

**MEASURE I  
Technology Endowment**

**Budget vs. Commitments and Expenditures**

2015-2018

Activity 7/1/2015 - 3/31/2017

Activity (01/01/2017 thru 3/31/2017)

School Name/Project Name	2015-2018			Activity 7/1/2015 - 3/31/2017			Activity (01/01/2017 thru 3/31/2017)	
	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity	Totals	Totals	
	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
Acacia	\$ 110,643.80	\$ 70,469.28	\$ 40,174.52	\$ 70,260.45	\$ 208.83	\$ 40,383.35	\$ 208.83	\$ -
Aspen	\$ 124,025.06	\$ 83,344.25	\$ 40,680.81	\$ 76,784.11	\$ 6,560.14	\$ 47,240.95	\$ 6,560.14	\$ -
Banyan	\$ 147,417.00	\$ 93,939.66	\$ 53,477.34	\$ 93,939.66	\$ -	\$ 53,477.34	\$ -	\$ -
Century Academy	\$ 62,000.00	\$ 61,090.87	\$ 909.13	\$ 61,090.87	\$ -	\$ 909.13	\$ 10,568.50	\$ 10,568.50
Colina	\$ 322,770.28	\$ 214,966.28	\$ 107,804.00	\$ 210,963.69	\$ 4,002.59	\$ 111,806.59	\$ 22,557.45	\$ 26,225.86
Conejo	\$ 127,178.37	\$ 85,911.04	\$ 41,267.33	\$ 80,518.89	\$ 5,392.15	\$ 46,659.48	\$ 5,392.15	\$ -
Conejo Valley High	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
Cypress	\$ 108,624.64	\$ 70,512.90	\$ 38,111.74	\$ 70,512.90	\$ -	\$ 38,111.74	\$ -	\$ -
Earths	\$ 174,744.68	\$ 115,510.81	\$ 59,233.87	\$ 115,510.81	\$ -	\$ 59,233.87	\$ 1,404.98	\$ 1,404.98
Glenwood	\$ 116,536.59	\$ 77,431.21	\$ 39,105.38	\$ 77,431.21	\$ -	\$ 39,105.38	\$ -	\$ -
Ladera	\$ 103,364.53	\$ 66,811.02	\$ 36,553.51	\$ 66,811.02	\$ -	\$ 36,553.51	\$ -	\$ -
Lang Ranch	\$ 216,655.85	\$ 144,497.85	\$ 72,158.00	\$ 144,497.85	\$ -	\$ 72,158.00	\$ (1,205.92)	\$ (1,205.92)
Los Cerritos	\$ 315,113.09	\$ 209,455.93	\$ 105,657.16	\$ 209,455.93	\$ -	\$ 105,657.16	\$ 8,773.72	\$ 8,773.72
Madrona	\$ 149,685.00	\$ 101,487.28	\$ 48,197.72	\$ 91,188.31	\$ 10,298.97	\$ 58,496.69	\$ 10,578.87	\$ 279.90
Maple	\$ 101,424.00	\$ 62,648.59	\$ 38,775.41	\$ 62,648.59	\$ -	\$ 38,775.41	\$ -	\$ -
Newbury Park High	\$ 805,758.47	\$ 539,392.81	\$ 266,365.66	\$ 539,392.81	\$ -	\$ 266,365.66	\$ 16,187.58	\$ 32,842.58
Redwood	\$ 289,126.00	\$ 191,860.22	\$ 97,265.78	\$ 191,860.22	\$ -	\$ 97,265.78	\$ 10,044.61	\$ 10,044.61
Sequoia	\$ 357,936.49	\$ 239,526.55	\$ 118,409.94	\$ 239,526.55	\$ -	\$ 118,409.94	\$ 6,335.07	\$ 20,021.83
Sycamore Canyon	\$ 425,963.01	\$ 289,277.01	\$ 136,686.00	\$ 289,277.01	\$ -	\$ 136,686.00	\$ 14,858.49	\$ 14,858.49
Thousand Oaks High	\$ 737,167.39	\$ 497,010.92	\$ 240,156.47	\$ 497,010.92	\$ -	\$ 240,156.47	\$ 40,883.81	\$ 42,057.69
Walnut	\$ 112,236.87	\$ 74,929.81	\$ 37,307.06	\$ 74,929.81	\$ -	\$ 37,307.06	\$ -	\$ -
Weathersfield	\$ 119,749.99	\$ 78,939.78	\$ 40,810.21	\$ 78,477.39	\$ 462.39	\$ 41,272.60	\$ 2,597.58	\$ 2,135.19
Westlake	\$ 168,386.00	\$ 109,526.00	\$ 58,860.00	\$ 103,755.20	\$ 5,770.80	\$ 64,630.80	\$ 5,770.80	\$ -
Westlake High	\$ 761,909.11	\$ 508,940.24	\$ 252,968.87	\$ 506,910.02	\$ 2,030.22	\$ 254,999.09	\$ 39,781.21	\$ 37,750.99
Westlake Hills	\$ 159,767.84	\$ 91,733.71	\$ 68,034.13	\$ 91,733.71	\$ -	\$ 68,034.13	\$ -	\$ -
Wildwood	\$ 134,568.68	\$ 88,307.58	\$ 46,261.10	\$ 88,307.58	\$ -	\$ 46,261.10	\$ (6.67)	\$ 4,391.86
District Wide (2015-2017)	\$ 1,369,945.90	\$ 1,369,945.90	\$ -	\$ 1,216,904.92	\$ 153,040.98	\$ 153,040.98	\$ 100,095.13	\$ 100,095.13
<b>Totals</b>	<b>\$7,647,698.64</b>	<b>\$ 5,537,467.50</b>	<b>\$ 2,110,231.14</b>	<b>\$ 5,349,700.43</b>	<b>\$ 187,767.07</b>	<b>\$ 2,297,998.21</b>	<b>\$ 301,386.33</b>	<b>\$ 310,245.41</b>

