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 2025-26

DATE: March 19, 2025

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 2025-26 fiscal year:

SANTA MONICA MALIBU UNIFIED SCHOOL DISTRICT

PARCEL TAX - MEASURE "R" BUDGET

	2024-25 BUDGET		**2025-26 PROPOSED**	
	FTE		**FTE**	
REVENUE:		**14,502,917**		**14,301,621**
EXPENDITURES:				
COST TO ADMINISTER		27,710		22,820
PHYSICAL EDUCATION	14.125	1,530,348	15.000	1,721,987
COMMUNITY SERVICES	1.000	100,379	0.000	35,000
TECHNOLOGY	18.000	2,239,862	19.000	2,938,965
ART AND MUSIC PROGRAMS	15.750	2,469,682	15.750	2,815,774
LIBRARY PROGRAM	16.375	1,602,895	16.375	1,821,669
GENERAL EDUCATION TEACHERS (TK-12TH GRADES)	42.000	6,532,041	28.000	4,945,406
SUBTOTAL EXPENDITURES FOR MEASURE "R"	**102.375**	**14,502,917**	**94.125**	**14,301,621**
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		0		0
TOTAL BUDGET MEASURE "R"		**14,502,917**		**14,301,621**

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 Wednesday, April 23, 2025 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 2025-26 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 2025-26, the amount available is projected to be $14.3 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

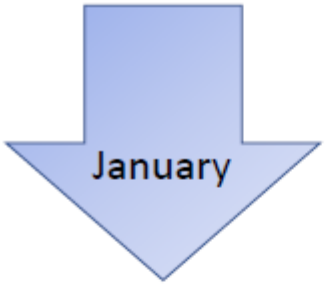
The District's Financial Oversight Committee (FOC) serves as the Citizens Oversight Committee for Measure R as directed by the Board of Education. In this role, the FOC gives input and hears public comment on the proposed budget as well as the annual audit.

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

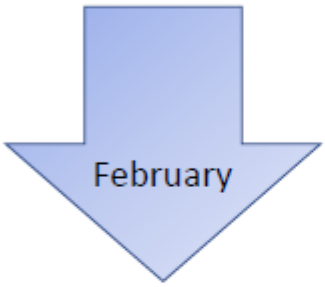
- Art and Music Programs
- Community Services
- Library Program
- Physical Education
- Technology
- General Education Teachers
- Administrative Costs

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

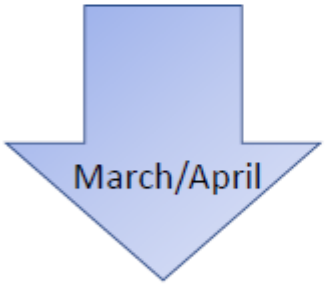
Measure R Budget Process



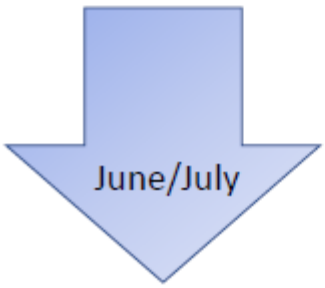
- District staff review previous year's Measure R programs and expenditures.
- Directors and Coordinators submit requests for new and continued funding to the Assistant Superintendent of Education Services.
- Education Services reviews requests for alignment with Measure R objectives and District priorities.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



- Education Services meets with Fiscal Services 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 Draft Measure R Budget is presented to the Financial Oversight Committee (FOC) for discussion, public comment, and input on proposed changes.



- Education Services and Fiscal Services present final budget proposal at the March FOC meeting for review, additional public comment, and recommendation for Board of Education action. This satisfies the Measure's requirement that the proposed annual plan be brought before oversight committee no less than 90 days before the budget is adopted. The Board of Education will hold a public hearing of the proposed annual plan at their April meeting which will satisfy the requirement that a noticed public hearing being held no less than 60 days prior to budget adoption



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

ARTS AND MUSIC PROGRAMS

	2023-24 Actual	2023-24 Budget	2024-25 Budget	2025-26 Proposed
Full Time Equivalents	15.750	15.750	15.70	15.750
Expenditures	$2,462,601	$2,663,057	2,499,683	$2,815,774

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
- 4th and 5th Grade Dance program instructor
- Folklorico Dance Instruction
- Music Composition Fellowship
- Stairway Support

Measure R funds the entirety of the elementary school music program, the mariachi program, folklorico dance instruction, and the 4th 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 secondary 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 increase programming by approximately $ 200,000 with net changes totaling an increase of $362,793. New items in 2025-26 include the following:

- Increase in established ongoing support for annual Stairway Showcase by $40,000 for a total of $70,000.
- Established ongoing funding for Color Guard Supply Costs for $23,000.
- Established ongoing funding for Jazz Band 2 Instruction at Santa Monica High School for $16,350 and Lincoln Middle School for $10,062 totaling $26,412.

