

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan Template

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between \$800 million and \$1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district’s and Department of Education’s website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

This School Site Expenditure Plan can be completed by schools to support the planning process. **This template is intended to assist school sites that need support in planning expenditures for Proposition 28 AMS funds. Other school sites may have other documents to use for the planning process and therefore may not need this tool.**

Disclaimer: These documents are for planning purposes only; they are not official compliance documents. None of the content should be construed as legal advice or interpretation of the education code requirements for Proposition 28 AMS. Schools and LEAs are encouraged to use these items in a manner best suited for their unique situation.

Directions:

The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab

Begin by filling out the “School Site Information” Tab in the related Excel workbook.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Bear Town High School	12	1234	N/A	2023–24
Address		County Name		
1234 Animal Drive		Bear County		
City		State	Zip Code	
Bear Town		CA	12345	
Contact Name	Title	Phone	Email	
Grizzly Bear	School Principal	123-456-7899	g.bear@beartownhighschool.org	

Rollup Summary Tab

Next, in the “Rollup Summary” Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2023–2024
Total Prop 28 AMS funding received:	\$70,000

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	[\$ 0.00]
Equipment, supplies, materials, training, and contracts	[\$ 0.00]
Administrative costs	[\$ 0.00]

Total Proposition 28 AMS Funds Included in this Plan
[\$0.00]

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	\$1,000,000
Equipment, supplies, materials, training, and contracts	\$987,500
Administrative costs	\$40,000

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.

Bear Town High School held a school community meeting to collect feedback from the students and families on desired arts programming. This meeting was held on October 28th at meeting was held on October 28th at 7:00 p.m. and had both an in-person and virtual option for families to attend. Translation and interpretation services were provided and a total of 45 community members were present. In addition, Bear Town High School sent a community survey via the school newsletter—available by email, text, and on paper. The survey collected 100 responses related to arts education programming interests from families

Describe how the development of the plan was influenced by community input.

Bear Town High School staff analyzed the notes from the community meeting as well as the written comments from the survey to understand the wants and needs of our school community related to arts education programming. Based on survey responses, over 70 percent expressed a desire for additional music programming. Based on this feedback, Bear Town High School plans to use \$65,500 of Proposition 28 AMS funds to hire an additional 0.5 FTE music teacher to serve an additional 60 students on campus. In addition, Proposition 28 AMS funds will purchase lighting equipment to support the dance class and bi-annual performance and an additional \$5,000 to support a professional development training for this new hire.

Expenditure Plan

Next, in the “School Expenditure Plan” Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include **all** expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent
Instrumental music	1234	2	Yes	No	No	No	9–12	220	\$300,000	State	100%
Vocal music	2345	1	Yes	No	No	No	9–12	100	\$110,000	State	100%
Dance	3456	0.5	No	Yes	No	No	9–12	60	\$60,000	State	100%
Visual arts	4567	3	Yes	No	No	No	9–12	640	\$360,000	State	100%
Media arts	5678	1	No	No	No	No	9–12	200	\$50,000	External grant	100%
Theatre	6789	1	Yes	No	No	No	9–12	220	\$120,000	State	100%
Dance	3456	0.5	No	Yes	No	No	9–12	60	\$60,000	Prop 28 AMS	100%
TOTAL									\$1,060,000		

- Category 2: Equipment, Supplies, Training, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, training, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, Training, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Instrumental music	Student instruments	9–12	220	\$880,000	State	100%
Vocal music	Music stands	9–12	100	\$2,500	State	100%

Dance	Stereo system & AV setup	9–12	60	\$3,000	External grant	100%
Visual arts	Student supplies: drawing	9–12	640	\$24,000	State	\$100
Media arts	Student supplies: photography	9–12	200	\$10,000	State	100%
Theatre	Staging and set supplies	9–12	220	\$10,000	State	100%
Dance	Lighting setup	9–12	60	\$5,000	Prop 28 AMS	100%
Dance	Teacher professional development	9-12	60	\$5,000	Prop 28 AMS	100%
TOTAL			1440	\$939,500		

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, training, and materials in the “Rollup Summary” tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, Training & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Dance	Artist in residency program (6 week visiting artist program)	Central CA Dance Company	9–12	60	\$53,000	External grant	100%
TOTAL					\$53,000		

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
Teacher stipends	Arts leads	Annual stipends to arts leads for developing training materials.	\$40,000	State	100%
TOTAL			\$40,000		