

**BSEP**  
**Music/VAPA**  
**2023-24 Annual Plan**  
**2nd Reading for Approval**



**Planning and Oversight Committee**  
**April 11, 2023**

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## Program Overview

### 1. PROGRAM MISSION and VISION

The BUSD VAPA/Music Department provides a musical foundation in an equitable, culturally responsive and respectful classroom environment that facilitates cooperation and perseverance.

### 2. BSEP MEASURE E1 STATED PURPOSE and USES

“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.”

### 3. BSEP FUND USE SUMMARY

Funds allocated to BSEP provide the instrumental and choral music program for grades 4-8, and support arts instruction and professional development in arts integration in the elementary and middle schools.

All Fourth and Fifth Grade students receive music instruction twice per week. Four types of instruction are delivered—strings (orchestra), woodwinds and brass (band), world music (percussion, ukuleles, guitars).

In the middle schools, classes are electives, held five days a week, usually during zero period. Choices include 6th Grade Band, 7th-8th grade Band, two levels of Orchestra, Chorus, Jazz Band, and Guitar. Jazz Band is an after school elective four days a week at all three middle schools. Mariachi and Music meet two days a week at Longfellow. For 2022-23, there will continue to be two Orchestras and three Bands during zero period at King to accommodate the large number of students who have signed up for music.

The VAPA BSEP resource provides curriculum and professional development support to the district’s dance, drama and visual art teachers K-8 by providing workshops as well as facilitating meetings with their Berkeley High School peers on district Professional Development days. In addition, there is financial support for conferences and professional development, and a middle school drama material allocation of \$3,000 per middle school.

### 4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM

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- The \$40,000 annual savings in preparation for spending on a digital lab at BHS in the new A-building will no longer be savings and will be replaced by a 40,000 line item for Music Media Technology at BHS or any BUSD secondary school.
- The cost of Clinicians at BHS has increased from \$79,500 (2022-23) to \$110,668 (2023-24) because the VAPA budget is no longer sharing costs with BHS BSEP site funds. VAPA will take on the entire cost of VAPA Clinicians.

## 5. BSEP BUDGET SUMMARY

### Measure E1, Resource 0753

### Budget Summary for VAPA 2023-24

March 28, 2023

**DRAFT**  
2023-24

#### Revenue

BSEP Revenue Allocation 2,236,973

Music Teacher Transfer to General Fund (253,547)

**Total Revenue** 1,983,426

#### Expense

Music Teachers and Program Staff 1,521,170

Hourly Staffing 131,168

Focused Equity Initiatives 174,000

Professional Development & Arts Anchor Schools 104,075

Instruments, Materials & Supplies\* 178,500

Mileage & Festival Participation 10,000

Collaborative Partnerships 12,900

Reserve for Personnel Variance 49,570

Indirect Cost 129,405

**Total Expenses** 2,310,788

**Net Change to Fund Balance** (327,362)

**Beginning Fund Balance** 745,857

Net Increase/(Decrease) in Fund Balance (327,362)

**Ending Fund Balance** 418,495

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## 6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- General Fund provides staffing for 3rd grade and high school music and VAPA
- ECO funds support some classes at the high school and middle school level.
- The VAPA Supervisor collaborates for these programs as well as the BSEP funded 4-8th grade program.

The projected fund balance at the close of 2023-24 is \$318,495. Depending on actual closing figures for 2023-24, future staffing costs, and the rate of revenue growth, reductions may need to be made in 2024-25 to end with a positive balance at the end of Measure E1.

### External Links:

- [VAPA Program Overview VIDEO Orientation](#)
- [VAPA Program Overview slide deck](#)

## Equity

### 1. PARTICIPATION and OUTREACH

*How do programs address issues of equity, access, and opportunity, including targeted funding and supports?*

We have a Family Engagement Specialist on staff.

A \$4,000 AA Studies Arts budget, \$40,000 Music Media Technology at BHS and secondary schools, and \$4,000 theater materials budget address high school Arts equity.

\$48,000 is available per year for afterschool Arts K-5.

Non-monetary equity initiatives carried out by music teachers include accountability around focal students and following them through 5-6 and 8-9 transitions, student mentorship programs, and managing scholarships for free music lessons.

Our [VAPA Equity Plan](#) has had success in 1) recruiting diverse teachers 2) provide cultural competency PD 3) forming parent equity group 4) increasing visibility and communication 5) changing structural barriers at schools and expanding course offerings.

