

**Davis Joint Unified School District/Davis School Arts Foundation  
K-12 Visual/Performing Arts Program  
2017-18 Budget**

**Revenue:**

<b>DSAF Donation</b>	(\$18,000. matched by the DJUSD- a 31 yr. agreement)	18000.00
<b>DJUSD Matched Allocation</b>	(Plus a \$2,000 In-Kind Services = 18,000.)	16000.00
<b>District Carryover</b>	(Place holder- Total given by the district at beginning of yr.)	3000.00
Note: Carryover funds from 2016-17 totaled \$ 15,406.71. Unused balance will be used 2018-19.		
<b>DSAF Special Donation</b>	(1/2 of the interest earned on our endowment acct.)	13765.00
<b>Special Patricia Hershberger Memorial Donations for grants + others</b>		150.00
<b>Harmony and Brunelle Choir Program~</b>		1000.00
Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
	<b>DSAF Donation sub-T</b>	<b>32915.00</b>
<b>TOTAL REVENUE</b>		<b>51915.00</b>

**Expenses:**

<b>Classroom Grants:</b>		
<b>Special Patricia Hershberger Memorial Grants* (+other)</b>		<b>150.00</b>
<b>Watermelon Grants*</b>	(Instrumental & Vocal Music Program Support, 4-6 and 7-12)	<b>5000.00</b>
<b>Harmony Grants*</b>		<b>2000.00</b>
<b>Hershberger Classroom Grants*</b>	(Visual and Performing Arts, K-12)	<b>3000.00</b>
<b>Classroom Grants*</b>		<b>8017.00</b>
<b>DSAF Special Donation- Classroom Grants*</b>		<b>17348.00</b>
<b>Harmony and Brunelle Choir Program*</b>	(Chorus K-6)	<b>1000.00</b>
Choir Program- Up to 8 grants @ \$1000. each awarded- budget to be adjusted after grants process.		
	<b>Classroom Grant Sub-Total</b>	<b>36515</b>

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

<b>High School *</b>	<b>0.00</b>
<b>Jr High Schools (3 @ 200. each)*</b>	<b>0.00</b>
<b><u>Other</u></b>	
<b>Instrument Repair Program, 4-6*</b>	<b>0.00</b>
<b>Site Grants **</b>	<b>15400.00</b>

	Allotted Funds per site-	Total Allotted
<b>EACH FULL-SIZED ELEMENTARY SITES (8): TBD</b>	<b>1800</b>	<b>14400</b>
Maintenance of Art Box & Print Collection	C	
Artist in Residence Support		
<b>Total Per Site/Over all</b>	<b>1800</b>	<b>14400</b>
<b>Fairfield and DSIS @ \$500 each</b>	<b>500</b>	<b>1000</b>
<b>Total Per Site/Over all</b>	<b>500</b>	<b>1000</b>
<b>TOTAL Allotted Site Grants **</b>		<b>15400</b>

**TOTAL EXPENDITURES:**

Note: this is a working document- highlighted amount will change once figure are in. unallocated **51915.00**  
**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 2018,  
based on evaluation priorities. Report will be sent to DSAF Board, June, 2018.