Proposition 28: Arts and Music in Schools Funding
Annual Report
Fiscal Year 2024–25

Name: Tracy Joint Unified School District

County-District-School (CDS) Code: 3975499-0000000

Allocation Year: 2023–24, 2024–25

1. Narrative description of the Proposition 28 arts education programs funded (2500 character limit).

Tracy Joint Unified School District serves 13,345 students and did not expend its allocated Prop 28 funds during the 2024-25 school year.

During the 2024-25 school year, the three comprehensive district high schools braid funded specific Prop 28 funds to provide a contracted service, intended to enhance school drama productions. Specific elementary schools within the LEA were able to hire additional music teachers, or offer additional sections of music education for students. In the case of elementary school sites that could not sustain additional 1.0 FTE music teachers, multiple elementary schools braid funded portions of Prop 28 funds in an attempt to hire additional music teachers that work at multiple school sites (based on the funds to support the employees FTE).

TUSD hired multiple classified instructional paraeducators to support arts and music instruction. These instructional paraeducators support the ongoing daily instruction, provide targeted support for students in need of intervention/expansion, and lead small group supplemental instruction groups within the classroom.

Given the size of TUSD, we do adhere to the 80%/20% proportional split of Prop 28 funding. Of the 20% funding used to provide materials and supplies to support arts and music instruction, we were able to purchase new art supplies, purchase new instruments as well as repair damaged instruments, secure additional sheet music and develop priority lists of other materials that would be needed to expand our schools' course offerings.

TUSD was awarded a waiver for unspent Prop 28 funds from fiscal year 2023-24. The LEA process to reallocate these funds will be aligned to the stated projected uses identified in the waiver application. For any additional funding, the district will conduct a needs assessment to reallocate waived funding in as equitable a manner as possible.

2. Number of full-time equivalent teachers (certificated) providing arts education programs with Arts and Music in Schools (AMS) funds — 2.2 FTE

3. Number of full-time equivalent personnel (classified) providing arts education programs with AMS funds — 0.1825 FTE

4. Number of full-time equivalent teaching aides providing arts education programs with AMS funds — 2.4375 FTE

5. Number of students served with AMS funds — 13,345

6. Number of school sites providing arts education programs with AMS funds — 18

Date of Approval by Governing Board/Body: 6/23/2025

Annual Report Data URL (direct PDF link to document on local educational agency website)

https://www.tracy.k12.ca.us/

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Louis A. Bohn Elementary School
Allocation:	$58,309.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	23,323.60
2xxx	Classified Salaries	23,323.60
3xxx	Benefits	
4xxx	Materials & Supplies	6,661.80
5xxx	Services & Other Operating Expenses	5,000.00
7xxx	Other Outgo	
	Total:	**$**58,309.00

		Requirements
Salary budget:	46647.20%	80% Minimum
Non-salary budget:	11661.80%	20% or less
Total Budgeted:	58309.00%	100%

Plans for Spending

$23,323.60 to contribute toward TUSD elementary music teacher.
$23,323.60 to contribute to a para to support the music teacher serving Central, Bohn and Villa.
$6,661.80 to support the Bohn music program with music and supplies.
$5,000.00 to contract with Artist in Residence

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Central Elementary School
Allocation:	$69,776.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	27487.00
2xxx	Classified Salaries	28,333.80
3xxx	Benefits	
4xxx	Materials & Supplies	3043.20
5xxx	Services & Other Operating Expenses	10912.00
7xxx	Other Outgo	
	Total:	**$**69,776.00

		Requirements
Salary budget:	55,820.80%	80% Minimum
Non-salary budget:	13,955.20%	20% or less
Total Budgeted:	69,776.00%	100%

Plans for Spending

Non-salary budget - will go towards Artist in Residence. Quote for 22 classes - 8-week period - $10,912.00 at Central School. $28.333.80 to contribute to para to support the music teacher serving Central, Bohn, and Villa. $3,043.20 to support the Central music teacher with music and supplies. $27,487.00 to contribute toward TUSD elementary music teacher.

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Duncan-Russell Community Day School
Allocation:	$4,709.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	$3,767.20
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	$941.80
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	**$**4,709.00

		Requirements
Salary budget:	80%	80% Minimum
Non-salary budget:	20%	20% or less
Total Budgeted:	100%	100%

Plans for Spending

1. Duncan Russell's salary allocation is dedicated towards TUSD VAPA vision and plan to supplement the VAPA programs ($3,767.20).
2. Duncan Russell's non-salary budget is for materials, supplies and contracted VAPA specialists ($941.80).

