

**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures

Activity 7/1/2015 - 9/30/2016

Activity (8/01/2016 thru 9/30/2016)

School Name/Project Name	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
Acacia	\$ 73,802.00	\$ 70,260.45	\$ 3,541.55	\$ 52,492.23	\$ 17,768.22	\$ 21,309.77	\$ 655.00	\$ 15,976.43
Aspen	\$ 83,477.00	\$ 76,784.11	\$ 6,692.89	\$ 60,189.14	\$ 16,594.97	\$ 23,287.86	\$ 1,150.01	\$ 16,961.08
Banyan	\$ 99,566.00	\$ 93,939.66	\$ 5,626.34	\$ 76,755.77	\$ 17,183.89	\$ 22,810.23	\$ 2,664.99	\$ 22,362.21
Century Academy	\$ 61,586.00	\$ 50,522.38	\$ 11,063.62	\$ 38,734.62	\$ 11,787.76	\$ 22,851.38	\$ 11,586.00	\$ 13,734.62
Colina	\$ 214,969.00	\$ 184,737.83	\$ 30,231.17	\$ 175,540.48	\$ 9,197.35	\$ 39,428.52	\$ 989.99	\$ 67,056.20
Conejo	\$ 87,720.00	\$ 80,575.09	\$ 7,144.91	\$ 68,142.39	\$ 12,432.70	\$ 19,577.61	\$ (0.01)	\$ 27,185.02
Conejo Valley High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cypress	\$ 72,110.00	\$ 70,512.90	\$ 1,597.10	\$ 65,863.90	\$ 4,649.00	\$ 6,246.10	\$ 3,240.01	\$ 30,347.26
Earths	\$ 115,558.00	\$ 112,405.83	\$ 3,152.17	\$ 69,450.00	\$ 42,955.83	\$ 46,108.00	\$ 6,405.00	\$ 18,558.32
Glenwood	\$ 79,695.00	\$ 77,431.21	\$ 2,263.79	\$ 77,177.46	\$ 253.75	\$ 2,517.54	\$ (207.68)	\$ 41,549.87
Ladera	\$ 70,556.00	\$ 66,811.02	\$ 3,744.98	\$ 45,311.37	\$ 21,499.65	\$ 25,244.63	\$ 235.00	\$ 13,549.84
Lang Ranch	\$ 144,498.00	\$ 145,703.77	\$ (1,205.77)	\$ 82,285.33	\$ 63,418.44	\$ 62,212.67	\$ 5,830.00	\$ 8,515.48
Los Cerritos	\$ 209,710.00	\$ 200,682.21	\$ 9,027.79	\$ 195,298.02	\$ 5,384.19	\$ 14,411.98	\$ 79,269.53	\$ 96,270.93
Madrona	\$ 102,270.00	\$ 90,908.41	\$ 11,361.59	\$ 82,591.81	\$ 8,316.60	\$ 19,678.19	\$ 4,394.44	\$ 29,399.81
Maple	\$ 67,089.00	\$ 62,648.59	\$ 4,440.41	\$ 41,966.09	\$ 20,682.50	\$ 25,122.91	\$ (15.00)	\$ 12,458.59
Newbury Park High	\$ 539,798.00	\$ 506,180.71	\$ 33,617.29	\$ 490,579.21	\$ 15,601.50	\$ 49,218.79	\$ 32,822.24	\$ 220,738.49
Redwood	\$ 191,898.00	\$ 181,815.61	\$ 10,082.39	\$ 158,100.98	\$ 23,714.63	\$ 33,797.02	\$ 3,080.00	\$ 61,236.98
Sequoia	\$ 239,671.00	\$ 217,897.59	\$ 21,773.41	\$ 179,970.69	\$ 37,926.90	\$ 59,700.31	\$ 13,315.06	\$ 63,696.49
Sycamore Canyon	\$ 289,277.00	\$ 274,418.53	\$ 14,858.47	\$ 190,681.13	\$ 83,737.40	\$ 98,595.87	\$ 29,632.32	\$ 41,186.12
Thousand Oaks High	\$ 497,585.00	\$ 454,953.23	\$ 42,631.77	\$ 454,953.23	\$ -	\$ 42,631.77	\$ 694.83	\$ 205,655.84
Walnut	\$ 75,940.00	\$ 74,929.81	\$ 1,010.19	\$ 71,379.81	\$ 3,550.00	\$ 4,560.19	\$ 3,550.00	\$ 32,177.94
Weathersfield	\$ 81,382.00	\$ 76,342.20	\$ 5,039.80	\$ 63,959.91	\$ 12,382.29	\$ 17,422.09	\$ 30.00	\$ 22,539.92
Westlake	\$ 109,526.00	\$ 103,755.20	\$ 5,770.80	\$ 82,953.20	\$ 20,802.00	\$ 26,572.80	\$ -	\$ 28,467.20
Westlake High	\$ 510,228.00	\$ 469,030.34	\$ 41,197.66	\$ 386,407.10	\$ 82,623.24	\$ 123,820.90	\$ 7,253.99	\$ 123,928.82
Westlake Hills	\$ 106,249.00	\$ 91,733.71	\$ 14,515.29	\$ 60,530.71	\$ 31,203.00	\$ 45,718.29	\$ 1,155.26	\$ 9,951.87
Wildwood	\$ 89,225.00	\$ 83,915.72	\$ 5,309.28	\$ 75,402.86	\$ 8,512.86	\$ 13,822.14	\$ 0.01	\$ 35,635.61
District Wide	\$ 1,661,526.00	\$ 1,661,526.00	\$ -	\$ 941,867.37	\$ 719,658.63	\$ 719,658.63	\$ 140,065.21	\$ 140,065.21
<b>Totals</b>	<b>\$5,874,911.00</b>	<b>\$ 5,580,422.11</b>	<b>\$ 294,488.89</b>	<b>\$ 4,288,584.81</b>	<b>\$ 1,291,837.30</b>	<b>\$ 1,586,326.19</b>	<b>\$ 347,796.20</b>	<b>\$1,399,206.15</b>

