



*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 2018-19
DATE: March 19, 2018

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 2018-19 fiscal year:

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

	2017-18 BUDGET		2018-19 PROPOSED	
	FTE		FTE	
REVENUE:		11,563,041		11,840,554
EXPENDITURES:				
COST TO ADMINISTER		27,505		27,505
PHYSICAL EDUCATION	17.00	967,907	17.00	959,895
COMMUNITY SERVICES	1.00	76,489	1.00	77,763
TECHNOLOGY	18.00	2,415,736	18.00	2,359,474
ART AND MUSIC PROGRAMS	15.75	1,525,711	15.75	1,483,523
LIBRARY PROGRAM	18.25	1,525,375	18.125	1,423,558
SUBTOTAL EXPENDITURES FOR MEASURE "R"	70.00	6,538,723	69.875	6,331,718
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		5,024,318		5,508,836
TOTAL BUDGET MEASURE "R"		11,563,041		11,840,554

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 12, 2018 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