



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 2023-24  
 DATE: March 21, 2023

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 2023-24 fiscal year:

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

	2022-23 BUDGET		2023-24 PROPOSED	
	FTE		FTE	
<b>REVENUE:</b>		<b>13,881,013</b>		<b>14,019,823</b>
<b>EXPENDITURES:</b>				
COST TO ADMINISTER		35,000		33,000
PHYSICAL EDUCATION	16.250	1,182,817	16.250	1,370,997
COMMUNITY SERVICES	1.000	86,727	1.000	103,913
TECHNOLOGY	18.000	2,483,736	18.000	2,736,927
ART AND MUSIC PROGRAMS	15.750	2,075,752	15.750	2,660,485
LIBRARY PROGRAM	17.375	1,626,383	17.375	1,821,848
GENERAL EDUCATION TEACHERS (TK-12 <sup>TH</sup> GRADES)	46.000	6,390,598	34.000	5,292,652
<b>SUBTOTAL EXPENDITURES FOR MEASURE "R"</b>	<b>114.375</b>	<b>13,881,013</b>	<b>102.375</b>	<b>14,019,823</b>
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		0		0
<b>TOTAL BUDGET MEASURE "R"</b>		<b>13,881,013</b>		<b>14,019,823</b>

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, 2023 Board Meeting at the District's Administration Offices Board Room, 1717 4<sup>th</sup> Street, Santa Monica, CA 90401. 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.

# Measure R 2023-24 Budget Proposal

Measure R was approved by the voters of the cities of Santa Monica and Malibu in 2008 as a permanent parcel tax to fund school programs that could not be funded through State educational funding alone. For Fiscal Year 2023-24, the amount available is projected to be \$14.01 million.

The specific purposes for which this revenue can be used are defined in the full text of the ballot measure as the following:

- A. To preserve programs and replace funds lost or reduced due to inadequate state funding (including state budget reductions that are the result of federal funding of state programs);
- B. To sustain achievement in reading, writing, and mathematics for all students at all grade levels and to fulfill the District's core curriculum which includes music, arts, and athletics;
- C. To attract and retain highly qualified teachers; and
- D. To protect the taxpayers' investment in education and ensure District accountability by providing for special citizen financial oversight and independent annual audits of revenues and expenditures.

The full text of the Measure R ballot language can be found at:

<https://www.smmusd.org/cms/lib/CA50000164/Centricity/Domain/300/MeasureR/MeasureR-FullTextofBallot.pdf>

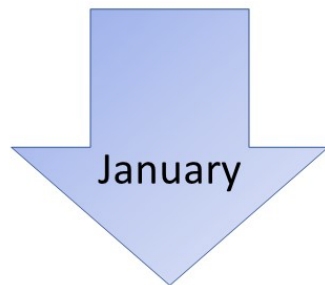
The District's Financial Oversight Committee (FOC) serves as the Citizens Oversight Committee for Measure R as directed by the Board of Education. In this role, the FOC gives input and hears public comment on the proposed budget as well as the annual audit.

For budgeting purposes, Measure R funding is allocated across seven categories.

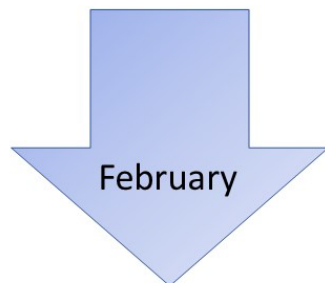
- Art and Music Programs
- Community Services
- Library Program
- Physical Education
- Technology
- General Education Teachers
- Administrative Costs

Detail of the staffing and funding provided to each category, as well as discussion of changes, is provided in the pages that follow.

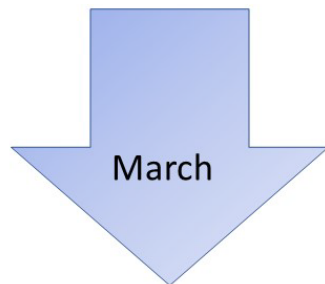
# Measure R Budget Process



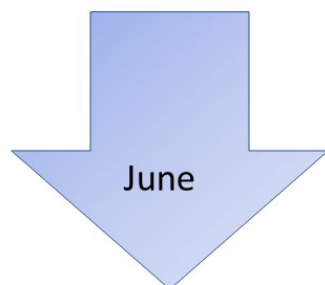
- District staff review previous year's Measure R programs and expenditures.
- Directors and Coordinators submit requests for new and continued funding to the Assistant Superintendent for Education Services.
- Education Services reviews requests for alignment with Measure R objectives and District priorities.
- Independent auditors present the financial and compliance audit of the prior year's Measure R program.



