

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between \$800 million and \$1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:

The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab

Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Mt Lassen Charter School	18	75036	0121657	2023-24
Address		County Name		
PO Box 664		Lassen		
City		State	Zip Code	
Herlong		CA	96113	
Contact Name	Title	Phone	Email	
Hillary Magarrell	Director	530-251-1600	hmagarrell@fortsage.org	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2023-24
Total Prop 28 AMS funding received:	\$23,537

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	0
Equipment, supplies, materials, and contracts	\$23,537
Administrative costs	0

Total Proposition 28 AMS Funds Included in this Plan
\$23,537

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	0
Equipment, supplies, materials, and contracts	0
Administrative costs	0

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
Mt Lassen Charter School has taken meaningful steps to engage and create an on-going dialogue with educational partners including students, families and local community members to elicit input in the development of this plan. These opportunities include discussions in Parent Advisory Council, Surveys and Feedback Forms, and informal discussions with all educational partners.

Describe how the development of the plan was influenced by community input.

The development of this plan was influenced by our community in the following ways: identifying community priorities, and areas of concern, setting goals, allocating resources towards arts and music programs, and ensuring equity and inclusivity for all students at MLCS.

Expenditure Plan

Next, in the “School Expenditure Plan” Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

[illegible]

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Equipment	Instruments, stands, cases	TK-12	150	3537	Prop 28	15

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the “Rollup Summary” tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Dance	Monthly dance fees	Local dance companies	TK-12	20	20000	Prop 28	85

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
N/A					

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Background

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Document Purpose

Directions:

The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab

Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Fort Sage Unified School District	18	75036		2023-24
Address		County Name		
100 David S. Hall Ave.		United States		
City		State	Zip Code	
Herlong		California	96113	
Contact Name	Title	Phone	Email	
Heather Von Ins	Chief Business Officer	(530) 827-3902	hvonins@fortsage.org	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2023-24
Total Prop 28 AMS funding received:	\$17,827

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	0
Equipment, supplies, materials, and contracts	\$17,827
Administrative costs	0

Total Proposition 28 AMS Funds Included in this Plan
\$17,827

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	0
Equipment, supplies, materials, and contracts	0
Administrative costs	0

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
The school site council and parent advisory group, as well as staff and other community members will be consulted regarding the implementation of the arts and music program at Sierra Primary School.

Describe how the development of the plan was influenced by community input.

Community input led us to prioritize redoing the Sierra Primary playground area blacktop and grass areas, to make usable for arts and music programs, with the 23-24 and 24-25 funds.

Expenditure Plan

Next, in the “School Expenditure Plan” Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

[illegible]

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the “Rollup Summary” tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Dance, Music, Visual/Media, Theatre	Licensed Contractors to redo Sierra Primary playground -outdoor performing arts space	StoneCo Contstruction	TK/K-6	49	\$17,827	Prop 28 Arts and Music in School	100

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
Paid from general fund.					