



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, Assistant 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 2013-14
DATE: March 27, 2013

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 2013-14 fiscal year:

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

	2012-13 2ND INTERIM		2013-14 PROPOSED	
	FTE		FTE	
REVENUE:		10,924,607		11,143,099
EXPENDITURES:				
COST TO ADMINISTER		27,821		28,500
PHYSICAL EDUCATION	13.5750	615,001	13.5750	617,666
COMMUNITY SEERVICES	1.0000	62,595	1.0000	62,953
TECHNOLOGY	14.0000	1,665,909	14.0000	1,542,737
ART AND MUSIC PROGRAMS	15.7500	1,271,914	15.7500	1,281,693
LIBRARY PROGRAM	18.0000	1,225,030	18.0000	1,260,976
SUBTOTAL EXPENDITURES FOR MEASURE "R"	61.3250	4,868,270	61.3250	4,794,525
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		6,056,337		6,348,574
TOTAL BUDGET MEASURE "R"		10,924,607		11,143,099

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 18, 2013 Board Meeting at the District's Administration Offices Board Room, 1651 16th 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