



SANTA MONICA - MALIBU UNIFIED SCHOOL DISTRICT

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 2021-22
DATE: March 11, 2021

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 2021-22 fiscal year:

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

	2020-21 BUDGET		2021-22 PROPOSED	
	FTE		FTE	
REVENUE:		12,568,316		13,291,428
EXPENDITURES:				
COST TO ADMINISTER		24,500		35,000
PHYSICAL EDUCATION	16.250	976,407	16.250	1,093,081
COMMUNITY SERVICES	1.000	78,721	1.000	85,005
TECHNOLOGY	18.000	2,543,242	18.000	2,749,898
ART AND MUSIC PROGRAMS	18.875	1,562,621	18.875	1,766,558
LIBRARY PROGRAM	16.375	1,300,491	17.375	1,440,047
GENERAL EDUCATION TEACHERS (TK-12 TH GRADES)	44.000	6,082,334	44.000	6,121,839
SUBTOTAL EXPENDITURES FOR MEASURE "R"	114.500	12,568,316	115.500	13,291,428
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		0		0
TOTAL BUDGET MEASURE "R"		12,568,316		13,291,428

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.

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2021-22 PROPOSED BUDGET**

3/11/2021

<i>*New Expenditure</i> <i>**Increased Expenditure</i>	2020-21 BUDGET		2021-22 PROPOSED BUDGET	
REVENUE:	12,568,316		13,291,428	
EXPENDITURES:	FTE	AMOUNT	FTE	AMOUNT
GENERAL EDUCATION:				
GENERAL EDUCATION TEACHERS	44.0000	6,082,334	44.0000	6,121,839
Teachers Salaries & Benefits - TK-3rd Grades	14.0000	1,904,030	14.0000	1,916,600
Teachers Salaries & Benefits - 4th & 5th Grades	8.0000	1,029,543	8.0000	1,036,726
Teachers Salaries & Benefits - 6th-8th (Middle School) Grades	10.0000	1,471,555	10.0000	1,480,533
Teachers Salaries & Benefits - 9th-12th (High School) Grades	12.0000	1,677,206	12.0000	1,687,980
TOTAL FOR UNRESTRICTED TEACHERS	44.0000	6,082,334	44.0000	6,121,839

MEASURE "R" AUDIT		4,000		4,000
**MEASURE "R" EXEMPTION PROCESSING COST		4,500		12,000
SUPPLIES		1,000		500
SERVICES AND OTHER OPERATING COSTS		2,000		500
*LEGAL		-		5,000
MEASURE R COUNTY ASSESTMENT FEES		13,000		13,000
ADMINISTRATION COST		24,500		35,000

01-00001-0-17100-10000-1110-030-1501				
ART & MUSIC PROGRAM				
ELEMENTARY MUSIC TEACHERS	10.0000	775,777	10.0000	815,125
EXTRA DUTY UNIT -EDU		12,009		12,009
OTHER HOURLY		700		700
TEACHER SUBS		3,000		3,000
**MARIACHI LEADS & STAFF		8,580		10,000
SPECIAL SERVICES		600		600
BENEFITS		309,157		378,782
ACCOMPANIST/MUSIC AIDES / SECONDARY				
ADAMS	2.0000	79,023	2.0000	91,896
LINCOLN	2.0000	66,882	2.0000	70,869
SMASH		6,000		6,000
MALIBU	2.8750	85,696	2.8750	89,734
SAMOHI	2.0000	83,219	2.0000	92,142
**MARIACHI LEADS & STAFF		21,613		23,834
NON-PERSONNEL ELEMENTARY & SECONDARY				
SUPPLIES		13,200		73,166
Mariachi Instruments		7,966		7,966
Mariachi Textbooks		200		200
Mariachi Other Supplies		1,000		1,000
Mariachi Monos		500		500
Mariachi Sheet Music		500		500
*Band, Choir, Orchestra Secondary Sheet Music		-		63,000
MILEAGE		2,500		4,700
**REPAIR BY VENDOR		50,000		60,000
DIRECT COST-PRINTING & SCHOOL BUS		4,200		4,200
TRANSPORTATION		5,000		5,000
RENTS & LEASES		800		800
CONSULTANT (SMC Global Dance 4th Grade)		20,000		20,000
Mariachi Professional Development/Recruitment		4,000		4,000
OTHER OPERATING COSTS		500		-
TOTAL BUDGET FOR MUSIC PROGRAM:	18.8750	1,562,621	18.8750	1,766,558

