

_____ April 18, 2024

_____ Approve Visual and Performing Arts Proposition 28 Budget Expenditure

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

_____ Curriculum and Instruction: Visual and Performing Arts

_____ Recommendation is to approve entire budget

_____ Voters approved Prop 28 in November of 2022, Over the past 5 months, each site has developed spending plans in consultation with their staff for this funding. Each principal was provided with a template (attached) with suggested percentages and asked to consult with their teachers and staff and report back these budgets and additionally report what discipline of teacher they would prefer to have. Since these positions are entirely dependent on how many teachers we are able to hire, the preference provides a request, but does not mean that schools will necessarily get their first choice of VAPA teacher.

The summary of what each school reported is as follows:

	Staffing:	\$5,232,684.62
	VAPA L	\$495,170.91
Consumable Materials	\$102,599.42	
Transportation/Field Trips	\$105,913.57	
Professional Development	\$28,930.96	

Technology	\$118,466.52
Facilities Repairs/Upgrades	\$25,594.54
Savings Rollover	\$151,398.75

	Community Partnerships (10%)	Travel and Meals (1%)	Transportation /Field Trips (1.5%)	Professional Development (.5%)	Technology Purchases/Subscription (1.5%)	Facilities Repairs/Upgrades	Savings Rollover (2.5%)
\$5,955.00	50	\$893.25	\$287.75	\$893.25	\$0.00	\$1,488.75	
\$9,556.90	69	\$1,433.54	\$477.85	\$1,433.54	\$0.00	\$2,389.23	
11,296.40	364	\$1,694.46	\$564.82	\$1,694.46	\$0.00	\$2,824.10	
\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$1,704.13	
\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$792.03	
\$4,636.81	0	\$0.00	\$0.00	\$0.00	\$0.00	\$799.45	
13,198.50	9.85	\$1,979.78	\$659.93	\$1,979.78	\$0.00	\$3,299.63	
\$3,812.60	26	\$571.89	\$190.63	\$571.89	\$0.00	\$953.15	
\$0.00	170	\$0.00	\$0.00	\$23,740.00	\$0.00	\$0.00	
\$6,268.70	87	\$940.31	\$313.44	\$940.31	\$0.00	\$1,567.18	
112,596.80	9.68	\$1,889.52	\$629.84	\$1,889.52	\$0.00	\$3,149.20	
110,750.00	1.36	\$1,607.04	\$535.68	\$1,607.04	\$0.00	\$2,678.40	
\$3,890.00	0	\$583.50	\$194.50	\$583.50	\$0.00	\$972.50	
\$6,795.00	0	\$1,019.00	\$339.00	\$1,019.00	\$0.00	\$1,698.00	
\$7,999.30	93	\$1,999.90	\$399.97	\$1,999.90	\$0.00	\$1,999.83	
\$6,869.90	99	\$1,030.49	\$343.50	\$1,030.49	\$0.00	\$1,717.48	
\$2,000.00	0	\$0.00	\$0.00	\$0.00	\$0.00	as much as possible?	
\$9,266.00	60	\$1,389.90	\$463.30	\$1,389.90	\$0.00	\$2,316.50	
\$12,490.10	901	\$1,873.52	\$624.51	\$1,873.52	\$0.00	\$3,122.53	
			\$551.29		\$0.00		
			\$234.67		\$0.00		
			\$394.35		\$0.00		
\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$705.35	
\$7,623.20	2.32	\$1,143.48	\$381.16	\$1,143.48	\$0.00	\$1,905.80	
\$0.00	0	\$7,651.28	\$0.00	\$275.00	\$0.00	\$1,165.60	
\$29,648.80	38.48	\$4,452.72	\$1,484.24	\$4,452.72	\$0.00	\$7,421.20	
\$0.00	1.72	\$632.58	\$210.86	\$632.58	\$0.00	\$1,054.30	
\$6,215.90	1.59	\$932.39	\$310.80	\$932.39	\$0.00	\$1,553.98	
			\$527.98				
			\$536.89				
			\$567.85				