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	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>ACACIA</b>								
Adopted Budget SY16-SY17	73,802.00		40,174.52			40,383.35		
Adopted Budget SY18	36,842.00							
2015-16 Rollover Adjustment in Escape	(0.20)							
A Computers		28,218.95		28,218.95	-			
B Tablets		32,984.52		32,984.52	-			
C Audio Visual		4,034.48		4,034.48	-			
D Printers & Accessories		208.83		-	208.83		208.83	
E Software		-		-	-			
F Installation Services		2,120.00		2,120.00	-			
G Charging Stations		2,902.50		2,902.50	-			
	<b>110,643.80</b>	<b>70,469.28</b>	<b>40,174.52</b>	<b>70,260.45</b>	<b>208.83</b>	<b>40,383.35</b>	<b>208.83</b>	<b>-</b>
<b>ASPEN</b>								
Adopted Budget SY16-SY17	83,477.00		40,680.81			47,240.95		
Adopted Budget SY18	40,548.00							
2015-16 Rollover Adjustment in Escape	0.06							
A Computers		20,878.89		20,878.89	-			
B Tablets		35,227.72		35,227.72	-			
C Audio Visual		16,317.13		9,756.99	6,560.14		6,560.14	
D Printers & Accessories		1,639.01		1,639.01	-			
E Software		-		-	-			
F Installation Services		1,950.00		1,950.00	-			
G Charging Stations		7,331.50		7,331.50	-			
	<b>124,025.06</b>	<b>83,344.25</b>	<b>40,680.81</b>	<b>76,784.11</b>	<b>6,560.14</b>	<b>47,240.95</b>	<b>6,560.14</b>	<b>-</b>
<b>BANYAN</b>								
Adopted Budget SY16-SY17	99,566.00		53,477.34			53,477.34		
Adopted Budget SY18	47,851.00							
A Computers		30,486.30		30,486.30	-			
B Tablets		40,937.39		40,937.39	-			
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		11,214.40		11,214.40	-			
	<b>147,417.00</b>	<b>93,939.66</b>	<b>53,477.34</b>	<b>93,939.66</b>	<b>-</b>	<b>53,477.34</b>	<b>-</b>	<b>-</b>

