



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 2024-25
DATE: March 19, 2024

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 2024-25 fiscal year:

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

Table with 5 columns: Category, 2023-24 FTE, 2023-24 Budget, 2024-25 FTE, 2024-25 Proposed Budget. Rows include Revenue, Expenditures (Cost to Administer, Physical Education, Community Services, Technology, Art and Music Programs, Library Program, General Education Teachers), Subtotal Expenditures, Balance used to preserve programs, and Total Budget Measure R.

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 18, 2024 Board Meeting at the District's Administration Offices Board Room, 1717 4th 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 2024-25 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 2024-25, the amount available is projected to be \$14.5 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>

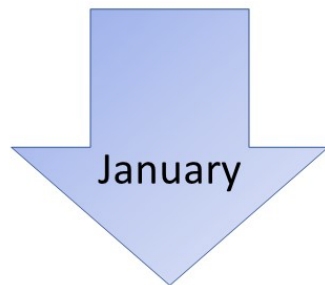
The District's Financial Oversight Committee (FOC) serves as the Citizens Oversight Committee for Measure R as directed by the Board of Education. In this role, the FOC gives input and hears public comment on the proposed budget as well as the annual audit.

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

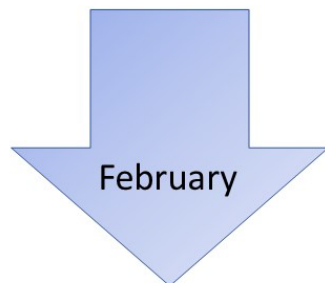
- Art and Music Programs
- Community Services
- Library Program
- Physical Education
- Technology
- General Education Teachers
- Administrative Costs

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

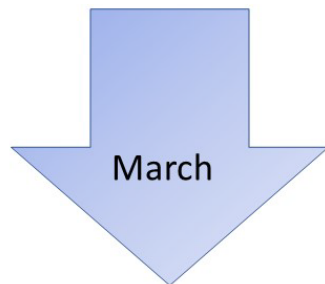
# Measure R Budget Process



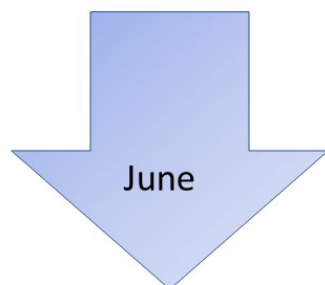
- District staff review previous year's Measure R programs and expenditures.
- Directors and Coordinators submit requests for new and continued funding to the Assistant Superintendent for Education Services.
- Education Services reviews requests for alignment with Measure R objectives and District priorities.
- 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>2022-23 Actual</u>	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>
Full Time Equivalents	15.750	15.750	15.750
Expenditures	\$2,422,912	\$2,660,485	\$2,469,682

## 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
- Music Composition Fellowship
- Stairway Support

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 aides and accompanists, providing a lower quality music program.

## Explanation of Changes

Measure R funding for Arts and Music Programs is proposed to decrease \$190,803 in 2024-25 in new expenditures but not increase the Arts and Music portion of Measure R, due to the following changes:

- Salary decreases due to newer staff funded for elementary school music teachers (-\$117,105)
- Salary decreases due to new staff funded for secondary school accompanists/music aides (-\$73,480)
- Established new ongoing support for annual Stairway Showcase (\$30,000)
- Established new one-time funding in capital equipment category for a new orchestra Shell from Wenger (\$47,782).
- Established new one-time funding in capital equipment category for new and refurbished pianos (\$100,000).

# ARTS AND MUSIC PROGRAMS

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- Established new ongoing funding for Music Composition Fellowship (\$50,000)
  - Apple Macbook & Macbook Pro Laptops, midi keyboards and Logic software for Santa Monica High Music Composition Fellowship Program (dual enrollment). The program is a new opportunity that will be offered to students at Samohi in the fall of 2024. The program will offer instruction through two mentor composers, Chris Horvath and Michael Mollo, both outstanding composers, teachers, producers, and musicians. Students will be provided a powerful laptop that will allow them to utilize professional software such as Logic Pro, Sibelius composition software, Garage Band and others. In addition, students will be provided a small digital keyboard that can fit in their backpacks to take home and a high-quality pair of headphones as well. Equipment cost is estimated at \$20,000 and staff costs are estimated at \$30,000.

