



## MEASURE I

### EXPENDITURES SUMMARY PER FISCAL YEAR TECHNOLOGY ENDOWMENT



SITE NAME	SITE ALLOCATION	2015 - 2016	2016 - 2017	TOTAL EXPENDITURES	REMAINING BOND BALANCE
ACACIA	110,643.80	36,515.80	69,619.11	106,134.91	4,508.89
ASPEN	124,025.06	43,228.06	76,624.15	119,852.21	4,172.85
BANYAN	147,417.00	50,857.88	78,851.36	129,709.24	17,707.76
CENTURY ACADEMY	37,000.00	-	36,090.87	36,090.87	909.13
COLINA MIDDLE	322,770.28	108,484.28	191,519.65	300,003.93	22,766.35
CONEJO	127,178.37	40,957.37	83,254.50	124,211.87	2,966.50
CONEJO VALLEY HIGH	50,000.00	25,000.00	23,404.08	48,404.08	1,595.92
CYPRESS	108,624.64	35,516.64	59,468.97	94,985.61	13,639.03
EARTHS	174,744.68	50,891.68	102,902.75	153,794.43	20,950.25
GLENWOOD	116,536.59	35,627.59	74,164.20	109,791.79	6,744.80
LADERA	103,364.53	31,761.53	70,299.52	102,061.05	1,303.48
LANG RANCH	216,655.85	73,769.85	90,112.65	163,882.50	52,773.35
LOS CERRITOS MIDDLE	315,113.09	99,027.09	205,197.51	304,224.60	10,888.49
MADROÑA	149,685.00	53,192.00	74,619.64	127,811.64	21,873.36
MAPLE	101,424.00	26,519.00	74,267.48	100,786.48	637.52
NEWBURY PARK HIGH	805,758.47	267,701.47	501,810.46	769,511.93	36,246.54
REDWOOD MIDDLE	289,126.00	96,864.00	180,441.80	277,305.80	11,820.20
SEQUOIA MIDDLE	357,936.49	115,776.49	222,650.34	338,426.83	19,509.66
SYCAMORE CANYON	425,963.01	149,495.01	257,645.66	407,140.67	18,822.34
THOUSAND OAKS HIGH	737,167.39	249,297.39	278,647.58	527,944.97	209,222.42
WALNUT	112,236.87	39,201.87	36,561.31	75,763.18	36,473.69
WEATHERSFIELD	119,749.99	41,419.99	76,701.05	118,121.04	1,628.95
WESTLAKE	168,386.00	54,486.00	111,886.11	166,372.11	2,013.89
WESTLAKE HIGH	761,909.11	253,901.11	391,980.12	645,881.23	116,027.88
WESTLAKE HILLS	159,767.84	50,578.84	107,196.00	157,774.84	1,993.00
WILDWOOD	134,568.68	44,043.68	86,241.42	130,285.10	4,283.58
ADMINISTRATIVE SALARIES & BENEFITS	1,333,549.48	753,983.63	579,565.85	1,333,549.48	-
<b>TOTALS</b>	<b>7,611,302.22</b>	<b>2,828,098.25</b>	<b>4,141,724.14</b>	<b>6,969,822.39</b>	<b>641,479.83</b>

**MEASURE I**  
Technology Endowment

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>ACACIA</b>				
Adopted Budget SY16-SY17	73,802.00		4,508.89	
Adopted Budget SY18	36,842.00			
2015-16 Rollover Adjustment in Escape	(0.20)			
A Computers		51,072.73		22,853.78
B Tablets		41,940.05		36,941.30
C Audio Visual		4,034.48		1,693.13
D Printers & Accessories		978.52		978.52
E Software		-		-
F Installation Services		2,120.00		2,120.00
G Charging Stations		5,989.13		5,032.38
	<b>110,643.80</b>	<b>106,134.91</b>	<b>4,508.89</b>	<b>69,619.11</b>
<b>ASPEN</b>				
Adopted Budget SY16-SY17	83,477.00		3,690.22	
Adopted Budget SY18	40,548.00			
2015-16 Rollover Adjustment in Escape	0.06			
A Computers		26,492.79		9,464.04
B Tablets		58,614.75		43,135.87
C Audio Visual		18,889.32		14,323.51
D Printers & Accessories		1,639.01		1,639.01
E Software		-		-
F Installation Services		1,950.00		1,150.00
G Charging Stations		12,748.97		6,911.72
	<b>124,025.06</b>	<b>120,334.84</b>	<b>3,690.22</b>	<b>76,624.15</b>
<b>BANYAN</b>				
Adopted Budget SY16-SY17	99,566.00		17,707.76	
Adopted Budget SY18	47,851.00			
A Computers		30,486.30		
B Tablets		69,922.75		58,662.87
C Audio Visual		8,218.38		8,218.38
D Printers & Accessories		403.19		403.19
E Software		-		-
F Installation Services		2,680.00		2,680.00
G Charging Stations		17,961.36		8,849.66
H Miscellaneous		37.26		37.26
	<b>147,417.00</b>	<b>129,709.24</b>	<b>17,707.76</b>	<b>78,851.36</b>