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	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>CENTURY ACADEMY</b>								
Adopted Budget SY16-SY17	50,000.00		909.13			909.13	-	-
SY17 8th Grade Budget Adjustment	12,000.00							
Adopted Budget SY18	-							
A Computers		28,832.38		28,832.38	-		3,832.38	3,832.38
B Tablets		29,217.40		29,217.40	-		6,736.12	6,736.12
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>62,000.00</b>	<b>61,090.87</b>	<b>909.13</b>	<b>61,090.87</b>	<b>-</b>	<b>909.13</b>	<b>10,568.50</b>	<b>10,568.50</b>
<b>COLINA</b>								
Adopted Budget SY16-SY17	214,969.00		107,804.00			111,806.59		
Adopted Budget SY18	107,801.00							
2015-16 Rollover Adjustment in Escape	0.28							
A Computers		83,351.51		83,351.51	-		4,065.60	7,734.01
B Tablets		82,184.90		78,182.31	4,002.59		9,729.72	9,729.72
C Audio Visual		20,996.80		20,996.80	-		2,799.03	2,799.03
D Printers & Accessories		4,499.03		4,499.03	-			
E Software		4,985.00		4,985.00	-			
F Installation Services		-		-	-			
G Charging Stations		17,917.10		17,917.10	-		5,963.10	5,963.10
H Miscellaneous		1,031.94		1,031.94	-			
	<b>322,770.28</b>	<b>214,966.28</b>	<b>107,804.00</b>	<b>210,963.69</b>	<b>4,002.59</b>	<b>111,806.59</b>	<b>22,557.45</b>	<b>26,225.86</b>
<b>CONEJO</b>								
Adopted Budget SY16-SY17	87,720.00		41,267.33			46,659.48		
Adopted Budget SY18	39,458.00							
2015-16 Rollover Adjustment in Escape	0.37							
A Computers		15,140.72		15,140.72	-			
B Tablets		61,486.67		61,486.67	-		4,733.29	4,733.29
C Audio Visual		4,733.29		-	4,733.29		658.86	658.86
D Printers & Accessories		658.86		-	658.86			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		3,891.50		3,891.50	-			
	<b>127,178.37</b>	<b>85,911.04</b>	<b>41,267.33</b>	<b>80,518.89</b>	<b>5,392.15</b>	<b>46,659.48</b>	<b>5,392.15</b>	<b>-</b>

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	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>CONEJO VALLEY HIGH</b>								
Adopted Budget SY16-SY17	-		25,000.00			25,000.00		
Adopted Budget SY18	25,000.00							
A Computers					-			
B Tablets					-			
C Audio Visual					-			
D Printers & Accessories					-			
E Software					-			
F Installation Services					-			
G Charging Stations					-			
	<b>25,000.00</b>	<b>-</b>	<b>25,000.00</b>		<b>-</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>
<b>CYPRESS</b>								
Adopted Budget SY16-SY17	72,110.00		38,111.74			38,111.74		
Adopted Budget SY18	36,515.00							
2015-16 Rollover Adjustment in Escape	(0.36)							
A Computers		31,194.88		31,194.88	-			
B Tablets		5,237.28		5,237.28	-			
C Audio Visual		29,154.00		29,154.00	-			
D Printers & Accessories		1,686.74		1,686.74	-			
E Software		-		-	-			
F Installation Services		3,240.00		3,240.00	-			
G Charging Stations		-		-	-			
	<b>108,624.64</b>	<b>70,512.90</b>	<b>38,111.74</b>	<b>70,512.90</b>	<b>-</b>	<b>38,111.74</b>	<b>-</b>	<b>-</b>
<b>EARTHS</b>								
Adopted Budget SY16-SY17	115,558.00		59,233.87			59,233.87		
Adopted Budget SY18	59,187.00							
2015-16 Rollover Adjustment in Escape	(0.32)							
A Computers		21,796.80		21,796.80	-			
B Tablets		51,484.83		51,484.83	-			
C Audio Visual		24,129.45		24,129.45	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		12,470.00		12,470.00	-			
G Charging Stations		5,629.73		5,629.73	-		1,404.98	1,404.98
	<b>174,744.68</b>	<b>115,510.81</b>	<b>59,233.87</b>	<b>115,510.81</b>	<b>-</b>	<b>59,233.87</b>	<b>1,404.98</b>	<b>1,404.98</b>

