

Arts, Music, and Instructional Materials Discretionary Block Grant (Assembly Bill 181, Sec 134)
NUSD EXPENDITURE PLAN

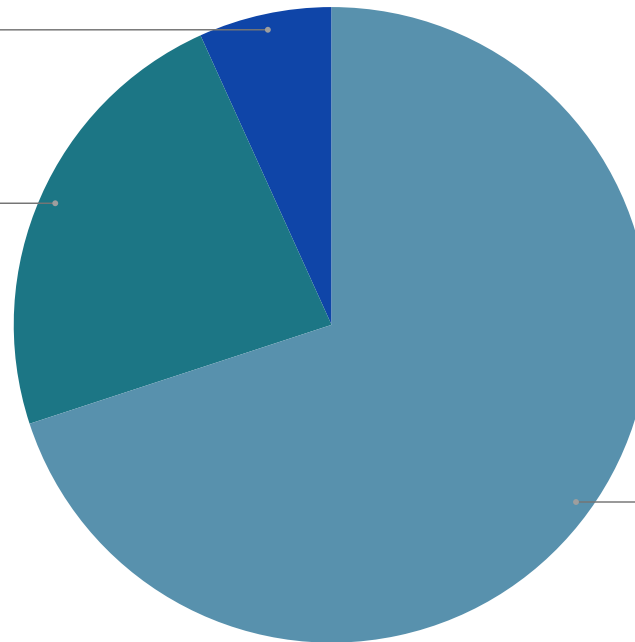
LEA Name: Newark Unified School District		Contact Name: Marie dela Cruz	Email Address: mdelacruz@newarkunified.org	Phone Number: 510-818-4114			
Total amount of funds received by the LEA:			Date of Public Meeting	Date of Adoption at Public Meeting:			
\$3,143,753			11/17/22	11/17/22			
1. PD and Instructional Materials Categories		Actions		Funds Appropriated			
				2022-23	2023-24	2024-25	2025-26
• Visual and Performing Arts	Instructional Materials/PD	The majority of the block grant funds will be used to support the improvement of K-12 arts and music education. The following is a description of the specific projects for either the elementary and secondary schools in Newark. K-5 School Arts and Music: 1. Community mural projects for all schools. The project will include opportunities for student and family participation. 2. Allocation to support sites to purchase materials needed to support arts and music classes. 6-12 School Arts and Music: 1. Substantial upgrades to the NMHS Theater, including lighting, sound, scene shop, and stage flooring. 2. Community mural projects for all schools. The project will include opportunities for student and family participation. 3. NMHS Marching Band Uniforms and instruments. 4. Allocation to support sites to purchase materials needed to support arts and music classes.		\$1,005,000	\$175,000		
• ELA, including Early Literacy	Instructional Materials/PD	Funds within this area will be used to support the review, evaluation, and purchase of new elementary literacy curriculum.			\$300,000		
• History-Social Science	Instructional Materials/PD	The Curriculum Council and School Board approved of a substantial investment in new curriculum materials for History and Social Science instruction. The funds for this purchase were originally drawn from Lottery funds. We will use these Block Grant funds for the purchase of the History/Social Science materials in order to make the best use of the the Block Grant and to protect lottery funds for a future curriculum purchase.		\$836,130			
• Computer Literacy	Instructional Materials/PD	We will use these funds to replace many "end of life" Chromebooks in our schools and to maintain as close to 1:1 ratio as possible.		\$26,000			
PD and Inst Materials Subtotal				\$1,867,130	\$475,000	\$0	\$0
Additional Potential Investment Categories		Actions		Funds Appropriated			
				2022-23	2023-24	2024-25	2025-26

4. Operational Costs	<p>The Block Grant funds will be used to support the improvement and/or maintenance of a few essential areas of District operations. We plan to use these funds in the following:</p> <ul style="list-style-type: none"> - Assessment and improvement to the wireless internet access. - Maintenance of our website and online resources, including the development of online processes for onboarding and other HR related services. - Cover the increase in insurance premiums to ensure continued coverage for the district. - Purchase and replacement of classroom and training room furniture. 	\$621,000			
5. COVID-19 Costs.	<p>We continue to need to replace or repair HVAC filters to ensure the health and safety of staff, students, and families. In addition, personal protective equipment, such as masks, sanitizer, gloves, and other materials, continue to be essential to minimize exposure to COVID-19 and the subvariants. Lastly, these funds will be used to support students attending virtual learning through our K-12 Independent Study school, Crossroads.</p>	\$180,623			
		Yearly Totals	\$2,668,753	\$475,000	\$0
		Grand Total	\$3,143,753		

2022-23 FUND ALLOCATION

5. COVID-19 Costs.
6.8%

4. Operational Costs
23.3%



1. Professional Development and
70.0%