

MUSIC, VISUAL AND PERFORMING ARTS

BSEP Measure E1, Resource 0753

BSEP Measure A, Resource 0853

ANNUAL REPORT: FY 2021-22
PROGRAM UPDATE: FY 2022-23

Measure E1 Purpose:

Providing quality instructional programs in music and the visual and performing arts for elementary and middle school students. Available Revenues may be used for, but are not restricted to, providing qualified teachers and staff, and professional development in the arts for elementary and secondary students. Musical instruments, instructional materials, equipment and necessary services may be provided for any K-12 school, as long as funds permit.¹

Budget Manager: Pete Gidlund, VAPA Program Supervisor

Background

Fourth and fifth grade students receive music instruction twice per week during two of the four periods that are contractually required for classroom teacher preparation (aka “release time”) at those grade levels. (The other two teacher preparation periods are filled with classroom instruction in science, art, or dance, with release time teachers paid for from the General Fund.)

Half of the cost of music release time teachers is funded by BSEP and half is funded by the General Fund. BSEP also provides supplemental music teachers for fourth and fifth grades in order to provide smaller classes and expand options for students at each music period, including brass, woodwind, and string classes. Students in fourth and fifth grade are scheduled into music classes of 12-18 students according to choice of instrument. Providing smaller classes to focus on one or two instruments ensures all students will successfully meet grade level music standards. Without these supplemental teachers, classes would be at 24-26 students with fewer instruments taught in the same class. These supplemental teachers are paid for entirely by this BSEP resource. Instruments, instrument repairs, and materials are also funded by BSEP.

Beyond the fourth and fifth grades, this resource provides funding for music, and visual and performing arts instruction at the Middle Schools, as well as a Program Supervisor, a Visual and Performing Arts Technician, professional development, and a number of events and activities related to the music and visual and performing arts programs from fourth through eighth grades.

Highlights of the 2021-22 Music and VAPA Program

The foundation for Music, and Visual and Performing Arts (VAPA) in BUSD elementary and middle schools is provided through this BSEP funding. Following is an overview of the program currently funded through BSEP:

¹ BSEP Measure E1, Section 3.B.ii

- Staffing and materials for the grades 4-8 Music Program, including music classes for all fourth and fifth graders;
- Staffing support for afterschool arts classes at the middle schools;
- Drama materials for grades 6-8;
- Support for the Berkeley Symphony Orchestra Music in the Schools Program (MITS) at eleven elementary schools;
- Professional development for classroom teachers in arts integration at ten elementary schools (Arts Anchor Allocations);
- Professional development for music teachers; year five of Mills Scholars inquiry work;
- Staffing support for outreach programs and partnerships such as Arts on The Run, Berkeley Arts Education Steering Committee (BAESC), Cazadero Music Camp, The Music Connection (TMC), the Performing Arts Showcase, and Schools Fund grants for things like arts provider residencies and music lesson scholarships for students in need.
- Staffing support for partnerships with community arts organizations such as Cal Performances, Berkeley Art Museum and Pacific Film Archive (BAMPFA), Berkeley Repertory Theatre, MOCHA, Freight & Salvage, KALA, The Kennedy Center (DC), and the Alonzo King LINES Ballet.
- All fourth and fifth graders participated in the music program, regardless of ability to pay for instruments.
- Due to strategic hiring and scheduling, we continued to offer a wider selection of instruments, including ukulele, guitar, drumline, mariachi, and African drumming, while maintaining similar FTE.
- All students were provided with a well-functioning instrument of their choosing, grade level method books, supplemental sheet music, and necessary accessories such as strings, valve oil and cork grease.
- Music teachers continued “in house” cultural responsiveness training. As well, our teacher-leader run MILLS/PLC inquiry work focused on equity.
- Collaborative partnerships provided workshops, tutoring, and performances by professional musicians for Berkeley students K-12.
- Many middle school students played and/or sang in multiple ensembles.
- The winter concerts were very well-attended, especially at the middle schools, where the students played to packed houses.
- VAPA maintained its successful new Kennedy Center “Partners in Education” partnership with the Alonzo King LINES Ballet, who is offering in-class dance integration training and out-of-class professional development for BUSD teachers.
- Brand new After School arts funding- our Arts Anchor Extension provided the following resources to provide equitable arts opportunities for our students:

0.6 FTE funding Middle School Arts electives:

- King- Ceramics
- Willard- Drama

- Longfellow- Digital Arts

\$8,000 funded after school Arts at eight Elementary Schools

2021-22 Achievements

- All music classes were up and running on the first day of school in the exactly the same format, structure and quantity as our program pre COVID.
- The Music department pivoted in a major way in regards to materials to provide instrument masks and bell covers for all non-string instruments. We shifted away from offering the flute where possible and recorders completely as there was no way or insufficient ways to limit spray from these instruments.
- Our first VAPA Family Engagement and Equity Specialist, Jay Whittington, came on full time and in-person for the first time.
- Our inquiry/equity work focused on curriculum for students and found high points in the symposiums offered to all middle school musicians, the Golden State of Song we piloted with Washington 4th graders, and professional development sessions- all of the above created and delivered by Jay Whittington in partnership with the Freight and Salvage.
- BHS sheet music library digitization project finally completed!