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**7/1/2015-6/30/2017**

**Activity 7/1/2015-9/30/2016**

**Activity (8/1/2016 thru 9/30/2016)**

School Name/Project Name	7/1/2015-6/30/2017			Activity 7/1/2015-9/30/2016			Activity (8/1/2016 thru 9/30/2016)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>ACACIA</b>								
Adopted Budget	73,802.00		3,541.55			21,309.77		
A Computers		28,218.95		28,218.95	-			
B Tablets		32,984.52		15,958.80	17,025.72		(15.00)	10,960.05
C Audio Visual		4,034.48		4,034.48	-			1,693.13
D Printers & Accessories		-		-				
E Software		-		-				
F Installation Services		2,120.00		1,377.50	742.50		670.00	1,377.50
G Charging Stations		2,902.50		2,902.50	-			1,945.75
	<b>73,802.00</b>	<b>70,260.45</b>	<b>3,541.55</b>	<b>52,492.23</b>	<b>17,768.22</b>	<b>21,309.77</b>	<b>655.00</b>	<b>15,976.43</b>
<b>ASPEN</b>								
Adopted Budget	83,477.00		6,692.89			23,287.86		
A Computers		20,878.89		20,878.89	-			3,850.14
B Tablets		35,227.72		22,458.43	12,769.29			7,462.18
C Audio Visual		9,756.99		7,081.31	2,675.68			2,515.50
D Printers & Accessories		1,639.01		1,639.01	-		0.01	1,639.01
E Software		-		-				
F Installation Services		1,950.00		800.00	1,150.00		1,150.00	
G Charging Stations		7,331.50		7,331.50	-			1,494.25
	<b>83,477.00</b>	<b>76,784.11</b>	<b>6,692.89</b>	<b>60,189.14</b>	<b>16,594.97</b>	<b>23,287.86</b>	<b>1,150.01</b>	<b>16,961.08</b>
<b>BANYAN</b>								
Adopted Budget	99,566.00		5,626.34			22,810.23		
A Computers		30,486.30		30,486.30	-			
B Tablets		40,937.39		26,433.50	14,503.89		(15.01)	15,173.62
C Audio Visual		8,218.38		8,218.38	-			4,682.70
D Printers & Accessories		403.19		403.19	-			403.19
E Software		-		-				
F Installation Services		2,680.00		-	2,680.00		2,680.00	
G Charging Stations		11,214.40		11,214.40	-			2,102.70
	<b>99,566.00</b>	<b>93,939.66</b>	<b>5,626.34</b>	<b>76,755.77</b>	<b>17,183.89</b>	<b>22,810.23</b>	<b>2,664.99</b>	<b>22,362.21</b>
<b>CENTURY ACADEMY</b>								
Adopted Budget	61,586.00		11,063.62			22,851.38		
A Computers		25,000.00		25,000.00	-			
B Tablets		22,481.29		12,080.28	10,401.01		11,586.00	12,080.28
C Audio Visual		1,386.75		-	1,386.75			
D Printers & Accessories		1,202.84		1,202.84	-			1,202.84
E Software		-		-				
F Installation Services		-		-				
G Charging Stations		451.50		451.50	-			451.50
	<b>61,586.00</b>	<b>50,522.38</b>	<b>11,063.62</b>	<b>38,734.62</b>	<b>11,787.76</b>	<b>22,851.38</b>	<b>11,586.00</b>	<b>13,734.62</b>

