ACADEMICS • ACTIVITIES • SAFETY

CVUSD

CONEJO VALLEY UNIFIED SCHOOL DISTRICT

ANNUAL REPORT

Independent Citizens' Bond Oversight Committee

2022 – 2023

MEASURE I

KEEP CONEJO SCHOOLS GREAT

INDEPENDENT CITIZENS' BOND OVERSIGHT COMMITTEE MEMBERS

Andrew Pletcher, Chair
Business Organization Representative
Term Expires: June 2024

Melissa Canon, Vice Chair
Parent / PTA Representative
Term Expires: June 2023

Dean Bower
Community At-Large Representative
Term Expires: June 2024

Tony Gitt
Community At-Large Representative
Term Expires: June 2024

Gail Ginell
Senior Citizens' Organization Representative
Term Expires: June 2023

Yonah Barkhordari
Taxpayers' Association Representative
Term Expires: June 2024

Kinsie Flame
Parent Representative
Term Expires: June 2023

Arya Turner
Student Representative
Term Expires: June 2023

SUMMARY OF COMMITTEE RESPONSIBILITIES

To provide oversight in the following ways:

- **INFORM THE PUBLIC**
  - District's Measure I projects and expenditures
- **REVIEW EXPENDITURES**
  - District reports are reviewed to ensure bond proceeds are spent as specified per ballot language
- **PREPARE AND PRESENT ANNUAL REPORT**
  - Summary of the Committee's proceedings and activities for the preceding year
- **REVIEW INDEPENDENT AUDIT**
  - Review the independent audit of the previous year's expenditures

COMMITTEE MEETING DATES 2022 - 2023

Wednesday, August 31, 2022

Wednesday, October 26, 2022

Wednesday, December 14, 2022

Wednesday, January 25, 2023

Wednesday, April 16, 2023

Tuesday, May 9, 2023

BALLOT LANGUAGE

BOND MEASURE "I"

"To upgrade/maintain Conejo Valley schools with funding that cannot be taken by the State, shall Conejo Valley Unified School District upgrade all science/career training labs, update/maintain classroom technology and network infrastructure, provide safe, well maintained classrooms, repair/replace electrical, plumbing/roofing, repair, construct, acquire/equip sites/facilities, and improve school safety/security by issuing $197 million in bonds, at legal rates, with citizens' oversight, annual audits, no money for administrators, and without increasing current tax rates?"

Bonds Yes ✓ Bonds No _____

ABOUT MEASURE I

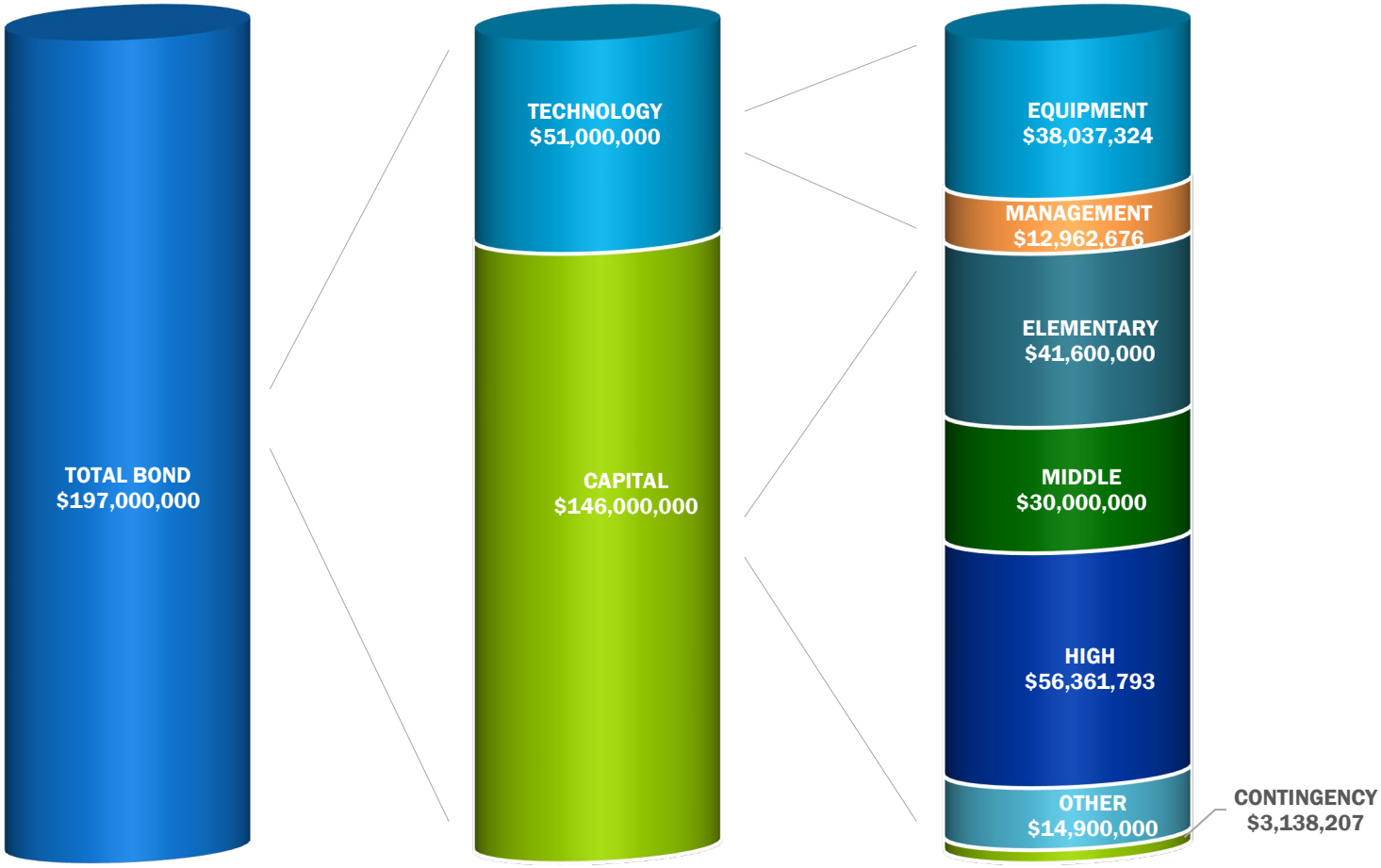
BACKGROUND

On November 4, 2014, the voters of the Conejo Valley overwhelmingly approved Measure I, a $197 million general obligation bond to support school renovation and modernization projects in the Conejo Valley Unified School District. The District currently operates 31 sites with total buildings in excess of 2 million square feet.

OVERSIGHT COMMITTEE

California state law requires an independent citizens' bond oversight committee be established to monitor the expenditures in view of what was promised to the voters.

BOND BREAKDOWN



As of 03/31/2023

COMMITTEE HIGHLIGHTS

CERTIFICATION OF ANNUAL AUDIT PER BYLAWS

- The Committee hereby affirms that the District complies with the requirements of Article XIIIA, Section 1(b)(3) of the California Constitution.