2021-22 Challenges

- Learning loss from 4th and 5th graders who did not participate during virtual year.
- Covid restrictions / contracts
- Many Partnerships/contractors were not able to continue their work.
- School-day and after-school Arts Anchor funding was largely unused.
- Many instruments not returned / unaccounted for.

Fund Balance Management

Underspending in the area of contracts largely due to prohibitive Covid restrictions preventing or bottlenecking the ability for contractors and groups to come on campus and fulfill contracts.

The intended uses of fund balance in 2022-23 and in subsequent years:

- 2022-23 fund balance is already being used for salaries impacted by the raises that went into effect with new bargaining unit contracts.

- Measure A fund balance has a spending plan in effect to be used for the purchase of large instruments.

2022-23 Program Update

The full in-person nature of this school year's instruction allows us to build back all programs (i.e. full mandatory participation in 3rd-5th music restored, Arts Anchor money being utilized, etc.).

Equity Initiatives in Music/VAPA

As the VAPA department continues to make equity its first priority, we continue to hire teachers that have a background/training in culturally responsive teaching as well as diverse musicological backgrounds. Our staff is continually becoming more diverse as well.

Orientations for all families and smaller orientations for BIPOC families were held via Loom and Zoom for 3rd and 5th grade parents.

Symposium and Golden State of Song initiative successfully delivered by Jay Whittington and Freight and Salvage.

VAPA/Music Program Measures

| | 2021-22 |
|---|--------------------------------|
| 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 | 721/100% |
| Middle School enrollment in arts and music classes, disaggregated and compared to district enrollment | TBD |
| High School enrollment in arts and music classes, disaggregated and compared to district enrollment | TBD |
| Number and percent of third grade students receiving general music classes | 623/100% |
| Number and percent of TK-2 grade classrooms receiving instruction in arts and music (credentialed teacher or consultant) | 40/42% music TBD other arts |
| Number of MS and HS Music/VAPA courses offered 0 and 7 period | 23 |
| Professional Capacity <i>Staff Qualifications, knowledge, capacity, skills, and Recruitment and Retention</i> | |
| Recruitment and Retention Data, number and % of vacancies, retention rates | 1 vacant out of 19 |
| TSA supports for staff, consultations, coaching sessions, | N/A |
| Number of pd offerings for music and VAPA staff, participation rates | PD every Wed |
| Number and percent of staff who identify as person of color | 47% |
| Diversity, Equity and Inclusion <i>Policies and programs that promote the representation and participation of different groups of individuals, including people of different ages, races and ethnicities, abilities and disabilities, genders, religions, cultures and sexual orientations.</i> | |
| Special Education measure | TBD |
| English learners Measure | TBD |
| Homeless and Foster Youth measure | TBD |
| Socio economic status measure | TBD |

BERKELEY UNIFIED SCHOOL DISTRICT
BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
MUSIC/VAPA (Measure E1, Resource 0753)
Revenue and Expenditures
Comparison Report 12/12/22

Purpose:

Six and a quarter percent (6.25%) of the Available Revenues shall be allocated annually to providing quality instructional programs in music and the visual and performing arts for elementary and middle school students. Available Revenues may be used for, but are not restricted to, providing qualified teachers and staff, and professional development in the arts for elementary and secondary students. Musical instruments, instructional materials, equipment and necessary services may be provided for any K-12 school, as long as funds permit.