Additionally, a group of \*new equity-aimed items are proposed here in this budget.

### 2. REPRESENTATION, DIVERSITY and INCLUSION

*How do programs reflect and support the diversity of our families and students?*

Our internal VAPA Equity Plan guides practices to create equitable access/inclusion to our

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programs. BMIE, our Parent Equity Group, provides connections for families and a broader parent/community group is being planned and formed.

The VAPA Family Engagement and Equity Specialist works with students and families to break barriers and create access.

### 3. STAFFING/PROFESSIONAL DEVELOPMENT

*How does staffing and/or professional development address equity and district goals?*

Active recruiting is ongoing and has significantly increased diverse representation on our teaching staff.

Culturally Responsive professional development is a key part of weekly staff meetings facilitated by VAPA supervisor, Mills Teacher Scholars, department book groups, and guest speakers/workshops.

Our VAPA Equity Specialist is making amazing headway running needs assessments, creating VAPA Equity Plan 2.0, supporting teachers, making home visits, etc. and this budget proposes making the position full-time.

## Data and Measures

### 4. DATA/OUTCOMES

Disaggregated demographic data on Middle/High School participation is ongoing.

Smart Goals have been used for equity based projects such as Chorus program development, providing afterschool arts K-5.

VAPA will partner with BREA to do a participation audit similar to the 2015 and 2018 data gathering regarding students of color in music programs gr. 6-12.

Additional data on the ["report card" segments of our equity plan.](#)

### 5. QUALITATIVE BENEFITS

What elements are not quantitative but of significant value to the program and/or district?

VAPA Supervisor consults for Facilities Dept. concerning Arts issues at sites.

VAPA Supervisor provides support for scheduling, curriculum, and staffing decisions in the Arts to principals K-12, including guidance on Prop 28 spending.

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Supervisor maintains relationships with community Arts partners who provide services to students K-12 including Berkeley Symphony, Alonzo King LINES Ballet, The Kennedy Center (DC), Berkeley Rep, Freight & Salvage, Cal Performances, Berkeley Schools Fund, etc.

Supervisor hosts community advocacy groups and parent affinity groups.

## External Links:

- [VAPA Equity Plan One-sheet](#)
- [VAPA Equity Plan Slide Deck](#)

## Narrative

### Staffing

**Release Time Music Teachers** **\$253,547**

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Release Time Transfer to General Fund **2.12 FTE**

In accordance with the teacher contract, fourth and fifth grade teachers receive four periods of release time per week. The General Fund pays for the FTE for science, dance and art teachers who provide part of this release time. The General Fund is currently providing half of the cost of the FTE required for music teachers for the two periods per week of fourth and fifth grade teacher release time, and BSEP is paying the other half of the FTE in the release time calculation through a transfer to the General Fund.

**Music Program Staffing** **\$1,521,170**

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**Additional Fourth-Fifth Grade Music Teachers** **5.04 FTE**

Three music teachers are scheduled for the prep period of every two classroom teachers in order to offer a variety of options, including strings, woodwinds, brass, and world music. Several additional music teachers may be assigned for 4<sup>th</sup> and 5<sup>th</sup> grades as needed to provide an optimal learning environment and to allow for grade level groupings where there are combination classes. The total number of classes for the 2022-23 school year may need to be altered when school opens based on variances in enrollment. Music class sizes average 15:1 so that all students receive the instruction and coaching they need to be successful musicians. The BSEP fund bears the entire cost of these additional music teachers.

**Middle School (6-8<sup>th</sup> grade) Music and Performing Arts Teachers** **3.56 FTE**

VAPA funds will continue to support zero and seventh period performing arts courses at the three middle schools. Over 900 middle school students participate in the music program, requiring multiple before and after school sections in band, orchestra, chorus, jazz and mariachi.

**Middle School Arts Extension** **0.60 FTE**

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This funding provides .2 FTE for each middle school to offer an arts course otherwise unavailable to students to be offered periods 0-7. This program was piloted in 2018-19 with 100% participation and funded Drama, Ceramics, and Media Arts at the three schools.

## **Visual and Performing Arts Program Supervisor** **1.0 FTE**

This position supervises and evaluates 18 music teachers, plans all arts professional development, facilitates all arts partnerships, serves as liaison to Bay Area arts organizations and supports district arts teachers and programs. The Supervisor supports the four arts curricula and assessments as well as Standards and Common Core alignment. This person is the budget manager for all aspects of the VAPA resource in the BSEP measure, as well as for independent contracts and outside grants.