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**7/1/2015-6/30/2017**

**Activity 7/1/2015-9/30/2016**

**Activity (8/1/2016 thru 9/30/2016)**

School Name/Project Name	7/1/2015-6/30/2017			Activity 7/1/2015-9/30/2016			Activity (8/1/2016 thru 9/30/2016)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>COLINA</b>								
Adopted Budget	214,969.00		30,231.17			39,428.52		
A Computers		83,351.51		83,351.51	-			
B Tablets		70,448.30		61,250.95	9,197.35		(0.01)	57,563.01
C Audio Visual		11,267.08		11,267.08	-			
D Printers & Accessories		1,700.00		1,700.00	-			
E Software		4,985.00		4,985.00	-		990.00	990.00
F Installation Services		-		-	-			
G Charging Stations		11,954.00		11,954.00	-			7,471.25
H Miscellaneous		1,031.94		1,031.94	-			1,031.94
	<b>214,969.00</b>	<b>184,737.83</b>	<b>30,231.17</b>	<b>175,540.48</b>	<b>9,197.35</b>	<b>39,428.52</b>	<b>989.99</b>	<b>67,056.20</b>
<b>CONEJO</b>								
Adopted Budget	87,720.00		7,144.91			19,577.61		
A Computers		15,196.91		15,196.92	(0.01)		(0.01)	3,358.54
B Tablets		61,486.68		49,053.97	12,432.71			23,826.48
C Audio Visual		-		-	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		3,891.50		3,891.50	-			
	<b>87,720.00</b>	<b>80,575.09</b>	<b>7,144.91</b>	<b>68,142.39</b>	<b>12,432.70</b>	<b>19,577.61</b>	<b>(0.01)</b>	<b>27,185.02</b>
<b>CONEJO VALLEY HIGH</b>								
Adopted Budget								
A Computers								
B Tablets								
C Audio Visual								
D Printers & Accessories								
E Software								
F Installation Services								
G Charging Stations								
	-	-	-	-	-	-	-	-
<b>CYPRESS</b>								
Adopted Budget	72,110.00		1,597.10			6,246.10		
A Computers		31,194.88		29,785.88	1,409.00			
B Tablets		5,237.28		5,237.28	-			
C Audio Visual		29,154.00		29,154.00	-			29,154.00
D Printers & Accessories		1,686.74		1,686.74	-		0.01	1,193.26
E Software		-		-	-			
F Installation Services		3,240.00		-	3,240.00		3,240.00	
G Charging Stations		-		-	-			
	<b>72,110.00</b>	<b>70,512.90</b>	<b>1,597.10</b>	<b>65,863.90</b>	<b>4,649.00</b>	<b>6,246.10</b>	<b>3,240.01</b>	<b>30,347.26</b>