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	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>GLENWOOD</b>								
Adopted Budget SY16-SY17	79,695.00		39,105.38			39,105.38		
Adopted Budget SY18	36,842.00							
2015-16 Rollover Adjustment in Escape	(0.41)							
A Computers		26,570.50		26,570.50	-			
B Tablets		32,052.37		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		5,075.00	-			
G Charging Stations		4,676.25		4,676.25	-			
	<b>116,536.59</b>	<b>77,431.21</b>	<b>39,105.38</b>	<b>77,431.21</b>	<b>-</b>	<b>39,105.38</b>	<b>-</b>	<b>-</b>
<b>LADERA</b>								
Adopted Budget SY16-SY17	70,556.00		36,553.51			36,553.51		
Adopted Budget SY18	32,809.00							
2015-16 Rollover Adjustment in Escape	(0.47)							
A Computers		7,441.11		7,441.11	-			
B Tablets		42,166.61		42,166.61	-			
C Audio Visual		7,024.05		7,024.05	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		4,600.00		4,600.00	-			
G Charging Stations		5,579.25		5,579.25	-			
	<b>103,364.53</b>	<b>66,811.02</b>	<b>36,553.51</b>	<b>66,811.02</b>	<b>-</b>	<b>36,553.51</b>	<b>-</b>	<b>-</b>
<b>LANG RANCH</b>								
Adopted Budget SY16-SY17	144,498.00		72,158.00			72,158.00		
Adopted Budget SY18	72,158.00							
2015-16 Rollover Adjustment in Escape	(0.15)							
A Computers		-		-	-			
B Tablets		118,584.35		118,584.35	-			
C Audio Visual		19,202.73		19,202.73	-			
D Printers & Accessories		280.69		280.69	-			
E Software		-		-	-			
F Installation Services		4,624.08		4,624.08	-		(1,205.92)	(1,205.92)
G Charging Stations		1,806.00		1,806.00	-			
	<b>216,655.85</b>	<b>144,497.85</b>	<b>72,158.00</b>	<b>144,497.85</b>	<b>-</b>	<b>72,158.00</b>	<b>(1,205.92)</b>	<b>(1,205.92)</b>

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School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>LOS CERRITOS</b>								
Adopted Budget SY16-SY17	209,710.00		105,657.16			105,657.16		
Adopted Budget SY18	105,403.00							
2015-16 Rollover Adjustment in Escape	0.09							
A Computers		67,287.02		67,287.02	-		5,177.64	5,177.64
B Tablets		79,019.52		79,019.52	-			
C Audio Visual		15,967.95		15,967.95	-		3,596.08	3,596.08
D Printers & Accessories		18,302.79		18,302.79	-			
E Software		-		-	-			
F Installation Services		19,913.15		19,913.15	-			
G Charging Stations		8,965.50		8,965.50	-			
	<b>315,113.09</b>	<b>209,455.93</b>	<b>105,657.16</b>	<b>209,455.93</b>	<b>-</b>	<b>105,657.16</b>	<b>8,773.72</b>	<b>8,773.72</b>
<b>MADRONA</b>								
Adopted Budget SY16-SY17	102,270.00		48,197.72			58,496.69		
Adopted Budget SY18	47,415.00							
A Computers		28,192.46		28,192.46	-			
B Tablets		32,221.30		26,311.27	5,910.03		5,910.03	
C Audio Visual		30,610.54		26,221.60	4,388.94		4,388.94	
D Printers & Accessories		530.90		530.90	-		279.90	279.90
E Software		-		-	-			
F Installation Services		9,029.08		9,029.08	-			
G Charging Stations		903.00		903.00	-			
	<b>149,685.00</b>	<b>101,487.28</b>	<b>48,197.72</b>	<b>91,188.31</b>	<b>10,298.97</b>	<b>58,496.69</b>	<b>10,578.87</b>	<b>279.90</b>
<b>MAPLE</b>								
Adopted Budget SY16-SY17	67,089.00		38,775.41			38,775.41		
Adopted Budget SY18	34,335.00							
A Computers		20,434.50		20,434.50	-			
B Tablets		32,041.09		32,041.09	-			
C Audio Visual		3,096.00		3,096.00	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		1,100.00		1,100.00	-			
G Charging Stations		5,977.00		5,977.00	-			
	<b>101,424.00</b>	<b>62,648.59</b>	<b>38,775.41</b>	<b>62,648.59</b>	<b>-</b>	<b>38,775.41</b>	<b>-</b>	<b>-</b>