- Education Services meets with Fiscal Operations to review preliminary plans for funding availability and consistency with the overall District Budget.
- Proposed funding plan is reviewed and revised by the Executive Cabinet.
- Proposed Measure R Budget is presented to the Financial Oversight Committee (FOC) for discussion, public comment, and input on proposed changes. This satisfies the Measure's requirement that the proposed plan shall be publicly available no less than 90 days before the budget is adopted.



- Education Services and Fiscal Operations present final budget proposal to the FOC for review, additional public comment, and recommendation for Board of Education action. This satisfies the Measure's requirement that a noticed public hearing be held no less than 60 days before the budget is adopted.



- The Board of Education considers the proposed Measure R budget along with the FOC recommendation and any additional public comment.
- The Adopted Measure R Budget takes effect on July 1.

# ARTS AND MUSIC PROGRAMS

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	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	15.750	15.750	15.750
Expenditures	\$1,766,558	\$2,075,752	\$2,660,485

## Program Description

Arts and Music Programs funded by Measure R include the following:

- Ten Elementary School Music Teachers
- Six Accompanists/Music Aids for Secondary Schools
- Staffing and supplies for the Mariachi Program
- Repair services for district-owned musical instruments
- 4<sup>th</sup> Grade Dance program instructor

Measure R funds the entirety of the elementary school music program, the mariachi program, and the 4<sup>th</sup> grade dance program. Without this funding, these programs would not exist. The accompanists/music aids and repair services supplement the secondary school music program. Without this funding, the second school music program would be without professional aids and accompanists, providing a lower quality music program.

## Explanation of Changes

Measure R funding for Arts and Music Programs is proposed to increase \$584,733 in 2023-24, due to the following changes:

- Salary step and column increases for elementary school music teachers (\$276,850)
- Salary step and column increases for secondary school accompanists/music aides (\$40,876)
- Established new ongoing funding for conference and travel (\$5,000)
  - Each year, the 24 music teachers meet for a full day of PD to discuss topics related to curriculum alignment between elementary through high school as well as DEI, culturally relevant curriculum and assessments. These funds cover the cost of subs needed for teachers to attend.

# ARTS AND MUSIC PROGRAMS

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- Established new ongoing funding for supplemental textbooks (\$8,000)
  - Each year, consumable textbooks for 4th/5th grade students are purchased for all students to use in the classroom each day. These textbooks were purchased in past years using the restricted lottery funds that are no longer available.
- Established new ongoing funding for supplies and consumables (\$15,000)
  - The cost of all music supplies for our 4th/5th grade music students have risen significantly and no student is ever asked to pay for these items. They are provided at no cost to every student.
- Established new one-time funding for secondary education capital equipment for Band Trailer (\$200,000).
  - Annual maintenance cost of approximately \$750 per year for inspections and routine maintenance.
  - Includes 3-year limited warranty for defects in materials and workmanship.
  - Presentation
    - [https://docs.google.com/presentation/d/1DFAshV5MLmp0J0q\\_DC22QWunRCgpVAF3mj433TJeSUQ/edit?usp=sharing](https://docs.google.com/presentation/d/1DFAshV5MLmp0J0q_DC22QWunRCgpVAF3mj433TJeSUQ/edit?usp=sharing)

# COMMUNITY SERVICES

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	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	1.000	1.000	1.000
Expenditures	\$85,005	\$86,727	\$103,913

## Program Description

Measure R funds one position considered Community Services – the Media Technician at Barnum Hall. By funding this position, the entire community is able to fully utilize this performance facility. Without this funding, Samohi programs and other community groups utilizing Barnum Hall would need to find funding within their individual budgets to pay for media technician services.