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School Name/Project Name	7/1/2015-6/30/2017	Activity 7/1/2015-9/30/2016					Activity (8/1/2016 thru 9/30/2016)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>EARTHS</b>								
Adopted Budget	115,558.00		3,152.17			46,108.00		
A Computers		21,796.80		21,796.80	-			
B Tablets		51,484.83		31,626.90	19,857.93		(15.00)	14,425.82
C Audio Visual		24,129.45		7,669.05	16,460.40			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		10,770.00		4,132.50	6,637.50		6,420.00	4,132.50
G Charging Stations		4,224.75		4,224.75	-			
	<b>115,558.00</b>	<b>112,405.83</b>	<b>3,152.17</b>	<b>69,450.00</b>	<b>42,955.83</b>	<b>46,108.00</b>	<b>6,405.00</b>	<b>18,558.32</b>
<b>GLENWOOD</b>								
Adopted Budget	79,695.00		2,263.79			2,517.54		
A Computers		26,570.50		26,570.50	-			
B Tablets		32,052.37		32,052.37	-		(207.68)	32,052.37
C Audio Visual		8,646.23		8,646.23	-			
D Printers & Accessories		410.86		410.86	-			
E Software		-		-	-			
F Installation Services		5,075.00		4,821.25	253.75			4,821.25
G Charging Stations		4,676.25		4,676.25	-			4,676.25
	<b>79,695.00</b>	<b>77,431.21</b>	<b>2,263.79</b>	<b>77,177.46</b>	<b>253.75</b>	<b>2,517.54</b>	<b>(207.68)</b>	<b>41,549.87</b>
<b>LADERA</b>								
Adopted Budget	70,556.00		3,744.98			25,244.63		
A Computers		7,441.11		7,441.11	-			752.88
B Tablets		42,166.61		20,884.46	21,282.15		(15.00)	5,651.71
C Audio Visual		7,024.05		7,024.05	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		4,600.00		4,382.50	217.50		250.00	4,382.50
G Charging Stations		5,579.25		5,579.25	-			2,762.75
	<b>70,556.00</b>	<b>66,811.02</b>	<b>3,744.98</b>	<b>45,311.37</b>	<b>21,499.65</b>	<b>25,244.63</b>	<b>235.00</b>	<b>13,549.84</b>
<b>LANG RANCH</b>								
Adopted Budget	144,498.00		(1,205.77)			62,212.67		
A Computers		-		-	-			
B Tablets		118,584.35		67,340.91	51,243.44			741.43
C Audio Visual		19,202.73		12,107.73	7,095.00			7,024.05
D Printers & Accessories		280.69		280.69	-			
E Software		-		-	-			
F Installation Services		5,830.00		750.00	5,080.00		5,830.00	750.00
G Charging Stations		1,806.00		1,806.00	-			
	<b>144,498.00</b>	<b>145,703.77</b>	<b>(1,205.77)</b>	<b>82,285.33</b>	<b>63,418.44</b>	<b>62,212.67</b>	<b>5,830.00</b>	<b>8,515.48</b>

