

PRINCIPAL'S ARTS & MUSIC IN SCHOOLS EXPENDITURE PLAN

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: MONTA VISTA

BUDGET FOR 2025-26:

\$201,594

CERTIFICATED STAFF / COURSE	GOALS	FTE/DAYS	COST
Art Sections 25-26	1,5	0.4	\$91,476
Music Section 25-26			
Drama Section 25-26	1,5	0.2	\$40,212
TOTAL ESTIMATED COST:			\$131,688

SUPPLIES	GOALS	COST
Music & Art Supplies	6,7	\$22,216
TOTAL ESTIMATED COST:		\$22,216

STIPENDS	GOALS	COST
Music and Drama Stipends	6,7	\$42,422
(See bottom for detailed stipends)		
TOTAL ESTIMATED COST:		\$42,422

STIPEND DETAIL	Level	Qty.	Amt. Each	Amt. Total
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
Marching Band Admin Support (2)	B	2	\$4,532	\$9,064
Theater Technician	B	2	\$4,532	\$9,064
				\$42,422