



# Santa Monica Malibu Schools

Santa Monica-Malibu Unified School District  
1651 Sixteenth Street • Santa Monica, California 90404 • 310.450.8338

*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 2014-15  
DATE: March 24, 2014

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 2014-15 fiscal year:

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

	2013-14 BUDGET		2014-15 PROPOSED	
	FTE		FTE	
<b>REVENUE:</b>		11,164,948		11,388,247
<b>EXPENDITURES:</b>				
COST TO ADMINISTER		27,984		28,737
PHYSICAL EDUCATION	13.5750	626,154	16.0000	777,893
COMMUNITY SERVICES	1.0000	61,190	1.0000	62,953
TECHNOLOGY	14.0000	1,599,446	18.0000	1,945,151
ART AND MUSIC PROGRAMS	15.7500	1,271,914	15.7500	1,281,693
LIBRARY PROGRAM	18.0000	1,245,939	18.0000	1,295,964
<b>SUBTOTAL EXPENDITURES FOR MEASURE "R"</b>	<b>61.3250</b>	<b>4,840,933</b>	<b>67.7500</b>	<b>5,426,427</b>
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		6,324,015		5,961,820
<b>TOTAL BUDGET MEASURE "R"</b>		<b>11,164,948</b>		<b>11,388,247</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 3, 2014 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.