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School Name/Project Name	7/1/2015-6/30/2017			Activity 7/1/2015-9/30/2016			Activity (8/1/2016 thru 9/30/2016)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>LOS CERRITOS</b>								
Adopted Budget	209,710.00		9,027.79			14,411.98		
A Computers		62,109.38		62,109.38	-			
B Tablets		79,019.52		79,019.52	-		79,019.52	79,019.52
C Audio Visual		12,371.87		11,171.41	1,200.46		0.01	4,785.91
D Printers & Accessories		18,302.79		14,119.06	4,183.73			
E Software		-		-	-			
F Installation Services		19,913.15		19,913.15	-		250.00	3,500.00
G Charging Stations		8,965.50		8,965.50	-			8,965.50
	<b>209,710.00</b>	<b>200,682.21</b>	<b>9,027.79</b>	<b>195,298.02</b>	<b>5,384.19</b>	<b>14,411.98</b>	<b>79,269.53</b>	<b>96,270.93</b>
<b>MADRONA</b>								
Adopted Budget	102,270.00		11,361.59			19,678.19		
A Computers		28,192.46		28,192.46	-		(243.58)	13,134.13
B Tablets		26,311.27		24,986.02	1,325.25		(11.98)	9,242.18
C Audio Visual		26,221.60		23,880.25	2,341.35			6,772.50
D Printers & Accessories		251.00		251.00	-			251.00
E Software		-		-	-			
F Installation Services		9,029.08		4,379.08	4,650.00		4,650.00	
G Charging Stations		903.00		903.00	-			
	<b>102,270.00</b>	<b>90,908.41</b>	<b>11,361.59</b>	<b>82,591.81</b>	<b>8,316.60</b>	<b>19,678.19</b>	<b>4,394.44</b>	<b>29,399.81</b>
<b>MAPLE</b>								
Adopted Budget	67,089.00		4,440.41			25,122.91		
A Computers		20,434.50		20,434.50	-			
B Tablets		32,041.09		11,413.59	20,627.50		(15.00)	11,413.59
C Audio Visual		3,096.00		3,096.00	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		1,100.00		1,045.00	55.00			1,045.00
G Charging Stations		5,977.00		5,977.00	-			
	<b>67,089.00</b>	<b>62,648.59</b>	<b>4,440.41</b>	<b>41,966.09</b>	<b>20,682.50</b>	<b>25,122.91</b>	<b>(15.00)</b>	<b>12,458.59</b>
<b>NEWBURY PARK</b>								
Adopted Budget	539,798.00		33,617.29			49,218.79		
A Computers		290,732.50		290,732.50	-			55,575.00
B Tablets		171,661.51		156,060.01	15,601.50		23,705.86	139,561.49
C Audio Visual		14,346.79		14,346.79	-		7,073.34	7,073.34
D Printers & Accessories		2,941.16		2,941.16	-		2,043.04	2,941.16
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		26,498.75		26,498.75	-			15,587.50
	<b>539,798.00</b>	<b>506,180.71</b>	<b>33,617.29</b>	<b>490,579.21</b>	<b>15,601.50</b>	<b>49,218.79</b>	<b>32,822.24</b>	<b>220,738.49</b>

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	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>REDWOOD</b>								
Adopted Budget	191,898.00		10,082.39			33,797.02		
A Computers		88,328.88		88,328.88	-			29,089.88
B Tablets		27,470.85		27,470.85	-			27,470.85
C Audio Visual		52,024.63		31,390.00	20,634.63			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		3,080.00		-	3,080.00		3,080.00	
G Charging Stations		10,911.25		10,911.25	-			4,676.25
	<b>191,898.00</b>	<b>181,815.61</b>	<b>10,082.39</b>	<b>158,100.98</b>	<b>23,714.63</b>	<b>33,797.02</b>	<b>3,080.00</b>	<b>61,236.98</b>
<b>SEQUOIA</b>								
Adopted Budget	239,671.00		21,773.41			59,700.31		
A Computers		107,638.64		107,638.64	-			18,828.13
B Tablets		72,877.62		35,743.57	37,134.05		13,169.92	35,743.57
C Audio Visual		17,723.53		19,930.68	(2,207.15)		642.85	2,850.00
D Printers & Accessories		3,974.60		10,747.10	(6,772.50)			6,772.50
E Software		-		-	-			
F Installation Services		5,793.20		2,793.20	3,000.00			
G Charging Stations		9,890.00		3,117.50	6,772.50			
H Miscellaneous		-		-	-		(497.71)	(497.71)
	<b>239,671.00</b>	<b>217,897.59</b>	<b>21,773.41</b>	<b>179,970.69</b>	<b>37,926.90</b>	<b>59,700.31</b>	<b>13,315.06</b>	<b>63,696.49</b>
<b>SYCAMORE CYN</b>								
Adopted Budget	289,277.00		14,858.47			98,595.87		
A Computers		51,901.00		51,901.00	-			
B Tablets		208,106.81		124,369.41	83,737.40		29,632.32	33,393.10
C Audio Visual		7,623.90		7,623.90	-			1,006.20
D Printers & Accessories		3,035.07		3,035.07	-			3,035.07
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		3,751.75		3,751.75	-			3,751.75
	<b>289,277.00</b>	<b>274,418.53</b>	<b>14,858.47</b>	<b>190,681.13</b>	<b>83,737.40</b>	<b>98,595.87</b>	<b>29,632.32</b>	<b>41,186.12</b>
<b>THOUSAND OAKS</b>								
Adopted Budget	497,585.00		42,631.77			42,631.77		
A Computers		345,527.23		345,527.23	-		(1,030.55)	129,638.78
B Tablets		44,983.38		44,983.38	-			44,983.38
C Audio Visual		50,796.46		50,796.46	-		693.38	25,116.31
D Printers & Accessories		4,551.66		4,551.66	-		1,032.00	2,864.37
E Software		-		-	-			3,053.00
F Installation Services		-		-	-			
G Charging Stations		9,094.50		9,094.50	-			
	<b>497,585.00</b>	<b>454,953.23</b>	<b>42,631.77</b>	<b>454,953.23</b>	<b>-</b>	<b>42,631.77</b>	<b>694.83</b>	<b>205,655.84</b>

