SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Office of Gerardo Cruz, Assistant Superintendent
Business and Fiscal Services

TO: For Public Review

FROM: Gerardo Cruz

RE: Proposed Annual Plan of Measure R Expenditures for 2026-27

DATE: March 16, 2026

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 2026-27 fiscal year:

SANTA MONICA MALIBU UNIFIED SCHOOL DISTRICT

PARCEL TAX - MEASURE "R" BUDGET

	2025-26 BUDGET		**2026-27 PROPOSED**	
	FTE		**FTE**	
REVENUE:		**14,502,917**		**14,587,653**
EXPENDITURES:				
COST TO ADMINISTER		27,710		23,733
PHYSICAL EDUCATION	14.125	1,530,348	16.000	2,074,640
COMMUNITY SERVICES	1.000	100,379	1.000	148,312
TECHNOLOGY	18.000	2,239,862	19.000	3,656,860
ART AND MUSIC PROGRAMS	15.750	2,469,682	14.750	3,043,060
LIBRARY PROGRAM	16.375	1,602,895	16.375	2,136,920
GENERAL EDUCATION TEACHERS (TK-12TH GRADES)	42.000	6,532,041	19.000	3,504,128
SUBTOTAL EXPENDITURES FOR MEASURE "R"	**102.375**	**14,502,917**	**86.125**	**14,587,653**
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		0		0
TOTAL BUDGET MEASURE "R"		**14,502,917**		**14,587,653**

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 Thursday, April 23, 2026 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 PROPOSED ANNUAL PLAN

BUDGET ALLOCATION

FISCAL YEAR 2026-27

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 2026-27, the amount available is projected to be $14,587,653.

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

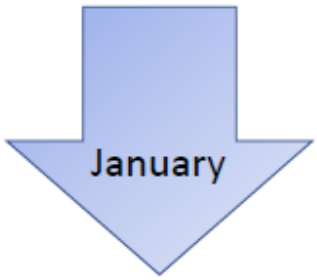
The District's Financial Oversight Committee (FOC) serves as the Citizens Oversight Committee for Measure R as directed by the Board of Education. In this role, the FOC gives input and hears public comment on the proposed budget as well as the annual audit.

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

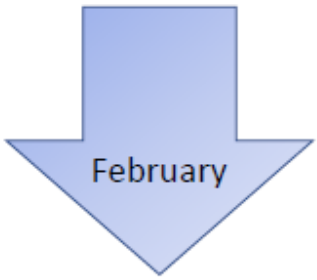
- Art and Music Programs
- Community Services
- Library Program
- Physical Education
- Technology
- General Education Teachers
- Administrative Costs

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

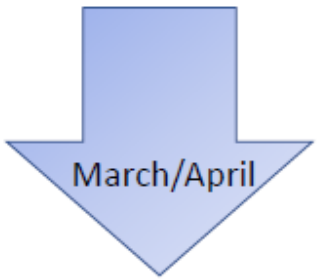
MEASURE R PROPOSED ANNUAL PLAN



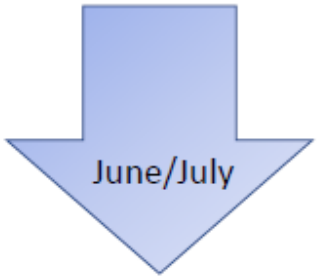
- District staff review previous year's Measure R programs and expenditures.
- Directors and Coordinators submit requests for new and continued funding to the Assistant Superintendent of Education Services.
- Education Services reviews requests for alignment with Measure R objectives and District priorities.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

MEASURE R PROPOSED ANNUAL PLAN

ARTS AND MUSIC PROGRAMS

	2023-24 Actual	2023-24 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Full Time Equivalents	15.750	15.750	15.70	15.750	14.750
Expenditures	$2,462,601	$2,663,057	$2,679,971	$2,815,774	$3,043,060

Program Description

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

- Elementary School Music Teachers (9 FTE)
- Accompanists/Music Aids for Secondary Schools (5.75 FTE)
- Stairway Support (Arts & Music Festival)
- Mariachi Instruction
- Music Composition Instruction
- Jazz Band Instruction (LMS & Samohi)
- Folklorico Dance Instruction
- SMC Global Dance Program (4th & 5th Grade)
- Special Arts Assemblies (e.g., JazzReach)
- Repair services for district-owned musical instruments
- Fine Piano Maintenance for PACs
- Transportation (arts field trips, music rehearsals)
- Textbook (sheet music)
- Marching Band / Color Guard (supplies)
- Non-capital equipment: Music (instruments & supplies)
- Non-capital equipment: Visual Art, Theatre, & Dance (supplies)
- Conference & Travel