ARTS AND MUSIC PROGRAMS

- Established ongoing funding for "Jazz Reach" program from New York for assemblies during Black History month for all 5th through 8th grade students in additional to the Santa Monica High Jazz Combo will receive 4 days of clinics.
- Established ongoing funding for the Nutcracker performances at the Broad Stage in Santa Monica for all 5th grade students in Santa Monica through the District's partnership with the Westside Ballet and the Broad Stage. This additional ongoing cost is $6,000 for bus transportation.
- Additional ongoing maintenance and repair account funds in the amount of $30,000 due to inflation for repairing instruments.
- Established one-time cost of $30,000 for refurbishing a Fazioli 9 foot grand piano in Barnum Hall that was acquired 17 years ago without any maintenance besides regular tunning. A new Fazioli would be $250,000 but instead the District and students would benefit from this one-time refurbishment of $30,000.
- Established ongoing funding for Folklorico dance instruction at $58,500 to include supply costs for skirts, shirts, and boots, as well as the cost of both the Winter Showcase and Magico Mexico.
- Additional ongoing general supply allocation to combat inflation for consumables in the of $5,000.
- Salary increases due to annual step and column increases, increases in health and welfare costs, as well as implemented salary schedule changes that were implemented Districtwide as a result of negotiations totaling $192,382.

COMMUNITY SERVICES

	2023-24 Actual	2023-24 Budget	2024-25 Budget	2025-26 Proposed
Full Time Equivalents	1.000	1.000	1.000	0.000
Expenditures	$103,183	$100,676	$100,379	$35,000

Program Description

Measure R funds one position considered Community Services – the Technical Theatre Professional Expert III at Barnum Hall. By funding this position, the entire community is able to fully utilize this performance facility. Without this funding, Santa Monica High 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

With the retirement of the Media Services Coordinator the position will be abolished and replaced with a Technical Theatre Professional Expert III. The proposed cost for Community Services is proposed to decrease $65,379 due to this change in position. The new total cost is $35,000 for salary and benefits.

LIBRARY PROGRAM

	2023-24 Actual	2023-24 Budget	2024-25 Budget	2025-26 Proposed
Full Time Equivalents	17.375	17.375	17.375	17.375
Expenditures	$1,624,971	$1,771,812	$1,602,895	$1,821,669

Program Description

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

- Full Time Elementary Library Coordinators at all elementary school libraries.
- Nine Secondary Librarians and Library Assistants at secondary school libraries.
- Professional Development opportunities such as attending relevant librarian conferences or other professional development opportunities.

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 conference and travel, no staff would be able to attend the applicable professional development opportunities.

Explanation of Changes

Measure R funding for the Library Program is proposed to increase by $218,7744 in 2025-26, due annual salary step and column increases, increases in health and welfare costs, as well as implemented salary schedule changes that were implemented Districtwide as a result of negotiations.

No service level changes were identified or needed.

PHYSICAL EDUCATION

	2023-24 Actual	2023-24 Budget	2024-25 Budget	2025-26 Proposed
Full Time Equivalents	14.125	14.125	14.125	15.000
Expenditures	$1,108,683	$1,309,325	$1,530,348	$1,721,987

Program Description

Physical Education programs funded by Measure R include the following:

- Elementary Physical Education Teachers
- Physical Activity Specialists at all elementary schools to support the Elementary Physical Education Teachers.
- Physical Activity Specialists at all middle schools
- Funds to support Independent Study Physical Education supplies and extra hourly pay for staff in middle school.

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 is the district's middle school ISPE program, which is staffed and supplied by Measure R resources.

Explanation of Changes

Measure R funding for the Physical Education Program is proposed to increase $191,638 in 2025-26, due to the following changes:

- Reduction of Physical Activity Specialist by 0.125 FTE (-$6,273)
- One additional Certificated Elementary Physical Education Teachers ($144,251)
- Decreased cost of employee statutory benefits as well as health and welfare benefits ($53,660)

Service level changes include one additional Certificated Elementary Physical Education Teacher to lead PE adding to the current 5.0 FTE bringing the total to 6.0 FTE to comply with the findings in the FPM review.

