































Proposition 28 | Arts Education Funding

School	Logo	Enrollment	Low Income	Enrollment Funding	Low Income	Total Funding	Personnel Actual	80%?	Non-Personnel Actual	Balance
		0	0	\$0.00	\$0.00	\$3,665,636.00	\$3,653,678.07	YES	\$222,684.75	-\$282,432.81
Alpha						\$126,529.00	\$130,660.62	YES	\$1,265.29	-\$5,396.91
Berenda						\$128,368.00	\$144,501.11	YES	\$1,283.68	-\$17,416.79
Cesar Chavez						\$119,687.00	\$135,925.97	YES	0	-\$16,238.97
Dixieland						\$50,739.00	\$57,115.81	YES	\$507.39	-\$6,884.20
Eastin Arcola						\$36,890.00	\$41,526.28	YES	\$368.90	-\$5,005.18
Washington						\$106,359.00	\$119,726.05	YES	\$1,063.59	-\$14,430.64
Howard						\$83,613.00	\$94,121.37	YES	\$836.13	-\$11,344.50
Madison						\$114,636.00	\$129,043.29	YES	\$1,146.36	-\$15,553.65
Monroe						\$121,334.00	\$136,583.09	YES	\$1,213.34	-\$16,462.43
Adams						\$124,055.00	\$139,646.06	YES	\$1,240.55	-\$16,831.61
Pershing						\$137,779.00	\$155,094.87	YES	\$1,377.79	-\$18,693.66
LaVina						\$37,293.00	\$41,979.93	YES	\$372.93	-\$5,059.86
Lincoln						\$108,175.00	\$121,770.28	YES	\$1,081.75	-\$14,677.03
Millview						\$126,846.00	\$142,787.83	YES	\$1,268.46	-\$17,210.29
Nishimoto						\$113,031.00	\$127,236.58	YES	\$1,130.31	-\$15,335.89
Parkwood						\$135,156.00	\$152,142.22	YES	\$1,351.56	-\$18,337.78
Sierra Vista						\$125,882.00	\$141,702.68	YES	\$1,258.82	-\$17,079.50
Virginia Lee Rose						\$138,591.00	\$156,008.92	YES	\$1,385.91	-\$18,803.83
Elementary Schools						\$1,934,963.00	\$2,167,572.98	YES	\$18,152.76	-\$250,762.74
Desmond Middle						\$141,762.00	\$139,130.28	YES	\$2,631.72	\$0.00
King Middle						\$163,382.00	\$154,011.51	YES	\$9,370.49	\$0.00
Jefferson Middle						\$174,536.00	\$157,771.22	YES	\$16,764.78	\$0.00
Middle Schools						\$479,680.00	\$450,913.01	YES	\$28,766.99	\$0.00
Madera High						\$314,135.00	\$257,791.13	YES	\$56,343.87	\$0.00
Madera South Hi						\$328,717.00	\$271,870.09	YES	\$56,846.90	\$0.00
Torres High						\$358,099.00	\$296,530.86	YES	\$61,568.14	\$0.00
High Schools						\$1,000,951.00	\$826,192.08	YES	\$174,758.92	\$0.00
Mountain Vista						\$29,374.00	\$34,666.67	YES	\$293.74	-\$5,586.41
Furman IS						\$61,110.00	\$105,000.00	YES	\$611.10	-\$44,501.10
Alt. Ed						\$90,484.00	\$139,666.67	YES	\$904.84	-\$50,087.51
District Office						\$77,728.00	0	NA	0	\$77,728.00
State Preschool						\$71,706.00				
Ripperdan CDS						\$8,141.00	\$34,666.67	YES	\$81.41	-\$26,607.08
ATP						\$1,983.00	\$34,666.67	YES	\$19.83	-\$32,703.50
Other						\$159,558.00	\$69,333.33	NO	\$101.24	\$18,417.43



Madera High

AMS/Prop28 Program Plan (24/25)

Personnel (80%) \$251,308.00
Total Funding \$314,135.00

Category	Total Spent	%Personnel
Personnel	\$257,791.13	82.06%
Non-Personnel	\$56,343.87	17.94%
Overall	\$314,135.00	\$0.00

