



**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

Agenda Item# 12.1n

Meeting Date: November 21, 2024

Subject: 24-25 Visual and Performing Arts AMS Budget Approval

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Academic Office/Curriculum and Instruction/Visual and Performing Arts

Recommendation: The Visual and Performing Arts (VAPA) Department recommends approving this proposed budget for use of AMS funding for the 24-25 School Year

Background/Rationale: AMS funds are distributed to SCUSD from Proposition 28. As a requirement of receiving these funds, each LEA needs to certify use of these funds and board approve the proposed budget for each site and the whole district. Once funds are approved, they are distributed to school sites, or to the VAPA budget to manage the spending and staffing for VAPA programs at each school. This proposal includes dependent charter schools in SCUSD

Financial Considerations: Upon approving the use and distribution of these funds, SCUSD will be able to use \$6,158,673.00 to be used specifically for Visual and Performing Arts Programs throughout the district. (Note this is \$354,386.00 less than the 23-24 allocation)

LCAP Goal(s): This funding is used to expand and increase equitability of arts education classes throughout the district in all grades

Documents Attached:

1. 24-25 AMS Budget Proposal Spreadsheet
2. 24-25 AMS Budget Rationale

Estimated Time of Presentation: N/A

Submitted by: Yvonne Wright, Chief Academic Officer and CJ
DeAngelus, Visual and Performing Arts Coordinator

