



*Office of Janece L. Maez, Associate Superintendent  
Business and Fiscal Services  
Chief Financial Officer*

**TO: For Public Review**  
**FROM: Janece L. Maez**  
**RE: Proposed Annual Plan of Measure R Expenditures for 2015-16**  
**DATE: March 24, 2015**

In accordance with *The Santa Monica-Malibu Schools Quality Education Funding Renewal Measure* (Measure R) Section 5.B, Accountability, Planning, Public Information, and Compliance Review Provisions-Annual Plan, the District must develop a Proposed Annual Plan to recommend expenditures of the tax proceeds that are consistent with the intent of Measure R, which shall be made available for public review ninety (90) calendar days prior to Board adoption of its annual budget.

Below is the Proposed Annual Plan of Measure R Expenditures for the 2015-16 fiscal year:

**SANTA MONICA MALIBU UNIFIED SCHOOL DISTRICT  
PARCEL TAX - MEASURE "R" BUDGET**

	2014-15 BUDGET		2015-16 PROPOSED	
	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE:</b>		\$11,269,493		\$11,176,021
<b>EXPENDITURES:</b>				
COST TO ADMINISTER		26,559		27,683
PHYSICAL EDUCATION	17.000	813,263	17.000	830,168
COMMUNITY SERVICES	1.000	63,765	1.000	64,747
TECHNOLOGY	19.000	1,860,828	19.000	2,327,799
ART AND MUSIC PROGRAMS	15.750	1,315,667	15.750	1,366,328
LIBRARY PROGRAM	17.875	1,277,817	17.875	1,341,675
<b>SUBTOTAL EXPENDITURES FOR MEASURE "R"</b>	<b>70.625</b>	<b>5,357,899</b>	<b>70.625</b>	<b>5,658,400</b>
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		5,911,594		5,217,621
<b>TOTAL BUDGET MEASURE "R"</b>		<b>\$11,269,493</b>		<b>\$11,176,021</b>

In accordance with Section 5.C-Public Comment Process, the Board shall hold a noticed public hearing on this plan no fewer than 60 calendar days before the annual budget is adopted for the subsequent fiscal year. Public notice will be published for the public hearing, to be held at the April 16, 2015 Board Meeting at the District's Administration Offices Board Room, 1651 16<sup>th</sup> Street, Santa Monica, CA 90404-3891. Section 5.C also states that no fewer than 30 days prior to the annual budget adoption, the Independent Citizens Oversight Committee will review the public hearing findings and make its recommendation to the Board.

JLM/kn