



# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.1g

**Meeting Date:** April 18, 2024

**Subject:** 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

**Division:** Curriculum and Instruction: Visual and Performing Arts

**Recommendation:** Recommendation is to approve entire budget

**Background/Rationale:** 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:

<b><u>Total Prop 28 Funding:</u></b>	<b><u>\$6,451,421.91</u></b>
Staffing:	\$5,232,684.62
VAPA Library	\$125,290.88
District Admin Costs	\$65,371.74
Community Partnerships	\$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

This funding will allow us to be able to hire approximately 40 Certificated and Classified VAPA positions and coaches throughout the district, with the majority of them being in elementary schools. I have attached the breakdown of requested FTE by school. (Since some schools already have certificated VAPA teachers, a few requested classified classroom assistants to help with instruction)

Once this budget is approved, we will begin working with the Budget and HR departments to hire as many of these teachers as possible before school starts in the Fall!

**Financial Considerations:** Approving this item will allow SCUSD to utilize \$6.5 million from the state to hire new classified and certificated employees for visual and performing arts instruction.

**LCAP Goal(s):** This budget reflect the funding needed for staffing related to the District Arts Plan that was approved by the Board in February. This Arts Plan and accompanying Prop 28 Budget adhere closely to SCUSD’s Core Value and Guiding principle. The goal of this arts plan is to “level the playing field” and ensure that EVERY child in SCUSD has access to high quality art instruction at any school they attend and to prepare students for potential careers in the California Creative Economy. This District Arts Plan has elements that will positively address every single goal in the LCAP. If implemented with fidelity, students throughout the district will receive culturally responsive arts instruction to help them learn to express themselves creatively through the mediums of art, music, dance, theater, and media arts. Arts instruction incorporates every other academic discipline while also helping to positively effect student mental health, social emotional learning, and contributes positively to school culture.

**Documents Attached:**

1. Prop 28 Budget Proposal for all sites
2. Example of budgeting worksheet (not required for state ratification)
3. FTE Requested for all sites

