

On November 3, 2020, voters approved Measure RR allocating an additional $7 billion for the LAUSD bond program. On August 24, 2021, the Board of Education approved the implementation of Measure RR funding and priorities into its operational framework.

The current managed program is the Updated School Upgrade Program (SUP) adopted by the Board of Education on August 24, 2021. The Updated SUP is composed of 16 program categories, known as "spending targets," with a total budget of approximately $14.3 billion.[1] The Updated SUP is primarily funded by District Bond Q and RR. The majority of SUP projects, approximately $13 billion, or 88% of the total SUP budget, is managed by the Facilities Services Division (FSD).[2]

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[1] As of 11/30/23. The total LAUSD bond program includes approved projects which are managed within the Updated SUP and "legacy" programs. Legacy programs include the Capital Improvement Program (CIPR), the New Construction Program, the Modernization Program and the BB Program. The majority of projects included in legacy programs have achieved substantial completion, been closed out, reassigned to other managed programs, or remain active only for the purpose of resolving outstanding claims or other administrative or legal issues.

[2] Bond program projects are managed in the LAUSD organization according to project type and staff expertise in the following divisions: Facilities Services Division (FSD), Information Technology Services (ITS), Transportation Services Division (TSD), Chief Business Officer (CBO) and Office of the Inspector General (OIG).

Specific bond program projects are included in the SUP where funds are available within spending targets and after they are approved by the Board of Education. Projects (scope, schedule and budget) are proposed as Strategic Execution Plan (SEP) amendments. Proposed projects are first considered by the BOC for recommendation, and then presented to the Board of Education for approval.

FSD Quarterly Program Expenditures and Change Order Rate:
- Total quarterly FSD bond fund expenditures by month: $88.4M. for October. Expenditure data for the months of November and December was not available at time of publication of this report.
- As of November 15, 2023, the cumulative change order rate for all project types was 14.24%.

See section "III. Resolutions Adopted" in this report for a summary of SUP proposed projects considered by the BOC this quarter.

X.   Committee Member—Appointments/Resignations/Elections

Ms. Santa Ramirez, Tenth District PTSA, appointed alternate on December 12, 2023.

XI. BOC Budget

The BOC's Annual Budget for the July 1, 2023 – June 30, 2024 Fiscal Year is $648,540.00. Total Year-to-Date expenditures were $253,243.02 or 39% of the budget.

	FY 23/24 Budget	Expenditures		YTD% of Budget Expended
		2nd Quarter (FY)	YTD (FY)	
Professional Service Contracts	$214,000	$9,363.95	$14,963.95*	7%
Office	$434,540*	$137,394.57	$238,279.07	55%
Totals	$648,540	$146,758.52	$253,243.02	39%

*Year-to-date (YTD) expenditures for Professional Services Contracts are reported as actual payments and may reflect a lag in time between invoicing for services rendered and actual payment.

*Budget will adjust according to the salary table schedule approved by District.

XII. BOC Member Requests

- None

Second Quarter Report (October 1 through December 31) for fiscal year 2023/2024 approved and submitted by staff on January 11, 2024.

/Timothy Popejoy/

Timothy Popejoy
Administrator
Bond Oversight Committee

EXHIBIT 1

Bond Oversight Committee Meeting Attendance for
2nd Quarter of FY 2023-24 Ending December 2023

Name	October 5, 2023 Regular Meeting	November 2, 2023 Regular Meeting	November 30, 2023 Regular Meeting
Bell, Neelura (CA Charter School Association)	●	●	●
Boggio, Chad (L.A. Co. Federation of Labor AFL-CIO)	○	●	○
Campbell, Robert* (L.A. County Auditor/Controller's Office)	●	●	○
Fischbach, Jeffrey (CA Tax Reform Association)	●	●	●
Fuentes, Margaret (LAUSD Student Parent)	●	●	●
Hamner, D. Michael (American Institute of Architects)	●	●	●
Lewis, Aleigh (L.A. City Controller's Office)	●	●	○
MacFarlane, Patrick (Early Education Coalition)	●	●	●
McDowell, Jennifer (L.A. City Mayor's Office)	●	●	○
Mello, Brian (Assoc. General Contractors of CA)	○	●	○
Monteclaro, Clarence (Tenth District PTSA)	●	●	○
Pansky, Scott (L.A. Area Chamber of Commerce)	○	●	●
Ramirez, Santa (Tenth District PTSA)	--	--	--
Ross, William O. IV (31st District PTSA)	●	●	●
Rowles, Samantha (LAUSD Student Parent)	●	○	●
Yee, Connie** (L.A. County Auditor/ Controller's Office)			●

● = Present   ○ = Absent

-- = Non-Committee Member at time of Meeting

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

AGENDA ITEM #3

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

RESOLUTION 2024-01

BOARD REPORT 151-23/24

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE THE ANGELES MESA ELEMENTARY SCHOOL AUDITORIUM CEILING REPLACEMENT PROJECT AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff proposes that the Board of Education (Board) define and approve the Angeles Mesa Elementary School Auditorium Ceiling Replacement Project with a budget of $813,711 (the "Project") as described in Board Report 151-23/24 attached hereto, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein, and authorize the Chief Procurement Officer and/or the Chief Facilities Executive, and/or their designee(s), to execute all instruments necessary to implement the proposed Project; and

WHEREAS, Projects developed under the School Upgrade Program category of need, Critical Replacements and Upgrades of School Building/Site Systems and Components, replace failing building systems that create safety concerns and are disruptive to school operations; and

WHEREAS, This Project replaces the auditorium ceiling system attached to the existing wood framing including installing acoustical ceiling tiles, painting interior walls/finishes, and providing accessibility upgrades; and

WHEREAS, Construction is anticipated to begin in the first quarter of 2024 and be completed in the third quarter of 2024; and

WHEREAS, The proposed Project is consistent with the Los Angeles Unified School District (Los Angeles Unified or District)'s long-term goal to address unmet school facilities needs and significantly improve the conditions of aging and deteriorating school facilities as described in Los Angeles Unified local bond measures; and

RESOLUTION 2024-01
RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE THE ANGELES MESA ELEMENTARY SCHOOL AUDITORIUM CEILING REPLACEMENT PROJECT AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff has determined that the proposed Project is necessary to improve student health, safety, and educational quality; and

WHEREAS, the Board of Education's approval of the proposed Project will authorize District Staff to proceed with the expenditure of Bond Program funds to undertake the Project in accordance with the provisions set forth in Los Angeles Unified local bond measures K, R, Y, Q, and RR; and

WHEREAS, District Staff has stated that the Office of General Counsel has concluded that expenditures of the intended bond funds for these projects are legally permissible under State and Federal law including with respect to applicable federal tax-exempt bond requirements; and

WHEREAS, District staff has concluded that this proposed Facilities SEP amendment will facilitate Los Angeles Unified's ability to successfully complete the Facilities SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Bond Citizens' Oversight Committee (BOC) recommends that the Board of Education define and approve the proposed Project with a budget of $813,711, and amend the Facilities SEP to incorporate therein, as described in Board Report 151-23/24, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.

2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Oversight Committee's website.

3. The District is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the Oversight Committee and the District.

ADOPTED on January 11, 2024, by the following vote:

AYES:	ABSTENTIONS:
NAYS:	ABSENCES:

Margaret Fuentes	D. Michael Hamner
Chair	Vice-Chair

Board of Education Report

File #: Rep-151-23/24, **Version:** 1

Define and Approve the Angeles Mesa Elementary School Auditorium Ceiling Replacement Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein
January 23, 2024
Facilities Services Division

Action Proposed:
Define and approve the Angeles Mesa Elementary School Auditorium Ceiling Replacement Project (Project) and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The total budget for the proposed Project is $813,711.

Authorize the Chief Procurement Officer and/or the Chief Facilities Executive and/or their designee(s) to execute all instruments necessary, as legally permissible, to implement the proposed Project, including budget modifications and the purchase of equipment and materials.

Background:
Priorities for the expenditure of capital funding are evaluated to ensure the District's most pressing priorities are being addressed. More than 70 percent of Los Angeles Unified School District (Los Angeles Unified or District) school buildings were built more than 50 years ago, and more than $50 billion of unfunded school facilities needs have been identified District-wide, and these needs grow every year. As the District's capital needs far exceed available funding, the most pressing unfunded critical needs will continue to be addressed based on an evaluation of known facilities conditions and needs at schools. Projects developed under this category of need, Critical Replacements and Upgrades of School Building/Site Systems and Components, will replace failing building systems that create safety concerns and are disruptive to school operations. Systems in the worst condition, especially those that pose a safety hazard and/or will negatively impact school operations and other building systems if not addressed, will be addressed first.

The proposed Project aligns with these priorities. This Project replaces the auditorium ceiling system attached to the existing wood framing including installing acoustical ceiling tiles, painting interior walls/finishes, and providing accessibility upgrades. Construction is anticipated to begin in the first quarter of 2024 and be completed in the third quarter of 2024.

Bond Oversight Committee Recommendations:
This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its meeting on January 11, 2024. Staff has concluded that this proposed Facilities SEP amendment is in alignment with BOC recommendations and will facilitate Los Angeles Unified's ability to successfully implement the Facilities SEP.

Expected Outcomes:
Staff anticipates that the Board of Education will adopt the proposed amendment to the Facilities SEP to define and approve the proposed Project to address critical replacement and upgrade needs. Approval will authorize staff to proceed with the implementation of the proposed Project to improve student health, safety, and

educational quality.

Board Options and Consequences:
Adoption of the proposed action will authorize staff to proceed with the expenditure of Bond Program funds to undertake the proposed Project in accordance with the provisions set forth in Los Angeles Unified local bond measures K, R, Y, Q, and RR. If the proposed action is not approved, Bond Program funds will not be expended, and critical replacement and upgrade needs will remain unaddressed.

Policy Implications:
The proposal is consistent with Los Angeles Unified's long-term goal to address unmet school facilities needs and significantly improve the conditions of aging and deteriorating school facilities as described in Los Angeles Unified local bond measures. The proposed action advances Los Angeles Unified's 2022-2026 Strategic Plan, Pillar 4 Operational Effectiveness, Modernizing Infrastructure by providing critical replacements and upgrades at schools.

Budget Impact:
The Project budget is $813,711 and will be funded with Bond Program funds earmarked specifically for critical replacements and upgrades of school building/site systems and components.

The Project budget was prepared based on the current information known and assumptions about the proposed Project scope, site conditions, and market conditions. The Project budget will be reviewed as new information becomes known or unforeseen conditions arise and will be adjusted accordingly to enable the successful completion of the proposed Project.

Student Impact:
Approval of the proposed Project enables the District to continue ongoing efforts to undertake facilities improvements that help ensure the approximately 295 students attending Angeles Mesa Elementary School (Board District 1, Region West) are provided with a safe school environment that promotes teaching and learning.

Equity Impact:
Building components/systems in the worst condition, especially those that pose a safety hazard and/or negatively impact school operations and other building systems if not addressed, will be addressed first.

Issues and Analysis:
The auditorium's ceiling requires replacement due to water damage from rain. The roof has been repaired to ensure there is no further water intrusion and Regular, Routine & General Maintenance funds were used for the demolition of the existing ceiling. Design for the ceiling replacement is complete and under review with the Division of the State Architect which will allow construction to begin in the first quarter of 2024.

Attachments:
Exhibit A - BOC Resolution

Informatives:
None

Submitted:
11/29/23

RESPECTFULLY SUBMITTED,

APPROVED BY:

ALBERTO M. CARVALHO
Superintendent

PEDRO SALCIDO
Deputy Superintendent,
Business Services and Operations

REVIEWED BY:

APPROVED BY:

DEVORA NAVERA REED
General Counsel

KRISZTINA TOKES
Chief Facilities Executive
Facilities Services Division

___ Approved as to form.

REVIEWED BY:

PRESENTED BY:

NOLBERTO DELGADILLO
Deputy Chief Business Officer, Finance

INDIA R. GRIFFIN
Director of Facilities Maintenance and Operations

___ Approved as to budget impact statement.

Critical Replacements and Upgrades of School Building/Site Systems and Components

Bond Oversight Committee Meeting
January 11, 2024

Angeles Mesa Elementary School

Auditorium Ceiling Replacement

Project Scope:
- This project replaces the auditorium ceiling system attached to the existing wood framing including acoustical ceiling tiles, painting interior walls/finishes, and providing accessibility upgrades.
- Reconnect fire alarm, security, and communication systems
- Restore electricity and reinstall lights, projector, and screen

Board District: 1

Region: West

Project Budget: $813,711

Construction Schedule: Q1-2024 to Q3-2024
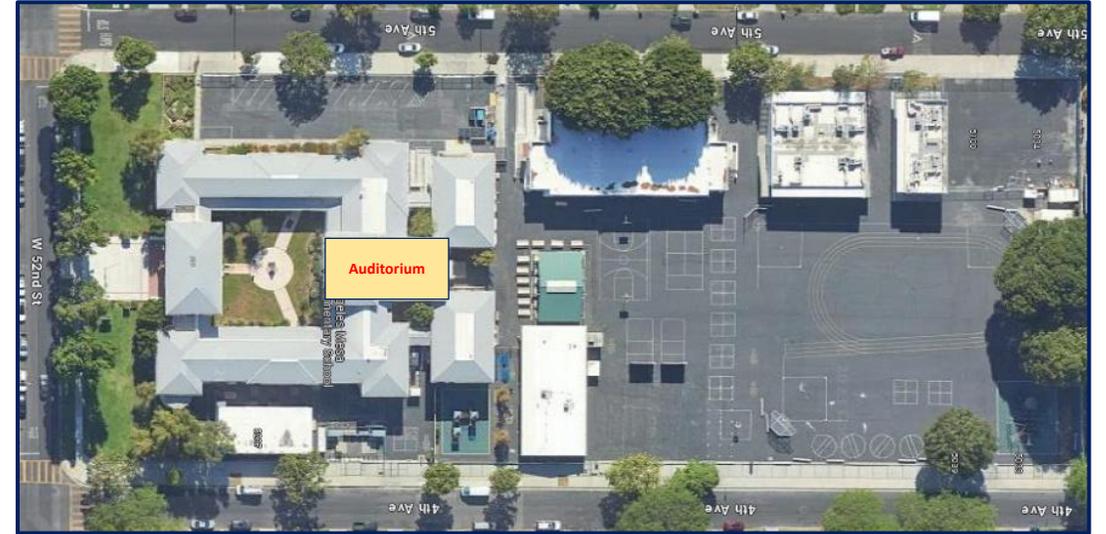
Questions?

AGENDA ITEM #4

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

RESOLUTION 2024-02

BOARD REPORT NO. 155-23/24

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE SIX BOARD DISTRICT PRIORITY AND REGION PRIORITY PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff proposes the Board of Education define and approve six Board District Priority and Region Priority Projects (as listed on Exhibit A of Board Report No. 155-23/24), amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein, and authorize the Chief Procurement Officer and/or the Chief Facilities Executive and/or their designee(s) to make any purchase associated with these proposed projects. The total combined budget for these proposed projects is $790,630; and

WHEREAS, Projects are developed at the discretion of the Board Districts and/or Regions based upon an identified need with support from Facilities staff and input from school administrators; and

WHEREAS, District Staff has determined the proposed projects are consistent with the District's commitment to address unmet school facilities needs and provide students with a safe and healthy learning environment; and

WHEREAS, Funding for the six projects will come from Board District Priority Funds and Region Priority Funds; and

WHEREAS, District Staff has stated that the Office of General Counsel has concluded that expenditures of the intended bond funds for these projects are legally permissible under State and Federal law including with respect to applicable federal tax-exempt bond requirements; and

WHEREAS, District Staff has concluded this proposed Facilities SEP amendment will facilitate Los Angeles Unified's ability to successfully complete the Facilities SEP.

RESOLUTION 2024-02
RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE SIX BOARD DISTRICT PRIORITY AND REGION PRIORITY PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Bond Citizens' Oversight Committee (BOC) recommends the Board of Education define and approve six Board District Priority and Region Priority Projects, with a combined budget of $790,630, and amend the Facilities SEP to incorporate therein, as described in Board Report No. 155-23/24, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.

2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Oversight Committee's website.

3. The District is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the Oversight Committee and the District.

ADOPTED on January 11, 2024, by the following vote:

AYES: ABSTENTIONS:

NAYS: ABSENCES:

Margaret Fuentes   D. Michael Hamner
Chair   Vice-Chair

File #: Rep-155-23/24, **Version:** 1

Define and Approve Six Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein
January 23, 2024
Facilities Services Division

Action Proposed:
Define and approve six Board District Priority (BDP) and Region Priority (RP) projects, as listed on Exhibit A, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The total budget for these proposed projects is $790,630.

Authorize the Chief Procurement Officer and/or the Chief Facilities Executive and/or their designee(s) to execute all instruments necessary, as legally permissible, to implement the proposed projects, including budget modifications and the purchase of equipment and materials.

Background:
Projects are developed at the discretion of the Board Districts and/or Regions based upon an identified need. These projects are developed with support from Facilities Services Division staff and input from school administrators.

Project scopes, schedules, and budgets may vary depending on site conditions and needs. All projects must be capital in nature and adhere to bond language and laws.

Bond Oversight Committee Recommendations:
This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its meeting on January 11, 2024. Staff has concluded that this proposed Facilities SEP amendment is in alignment with BOC recommendations and will facilitate Los Angeles Unified's ability to successfully implement the Facilities SEP.

Expected Outcomes:
Execution of these proposed projects will help improve the learning environment for students, teachers, and staff.

Board Options and Consequences:
Adoption of the proposed action will allow staff to execute the projects listed on Exhibit A. Failure to approve this proposed action will delay the projects and ultimately the anticipated benefit to the school and its students.

Policy Implications:
The requested actions are consistent with the Board-Prioritized Facilities Programs for BDP and RP projects and the District's commitment to address unmet school facilities needs and provide students with a safe and healthy learning environment. The proposed action advances Los Angeles Unified's 2022-2026 Strategic Plan Pillar 4 Operational Effectiveness Modernizing Infrastructure by providing capital improvements at schools.

Budget Impact:

The total combined budget for the six proposed projects is $790,630. Three projects are funded by Bond Program funds earmarked specifically for RP projects. Three projects are funded by Bond Program funds earmarked specifically for BDP projects.

Each project budget was prepared based on the current information known and assumptions about the proposed project scope, site conditions, and market conditions. Individual project budgets will be reviewed throughout the planning, design, and construction phases as new information becomes known or unforeseen conditions arise and will be adjusted accordingly to enable the successful completion of each proposed project.

Student Impact:

The proposed projects will upgrade, modernize, and/or improve school facilities to enhance the safety and educational quality of the learning environment to benefit approximately 3,650 students.

Equity Impact:

Board Districts and Regions consider a number of factors, including equity, when identifying the need for BDP and RP projects.

Issues and Analysis:

This report includes a number of time-sensitive, small to medium-sized projects that have been deemed critical by Board Districts and/or Regions and school administrators.

Attachments:

Exhibit A - Board District Priority and Region Priority Projects
Exhibit B - BOC Resolution

Informatives:

Not Applicable

Submitted:

11/30/23

File #: Rep-155-23/24, **Version:** 1

RESPECTFULLY SUBMITTED,

APPROVED BY:

_____

ALBERTO M. CARVALHO
Superintendent

_____

PEDRO SALCIDO
Deputy Superintendent,
Business Services and Operations

REVIEWED BY:

APPROVED BY:

_____

DEVORA NAVERA REED
General Counsel

___ Approved as to form.

_____

KRISZTINA TOKES
Chief Facilities Executive
Facilities Services Division

REVIEWED BY:

PRESENTED BY:

_____

NOLBERTO DELGADILLO
Deputy Chief Business Officer, Finance

___ Approved as to budget impact statement.

_____

INDIA R. GRIFFIN
Director of Facilities Maintenance and Operations

EXHIBIT A
BOARD DISTRICT PRIORITY AND REGION PRIORITY PROJECTS

Item	Board District	Region	School	Project	Managed Program	Project Budget	Anticipated Construction Start	Anticipated Construction Completion
1	1	S	King ES**	Provide exterior lunch tables and benches	RP	$ 52,629	Q1-2024	Q3-2024
2	1	S	Manhattan ES	Provide library furniture	RP	$ 37,894	Q1-2024	Q3-2024
3	3	N	Blythe ES	Provide lunch tables	BDP	$ 24,152	Q1-2024	Q3-2024
4	3	N	Carpenter Community Charter ES*	Upgrade video surveillance (CCTV) system	BDP	$ 65,771	Q3-2024*	Q4-2024
5	3	N	George Ellery Hale Charter Academy*	Auditorium lighting system upgrades	RP[1]	$ 600,481	Q4-2024	Q1-2025
6	7	S	Dolores EEC	Provide interactive displays	BDP	$ 9,703	Q1-2024	Q2-2024
					TOTAL	**$ 790,630**		

* LAUSD affiliated charter school

** LAUSD school with co-located charter(s)

[1] (George Ellery Hale Charter Academy) Although this is a Region North (RN) priority project, Board District 3 (BD3) will contribute $150,000 towards this budget. The amount will be transferred from BD3's spending target to the RN spending target.

Board District Priority and Region Priority Projects

Bond Oversight Committee Meeting
January 11, 2024

Board District Priority and Region Priority Projects

Item	Board District	Region	School	Project Description	Managed Program	Project Budget	Anticipated Construction Start	Anticipated Construction Completion
1	1	S	King ES**	Provide exterior lunch tables and benches	RP	$ 52,629	Q1-2024	Q3-2024
2	1	S	Manhattan ES	Provide library furniture	RP	$ 37,894	Q1-2024	Q3-2024
3	3	N	Blythe ES	Provide lunch tables	BDP	$ 24,152	Q1-2024	Q3-2024
4	3	N	Carpenter Community Charter ES*	Upgrade video surveillance (CCTV) system	BDP	$ 65,771	Q3-2024	Q4-2024
5	3	N	Hale Charter Academy MS*	Auditorium lighting system upgrades	RP[1]	$ 600,481	Q4-2024	Q1-2025
6	7	S	Dolores EEC	Provide interactive displays	BDP	$ 9,703	Q1-2024	Q2-2024
					TOTAL	$ 790,630		

* LAUSD affiliated charter school
** LAUSD school with co-located charter(s)
[1] (Hale Charter Academy MS) Although this is a Region North (RN) RP project, Board District 3 (BD3) will contribute $150,000 towards this budget. The project budget reflects this contribution. The amount will be transferred from BD3's spending target to the RN spending target.

Hale Charter Academy MS

Auditorium lighting system upgrades (Item #5)

This project is to provide upgrades to the deteriorated and insufficient lighting system in the auditorium. The upgrades will consist of new stage lighting, house lighting with dimmer switch, and lighting control panel system in the sound control room.

Project Budget: $600,481

Construction Schedule: Q4 2024 – Q1 2025
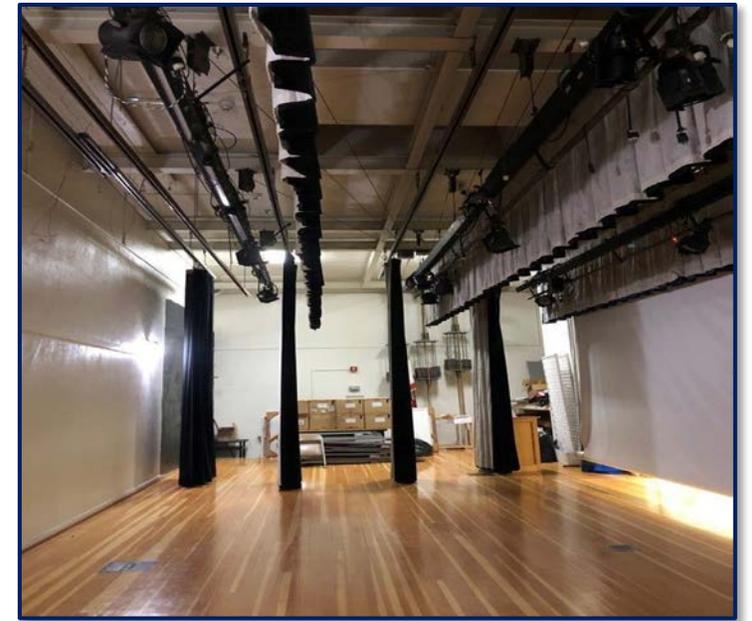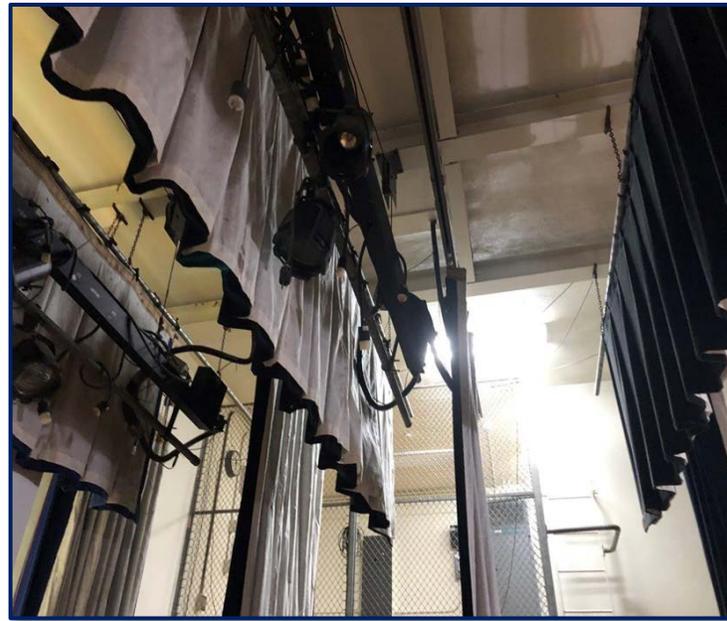
Map of Board District Priority and Region Priority Projects
(Prepared by BOC Staff)

1. Martin Luther King Jr Elementary (K- 5)**
3989 S HOBART BLVD, LOS ANGELES, CA 90062;
323-294-0031; Co-Located Charter: New Heights Charter School; Martin Luther King Jr Elementary | LAUSD School Search (schoolmint.net);
Enrollment: 291 students (57 in Dual Language); Board District 1; Region South; Mn Arts/Vrmnt Sq CoS

2. Manhattan Place Elementary (K- 5)
1850 W 96TH ST, LOS ANGELES, CA 90047;
323-756-1308; Manhattan Place Elementary | LAUSD School Search (schoolmint.net);
Enrollment: 259 students; Board District 1; Region South; HEET (W) CoS

3. Blythe Street Elementary (K- 5)
18730 BLYTHE ST, RESEDA, CA 91335;
818-345-4066; Blythe Street Elementary | LAUSD School Search (schoolmint.net);
Enrollment: 309 students; Board District 3; Region North; Cleveland CoS

4. Carpenter Community Charter (K- 5)*
3909 CARPENTER AVE, STUDIO CITY, CA 91604;
818-761-4363; Carpenter Community Charter | LAUSD School Search (schoolmint.net);
Enrollment: 856 students; Board District 3; Region North; No Hlywd/Val Vlg CoS

5. George Ellery Hale Charter Academy (6- 8)*
23830 CALIFA ST, WOODLAND HILLS, CA 91367;
818-313-7400; George Ellery Hale Charter Academy | LAUSD School Search (schoolmint.net); Enrollment: 1771 students (816 in Magnet); Board District 3; Region North; Taft CoS

6. Dolores St Early Education Center (Pre-K)
22309 CATSKILL AVE, CARSON, CA 90745;
310-830-6987; Dolores Street Early Education Center | LAUSD School Search (schoolmint.net); Enrollment: 86 students; Board District 7; Region South; Carson CoS
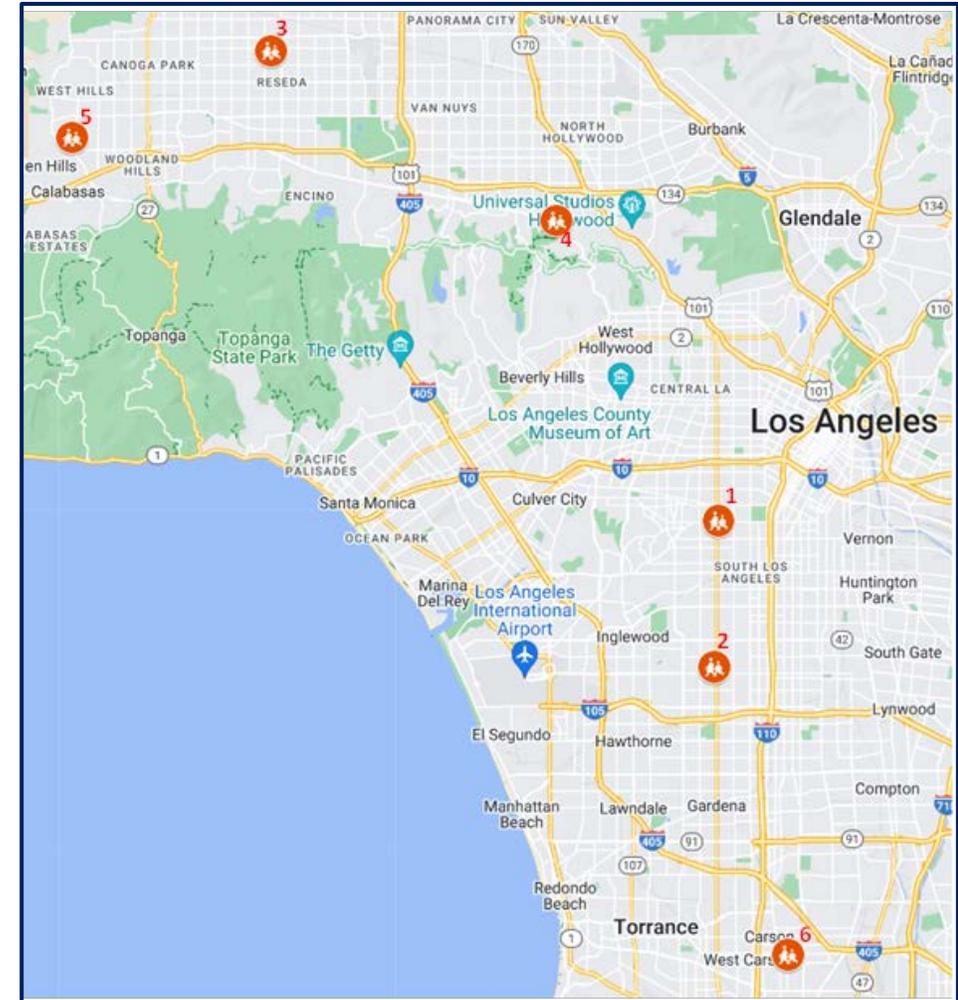
* LAUSD affiliated charter school
** LAUSD school with co-located charter(s)

Note: Data per LAUSD Open Data Portal with Student Enrollment as of 2022-2023. Enrollment: Number does not include Independent Charter Schools. This indicator represents the number of students enrolled in transitional kindergarten through twelfth grade on Norm Day. Norm Day is generally the fifth Friday of the school year and has been designated by the District as the official count day for the allocation of various school resources. These counts include pre-kindergarten special education students enrolled in LA Unified elementary schools. Data by Local Districts per Open Data Portal and SchoolMint websites.

Questions?

AGENDA ITEM #5

Proposed Projects (slides 3 through 9)
As devices and online content become more and more essential to student learning and embedded in everyday life, the District's IT Infrastructure must be modernized to support this new learning paradigm

Instructional Technology Growth /
A New Learning Paradigm

THE EXPERTS BELIEVE INSTRUCTIONAL TECHNOLOGY HAS THE CATALYTIC POWER TO TRANSFORM EDUCATION

U.S. Department of Education, Office of Education Technology:

Technology can be a powerful tool for transforming learning. It can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners
Link: National Education Technology Plan Update
&
Recommends building a robust technology infrastructure as a tool for equity
Link: Building Robust Infrastructure as a Tool for Equity | by Office of Ed Tech | Medium

Consortium for School Network:

Student access to robust digital tools is key to their success as 21st-century citizens.

Institute for Digital Transformation:

Identifies lack of IT infrastructure capable of enabling digital learning platforms as a top barrier to Digital Transformation

Digital Strategy in Education (institutefordigitaltransformation.org)

Instructional Technology Growth / A New Learning Paradigm

STUDENTS USE LEARNING DEVICES TO ACCESS:

- Learning Management System - Schoology
- California Standardized Tests
- Email and Collaboration Tools
- E-curriculum
- Credit recovery and online opportunities via Edgenuity
- Video Conferencing

Instructional Technology Growth / A New Learning Paradigm

THE GROWTH IN ONLINE EDUCATION CONTENT: LEARNING MANAGEMENT SYSTEM (LMS) USAGE

- The LMS is a portal to student learning and engagement

- First introduced in 2016, the LMS was fully adopted by all District students by 2020-2021

- Teachers, Support staff, parents and others also utilize the LMS

LMS/Schoology: Schoology Users and Adoption

Instructional Technology Growth / A New Learning Paradigm
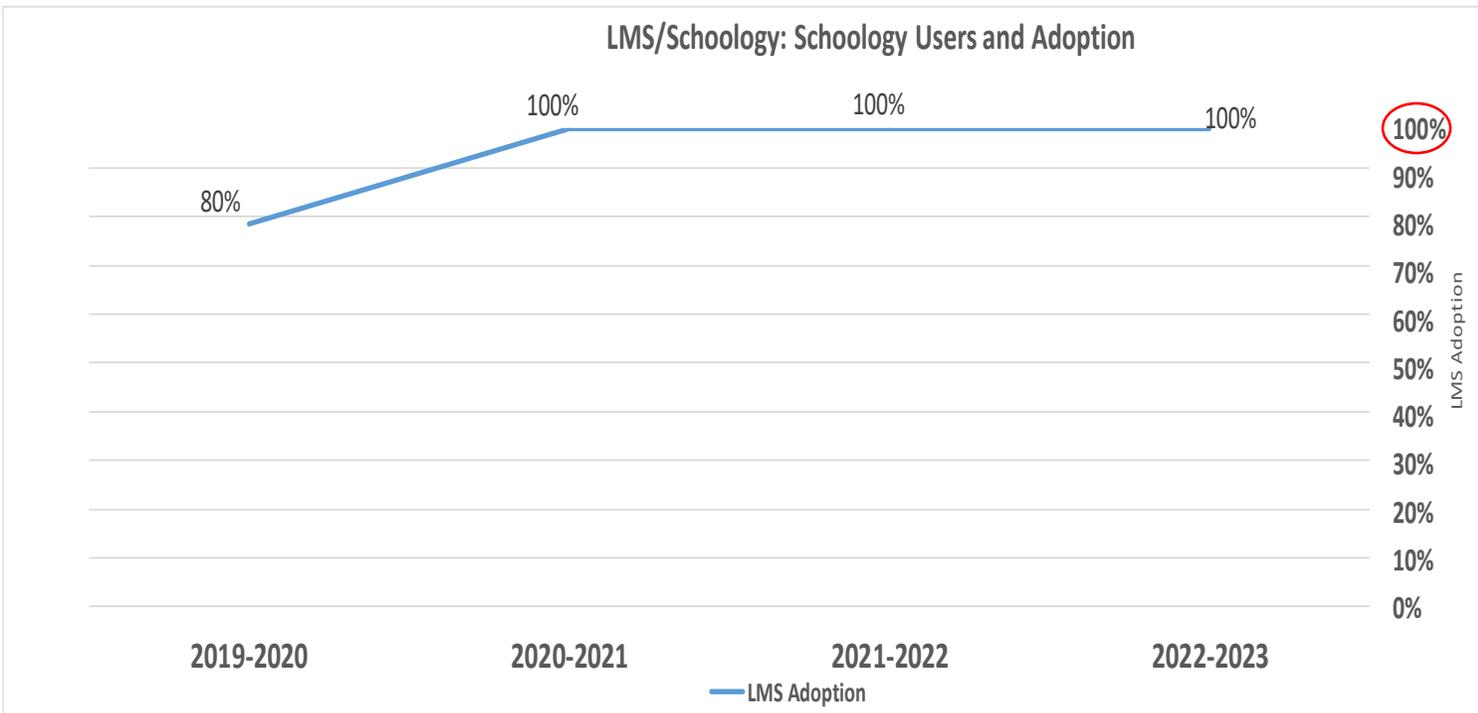
INTERNET BANDWIDTH USAGE TRENDS & CAPACITY GROWTH FORECASTS

Best practice[1] guidelines for large K-12 districts
- 10 Gbps capacity per 1,000 students
- 1.4 Mbps per student

LAUSD bandwidth
- 4X increase in school computing devices
- 400 Gbps total for 435K students + staff
- 10 Gbps max capacity at each school
- 10X growth between 2015 and 2023
- 30% average annual growth rate
- Bandwidth usage is increasing due to online testing, increased digital content, and other instructional uses.