Personnel must be
>80%
82.06%
17.94%

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Site Share Cost	note
Hire Pyramid Percussion Director (Certificated, one per pyramid)	Music	Establish a comprehensive percussion program within the music program	\$105,000.00	7-12 Pyramid	\$52,500.00	50% share with TJ
Hire Pyramid Dance Teacher (Certificated, one per pyramid)	Dance	Teach 7-12 Comprehensive Dance Program	\$105,000.00	7-12 Pyramid	\$52,500.00	two sections in 24/25
Hire a Scenic Specialist (Classified, one per district)	All	Supervises construction in Scene Shops, maintains shop equipment and inventory, assists with special events	\$83,950.00	HS Share	\$26,346.58	33% share with High Schools
Hire a Lighting and Sound Specialist (Classified, one per district)	All	Supervises student work, maintains equipment, and provides direct services for special events	\$83,950.00	HS Share	\$26,346.58	33% share with High Schools
Hire a Costume, Makeup, and Hair Specialist (Classified, one per district)	All	Supervises student work, maintains equipment and inventory, and assists with special events	\$83,950.00	HS Share	\$26,346.58	33% share with High Schools
Hire Art Curator (Classified, one per district)	All	Curates student art for presentation at formal and informal gallery spaces on campus, throughout the district, and in the community	\$83,950.00	HS Share	\$26,346.58	33% share with High Schools
Hire Artists-in-residence (Classified, Supplemental Help "Visiting Artist", 4 weeks in class per teacher)	Visual	Models authentic artistic process, leads student art shows, Engages art community	\$94,860.00	7-12 Share	\$20,125.77	
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$11,105.48	
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$6,451.75	
Hire Instrument Repair Assistants (960 hours, Supplemental Help, \$Minimum/hr.)	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	HS Share	\$5,121.81	
Provide Extra Time to support Theatre Instruction	Theatre	Provides hourly compensation beyond what is allocated by the CBA, in line with existing stipends	\$4,600.00	Sole	\$4,600.00	

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$3,141.35	Sole	\$3,141.35
Instructional Materials, Services, Equipment, Professional Development	All	Supporting Arts Instruction	\$36,677.22	Sole	\$36,677.22
Music Consummable Supplies	Music	Especially (but not exclusively) Orchestra, Mariachi, Guitar	\$10,000.00	Sole	\$10,000.00
Art Curation Supplies	Visual	Frames, Mats, etc...	\$2,500.00	Sole	\$2,500.00
Artists in Residence Program Fee and Supplies	Visual	Madera County Arts Council facilitates this program	\$33,779.00	7-12 Share	\$7,166.65
				Sole	\$0.00

Principal's
Signature:

DATE:



Split Type	Split Share
Elem Share	
TK-8 Share	
Middle Share	
7-12 Share	21%
7-12 Pyramid	50%
HS Share	31%
TK-12 Share	9%
District Share	9%
Sole	100%



Madera South High

AMS/Prop28 Program Plan (24/25)

Personnel (80%) \$262,973.60
Total Funding \$328,717.00

Category	Total Spent	%Personnel
Personnel	\$271,870.09	82.71%
Non-Personnel	\$56,846.90	17.29%
Overall	\$328,717.00	\$0.00