**Estimated Time of Presentation:** N/A

**Submitted by:** CJ DeAngelus, Coordinator I, VAPA

**Approved by:** Lisa Allen, Interim Superintendent

School	TOTAL apportionment	Staffing? (80% minimum)	VAPA Library (2%)	District Admin Costs? (1%)	Community Partnerships (10%)	Consumable Equipment/Materials (1%)	Transportation /Field Trips (1.5%)	Professional Development (.5%)	Technology Purchases/Subscriptions (1.5%)	Facilities Repairs/Upgrades	Savings Rollover (2.5%)
A. M. Winn Waldorf-Inspired	\$59,550.00	\$47,640.00	\$1,191.00	\$595.50	\$5,955.00	\$595.50	\$893.25	\$297.75	\$893.25	\$0.00	\$1,488.75
Abraham Lincoln Elementary	\$95,569.00	\$76,455.20	\$1,911.38	\$955.69	\$9,556.90	\$955.69	\$1,433.54	\$477.85	\$1,433.54	\$0.00	\$2,389.23
Albert Einstein Middle	\$112,964.00	\$90,371.00	\$2,259.28	\$1,129.64	\$11,296.40	\$1,129.64	\$1,694.46	\$564.82	\$1,694.46	\$0.00	\$2,824.10
Alice Birney Waldorf-Inspired	\$68,165.00	\$64,415.94	\$1,363.30	\$681.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,704.13
American Legion High (Continuation)	\$31,681.00	\$29,938.56	\$0.00	\$316.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$792.03
Arthur A. Benjamin Health Professions High	\$31,978.00	\$25,582.40	\$639.56	\$319.78	\$4,636.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$799.45
<b>Aspire Capitol Heights Academy</b>											
Bowling Green Elementary	\$131,985.00	\$105,588.00	\$2,639.70	\$1,319.85	\$13,198.50	\$1,319.85	\$1,979.78	\$659.93	\$1,979.78	\$0.00	\$3,299.63
Bret Harle Elementary	\$38,126.00	\$30,500.80	\$762.52	\$381.26	\$3,812.60	\$381.26	\$571.89	\$190.63	\$571.89	\$0.00	\$953.15
C. K. McClatchy High	\$373,740.00	\$298,992.00	\$7,474.80	\$3,737.40	\$0.00	\$13,181.70	\$0.00	\$0.00	\$23,740.00	\$0.00	\$0.00
Caleb Greenwood Elementary	\$62,687.00	\$50,149.60	\$1,253.74	\$626.87	\$6,268.70	\$626.87	\$940.31	\$313.44	\$940.31	\$0.00	\$1,567.18
California Middle	\$125,568.00	\$100,774.40	\$2,519.36	\$1,259.69	\$12,596.80	\$1,259.68	\$1,889.52	\$629.84	\$1,889.52	\$0.00	\$3,149.20
<b>California Montessori Project - Capitol Campus</b>											
<b>Camellia Elementary</b>	<b>\$71,598.00</b>	<b>\$57,278.40</b>	<b>\$1,431.96</b>	<b>\$715.98</b>	<b>\$7,159.80</b>	<b>\$715.98</b>	<b>\$1,073.97</b>	<b>\$357.99</b>	<b>\$1,073.97</b>	<b>\$0.00</b>	<b>\$1,789.95</b>
Capital City Independent Study	\$107,136.00	\$85,708.80	\$2,142.72	\$1,071.36	\$10,750.00	\$1,071.36	\$1,607.04	\$535.68	\$1,607.04	\$0.00	\$2,678.40
<b>Capitol Collegiate Academy</b>											
Caroline Wenzel Elementary	\$38,900.00	\$31,120.00	\$778.00	\$389.00	\$3,890.00	\$389.00	\$583.50	\$194.50	\$583.50	\$0.00	\$972.50
Cesar Chavez Intermediate	\$67,958.00	\$54,366.40	\$1,359.00	\$679.00	\$6,795.00	\$679.00	\$1,019.00	\$339.00	\$1,019.00	\$0.00	\$1,698.00
Crocker/Riverside Elementary	\$79,993.00	\$63,994.40	\$1,599.86	\$799.93	\$7,999.30	\$799.93	\$1,999.90	\$399.97	\$1,999.90	\$0.00	\$1,999.83
David Lubin Elementary	\$68,699.00	\$54,959.20	\$1,373.98	\$686.99	\$6,869.90	\$686.99	\$1,030.49	\$343.50	\$1,030.49	\$0.00	\$1,717.48
Earl Warren Elementary	\$78,228.00	\$35,000.00	\$1,448.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	as much as possible?
Edward Kemble Elementary	\$92,660.00	\$74,128.00	\$1,853.20	\$926.60	\$9,266.00	\$926.60	\$1,389.90	\$463.30	\$1,389.90	\$0.00	\$2,316.50
Elder Creek Elementary	\$124,901.00	\$99,920.80	\$2,498.02	\$1,249.01	\$12,490.10	\$1,249.01	\$1,873.52	\$624.51	\$1,873.52	\$0.00	\$3,122.53
Ethel I. Baker Elementary	\$110,258.00	\$88,206.40	\$2,205.16	\$1,102.58	\$11,025.80	\$1,102.58	\$1,653.87	\$551.29	\$1,653.87	\$0.00	\$2,756.45
<b>Ethel Phillips Elementary</b>	<b>\$83,513.00</b>	<b>\$66,810.40</b>	<b>\$1,670.26</b>	<b>\$835.13</b>	<b>\$8,351.30</b>	<b>\$835.13</b>	<b>\$1,252.70</b>	<b>\$417.57</b>	<b>\$1,252.70</b>	<b>\$0.00</b>	<b>\$2,087.83</b>
Father Keith B. Kenny	\$46,934.00	\$37,547.20	\$938.68	\$469.34	\$4,693.40	\$469.34	\$707.01	\$234.67	\$704.01	\$0.00	\$1,173.35
<b>Fern Bacon Middle</b>	<b>\$122,688.00</b>	<b>\$98,150.40</b>	<b>\$2,453.76</b>	<b>\$1,226.88</b>	<b>\$12,268.80</b>	<b>\$1,226.88</b>	<b>\$1,840.32</b>	<b>\$513.44</b>	<b>\$1,840.32</b>	<b>\$0.00</b>	<b>\$3,067.20</b>
Genevieve Didion	\$78,869.00	\$63,095.20	\$1,577.38	\$788.69	\$7,886.90	\$788.69	\$1,183.04	\$394.35	\$1,183.04	\$0.00	\$1,971.73
George Washington Carver School of Arts and Science	\$28,214.00	\$26,662.23	\$564.28	\$282.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$705.35
Golden Empire Elementary	\$76,232.00	\$60,985.60	\$1,524.64	\$762.32	\$7,623.20	\$762.32	\$1,143.48	\$381.16	\$1,143.48	\$0.00	\$1,905.80
<b>Growth Public</b>											
H. W. Harkness Elementary	\$46,624.00	\$37,299.20	\$932.48	\$466.24	\$0.00	\$0.00	\$7,651.28	\$0.00	\$275.00	\$0.00	\$1,165.60
Hiram W. Johnson High	\$296,848	\$237,478	\$5,936.96	\$2,968.48	\$29,648.80	\$2,968.48	\$4,452.72	\$1,484.24	\$4,452.72	\$0.00	\$7,421.20
Hollywood Park Elementary	\$42,172.00	\$37,954.80	\$843.44	\$421.72	\$0.00	\$421.72	\$632.58	\$210.86	\$632.58	\$0.00	\$1,054.30
Hubert H. Bancroft Elementary	\$62,159.00	\$49,727.20	\$1,243.18	\$621.59	\$6,215.90	\$621.59	\$932.99	\$310.80	\$932.99	\$0.00	\$1,553.98
<b>Isador Cohen Elementary</b>	<b>\$53,523.00</b>	<b>\$42,823.20</b>	<b>\$1,070.58</b>	<b>\$535.29</b>	<b>\$5,352.90</b>	<b>\$535.29</b>	<b>\$802.64</b>	<b>\$267.60</b>	<b>\$802.64</b>	<b>\$0.00</b>	<b>\$1,338.23</b>





