

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.

51300.00
unallocated **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.