MID YEAR REPORT JANUARY 17, 2023

- Committee Chair presented the mid year report to the Board of Education
- Reviewed current expenditure amounts and recapped completed projects

INFLATION CHALLENGES

- Committee continues to review inflation challenges present in construction projects
- District continues to analyze cost saving measures to allow for the completion of campus modernizations

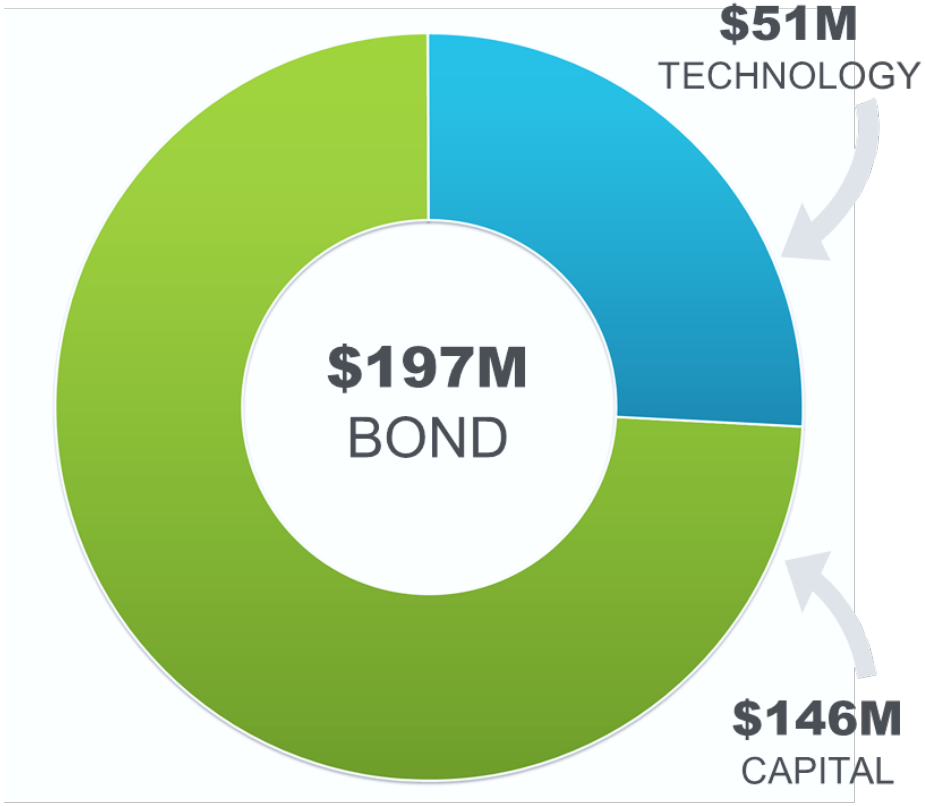
DAC MEETINGS

- Committee members have resumed monthly DAC meeting attendance
- Bond oversight committee members address DAC committee and summarize current Measure I projects and updates

SOCIAL MEDIA PRESENCE

- District has improved the Measure I website and social media presence for committee members to share with the public.

BOND SCHEDULE



BOND ISSUANCE SCHEDULE

2015: 1st Issue for $37M

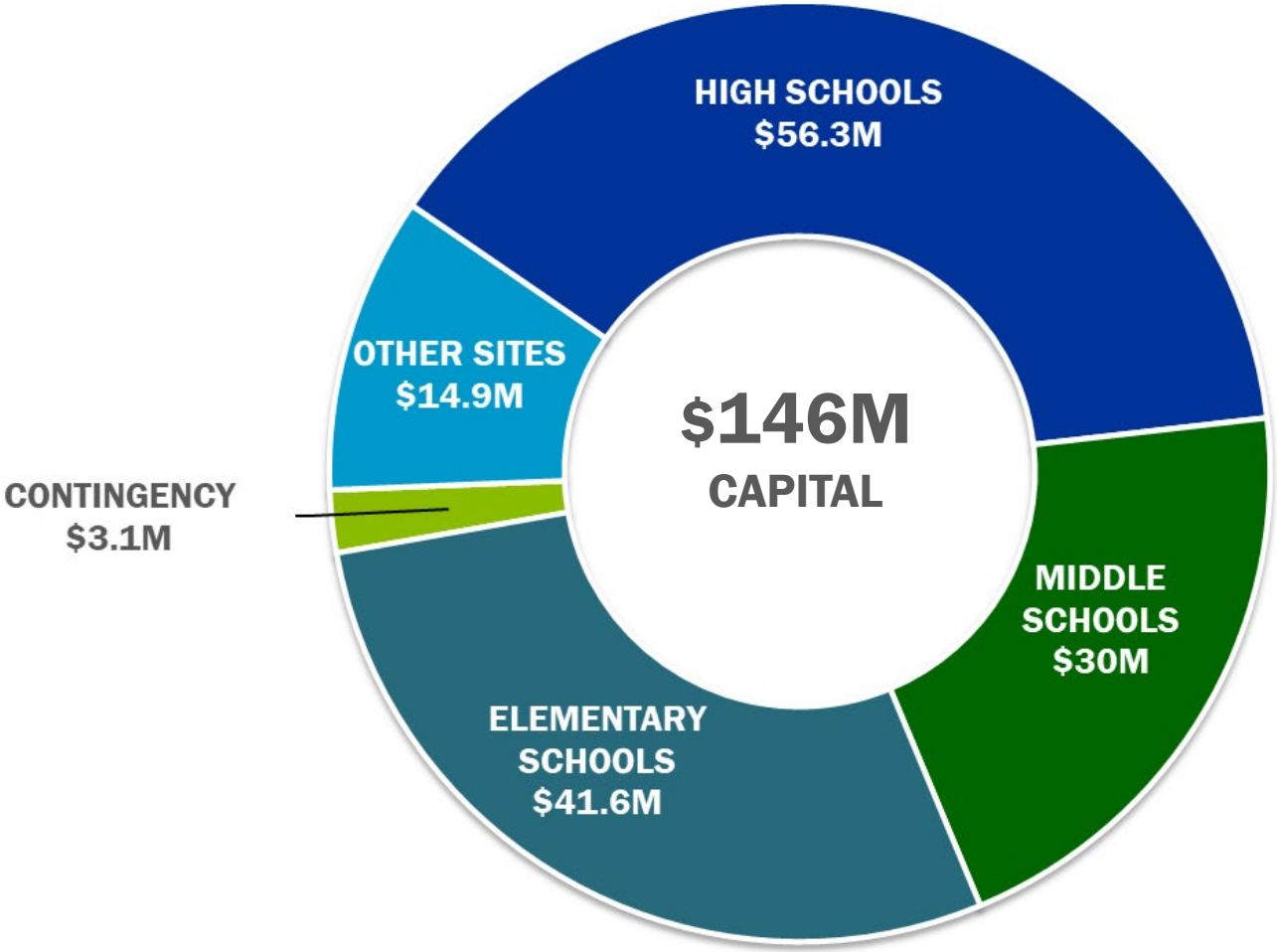
2018: 2nd Issue for $50M

2021: 3rd Issue for $50M

2022: 4th Issue for $30M

2024: 5th Issue for $30M

CAPITAL ALLOCATION BREAKDOWN



CAPITAL ALLOCATION BREAKDOWN

ELEMENTARY SCHOOLS	
SCHOOL	ALLOCATION
ACACIA MAGNET	2,600,000
ASPEN ELEMENTARY	2,600,000
BANYAN ELEMENTARY	2,600,000
CONEJO ELEMENTARY	2,600,000
CYPRESS ELEMENTARY	2,600,000
EARTHS MAGNET	2,600,000
GLENWOOD ELEMENTARY	2,600,000
LADERA STARS ACADEMY	2,600,000
LANG RANCH ELEMENTARY	1,300,000
MADRONA ELEMENTARY	2,600,000
MAPLE ELEMENTARY	2,600,000
SYCAMORE CANYON	1,300,000
WALNUT ELEMENTARY	2,600,000
WEATHERSFIELD ELEMENTARY	2,600,000
WESTLAKE ELEMENTARY	2,600,000
WESTLAKE HILLS ELEMENTARY	2,600,000
WILDWOOD ELEMENTARY	2,600,000
TOTAL	$41,600,000

