

# Davis Joint Unified School District/Davis School Arts Foundation

## K-12 Visual/Performing Arts Program

### 2018-19 Budget

#### Revenue:

DSAF Donation	(\$18,000. matched by the DJUSD- a 31 yr. agreement)	18000.00
DJUSD Matched Allocation	(Plus a \$2,000 In-Kind Services = 18,000.)	16000.00
District Carryover	(Place holder- Total given by the district at beginning of yr.)	19,364.93
DSAF Special Donation		33.07
Special Patricia Hershberger Memorial Donations for grants + others		
	DSAF Donation sub-T	18033.07
<b>TOTAL REVENUE</b>		<b>53398.00</b>

#### Expenses:

##### **Classroom Grants:**

Life Grant- Pat Below		600.00
Watermelon Grants*	(Instrumental & Vocal Music Program Support, 4-6 and 7-12)	5000.00
Harmony Grants*		
Hershberger Classroom Grants*	(Visual and Performing Arts, K-12)	19364.93
DSAF- Classroom Grants*		5333.07
Harmony and Brunelle Choir Program*	(Chorus K-6)	4000.00
Choir Program- Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
	Classroom Grant Sub-Total	34298

##### One Time Only Funds- Programs Support:

High School * Drama Dept.	500.00
Jr High Schools (3 @ 200. each) * Drama Dept.	600.00
<u>Other</u>	

##### **Site Grants \*\***

	Allotted Funds per site	Total Allotted
<b>EACH FULL-SIZED ELEMENTARY SITES (8): TBD</b>	<b>2100</b>	<b>16800</b>
Maintenance of Art Box & Print Collection		
Artist in Residence Support- Art Assemblies		
<b>Total Per Site/Over all</b>	<b>2100</b>	<b>16800</b>
<b>Fairfield and DSIS @ \$500 each</b>	<b>600</b>	<b>1200</b>
<b>Total Per Site/Over all</b>	<b>600</b>	<b>1200</b>
<b>TOTAL Allotted Site Grants **</b>		<b>18000</b>

#### **TOTAL EXPENDITURES:**

Note: this is a working document- highlighted amount will change once figure are in.

unallocated

**53398.00**  
**0.00**

#### **Responsibility for implementation:**

- \* Director, Curriculum and Instructional Services; to be covered
- \*\* Site Principal

#### **Evaluation:**

Activity Reports due to Curriculum and Instructional Services due May 2019,  
based on evaluation priorities. Report will be sent to DSAF Board, June 2019.