Site Bandwidth Usage & Estimated Growth

Gbps / Devices 5 years or newer

Date	Gbps	Devices
June 2015	78	207,803
June 2016	130	261,218
June 2017	178	316,618
June 2018	260	369,506
June 2019	318	407,853
June 2020*	653	549,259
June 2021*	765	601,690
June 2022	895	778,740
June 2023	1028	912,349
June 2024	1210	
June 2025	1415	
June 2026	1683	
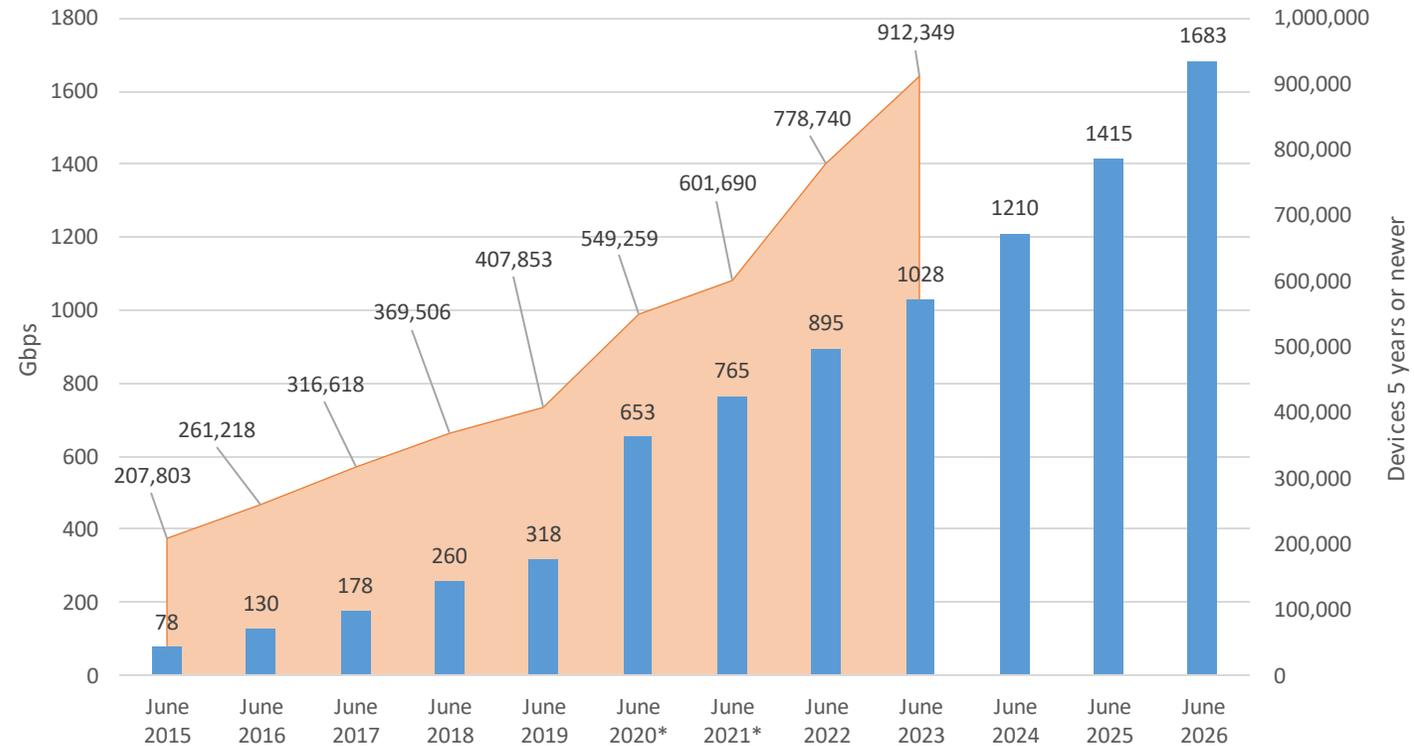
* This data was estimated, as actual data was unavailable due to school closures

[1] State Educational Technology Directors Association & Federal Communications Commission recommendations

GROWTH IN SCHOOL-SITE LEARNING AND SUPPORT TECHNOLOGIES

- **Internet of Things (IoT)** describes the network of physical objects—"things"—that are embedded with sensors, software, and other technologies for the purpose of connecting and exchanging data with other devices and systems over the internet.

- **A school site's IoT-enabled universe can include:**
  - Instructional/ Teaching Devices, such as Virtual Reality Headsets, Interactive Whiteboards, Media Streamers, etc.
  - STEAM/STEM, Robotics, E-Sports program equipment
  - Building Automation Systems (BAS), such as Lighting Management, HVAC (Heating, Ventilating, and Air Conditioning), Low Voltage (Irrigation, Power Control, etc.), Photovoltaic (Solar, Battery, Energy Management, etc.), Food Service Kiosks, CCTV, Intrusion Alarms, Master Clocks, Bells, Speakers and Phones.

Instructional Technology Growth / A New Learning Paradigm

Information Technology Services

THE GROWTH IN SCHOOL-SITE LEARNING AND SUPPORT TECHNOLOGIES

Streaming
media adapter

eSports
computers & consoles

building
automation systems

The District's IT Infrastructure must be modernized to support the new learning paradigm.

PROPOSED PROJECTS

	Board Report	
1) Network Infrastructure Modernization	Board Report **134-23/24**	**Slides 11-18**
2) School Network Systems Upgrade, Ph 2	Board Report **118-23/24**	**Slides 19-29**
3) Intelligent School Network Controls	Board Report **135-23/24**	**Slides 30-35**

Project 1 | Network Infrastructure Modernization

Board Report **134–23/24**

1 Network Infrastructure Modernization: Outcomes & Benefits

Supports anticipated future growth of high-performance student and teacher computing devices

Delivers technology infrastructure that contributes to a safe and healthy learning environments

Delivers new network infrastructure equipment that will be supported by the manufacturer for the next 7-10 years

Improves space and power efficiency

Directly contributes to the achievement of the District's Goals to Eliminate Opportunity Gaps (Pillar 1: Academic Excellence), create Welcoming Learning Environments (Pillar 2: Joy and Wellness), and Modernize Infrastructure (Pillar 4: Operational Efficiency)

1 Academic Excellence
| High-Quality Instruction | Enriching Experiences | Eliminating Opportunity Gaps | College and Career Readiness |

2 Joy and Wellness
| Welcoming Learning Environments | Whole-Child Well-Being | Strong Social-Emotional Skills | Outstanding Attendance |

3 Engagement and Collaboration
| Strong Relationships | Accessible Information | Leading for Impact | Honoring Perspectives |

4 Operational Effectiveness
| Data-Driven Decision-Making | Modernizing Infrastructure | Sustainable Budgeting | District of Choice |

5 Investing in Staff
| Diverse Workforce | Professional Learning | Staff Wellness | High Performance Standards |
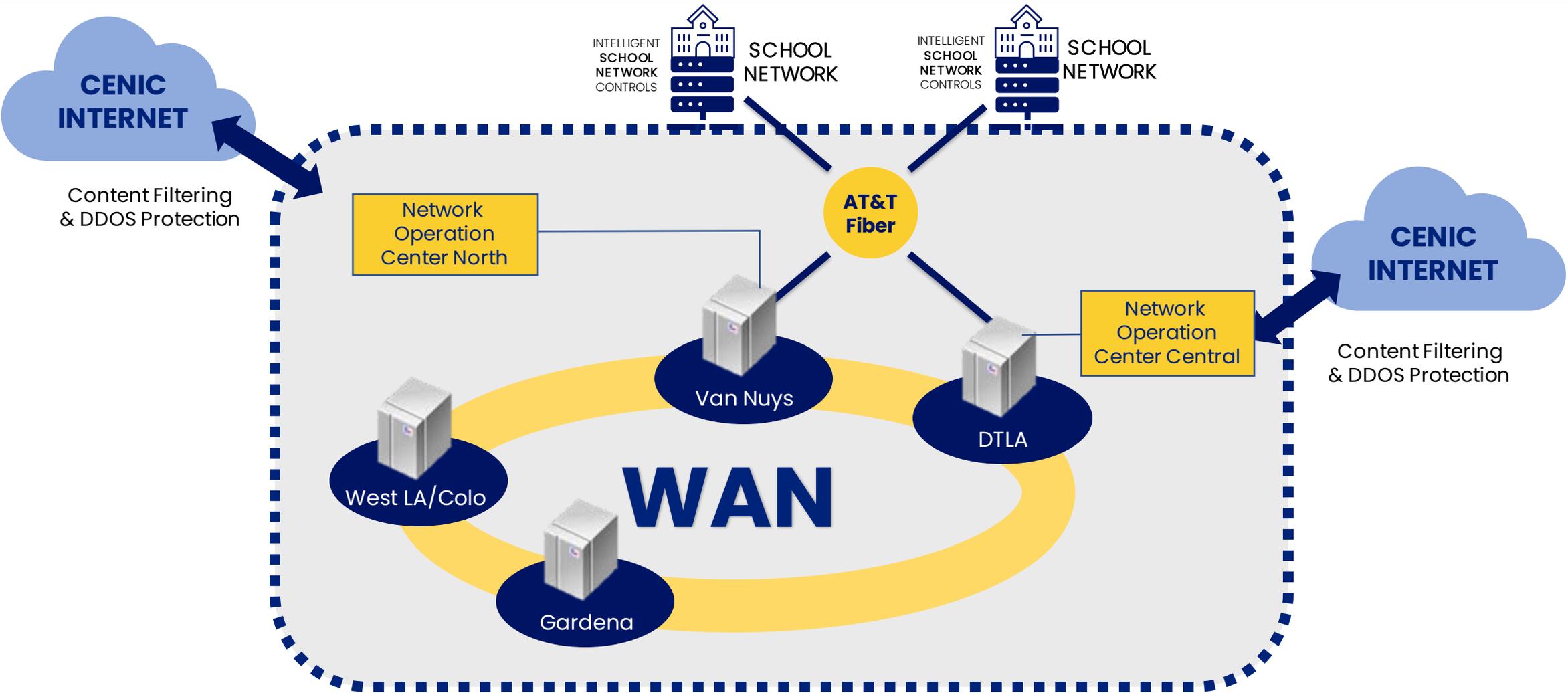
EXISTING CORE NETWORK HARDWARE IS:

- Nearing end of planned 10-year lifecycle
- Will reach End-of-Support from manufacturer starting in June 2024
  - Limited replacement parts for failed equipment
  - No security updates to patch vulnerabilities
- Operating at maximum equipment design capacity
- Cannot add capacity to meet the District's growth needs
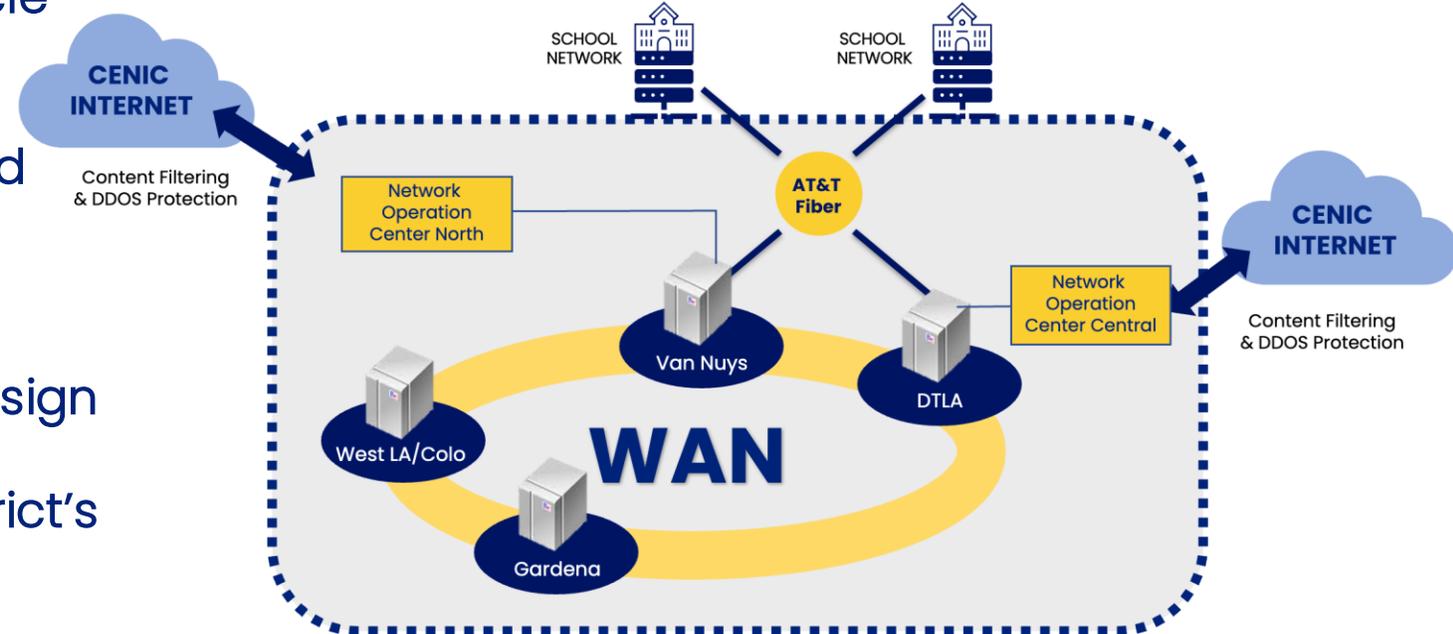
1 Network Infrastructure Modernization: Scope & Approach

Phase 1 Node Modernization	Phase 2 Data Center Routers & Firewall Modernization	Phase 3 Core Switches & WAN Routers Modernization	Stabilization & Closeout
Replace wide area network (WAN) core routers and optical equipment at 4 nodes Increases capacity from 400Gbps to 1.6Tbps	Replace data center routers and switches at 2 data centers Upgrade data center firewalls at 2 data centers	Upgrade core switches at 4 nodes Upgrade WAN routers that connect to WAN service provider	Monitor & optimize performance Project closeout Update network documentation

Network Infrastructure Modernization: Project Schedule

	2023				2024				2025				2026			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
Network Infrastructure Modernization		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Phase 1: Node Modernization		■	■	■	■											
Identify replacement products		■	■													
Procurement & Ordering				■	■											
Implementation & Go-Live						■	■									
Phase 2: Data Center Routers & Firewall Modernization							■	■	■	■						
Identify replacement products							■									
Procurement & Ordering								■	■							
Implementation & Go-Live										■	■					
Phase 3: Core Switch & WAN Router Modernization											■	■	■	■	■	
Identify replacement products											■					
Procurement & Ordering												■	■			
Implementation & Go-Live														■	■	
Stabilization & Closeout																■

LAUSD UNIFIED

1

Network Infrastructure Modernization: Project Budget
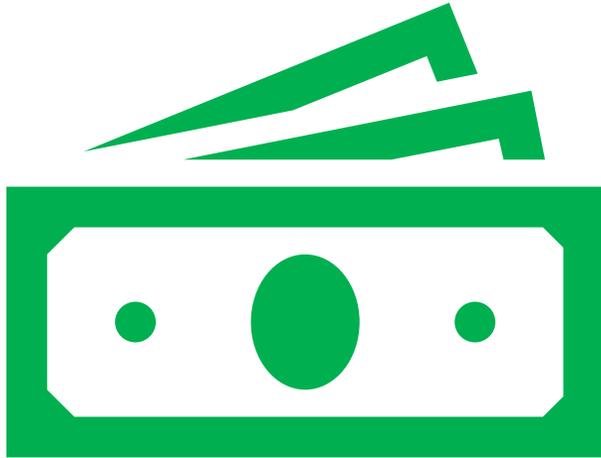
Cost Component	$12,281,000*
Hardware **	$11,569,000
Node Modernization ($3,600,000)	
WAN & Data Center Routers ($5,800,000)	
Core Switches Modernization ($2,169,000)	
Labor & Professional Services	$712,000

* Project will leverage 95% Bond Funds ($11,666,950) and 5% General Funds ($614,050)
** Funds may shift between phases depending upon several variables

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Project 2 | School Network Systems Upgrade: Phase 2

Board Report **118-23/24**

18

School Network Systems Upgrades - School Feedback
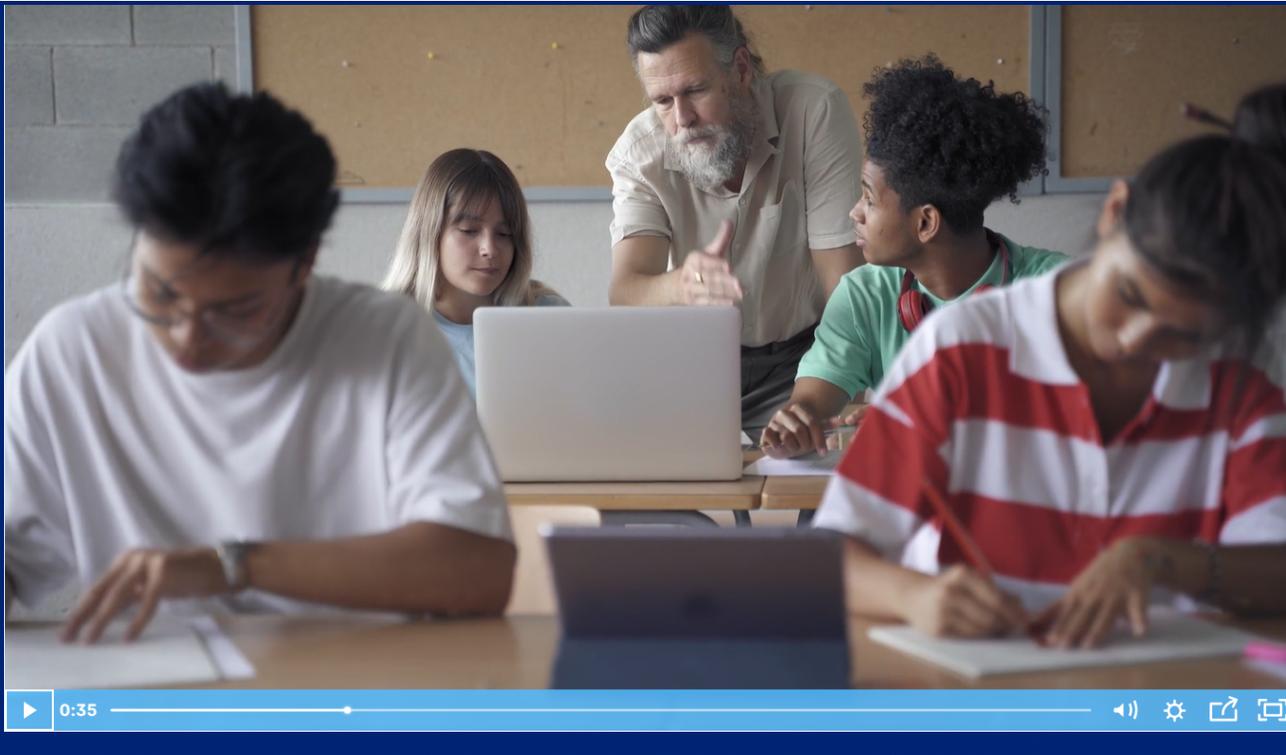
"Due to the network upgrades classrooms are able to stay connected all day long."
–*Mathew Needleman* (Principal – Melrose ES)

"It's more accessible to today's technology."
-*Frances Valadez* (Principal – West Vernon ES)

"New systems reduce a lot of the [service] calls."
-*Paul Fallat II* (Complex Project Manager)

"Teachers feel more connected to the office in an emergency."
-*Yadira Andrade* (School Administrative Assistant – Bell HS)

"[New] phones are much more versatile than previous phones."
-*Andrea Kittelson* (Principal – Walgrove ES)

Video: https://lausd.wistia.com/medias/fh26c8ovtc

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Improves speeds for streaming instructional content, utilizing applications such as Zoom, and accessing / downloading i.e., digital textbook content from the District's LMS.

Improves access to online content

Develops opportunities for career exploration, work-based learning, post-secondary pathways, and employment for students.

Promotes collaboration with DACE and ITS to provide apprenticeship opportunities for high school students to obtain a technical certification to qualify for employment as an Associate IT Electronics Communication technician.

Directly contributes to the achievement of the District's Goals of provide High-Quality Instruction, Eliminate Opportunity Gaps, and developing College and Career Readiness (Pillar 1: Academic Excellence)

1 Academic Excellence

| High-Quality Instruction | Enriching Experiences | Eliminating Opportunity Gaps | College and Career Readiness |

2 Joy and Wellness

| Welcoming Learning Environments | Whole-Child Well-Being | Strong Social-Emotional Skills | Outstanding Attendance |

3 Engagement and Collaboration

| Strong Relationships | Accessible Information | Leading for Impact | Honoring Perspectives |

4 Operational Effectiveness

| Data-Driven Decision-Making | Modernizing Infrastructure | Sustainable Budgeting | District of Choice |

5 Investing in Staff

| Diverse Workforce | Professional Learning | Staff Wellness | High Performance Standards |

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2 School Network Systems Upgrade, Phase 2: Outcomes & Benefits

Improves safety and emergency communications throughout the schools and classrooms.

Provides a safer connection for increased security to enhance online and remote learning instruction.

Allows teachers, support staff, and administrators to connect with parents and other school stakeholders more easily and reliably.

Delivers new, reliable IT Infrastructure

Directly contributes to the achievement of the District's Goals to create Welcoming Learning Environments (Pillar 2: Joy and Wellness), build Strong Relationships (Pillar 3: Engagement & Collaboration), and Modernize Infrastructure (Pillar 4: Operational Efficiency)

1 Academic Excellence
- High-Quality Instruction
- Enriching Experiences
- Eliminating Opportunity Gaps
- College and Career Readiness

2 Joy and Wellness
- Welcoming Learning Environments
- Whole-Child Well-Being
- Strong Social-Emotional Skills
- Outstanding Attendance

3 Engagement and Collaboration
- Strong Relationships
- Accessible Information
- Leading for Impact
- Honoring Perspectives

4 Operational Effectiveness
- Data-Driven Decision-Making
- Modernizing Infrastructure
- Sustainable Budgeting
- District of Choice

5 Investing in Staff
- Diverse Workforce
- Professional Learning
- Staff Wellness
- High Performance Standards

2 School Network Systems Upgrade, Phase 2: Challenges

Existing school network systems are:

- Beyond their planned lifecycles
  - Public address / intercommunications systems are 15-20+ years old
  - Telecommunications cabling infrastructure is 15-30+ years old
- Experiencing reliability & availability challenges
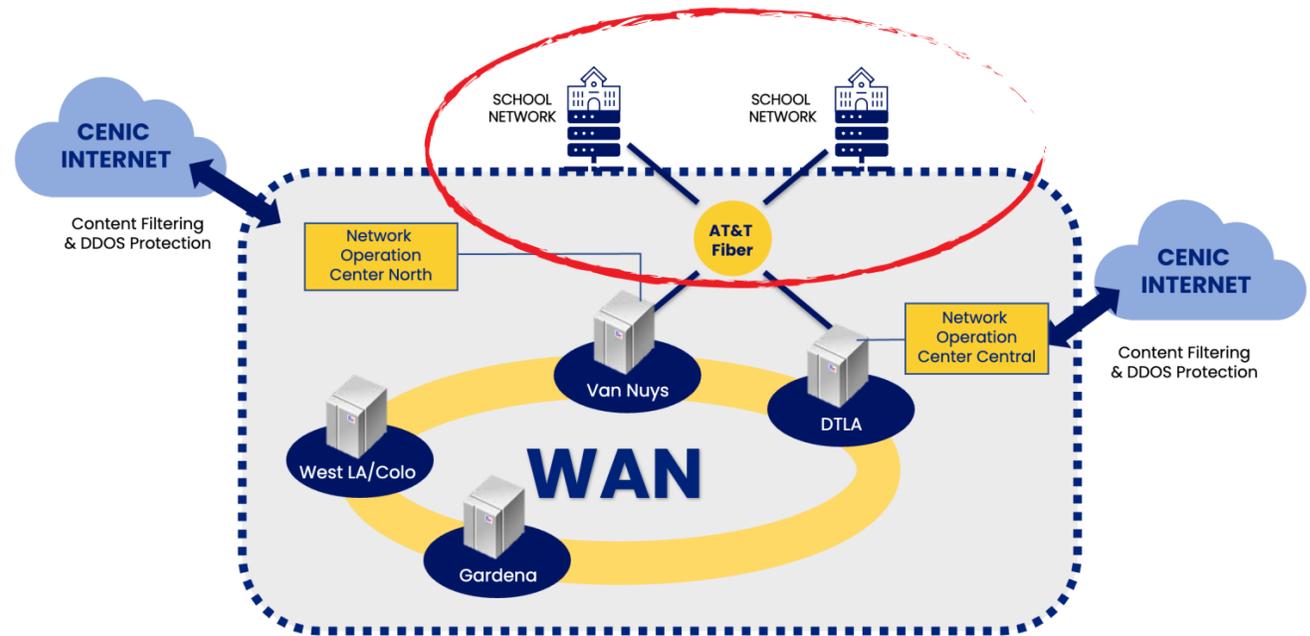
2 **School Network Systems Upgrade, Phase 2: Approach**

1 **LAN Mod YR (2013-2015)**
Measure K/R: 74 District school sites completed LAN Modernization.

2 **Site Surveys (2015)**
ITS conducted a two-year on-site IT infrastructure survey at all 713 schools.

3 **S-A-F-E-T-I Criteria & Results (2017)**
ITS Schools were assigned a score to assess their IT infrastructure conditions and were prioritized based on their level of repair need/urgency.

4 **Identifying IT Upgrades (2017)**
ITS developed Telecommunications Plan outlining IT upgrades needed at schools.

5 **Telecommunications Modernization Projects (TMP) (2018)**
362 District school sites approved to receive combination of LAN, WLAN, PA, VoIP upgrades.

6 **Upgrade Review (2020)**
Development of a five-year plan To upgrade all schools to a Modern state.

7 **SNSU Ph 1 Project Funded (2022)**
Yr. 1 (154 Sites) Projects Started.
Yr. 2 (108 Sites) :
• 21 Sites in Award
• 87 Sites Awarded in 2024.

8 **Phase 2 Project Approval (2023)**
TCI Survey completed in 2023 to prioritize remaining group 3, 4, & 5 (349 Sites), which will go to Board for funding approval in December 2023

9 **TMP 83/WLAN 160 Completion (2024)**
Completion of Phone, PA, LAN, WLAN upgrades at 83 sites and Wireless Upgrades at 160 Sites by June '24.

10 **Next Refresh Cycle/SEP (2028)**
Approval of next Five-Year SEP to refresh LAN/WLAN for all schools including fiber optic cabling upgrades for 107 sites.

The Worst, First – Technology Conditions:

- 2023 Technology Condition Assessment data to prioritize the Phase 2 schools with the worst technology conditions based on age, system failures, and useful life.

The Distribution Ratio:

- Weighting additional factors such as the SENI Index and ISTAR data along with technology conditions are applied to the Phase 2 schools list to achieve an equitable distribution for projects across the District.

Technology Conditions Index (TCI)

	Severe	Poor	Fair	Good	Very Good
2023 TCI	105	404	162	49	0
2028 TCI	12	63	218	420	6
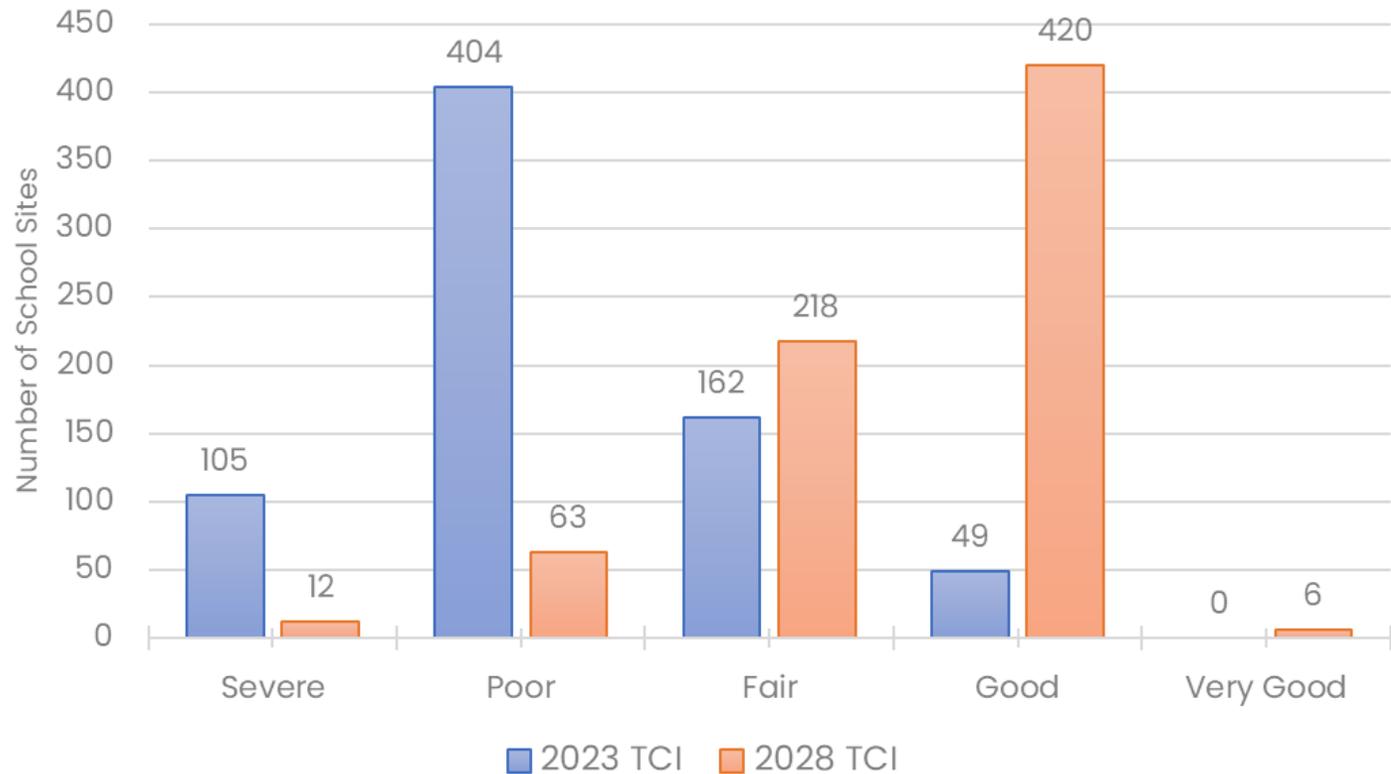
School Leadership Feedback:

- Six (90-minute) Zoom sessions held with 54 participants to collect input through online polling tool and follow-up discussions.

- Participants included Region leadership and school administrators.

- Results prioritized "High Speed Internet" across all grade levels.

Importance of Technology Investments at Schools

	Extremely	Very	Neutral	Not too	Not at all	No Response
High Speed Internet	68%	14%	4%			14%
Latest Computing Devices	65%	14%	5%	4%		12%
Software for Teaching & Learning	52%	18%	7%	5%	5%	13%
Update IT Infrastructure for Telecom	41%	24%	6%	8%	4%	17%
Security Cameras	40%	28%	12%	6%		14%
Access to Data & Analytics	36%	28%	7%	6%	7%	16%
Intrusion Alarm	27%	38%	9%	9%		17%
Update PA/Intercom	20%	38%	9%	12%	7%	14%
Modern Radio Systems	16%	29%	11%	23%	5%	16%
911 from classrooms	9%	24%	13%	6%	32%	16%

☐ Upgraded through SNSU projects ■ Extremely ■ Very ■ Neutral ■ Not too ■ Not at all ■ No Response

School Network Systems Upgrades – Completions

LAN → **WLAN** **PA** → **NEW PA** **PHONES** → **NEW PHONES**

2 School Network Systems Upgrade, Phase 2 : Scope & Benefits

This project's scope includes surveying, planning, designing, procuring, installing, configuring, testing and acceptance of a new 10 Gigabit fiber infrastructure, LAN/WLAN, VoIP telephone system, and new integrated IP PA Intercommunications solution at the school sites.

Targeted Components	Project Output	Benefit to Students & Schools
Fiber Optic Cabling	10G fiber for **improved** capacity and bandwidth speeds	Improves access to online content and provides a safer connection for increased security to enhance online and remote learning instruction.
Local Area Network (LAN) / Wireless Local Area Network (WLAN	**Faster** internet speeds to the classroom and **modernized** backup batteries	Improves speeds for streaming instructional content, utilizing applications such as Zoom, and accessing / downloading i.e. digital textbook content from the District's LMS.
Voice-over-Internet Protocol (VoIP) Phone	**Enhanced** calling service and integration with PA system with less risk of phone outages	Allows teachers, support staff, and administrators to connect with parents and other school stakeholders more easily and reliably.
Public Address (PA)	**More reliable** and integrated PA and phone systems	Improves safety and emergency communications throughout a school and school classrooms.

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Phase 2 projects:

- Pending Board approval, project will commence in Q1 2024.
  - Vendor will conduct an assessment at each school site to develop design criteria, detailed work plans, and project costs.

Phase 2 Schedule	2024				2025				2026				2027				2028			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
School Network Systems Upgrade, Phase 2	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		
Group 3 (110 Sites)	▓	▓	▓	▓	▓	▓	▓													
Assess / Design	▓	▓	▓	▓	▓															
Installation			▓	▓	▓	▓	▓													
Group 4 (106 Sites)					▓	▓	▓	▓	▓	▓	▓	▓	▓							
Assess / Design					▓	▓	▓	▓	▓											
Installation							▓	▓	▓	▓	▓	▓	▓							
Group 5 (133 Sites)									▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		
Assess / Design									▓	▓	▓	▓	▓							
Installation											▓	▓	▓	▓	▓	▓	▓	▓		

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Phase 2 projects:

Group 3 | 110 Sites

Group 4 | 106 Sites

Group 5 | 133 Sites

Phase/Year	Budget
Phase 2	$382,487,934*
Group 3	$97,184,427
Group 4	$131,628,394
Group 5	$153,675,113

* Project will leverage 100% Bond Funds

Project 3 | Intelligent School Network Controls

Board Report **135-23/24**

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3 Intelligent School Network Controls: Outcomes & Benefits

Frees up high-value instructional time by allowing local school staff to quickly register smart school devices on the local network without requiring lengthy ITS processing delays.

Increases the quantity and type of usable smart devices for instructional purposes on the network.

Improves network accessibility and visibility and safeguards smart school devices from data breaches.

Complies with requirements to protect student and business information through network segmentation.

Provides analysis and insight into the performance and security of smart devices to sustain continued uptime for instructional use.

Directly contributes to the achievement of the District's Goals to provide High-Quality Instruction & Eliminate Opportunity Gaps (Pillar 1: Academic Excellence), and Modernize Infrastructure (Pillar 4: Operational Efficiency)

1 Academic Excellence
| High-Quality Instruction | Enriching Experiences | Eliminating Opportunity Gaps | College and Career Readiness |

2 Joy and Wellness
| Welcoming Learning Environments | Whole-Child Well-Being | Strong Social-Emotional Skills | Outstanding Attendance |

3 Engagement and Collaboration
| Strong Relationships | Accessible Information | Leading for Impact | Honoring Perspectives |

4 Operational Effectiveness
| Data-Driven Decision-Making | Modernizing Infrastructure | Sustainable Budgeting | District of Choice |

5 Investing in Staff
| Diverse Workforce | Professional Learning | Staff Wellness | High Performance Standards |

WHY DO SCHOOLS NEED INTELLIGENT SCHOOL NETWORK CONTROLS:
Intelligent School Network Controls allow IoT-enabled devices to quickly and securely connect to a school-site network. Without these Controls educators, students and facility managers may experience:

1. Limited number and type of smart devices capable of being used in the classroom.

2. Increased security risks due to lack of device segmentation.

3. Rejection of or delays in authorization for devices to use the network for communications.

4. Inability to compete in sanctioned eSports STEAM/STEM, and Robotics programs.

3 Intelligent School Network Controls: Scope / Approach

Configure

school networks to support multiple categories/types of IoT devices.