2	08		\$229.36	\$688.08	\$0.00	
2	73		\$186.91	\$560.73	\$0.00	\$934.55
1	07		\$1,527.36	\$4,582.07	\$0.00	\$7,636.78
			\$680.44		\$0.00	
1	66		\$235.22	\$705.66	\$0.00	\$1,176.10
8	0		\$548.96	\$1,646.88	\$0.00	\$2,744.80
81	07		\$1,377.36	\$4,132.07	\$10,000.00	\$6,886.78
3	60		\$217.87	\$653.60	\$0.00	\$1,089.33
7	95		\$293.65	\$880.95	\$0.00	\$1,468.25
7	21		\$340.74	\$1,022.21	\$0.00	\$1,703.68
0	17		\$0.00	\$16,063.63	\$0.00	\$3,812.73
5	23		\$211.08	\$633.23	\$0.00	\$1,055.38
1	27		\$490.86	\$1,472.57	\$0.00	\$2,454.28
4	66		\$210.22	\$630.66	\$0.00	\$1,051.10
7	321		\$422.74	\$1,268.21	\$0.00	\$2,113.68
55	721		\$639.07	\$894.70	\$0.00	\$3,195.35
7	126		\$427.09	\$1,281.26	\$0.00	\$2,135.43
8	30		\$406.60	\$1,219.79	\$0.00	\$2,032.98
3	35		\$293.12	\$879.35	\$0.00	\$1,465.58
49	474		\$668.25	\$2,004.74	\$0.00	\$3,341.23
48	706		\$1,199.58	\$2,399.16	\$15,594.54	\$5,997.90
0	65		\$297.55	\$892.65	\$0.00	\$1,487.75
9	729		\$349.10	\$1,047.29	\$0.00	\$1,745.48
6	00		\$0.00	\$0.00	\$0.00	\$0.00
7	256		\$274.19	\$822.56	\$0.00	\$1,370.93
4	116		\$264.72	\$794.16	\$0.00	\$1,323.60
51	327		\$357.76	\$1,073.27	\$0.00	\$1,788.78
16	204		\$260.68	\$782.04	\$0.00	\$1,303.40
0	00		\$0.00	\$0.00	\$0.00	\$846.58

udah Elementary	\$58,872.00	\$47,097.60	\$1,177.44	\$588.72	\$5,887.20	\$588.72	\$883.08	\$588.72	\$883.08	\$294.36	\$883.08	\$1,000.00	\$1,718.00
national Academy	\$86,676.00	\$78,441.78	\$1,733.52	\$866.76	\$0.00	\$866.76	\$1,300.14	\$866.76	\$1,300.14	\$0.00	\$1,300.14	\$0.00	\$1,669.00
ton Elementary	\$52,802.00	\$42,241.60	\$1,056.04	\$528.02	\$5,280.20	\$528.02	\$792.03	\$528.02	\$792.03	\$264.01	\$792.03	\$0.00	\$1,320.04
it Campus	\$122,242.00	\$97,793.60	\$2,444.84	\$1,222.42	\$12,224.20	\$1,222.42	\$1,833.63	\$1,222.42	\$1,833.63	\$511.21	\$1,833.63	\$0.00	\$1,560.05
Wood Middle	\$123,575.00	\$98,860.00	\$2,471.50	\$1,235.75	\$0.00	\$6,763.12	\$9,387.13	\$6,763.12	\$1,668.12	\$1,668.12	\$100.00	\$0.00	\$89.38
istrict Office	\$172,025.00	\$137,620.00	\$0.00	\$1,720.25	\$17,202.50	\$7,741.13	\$2,580.38	\$7,741.13	\$0.00	\$860.13	\$0.00	\$0.00	\$300.63
	\$6,513,059.00	\$5,232,684.62	\$125,290.88	\$65,371.74	\$495,170.91	\$102,599.42	\$105,913.57	\$118,466.52	\$28,930.96	\$118,466.52	\$2,594.54	\$0.00	\$6,451,421.91

any child in the district
served or alternatively
each new/existing
classes (visual art, music,
State Arts Standards

request, 80% = 4

request, 80% = 4

to be certificated staff
eligible. All of these are

to update all of the new
contracts

to review orders, contracts,

to be taught by local
to provide students with Social
Studies

to be cost to \$2500/per

(per day)

to provide instrumental
to the district

to provide to see professional
to provide (music, etc.) To provide
to provide of school

to integrate the arts into TK-
to provide this pedagogy.