## Explanation of Changes

Measure R funding for Community Services is proposed to increase \$17,186 due to increased costs for employee salary and benefits.

# LIBRARY PROGRAM

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	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	17.375	17.375	17.375
Expenditures	\$1,440,047	\$1,626,383	\$1,821,848

## Program Description

Elements of the Library Program funded by Measure R include the following:

- Part-time Library Assistants at all elementary school libraries
- Nine library staff at secondary school libraries
- Attendance at the Young Adult Library Association Conference

Measure R funds all of the elementary school library assistants and all of the Librarians and Library Assistants at the secondary schools. Without this funding the libraries would not be staffed and would need to drastically reduced open hours and programming, or even close completely. Without funding for the YALA Conference, no staff would be able to attend the event.

## Explanation of Changes

Measure R funding for the Library Program is proposed to increase \$170,465 in 2023-24, due to the following changes:

- Salary step and column increases for elementary school library staff (\$10,098)
- Salary step and column increases for secondary school library staff (\$77,328)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$83,039)
- Adding 25K for salary and benefits to library staff.

Service level changes include allocating an additional 25K to salaries and benefits for library support staff in both teacher and classified additional hourly.

# PHYSICAL EDUCATION

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	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	16.250	16.250	16.250
Expenditures	\$1,093,081	\$1,182,817	\$1,370,997

## Program Description

Physical Education programs funded by Measure R include the following:

- Physical Activity Specialists at all elementary schools including substitutes
- Physical Activity Specialists at all middle schools
- Independent Study Physical Education (ISPE) staffing and supplies

Measure R provides for PE staffing at elementary and middle schools, ensuring adequate instructor coverage, including substitutes. Also funded is the districts middle school ISPE program, which is staffed and supplied by Measure R resources. Without the PAS resources, students would not receive supplemental guidance in the physical education curriculum that assist in cognitive and motor skill as well as developing skills like sportsmanship and teamwork. If the ISPE program was not funded, the district would not be able to offer an ISPE program compliant with State requirements.

## Explanation of Changes

Measure R funding for the Physical Education Program is proposed to increase \$188,181 in 2023-24, due to the following changes:

- Salary step and column increases for elementary school physical activity specialists (\$59,874)
- Salary step and column increases for secondary school aides (\$12,138)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$95,168)
- Decrease cost of ISPE supplies, materials, and/or non-capital equipment (-\$4,000)
- Adding 25K for salary and benefits to ISPE.

Service level changes include allocating an additional 25K to salaries and benefits for ISPE student support staff in both teacher and classified additional hourly.



# TECHNOLOGY

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	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	18.000	18.000	18.000
Expenditures	\$2,749,898	\$2,483,736	\$2,736,927

## Program Description

Technology funded by Measure R includes the following:

- 14 full-time Technology Support Assistants
- Five full-time network and systems support positions
- Systems license and maintenance agreements
- Supplies, equipment, and other operating costs

Measure R Funds 18 technology positions across the district, who support with the maintenance of technology inventory as well as support staff in the operation of variety of personal computers, peripherals, and application software. In addition, funding is provided for licenses and maintenance agreements for many critical district technology systems including the District’s virtualized servers, Google Classroom Management Tool, Follet Library Circulation, and regular classroom audio/visual maintenance. Without the staffing Measure R provides, students and teachers would be left on their own when new technology was introduced or existing technology wasn’t operating properly. This struggle would take valuable time away from instruction. Without the supplies and license and maintenance agreement funding, many of these systems would need to be funded by the General Fund. This would create additional financial stress on programs across the district that may result in the elimination of programs and services, leading to a less technologically-current educational experience.

## Explanation of Changes

Measure R funding for Technology is proposed to increase \$253,191 in 2023-24, due to the following changes:

- Salary step and column increases for technology staff (\$138,484)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$157,851)
- Decrease in annual maintenance agreement costs (-\$45,000)

No service level changes are anticipated in the proposed budget.