Approved by: Lisa Allen, Superintendent

24-25 Proposition 28 Individual Site Budget Proposal

School	TOTAL apporment	Staffing? (60% minimum)	VAPA Library (2%)	Indirect Admin Costs? (1%)	District Partnerships (10%)	Consumable Equipment/Mat erials (1%)	Transportation /Field Trips (1.5%)	Professional Development (1 5%)	Technology Purchases/Sub scriptions (1.5%)	Facilities Repairs/Upgra des	Savings Rollover (2.5%)
A. M. Winn Waldorf-Inspired	\$59,888.00	\$47,910.40	\$1,197.76	\$598.88	\$5,988.80	\$598.88	\$898.32	\$298.44	\$698.32	\$0.00	\$1,497.20
Abraham Lincoln Elementary	\$87,711.00	\$70,168.80	\$1,754.22	\$877.11	\$8,771.10	\$877.11	\$1,315.67	\$438.56	\$1,315.67	\$0.00	\$2,192.78
Albert Einstein Middle	\$98,876.00	\$79,100.80	\$1,977.52	\$988.76	\$9,887.60	\$988.76	\$1,483.14	\$494.38	\$1,483.14	\$0.00	\$2,471.90
Alice Birney Waldorf-Inspired	\$63,537.00	\$50,829.60	\$1,270.74	\$635.37	\$6,353.70	\$635.37	\$953.06	\$317.69	\$953.06	\$0.00	\$1,588.43
American Legion High (Continuation)	\$27,228.00	\$21,782.40	\$544.56	\$272.28	\$2,722.80	\$272.28	\$408.42	\$136.14	\$408.42	\$0.00	\$680.70
Arthur A. Benjamin Health Professions High	\$28,594.00	\$22,875.20	\$71.88	\$285.94	\$2,859.40	\$285.94	\$428.91	\$142.97	\$428.91	\$0.00	\$714.85
Bowling Green Elementary	\$122,257.00	\$97,805.60	\$2,445.14	\$1,222.57	\$12,225.70	\$1,222.57	\$1,893.86	\$611.29	\$1,893.86	\$0.00	\$3,056.43
Bret Harte Elementary	\$35,218.00	\$28,174.40	\$704.36	\$352.18	\$3,521.80	\$352.18	\$528.27	\$176.09	\$528.27	\$0.00	\$880.45
C. K. McClatchy High	\$371,600.00	\$297,280.00	\$1,432.00	\$3,716.00	\$37,160.00	\$3,716.00	\$5,574.00	\$1,858.00	\$5,574.00	\$0.00	\$9,290.00
Caleb Greenwood Elementary	\$62,223.00	\$49,778.40	\$1,244.46	\$622.23	\$6,222.30	\$622.23	\$933.35	\$311.12	\$933.35	\$0.00	\$1,555.58
California Middle	\$118,798.00	\$95,038.40	\$2,375.96	\$1,187.98	\$11,879.80	\$1,187.98	\$1,781.97	\$593.99	\$1,781.97	\$0.00	\$2,968.85
Camellia Elementary	\$59,061.00	\$47,272.80	\$1,161.82	\$590.91	\$5,909.10	\$590.91	\$886.37	\$295.46	\$886.37	\$0.00	\$1,477.28
Capital City Independent Study	\$60,121.00	\$48,096.80	\$1,202.42	\$601.21	\$6,012.10	\$601.21	\$901.82	\$300.61	\$901.82	\$0.00	\$1,503.03
Caroline Wenzel Elementary	\$33,476.00	\$26,780.80	\$669.52	\$334.76	\$3,347.60	\$334.76	\$502.14	\$167.38	\$502.14	\$0.00	\$836.90
Cesar Chavez Intermediate	\$66,972.00	\$53,577.60	\$1,339.44	\$669.72	\$6,697.20	\$669.72	\$1,004.58	\$334.86	\$1,004.58	\$0.00	\$1,674.30
Crockett/Riverside Elementary	\$76,663.00	\$61,330.40	\$1,533.26	\$766.63	\$7,666.30	\$766.63	\$1,149.95	\$393.32	\$1,149.95	\$0.00	\$1,916.58
David Lubin Elementary	\$66,224.00	\$52,978.20	\$1,324.48	\$662.24	\$6,622.40	\$662.24	\$993.36	\$331.12	\$993.36	\$0.00	\$1,655.60
Earl Warren Elementary	\$72,928.00	\$58,342.40	\$1,458.56	\$729.28	\$7,292.80	\$729.28	\$1,093.92	\$364.64	\$1,093.92	\$0.00	\$1,893.20
Edward Kemble Elementary	\$81,793.00	\$65,434.40	\$1,635.86	\$817.93	\$8,179.30	\$817.93	\$1,226.90	\$408.97	\$1,226.90	\$0.00	\$2,044.63
