

**Davis Joint Unified School District/Davis School Arts Foundation
K-12 Visual/Performing Arts Program
2015-16 Budget (Final)**

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		0
District Carryover	(Place holder- Total given by the district at beginning of yr.)	10769.38
DSAF Special Donation	(1/2 of the interest earned on our endowment acct.)	4030.62
Special Patricia Hershberger Memorial Donations for grants		0
Harmony and Brunelle Choir Program~		2500
Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
	DSAF Donation sub-T	24530.62
TOTAL REVENUE		51300.00

Expenses: Grants:

Special Patricia Hershberger Memorial Grants*		0
Watermelon Grants*	(Instrumental & Vocal Music Program Support, 4-6 and 7-12)	5000
Harmony Grants*		2000
Hershberger Classroom Grants*	(Visual and Performing Arts, K-12)	9000
Arts Vision- Classroom Grants*		5000
DSAF Special Donation Grants*		5800
Harmony and Brunelle Choir Program*	(Chorus K-6)	2500
Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
Other	Additional Grants Funded- DSAF Special Don & Carryover funds	4500
	Grant Sub-Total	33800

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 **		15400

	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 -	0	0
Brunelle Choir grant		
Total Per Site/Over all	0	0
TOTAL Allotted Site Grants **		15400

TOTAL EXPENDITURES:

Note: this is a working document- highlighted amount will change once figure are in. unallocated **51300.00**
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 2016,
based on evaluation priorities. Report will be sent to DSAF Board June, 2016.