**MEASURE I  
Technology Endowment**

**Budget vs. Commitments and Expenditures**

School Name/Project Name	7/1/2015-6/30/2017			Activity 7/1/2015-9/30/2016			Activity (8/1/2016 thru 9/30/2016)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>WALNUT</b>								
Adopted Budget	75,940.00		1,010.19			4,560.19		
A Computers		25,621.21		25,621.21	-			
B Tablets		-		-				
C Audio Visual		39,917.35		39,917.35	-			29,154.00
D Printers & Accessories		3,023.94		3,023.94	-			3,023.94
E Software		-		-				
F Installation Services		4,873.06		1,323.06	3,550.00		3,550.00	
G Charging Stations		1,494.25		1,494.25	-			
	<b>75,940.00</b>	<b>74,929.81</b>	<b>1,010.19</b>	<b>71,379.81</b>	<b>3,550.00</b>	<b>4,560.19</b>	<b>3,550.00</b>	<b>32,177.94</b>
<b>WEATHERSFIELD</b>								
Adopted Budget	81,382.00		5,039.80			17,422.09		
A Computers		31,177.38		31,177.38	-			14,991.88
B Tablets		19,930.33		7,548.04	12,382.29		30.00	7,548.04
C Audio Visual		20,736.60		20,736.60	-			
D Printers & Accessories		410.86		410.86	-			
E Software		-		-	-			
F Installation Services		4,087.03		4,087.03	-			
G Charging Stations		-		-	-			
	<b>81,382.00</b>	<b>76,342.20</b>	<b>5,039.80</b>	<b>63,959.91</b>	<b>12,382.29</b>	<b>17,422.09</b>	<b>30.00</b>	<b>22,539.92</b>
<b>WESTLAKE</b>								
Adopted Budget	109,526.00		5,770.80			26,572.80		
A Computers		30,651.75		30,651.75	-			
B Tablets		60,697.95		39,895.95	20,802.00			22,490.20
C Audio Visual		-		-				
D Printers & Accessories		-		-				
E Software		-		-				
F Installation Services		-		-				
G Charging Stations		12,405.50		12,405.50	-			5,977.00
	<b>109,526.00</b>	<b>103,755.20</b>	<b>5,770.80</b>	<b>82,953.20</b>	<b>20,802.00</b>	<b>26,572.80</b>	<b>-</b>	<b>28,467.20</b>