**MEASURE I**  
Technology Endowment

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017	
	SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>CENTURY ACADEMY</b>					
Adopted Budget SY16-SY17	25,000.00		909.13	-	
SY17 8th Grade Budget Adjustment	12,000.00				
Adopted Budget SY18	-				
A Computers		3,832.38		3,832.38	
B Tablets		29,217.40		29,217.40	
C Audio Visual		1,386.75		1,386.75	
D Printers & Accessories		1,202.84		1,202.84	
E Software		-		-	
F Installation Services		-		-	
G Charging Stations		451.50		451.50	
	<b>37,000.00</b>	<b>36,090.87</b>	<b>909.13</b>	<b>36,090.87</b>	
<b>COLINA</b>					
Adopted Budget SY16-SY17	214,969.00		22,766.35		
Adopted Budget SY18	107,801.00				
2015-16 Rollover Adjustment in Escape	0.28				
A Computers		98,115.46		14,763.95	
B Tablets		139,644.78		135,956.84	
C Audio Visual		22,292.37		11,025.29	
D Printers & Accessories		8,758.67		7,058.67	
E Software		4,985.00		990.00	
F Installation Services		-		-	
G Charging Stations		25,175.71		20,692.96	
H Miscellaneous		1,031.94		1,031.94	
	<b>322,770.28</b>	<b>300,003.93</b>	<b>22,766.35</b>	<b>191,519.65</b>	
<b>CONEJO</b>					
Adopted Budget SY16-SY17	87,720.00		2,966.50		
Adopted Budget SY18	39,458.00				
2015-16 Rollover Adjustment in Escape	0.37				
A Computers		15,140.72		3,302.34	
B Tablets		99,555.51		74,328.02	
C Audio Visual		3,414.84		3,414.84	
D Printers & Accessories		1,019.58		1,019.58	
E Software		-		-	
F Installation Services		-		-	
G Charging Stations		5,081.22		1,189.72	
	<b>127,178.37</b>	<b>124,211.87</b>	<b>2,966.50</b>	<b>83,254.50</b>	

**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>CONEJO VALLEY HIGH</b>				
Adopted Budget SY16-SY17	25,000.00		1,595.92	
Adopted Budget SY18	25,000.00			
A Computers		40,470.16		15,470.16
B Tablets		5,665.61		5,665.61
C Audio Visual		-		-
D Printers & Accessories		725.00		725.00
E Software		-		-
F Installation Services		-		-
G Charging Stations		1,543.31		1,543.31
	<b>50,000.00</b>	<b>48,404.08</b>	<b>1,595.92</b>	<b>23,404.08</b>
<b>CYPRESS</b>				
Adopted Budget SY16-SY17	72,110.00		13,639.03	
Adopted Budget SY18	36,515.00			
2015-16 Rollover Adjustment in Escape	(0.36)			
A Computers		38,164.14		8,378.26
B Tablets		18,073.53		12,836.25
C Audio Visual		29,154.00		29,154.00
D Printers & Accessories		1,686.74		1,193.26
E Software		-		-
F Installation Services		3,240.00		3,240.00
G Charging Stations		4,629.94		4,629.94
H Miscellaneous		37.26		37.26
	<b>108,624.64</b>	<b>94,985.61</b>	<b>13,639.03</b>	<b>59,468.97</b>
<b>EARTHS</b>				
Adopted Budget SY16-SY17	115,558.00		20,950.25	
Adopted Budget SY18	59,187.00			
2015-16 Rollover Adjustment in Escape	(0.32)			
A Computers		21,796.80		-
B Tablets		86,731.09		69,530.01
C Audio Visual		26,187.20		18,518.15
D Printers & Accessories		-		-
E Software		-		-
F Installation Services		12,470.00		12,470.00
G Charging Stations		6,572.08		2,347.33
H Miscellaneous		37.26		37.26
	<b>174,744.68</b>	<b>153,794.43</b>	<b>20,950.25</b>	<b>102,902.75</b>