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School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>NEWBURY PARK</b>								
Adopted Budget SY16-SY17	539,798.00		266,365.66			266,365.66		
Adopted Budget SY18	265,960.00							
2015-16 Rollover Adjustment in Escape	0.47							
A Computers		311,595.25		311,595.25	-		4,207.75	20,862.75
B Tablets		171,661.51		171,661.51	-			
C Audio Visual		26,326.62		26,326.62	-		11,979.83	11,979.83
D Printers & Accessories		3,310.68		3,310.68	-			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		26,498.75		26,498.75	-			
	<b>805,758.47</b>	<b>539,392.81</b>	<b>266,365.66</b>	<b>539,392.81</b>	<b>-</b>	<b>266,365.66</b>	<b>16,187.58</b>	<b>32,842.58</b>
<b>REDWOOD</b>								
Adopted Budget SY16-SY17	191,898.00		97,265.78			97,265.78		
Adopted Budget SY18	97,228.00							
A Computers		98,373.49		98,373.49	-		10,044.61	10,044.61
B Tablets		27,470.85		27,470.85	-			
C Audio Visual		52,024.63		52,024.63	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		3,080.00		3,080.00	-			
G Charging Stations		10,911.25		10,911.25	-			
	<b>289,126.00</b>	<b>191,860.22</b>	<b>97,265.78</b>	<b>191,860.22</b>	<b>-</b>	<b>97,265.78</b>	<b>10,044.61</b>	<b>10,044.61</b>
<b>SEQUOIA</b>								
Adopted Budget SY16-SY17	239,671.00		118,409.94			118,409.94		
Adopted Budget SY18	118,265.00							
2015-16 Rollover Adjustment in Escape	0.49							
A Computers		110,632.83		110,632.83	-		(144.94)	2,994.19
B Tablets		88,112.37		88,112.37	-		4,687.12	15,234.75
C Audio Visual		19,330.66		19,330.66	-			
D Printers & Accessories		3,974.60		3,974.60	-			
E Software		-		-	-			
F Installation Services		5,793.20		5,793.20	-			
G Charging Stations		11,682.89		11,682.89	-		1,792.89	1,792.89
H Miscellaneous		-		-	-			
	<b>357,936.49</b>	<b>239,526.55</b>	<b>118,409.94</b>	<b>239,526.55</b>	<b>-</b>	<b>118,409.94</b>	<b>6,335.07</b>	<b>20,021.83</b>

**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures	2015-2018	Activity 7/1/2015-3/31/2017					Activity (01/1/2017 thru 3/31/2017)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>SYCAMORE CYN</b>								
Adopted Budget SY16-SY17	289,277.00		136,686.00			136,686.00		
Adopted Budget SY18	136,686.00							
2015-16 Rollover Adjustment in Escape	0.01							
A Computers		51,901.00		51,901.00	-			
B Tablets		218,814.71		218,814.71	-		10,707.91	10,707.91
C Audio Visual		11,774.48		11,774.48	-		4,150.58	4,150.58
D Printers & Accessories		3,035.07		3,035.07	-			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		3,751.75		3,751.75	-			
	<b>425,963.01</b>	<b>289,277.01</b>	<b>136,686.00</b>	<b>289,277.01</b>	<b>-</b>	<b>136,686.00</b>	<b>14,858.49</b>	<b>14,858.49</b>
<b>THOUSAND OAKS</b>								
Adopted Budget SY16-SY17	497,585.00		240,156.47			240,156.47		
Adopted Budget SY18	239,582.00							
2015-16 Rollover Adjustment in Escape	0.39							
A Computers		380,018.58		380,018.58	-		34,491.35	34,491.35
B Tablets		46,157.26		46,157.26	-			1,173.88
C Audio Visual		53,465.91		53,465.91	-		2,669.45	2,669.45
D Printers & Accessories		8,274.67		8,274.67	-		3,723.01	3,723.01
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		9,094.50		9,094.50	-			
	<b>737,167.39</b>	<b>497,010.92</b>	<b>240,156.47</b>	<b>497,010.92</b>	<b>-</b>	<b>240,156.47</b>	<b>40,883.81</b>	<b>42,057.69</b>
<b>WALNUT</b>								
Adopted Budget SY16-SY17	75,940.00		37,307.06			37,307.06		
Adopted Budget SY18	36,297.00							
2015-16 Rollover Adjustment in Escape	(0.13)							
A Computers		25,621.21		25,621.21	-			
B Tablets		-		-	-			
C Audio Visual		39,917.35		39,917.35	-			
D Printers & Accessories		3,023.94		3,023.94	-			
E Software		-		-	-			
F Installation Services		4,873.06		4,873.06	-			
G Charging Stations		1,494.25		1,494.25	-			
	<b>112,236.87</b>	<b>74,929.81</b>	<b>37,307.06</b>	<b>74,929.81</b>	<b>-</b>	<b>37,307.06</b>	<b>-</b>	<b>-</b>