Categories	Suggested Percentage	Suggested Amounts	Potential Uses	Special Instructions	Arts Plan Goal Alignment
Enter your Total Entitlement Amount (TEA) here	n/a				
Staffing 80% (Mandated - this is the minimum amount that staffing must be funded at)	80.00%	\$0.00	Certificated/Classified Staffing FTE	Do Not Change This Amount	To provide VAPA teachers at every elementary site to ensure that every child in the district has access to at least one arts discipline taught by a separate certificated or alternatively qualified teacher. To create 2 new Teaching Specialist positions to coach new/existing teachers and create a comprehensive arts curriculum in all arts disciplines (visual art, music, dance, theater, media arts) that are in compliance with the California State Arts Standards
Additional Funding for Staffing from Other Sources (PTA, Grants, etc.)		\$0.00			
Certificated Teachers (Average Salary)	\$165,000		0.00	This is the % FTE you may have a Certificated Teacher (Please round to nearest increment of 20)	20% = One Day/Week, 40% = 2 Days/Week, 60% = 3 Days/Week, 80% = 4 Days/Week, 100% = Full Time
Classified VAPA Assistants (Average Salary)	\$60,000		0.00	This is the % FTE you may have a Classified VAPA Assistant	20% = One Day/Week, 40% = 2 Days/Week, 60% = 3 Days/Week, 80% = 4 Days/Week, 100% = Full Time
Classified VAPA Specialists (Hourly Cost)	\$50		0.00	This is the number of hours you may have a VAPA Specialist(s)	*Your budget proposal can utilize any combination of staffing. The priority should be certificated staff with the other positions utilizing any possible extra funding that you have available. All of these are estimates until we are able to hire staff for these positions
VAPA Library - Repairs/Supplies		\$0.00	Recorders, Sheet Music, Instrument Repairs/Supplies	Do Not Change This Amount	To increase the functionality and capacity of the Music Library to accommodate all of the new VAPA programs that will be created over the next 5 years.
District Admin Costs 1%	1.00%	\$0.00		Do Not Change This Amount	To hire an Administrative Assistant to help with clerical duties, purchase orders, contracts, planning district events, etc.
Artist Residencies/MOU's/Service Agreements	10.00%	\$0.00	Preferred Artist Residencies		To provide supplemental arts/SEL education to every elementary school taught by local teaching artists working in conjunction with certificated teachers to help students with Social Emotional Learning and classroom arts integration strategies.
CLARA (10wk) Residencies*	\$2,500	\$0			*CLARA residencies are priced with a bulk discount. Sites that request more than 5 residencies will lower the cost to \$2500/per
NorCal Theater/SEL (10wk) Residencies	\$2,150	\$0			*For AGC Residencies, SCOE can only supply 1 residency per school
Any Given Child (6 wk) Residencies	\$490	\$0			*For AGC Residencies, SCOE can only supply 1 residency per school
Any Given Child (10 wk) Residencies*	\$880	\$0			*For AGC Assemblies, SCOE can only supply 1 per school (you can have multiple performances on the same day)
AGC Arts Exposure Assemblies*	\$360	\$0			
Other	Total	\$0			
Consumable Equipment/Materials	1.00%	\$0.00	Art Supplies, Workbooks, Reeds, Drumsticks, etc		To purchase new instruments/equipment/consumable supplies for expanding instrumental music and art programs at every grade level throughout the district
Transportation/Field Trips	1.50%	\$0.00	Arts Field Trips (Sac Phil, Crocker, etc.)		To provide elementary students across the district with the opportunity to see professional artists perform and/or museum art exhibits. (ie Crocker, Sac Philharmonic, etc.) To provide secondary sites with more performance opportunities outside of school.
Professional Development	0.50%	\$0.00	Conferences, CT Workshops, Online Trainings		To train new elementary teachers and support existing teachers in integrating the arts into TK-6 classrooms. To support VAPA specialists in learning new skills/pedagogy.
Facilities Repairs/Upgrades					Provide technology tools to support student learning in the arts and prepare students for possible careers in the arts/Creative California Economy (Soundtrap, CLARA Classroom, Adobe, etc)
Technology Purchases/Subscriptions	1.50%	\$0.00	Number of Licences/Students		
Soundtrap	\$7.00	\$0.00			
CLARA Classroom*	\$1.00	\$0.00			
Be A Recorder Star (Teacher Licence)	\$178.50	\$0.00			*All Elementary Schools should provide CLARA Classroom for all K-6 students. Enter the number of total K-6 students. This is the cost per teacher to use the online recorder curriculum in classroom. There are also student licenses available
Other	Total	\$0.00			
Savings for Next Year	2.50%	\$0.00			To bank 2.5% over the course of the 3 years that we are given to spend this funding to prepare for staff COLA increases, increasing salaries, and potential raises
Other	100.00%	\$0.00	TOTAL		