# GENERAL EDUCATION TEACHERS

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	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	44.000	46.000	34.000
Expenditures	\$6,121,839	\$6,390,598	\$5,292,652

## Program Description

Funding for General Education Teachers is provided by Measure R in order to maintain smaller class sizes and meet the district's core educational goals. The 46 teachers funded by Measure R are assigned to the following grade levels:

- Twelve in TK – 3<sup>rd</sup> Grade
- Four in 4<sup>th</sup> – 5<sup>th</sup> Grade
- Eight in 6<sup>th</sup> – 8<sup>th</sup> Grade
- Ten in 9<sup>th</sup> – 12<sup>th</sup> Grade

These 34 teachers are a critical piece of delivering a high-quality education to students across the district. Including the General Education teachers in the proposed budget will ensure the district is sustaining achievement in reading, writing, and mathematics for all students at all grade levels that allows the District to fulfill its core curriculum which includes music, arts, and athletics.

## Explanation of Changes

Measure R funding for General Education Teachers is proposed to decrease -\$1,097,946 in 2023-24, due to the following changes:

- Removing twelve teachers across the grade spans:
  - Four K – 3<sup>rd</sup> Grade (-\$419,630)
  - Four 4<sup>th</sup> – 5<sup>th</sup> Grade (-\$343,275)
  - Two 6<sup>th</sup> – 8<sup>th</sup> Grade (-\$147,353)
  - Two 9<sup>th</sup> – 12<sup>th</sup> Grade (-\$187,688)

No service level changes in the proposed budget but instead moving the funding source from Measure R to the General Fund to capture cost savings in General Education Teachers to all other Measure R categories to account for increases in employee salaries and benefits, as well as additional and ongoing programming.

# ADMINISTRATIVE COSTS

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	<u>2021-22 Actual</u>	<u>2022-23 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	0.000	0.000	0.000
Expenditures	\$35,000	\$35,000	\$33,000

## Program Description

The costs of administering Measure R include the following:

- County assessment fees
- Exemption processing costs
- Legal Support
- Annual audit

These costs are the legally-required costs of administering Measure R. Without this funding the General Fund would be required to fund these obligations.

## Explanation of Changes

Changes to funding for administrative costs in the proposed budget include:

- Increase of \$3,500 for the cost of the annual Measure R Audit
- Increase of \$500 for supplies and other operating cost
- Decrease of -\$3,000 for the cost of Measure R Legal Services
- Decrease of -\$3,000 in the cost of Measure R County Assessment Fees

