



Music / VAPA



Annual BSEP Plan FY 2024-25

1st Reading

Planning and Oversight Committee Meeting 3-12-24

Pete Gidlund, VAPA Manager

Excellence • Equity • Engagement • Enrichment

Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

Excellence

Equity

Engagement

Enrichment



BSEP Measure E1 Purpose:

“providing quality instructional programs in music and the visual and performing arts for elementary and middle school students...”

BUSD Music/VAPA Mission:

Providing equitable access to a quality music education for all students.



Staffing and Resources

VAPA's main programs:

- Staff who train teachers to use instructional technology
- Staff who directly install/support/repair instructional technology in the classroom
- Software used in the instructional program
- Parts and supplies for daily classroom technology use
- Discretionary instructional technology budgets for each school based on student count (\$6/student in 23/24)
- Equity measures to bridge the digital divide (parent workshops, student Internet access)

Staff

- 19 Full-time Fully-credentialed music teachers
- 1 VAPA Technician
- 1 Family Engagement & Equity Specialist (SY21)
- 1 VAPA Supervisor
- 15-20 Clinicians (coaches) at BHS

Contracts and Expenses

- Instruments
- Repairs
- Contractors and Partnerships
- Arts Anchor / Arts Anchor Extension
- Theater budget 6-12
- Equity Budget



PROGRAM MEASURE HIGHLIGHTS	2022-23	2023-24
Access and Participation <i>Staffing Allocations, Offerings and Activities, Participation rates</i>		
Number of percent of fourth and fifth graders participating in instrumental music program	100%	100%
Middle School enrollment in arts and music classes, disaggregated and compared to district enrollment	37%	Around 37%
Number and percent of third grade students receiving general music classes	100%	100%
Number and percent of TK-2 grade classrooms receiving instruction in arts and music (credentialed teacher or consultant)	40/42%	40/42%
Number of MS and HS Music/VAPA courses offered 0 and 7 period	23	23
TSA supports for staff, consultations, coaching sessions,	1.0 FTE VAPA technician 1.0 FTE VAPA Equity Specialist 20 x clinicians @ BHS	
Number of pd offerings for music and VAPA staff, participation rates	PD every Wed	PD every Wed
BIPOC Students Enrolled in middle school (6th grade) compared to BIPOC middle school music students	In 22-23 we found that 54% of middle school music students were students of color compared to 57% represented in the student body.	



Changes for 2024-25

- Budgets for Instrument purchases, repairs/tuning, and materials/supplies have increased to account for rising costs.
- Slight increase in equity-focused events due to projected costs.

Music / VAPA Budget Summary

Funding Source	2022-23	2023-24	2024-25 (Projected)
BSEP (include use of Fund Balance) BSEP Approved Budget Amounts	2,274,154	2,310,788	2,342,367
Schools Fund	15,000	0	0
General Fund	The General Fund pays for all 3rd grade music teachers and ½ of the 4th and 5th music instruction teachers. BSEP also reimburses the GF for a percentage of the GF portion of 4th/5th music instruction.		

BSEP Music / VAPA Budget Summary

Measure E1, Resource 0753

Budget Summary for VAPA 2023-24

March 12, 2024

	Measure E1 DRAFT 2024-25	Measure H DRAFT 2025-26
Revenue		
BSEP Revenue Allocation	2,357,445	2,717,818
Music Teacher Transfer to General Fund	(291,933)	(297,772)
Total Revenue	2,065,512	2,420,046
Expense		
Music Teachers and Program Staff	1,469,127	1,498,510
Hourly Staffing	131,168	133,791
Focused Equity Initiatives	138,000	138,000
Professional Development & Arts Anchor Schools	104,075	104,075
Instruments, Materials & Supplies	228,000	228,000
Mileage & Festival Participation	10,000	10,000
Collaborative Partnerships	12,900	12,900
Reserve for Personnel Variance	80,015	81,615
Indirect Cost	169,082	171,696
Total Expenses	2,342,367	2,378,588
Net Change to Fund Balance	(276,855)	41,459
Beginning Fund Balance	816,984	0
Net Increase/(Decrease) in Fund Balance	(276,855)	41,459
Ending Fund Balance	540,129	41,459

2% sal and ben projected increase