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Art Freiler School
Allocation:	117,644.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	40,000.00
2xxx	Classified Salaries	54,115.20
3xxx	Benefits	
4xxx	Materials & Supplies	22,352.36
5xxx	Services & Other Operating Expenses	1,176.44
7xxx	Other Outgo	
	Total:	$117,644.00

		Requirements
Salary budget:	94,115.20/80%	80% Minimum
Non-salary budget:	23,528.80/20%	20% or less
Total Budgeted:	117,644.00%	100%

Plans for Spending

1. Two music sections at Art Freiler School ($40,000).
2. One 7 hour per day paraprofessional to support music classes ($54,115.20).
3. Visual and performing arts supplies, materials, and student experiences ($22,352.36).
4. All remaining funds directed towards Tracy Unified VAPA vision and plan to support VAPA programs.

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	George and Evelyn Stein High School
Allocation:	$21,199.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	$16,959.20
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	$4,239.80
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	**$**21,199.00

		Requirements
Salary budget:	80%	80% Minimum
Non-salary budget:	20%	20% or less
Total Budgeted:	100%	100%

Plans for Spending

1. Stein's salary allocation is dedicated towards TUSD VAPA vision and plan to supplement the VAPA programs ($16,959.20).
2. Stein's non-salary budget is for materials, supplies and contracted VAPA specialists ($4239.80).

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Wanda Hirsch Elementary School
Allocation:	77,094.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	63,605.00
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	13488.80
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	$77,093.00

		Requirements
Salary budget:	63,605.00/80%	80% Minimum
Non-salary budget:	13488.00/20%	20% or less
Total Budgeted:	77093.00/100%	100%

Plans for Spending

Roving Instrumental Music Teacher -HES and MES will share the cost. Teacher will rove HES/MES/JES -push in instruction.

Remaining Materials Budget for Music and Art Materials

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Melville S. Jacobson Elementary School
Allocation:	96,339.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	
2xxx	Classified Salaries	85,000.00
3xxx	Benefits	
4xxx	Materials & Supplies	11,339.00
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	$96,339.00

		Requirements
Salary budget:	85,000.00/85%	80% Minimum
Non-salary budget:	11,339.00/15%	20% or less
Total Budgeted:	96,339.00/100%	100%

Plans for Spending

$85,000 for 1 elementary classroom music para educator (roving with Mrs. Dubie at three school sites--JES, HES, MES)
$8500 to SJCOE Artist in Residence Program
$2839 contribution to materials/supplies for the TUSD K-5 Music Program

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	John C. Kimball High School
Allocation:	221,726.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	

		Requirements
Salary budget:	177,380.80%	80% Minimum
Non-salary budget:	44,345.20%	20% or less
Total Budgeted:	221,726.00%	100%

Plans for Spending

1. Geri Neylan consulting with KHS Theater Department
2. Marching Band consultant
3. 0.2 FTE for Jazz Band Course in 2024-25
4. Music Director consultant for plays and musicals
5. Purchase technology and equipment for the Digital Media Classes = $15,313
6. Marching Band Uniforms = $13,000
7. Drama Equipment (Monitors, lapel mics & packs, headsets & mics, fog machine, stage lighting) = $15,800
6. Shift Unbudgeted Salary Funding to the K-8/K-5/6-8 sites to support feeder Visual and Performing Arts Program Staffing

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	George Kelly Elementary School
Allocation:	133,681.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	106,944.80
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	26,736.20
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	$112,736.20

		Requirements
Salary budget:	106,944.80/80%	80% Minimum
Non-salary budget:	26,736.20/20%	20% or less
Total Budgeted:	133,681.00/100%	100%

Plans for Spending

1. George Kelly will allocate $8,000 from its budget to fund an Artist in Residence program for grades TK–6 (salary-related expense).
2. An additional $29,596.04 will be designated for non-salary expenses, including supplies, resources, and materials to support art, theater, or the purchase of new instruments.
3. George Kelly will allocate $10,00o to cover certificated timesheets for afterschool choir classes.
4. George Kelly will allocate $10,000 for unforeseen circumstances to support Music.