Personnel must be
>80%
82.71%
17.29%

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Site Share Cost	note
Hire Pyramid Percussion Director (Certificated, one per pyramid)	Music	Establish a comprehensive percussion program within the music program	\$105,000.00	7-12 Pyramid	\$52,500.00	50% share with MLK
Hire Pyramid Dance Teacher (Certificated, one per pyramid)	Dance	Teach 7-12 Comprehensive Dance Program	\$105,000.00	7-12 Pyramid	\$52,500.00	50% share with MLK
Hire a Scenic Specialist (Classified, one per district)	All	Supervises construction in Scene Shops, maintains shop equipment and inventory, assists with special events	\$83,950.00	HS Share	\$27,569.57	33% share with High Schools
Hire a Lighting and Sound Specialist (Classified, one per district)	All	Supervises student work, maintains equipment, and provides direct services for special events	\$83,950.00	HS Share	\$27,569.57	33% share with High Schools
Hire a Costume, Makeup, and Hair Specialist (Classified, one per district)	All	Supervises student work, maintains equipment and inventory, and assists with special events	\$83,950.00	HS Share	\$27,569.57	33% share with High Schools
Hire Art Curator (Classified, one per district)	All	Curates student art for presentation at formal and informal gallery spaces on campus, throughout the district, and in the community	\$83,950.00	HS Share	\$27,569.57	33% share with High Schools
Hire Artists-in-residence (Classified, Supplemental Help "Visiting Artist", 4 weeks in class per teacher)	Visual	Models authentic artistic process, leads student art shows, Engages art community	\$94,860.00	7-12 Share	\$21,060.00	
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$11,620.99	
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$6,751.24	
Hire Instrument Repair Assistants (960 hours, Supplemental Help, \$Minimum/hr.)	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	HS Share	\$5,359.56	
Hire a Vocal Coach (300 hours, Supplemental Help, \$24/hr.)	Music	Provides Vocal/Singing Instruction for Choir, Mariachi, and Musical Theatre	\$7,200.00	Sole	\$7,200.00	
Provide Extra Time to support Theatre Instruction	Theatre	Provides hourly compensation beyond what is allocated by the CBA, in line with existing stipends	\$4,600.00	Sole	\$4,600.00	

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$3,287.17	Sole	\$3,287.17
Instructional Materials, Services, Equipment, Professional Development	All	Supporting Arts Instruction	\$33,560.41	Sole	\$33,560.41
Music Consummable Supplies	Music	Especially (but not exclusively) Orchestra, Mariachi, Guitar	\$10,000.00	Sole	\$10,000.00
Art Curation Supplies	Visual	Frames, Mats, etc...	\$2,500.00	Sole	\$2,500.00
Artists in Residence Program Fee and Supplies	Visual	Madera County Arts Council facilitates this program	\$33,779.00	7-12 Share	\$7,499.32
				Sole	\$0.00

Principal's
Signature:

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Torres High

Proposition 28 Program Plan (23/24)

Personnel (80%) \$286,479.20
Total Funding \$358,099.00

Category	Total Spent	%Personnel	Personnel must be >80%
Personnel	\$296,530.86	82.81%	82.81%
Non-Personnel	\$61,568.14		17.19%
Overall	\$358,099.00	\$0.00	

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Site Share Cost	note
Hire Pyramid Percussion Director (Certificated, one per pyramid)	Music	Establish a comprehensive percussion program within the music program	\$105,000.00	7-12 Pyramid	\$52,500.00	50% share with Desmond
Hire Pyramid Dance Teacher (Certificated, one per pyramid)	Dance	Teach 7-12 Comprehensive Dance Program	\$105,000.00	7-12 Pyramid	\$52,500.00	50% share with Desmond
Hire a Scenic Specialist (Classified, one per district)	All	Supervises construction in Scene Shops, maintains shop equipment and inventory, assists with special events	\$83,950.00	HS Share	\$30,033.85	33% share with High Schools
Hire a Lighting and Sound Specialist (Classified, one per district)	All	Supervises student work, maintains equipment, and provides direct services for special events	\$83,950.00	HS Share	\$30,033.85	33% share with High Schools
Hire a Costume, Makeup, and Hair Specialist (Classified, one per district)	All	Supervises student work, maintains equipment and inventory, and assists with special events	\$83,950.00	HS Share	\$30,033.85	33% share with High Schools
Hire Art Curator (Classified, one per district)	All	Curates student art for presentation at formal and informal gallery spaces on campus, throughout the district, and in the community	\$83,950.00	HS Share	\$30,033.85	33% share with High Schools
Hire Artists-in-residence (Classified, Supplemental Help "Visiting Artist", 4 weeks in class per teacher)	Visual	Models authentic artistic process, leads student art shows, Engages art community	\$94,860.00	7-12 Share	\$22,942.43	
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$12,659.72	
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$7,354.69	
Hire Instrument Repair Assistants (960 hours, Supplemental Help, \$Minimum/hr.)	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	HS Share	\$5,838.62	
Provide Extra Time to support Music Instruction	Music	Provides hourly compensation beyond what is allocated by the CBA, in line with existing stipends	\$18,000.00	Sole	\$18,000.00	
Provide Extra Time to support Theatre Instruction	Theatre	Provides hourly compensation beyond what is allocated by the CBA, in line with existing stipends	\$4,600.00	Sole	\$4,600.00	

