



Santa Monica Malibu Schools

Santa Monica-Malibu Unified School District
1651 Sixteenth Street • Santa Monica, California 90404 • 310.450.8338

*Office of Janece L. Maez, Assistant Superintendent
Business and Fiscal Services
Chief Financial Officer*

TO: For Public Review
FROM: Janece L. Maez
RE: Proposed Annual Plan of Measure R Expenditures for 2012-13
DATE: March 15, 2012

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.

Here is the Proposed Annual Plan of Measure R Expenditures for the 2012-13 fiscal year:

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

	2011-12 2ND INTERIM	2012-13 PROPOSED
REVENUE:	10,685,827	10,920,915
EXPENDITURES:		
COST TO ADMINISTER	26,154	26,300
PHYSICAL EDUCATION	606,220	621,485
COMMUNITY SERVICES	59,709	59,709
TECHNOLOGY	1,486,280	1,516,774
ART AND MUSIC PROGRAMS	1,322,471	1,343,393
LIBRARY PROGRAM	1,181,181	1,203,229
SUBTOTAL EXPENDITURES FOR MEASURE "R"	4,682,015	4,770,890
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING	6,003,812	6,150,025
TOTAL BUDGET/PLAN MEASURE "R"	10,685,827	10,920,915

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 19, 2012 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.

JLM/kn