**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures	2015-2018	Activity 7/1/2015-3/31/2017					Activity (01/1/2017 thru 3/31/2017)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>WEATHERSFIELD</b>								
Adopted Budget SY16-SY17	81,382.00		40,810.21			41,272.60		
Adopted Budget SY18	38,368.00							
2015-16 Rollover Adjustment in Escape	(0.01)							
A Computers		32,028.14		32,028.14	-		850.76	850.76
B Tablets		19,930.33		19,930.33	-			
C Audio Visual		21,198.99		20,736.60	462.39		462.39	
D Printers & Accessories		410.86		410.86	-			
E Software		383.53		383.53	-		383.53	383.53
F Installation Services		4,087.03		4,087.03	-			
G Charging Stations		900.90		900.90	-		900.90	900.90
	<b>119,749.99</b>	<b>78,939.78</b>	<b>40,810.21</b>	<b>78,477.39</b>	<b>462.39</b>	<b>41,272.60</b>	<b>2,597.58</b>	<b>2,135.19</b>
<b>WESTLAKE</b>								
Adopted Budget SY16-SY17	109,526.00		58,860.00			64,630.80		
Adopted Budget SY18	58,860.00							
A Computers		30,651.75		30,651.75	-			
B Tablets		66,468.75		60,697.95	5,770.80		5,770.80	
C Audio Visual		-		-	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		12,405.50		12,405.50	-			
	<b>168,386.00</b>	<b>109,526.00</b>	<b>58,860.00</b>	<b>103,755.20</b>	<b>5,770.80</b>	<b>64,630.80</b>	<b>5,770.80</b>	<b>-</b>
<b>WESTLAKE HIGH</b>								
Adopted Budget SY16-SY17	510,228.00		252,968.87			254,999.09		
Adopted Budget SY18	251,681.00							
2015-16 Rollover Adjustment in Escape	0.11							
A Computers		301,981.64		300,074.76	1,906.88		39,406.98	37,500.10
B Tablets		72,438.34		72,438.34	-			
C Audio Visual		55,103.14		54,979.80	123.34		123.34	
D Printers & Accessories		1,343.75		1,343.75	-			
E Software		-		-	-			
F Installation Services		2,800.00		2,800.00	-			
G Charging Stations		15,017.70		15,017.70	-			
H Miscellaneous		899.44		899.44	-			
I Electrical Engineering		6,645.38		6,645.38	-			
J Gen/Civil Engineering		3,386.87		3,386.87	-			
K Robotics		10,148.76		10,148.76	-		0.11	0.11
L Science Equipment		30,629.10		30,629.10	-			
M Accessory		8,546.12		8,546.12	-		250.78	250.78
	<b>761,909.11</b>	<b>508,940.24</b>	<b>252,968.87</b>	<b>506,910.02</b>	<b>2,030.22</b>	<b>254,999.09</b>	<b>39,781.21</b>	<b>37,750.99</b>