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET**

3/21/2023

*New Expenditure	2022-23 BUDGET				2023-24 PROPOSED BUDGET			
	13,881,013				14,019,823			
REVENUE:								
EXPENDITURES:	FTE	SALARY	BENEFITS	TOTAL	FTE	SALARY	BENEFITS	TOTAL
<b>GENERAL EDUCATION:</b>								
GENERAL EDUCATION TEACHERS	46.0000	4,556,567	1,834,031	6,390,598	34.0000	3,704,411	1,588,240	5,292,652
Teachers Salaries & Benefits - TK-3rd Grades	16.0000	1,664,576	620,861	2,285,436	12.0000	1,302,573	563,233	1,865,806
Teachers Salaries & Benefits - 4th & 5th Grades	8.0000	721,379	283,413	1,004,792	4.0000	440,072	221,444	661,517
Teachers Salaries & Benefits - 6th-8th (Middle School) Grades	10.0000	963,594	445,503	1,409,097	8.0000	882,502	379,242	1,261,744
Teachers Salaries & Benefits - 9th-12th (High School) Grades	12.0000	1,207,018	484,255	1,691,272	10.0000	1,079,264	424,320	1,503,585
<b>TOTAL FOR UNRESTRICTED TEACHERS</b>	<b>46.0000</b>			<b>6,390,598</b>	<b>34.0000</b>			<b>5,292,652</b>
MEASURE "R" AUDIT				4,000				7,500
MEASURE "R" EXEMPTION PROCESSING COST				12,000				12,000
SUPPLIES				500				500
SERVICES AND OTHER OPERATING COSTS				500				1,000
LEGAL				5,000				2,000
MEASURE R COUNTY ASSESSMENT FEES				13,000				10,000
<b>COST TO ADMINISTER</b>				<b>35,000</b>				<b>33,000</b>
<b>01-00001-0-17100-10000-1110-030-1501</b>								
<b>ART &amp; MUSIC PROGRAM</b>								
ELEMENTARY MUSIC TEACHERS	10.0000	825,783	435,614	1,261,396	10.0000	1,017,415	505,841	1,523,255
EXTRA DUTY UNIT -EDU		12,009	3,162	15,171		13,352	3,461	16,813
OTHER HOURLY		700	184	884		6,000	1,555	7,555
TEACHER SUBS		3,000	790	3,790		-	-	-
MARIACHI LEADS & STAFF (Certificated)		10,000	3,883	13,883		20,000	5,184	25,184
SPECIAL SERVICES		600	233	833		-	-	-
TOTAL		852,092	443,866	1,295,957		1,056,767	516,041	1,572,807
<b>ACCOMPANIST/MUSIC AIDES/SECONDARY</b>								
ADAMS	1.4375	58,804	32,227	91,031	1.4375	66,006	41,517	107,522
LINCOLN	1.3750	49,505	29,055	78,560	1.3750	57,263	47,449	104,711
SMASH		6,000	2,330	8,330		-	-	-
MALIBU	1.4375	69,366	30,473	99,839	1.4375	76,951	40,054	117,005
SAMOHI	1.5000	67,895	34,125	102,019	1.5000	75,432	50,693	126,125
MARIACHI LEADS & STAFF (Classified)		30,000	11,649	41,649		5,000	1,942	6,942
<b>NON-PERSONNEL ELEMENTARY &amp; SECONDARY</b>								
SUPPLIES				73,166				109,500
Mariachi Instruments				7,966				25,000
Mariachi Textbooks				200				1,000
Mariachi Other Supplies				1,000				10,000
Mariachi Monos				500				1,500
Mariachi Sheet Music				500				1,000
Supplemental Text Books for VAPA				-				8,000
Band, Choir, Orchestra Secondary Sheet Music				63,000				63,000
NON-CAPITAL EQUIPMENT (INSTRUMENTS)				109,000				109,000
Elementary				10,000				10,000
Santa Monica High				58,000				58,000
Lincoln Middle				12,000				12,000
John Adams Middle				12,000				12,000
SMASH Middle				5,000				5,000
Malibu Middle/High				12,000				12,000
NON-CAPITAL EQUIPMENT (VISUAL/THEATRE ART & DANCE)				77,500				77,500
Santa Monica High				37,500				37,500
Lincoln Middle				2,500				2,500
John Adams Middle				2,500				2,500
SMASH Middle				1,500				1,500
Malibu Middle/High				33,500				33,500
NON-CAPITAL EQUIPMENT (MUSIC COMPOSITION COMPUTERS)				-				-
MILEAGE				4,700				5,000
REPAIR BY VENDOR				60,000				70,000
DIRECT COST-PRINTING & SCHOOL BUS				4,200				4,373
*SUPPLIES (General Consumables)				-				15,000
TRANSPORTATION				5,000				5,000
RENTS & LEASES				800				1,000
CONSULTANT (SMC Global Dance 4th Grade)				20,000				20,000
Mariachi Professional Development/Recruitment				4,000				4,000
*CONFERENCE & TRAVEL				-				5,000
OTHER OPERATING COSTS				-				-
*EQUIPMENT REPLACEMENT (Band Trailer)				-				200,000
<b>TOTAL BUDGET FOR MUSIC PROGRAM:</b>	<b>15.7500</b>			<b>2,075,752</b>	<b>15.7500</b>			<b>2,660,485</b>