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	McKinley Elementary School
Allocation:	74,243.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	$61,395.00
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	$12,848.00
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	**$**74,243.00

		Requirements
Salary budget:	59,394.40%	80% Minimum
Non-salary budget:	14,848.60%	20% or less
Total Budgeted:	74,243.00%	100%

Plans for Spending

Certificated salary would cover part of the cost of a full-time art teacher. Hirsch Elementary would cover the rest of the cost. This art teacher would rove between McKinley, Hirsch, and Jacobson. The remaining budgeted money would go towards the cost of materials and supplies for the Art teacher.

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Merrill F. West High School
Allocation:	321,315.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	107,052
2xxx	Classified Salaries	150.000
3xxx	Benefits	0
4xxx	Materials & Supplies	64,263.00
5xxx	Services & Other Operating Expenses	0
7xxx	Other Outgo	
	Total:	**$**321,315.00

		Requirements
Salary budget:	257,052.00/80%	80% Minimum
Non-salary budget:	64,263.00/20%	20% or less
Total Budgeted:	321,315.00/100%	100%

Plans for Spending

1.1 VAPA Coordinator $30,000

2.1 VAPA Clerk Typist $50,000, VAPA Para $50,000, VAPA Accompanist $50,000

3.1 TBD

4.1 &5.1 Materials, supplies, PD, VAPA Activities, Operating Expenses $64,263

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Monte Vista Middle School
Allocation:	124,314.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	$32,634.00
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	$24,8620.00
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	**$**56,329.53

		Requirements
Salary budget:	99,451.20%	80% Minimum
Non-salary budget:	24,862.80%	20% or less
Total Budgeted:	124,314.00%	100%

Plans for Spending

1. Modern Music Application Class - Randy McMillan 120

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	North School
Allocation:	136,519.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	49,215.20
2xxx	Classified Salaries	60,000
3xxx	Benefits	
4xxx	Materials & Supplies	22,303.80
5xxx	Services & Other Operating Expenses	5,000.00
7xxx	Other Outgo	
	Total:	$136,519.00

		Requirements
Salary budget:	109,215.20%	80% Minimum
Non-salary budget:	27,303.80%	20% or less
Total Budgeted:	136,519.00%	100%

Plans for Spending

Salary Budget: Artists in Residence $10,000.00; 120 salary for North's music teacher $25,000.00; Para 1 $50,000. Other funds from the 109,215.20 to be used for art programs as needed, additional art programs and/or for
Non-Salary Budget: $22,303.80 will be used for supplies and materials for music and art at North School.
Professional Development for art and music department $5000.00

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Gladys Poet-Christian School
Allocation:	75,790.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	$60,632 - Hire a full-time music teacher for Poet Christian
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	$15,158 - Provide instruments, storage, music, and supplies for music teacher
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	**$**75790

		Requirements
Salary budget:	60,632.00/80%	80% Minimum
Non-salary budget:	15,158.00/20%	20% or less
Total Budgeted:	75,790.00/100%	100%

Plans for Spending

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	South/West Park Elementary
Allocation:	133,574.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	$63,574.20
2xxx	Classified Salaries	$43,285.00
3xxx	Benefits	
4xxx	Materials & Supplies	$12,214.80
5xxx	Services & Other Operating Expenses	$14,500.00
7xxx	Other Outgo	
	Total:	**$**133,574.00

		Requirements
Salary budget:	106,859.20/80%	80% Minimum
Non-salary budget:	26,714.80/20%	20% or less
Total Budgeted:	133,574.00/100%	100%

Plans for Spending

*Classified Salary- $43,285.00 to pay for a six hour paraprofessional to support our music teacher

*Certificated Salary-$9,900.00 to pay Music or Drama teacher 5 hours per week, to teach after school. Three hours of teaching and two hours of prep time per week for a duration of 33 weeks.

*Certificated Salary-$9,900.00 to pay teacher 5 hours per week, to teach visual arts. Three hours to teacher students and two hours of prep time per week for a duration of 33 weeks.

*Certificated Salary-$43,774.20 to contribute for the hiring of a roving music teacher. The music teacher will be shared with two other schools.

*From the 20% non-salary budget, $12,214.80 will be used for materials and supplies for teacher to teach art in their class.

* SWP will contract with San Joaquin County Office of Education Artist in Residence to provide 6 sessions for 36 teachers during the 2025-2024 school year at a cost of $14,500.00.