MIDDLE SCHOOLS	
SCHOOL	ALLOCATION
COLINA MIDDLE	7,500,000
LOS CERRITOS MIDDLE	7,500,000
REDWOOD MIDDLE	7,500,000
SEQUOIA MIDDLE	7,500,000
TOTAL	$30,000,000

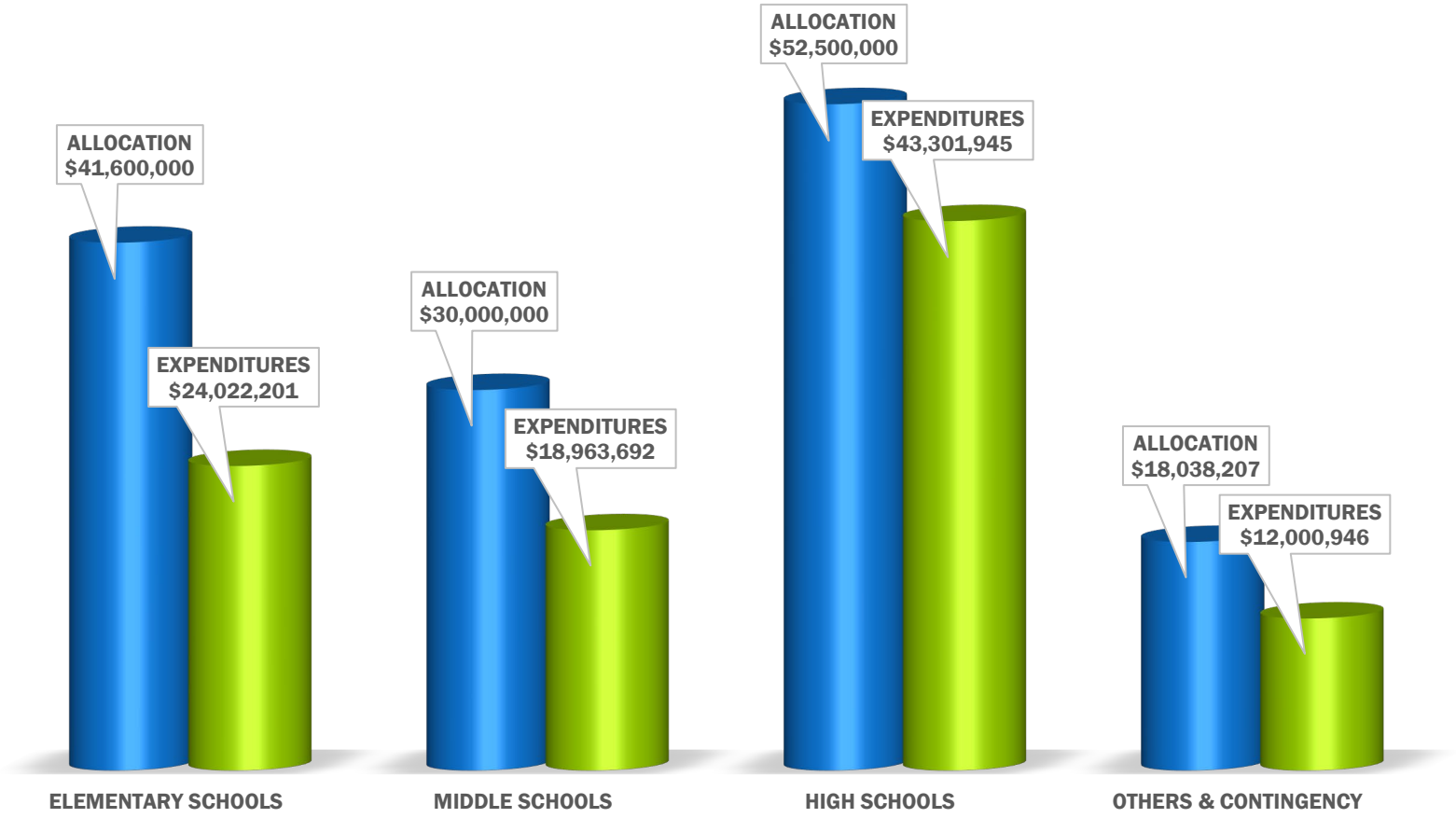
HIGH SCHOOLS	
SCHOOL	ALLOCATION
NEWBURY PARK HIGH	18,500,000
THOUSAND OAKS HIGH	18,500,000
WESTLAKE HIGH	19,361,793
TOTAL	$56,361,793

OTHER SITES	
SCHOOL	ALLOCATION
CENTURY ACADEMY	1,000,000
CONEJO VALLEY HIGH	2,000,000
HORIZON HILLS	2,600,000
MEADOWS - MATES CHARTER	1,300,000
PARK OAKS - BRIDGES CHARTER	1,300,000
TRIUNFO - CARDEN CONEJO	2,500,000
UNIVERSITY EARLY CHILDHOOD CENTER	1,600,000
WAVERLY - CONEJO VALLEY ADULT ED	2,600,000
CONTINGENCY	3,138,207
TOTAL	$18,038,207

CONTINGENCY TOTAL	7,000,000
WESTLAKE HIGH - SMCL	1,861,793
NEWBURY PARK HIGH - SMCL	1,000,000
THOUSAND OAKS HIGH - SMCL	1,000,000
CURRENT AVAILABLE	3,138,207