## **VAPA Technician** **1.0 FTE**

The VAPA Technician keeps an ongoing database (library information software) of all instruments and sheet music. The VAPA Tech works with the music teachers to ensure they have the materials and supplies they need for their students. This person arranges for repairs, tracks purchase orders, places and receives orders, tracks teacher absences and repairs instruments when possible. In the fall and the spring, the VAPA Tech delivers and then picks up over 2,500 instruments from the school sites. The proposed FTE is an increase from the prior 0.6 FTE which has proved to be insufficient to tackle the tasks associated with supporting the VAPA program; a number of technical support tasks were falling to the VAPA supervisor.

## **\*\*\*Family Engagement and Equity Specialist** **1.0 FTE**

The Equity Specialist will advocate for students, communicate with parents/families, run equity-focused events, manage funds/scholarships for private lessons, and convene parent and community groups. This 1.0FTE is a change from the prior 10 hrs. per week due to the sheer volume of tasks the Equity Specialist could be doing (as found in our initial needs assessment), but must turn down due to work hours.

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## **Hourly Staffing** **\$131,168**

### **Middle School Music Tutors and Instructional Specialists** **\$4,000**

Instructional specialists provide individual and small group instruction to orchestra and band students by coaching chamber music groups and reinforcing classroom learning in small group settings.

### **Teacher Substitutes for Special Events** **\$9,000**

Substitutes for music teachers are necessary when those teachers attend Berkeley Symphony concerts, Cazadero Jumpstart Retreats, Arts on the Run, California Music Education Association student festivals, and music conferences.

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**Teacher Hourly for Performing Arts Rehearsals** **\$7,500**

In order to properly staff and supervise 800 students rehearsing and performing in the annual events like Performing Arts Showcase, Jazz Girls Day, and other non-school-day concerts- teachers are paid hourly for their weekend work time, approximately nine hours per teacher.

**\*\*\*BHS Coaching** **\$110,668**

The goal of this funding is to create equitable access to music education for all Berkeley High Band and Orchestra students. \$51,436 would fund eleven professional musicians who will coach BAO students on a weekly basis in 2022-23. \$59,232 would fund professional musicians who will coach Jazz students on a weekly basis. The goal of this funding is to create equitable access to music education for all Berkeley High Band and Orchestra students.

**Focused Equity Initiatives** **\$174,000**

**African American Studies Arts Expenses** **\$4,000**

The African American studies program incurs arts expenses for which there is not currently a budget within BUSD. Similar to the drama budgets at each secondary school, this budget would pay for arts materials, repair for instruments (Afro Haitian drums), and buses for performance/recruitment field trips.

**BHS Digital Music Lab** **\$40,000**

In the four prior years, \$40,000 was set aside from each year's budget to prepare for the purchasing of technology/hardware for the future Digital Music Lab in BHS's A-building once renovations were complete. In 2022-23, this savings was spent. However the annual \$40,000 line item will continue to be funded for Music Media Technology for BHS and/or BUSD secondary schools.

**Elementary Arts Extension** **\$64,000**

Due to the impact on the instruction day, it has been challenging to launch new arts classes during school-day hours. This funding provides up to 8 elementary schools with \$8,000 each for after school arts programming.

**Equity Focused Events** **\$41,000**

Special events and programs coordinated by the coordinated by Family Engagement and Equity Specialist include, but are not limited to:

- B.I.P.O.C.- focused summer Music Immersion day camp for 4th and 5th graders
- College-level lecture series "Symposiums" multiple times per year for every secondary music student
- BIPOC-oriented and social justice-focused guest speakers and commissioned composers



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- Expenses associated with revamping the Performing Arts showcase into an all-arts-discipline multi-venue month-long Arts Festival focused on inclusivity and multicultural representation in the arts.
- Convening a district-wide parent input/support group, which requires child care, guest speakers/facilitators.

## **Berkeley Symphony ‘Elevate’ Program \$25,000**

The Elevate program enables Berkeley Symphony to dispatch members of BSO to: 1.) BIPOC focused events like PANGEA (4th grade BIPOC focused music day camp), 2.) to school-day music classes to coach/tutor students, 3.) after school tutoring, and 4.) college audition coaching for BHS students- all as needed.