# COMMUNITY SERVICES

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	<u>2022-23 Actual</u>	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>
Full Time Equivalents	1.000	1.000	1.000
Expenditures	\$108,123	\$103,913	\$100,379

## 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 decrease \$3,534 due to decreased costs for employee health and welfare benefits.

# LIBRARY PROGRAM

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	<u>2022-23 Actual</u>	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>
Full Time Equivalents	17.375	17.375	17.375
Expenditures	\$1,712,357	\$1,821,848	\$1,602,895

## 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
- Professional Development opportunities such as attending the Young Adult Library Services Association (YALSA) Symposium

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 reduce operation hours and programming, or even close completely. Without funding for the YALSA Symposium, no staff would be able to attend the event.

## Explanation of Changes

Measure R funding for the Library Program is proposed to decrease \$218,953 in 2023-24, due to the following changes:

- Salary decreases due to new staff funded for elementary school library staff as well as lower health and welfare benefit costs (-\$70,821)
- Salary decreases due to new staff funded for secondary school library staff as well as lower health and welfare benefit costs (-\$148,133)

No service level changes are needed but instead maintain the allocation of an additional 25K to salaries and benefits for library support staff in both teacher and classified additional hourly for a second year.

# PHYSICAL EDUCATION

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	<u>2022-23 Actual</u>	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>
Full Time Equivalents	16.250	16.250	16.250
Expenditures	\$1,302,187	\$1,370,997	\$1,530,348

## 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
- Elementary Physical Education Teachers

Measure R provides for PE staffing at elementary and middle schools, ensuring adequate instructor coverage, including substitutes. Without the PAS (Physical Activity Specialist) resources, students would not receive supplemental guidance in the physical education curriculum that assists in cognitive and motor skills as well as developing skills like sportsmanship and teamwork. As a result of a review and audit called the Federal Program Monitoring (FPM), the District will now include Certificated Elementary Physical Education Teachers for the complete oversight and instruction of Physical Education with having the assistance the PAS. Also funded are the districts middle school ISPE program, which is staffed and supplied by Measure R resources. 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 \$159,351 in 2024-25, due to the following changes:

- Reduction of Physical Activity Specialist by 7.125 FTE (-\$538,814)
- Addition of Certificated Elementary Physical Education Teachers (\$725,000)
- Decreased cost of employee statutory benefits as well as health and welfare benefits (-\$26,836)

Service level changes include the addition of Certificated Elementary Physical Education Teachers to lead PE to comply with the findings in the FPM review that requires Physical Education to be led by a certificated teacher and only supported by the PAS.



# TECHNOLOGY

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	<u>2022-23 Actual</u>	<u>2023-24 Budget</u>	<u>2023-24 Proposed</u>
Full Time Equivalents	18.000	18.000	18.000
Expenditures	\$2,866,742	\$2,736,927	\$2,239,862

## 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, 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 decrease \$497,065 in 2023-24, due to the following changes:

- Salary decreases due to new staff funded for technology as well as lower health and welfare benefit costs (-\$497,065)

No service level changes are anticipated in the proposed budget.

# GENERAL EDUCATION TEACHERS

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	<u>2022-23 Actual</u>	<u>2022-23 Budget</u>	<u>2024-25 Proposed</u>
Full Time Equivalents	46.000	34.000	42.000
Expenditures	\$5,891,304	\$5,292,652	\$6,532,040

## 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:

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

These 42 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 increase \$1,293,388 in 2024-25, due to the following changes:

- Adding eight teachers across the grade spans:
  - Fourteen K – 3<sup>rd</sup> Grade (\$317,987)
  - Six 4<sup>th</sup> – 5<sup>th</sup> Grade (\$299,922)
  - Ten 6<sup>th</sup> – 8<sup>th</sup> Grade (\$308,926)
  - Twelve 9<sup>th</sup> – 12<sup>th</sup> Grade (\$312,5530)

No service level changes in the proposed budget but instead moving the funding source from Measure R to the General Fund. This move will capture cost savings in General Education Teachers and shifted 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>2022-23 Actual</u>	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>
Full Time Equivalents	0.000	0.000	0.000
Expenditures	\$13,178	\$33,000	\$27,710

