

**Oak Park Unified School District
Board Meeting, February 19, 2013**

MEASURE C6 FIVE YEAR PLAN SUMMARY

Description	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Total
TECHNOLOGY IMPROVEMENTS												
Network Upgrades												
Local Area Network (LAN)	86,170	618,375	14,592	0								719,137
Systems/Servers	218	201,428	1,041	60,066	11,362	399,363	50,000	275,000	20,000	50,000		1,068,478
Wide Area Network (WAN)		126	66,695									66,821
Switches/Network							100,000	100,000	50,000	50,000		300,000
Network Cabling		920,543				1,052						921,595
Project Management Services	82,030	29,085										111,115
21CC - 21st Century Classroom Initiative												
Doc Cams		21,942	64,574	16,686	4,055	4,932						112,189
E-Beams				1,599								1,599
Hard Covers						7,722						7,722
Interactive Slates					43,484							43,484
Misc./Other		2,064			11,319			20,000	20,000	20,000	20,000	93,383
Projectors			2,923	3,036	34,180							40,138
Senteo Student Response System				82,088	95,970	(96)		20,000				197,962
Smartboard Speakers				11,611								11,611
Smartboards		293,875	276,791	66,368	90,755	122,757	120,000	120,000	20,000	20,000	20,000	1,150,546
Document Cameras							5,200	10,000				15,200
Staff Development								1,000	1,000	1,000	1,000	4,000
21st Century Mentors Stipends							4,500	4,500	4,500	4,500	4,500	22,500
Computers												
21CC Teachers	88,752	127,105				0						215,857
Administration Computers			7,274	30,554	(3,648)							34,180
Business/Office Staff-Computers		9,705		38,238	(191)							47,752
Computer Lab-Mac Desktops		106,143	271,897	34,322	17,576		175,000	BF	225,000	150,000		979,937
Non- 21stCC Teacher-Computers			105,243									105,243
SPED Computers	19,724	57,232										76,956
Teacher-Mac Desktop Computers	6,880	5,857			17,396			3,000	2,000	2,000	2,000	39,133
Teacher-Mac Laptops						302,658	25,000	10,000	10,000	10,000	300,000	657,658
Classroom-Mac Desktop Computers									200,000	BF	BF	200,000
Computers on Wheels												
COWS (Laptops on Wheels)			54,599	472,092	(3,897)							522,794
CALVES (Tablets on Wheels)							120,000	300,000	300,000	300,000	300,000	1,320,000
Curricular Technology												
Library			23,059									23,059
MCMS Smart Lab		89,879										89,879
PE Fitness Lab		16,423										16,423
Science/Digital Microscopes		1,435										1,435
Science/Probes		9,507										9,507

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Miscellaneous Hardware & Equipment												
AV-Digital Cameras	1,247	712		3,967	(650)		2,000	BF	BF	BF	BF	7,277
AV-Digital Video Cameras				6,391			2,000	BF	BF	BF	BF	8,391
AV-Microphones- USB				1,933								1,933
Desktop Mgmt	4,164	25,550										29,714
Docking Stations			16,892		2,778							19,670
Hard Covers		3,205	9,185		3,517		20,000	BF	BF	BF	20,000	55,907
Keyboard Covers		778	3,860									4,638
Keyboards				1,281			500	300	300	300	2,000	4,681
Mice				1,789			700	300	300	300	300	3,689
Monitors				15,468			2,000	BF	1,000	1,000	2,000	21,468
Printers	3,941	4,550		15,926	5,224		11,000	3,000	3,000	3,000	3,000	52,641
Probes					9,907							9,907
Projectors								10,000	5,000	5,000	5,000	25,000
Scanners				4,601			5,000	BF	BF	BF	BF	9,601
Misc./Other		822	1,821	2,580	4,405	15,585						25,214
Misc Hdw & Software (1999)							20,000	20,000	20,000	20,000	35,000	115,000
Misc Hdw & Software (3199)							12,500	BF	BF	BF	BF	12,500
Misc Hdw & Software (4000)							20,000	20,000	50,000	50,000	50,000	190,000
Misc Hdw & Software (7000)							15,000					15,000

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SCHOOL SAFETY AND EQUIPMENT IMPROVEMENTS												
Non-Technology												
Student Extracurricular Transportation Vehicles		137,054						35,000	35,000			207,054
Student Furniture/Lockers	21,293	11,188	325	18,734	141,316	74,528	17,800	10,000	10,000	10,000	10,000	325,185
M&O Equip.						15,433						15,433
Misc./Other	5,979											5,979
Photocopiers		474,569	94						150,000	150,000	150,000	924,664
Performing Arts												
Pavilion- Other	7,872											7,872
Pavilion- Seating			8,779	152,344	(2,344)							158,779
Pavilion- Sound/Lighting	5,170			19,479		1,576	55,000	10,000				91,225
Maintenance/Grounds/Custodial												
Facilities		89,457		22,862	106,868	2,934						222,121
M&O Equip			8,565	19,899	(1,091)		15,300	66,100	8,800	8,800		126,374
Service Utility Vehicles	9,470			27,994			35,000	35,000				107,464
Child Nutrition Services	10,508			5,316		9,400		21,000	11,000	20,000		77,224
SALARIES/OTHER TECH SUPPORT SERVICES												
Salaries/Tech Support Services												
OPUSD Director Technology		60,067	49,290	49,290	49,290	49,290	49,290	49,290	49,290	49,290	49,290	503,675
OPUSD personnel (benefits)			15,595	7,019	12,604	13,048	13,024	13,024	13,024	13,024	13,024	113,386
OPUSD Technology Assistant			23,410	5,466								28,876
OPUSD-Assst Superintendent		43,106										43,106
OPUSD-Tech Asst/M&O Ex/OT		75,493										75,493
Professional Services (318 Inc.)		59,940	251,100	64,125	30,679							405,844
Professional Services (All Connected)	12,500	10,000			5,039	3,045						30,584
Professional Services (Mobius)					4,000	25,329						29,329
Professional Services							48,000	48,000	48,000	48,000	48,000	240,000
Staff Development	11,043	34,227				4,528						49,798
Total Estimated Expenses	376,962	3,541,442	1,277,605	1,263,123	689,903	1,053,084	943,814	1,204,514	1,257,214	986,214	1,035,114	13,628,990
Gross Bond Proceeds	5,011,137	4,999,686						3,500,000				13,510,823
Bond Proceeds Balance Forward (BF)		4,634,175	6,192,113	4,764,741	3,782,912	3,127,139	2,093,034	1,159,220	3,359,706	2,122,492	1,146,278	
Bond Underwriting Costs			(204,296)	204,296				(125,000)				(125,000)
Interest Earned on Balance		99,695	54,527	76,999	34,130	18,979	10,000	30,000	20,000	10,000	5,000	359,331
Net Bond Proceeds Available	5,011,137	9,733,555	6,042,345	5,046,035	3,817,042	3,146,118	2,103,034	4,564,220	3,379,706	2,132,492	1,151,278	13,745,154
Estimated Expenses	376,962	3,541,442	1,277,605	1,263,123	689,903	1,053,084	943,814	1,204,514	1,257,214	986,214	1,035,114	13,628,990
Bond Proceeds Balance	4,634,175	6,192,113	4,764,741	3,782,912	3,127,139	2,093,034	1,159,220	3,359,706	2,122,492	1,146,278	116,164	116,164