

Proposition 28 Arts Education Funding						LINK
School	Logo	Total Funding	Personnel Actual	80%?	Non-Personnel Actual	Balance
		\$3,809,049.00	\$3,884,313.74	YES	\$129,337.20	-\$204,601.93
Alpha		\$127,073.00	\$134,110.13	YES	\$1,270.73	-\$8,307.86
Berenda		\$138,088.00	\$145,735.13	YES	\$1,380.88	-\$9,028.01
Cesar Chavez		\$138,270.00	\$145,927.21	YES	\$1,382.70	-\$9,039.91
Dixieland		\$56,527.00	\$59,657.39	YES	\$565.27	-\$3,695.66
Eastin Arcola		\$40,685.00	\$42,938.08	YES	\$406.85	-\$2,659.93
Washington		\$125,933.00	\$132,907.00	YES	\$1,259.33	-\$8,233.33
Howard		\$80,570.00	\$85,031.86	YES	\$805.70	-\$5,267.56
Madison		\$118,575.00	\$125,141.53	YES	\$1,185.75	-\$7,752.28
Monroe		\$122,746.00	\$129,543.51	YES	\$1,227.46	-\$8,024.97
Adams		\$132,267.00	\$139,591.77	YES	\$1,322.67	-\$8,647.44
Pershing		\$131,830.00	\$139,130.57	YES	\$1,318.30	-\$8,618.87
LaVina		\$40,685.00	\$42,938.08	YES	\$406.85	-\$2,659.93
Lincoln		\$140,577.00	\$148,361.97	YES	\$1,405.77	-\$9,190.74
Millview		\$131,416.00	\$138,693.64	YES	\$1,314.16	-\$8,591.80
Nishimoto		\$135,298.00	\$142,790.62	YES	\$1,352.98	-\$8,845.60
Parkwood		\$122,029.00	\$128,786.80	YES	\$1,220.29	-\$7,978.09
Sierra Vista		\$138,529.00	\$146,200.55	YES	\$1,385.29	-\$9,056.84
Virginia Lee Rose		\$142,013.00	\$149,877.49	YES	\$1,420.13	-\$9,284.62
Elementary Schools		\$2,063,111.00	\$2,177,363.36	YES	\$20,631.11	-\$134,883.47
Desmond Middle		\$151,477.00	\$145,811.24	YES	\$5,665.76	\$0.00
King Middle		\$175,405.00	\$172,302.92	YES	\$3,102.08	\$0.00
Jefferson Middle		\$177,434.00	\$174,226.63	YES	\$3,207.37	\$0.00
Middle Schools		\$504,316.00	\$492,340.80	YES	\$11,975.21	-\$0.01
Madera High		\$355,556.00	\$316,824.82	YES	\$38,731.18	\$0.00
Madera South Hi		\$458,525.00	\$408,577.27	YES	\$49,947.73	\$0.00

Proposition 28 Arts Education Funding						LINK
School	Logo	Total Funding	Personnel Actual	80%?	Non-Personnel Actual	Balance
		\$3,809,049.00	\$3,884,313.74	YES	\$129,337.20	-\$204,601.93
Torres High		\$286,856.00	\$280,207.48	YES	\$6,648.52	\$0.00
High Schools		\$1,100,937.00	\$1,005,609.58	YES	\$95,327.43	\$0.00
Mountain Vista		\$30,380.00	\$34,666.67	YES	\$303.80	-\$4,590.47
Furman IS		\$99,349.00	\$105,000.00	YES	\$993.49	-\$6,644.49
Alt. Ed		\$129,729.00	\$139,666.67	YES	\$1,297.29	-\$11,234.96
District Office		\$340.00	0	NA	0	\$340.00
Ripperdan CDS		\$6,832.00	\$34,666.67	YES	\$68.32	-\$27,902.99
ATP		\$3,784.00	\$34,666.67	YES	\$37.84	-\$30,920.51
Other		\$10,956.00	\$69,333.33	YES	\$106.16	-\$58,483.49



Madera High

Proposition 28 Program Plan (23/24)

Personnel (80%)	\$284,444.80
Total Funding	\$355,556.00

Category	Total Spent	Balance
Personnel	\$316,824.82	
Non-Personnel	\$38,731.18	
Overall	\$355,556.00	\$0.00