## 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:

- Decrease of -\$290 for the cost of the annual Measure R Audit
- Decrease of -\$4,000 for the processing of Measure R Exemptions
- Decrease of -\$1,000 for the cost of Measure R Legal Services
- No change in cost for the Measure R County Assessment Fees

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2024-25 PROPOSED BUDGET**

3/19/2024

*New Expenditure	2023-24 BUDGET				2024-25 PROPOSED BUDGET			
	14,019,823				14,502,917			
REVENUE:								
EXPENDITURES:	FTE	SALARY	BENEFITS	TOTAL	FTE	SALARY	BENEFITS	TOTAL
<b>GENERAL EDUCATION:</b>								
GENERAL EDUCATION TEACHERS	34.0000	3,704,411	1,588,239	5,292,652	42.0000	4,558,993	1,973,047	6,532,040
Teachers Salaries & Benefits - TK-3rd Grades	12.0000	1,302,573	563,233	1,865,806	14.0000	1,521,866	661,927	2,183,793
Teachers Salaries & Benefits - 4th & 5th Grades	4.0000	440,072	221,444	661,517	6.0000	646,427	315,012	961,439
Teachers Salaries & Benefits - 6th-8th (Middle School) Grades	8.0000	882,502	379,242	1,261,744	10.0000	1,095,494	475,177	1,570,670
Teachers Salaries & Benefits - 9th-12th (High School) Grades	10.0000	1,079,264	424,320	1,503,585	12.0000	1,295,207	520,931	1,816,138
<b>TOTAL FOR UNRESTRICTED TEACHERS</b>	<b>34.0000</b>			<b>5,292,652</b>	<b>42.0000</b>			<b>6,532,040</b>
MEASURE "R" AUDIT				7,500				7,210
MEASURE "R" EXEMPTION PROCESSING COST				12,000				8,000
SUPPLIES				500				500
SERVICES AND OTHER OPERATING COSTS				1,000				1,000
LEGAL				2,000				1,000
MEASURE R COUNTY ASSESSMENT FEES				10,000				10,000
<b>COST TO ADMINISTER</b>				<b>33,000</b>				<b>27,710</b>

