

**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures

Activity (2/01/2016 thru 4/30/2016)

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	\$ 39,458.00	\$ 36,585.80	\$ 2,872.20	\$ 36,585.80	\$ -	\$ 2,872.20	\$ (215.98)		
Aspen	\$ 44,363.00	\$ 42,678.06	\$ 1,684.94	\$ 42,678.06	\$ -	\$ 1,684.94	\$ 3,559.61	\$ 3,559.61	
Banyan	\$ 51,230.00	\$ 50,917.88	\$ 312.12	\$ 47,209.13	\$ 3,708.75	\$ 4,020.87	\$ 3,460.66	\$ 27.91	
Century Academy	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	
Colina	\$ 111,725.00	\$ 108,884.28	\$ 2,840.72	\$ 108,884.28	\$ -	\$ 2,840.72	\$ 11,437.26	\$ 12,162.25	
Conejo	\$ 44,472.00	\$ 40,957.37	\$ 3,514.63	\$ 40,957.37	\$ -	\$ 3,514.63	\$ -	\$ -	
Conejo Valley High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cypress	\$ 35,752.00	\$ 35,590.11	\$ 161.89	\$ 30,279.36	\$ 5,310.75	\$ 5,472.64	\$ 4,818.75	\$ -	
Earths	\$ 58,424.00	\$ 51,211.68	\$ 7,212.32	\$ 51,211.68	\$ -	\$ 7,212.32	\$ -	\$ -	
Glenwood	\$ 41,747.00	\$ 35,627.59	\$ 6,119.41	\$ 35,627.59	\$ -	\$ 6,119.41	\$ (264.00)	\$ -	
Ladera	\$ 37,060.00	\$ 31,851.53	\$ 5,208.47	\$ 31,851.53	\$ -	\$ 5,208.47	\$ -	\$ -	
Lang Ranch	\$ 73,902.00	\$ 73,769.85	\$ 132.15	\$ 68,686.17	\$ 5,083.68	\$ 5,215.83	\$ 6,088.68	\$ 1,005.00	
Los Cerritos	\$ 105,512.00	\$ 84,972.10	\$ 20,539.90	\$ 84,955.63	\$ 16.47	\$ 20,556.37	\$ 1,083.16	\$ 1,966.69	
Madrona	\$ 53,192.00	\$ 47,642.24	\$ 5,549.76	\$ 47,642.24	\$ -	\$ 5,549.76	\$ (1,170.68)	\$ (1,170.68)	
Maple	\$ 34,335.00	\$ 26,819.00	\$ 7,516.00	\$ 26,819.00	\$ -	\$ 7,516.00	\$ -	\$ -	
Newbury Park High	\$ 275,116.00	\$ 270,469.60	\$ 4,646.40	\$ 270,469.60	\$ -	\$ 4,646.40	\$ (3,156.00)	\$ -	
Redwood	\$ 97,664.00	\$ 97,664.00	\$ -	\$ 97,664.00	\$ -	\$ -	\$ -	\$ -	
Sequoia	\$ 119,573.00	\$ 116,176.49	\$ 3,396.51	\$ 116,176.49	\$ -	\$ 3,396.51	\$ 12,054.31	\$ 12,762.31	
Sycamore Canyon	\$ 150,311.00	\$ 149,495.00	\$ 816.00	\$ 147,302.01	\$ 2,192.99	\$ 3,008.99	\$ (816.00)	\$ 10,829.31	
Thousand Oaks High	\$ 254,951.00	\$ 251,773.02	\$ 3,177.98	\$ 251,773.02	\$ -	\$ 3,177.98	\$ (1,776.00)	\$ 639.27	
Walnut	\$ 40,112.00	\$ 39,201.87	\$ 910.13	\$ 39,201.87	\$ -	\$ 910.13	\$ 3,142.19	\$ 3,538.19	
Weathersfield	\$ 41,420.00	\$ 41,420.00	\$ -	\$ 41,299.03	\$ 120.97	\$ 120.97	\$ 3,847.04	\$ 3,966.07	
Westlake	\$ 54,936.00	\$ 54,936.00	\$ -	\$ 54,936.00	\$ -	\$ -	\$ (141.72)	\$ (141.72)	
Westlake High	\$ 259,856.00	\$ 255,471.11	\$ 4,384.89	\$ 255,471.11	\$ -	\$ 4,384.89	\$ (3,779.97)	\$ -	
Westlake Hills	\$ 55,263.00	\$ 50,578.84	\$ 4,684.16	\$ 50,578.84	\$ -	\$ 4,684.16	\$ -	\$ -	
Wildwood	\$ 45,235.00	\$ 44,117.00	\$ 1,118.00	\$ 39,530.75	\$ 4,586.25	\$ 5,704.25	\$ 4,166.25	\$ -	
District Wide	\$ 781,183.00								
<b>Totals</b>	<b>\$2,931,792.00</b>	<b>\$ 2,063,810.42</b>	<b>\$ 86,798.58</b>	<b>\$ 2,042,790.56</b>	<b>\$ 21,019.86</b>	<b>\$ 107,818.44</b>	<b>\$ 42,337.56</b>	<b>\$ 49,144.21</b>	