Deploy

a device profiling system to categorize IoT devices for secure connectivity.

Create

security policies to safeguard and accommodate different types of devices.

Deliver

new network services needed by modern classroom instruction.

Provide

a self-service portal to register devices that cannot be categorized.

3 Intelligent School Network Controls: Project Schedule

	2023				2024				2025			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
Intelligent School Network Controls				███	███	███	███	███	███	███	███	███
Workstream 1 - Configure School Networks				███	███	███	███					
Workstream 2 - Develop Policies and Procedures					███	███						
Workstream 3 - Configure Device Registration Portal							███	███				
Workstream 4 - Deploy Device Profiling and Automation							███	███	███	███	███	
Stabilization & Closeout												███

Intelligent School Network Controls	$5,471,000*
Hardware	$1,200,000
Software	$1,842,000
Labor & Professional Services	$2,417,000
Training	$12,000

* Project will leverage 100% Bond Funds

IT Infrastructure to Support Learning: Recommendation

ITS recommends amending the ITS Strategic Execution Plan
to modernize the District's IT Infrastructure to Support Learning, utilizing a little
over $400M in existing bond & general funds, over the next 5 years.

Questions?

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

RESOLUTION 2023-38

BOARD REPORT 134-23/24

RECOMMENDING BOARD APPROVAL FOR THE AMENDMENT OF THE INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN TO APPROVE THE NETWORK INFRASTRUCTURE MODERNIZATION PROJECT

WHEREAS, District Staff proposes that the Board of Education amend the Information Technology Services (ITS) Strategic Execution Plan (SEP) to approve the definition, allocate funds, and take the associated actions for the Network Infrastructure Modernization project, as described in Attachments A, B, and C; and

WHEREAS, District Staff proposes the following actions:
- Allocate $11,666,950 bond funding to complete the Network Infrastructure Modernization project.
- Approve execution of the Network Infrastructure Modernization project; and

WHEREAS, On August 24, 2021, the Board of Education approved the update to the SUP to integrate Measure RR funding and priorities (Brd. Rpt. 027-21/22), the next phase of the District's Bond Program, which will modernize, build, and repair school facilities to improve student health, safety and educational quality. The Board's action approved the overarching goals and principles, funding sources, specific categories of need, and spending targets for the SUP. As proposed projects are developed, they are submitted to the Bond Oversight Committee (BOC) for consideration and the Board of Education for approval; and

WHEREAS, The SUP includes a spending target to address "Upgrade and Equip [schools] with 21st Century Technology." The intended outcome of the proposed project to be executed within this spending target is:

- Network Infrastructure Modernization project: This project will modernize the District's network infrastructure, which connects all schools and offices to the District's data center and Internet, by replacing equipment that will no longer be supported by the manufacturer with newer hardware that provides similar or greater functionality and capacity. $11,666,950 Bond Funds (95%) and $614,050 General Funds (5%)

RESOLUTION 2023-38
RECOMMENDING BOARD APPROVAL FOR THE AMENDMENT OF THE INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN TO APPROVE THE NETWORK INFRASTRUCTURE MODERNIZATION PROJECT

If approved, ITS will provide quarterly updates on the Project; and

WHEREAS, District Staff anticipates that the Board will amend the ITS SEP to define the new project described herein and allocate $11,666,950 of Bond Program funding. This project will enable the District to continue providing the IT Infrastructure required for teaching, learning and daily operations. Furthermore, this project directly contributes to the achievement of the 2022-2026 Los Angeles Unified School District Strategic Plan goals of eliminating opportunity gaps (Pillar 1: Academic Excellence), creating welcoming learning environments (Pillar 2: Joy and Wellness), and modernizing infrastructure (Pillar 4: Operational Efficiency); and

WHEREAS, District Staff has stated that the Office of General Counsel has concluded that expenditures of the intended bond funds for this project are legally permissible under State and Federal law including with respect to applicable federal tax-exempt bond requirements; and

WHEREAS, District Staff has concluded this proposed ITS SEP amendment will facilitate Los Angeles Unified's ability to successfully complete the ITS SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Citizens' Bond Oversight Committee recommends that the Board of Education adopt the amendment of the Information Technology Services Strategic Execution Plan to approve the IT Infrastructure to Support Learning Program listed above as described in Board Report 134-23/24, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.

2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Bond Oversight Committee's website.

3. The District is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the Bond Oversight Committee and the District.

ADOPTED on January 11, 2024, by the following vote:

AYES: ABSTENTIONS:

NAYS: ABSENCES:

_____   _____
Margaret Fuentes   D. Michael Hamner
Chair   Vice-Chair

Board of Education Report

File #: Rep-134-23/24, **Version:** 1

Amendment to the Information Technology Services Strategic Execution Plan to Approve the Network Infrastructure Modernization Project
January 23, 2024
Information Technology Services

Action Proposed:
Approve amendment of the Information Technology Services (ITS) Strategic Execution Plan (SEP) to approve the definition, allocate funds, and take the associated action for the Network Infrastructure Modernization project, as described in Attachments A, B, and C.

The proposed actions are as follows:
- Allocate $11,666,950 bond funding to complete the Network Infrastructure Modernization project.
- Approve execution of the Network Infrastructure Modernization project.

Background:
On August 24, 2021, the Board of Education approved the update to the SUP to integrate Measure RR funding and priorities (Brd. Rpt. 027-21/22), the next phase of the District's Bond Program, which will modernize, build, and repair school facilities to improve student health, safety, and educational quality. The Board's action approved the overarching goals and principles, funding sources, specific categories of need, and spending targets for the SUP. As proposed projects are developed, they are submitted to the Bond Oversight Committee (BOC) for consideration and the Board of Education for approval.

The SUP includes a spending target to "Upgrade and Equip [schools] with 21st Century Technology." The intended outcome of the proposed project to be executed within this spending targets is as follows:

- Network Infrastructure Modernization project: This project will modernize the District's network infrastructure, which connects all schools and offices to the District's data center and Internet, by replacing equipment that will no longer be supported by the manufacturer with newer hardware that provides similar or greater functionality and capacity. $11,666,950 Bond Funds (95%) and $614,050 General Funds (5%). December 2026 anticipated completion.

If approved, ITS will provide quarterly updates on the project.

Bond Oversight Committee Recommendations:
The School Construction Bond Citizens' Oversight Committee (BOC), at its January 11, 2024 meeting, considered this item. Staff has concluded that this proposed SEP Amendment will facilitate the implementation of the ITS SEP, and therefore it will not adversely affect the District's ability to successfully complete the ITS SEP.

Expected Outcomes:
Staff anticipates that the Board will amend the ITS SEP to define the new project described herein and allocate

$11,666,950 of Bond Program funding. This project will enable the District to continue providing the stable IT Infrastructure required for teaching, learning and daily operations.

Furthermore, this project directly contributes to the achievement of the 2022-2026 Los Angeles Unified School District Strategic Plan goals of eliminating opportunity gaps (Pillar 1: Academic Excellence), creating welcoming learning environments (Pillar 2: Joy and Wellness), and modernizing infrastructure (Pillar 4: Operational Efficiency).

Board Options and Consequences:
Failure or delay of approval will postpone the execution and/or implementation of the proposed project and the associated benefits to the schools and students.

Policy Implications:
This action is consistent with the District's long-term goal to address unmet school needs as described in Proposition BB and Measures K, R, Y, Q, and RR.

Budget Impact:
The proposed project has a total budget of $12,281,000, consisting of $11,666,950 of Bond Program funding and $614,050 of General Funds. The bond funds will be allocated from the "Upgrade and Equip with 21st Century Technology" SUP categories of need.

Upon completion of the project, $200,000 in new funds will be needed to maintain the new equipment deployed. These funds will be planned for and budgeted out of the hardware/software and E-Rate budgets.

Student Impact:
The proposed project has the following outcomes and benefits that impact students:
- Support anticipated future growth of high-performance student and teacher computing devices.
- Deliver technology infrastructure that contributes to a safe and healthy learning environment.

Equity Impact:

Component	Score	Score Rationale
Recognition	4	Modernization of the District's network infrastructure provides improved and equal access to all students.
Resource Prioritization	4	Modernization of the District's network infrastructure provides improved and equal access to all students.
Results	4	This modernization is required to maintain the District's highly available network access in classrooms and on campuses, which directly contributes to eliminating opportunity gaps at District schools. Furthermore, this program contributes to other pillars and priorities of the 2022-2026 LAUSD Strategic Plan, including: Welcoming Learning Environments (Pillar 2: Joy and Wellness) and Modernize Infrastructure (Pillar 4: Operational Efficiency).
TOTAL	12	

Issues and Analysis:
As bandwidth to schools increases, the Network Infrastructure must also be increased. Based on current growth

projections, the network infrastructure will need up to 4 times its current capacity to keep pace with learning needs. Furthermore, the existing network infrastructure equipment is reaching the end of its useful life. The equipment was purchased and installed nearly 10 years ago and will reach the end-of-support from manufacturers. At that point, there will be limited options for replacement of failed equipment and no security updates to patch vulnerabilities, leaving the District at risk of attack. The existing network equipment is operating at its maximum capacity. Additional capacity cannot be added to the existing network equipment to meet the District's growth needs.

Attachments:
Attachment A - Project Definition
Attachment B - Bond Oversight Committee Resolution
Attachment C - Presentation Slide Deck

Previously adopted Board report(s) referenced:
- In the background Board Rpt. 027-21/22 <https://drive.google.com/file/d/1zFCTkt0vcebc2R7IQM_bPi64HQMLSWBQ/view? dated: August 24, 2021.

Informatives:
None

Submitted:
12/1/23

RESPECTFULLY SUBMITTED,

APPROVED BY:

_____
ALBERTO CARVALHO
Superintendent

_____
PEDRO SALCIDO
Deputy Superintendent
Office of the Deputy Superintendent

REVIEWED BY:

APPROVED & PRESENTED BY:

_____
DEVORA NAVERA REED
General Counsel

____ Approved as to form.

_____
SOHEIL KATAL
Chief Information Officer
Information Technology Services

REVIEWED BY:

_____
NOLBERTO DELGADILLO
Deputy Chief Business Officer, Finance
Office of the Chief Business Officer

____ Approved as to budget impact statement.

Information Technology Services Strategic Execution Plan Amendment
Project Definitions and Associated Actions
Attachment A – BOE #134-23/24

Program: **School Network Infrastructure Modernization**

Project: **Network Infrastructure Modernization**

Budget: **$12,281,000 total project budget:** $11,666,950 in Bond Funds and $614,050 in General Funds

Introduction

As students increasingly rely on devices and online content for learning, the District's IT infrastructure must evolve accordingly. The network's availability, consistency, and high performance are crucial to our educational mission. To accommodate the growing number of student devices and the rising use of online applications both on campus and remotely, we must upgrade and refresh our Network Infrastructure.

The Network Infrastructure is the backbone of the District's network, linking all schools and offices to our data center and Cloud resources, and providing internet access for students, teachers, and staff. As schools require more bandwidth, there's a corresponding need to enhance the Network Infrastructure. With projected growth trends, our network infrastructure will need to expand fourfold to cater to evolving educational requirements.

Moreover, our existing network equipment is nearing its operational lifespan. Installed almost a decade ago, the first set of equipment is set to reach its end-of-support phase from manufacturers as early as June 2024. Once that happens, our options to replace malfunctioning equipment will be limited. It's also important to note that the current equipment is operating at full capacity, making it impossible to increase capacity to accommodate the District's expanding needs. Furthermore, without security updates to address vulnerabilities, the District becomes susceptible to cyber threats.

Scope

The project includes the following phases:

Phase	Scope
Phase 1: Node Modernization	• Replace WAN core routers and optical equipment at 4 nodes.
Phase 2: Data Center Router & Firewall Modernization	• Replace data center routers and switches at 2 data centers. • Upgrade data center firewalls at 2 data centers.
Phase 3: Core Switches & WAN Router Modernization	• Upgrade core switches at 4 nodes. • Upgrade WAN routers that connect to WAN service provider.

Stabilization & Closeout	- Monitor & optimize performance. - Project closeout. - Update network documentation.

Expected Outcomes

The Network Infrastructure Modernization Project will provide the following benefits and outcomes:

- Supports anticipated future growth of high-performance student and teacher digital learning needs.
- Delivers new network infrastructure equipment that will be supported by the manufacturer for the next 7-10 years.
- Improves space and power efficiency.
- Delivers a technology infrastructure that contributes to a safe and healthy learning environment.
- Installs firewalls with greater capacity to protect the internal District assets in the data centers.
- Ensures software updates for the network equipment will continue to be available to address any future security vulnerabilities identified in the products.
- Directly contributes to achievement of LAUSD 2022-2026 Strategic Plan goals to eliminate opportunity gaps (Pillar 1: Academic Excellence), create welcoming learning environments (Pillar 2: Joy and Wellness), and modernize infrastructure (Pillar 4: Operational Efficiency).

Schedule

The project will be completed by December 31, 2026.

AGENDA ITEM #6

Please see Item #5 materials for presentation related to the School Network Systems Upgrade, Phase 2 Project

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

RESOLUTION 2023-39

BOARD REPORT 118-23/24

RECOMMENDING BOARD APPROVAL FOR THE AMENDMENT OF THE INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN TO APPROVE THE SCHOOL NETWORK SYSTEMS UPGRADE, PHASE 2

WHEREAS, District Staff proposes that the Board of Education amend the Information Technology Services (ITS) Strategic Execution Plan (SEP) to approve the definition, allocate funds, and take the associated actions for the School Network Systems Upgrade, Phase 2 project, as described in Attachments A, B, C, and D1-6; and

WHEREAS, District Staff proposes the following actions:

- Move $60,329,626 from the "Upgrade and Equip with 21st Century Technology" SUP category of need to the "Technology Infrastructure and System Upgrades" SUP category of need.
- Redirect $13,604,405 in cost savings from completed projects.
- Allocate a total of $382,487,934 of bond funds to complete the School Network Systems Upgrade, Phase 2 project.
- Approve filing of E-rate applications for School Network Systems Upgrade, Phase 2 project schools for network equipment upgrades and related services.
- Approve execution of the School Network Systems Upgrade, Phase 2 project; and

WHEREAS, On August 24, 2021, the Board of Education approved the update to the SUP to integrate Measure RR funding and priorities (Brd. Rpt. 027-21/22), the next phase of the District's Bond Program, which will modernize, build, and repair school facilities to improve student health, safety and educational quality. The Board's action approved the overarching goals and principles, funding sources, specific categories of need, and spending targets for the SUP. As proposed projects are developed, they are submitted to the Bond Oversight Committee (BOC) for consideration and the Board of Education for approval; and

WHEREAS, The SUP includes spending targets to address "Technology Infrastructure and System Upgrades." The intended outcome of the proposed project to be executed within this spending targets is:

RESOLUTION 2023-39
RECOMMENDING BOARD APPROVAL FOR THE AMENDMENT OF THE INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN TO APPROVE THE SCHOOL NETWORK SYSTEMS UPGRADE, PHASE 2

- <u>School Network Systems Upgrade, Phase 2</u>: This project will upgrade the network and telecommunications system infrastructure at 349 K-12 school sites by replacing obsolete, end-of-life, and/or failing fiber optic cable, local area network (LAN), wireless local area network (WLAN), private branch exchange (PBX) equipment and telephones, and public address (PA) equipment. $382,487,934 Bond Funds (100%)

If approved, ITS will provide quarterly updates on the project; and

WHEREAS, District Staff anticipates that the Board will amend the ITS SEP to define the new project described herein and allocate $382,487,934 of Bond Program funding. This project directly contributes to the achievement of the 2022-2026 Los Angeles Unified School District Strategic Plan goals of providing high-quality instruction, eliminate opportunity gaps, and developing college and career readiness (Pillar 1: Academic Excellence); creating welcoming learning environments (Pillar 2: Joy and Wellness); building strong relationships (Pillar 3: Engagement & Collaboration), and modernizing infrastructure (Pillar 4: Operational Efficiency); and

WHEREAS, District Staff has stated that the Office of General Counsel has concluded that expenditures of the intended bond funds for this project are legally permissible under State and Federal law including with respect to applicable federal tax-exempt bond requirements; and

WHEREAS, District Staff has concluded this proposed ITS SEP amendment will facilitate Los Angeles Unified's ability to successfully complete the ITS SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Citizens' Bond Oversight Committee recommends that the Board of Education adopt the amendment of the Information Technology Services Strategic Execution Plan to approve the IT Infrastructure to Support Learning Program listed above as described in Board Report 118-23/24, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.

2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Bond Oversight Committee's website.

3. The District is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the Bond Oversight Committee and the District.

ADOPTED on January 11, 2024, by the following vote:

AYES: ABSTENTIONS:

NAYS: ABSENCES:

Margaret Fuentes   D. Michael Hamner
Chair   Vice-Chair

File #: Rep-118-23/24, **Version:** 1

Amendment to the Information Technology Services Strategic Execution Plan to Approve the School Network Systems Upgrade, Phase 2 Project
January 23, 2024
Information Technology Services

Action Proposed:
Approve amendment of the Information Technology Services (ITS) Strategic Execution Plan (SEP) to approve the definition, allocate funds, and take the associated actions for the School Network Systems Upgrade, Phase 2 project, as described in Attachments A, B, C, and D1-6.

The proposed actions are as follows:
- Move $60,329,626 from the "Upgrade and Equip with 21st Century Technology" SUP category of need to the "Technology Infrastructure and System Upgrades" SUP category of need.
- Redirect $13,604,405 in cost savings from completed projects.
- Allocate a total of $382,487,934 of bond funds to complete the School Network Systems Upgrade, Phase 2 project.
- Approve filing of E-rate applications for School Network Systems Upgrade, Phase 2 project schools for network equipment upgrades and related services.
- Approve execution of the School Network Systems Upgrade, Phase 2 project.

Background:
On August 24, 2021, the Board of Education approved the update to the SUP to integrate Measure RR funding and priorities (Brd. Rpt. 027-21/22, dated August 24, 2021), the next phase of the District's Bond Program, which will modernize, build, and repair school facilities to improve student health, safety and educational quality. The Board's action approved the overarching goals and principles, funding sources, specific categories of need, and spending targets for the SUP. As proposed projects are developed, they are submitted to the Bond Oversight Committee (BOC) for consideration and the Board of Education for approval.

The SUP includes a spending target to address "Technology Infrastructure and System Upgrades." The intended outcome of the proposed project to be executed within this spending target is:

- School Network Systems Upgrade, Phase 2: This project will upgrade the network and telecommunications system infrastructure at 349 K-12 school sites by replacing obsolete, end-of-life, and/or failing fiber optic cable, local area network (LAN), wireless local area network (WLAN), private branch exchange (PBX) equipment and telephones, and public address (PA) equipment. Older technologies, such as PBX and PA, will be replaced with new, Internet Protocol-based equipment and integrated with each school's network. $382,487,934 Bond Funds (100%). Anticipated completion June 2028. If approved, ITS will provide quarterly updates on the project.

Bond Oversight Committee Recommendations:
The School Construction Bond Citizens' Oversight Committee (BOC), at its January 11, 2024, meeting, considered this item. Staff has concluded that this proposed SEP Amendment will facilitate the implementation of the ITS SEP, and therefore it will not adversely affect the District's ability to successfully complete the ITS SEP.

Expected Outcomes:
Staff anticipates that the Board will amend the ITS SEP to define the new project described herein and allocate $382,487,934 of Bond Program funding. This project will enable the District to provide stable school site network services, including local area network, wireless local area network, public address and phone systems, at 349 schools. These systems are required for teaching, learning and daily operations.

Furthermore, this project directly contributes to the achievement of the 2022-2026 Los Angeles Unified School District Strategic Plan goals of providing high-quality instruction, eliminating opportunity gaps, and developing college and career readiness (Pillar 1: Academic Excellence); creating welcoming learning environments (Pillar 2: Joy and Wellness); building strong relationships (Pillar 3: Engagement & Collaboration); and modernizing infrastructure (Pillar 4: Operational Efficiency).

Board Options and Consequences:
Failure or delay of approval will postpone the execution and/or implementation of the proposed project and the associated benefits to the schools and students.

Policy Implications:
This action is consistent with the District's long-term goal to address unmet school needs as described in Proposition BB and Measures K, R, Y, Q, and RR.

Budget Impact:
The proposed project has a total budget of $382,487,934, all of which will come from Bond Program funding. The bond funds will be allocated from the "Technology Infrastructure and System Upgrades" SUP category of need. Upon completion of the project, no new funds will be needed to maintain the new systems deployed.

Student Impact:
The proposed project has the following outcomes and benefits that impact students:
- Improve speeds for streaming instructional content, utilizing applications such as Zoom, and accessing / downloading i.e., digital textbook content from the District's learning management system.
- Improve access to online content and provide a safer connection for increased security to enhance online and remote learning instruction.
- Improve safety and emergency communications throughout the schools and classrooms.
- Allow teachers, support staff, and administrators to connect with parents and other school stakeholders more easily and reliably.

Equity Impact:

Component	Score	Score Rationale
Recognition	4	The Technology Condition Assessment was conducted in 2023 to identify schools' technologies' conditions, including systems' ages, systems' failures, and the useful life of systems. Additional factors, such as SENI Index and IStar data, were also considered in prioritizing the order of schools to be upgraded under the School Network Systems Upgrade, Phase 2 project.
Resource Prioritization	4	This program utilizes District resources to meet student needs. Internet access and sufficient bandwidth is vital to delivery of learning programs to students on campus (fiber optic cabling, local area network and wireless local area network). This is important to closing the opportunity gap for students most in need. Furthermore, upgrade of communication systems on school sites is vital to ensuring student safety on campus (public address and telephone).
Results	4	This program directly contributes to eliminating opportunity gaps at District schools. Furthermore, this program contributes to other pillars and priorities of the 2022-2026 LAUSD Strategic Plan, including: High-Quality Instruction and College and Career Readiness (Pillar 1: Academic Excellence), Welcoming Learning Environments (Pillar 2: Joy and Wellness), Strong Relationships (Pillar 3: Engagement and Collaboration), and Modernize Infrastructure (Pillar 4: Operational Efficiency).
TOTAL	12	

Issues and Analysis:

The School Network Systems Upgrade, Phase 2 project upgrades are critical to (1) providing the systems and upgrades needed to support the increased use of online teaching and learning tools that support student learning and (2) take advantage of Internet Protocol (IP)-based communications systems to support school communications and safety. Ensuring the District is equipped to satisfy these demands has become even more critical as students now have access to a District computing device 24 hours a day, seven days a week.

District schools' current telephone and public address / intercommunications systems are 15-20+ years old and most of the existing telecommunications cabling infrastructure is 15-30+ years old. Systems have reached the end of their useful lives and must be upgraded now to ensure availability at District school sites.

Attachments:
Attachment A - Project Definition
Attachment B - Bond Oversight Committee Resolution
Attachment C - Presentation Slide Deck
Attachment D1-D6 - Implementation Schedules by Site and Board District

Previously adopted Board report(s) referenced:
- In the background Brd. Rpt. 027-21/22 <https://drive.google.com/file/d/1zFCTkt0vcebc2R7IQM_bPi64HQMLSWBQ/view?usp=sharing>, dated: August 24, 2021.

Informatives:

None

Submitted:

12/1/23

RESPECTFULLY SUBMITTED,

APPROVED BY:

_____

ALBERTO CARVALHO
Superintendent

_____

PEDRO SALCIDO
Deputy Superintendent
Business Services & Operations

REVIEWED BY:

APPROVED & PRESENTED BY:

_____

DEVORA NAVERA REED
General Counsel

____ Approved as to form.

_____

SOHEIL KATAL
Chief Information Officer
Information Technology Services

REVIEWED BY:

_____

NOLBERTO DELGADILLO
Deputy Chief Business Officer, Finance
Office of the Chief Business Officer

____ Approved as to budget impact statement.

Information Technology Services Strategic Execution Plan Amendment
Project Definitions and Associated Actions
Attachment A – BOE #118-23/24

Program: **Safety, Communications, and Security**
Project: **School Network Systems Upgrade Project, Phase 2 (349 Sites)**
Budget: **$382,487,934 (100% Bond)**

Introduction

Critical updates to high-speed fiber network systems and equipment, wired local area network (LAN), wireless local area network (WLAN), telephone, and public address (PA) are required at 1,094 K-12 Los Angeles Unified schools located on 611 sites, serving 366,225 students. The School Network Systems Upgrade, Phase 2 (349 Sites) project will upgrade systems and equipment at 349 of the 611 sites (or 613 of the 1,094 schools) requiring updates, benefiting 204,844 students. Phase 1 was approved by the Board of Education in November 2021 and is currently underway, updating 262 sites (481 schools).

School Network Systems Upgrade Program			
	Sites	**Schools**	**Students Served**
Phase 1	262	481	161,381
Phase 2	349	613	204,844
Total	611	1,094	366,225
Note: multiple schools may reside on a single site			

The School Network Systems upgrades are critical to (1) providing the systems and upgrades needed to support the increased use of online teaching and learning tools that support student learning and (2) taking advantage of Internet Protocol (IP)-based communications systems to support school communications and safety. Ensuring the District is equipped to satisfy these demands has become even more critical as LAUSD has become, in an extraordinarily short period of time, a school district where students have been provided access to a District computing device for both onsite and offsite learning.

Phase 2 will upgrade systems and equipment to facilitate meeting and supporting this increased demand for speedy, efficient, and reliable communications and network systems.

Telecommunications services are essential to instruction, operation, and safety on school campuses. The District's Information Technology Services (ITS) continuously explores advancements in technologies and telephone and public address systems to provide reliable and cost-effective voice services at schools and offices.

Information Technology Services Strategic Execution Plan Amendment
Project Definitions and Associated Actions
Attachment A – BOE #118-23/24

The Los Angeles Unified schools' current telephone and public address / intercommunications systems are 15-20+ years old and most of the existing telecommunications cabling infrastructure is 15-30+ years old.

<u>Scope</u>

The School Network Systems Upgrade Program will upgrade the network and telecommunications system infrastructure at K-12 school sites. This project will replace and modernize obsolete, end-of-life, and/or failing fiber optic cable, local area network (LAN), wireless local area network (WLAN), private branch exchange (PBX) equipment and telephones, and public address (PA) equipment.

The project scope includes the following:

- Replace aging fiber optic cable with 10 Gb, laser-optimized fiber optic cable, thereby significantly improving network performance.
- Replace obsolete, end of life, or failing LAN and WLAN network equipment to improve reliability and availability of critical communications in offices, classrooms, and the outside perimeter of the school.
- Replace PBX equipment with new Voice over Internet Protocol (VoIP) equipment and integrate equipment with each school's data network equipment and cabling.
- Replace PBX phones with VoIP telephony in offices, classrooms, and administrative support areas.
- Replace obsolete, end of life, and failing PA equipment with Internet Protocol (IP) public address equipment and interfaced equipment with existing District systems as required.
- Replace aging network routers with new routers.
- Replace HVAC control systems in MDF rooms to provide continuous cooling for critical network and telephony equipment.

<u>Expected Outcomes</u>

Expected project outcomes include:

- Improved speeds for streaming instructional content, utilizing applications, such as Zoom, and accessing/downloading, i.e. digital textbook content from the District's Learning Management System, through upgrade of the Local Area Network and Fiber Optic cabling.
- Enhanced learning and teaching opportunities for students and educators by improving connectivity to the schools' wireless network.
- Reliable voice communications services for 349 K-12 school sites to meet daily and emergency communication needs/allow teachers, support staff, and

administrators to connect with parents and other school stakeholders more easily and reliably.

- Improved reliability and quality of school telephone services.
- Enhanced monitoring of equipment and reduced phone failures.
- Improved communications, and reliability and availability of classroom notifications, throughout schools and classrooms.
- Improved operational efficiencies.
- Reduced service and support costs.
- Directly contributes to achievement of LAUSD 2022-2026 Strategic Plan goals of providing high-quality instruction, eliminating opportunity Gaps and developing college and career readiness (Pillar 1: Academic Excellence), create Welcoming Learning Environments (Pillar 2: Joy and Wellness), build Strong Relationships (Pillar 3: Engagement & Collaboration), and Modernize Infrastructure (Pillar 4: Operational Efficiency).

Schedule

Estimated completion is September 30, 2028. Schedule and budget information is provided in Attachments D1 - D6.

School Network Systems Upgrade, Phase 2 (349 sites)
Attachment D1 – Group 3 - Implementation Schedule by Site

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
5863	116TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$827,471
5877	135TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q1	$1,416,247
7329	232ND PL EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$795,655
3973	4TH ST EL	2	DR. ROCIO RIVAS	E	2025 Q1	$1,137,931
3974	4TH ST PC	2	DR. ROCIO RIVAS	E	2025 Q2	$542,366
3781	54TH ST EL	1	DR. GEORGE MCKENNA	W	2026 Q2	$817,079
6616	7TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$777,271
5521	95TH ST EL	1	DR. GEORGE MCKENNA	S	2025 Q2	$1,229,588
5505	9TH ST SPAN K8	2	DR. ROCIO RIVAS	E	2026 Q2	$1,000,943
8507	AGGELER CHS	3	SCOTT SCHMERELSON	N	2025 Q4	$331,641
2110	ANATOLA EL	3	SCOTT SCHMERELSON	N	2024 Q3	$780,735
2117	ANDASOL AVE EL	3	SCOTT SCHMERELSON	N	2024 Q3	$648,338
8852	ANGEL'S GATE HS (W/SAN PEDRO HS MAR/M/S MAG)	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$1,065,689
2146	ANNALEE AVE EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$827,064
4322	ARROYO SECO MUSM SCI MAG	2	DR. ROCIO RIVAS	E	2024 Q4	$789,675
2233	ATWATER AVE EL	5	JACKIE GOLDBERG	W	2025 Q1	$792,432
4020	BAKEWELL PC	1	DR. GEORGE MCKENNA	S	2026 Q1	$517,288
2274	BALDWIN HILLS EL	1	DR. GEORGE MCKENNA	W	2025 Q2	$864,021
8543	BELMONT SH	2	DR. ROCIO RIVAS	E	2025 Q2	$1,758,247
2479	BRADDOCK DRIVE EL	4	NICK MELVOIN	W	2026 Q1	$703,191
2530	BROADACRES AVE EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$749,640
3829	BROADOUS EL	6	KELLY GONEZ	N	2025 Q3	$898,437
8612	BURKE CHS (W PANORAMA SH)	6	KELLY GONEZ	N	2026 Q1	$240,554
2781	CANTERBURY EL	6	KELLY GONEZ	N	2026 Q1	$1,242,005
2815	CAROLDALE LC	7	TANYA ORTIZ FRANKLIN	S	2025 Q1	$1,207,304
8045	CASTRO MS @ BELMONT	2	DR. ROCIO RIVAS	E	2025 Q2	$254,669
8589	CDS JOHNSTON	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$417,938
8517	CONTRERAS LC BUS TOUR	2	DR. ROCIO RIVAS	E	2025 Q1	$1,972,698
3288	CRESCENT HTS EL L/A/S/J	1	DR. GEORGE MCKENNA	W	2024 Q3	$707,613
3384	DEL AMO EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$745,735
3425	DENKER AVE EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$966,672
3452	DOLORES ST EL	7	TANYA ORTIZ FRANKLIN	S	2024 Q4	$979,156
3541	EL DORADO EL	6	KELLY GONEZ	N	2026 Q2	$898,780
3575	ELYSIAN HTS EL	5	JACKIE GOLDBERG	W	2025 Q3	$563,519
3616	ENCINO CHTR EL	4	NICK MELVOIN	N	2025 Q3	$575,812
3753	FERNANGELES EL	6	KELLY GONEZ	N	2024 Q4	$1,467,319
3849	FISHBURN EL	5	JACKIE GOLDBERG	E	2025 Q1	$1,289,508
8127	FLEMING MS	7	TANYA ORTIZ FRANKLIN	S	2025 Q1	$1,576,899
4027	FULLBRIGHT AVE EL	4	NICK MELVOIN	N	2024 Q3	$764,553
4137	GLEN ALTA EL	2	DR. ROCIO RIVAS	E	2025 Q4	$563,060
4164	GLENFELIZ BLVD EL	5	JACKIE GOLDBERG	W	2024 Q4	$783,865
4219	GRAHAM EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$1,002,410
4301	GRIFFIN EL	2	DR. ROCIO RIVAS	E	2025 Q3	$787,066
4342	HALLDALE AVE EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$835,238
4438	HARRISON EL	2	DR. ROCIO RIVAS	E	2024 Q4	$1,040,247
4473	HAYNES CHTR EL FOR ENRICH STUD	3	SCOTT SCHMERELSON	N	2025 Q4	$653,660
4562	HOLMES EL	5	JACKIE GOLDBERG	E	2026 Q1	$808,507
4575	HOOPER AVE EL	5	JACKIE GOLDBERG	E	2025 Q4	$1,276,828
4576	HOOPER PC	5	JACKIE GOLDBERG	E	2026 Q1	$637,785
4630	HUNTINGTON DR EL	2	DR. ROCIO RIVAS	E	2025 Q3	$965,862
8701	INTERNATIONAL ST LC	5	JACKIE GOLDBERG	E	2024 Q4	$668,180
4699	KENTER CANYON EL	4	NICK MELVOIN	W	2024 Q3	$653,119
4726	KESTER EL	3	SCOTT SCHMERELSON	N	2024 Q4	$1,373,714
6534	KING JR EL	1	DR. GEORGE MCKENNA	S	2024 Q3	$1,322,044
4767	LANE EL	2	DR. ROCIO RIVAS	E	2025 Q2	$764,782
4790	LASSEN EL	6	KELLY GONEZ	N	2025 Q4	$916,329
4829	LEAPWOOD EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$707,079
2307	LEE MED HLTH MAG	2	DR. ROCIO RIVAS	E	2026 Q2	$791,425
4849	LEMAY ST EL	3	SCOTT SCHMERELSON	N	2025 Q2	$580,855
5170	LEXINGTON AVE PC	2	DR. ROCIO RIVAS	W	2025 Q4	$554,197
4877	LILLIAN EL	5	JACKIE GOLDBERG	E	2024 Q3	$775,115
4887	LOCKHURST EL	3	SCOTT SCHMERELSON	N	2025 Q2	$801,499
8230	MADISON MS	6	KELLY GONEZ	N	2024 Q4	$1,681,928
5137	MARIANNA EL	2	DR. ROCIO RIVAS	E	2025 Q2	$838,700
4983	MARIPOSA NABI PC	5	JACKIE GOLDBERG	W	2025 Q3	$516,421
8882	MAYWOOD ACAD SH	5	JACKIE GOLDBERG	E	2026 Q2	$978,672
5302	MIDDLETON PC	5	JACKIE GOLDBERG	E	2024 Q4	$546,888
1910	MILLER CTC @ CLEVELAND SH	3	SCOTT SCHMERELSON	N	2024 Q3	$777,271
5404	MOUNTAIN VIEW EL	6	KELLY GONEZ	N	2025 Q2	$894,276

