PROPOSED $197 MILLION BOND PROJECT BUDGET SUMMARY

❖ Technology Endowment Fund

- $3.0 million per year for 20 years to support expansion of instructional technology (includes interest income)
  - $100 per student per year directly to school sites to support technology purchases
  - $1 million per year for additional technology support staff

❖ $146,000,000 for Facilities Modernization and Construction Projects

- Elementary Schools
  - $2.6 million per elementary school for modernization and safety/security projects at 15 sites
  - $1.3 million per school at Lang Ranch and Sycamore Canyon for maintenance and safety/security projects
- Middle Schools
  - $7.5 million per school for modernization, STEM classes, safety/security projects and facility upgrades
- Comprehensive High Schools
  - $17.5 million per school for modernization, STEM classrooms, safety/security projects, and facility upgrades
- Conejo Valley High School
  - $2 million contingency fund to support relocation from Kelley Road
- Century Academy
  - $1 million to support facility upgrade and/or relocation
- Adult Education
  - $2.6 million per site at two sites to support modernization and facility compliance
- University Center Child Care
  - $1.6 million to support modernization and safety/security projects
- Charter Schools
  - $1.3 million per site at two sites to support major maintenance and facility compliance
- Triunfo Site
  - $2.5 million to support major maintenance and facility compliance projects
- District Office – No bond funds will be spent at the District Office
- Contingencies/Emergency Repairs - $7 million

$51,000,000

April 2, 2014