As of 03/31/2023

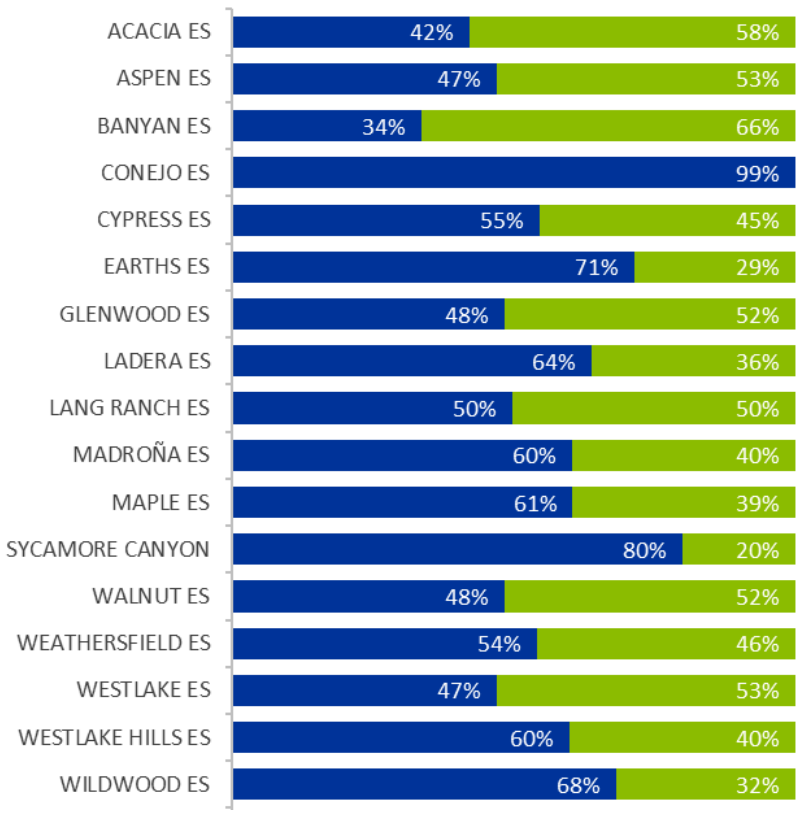
CAPITAL EXPENDITURE SUMMARY

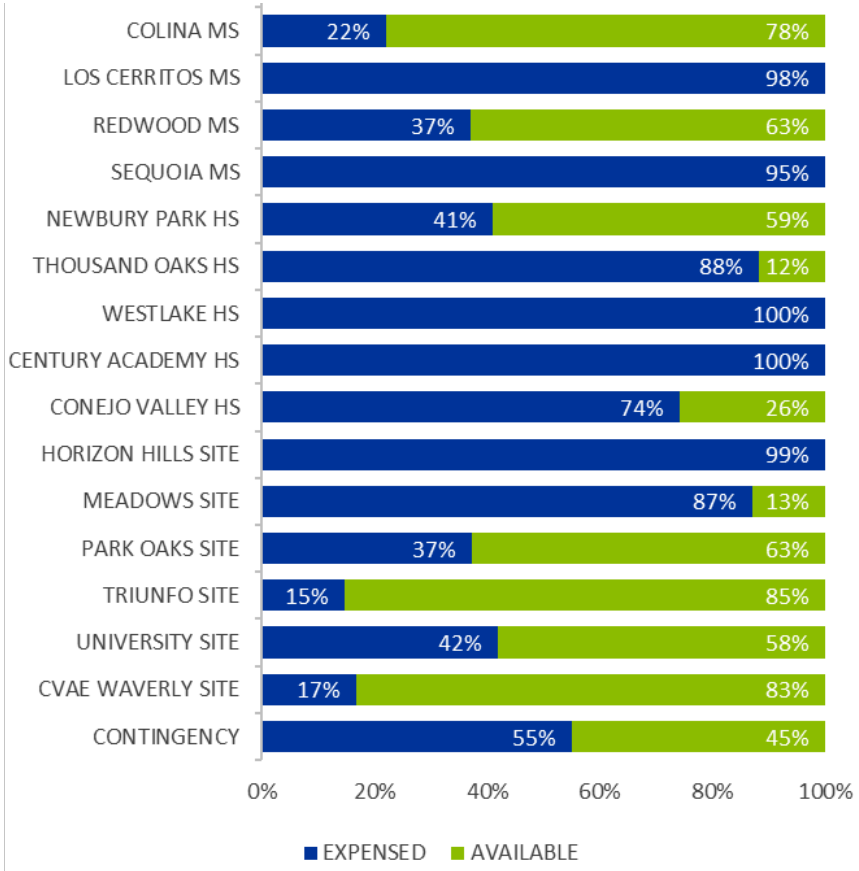


TOTAL $98,288,784

Expenditures through 03/31/2023

CAPITAL EXPENDITURE SITE DETAILS





Expenditures through 03/31/2023

CAPITAL CATEGORIES

ITNI: Instructional Technology and Network Infrastructure

- Improvements of technology and network infrastructure in the classrooms.
- Incorporate modern instruction technology to prepare students for 21st century careers.
- Technology endowment fund will support installations, maintenance and further upgrades.

SMCL: Science, Mathematics and Career Preparation Labs

- Adaptation of classrooms for hands-on science, mathematics and collaborative learning in conjunction with basic technology infrastructure.
- Upgrades of specialized instructional classrooms to support career technical education in growing fields such as engineering and biotech.

MMR: Modernization, Maintenance and Repairs

- Necessary improvements to provide safe and well-maintained campuses.
- Aging schools built in the 1960s and 1970s require significant modernization, maintenance and repairs to service future generations.
- Upgrades, repairs, and/or replacement of electrical, plumbing, roofing, HVAC, lighting, cabinetry, flooring, playgrounds, landscapes, and updated structures.

SS: Safety and Security

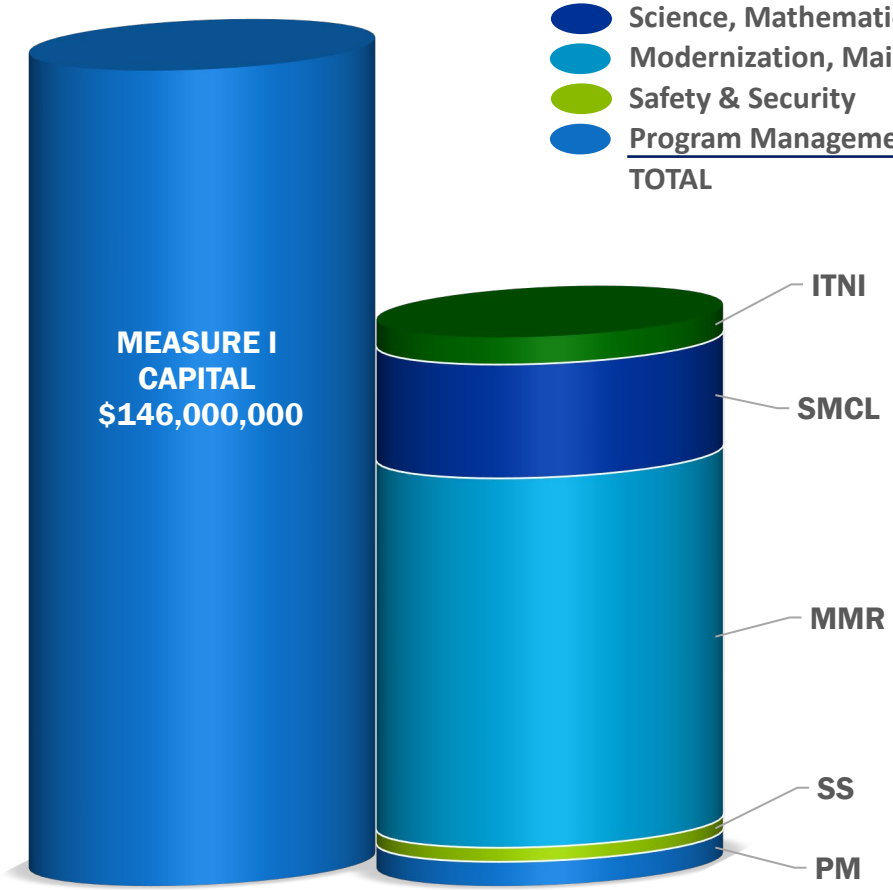
- Safety & security of children is the highest priority.
- Secure campuses are essential in creating successful learning environments.
- Upgrades, repairs, and/or replacement of fencing, main point of entries, security cameras, monitoring systems, alarms, and internal communication systems.