to prepare students for
to provide CLARA Classroom,

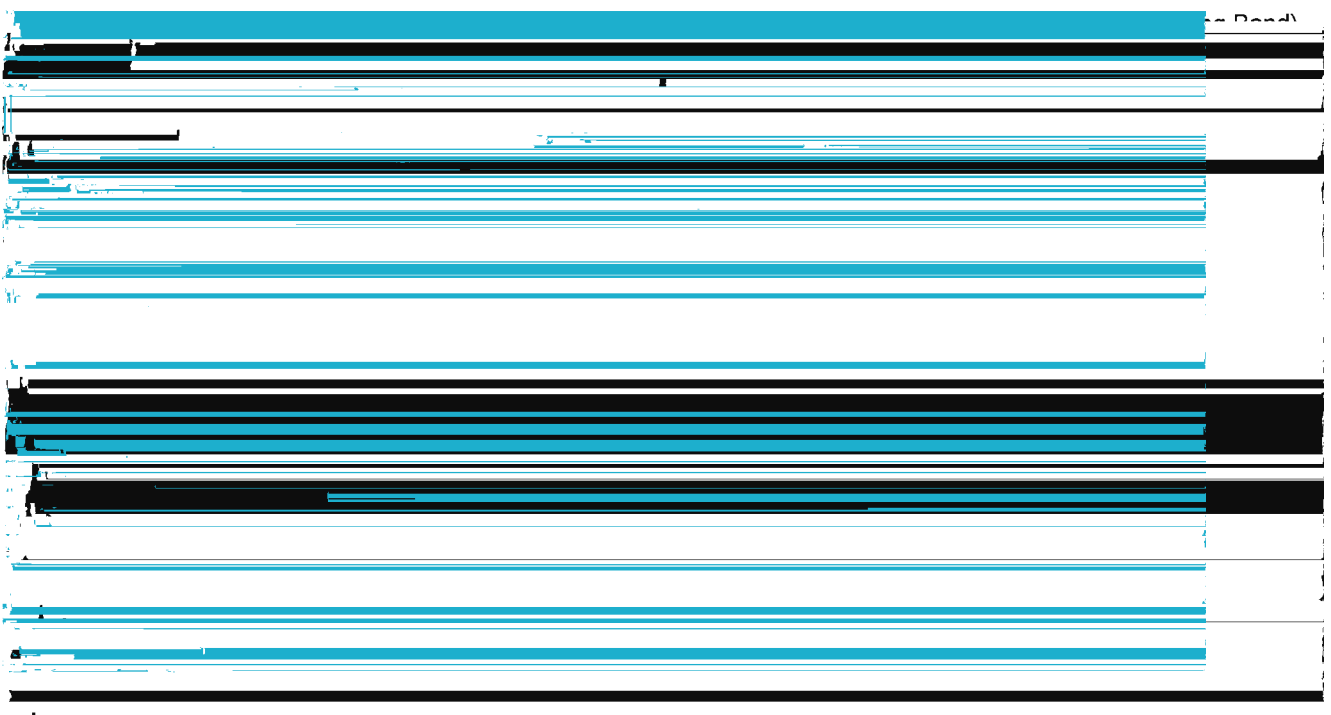
to provide K-6 students
to provide services available

to provide funding to
to provide additional raises

Classified by: [redacted], Assis. Dir. (A. Page
[redacted], Secretary)

CLARA Classroom*

H. W. Harkness Elementary	0.23	0.00	0.00	Visual Art
Hiram W. Johnson High	1	0.2	500	Music/Specialist/Assistant
Hollywood Park Elementary	0.00	0.60	0.00	Music
Hubert H. Bancroft Elementary	0.40	0.00	0.00	Music/Art
Isador Cohen	0.20	0.00	0.00	Music
Jacques Marzetti	0.20	0.00	0.00	Music
John Bidwell Elementary	0.20	0.00	0.00	Art/Music
John D. Sloat Elementary	0.20	0.00	0.00	Dance/Visual Art
John F. Kennedy High	1.00	0.00	1,000.00	Theater
John H. Still	0.80	0.00	0.00	Music and Culinary Arts or Visual Art
Leataata Floyd Elementary	0.20	0.00	0.00	Music
Leonardo Da Vinci	0.00	1.00	600.00	Visual Art



Mark Twain Elementary	0.20	0.00	0.00	Dance/Music
Martin Luther King, Jr.	0.30	0.00	0.00	Art
Montezuma Elementary	0.20	0.00	0.00	Dance/Art

Success Academy	0.00	0.00	0.00	
Susan B. Anthony Elementary	0.20	0.00	0.00	Visual Art
Cutterville Elementary	0.20	0.00	0.00	Music, Talyn Wong
William Lewis	0.00	0.00	0.00	Music
Wilder	0.20	0.00	0.00	
Suy:u Elementary	0.40	0.00	0.00	Visual Art/Music
Tahoe Elementary	0.00	0.60	100.00	Music
The Language Academy of				