**MEASURE I  
Technology Endowment**

Budget vs. Commitments and Expenditures	2015-2018	Activity 7/1/2015-3/31/2017					Activity (01/1/2017 thru 3/31/2017)	
	Budget	Commitments		Expenditures			Commitments Activity	Expenditures Activity
School Name/Project Name	Total Budget	Total Commitments	Remaining Against Budget	Total Expenditures	Remaining Against Committed	Remaining Against Budget	Totals	Totals
<b>WESTLAKE HILLS</b>								
Adopted Budget SY16-SY17	106,249.00		68,034.13			68,034.13		
Adopted Budget SY18	53,519.00							
2015-16 Rollover Adjustment in Escape	(0.16)							
A Computers		7,313.75		7,313.75	-			
B Tablets		74,299.20		74,299.20	-			
C Audio Visual		-		-	-			
D Printers & Accessories		1,155.26		1,155.26	-			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		8,965.50		8,965.50	-			
	<b>159,767.84</b>	<b>91,733.71</b>	<b>68,034.13</b>	<b>91,733.71</b>	-	<b>68,034.13</b>	-	-
<b>WILDWOOD</b>								
Adopted Budget SY16-SY17	89,225.00		46,261.10			46,261.10		
Adopted Budget SY18	45,344.00							
2015-16 Rollover Adjustment in Escape	(0.32)							
A Computers		51,201.64		51,201.64	-			
B Tablets		34,242.36		34,242.36	-			1,528.28
C Audio Visual		-		-	-			
D Printers & Accessories		-		-	-			
E Software		-		-	-			
F Installation Services		-		-	-			
G Charging Stations		2,863.58		2,863.58	-		(6.67)	2,863.58
	<b>134,568.68</b>	<b>88,307.58</b>	<b>46,261.10</b>	<b>88,307.58</b>	-	<b>46,261.10</b>	<b>(6.67)</b>	<b>4,391.86</b>
<b>DISTRICT WIDE</b>								
Salaries, Benefits	<b>2015-2017</b>							
	<b>1,369,945.90</b>		-			<b>153,040.98</b>		
Percentages Paid by Measure I by Position:								
Director - 20%	98,346.82	98,346.82		98,088.32	258.50		-	-
Assistant Director - 50%	57,780.48	57,780.48		57,745.65	34.83		4,909.31	4,909.31
Field Supervisor - 67%	75,948.68	75,948.68		75,531.75	416.93		6,002.32	6,002.32
Administrative Assistant - 35%	62,056.79	62,056.79		55,342.46	6,714.33		7,928.91	7,928.91
Systems Analyst - 17.5%	65,940.56	65,940.56		62,893.62	3,046.94		-	-
Systems Analyst - 35%	17,808.00	17,808.00		17,292.59	515.41		-	-
Systems Analyst - 0%	8,114.46	8,114.46		8,114.46	-		-	-
Systems Analyst - 35%	11,870.00	11,870.00		11,870.00	-		-	-
Network Engineer - 17.5%	57,119.51	57,119.51		54,244.16	2,875.35		-	-
Systems Administrator - 17.5%	67,454.46	67,454.46		64,389.86	3,064.60		-	-
Systems Technician - 35%	26,034.47	26,034.47		26,034.47	-		-	-
Systems Technician - 20.5%	45,399.93	45,399.93		42,687.25	2,712.68		-	-
Site Technician II (3) - 31.5%	147,204.84	147,204.84		112,373.84	34,831.00			
Site Technicians (15) - 35%	628,866.90	628,866.90		530,296.49	98,570.41		81,254.59	81,254.59
	<b>1,369,945.90</b>	<b>1,369,945.90</b>	-	<b>1,216,904.92</b>	<b>153,040.98</b>	<b>153,040.98</b>	<b>100,095.13</b>	<b>100,095.13</b>
<b>All Inclusive Endowment Totals</b>	<b>7,647,698.64</b>	<b>5,537,467.50</b>	<b>2,110,231.14</b>	<b>5,349,700.43</b>	<b>187,767.07</b>	<b>2,297,998.21</b>	<b>301,386.33</b>	<b>310,245.41</b>