TECHNOLOGY

	2023-24 Actual	2023-24 Budget	2024-25 Budget	2025-26 Proposed
Full Time Equivalents	18.000	18.000	18.000	19.000
Expenditures	$2,660,311	$2,692,779	$2,239,862	$2,938,965

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 19 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 $699,103 in 2025-26, due to the following changes:

- Salary increases due annual salary step and column increases, increases in health and welfare costs, as well as implemented salary schedule changes that were implemented Districtwide as a result of negotiations ($494,273).
- Increase in annual maintenance agreement costs of $57,125.

TECHNOLOGY

- Increase of 1.0 FTE for Systems Engineer with the Information Services Department – the position is needed to ensure smooth operations of all network software and more importantly security.
- Increase in Conference & Travel to $30,000 to incorporate training for I.T. staff on I.T. basics within the K-12 education environment, wired networking within K-12 education, training on disaster planning, I.T. contracts, procurement, service lifecycle, team management, and project management.
- Increase in supply costs to $30,000 due to rising costs.

GENERAL EDUCATION TEACHERS

	2023-24 Actual	2023-24 Budget	2024-25 Budget	2025-26 Proposed
Full Time Equivalents	34.000	34.000	42.000	28.000
Expenditures	$6,985,871	$7,296,848	$6,532,040	$4,945,406

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 28 teachers funded by Measure R are assigned to the following grade levels:

- Nine in TK – 3rd Grade
- Seven in 4th – 5th Grade
- Six in 6th – 8th Grade
- Six in 9th – 12th Grade

These 28 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 $1,586,634 in 2025-26, due to the following changes:

- Reassigning fourteen teachers across the grade spans:
  - Five, K – 3rd Grade (-$542,335)
  - One, 4th – 5th Grade (+$255,805)
  - Four, 6th – 8th Grade (-$527,318)
  - Six, 9th – 12th Grade (-$772,786)

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 shift to all other Measure R categories to account for increases in employee salaries and benefits, as well as additional and ongoing programming.

ADMINISTRATIVE COSTS

	2023-24 Actual	2023-24 Budget	2024-25 Budget	2024-25 Proposed
Full Time Equivalents	0.000	0.000	0.000	0.000
Expenditures	$19,141	$40,505	$27,710	$22,820

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 -$100 for the cost of Measure R Supplies for processing expemptions
- Decrease of -$3,790 for the processing of Measure R Exemptions
- Decrease of -$1,000 for the cost of Measure R Legal Services