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
5466	NEVIN EL	5	JACKIE GOLDBERG	E	2025 Q4	$1,224,279
8545	NEWMARK CHS (W BELMONT)	2	DR. ROCIO RIVAS	E	2025 Q2	$99,127
5644	NORMONT EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$878,925
8787	NORTH HOLLYWOOD SH ZOO MAG	3	SCOTT SCHMERELSON	N	2026 Q2	$403,922
2372	OCHOA LC	5	JACKIE GOLDBERG	E	2025 Q3	$1,806,379
5889	OPEN CHARTER MAGNET	4	NICK MELVOIN	W	2024 Q3	$521,809
5904	OVERLAND EL	1	DR. GEORGE MCKENNA	W	2025 Q3	$684,496
4642	PACIFIC BLVD EL	5	JACKIE GOLDBERG	E	2024 Q4	$1,615,115
5959	PALISADES CHTR EL	4	NICK MELVOIN	W	2025 Q1	$647,388
5986	PALMS EL	1	DR. GEORGE MCKENNA	W	2025 Q1	$723,303
8340	PALMS MS	1	DR. GEORGE MCKENNA	W	2025 Q3	$1,296,499
6013	PARK WESTERN EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$828,830
3576	PARKS LC	6	KELLY GONEZ	N	2024 Q3	$1,124,580
6052	PASEO DEL REY EL NAT SC	4	NICK MELVOIN	W	2025 Q4	$685,353
6096	PLAINVIEW EL	6	KELLY GONEZ	N	2026 Q1	$1,001,434
6123	PLUMMER EL	6	KELLY GONEZ	N	2024 Q3	$1,196,014
6148	PRESIDENT EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$888,830
8868	RANCHO DOMINGUEZ PREP	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$1,974,791
6260	RICHLAND AVE EL	4	NICK MELVOIN	W	2025 Q1	$826,886
6363	ROSCOMARE RD EL	4	NICK MELVOIN	W	2026 Q1	$646,560
6884	ROYBAL-ALLARD EL	5	JACKIE GOLDBERG	E	2026 Q2	$1,084,388
8851	SAN PEDRO HS MAR/M/S MAG	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$237,828
6507	SAN PEDRO ST EL	5	JACKIE GOLDBERG	E	2024 Q4	$1,173,188
2644	SATURN EL	1	DR. GEORGE MCKENNA	W	2025 Q2	$943,684
6712	SHIRLEY EL	4	NICK MELVOIN	N	2025 Q2	$1,044,218
6740	SHORT AVE EL	4	NICK MELVOIN	W	2025 Q3	$767,718
6753	SIERRA PARK EL	2	DR. ROCIO RIVAS	E	2026 Q2	$1,022,163
7752	SOLIS LA	2	DR. ROCIO RIVAS	E	2026 Q2	$1,021,657
8153	SOUTHEAST MS	5	JACKIE GOLDBERG	E	2025 Q1	$1,524,607
6904	STANFORD AVE EL	5	JACKIE GOLDBERG	E	2024 Q3	$849,997
7007	SUPERIOR EL	3	SCOTT SCHMERELSON	N	2025 Q2	$713,507
7041	TARZANA EL	4	NICK MELVOIN	N	2025 Q1	$711,863
7198	TOPANGA EL CS	4	NICK MELVOIN	W	2024 Q4	$444,129
7205	TOWNE AVE EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$676,148
7438	VAN NUYS EL	3	SCOTT SCHMERELSON	N	2025 Q1	$1,078,609
7548	VINEDALE EL	6	KELLY GONEZ	N	2026 Q1	$699,326
8390	WALNUT PARK MS - SJ/SL	5	JACKIE GOLDBERG	E	2026 Q2	$1,007,758
7630	WASHINGTON PC	1	DR. GEORGE MCKENNA	S	2025 Q1	$430,638
7634	WEIGAND EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$733,700
3311	WESTSIDE GLOBAL AWARENESS MAGNET	4	NICK MELVOIN	W	2024 Q3	$427,104
7774	WILBUR CHTR FOR ENRICH ACADEMICS	4	NICK MELVOIN	N	2024 Q4	$878,969
						$97,184,427

School Network Systems Upgrade, Phase 2 (349 sites)
Attachment D2 – Group 3 - Implementation Schedule by Board District

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
3781	54TH ST EL	1	DR. GEORGE MCKENNA	W	2026 Q2	$817,079
5521	95TH ST EL	1	DR. GEORGE MCKENNA	S	2025 Q2	$1,229,588
4020	BAKEWELL PC	1	DR. GEORGE MCKENNA	S	2026 Q1	$517,288
2274	BALDWIN HILLS EL	1	DR. GEORGE MCKENNA	W	2025 Q2	$864,021
3288	CRESCENT HTS EL L/A/S/J	1	DR. GEORGE MCKENNA	W	2024 Q3	$707,613
6534	KING JR EL	1	DR. GEORGE MCKENNA	S	2024 Q3	$1,322,044
5904	OVERLAND EL	1	DR. GEORGE MCKENNA	W	2025 Q3	$684,496
5986	PALMS EL	1	DR. GEORGE MCKENNA	W	2025 Q1	$723,303
8340	PALMS MS	1	DR. GEORGE MCKENNA	W	2025 Q3	$1,296,499
2644	SATURN EL	1	DR. GEORGE MCKENNA	W	2025 Q2	$943,684
7630	WASHINGTON PC	1	DR. GEORGE MCKENNA	S	2025 Q1	$430,638
3973	4TH ST EL	2	DR. ROCIO RIVAS	E	2025 Q1	$1,137,931
3974	4TH ST PC	2	DR. ROCIO RIVAS	E	2025 Q2	$542,366
5505	9TH ST SPAN K8	2	DR. ROCIO RIVAS	E	2026 Q2	$1,000,943
4322	ARROYO SECO MUSM SCI MAG	2	DR. ROCIO RIVAS	E	2024 Q4	$789,675
8543	BELMONT SH	2	DR. ROCIO RIVAS	E	2025 Q2	$1,758,247
8045	CASTRO MS @ BELMONT	2	DR. ROCIO RIVAS	E	2025 Q2	$254,669
8517	CONTRERAS LC BUS TOUR	2	DR. ROCIO RIVAS	E	2025 Q1	$1,972,698
4137	GLEN ALTA EL	2	DR. ROCIO RIVAS	E	2025 Q4	$563,060
4301	GRIFFIN EL	2	DR. ROCIO RIVAS	E	2025 Q3	$787,066
4438	HARRISON EL	2	DR. ROCIO RIVAS	E	2024 Q4	$1,040,247
4630	HUNTINGTON DR EL	2	DR. ROCIO RIVAS	E	2025 Q3	$965,862
4767	LANE EL	2	DR. ROCIO RIVAS	E	2025 Q2	$764,782
2307	LEE MED HLTH MAG	2	DR. ROCIO RIVAS	E	2026 Q2	$791,425
5170	LEXINGTON AVE PC	2	DR. ROCIO RIVAS	W	2025 Q4	$554,197
5137	MARIANNA EL	2	DR. ROCIO RIVAS	E	2025 Q2	$838,700
8545	NEWMARK CHS (W BELMONT)	2	DR. ROCIO RIVAS	E	2025 Q2	$99,127
6753	SIERRA PARK EL	2	DR. ROCIO RIVAS	E	2026 Q2	$1,022,163
7752	SOLIS LA	2	DR. ROCIO RIVAS	E	2026 Q2	$1,021,657
8507	AGGELER CHS	3	SCOTT SCHMERELSON	N	2025 Q4	$331,641
2110	ANATOLA EL	3	SCOTT SCHMERELSON	N	2024 Q3	$780,735
2117	ANDASOL AVE EL	3	SCOTT SCHMERELSON	N	2024 Q3	$648,338
4473	HAYNES CHTR EL FOR ENRICH STUD	3	SCOTT SCHMERELSON	N	2025 Q4	$653,660
4726	KESTER EL	3	SCOTT SCHMERELSON	N	2024 Q4	$1,373,714
4849	LEMAY ST EL	3	SCOTT SCHMERELSON	N	2025 Q2	$580,855
4887	LOCKHURST EL	3	SCOTT SCHMERELSON	N	2025 Q2	$801,499
1910	MILLER CTC @ CLEVELAND SH	3	SCOTT SCHMERELSON	N	2024 Q3	$777,271
8787	NORTH HOLLYWOOD SH ZOO MAG	3	SCOTT SCHMERELSON	N	2026 Q2	$403,922
7007	SUPERIOR EL	3	SCOTT SCHMERELSON	N	2025 Q2	$713,507
7438	VAN NUYS EL	3	SCOTT SCHMERELSON	N	2025 Q1	$1,078,609
2479	BRADDOCK DRIVE EL	4	NICK MELVOIN	W	2026 Q1	$703,191
3616	ENCINO CHTR EL	4	NICK MELVOIN	N	2025 Q3	$575,812
4027	FULLBRIGHT AVE EL	4	NICK MELVOIN	N	2024 Q3	$764,553
4699	KENTER CANYON EL	4	NICK MELVOIN	W	2024 Q3	$653,119
5889	OPEN CHARTER MAGNET	4	NICK MELVOIN	W	2024 Q3	$521,809
5959	PALISADES CHTR EL	4	NICK MELVOIN	W	2025 Q1	$647,388
6052	PASEO DEL REY EL NAT SC	4	NICK MELVOIN	W	2025 Q4	$685,353
6260	RICHLAND AVE EL	4	NICK MELVOIN	W	2025 Q1	$826,886
6363	ROSCOMARE RD EL	4	NICK MELVOIN	W	2026 Q1	$646,560
6712	SHIRLEY EL	4	NICK MELVOIN	N	2025 Q2	$1,044,218
6740	SHORT AVE EL	4	NICK MELVOIN	W	2025 Q3	$767,718
7041	TARZANA EL	4	NICK MELVOIN	N	2025 Q1	$711,863
7198	TOPANGA EL CS	4	NICK MELVOIN	W	2024 Q4	$444,129
3311	WESTSIDE GLOBAL AWARENESS MAGNET	4	NICK MELVOIN	W	2024 Q3	$427,104
7774	WILBUR CHTR FOR ENRICH ACADEMICS	4	NICK MELVOIN	N	2024 Q4	$878,969
2233	ATWATER AVE EL	5	JACKIE GOLDBERG	W	2025 Q1	$792,432
3575	ELYSIAN HTS EL	5	JACKIE GOLDBERG	W	2025 Q3	$563,519
3849	FISHBURN EL	5	JACKIE GOLDBERG	E	2025 Q1	$1,289,508
4164	GLENFELIZ BLVD EL	5	JACKIE GOLDBERG	W	2024 Q4	$783,865
4562	HOLMES EL	5	JACKIE GOLDBERG	E	2026 Q1	$808,507
4575	HOOPER AVE EL	5	JACKIE GOLDBERG	E	2025 Q4	$1,276,828
4576	HOOPER PC	5	JACKIE GOLDBERG	E	2026 Q1	$637,785
8701	INTERNATIONAL ST LC	5	JACKIE GOLDBERG	E	2024 Q4	$668,180
4877	LILLIAN EL	5	JACKIE GOLDBERG	E	2024 Q3	$775,115
4983	MARIPOSA NABI PC	5	JACKIE GOLDBERG	W	2025 Q3	$516,421
8882	MAYWOOD ACAD SH	5	JACKIE GOLDBERG	E	2026 Q2	$978,672
5302	MIDDLETON PC	5	JACKIE GOLDBERG	E	2024 Q4	$546,888
5466	NEVIN EL	5	JACKIE GOLDBERG	E	2025 Q4	$1,224,279
2372	OCHOA LC	5	JACKIE GOLDBERG	E	2025 Q3	$1,806,379

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
4642	PACIFIC BLVD EL	5	JACKIE GOLDBERG	E	2024 Q4	$1,615,115
6884	ROYBAL-ALLARD EL	5	JACKIE GOLDBERG	E	2026 Q2	$1,084,388
6507	SAN PEDRO ST EL	5	JACKIE GOLDBERG	E	2024 Q4	$1,173,188
8153	SOUTHEAST MS	5	JACKIE GOLDBERG	E	2025 Q1	$1,524,607
6904	STANFORD AVE EL	5	JACKIE GOLDBERG	E	2024 Q3	$849,997
8390	WALNUT PARK MS - SJ/SL	5	JACKIE GOLDBERG	E	2026 Q2	$1,007,758
3829	BROADOUS EL	6	KELLY GONEZ	N	2025 Q3	$898,437
8612	BURKE CHS (W PANORAMA SH)	6	KELLY GONEZ	N	2026 Q1	$240,554
2781	CANTERBURY EL	6	KELLY GONEZ	N	2026 Q1	$1,242,005
3541	EL DORADO EL	6	KELLY GONEZ	N	2026 Q2	$898,780
3753	FERNANGELES EL	6	KELLY GONEZ	N	2024 Q4	$1,467,319
4790	LASSEN EL	6	KELLY GONEZ	N	2025 Q4	$916,329
8230	MADISON MS	6	KELLY GONEZ	N	2024 Q4	$1,681,928
5404	MOUNTAIN VIEW EL	6	KELLY GONEZ	N	2025 Q2	$894,276
3576	PARKS LC	6	KELLY GONEZ	N	2024 Q3	$1,124,580
6096	PLAINVIEW EL	6	KELLY GONEZ	N	2026 Q1	$1,001,434
6123	PLUMMER EL	6	KELLY GONEZ	N	2024 Q3	$1,196,014
7548	VINEDALE EL	6	KELLY GONEZ	N	2026 Q1	$699,326
5863	116TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$827,471
5877	135TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q1	$1,416,247
7329	232ND PL EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$795,655
6616	7TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$777,271
8852	ANGEL'S GATE HS (W/SAN PEDRO HS MAR/M/S MAG)	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$1,065,689
2146	ANNALEE AVE EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$827,064
2530	BROADACRES AVE EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$749,640
2815	CAROLDALE LC	7	TANYA ORTIZ FRANKLIN	S	2025 Q1	$1,207,304
8589	CDS JOHNSTON	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$417,938
3384	DEL AMO EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$745,735
3425	DENKER AVE EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$966,672
3452	DOLORES ST EL	7	TANYA ORTIZ FRANKLIN	S	2024 Q4	$979,156
8127	FLEMING MS	7	TANYA ORTIZ FRANKLIN	S	2025 Q1	$1,576,899
4219	GRAHAM EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$1,002,410
4342	HALLDALE AVE EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$835,238
4829	LEAPWOOD EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$707,079
5644	NORMONT EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$878,925
6013	PARK WESTERN EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$828,830
6148	PRESIDENT EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$888,830
8868	RANCHO DOMINGUEZ PREP	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$1,974,791
8851	SAN PEDRO HS MAR/M/S MAG	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$237,828
7205	TOWNE AVE EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$676,148
7634	WEIGAND EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$733,700
						$97,184,427

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
7082	10TH ST EL	2	DR. ROCIO RIVAS	E	2026 Q1	$1,212,589
5808	156TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$880,472
3767	15TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,286,266
5753	186TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$1,688,091
6575	2ND ST EL	2	DR. ROCIO RIVAS	E	2025 Q4	$1,172,203
3959	42ND ST EL	1	DR. GEORGE MCKENNA	S	2027 Q2	$1,011,485
3932	49TH ST EL	7	TANYA ORTIZ FRANKLIN	E	2026 Q3	$1,361,560
6781	6TH AVE EL	1	DR. GEORGE MCKENNA	W	2025 Q3	$1,324,146
2250	ACAD ENRICH SCI MAG (OLD LULL SP ED CTR)	3	SCOTT SCHMERELSON	N	2027 Q1	$713,225
2027	ALDAMA EL	2	DR. ROCIO RIVAS	E	2027 Q2	$802,703
4356	ANTON EL	2	DR. ROCIO RIVAS	E	2026 Q2	$1,345,317
2164	APPERSON EL	6	KELLY GONEZ	N	2027 Q1	$935,690
2178	ARAGON EL	2	DR. ROCIO RIVAS	W	2026 Q4	$1,034,661
8609	ARLETA SH	6	KELLY GONEZ	N	2025 Q3	$1,551,803
2205	ARMINTA EL	6	KELLY GONEZ	N	2027 Q2	$1,116,137
2288	BANDINI EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$768,480
1941	BANNEKER SP ED CTR	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,036,176
2315	BARTON HILL EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,473,549
3577	BELLINGHAM EL	6	KELLY GONEZ	N	2027 Q1	$1,306,401
8057	BERENDO MS	5	JACKIE GOLDBERG	W	2026 Q3	$2,122,084
2486	BRAINARD EL	6	KELLY GONEZ	N	2026 Q3	$824,529
7164	BRIGHT EL	1	DR. GEORGE MCKENNA	W	2026 Q2	$1,256,880
2527	BROAD EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,109,014
8066	BURBANK MS	2	DR. ROCIO RIVAS	E	2026 Q3	$2,061,492
2658	BURTON EL	6	KELLY GONEZ	N	2025 Q3	$1,020,929
8080	BYRD MS	6	KELLY GONEZ	N	2026 Q1	$2,109,968
2685	CABRILLO EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$879,603
2699	CAHUENGA EL	5	JACKIE GOLDBERG	W	2025 Q3	$949,279
7401	CARDENAS EL	3	SCOTT SCHMERELSON	N	2026 Q2	$969,228
2836	CARSON EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,278,476
2939	CARSON-GORE ACAD EL	1	DR. GEORGE MCKENNA	W	2026 Q2	$1,034,522
2959	CHANDLER EL	3	SCOTT SCHMERELSON	N	2027 Q2	$1,041,740
2986	CHAPMAN EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$894,834
7715	CHAVEZ LA ARTES MAG	6	KELLY GONEZ	N	2026 Q2	$1,857,599
3041	CHEREMOYA EL	5	JACKIE GOLDBERG	W	2027 Q2	$696,273
3068	CIENEGA EL	1	DR. GEORGE MCKENNA	W	2026 Q3	$1,129,661
3151	COLDWATER CYN EL	6	KELLY GONEZ	N	2026 Q3	$1,514,277
3164	COLFAX EL	3	SCOTT SCHMERELSON	N	2026 Q1	$1,283,911
8516	CORTINES SH OF VAPA	2	DR. ROCIO RIVAS	E	2027 Q2	$1,894,489
8104	DANA MS	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$2,150,315
2301	DE LA TORRE JR EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,211,738
3397	DELEVAN DRIVE EL	5	JACKIE GOLDBERG	E	2026 Q3	$977,531
3466	DOMINGUEZ EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$959,412
8607	EAST VALLEY SH	6	KELLY GONEZ	N	2025 Q4	$1,762,790
3562	EL SERENO EL	2	DR. ROCIO RIVAS	E	2026 Q4	$947,389
3610	ENADIA TECH ENR CTR (ENADIA EL)	3	SCOTT SCHMERELSON	N	2025 Q3	$632,939
3877	FLETCHER DR EL	5	JACKIE GOLDBERG	W	2027 Q1	$1,119,263
3986	FRANKLIN AVE EL	2	DR. ROCIO RIVAS	W	2025 Q4	$762,335
4014	FRIES EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q3	$1,119,374
8137	FROST MS	3	SCOTT SCHMERELSON	N	2026 Q4	$1,976,329
6795	GARCETTI EL	1	DR. GEORGE MCKENNA	S	2026 Q1	$1,374,520
8679	GARFIELD SH	2	DR. ROCIO RIVAS	E	2026 Q2	$2,577,264
4123	GLASSELL PARK EL	5	JACKIE GOLDBERG	W	2026 Q4	$1,852,886
8160	GOMPERS MS	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$2,248,080
4233	GRANADA COMM CTR	3	SCOTT SCHMERELSON	N	2025 Q3	$904,644
8168	GRIFFITH MS	2	DR. ROCIO RIVAS	E	2025 Q4	$1,881,856
8518	HARBOR TCHR PREP ACD	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,108,079
2042	HARVARD EL	5	JACKIE GOLDBERG	W	2027 Q1	$859,390
4452	HASKELL EL	3	SCOTT SCHMERELSON	N	2025 Q4	$1,043,750
4466	HAWAIIAN EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,195,501
8713	HAWKINS SH C/DAGS	1	DR. GEORGE MCKENNA	S	2027 Q1	$1,677,382
4548	HOBART EL	5	JACKIE GOLDBERG	W	2026 Q3	$1,658,690
8179	HOLLENBECK MS	2	DR. ROCIO RIVAS	E	2025 Q3	$2,154,064
6549	HOLLYWOOD PC	5	JACKIE GOLDBERG	W	2027 Q1	$617,643
2944	HUERTA EL	5	JACKIE GOLDBERG	E	2026 Q2	$776,435
6880	INDEPENDENCE EL	5	JACKIE GOLDBERG	E	2025 Q4	$1,312,326
8559	INDEPENDENCE HS @ BIRMINGHAM SH	3	SCOTT SCHMERELSON	N	2027 Q1	$374,198
8189	IRVING MS MME MAG	5	JACKIE GOLDBERG	W	2026 Q1	$2,150,215
2943	JONES EL	5	JACKIE GOLDBERG	E	2027 Q1	$870,310
5112	JONES PC	1	DR. GEORGE MCKENNA	S	2027 Q1	$597,466

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
8721	JORDAN SH	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$1,965,994
8064	KIM ACAD	5	JACKIE GOLDBERG	W	2026 Q3	$1,075,769
8208	KING SH MAG FILM/MEDIA	2	DR. ROCIO RIVAS	W	2026 Q3	$2,575,528
6179	KINGSLEY EL	5	JACKIE GOLDBERG	W	2026 Q4	$695,028
7399	KORENSTEIN EL	6	KELLY GONEZ	N	2027 Q2	$965,632
2543	LAFAYETTE PARK PC	2	DR. ROCIO RIVAS	E	2025 Q4	$408,973
7390	LAKE BALBOA/VALLEY ALTERNATIVE MAG @ BIRMINGHAM HS	3	SCOTT SCHMERELSON	N	2025 Q3	$999,390
1919	LANTERMAN HS (SP ED CTR)	5	JACKIE GOLDBERG	S	2027 Q1	$964,679
8226	LE CONTE MS	5	JACKIE GOLDBERG	W	2025 Q3	$1,956,462
8058	LIECHTY MS	2	DR. ROCIO RIVAS	E	2026 Q3	$1,726,921
2544	MACARTHUR PARK EL VPA	2	DR. ROCIO RIVAS	E	2027 Q1	$1,032,192
3210	MADISON EL	5	JACKIE GOLDBERG	E	2026 Q4	$883,844
8235	MARINA DEL REY MS	4	NICK MELVOIN	W	2025 Q3	$1,718,993
7725	MARQUEZ SH LIBRA	5	JACKIE GOLDBERG	E	2027 Q2	$1,498,580
5205	MAYBERRY EL	5	JACKIE GOLDBERG	W	2025 Q4	$875,131
5342	MONLUX EL	6	KELLY GONEZ	N	2025 Q4	$1,408,972
8677	MONTEREY CHS (W GARFIELD)	2	DR. ROCIO RIVAS	E	2026 Q2	$371,453
5479	NEWCASTLE EL	4	NICK MELVOIN	N	2026 Q2	$816,356
8610	PANORAMA SH	6	KELLY GONEZ	N	2027 Q1	$2,606,224
6005	PARK AVE EL	5	JACKIE GOLDBERG	E	2025 Q3	$1,164,195
6027	PARTHENIA EL	3	SCOTT SCHMERELSON	N	2027 Q2	$1,203,222
2311	POINDEXTER LAMOTTE EL	1	DR. GEORGE MCKENNA	S	2027 Q2	$904,034
4776	PRIMARY ACAD	6	KELLY GONEZ	N	2026 Q1	$625,811
6164	QUEEN ANNE EL	1	DR. GEORGE MCKENNA	W	2027 Q1	$1,026,833
8807	RAMONA HS	2	DR. ROCIO RIVAS	E	2027 Q2	$645,979
8723	RODIA HS	5	JACKIE GOLDBERG	E	2027 Q2	$355,133
8116	ROMER MS	6	KELLY GONEZ	N	2026 Q4	$2,097,597
4641	SAN ANTONIO EL	5	JACKIE GOLDBERG	E	2026 Q2	$1,254,693
3574	SENDAK EL	6	KELLY GONEZ	N	2026 Q1	$1,058,129
8406	SUTTER MS	4	NICK MELVOIN	N	2025 Q4	$2,159,397
8883	THOREAU HS	4	NICK MELVOIN	N	2025 Q4	$334,496
7419	VAN DEENE EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q3	$1,072,762
7400	VISTA DEL VALLE ACAD	6	KELLY GONEZ	N	2025 Q3	$909,361
4640	WALNUT PARK EL	5	JACKIE GOLDBERG	E	2026 Q4	$1,574,156
2542	WHITE EL (INCLUDES MCALISTER HS)	2	DR. ROCIO RIVAS	E	2025 Q4	$836,617
4658	YES ACAD	1	DR. GEORGE MCKENNA	S	2026 Q1	$1,056,002
						$131,628,394

School Network Systems Upgrade, Phase 2 (349 sites)
Attachment D4 – Group 4 - Implementation Schedule by Board District

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
3959	42ND ST EL	1	DR. GEORGE MCKENNA	S	2027 Q2	$1,011,485
6781	6TH AVE EL	1	DR. GEORGE MCKENNA	W	2025 Q3	$1,324,146
7164	BRIGHT EL	1	DR. GEORGE MCKENNA	W	2026 Q2	$1,256,880
2939	CARSON-GORE ACAD EL	1	DR. GEORGE MCKENNA	W	2026 Q2	$1,034,522
3068	CIENEGA EL	1	DR. GEORGE MCKENNA	W	2026 Q3	$1,129,661
6795	GARCETTI EL	1	DR. GEORGE MCKENNA	S	2026 Q1	$1,374,520
8713	HAWKINS SH C/DAGS	1	DR. GEORGE MCKENNA	S	2027 Q1	$1,677,382
5112	JONES PC	1	DR. GEORGE MCKENNA	S	2027 Q1	$597,466
2311	POINDEXTER LAMOTTE EL	1	DR. GEORGE MCKENNA	S	2027 Q2	$904,034
6164	QUEEN ANNE EL	1	DR. GEORGE MCKENNA	W	2027 Q1	$1,026,833
4658	YES ACAD	1	DR. GEORGE MCKENNA	S	2026 Q1	$1,056,002
7082	10TH ST EL	2	DR. ROCIO RIVAS	E	2026 Q1	$1,212,589
6575	2ND ST EL	2	DR. ROCIO RIVAS	E	2025 Q4	$1,172,203
2027	ALDAMA EL	2	DR. ROCIO RIVAS	E	2027 Q2	$802,703
4356	ANTON EL	2	DR. ROCIO RIVAS	E	2026 Q2	$1,345,317
2178	ARAGON EL	2	DR. ROCIO RIVAS	W	2026 Q4	$1,034,661
8066	BURBANK MS	2	DR. ROCIO RIVAS	E	2026 Q3	$2,061,492
8516	CORTINES SH OF VAPA	2	DR. ROCIO RIVAS	E	2027 Q2	$1,894,489
3562	EL SERENO EL	2	DR. ROCIO RIVAS	E	2026 Q4	$947,342
3986	FRANKLIN AVE EL	2	DR. ROCIO RIVAS	W	2025 Q4	$762,335
8679	GARFIELD SH	2	DR. ROCIO RIVAS	E	2026 Q2	$2,577,264
8168	GRIFFITH MS	2	DR. ROCIO RIVAS	E	2025 Q4	$1,881,856
8179	HOLLENBECK MS	2	DR. ROCIO RIVAS	E	2025 Q3	$2,154,064
8208	KING SH MAG FILM/MEDIA	2	DR. ROCIO RIVAS	W	2026 Q3	$2,575,528
2543	LAFAYETTE PARK PC	2	DR. ROCIO RIVAS	E	2025 Q4	$408,973
8058	LIECHTY MS	2	DR. ROCIO RIVAS	E	2026 Q3	$1,726,921
2544	MACARTHUR PARK EL VPA	2	DR. ROCIO RIVAS	E	2027 Q1	$1,032,192
8677	MONTEREY CHS (W GARFIELD)	2	DR. ROCIO RIVAS	E	2026 Q2	$371,453
8807	RAMONA HS	2	DR. ROCIO RIVAS	E	2027 Q2	$645,979
2542	WHITE EL (INCLUDES MCALISTER HS)	2	DR. ROCIO RIVAS	E	2025 Q4	$836,617
2250	ACAD ENRICH SCI MAG (OLD LULL SP ED CTR)	3	SCOTT SCHMERELSON	N	2027 Q1	$713,225
7401	CARDENAS EL	3	SCOTT SCHMERELSON	N	2026 Q2	$969,228
2959	CHANDLER EL	3	SCOTT SCHMERELSON	N	2027 Q2	$1,041,740
3164	COLFAX EL	3	SCOTT SCHMERELSON	N	2026 Q1	$1,283,911
3610	ENADIA TECH ENR CTR (ENADIA EL)	3	SCOTT SCHMERELSON	N	2025 Q3	$632,939
8137	FROST MS	3	SCOTT SCHMERELSON	N	2026 Q4	$1,976,329
4233	GRANADA COMM CTR	3	SCOTT SCHMERELSON	N	2025 Q3	$904,644
4452	HASKELL EL	3	SCOTT SCHMERELSON	N	2025 Q4	$1,043,750
8559	INDEPENDENCE HS @ BIRMINGHAM SH	3	SCOTT SCHMERELSON	N	2027 Q1	$374,198
7390	LAKE BALBOA/VALLEY ALTERNATIVE MAG @ BIRMINGHAM HS	3	SCOTT SCHMERELSON	N	2025 Q3	$999,390
6027	PARTHENIA EL	3	SCOTT SCHMERELSON	N	2027 Q2	$1,203,222
8235	MARINA DEL REY MS	4	NICK MELVOIN	W	2025 Q3	$1,718,993
5479	NEWCASTLE EL	4	NICK MELVOIN	N	2026 Q2	$816,356
8406	SUTTER MS	4	NICK MELVOIN	N	2025 Q4	$2,159,397
8883	THOREAU HS	4	NICK MELVOIN	N	2025 Q4	$334,496
8057	BERENDO MS	5	JACKIE GOLDBERG	W	2026 Q3	$2,122,084
2699	CAHUENGA EL	5	JACKIE GOLDBERG	W	2025 Q3	$949,279
3041	CHEREMOYA EL	5	JACKIE GOLDBERG	W	2027 Q2	$696,273
3397	DELEVAN DRIVE EL	5	JACKIE GOLDBERG	E	2026 Q3	$977,531
3877	FLETCHER DR EL	5	JACKIE GOLDBERG	W	2027 Q1	$1,119,263
4123	GLASSELL PARK EL	5	JACKIE GOLDBERG	W	2026 Q4	$1,852,886
2042	HARVARD EL	5	JACKIE GOLDBERG	W	2027 Q1	$859,390
4548	HOBART EL	5	JACKIE GOLDBERG	W	2026 Q3	$1,658,690
6549	HOLLYWOOD PC	5	JACKIE GOLDBERG	W	2027 Q1	$617,643
2944	HUERTA EL	5	JACKIE GOLDBERG	E	2026 Q2	$776,435
6880	INDEPENDENCE EL	5	JACKIE GOLDBERG	E	2025 Q4	$1,312,326
8189	IRVING MS MME MAG	5	JACKIE GOLDBERG	W	2026 Q1	$2,150,215
2943	JONES EL	5	JACKIE GOLDBERG	E	2027 Q1	$870,310
8064	KIM ACAD	5	JACKIE GOLDBERG	W	2026 Q3	$1,075,769
6179	KINGSLEY EL	5	JACKIE GOLDBERG	W	2026 Q4	$695,028
1919	LANTERMAN HS (SP ED CTR)	5	JACKIE GOLDBERG	S	2027 Q1	$964,679
8226	LE CONTE MS	5	JACKIE GOLDBERG	W	2025 Q3	$1,956,462
3210	MADISON EL	5	JACKIE GOLDBERG	E	2026 Q4	$883,844
7725	MARQUEZ SH LIBRA	5	JACKIE GOLDBERG	E	2027 Q2	$1,498,580
5205	MAYBERRY EL	5	JACKIE GOLDBERG	W	2025 Q4	$875,131
6005	PARK AVE EL	5	JACKIE GOLDBERG	E	2025 Q3	$1,164,195
8723	RODIA HS	5	JACKIE GOLDBERG	E	2027 Q2	$355,133
4641	SAN ANTONIO EL	5	JACKIE GOLDBERG	E	2026 Q2	$1,254,693
4640	WALNUT PARK EL	5	JACKIE GOLDBERG	E	2026 Q4	$1,574,156
2164	APPERSON EL	6	KELLY GONEZ	N	2027 Q1	$935,690

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
8609	ARLETA SH	6	KELLY GONEZ	N	2025 Q3	$1,551,803
2205	ARMINTA EL	6	KELLY GONEZ	N	2027 Q2	$1,116,137
3577	BELLINGHAM EL	6	KELLY GONEZ	N	2027 Q1	$1,306,401
2486	BRAINARD EL	6	KELLY GONEZ	N	2026 Q3	$824,529
2658	BURTON EL	6	KELLY GONEZ	N	2025 Q3	$1,020,929
8080	BYRD MS	6	KELLY GONEZ	N	2026 Q1	$2,109,968
7715	CHAVEZ LA ARTES MAG	6	KELLY GONEZ	N	2026 Q2	$1,857,599
3151	COLDWATER CYN EL	6	KELLY GONEZ	N	2026 Q3	$1,514,277
8607	EAST VALLEY SH	6	KELLY GONEZ	N	2025 Q4	$1,762,790
7399	KORENSTEIN EL	6	KELLY GONEZ	N	2027 Q2	$965,632
5342	MONLUX EL	6	KELLY GONEZ	N	2025 Q4	$1,408,972
8610	PANORAMA SH	6	KELLY GONEZ	N	2027 Q1	$2,606,224
4776	PRIMARY ACAD	6	KELLY GONEZ	N	2026 Q1	$625,811
8116	ROMER MS	6	KELLY GONEZ	N	2026 Q4	$2,097,597
3574	SENDAK EL	6	KELLY GONEZ	N	2026 Q1	$1,058,129
7400	VISTA DEL VALLE ACAD	6	KELLY GONEZ	N	2025 Q3	$909,361
5808	156TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$880,472
3767	15TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,286,266
5753	186TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$1,688,091
3932	49TH ST EL	7	TANYA ORTIZ FRANKLIN	E	2026 Q3	$1,361,560
2288	BANDINI EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q2	$768,480
1941	BANNEKER SP ED CTR	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,036,176
2315	BARTON HILL EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,473,549
2527	BROAD EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,109,014
2685	CABRILLO EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$879,603
2836	CARSON EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,278,476
2986	CHAPMAN EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$894,834
8104	DANA MS	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$2,150,315
2301	DE LA TORRE JR EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,211,738
3466	DOMINGUEZ EL	7	TANYA ORTIZ FRANKLIN	S	2025 Q3	$959,412
4014	FRIES EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q3	$1,119,374
8160	GOMPERS MS	7	TANYA ORTIZ FRANKLIN	S	2025 Q4	$2,248,080
8518	HARBOR TCHR PREP ACD	7	TANYA ORTIZ FRANKLIN	S	2026 Q4	$1,108,079
4466	HAWAIIAN EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q1	$1,195,501
8721	JORDAN SH	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$1,965,994
7419	VAN DEENE EL	7	TANYA ORTIZ FRANKLIN	S	2026 Q3	$1,072,762
						$131,628,394

School Network Systems Upgrade, Phase 2 (349 sites)
Attachment D5 – Group 5 - Implementation Schedule by Site

