



*Office of Melody Canady
Assistant Superintendent
Business and Fiscal Services*

TO: For Public Review
 FROM: Melody Canady
 RE: Proposed Annual Plan of Measure R Expenditures for 2019-20
 DATE: March 18, 2019

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 2019-20 fiscal year:

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

	2018-19 BUDGET		2019-20 PROPOSED	
	FTE		FTE	
REVENUE:		11,840,554		12,160,249
EXPENDITURES:				
COST TO ADMINISTER		27,505		23,500
PHYSICAL EDUCATION	17.00	959,895	17.00	901,711
COMMUNITY SERVICES	1.00	77,763	1.00	80,897
TECHNOLOGY	18.00	2,359,474	18.00	2,497,917
ART AND MUSIC PROGRAMS	15.75	1,483,523	15.75	1,504,915
LIBRARY PROGRAM	18.125	1,423,558	18.125	1,397,644
SUBTOTAL EXPENDITURES FOR MEASURE "R"	69.875	6,331,718	69.875	6,406,584
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		5,508,836		5,753,665
TOTAL BUDGET MEASURE "R"		11,840,554		12,160,249

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, 2019 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.

MC/kn