PM: Program Management

- Salaries and benefits for staff that plan and manage bond projects

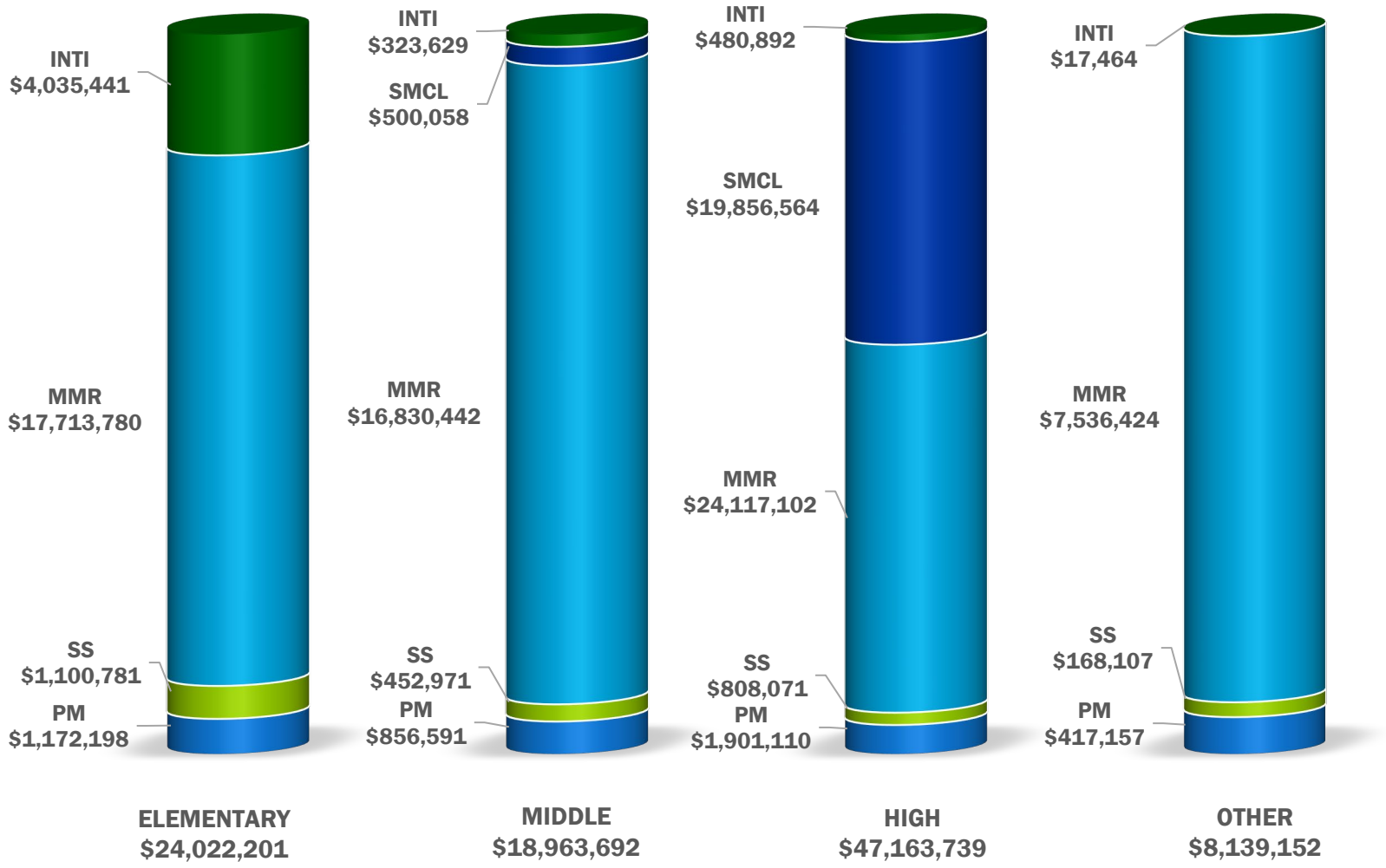
CAPITAL EXPENDITURES DISTRICT WIDE

Instructional Technology and Network Infrastructure	$4,857,426
Science, Mathematics and Career Preparation Labs	$20,356,622
Modernization, Maintenance and Repairs	$66,194,749
Safety & Security	$2,529,930
Program Management	$4,347,056
TOTAL	$98,288,784



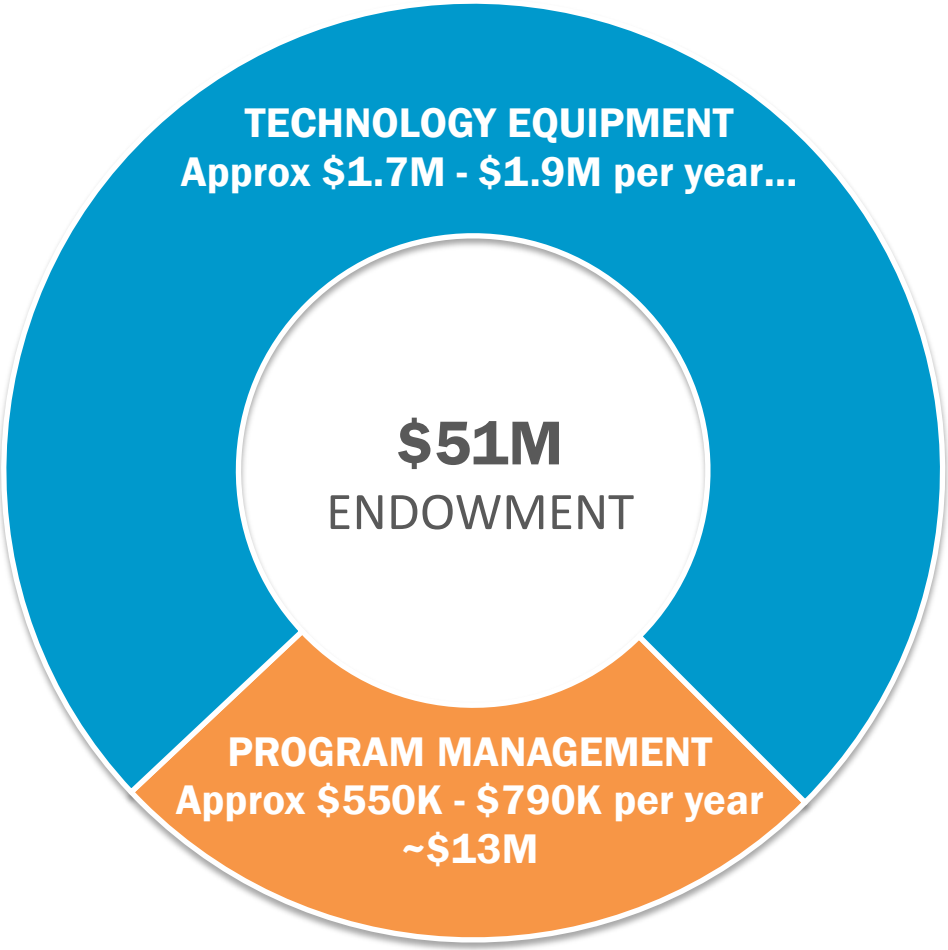
Expenditures through 03/31/2023

CAPITAL EXPENDITURES 2022 - 2023



Expenditures through 03/31/2023

TECHNOLOGY ALLOCATION BREAKDOWN



* ~ $100 PER STUDENT PER YEAR

TECHNOLOGY ALLOCATION BREAKDOWN

ELEMENTARY SCHOOLS	
SCHOOL	ALLOCATION
ACACIA MAGNET	680,144
ASPEN ELEMENTARY	766,625
BANYAN ELEMENTARY	893,717
CONEJO ELEMENTARY	735,778
CYPRESS ELEMENTARY	701,925
EARTHS MAGNET	1,077,445
GLENWOOD ELEMENTARY	696,237
LADERA STARS ACADEMY	599,765
LANG RANCH ELEMENTARY	1,260,456
MADRONA ELEMENTARY	887,485
MAPLE ELEMENTARY	633,524
SYCAMORE CANYON	2,403,063
WALNUT ELEMENTARY	680,037
WEATHERSFIELD ELEMENTARY	701,150
WESTLAKE ELEMENTARY	1,079,586
WESTLAKE HILLS ELEMENTARY	967,268
WILDWOOD ELEMENTARY	814,569
TOTAL	$15,578,774

MIDDLE SCHOOLS	
SCHOOL	ALLOCATION
COLINA MIDDLE	2,017,670
LOS CERRITOS MIDDLE	1,865,513
REDWOOD MIDDLE	1,769,826
SEQUOIA MIDDLE	2,233,036
TOTAL	$7,886,045