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$3,580.99	Sole	\$3,580.99
Instructional Materials, Services, Equipment, Professional Development	All	Supporting Arts Instruction	\$37,317.51	Sole	\$37,317.51
Music Consummable Supplies	Music	Especially (but not exclusively) Orchestra, Mariachi, Guitar	\$10,000.00	Sole	\$10,000.00
Art Curation Supplies	Visual	Frames, Mats, etc...	\$2,500.00	Sole	\$2,500.00
Artists in Residence Program Fee and Supplies	Visual	Madera County Arts Council facilitates this program	\$33,779.00	7-12 Share	\$8,169.64
				Sole	\$0.00

Principal's
Signature:

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Split Type	Split Share
Elem Share	
TK-8 Share	
Middle Share	
7-12 Share	24%
7-12 Pyramid	50%
HS Share	36%
TK-12 Share	10%
District Share	10%
Sole	100%



Jefferson Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) \$139,628.80
Total Funding \$174,536.00

Category	Total Spent	%Personnel
Personnel	\$157,771.22	90.39%
Non-Personnel	\$16,764.78	9.61%
Overall	\$174,536.00	\$0.00

Personnel must be >80%
90.39%
9.61%

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director (Certificated, one per pyramid)	Music	Establish a comprehensive percussion program within the music program	\$105,000.00	7-12 Pyramid	\$52,500.00
Hire Pyramid Dance Teacher (Certificated, one per pyramid)	Dance	Teach 7-12 Comprehensive Dance Program	\$105,000.00	7-12 Pyramid	
Hire Itinerant Mariachi Teacher (Certificated)	Music	Teach 7-8 Mariachi at 3 sites	\$105,000.00	Middle Share	\$38,205.22
Hire Itinerant Orchestra Teacher (Certificated)	Music	Teach 7-8 Orchestra at 3 sites	\$105,000.00	Middle Share	\$38,205.22
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$6,170.29
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$3,584.65
Hire Instrument Repair Assistants (960 hours, Supplemental Help, \$Minimum/hr.)	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$1,923.79
Hire Music Tutors (250 hours, Supplemental Help, \$24/hr.)	Music	Specialists to provide small group instruction, such as Colorguard, Mariachi, etc.	\$6,000.00	Sole	\$6,000.00
Hire Artists-in-residence (Classified, Supplemental Help "Visiting Artist", 4 weeks in class per teacher)	Visual	Models authentic artistic process, leads student art shows, Engages art community	\$94,860.00	7-12 Share	\$11,182.05

50% share with MSHS
50% share with MSHS

Split Type	Split Share
Elem Share	
TK-8 Share	7%
Middle Share	36%
7-12 Share	12%
7-12 Pyramid	50%
HS Share	
TK-12 Share	5%
District Share	5%
Sole	100%

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,745.36	Sole	\$1,745.36
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$15,019.42	Sole	\$15,019.42
				Sole	\$0.00

Principal's Signature:

DATE:





King Middle

AMS/Prop28 Program Plan (24/25)

Personnel (80%) \$130,705.60
Total Funding \$163,382.00

Category	Total Spent	%Personnel
Personnel	\$154,011.51	94.26%
Non-Personnel	\$9,370.49	5.74%
Overall	\$163,382.00	\$0.00

