



*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 2017-18
 DATE: March 20, 2017

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 2017-18 fiscal year:

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

	2016-17 BUDGET		2017-18 PROPOSED	
	FTE		FTE	
REVENUE:		11,651,225		11,930,854
EXPENDITURES:				
COST TO ADMINISTER		27,505		25,200
PHYSICAL EDUCATION	17.00	923,300	17.00	970,530
COMMUNITY SERVICES	1.00	70,777	1.00	76,489
TECHNOLOGY	18.00	2,380,815	18.00	2,447,245
ART AND MUSIC PROGRAMS	16.00	1,461,702	16.00	1,525,961
LIBRARY PROGRAM	18.25	1,360,160	18.25	1,523,275
SUBTOTAL EXPENDITURES FOR MEASURE "R"	70.25	6,224,259	70.25	6,570,800
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		5,426,966		5,360,054
TOTAL BUDGET MEASURE "R"		11,651,225		11,930,854

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 20, 2017 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