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director <i>(Certificated, one per pyramid)</i>	Music	Establish a comprehensive percussion program within the music program	\$345,000.00	7-12 Share	\$76,415.88
Hire Pyramid Dance Teacher <i>(Certificated, one per pyramid)</i>	Dance	Teach 7-12 Comprehensive Dance Program	\$345,000.00	7-12 Share	\$76,415.88
Hire a Scenic Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises construction in Scene Shops, maintains shop equipment and inventory, assists with special events	\$92,000.00	HS Share	\$29,712.10
Hire a Lighting and Sound Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises student work, maintains equipment, and provides direct services for special events	\$83,950.00	HS Share	\$27,112.29
Hire a Costume, Makeup, and Hair Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises student work, maintains equipment and inventory, and assists with special events	\$83,950.00	HS Share	\$27,112.29
Hire Artists-in-residence <i>(Classified, 10-month contract, Rotates between high schools)</i>	Visual +	Models authentic artistic process, leads student art shows, Engages art community	\$179,400.00	HS Share	\$57,938.60
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	\$11,703.69
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	\$6,799.29
Hire Instrument Repair Assistants <i>(960 hours, Supplemental Help, \$Minimum/hr.)</i>	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$3,614.80

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$3,555.56	Sole	\$3,555.56
Instructional Materials, Extra Time, Substitutes, Services, Equipment	All	Supporting Arts Instruction	\$35,175.62	Sole	\$35,175.62
				Sole	\$0.00



Madera High

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$284,444.80

Total Funding : \$355,556.00

Category	Total Spent	Balance
Personnel	\$316,824.82	
Non-Personnel	\$38,731.18	
Overall	\$355,556.00	\$0.00

Principal's
Signature:

DATE:

1/23/2023





Madera South High

Proposition 28 Program Plan (23/24)

Personnel (80%) \$366,820.00
 Total Funding \$458,525.00

Category	Total Spent	Balance
Personnel	\$408,577.27	
Non-Personnel	\$49,947.73	
Overall	\$458,525.00	\$0.00

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director <i>(Certificated, one per pyramid)</i>	Music	Establish a comprehensive percussion program within the music program	\$345,000.00	7-12 Share	\$98,545.91
Hire Pyramid Dance Teacher <i>(Certificated, one per pyramid)</i>	Dance	Teach 7-12 Comprehensive Dance Program	\$345,000.00	7-12 Share	\$98,545.91
Hire a Scenic Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises construction in Scene Shops, maintains shop equipment and inventory, assists with special events	\$92,000.00	HS Share	\$38,316.72
Hire a Lighting and Sound Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises student work, maintains equipment, and provides direct services for special events	\$83,950.00	HS Share	\$34,964.01
Hire a Costume, Makeup, and Hair Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises student work, maintains equipment and inventory, and assists with special events	\$83,950.00	HS Share	\$34,964.01
Hire Artists-in-residence <i>(Classified, 10-month contract, Rotates between high schools)</i>	Visual +	Models authentic artistic process, leads student art shows, Engages art community	\$179,400.00	HS Share	\$74,717.61
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	\$15,093.08
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	\$8,768.36
Hire Instrument Repair Assistants <i>(960 hours, Supplemental Help, \$Minimum/hr.)</i>	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$4,661.65

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$4,585.25	Sole	\$4,585.25
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$45,362.48	Sole	\$45,362.48



Madera South High

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$366,820.00

Total Funding : \$458,525.00

Category	Total Spent	Balance
Personnel	\$408,577.27	
Non-Personnel	\$49,947.73	
Overall	\$458,525.00	\$0.00
	Sole	\$0.00

Principal's
Signature:

DATE: 1-20-23





Torres High

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$229,484.80

Total Funding : \$286,856.00

Category	Total Spent	Balance
Personnel	\$280,207.48	-\$50,722.68
Non-Personnel	\$6,648.52	
Overall	\$286,856.00	\$0.00

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director <i>(Certificated, 75% Torres/25% DMS)</i>	Music	Establish a comprehensive percussion program within the music program	\$115,000.00	75%	\$86,250.00
Hire Pyramid Dance Teacher <i>(Certificated, one per pyramid)</i>	Dance	Teach 7-12 Comprehensive Dance Program	\$345,000.00	7-12 Share	\$61,650.92
Hire a Scenic Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises construction in Scene Shops, maintains shop equipment and inventory, assists with special events	\$92,000.00	HS Share	\$23,971.17
Hire a Lighting and Sound Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises student work, maintains equipment, and provides direct services for special events	\$83,950.00	HS Share	\$21,873.70
Hire a Costume, Makeup, and Hair Specialist <i>(Classified, one per district)</i>	Dance, Theatre, Music	Supervises student work, maintains equipment and inventory, and assists with special events	\$83,950.00	HS Share	\$21,873.70
Hire Artists-in-residence <i>(Classified, 10-month contract, Rotates between high schools)</i>	Visual +	Models authentic artistic process, leads student art shows, Engages art community	\$179,400.00	HS Share	\$46,743.79
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	\$9,442.32
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	\$5,485.54
Hire Instrument Repair Assistants <i>(960 hours, Supplemental Help, \$Minimum/hr.)</i>	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$2,916.36