Personnel must be >80%
94.26%
5.74%

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost	
Hire Pyramid Percussion Director (Certificated, one per pyramid)	Music	Establish a comprehensive percussion program within the music program	\$105,000.00	7-12 Pyramid	\$52,500.00	50% share with MSHS
Hire Pyramid Dance Teacher (Certificated, one per pyramid)	Dance	Teach 7-12 Comprehensive Dance Program	\$105,000.00	7-12 Pyramid		50% share with MSHS, unable to hire
Hire Itinerant Mariachi Teacher (Certificated)	Music	Teach 7-8 Mariachi at 3 sites	\$105,000.00	Middle Share	\$35,763.65	
Hire Itinerant Orchestra Teacher (Certificated)	Music	Teach 7-8 Orchestra at 3 sites	\$105,000.00	Middle Share	\$35,763.65	
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$5,775.97	
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	7-12 Share	\$7,740.79	
Hire Music Tutors (250 hours, Supplemental Help, \$24/hr.)	Music	Specialists to provide small group instruction, such as Colorguard, Mariachi, etc.	\$6,000.00	Sole	\$6,000.00	
Hire Artists-in-residence (Classified, Supplemental Help "Visiting Artist", 4 weeks in class per teacher)	Visual	Models authentic artistic process, leads student art shows, Engages art community	\$94,860.00	7-12 Share	\$10,467.44	

Split Type	Split Share
Elem Share	
TK-8 Share	7%
Middle Share	34%
7-12 Share	11%
7-12 Pyramid	50%
HS Share	
TK-12 Share	5%
District Share	5%
Sole	100%

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,633.82	Sole	\$1,633.82
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$7,736.67	Sole	\$7,736.67
				Sole	\$0.00

Principal's
Signature:

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Desmond Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) \$113,409.60
Total Funding \$141,762.00

Category	Total Spent	%Personnel
Personnel	\$139,130.28	98.14%
Non-Personnel	\$2,631.72	
Overall	\$141,762.00	\$0.00

Personnel must be >80%
98.14%
1.86%

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director (Certificated, one per pyramid)	Music	Establish a comprehensive percussion program within the music program	\$105,000.00	7-12 Pyramid	\$52,500.00
Hire Pyramid Dance Teacher (Certificated, one per pyramid)	Dance	Teach 7-12 Comprehensive Dance Program	\$105,000.00	7-12 Pyramid	
Hire Itinerant Mariachi Teacher (Certificated)	Music	Teach 7-8 Mariachi at 3 sites	\$105,000.00	Middle Share	\$31,031.12
Hire Itinerant Orchestra Teacher (Certificated)	Music	Teach 7-8 Orchestra at 3 sites	\$105,000.00	Middle Share	\$31,031.12
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$5,011.65
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$2,911.53
Hire Instrument Repair Assistants (960 hours, Supplemental Help, \$Minimum/hr.)	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$1,562.55
Hire Music Tutors (250 hours, Supplemental Help, \$24/hr.)	Music	Specialists to provide small group instruction, such as Colorguard, Mariachi, etc.	\$6,000.00	Sole	\$6,000.00
Hire Artists-in-residence (Classified, Supplemental Help "Visiting Artist", 4 weeks in class per teacher)	Visual	Models authentic artistic process, leads student art shows, Engages art community	\$94,860.00	7-12 Share	\$9,082.31

50% share with THS

50% share with THS

Split Type	Split Share
Elem Share	
TK-8 Share	6%
Middle Share	30%
7-12 Share	10%
7-12 Pyrami	50%
HS Share	
TK-12 Share	4%
District Share	4%
Sole	100%

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,417.62	Sole	\$1,417.62
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$1,214.10	Sole	\$1,214.10
				Sole	\$0.00

Principal's
Signature:

DATE:





Alpha

Proposition 28 Program Plan (23/24)

Personnel (80%) \$101,223.20
Total Funding \$126,529.00

Category	Total Spent	Balance to Spend
Personnel	\$130,660.62	-\$29,437.42
Non-Personnel	\$1,265.29	
Overall	\$131,925.91	-\$5,396.91

Personnel must be >80%
103.27%
1.00%

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Dramatic Literacy Teacher (Certificated, itinerant / one per site)	Theatre	Teach TK-6 Comprehensive Theatre Arts in the Library Program	\$1,890,000.00	Elem Share	\$123,588.83
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$4,473.12
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$2,598.67

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,265.29	Sole	\$1,265.29

Principal's
Signature:

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Split Type	Split Share
Elem Share	7%
TK-12 Share	4%
Sole	100%
7-12 Share	



