

Arts, Music, and Instructional Materials Discretionary Block Grant 2022 Expenditure Plan Template

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Total Amount of funds received by the LEA:	\$383,111
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Date of adoption at a public meeting:	2/16/2023 (initial adoption) 05/18/2023 (revised plan adoption)
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* The original proposal for this grant would have yielded \$766,000 for SHUSD. The grant was expected to be cut by approximately 1/3, consequently the original grant plan approved by the Board on Feb. 15, 2023, budgeted an estimated \$489,530 in revenue. At the May Revise, the Governor proposed to cut the program by 1/2; consequently, the revised plan budgets only the allocation received to-date of \$383,111. Two line items were removed from the original plan (math and world language textbooks/supplemental materials); the regular textbook budgets are adequate for these expenses. A third line item, "funds to support social-emotional learning," was reduced by approximately \$6,000 to balance the grant budget. These expenses can also be covered with other unrestricted or restricted funding sources.

[AB 181 Sec. 134](#)

[AB 185 Sec. 56](#)

(a) For the 2022–23 fiscal year, the sum of three billion five hundred sixty million eight hundred eighty-five thousand dollars (\$3,560,885,000) is hereby appropriated from the General Fund to the State Department of Education to establish the Arts, Music, and Instructional Materials Discretionary Block Grant, for allocation to county offices of education, school districts, charter schools, and the state special schools to (amount reduced by \$1.2 billion in the May Revision):

(1) Obtain standards-aligned professional development and acquire instructional materials, in the following subject areas:

- (A) Visual and performing arts.
- (B) World languages.
- (C) Mathematics.
- (D) Science, including environmental literacy.
- (E) English language arts, including early literacy.
- (F) Ethnic studies.
- (G) Financial literacy, including the content specified in Section 51284.5 of the Education Code.
- (H) Media literacy.
- (I) Computer science.
- (j) History-social science.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
World Language Instructional Materials	\$5,000	\$5,000	\$5,000	\$0	\$15,000
Visual/Performing Arts (VAPA) Instructional Materials	\$4,369	\$10,000	\$0	\$0	\$14,369
World Language Professional Development	\$0	\$5,000	\$5,000	\$0	\$10,000
Visual/Performing Arts (VAPA) Professional Development	\$2,794	\$12,514	\$10,314	\$5,314	\$30,936
Subtotal for this section:	\$12,163	\$32,514	\$20,314	\$5,314	\$70,305

(2) Obtain instructional materials and professional development aligned to best practices for improving school climate, including training on deescalation and restorative justice strategies, asset-based pedagogies, antibias, transformative social-emotional learning, media literacy, digital literacy, physical education, and learning through play.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Instructional Materials/Training - Social-Emotional Learning	\$ -	\$3,499	\$ -	\$ -	\$ 3,499.00
	\$ -	\$ -	\$ -	\$ -	\$ -

	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal for this section:	\$ -	\$ 3,499.00	\$ -	\$ -	\$ 3,499.00

(3) Develop diverse book collections and obtain culturally relevant texts, including leveled texts, in both English and pupils' home languages, to support pupils' independent reading. It is the intent of the Legislature that these book collections and culturally relevant texts be used to provide support for pupils through the establishment of site-based school and classroom libraries that are culturally relevant to pupils' home and community experiences and be available in English, pupils' home language, or a combination of more than one language.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Diverse Book Collections - Site Library Allocations	\$5,000	\$5,000	\$5,000	\$ -	\$ 15,000.00
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal for this section:	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 15,000.00

(4) Operational costs, including but not limited, to retirement and health care cost increases.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Supplies: Storage Units for Instruments and Music	\$ -	\$ 78,540.00	\$ -	\$ -	\$ 78,540.00
Furniture: Music Stands, Student Chairs	\$7,131	\$0	\$0	\$0	\$ 7,131.00
Equipment/Technology for VAPA Rehearsals/Performances	\$48,326	\$10,000	\$5,000	\$10,000	\$ 73,325.56
Translation Headsets (Supports VAPA Performances/SEL, etc.)	\$15,000	\$0	\$0	\$0	\$ 15,000.00
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal for this section:	\$ 70,456.56	\$ 88,540.00	\$ 5,000.00	\$ 10,000.00	\$ 173,996.56

(5) As related to the COVID-19 pandemic, acquire personal protective equipment, masks, cleaning supplies, COVID-19 tests, ventilation upgrades, and other similar expenditures, if they are necessary to keep pupils and staff safe from COVID-19 and schools open for in-person instruction.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal for this section:	\$ -	\$ -	\$ -	\$ -	\$ -

[Per section (c)] ... to support arts and music education programs.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Guest Artist, RLS Art Program	\$810	\$2,700	\$2,700	\$2,700	\$8,910
Transportation and Student Fees, Band Festivals/Clinics	\$0	\$19,000	\$19,000	\$19,000	\$57,000
Transportation and Student Fees, Choir Festivals/Clinics	\$0	\$12,300	\$12,300	\$12,300	\$36,900
Production Assistant for VAPA Performances	\$0	\$2,500	\$2,500	\$2,500	\$7,500

Artist in Residence, SHPS/SHES	\$0	\$10,000	\$0	\$0	\$10,000
	\$0	\$0	\$0	\$0	\$0
Subtotal for this section:	\$810	\$46,500	\$36,500	\$36,500	\$120,310

Summary of Expenditures

Section Totals	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section 1: (PD/Instructional Materials)	\$12,163	\$32,514	\$20,314	\$5,314	\$70,305
Subtotal Section 2: (Improving School Climate)	\$0	\$3,499	\$0	\$0	\$3,499
Subtotal Section 3: (Diverse Book Collections)	\$5,000	\$5,000	\$5,000	\$0	\$15,000
Subtotal Section 4: (Operational Costs)	\$70,457	\$88,540	\$5,000	\$10,000	\$173,997
Subtotal Section 5: (COVID - 19)	\$0	\$0	\$0	\$0	\$0
Subtotal Section 6: (Arts and Music Education Programs)	\$810	\$46,500	\$36,500	\$36,500	\$120,310
Totals By Year:	\$88,430	\$176,053	\$66,814	\$51,814	\$383,111

Total Planned Expenditures by the LEA:
\$383,111

(b) The Superintendent of Public Instruction shall apportion funds proportionally to county offices of education, school districts, charter schools, and the state special schools on the basis of an equal amount per unit of average daily attendance for kindergarten and grades 1 to 12, inclusive, as those numbers were reported as of the second principal apportionment for the 2021–22 fiscal year. The average daily attendance for each state special school shall be deemed to be 97 percent of the enrollment as reported in the California Longitudinal Pupil Achievement Data System as of the 2021–22 Fall 1 Submission.

(c) Funding appropriated pursuant to this section shall be available for encumbrance through the 2025–26 fiscal year. Local educational agencies are encouraged, but not required, to proportionally use resources received pursuant to this section for the purposes noted in paragraphs (1) to (5), inclusive, of subdivision (a) and to support arts and music education programs.

(d) For purposes of this section, standards-aligned instructional materials includes, but is not limited to, books for school and classroom libraries.

(e) The governing board or body of each school district, county office of education, or charter school receiving funds pursuant to this section shall discuss and approve a plan for the expenditure of funds received pursuant to this section at a regularly scheduled public meeting. It is the intent of the Legislature that each school district, county office of education, or charter school expend any resources received pursuant to this section consistent with their governing board or body approved plan.