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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
<b>ACACIA</b>								
Adopted Budget	39,458.00		2,872.20			2,872.20		
Computers		28,288.95		28,288.95			(215.98)	
Tablets		4,998.75		4,998.75				
Audio Visual		2,341.35		2,341.35				
Printers & Accessories								
Software								
Installation Services								
Charging Stations		956.75		956.75				
	<b>39,458.00</b>	<b>36,585.80</b>	<b>2,872.20</b>	<b>36,585.80</b>	<b>-</b>	<b>2,872.20</b>	<b>(215.98)</b>	<b>-</b>
<b>ASPEN</b>								
Adopted Budget	44,363.00		1,684.94			1,684.94		
Computers		17,278.75		17,278.75				
Tablets		14,996.25		14,996.25				
Audio Visual		4,565.81		4,565.81			3,559.61	3,559.61
Printers & Accessories								
Software								
Installation Services								
Charging Stations		5,837.25		5,837.25				
	<b>44,363.00</b>	<b>42,678.06</b>	<b>1,684.94</b>	<b>42,678.06</b>	<b>-</b>	<b>1,684.94</b>	<b>3,559.61</b>	<b>3,559.61</b>
<b>BANYAN</b>								
Adopted Budget	51,230.00		312.12			4,020.87		
Computers		30,546.30		26,837.55	3,708.75		3,432.75	
Tablets		11,259.88		11,259.88	-		27.91	27.91
Audio Visual								
Printers & Accessories								
Software								
Installation Services								
Charging Stations		9,111.70		9,111.70	-			
	<b>51,230.00</b>	<b>50,917.88</b>	<b>312.12</b>	<b>47,209.13</b>	<b>3,708.75</b>	<b>4,020.87</b>	<b>3,460.66</b>	<b>27.91</b>
<b>CENTURY ACADEMY</b>								
Adopted Budget	25,000.00		-			-		
Computers		25,000.00		25,000.00	-			
Tablets								
Audio Visual								
Printers & Accessories								
Software								
Installation Services								
Charging Stations								
	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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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
<b>COLINA</b>								
Adopted Budget	111,725.00		2,840.72			2,840.72		
Computers		83,751.51		83,751.51	-		7,598.01	8,323.00
Tablets		3,687.94		3,687.94				
Audio Visual		11,267.08		11,267.08			2,139.25	2,139.25
Printers & Accessories		1,700.00		1,700.00			1,700.00	1,700.00
Software		3,995.00		3,995.00				
Installation Services								
Charging Stations		4,482.75		4,482.75				
	<b>111,725.00</b>	<b>108,884.28</b>	<b>2,840.72</b>	<b>108,884.28</b>	<b>-</b>	<b>2,840.72</b>	<b>11,437.26</b>	<b>12,162.25</b>
<b>CONEJO</b>								
Adopted Budget	44,472.00		3,514.63			3,514.63		
Computers		11,838.38		11,838.38				
Tablets		25,227.49		25,227.49				
Audio Visual								
Printers & Accessories								
Software								
Installation Services								
Charging Stations		3,891.50		3,891.50				
	<b>44,472.00</b>	<b>40,957.37</b>	<b>3,514.63</b>	<b>40,957.37</b>	<b>-</b>	<b>3,514.63</b>	<b>-</b>	<b>-</b>
<b>CONEJO VALLEY HIGH</b>								
Adopted Budget								
Computers								
Tablets								
Audio Visual								
Printers & Accessories								
Software								
Installation Services								
Charging Stations								
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CYPRESS</b>								
Adopted Budget	35,752.00		161.89			5,472.64		
Computers		29,785.88		29,785.88	-		(492.00)	
Tablets		5,310.75		-	5,310.75		5,310.75	
Audio Visual								
Printers & Accessories		493.48		493.48	-			
Software								
Installation Services								
Charging Stations								
	<b>35,752.00</b>	<b>35,590.11</b>	<b>161.89</b>	<b>30,279.36</b>	<b>5,310.75</b>	<b>5,472.64</b>	<b>4,818.75</b>	<b>-</b>