01-00001-0-17100-10000-1110-030-1501								
<b>ART &amp; MUSIC PROGRAM</b>	FTE	SALARY	BENEFITS	TOTAL	FTE	SALARY	BENEFITS	TOTAL
ELEMENTARY MUSIC TEACHERS	10.0000	1,017,415	505,841	1,523,255	10.0000	972,999	433,152	1,406,150
EXTRA DUTY UNIT -EDU		13,352	3,461	16,813		13,352	3,461	16,813
OTHER HOURLY		6,000	1,555	7,555		6,000	1,555	7,555
TEACHER SUBS		-	-	-		-	-	-
MARIACHI LEADS & STAFF (Certificated)		20,000	5,184	25,184		20,000	5,184	25,184
*STAIRWAY SUPPORT		-	-	-		-	-	30,000
SPECIAL SERVICES		-	-	-		-	-	-
<b>TOTAL</b>		<b>1,056,767</b>	<b>516,041</b>	<b>1,572,807</b>		<b>1,012,351</b>	<b>443,352</b>	<b>1,455,702</b>
<b>ACCOMPANIST/MUSIC AIDES/SECONDARY</b>								
ADAMS	1.4375	66,006	41,517	107,522	1.4375	67,273	24,381	91,654
LINCOLN	1.3750	57,263	47,449	104,711	1.3750	58,530	23,526	82,056
SMASH		-	-	-		-	-	-
MALIBU	1.4375	76,951	40,054	117,005	1.4375	72,735	31,778	104,513
SAMOHI	1.5000	75,432	50,693	126,125	1.5000	62,775	40,885	103,660
*SAMOHI COMPOSITION FELLOWSHIP STAFF COSTS		-	-	-		23,853	6,147	30,000
MARIACHI LEADS & STAFF (Classified)		5,000	1,942	6,942		5,000	1,942	6,942
<b>NON-PERSONNEL ELEMENTARY &amp; SECONDARY</b>								
SUPPLIES				<b>109,500</b>				<b>109,500</b>
Mariachi Instruments				25,000				25,000
Mariachi Textbooks				1,000				1,000
Mariachi Other Supplies				10,000				10,000
Mariachi Monos				1,500				1,500
Mariachi Sheet Music				1,000				1,000
Supplemental Text Books for VAPA				8,000				8,000
Band, Choir, Orchestra Secondary Sheet Music				63,000				63,000
<b>NON-CAPITAL EQUIPMENT (INSTRUMENTS)</b>				<b>109,000</b>				<b>158,782</b>
Elementary				10,000				10,000
Santa Monica High				58,000				58,000
Lincoln Middle				12,000				12,000
*Lincoln Auditorium Shell				-				49,782
John Adams Middle				12,000				12,000
SMASH Middle				5,000				5,000
Malibu Middle/High				12,000				12,000
<b>NON-CAPITAL EQUIPMENT (VISUAL/THEATRE, ART, &amp; DANCE)</b>				<b>77,500</b>				<b>77,500</b>
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
<b>*NON-CAPITAL EQUIPMENT (MUSIC COMPOSITION COMPUTERS)</b>				<b>-</b>				<b>20,000</b>
MILEAGE				5,000				5,000
REPAIR BY VENDOR				70,000				70,000
DIRECT COST-PRINTING & SCHOOL BUS				4,373				4,373
SUPPLIES (General Consumables)				15,000				15,000
TRANSPORTATION				5,000				5,000
RENTS & LEASES				1,000				1,000
CONSULTANT (SMC Global Dance 4th Grade)				20,000				20,000
Mariachi Professional Development/Recruitment				4,000				4,000
CONFERENCE & TRAVEL				5,000				5,000
OTHER OPERATING COSTS				-				-
*EQUIPMENT REPLACEMENT (23-24: Band Trailer & 24-25: Pianos)				200,000				100,000
<b>TOTAL BUDGET FOR MUSIC PROGRAM:</b>	<b>15.7500</b>			<b>2,660,485</b>	<b>15.7500</b>			<b>2,469,682</b>

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2024-25 PROPOSED BUDGET**

3/19/2024

*New Expenditure	2023-24 BUDGET				2024-25 PROPOSED BUDGET			
	14,019,823				14,502,917			
<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	600,845	394,712	995,557	6.7500	307,050	149,693	456,743
*ELEMENTARY PHYSICAL EDUCATION TEACHERS	-	-	-	-	5.0000	499,384	225,616	725,000
TEACHER HOURLY & SUB		50,000	12,960	62,960		50,000	12,960	62,960
PAS- SUB		30,000	12,006	42,006		30,000	12,006	42,006
PE SUPPLIES				1,200				1,200
<b>SECONDARY</b>								
ADAMS	0.8750	34,195	33,984	68,179	0.8750	34,195	1,838	36,033
LINCOLN	0.7500	30,780	12,263	43,043	0.7500	30,780	10,596	41,376
MALIBU	0.7500	30,780	12,263	43,043	0.7500	30,780	19,240	50,020
6TH, 7TH, 8TH ISPE STUDENT SUPPORT STAFF		50,000	20,010	70,010		50,000	20,010	70,010
ISPE STUDENT SUPPORT STAFF		19,854	5,146	25,000		19,854	5,146	25,000
7TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP				10,000				10,000
8TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP				10,000				10,000
<b>TOTAL BUDGET FOR PE PROGRAM:</b>	<b>16.2500</b>			<b>1,370,997</b>	<b>14.1250</b>			<b>1,530,348</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	417,363	294,183	711,546	8.3750	409,744	230,981	640,725
<b>SECONDARY</b>								
LIBRARIANS	4.5000	449,797	190,989	640,786	4.0000	422,798	169,237	592,034
LIBRARY ASSISTANT/TEXBOOK COORDINATOR	4.5000	228,022	153,994	382,016	4.0000	174,912	107,723	282,635
LIBRARY STAFF ADDITIONAL HOURLY		19,854	5,146	25,000		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>1,821,848</b>	<b>16.3750</b>			<b>1,602,895</b>
01-000010-0-81000-54000-2910-046-1501								
<b>COMMUNITY SERVICES</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
MEDIA TECHNICIAN/BARNUM HALL	1.00	66,737	37,176	103,913	1.00	66,737	33,642	100,379
<b>TOTAL BUDGET FOR COMMUNITY SERVICES</b>								
01-00001-0-19100-xxxx-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	1,099,860	637,832	1,737,692	14.0000	909,048	333,967	1,243,015
NETWORK ENGINEER	1.0000	134,016	81,112	215,128	1.0000	140,724	76,374	217,098
SENIOR NETWORK ENGINEER	1.0000	151,464	87,864	239,328	1.0000	151,464	79,871	231,335
SYSTEMS ANALYST	1.0000	104,976	52,513	157,489	1.0000	86,352	32,694	119,046
AV TECHNICIAN	1.0000	62,880	35,548	98,428	1.0000	62,880	77,627	140,507
TECHNICIAN- HOURLY & OT		30,000	12,006	42,006		30,000	12,006	42,006
SUPPLIES				22,356				22,356
NON-CAPITAL EQUIPMENT				5,000				5,000
*MILEAGE				1,000				1,000
CONFERENCE				2,000				2,000
MAINTENANCE AGREEMENT (Detail Attached)				250,000				205,000
REPAIR BY VENDOR				4,000				4,000
OTHER OPERATING COSTS				7,500				7,500
EQUIPMENT				-				-
<b>TOTAL BUDGET FOR TECHNOLOGY</b>	<b>18.0000</b>			<b>2,781,927</b>	<b>18.0000</b>			<b>2,239,862</b>
<b>TOTAL REVENUE FOR MEASURE "R":</b>				<b>14,019,823</b>				<b>14,502,917</b>
<b>TOTAL EXPENDITURE FOR MEASURE "R":</b>	<b>102.375</b>			<b>14,064,823</b>	<b>107.250</b>			<b>14,502,917</b>

