



2024-5 Annual Plan Templates

Planning and Oversight Committee Meeting 3-12-24

Excellence • Equity • Engagement • Enrichment

BSEP and BERRA Annual Plans Template Feedback:

- P&O
- Program Managers
- District leaders

- Look for opportunities to streamline, simplify, improve
- Remove redundant sections
- Include rationale that supports activities & actions in plan
- Include info on other funding sources
- Keep program measure tables
- Include disaggregated data for subgroups, include gender if possible
- Include implementation, outcomes, impact measures
- Include student/family/teacher/principal feedback

Program Manager

Who is the person(s) responsible for developing and implementing plans and budgets?

BSEP Measure E1 Stated Purpose and Uses?

What is the measure E1 language that pertains to this program?

Rationale

What is the rationale for this program? Why is this program needed? What is the data that supports the need for this program?

Goal

What is the goal of the program?

Description

What does the program do, how does it address the rationale and goal? How does this program serve focal students? What are the instructions, services, activities, and/or programs provided?

Changes from Prior Year

What are the changes in the program from last year? What were these changes made? Has any current data informed shifts in programming and services?

Targeted Student Groups

Who is the program serving? Is the program serving all in the students district, which grades, specific student groups?

Offerings, Access and Participation

What is provided, who is providing it and who is Participating? Refer to information included in the Data and Measure Section below. Describe by district-wide, school level, schools, and/or populations/communities served.

Resources and Information

Outcomes

Describe any outcomes to date, and intended outcomes for 2024-25. Refer to information included in the Data and Measure Section below. Describe by district-wide, school level, schools, and/or populations/communities served.

Budget

Describe any changes to the budget, other funding sources, sustainability of funds, fund balance status, and any outstanding budget needs. Add any Additional Information on resources.

2024-25 Template

Program Measures

Data and Measures

Implementation and Participation Measures

Program name	2021-22		2022-23		2023-24	
	#	%	#	%	#	%
Overall Student Participation						
Grade level						
Program level						
Race/Ethnicity						
African American						
Asian						
Hispanic/Latinx						
White						
2 or more Races						
Program						
Special Education						
504						
Vision Scholar						
Low Socioeconomic Status (SES)						
Foster Youth						
Homeless Youth						
English Learners						

	2022-23	2023-24
Access and Participation Staffing Allocations, Offerings and Activities, Participation rates		
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
Professional Capacity		
Recruitment and Retention Data, number and % of vacancies, retention rates	1 vacant out of 19	2 current vacancies (one of these covered by stipend)
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
Number and percent of staff who identify as person of color	47%	TBD
Diversity, Equity and Inclusion		
Special Education measure	In 22-23 we found that 7% of middle school music students have IEPs compared to 14% represented in the student body.	
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.	

2024-25 Template

Program Measures

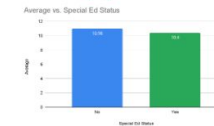
LCAP Outcome Measures

LCAP Goal	Related LCAP Measures	Program Actions	Summarize 2022-23 Program Measures
1 - High quality classroom instruction & curriculum			
2 - Necessary and timely academic interventions			
3 - Safe, welcoming and inclusive climates			
4 - Use of local and state measures to track progress			
5 - Increase access to school for students experiencing homelessness			

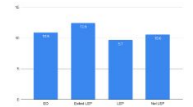
LCAP Goal	How does the program support LCAP Goals?
1 - High quality classroom instruction & curriculum	<i>The BUSD Library program supplements classroom instruction, providing students with supplemental resources and instruction in research skills.</i>
2 - Necessary and timely academic interventions	<i>The resources in our school libraries span a breadth of subjects and complexities, allowing students access to content at their grade level regardless of their reading skill. Additionally, audiobooks and other formats support various learners.</i>
3 - Safe, welcoming and inclusive climates	<i>The school libraries across BUSD provide a safe space for students both during classtime and as an alternative space during recesses. Staff trainings on school climate, gender spectrum, special education and ethnic studies have all been part of a professional development plan to support staff as they support a broad range of students. Additionally, we strive for our collections to reflect the broad range of student interests and experiences.</i>
4 - Use of local and state measures to track progress	<i>Library staff review literacy rates across the district and use that information to inform our practices.</i>
5 - Increase access to school for students experiencing homelessness	<i>Library policies reflect the McKinney-Vento Act and immediately forgive any library losses incurred by students experiencing homelessness. Additionally, general library policies have recently been adjusted to be more forgiving of all students regardless of their homed status. The school libraries are also the access point for</i>

Additional Outcome Measures			
Program Name	2021-22	2022-23	2023-24

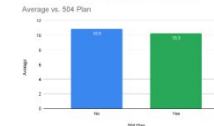
Circulation by Special Education Status



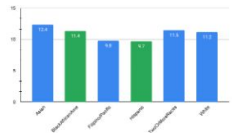
Circulation by EL Status



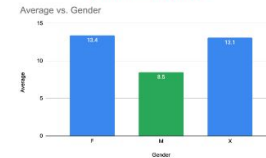
Circulation by 504 Status



Circulation by Ethnicity



Circulation by Gender



Qualitative and Survey Data

Include any qualitative data, anecdotal or any survey results.

2024-25 Template

Budget

Funding and Resources Overview

Funding Source	2022-23	2023-24	2024-25 (Projected)
BSEP (include use of Fund Balance) Budget	1,145,065	1,326,949	1,346,756
Grant	854,158	20,000	545,105
Schools Fund	0	20,000	0
General Fund	1,241,200	1,241,200	1,241,200
Measure G	208,726	111,000	880,000
Total	3,449,149	2,719,149	4,013,061

2024-25 BSEP Budget Overview - Proposed

Measure E1, Resource 0753 Budget Summary for VAPA 2023-24 March 12, 2024

	Measure E1 DRAFT 2024-25
Revenue	
BSEP Revenue Allocation	2,357,445
Music Teacher Transfer to General Fund	(291,933)
Total Revenue	2,065,512
Expense	
Music Teachers and Program Staff	1,469,127
Hourly Staffing	131,168
Focused Equity Initiatives	138,000
Professional Development & Arts Anchor Schools	104,075
Instruments, Materials & Supplies	228,000
Milage & Festival Participation	10,000
Collaborative Partnerships	12,900
Reserve for Personnel Variance	80,015
Indirect Cost	169,082
Total Expenses	2,342,367
Net Change to Fund Balance	(276,855)
Beginning Fund Balance	816,984
Net Increase/(Decrease) in Fund Balance	(276,855)
Ending Fund Balance	540,129

2024-25 Budget Details - Proposed

Music/VAPA 2024-25 Budget Details	2,342,367
Staffing	12.2 FTE
4th/5th Grade Music Teachers	5.04
Middle School (6-8th grade) