

MEASURE I Technology Endowment

Budget vs. Commitments and Expenditures

(YTD 07/01/2015 thru 10/31/2015)

Activity (08/01/2015 thru 10/31/2015)

Project Name	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Acacia	39,458	36,802	12,719	24,012	12,719
Aspen	44,363	39,118	37,902	1,006	37,902
Banyan	51,230	47,249	19,902	27,276	19,902
Century Academy		42,905		42,905	
Colina	111,725	97,748	40,667	56,780	40,667
Conejo	44,472	40,957	28,977	11,838	28,977
Conejo Valley High	25,000				
Cypress	35,752	30,745	493	30,278	493
Earths	58,424	51,212	43,331	7,669	43,331
Glenwood	41,747	35,892	411	35,481	411
Ladera	37,060	36,614	24,059	7,582	24,059
Lang Ranch	73,902	69,750	68,905		68,905
Los Cerritos	105,512	83,889	14,119	69,770	14,119
Madrona	53,192	35,640	15,899	19,741	15,899
Maple	34,335	26,820	23,723	3,096	23,723
Newbury Park High	275,116	214,329	75,741	138,589	75,741
Redwood	97,664	91,538	82,920	8,617	82,920
Sycamore Canyon	150,311	137,506	86,417	50,524	86,417
Sequoia	119,573	102,589	50,092	54,062	50,092
Thousand Oaks High	254,951	251,514	62,382	190,528	62,382
Walnut	40,112	25,296	1,494	23,802	1,494
Weathersfield	41,420	23,861	411	23,450	411
Westlake	54,936	49,733	49,591		49,591
Westlake Hills	55,263	50,572	50,084		50,084
Westlake High	259,856	159,700	3,118	156,582	3,118
Wildwood	45,235	40,595	9,206	30,597	9,206
District Wide	767,489	585,386	182,103	154,128	154,128
Total	2,918,098	2,407,959	984,666	1,168,313	956,691

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	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	39,458				
Computers		28,505			
Tablets		4,999			
Audio Visual		2,341			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		957			
Acacia	39,458	36,802	12,719	24,012	12,719
Adopted Budget	44,363				
Computers		17,279			
Tablets		14,996			
Audio Visual		1,006			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		5,837			
Aspen	44,363	39,118	37,902	1,006	37,902
Adopted Budget	51,230				
Computers		27,114			
Tablets		11,023			
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations		9,112			
Banyan	51,230	47,249	19,902	27,276	19,902

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Adopted Budget					
Computers		42,905		42905	
Tablets					
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations					
Century Academy					
Adopted Budget	111,725	42,905		42,905	
Computers		76,154			
Tablets		3,688			
Audio Visual		9,128			
Printers & Accessories					
Software		4,295			
Installation Services					
Charging Stations		4,483			
Colina					
Adopted Budget	44,472	97,748	40,667	56,780	40,667
Computers		11,838			
Tablets		25,227			
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations		3,892			
Conejo					
	44,472	40,957	28,977	11,838	28,977

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	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	25,000				
Computers					
Tablets					
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations					
Conejo Valley High					
Adopted Budget	25,000				
Computers	35,752	30,278			
Tablets					
Audio Visual					
Printers & Accessories		467			
Software					
Installation Services					
Charging Stations					
Cypress					
Adopted Budget	35,752	30,745	493	30,278	493
Computers	58,424	22,117			
Tablets		17,201			
Audio Visual		7,669			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		4,225			
Earths					
	58,424	51,212	43,331	7,669	43,331

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Project Name	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	41,747				
Computers		26,835			
Tablets					
Audio Visual		8,646			
Printers & Accessories		411			
Software					
Installation Services					
Charging Stations					
Glenwood	41,747	35,892	411	35,481	411
Adopted Budget	37,060				
Computers		6,778			
Tablets		19,995			
Audio Visual		7,024			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		2,817			
Ladera	37,060	36,614	24,059	7,582	24,059
Adopted Budget	73,902				
Computers					
Tablets		66,599			
Audio Visual					
Printers & Accessories		281			
Software					
Installation Services					
Charging Stations		2,870			
Lang Ranch	73,902	69,750	68,905		68,905

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Project Name	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	105,512				
Computers		63,384			
Tablets					
Audio Visual		6,386			
Printers & Accessories		14,119			
Software					
Installation Services					
Charging Stations					
Los Cerritos					
Adopted Budget	105,512	83,889	14,119	69,770	14,119
Computers	53,192	15,058			
Tablets		14,996			
Audio Visual		4,683			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		903			
Madrona					
Adopted Budget	53,192	35,640	15,899	19,741	15,899
Computers	34,335	20,735			
Tablets					
Audio Visual		3,096			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		2,989			
Maple					
Adopted Budget	34,335	26,820	23,723	3,096	23,723

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Project Name	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	275,116				
Computers		181,786			
Tablets		16,498			
Audio Visual		5,134			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		10,911			
Newbury Park High	275,116	214,329	75,741	138,589	75,741
Adopted Budget	97,664				
Computers		60,039			
Tablets					
Audio Visual		25,264			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		6,235			
Redwood	97,664	91,538	82,920	8,617	82,920
Adopted Budget	150,311				
Computers		50,524			
Tablets		86,982			
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations					
Sycamore Canyon	150,311	137,506	86,417	50,524	86,417

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Project Name	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	119,573				
Computers		80,143			
Tablets					
Audio Visual		17,081			
Printers & Accessories		2,247			
Software					
Installation Services					
Charging Stations		3,118			
Sequoia	119,573	102,589	50,092	54,062	50,092
Adopted Budget	254,951				
Computers		220,140			
Tablets					
Audio Visual		24,284			
Printers & Accessories		1,048			
Software					
Installation Services					
Charging Stations		6,042			
Thousand Oaks High	254,951	251,514	62,382	190,528	62,382
Adopted Budget	40,112				
Computers		23,802			
Tablets					
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations		1,494			
Walnut	40,112	25,296	1,494	23,802	1,494

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Project Name	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	41,420				
Computers		16,426			
Tablets					
Audio Visual		7,024			
Printers & Accessories		411			
Software					
Installation Services					
Charging Stations					
Weathersfield					
Adopted Budget	41,420	23,861	411	23,450	411
Computers	54,936				
Tablets		31,102			
Audio Visual		12,202			
Printers & Accessories					
Software					
Installation Services					
Charging Stations		6,429			
Westlake					
Adopted Budget	54,936	49,733	49,591		49,591
Computers	55,263				
Tablets		41,606			
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations		8,966			
Westlake Hills					
	55,263	50,572	50,084		50,084

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Project Name	Budget	Commitments	Expenditures	Commitments Activity	Expenditures Activity
	Total Budget	Total Commitments	Total Expenditures	Totals	Totals
Adopted Budget	259,856				
Computers		156,582			
Tablets					
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations		3,118			
Westlake High	259,856	159,700	3,118	156,582	3,118
Adopted Budget	45,235				
Computers		30,597			
Tablets		9,998			
Audio Visual					
Printers & Accessories					
Software					
Installation Services					
Charging Stations					
Wildwood	45,235	40,595	9,206	30,597	9,206
Salaries, Benefits	767,489	585,386	182,103	154,128	154,128
District Wide	767,489	585,386	182,103	154,128	154,128
Total	2,918,098	2,407,959	984,666	1,168,313	956,691
Totals					