# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Louis A. Bohn Elementary School |
|---|---|
| Allocation: | 76,952.00 |

**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 | 49,235.29 |
| 2xxx | Classified Salaries | 12,326.31 |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 3,230.40 |
| 5xxx | Services & Other Operating Expenses | 12,160.00 |
| 7xxx | Other Outgo | |
| | **Total:** | $76,952.00 |

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

**Plans for Spending**

$49,235.29 to contribute toward TUSD elementary instrumental music teacher serving Central, Bohn, and villa.
$12,326.31 to contribute to a para to support the general music teacher serving Central, Bohn and Villa.
$3,230.40 to support the Bohn music program with music and supplies.
$12,160.00 to contract with Artist in Residence

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Central Elementary School |
|---|---|
| Allocation: | 98,207.00 |

**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 | 28,861.35 |
| 2xxx | Classified Salaries | 29,750.49 |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | |
| 5xxx | Services & Other Operating Expenses | |
| 7xxx | Other Outgo | |
| | **Total:** | $98,207.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 78,565.60 / 80% | 80% Minimum |
| **Non-salary budget:** | 19,641.40 / 20% | 20% or less |
| **Total Budgeted:** | 98,207.00 / 100% | 100% |

**Plans for Spending**

Non-salary budget - will go towards materials for instrumental music and Turtle Time license from SJCOE and art supplies. $29,750.49 to contribute to para to support the music teacher serving Central, Bohn, and Villa. $3,195.360 to support the Central music teacher with music and supplies. $28,861.35 to contribute toward TUSD elementary music teacher.

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Duncan-Russell Community Day School |
|---|---|
| Allocation: | 4,413.00 |

**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 | 3530.40 |
| 2xxx | Classified Salaries | |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 882.60 |
| 5xxx | Services & Other Operating Expenses | |
| 7xxx | Other Outgo | |
| | **Total:** | $4,413.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 3,530.40 / 80% | 80% Minimum |
| **Non-salary budget:** | 882.60 / 20% | 20% or less |
| **Total Budgeted:** | 4,413.00 / 100% | 100% |

**Plans for Spending**

Creation of the Creative Expression, Media, and Life Skills Enrichment Club Proposition 28 funded arts program for Duncan-Russell Community Day School for the 2026–27 school year. The program provides a structured, arts-based learning environment for students who are expelled, SARB-referred, or significantly credit deficient, using visual arts, digital media, and storytelling to support student engagement, self-expression, emotional regulation, and life-skills development. Funded through Prop 28 and staffed by a paid certificated club advisor as a stipend position, the program aligns with California Visual and Media Arts Standards, DRCDS SPSA and student PLSP goals. It is designed to improve attendance and behavior, strengthen student voice and confidence, and support smoother transitions back to comprehensive school settings by integrating arts instruction as a core, intentional intervention rather than an add-on.

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Art Freiler School |
|---|---|
| Allocation: | 144,531.00 |

**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 | 42,000.00 |
| 2xxx | Classified Salaries | 56,821.00 |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 22,353.36 |
| 5xxx | Services & Other Operating Expenses | |
| 7xxx | Other Outgo | |
| | **Total:** | $144,531.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 115,624.80 / 80% | 80% Minimum |
| **Non-salary budget:** | 28,906.20 / 20% | 20% or less |
| **Total Budgeted:** | 144,531.00 / 100% | 100% |

**Plans for Spending**

1. Two music sections at Art Freiler School ($40,000).
2. Add $2,000 to Certificated salary of $40,000 for salary increase.
2. One 7 hour per day paraprofessional to support music classes ($54,115.20). Add $2,706.00 for salary increase.
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.

Note: Carry over from 23/24 school year is $1608.00 plus the carryover from 24/25 of $123,660.00 is a total of $125,266.00 additional funds to spend for the 25/26 school year.

