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Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Sondra Aguilera, Chief Academic Officer
Fillmore Rydeen, Director, Visual and Performing Arts Department

Meeting Date June 26, 2024

Subject Proposition 28 Annual Report – Visual and Performing Arts Department

Ask of the Board Approval by the Board of Education of the Arts and Music in Schools (AMS/Prop 28) Report. The California Department of Education (CDE) requires a board approved report annually before June 30th.

Background Arts and Music in Schools (AMS/Prop 28) is a constitutional amendment allocating an amount from the California General Fund equal to 1% of Prop 98 annually for Visual and Performing Arts in schools. The law includes several requirements including, funds are allocated to schools, directed by school communities, must supplement existing VAPA programs and not supplant existing programs. Additionally, 80% must be spent on classified or certificated personnel, 19% can be spent on materials, equipment, partnerships, or professional development and no more than 1% may be spent on oversight. The funds roll over for 3 years.

Discussion The California Department of Education disbursed AMS funding in February of 2024 for the 2023-24 School Year. Additionally, the CDE began providing the guidance necessary for implementation on March 14, 2024. Given the late disbursement and significant delay in the needed guidance by the CDE, OUSD decided to delay the roll-out of AMS funding until the 2024-25 school year, allowing schools to include AMS in their budgeting sessions. Therefore, the AMS report shows no expenditures for the 2023-2024 school year.

Fiscal Impact There is no fiscal impact for the 2023-2024 school year.

Attachment(s)

- Required Report: Arts and Music in Schools
- Budget Report for Resource 6770

Proposition 28: Arts and Music in Schools Funding Annual Report Fiscal Year 2023-24

Name: Oakland Unified
 CDS Code: 01-61259-0000000
 Allocation Year: 2023-24

1. Narrative description of the Prop 28 arts education program(s) funded. (2500 character limit).

The Oakland Unified School District has not expended any funds from resource 6770 during the 2023-2024 fiscal year.

2. Number of full-time equivalent teachers (certificated).	0
3. Number of full-time equivalent personnel (classified).	0
4. Number of full-time equivalent teaching aides.	0
5. Number of students served.	0
6. Number of school sites providing arts education.	0
Date of Approval by Governing Board/Body	[to be entered]
Annual Report Data URL	[to be entered]
Completed By	Fillmore Rydeen
Title	Director, VAPA
Email	fillmore.rydeen@ousd.org
Telephone	510-879-8000

Balances through June						Fiscal Year 2023/24
Object	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 010 - General Fd						
8590	Other State Revenue		6,058,642.00	3,635,319.00	2,423,323.00	
Total for Revenue accounts		.00	6,058,642.00	3,635,319.00	2,423,323.00	
Object	Description	Adopted Budget	Revised Budget	Debit	Credit	Account Balance
9790	Unassign/Unapprop Net Position		6,058,642.00			.00
Total for Ending Balance accounts		.00	6,058,642.00	.00	.00	.00
Total for Org 030 and Fund 010						
	<u>Starting Balance</u>	<u>+ Revenues</u>	<u>- Encumbrances</u>	<u>- Expenditures</u>	<u>= Calculated Ending Balance</u>	
Budgeted		6,058,642.00			6,058,642.00	
Actual		3,635,319.00			3,635,319.00	

Benjamin Davis 6/27/2024
 Benjamin Davis, President, BOE

Kyla Johnson-Trammell 6/27/2024
 Kyla Johnson-Trammell, Superintendent & Secretary, BOE