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Tracy High School
Allocation:	252,613.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	180,090.40
2xxx	Classified Salaries	22,000.00
3xxx	Benefits	0
4xxx	Materials & Supplies	50,522.60
5xxx	Services & Other Operating Expenses	0
7xxx	Other Outgo	
	Total:	**$**252,613.00

		Requirements
Salary budget:	202,090.40%	80% Minimum
Non-salary budget:	50,522.60%	20% or less
Total Budgeted:	252,613.00%	100%

Plans for Spending

2.1Geri Neylan consulting with THS Drama/Theater program $4500 (Classified)
2.2 Marching Band Coach to assist Marching Band as needed. $10000 (Classified)
2.3 Funding to support an accompanist for choir/theater $10000 (Classified)
1.1 Shift funding to elementary schools for staffing needs. (Music, Art, Theater) $ 125000
4.1 Instructional Materials to support Fine Arts, Drama/Theater, Music, and Journalism classes (Materials & Supplies) $50522.60
1.2 Funding to support personnel recruiter for out-of-state job fairs/universities. $15000
1.2 Unforeseen support for personnel support. (Certificated/Classified) $ 37590.40

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Tracy Independent Study Charter School (TISCS)
Allocation:	47,974

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	0
2xxx	Classified Salaries	0
3xxx	Benefits	0
4xxx	Materials & Supplies	35,000
5xxx	Services & Other Operating Expenses	12,974
7xxx	Other Outgo	
	Total:	$47,974

		Requirements
Salary budget:	0%	80% Minimum
Non-salary budget:	100%	20% or less
Total Budgeted:	100%	100%

Plans for Spending

For the 2023-24 school year, Tracy Charter did not spend any of the allotted Prop 28 funds.

Moving forward, Tracy Charter School aims to enhance the music and visual arts education for our students. Tracy Charter School is an independent study online charter school, and is dedicated to enriching our students' educational experience through comprehensive visual arts and music programs. This plan ensures that our students, regardless of their remote learning status, receive a comprehensive and enriching arts education, fostering creativity and a love for the arts. Tracy Charter School has a population of less than 500 students and is not subject to the requirement to use at least 80 percent of Arts and Music in Schools (AMS) expenditures to employ certificated or classified employees to provide arts education program instruction. However, a portion of Services and Other Operating Expenses will be used for contracted services and training for certificated staff.

1. We will provide each student with the necessary materials to participate in visual art lessons from home.
2. Teachers will be leading the lesson(s) through the use of video and online resources during their class meetings. (e.g. Atelier.com)
3. Offer virtual classes with qualified music and/or art teachers. (e.g. Outschool.com)

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Louis J. Villalovoz Elementary School
Allocation:	68,300.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	29,934.67
2xxx	Classified Salaries	28.333.33
3xxx	Benefits	
4xxx	Materials & Supplies	2,592
5xxx	Services & Other Operating Expenses	7,440
7xxx	Other Outgo	
	Total:	**$**68,300.00

		Requirements
Salary budget:	85.4%	80% Minimum
Non-salary budget:	14.6%	20% or less
Total Budgeted:	100%	100%

Plans for Spending

* Certificated Salaries - $29,934.67 toward TUSD elementary music teacher salary.
* Classified Salaries - $28,333.33 to contribute to a para to support the music teacher serving Central, Bohn and Villa.
* $2,592 will be used for Materials and Supplies
* From the 20% non-salary budget, Villalovoz will contract with San Joaquin County Office of Education Artist in Residence to provide 6 sessions for 20 teachers during the 2024-2025 school year at the cost of $7,440.

Prop 28 Arts and Music 2025-26 Budget

Prop 28 FAQ

School Site:	Earle E. Williams Middle School
Allocation:	123,490.00

80% of the funding goes to staff for arts and music instruction. Staff is defined as employed by the district.

20% may be used for training, supplies, materials, and arts educational partnership programs.

Object	Description	Budget
1xxx	Certificated Salaries	98,792.00
2xxx	Classified Salaries	
3xxx	Benefits	
4xxx	Materials & Supplies	24,698.00
5xxx	Services & Other Operating Expenses	
7xxx	Other Outgo	
	Total:	$123,490.00

		Requirements
Salary budget:	98,792.00/80%	80% Minimum
Non-salary budget:	24,698.00/20%	20% or less
Total Budgeted:	123,490.00/100%	100%

Plans for Spending

1. One advanced art section at Williams Middle School ($20,000)
2. The remaining 80% funds allocated for Williams Middle School is to be directed towards the TUSD VAPA vision and plan to supplement VAPA programs. ($78,792)
3. Art department supplies ($10,000)
4. Music department supplies ($10,000)
5. Professional Development for art and music department ($4,698)