Elder Creek Elementary	\$128,933.00	\$103,146.40	\$2,578.66	\$1,289.33	\$12,893.30	\$1,289.33	\$1,934.00	\$644.67	\$1,934.00	\$0.00	\$3,223.33
Ethel I. Baker Elementary	\$107,600.00	\$86,080.00	\$2,152.00	\$1,076.00	\$10,760.00	\$1,076.00	\$1,614.00	\$538.00	\$1,614.00	\$0.00	\$2,690.00
Ethel Phillips Elementary	\$77,492.00	\$61,993.80	\$1,549.84	\$774.92	\$7,749.20	\$774.92	\$1,162.38	\$387.46	\$1,162.38	\$0.00	\$1,937.30
Father Keith B. Kenny	\$41,701.00	\$33,360.80	\$834.02	\$417.01	\$4,170.10	\$417.01	\$625.52	\$208.51	\$625.52	\$0.00	\$1,042.53
Fern Bacon Middle	\$113,208.00	\$90,566.40	\$2,264.16	\$1,132.08	\$11,320.80	\$1,132.08	\$1,698.12	\$566.04	\$1,698.12	\$0.00	\$2,830.20
Genevieve Diction	\$81,354.00	\$65,083.20	\$1,627.08	\$813.54	\$8,135.40	\$813.54	\$1,220.31	\$406.77	\$1,220.31	\$0.00	\$2,033.85
George Washington Carver School of Arts and Science	\$25,557.00	\$20,445.60	\$511.14	\$255.57	\$2,555.70	\$255.57	\$383.36	\$127.79	\$383.36	\$0.00	\$638.93
Golden Empire Elementary	\$71,138.00	\$56,910.40	\$1,422.76	\$711.38	\$7,113.80	\$711.38	\$1,067.07	\$355.69	\$1,067.07	\$0.00	\$1,778.45
H. W. Harkness Elementary	\$47,889.00	\$38,311.20	\$957.78	\$478.89	\$4,788.90	\$478.89	\$718.34	\$239.45	\$718.34	\$0.00	\$1,197.23
Hiram W. Johnson High	\$267,716.00	\$214,172.80	\$5,354.32	\$2,677.16	\$26,771.60	\$2,677.16	\$4,015.74	\$1,338.88	\$4,015.74	\$0.00	\$6,692.90
Hollywood Park Elementary	\$43,492.00	\$34,793.60	\$869.84	\$434.92	\$4,349.20	\$434.92	\$652.38	\$217.46	\$652.38	\$0.00	\$1,087.30
Hubert H. Bancroft Elementary	\$60,590.00	\$48,472.00	\$1,211.80	\$605.90	\$6,059.00	\$605.90	\$908.65	\$302.95	\$908.65	\$0.00	\$1,514.75
Isador Cohen Elementary	\$66,029.00	\$44,823.20	\$1,120.58	\$660.29	\$6,602.90	\$660.29	\$840.44	\$280.15	\$840.44	\$0.00	\$1,400.73
James Marshall Elementary	\$58,120.00	\$46,496.00	\$1,162.40	\$581.20	\$5,812.00	\$581.20	\$871.80	\$290.60	\$871.80	\$0.00	\$1,453.00
John Bidwell Elementary	\$47,224.00	\$37,779.20	\$844.48	\$472.24	\$4,722.40	\$472.24	\$708.36	\$236.12	\$708.36	\$0.00	\$1,180.60
John D. Sloat Elementary	\$61,579.00	\$49,263.20	\$1,231.58	\$615.78	\$6,157.90	\$615.79	\$923.69	\$307.90	\$923.69	\$0.00	\$1,539.48
John F. Kennedy High John H. Still	\$38,725.00	\$30,980.00	\$774.50	\$387.25	\$3,872.50	\$387.25	\$580.88	\$193.63	\$580.88	\$0.00	\$968.13
John Morse Therapeutic Center	\$290,829.00	\$232,663.20	\$5,816.58	\$2,908.29	\$29,082.90	\$2,908.29	\$4,362.44	\$1,454.15	\$4,362.44	\$0.00	\$7,270.73
Leataata Floyd Elementary	\$123,852.00	\$99,081.60	\$2,477.04	\$1,238.52	\$12,385.20	\$1,238.52	\$1,857.78	\$619.26	\$1,857.78	\$0.00	\$3,096.30
Leonardo Da Vinci	\$2,525.00	\$2,020.00	\$50.50	\$25.25	\$252.50	\$25.25	\$37.88	\$12.63	\$37.88	\$0.00	\$63.13
Luther Burbank High	\$39,021.00	\$31,216.80	\$780.42	\$390.21	\$3,902.10	\$390.21	\$585.32	\$195.11	\$585.32	\$0.00	\$975.53
	\$107,950.00	\$86,368.00	\$2,159.20	\$1,079.60	\$10,796.00	\$1,079.60	\$1,619.40	\$539.80	\$1,619.40	\$0.00	\$2,699.00
	\$260,826.00	\$208,680.80	\$5,216.52	\$2,608.26	\$26,082.60	\$2,608.26	\$3,912.39	\$1,304.13	\$3,912.39	\$0.00	\$6,520.65