HIGH SCHOOLS	
SCHOOL	ALLOCATION
NEWBURY PARK HIGH	4,918,058
THOUSAND OAKS HIGH	4,504,367
WESTLAKE HIGH	4,576,709
TOTAL	$13,999,134

OTHER SITES	
SCHOOL	ALLOCATION
CENTURY ACADEMY	262,000
CONEJO VALLEY HIGH	250,000
SPECIAL EDUCATION	61,371
PROGRAM MANAGEMENT	12,962,676
TOTAL	$13,536,047

As of 03/31/2023
Subject to change based on enrollment

TECHNOLOGY CATEGORIES

CATEGORY A: COMPUTERS
Desktop PC's

CATEGORY B: TABLETS/LAPTOPS
iPads, Windows Laptops, Chromebooks

CATEGORY C: AUDIO/VISUAL
Projectors, Interactive Panels, TVs, Document Cameras, Speakers

CATEGORY D: PRINTERS & ACCESSORIES
Printers and Toner

CATEGORY E: SOFTWARE
Software that is needed for purchased devices

CATEGORY F: INSTALLATION SERVICES
Installation of AV Equipment

CATEGORY G: CHARGING STATIONS
Charging cabinets/carts for Chromebooks, iPads, Laptops

CATEGORY H: MISCELLANEOUS
Cables, Adapters and Connection Accessories

CATEGORY I: ELECTRICAL ENGINEERING EQUIPMENT
Makerspace Electronics

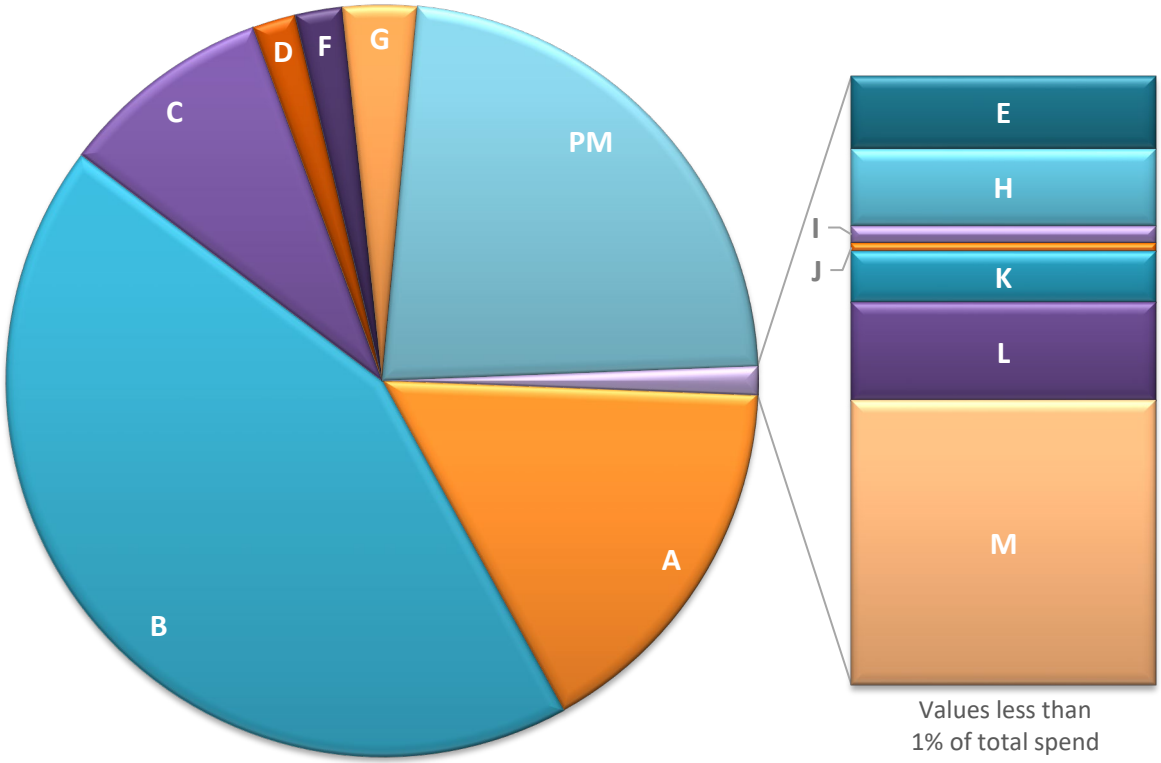
CATEGORY J: GEN/CIVIL ENGINEERING EQUIPMENT
Makerspace Kits

CATEGORY K: ROBOTIC EQUIPMENT
Robotic Electronics and Equipment

CATEGORY L: SCIENCE EQUIPMENT
Technology Science Equipment

CATEGORY M: ACCESSORIES
Keyboards, Mice, Display Mounts, Tablet Cases, Accessories

TECHNOLOGY ENDOWMENT DISTRICT WIDE



Values less than 1% of total spend

A: Computers	$3,304,677
B: Tablets / Laptops	$8,721,503
C: Audio Visual	$1,853,321
D: Printers	$373,843
E: Software	$28,496
F: Installation Services	$408,333
G: Charging Stations	$638,333
H: Miscellaneous	$30,244
I: Electrical Engineering	$6,643
J: Gen/Civil Engineering	$3,387
K: Robotics	$19,936
L: Science Equipment	$38,644
M: Accessories	$111,348
PM: Program Management	$4,618,214
TOTAL	$20,156,922

Expenditures through 03/31/2023

TECHNOLOGY CATALOG

CVUSD
TECHNOLOGY SERVICES

Conejo Valley Unified School District

Technology Catalog

2023-2024

MEASURE I
KEEP CONEJO SCHOOLS GREAT

Version 23.02

(Last Update: 11/21/2022)

Conejo Valley Unified School District Technology Philosophy

The Conejo Valley Unified School District strives to support all learners to be college and career ready. The responsible use of technology will empower students to maximize their full potential, as well as prepare them for their future. Technology shall be seamlessly integrated throughout the instructional program.

The Conejo Valley Unified School District shall provide access to a wide range of technology resources for staff and student use. Access to technology means that the teachers and students can utilize technology to collaborate, communicate, create, and support critical thinking whenever necessary. The District shall provide professional learning opportunities for teachers and staff.

The Conejo Valley Unified School District shall support technology through planned and measured means, including the establishment and maintenance of goals incorporated into the Local Control Accountability Plan supported by a thoughtful budget to ensure long term sustainability. This includes utilizing technology to provide communication and targeted outreach that informs the community of programs and opportunities that support positive student outcomes. The district shall maintain the bandwidth to support the school community.

The Conejo Valley Unified School District shall implement a process to evaluate pedagogy to ensure teachers and students have the ability to introduce new resources in order to keep pace with an ever-changing technology environment. The district shall work within its means to implement and support new resources within budgetary and staffing constraints.

