

MUSIC, VISUAL AND PERFORMING ARTS
BSEP Measure E1, Resource 0753

ANNUAL REPORT: FY 2022-23
PROGRAM UPDATE: FY 2023-24

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 2022-23 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:

- Staffing and materials for the grades 4-8 Music Program, including music classes for all fourth and fifth graders;

¹ BSEP Measure E1, Section 3.B.ii

- 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) and Elevate Program at eleven elementary schools;
- Funding for non-music Arts programming at ten elementary schools (Arts Anchor Allocations);
- Professional development for music teachers; year 11 of Lead by Learning inquiry work;
- Staffing support for outreach programs and partnerships such as Arts on The Run, Cazadero Music Camp, The Music Connection (TMC), and other community organizations.
- 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. 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
- Due to strategic hiring and scheduling, we continued to offer a wider selection of instruments, including ukulele, guitar, drumline, mariachi, and singing where appropriate and feasible, while maintaining similar FTE.
- Music teachers continued “in house” cultural responsiveness training. As well, our teacher-leader run LEad by Learning/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.
- 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.
- VAPA continues to offer additional Arts Anchor funding after school as well as funding 0.2 FTE at each middle school for non-music Arts instruction.

2022-23 Achievements

- In 2023-23 middle school music in BUSD reached representative enrollment of BIPOC students in music. A first and a milestone. 57% of BUSD 6th graders identified as a BIPOC sub-group and 54% of zero period and 7th period music students in BUSD were BIPOC.
- By the 2022-23 school year the percentage of BIPOC Music staff had been raised from 4% to **47%**.
- During the first in-person instruction year post pandemic (2021-22), African American enrollment in middle school music classes had taken a huge hit and African American

students made up 6% of our music program. However, by 2022-23 **African American participation had more than doubled to 14%**.

2022-23 Challenges

- One of our music teacher positions remained vacant for the entire year with no viable applicants.
- Though we reached major milestones in access and engagement improvements for students of color, we have exceeded target rates for each racial sub group (higher than 37% of a given group), Black/African American students are still only enrolled at a rate of 27%. This is still a huge growth for that group, but shows that our main goal should be increasing access and engagement for Black students.

Fund Balance Management

Underspending in the area of staffing can be attributed to an unfilled teacher vacancy.

Not all projected contractor funds were spent.

Overall deficit spending can be attributed to large instrument purchases and the recent addition of BHS Clinicians (music coaches) being added to the VAPA budget (from the BHS budget).

Equity Initiatives in Music/VAPA

Please see our full [EQUITY PLAN](#) to learn more about our 9-years of strategic equity measures and full status reports on each one.

2022-23 Music/VAPA Program Measures

	2021-22	2022-23
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%	100%
Middle School enrollment in arts and music classes, disaggregated and compared to district enrollment	TBD	37%
High School enrollment in arts and music classes, disaggregated and compared to district enrollment	TBD	TBD
Number and percent of third grade students receiving general music classes	623/100%	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	40/42%
Number of MS and HS Music/VAPA courses offered 0 and 7 period	23	23
Professional Capacity <i>Staff Qualifications, knowledge, capacity, skills, and Recruitment and Retention</i>		
Recruitment and Retention Data, number and % of vacancies, retention rates	N/A	1 vacant out of 19
TSA supports for staff, consultations, coaching sessions,	N/A	N/A
Number of pd offerings for music and VAPA staff, participation rates	PD every Wed	PD every Wed
Number and percent of staff who identify as person of color	N/A	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	7%

	2021-22	2022-23
English learners Measure	TBD	TBD
Homeless and Foster Youth measure	TBD	TBD
Socio economic status measure	TBD	TBD
BIPOC Students Enrolled in middle school (6th grade) compared to BIPOC middle school music students	N/A	57% / 54%

Music/VAPA Budget Report

BERKELEY UNIFIED SCHOOL DISTRICT
FUND 04 - BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
Revenue and Expenditures 04-0753 Music/VAPA
Comparison Report 12/4/23

	Adopted Budget 2022/23	Unaudited Actuals 2022/23 as of 06/30/23	Adopted Budget 2023/24 as of 06/30/23	1st Interim Budget 2023/24 as of 10/31/23
REVENUE				
Parcel Tax Revenue	2,098,381	2,098,381	2,236,973	2,236,973
Parcel Tax Revenue-Prior Year	0	0	0	0
Interest	0	0	0	0
Interest-Prior Year	0	0	0	0
NET REVENUE	2,098,381	2,098,381	2,236,973	2,236,973
EXPENDITURES				
Certificated Salaries	829,935	785,828	964,609	971,034
Classified Salaries	174,243	195,199	191,098	202,628
Employee Benefits	375,491	347,526	426,166	432,211
Books & Supplies	207,000	263,531	162,000	162,000
Unallocated Reserve	77,816	0	65,435	65,435
Contracted Services	382,075	195,150	332,075	339,075
Capital Outlay	90,000	50,727	40,000	40,000
Indirect Costs	137,594	134,418	129,405	129,405
TOTAL EXPENDITURES	2,274,154	1,972,378	2,310,788	2,341,788
EXCESS (DEFICIENCY) OF REVENUES	(175,773)	126,003	(73,815)	(104,815)
OTHER FINANCING SOURCES AND USES				
BSEP Contribution	(253,547)	(251,371)	(253,547)	(253,547)
BSEP Direct Support	0	0	0	0
BSEP Substitute Compensation	0	0	0	0
Total Interfund Transfers Out	(253,547)	(251,371)	(253,547)	(253,547)
NET INCREASE (DECREASE)	(429,320)	(125,368)	(327,362)	(358,362)
FUND BALANCE ANALYSIS				
Beginning Fund Balance	708,797	1,300,714	745,857	1,175,346
Net Increase (Decrease) in Fund Balance	(429,320)	(125,368)	(327,362)	(358,362)
Ending Fund Balance	279,477	1,175,346	418,495	816,984