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
5836	109TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$686,982
5740	118TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$764,681
3808	52ND ST EL	1	DR. GEORGE MCKENNA	S	2026 Q4	$677,192
5548	92ND ST EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$835,506
5111	ALEXANDER SCI CTR SC	1	DR. GEORGE MCKENNA	S	2026 Q3	$600,659
2041	ALEXANDRIA EL	2	DR. ROCIO RIVAS	E	2026 Q4	$884,348
2082	ALTA LOMA EL	1	DR. GEORGE MCKENNA	W	2028 Q1	$1,138,829
6426	AMANECER PC	2	DR. ROCIO RIVAS	E	2026 Q4	$346,773
7722	ANGELOU COMM SH	7	TANYA ORTIZ FRANKLIN	E	2028 Q2	$1,199,174
2151	ANNANDALE EL	5	JACKIE GOLDBERG	E	2028 Q1	$648,727
2219	ASCOT EL	5	JACKIE GOLDBERG	E	2027 Q3	$910,126
2247	AVALON GARDENS EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$615,095
8531	AVALON HS	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$251,092
2269	BALBOA EL G/HA MAG	3	SCOTT SCHMERELSON	N	2028 Q1	$879,548
8536	BELL SH	5	JACKIE GOLDBERG	E	2026 Q4	$1,800,844
8047	BELVEDERE MS	2	DR. ROCIO RIVAS	E	2028 Q1	$1,065,727
2438	BERTRAND EL	4	NICK MELVOIN	N	2027 Q4	$917,936
8754	BRAVO SH MEDICAL MAG	2	DR. ROCIO RIVAS	E	2028 Q1	$1,780,662
2521	BRIDGE EL	2	DR. ROCIO RIVAS	E	2027 Q4	$910,117
2534	BROADWAY EL	4	NICK MELVOIN	W	2028 Q1	$1,013,395
8075	BURROUGHS MS	1	DR. GEORGE MCKENNA	W	2027 Q2	$1,453,685
2706	CALAHAN ST EL	3	SCOTT SCHMERELSON	N	2026 Q4	$611,920
2740	CANFIELD EL	1	DR. GEORGE MCKENNA	W	2027 Q2	$515,163
3014	CHASE EL	6	KELLY GONEZ	N	2026 Q4	$915,044
8590	CLEVELAND SH	3	SCOTT SCHMERELSON	N	2027 Q1	$1,869,365
3123	CLOVER EL	1	DR. GEORGE MCKENNA	W	2027 Q4	$865,081
6342	COEUR D ALENE EL	4	NICK MELVOIN	W	2028 Q2	$746,376
7432	COLUMBUS AVE EL	3	SCOTT SCHMERELSON	N	2026 Q3	$674,075
8102	COLUMBUS MS	3	SCOTT SCHMERELSON	N	2026 Q3	$1,430,104
3205	COMPTON EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$710,467
5016	COUGHLIN EL	6	KELLY GONEZ	N	2028 Q1	$1,048,675
3260	COWAN AVE EL	4	NICK MELVOIN	W	2027 Q1	$583,051
3340	DARBY EL	3	SCOTT SCHMERELSON	N	2027 Q4	$945,304
2386	DEL OLMO EL	2	DR. ROCIO RIVAS	E	2026 Q4	$837,984
3438	DIXIE CYN COMM CHTR	3	SCOTT SCHMERELSON	N	2028 Q2	$1,054,482
3479	DORRIS PL EL	5	JACKIE GOLDBERG	W	2027 Q3	$563,807
8600	DORSEY SH	1	DR. GEORGE MCKENNA	S	2027 Q4	$2,057,026
8738	DOWNTOWN BUSINESS MAGNET	2	DR. ROCIO RIVAS	E	2026 Q4	$780,658
7667	DYMALLY SH	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$2,117,453
3545	EL ORO WAY CHTR ENRICH SCI	3	SCOTT SCHMERELSON	N	2026 Q4	$605,960
3640	ESHELMAN EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$1,096,376
2383	ESPERANZA EL	2	DR. ROCIO RIVAS	E	2027 Q4	$1,212,382
3890	FLORENCE EL	7	TANYA ORTIZ FRANKLIN	E	2027 Q3	$1,276,680
4055	GARDEN GROVE EL	4	NICK MELVOIN	N	2027 Q3	$950,932
4068	GARDNER EL	4	NICK MELVOIN	W	2027 Q1	$639,604
4082	GARVANZA EL	2	DR. ROCIO RIVAS	E	2027 Q3	$687,113
4110	GAULT EL	3	SCOTT SCHMERELSON	N	2028 Q1	$973,584
8683	GRANT SH	6	KELLY GONEZ	N	2027 Q2	$2,149,187
2385	GRATTS LA	2	DR. ROCIO RIVAS	E	2027 Q4	$960,253
4295	GRIDLEY EL	6	KELLY GONEZ	N	2026 Q3	$1,022,247
8686	HAMILTON SH	1	DR. GEORGE MCKENNA	W	2027 Q2	$2,350,139
4425	HARBOR CITY EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$994,119
4681	HARMONY EL	5	JACKIE GOLDBERG	E	2026 Q3	$818,992
6867	HARRY BRIDGES SPAN	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$1,411,761
4616	HUMPHREYS EL	2	DR. ROCIO RIVAS	E	2027 Q1	$1,404,196
8700	HUNTINGTON PARK SH	5	JACKIE GOLDBERG	E	2027 Q2	$1,802,155
4671	IVANHOE EL	5	JACKIE GOLDBERG	W	2027 Q2	$604,081
8714	JEFFERSON SH	5	JACKIE GOLDBERG	E	2027 Q3	$1,358,366
4692	JUSTICE ST ACAD CHTR	3	SCOTT SCHMERELSON	N	2026 Q4	$557,785
8725	KENNEDY SH (INCLUDES ADDAMS HS)	3	SCOTT SCHMERELSON	N	2026 Q4	$2,540,648
2701	KIM EL	5	JACKIE GOLDBERG	W	2027 Q4	$684,451
6869	KNOX EL	7	TANYA ORTIZ FRANKLIN	S	2028 Q1	$803,895
4764	LANAI EL	4	NICK MELVOIN	N	2027 Q4	$821,957
4781	LANKERSHIM EL	6	KELLY GONEZ	N	2027 Q1	$665,548
2312	LAWSON EL	1	DR. GEORGE MCKENNA	S	2027 Q3	$966,763
8921	LEGACY SH STEAM	5	JACKIE GOLDBERG	E	2028 Q2	$1,294,513
8729	LINCOLN SH	2	DR. ROCIO RIVAS	E	2027 Q3	$2,141,075
4904	LOGAN EL	2	DR. ROCIO RIVAS	E	2027 Q2	$1,575,233
1947	LOKRANTZ SP ED CTR	4	NICK MELVOIN	N	2026 Q3	$753,104

School Network Systems Upgrade, Phase 2 (349 sites)
Attachment D5 – Group 5 - Implementation Schedule by Site

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
4973	LORNE EL	3	SCOTT SCHMERELSON	N	2026 Q3	$869,718
4982	LOS ANGELES EL	5	JACKIE GOLDBERG	W	2028 Q1	$1,196,418
4986	LOS FELIZ EL	2	DR. ROCIO RIVAS	W	2027 Q4	$888,692
8917	MACES MAG	5	JACKIE GOLDBERG	E	2028 Q2	$1,051,120
5068	MAIN ST EL	7	TANYA ORTIZ FRANKLIN	E	2027 Q4	$1,288,951
7220	MAPLE PC	5	JACKIE GOLDBERG	E	2026 Q3	$465,179
5192	MAR VISTA EL	4	NICK MELVOIN	W	2026 Q3	$640,617
1949	MARLTON SCHOOL	1	DR. GEORGE MCKENNA	W	2026 Q3	$928,011
5178	MARVIN EL	1	DR. GEORGE MCKENNA	W	2028 Q1	$1,244,325
6658	MCKINLEY EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$1,277,986
8611	MENDEZ SH	2	DR. ROCIO RIVAS	E	2028 Q1	$1,539,737
8760	MIDDLE COLLEGE SH	1	DR. GEORGE MCKENNA	S	2027 Q3	$526,801
8259	MULHOLLAND MS	3	SCOTT SCHMERELSON	N	2028 Q2	$1,277,179
5425	MULTNOMAH EL	2	DR. ROCIO RIVAS	E	2026 Q3	$1,083,905
5438	MURCHISON EL	2	DR. ROCIO RIVAS	E	2027 Q3	$1,514,016
5173	NAVA LA SCH	5	JACKIE GOLDBERG	E	2027 Q4	$1,320,452
5452	NESTLE AVE CHTR EL	4	NICK MELVOIN	N	2028 Q2	$817,716
8268	NIMITZ MS	5	JACKIE GOLDBERG	E	2027 Q2	$1,575,539
8786	NORTH HOLLYWOOD SH	3	SCOTT SCHMERELSON	N	2026 Q4	$1,716,030
2378	NUEVA VISTA EL	5	JACKIE GOLDBERG	E	2027 Q2	$1,420,714
2302	OBAMA EL	6	KELLY GONEZ	N	2026 Q3	$1,094,800
6868	OBAMA GLOBAL PREP ACAD	1	DR. GEORGE MCKENNA	S	2028 Q2	$1,626,302
5153	ORCHARD ACADEMIES	5	JACKIE GOLDBERG	E	2028 Q2	$932,031
1953	PEREZ SP ED CTR	2	DR. ROCIO RIVAS	E	2026 Q3	$1,197,163
3247	PLASENCIA EL (INCLUDES MCALISTER HS)	2	DR. ROCIO RIVAS	E	2026 Q4	$976,715
2306	PLAYA VISTA EL	4	NICK MELVOIN	W	2028 Q1	$824,858
2384	POLITI EL	2	DR. ROCIO RIVAS	W	2027 Q2	$1,148,473
8636	POLYTECHNIC SH	6	KELLY GONEZ	N	2027 Q1	$2,092,541
2303	PORTER RANCH SCHOOL	3	SCOTT SCHMERELSON	N	2028 Q1	$1,402,313
6158	PURCHE EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$1,000,472
6219	RAYMOND AVE EL	1	DR. GEORGE MCKENNA	S	2027 Q2	$848,073
8814	RESEDA SH	4	NICK MELVOIN	N	2027 Q1	$2,550,609
2369	RFK AMBSDR GLBL EDU (RFK COMM SCHS)	5	JACKIE GOLDBERG	W	2027 Q4	$1,428,812
2308	RIDE EL	5	JACKIE GOLDBERG	E	2028 Q1	$980,044
1917	RILEY HS @ COMPTON EL	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$334,988
5385	RIORDAN PC	2	DR. ROCIO RIVAS	E	2027 Q4	$690,735
6301	RITTER EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$587,541
8867	RIVERA LC PUB SVC	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$4,684,754
6315	RIVERSIDE EL	3	SCOTT SCHMERELSON	N	2027 Q4	$955,479
7749	ROOSEVELT SH	2	DR. ROCIO RIVAS	E	2027 Q4	$2,025,620
6356	ROSCOE EL	6	KELLY GONEZ	N	2027 Q1	$1,113,019
6466	SAN GABRIEL EL	5	JACKIE GOLDBERG	E	2027 Q2	$877,294
8850	SAN PEDRO SH	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$1,861,156
6671	SHENANDOAH EL	1	DR. GEORGE MCKENNA	W	2027 Q2	$687,180
6699	SHERMAN OAKS CES MAG EL	3	SCOTT SCHMERELSON	N	2027 Q3	$1,255,650
8842	SOCES (SHERMAN OAKS CES MAG)	4	NICK MELVOIN	N	2027 Q2	$1,083,454
8577	SOTOMAYOR SH ARTS/SCI	5	JACKIE GOLDBERG	W	2028 Q2	$1,743,674
6959	STRATHERN EL	6	KELLY GONEZ	N	2027 Q3	$849,975
7408	SYLMAR LDSHP ACAD	6	KELLY GONEZ	N	2028 Q2	$1,155,057
8880	TAFT SH	4	NICK MELVOIN	N	2027 Q1	$2,432,895
7192	TOLUCA LAKE EL	6	KELLY GONEZ	N	2027 Q4	$1,160,600
8606	TORRES ELA PA MAG	2	DR. ROCIO RIVAS	E	2028 Q2	$3,182,469
7356	UNION AVE EL	2	DR. ROCIO RIVAS	E	2026 Q3	$982,738
8907	VENICE SH	4	NICK MELVOIN	W	2026 Q4	$2,296,235
7521	VICTORY BLVD EL	6	KELLY GONEZ	N	2026 Q4	$817,076
8602	VIEW PARK HS (@ DORSEY SH)	1	DR. GEORGE MCKENNA	S	2026 Q4	$155,022
8943	WESM HLTH/SPORTS MED (WESTCHESTER SH)	4	NICK MELVOIN	W	2027 Q3	$2,446,664
8748	WEST ADAMS PREP SH	5	JACKIE GOLDBERG	W	2027 Q1	$2,044,225
7699	WESTMINSTER EL	4	NICK MELVOIN	W	2027 Q2	$1,064,026
1957	WILLENBERG SP ED CTR	7	TANYA ORTIZ FRANKLIN	S	2026 Q3	$835,090
2309	WILLOW EL	5	JACKIE GOLDBERG	E	2028 Q1	$974,426
2619	WILSHIRE PARK EL	1	DR. GEORGE MCKENNA	W	2028 Q1	$617,447
7822	WINDSOR HILLS EL M/S AERO MAG	1	DR. GEORGE MCKENNA	W	2026 Q3	$656,284
8948	YOUTH OPP UNLTD ALT HS	1	DR. GEORGE MCKENNA	S	2027 Q1	$527,796
						$153,675,113

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
3808	52ND ST EL	1	DR. GEORGE MCKENNA	S	2026 Q4	$677,192
5111	ALEXANDER SCI CTR SC	1	DR. GEORGE MCKENNA	S	2026 Q3	$600,659
2082	ALTA LOMA EL	1	DR. GEORGE MCKENNA	W	2028 Q1	$1,138,829
8075	BURROUGHS MS	1	DR. GEORGE MCKENNA	W	2027 Q2	$1,453,685
2740	CANFIELD EL	1	DR. GEORGE MCKENNA	W	2027 Q2	$515,163
3123	CLOVER EL	1	DR. GEORGE MCKENNA	W	2027 Q4	$865,081
8600	DORSEY SH	1	DR. GEORGE MCKENNA	S	2027 Q4	$2,057,026
8686	HAMILTON SH	1	DR. GEORGE MCKENNA	W	2027 Q2	$2,350,139
2312	LAWSON EL	1	DR. GEORGE MCKENNA	S	2027 Q3	$966,763
1949	MARLTON SCHOOL	1	DR. GEORGE MCKENNA	W	2026 Q3	$928,011
5178	MARVIN EL	1	DR. GEORGE MCKENNA	W	2028 Q1	$1,244,325
8760	MIDDLE COLLEGE SH	1	DR. GEORGE MCKENNA	S	2027 Q3	$526,801
6868	OBAMA GLOBAL PREP ACAD	1	DR. GEORGE MCKENNA	S	2028 Q2	$1,626,302
6219	RAYMOND AVE EL	1	DR. GEORGE MCKENNA	S	2027 Q2	$848,073
6671	SHENANDOAH EL	1	DR. GEORGE MCKENNA	W	2027 Q2	$687,180
8602	VIEW PARK HS (@ DORSEY SH)	1	DR. GEORGE MCKENNA	S	2026 Q4	$155,022
2619	WILSHIRE PARK EL	1	DR. GEORGE MCKENNA	W	2028 Q1	$617,447
7822	WINDSOR HILLS EL M/S AERO MAG	1	DR. GEORGE MCKENNA	W	2026 Q3	$656,284
8948	YOUTH OPP UNLTD ALT HS	1	DR. GEORGE MCKENNA	S	2027 Q1	$527,796
2041	ALEXANDRIA EL	2	DR. ROCIO RIVAS	E	2026 Q4	$884,348
6426	AMANECER PC	2	DR. ROCIO RIVAS	E	2026 Q4	$346,773
8047	BELVEDERE MS	2	DR. ROCIO RIVAS	E	2028 Q1	$1,065,727
8754	BRAVO SH MEDICAL MAG	2	DR. ROCIO RIVAS	E	2028 Q1	$1,780,662
2521	BRIDGE EL	2	DR. ROCIO RIVAS	E	2027 Q4	$910,117
2386	DEL OLMO EL	2	DR. ROCIO RIVAS	E	2026 Q4	$837,984
8738	DOWNTOWN BUSINESS MAGNET	2	DR. ROCIO RIVAS	E	2026 Q4	$780,658
2383	ESPERANZA EL	2	DR. ROCIO RIVAS	E	2027 Q4	$1,212,382
4082	GARVANZA EL	2	DR. ROCIO RIVAS	E	2027 Q3	$687,113
2385	GRATTS LA	2	DR. ROCIO RIVAS	E	2027 Q4	$960,253
4616	HUMPHREYS EL	2	DR. ROCIO RIVAS	E	2027 Q1	$1,404,196
8729	LINCOLN SH	2	DR. ROCIO RIVAS	E	2027 Q3	$2,141,075
4904	LOGAN EL	2	DR. ROCIO RIVAS	E	2027 Q2	$1,575,233
4986	LOS FELIZ EL	2	DR. ROCIO RIVAS	W	2027 Q4	$888,692
8611	MENDEZ SH	2	DR. ROCIO RIVAS	E	2028 Q1	$1,539,737
5425	MULTNOMAH EL	2	DR. ROCIO RIVAS	E	2026 Q3	$1,083,905
5438	MURCHISON EL	2	DR. ROCIO RIVAS	E	2027 Q3	$1,514,016
1953	PEREZ SP ED CTR	2	DR. ROCIO RIVAS	E	2026 Q3	$1,197,163
3247	PLASENCIA EL (INCLUDES MCALISTER HS)	2	DR. ROCIO RIVAS	E	2026 Q4	$976,715
2384	POLITI EL	2	DR. ROCIO RIVAS	W	2027 Q2	$1,148,473
5385	RIORDAN PC	2	DR. ROCIO RIVAS	E	2027 Q4	$690,735
7749	ROOSEVELT SH	2	DR. ROCIO RIVAS	E	2027 Q4	$2,025,620
8606	TORRES ELA PA MAG	2	DR. ROCIO RIVAS	E	2028 Q2	$3,182,469
7356	UNION AVE EL	2	DR. ROCIO RIVAS	E	2026 Q3	$982,738
2269	BALBOA EL G/HA MAG	3	SCOTT SCHMERELSON	N	2028 Q1	$879,548
2706	CALAHAN ST EL	3	SCOTT SCHMERELSON	N	2026 Q4	$611,920
8590	CLEVELAND SH	3	SCOTT SCHMERELSON	N	2027 Q1	$1,869,365
7432	COLUMBUS AVE EL	3	SCOTT SCHMERELSON	N	2026 Q3	$674,075
8102	COLUMBUS MS	3	SCOTT SCHMERELSON	N	2026 Q3	$1,430,104
3340	DARBY EL	3	SCOTT SCHMERELSON	N	2027 Q4	$945,304
3438	DIXIE CYN COMM CHTR	3	SCOTT SCHMERELSON	N	2028 Q2	$1,054,482
3545	EL ORO WAY CHTR ENRICH SCI	3	SCOTT SCHMERELSON	N	2026 Q4	$605,960
4110	GAULT EL	3	SCOTT SCHMERELSON	N	2028 Q1	$973,584
4692	JUSTICE ST ACAD CHTR	3	SCOTT SCHMERELSON	N	2026 Q4	$557,785
8725	KENNEDY SH (INCLUDES ADDAMS HS)	3	SCOTT SCHMERELSON	N	2026 Q4	$2,540,648
4973	LORNE EL	3	SCOTT SCHMERELSON	N	2026 Q3	$869,718
8259	MULHOLLAND MS	3	SCOTT SCHMERELSON	N	2028 Q2	$1,277,179
8786	NORTH HOLLYWOOD SH	3	SCOTT SCHMERELSON	N	2026 Q4	$1,716,030
2303	PORTER RANCH SCHOOL	3	SCOTT SCHMERELSON	N	2028 Q1	$1,402,313
6315	RIVERSIDE EL	3	SCOTT SCHMERELSON	N	2027 Q4	$955,479
6699	SHERMAN OAKS CES MAG EL	3	SCOTT SCHMERELSON	N	2027 Q3	$1,255,650
2438	BERTRAND EL	4	NICK MELVOIN	N	2027 Q4	$917,936
2534	BROADWAY EL	4	NICK MELVOIN	W	2028 Q1	$1,013,395
6342	COEUR D ALENE EL	4	NICK MELVOIN	W	2028 Q2	$746,376
3260	COWAN AVE EL	4	NICK MELVOIN	W	2027 Q1	$583,051
4055	GARDEN GROVE EL	4	NICK MELVOIN	N	2027 Q3	$950,932
4068	GARDNER EL	4	NICK MELVOIN	W	2027 Q1	$639,604
4764	LANAI EL	4	NICK MELVOIN	N	2027 Q4	$821,957
1947	LOKRANTZ SP ED CTR	4	NICK MELVOIN	N	2026 Q3	$753,104
5192	MAR VISTA EL	4	NICK MELVOIN	W	2026 Q3	$640,617

School Network Systems Upgrade, Phase 2 (349 sites)
Attachment D6 – Group 5 - Implementation Schedule by Board District

Loc Code	Site Name	Board District	Board Member	Region	Anticipated Completion	Project Budget
5452	NESTLE AVE CHTR EL	4	NICK MELVOIN	N	2028 Q2	$817,716
2306	PLAYA VISTA EL	4	NICK MELVOIN	W	2028 Q1	$824,858
8814	RESEDA SH	4	NICK MELVOIN	N	2027 Q1	$2,550,609
8842	SOCES (SHERMAN OAKS CES MAG)	4	NICK MELVOIN	N	2027 Q2	$1,083,454
8880	TAFT SH	4	NICK MELVOIN	N	2027 Q1	$2,432,895
8907	VENICE SH	4	NICK MELVOIN	W	2026 Q4	$2,296,235
8943	WESM HLTH/SPORTS MED (WESTCHESTER SH)	4	NICK MELVOIN	W	2027 Q3	$2,446,664
7699	WESTMINSTER EL	4	NICK MELVOIN	W	2027 Q2	$1,064,026
2151	ANNANDALE EL	5	JACKIE GOLDBERG	E	2028 Q1	$648,727
2219	ASCOT EL	5	JACKIE GOLDBERG	E	2027 Q3	$910,126
8536	BELL SH	5	JACKIE GOLDBERG	E	2026 Q4	$1,800,844
3479	DORRIS PL EL	5	JACKIE GOLDBERG	W	2027 Q3	$563,807
4681	HARMONY EL	5	JACKIE GOLDBERG	E	2026 Q3	$818,992
8700	HUNTINGTON PARK SH	5	JACKIE GOLDBERG	E	2027 Q2	$1,802,155
4671	IVANHOE EL	5	JACKIE GOLDBERG	W	2027 Q2	$604,081
8714	JEFFERSON SH	5	JACKIE GOLDBERG	E	2027 Q3	$1,358,366
2701	KIM EL	5	JACKIE GOLDBERG	W	2027 Q4	$684,451
8921	LEGACY SH STEAM	5	JACKIE GOLDBERG	E	2028 Q2	$1,294,513
4982	LOS ANGELES EL	5	JACKIE GOLDBERG	W	2028 Q1	$1,196,418
8917	MACES MAG	5	JACKIE GOLDBERG	E	2028 Q2	$1,051,120
7220	MAPLE PC	5	JACKIE GOLDBERG	E	2026 Q3	$465,179
5173	NAVA LA SCH	5	JACKIE GOLDBERG	E	2027 Q4	$1,320,452
8268	NIMITZ MS	5	JACKIE GOLDBERG	E	2027 Q3	$1,575,539
2378	NUEVA VISTA EL	5	JACKIE GOLDBERG	E	2027 Q2	$1,420,714
5153	ORCHARD ACADEMIES	5	JACKIE GOLDBERG	E	2028 Q2	$932,031
2369	RFK AMBSDR GLBL EDU (RFK COMM SCHS)	5	JACKIE GOLDBERG	W	2027 Q4	$1,428,812
2308	RIDE EL	5	JACKIE GOLDBERG	E	2028 Q1	$980,044
6466	SAN GABRIEL EL	5	JACKIE GOLDBERG	E	2027 Q2	$877,294
8577	SOTOMAYOR SH ARTS/SCI	5	JACKIE GOLDBERG	W	2028 Q2	$1,743,674
8748	WEST ADAMS PREP SH	5	JACKIE GOLDBERG	W	2027 Q1	$2,044,225
2309	WILLOW EL	5	JACKIE GOLDBERG	E	2028 Q1	$974,426
3014	CHASE EL	6	KELLY GONEZ	N	2026 Q4	$915,044
5016	COUGHLIN EL	6	KELLY GONEZ	N	2028 Q1	$1,048,675
8683	GRANT SH	6	KELLY GONEZ	N	2027 Q2	$2,149,187
4295	GRIDLEY EL	6	KELLY GONEZ	N	2026 Q3	$1,022,247
4781	LANKERSHIM EL	6	KELLY GONEZ	N	2027 Q1	$665,548
2302	OBAMA EL	6	KELLY GONEZ	N	2026 Q3	$1,094,800
8636	POLYTECHNIC SH	6	KELLY GONEZ	N	2027 Q1	$2,092,541
6356	ROSCOE EL	6	KELLY GONEZ	N	2027 Q1	$1,113,019
6959	STRATHERN EL	6	KELLY GONEZ	N	2027 Q3	$849,975
7408	SYLMAR LDSHP ACAD	6	KELLY GONEZ	N	2028 Q2	$1,155,057
7192	TOLUCA LAKE EL	6	KELLY GONEZ	N	2027 Q4	$1,160,600
7521	VICTORY BLVD EL	6	KELLY GONEZ	N	2026 Q4	$817,076
5836	109TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$686,982
5740	118TH ST EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$764,681
5548	92ND ST EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$835,506
7722	ANGELOU COMM SH	7	TANYA ORTIZ FRANKLIN	E	2028 Q2	$1,199,174
2247	AVALON GARDENS EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$615,095
8531	AVALON HS	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$251,092
3205	COMPTON EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$710,467
7667	DYMALLY SH	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$2,117,453
3640	ESHELMAN EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$1,096,376
3890	FLORENCE EL	7	TANYA ORTIZ FRANKLIN	E	2027 Q3	$1,276,680
4425	HARBOR CITY EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q2	$994,119
6867	HARRY BRIDGES SPAN	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$1,411,761
6869	KNOX EL	7	TANYA ORTIZ FRANKLIN	S	2028 Q1	$803,895
5068	MAIN ST EL	7	TANYA ORTIZ FRANKLIN	E	2027 Q4	$1,288,951
6658	MCKINLEY EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$1,277,986
6158	PURCHE EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$1,000,472
1917	RILEY HS @ COMPTON EL	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$334,988
6301	RITTER EL	7	TANYA ORTIZ FRANKLIN	S	2027 Q3	$587,541
8867	RIVERA LC PUB SVC	7	TANYA ORTIZ FRANKLIN	S	2028 Q2	$4,684,754
8850	SAN PEDRO SH	7	TANYA ORTIZ FRANKLIN	S	2027 Q1	$1,861,156
1957	WILLENBERG SP ED CTR	7	TANYA ORTIZ FRANKLIN	S	2026 Q3	$835,090

$153,675,113

AGENDA ITEM #7

Please see Item #5 materials for presentation related to the Intelligent School Network Controls Project

RESOLUTION 2023-40

BOARD REPORT 135-23/24

RECOMMENDING BOARD APPROVAL FOR THE AMENDMENT OF THE INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN TO APPROVE THE INTELLIGENT SCHOOL NETWORK CONTROLS PROJECT

WHEREAS, District Staff proposes that the Board of Education amend the Information Technology Services (ITS) Strategic Execution Plan (SEP) to approve the definition, allocate funds, and take the associated actions for the Intelligent School Network Controls project, as described in Attachments A, B, and C; and

WHEREAS, District Staff proposes the following actions:

- Allocate a total of $5,471,000 of bond funds to complete the Intelligent School Network Controls project.
- Approve execution of the Intelligent School Network Controls project; and

WHEREAS, On August 24, 2021, the Board of Education approved the update to the SUP to integrate Measure RR funding and priorities (Brd. Rpt. 027-21/22), the next phase of the District's Bond Program, which will modernize, build, and repair school facilities to improve student health, safety and educational quality. The Board's action approved the overarching goals and principles, funding sources, specific categories of need, and spending targets for the SUP. As proposed projects are developed, they are submitted to the Bond Oversight Committee (BOC) for consideration and the Board of Education for approval; and

WHEREAS, The SUP includes spending targets to "Upgrade and Equip [schools] with 21st Century Technology." The intended outcome of the proposed project to be executed within this spending target is:

- Intelligent School Network Controls Project: This project will implement an Intelligent School Network Controls system at K-12 schools to enable "smart", internet-enabled, educational, and operational digital devices to connect to each school's network quickly and securely. $5,471,000 Bond Funds (100%)

If approved, ITS will provide quarterly updates on the Project; and

RESOLUTION 2023-40
RECOMMENDING BOARD APPROVAL FOR THE AMENDMENT OF THE INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN TO APPROVE THE INTELLIGENT SCHOOL NETWORK CONTROLS PROJECT

WHEREAS, District Staff anticipates that the Board will amend the ITS SEP to define the new project described herein and allocate $5,471,000 of Bond Program funding. This project will enable the District to provide a stable school site network infrastructure, including local area network, wireless local area network, phone and public address systems, required for teaching, learning and daily operations.

Furthermore, this project directly contributes to the achievement of the 2022-2026 Los Angeles Unified School District Strategic Plan goals of providing high-quality instruction and eliminating opportunity gaps (Pillar 1: Academic Excellence) and modernizing infrastructure (Pillar 4: Operational Efficiency); and

WHEREAS, District Staff has stated that the Office of General Counsel has concluded that expenditures of the intended bond funds for this project are legally permissible under State and Federal law including with respect to applicable federal tax-exempt bond requirements; and

WHEREAS, District Staff has concluded this proposed ITS SEP amendment will facilitate Los Angeles Unified's ability to successfully complete the ITS SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Citizens' Bond Oversight Committee recommends that the Board of Education adopt the amendment of the Information Technology Services Strategic Execution Plan to approve the IT Infrastructure to Support Learning Program listed above as described in Board Report 135-23/24, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.

2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Bond Oversight Committee's website.

3. The District is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the Bond Oversight Committee and the District.

ADOPTED on January 11, 2024, by the following vote:

AYES: ABSTENTIONS:

NAYS: ABSENCES:

Margaret Fuentes	D. Michael Hamner
Chair	Vice-Chair

File #: Rep-135-23/24, **Version:** 1

Amendment to the Information Technology Services Strategic Execution Plan to Approve the Intelligent School Network Controls Project
January 23, 2024
Information Technology Services, Division of Instruction & Facilities Services Division

Action Proposed:
Approve amendment of the Information Technology Services (ITS) Strategic Execution Plan (SEP) to approve the definition, allocate funds, and take the associated actions for the Intelligent School Network Controls project, as described in Attachments A, B, and C.

The proposed actions are as follows:
- Allocate a total of $5,471,000 of bond funds to complete the Intelligent School Network Controls projects.
- Approve execution of the Intelligent School Network Controls projects.

Background:
On August 24, 2021, the Board of Education approved the update to the SUP to integrate Measure RR funding and priorities (Brd. Rpt. 027-21/22), the next phase of the District's Bond Program, which will modernize, build, and repair school facilities to improve student health, safety and educational quality. The Board's action approved the overarching goals and principles, funding sources, specific categories of need, and spending targets for the SUP. As proposed projects are developed, they are submitted to the Bond Oversight Committee (BOC) for consideration and the Board of Education for approval.

The SUP includes spending targets to "Upgrade and Equip [schools] with 21st Century Technology." The intended outcome of the proposed project to be executed within this spending target is:

- Intelligent School Network Controls Project: This project will implement an Intelligent School Network Controls system at all K-12 schools to enable "smart", internet-enabled, educational, and operational digital devices to connect to each school's network quickly and securely. $5,471,000 Bond Funds (100%). December 2025 anticipated completion.

If approved, ITS will provide quarterly updates on the projects.

Bond Oversight Committee Recommendations:
The School Construction Bond Citizens' Oversight Committee (BOC), at its January 11, 2024 meeting, considered this item. Staff has concluded that this proposed SEP Amendment will facilitate the implementation of the ITS SEP, and therefore it will not adversely affect the District's ability to successfully complete the ITS SEP.

Expected Outcomes:
Staff anticipates that the Board will amend the ITS SEP to define the new project described herein and allocate

$5,471,000 of Bond Program funding. This project will enable the District to provide a stable school site network infrastructure, including local area network, wireless local area network, phone and public address systems, required for teaching, learning and daily operations.

Furthermore, this project directly contributes to the achievement of the 2022-2026 Los Angeles Unified School District Strategic Plan goals of providing high-quality instruction and eliminating opportunity gaps (Pillar 1: Academic Excellence) and modernizing infrastructure (Pillar 4: Operational Efficiency).

Board Options and Consequences:
Failure or delay of approval will postpone the execution and/or implementation of the proposed project and the associated benefits to the schools and students.

Policy Implications:
This action is consistent with the District's long-term goal to address unmet school needs as described in Proposition BB and Measures K, R, Y, Q, and RR.

Budget Impact:
The proposed project has a total budget of $5,471,000, all of which will come from Bond Program funding. The bond funds will be allocated from the "Upgrade and Equip with 21st Century Technology" SUP category of need.

Upon completion of the project, $612,700 in new funds will be needed to maintain the new systems deployed. These funds will be planned for and budgeted out of the hardware/software and E-Rate budgets.

Student Impact:
The proposed project has the following outcomes and benefits that impact students:
- Free up high-value instructional time by allowing local school staff to quickly register smart school devices on the local network.
- Increase the quantity and type of usable smart devices for instructional purposes on the network.
- Comply with requirements to protect student and business information through network segmentation.

Equity Impact:

Component	Score	Score Rationale
Recognition	4	The deployment of Intelligent School Network Controls provides improved and equal access to all students.
Resource Prioritization	4	The deployment of Intelligent School Network Controls provides improved and equal access to all students.
Results	4	This project contributes to the elimination of opportunity gaps by providing more device accessibility to the District's network. Furthermore, this project contributes to other pillars and priorities of the 2022-2026 LAUSD Strategic Plan, including: High-Quality Instruction (Pillar 1: Academic Excellence) and Modernize Infrastructure (Pillar 4: Operational Efficiency).
TOTAL	12	

Issues and Analysis:

Intelligent School Network Controls allow "smart," Internet-enabled devices to connect to a school-site network quickly and securely. Without these Controls educators, students and facility managers may experience:

- A limit to the number and type of smart devices capable of being used in the classroom.
- Increased security risks due to lack of device segmentation.
- Rejection of or delays in authorization for devices to use the network for communications.
- Inability to compete in sanctioned eSports, STEAM/STEM, and Robotics programs.

Attachments:

Attachment A - Project Definition

Attachment B - Bond Oversight Committee Resolution

Attachment C - Presentation Slide Deck

Previously adopted Board report(s) referenced:

- In the background Brd Rpt. 027-21/2 <https://drive.google.com/file/d/1zFCTkt0vcebc2R7IQM_bPi64HQMLSWBQ/view?usp=sharing>2 dated August 24, 2021.

Informatives:

None

Submitted:

12/1/23

RESPECTFULLY SUBMITTED,

APPROVED BY:

_____

ALBERTO CARVALHO
Superintendent

_____

PEDRO SALCIDO
Deputy Superintendent
Office of the Deputy Superintendent

APPROVED & PRESENTED BY:

APPROVED & PRESENTED BY:

_____

FRANCES BAEZ
Chief Academic Officer
Division of Instruction

_____

SOHEIL KATAL
Chief Information Officer
Information Technology Services

REVIEWED BY:

REVIEWED BY:

_____

DEVORA NAVERA REED
General Counsel

_____

KRISZTINA TOKES
Chief Facilities Executive
Facilities Services Division

____ Approved as to form.

REVIEWED BY:

_____

NOLBERTO DELGADILLO
Deputy Chief Business Officer, Finance
Office of the Chief Business Officer

____ Approved as to budget impact statement.

Information Technology Services Strategic Execution Plan Amendment
Project Definitions and Associated Actions
Attachment A – BOE #135-23/24

Program: **Safety, Communications and Security Modernization**
Project: **Intelligent School Network Controls**
Budget: **$5,471,000 (100% Bond)**

Introduction

Educators use an assortment of "smart", internet-enabled, digital devices such as interactive white boards, e-readers, media streamers and holographic glasses for instruction to students. School curriculum now includes programs for STEAM/STEM, robotics, augmented reality / virtual reality, and eSports, which require the use of "smart" devices. Schools may also have health and medical related internet-enabled equipment on campus, including automated external defibrillators.

Furthermore, school site facility managers use "smart" building automation systems (BAS), such as lighting management, HVAC (heating, ventilating, and air conditioning), low voltage (irrigation, power control, etc.), and photovoltaic (solar, battery, energy management, etc.).

An Intelligent School Network Control system enables these "smart", internet-enabled, digital devices and others to connect to a school's network quickly and securely.

Scope

This project will implement Intelligent School Network Controls through the following actions:
- Create various security policies and procedures to safeguard and to accommodate different types of devices and allow them to securely connect to appropriate network segments.
- Deploy a device classification system to identify and categorize IoT devices for secure connectivity to the District's network.
- Support new network services needed by modern classroom instruction.
- Enable the network to automatically provision appropriate access privileges when new devices connect to the network.
- Provide a self-service portal to assist users with manual device registration that cannot be categorized.

Expected Outcomes

- Provides efficiencies in connecting smart school devices on the local network without requiring lengthy administrative processes to improve the instructional experience.

- Accommodates the increase in quantity and type of smart devices for instructional and operational purposes on the network.
- Improves network accessibility, visibility, and cyber security controls.
- Enables the District to comply with requirements to protect student and business information through network segmentation.
- Provides analysis and insights in the performance and security of smart devices to increase network reliability.
- Directly contributes to achievement of LAUSD 2022-2026 Strategic Plan goals to provide high-quality instruction and eliminate opportunity gaps (Pillar 1: Academic Excellence) and modernize infrastructure (Pillar 4: Operational Efficiency).

Schedule

The project will be completed by December 31, 2025.

AGENDA ITEM #8
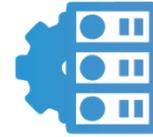
Table of Contents
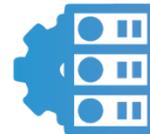
Executive Summary

Active Projects – Highlights

School Network Systems Upgrade Project, Phase 1

- **Group 1 (154 Sites) (slides 10)**
  - All work completed at 29 schools, exceeding the scheduled target of 13 schools for Q3 2023. These schools now have upgraded VoIP Phone system, Public Address, Local Area Network (LAN), Wireless Local Area Network and Fiber system.

