

Capistrano Unified School District
Arts, Music, and Instructional Materials Discretionary Block Grant Plan 2022-2026

Expenditure	2022-2023	2023-2024	2024-2025	2025-2026	Total
Elementary Class Size Reduction - continue teacher to student staffing ratios of 1:24 in grades K-3 and 1:27 in grades 4-5	\$0	\$0	\$9,180,000	\$9,763,600	\$18,943,600
Elementary PE Teachers and Paraeducators - provide students with structured PE every week and allow elementary teachers to work in Professional Learning Communities for planning data driven enrichment and intervention	\$0	\$2,200,000	\$0	\$2,444,000	\$4,644,000
MTSS Behavior Plan - increased behavior support for students through Family Support Teams of psychologists and intervention specialists	\$0	\$0	\$0	\$1,719,417	\$1,719,417
Music and Visual and Performing Arts - musical instrument and equipment purchase and repair and VAPA materials, equipment and repairs and professional learning for VAPA leaders	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	\$1,200,000	\$2,200,000	\$9,180,000	\$13,927,017	\$26,507,017

Board approved 12/14/2022