School	Certificated VAPA Teachers (FTE)	Classified VAPA Assistants (FTE)	Hours of Classified VAPA Specialists	What is your preference for the subject area of your VAPA staff?
A. M. Winn Waldorf-Inspired	1.00	0.00	0.00	Music
Abraham Lincoln Elementary	0.50	0.00	0.00	Art/Music
Albert Einstein Middle	0.60	0.00	0.00	Music/Art
Alice Birney Waldorf-Inspired	0.20	0.60	0.00	Visual Art/Dance - Jamie McColl - interested in being a VAPA assistant for art class
American Legion High (Continuation)	0.40	0.00	0.00	Visual Art/Dance
Arthur A. Benjamin Health Professions High	0.00	0.00	365.00	Unsure will check with staff
<b>Aspire Capitol Heights Academy</b>				
Bowling Green Elementary	0.60	0.00	0.00	Visual Art/Music
Bret Harte Elementary	0.00	0.50	0.00	Dance
C. K. McClatchy High	2.00	0.00	50.00	1.0 Music and 1.0 Art
Caleb Greenwood Elementary	0.40			Music (Choir)/Theater
California Middle	1.00	Drama Assistants	0.00	Theater
<b>California Montessori Project - Capitol Campus</b>				
Camellia Elementary	0.40	0.00	0.00	Music
Capital City Independent Study	0.50	0.00	0.00	Music
<b>Capitol Collegiate Academy</b>				
Caroline Wenzel Elementary	0.20	0.00	0.00	Music
Cesar Chavez Intermediate	0.00	0.90	0.00	Visual Art
Crocker/Riverside Elementary	0.60	0.00	0.00	Music
David Lubin Elementary	0.30	0.00	0.00	Music
Earl Warren Elementary	0.20	0.60	18.00	Visual Art
Edward Kemble Elementary	0.40	0.00	0.00	will Ask Staff 4.6
Elder Creek Elementary	0.60	0.00	0.00	Art/Music
Ethel I. Baker Elementary	0.50	0.00	0.00	Music
Ethel Phillips Elementary	0.40	0.00	0.00	Music
Father Keith B. Kenny	0.20	0.00	0.00	Dance/Theater/Music
Fern Bacon Middle	0.60	0.00	0.00	Music/Choir
Genevieve Didion	0.20	0.20	360.00	Music for the Middle School portion. Maybe art or dance for the classified VAPA Assistant position.
George Washington Carver School of Arts and Science	0.20	0.00	0.00	Music
Golden Empire Elementary	0.40			1) Dance/Theater 2) Visual Arts
<b>Growth Public</b>				