**MEASURE I**  
Technology Endowment

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>GLENWOOD</b>				
Adopted Budget SY16-SY17	79,695.00		6,744.80	
Adopted Budget SY18	36,842.00			
2015-16 Rollover Adjustment in Escape	(0.41)			
A Computers		30,551.06		3,980.56
B Tablets		58,251.66		58,251.66
C Audio Visual		8,646.23		-
D Printers & Accessories		410.86		-
E Software		-		-
F Installation Services		5,075.00		5,075.00
G Charging Stations		6,856.98		6,856.97
	<b>116,536.59</b>	<b>109,791.79</b>	<b>6,744.80</b>	<b>74,164.19</b>
<b>LADERA</b>				
Adopted Budget SY16-SY17	70,556.00		1,303.48	
Adopted Budget SY18	32,809.00			
2015-16 Rollover Adjustment in Escape	(0.47)			
A Computers		18,819.74		12,131.51
B Tablets		62,863.00		47,630.25
C Audio Visual		8,052.93		1,028.88
D Printers & Accessories		-		-
E Software		-		-
F Installation Services		4,600.00		4,600.00
G Charging Stations		7,688.12		4,871.62
H Miscellaneous		37.26		37.26
	<b>103,364.53</b>	<b>102,061.05</b>	<b>1,303.48</b>	<b>70,299.52</b>
<b>LANG RANCH</b>				
Adopted Budget SY16-SY17	144,498.00		52,773.35	
Adopted Budget SY18	72,158.00			
2015-16 Rollover Adjustment in Escape	(0.15)			
A Computers		75,016.67		8,417.19
B Tablets		67,998.75		62,915.07
C Audio Visual		14,399.74		14,119.05
D Printers & Accessories		-		-
E Software		-		-
F Installation Services		4,624.08		4,624.08
G Charging Stations		1,806.00		-
H Miscellaneous		37.26		37.26
	<b>216,655.85</b>	<b>163,882.50</b>	<b>52,773.35</b>	<b>90,112.65</b>

**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>LOS CERRITOS</b>				
Adopted Budget SY16-SY17	209,710.00		10,888.49	
Adopted Budget SY18	105,403.00			
2015-16 Rollover Adjustment in Escape	0.09			
A Computers		70,559.73		8450.35
B Tablets		160,983.72		160983.72
C Audio Visual		15,967.95		9582.45
D Printers & Accessories		18,574.67		4455.61
E Software		-		0
F Installation Services		19,913.15		3500
G Charging Stations		18,225.38		18225.38
	<b>315,113.09</b>	<b>304,224.60</b>	<b>10,888.49</b>	<b>205,197.51</b>
<b>MADRONA</b>				
Adopted Budget SY16-SY17	102,270.00		21,873.36	
Adopted Budget SY18	47,415.00			
A Computers		32,284.61		17,226.28
B Tablets		54,177.80		38,433.96
C Audio Visual		26,221.60		9,113.85
D Printers & Accessories		2,481.42		2,481.42
E Software		-		-
F Installation Services		9,029.08		4,650.00
G Charging Stations		3,579.87		2,676.87
H Miscellaneous		37.26		37.26
	<b>149,685.00</b>	<b>127,811.64</b>	<b>21,873.36</b>	<b>74,619.64</b>
<b>MAPLE</b>				
Adopted Budget SY16-SY17	67,089.00		637.52	
Adopted Budget SY18	34,335.00			
A Computers		58,572.39		38,137.89
B Tablets		32,041.09		32,041.09
C Audio Visual		3,096.00		-
D Printers & Accessories		-		-
E Software		-		-
F Installation Services		1,100.00		1,100.00
G Charging Stations		5,977.00		2,988.50
	<b>101,424.00</b>	<b>100,786.48</b>	<b>637.52</b>	<b>74,267.48</b>