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

This increase is driven by salary step and column increases, rising health and welfare benefit costs, and new program additions including fine piano maintenance ($15,000) and expanded conference and travel funding ($35,000), offset by the reduction of one elementary music teacher position due to school closures and curriculum adjustments. Overall, we will incur incremental costs of $227,285 for 2026-27.

New items in 2026-27 include the following:

- Reduction of an elementary music teacher by -1 FTE due to school closures and curriculum updates/adjustments
- Establish an ongoing fund of $15K for the maintenance of fine pianos in our performing arts center to conduct routine maintenance and tuning of concert pianos
- Increase established ongoing support to $40K for conferences, professional development, and travel
- Update Mariachi and Folklorico from consultant contract to SMMUSD classified professional experts
- Amend Color Guard supply costs to also include Marching Band, with the total amount to remain the same

MEASURE R PROPOSED ANNUAL PLAN

COMMUNITY SERVICES

	2023-24 Actual	2023-24 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Full Time Equivalents	1.000	1.000	1.000	0.000	1.000
Expenditures	$103,183	$100,676	$128,355	$35,000	$148,312

Program Description

Measure R funds one position considered Community Services – the Technical Theatre professional expert 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 technical theater services.

Explanation of Changes

With the retirement of the Media Services Coordinator, the position was abolished and replaced with a Technical Theatre Coordinator. In 2025-26, this change resulted in cost savings of $65,379 due to the timing of the retirement and onboarding of the new position. For 2026-27, costs are proposed to increase by $113,312 (including statutory/medical benefits) as the Technical Theatre Coordinator position is expected to be fully staffed for the entire fiscal year.

MEASURE R PROPOSED ANNUAL PLAN

LIBRARY PROGRAM

	2023-24 Actual	2023-24 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Full Time Equivalents	17.375	17.375	16.375	16.375	16.375
Expenditures	$1,624,971	$1,771,812	$2,021,621	$1,821,669	$2,136,920

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. Without funding for conference and travel, library 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 $315,251 in 2026-27, due to annual salary step and column increases, increases in health and welfare costs, in addition to new expense in operating expenses (software).

No service level changes are proposed for 2026-27. The 16.375 FTE remains consistent with 2025-26.

The Follett Library Circulation Maintenance agreement ($51,000) was moved from Technology to Library Programs in 2025-26.

Establish on going funding for supplemental digital student resources. Learning Ally and Read and Wright for Google. ($45,000)

PHYSICAL EDUCATION

	2023-24 Actual	2023-24 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Full Time Equivalents	14.125	14.125	14.125	15.000	15.000
Expenditures	$1,108,683	$1,309,325	$1,379,356	$1,721,987	$2,074,640

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
- 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 increased nearly $352,653 in 2026-27, due to a two percent increase and elevated healthcare costs for certificated Elementary Physical Education teachers and classified Physical Activity Specialist.

TECHNOLOGY

	2023-24 Actual	2023-24 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Full Time Equivalents	18.000	18.000	18.000	19.000	19.000
Expenditures	$2,660,311	$2,692,779	$2,764,241	$2,938,965	$3,656,860

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 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 by $721,641 (24.1%) in 2026-27 due to contractual salary increases of 2% and step/column advancements for all 19 technology positions, increases in health and welfare benefit costs, and inflation adjustments to maintenance agreements. Additionally, key maintenance agreement increases include VM Maintenance (Virtualized Servers) rising from $27,587 to $45,700, Apple Jamf Maintenance from $28,453 to $40,500, and Manage Engine-AD Manager from $33,756 to $40,600. The 19.0 FTE remains consistent with 2025-26, maintaining staffing levels needed to support district-wide technology operations.

Note: The Follett Library Circulation Maintenance agreement ($51,000) was moved from Technology to Library Programs in 2025-26.