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Wanda Hirsch Elementary School |
|---|---|
| Allocation: | 73,113.00 |

**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 | $32,797.60 |
| 2xxx | Classified Salaries | |
| 3xxx | Benefits | $10,934.41 |
| 4xxx | Materials & Supplies | $14,000.00 |
| 5xxx | Services & Other Operating Expenses | |
| 7xxx | Other Outgo | |
| | **Total:** | $57,732.01 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 58,490.40 / 80% | 80% Minimum |
| **Non-salary budget:** | 14,622.60 / 20% | 20% or less |
| **Total Budgeted:** | 73,113.00 / 100% | 100% |

**Plans for Spending**

Roving Instrumental Music Teacher -HES/BES/CES will share the cost. Teacher will rove HES/BES/CES -pull out instruction
Remaining Materials Budget for Music Materials

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Melville S. Jacobson Elementary School |
|---|---|
| Allocation: | 124,518.00 |

**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 | 85000 |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 18677.70 |
| 5xxx | Services & Other Operating Expenses | |
| 7xxx | Other Outgo | |
| | **Total:** | $124,518.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 105,840.30 / 85% | 80% Minimum |
| **Non-salary budget:** | 18,677.70 / 15% | 20% or less |
| **Total Budgeted:** | 124,518.00 / 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)
$18677.70 contribution to materials/supplies for art/music instruction

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | George Kelly Elementary School |
|---|---|
| Allocation: | 163,268.00 |

**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 | 10,000 |
| 2xxx | Classified Salaries | 53,000 |
| 3xxx | Benefits | 20,000 |
| 4xxx | Materials & Supplies | 49,596 |
| 5xxx | Services & Other Operating Expenses | 30,672 |
| 7xxx | Other Outgo | |
| | **Total:** | $163,268.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 130,614.40 / 80% | 80% Minimum |
| **Non-salary budget:** | 32,653.60 / 20% | 20% or less |
| **Total Budgeted:** | 163,268 / 100% | 100% |

**Plans for Spending**

1. George Kelly will allocate $10,800 from its budget to fund an Artist in Schools program for grades TK–6 (Non -Salary Related Expense).
2. George Kelly will allocate $10,000 from its budget to fund School Yard Rap or Rhymosaurs to promote Literacy, Music and Arts. (Non- Salary Related-Expense)
3. George Kelly will allocate $49,596.00 will be designated for non-salary expenses, including supplies, resources, and materials to support art, theater, or the purchase of new instruments. (Non-Salary-Related Expense)
4. George Kelly will allocate $43,000 to cover classified timesheets for afterschool choir classes and an Paraeducator for the music classroom. (Salary- Related Expense)
5. George Kelly will allocate $10,000 to cover certificated timesheets for afterschool choir classes and an Paraeducator for the music classroom. (Salary- Related Expense)
6. George Kelly will allocate $10,000 to support Music and Theater Assemblies and field trips.(Non-Salary-Related Expense)

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | John C. Kimball High School |
|---|---|
| Allocation: | 268,762.00 |

**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 | |
| | **Total:** | $268,762.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 215,009.60 / 80% | 80% Minimum |
| **Non-salary budget:** | 53,752.40 / 20% | 20% or less |
| **Total Budgeted:** | 268,762.00 / 100% | 100% |

**Plans for Spending**

Drama

1. Geri Neylan consulting with KHS Theater Department = $9166
2. Music Director consultant for plays and musicals = $2000
3. Set designer - one show = $1000
4. Set lead builder - two shows = $1000 ($500 per show)
5. Costume manager = $500
6. Choreographer = $500
7. Fog Machine = $700
8. Lapel Mics & packs = $1000
9. ghost lights = $575
10 Movable Mirrors (3 @ $647ea) = $1941

Sub Total = $18,382

Art

11. Lights and backgrounds for photo studio = $2000
12. Tripods for Cameras = $2000
13. Cameras for Advanced Class = $6000
14. Tables = $300
15. Equipment & Lens = $1000
16. Lighboxes (9) = $1080
17. Field Trips to art museums (busses & tickets) = $5000

Sub Total = $17,380

Music / Choir

18. Chair Rack = $515
19. Riser Back Railing (3) = $1572

20. Bass drum cases (4), snare durm cases (2), tenor drum case (1) = $1200
Sub Total = $3,287

Total = #39,040

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | McKinley Elementary School |
|---|---|
| Allocation: | 84,652.00 |

**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 | |
| | **Total:** | $$84,652.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 67,721.60 / 80% | 80% Minimum |
| **Non-salary budget:** | 16,930.40 / 20% | 20% or less |
| **Total Budgeted:** | 84,652.00 / 100% | 100% |

**Plans for Spending**

At this time staffing levels at McKinley do not necessitate the hiring of additional staff. This will be closely monitored with school site council throughout the school year. McKinley does intend to use its 20% towards supplies such as ukuleles, keyboards, and recorders. We will also apply for a waiver for the 2026-2027 school year.