Berenda

Proposition 28 Program Plan (23/24)

Personnel (80%) \$102,694.40
 Total Funding \$128,368.00

Category	Total Spent	Balance
Personnel	\$144,501.11	-\$41,806.71
Non-Personnel	\$1,283.68	
Overall	\$145,784.79	-\$17,416.79

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Dramatic Literacy Teacher <i>(Certificated, itinerant / one per site)</i>	Theatre	Teach TK-6 Comprehensive Theatre Arts in the Library Program	\$2,070,000.00	Elem Share	\$137,326.53
Hire Dance Research & Development Specialist <i>(Certificated, one per district)</i>	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$4,538.14
Hire an Instrument Repair Specialist <i>(Classified, one per district)</i>	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$2,636.44

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,283.68	Sole	\$1,283.68
				Sole	\$0.00

Principal's
Signature:

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Split Type	Split Share
Elem Share	7%
TK-12 Share	4%
Sole	100%
7-12 Share	



Cesar Chavez

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$95,749.60
Total Funding	\$119,687.00

Category	Total Spent	Balance
Personnel	\$135,925.97	-\$40,176.37
Non-Personnel	#REF!	
Overall	#REF!	#REF!

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Dramatic Literacy Teacher <i>(Certificated, itinerant / one per site)</i>	Theatre	Teach TK-6 Comprehensive Theatre Arts in the Library Program	\$2,070,000.00	Elem Share	\$128,039.70
Hire Dance Research & Development Specialist <i>(Certificated, one per district)</i>	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$4,231.24
Hire an Instrument Repair Specialist <i>(Classified, one per district)</i>	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$2,458.15

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,196.87	Sole	\$1,196.87
				Sole	\$0.00

Principal's
Signature:

DATE:



Dixieland

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$40,591.20
Total Funding	\$50,739.00

Category	Total Spent	Balance
Personnel	\$57,115.81	-\$16,524.61
Non-Personnel	\$507.39	
Overall	\$57,623.20	-\$6,884.20

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$507.39	Sole	\$507.39
				Sole	\$0.00

Principal's
Signature:

DATE:



Eastin Arcola

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$29,512.00
Total Funding	\$36,890.00

Category	Total Spent	Balance
Personnel	\$41,526.28	-\$12,014.28
Non-Personnel	\$368.90	
Overall	\$41,895.18	-\$5,005.18

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$368.90	Sole	\$368.90
				Sole	\$0.00

Principal's
Signature:

DATE:



Washington

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$85,087.20
Total Funding	\$106,359.00

Category	Total Spent	Balance
Personnel	\$119,726.05	-\$34,638.85
Non-Personnel	\$1,063.59	
Overall	\$120,789.64	-\$14,430.64

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,063.59	Sole	\$1,063.59
				Sole	\$0.00

Principal's
Signature:

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Howard

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$66,890.40
Total Funding	\$83,613.00

Category	Total Spent	Balance
Personnel	\$94,121.37	-\$27,230.97
Non-Personnel	\$836.13	
Overall	\$94,957.50	-\$11,344.50

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$836.13	Sole	\$836.13
				Sole	\$0.00

Principal's
Signature:

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Madison

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$91,708.80
Total Funding	\$114,636.00

Category	Total Spent	Balance
Personnel	\$129,043.29	-\$37,334.49
Non-Personnel	\$1,146.36	
Overall	\$130,189.65	-\$15,553.65

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,146.36	Sole	\$1,146.36
				Sole	\$0.00

Principal's
Signature:

DATE:





Monroe

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$97,067.20
Total Funding	\$121,334.00

Category	Total Spent	Balance
Personnel	\$136,583.09	-\$39,515.89
Non-Personnel	\$1,213.34	
Overall	\$137,796.43	-\$16,462.43

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Dramatic Literacy Teacher <i>(Certificated, itinerant / one per site)</i>	Theatre	Teach TK-6 Comprehensive Theatre Arts in the Library Program	\$2,070,000.00	Elem Share	\$129,801.64
Hire Dance Research & Development Specialist <i>(Certificated, one per district)</i>	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$4,289.47
Hire an Instrument Repair Specialist <i>(Classified, one per district)</i>	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$2,491.98