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2021-22 PROPOSED BUDGET

3/11/2021

*New Expenditure **Increased Expenditure	2020-21 BUDGET		2021-22 PROPOSED BUDGET	
REVENUE:	12,568,316		13,291,428	
EXPENDITURES:	FTE	AMOUNT	FTE	AMOUNT
01-00001-0-19480-10000-2xxx-030-1501				
PE PROGRAM				
ELEMENTARY				
PHYSICAL ACTIVITY SPECIALIST	13.8750	545,715	13.8750	572,210
BENEFITS		230,799		280,752
TEACHER HOURLY & SUB	-	15,000	-	15,000
PAS- SUB		20,000		20,000
BENEFITS		10,189		10,682
PE SUPPLIES		1,200		1,200
SECONDARY				
ADAMS	0.8750	37,607	0.8750	44,780
LINCOLN	0.7500	32,097	0.7500	34,586
MALIBU	0.7500	42,024	0.7500	45,094
6TH & 7TH ISPE STUDENT SUPPORT STAFF		29,777		29,777
*8TH ISPE STUDENT SUPPORT STAFF		-		15,000
7TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP		12,000		12,000
*8TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP		-		12,000
TOTAL BUDGET FOR PE PROGRAM:	16.2500	976,407	16.2500	1,093,081

01-00001-0-19530-24200-1210/2410				
LIBRARY PROGRAM				
ELEMENTARY				
LIBRARY ASSISTANT	7.3750	292,678	8.3750	359,974
SECONDARY				
LIBRARIANS	4.5000	395,628	4.5000	405,322
LIBRARY ASSISTANT/TEXBOOK COORDINATOR	4.5000	177,111	4.5000	195,206
BENEFITS		372,575		417,045
YOUNG ADULT LIBRARY ASSOCIATION CONFERENCE		7,500		7,500
MAINTENANCE AGREEMENT		-		-
OTHER OPERATING COST		-		-
Proquest Information & Learning		55,000		55,000
TOTAL BUDGET FOR LIBRARY PROGRAM:	16.3750	1,300,491	17.3750	1,440,047

01-000010-0-81000-54000-2910-046-1501				
COMMUNITY SERVICES				
MEDIA TECHNICIAN/BARNUM HALL	1.00	78,721	1.00	85,005
TOTAL BUDGET FOR COMMUNITY SERVICES				

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2021-22 PROPOSED BUDGET**

3/11/2021

<i>*New Expenditure</i> <i>**Increased Expenditure</i>	2020-21 BUDGET		2021-22 PROPOSED BUDGET	
REVENUE:	12,568,316		13,291,428	
EXPENDITURES:	FTE	AMOUNT	FTE	AMOUNT
01-00001-0-19100-xxxxx-xxxx-xxx-xxxx TECHNOLOGY				
TECHNOLOGY SUPPORT ASSISTANT	14.0000	951,000	14.0000	1,007,616
NETWORK ENGINEER	2.0000	225,924	1.0000	121,512
SENIOR NETWORK ENGINEER	-	-	1.0000	135,396
SYSTEMS ANALYST	1.0000	86,328	1.0000	90,660
AV TECHNICIAN	1.0000	51,756	1.0000	51,756
**TECHNICIAN- HOURLY & OT		3,000		10,000
BENEFITS		472,734		572,958
**SUPPLIES		10,000		23,000
NON-CAPITAL EQUIPMENT		10,000		5,000
MILEAGE		500		-
CONFERENCE		2,000		2,000
MAINTENANCE AGREEMENT (Detail Attached)		700,000		720,000
REPAIR BY VENDOR		10,000		5,000
OTHER OPERATING COSTS		20,000		5,000
EQUIPMENT		-		-
TOTAL BUDGET FOR TECHNOLOGY	18.0000	2,543,242	18.0000	2,749,898
TOTAL REVENUE FOR MEASURE "R":		12,568,316		13,291,428
TOTAL EXPENDITURE FOR MEASURE "R":	114.500	12,568,316	115.500	13,291,428

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2021-22 PROPOSED BUDGET
Maintenance Agreement Detail

3/11/2021

VENDOR	2020-2021	2021-2022
NeoPost Maintenance	3,435.55	3,607.32
Solar Winds (Help Desk)	3,672.90	3,856.55
(zoho)Manage Engine-AD Manager Maintenance 2 domains	11,037.60	11,589.48
VM Maintenance (Virtualized Servers)	23,830.32	25,021.83
Cisco: Maintenance Agreement	313,179.17	328,838.13
Iron Mountain: Data BackUp	4,400.00	4,620.00
Solar Winds Performance Monitor	7,060.00	7,413.00
Active Network: BlueBear	6,959.75	7,307.74
IDEAL Annual Maintenance (Mailers)	12,174.72	12,783.46
Follet:Library Circulation	39,012.00	40,962.60
Illuminate: Student Information System	108,675.00	65,000.00
Amplified IT (Gopher Pack Google Managment Tools)	3,200.00	6,400.00
Druva Maintenance	1,680.00	1,764.00
Claris File maker maintenance	4,140.00	4,347.00
Apple Jamf Maintenance	12,600.00	15,000.00
Classroom A/V Maintenance	20,000.00	20,000.00
Aeries	150,000.00	150,000.00
TeamViewer Remote Management Maintenance Agreement	0.00	7,000.00
	725,057.01	715,511.11
BUDGET	700,000.00	720,000.00