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Monte Vista Middle School |
|---|---|
| Allocation: | 142,578.00 |

**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 | $43,230.36 |
| 2xxx | Classified Salaries | |
| 3xxx | Benefits | $12,418.63 |
| 4xxx | Materials & Supplies | $28,515.60 |
| 5xxx | Services & Other Operating Expenses | |
| 7xxx | Other Outgo | |
| | **Total:** | $$84,164.59 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 114,062.40 / 80% | 80% Minimum |
| **Non-salary budget:** | 28,515.60 / 20% | 20% or less |
| **Total Budgeted:** | 142,578.00 / 100% | 100% |

**Plans for Spending**

1. Modern Music Application Class - Randy McMillan (Funding one period/1.20 schedule - $32,996.09 projected salary)
2. Drama Class - Heather Muncy (Funding one period/1.20 schedule - $22.652.90 projected salary)
3. Supplies, Materials, and Contractor Fees for Music, Drama, and Art courses (Examples: instrument replacement and repair; drama sets, costumes, and licensing fees; visiting art professionals; art show boards or other supplies to enhance our art program)

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | North School |
|---|---|
| Allocation: | 155,210.00 |

**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 | 50,000.00 |
| 2xxx | Classified Salaries | 74,168.00 |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 25,542.00 |
| 5xxx | Services & Other Operating Expenses | 5,500.00 |
| 7xxx | Other Outgo | |
| | **Total:** | $155,210.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 124,168.00 / 80% | 80% Minimum |
| **Non-salary budget:** | 31,042.00 / 20% | 20% or less |
| **Total Budgeted:** | 155,210.00 / 100% | 100% |

**Plans for Spending**

Salary Budget: 120 salary for North's music teacher $26,000.00; Para 1 $51,000. Other funds from the124,168.00 to be used for art programs as needed, additional art programs and/or for

Non-Salary Budget: $31,042.00 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 2026-27 Budget

Prop 28 FAQ

| School Site: | Gladys Poet-Christian School |
|---|---|
| Allocation: | 100,269.00 |

**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:** | $100,269.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 80,215.20 / 80% | 80% Minimum |
| **Non-salary budget:** | 20,053.80 / 20% | 20% or less |
| **Total Budgeted:** | 100,269.00 / 100% | 100% |

**Plans for Spending**

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | South/West Park Elementary |
|---|---|
| Allocation: | 155,177.00 |

**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 | 78,691.60 |
| 2xxx | Classified Salaries | 45,450.00 |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 16,535.40 |
| 5xxx | Services & Other Operating Expenses | 14500.00 |
| 7xxx | Other Outgo | |
| | **Total:** | $155,177.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 124,141.60 / 80% | 80% Minimum |
| **Non-salary budget:** | 31,035.40 / 20% | 20% or less |
| **Total Budgeted:** | 155,177.00 / 100% | 100% |

**Plans for Spending**

*Classified Salary- $45,450.00 to pay for a six hour paraprofessional to support our music teacher

*Certificated Salary-$10,370.00 to pay Music or Drama teacher 5 hours per week, to teach after school. Three hours of teaching and 2 hours of prep time per week for a duration of 34 weeks.

*Certificated Salary-$20,740.00 to pay 2 teachers 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 34 weeks.

*Certificated Salary-$47,581.60 to contribute for the hiring of a roving music/Band teacher. The music teacher will be shared with two other schools.

*From the 20% non-salary budget, $16,535.40 will be used to purchase Art materials and supplies for our 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 33 teachers during the 2026-2027 school year at a cost of $14,500.00.