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,213.34	Sole	\$1,213.34
				Sole	\$0.00

Principal's
Signature:

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Adams

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$99,244.00
Total Funding	\$124,055.00

Category	Total Spent	Balance
Personnel	\$139,646.06	-\$40,402.06
Non-Personnel	\$1,240.55	
Overall	\$140,886.61	-\$16,831.61

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,240.55	Sole	\$1,240.55
				Sole	\$0.00

Principal's
Signature:

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Pershing

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$110,223.20
Total Funding	\$137,779.00

Category	Total Spent	Balance
Personnel	\$155,094.87	-\$44,871.67
Non-Personnel	\$1,377.79	
Overall	\$156,472.66	-\$18,693.66

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,377.79	Sole	\$1,377.79
				Sole	\$0.00

Principal's
Signature:

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LaVina

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$29,834.40
Total Funding	\$37,293.00

Category	Total Spent	Balance
Personnel	\$41,979.93	-\$12,145.53
Non-Personnel	\$372.93	
Overall	\$42,352.86	-\$5,059.86

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$372.93	Sole	\$372.93
				Sole	\$0.00

Principal's
Signature:

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Millview

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$101,476.80
Total Funding	\$126,846.00

	Category	Total Spent	Balance
	Personnel	\$142,787.83	-\$41,311.03
	Non-Personnel	\$1,268.46	
	Overall	\$144,056.29	-\$17,210.29

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,268.46	Sole	\$1,268.46
				Sole	\$0.00

Principal's
Signature:

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Nishimoto

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$90,424.80
Total Funding	\$113,031.00

Category	Total Spent	Balance
Personnel	\$127,236.58	-\$36,811.78
Non-Personnel	\$1,130.31	
Overall	\$128,366.89	-\$15,335.89

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Dramatic Literacy Teacher <i>(Certificated, itinerant / one per site)</i>	Theatre	Teach TK-6 Comprehensive Theatre Arts in the Library Program	\$2,070,000.00	Elem Share	\$120,919.20
Hire Dance Research & Development Specialist <i>(Certificated, one per district)</i>	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$3,995.94
Hire an Instrument Repair Specialist <i>(Classified, one per district)</i>	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$2,321.45

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,130.31	Sole	\$1,130.31
				Sole	\$0.00

Principal's
Signature:

DATE:



Parkwood

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$108,124.80
Total Funding	\$135,156.00

Category	Total Spent	Balance
Personnel	\$152,142.22	-\$44,017.42
Non-Personnel	\$1,351.56	
Overall	\$153,493.78	-\$18,337.78

[illegible]

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,351.56	Sole	\$1,351.56
				Sole	\$0.00

Principal's
Signature:

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Sierra Vista

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$100,705.60
Total Funding	\$125,882.00

Category	Total Spent	Balance
Personnel	\$141,702.68	-\$40,997.08
Non-Personnel	\$1,258.82	
Overall	\$142,961.50	-\$17,079.50

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Dramatic Literacy Teacher (Certificated, itinerant / one per site)	Theatre	Teach TK-6 Comprehensive Theatre Arts in the Library Program	\$2,070,000.00	Elem Share	\$134,667.04
Hire Dance Research & Development Specialist (Certificated, one per district)	Dance	Develop a comprehensive program where none currently exists	\$120,750.00	TK-12 Share	\$4,450.25
Hire an Instrument Repair Specialist (Classified, one per district)	Music	Ensures Inventory is serviced and available for instruction	\$70,150.00	TK-12 Share	\$2,585.38

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,258.82	Sole	\$1,258.82
				Sole	\$0.00

Principal's
Signature:

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Personnel (80%)	\$110,872.80
Total Funding	\$138,591.00

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,385.91	Sole	\$1,385.91
				Sole	\$0.00

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Personnel (80%)	\$48,888.00
Total Funding	\$61,110.00

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Personnel (80%)	\$6,512.80
Total Funding	\$8,141.00

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$81.41	Sole	\$81.41
				Sole	\$0.00

DATE:





Personnel (80%)	\$1,586.40
Total Funding	\$1,983.00