Budget Manager: Pete Gidlund, VAPA Program Supervisor

| | Adopted Budget 2020/21 as of 07/01/20 | Audited Actuals 2020/21 as of 06/30/21 | Adopted Budget 2021/22 as of 07/01/21 | Unaudited Actuals 2021/22 as of 06/30/22 | Adopted Budget vs. Unaudited Actuals 2021/22 | Adopted Budget 2022/23 as of 07/01/22 | 1st Interim 2022/23 as of 10/31/2022 |
|---|--|---|--|---|---|--|---|
| REVENUE | | | | | | | |
| Parcel Tax Revenue | 1,983,089 | 2,001,208 | 2,009,569 | 2,091,592 | 82,023 | 2,098,381 | 2,098,381 |
| Parcel Tax Revenue Prior Year | 0 | 19,607 | 0 | 22,428 | 22,428 | 0 | |
| VAPA Contribution to General Fund | (238,500) | (254,279) | (258,028) | (209,573) | 48,455 | (253,547) | (253,547) |
| Net Revenue | 1,744,589 | 1,766,536 | 1,751,541 | 1,904,447 | 152,906 | 1,844,834 | 1,844,834 |
| EXPENDITURES | | | | | | | |
| Certificated Salaries | 853,134 | 866,876 | 932,938 | 803,401 | 129,537 | 829,935 | 879,729 |
| Classified Salaries | 70,842 | 61,293 | 106,245 | 165,755 | (59,510) | 174,243 | 184,698 |
| Employee Benefits | 311,203 | 284,569 | 360,410 | 312,164 | 48,246 | 375,491 | 391,292 |
| Books & Supplies | 182,500 | 161,155 | 230,582 | 197,708 | 32,874 | 207,000 | 234,303 |
| Unallocated Reserve | 39,284 | 0 | 54,833 | 0 | 54,833 | 77,816 | 0 |
| Contracted Services | 294,200 | 79,862 | 323,300 | 102,067 | 221,233 | 382,075 | 382,075 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 90,000 | 190,000 |
| Indirect Costs | 94,708 | 81,302 | 108,851 | 97,054 | 11,797 | 137,594 | 137,594 |
| TOTAL EXPENDITURES | 1,845,871 | 1,535,057 | 2,117,159 | 1,678,148 | 439,011 | 2,274,154 | 2,399,691 |
| NET INCREASE (DECREASE) | (101,282) | 231,479 | (365,618) | 226,299 | 591,917 | (429,320) | (554,857) |
| FUND BALANCE ANALYSIS | | | | | | | |
| Beginning Fund Balance | 486,441 | 842,936 | 672,466 | 1,074,415 | 401,949 | 708,797 | 1,300,714 |
| Net Increase (Decrease) in Fund Balance | (101,282) | 231,479 | (365,618) | 226,299 | 591,917 | (429,320) | (554,857) |
| Ending Fund Balance | 385,159 | 1,074,415 | 306,848 | 1,300,714 | 993,866 | 279,477 | 745,857 |

BERKELEY UNIFIED SCHOOL DISTRICT
BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
MUSIC/VAPA (Measure A, Resource 0853)
Revenue and Expenditures
Comparison Report 12/12/22

Purpose:

Six and a quarter percent (6.25%) of the Available Revenues shall be allocated annually to providing quality instructional programs in music and the visual and performing arts for elementary and middle school students. Available Revenues may be used for, but are not restricted to, providing qualified teachers and staff, and professional development in the arts for elementary and secondary students. Musical instruments, instructional materials, equipment and necessary services may be provided for any K-12 school, as long as funds permit.

Budget Manager: Pete Gidlund, VAPA Program Supervisor

| | Adopted Budget 2020/21 as of 07/01/20 | Unaudited Actuals 2020/21 as of 06/30/21 | Adopted Budget 2021/22 as of 07/01/21 | Unaudited Actuals 2021/22 as of 06/30/22 | Adopted Budget 2022/23 as of 07/01/22 | 1st Interim 2022/23 as of 10/31/2022 |
|---|--|---|--|---|--|---|
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURES | | | | | | |
| Certificated Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Classified Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Books & Supplies | 190,913 | 47,503 | 190,000 | 74,386 | 0 | 0 |
| Unallocated Reserve | 0 | 0 | 0 | 0 | 0 | 0 |
| Contracted Services | 0 | 25,999 | 0 | 0 | 0 | 0 |
| Indirect Costs | 9,087 | 3,499 | 10,298 | 4,032 | 0 | 0 |
| TOTAL EXPENDITURES | 200,000 | 77,001 | 200,298 | 78,418 | 0 | 0 |
| NET INCREASE (DECREASE) | (200,000) | (77,001) | (200,298) | (78,418) | 0 | 0 |
| FUND BALANCE ANALYSIS | | | | | | |
| Beginning Fund Balance | 241,917 | 293,686 | 404,628 | 216,686 | 16,388 | 138,268 |
| Net Increase (Decrease) in Fund Balance | (200,000) | (77,001) | (200,298) | (78,418) | 0 | 0 |
| Ending Fund Balance | 41,917 | 216,685 | 204,330 | 138,268 | 16,388 | 138,268 |