

**Davis School Arts Foundation/Davis Joint Unified School District  
K-12 Visual/Performing Arts Program  
2014-15 Budget**

<b><u>Revenue:</u></b>		
DSAF Donation	(\$18,000. matched by the DJUSD- a 31 yr. agreement)	18000
DJUSD Matched Allocation	(Plus a \$2,000 In-Kind Services = 18,000.)	16000
Other DSAF Donation		1800
District Carryover	(Place holder- Total given by the district at beginning of yr.)	9441
DSAF Special Donation	(1/2 of the interest earned on our endowment acct.)	12851
Special Patrica Hershberger Memorial Donations for grants		1125
<b>Harmony and Brunelle Choir Program~</b>		4000
Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
	<b>DSAF Donation sub-T</b>	37776
<b>TOTAL REVENUE</b>		<b>63217</b>

<b><u>Expenses:</u> Grants:</b>		
<b>Special Patrica Hershberger Memorial Grants*</b>		1125
<b>Watermelon Grants*</b>	(Instrumental & Vocal Music Program Support, 4-6 and 7-12)	5000
<b>Harmony Grants*</b>		0
<b>Hershberger Classroom Grants*</b>	(Visual and Performing Arts, K-12)	9441
<b>Arts Vision- Classroom Grants*</b>		10000
<b>DSAF Special Donation Grants*</b>		15851
<b>Harmony and Brunelle Choir Program*</b>	(Chorus K-6)	4000
Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
	<b>Grant Sub-Total</b>	45417

**Programs Support:**

<b>High School Drama Program*</b>	500
<b>Jr High School's Drama Program (3 @ 200. each)*</b>	600
<b>Instrument Repair Program, 4-6*</b>	1000
<b>Site Grants **</b>	15700

	Allotted Funds per site-	Total Allotted
<b>EACH FULL-SIZED ELEMENTARY SITES (8): TBD</b>	1800	14400
Maintenance of Art Box & Print Collection		
Artist in Residence Support		
<b>Total Per Site/Over all</b>	<b>1800</b>	<b>14400</b>
<b>Fairfield and DSIS @ \$500 each</b>	500	1000
<b>Total Per Site/Over all</b>	<b>500</b>	<b>1000</b>
<b>Migrant Program</b>	300	300
Brunelle Choir grant		
<b>Total Per Site/Over all</b>	<b>300</b>	<b>300</b>
<b>TOTAL Allotted Site Grants **</b>		<b>15700</b>

<b>TOTAL EXPENDITURES:</b>	<b>63217</b>
Note: this is a working document- highlighted amount will change once figure are in.	unallocated <b>0</b>

**Responsibility for implementation:**

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

**Evaluation:**

Activity Reports due to Curriculum and Instructional Services due May 2015, based on evaluation priorities. Report will be sent to DSAF Board, June, 2015.