**MEASURE I**  
Technology Endowment

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>NEWBURY PARK</b>				
Adopted Budget SY16-SY17	539,798.00		36,246.54	
Adopted Budget SY18	265,960.00			
2015-16 Rollover Adjustment in Escape	0.47			
A Computers		328,791.94		93,634.44
B Tablets		354,879.69		338,381.17
C Audio Visual		29,272.37		24,138.17
D Printers & Accessories		4,930.02		4,930.02
E Software		-		-
F Installation Services		-		-
G Charging Stations		51,637.91		40,726.66
	<b>805,758.47</b>	<b>769,511.93</b>	<b>36,246.54</b>	<b>501,810.46</b>
<b>REDWOOD</b>				
Adopted Budget SY16-SY17	191,898.00		11,820.20	
Adopted Budget SY18	97,228.00			
A Computers		117,059.21		57,820.21
B Tablets		82,927.24		82,927.24
C Audio Visual		52,539.07		21,149.07
D Printers & Accessories		4,132.37		4,132.37
E Software		-		-
F Installation Services		3,080.00		3,080.00
G Charging Stations		17,530.65		11,295.65
H Miscellaneous		37.26		37.26
	<b>289,126.00</b>	<b>277,305.80</b>	<b>11,820.20</b>	<b>180,441.80</b>
<b>SEQUOIA</b>				
Adopted Budget SY16-SY17	239,671.00		19,509.66	
Adopted Budget SY18	118,265.00			
2015-16 Rollover Adjustment in Escape	0.49			
A Computers		114,412.08		25,601.57
B Tablets		164,924.87		164,924.87
C Audio Visual		20,803.54		3,722.86
D Printers & Accessories		6,281.49		2,306.89
E Software		-		-
F Installation Services		5,793.20		3,000.00
G Charging Stations		26,174.39		23,056.89
H Miscellaneous		37.26		37.26
	<b>357,936.49</b>	<b>338,426.83</b>	<b>19,509.66</b>	<b>222,650.34</b>

**MEASURE I**  
Technology Endowment

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>SYCAMORE CYN</b>				
Adopted Budget SY16-SY17	289,277.00		18,822.34	
Adopted Budget SY18	136,686.00			
2015-16 Rollover Adjustment in Escape	0.01			
A Computers		51,901.00		-
B Tablets		327,144.36		236,168.05
C Audio Visual		11,774.48		5,156.78
D Printers & Accessories		4,162.98		4,162.98
E Software		-		-
F Installation Services		-		-
G Charging Stations		12,157.85		12,157.85
	<b>425,963.01</b>	<b>407,140.67</b>	<b>18,822.34</b>	<b>257,645.66</b>
<b>THOUSAND OAKS</b>				
Adopted Budget SY16-SY17	497,585.00		209,222.42	
Adopted Budget SY18	239,582.00			
2015-16 Rollover Adjustment in Escape	0.39			
A Computers		380,959.21		165,070.76
B Tablets		67,698.00		67,698.00
C Audio Visual		55,954.04		30,273.89
D Printers & Accessories		9,402.58		7,715.29
E Software		-		-
F Installation Services		-		-
G Charging Stations		13,893.88		7,852.38
H Miscellaneous		37.26		37.26
	<b>737,167.39</b>	<b>527,944.97</b>	<b>209,222.42</b>	<b>278,647.58</b>
<b>WALNUT</b>				
Adopted Budget SY16-SY17	75,940.00		36,473.69	
Adopted Budget SY18	36,297.00			
2015-16 Rollover Adjustment in Escape	(0.13)			
A Computers		26,417.32		796.11
B Tablets		-		-
C Audio Visual		39,917.35		29,154.00
D Printers & Accessories		3,023.94		3,023.94
E Software		-		-
F Installation Services		4,873.06		3,550.00
G Charging Stations		1,494.25		-
H Miscellaneous		37.26		37.26
	<b>112,236.87</b>	<b>75,763.18</b>	<b>36,473.69</b>	<b>36,561.31</b>



