

Arts, Music and Instructional Materials Block Grant

PROGRAM	2023-24	2024-25	2025-26	Totals
VAPA Coordinator: Oversee Performing Arts Events, Staff, and Programs – 1 FTE	\$205,000	\$215,772	\$222,245	\$643,016
Block Grants Accounting Technician – 0.5 FTE	\$60,000	\$61,800	\$63,654	\$185,454
300 Short-term Hours: Music Coaching, music festivals, extra support, end-of-year closeout	\$20,000	\$20,000	\$20,000	\$60,000
Purchase additional music instruments and equipment	\$800,000	\$800,000	\$800,000	\$2,400,000
Music equipment maintenance and repairs	\$64,295	\$64,296	\$64,296	\$192,887
Replace middle school and high school band uniforms	\$225,000	\$225,000	\$225,000	\$675,000
Replace kilns at high schools	\$250,000	\$250,000	\$250,000	\$750,000
Replace/upgrade EHS theater’s sound and lighting system	\$450,000			\$450,000
Upgrade classroom technology to support music education at secondary schools	\$500,000	\$500,000	\$500,000	\$1,500,000
Trailers for secondary band programs (\$30,000/site x 10)	\$100,000	\$100,000	\$100,000	\$300,000
Professional Development (guest speakers, clinicians, conferences, training)	\$50,000	\$50,000	\$50,000	\$150,000
<i>Meet the Masters</i> for all elementary sites (\$8,000/site x 21)	\$185,000	\$185,000	\$185,000	\$555,000
Miscellaneous instructional materials, curriculum, and services	\$174,495	\$174,495	\$174,495	\$523,485
Lead Auditorium Tech - 1 FTE	\$98,458	\$104,365	\$110,627	\$313,451
TK Operational and Instructional Costs- Increase Early Learning Specialist TOSA 0.2 FTE	\$40,000	\$40,000	\$40,000	\$120,000
Early Childhood Education Expansion (instructional materials, furniture, short-term hours, training/consulting services)	\$500,000	\$500,000	\$500,000	\$1,500,000
Discretionary site funding for equipment, current and new high school program support (\$60,000/site x 4)	\$240,000.00	\$240,000.00	\$240,000.00	\$720,000

Outdoor Science Education (5th and 6th grade overnight camps)	\$400,000.00	\$400,000.00	\$400,000.00	\$1,200,000
Additional coaching support for current and new high school programs	\$270,000	\$270,000	\$270,000	\$810,000
Expansion of the middle school sports program (coaching, materials/equipment, awards, transportation, coordination)	\$260,000	\$260,000	\$260,000	\$780,000
TOTAL				13,828,293