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2025-26 PROPOSED BUDGET

3/19/2025

**New Expenditure*	2024-25 BUDGET				2025-26 PROPOSED BUDGET			
REVENUE:				**14,502,917**				**14,301,621**
EXPENDITURES:	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
GENERAL EDUCATION:								
GENERAL EDUCATION TEACHERS	42.0000	4,558,993	1,973,047	6,532,040	28.0000	3,501,272	1,444,134	4,945,406
Teachers Salaries & Benefits - TK-3rd Grades	14.0000	1,521,866	661,927	2,183,793	9.0000	1,155,266	486,192	1,641,458
Teachers Salaries & Benefits - 4th & 5th Grades	6.0000	646,427	315,012	961,439	7.0000	864,318	352,926	1,217,244
Teachers Salaries & Benefits - 6th-8th (Middle School) Grades	10.0000	1,095,494	475,177	1,570,670	6.0000	740,844	302,508	1,043,352
Teachers Salaries & Benefits - 9th-12th (High School) Grades	12.0000	1,295,207	520,931	1,816,138	6.0000	740,844	302,508	1,043,352
TOTAL FOR UNRESTRICTED TEACHERS	**42.0000**			**6,532,040**	**28.0000**			**4,945,406**
MEASURE "R" AUDIT				7,210				7,210
MEASURE "R" EXEMPTION PROCESSING COST				8,000				4,210
SUPPLIES				500				400
SERVICES AND OTHER OPERATING COSTS				1,000				1,000
LEGAL				1,000				-
MEASURE R COUNTY ASSESSMENT FEES				10,000				10,000
COST TO ADMINISTER				**27,710**				**22,820**
01-00001-0-17100-10000-1110-030-1501								
ART & MUSIC PROGRAM	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
ELEMENTARY MUSIC TEACHERS	10.0000	972,999	433,152	1,406,151	10.0000	1,075,511	436,922	1,512,433
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		-	-	70,000
*JAZZ BAND 2 FOR SANTA MONICA HIGH & LINCOLN MIDDLE		-	-	-		21,000	5,412	26,412
*COLOR GUARD SUPPLY COSTS		-	-	-		-	-	23,000
SPECIAL SERVICES		-	-	-		-	-	-
TOTAL		1,012,351	443,352	1,485,703		1,012,351	443,352	1,681,397
ACCOMPANIST/MUSIC AIDES/SECONDARY								
ADAMS	1.4375	67,273	24,381	91,654	1.4375	70,637	28,445	99,082
LINCOLN	1.3750	58,530	23,526	82,056	1.3750	67,790	34,437	102,228
SMASH		-	-	-		-	-	-
MALIBU	1.4375	72,735	31,778	104,513	1.4375	95,475	36,206	131,681
SAMOHI	1.5000	62,775	40,885	103,660	1.5000	88,777	46,215	134,992
SAMOHI COMPOSITION FELLOWSHIP STAFF COSTS	-	23,853	6,147	30,000	-	23,853	6,147	30,000
MARIACHI LEADS & STAFF (Classified)		5,000	1,942	6,942		5,000	1,942	6,942
NON-PERSONNEL ELEMENTARY & SECONDARY								
SUPPLIES				**109,500**				**109,500**
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
NON-CAPITAL EQUIPMENT (INSTRUMENTS)				**158,782**				**109,000**
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
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 EQUIMENT (MUSIC COMPOSITION COMPUTERS)				20,000				20,000
MILEAGE				5,000				5,000
REPAIR BY VENDOR				70,000				100,000
DIRECT COST-PRINTING & SCHOOL BUS				4,373				4,373
SUPPLIES (General Consumables)				15,000				25,000
TRANSPORTATION				5,000				11,000
RENTS & LEASES				1,000				1,000
CONSULTANT (SMC Global Dance Program 4th/5th Grade)				20,000				64,580
Mariachi Professional Development/Recruitment				4,000				4,000
Jazz Reach Program				-				5,000
*FOLKLORICO DANCE INSTRUCTION				**-**				**58,500**
01-00001-0-19230-10000-XXXX-030-1300								
Folklorico Skirts & Boots				-				6,000
Folklorico Dance Instruction Consultant Contract				-				42,500
Folklorico Winter Showcase				-				5,000
Folklorico Magico Mexico				-				5,000
CONFERENCE & TRAVEL				5,000				5,000
*OTHER OPERATING COSTS (Maintence Costs)				-				30,000
EQUIPMENT REPLACEMENT				100,000				-
TOTAL BUDGET FOR MUSIC PROGRAM:	**15.7500**			**2,499,683**	**15.7500**			**2,815,774**