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET**

3/21/2023

*New Expenditure	2022-23 BUDGET				2023-24 PROPOSED BUDGET			
	13,881,013				14,019,823			
<b>REVENUE:</b>								
<b>EXPENDITURES:</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
01-00001-0-19480-10000-2xxx-030-1501								
<b>PE PROGRAM</b>								
<b>ELEMENTARY</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
PHYSICAL ACTIVITY SPECIALIST	13.8750	585,971	322,047	908,018	13.8750	600,845	394,712	995,557
TEACHER HOURLY & SUB		15,000	3,950	18,950		50,000	12,960	62,960
PAS- SUB		20,000	7,766	27,766		30,000	12,006	42,006
PE SUPPLIES				1,200				1,200
<b>SECONDARY</b>								
ADAMS	0.8750	29,558	24,918	54,476	0.8750	34,195	33,984	68,179
LINCOLN	0.7500	27,945	9,188	37,133	0.7500	30,780	12,263	43,043
MALIBU	0.7500	30,795	17,563	48,358	0.7500	30,780	12,263	43,043
6TH, 7TH, 8TH ISPE STUDENT SUPPORT STAFF		30,319	11,773	42,092		50,000	20,010	70,010
ISPE STUDENT SUPPORT STAFF		15,000	5,825	20,825		19,854	5,146	25,000
7TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP				12,000				10,000
8TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP				12,000				10,000
<b>TOTAL BUDGET FOR PE PROGRAM:</b>	<b>16.2500</b>			<b>1,182,817</b>	<b>16.2500</b>			<b>1,370,997</b>
01-00001-0-19530-24200-1210/2410								
<b>LIBRARY PROGRAM</b>								
<b>ELEMENTARY</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
LIBRARY ASSISTANT	8.3750	407,266	251,436	658,702	8.3750	417,363	294,183	711,546
<b>SECONDARY</b>								
LIBRARIANS	4.5000	401,054	170,091	571,145	4.5000	449,797	190,989	640,786
LIBRARY ASSISTANT/TEXBOOK COORDINATOR	4.5000	199,436	134,600	334,036	4.5000	228,022	153,994	382,016
LIBRARY STAFF ADDITIONAL HOURLY						19,854	5,146	25,000
CONFERENCE & TRAVEL				7,500				7,500
OTHER OPERATING COST				-				-
Proquest Information & Learning				55,000				55,000
<b>TOTAL BUDGET FOR LIBRARY PROGRAM:</b>	<b>17.3750</b>			<b>1,626,383</b>	<b>17.3750</b>			<b>1,821,848</b>
01-000010-0-81000-54000-2910-046-1501								
<b>COMMUNITY SERVICES</b>	<b>FTE</b>			<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
MEDIA TECHNICIAN/BARNUM HALL	1.00	57,640	29,087	86,727	1.00	66,737	37,176	103,913
<b>TOTAL BUDGET FOR COMMUNITY SERVICES</b>								
01-00001-0-19100-xxxxx-xxxx-xxx-xxxx								
<b>TECHNOLOGY</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
TECHNOLOGY SUPPORT ASSISTANT	14.0000	1,018,188	531,618	1,549,806	14.0000	1,099,860	637,832	1,737,692
NETWORK ENGINEER	1.0000	121,512	68,109	189,621	1.0000	134,016	81,112	215,128
SENIOR NETWORK ENGINEER	1.0000	137,304	73,101	210,405	1.0000	151,464	87,864	239,328
SYSTEMS ANALYST	1.0000	90,660	39,916	130,576	1.0000	104,976	52,513	157,489
AV TECHNICIAN	1.0000	57,048	28,513	85,561	1.0000	62,880	35,548	98,428
TECHNICIAN- HOURLY & OT		20,000	7,766	27,766		30,000	12,006	42,006
SUPPLIES				23,000				22,356
NON-CAPITAL EQUIPMENT				5,000				5,000
*MILEAGE				-				1,000
CONFERENCE				2,000				2,000
MAINTENANCE AGREEMENT (Detail Attached)				250,000				205,000
REPAIR BY VENDOR				5,000				4,000
OTHER OPERATING COSTS				5,000				7,500
EQUIPMENT				-				-
<b>TOTAL BUDGET FOR TECHNOLOGY</b>	<b>18.0000</b>			<b>2,483,736</b>	<b>18.0000</b>			<b>2,736,927</b>
<b>TOTAL REVENUE FOR MEASURE "R":</b>				<b>13,881,013</b>				<b>14,019,823</b>
<b>TOTAL EXPENDITURE FOR MEASURE "R":</b>	<b>114.375</b>			<b>13,881,013</b>	<b>102.375</b>			<b>14,019,823</b>

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
*Maintenance Agreement Detail*

