

**Measure C6 Summary
BOND EXPENDITURES
Through April 30, 2015**

| Category | Subcategory | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-2011 | 2011-12 | 2012-2013 | 2013-14 | 2014-15 | GRAND TOTAL | |
|--|---|----------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| 21CC | Doc Cams | | 21,941.66 | 64,573.81 | 16,686.31 | 4,055.15 | 4,932.43 | 5,126.55 | | | 117,315.91 | |
| | E-Beams | | | | 1,598.85 | | | | | | 1,598.85 | |
| | Hard Covers | | | | | | 7,722.00 | | | | 7,722.00 | |
| | Interactive Slates | | | | | 43,484.26 | | | | | 43,484.26 | |
| | Misc./Other | | 2,063.54 | | | 11,319.12 | | 11,188.82 | | | 24,571.48 | |
| | Projectors | | | 2,922.53 | 3,036.00 | 34,179.95 | | | | | 40,138.48 | |
| | Senteo Student Response System | | | | 82,087.89 | 95,970.04 | (95.73) | | | | 177,962.20 | |
| | Smartboard Speakers | | | | 11,611.14 | | | | | | 11,611.14 | |
| Optional C403 | Smartboards | | 293,875.27 | 276,791.48 | 66,367.89 | 90,754.56 | 122,757.15 | 88,238.93 | | | 938,785.28 | |
| | 21st Century Classrooms | | | | | | | | 63,396.06 | 471,623.68 | 535,019.74 | |
| CABLING | Cabling | | 920,543.22 | | | | 1,052.00 | | | | 921,595.22 | |
| | Optional F427 Network Cabling | | | | | | | | | 42,466.90 | 42,466.90 | |
| CHILD NUTRITION COMPUTERS | Child Nutrition - Equipment | 10,508.29 | | | 5,315.71 | | | | | | 15,824.00 | |
| | 21CC Teachers | 88,751.86 | 127,104.66 | | | | | | | | 215,856.52 | |
| | Administration Computers | | | 7,274.25 | 30,554.17 | (3,648.18) | | | | | 34,180.24 | |
| | Business/Office Staff Computers | | 9,705.13 | | 38,238.27 | (191.20) | | | | | 47,752.20 | |
| | Computer Lab | | 106,143.15 | 271,896.78 | 34,321.80 | 17,575.55 | | | | | 429,937.28 | |
| | Non+ 21stCC Teacher+Computers | | | 105,242.76 | | | | | | | 105,242.76 | |
| | SPED Computers | 19,723.88 | 57,232.37 | | | | | | | | 76,956.25 | |
| | Teacher Computers | 6,880.48 | 5,857.14 | | | 17,395.66 | | | | | 30,133.28 | |
| | TeacherLaptops | | | | | | 302,658.05 | | | | 302,658.05 | |
| | Optional C402 Optional C412 Ipads | | | | | | | | 776,866.79 | 128,886.96 | 905,753.75 | |
| | Support Staff Computers | | | | | | | | | 11,107.00 | 11,107.00 | |
| | iPad Beta Test | | | | | | | 194,352.77 | | | 194,352.77 | |
| | Computers on Wheels | | | 54,598.71 | 472,092.48 | (3,896.88) | | 4,269.65 | | | 527,063.96 | |
| | Library | | | 23,059.13 | | | | | | | 23,059.13 | |
| | COMPUTERS ON WHEELS-COWS CURRICULAR TECHNOLOGY | MCMS Smart Lab | | 89,879.49 | | | | | | | | 89,879.49 |
| PE Fitness Lab | | | 16,423.01 | | | | | | | | 16,423.01 | |
| Science/Digital Microscopes | | | 1,435.01 | | | | | | | | 1,435.01 | |
| Science/Probes | | | 9,506.64 | | | | | | | | 9,506.64 | |
| LOCAL AREA NETWORK [LAN] MMTCE & OPERATIONS [M&O] | | LAN | 86,169.86 | 618,375.27 | 14,592.30 | | | | 2,000.00 | | | 721,137.43 |
| | | Facilities | | 89,456.76 | | | | | | | | 89,456.76 |
| M&O Equip | | | | 8,565.47 | 19,899.43 | (1,091.12) | | | | | 27,373.78 | |
| Service Utlity Vehicles | | 9,470.18 | | | 27,993.61 | | | 34,493.53 | | | 71,957.32 | |
| Optional C404 Vehicles for Maintenance | | | | | | | | | 35,327.25 | | 35,327.25 | |
| Student Transportation | | | 137,054.36 | | | | | | | | 137,054.36 | |
| MISC HARDWARE/SOFTWARE | AV+Digital Cameras | 1,246.93 | 712.39 | | 3,967.06 | (649.50) | | | | | 5,276.88 | |
| | AV+Digital Video Cameras | | | | 6,391.08 | | | | | | 6,391.08 | |
| | AV+Microphones+ USB | | | | 1,933.17 | | | | | | 1,933.17 | |
| | Desktop Mgmt | 4,164.00 | 25,550.00 | | | | | | | | 29,714.00 | |
| | Docking Stations | | | 16,891.88 | | 2,778.14 | | | | | 19,670.02 | |
| | Hard Covers | | 3,204.55 | 9,184.80 | | 3,517.30 | | 3,096.74 | | | 19,003.39 | |
| | Keyboard Covers | | 777.94 | 3,859.66 | | | | | | | 4,637.60 | |
| | Keyboards | | | | 1,280.88 | | | 278.85 | | | 1,559.73 | |
| | Mice | | | | 1,788.55 | | | 501.93 | | | 2,290.48 | |
| | Misc./Other | | 822.42 | 1,821.07 | 2,580.36 | 4,405.10 | 15,584.90 | 6,013.25 | | | 31,227.10 | |
| | Monitors | | | | 15,467.59 | | | 1,171.17 | | | 16,638.76 | |
| | Printers | 3,941.45 | 4,549.92 | | 15,925.75 | 5,224.16 | | 5,876.77 | | | 35,518.05 | |
| | Probes | | | | | 9,907.44 | | | | | 9,907.44 | |
| | Scanners | | | | 4,600.63 | | | 3,341.10 | | | 7,941.73 | |

