

Fine & Performing Arts

Joseph Fontinha

2/10/26

School / Department Budget Planning – SY27

Budget Overview - Executive Summary

Key priorities for SY27

What is changing from SY26

What is remaining stable

Primary drivers of this budget proposal

1. There is a projected and continued increase in RISE programs and a subsequent increase in demand for Art/Music Itinerant coverage.
2. Summer Band Camp has lacked a sustainable funding source and is an integral part of our Marching Band program, affecting students at Durfee and all Middle Schools.

Impact of Enrollment Trends

Current enrollment, Historical trends, SY27 projected enrollment (will be captured on budget cover)

Impact on class size, staffing, and programming

Current Staffing Overview

Current staffing - staffing sheet to be linked

Current staffing structure - org chart to be linked

[Music Budget/Org/Staff Sheet](#)

[Art Budget/Org/Staff Sheet](#)

Effectiveness of Current Staffing

Structures that are working well

Short of one position (RPA) we have been fully staffed. We hired 14 people my first year, and only 4 this second. This positive trend in retainment is one I am working hard to continue. Also, adding flexibility to how the arts are scheduled (twice a week for a year or 4 times for a semester) in a hybrid format, seems to have given Kuss in particular less scheduling difficulties.

Areas of concern or strain

Currently we have an art and a music Itinerant that each work two full days at Stone. This leaves Stone one day short of full prep coverage and the students there would really benefit from an arts teacher being in the building full time.

Inefficiencies or misalignments identified (conversions?)

Ms Shaw at Stone is proposing to convert a position of hers to a full time arts teacher (for the 2nd year in a row.) If accepted the above mentioned Itinerants could be reallocated two days each to cover the increase in RISE programs (at Morton or Letourneau) mentioned in the opening slide.

Anticipated Staffing Changes for SY27

Proposed additions, reductions, or reallocations

No New Positions or Reductions or reallocations

I do endorse Ms Shaw's proposed conversion of a position to an arts teacher.

Rationale for changes & Alignment to enrollment and student needs

That conversion at Stone, as stated in the last slide, could have a tangential net positive effect for the FPA department and other schools in allowing my current Itinerants (Art & Music) to address the growing needs of our expanding RISE program elsewhere for two full days each.

Requests for Additional Resources (If Applicable)

Description of request

\$10,000 added to our stipend budget Org/Object 25656000-511220

Purpose and expected impact

This increase could permanently fund our Summer Band Camp which has been funded over the past couple of years through Essr and Title 1, lacking stability of the project and sustainability.

Why existing resources are insufficient

Currently that line in our budget funds Kuss, Morton, and Durfee Musical productions, and supplements Fall and Winter Marching Band payroll, as well as PD presenters (which has become even more important with the loss of leads teachers last year.)

Sustainability considerations

See Above

Discussion & Questions

Clarifying questions

Feedback and next steps

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location
FONTINHA	JOSEPH	25353003-511200-	Director - Fine Arts	130,256.00	FRPS Fine Arts Department
JOYCE	MEGAN	25353000-511220-	Teacher - Classroom	96,956.00	FRPS Fine Arts Department
WINSOR	CHRISTINA	25353000-511220-	Teacher - Classroom	76,376.00	FRPS Fine Arts Department
		TOTAL SALARIES-OPERATING		303,588.00	
		25353000-511225	Substitutes	2,000.00	
		25353000-571000	Travel/Mileage	1,674.00	
		25353002-551000	General Classroom Supplies	20,000.00	
		25353003-533000	Student Transportation	20,000.00	
		TOTAL EXPENSES-OPERATING		43,674.00	
		TOTAL ART-OPERATING BUDGET		347,262.00	