GENERAL EDUCATION TEACHERS

	2023-24 Actual	2023-24 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Full Time Equivalents	34.000	34.000	42.000	28.000	19.00
Expenditures	$6,985,871	$7,296,848	$6,047,301	$4,945,406	$3,504,128

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

- 9 in TK – 3rd Grade
- 6 in 4th – 5th Grade
- 2 in 6th – 8th Grade
- 2 in 9th – 12th Grade

These 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 by 9.0 FTE in 2026-27, reflecting a reallocation of Measure R resources to offset rising operational and personnel costs associated with programming.

ADMINISTRATIVE COSTS

	2023-24 Actual	2023-24 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Full Time Equivalents	0.000	0.000	0.000	0.000	0.000
Expenditures	$19,141	$40,505	$63,824	$22,820	$23,733

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

Measure R funding for Administrative Costs is proposed to increase by $913 (4%) in 2026-27 to account for inflation adjustments in county assessment fees, annual audit costs, and legal support services. All administrative costs remain legally required for Measure R compliance

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2026-27 PROPOSED BUDGET

3/16/2026

**New Expenditure*	2025-26 BUDGET				2026-27 PROPOSED BUDGET			
REVENUE:				**14,301,621**				**14,587,653**
EXPENDITURES:	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
GENERAL EDUCATION:								
GENERAL EDUCATION TEACHERS	28.0000	$3,501,272	$1,444,134	$4,945,406	19.0000	$2,393,193	$1,110,936	$3,504,128
Teachers Salaries & Benefits - TK-3rd Grades	9.0000	$1,155,266	$486,192	$1,641,458	9.0000	$1,132,413	$542,196	$1,674,608
Teachers Salaries & Benefits - 4th & 5th Grades	7.0000	$864,318	$352,926	$1,217,244	6.0000	$756,468	$341,244	$1,097,712
Teachers Salaries & Benefits - 6th-8th (Middle School) Grades	6.0000	$740,844	$302,508	$1,043,352	2.0000	$252,156	$113,748	$365,904
Teachers Salaries & Benefits - 9th-12th (High School) Grades	6.0000	$740,844	$302,508	$1,043,352	2.0000	$252,156	$113,748	$365,904
TOTAL FOR UNRESTRICTED TEACHERS	**28.0000**			**$4,945,406**	**19.0000**			**$3,504,128**
MEASURE "R" AUDIT				$7,210				$7,498
MEASURE "R" EXEMPTION PROCESSING COST				$4,210				$4,378
SUPPLIES				$400				$416
SERVICES AND OTHER OPERATING COSTS				$1,000				$1,040
LEGAL				$0				$0
MEASURE R COUNTY ASSESSMENT FEES				$10,000				$10,400
COST TO ADMINISTER				**$22,820**				**$23,733**