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	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>EARTHS</b>								
Adopted Budget	58,424.00		7,212.32			7,212.32		
Computers		22,116.80		22,116.80	-			
Tablets		17,201.08		17,201.08	-			
Audio Visual		7,669.05		7,669.05	-			
Printers & Accessories								
Software								
Installation Services								
Charging Stations		4,224.75		4,224.75	-			
	<b>58,424.00</b>	<b>51,211.68</b>	<b>7,212.32</b>	<b>51,211.68</b>	<b>-</b>	<b>7,212.32</b>	<b>-</b>	<b>-</b>
<b>GLENWOOD</b>								
Adopted Budget	41,747.00		6,119.41			6,119.41		
Computers		26,570.50		26,570.50	-		(264.00)	
Tablets								
Audio Visual		8,646.23		8,646.23	-			
Printers & Accessories		410.86		410.86	-			
Software								
Installation Services								
Charging Stations								
	<b>41,747.00</b>	<b>35,627.59</b>	<b>6,119.41</b>	<b>35,627.59</b>	<b>-</b>	<b>6,119.41</b>	<b>(264.00)</b>	<b>-</b>
<b>LADERA</b>								
Adopted Budget	37,060.00		5,208.47			5,208.47		
Computers		6,778.23		6,778.23	-			
Tablets		15,232.75		15,232.75	-			
Audio Visual		7,024.05		7,024.05	-			
Printers & Accessories								
Software								
Installation Services								
Charging Stations		2,816.50		2,816.50	-			
	<b>37,060.00</b>	<b>31,851.53</b>	<b>5,208.47</b>	<b>31,851.53</b>	<b>-</b>	<b>5,208.47</b>	<b>-</b>	<b>-</b>
<b>LANG RANCH</b>								
Adopted Budget	73,902.00		132.15			5,215.83		
Computers								
Tablets		66,599.48		66,599.48	-			
Audio Visual		5,083.68		-	5,083.68		5,083.68	
Printers & Accessories		280.69		280.69	-			
Software								
Installation Services								
Charging Stations		1,806.00		1,806.00	-		1,005.00	1,005.00
	<b>73,902.00</b>	<b>73,769.85</b>	<b>132.15</b>	<b>68,686.17</b>	<b>5,083.68</b>	<b>5,215.83</b>	<b>6,088.68</b>	<b>1,005.00</b>