Telecommunications and Network Upgrades at 83 Schools (slide 12)

- All routers delivery in Q3 2023, as anticipated.
- Router install complete at 5 schools, exceeding the scheduled target of 0 schools for Q3 2023.

Executive Summary

Active Projects – Key Milestones

Disaster Recovery and Business Continuity (DRBC) (slide 8)

- Cloud/Hybrid Disaster Recovery
  - Initial replication of in scope applications to the Cloud DR environment at 95% complete. Remaining application replication anticipated to complete in Q4 2023
- Tertiary Data Center
  - Implementation Planning started in Q3 2023 and is anticipated to complete in Q4 2023.

Radio System Modernization (slide 9)

- Site Readiness Phase began Q3 2022 and is now scheduled to complete by Q1 2024.
  - Deliveries of DC power plants were completed at 4 of 7 sites.
  - DC power plant completed at 4 of 7 sites.
- Mobile radios installations completed on 86 of 1751 buses and police cars.

Wireless Network Equipment Upgrade (160 Schools) (slide 13)

- All routers order in Q3 2023, as planned.
- Router upgrades at the 59 schools are anticipated to begin upon completion of the router upgrades at the 83 school of the Telecom and Network Upgrade project (see previous slide).

School Network Systems Upgrade Project, Phase 1 Group 2 (108 Sites) (slides 11)

- Phone design completed at 100 sites / install at 21 sites
- PA design completed at 103 sites / install at 7 site
- LAN/WLAN/Fiber design completed at 21 sites
- Security System design completed at 9 sites chain
- Revised project school delivery targets to focus greater attention on Group 1 projects.

High-Level Active Projects Status Dashboard

Active Projects

Project	Project Description	Project Status			
		Budget	**Schedule**	**Scope**	**Other**
Disaster Recovery and Business Continuity (DRBC)	Ensures the District's ability to recover after a disaster (includes Cafeteria Management System)	🟩	🟩	🟩	🟩
Radio System Modernization	Modernizes District's Radio System	🟩	🟩	🟩	🟩
School Network Systems Upgrade Project, Phase 1 (262 Sites)	Replace failing and obsolete network, telephone, and public-address and/or security equipment at 262 schools	🟩	🟨	🟩	🟩
Telecommunications and Network Upgrades at 83 Schools	Replaces failing and obsolete telephone, network, public address systems and equipment at 83 schools	🟩	🟩	🟩	🟩
Wireless Network Equipment Upgrade (160 Schools)	Replaces failing and obsolete wireless systems and equipment at 160 schools	🟩	🟩	🟩	🟩

LEGEND

🟩 Project is proceeding as planned (i.e. on or ahead of schedule or under budget).

🟨 Project has experienced changes, such as a task schedule delay, however, the *overall* budget/schedule/scope remains unchanged.

🟥 Project has experienced a change which will adversely affect the *overall* budget/schedule/scope.

⬜ Project hold based on Executive re-prioritization or extenuating circumstances.

High-Level Active Projects Status Dashboard

Projects Impacted by the COVID-19 Pandemic

On March 13, 2020, LA Unified closed in-person instruction to protect students, staff and the community from the COVID-19 virus. The Pandemic has impacted on-time delivery of multiple projects due to Global Supply chain issues and shortages* and the need to

Dashboard/Activity	Q1 2020 Jan-Mar	Q2 2020 Apr-Jun	Q3 2020 Jul-Sep	Q4 2020 Oct-Dec	Q1 2021 Jan-Mar	Q2 2021 Apr-Jun	Q3 2021 Jul-Sep	Q4 2021 Oct-Dec	Q1 2022 Jan-Mar	Q2 2022 Apr-Jun	Q3 2022 Jul-Sep	Q4 2022 Oct-Dec	Q1 2023 Jan-Mar	Q2 2023 Apr-Jun	Q3 2023 Jul-Sep	Q4 2023 Oct-Dec
COVID school closure Campus Readiness Projects Global Supply Chain Issues	Events Impacting Projects															
School Network Systems Upgrade, Phase 1 (262 Sites)									Project on hold / supply chain	Project Impacted / supply chain	supply chain	supply chain	supply chain	supply chain	supply chain	supply chain
Telecommunications and Network Upgrades at 83 Schools	Project on hold / resources & supply chain	supply chain	supply chain	Project Impacted / supply chain	supply chain	resources, campus readiness & supply chain	supply chain	supply chain	supply chain	supply chain	supply chain	supply chain	supply chain	supply chain	supply chain	supply chain
Wireless Network Equipment Upgrade (160 Schools)			Project on hold - / supply chain	Project Impacted / supply chain	supply chain	resources, campus readiness, supply chain	Project on hold / campus readiness, supply chain	supply chain	supply chain	Project Impacted / supply chain	supply chain	supply chain		Project Impacted / supply chain	supply chain	supply chain

*Global Supply Chain Issues:
- The pandemic has resulted in equipment shortages impacting the availability of needed project equipment, including wireless controllers, semi-conductors, and microchips.

**Shifting District Priorities (Campus Readiness/Reopening/Opening of Schools):
- To reopen/open schools, resources and/or equipment were reallocated to:
  - Campus Readiness
    - Designed and deployed a new network architecture and equipment to support expanded use of devices and connection to the network upon students return, as well as classroom learning in outside classrooms and tents.
  - Advancing Local Area Network Modernizations
    - Efforts underway to update technology infrastructure at more schools to accommodate increased demand.
    - Hybrid instruction models mean more devices are accessing the network simultaneously.
    - Projects completed, underway, and planned make school networks more adaptable to trends in the industry.

Active Projects Budgets

Program	Approved Budget	Encumbrance/ Expenditures	Balance as of 09/30/23
Disaster Recovery and Business Continuity (DRBC)	**$73,941,748**	**$72,296,585**	**$1,645,163**
Food Services Technology Upgrade	**$6,300,000**	**$5,772,553**	**$527,447**
Radio Systems Modernization	**$38,088,895**	**$15,691,552**	**$22,397,343**
School Network Systems Upgrade (262 Sites)	**$290,207,452**	**$119,376,674**	**$170,830,778**
School Telecommunications & Network Upgrades (83 Schools)	**$70,297,644**	**$41,395,141**	**$28,902,503**
Wireless Equipment Upgrade (160 Schools)	**$6,161,300**	**$5,568,629**	**$592,671**
TOTAL*	**$484,997,039**	**$260,101,135**	**$224,895,904**

* E-Rate not included

Disaster Recovery and Business Continuity (DRBC)

Project Description: Establish a consolidated data center at Van Nuys. Design and implement a Cloud/Hybrid Disaster Recovery Solution to maintain critical applications and technologies to meet operational needs during or after disasters and emergencies. Business Continuity refers to the District's ability to continue operating during a time when critical systems and applications are impacted or not available.

Dashboard/Activity	Q1 2023 Jan-Mar	Q2 2023 Apr-Jun	Q3 2023 Jul-Sep	Q4 2023 Oct-Dec
Cloud/Hybrid Disaster Recovery Solution				Q2 2024
Tertiary Data Center				Q2 2024
Cafeteria Management Project				Q2 2024

Highlights:
- Cloud/Hybrid Disaster Recovery
  - Initial replication of in scope applications to the Cloud DR environment at 95% complete. Remaining application replication anticipated to complete in Q4 2023
  - Application Unit testing (bringing each application online in an isolated environment to verify functionality) in Cloud DR environment started in Q3 2023 and is anticipated to complete in Q4 2023.
- Tertiary Data Center
  - Implementation Planning started in Q3 2023 and is anticipated to complete in Q4 2023.
- Remaining components of the Cafeteria Management project, funded as a component of the Food Services Technology Upgrade Project, are included n the Cloud/Hybrid Disaster Recovery Solution.

Radio System Modernization

Project Description: Modernize District's Radio System replacing obsolete infrastructure and unify multiple radio systems into one system allowing improved communications for schools, school police, transportation and emergency operations.

Dashboard/Activity	Q1 2023 Jan-Mar	Q2 2023 Apr-Jun	Q3 2023 Jul-Sep	Q4 2023 Oct-Dec
Upgrade radio system				Q2 2024 →

Highlights:
- Core equipment received in Q3 2023, as planned. Installation began in Q3 2023 and is anticipated to complete in Q2 2024
- Site Readiness Phase began Q3 2022 and is now scheduled to complete by Q1 2024.
    - Deliveries of DC power plants were completed at 4 of 7 sites.
    - DC power plant completed at 4 of 7 sites.
- Mobile radios installations completed on 86 of 1751 buses and police cars.

School Network Systems Upgrade Project, Phase 1 – Group 1 (154 Sites)

Project Description: Replace obsolete, end-of-life, and failing network, telephone, and public-address equipment to modernize telecommunications systems, and/or replace security systems. Project will be executed as two groups of schools.

School Upgrade Schedule

Legend: Phone System Installation, PA System Installation, LAN/WLAN/Fiber System Installation, Total Schools Completed, Total Schools Target
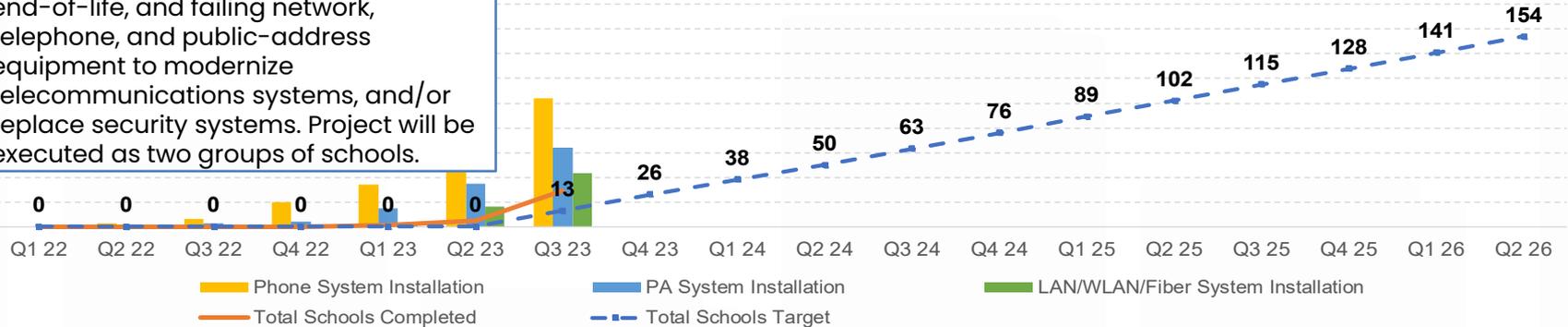
| | Q1 22 | Q2 22 | Q3 22 | Q4 22 | Q1 23 | Q2 23 | Q3 23 | Q4 23 | Q1 24 | Q2 24 | Q3 24 | Q4 24 | Q1 25 | Q2 25 | Q3 25 | Q4 25 | Q1 26 | Q2 26 |
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Phone Survey and Design	34	68	97	126	148	148	148											
Phone System Installation	0	3	6	20	34	63	104											
PA Survey and Design	19	55	90	120	148	148	148											
PA System Installation	0	0	3	4	15	35	64											
LAN/WLAN/Fiber Survey and Design	0	3	40	74	150	151	151											
LAN/WLAN/Fiber System Installation	0	0	0	0	1	16	43											
Security System Survey and Design	8	8	10	11	21	21	21											
Security System Installation	0	0	0	0	1	2	3											
Completed in Quarter	0	0	0	0	1	4	24											
Total Schools Completed	0	0	0	0	1	5	29											
Total Schools Target	0	0	0	0	0	0	13	26	38	50	63	76	89	102	115	128	141	154

Note: all figures in the above table are cumulative/running totals, except for figures in the "Completed in Quarter" row.

Highlights:
- Surveys and designs completed at all planned project school sites (as of Q2 2023).
- All work completed at 29 schools, exceeding the scheduled target of 13 schools for Q3 2023. These schools now have upgraded VoIP Phone system, Public Address, Local Area Network (LAN), Wireless Local Area Network and Fiber system.

- Phone install completed at 104 sites
- PA install completed at 64 sites
- LAN/WLAN/Fiber install completed at 43 site
- Security System install completed at 3 sites
- Global equipment shortages and supply chain issues are beginning to stabilize.
- Augmenting capacity to accelerate project

School Network Systems Upgrade Project, Phase 1 – Group 2 (108 Sites)

Project Description: Replace obsolete, end-of-life, and failing network, telephone, and public-address equipment to modernize telecommunications systems, and/or replace security systems. Project will be executed as two groups of schools.

Legend: ■ Phone System Installation ■ PA System Installation ■ LAN/WLAN/Fiber System Installation — Total Schools Completed --- Revised Total Schools Target

	Q1 22 Jan-Mar	Q2 22 Apr-Jun	Q3 22 Jul-Sep	Q4 22 Oct-Dec	Q1 23 Jan-Mar	Q2 23 Apr-Jun	Q3 23 Jul-Sep	Q4 23 Oct-Dec	Q1 24 Jan-Mar	Q2 24 Apr-Jun	Q3 24 Jul-Sep	Q4 24 Oct-Dec	Q1 25 Jan-Mar	Q2 25 Apr-Jun
Phone Survey and Design	0	0	23	30	67	91	100							
Phone System Installation	0	0	1	1	2	9	21							
PA Survey and Design	0	0	21	27	78	78	103							
PA System Installation	0	0	0	0	0	1	7							
LAN/WLAN/Fiber Survey and Design	0	0	0	0	0	7	21							
LAN/WLAN/Fiber System Installation	0	0	0	0	0	0	0							
Security System Survey and Design	0	0	2	4	9	9	9							
Security System Installation*	0	0	0	0	0	0	0							
Completed in Quarter	0	0	0	0	0	0	0							
Total Schools Completed	0	0	0	0	0	0	0							
Total Schools Target	0	0	0	0	0	0	13	26						
Revised Total Schools Target	0	0	0	0	0	0	0	3	9	21	42	64	86	108

Note: all figures in the above table are cumulative/running totals, except for figures in the "Completed in Quarter" row.

* Elizabeth LC removed from security system scope as it will be completed as part of Facilities Comprehensive Modernization

Highlights:
- Phone design completed at 100 sites / install at 21 sites
- PA design completed at 103 sites / install at 7 site
- LAN/WLAN/Fiber design completed at 21 sites
- Security System design completed at 9 sites
- Revised project school delivery targets due to need to rebid contract.
- Global equipment shortages and supply chain issues are beginning to stabilize

Telecommunications and Network Upgrades at 83 Schools Project

Project Description: Replaces failing and obsolete telephone, network, and public address systems and equipment at 83 school sites to improve school site communication and safety.

School Upgrade Schedule
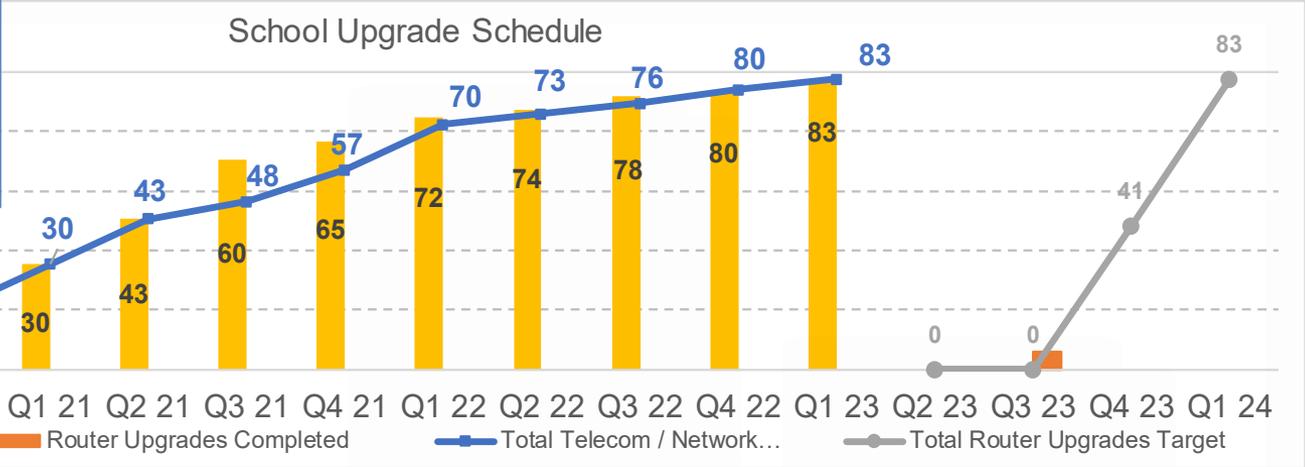
	Q4 19 Oct-Dec	Q1 20 Jan-Mar	Q2 20 Apr-Jun	Q3 20 Jul-Sep	Q4 20 Oct-Dec	Q1 21 Jan-Mar	Q2 21 Apr-Jun	Q3 21 Jul-Sep	Q4 21 Oct-Dec	Q1 22 Jan-Mar	Q2 22 Apr-Jun	Q3 22 Jul-Sep	Q4 22 Oct-Dec	Q1 23 Jan-Mar	Q2 23 Apr-Jun	Q3 23 Jul-Sep	Q4 23 Oct-Dec	Q1 24 Jan-Mar
Router Upgrades Completed															0	5		
Total Router Upgrades Target															0	0	41	83
Total Telecom / Network Schools Completed	0	0	0**	0**	18	30	43	60	65	72	74	78	80	83				
Total Telecom / Network Schools Target	0	0	4	8	17	30	43	48	57	70	73	76	80	83				

**Although nearly all work had been completed at the targeted # of schools, the installation of a wireless controller remained, thus the total number of schools fully completed was 0.

 Note: all figures in the above table are cumulative/running totals.

Highlights:
- All routers delivery in Q3 2023, as anticipated.
- Router install complete at 5 schools, exceeding the scheduled target of 0 schools for Q3 2023.

Wireless Network Equipment Upgrade Project (160* Schools)

Project Description: Replaces failing and obsolete wireless systems and equipment at 160* schools to meet daily instructional and operational needs of students, teachers, and staff.

School Upgrade Schedule
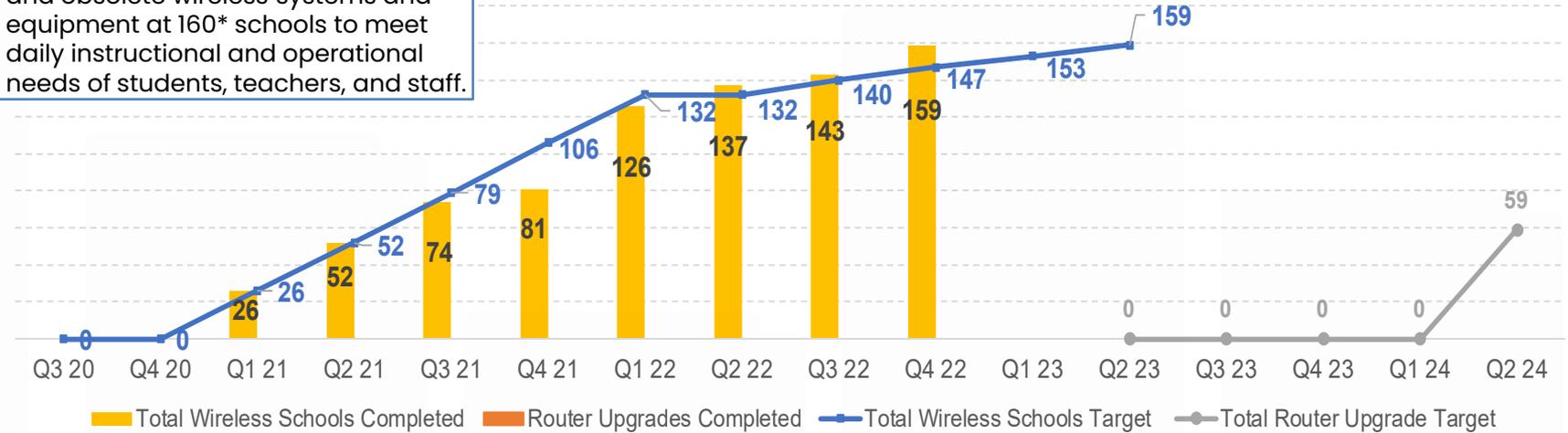
	Q3 20 Jul-Sep	Q4 20 Oct-Dec	Q1 21 Jan-Mar	Q2 21 Apr-Jun	Q3 21 Jul-Sep	Q4 21 Oct-Dec	Q1 22 Jan-Mar	Q2 22 Apr-Jun	Q3 22 Jul-Sep	Q4 22 Oct-Dec	Q1 23 Jan-Mar	Q2 23 Apr-Jun	Q3 23 Jul-Sep	Q4 23 Oct-Dec	Q1 24 Jan-Mar	Q2 24 Apr-Jun
Router Upgrades Completed												0	0			
Total Router Upgrade Target												0	0	0	0	59
Total Wireless Schools Complete	0	0	26	52	74	81	126	137	143	159						
Total Wireless Schools Target	0	0	26	52	79	106	132	132	140	147	153	159				

Note: all figures in the above table are cumulative/running totals.

*Newmark Continuation HS was removed from project due to relocation to Belmont HS, bringing the total number of project school sites from 160 to 159.

Highlights:
- All routers order in Q3 2023, as planned.
- Router upgrades at the 59 schools are anticipated to begin upon completion of the router upgrades at the 83 school of the Telecom and Network Upgrade project (see previous slide).

AGENDA ITEM #9

Chief Facilities Executive's Report

January 11, 2024 | LAUSD School Construction Bond Citizens' Oversight Committee

$7.3 Billion of Work Underway

In Pre-Construction
756 Projects
$2.5 Billion
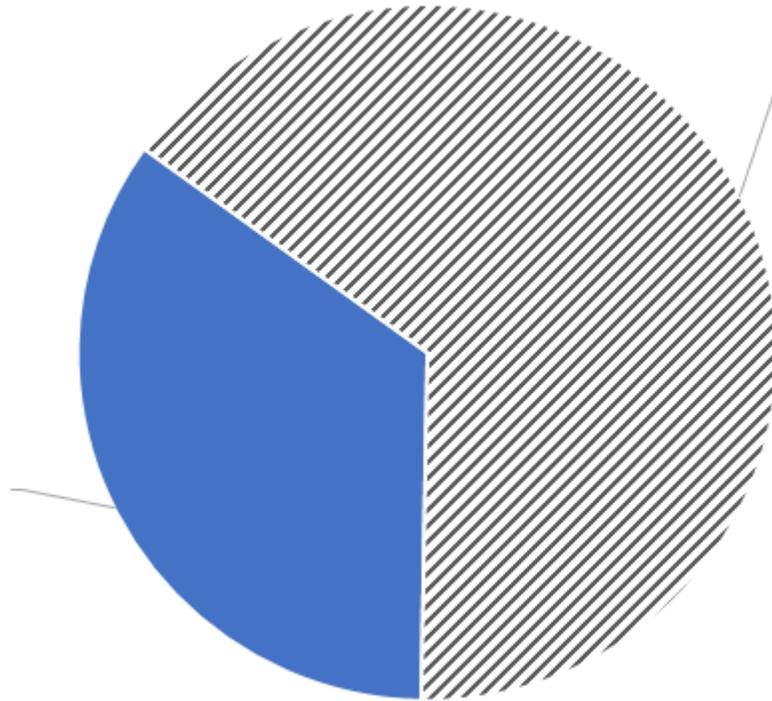
Under Construction
285 Projects
$4.8 Billion

Project Progress

SOCES: Comprehensive Modernization

Project Status: 98% Construction Complete

- **Construction Start:** Q1 2019   **Project Completion:** Q2 2024

- **Buildings Occupied**: New Classroom Building
  New Gymnasium Building, New Field House,
  New Science Building East, New Science Building West

- **In Construction**: New Administration Building
  New Auditorium Building

- **Budget**: $131.3 million

SOCES: Comprehensive Modernization

Completed: New Science Building West

Completed: New Science Building West
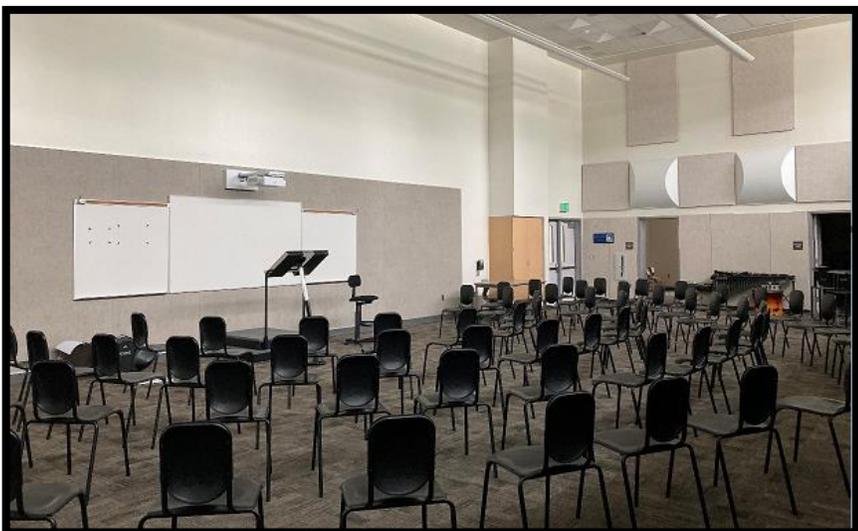
Completed: Band Room

Completed: Culinary Classroom

Shenandoah ES: Comprehensive Modernization

Project Status: 94% Construction Complete

- **Construction Start:** Q3 2021 **Project Completion:** Q2 2024
- **Buildings Occupied**:
  Administration Building Modernization
- **In Construction**:
  New 2-Story Classroom Building
  Modernization and Retrofit of Classroom Building 200
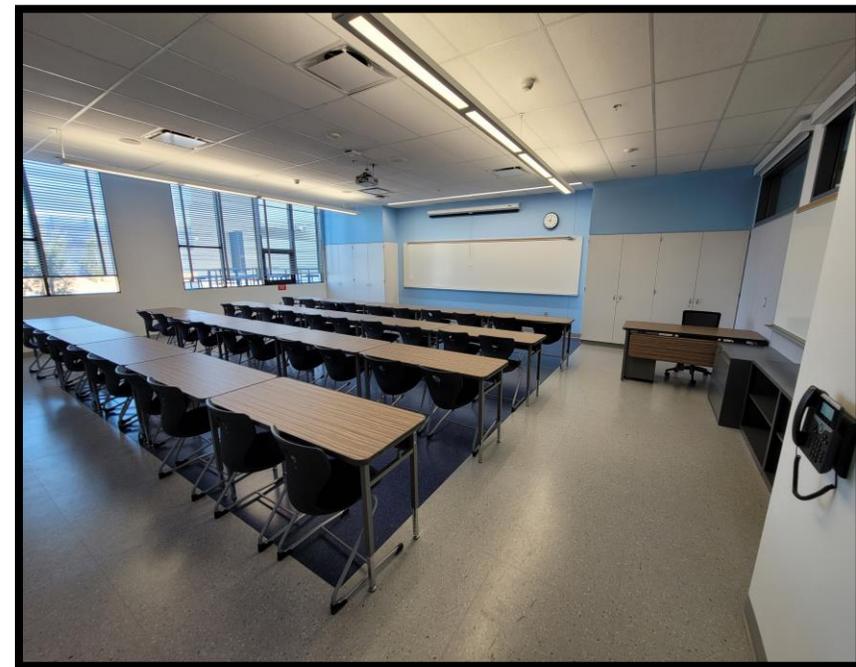- **Budget**: $68.9 million

Roosevelt HS: Comprehensive Modernization

Project Status: 93% Construction Complete

- **Construction Start:** Q2 2018   **Project Completion:** Q2 2024
- **Buildings Occupied**:
  New Gym Building
  New Classroom Building
  New Lunch Shelter
  New Admin/Classroom Building
- **In Construction**: New Performing Arts Building

- **Budget**: $189.7 million

Belvedere MS: Comprehensive Modernization

Project Status: 88% Construction Complete

- **Construction Start:** Q3 2021   **Project Completion:** Q4 2024
- **In Construction**:
  New Classroom Admin Building
  New Classroom Building
  New Classroom/Food Service Building
  New Gymnasium Building
  New Library & Performing Arts Building
  Auditorium Retrofit
- **Budget**: $178 million
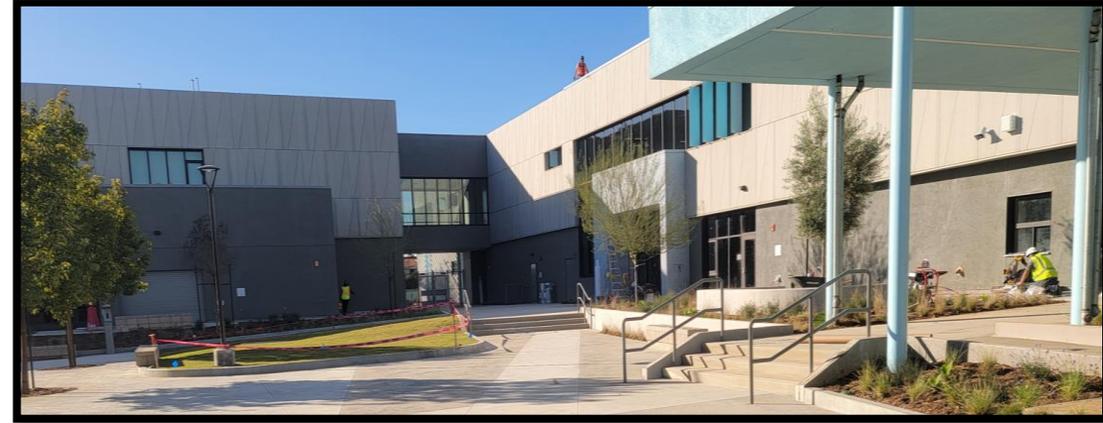
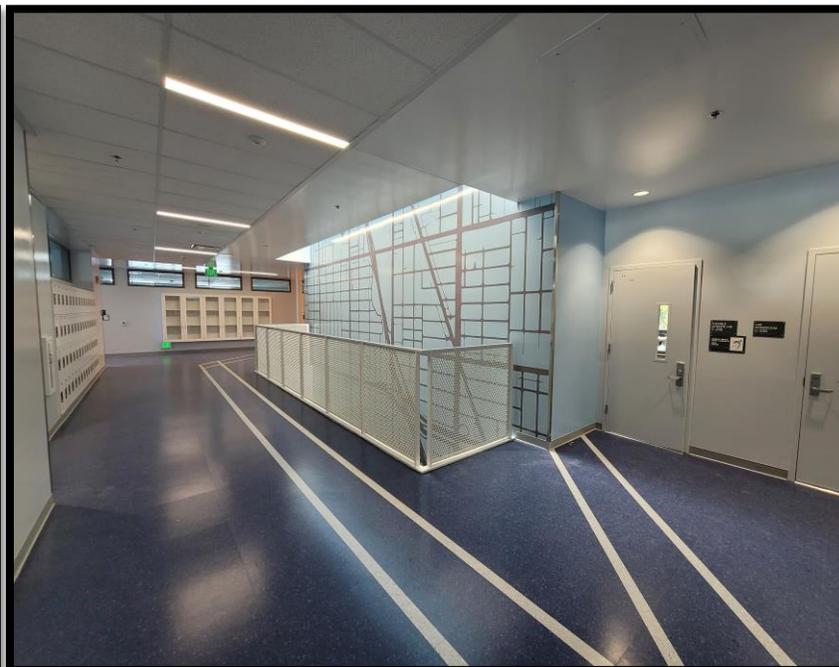# Grant HS: Comprehensive Modernization

Project Status: 82% Construction Complete

- **Construction Start:** Q3 2020   **Project Completion:** Q1 2025
- **Buildings Occupied**: New 2-Story Classroom Building
- **In Construction**: New M&O/Agricultural area
  New Library/Performing Arts Building
  Classroom Building 200 Modernization
  Classroom Building 100 Modernization
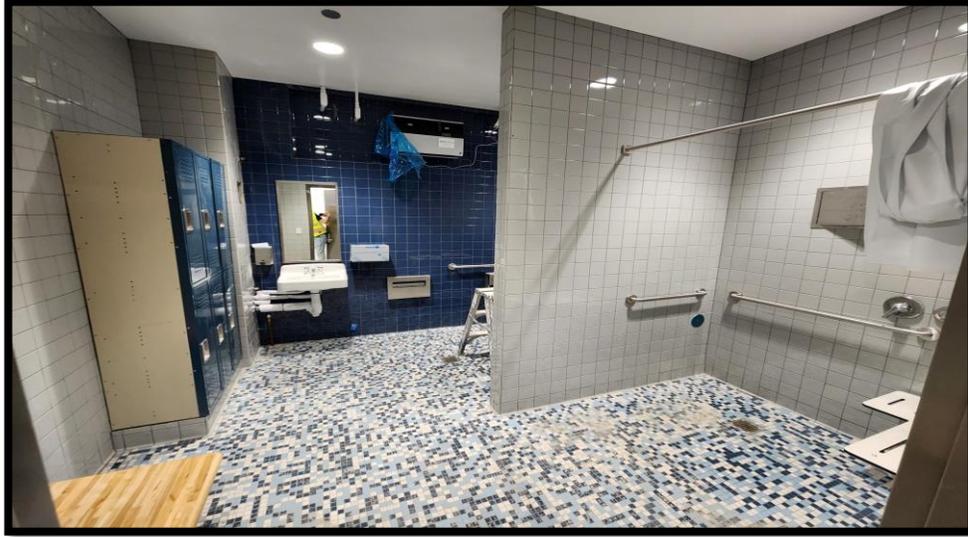 MPR Building Modernization
- **Budget**: $186.3 million

Polytechnic HS: Comprehensive Modernization

Project Status: 78% Construction Complete

- **Construction Start:** Q3 2020 **Project Completion:** Q4 2025
- **Buildings Occupied**: 2-Story Administration and Classroom Building (Building A), Gymnasium (Building D), and 2-Story Cafeteria and Library Building (Building F)
- **In Construction**:
  New: Administration/Classroom Building, Satellite Administration/Classroom Building, Fieldhouse Building, Classroom Building, Auditorium Building,
  Softball Fields, Basketball Courts and Tennis Courts
- **Budget**: $202 million
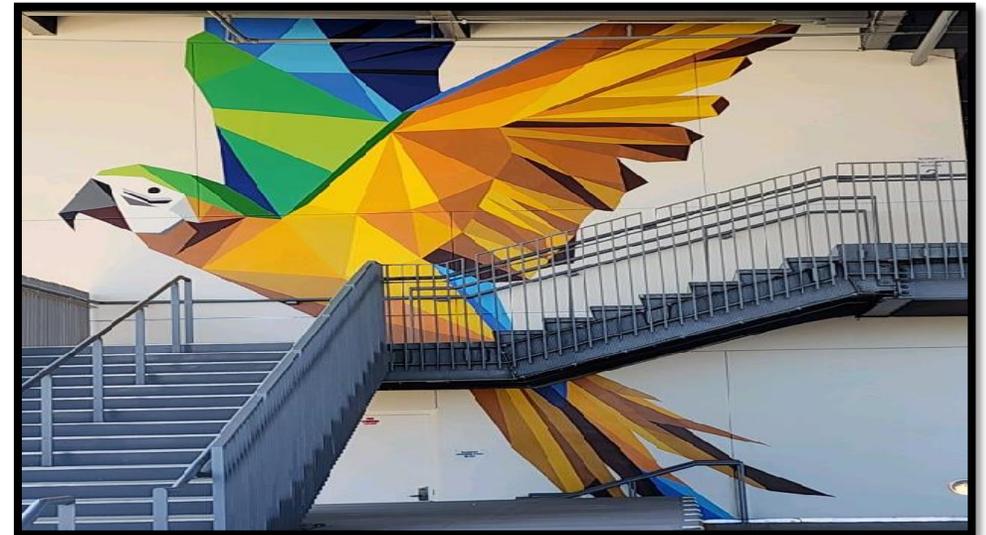
Polytechnic HS: Comprehensive Modernization