**MEASURE I  
Technology Endowment**

**Budget vs. Commitments and Expenditures**

School Name/Project Name	7/1/2015-6/30/2017			Activity 7/1/2015-9/30/2016			Activity (8/1/2016 thru 9/30/2016)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>WESTLAKE HIGH</b>								
Adopted Budget	510,228.00		41,197.66			123,820.90		
A Computers		262,574.66		262,574.66	-			21,526.25
B Tablets		72,438.34		58,347.42	14,090.92			58,347.42
C Audio Visual		54,979.80		7,955.00	47,024.80			1,337.30
D Printers & Accessories		1,343.75		-	1,343.75			
E Software		-		-	-			
F Installation Services		2,800.00		-	2,800.00		2,800.00	
G Charging Stations		15,017.70		10,717.75	4,299.95		4,299.95	
H Miscellaneous		896.76		686.59	210.17		113.38	686.59
I Electrical Engineering		6,645.38		5,698.90	946.48		2.56	5,698.90
J Gen/Civil Engineering		3,386.87		243.13	3,143.74			243.13
K Robotics		10,022.64		9,554.55	468.09		(130.87)	5,460.13
L Science Equipment		30,629.10		30,629.10	-		168.97	30,629.10
M Accessory		8,295.34		-	8,295.34			-
	<b>510,228.00</b>	<b>469,030.34</b>	<b>41,197.66</b>	<b>386,407.10</b>	<b>82,623.24</b>	<b>123,820.90</b>	<b>7,253.99</b>	<b>123,928.82</b>
<b>WESTLAKE HILLS</b>								
Adopted Budget	106,249.00		14,515.29			45,718.29		
A Computers		7,313.75		7,313.75	-			7,313.75
B Tablets		74,299.20		43,096.20	31,203.00			1,482.86
C Audio Visual		-		-	-			
D Printers & Accessories		1,155.26		1,155.26	-		1,155.26	1,155.26
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		8,965.50		8,965.50	-			
	<b>106,249.00</b>	<b>91,733.71</b>	<b>14,515.29</b>	<b>60,530.71</b>	<b>31,203.00</b>	<b>45,718.29</b>	<b>1,155.26</b>	<b>9,951.87</b>
<b>WILDWOOD</b>								
Adopted Budget	89,225.00		5,309.28			13,822.14		
A Computers		51,201.64		51,201.64	-		0.01	21,024.39
B Tablets		32,714.08		24,201.22	8,512.86			14,611.22
C Audio Visual		-		-	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		-		-	-			
	<b>89,225.00</b>	<b>83,915.72</b>	<b>5,309.28</b>	<b>75,402.86</b>	<b>8,512.86</b>	<b>13,822.14</b>	<b>0.01</b>	<b>35,635.61</b>



**MEASURE I  
Technology Endowment**

**Budget vs. Commitments and Expenditures**

School Name/Project Name	7/1/2015-6/30/2017	Activity 7/1/2015-9/30/2016					Activity (8/1/2016 thru 9/30/2016)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
		Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed		
<b>DISTRICT WIDE</b>								
Salaries, Benefits	1,661,526.00		-			719,658.63		
Percentages Paid by Measure I by Position:								
Director - 40%	130,600.00	130,600.00		81,951.88	48,648.12		10,929.20	10,929.20
Assistant Director - 50%	81,994.00	81,994.00		39,437.76	42,556.24		9,827.78	9,827.78
Field Supervisor - 67%	106,973.00	106,973.00		57,324.95	49,648.05		10,271.74	10,271.74
Administrative Assistant - 35%	62,099.00	62,099.00		38,269.70	23,829.30		5,285.94	5,285.94
Systems Analyst - 35%	84,150.00	84,150.00		52,408.59	31,741.41		6,990.02	6,990.02
Systems Analyst - 35%	36,168.00	36,168.00		8,646.30	27,521.70		5,764.20	5,764.20
Systems Analyst - 35%	11,870.00	11,870.00		11,870.00	-		-	-
Systems Analyst - 35%	19,362.00	19,362.00		7,265.22	12,096.78		-	-
Network Engineer - 35%	85,994.00	85,994.00		44,182.33	41,811.67		6,707.88	6,707.88
Systems Administrator - 35%	85,918.00	85,918.00		53,662.16	32,255.84		7,151.80	7,151.80
Systems Technicians - 35%	59,462.00	59,462.00		34,835.14	24,626.86		5,238.79	5,238.79
Systems Technicians - 35%	57,656.00	57,656.00		26,034.47	31,621.53		-	-
Site Technicians (15) - 35%	839,280.00	839,280.00		485,978.87	353,301.13		71,897.86	71,897.86
	1,661,526.00	1,661,526.00	-	941,867.37	719,658.63	719,658.63	140,065.21	140,065.21
<b>Totals</b>	<b>5,874,911.00</b>	<b>5,580,422.11</b>	<b>294,488.89</b>	<b>4,288,584.81</b>	<b>1,291,837.30</b>	<b>1,586,326.19</b>	<b>347,796.20</b>	<b>1,399,206.15</b>