Mark Twain Elementary	\$42,469.00	\$33,975.20	\$849.38	\$424.69	\$424.69	\$637.04	\$212.35	\$637.04	\$0.00	\$1,061.73
Martin Luther King, Jr.	\$52,217.00	\$41,773.60	\$1,044.34	\$522.17	\$522.17	\$783.26	\$261.09	\$783.26	\$0.00	\$1,305.43
Matsuyama Elementary	\$62,363.00	\$49,690.40	\$1,247.26	\$623.63	\$623.63	\$935.45	\$311.82	\$935.45	\$0.00	\$1,559.08
Miwok Middle	\$162,953.00	\$130,362.40	\$3,259.06	\$1,629.53	\$1,629.53	\$2,444.30	\$814.77	\$2,444.30	\$0.00	\$4,073.83
New Joseph Bonheim (NJB) Community Charter										
New Technology High										
Nicholas Elementary	\$42,783.00	\$34,226.40	\$856.66	\$427.83	\$427.83	\$641.75	\$213.92	\$641.75	\$0.00	\$1,069.58
Nicholas Elementary	\$24,692.00	\$19,753.60	\$493.84	\$246.92	\$246.92	\$370.38	\$123.46	\$370.38	\$0.00	\$617.30
O. W. Erwine Elementary	\$82,239.00	\$65,791.20	\$1,644.78	\$822.39	\$822.39	\$1,233.59	\$411.20	\$1,233.59	\$0.00	\$2,055.98
Oak Ridge Elementary	\$44,625.00	\$35,700.00	\$892.50	\$446.25	\$446.25	\$669.38	\$223.13	\$669.38	\$0.00	\$1,115.63
Pacific Elementary	\$77,266.00	\$61,812.80	\$1,545.32	\$772.66	\$772.66	\$1,158.99	\$386.33	\$1,158.99	\$0.00	\$1,931.65
Parkway Elementary	\$112,672.00	\$90,137.60	\$2,253.44	\$1,126.72	\$1,126.72	\$1,690.08	\$563.36	\$1,690.08	\$0.00	\$2,816.80
Phoebe A. Hearst Elementary	\$78,126.00	\$62,500.80	\$1,562.52	\$781.26	\$781.26	\$1,171.89	\$390.63	\$1,171.89	\$0.00	\$1,953.15
Pony Express Elementary	\$79,503.00	\$63,602.40	\$1,590.06	\$795.03	\$795.03	\$1,192.55	\$397.52	\$1,192.55	\$0.00	\$1,987.58
Rosa Parks Elementary	\$58,301.00	\$46,640.80	\$1,166.02	\$683.01	\$683.01	\$874.52	\$291.51	\$874.52	\$0.00	\$1,457.53
Rosemont High	\$127,212.00	\$101,769.60	\$2,544.24	\$1,272.12	\$1,272.12	\$1,908.18	\$636.06	\$1,908.18	\$0.00	\$3,180.30
Sam Brannan Middle	\$234,721.00	\$187,776.80	\$4,694.42	\$2,347.21	\$2,347.21	\$3,520.82	\$1,173.61	\$3,520.82	\$0.00	\$5,868.03
School of Engineering & Sciences	\$63,329.00	\$50,663.20	\$1,266.58	\$633.29	\$633.29	\$949.94	\$316.65	\$949.94	\$0.00	\$1,583.23
Sequoia Elementary	\$91,254.00	\$65,003.20	\$1,625.08	\$812.54	\$812.54	\$1,218.81	\$406.27	\$1,218.81	\$0.00	\$2,031.35
Success Academy	\$69,746.00	\$55,796.80	\$1,394.92	\$697.46	\$697.46	\$1,046.19	\$348.73	\$1,046.19	\$0.00	\$1,743.65
Susan B. Anthony Elementary	\$1,267.00	\$1,013.60	\$25.34	\$12.67	\$12.67	\$19.01	\$6.34	\$19.01	\$0.00	\$31.68
Suffernville Elementary	\$51,670.00	\$41,336.00	\$1,033.40	\$516.70	\$516.70	\$775.05	\$256.35	\$775.05	\$0.00	\$1,291.75
Suy'u Elementary	\$54,399.00	\$43,519.20	\$1,087.98	\$543.99	\$543.99	\$815.99	\$272.00	\$815.99	\$0.00	\$1,359.98
Tahoe Elementary	\$65,640.00	\$52,512.00	\$1,312.80	\$656.40	\$656.40	\$984.60	\$328.20	\$984.60	\$0.00	\$1,641.00
The MEI										
Theodore Judah Elementary	\$46,841.00	\$37,472.80	\$936.82	\$468.41	\$468.41	\$702.62	\$234.21	\$702.62	\$0.00	\$1,171.03
Umoja International Academy	\$32,006.00	\$25,604.80	\$640.12	\$320.06	\$320.06	\$480.09	\$160.03	\$480.09	\$0.00	\$800.15
Washington Elementary	\$59,453.00	\$47,562.40	\$1,189.06	\$594.53	\$594.53	\$891.80	\$297.27	\$891.80	\$0.00	\$1,486.33
West Campus	\$77,864.00	\$62,291.20	\$1,557.28	\$778.64	\$778.64	\$1,167.96	\$399.32	\$1,167.96	\$0.00	\$1,946.60
Will C. Wood Middle	\$49,709.00	\$39,767.20	\$994.18	\$497.09	\$497.09	\$745.64	\$248.55	\$745.64	\$0.00	\$1,242.73
William Land Elementary	\$123,127.00	\$98,501.60	\$2,462.54	\$1,231.27	\$1,231.27	\$1,846.91	\$615.64	\$1,846.91	\$0.00	\$3,078.18
Woodbine Elementary	\$48,805.00	\$39,044.00	\$976.10	\$488.05	\$488.05	\$732.08	\$244.03	\$732.08	\$0.00	\$2,901.35
District Office	\$47,911.00	\$38,328.80	\$958.22	\$479.11	\$479.11	\$718.67	\$239.56	\$718.67	\$0.00	\$1,197.78
District Total (Inc Dep Charters)	\$165,590.00	\$132,472.00	\$3,311.80	\$1,655.90	\$1,655.90	\$2,483.85	\$827.95	\$2,483.85	\$0.00	\$4,139.75
District Total w/o Charters	\$6,183,365.00	\$4,946,692.00	\$123,667.30	\$61,833.65	\$61,833.65	\$92,750.48	\$30,916.83	\$92,750.48	\$0.00	\$154,584.13
District Total	\$6,748,955.00	\$5,893,384.00	\$147,339.10	\$123,492.55	\$123,492.55	\$195,234.33	\$62,833.68	\$195,234.33	\$0.00	\$169,723.88
Non-Staffing										
District Total	\$6,748,955.00	\$5,893,384.00	\$147,339.10	\$123,492.55	\$123,492.55	\$195,234.33	\$62,833.68	\$195,234.33	\$0.00	\$169,723.88