**3/21/2023**

<b>VENDOR</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
NeoPost Maintenance	3,607.32	3,787.69	3,977.08
Solar Winds (Help Desk)	3,856.55	4,049.37	4,251.84
(zoho)Manage Engine-AD Manager Maintenance 2 domains	11,589.48	12,168.95	12,777.40
VM Maintenance (Virtualized Servers)	25,021.83	26,272.92	27,586.57
Cisco: Maintenance Agreement	328,838.13	0.00	0.00
Iron Mountain: Data BackUp	4,620.00	4,851.00	5,093.55
Solar Winds Performance Monitor	7,413.00	7,783.65	8,172.83
Active Network: BlueBear	7,307.74	7,673.12	8,056.78
IDEAL Annual Maintenance (Mailers)	12,783.46	13,422.63	14,093.76
Follet:Library Circulation	40,962.60	43,010.73	45,161.27
Illuminate: Student Information System	65,000.00	0.00	0.00
Amplified IT (Gopher Pack Google Managment Tools)	6,400.00	12,800.00	13,440.00
Druva Maintenance	1,764.00	1,852.20	1,944.81
Claris File maker maintenance	4,347.00	4,564.35	4,792.57
Apple Jamf Maintenance	15,000.00	15,000.00	23,500.00
Classroom A/V Maintenance	20,000.00	20,000.00	25,000.00
Aeries	150,000.00	0.00	0.00
TeamViewer Remote Management Maintenance Agreement	7,000.00	7,000.00	7,000.00
	715,511.11	184,236.63	204,848.46
<b>BUDGET</b>	<b>700,000.00</b>	<b>250,000.00</b>	<b>205,000.00</b>

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*2023-24 Measure R Timeline*

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Note the following timeline is to agendaize Measure R on the FOC and Board of Education Meetings for review and approval of the annual proposed Measure R Plan:

1. November & December 2022 – Fiscal Services & Education Services staff discuss potential changes to the plan for discussion with subcommittee.
2. January & February 2023 – Staff work with subcommittee to develop draft plan.
3. Thursday, February 23, 2023 – Draft Proposed Annual Plan for Review & Edits = FOC Meeting
4. Tuesday, March 21, 2023 – Proposed Annual Plan (90 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting
5. Thursday, April 20, 2023 – Public Hearing of Proposed Annual Plan (60 Calendar Days Prior to Board Adoption of Annual Budget) = BOE Meeting
6. Tuesday, May 23, 2023 – Review Public Hearing Findings & Recommendation to Board of Education (30 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting
7. Thursday, June 29, 2023 – Approval of Final Measure R Annual Plan = BOE Meeting




SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

# FOC Committee Meeting

# Samohi Marching Band Trailer

January, 2023





The Samohi marching band has 130-150 members and they are in 5A division (large programs). Due to the size of the program, a semi trailer is needed to transport all the equipment to their field show competitions. They participate in 5-6 competitions a year throughout California.

The cost of instruments and equipment currently transported on the trailer is approximately **\$400,000**, and more instruments are needed to put on the trailer, so box trucks are rented each time to accommodate.

Contents include: All drumline/percussion equipment, All large instruments like tubas, Sound system, 130 uniforms, Various food service, tools, and other supplies etc.