01-00001-0-17100-10000-1110-030-1501								
ART & MUSIC PROGRAM	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
ELEMENTARY MUSIC TEACHERS	10.0000	$1,075,511	$436,922	$1,512,433	9.0000	$1,131,716	$557,951	$1,689,667
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		$0	$0	$0		$0	$0	$0
MARIACHI LEADS & STAFF (Certificated)		$20,000	$5,184	$25,184		$76,500	$5,184	$81,684
STAIRWAY SUPPORT		$0	$0	$70,000		$0	$0	$70,000
*JAZZ BAND 2 FOR SANTA MONICA HIGH & LINCOLN MIDDLE		$21,000	$5,412	$26,412		$21,000	$5,412	$26,412
*COLOR GUARD SUPPLY COSTS		$0	$0	$23,000		$0	$0	$23,000
SPECIAL SERVICES		$0	$0	$0		$0	$0	$0
TOTAL		$1,012,351	$443,352	$1,681,397		$1,012,351	$443,352	$1,915,131
ACCOMPANIST/MUSIC AIDES/SECONDARY								
ADAMS	1.4375	$70,637	$28,445	$99,082	1.4375	$77,401	$54,886	$132,287
LINCOLN	1.3750	$67,790	$34,437	$102,228	1.3750	$67,576	$41,487	$109,063
SMASH	-	$0	$0	$0		$0	$0	$0
MALIBU	1.4375	$95,475	$36,206	$131,681	1.4375	$90,077	$37,118	$127,195
SAMOHI	1.5000	$88,777	$46,215	$134,992	1.5000	$92,488	$49,501	$141,988
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
FOLKLORICO LEADS & STAFF (Classified)		$0	$0	$0		$42,500	$0	$0
NON-PERSONNEL ELEMENTARY & SECONDARY								
SUPPLIES				**$109,500**				**$115,500**
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
Folklorico Supplies				$0				$6,000
Supplemental Text Books for VAPA				$8,000				$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
Lincoln Auditorium Shell				$0				$0
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				$100,000				$100,000
DIRECT COST-PRINTING & SCHOOL BUS				$4,373				$4,373
SUPPLIES (General Consumables)				$25,000				$25,000
TRANSPORTATION				$11,000				$11,000
RENTS & LEASES				$1,000				$1,000
FINE PIANO MAINTENANCE				$0				$15,000
CONSULTANT (SMC Global Dance Program 4th/5th Grade)				$64,580				$8,080
Mariachi Professional Development/Recruitment				$4,000				$4,000
Jazz Reach Program				$5,000				$5,000
*FOLKLORICO DANCE INSTRUCTION				**$58,500**				**$0**
01-00001-0-19230-10000-XXXX-030-1300								
Folklorico Skirts & Boots				$6,000				$0
Folklorico Dance Instruction Consultant Contract				$42,500				$0
Folklorico Winter Showcase				$5,000				$0
Folklorico Magico Mexico				$5,000				$0
CONFERENCE & TRAVEL				$5,000				$40,000
*OTHER OPERATING COSTS (Maintence Costs)				$30,000				$40,000
EQUIPMENT REPLACEMENT				$0				$0
TOTAL BUDGET FOR MUSIC PROGRAM:	**15.7500**			**$2,815,774**	**14.7500**			**$3,043,060**

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT
2026-27 PROPOSED BUDGET

3/16/2026

**New Expenditure*	2025-26 BUDGET				2026-27 PROPOSED BUDGET			
REVENUE:				**14,301,621**				**14,587,653**
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	$336,711	$154,678	$491,388	6.7500	$425,635	$213,123	$638,757
*ELEMENTARY PHYSICAL EDUCATION TEACHERS	6.0000	$628,162	$237,345	$865,507	7.0000	$738,663	$327,005	$1,065,667
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	0.7500	$27,923	$11,311	$39,233	0.7500	$27,923	$8,872	$36,795
LINCOLN	0.7500	$35,664	$12,171	$47,836	0.7500	$37,447	$12,405	$49,851
MALIBU	0.7500	$35,664	$21,182	$56,846	0.7500	$39,321	$23,072	$62,393
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:	**15.0000**			**$1,721,987**	**16.0000**			**$2,074,640**
01-00001-0-19530-24200-1210/2410								
LIBRARY PROGRAM								
ELEMENTARY	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
LIBRARY ASSISTANT	8.3750	$487,969	$263,112	$751,081	8.3750	$539,380	$307,393	$846,773
SECONDARY								
LIBRARIANS	4.0000	$480,393	$184,293	$664,686	4.0000	$510,020	$222,739	$732,759
LIBRARY ASSISTANT/TEXBOOK COORDINATOR	4.0000	$201,638	$116,763	$318,402	4.0000	$217,049	$156,839	$373,888
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				$0				$0
PROQUEST INFORMATION & LEARNING				$55,000				$55,000
FOLLET LIBRARY CIRCULATION MAINTENANCE				$0				$51,000
LEARNING ALLY & READ AND WRIGHT FOR GOOGLE				$0				$45,000
TOTAL BUDGET FOR LIBRARY PROGRAM:	**16.3750**			**$1,821,669**	**16.3750**			**$2,136,920**
01-000010-0-81000-54000-2917-046-1501								
COMMUNITY SERVICES	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
MEDIA TECHNICIAN/BARNUM HALL	-	$0	$0	$0	-	$0	$0	$0
*TECHNICAL THEATRE PROFESSIONAL EXPERT	-	$24,952	$10,048	$35,000	**1.00**	$106,485	$41,827	$148,312
TOTAL BUDGET FOR COMMUNITY SERVICES	**-**	$24,952	$10,048	**$35,000**	**1.00**	$106,485	$41,827	**$148,312**
01-00001-0-19100-xxxxx-xxxx-xxx-xxxx								
TECHNOLOGY	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**	**FTE**	**SALARY**	**BENEFITS**	**TOTAL**
TECHNOLOGY SUPPORT ASSISTANT	14.0000	$1,297,905	$440,430	$1,738,335	14.0000	$1,338,346	$664,548	$2,002,894
NETWORK ENGINEER	1.0000	$163,012	$84,504	$247,516	1.0000	$171,164	$88,940	$260,105
SENIOR NETWORK ENGINEER	1.0000	$175,460	$88,539	$263,999	1.0000	$193,441	$96,097	$289,538
*SYSTEMS ENGINEER	1.0000	$105,027	$7,035	$112,061	1.0000	$231,593	$79,469	$311,062
SYSTEMS ANALYST	1.0000	$100,025	$6,700	$106,725	1.0000	$220,565	$75,685	$296,250
AUDIO VISIAL TECHNICIAN	1.0000	$72,840	$15,857	$88,697	1.0000	$80,307	$38,819	$119,126
TECHNICIAN- HOURLY & OT		$30,000	$12,006	$42,006		$30,000	$12,006	$42,006
SUPPLIES				$30,000				$30,000
NON-CAPITAL EQUIPMENT				$5,000				$5,000
MILEAGE				$1,000				$1,000
CONFERENCE				$30,000				$30,000
MAINTENANCE AGREEMENT (Detail Attached)				$262,125				$258,379
REPAIR BY VENDOR				$4,000				$4,000
OTHER OPERATING COSTS				$7,500				$7,500
EQUIPMENT				$0				$0
TOTAL BUDGET FOR TECHNOLOGY	**19.0000**			**$2,938,965**	**19.0000**			**$3,656,860**
TOTAL REVENUE FOR MEASURE "R":				**$14,301,621**				**$14,587,653**
TOTAL EXPENDITURE FOR MEASURE "R":	**94.125**			**$14,301,621**	**86.125**			**$14,587,653**