CVUSD FORWARD
Newbury Park - Thousand Oaks - Westlake Village

TECHNOLOGY CATALOG

LAPTOPS

Dell Latitude i5 7430

$1,114

- CDW-G ITEM # 7209878
- 12th Generation Intel Intel Core i5-1235U Proc (10 Core, 12 MB Cache, 12 Threads, up to 4.40 GHz)
- Integrated Intel Iris Xe Graphics with Thunderbolt
- 14.0" FHD (1920x1080) Display (Anti Glare, **Non-Touch**, WVA, 250 nits)
- 16GB, 2 x 8GB DDR4 Non-ECC Memory (3200 MHz)
- M.2 256GB PCIe NVMe Class 35 SSD
- Single Point Keyboard, Backlit, US English
- 1080p at 30 fps, widescreen FHD RGB IR camera, Dual-array microphones, Privacy Shutter
- 3Y ProSupport NBD On-site

Expected Life Span: **6 years**
Windows 11 Compatible: **Yes**

Dell Latitude i5 7430

$1,200

- CDW-G ITEM # 7209876
- 12th Generation Intel vPro Enterprise with Intel Core i7-1255U Processor (10 Core, 12 MB Cache, 12 Threads, up to 4.70 GHz)
- Integrated Intel Iris Xe Graphics with Thunderbolt
- 14.0" FHD (1920x1080) Display (Anti Glare, **Non-Touch**, WVA, 250 nits)
- 16GB, 2 x 8GB DDR4 Non-ECC Memory (3200 MHz)
- M.2 512GB PCIe NVMe Class 35 SSD
- Single Point Keyboard, Backlit, US English
- 1080p at 30 fps, widescreen FHD RGB IR camera, Dual-array microphones, Privacy Shutter
- 3Y ProSupport NBD On-site

Expected Life Span: **6 years**
Windows 11 Compatible: **Yes**

Additional Configurations:

- *Additional configurations available. Please contact Oscar Seman, oseman@conejousd.org, for pricing and availability.*

Optional Add-Ons:

- *Dell Thunderbolt 4 Docking Station (Recommended) + $193 CDW-G ITEM # 7209881*
- *PC Speakers (Logitech Z200) + $25 CDW-G ITEM # 3190941*
- *Dell 24 P2422H 23.8" Monitor + $209 CDW-G ITEM # 7209882*

INTERACTIVE PANELS

Tech Services Recommended

Promethean ActivPanel 9

75" Screen = *$3,216*
STS ITEM # AP9-A75-NA-1

86" Screen = *$4,397*
STS ITEM # AP9-A86-NA-1

- Multi-touch interactive LCD panel
- Touch and pen functionality
- 1080p resolution
- 15W Speaker
- 32GB internal storage, 4GB RAM
- Pen/touch differentiation and multi-tasking Windows.
- 2HDMI and USB touch ports
- 1 USB-C port and cable

Warranty: 3 years
Life Span: 10 Years

Promethean ActivPanel 9 Premium

75" Screen = *$3,539*
STS ITEM # AP9-B75-NA-1

86" Screen = *$4,826*
STS ITEM # AP9-B86-NA-1

- Multi-touch interactive LCD panel
- Touch and pen functionality
- 3840X2160p resolution
- 15W Speaker
- 32GB internal storage, 4GB RAM
- Pen/touch differentiation and multi-tasking Windows.
- 2HDMI and USB touch ports
- 1 USB-C port and cable

Warranty: 3 years
Life Span: 10 Years

Installation Services:

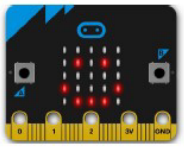
- *New Installation (no equipment/electrical currently installed): $1,435*
- *Replacement Installation/New Installation not requiring electrical: $935*
- *Site Technician consultation required prior to order submission*

Optional Add-Ons:

- *Promethean ActivPanel Fixed Mobile Stand + $460 STS ITEM # AP-FSM*
- *Promethean ActivPanel Adjustable Mobile Stand + $1,071 STS ITEM # AP-ASM-90*
- *Promethean Sound Bar + $138 STS ITEM # ASB-40-2*

TECHNOLOGY CATALOG

INSTRUCTIONAL TECHNOLOGY



Wonder Workshop Dash Wonder Kit	Wonder Workshop Cue Robot	Micro:bit v2
$290	***$214***	***$21***
This Bundle includes all the hardware and software you need to bring block-coding to life for kids in grades K-5! This pack includes 1 Dash robot, 1 sketch kit, 1 launcher, 1 gripping building kit, and 2 block connectors.	The Cue robot is designed for kids who have an interest in coding. Cue will help them transition from block-based code to state-machine and text-based programming.	The BBC micro:bit is a pocket-sized computer that introduces you to how software and hardware work together. Micro:bit incorporates LED lights, sound, and sensors that allow students to interact with their programming environment. Model lessons and resources are available at no charge for teachers to use for grades 3 and up.
Deluxe Wonder 8 Pack		**Micro:bit v2 12 Pack Bundle with Accessories**
$2,413		***$1,711***
• 8 Dash Robots • 8 Sketch Kits • 8 Launchers • 8 Gripper Building Kits • 16 Building Brick Connectors		• 12 Complete Kits • 12 LaserPING Rangefinder • 12 PIR Motion Sensors • 12 3V Digital Micro Servo • 24 3-pin Extension Cable • 36 3-pin Single Row Header

CHARGING CABINETS

For Chromebooks, Tablets or Laptops

AC 12-Bay Charging Cabinet	AC 16-Bay Charging Cabinet
$647	***$756***
• CDW-G ITEM # 3957333 • Charges and stores up to 12 devices. • Features retracting doors with adjustable device divider bay to allow fitment of any width device ranging 9 to 17 inches.	• CDW-G ITEM # 4195214 • Charges and stores up to 16 devices. • Features retracting doors with adjustable device divider bay to allow fitment of any width device ranging 9 to 17 inches.
Warranty: Limited Lifetime **Life Span:** 15 Years	**Warranty:** Limited Lifetime **Life Span:** 15 Years

PROGRAM MANAGEMENT

PLANNING & FACILITIES

- Planning meets with principals annually in Spring or Fall to review site project priorities
- All Capital Projects program management is handled by department staff
  - Develop project cost estimates, scope of work, and master schedule
  - Provide contract management, including bid & award per Public Contract Code
  - Oversee projects, conduct final inspections, and close projects
  - Conduct internal project audits
  - Liaison with the California Division of State Architect (DSA)
    - DSA is necessary when structures are being added or modified

TECHNOLOGY SERVICES

- All Technology Endowment equipment orders are managed by department staff
- Provide technology input to schools
- Initiate and receive the technology orders
- Work with vendors on pricing
- Receive the orders, set up the devices, and deploy at school sites
- Provide continuous support

DISTRICT COST SAVING MEASURES

MULTI PRIME CONTRACTING

- The District segregates work by trade and hires subcontractors directly. This eliminates the general contractor's overhead and profit for an average of 13% savings.

DISTRICT FURNISHED, CONTRACTOR INSTALLED

- On projects with large material or equipment costs, such as playgrounds, roofing, and HVAC, the District will purchase the equipment directly from the manufacturer and have the contractor install it. In addition to favorable pricing, the District saves on contractor material mark-ups, typically 10-15%.

VALUE ENGINEERING OF PLANS

- A thorough review of plans is conducted by staff to reduce costly structural and architectural finish items. Sometimes by changing layouts slightly, significant cost savings can be achieved by reducing the scope of work required.

OPTIMAL SCHEDULING

- Cost saving can often be achieved by scheduling work in fall or winter when contract work is slower, and bids are more aggressive

DISTRICT COST SAVING MEASURES

COST RISK / SAVINGS PARTNERSHIP

- In the recent inflationary environment, material and equipment suppliers typically provide estimates limited to purchase & delivery within 90 days. When work for a specific trade is not scheduled to begin for greater than 90 days, contractors include an estimated inflation hedge in their bids. The following has been implemented in the event material costs do not escalate:
  - Purchase and store equipment/material on site to lock in current cost
  - Have the contractor quote current cost of materials good for 90 days. 30 days prior to work commencement, if more than 90 days from contract award, contractor resubmits supplier quotes. If the cost has escalated or reduced by more than 10%, the contractor adjusts price accordingly. The District benefits from cost reductions, and the contractor is protected from large escalations.