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 Elementary	0.20	0.00	0.00	Music
James Marshall Elementary	0.30	0.00	0.00	Music
John Bidwell Elementary	0.20	0.00	0.00	Art/Music
John Cabrillo Elementary	0.30	0.00	0.00	
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
John Morse Therapeutic Center	0.00	0.00	0.00	
Leataata Floyd Elementary	0.20	0.00	0.00	Music
Leonardo Da Vinci	0.00	1.00	600.00	Visual Art
Luther Burbank High	1.40	0.00	0.00	Music (Marching Band)
Mark Twain Elementary	0.20	0.00	0.00	Dance/Music
Martin Luther King, Jr.	0.30	0.00	0.00	Art
Matsuyama Elementary	0.30	0.00	0.00	Dance/Art
Miwok Middle	0.80	0.00	0.00	Music
New Joseph Bonnheim (NJB) Community Charter	0.00	0.60	0.00	Theater
<b>New Technology High</b>				
Nicholas Elementary	0.50	0.00	0.00	Visual Art (teacher in mind)
O. W. Erlewine Elementary	0.00	0.60	0.00	Visual Art
Oak Ridge Elementary	0.40	0.00	0.00	Art/Music
Pacific Elementary	0.40	0.60	0.00	Music
Parkway Elementary	0.40	0.00	0.00	Music/Dance
Phoebe A. Hearst Elementary	0.20		550.00	Visual Art/Music
Pony Express Elementary	0.20	0.00	200.00	Visual Art
Rosa Parks Elementary	0.50	0.00	0.00	Visual Art
Rosemont High	1.00	0.00	538.66	Theater
<b>Sacramento Charter High</b>				
Sam Brannan Middle	1.00	1.00	0.00	Visual Art
<b>SAVA - Sacramento Academic and Vocational Academy - SCUSD</b>				
School of Engineering & Sciences	0.40	0.00	0.00	Art
Sequoia Elementary	0.40	0.00	0.00	Art
<b>Sol Aureus College Preparatory</b>				
<b>St. HOPE Public School 7</b>				



Success Academy	0.00	0.00	0.00	
Susan B. Anthony Elementary	0.20	0.00	0.00	Visual Art
Sutterville Elementary	0.20	0.00	0.00	Music - Talyn Wong
Suy:u Elementary	0.40	0.00	0.00	Visual Art/Music
Tahoe Elementary	0.00	0.60	100.00	Music
<b>The Language Academy of Sacramento</b>				
The MET	1.00	0.00	0.00	
Theodore Judah Elementary	0.00	0.00	780.00	Art/Music
Umoja International Academy	0.50	0.00	0.00	Art - Already have teacher
Washington Elementary	0.20	0.00	0.00	?
West Campus	0.60	0.00	0.00	Theater
Will C. Wood Middle	0.60	0.00	80.00	Music
William Land Elementary	0.20	0.00	0.00	Music
Woodbine Elementary	0.20	0.00	0.00	Any
<b>Yav Pem Suab Academy - Preparing for the Future Charter</b>				
District Office	1.00	0.00	0.00	Training Specialist
	<b>30.73</b>	<b>8.00</b>	<b>5,141.66</b>	