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

2026-27 PROPOSED BUDGET

Maintenance Agreement Detail

3/16/2026

VENDOR	2024-2025	2025-2026	2026-2027
NeoPost Maintenance	$3,977	$4,096	$4,096
Solar Winds (Help Desk)	$4,252	$26,276	$29,300
(zoho)Manage Engine-AD Manager Maintenance 2 domains	$12,777	$33,756	$40,600
VM Maintenance (Virtualized Servers)	$27,587	$27,587	$45,600
Iron Mountain: Data BackUp	$4,863	$12,100	$12,700
Solar Winds Performance Monitor	$8,173	$0	$0
Active Network: BlueBear	$8,057	$8,057	$10,000
IDEAL Annual Maintenance (Mailers)	$14,094	$14,094	$14,094
Follet:Library Circulation	$45,161	$50,296	$0
Amplified IT (Gopher Pack Google Managment Tools)	$13,440	$13,440	$14,200
Druva Mantenance	$1,889	$2,083	eliminated
Claris File maker maintenance	$4,656	$4,888	$13,500
Apple Jamf Maintenance	$23,500	$28,453	$31,289
Classroom A/V Maintenance	$25,000	$30,000	$35,000
TeamViewer Remote Management Maintenance Agreement	$7,000	$7,000	$8,000
	$204,425	$262,125	$258,379
BUDGET	**$205,000**	**$262,125**	**$258,379**

2026-27 Measure R Timeline

Note the following timeline is to agendize Measure R on the Financial Oversight Committee (FOC) and Board of Education (BOE) Meetings for review and approval of the Annual Proposed Measure R Plan:

1. November & December 2025 – Fiscal Services & Education Services staff discuss potential changes to the plan for discussion with subcommittee.

2. January & February 2026 – Staff work with subcommittee to develop draft plan.

3. ~~Thursday, February 12, 2026 – Draft Proposed Annual Plan for Review & Edits = FOC Meeting~~

4. Monday, March 16, 2026 – Proposed Annual Plan (90 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting

5. Thursday, April 23, 2026 – Public Hearing of Proposed Annual Plan (60 Calendar Days Prior to Board Adoption of Annual Budget) = BOE Meeting

6. Thursday, May 14, 2026 – Review Public Hearing Findings & Recommendation to Board of Education (30 Calendar Days Prior to Board Adoption of Annual Budget) = FOC Meeting

7. Tuesday, June 23, 2026 – Approval of Final Measure R Annual Plan = BOE Meeting