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<b>LOS CERRITOS</b>								
Adopted Budget	105,512.00		20,539.90			20,556.37		
Computers		62,484.38		62,484.38	-		(900.00)	
Tablets								
Audio Visual		6,385.50		6,385.50	-			
Printers & Accessories		14,119.06		14,119.06	-			
Software								
Installation Services		1,983.16		1,966.69	16.47		1,983.16	1,966.69
Charging Stations								
	<b>105,512.00</b>	<b>84,972.10</b>	<b>20,539.90</b>	<b>84,955.63</b>	<b>16.47</b>	<b>20,556.37</b>	<b>1,083.16</b>	<b>1,966.69</b>
<b>MADRONA</b>								
Adopted Budget	53,192.00		5,549.76			5,549.76		
Computers		15,058.33		15,058.33	-			
Tablets		15,743.84		15,743.84	-			
Audio Visual		15,937.07		15,937.07	-		(1,170.68)	(1,170.68)
Printers & Accessories								
Software								
Installation Services								
Charging Stations		903.00		903.00	-			
	<b>53,192.00</b>	<b>47,642.24</b>	<b>5,549.76</b>	<b>47,642.24</b>	<b>-</b>	<b>5,549.76</b>	<b>(1,170.68)</b>	<b>(1,170.68)</b>
<b>MAPLE</b>								
Adopted Budget	34,335.00		7,516.00			7,516.00		
Computers		20,734.50		20,734.50	-			
Tablets								
Audio Visual		3,096.00		3,096.00	-			
Printers & Accessories								
Software								
Installation Services								
Charging Stations		2,988.50		2,988.50	-			
	<b>34,335.00</b>	<b>26,819.00</b>	<b>7,516.00</b>	<b>26,819.00</b>	<b>-</b>	<b>7,516.00</b>	<b>-</b>	<b>-</b>
<b>NEWBURY PARK</b>								
Adopted Budget	275,116.00		4,646.40			4,646.40		
Computers		237,925.63		237,925.63	-		(3,156.00)	
Tablets		16,498.52		16,498.52	-			
Audio Visual		5,134.20		5,134.20	-			
Printers & Accessories								
Software								
Installation Services								
Charging Stations		10,911.25		10,911.25	-			
	<b>275,116.00</b>	<b>270,469.60</b>	<b>4,646.40</b>	<b>270,469.60</b>	<b>-</b>	<b>4,646.40</b>	<b>(3,156.00)</b>	<b>-</b>

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<b>REDWOOD</b>								
Adopted Budget	97,664.00		-			-		
Computers		60,039.00		60,039.00	-			
Tablets								
Audio Visual		31,390.00		31,390.00	-			
Printers & Accessories								
Software								
Installation Services								
Charging Stations		6,235.00		6,235.00	-			
	<b>97,664.00</b>	<b>97,664.00</b>	<b>-</b>	<b>97,664.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SEQUOIA</b>								
Adopted Budget	119,573.00		3,396.51			3,396.51		
Computers		89,210.51		89,210.51	-		9,067.63	9,775.63
Tablets								
Audio Visual		17,080.68		17,080.68	-			
Printers & Accessories		3,974.60		3,974.60	-		193.48	193.48
Software								
Installation Services		2,793.20		2,793.20	-		2,793.20	2,793.20
Charging Stations		3,117.50		3,117.50	-			
	<b>119,573.00</b>	<b>116,176.49</b>	<b>3,396.51</b>	<b>116,176.49</b>	<b>-</b>	<b>3,396.51</b>	<b>12,054.31</b>	<b>12,762.31</b>
<b>SYCAMORE CYN</b>								
Adopted Budget	150,311.00		815.99			3,008.99		
Computers		51,901.00		49,708.00	2,193.00		(816.00)	
Tablets		90,976.31		90,976.31	-			4,211.61
Audio Visual		<b>6,617.70</b>		6,617.70	-			6,617.70
Printers & Accessories								
Software								
Installation Services								
Charging Stations								
	<b>150,311.00</b>	<b>149,495.01</b>	<b>815.99</b>	<b>147,302.01</b>	<b>2,193.00</b>	<b>3,008.99</b>	<b>(816.00)</b>	<b>10,829.31</b>
<b>THOUSAND OAKS</b>								
Adopted Budget	254,951.00		3,177.98			3,177.98		
Computers		218,364.08		218,364.08	-		(1,776.00)	
Tablets								
Audio Visual		25,680.15		25,680.15	-			
Printers & Accessories		1,687.29		1,687.29	-			639.27
Software								
Installation Services								
Charging Stations		6,041.50		6,041.50	-			
	<b>254,951.00</b>	<b>251,773.02</b>	<b>3,177.98</b>	<b>251,773.02</b>	<b>-</b>	<b>3,177.98</b>	<b>(1,776.00)</b>	<b>639.27</b>