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT**  
**2024-25 PROPOSED BUDGET**  
*Maintenance Agreement Detail*

**3/19/2024**

<b>VENDOR</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
NeoPost Maintenance	3,787.69	3,977.08	3,977.08
Solar Winds (Help Desk)	4,049.37	4,251.84	4,251.84
(zoho)Manage Engine-AD Manager Maintenance 2 domains	12,168.95	12,777.40	12,777.40
VM Maintenance (Virtualized Servers)	26,272.92	27,586.57	27,586.57
Iron Mountain: Data BackUp	4,851.00	5,093.55	5,110.35
Solar Winds Performance Monitor	7,783.65	8,172.83	8,172.83
Active Network: BlueBear	7,673.12	8,056.78	8,056.78
IDEAL Annual Maintenance (Mailers)	13,422.63	14,093.76	14,093.76
Follet:Library Circulation	43,010.73	45,161.27	45,161.27
Amplified IT (Gopher Pack Google Managment Tools)	12,800.00	13,440.00	13,440.00
Druva Maintenance	1,852.20	1,944.81	1,983.71
Claris File maker maintenance	4,564.35	4,792.57	4,888.42
Apple Jamf Maintenance	15,000.00	23,500.00	23,500.00
Classroom A/V Maintenance	20,000.00	25,000.00	25,000.00
TeamViewer Remote Management Maintenance Agreement	7,000.00	7,000.00	7,000.00
	184,236.63	204,848.46	205,000.00
<b>BUDGET</b>	<b>700,000.00</b>	<b>250,000.00</b>	<b>205,000.00</b>

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*2024-25 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 2023 – Fiscal Services & Education Services staff discuss potential changes to the plan for discussion with subcommittee.
2. January & February 2024 – Staff work with subcommittee to develop draft plan.
- ~~3. Thursday, February 22, 2024 – Draft Proposed Annual Plan for Review & Edits – FOC Meeting~~
4. Tuesday, March 19, 2024 – Proposed Annual Plan (90 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting
5. Thursday, April 18, 2024 – Public Hearing of Proposed Annual Plan (60 Calendar Days Prior to Board Adoption of Annual Budget) = BOE Meeting
6. Tuesday, May 21, 2024 – Review Public Hearing Findings & Recommendation to Board of Education (30 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting
7. Thursday, June 27, 2024 – Approval of Final Measure R Annual Plan = BOE Meeting