



*Office of Janece L. Maez, Associate 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 2016-17
 DATE: March 24, 2016

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 2016-17 fiscal year:

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

	2015-16 BUDGET		2016-17 PROPOSED	
	FTE		FTE	
REVENUE:		11,292,032		11,563,041
EXPENDITURES:				
COST TO ADMINISTER		27,684		27,505
PHYSICAL EDUCATION	17.00	856,571	17.00	899,580
COMMUNITY SERVICES	1.00	66,821	1.00	70,648
TECHNOLOGY	18.00	2,177,142	18.00	2,415,736
ART AND MUSIC PROGRAMS	16.00	1,407,670	16.00	1,517,572
LIBRARY PROGRAM	18.25	1,307,429	18.25	1,389,330
SUBTOTAL EXPENDITURES FOR MEASURE "R"	70.25	5,843,317	70.25	6,320,371
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		5,448,715		5,242,670
TOTAL BUDGET MEASURE "R"		11,292,032		11,563,041

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 14, 2016 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