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | George and Evelyn Stein High School |
|---|---|
| Allocation: | 28,851.00 |

**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 | 23,080.80 |
| 2xxx | Classified Salaries | |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 5,770.50 |
| 5xxx | Services & Other Operating Expenses | |
| 7xxx | Other Outgo | |
| | **Total:** | $28,851.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 23,080.80 / 80% | 80% Minimum |
| **Non-salary budget:** | 5,770.20 / 20% | 20% or less |
| **Total Budgeted:** | 28,851.00 / 100% | 100% |

**Plans for Spending**

The Podcast Creator and Digital Content Arts course as a Proposition 28 funded program for George & Evelyn Stein Continuation High School for the 2026–27 school year. The program provides continuation students with hands-on, arts-based learning in podcasting, digital storytelling, and media production, supporting student voice, engagement, and career readiness. Funded through Prop 28 and staffed by a paid certificated teacher, creating a 120 position and an additional section on the master schedule. The course aligns with California Media Arts standards and serves as an on-ramp to future Arts, Media, and Entertainment CTE pathways. The approved model meets Prop 28 compliance requirements, supports flexible scheduling, includes appropriate instructional equipment, and reflects Stein's commitment to relevant, student-centered learning that builds confidence, literacy, and transferable technical skills.

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Tracy High School |
|---|---|
| Allocation: | 307,558.00 |

**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 | 0 |
| 2xxx | Classified Salaries | 150000 |
| 3xxx | Benefits | 0 |
| 4xxx | Materials & Supplies | 61511.60 |
| 5xxx | Services & Other Operating Expenses | 231046.40 |
| 7xxx | Other Outgo | |
| | **Total:** | $307,558.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 246,046.40 / 80% | 80% Minimum |
| **Non-salary budget:** | 61,511.60 / 20% | 20% or less |
| **Total Budgeted:** | 307,558.00 / 100% | 100% |

**Plans for Spending**

2.1 Fees for Theater support consultants. ($2500)

2.2 Marching Band assistant to assist Marching Band as needed. $2500

2.3 Funding to support an accompanist for choir/theater $2500

2.4 Hiring Para Educators to support students in Art. (2 positions at approx $140000 total)

4.1 Instructional Materials to support Fine Arts, Drama/Theater, Music, and Journalism classes (Materials & Supplies) $50522.60

5.1 Unforeseen support for personnel support. (Certificated/Classified) $ 37590.40

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Louis J. Villalovoz Elementary School |
|---|---|
| Allocation: | 79,147.00 |

**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 | 29934.67 |
| 2xxx | Classified Salaries | 28333.33 |
| 3xxx | Benefits | |
| 4xxx | Materials & Supplies | 2592.00 |
| 5xxx | Services & Other Operating Expenses | 7440.00 |
| 7xxx | Other Outgo | |
| | **Total:** | $79,147.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 67,591.54 / 85.4% | 80% Minimum |
| **Non-salary budget:** | 11,555.46 / 14.6% | 20% or less |
| **Total Budgeted:** | 79,147.00 / 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 2026-2027 school year at the cost of $7,440.

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Merrill F. West High School |
|---|---|
| Allocation: | 360,715.00 |

**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 | 207,572 |
| 2xxx | Classified Salaries | 81,000 |
| 3xxx | Benefits | 0 |
| 4xxx | Materials & Supplies | 72,143.00 |
| 5xxx | Services & Other Operating Expenses | 0 |
| 7xxx | Other Outgo | |
| | **Total:** | $360,715.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 288,572.00 / 80% | 80% Minimum |
| **Non-salary budget:** | 72,143.00 / 20% | 20% or less |
| **Total Budgeted:** | 360,715.00 / 100% | 100% |

**Plans for Spending**

1.1 Potential Summer Camps and expanded VAPA offerings (207,572)

2.1 VAPA Para ($50,000) and Artists in Residence ($31,000)

3.1 TBD

4.1 &5.1 Materials, supplies, PD, VAPA Activities, Operating Expenses ($72,143)

# Prop 28 Arts and Music 2026-27 Budget

Prop 28 FAQ

| School Site: | Earle E. Williams Middle School |
|---|---|
| Allocation: | 143, 961.00 |

**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 | 10,000 |
| 7xxx | Other Outgo | |
| | **Total:** | $143,961.00 |

| | | Requirements |
|---|---|---|
| **Salary budget:** | 115,168.80 / 80% | 80% Minimum |
| **Non-salary budget:** | 28,792.20 / 20% | 20% or less |
| **Total Budgeted:** | 143,961.00 / 100% | 100% |

**Plans for Spending**

Prop 28 funds will be used to add additional sections of art and music at Williams Middle School. Currently there is an additional section of Advanced Art, a 7th Period Art class open to all grades, and a Choir class that have been added to Williams Middle School. Materials and supplies will be provided to support the arts and music programs and other arts related endeavors. Funds will also be used to support Professional development for music and arts teachers.