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<b>WALNUT</b>								
Adopted Budget	40,112.00		910.13			910.13		
Computers		25,621.21		25,621.21	-		1,819.13	2,215.13
Tablets								
Audio Visual		10,763.35		10,763.35	-			
Printers & Accessories								
Software								
Installation Services		1,323.06		1,323.06	-		1,323.06	1,323.06
Charging Stations		1,494.25		1,494.25	-			
	<b>40,112.00</b>	<b>39,201.87</b>	<b>910.13</b>	<b>39,201.87</b>	<b>-</b>	<b>910.13</b>	<b>3,142.19</b>	<b>3,538.19</b>
<b>WEATHERSFIELD</b>								
Adopted Budget	41,420.00		-			120.97		
Computers		16,185.50		16,185.50	-		(240.00)	
Tablets								
Audio Visual		20,736.60		20,736.60	-			
Printers & Accessories		410.86		410.86	-			
Software								
Installation Services		4,087.04		3,966.07	120.97		4,087.04	3,966.07
Charging Stations								
	<b>41,420.00</b>	<b>41,420.00</b>	<b>-</b>	<b>41,299.03</b>	<b>120.97</b>	<b>120.97</b>	<b>3,847.04</b>	<b>3,966.07</b>
<b>WESTLAKE</b>								
Adopted Budget	54,936.00		-			-		
Computers		31,101.75		31,101.75	-			
Tablets		17,405.75		17,405.75	-		(141.72)	(141.72)
Audio Visual								
Printers & Accessories								
Software								
Installation Services								
Charging Stations		6,428.50		6,428.50	-			
	<b>54,936.00</b>	<b>54,936.00</b>	<b>-</b>	<b>54,936.00</b>	<b>-</b>	<b>-</b>	<b>(141.72)</b>	<b>(141.72)</b>
<b>WESTLAKE HIGH</b>								
Adopted Budget	259,856.00		4,384.89			4,384.89		
Computers		242,618.41		242,618.41	-		(3,779.97)	
Tablets								
Audio Visual		6,617.70		6,617.70	-			
Printers & Accessories								
Software								
Installation Services								
Charging Stations		6,235.00		6,235.00	-			
	<b>259,856.00</b>	<b>255,471.11</b>	<b>4,384.89</b>	<b>255,471.11</b>	<b>-</b>	<b>4,384.89</b>	<b>(3,779.97)</b>	<b>-</b>

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<b>WESTLAKE HILLS</b>								
Adopted Budget	55,263.00		4,684.16			4,684.16		
Computers								
Tablets		41,613.34		41,613.34	-			
Audio Visual								
Printers & Accessories								
Software								
Installation Services								
Charging Stations		8,965.50		8,965.50	-			
	<b>55,263.00</b>	<b>50,578.84</b>	<b>4,684.16</b>	<b>50,578.84</b>	<b>-</b>	<b>4,684.16</b>	<b>-</b>	<b>-</b>
<b>WILDWOOD</b>								
Adopted Budget	45,235.00		1,118.00			5,704.25		
Computers		30,177.25		30,177.25	-		(420.00)	
Tablets		13,939.75		9,353.50	4,586.25		4,586.25	
Audio Visual					-			
Printers & Accessories					-			
Software					-			
Installation Services					-			
Charging Stations					-			
	<b>45,235.00</b>	<b>44,117.00</b>	<b>1,118.00</b>	<b>39,530.75</b>	<b>4,586.25</b>	<b>5,704.25</b>	<b>4,166.25</b>	<b>-</b>
<b>DISTRICT WIDE</b>								
Salaries, Benefits	<b>781,183.00</b>							
Percentages Paid by Measure I by Position:								
Director - 40%								
Assistant Director - 50%								
Field Supervisor - 67%								
Administrative Assistant - 35%								
Systems Analyst (2) - 35%								
Network Engineer - 35%								
Systems Administrator - 35%								
Systems Technicians (2) - 35%								
Site Technicians (15) - 35%								
<b>Totals</b>	<b>2,931,792.00</b>	<b>2,063,810.43</b>	<b>86,798.57</b>	<b>2,042,790.56</b>	<b>21,019.87</b>	<b>107,818.44</b>	<b>42,337.56</b>	<b>49,144.21</b>