Completed: Gym Exterior
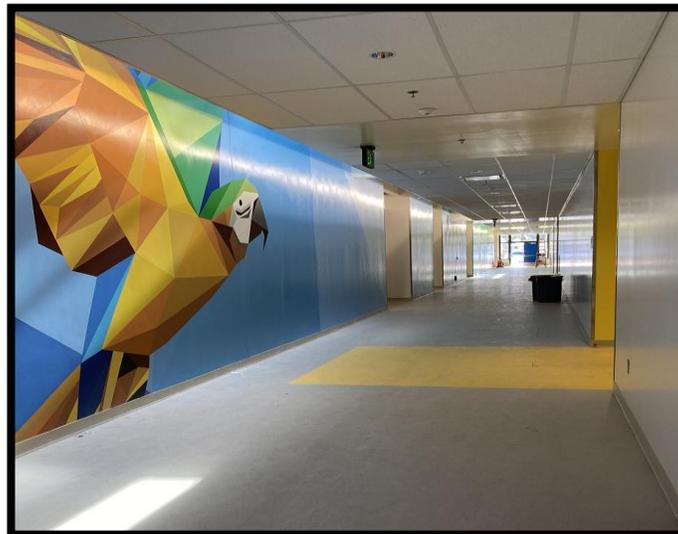
Completed: Gym Exterior

Completed: Basketball Court
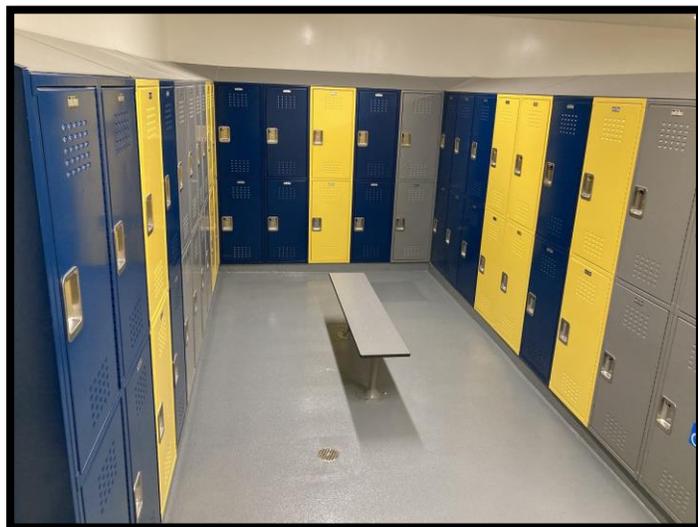
Completed: Locker Room
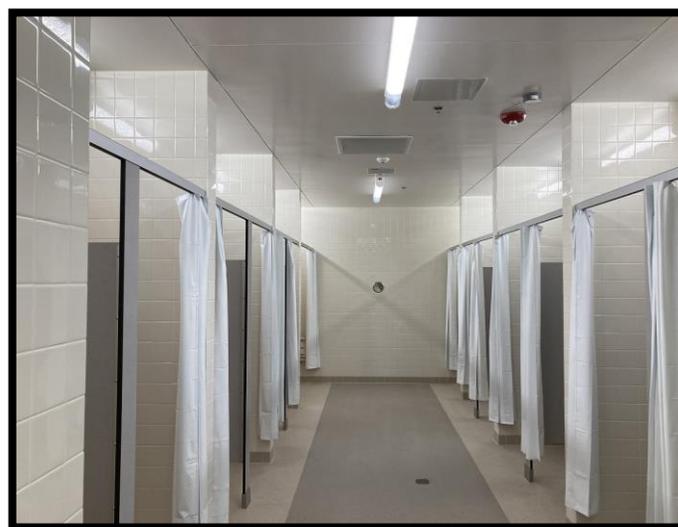
Completed: Showers

Completed: Weight Room

McKinley ES: Comprehensive Modernization

Project Status: 76% Construction Complete

- **Construction Start:** Q1 2021 **Project Completion:** Q2 2025
- **Buildings Occupied**:
  New 2-Story Classroom Building
- **In Construction**:
  New 2-Story Assembly/Admin Building
  New Lunch Shelter
- **Budget**: $90.6 million

92nd Street ES: Comprehensive Modernization

Project Status: 69% Construction Complete

- **Construction Start:** Q3 2021   **Project Completion:** Q4 2025
- **In Construction**:
  New 2-Story Classroom Building
  West Building Modernization and Retrofit
- **Budget**: $76. 7 million

North Hollywood HS: Comprehensive Modernization

Project Status: 68% Construction Complete

- **Construction Start:** Q1 2021   **Project Completion:** Q1 2026
- **Buildings Occupied**: New 2-story Classroom Building, New 2-story Gymnasium
- **In Construction**:
  New Auditorium Building
  Modernizations: Library Building
  Kennedy Administration/Classroom Building
  Frasher Classroom Building
- **Pending Construction**: New Baseball/Softball Fields
- **Budget**: $305.4 million

North Hollywood HS: Comprehensive Modernization

Completed: New General Classroom

Completed: New Classroom Hallway
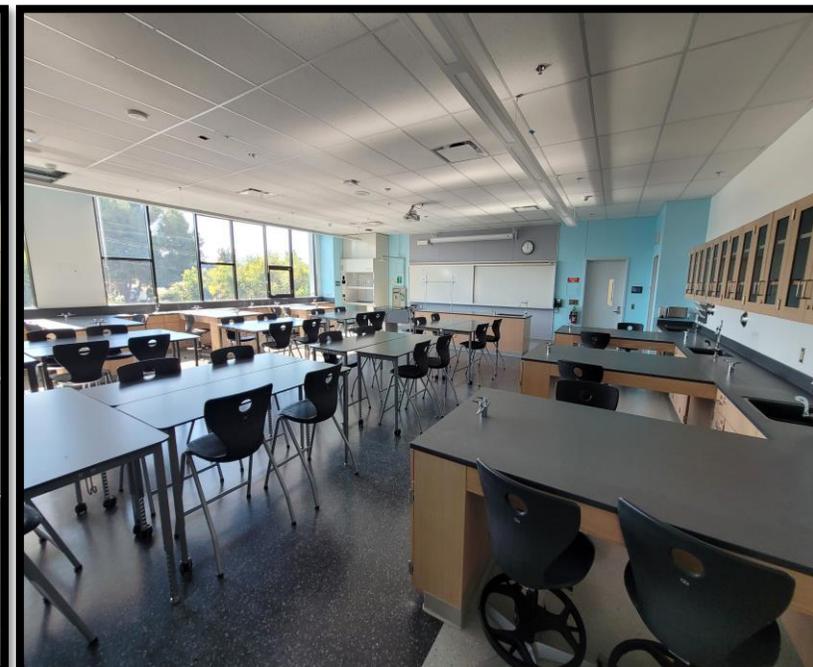
Completed: New Science Classroom

Reseda HS: Comprehensive Modernization

Project Status: 64% Construction Complete

- **Construction Start:** Q1 2022 **Project Completion:** Q3 2025
- **In Construction**:
  New Cafeteria Building
  New Classroom Building
  New Administration/Classroom Building
  New MPR Building
  New Lunch Shelter Building
  New Library Building
  Modernizations and Retrofits: North Gymnasium Building,
  South Gymnasium Building
- **Budget**: $176 million

Reseda HS: Comprehensive Modernization

Completed: North Gym Faculty Restroom
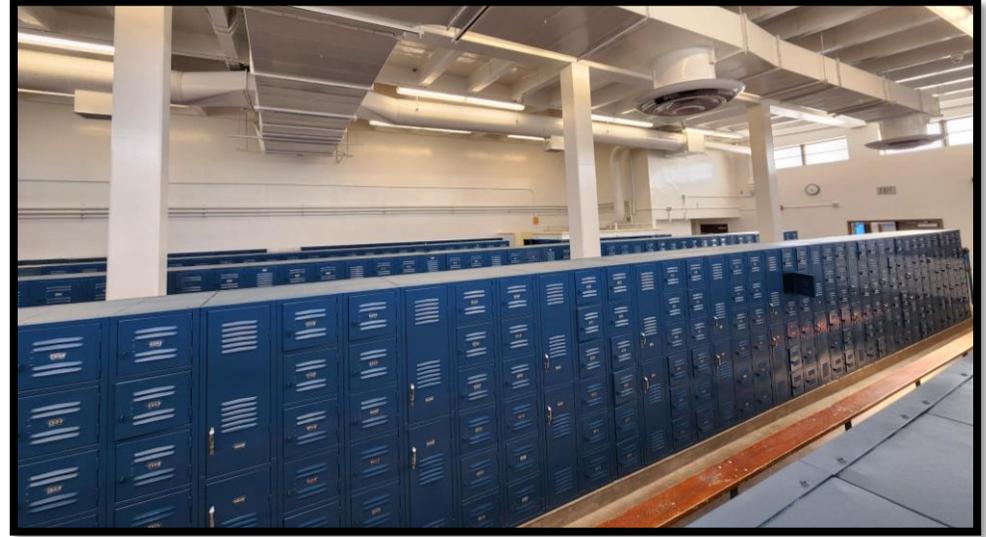
Completed: North Gym Locker Room

Completed: North Gym Dance Classroom
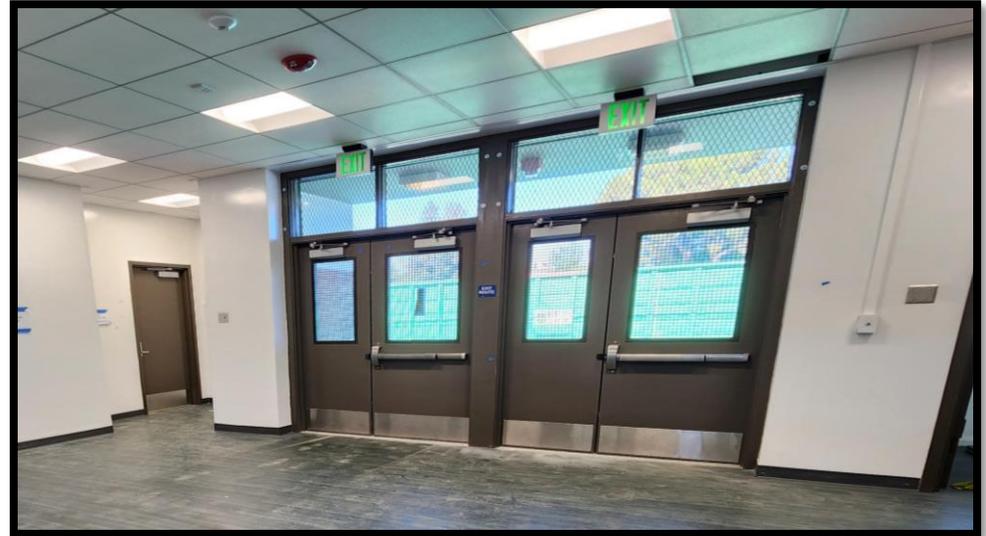
Completed: North Gym Interior Entrance

Huntington Park HS: Comprehensive Modernization

Project Status: 61% Construction Complete

- **Construction Start:** Q4 2020   **Project Completion:** Q3 2026

- **Buildings Occupied**: Shops 1 Building Renovation
  Shops 2 Building Renovation, Administration Building
  Renovation, New Gymnasium Building

- **In Construction**:
  New Classroom Building A, New Classroom Building B, New
  Pool and Pool Building, Home-side Bleachers

- **Budget**: $171.8 million

Ascot ES: Comprehensive Modernization

Project Status: 51% Construction Complete

- **Construction Start:** Q4 2020   **Project Completion:** Q4 2025
- **In Construction:**
  New Classroom Building
  New Library/Classroom Building
  New Administration Building
  New MPR/Lunch Shelter/M&O Building
- **Budget**: $95.9 million

Ascot ES: Comprehensive Modernization

In Construction: New Classroom & Library

In Construction: New Classroom Building

In Construction: New Administration & MPR Building

In Construction: New MPR

Questions and Discussion
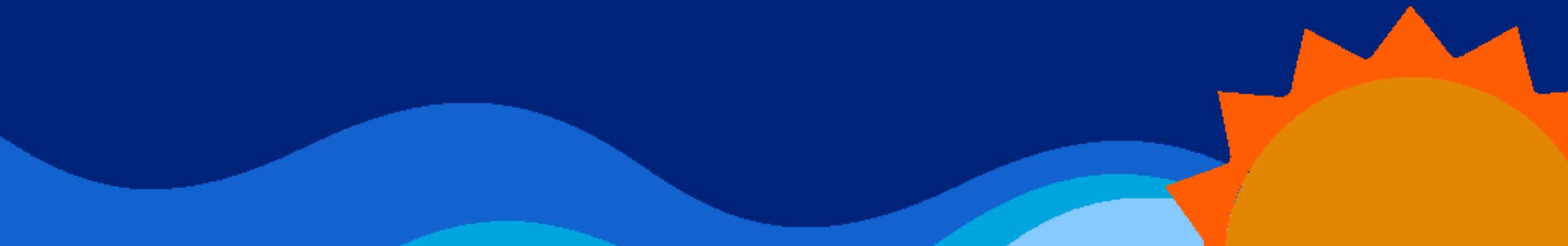
FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
December 2023

Data Through November 15, 2023

Los Angeles Unified School District

FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

TABLE OF CONTENTS

Status of Top 10 Largest Active Construction Projects

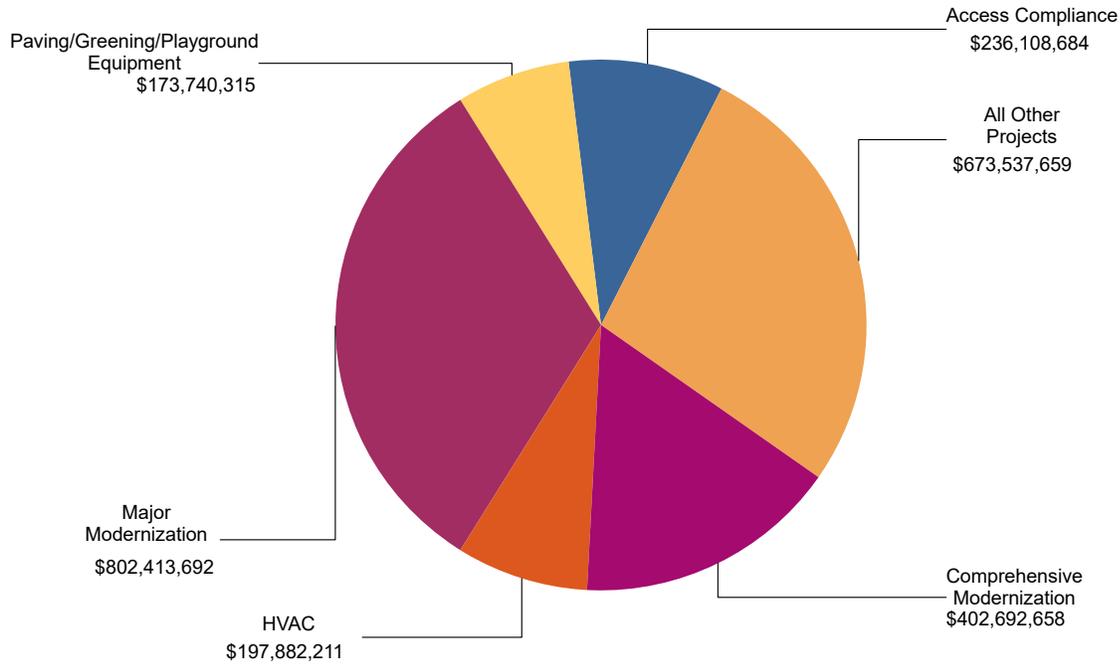| Project Name	Budget	Approved Contract Amount[1]	Change Order Percent[1]	NTP Construction	Substantial Completion	Percent Complete[1]
Lincoln HS - Comprehensive Modernization	$277,181,957	$223,051,131 [2]	1.4%	8/28/2023	5/26/2027	5%
Burroughs MS - Comprehensive Modernization	$266,424,270	$220,236,212 [2]	2.5%	10/28/2022	12/23/2026	24%
North Hollywood HS - Comprehensive Modernization	$294,940,047	$211,951,230	6.2%	2/2/2021	1/31/2026	55%
Kennedy HS - Comprehensive Modernization	$273,688,519	$179,290,134	0.2%	2/27/2023	12/9/2027	14%
San Pedro HS - Comprehensive Modernization	$244,765,373	$178,703,387	4.1%	5/10/2021	12/30/2027	37%
Jefferson HS - Comprehensive Modernization	$259,442,947	$164,999,422	1.1%	7/5/2022	5/3/2027	27%
Polytechnic HS - Comprehensive Modernization	$194,247,400	$162,922,357 [2]	2.6%	8/25/2020	11/30/2025	60%
Belvedere MS - Comprehensive Modernization	$178,568,128	$149,629,532 [2]	1.7%	7/23/2021	11/12/2024	69%
Grant HS - Comprehensive Modernization	$186,259,467	$149,909,679 [2]	3.6%	8/3/2020	10/20/2025	62%
Roosevelt HS - Comprehensive Modernization	$216,391,148	$153,842,749 [2]	6.6%	3/2/2019	4/27/2025	76%

(1) Data through 10/31/23
(2) Design-Build Contract

TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES
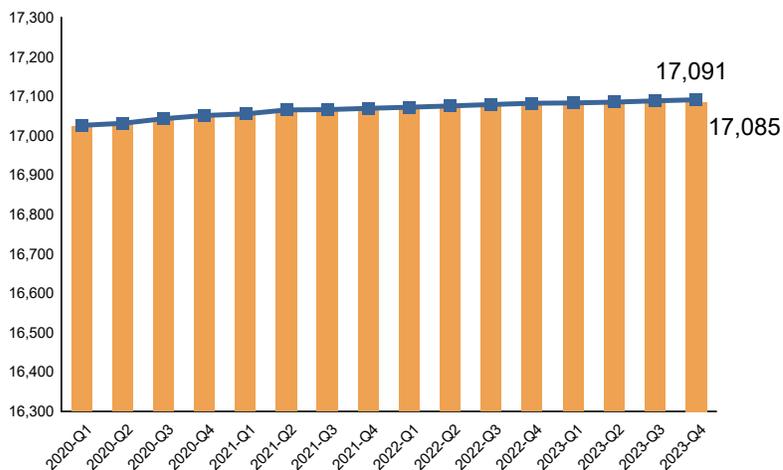## Pre-Construction

Access Compliance
$236,108,684

All Other
Projects
$673,537,659

Paving/Greening/Playground
Equipment
$173,740,315

Major
Modernization
$802,413,692

HVAC
$197,882,211

Comprehensive
Modernization
$402,692,658

Under Construction

Addition
$345,480,808

Access
Compliance
$159,778,202

HVAC
$97,244,591

All Other Projects

$238,824,284

Campus
Improvement
$89,561,117

Comprehensive
Modernization
$3,788,241,319
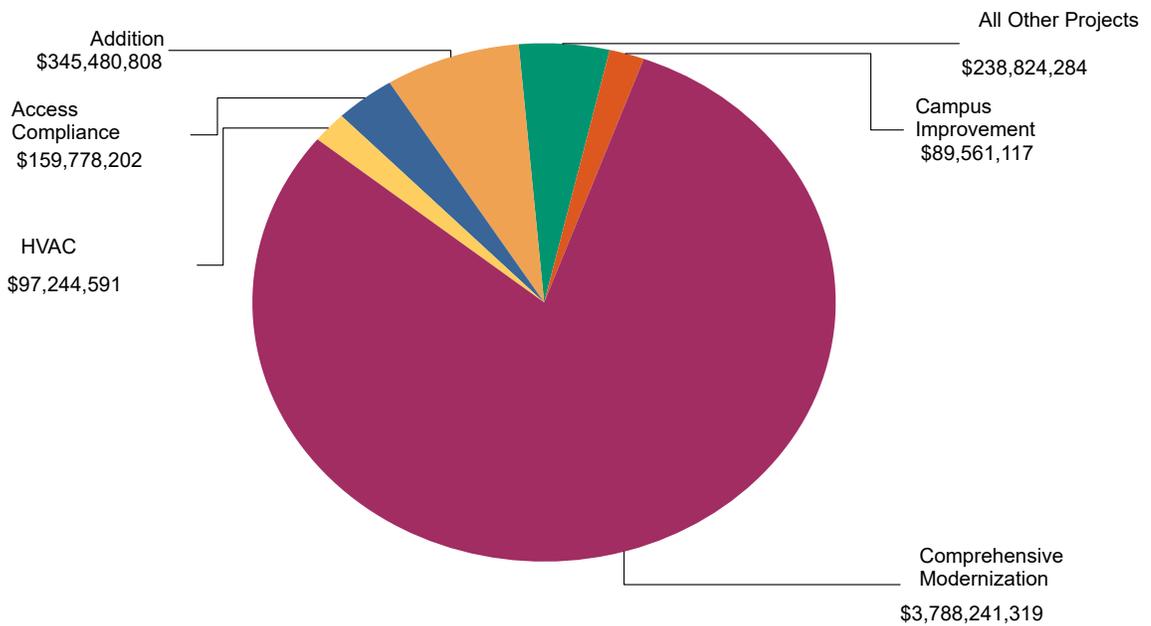
KEY DELIVERABLES

Legacy Repair & Modernization

Capital Improvement Program
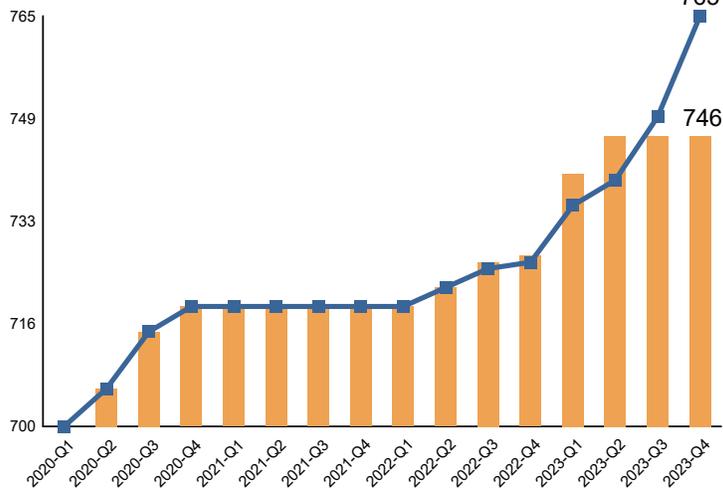
School Upgrade Program
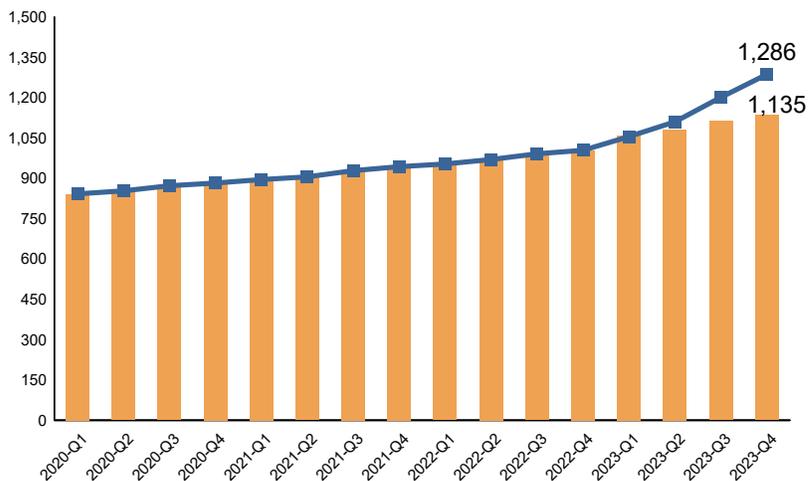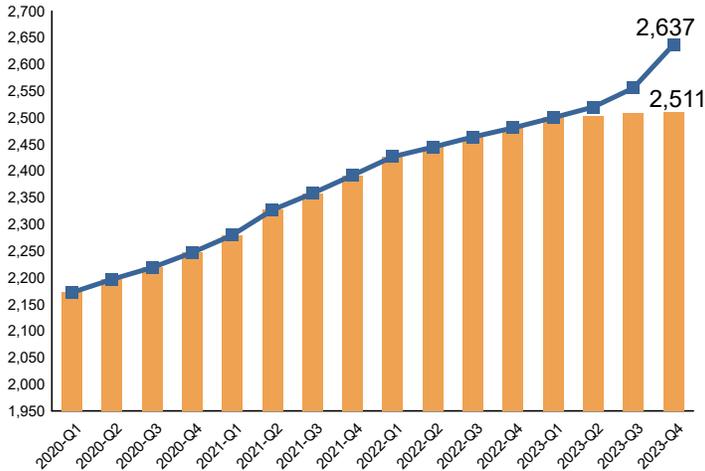

Baseline   Actual

Actual data in the charts above is adjusted at Substantial Completion.
Baseline is the 2023 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.
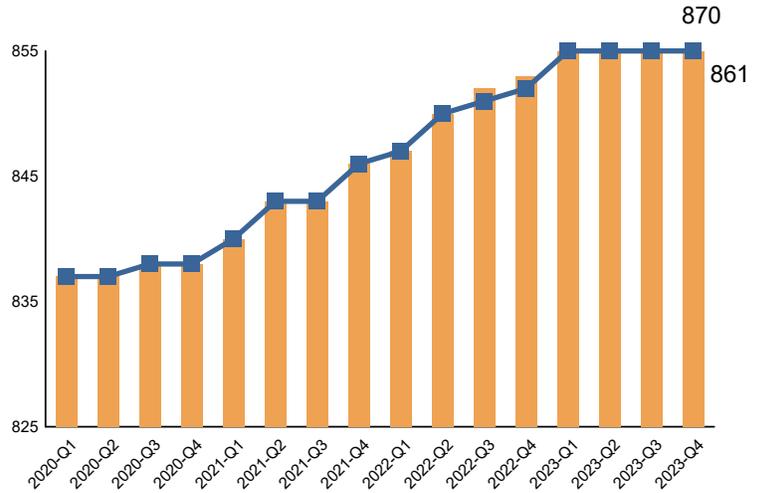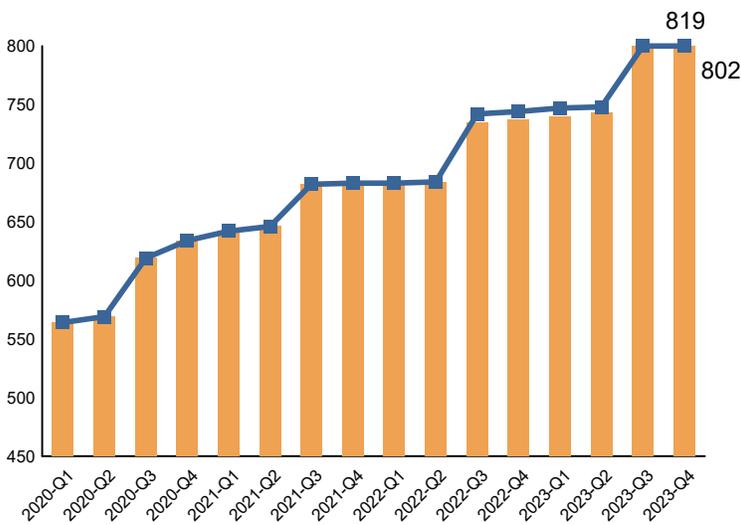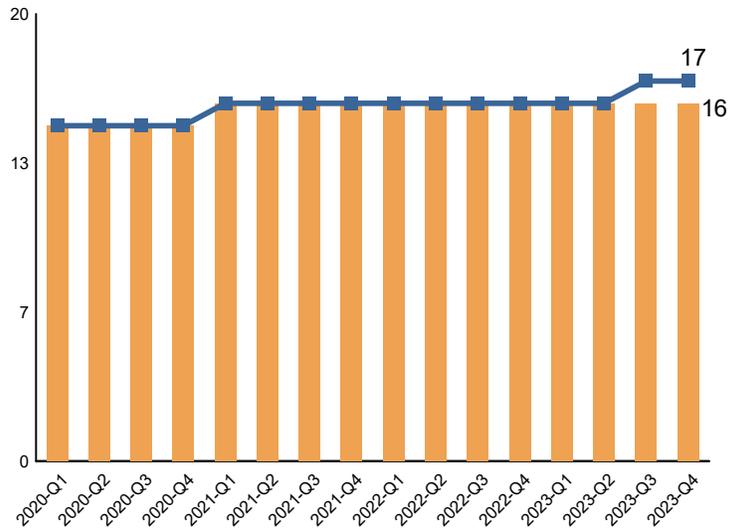
KEY DELIVERABLES

Board District / Region Priority

Early Childhood Education

Charter School Projects

Adult and Career Education

— Baseline   — Actual
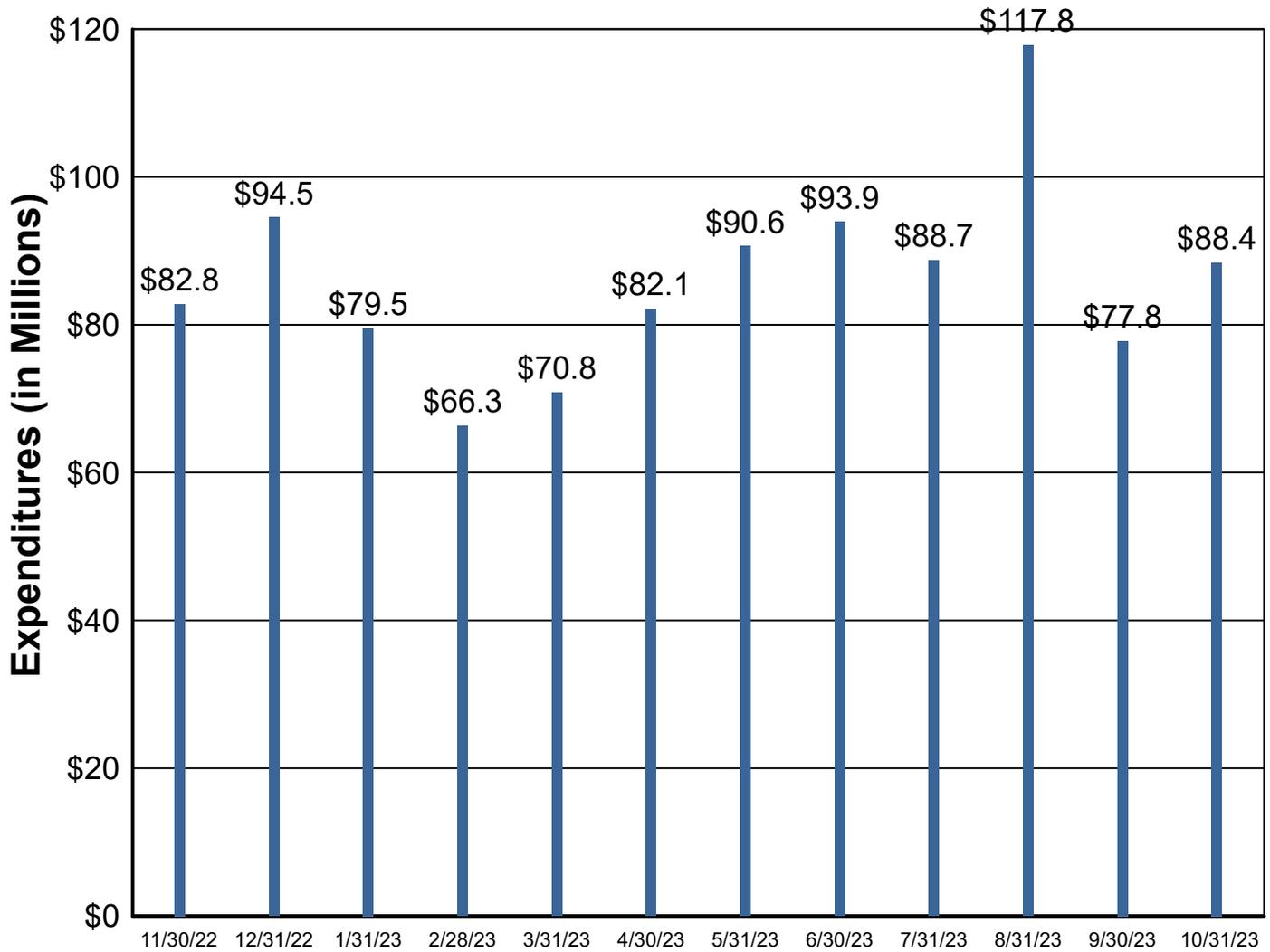
Actual data in the charts above is adjusted at Substantial Completion.
Baseline is the 2023 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

MONTHLY PROGRAM EXPENDITURE CHART

Expenditures (in Millions)

Date	Value
11/30/22	$82.8
12/31/22	$94.5
1/31/23	$79.5
2/28/23	$66.3
3/31/23	$70.8
4/30/23	$82.1
5/31/23	$90.6
6/30/23	$93.9
7/31/23	$88.7
8/31/23	$117.8
9/30/23	$77.8
10/31/23	$88.4

MONTHLY PROGRESS

NTP Design

Project #	Managed Program	Project Name	Date
10373618	ECE	Chatsworth EEC	30-Oct-23

DSA Approval

Project #	Managed Program	Project Name	Date
10372135	SUP	Panorama HS - Guardrail Extensions at Exterior Stairways	23-Oct-23
10371928	ADA	Westminster Math & Technology/Environmental Studies Magnet ES - ADA Improvements	8-Nov-23

NTP Construction

Project #	Managed Program	Project Name	Date
10372311	RP	Rosemont ES - Install Chain-Link Fence	17-Oct-23
10372339	CIPR	Riordan PC - Parent & Family Center	18-Oct-23
10372333	CIPR	Charnock ES - Parent & Family Center	18-Oct-23
10373389	SUP	Chatsworth Charter HS - Weight Room Improvements	18-Oct-23
10373557	SUP	Baldwin Hills ES - Energy Conservation Lighting	20-Oct-23
10370446	SUP	Verdugo Hills HS - New Science Lab	23-Oct-23
10369859	ECE	Normont EEC - Nature Explore Classroom	23-Oct-23
10373556	SUP	Burke Continuation HS - Energy Conservation Lighting	23-Oct-23
10373402	ADA	Widney Career Preparatory & Transition Center - Garden Entrance	23-Oct-23
10373558	SUP	Flournoy ES - Energy Conservation Lighting	24-Oct-23
10373498	BDP	Riley HS CYESIS - Install Secure Entry System	25-Oct-23
10372793	SUP	Brainard ES - Secure Entry System	30-Oct-23
10370861	SUP	Kenter Canyon Charter ES - Roofing	30-Oct-23
10369853	ECE	Locke EEC - Nature Explore Classroom	30-Oct-23
10369344	SUP	Delevan ES - Classroom Replacement	30-Oct-23
10373563	SUP	Marvin ES - Energy Conservation Lighting	30-Oct-23
10372751	SUP	Bassett ES - Secure Entry System	31-Oct-23
10373559	SUP	Grand View ES - Energy Conservation Lighting	1-Nov-23
10373560	SUP	Lockwood ES - Energy Conservation Lighting	1-Nov-23
10371808	ECE	Alexandria EEC - Outdoor Classroom and Campus Upgrade	6-Nov-23
10373109	ADA	Canoga Park ES - Secure Accessible Entrance	6-Nov-23
10371505	RP	Manual Arts HS - Install Athletics Field Lighting	7-Nov-23
10370514	SUP	South Gate MS - Roofing	13-Nov-23
10373405	ADA	Weigand ES - Install Ramp	14-Nov-23

Substantial Completion

Project #	Managed Program	Project Name	Date
10370650	SUP	Contreras Learning Complex - Synthetic Turf & Slope Remediation	20-Oct-23
10368733	SUP	Garvanza Technology & Leadership Magnet ES - Seismic Retrofit of Main Building	21-Oct-23
10371206	SUP	Saturn ES - Paving	23-Oct-23
10373546	SUP	Lake Balboa College Preparatory Magnet - Energy Conservation Lighting	24-Oct-23
10372724	CHRT	Aspire Tate Academy - Secure Entry System	24-Oct-23
10372803	SUP	Herrick ES - Secure Entry System	25-Oct-23
10372538	SUP	Esperanza ES - Secure Entry System	26-Oct-23
10373545	SUP	Garcetti Learning Academy - Energy Conservation Lighting	27-Oct-23
10373562	SUP	Pearl Journalism/Communications Magnet HS - Energy Conservation Lighting	27-Oct-23
10372289	SUP	Grant ES - Secure Entry System	27-Oct-23
10369711	ADA	3rd St. ES - ADA Improvements	27-Oct-23
10366807	SUP	Venice HS - Comprehensive Modernization	30-Oct-23
10372927	PMP	Bright ES - Portable Removal	30-Oct-23
10372542	SUP	Paseo Del Rey ES - Secure Entry System	1-Nov-23
10372311	RP	Rosemont ES - Install Chain-Link Fence	1-Nov-23
10373527	ADA	Perez Special Education Center - Install Grab Bar	3-Nov-23
10373484	SUP	Hollywood HS - Energy Conservation Lighting	5-Nov-23
10373486	SUP	Plummer ES - Energy Conservation Lighting	8-Nov-23
10373556	SUP	Burke Continuation HS - Energy Conservation Lighting	10-Nov-23
10373557	SUP	Baldwin Hills ES - Energy Conservation Lighting	10-Nov-23

DSA Certification

Project #	Managed Program	Project Name	Date
10370087	ADA	Russell ES - ADA Improvements	8-Nov-23

MONTHLY PROGRESS

Managed Program Glossary

Managed Program	Managed Program Description
2SEM	Two-Semester Neighborhood School Program
ADA	Americans with Disabilities Act - Transition Plan Implementation
ACE	Adult Career Education
ASAB	Asbestos Abatement
B_B	Bond BB
BDP	Board District Priority
CHRT	Charter School Bond Program
CIPR	Capital Improvement Program
CPS	Certificates of Participation
CRF	Core Facilities
CTE	Career Tech Education
ECE	Early Childhood Education
FA	Fire Alarm
JTU	Joint Use
LSS	Life Safety and Seismic Retrofit
M_K	Measure K
MCD	Modified Consent Decree
MJR	Major Repairs
NAC	Non-Air Conditioned Spaces
PFA_Y	Proficiency For All
PMP	Portable Removal Plan
QZB	Qualified Zone Academy Bond
RHU	Relocatable Housing Unit
RP	Region Priority
SLC	Small Learning Communities
SLR_R	Science Lab Renovation Measure R
SRU	Seismic Retrofit Upgrades
SUP	School Upgrade Program
YBR_Y	Bond Funded - Deferred Maintenance

FORMAL CONTRACT CHANGE ORDER RATES *
BY PROJECT TYPE

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Access Compliance	$219,612,311	$270,566,854	$50,954,543	23.20%
Addition	$102,611,996	$111,821,612	$9,209,616	8.98%
Auditorium Renovation	$7,495,000	$8,494,673	$999,673	13.34%
Campus Improvement	$111,607,790	$124,469,884	$12,862,094	11.52%
Career Technical Education	$647,191	$1,084,419	$437,228	67.56%
Ceiling/Wall System	$3,159,592	$4,974,572	$1,814,980	57.44%
Comprehensive Modernization	$163,100,284	$186,095,502	$22,995,218	14.10%
Excavation	$3,135,000	$3,210,005	$75,005	2.39%
Flooring	$2,001,473	$2,057,913	$56,440	2.82%
Food Services Renovation	$3,215,199	$3,441,975	$226,776	7.05%
Gym/Athletic Facilities Renovation	$8,561,874	$10,144,006	$1,582,132	18.48%
HVAC	$203,277,899	$224,343,203	$21,065,304	10.36%
Lunch/Shade Shelter	$2,831,388	$3,196,406	$365,017	12.89%
New School	$15,696,835	$18,041,735	$2,344,900	14.94%
Paving/Greening/Playground Equipment	$152,107,103	$176,684,247	$24,577,144	16.16%
Plumbing/Irrigation/Drainage	$60,075,868	$72,390,982	$12,315,114	20.50%
Portable Removal with Site Improvements	$9,243,305	$9,450,767	$207,462	2.24%
Reconfiguration	$10,077,379	$11,095,134	$1,017,755	10.10%
Roofing	$38,956,480	$40,742,142	$1,785,661	4.58%
Seismic Modernization	$230,524,281	$258,100,898	$27,576,617	11.96%
Small Learning Community/Academy	$8,375,768	$9,020,989	$645,221	7.70%
Total	$1,356,314,016	$1,549,427,918	$193,113,900	14.24%

* Includes Formal Contracts and Job Order Contracts with completion after January 1, 2018.

RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	BOC Resolution	BOE Date	BOE Resolution
008 – 23/24	Define and Approve the New Chatsworth Early Education Center Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10/5/2023	Passed	10/17/2023	Adopted
076 – 23/24	Approve the Definition of Five Outdoor Learning Environment Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10/5/2023	Passed	10/17/2023	Adopted
082 – 23/24	Define and Approve Four Projects to Provide Critical Replacements and Upgrades of School Building/Site Systems and Components and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10/5/2023	Passed	10/17/2023	Adopted
083 – 23/24	Define and Approve Seven Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10/5/2023	Passed	10/17/2023	Adopted
073 – 23/24	Approve the Redefinition of the 32nd Street USC Magnets Major Modernization Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein)	11/2/2023	Passed	11/14/2023	Adopted
074 – 23/24	Define and Approve Two Wellness Center Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	11/2/2023	Passed	11/14/2023	Adopted
102 – 23/24	Define and Approve Two Charter School Facilities Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	11/2/2023	Passed	11/14/2023	Adopted
107 – 23/24	Define and Approve Three Sustainable Environment Enhancement Developments for Schools [(SEEDS)] Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	11/2/2023	Passed	11/14/2023	Adopted
108 – 23/24	Define and Approve 13 Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	11/2/2023	Passed	11/14/2023	Adopted
110 – 23/24	Define and Approve the John Marshall High School Synthetic Turf Field Replacement Project and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	11/2/2023	Passed	11/14/2023	Adopted
111 – 23/24	Approve the Definition of Four Classroom Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	11/2/2023	Passed	11/14/2023	Adopted

Reference Materials

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

TO: BOC Members and the Public

RE: Measure RR Summary Reference Tables

Board of Education Report No. 027 – 21/22 Facilities Services Division (Update to the School Upgrade Program to Integrate Measure RR Funding and Priorities) Adopted August 24, 2021 by the LAUSD Board of Education.

****

The following Measure RR summary tables were included in the August 24, 2021 Board of Education action related to the implementation of Measure RR and the School Upgrade Program:

- Updated School Upgrade Program, *Upgrading, Modernizing, and Replacing Aging and Deteriorated School Facilities, Updating Technology and Addressing School Facilities Inequities* (Exhibit C, page 176)

- Measure RR Proposed Implementation Plan (Exhibit D, pages 177 – 182)

UPDATED SCHOOL UPGRADE PROGRAM

Upgrading, Modernizing, and Replacing Aging and Deteriorating School Facilities, Updating Technology and Addressing School Facilities Inequities

CATEGORIES OF NEED GOALS DRIVING PROJECT DEVELOPMENT	Spending Target for Projects *	Remaining Available **	Additional Scope to Target (Measure RR)	Less Facilities-Managed Program Reserve and Indirect Costs	New Available Spending Target
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN					
Major Modernizations, Upgrades, and Reconfigurations to School Campuses	$4,064,835,547	$1,761,192	$2,880,000,000	$489,600,000	$2,392,161,192
Critical Replacements and Upgrades of School Building/Site Systems and Components	$1,254,619,142	$13,692,586	$1,530,000,000	$260,100,000	$1,283,592,586
IT School Network Infrastructure Upgrades Executed by FSD	$169,917,977	$0	$0	$0	$0
School Cafeteria Upgrades	$109,137,718	($4,954,178)	$195,500,000	$33,235,000	$157,310,822
School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency	$136,742,765	$4,432,980	$330,400,000	$56,168,000	$278,664,980
Early Childhood Education Facilities Upgrades and Expansions	$65,689,144	$3,614,159	$130,300,000	$22,151,000	$111,763,159
Adult and Career Education Facilities Upgrades	$61,734,510	$5,676,196	$130,300,000	$22,151,000	$113,825,196
ADA Transition Plan Implementation	$579,041,989	$10,296,733	$430,000,000	$73,100,000	$367,196,733
Charter School Facilities Upgrades and Expansions	$236,273,902	$60,478,337	$450,000,000	$76,500,000	$433,978,337
Board Member Priority Projects	$24,305,596	$16,747,251	$35,000,000	$5,950,000	$45,797,251
Local District Priority Projects	$28,983,409	$21,624,639	$35,000,000	$5,950,000	$50,674,639
INFORMATION TECHNOLOGY DIVISION STRATEGIC EXECUTION PLAN					
Technology Infrastructure and System Upgrades	$476,511,620	$1,228,931	$597,532,424		$598,761,355
Upgrade and Equip Schools with 21st Century Technology	$259,258,983	$75,680,120	$182,467,576		$258,147,696
Upgrade Districtwide Emergency Radio System Servicing Schools	$38,088,895	$0	$0		$0
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN					
Replace Aging and Polluting School Buses	$33,375,000	$1,381,976	$33,500,000		$34,881,976
OFFICE OF THE INSPECTOR GENERAL					
Conduct Inspector General Independent Audits of Bond Projects	$40,000,000	$16,207,689	$40,000,000		$56,207,689
TOTAL		**$227,868,611**	**$7,000,000,000**	**$1,044,905,000**	**$6,182,963,611**

*Includes all actions that modified the amount available for direct projects since the inception of the SUP in January 2014
** As of 6/30/21 for Facilities managed programs and OIG, 6/30/21 for Transportation and 3/31/21 for ITD

Board of Education
August 24, 2021

Bd. of Ed Rpt No. 027-21/22

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN			
Major Modernizations, Upgrades, and Reconfigurations to School Campuses - $2.39B			
Major Modernizations	Major modernizations anticipated at seven schools. These multi-phased projects may include some or all of the following, but are not limited to, addressing earthquake safety (seismic retrofit, seismic modernization and/or replacement) providing 21st century general and specialty classrooms, upgrading accessibility, removing/replacing relocatable buildings, addressing failing building systems and grounds, landscape upgrades, physical security upgrades, and various site upgrades.	+/- $840M	Sites deemed to be in the greatest need based on an assessment of 10 weighted facilities-based datasets that best express a school's physical condition. Each Board Member selects one site from the top 10 percent of sites with the greatest need. During the project development phase, feeder pattern schools may also be assessed and consideration given to addressing some of their needs at the selected site.
Classroom Replacement Projects	Classroom replacements anticipated at approximately 12 schools. Project scopes may include, but are not limited to, removal/demolition of uncertified portables and those w/structural deficiencies and failing building systems, construction of permanent classroom buildings (general and specialty classrooms and labs), accessibility upgrades, various site upgrades including landscaping/greening, and exterior paint on all buildings.	+/- $720M	Assessment of school sites' reliance on portable classroom buildings that are not certified by the Division of the State Architect and/or have structural deficiencies. Each Local District, in collaboration with stakeholders, selects two sites from the Facilities generated list.
Classroom Upgrades	Upgrade +/- 2,300 classrooms at approximately 50 schools. Project scopes may include, but are not limited to, projectors and smart/white boards, flexible furniture, electrical upgrades and additional outlets, window blinds, interior paint, removal of asbestos floor tiling, and accessibility upgrades as necessary. The work will not include the moving of walls or the replacement of ceilings or lighting.	+/-$350M	Each Local District, working with Facilities, and in consultation with stakeholders selects schools. $175M distributed evenly -- ~$29.17M will be available for each Local District to allocate to projects "now". Remaining $175M distributed in subsequent years based on student and/or facilities equity index at the time.
Projects Previously Authorized for Pre-Construction Activities	Authorization of construction activities for eight classroom replacement projects previously authorized for pre-construction and limited construction activities. These projects were identified to ensure compliance with State requirements regarding eliminating the use of Department of Housing (DOH) relocatable buildings as school buildings.	+/- $265M	Project sites already identified at the following elementary schools: Amestoy, Canyon Charter, Castle Heights, Delevan Drive, Dixie Canyon, Franklin, Ivanhoe, and South Shores Performing Arts Magnet (*projects at Amestoy and South Shores Performing Arts Magnet were previously approved by the Board for full construction activities and temporarily funded with Facilities Program Reserve*).
Safe and Welcoming Outdoor Learning Spaces Projects	Project scopes may include, but are not limited to, removal of relocatable buildings (no replacement), creation of approximately 2,000 square foot outdoor learning space, attractive landscape (trees & pavers), shaded seating areas, internet connectivity, water/sink if infrastructure is already in place, and accessibility improvements.	+/-$50M, with possible third party funding to expand investments	Projects will be identified annually based on an assessment of various datasets, such as, amount of play area and green space, underutilized relocatable classrooms, and limited accessibility to a public park (more than a 10-minute walk).
Campus Upgrades and Alterations	Projects may either upgrade and/or alter school facilities to support efforts to realign and/or unify schools and programs.	+/- $50M	Projects will be identified in response to District, Local District and/or Community of School efforts.

*All projects require legal review to determine bond eligibility, inclusion in an SEP identifying a defined budget, scope and schedule, consideration by the Bond Citizens' Oversight Committee, and approval by the Board of Education.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Critical Replacements and Upgrades of School Building/Site Systems & Components - $1.27B			
Replace Building Systems and Components	Replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, plumbing, HVAC, roofing, paving, and synthetic turf.	+/- $800M	Remaining service life and condition -- systems in the worst condition, especially those that pose a safety hazard and/or will negatively impact school operations and other building systems if not addressed will be addressed first.
Playground and Campus Exterior Upgrades	Playground and campus exterior upgrades anticipated at approximately 50 elementary schools. Project scopes may include, but are not limited to, replacement and upgrade of asphalt playgrounds and other areas, installation of landscaping, trees, and greening, cool coating painting in playground area(s), exterior paint on all buildings, and installation of privacy fencing.	+/- $200-300M	Sites will be selected based on remaining service life and condition. Sites that have playground asphalt in the worst condition will be prioritized.
Secure Entrance	Install camera/buzzer at visitor entrance/office at approximately 300 elementary schools.	+/- $15M	All elementary school sites that do not have a secure entrance. Local Districts, Community of Schools Administrators, and/or Board Offices, in consultation with stakeholders, could select which site(s) are prioritized to be addressed first.
School Cafeteria Upgrades - $162M			
Cafeteria HVAC	Installation of HVAC in 130 +/- school cafeterias anticipated.	TBD	Sites will be prioritized based on heat index (hottest sites prioritized first).
Upgrade Cafeteria Management System	Replace outdated Cafeteria Management System utilized in all cafeterias with new technology. Project scope includes, but may not be limited to, software change, new hardware and accessories including student pin pads and touch screen monitors.	TBD	All schools anticipated to receive upgraded system.
Modernize Serving Lines	Up to 87 cafeterias at secondary school sites may be modernized to current standards, with a 21st century look and additional self-service lines which will allow more students to be served in the same allotted meal service period.	TBD	Sites will be prioritized based on maximum participation rates.
Central Food Production Facility	As allowed by law, explore the possibility of constructing a fully equipped central food production facility that is capable of producing 500,000 freshly cooked home meals daily for schools.	TBD	TBD

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency - $274M			
Upgrade High School Competitive Athletic Facilities	Project scopes to be developed based on conditions and needs of selected site(s). Projects may upgrade existing athletic facilities and/or construct new facilities. Projects may address, but are not limited to, stadium lights, scoreboards, bleachers, restrooms, concession stands and ticket booths, synthetic tracks, turf or grass fields, and electronic backboards. Projects may not include the purchase of land or removal/replacement of other buildings that would require replacement. Synthetic fields necessitate issuing a Request for Proposals to solicit a joint use partner to provide capital funding for installation and /or replacement.	+/- $180M	Each Board Member, in consultation with stakeholders, works with Facilities staff to develop a plan for competitive high school athletic upgrades. The allocation of funds is based on each Board District's proportionate share of high school enrollment and number of sports teams. BD-1: $18,175,313 -- BD-2: $33,646,281-- BD-3: $22,641,932 -- BD-4: $16,290,100 -- BD-5: $31,128,575 -- BD-6: $28,927,635 -- and BD-7: $29,190,164
Wellness Centers	Projects may include the construction of new centers and/or the addition or expansion of existing centers.	+/- $50M	Student Health and Human Services (SHHS) will identify areas of need based on an assessment of existing healthcare resources in relation to areas of highest need determined by health, economic, and neighborhood factors. Facilities will support SHHS in the identification of project sites and development of projects.
Projects Previously Authorized for Pre-Construction Activities	Authorization of construction activities for two projects that address specialized instructional needs. Wilson High School Visual and Performing Arts Facilities Improvement Project and Verdugo Hills High School New Chemistry Laboratory Building Project were previously authorized for pre-construction activities.	+/- $30M	Sites and projects already identified at Wilson High School and Verdugo Hills High School.
Sustainable Environment Enhancement Developments for Schools (SEEDS)	There are two components to the SEEDS program. The first component is development of the outdoor learning space constructed by the District and includes capital investments, such as asphalt removal, installation of irrigation and utilities, and any associated testing and inspection. The second component, is the collaboration with a school site and/or partner organization that will outfit the outdoor learning space with the plant materials and landscaping features that align with the school's instructional vision and program.	+/- $5M	Projects identified through proposals submitted by partners and/or schools. Projects must be integrated into the curriculum and resources available to outfit and maintain the outdoor learning space.
Projects to Support Implementation of Partner Funded Programs/Projects	Identified, as necessary, to support implementation of partner funded programs/projects which may require funding assistance to address necessary unforeseen conditions and/or code requirements.	+/- $5M	A formal process and guidelines will be developed.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Early Childhood Education Facilities Upgrades and Expansions - $108M			
Outdoor Classrooms	Construction of 30 +/- outdoor classrooms. Project scope may include, but is not limited to, construction of learning/activity stations, conversion of asphalt and playground area into dynamic nature-based learning environments, accessibility upgrades, and any other required improvements or mitigations to ensure compliance with school building codes.	TBD	Schools are prioritized based on proximity and access to safe public green space areas.
Replace/Upgrade Building Systems and Components	Replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, paving, plumbing, HVAC, roofing, and synthetic turf.	TBD	Remaining service life and condition, systems in the worst condition, especially those that pose a safety hazard and/or will negatively impact school operations and other building systems if not addressed, will be addressed first.
Upgrades, Expansions and/or Additions	Upgrades, expansions, and/or additions to existing early childhood education (ECE) centers and/or elementary schools to create age appropriate facilities for youngest learners.	TBD	TBD. Assessment of multiple factors anticipated, including ECE waitlists, birthrates, available elementary school classroom capacity, size of sites and available site acreage.
Adult and Career Education Facilities Upgrades - $108M			
Upgrade School Information Technology Systems and Equipment	Upgrade wireless convergence systems and computing devices.	TBD	Goal is to address all sites, prioritization likely based on an assessment of enrollment and access.
Replace/Upgrade Building Systems and Components	Replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, paving, plumbing, HVAC, and roofing.	TBD	Remaining service life and condition, systems in the worst condition, especially those that pose a safety hazard and/or will negatively impact school operations and other building systems if not addressed, will be addressed first.
Upgrades, Expansions, and/or Additions	Upgrades, expansions, and/or additions to existing Division of Adult and Career Education (DACE) centers, sites, and/or schools to support the expansion of career technical program offerings and/or enrollment.	TBD	DACE will work with Facilities to assess the conditions and adequacy of facilities, program demands, and enrollment, and develop a strategic facilities plan for DACE facilities.
Americans with Disabilities Act (ADA) Transition Plan Implementation - $357M			
Accessibility Enhancements	Projects remove barriers to accessibility and further Los Angeles Unified efforts to implement Self-Evaluation and Transition Plan and comply with ADA Title II program accessibility requirements.	+/- $347M	Schools are prioritized based on assessments of more than two dozen criteria, including school programs, matriculation options, geographic location, known (or anticipated/matriculating) population of students with disabilities or parents/guardians with disabilities, type of instructional model, and public input.
Rapid Access Program (RAP)	RAP projects include minor installments and adjustments to facilities to ensure a barrier-free learning environment as required by the ADA and have a budget cap of $250,000 per project, pursuant to authority delegated by the Board to Facilities staff.	+/- $10M	Projects are developed by Facilities in consultation with the Division of Special Education and school administrators. Projects are identified and executed pursuant to delegated authority provided to Facilities staff.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Charter School Facilities Upgrades and Expansions - $374M			
Education Code Section 47614 Annual Renovation Projects	Projects are developed to fulfill the District's responsibilities pursuant to Proposition 39, that it provide all charter schools operating within the District that submitted a legally sufficient facilities request, facilities in conditions reasonably equivalent to those in which the charter students would be accommodated if they were attending other District public schools. Scopes may include, but are not limited to, facilities renovations, technology, furniture and equipment, and communication/safety systems, purchases and upgrades. The scope, schedule, and budget of the work to be undertaken at each school site varies depending on site conditions and needs.	TBD	Projects are developed annually in response to charter schools that submitted a legally sufficient facilities request, pursuant to Proposition 39, to the District and may locate on District school sites each year.
Proposition 39 Co-Location Campus Upgrade Program	Projects are developed to be utilized by both the District school and the charter school co-located on the District site. Project scopes include, but are not limited to, safety and security, sustainability and greening, technology, playgrounds, and furnishings and equipment.	TBD	Annually, District school sites with a new Proposition 39 charter co-location are prioritized for an upgrade project. Projects valued at up-to $100,000 are selected by both the principal of the District school and the co-located charter school.
Replace/Upgrade Building Systems and Components	TBD, projects will likely replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, paving, plumbing, HVAC, and roofing.	TBD	TBD, subject to assessment of the conditions and needs of the building systems and components of Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff. Sites likely based on remaining service life and condition, systems in the worst condition will be addressed first.
Upgrade School Information Technology Systems and Equipment	TBD	TBD	TBD, subject to assessment of the conditions and needs of technology infrastructure and equipment at Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff.
Upgrade/Modernize Buildings and Campuses	TBD	TBD	TBD, subject to assessment of the conditions and needs of Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff.
Augmentation Grant Program	TBD, project scopes will likely vary, depending on updated program criteria and charter school applications.	TBD	TBD, subject to assessment of the conditions and needs of Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff. Sites likely identified based on charter school/operator applications that meet program criteria.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Board Member Priority Projects - $29M			
Priority Projects Identified by Board Members	Project descriptions will vary based on need.	$29M	Projects identified by Board Member offices. Funding distributed to each Board Member office annually based on the Facilities Allocation Tool that considers the following factors: square footage of buildings at K-12 sites, K-12 student enrollment, number of physical sites, and Facilities Condition Index (FCI). Funds are anticipated to be allocated over a period of eight years beginning in calendar year 2021.
Local District Priority Projects - $29M			
Priority Projects Identified by Local Districts	Project descriptions will vary based on need.	$29M	Projects identified by Local District offices. Funding distributed to each Local District office annually based on the Facilities Allocation Tool that considers the following factors: square footage of buildings at K-12 sites, K-12 student enrollment, number of physical sites, and Facilities Condition Index (FCI). Funds are anticipated to be allocated over a period of eight years beginning in calendar year 2021.
INFORMATION TECHNOLOGY DIVISION STRATEGIC EXECUTION PLAN			
Technology Infrastructure and System Upgrades - $597.5M			
Replace Outdated Information Technology Systems at Schools	Projects may include, but are not limited to, the replacement of outdated and/or installation of new network, telephone, public address, intercommunications and security systems at schools.	+/- $597.5M	Sites selected based on SAFETI assessment: system condition, available parts, failure rates, end-of-support, technology options and incidents.
Upgrade and Equip Schools with 21st Century Technology - $182.5M			
Equip Schools with Up-to-Date Student Devices	All student devices will be replaced with up-to-date devices once remaining service life is reached.	+/- $105M	Age of device.
Upgrade IT Infrastructure and Core Network Upgrades	Projects will upgrade various IT infrastructure and core network upgrades to ensure schools can support 21st century technology and learning spaces.	+/- $45.3M	IT Infrastructure upgrades required to facilitate instructional program.
Application Modernization	Projects will modernize the District's application portfolio and begin migration of District applications to the cloud.	+/- $32.2M	Alignment with IT Strategic Plan.
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN			
Replace Aging and Polluting School Buses - $33.5 M			
Replace School Buses	Replace aging and outdated school buses with new buses that meet alternative fueling infrastructure requirements.	$33.5M	Bus type and age, student composition, transportation program requirements, and adherence to state and federal emissions requirements.
OFFICE OF THE INSPECTOR GENERAL			
Conduct Inspector General Independent Audits of Bond Projects - $40M			
Audits	Performance and contract audits on bond related projects/programs	$40M	Audits selected based on annual OIG work plan, risk assessment process, and/or randomly selected.

INTEROFFICE CORRESPONDENCE
Los Angeles Unified School District
Office of the Superintendent

SUBJECT: **2023 ALLOCATION OF BOARD DISTRICT AND REGION PRIORITY FUNDING**

This Informative provides an update on the allocation of Bond Program funding for the development of capital projects identified and prioritized by each Region (referred to as Region Priority (RP) projects) and Board District (referred to as Board District Priority (BDP) projects).

Distribution and Updated Methodology

Funding is allocated annually, and the amount is made available to each Region and Board District for the development of qualifying projects. All projects must be capital in nature, appear on a local bond measure Bond Project List, and adhere to all applicable laws. Please see Attachments A and B for the allocation and methodology which will be used for calendar year 2023.

Distributions are computed using the Facilities Funding Allocation Tool, a mathematical model that utilizes these factors:

- Square footage of buildings at K-12 sites
- K-12 student enrollment
- Number of physical sites
- Facilities Condition Index (FCI)

Allocation for Calendar Year 2023

The amounts shown in the tables below show the new allocation for 2023 based on the methodology described above. The Facilities Services Division (Facilities) continues to make a concerted effort to close out all completed BDP and RP projects and to carry out the appropriate financial reconciliation of those projects. This is an ongoing task.

Board District	Calendar 2023 Allocation
BD 1	$844,254
BD 2	$950,817
BD 3	$944,386
BD 4	$842,486
BD 5	$1,014,053
BD 6	$936,308
BD 7	$1,021,446

Region	Calendar 2023 Allocation
North	$1,922,353
West	$1,401,597
East	$1,691,284
South	$1,538,515

Facilities staff will continue to work with each Region and Board District to develop project proposals that satisfy unmet school facilities needs and enhance the learning environment for students. Additionally, Regions will focus their funds on the needs of their Priority Schools. As part of this process, each potential project is reviewed for eligibility with the Office of the General Counsel, and subsequently presented to the Bond Citizens' Oversight Committee for consideration and recommendation and the Board of Education for approval.

Should you have any questions or would like to discuss further, please contact Mark Hovatter at 213-241-2426 or via e-mail at mark.hovatter@lausd.net.

Attachment: A - Allocation Tool by Board District
            B - Allocation Tool by Region

c: Devora Navera Reed
   Pedro Salcido
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   Amanda Wherritt
   Patricia Chambers
   Autri Streeck
   Andres Chait
   Frances Baez
   Robert Whitman
   Carol Delgado
   Michael McLean
   Region Superintendents
   Mark Miller
   Facilities Leadership

ATTACHMENT A

ALLOCATION TOOL by BOARD DISTRICT

Weight Value	20%		20%		20%		40%		100%
Board District	Bldg Sq Ft*	Factor	22/23 K-12 Enrollment#	Factor	# of Physical Sites$	Factor	FCI+	Factor	Total Allocation Factor
1	9,478,948	0.1279	46,402	0.1076	95	0.1216	37.92%	0.1435	12.88%
2	12,784,622	0.1726	61,808	0.1434	123	0.1575	33.30%	0.1260	14.51%
3	8,693,714	0.1173	63,786	0.1479	107	0.1370	42.05%	0.1591	14.41%
4	7,261,616	0.0980	45,230	0.1049	92	0.1178	42.56%	0.1610	12.86%
5	14,116,761	0.1905	74,991	0.1739	134	0.1716	31.40%	0.1188	15.47%
6	9,260,495	0.1250	60,928	0.1413	105	0.1344	41.44%	0.1568	14.29%
7	12,494,373	0.1686	78,013	0.1809	125	0.1601	35.64%	0.1348	15.59%
	74,090,528	1	431,158	1	781	1	3	1	100%

Total Allocation Factor: Factor A x 20 + Factor B x 20 + Factor C x 20 + Factor D x 40 = Total Factor E

*Building Square Footage is taken from CAFM database download on 1/10/2023, filtered for K-12 Sites only.

#Enrollment is pulled from Student Information Branch 22/23 Norm table. It excludes Non-Affiliated Charter Schools, EEC's and Adult Schools.

$Physical Sites are identified by fence line separations in the Facilities Division CAFM Asset database on owned properties and do not include programs that exist co-located or sharing core facilities. Adult Ed Sites and EEC's are also excluded. This table was pulled on 1/11/2023.

+FCI's reported are summary values from the Facilities FCA database downloaded on 1/11/2023 for all K-12 Schools surveyed in the Facilities Condition Assessment (FCA) program.

ATTACHMENT B

ALLOCATION TOOL by PHYSICAL REGION

Weight Value	20%		20%		20%		40%		100%
Region	Bldg Sq Ft*	Factor	22/23 K-12 Enrollment[#]	Factor	# of Physical Sites[$]	Factor	FCI[+]	Factor	Total Allocation Factor
NORTH	20,126,493	0.2716	141,502	0.3282	240	0.3073	41.74%	0.2797	29.33%
WEST	13,736,366	0.1854	71,310	0.1654	147	0.1882	39.57%	0.2651	21.39%
EAST	22,621,201	0.3053	118,508	0.2749	216	0.2766	32.35%	0.2168	25.81%
SOUTH	17,606,468	0.2376	99,838	0.2316	178	0.2279	35.57%	0.2383	23.48%
	74,090,528	1	431,158	1	781	1	1	1	100%

Total Allocation Factor: Factor A x 20 + Factor B x 20 + Factor C x 20 + Factor D x 40 = Total Factor E

*Building Square Footage is taken from CAFM database download on 1/10/2023, filtered for K-12 Sites only.

[#]Enrollment is pulled from Student Information Branch 22/23 Norm table. It excludes Non-Affiliated Charter Schools, EEC's and Adult Schools.

[$]Physical Sites are identified by fence line separations in the Facilities Division CAFM Asset database on owned properties and do not include programs that exist co-located or sharing core facilities. Adult Ed Sites and EEC's are also excluded. This table was pulled on 1/11/2023.

[+]FCI's reported are summary values from the Facilities FCA database downloaded on 1/11/2023 for all K-12 Schools surveyed in the Facilities Condition Assessment (FCA) program.

File #: Rep-267-21/22, **Version:** 1

Update the School Upgrade Program to Align the Investments Targeted for Upgrading High School Competitive Athletic Facilities with the New Board of Education Districts for the Los Angeles Unified School District
April 5, 2022
Facilities Services Division

Action Proposed:
Approve an update to the School Upgrade Program (SUP) to allocate additional funds directed towards high school competitive athletic facilities upgrades to align with the Los Angeles City Council adopted new Board of Education (Board) Districts (Boundaries) for the Los Angeles Unified School District (Redistricting). The update will increase high school competitive athletic upgrade funding allocations proportionately for Board Districts that gained high school enrollment due to the redistricting. Funding will not be decreased for Board Districts with reduced high school enrollment. The increased funding allocations are as follows:

- Board District 4 will be increased by $2,155,047 revising the allocation from $16,290,100 to $18,445,147.

- Board District 5 will be increased by $4,551,648 revising the allocation from $31,128,575 to $35,680,223.

Overview of funding allocation to upgrade high school competitive athletic facilities in each Board District:

Board District	Revised Funding Allocation
1	$18,175,313
2	$33,646,281
3	$22,641,932
4	$18,445,147*
5	$35,680,223*
6	$28,927,635
7	$29,190,164
Total	**$186,706,695**

*Indicates revised funding allocation as a result of this Board action.

Background:
On August 24, 2021, the Board adopted an update to the SUP to integrate Measure RR funding and priorities into its operational framework (Board Report No. 027-21/22). The updated SUP framework and the Measure RR Implementation Plan helps guide the identification of sites and the development of project proposals that reflect the goals of and priorities for Measure RR.

Pursuant to the Board Resolution, Modernization, Upgrade and Development of High School Athletic Facilities (Res-030-20/21), adopted on June 22, 2021, funding has been prioritized within the SUP to modernize, upgrade, or develop new competitive high school athletic facilities in each Board District. Projects to upgrade high school competitive athletic facilities will be undertaken within each Board District with funding earmarked for school upgrades and reconfigurations to support wellness, health, athletics, learning, and efficiency and more specifically upgrading athletic facilities. Funds are allocated for each Board District based on each Board District's proportionate share of high school enrollment and number of sports teams. Proposed projects are identified by Board offices in consultation with stakeholders and developed by Facilities staff.

On December 1, 2021, the Los Angeles City Council adopted an ordinance to establish new Board District boundaries for the Los Angeles Unified School District (District). The new District boundaries resulted in 138 District owned school sites changing jurisdictions. To ensure Board Districts that gained high school enrollment and additional sports teams were allocated fair and equitable funds to support their schools, the proportionate share of the funds targeted for competitive high school athletic facilities upgrades have been recalculated reflecting the redistricting of schools.

Expected Outcomes:
Approval of the update to align SUP funding targeted for competitive high school athletic facilities upgrades with the redistricting of schools. Approval will enable staff to develop future projects to upgrade or provide new high school athletic facilities. As proposed projects are developed, they will be submitted to the Bond Citizens' Oversight Committee (BOC) for its consideration and the Board for its approval.

Board Options and Consequences:
The Board may approve the proposed update to the SUP, which will allocate additional funds to Board Districts that gained high school enrollment and sports teams as a result of redistricting to upgrade high school competitive athletic facilities.

If the Board does not approve the proposed update, Board Districts that gained high schools with the redistricting will not have a fair and equitable allocation of funds targeted to upgrade competitive high school athletic facilities.

Policy Implications:
The proposed action is consistent with the District's long-term goal to address unmet school facilities needs and significantly improve the conditions of aging and deteriorating school facilities as described in the District's local bond measures K, R, Y, Q, and RR.

Budget Impact:
This action will add $6,706,695 to the funds in the SUP earmarked for school upgrades and reconfigurations to support wellness, health, athletics, learning, and efficiency, and more specifically for the amounts targeting upgrades to athletic facilities. This funding will be provided from the Bond Program Reserve.

Student Impact:
The action will allow for high school students in Board Districts with increased high school attendance areas to have a fair and equitable distribution of Bond funds for upgrades to competitive high school athletic facilities. Athletic facility improvements provide the opportunity for students to engage in athletic and other events on the upgraded and expanded facilities.

Equity Impact:
Not applicable.

Issues and Analysis:
To ensure Board Districts that gained high school enrollment were allocated fair and equitable funds to support their schools, the proportionate share of the funds targeted for competitive high school athletic facilities upgrades have been recalculated reflecting the redistricting of schools. The enrollment was updated to reflect the 2021-2022 school year with net increases in high school enrollment in Board District 4 by 842 and in Board District 5 by 3,341. The other five Board Districts had either no change or a decrease in high school enrollment due to redistricting. The number of sports teams reflects the quantity of teams at each high school prior to the COVID-19 pandemic which reflects the expected number of teams resuming full time in the upcoming school years. The number of sports teams were calculated based on redistricting and the total number of teams per new Board District.

The calculated proportionate share of targeted funds increases the allocation for Board Districts 4 and 5 only. Board Districts with decreased enrollment and sports teams due to redistricting will retain the previously allocated funds targeted for competitive high school athletics upgrades to ensure their ongoing planning and outreach with stakeholders will not be impacted. Board District 2 funds targeted for competitive high school athletics upgrades have been entirely allocated to Board Approved projects.

This update to the SUP will allow staff to bring future bond projects to the BOC for consideration and the Board for action that align with the proposed Measure RR Implementation Plan and further the intent of the SUP.

Attachments:
None.

Informatives:
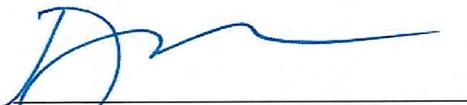None.

Submitted:
3/11/22

RESPECTFULLY SUBMITTED,

ALBERTO M. CARVALHO
Superintendent

APPROVED BY:

MEGAN K. REILLY
Deputy Superintendent

REVIEWED BY:

DEVORA NAVERA REED
General Counsel

✓ Approved as to form.

APPROVED & PRESENTED BY:

MARK HOVATTER
Chief Facilities Executive
Facilities Services Division

REVIEWED BY:
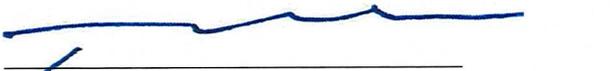
TONY ATIENZA
Director, Budget Services and Financial Planning

✓ Approved as to budget impact statement.