OTHER COST SAVING STRATEGIES

- Review minimally impacted trades such as landscaping, plumbing, and electrical
- Consider use of modular systems when custom built cannot be financially accommodated
- Renovate existing spaces versus new construction
- Phasing of district wide projects into smaller, more manageable phases.

COST SAVING EXAMPLES

COLINA MIDDLE SCHOOL CAMPUS MODERNIZATION

- Instead of constructing new science classrooms, District will modernize the existing science and music classrooms

THOUSAND OAKS HIGH SCHOOL SCIENCE CLASSROOMS

- Science lab cabinetry purchased early to lock in best production cost

NEWBURY PARK HIGH SCHOOL STEM BUILDING

- Initial bids came in 40% above $10M construction budget
- Alternative strategies include size/classroom reduction:
  - At current construction costs of $988/SF, building would have to be reduced from approximately 18,000 SF to 10,120 SF
  - Modular buildings may still be considered
- Upcoming bid will determine if the campus will get a new STEM building or if the existing science classrooms will be upgraded and modernized

CENTURY ACADEMY MODERNIZATION

- Exterior building modernization
- Campus separation from Horizon Hills

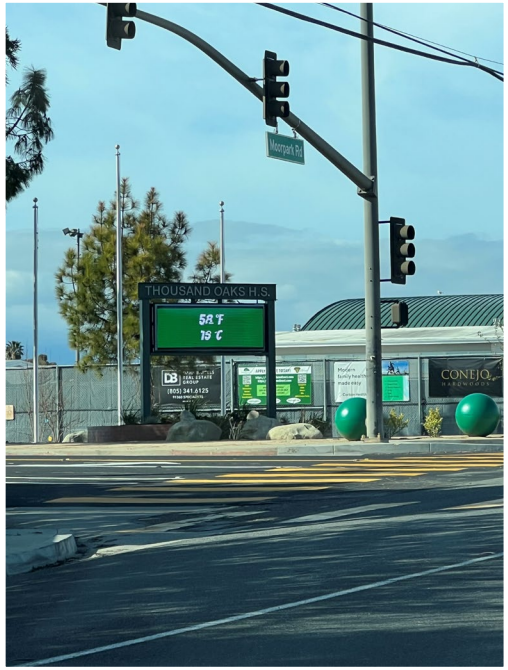
CYPRESS ELEMENTARY OUTDOOR LAB

- Outdoor learning lab and classroom
- Water basins, seat walls, planter boxes, natural elements

SEQUOIA MIDDLE MODERNIZATION

- Modernization of art, music and science classrooms
- Upgraded furnishings and lab amenities

THOUSAND OAKS MARQUEE



- Upgraded digital marquee with seat wall and added safety barriers
- Corner of Moorpark Rd. and Avenida De Las Flores

THOUSAND OAKS SCIENCE MODERNIZATION

- New LED lighting, flooring, and furniture
- Upgraded equipment and technology

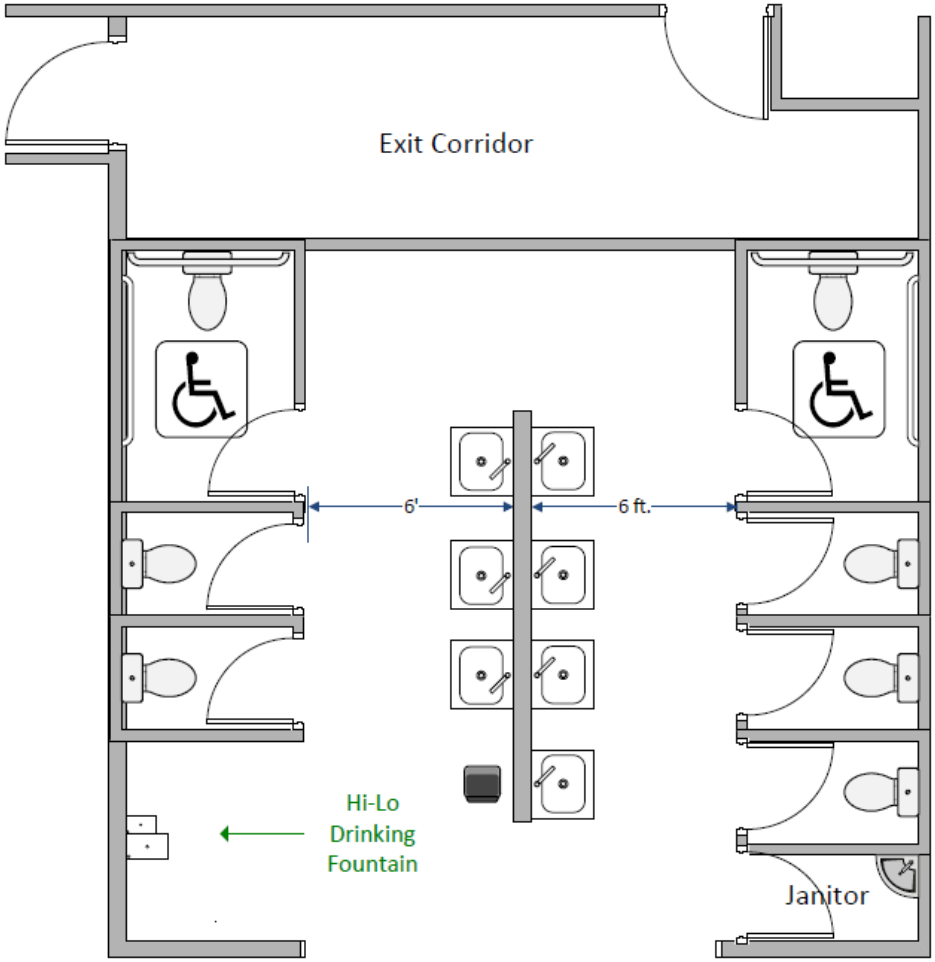
UNIVERSITY CHILD CARE ASPHALT

- Play yard asphalt repair and replacement
- New bike track for preschool

DISTRICT WIDE SAFETY & SECURITY

- Upgraded high-definition cameras and fire alarm systems
- Emergency response building identifiers
- High security glass film
- Exterior security fencing

HIGH SCHOOL ALL ACCESS RESTROOMS



- Fully private toilet stalls
- Common area sinks

About Master Planning | **Site Surveys** | **Final Master Plans** | **Measure I Project Expenditures** | **Questions & Answers**

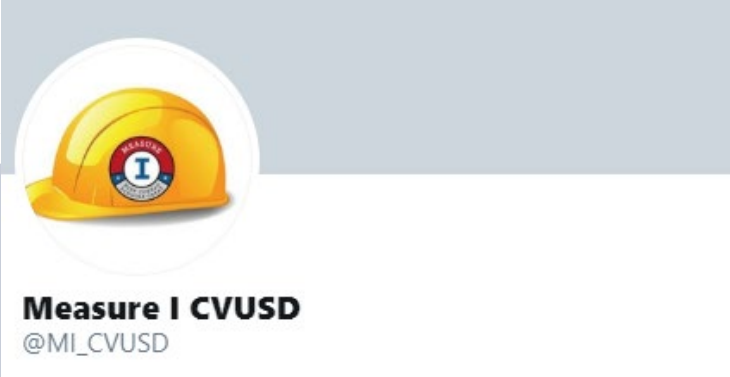
Details of all Measure I Facilities Modernization and Construction Projects for all District-owned sites.

Measure I Expenditure Summary - By Site
As of 03.31.23

Living Document
As of 03.31.23

Measure I Bond Breakdown Infographic 09.30.19

ALSO ON...TWITTER!



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COMMENTS?