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$2,868.56	Sole	\$2,868.56
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$3,779.96	Sole	\$3,779.96
				Sole	\$0.00



Torres High

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$229,484.80

Total Funding : \$286,856.00

Category	Total Spent	Balance
Personnel	\$280,207.48	-\$50,722.68
Non-Personnel	\$6,648.52	
Overall	\$286,856.00	\$0.00

Principal's
Signature:

Sabrina Rodriguez

DATE:

1/20/23





Jefferson Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$141,947.20
 Total Funding : \$177,434.00

Category	Total Spent	Balance
Personnel	\$174,226.63	-\$32,279.43
Non-Personnel	\$3,207.37	
Overall	\$177,434.00	\$0.00

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director <i>(Certificated, one per pyramid)</i>	Music	Establish a comprehensive percussion program within the music program	\$345,000.00	7-12 Share	\$38,134.01
Hire Pyramid Dance Teacher <i>(Certificated, one per pyramid)</i>	Dance	Teach 7-12 Comprehensive Dance Program	\$345,000.00	7-12 Share	\$38,134.01
Hire Itinerant Mariachi Teacher <i>(Certificated)</i>	Music	Teach 7-8 Mariachi at 3 sites	\$115,000.00	Middle Share	\$40,460.56
Hire Itinerant Orchestra Teacher <i>(Certificated)</i>	Music	Teach 7-8 Orchestra at 3 sites	\$115,000.00	Middle Share	\$40,460.56
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	\$5,840.52
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	\$3,393.06
Hire Instrument Repair Assistants <i>(960 hours, Supplemental Help, \$Minimum/hr.)</i>	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$1,803.90
Hire Music Tutors <i>(250 hours, Supplemental Help, \$24/hr.)</i>	Music	Specialists to provide small group instruction, such as Colorguard, Mariachi, etc.	\$6,000.00	Sole	\$6,000.00

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,774.34	Sole	\$1,774.34
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$1,433.03	Sole	\$1,433.03
				Sole	\$0.00



Jefferson Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$141,947.20

Total Funding : \$177,434.00

Category	Total Spent	Balance
Personnel	\$174,226.63	-\$32,279.43
Non-Personnel	\$3,207.37	
Overall	\$177,434.00	\$0.00

Principal's
Signature:

Isabel Guzman

DATE:

1/24/23





King Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$140,324.00

Total Funding : \$175,405.00

Category	Total Spent	Balance
Personnel	\$172,302.92	-\$31,978.92
Non-Personnel	\$3,102.08	
Overall	\$175,405.00	\$0.00

Personnel Actions

	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director <i>(Certificated, one per pyramid)</i>	Music	Establish a comprehensive percussion program within the music program	\$345,000.00	7-12 Share	\$37,697.94
Hire Pyramid Dance Teacher <i>(Certificated, one per pyramid)</i>	Dance	Teach 7-12 Comprehensive Dance Program	\$345,000.00	7-12 Share	\$37,697.94
Hire Itinerant Mariachi Teacher <i>(Certificated)</i>	Music	Teach 7-8 Mariachi at 3 sites	\$115,000.00	Middle Share	\$39,997.89
Hire Itinerant Orchestra Teacher <i>(Certificated)</i>	Music	Teach 7-8 Orchestra at 3 sites	\$115,000.00	Middle Share	\$39,997.89
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	\$5,773.73
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	\$3,354.26
Hire Instrument Repair Assistants <i>(960 hours, Supplemental Help, \$Minimum/hr.)</i>	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$1,783.28
Hire Music Tutors <i>(250 hours, Supplemental Help, \$24/hr.)</i>	Music	Specialists to provide small group instruction, such as Colorguard, Mariachi, etc.	\$6,000.00	Sole	\$6,000.00

Non-Personnel Actions

	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,754.05	Sole	\$1,754.05
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$1,348.03	Sole	\$1,348.03
				Sole	\$0.00



King Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$140,324.00

Total Funding : \$175,405.00

Category	Total Spent	Balance
Personnel	\$172,302.92	-\$31,978.92
Non-Personnel	\$3,102.08	
Overall	\$175,405.00	\$0.00

Principal's
Signature:

Noel Jimenez

DATE:

1/20/23





Desmond Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$121,181.60

Total Funding : \$151,477.00

Category	Total Spent	Balance
Personnel	\$145,811.24	-\$24,629.64
Non-Personnel	\$5,665.76	
Overall	\$151,477.00	\$0.00

Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Hire Pyramid Percussion Director <i>(Certificated, 75% Torres/25% DMS)</i>	Music	Establish a comprehensive percussion program within the music program	\$115,000.00	25%	\$28,750.00
Hire Pyramid Dance Teacher <i>(Certificated, one per pyramid)</i>	Dance	Teach 7-12 Comprehensive Dance Program	\$345,000.00	7-12 Share	\$32,555.34
Hire Itinerant Mariachi Teacher <i>(Certificated)</i>	Music	Teach 7-8 Mariachi at 3 sites	\$115,000.00	Middle Share	\$34,541.55
Hire Itinerant Orchestra Teacher <i>(Certificated)</i>	Music	Teach 7-8 Orchestra at 3 sites	\$115,000.00	Middle Share	\$34,541.55
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	\$4,986.10
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	\$2,896.69
Hire Instrument Repair Assistants <i>(960 hours, Supplemental Help, \$Minimum/hr.)</i>	Music	Assists the Instrument Repair Specialist with Summer Work, ideally current music students	\$16,320.00	7-12 Share	\$1,540.01
Hire Music Tutors <i>(250 hours, Supplemental Help, \$24/hr.)</i>	Music	Specialists to provide small group instruction, such as Colorguard, Mariachi, etc.	\$6,000.00	Sole	\$6,000.00

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,514.77	Sole	\$1,514.77
Instructional Materials, Extra Time, Substitutes, Services	All	Supporting Arts Instruction	\$4,150.99	Sole	\$4,150.99
				Sole	\$0.00



Desmond Middle

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$121,181.60

Total Funding : \$151,477.00

Category	Total Spent	Balance
Personnel	\$145,811.24	-\$24,629.64
Non-Personnel	\$5,665.76	
Overall	\$151,477.00	\$0.00

Principal's
Signature:

Oracio Rodriguez

DATE:

1/24/23





Howard

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$64,456.00
 Total Funding : \$80,570.00

Category	Total Spent	Balance
Personnel	\$85,031.86	-\$20,575.86
Non-Personnel	\$805.70	
Overall	\$85,837.56	-\$5,267.56

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	\$80,839.03
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	\$2,652.09
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	\$1,540.74

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$805.70	Sole	\$805.70
				Sole	\$0.00

Principal's Signature: *Jeff Dailey* DATE: *January 20, 2023*





Adams

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$105,813.60
 Total Funding : \$132,267.00

Category	Total Spent	Balance
Personnel	\$139,591.77	-\$33,778.17
Non-Personnel	\$1,322.67	
Overall	\$140,914.44	-\$8,647.44

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	\$132,708.66
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	\$4,353.78
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	\$2,529.34

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,322.67	Sole	\$1,322.67
				Sole	\$0.00

Principal's Signature:		DATE:	1/20/23
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Parkwood

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$97,623.20
 Total Funding : \$122,029.00

Category	Total Spent	Balance
Personnel	\$128,786.80	-\$31,163.60
Non-Personnel	\$1,220.29	
Overall	\$130,007.09	-\$7,978.09

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	\$122,436.47
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	\$4,016.78
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	\$2,333.56

Non-Personnel Actions

	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,220.29	Sole	\$1,220.29
				Sole	\$0.00

Principal's Signature: *Denise Munoz*

DATE: 1/25/23





Sierra Vista

Proposition 28 Program Plan (23/24)

Personnel (80%) : \$110,823.20

Total Funding : \$138,529.00

Category	Total Spent	Balance
Personnel	\$146,200.55	-\$35,377.35
Non-Personnel	\$1,385.29	
Overall	\$147,585.84	-\$9,056.84

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	\$138,991.57
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	\$4,559.90
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	\$2,649.09

Non-Personnel Actions	Discipline	Rationale	Action Cost	Funding Split	Total Cost
Indirect Costs (1% REQUIRED)	All	Costs to manage funding	\$1,385.29	Sole	\$1,385.29
				Sole	\$0.00

Principal's Signature: *Jamie Huerta* DATE: 1/24/23



