

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

Revenue:		
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
Harmony and Brunelle Choir Program~		4000
Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
	DSAF Donation sub-T	37776
TOTAL REVENUE		63217

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

Programs Support:

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

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

TOTAL EXPENDITURES: **63217**

Note: this is a working document- highlighted amount will change once figure are in. unallocated **0**

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.