SCUSD Art and Music in Schools (AMS - Prop 28) 24-25 Budget Proposal

Presented by C.J. DeAngelus; Coordinator III - Visual and Performing Arts

On November 8, 2022, California voters approved Proposition 28: The Arts and Music in Schools (AMS) Funding Guarantee and Accountability Act. The measure required the state to establish a new, ongoing program supporting arts instruction in schools beginning in 2023–24. The full text of the statute is available here: [Chapter 5.1 of Part 6 of Division 1 of Title 1 of the Education Code](#). All funds must be used to supplement funding for arts education programs. Schools may pool their AMS funds for inter-school programs, but funds cannot be reallocated to different school sites.

Rationale

The Visual and Performing Arts Department submits this proposed budget for the use of State AMS (Prop 28) Funds for immediate use for the 2024-25 school year.

The VAPA Department is proposing that the district distribute the 24-25 allocation to school sites using the amounts that the CA Department of Education has determined that each school has received based on Title I and ADA. We also propose that 80% of the total allocation be used for certificated and classified staffing, 1% be used for indirect district administrative costs, 2% be used to support teachers through the VAPA Library and the remaining 17% be used as discretionary funding for schools to use in the following categories: **Community Partnerships, Equipment/Materials, Transportation/Field Trips, Professional Development, Educational Technology purchases/subscription, and Facilities Upgrades/Repairs**. We also suggest that each site save 2.5% for next year, to account for any unanticipated costs or if the funding amount decreases.

Each school site has 3 years to expend these funds on VAPA programs.

This proposal includes the allocations for the dependent charter schools: Bowling Green, George Washington Carver School of Arts and Sciences, New Joseph Bonnheim, New Technology High, and The Met. Each of these schools are responsible independently for reporting their expenditures to CDE, but this approved budget will appear on the SCUSD website for them to link to when reporting.

The proposed categorical totals are as follows:

<u>Total Amount for all SCUSD schools:</u>	\$6,183,365
Total for Staffing:	\$4,946,692
Total for VAPA Library:	\$123,667.30
Total Indirect District Admin Costs	\$61,833.65
All Other Expenditures	\$1,051,172.05