

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between \$800 million and \$1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district’s and Department of Education’s website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:

The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab

Begin by filling out the “School Site Information” Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
San Pasqual Union School District	37	68353		2024-25
Address		County Name		
15305 Rockwood Road		San Diego		
City		State	Zip Code	
Escondido		CA	92027	
Contact Name	Title	Phone	Email	
Mark Burroughs	Superintendent/Principal	760-745-4931	mark.burroughs@sanpasqualunion.net	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2023/24
Total Prop 28 AMS funding received:	\$62,789

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	0
Equipment, supplies, materials, and contracts	\$62,789
Administrative costs	\$0

Total Proposition 28 AMS Funds Included in this Plan
\$62,789

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	0
Equipment, supplies, materials, and contracts	0
Administrative costs	0

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
During the LCAP process, engaged community members as follows: Staff (certificated, classified, administrative, San Pasqual Elementary Teachers' Association, Principal, Assistant Principal) In-person meetings on 2/7/24 & 3/5/24. California Healthy Kids Survey (41 responses) and local LCAP Survey (37 responses) administered.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.

School Site Council (PAC)

In-person meetings on 10/3/23, 12/5/23, 2/6/24, & 5/7/24

District English Learner Advisory Committee

In person meetings on 9/6/23, 11/6/23, 12/12/23, 1/29/24, & 3/4/24. Surveys administered at 1/29/24 and 3/4/24 meetings (included in parent totals below)

Students

In-person meetings on 3/5/24 & 3/7/24. California Healthy Kids Survey (169 responses) and local LCAP Survey (169 responses) administered.

Describe how the development of the plan was influenced by community input.

During those meetings and survey, community members expressed the need for more within and beyond the school day art enrichment opportunities, especially for our elementary school students.

Expenditure Plan

Next, in the “School Expenditure Plan” Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher’s aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher’s Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent
TOTALS	n/a	0	0	0	0	0	n/a	0	0	n/a	0

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Red Barn Arts	Art Supplies	TK-8	488	\$22,789	Prop 28	38%

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the “Rollup Summary” tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Multidisciplinary	TBD	CA Center for the Arts	TK-8th	488	\$20,000	Prop 28	31%
Multidisciplinary	Contracted after school music/arts program for elementary students	Vendor TBD	K-5th	100	\$20,000	Prop 28	31%

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
TOTAL	n/a	n/a	0	0	0