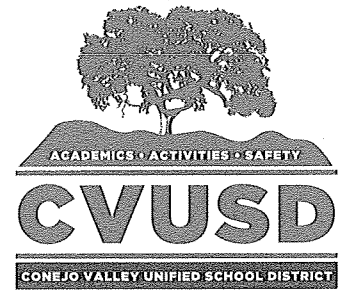


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**PROPOSED \$197 MILLION BOND
PROJECT BUDGET SUMMARY**

❖ <u>Technology Endowment Fund</u>	\$ 51,000,000
• \$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	
❖ <u>\$146,000,000 for Facilities Modernization and Construction Projects</u>	\$146,000,000
• Elementary Schools	
▪ \$2.6 million per elementary school for modernization and safety/security projects at 15 sites	\$ 39,000,000
▪ \$1.3 million per school at Lang Ranch and Sycamore Canyon for maintenance and safety/security projects	\$ 2,600,000
• Middle Schools	
▪ \$7.5 million per school for modernization, STEM classes, safety/security projects and facility upgrades	\$ 30,000,000
• Comprehensive High Schools	
▪ \$17.5 million per school for modernization, STEM classrooms, safety/security projects, and facility upgrades	\$ 52,500,000
• Conejo Valley High School	
▪ \$2 million contingency fund to support relocation from Kelley Road	\$ 2,000,000
• Century Academy	
▪ \$1 million to support facility upgrade and/or relocation	\$ 1,000,000
• Adult Education	
▪ \$2.6 million per site at two sites to support modernization and facility compliance	\$ 5,200,000
• University Center Child Care	
▪ \$1.6 million to support modernization and safety/security projects	\$ 1,600,000
• Charter Schools	
▪ \$1.3 million per site at two sites to support major maintenance and facility compliance	\$ 2,600,000
• Triunfo Site	
▪ \$2.5 million to support major maintenance and facility compliance projects	\$ 2,500,000
• District Office – No bond funds will be spent at the District Office	0
• Contingencies/Emergency Repairs - \$7 million	\$ 7,000,000

April 2, 2014