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2025-26 PROPOSED BUDGET

3/19/2025

**New Expenditure*	2024-25 BUDGET				2025-26 PROPOSED BUDGET			
REVENUE:				**14,502,917**				**14,301,621**
EXPENDITURES:	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
01-00001-0-19480-10000-2xxx-030-1501								
PE PROGRAM								
ELEMENTARY	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
PHYSICAL ACTIVITY SPECIALIST	6.7500	307,050	149,693	456,743	6.7500	336,711	154,678	491,388
*ELEMENTARY PHYSICAL EDUCATION TEACHERS	5.0000	499,384	225,616	725,000	6.0000	628,162	237,345	865,507
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
SECONDARY								
ADAMS	0.8750	34,195	1,838	36,033	0.7500	27,923	11,311	39,233
LINCOLN	0.7500	30,780	10,596	41,376	0.7500	35,664	12,171	47,836
MALIBU	0.7500	30,780	19,240	50,020	0.7500	35,664	21,182	56,846
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
TOTAL BUDGET FOR PE PROGRAM:	**14.1250**			**1,530,348**	**15.0000**			**1,721,987**
01-00001-0-19530-24200-1210/2410								
LIBRARY PROGRAM								
ELEMENTARY	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
LIBRARY ASSISTANT	8.3750	409,744	230,981	640,725	8.3750	487,969	263,112	751,081
SECONDARY								
LIBRARIANS	4.0000	422,798	169,237	592,034	4.0000	480,393	184,293	664,686
LIBRARY ASSISTANT/TEXBOOK COORDINATOR	4.0000	174,912	107,723	282,635	4.0000	201,638	116,763	318,402
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
TOTAL BUDGET FOR LIBRARY PROGRAM:	**16.3750**			**1,602,895**	**16.3750**			**1,821,669**
01-000010-0-81000-54000-2917-046-1501								
COMMUNITY SERVICES	**FTE**			**AMOUNT**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
MEDIA TECHNICIAN/BARNUM HALL	1.00	66,737	33,642	100,379	-	-	-	-
*TECHNICAL THEATRE PROFESSIONAL EXPERT	-	-	-	-	-	24,952	10,048	35,000
TOTAL BUDGET FOR COMMUNITY SERVICES	**1.00**	66,737	33,642	**100,379**	**-**	24,952	10,048	**35,000**
01-00001-0-19100-xxxxx-xxxx-xxx-xxxx								
TECHNOLOGY	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
TECHNOLOGY SUPPORT ASSISTANT	14.0000	909,048	333,967	1,243,015	14.0000	1,297,905	440,430	1,738,335
NETWORK ENGINEER	1.0000	140,724	76,374	217,098	1.0000	163,012	84,504	247,516
SENIOR NETWORK ENGINEER	1.0000	151,464	79,871	231,335	1.0000	175,460	88,539	263,999
*SYSTEMS ENGINEER	-	-	-	-	1.0000	105,027	7,035	112,061
SYSTEMS ANALYST	1.0000	86,352	32,694	119,046	1.0000	100,025	6,700	106,725
AUDIO VISIAL TECHNICIAN	1.0000	62,880	77,627	140,507	1.0000	72,840	15,857	88,697
TECHNICIAN- HOURLY & OT		30,000	12,006	42,006		30,000	12,006	42,006
SUPPLIES				22,356				30,000
NON-CAPITAL EQUIPMENT				5,000				5,000
MILEAGE				1,000				1,000
CONFERENCE				2,000				30,000
MAINTENANCE AGREEMENT (Detail Attached)				205,000				262,125
REPAIR BY VENDOR				4,000				4,000
OTHER OPERATING COSTS				7,500				7,500
EQUIPMENT				-				-
TOTAL BUDGET FOR TECHNOLOGY	**18.0000**			**2,239,862**	**19.0000**			**2,938,965**
TOTAL REVENUE FOR MEASURE "R":				**14,502,917**				**14,301,621**
TOTAL EXPENDITURE FOR MEASURE "R":	**107.250**			**14,502,917**	**94.125**			**14,301,621**

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

2025-26 PROPOSED BUDGET

Maintenance Agreement Detail

3/19/2025

VENDOR	2023-2024	2024-2025	2025-2026
NeoPost Maintenance	3,977.08	3,977.08	4,096.39
Solar Winds (Help Desk)	4,251.84	4,251.84	26,275.70
(zoho)Manage Engine-AD Manager Maintenance 2 domains	12,777.40	12,777.40	33,755.64
VM Maintenance (Virtualized Servers)	27,586.57	27,586.57	27,586.57
Iron Mountain: Data BackUp	5,093.55	4,862.95	12,099.84
Solar Winds Performance Monitor	8,172.83	8,172.83	0.00
Active Network: BlueBear	8,056.78	8,056.78	8,056.78
IDEAL Annual Maintenance (Mailers)	14,093.76	14,093.76	14,093.76
Follet:Library Circulation	45,161.27	45,161.27	50,296.40
Amplified IT (Gopher Pack Google Managment Tools)	13,440.00	13,440.00	13,440.00
Druva Mantenance	1,944.81	1,889.24	2,082.90
Claris File maker maintenance	4,792.57	4,655.64	4,888.42
Apple Jamf Maintenance	23,500.00	23,500.00	28,452.60
Classroom A/V Maintenance	25,000.00	25,000.00	30,000.00
TeamViewer Remote Management Maintenance Agreement	7,000.00	7,000.00	7,000.00
	204,848.46	204,425.36	262,125.00
BUDGET	**250,000.00**	**205,000.00**	**262,125.00**

2025-26 Measure R Timeline

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

1. November & December 2024 – Fiscal Services & Education Services staff discuss potential changes to the plan for discussion with subcommittee.

2. January & February 2025 – Staff work with subcommittee to develop draft plan.

3. Wednesday, February 12, 2025 – Draft Proposed Annual Plan for Review & Edits = FOC Meeting

4. Tuesday, March 18, 2025 – Proposed Annual Plan (90 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting

5. Wednesday, April 23, 2025 – Public Hearing of Proposed Annual Plan (60 Calendar Days Prior to Board Adoption of Annual Budget) = BOE Meeting

6. Wednesday, May 7, 2025 – Review Public Hearing Findings & Recommendation to Board of Education (30 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting

7. Tuesday, June 24, 2025 – Approval of Final Measure R Annual Plan = BOE Meeting