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| Optional C410 | 3D Printing | | | | | | | | | 58,812.30 | 58,812.30 |
| NON-TECHNOLOGY EXP | Child Nutrition Equipment | | | | | | 9,400.46 | 18,787.43 | | | 28,187.89 |
| | Facilities | | | | 22,862.40 | 106,868.49 | 2,933.64 | | | | 132,664.53 |
| | Furniture | 21,293.49 | 11,188.23 | 325.21 | 18,734.17 | 141,315.59 | 74,527.87 | 4,269.75 | | | 271,654.31 |
| Optional C405 | Classroom Furniture | | | | | | | | 100,816.46 | 36,670.02 | 137,486.48 |
| | M&O Equip | | | | | | 15,432.94 | | | | 15,432.94 |
| Optional C407 | Site Equipment | | | | | | | | 30,448.30 | 43,258.21 | 73,706.51 |
| | Misc./Other | 5,979.27 | | | | | | | | | 5,979.27 |
| | Photocopiers | | 474,569.33 | 94.17 | | | | | | | 474,663.50 |
| Optional C406 | Photocopiers | | | | | | | | 193,936.81 | | 193,936.81 |
| PERFORMING ARTS EQUIPMENT | Pavillion - Other | 7,872.15 | | | | | | | | | 7,872.15 |
| | Pavillion - Seating | | | 8,779.33 | 152,344.35 | (2,344.35) | | | | | 158,779.33 |
| | Pavillion - Sound | 5,170.47 | | | 19,478.75 | | 1,576.00 | 64,145.27 | | | 90,370.49 |
| Optional C409 | OPHS Music Equipment | | | | | | | | | 83,403.12 | 83,403.12 |
| Optional C413 | MCMS Music Cabinets | | | | | | | | | 49,679.03 | 49,679.03 |
| PROJECT MANAGEMENT | Project Mgmt | 82,029.50 | 29,085.00 | | | | | | | | 111,114.50 |
| STAFF SALARIES/TECH SUPPORT | OPUSD Director Technology | | 60,066.56 | 49,289.52 | 49,289.56 | 49,289.64 | | 70,443.24 | | | 278,378.52 |
| | OPUSD personnel (benefits) | | | 15,595.02 | 7,018.71 | 12,603.94 | | | | | 35,217.67 |
| | OPUSD Technology Assistant | | | 23,410.22 | 5,465.88 | | | | | | 28,876.10 |
| | OPUSD+Asst Superintendent | | 43,105.65 | | | | | | | | 43,105.65 |
| | OPUSD+Tech Asst/M&O Ex/OT | | 75,492.59 | | | | | | | | 75,492.59 |
| | Training Stipends+Benefits | | | | | | 4,528.08 | | 3,363.30 | | 7,891.38 |
| | Optional CSTF | Salaries + Benefits | | | | | | 62,337.58 | | 72,297.68 | 65,005.07 |
| | Professional Services (318 Inc.) | | 59,940.00 | 251,100.00 | 64,125.00 | 30,678.75 | | | | | 405,843.75 |
| | Professional Services (All Connec | 12,500.00 | 10,000.00 | | | 5,038.75 | 3,045.00 | | | | 30,583.75 |
| | Professional Services (Mobius) | | | | | 4,000.00 | 25,329.30 | 21,000.00 | | | 50,329.30 |
| STAFF DEVELOPMENT | Staff Development | 11,042.70 | 34,226.92 | | | | | 2,844.06 | | | 48,113.68 |
| SYSTEMS/SERVERS | Service Agreement | | | 1,041.25 | | | | | | | 1,041.25 |
| | Systems/Servers | 217.95 | 201,428.19 | | 60,066.01 | 11,362.43 | 399,362.61 | 13,867.09 | | | 686,304.28 |
| | Server Upgrade | | | | | | | | | 51,973.37 | 51,973.37 |
| WIDE AREA NETWORK [WAN] | WAN | | 125.83 | 66,695.36 | | | | | | | 66,821.19 |
| | Switches/Network | | | | | | | 68,632.03 | | | 68,632.03 |
| Optional C401 | Network Switch | | | | | | | 454,402.10 | | 23,966.50 | 478,368.60 |
| Optional C408 | Wireless Network | | | | | | | | | 175,381.79 | 175,381.79 |
| BOND COSTS/ADMINISTRATION | Offering Cost | | | 204,295.50 | | | | | | | 204,295.50 |
| | Bond Administrative Costs | | | | | | | 3,449.59 | | | 3,449.59 |
| Optional C400 | Miscellaneous | | | | | | | | | 3,498.62 | 3,498.62 |
| GRAND TOTALS | | 376,962.46 | 3,541,442.20 | 1,481,900.21 | 1,263,123.45 | 689,902.79 | 1,053,084.28 | 627,388.52 | 1,730,854.75 | 1,245,732.57 | 12,010,391.23 |