# Current Trailer

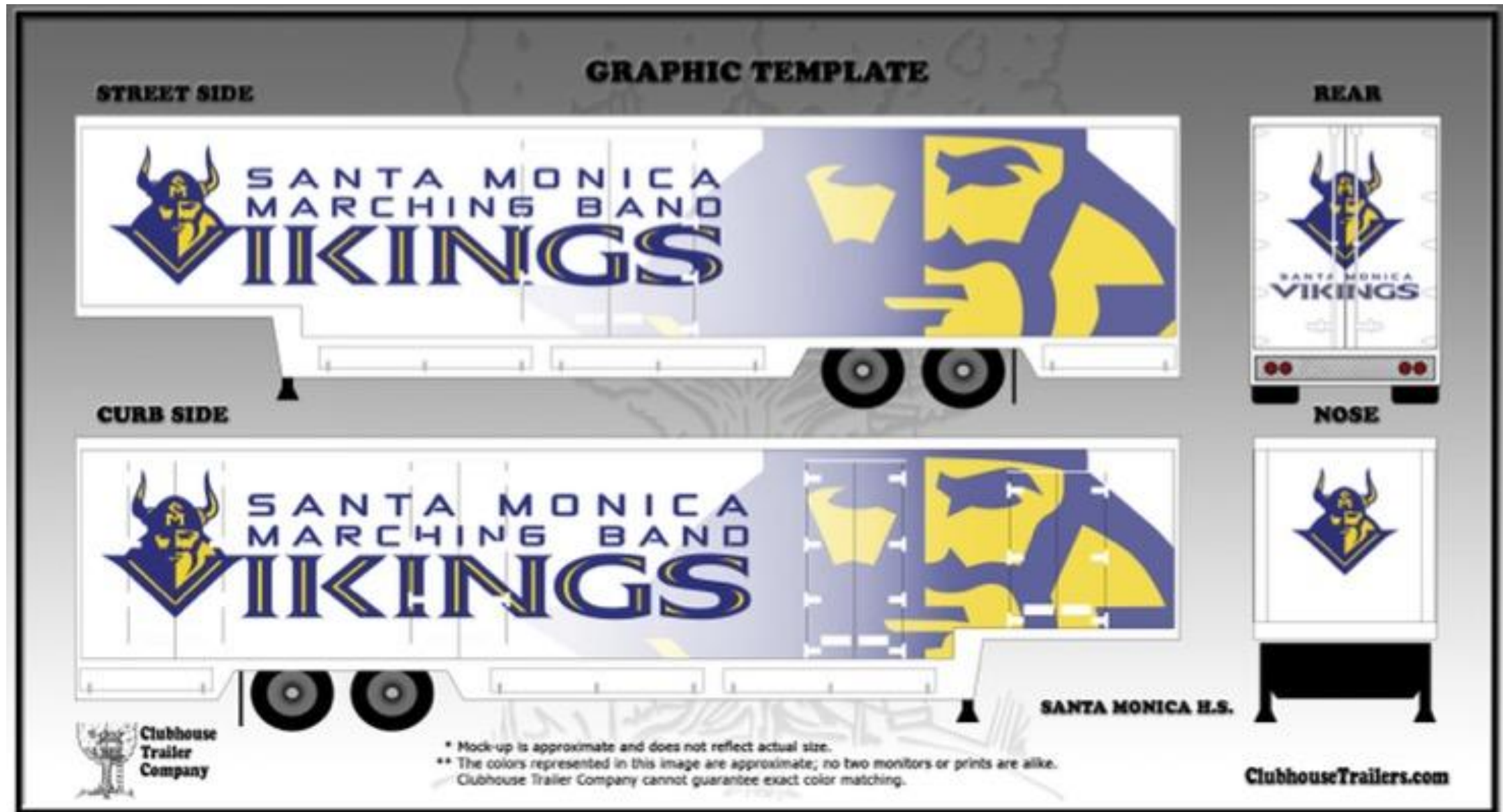
- Current Trailer was purchased by the Samohi BPA in 1997 used and it was made in 1987. It is 35 years old.
- The current trailer has numerous mechanical/safety concerns that are too expensive to repair and/or not possible to repair due to the age of the unit. (examples: Brakes, hydraulics, rear door, holes in roof and in the wooden floor)
- Current value of the trailer is \$3,000



# Next Steps

- Cost of of refurbished Clubhouse trailer vs. new Clubhouse trailer
  - Refurbished trailer: \$147,471 (23 years old) (10 years expected lifespan)
  - New trailer: \$198,142.82 (30 years expected lifespan)
  - Difference is \$45,000 for a new trailer
- Benefits of the new trailer
  - Safety and reliability
  - Solar powered (no longer need gas generators)
  - Hydraulic steel rear ramp for safer loading of heavy equipment
  - Increased capacity and security of equipment
- If the order were placed in January 2023, a new trailer could be delivered to Samohi by mid to late August 2023 in time for the marching band season.

New band trailer manufactured by Kentucky Trailers in Kentucky & outfitted by Clubhouse Trailers in Oklahoma



**Why Choose Clubhouse?** Clubhouse trailers are the only manufacturer of quality marching band trailers. Made in Kentucky and retrofitted in Oklahoma.

[Band Director Information on Clubhouse](#)  
[2022 Clubhouse Trailers Brochure/Information](#)



# Comments/Questions?

