

Summary of Findings and Outstanding Questions re: VAPA Budget as of 05-14-2019

Prepared by Commissioner Alison Collins

In March of 2019, Commissioners were presented with the 2019-20 PEEF Annual Expenditure Plan outlining proposed expenditures for the 2019-20 academic year. Commissioners and PEEF CAC members expressed support for funding arts programming overall.

However, there were outstanding questions around reporting of student participation in VAPA programs by subgroup which had previously never been shared.

Additionally, the PEEF CAC and Commissioners had questions about aspects of the VAPA budget that were not directly associated with expenditures for site-based staff, instruments and student supplies.

Over several months, the VAPA department has responded to Commissioner questions during Board meetings and via several documents titled: "Responses to Commissioner Questions" dated: [March 22](#), [April 5](#), and [April 19](#) which also contains a linked [Consultant Budget for 2018-19](#).

During this time, many discoveries have been made, and new questions have become evident.

This summary highlights several questions and discoveries in my role as Budget and Business Services Chair. I am sharing this high-level analysis to inform all Commissioners, but more importantly ensure transparency and fiscal responsibility in SFUSD arts investments.

I know we can work together to ensure our District fulfills its promises to our students, families, staff and schools.

Summary of findings and outstanding questions regarding VAPA funding:

\$30,000 Website and other expenses

Over the past six years, VAPA has spent \$42,400 on website consulting. VAPA reports no other Curriculum & Instruction department has spent money on website consulting services. Keeping in mind our district is undergoing a whole-scale website redesign, and in light of Commissioner concerns the VAPA department decided to eliminate the \$14,000 expense listed in the 2019-20 budget going forward. VAPA states it will redirect funds to "direct supports for students. In 2019-20, VAPA staff will migrate web content to the new SFUSD platform and continue the website maintenance thereafter."

In the April 19 document, \$32,323 is budgeted for VAPA Department office operations:

- \$2,500 - Office Supplies
- \$2,500 - Mileage
- \$17,323 - Rental/Lease of Equipment (Xerox)
- \$10,000 - Consultant (to be redirected to direct services for students)

As seen above, the April 19, 2019 document lists website expenses as \$10,000 while the April 5, 2019 document lists website expenses as \$15,000, and then further down in the same document as \$14,000. It is unclear why there are discrepancies.

\$334,387 - Art Center Development (Art Director, Clerical Staff, and Office Expenses)

VAPA staff informed Commissioners the Art Director will be retiring in 2019-20. The VAPA department proposes not to staff the position but to reallocate funds to support various TSA positions. Commissioner Sanchez asked VAPA to inform commissioners how money might be reallocated to direct services (e.g. staffing, materials). Commissioners have not received an answer.

\$1,472,475 - Administration and central office staffing

According to district organizational charts, the VAPA team currently consists of 5 administrative staff. This is 2.5x larger than other departments. For example, the Math department currently fund 2 FTE administrative positions. This is true for the Humanities Dept. (aka English), and English Language Development Department as well. This is also in comparison to the Science Department which funds 1 FTE administrative staffing, and the Social Studies Department which funds no administrative staffing for the 2018-19 school year. Commissioners have asked the Deputy Superintendent of Operations to clarify staffing plans for the C+I department for this and the following year and are awaiting a response.

\$24,792 - Arts Curriculum articulation and sequential arts program development; new VAPA state standards and professional development for teachers on its implementation

Is this a consulting fee? If so, where is this shown in the itemized budget shared with Commissioners?

\$20,000 - VAPA Parent Outreach and Assessment

Is this a consulting fee? If so, where is this shown in the itemized budget shared with Commissioners?

\$340,000 for Consultants

There have been several questions around consulting expenses. This has led to requests for more information. In the "Response to Commissioners, April 19, 2019 - Visual and Performing Arts" document it lists \$340,000 is budgeted for Consultants. The district did not share a budget for proposed contracts in 2019-20, yet states: "Contracts for 2019-20 will include services for professional development, teaching artists, and district-wide programs and events." In lieu of providing a 2019-20 Contract Budget, the VAPA team did provide a prior year budget for the 2018-2019 school year. The following are some discoveries and ongoing questions:

- **\$50,000 for AEMP Refresh evaluation activities** - While it was not readily apparent in the 2019-20 PEEF Annual Allocation Plan for the 2019-20, the VAPA department budgeted \$20,000 to pay Third Plateau, a consulting firm to assist with program evaluation. After questions about costs by Commissioners, the VAPA department discontinued the contract and reallocated funds to provide direct services to students. The district states it spent \$100,000 via PEEF on these activities with additional money from other funders totaling \$200,000. It is unclear how this work is listed in the 2018-19 Consultant Budget.
- **\$20,000 for a former SFUSD Human Resources administrator to provide "administrative support"** - Jolie Wineroth is listed at the top of the 2019-2020 Consultant budget. VAPA states she provided support for VAPA administrators to improve teacher evaluation and protocols with VAPA staff. Over the past five years she has been paid over \$75,000. VAPA states her services will no longer be needed for the department and this contract is not included in the 2019-20 budget.
 - 2018-19 Total amount to be paid this year anticipated at approximately \$6,000
 - 2017-18 - \$14,216.13
 - 2016-17 - \$10,965.63
 - 2015-16 - \$11,442.00
 - 2014-15 - \$12,467.79

While her 2018-19 contract budgets \$20,000, VAPA staff state they anticipate only paying her \$6,000. It is unclear where the remainder of money budgeted to her will go. It also leads one to question what other unspent consulting allocations may be and where they have been and will be

reallocated. Additionally, it is unclear how Ms. Wineroth's services were itemized in the PEEF Budget. District staff have thus far been unable to answer this question.

- **\$371,107 for consultants in 2018-2019** - PEEF CAC members and Commissioners have expressed questions around consultant expenses which include the following: \$24,500.00 for consultants to "collect and redistribute" student artwork for the art festival; \$24,500.00 for art filming; \$8,000 for photo documentation for the website, etc. Commissioner and PEEF CAC members would like to understand if these and similar expenses are contained in the 2019-20 budget, as this information was not readily apparent in the budget submitted for approval in the 2019-20 PEEF Annual Expenditure Plan.
- **Undisclosed 2019-20 VAPA Consultant Budget** - As mentioned previously, commissioners asked to see proposed expenses for 2019-20 VAPA Consultants and see how they link to the 2019-20 PEEF Annual Expenditure Plan. These would logically have been prepared in order to develop the \$340,000 2019-20 VAPA budget contained in the 2019-20 PEEF Annual Expenditure Plan and referenced in the "Response to Commissioners, April 19, 2019." Commissioners are awaiting information.

\$162,370 - Professional Development

It is unclear how these expenses are accounted for; the VAPA team has not shared the 2019-20 Consultant budget. Commissioners request clarification on the following items:

- **\$38,000 for Travel & Conferences** - Pacific Arts Integration Conference and certificated personnel Conferences. Participation in the [Pacific Arts integration Conference](#) costs \$200-300 per ticket and is located in Sacramento. It is unclear how VAPA is calculating this large of an expense based on a relatively affordable conference located within 2 hours from San Francisco.
- **\$95,000 for Consultants** - (See comments above.) The April 19 report states "While a list of 2019-20 consultants is not yet final, please see the VAPA Consultant Summary for 2018-19 which includes project scope and deliverables as included in the K-Resos documents for PEEF funding." The 2018-19 Consultant Budget does not in fact contain project scope and deliverables in any detail. (e.g. "administrative support" and "art filming").