PRINCIPAL'S *ARTS & MUSIC IN SCHOOLS* **EXPENDITURE PLAN**

District Goals for the AMS/Prop 28:

1. Restore/save classes in Art, Music and Drama, that could be lost due to enrollment declines
2. Increase access to elective programs for underrepresented groups
3. Include diverse course offerings
4. Course offerings at the beginner, intermediate and advanced levels
5. Increase participation in elective programs for all students
6. Reduce financial pressure for participation in any elective course
7. Increase supplies/equipment to support programs
8. Increase collaboration and professional growth

SITE/SCHOOL: HOMESETEAD **BUDGET FOR 2025-26: $283,758**

CERTIFICATED STAFF / COURSE	GOALS	FTE/DAYS	COST
Art Sections 25-26	1,4	0.2	$52,213
Music Section 25-26	2,4,5	0.6	$100,926
Drama Section 25-26	1,5	0.4	$72,878
		TOTAL ESTIMATED COST:	**$226,017**

SUPPLIES	GOALS	COST
Music Supplies	2,4,5,7	$31,720
	TOTAL ESTIMATED COST:	**$31,720**

STIPENDS	GOALS	COST
Musi and Drama Stipends	6,7	$29,564
(See bottom for detailed stipends)		
	TOTAL ESTIMATED COST:	**$29,564**

STIPEND DETAIL	Level	Qty.	Amt. Each	Amt. Total
Drama Vocal/Choreography	D	2	$2,635	$5,270
Piano Accompanist	C	1	$3,531	$3,531
Marching Band Asst	D	1	$2,635	$2,635
Color Guard Asst	D	1	$2,635	$2,635
Winter Guard Asst	D	1	$2,635	$2,635
Winter Perc. Lead	B	1	$4,532	$4,532
Winter Perc. Asst	D	1	$2,635	$2,635
Marching Band Lead	A	1	$5,691	$5,691
				$29,564