## **Professional Development & Arts Anchor Schools \$104,075**

### **Professional Development \$19,075**

Since 2012, music teachers have participated in the year-long *Mills Teachers Scholars inquiry*- now called *Lead By Learning*. We will continue this program in 2023-24. VAPA staff has also committed to make the main “lens” of inquiry an equity-based one. This year, we plan to also include all middle school drama, visual art, and dance teachers in our Mills/Lead By Learning monthly meetings. This amount would also cover teacher hourly rate for 3 teacher leaders.

### **Arts Anchor School Programs \$85,000**

The purpose of Arts Anchor funding is **to provide site support for multiple Arts disciplines**. Sites can choose to fund arts programming in a discipline not otherwise offered or combine Arts Anchor funds with other funding to bolster current offerings. Class sessions could be arts-for-art’s sake Arts instruction or may follow an arts integration model where arts standards are met in concert with core subject standards.

## **Instruments and VAPA Instructional Materials \$178,500**

### **Music Instruments \$122,000**

The music program provides musical instruments to all fourth to eighth grade music students. Berkeley is one of the few California school districts that loans instruments so that students of all financial levels have equal access to the program. In addition, students are supplied with music method books and workbooks, recorders, reeds, strings, all instrument accessories and sheet music, and classrooms are outfitted with music stands, music carts and music storage units. Instruments are repaired as needed and new ones purchased to replace those that are beyond repair.

Growth in student enrollment over the last several years has had an impact on the music program. While current projections are for slower overall enrollment growth affecting the elementary grades for another three years, the middle school program participation continues to grow. There is an ongoing demand for instrument purchases and repairs in order to serve a larger overall

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population than were being served several years ago. \$68,000 is budgeted for instrument purchases, and \$54,000 for repairs, tuning and moving.

## **Music Materials**

**\$56,500**

The music library collection will continue to be expanded in 2022-23 to help students grow and develop as musicians. As the number of students enrolled in music classes continues to increase at the middle schools, so does the need for additional instruments, repairs and instructional materials. As the students become more proficient, more sophisticated instruments must be provided. \$40,000 is budgeted for music materials and supplies, and \$13,000 for drama/theater production materials (\$3000 per middle school and \$4,000 for BHS). The balance of the budget, \$3,500, is for memberships with the National and California Music Educators Associations, The Kennedy Center Partners in Education Program, and the Orff Music Association.

## **Mileage for Music Teachers; Festival Participation**

**\$10,000**

Mileage reimbursement is needed for the elementary and middle school music teachers, who travel among three or four schools a day and five to seven schools during the course of the week. Middle school teachers understand the tremendous educational opportunity provided by participation in local chorus, band and orchestra festivals. Students play for adjudicators who give the chorus, band or orchestra a score with comments. In addition, guest conductors work with the ensembles in clinics. The registration fees are covered and teachers raise funds for the buses to transport students.

## **Collaborative Partnerships**

**\$12,900**

Thanks to BSEP funding, the VAPA program is able to leverage contributions towards collaborative partnerships with the Berkeley Symphony Orchestra, Cal Performances, Alonzo King LINES Ballet, and the Kennedy Center to provide expanded opportunities for our students at a fraction of the full cost of these programs.

The Berkeley Symphony Orchestra (BSO) *Music in the Schools* Program provides BUSD elementary schools with an exciting educational program. Our students benefit from Symphony visits to schools in the fall for *Meet the Symphony* concerts, as well as Symphony musicians visiting with our K-5 classrooms, and *I Am a Performer* concerts at many schools in February.

Cal Performances provides our teachers with the opportunity to attend workshops and have guest artists visit their classes in conjunction with "School Time Performances." The Kennedy Center provides KC Partners with unique collaborations - this year the BUSD continues its partnership with the Alonzo King LINES Ballet, a contemporary ballet company which draws upon a diverse range of cultural influences to inspire our students.

The VAPA budget includes contributions toward these partnerships, with \$10,000 to support the Berkeley Symphony Orchestra program at the eleven K-5 schools and residencies at middle and high schools, \$400 to support custodial time for Cal Performances in the classroom workshops, and \$2,500 for travel expenses to the Kennedy Center Partners in Education annual meeting,

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which is required to maintain our Kennedy Center membership. By association, the Kennedy Center oversees our partnership with the Alonzo King LINES Ballet, which provides dance instruction and teacher PD to Washington elementary and will provide BUSD with general dance PD to elementary teachers district wide 2022-2023.

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## Program Measures

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	37%
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>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