



TO: For Public Review  
 FROM: Janece L. Maez  
 RE: Proposed Annual Plan of Measure R Expenditures for 2011-12  
 DATE: March 18, 2011

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.

Here is the Proposed Annual Plan of Measure R Expenditures for the 2011-12 fiscal year:

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

	<b>2010-11 BUDGET</b>	<b>2011-12 PLAN</b>
<b>REVENUE:</b>	<b>10,531,064</b>	<b>10,710,194</b>
<b>EXPENDITURES:</b>		
<b>COST TO ADMINISTER</b>	<b>59,441</b>	<b>47,700</b>
<b>PHYSICAL EDUCATION</b>	<b>576,446</b>	<b>627,750</b>
<b>COMMUNITY SERVICES</b>	<b>57,502</b>	<b>59,494</b>
<b>TECHNOLOGY</b>	<b>1,338,484</b>	<b>1,366,046</b>
<b>ART &amp; MUSIC PROGRAMS</b>	<b>1,026,235</b>	<b>1,091,501</b>
<b>LIBRARY PROGRAM</b>	<b>761,331</b>	<b>850,361</b>
<b>SUBTOTAL EXPENDITURES FOR MEASURE "R":</b>	<b>3,819,439</b>	<b>4,042,852</b>
<b>BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING</b>	<b>6,711,625</b>	<b>6,667,342</b>
<b>TOTAL BUDGET/PLAN MEASURE R</b>	<b>10,531,064</b>	<b>10,710,194</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 6, 2011 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