**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>WEATHERSFIELD</b>				
Adopted Budget SY16-SY17	81,382.00		1,628.95	
Adopted Budget SY18	38,368.00			
2015-16 Rollover Adjustment in Escape	(0.01)			
A Computers		32,028.14		15,842.64
B Tablets		52,503.82		52,503.82
C Audio Visual		21,198.99		462.39
D Printers & Accessories		410.86		-
E Software		357.60		357.60
F Installation Services		4,087.03		-
G Charging Stations		7,534.60		7,534.60
	<b>119,749.99</b>	<b>118,121.04</b>	<b>1,628.95</b>	<b>76,701.05</b>
<b>WESTLAKE</b>				
Adopted Budget SY16-SY17	109,526.00		2,013.89	
Adopted Budget SY18	58,860.00			
A Computers		30,651.75		-
B Tablets		109,804.77		92,399.02
C Audio Visual		-		-
D Printers & Accessories		-		-
E Software		-		-
F Installation Services		-		-
G Charging Stations		25,915.59		19,487.09
	<b>168,386.00</b>	<b>166,372.11</b>	<b>2,013.89</b>	<b>111,886.11</b>

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Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017		07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE	EXPENDITURES
<b>WESTLAKE HIGH</b>				
Adopted Budget SY16-SY17	510,228.00		116,027.88	
Adopted Budget SY18	251,681.00			
2015-16 Rollover Adjustment in Escape	0.11			
A Computers		355,101.37		114,052.96
B Tablets		138,029.66		138,029.66
C Audio Visual		55,103.14		48,485.44
D Printers & Accessories		9,740.29		9,740.29
E Software		-		-
F Installation Services		2,800.00		2,800.00
G Charging Stations		24,813.83		18,578.83
H Miscellaneous		936.71		936.71
I Electrical Engineering		6,642.80		6,642.80
J Gen/Civil Engineering		3,386.87		3,386.87
K Robotics		10,151.44		10,151.44
L Science Equipment		30,629.10		30,629.10
M Accessory		8,546.02		8,546.02
	<b>761,909.11</b>	<b>645,881.23</b>	<b>116,027.88</b>	<b>391,980.12</b>
<b>WESTLAKE HILLS</b>				
Adopted Budget SY16-SY17	106,249.00		1,993.00	
Adopted Budget SY18	53,519.00			
2015-16 Rollover Adjustment in Escape	(0.16)			
A Computers		12,153.01		12,153.01
B Tablets		129,059.69		87,446.35
C Audio Visual		-		-
D Printers & Accessories		1,155.26		1,155.26
E Software		-		-
F Installation Services		-		-
G Charging Stations		15,406.88		6,441.38
	<b>159,767.84</b>	<b>157,774.84</b>	<b>1,993.00</b>	<b>107,196.00</b>

**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures	2015-2018	7/1/2015-6/30/2017	07/1/2016 - 6/30/2017
SCHOOL NAME	ALLOCATION	EXPENDITURES	REMAINING BALANCE
<b>WILDWOOD</b>			
Adopted Budget SY16-SY17	89,225.00		4,283.58
Adopted Budget SY18	45,344.00		
2015-16 Rollover Adjustment in Escape	(0.32)		
A Computers		51,201.64	21,024.39
B Tablets		76,033.89	62,167.46
C Audio Visual		-	-
D Printers & Accessories		-	-
E Software		-	-
F Installation Services		-	-
G Charging Stations		3,012.30	3,012.30
H Miscellaneous		37.27	37.27
	<b>134,568.68</b>	<b>130,285.10</b>	<b>4,283.58</b>
<b>DISTRICT WIDE</b>	<b>2015-2017</b>		
Salaries, Benefits	<b>1,333,549.48</b>		-
Percentages Paid by Measure I by Position:			
Director	97,219.83	97,219.83	32,446.65
Assistant Director	57,780.48	57,780.48	35,950.26
Field Supervisor	79,484.80	79,484.80	37,677.07
Administrative Assistant	62,056.79	62,056.79	33,191.10
Systems Analyst	100,170.67	100,170.67	38,262.65
Network Engineer	54,244.16	54,244.16	20,123.65
Systems Administrator	64,389.86	64,389.86	21,455.40
Systems Technician	68,721.72	68,721.72	15,712.32
Site Technician II (3)	124,026.09	124,026.09	35,960.00
Site Technicians (15)	625,455.08	625,455.08	308,786.75
	<b>1,333,549.48</b>	<b>1,333,549.48</b>	<b>-</b>
<b>All Inclusive Endowment Totals</b>	<b>7,611,302.22</b>	<b>6,970,305.02</b>	<b>640,997.20</b>
			<b>4,141,724.13</b>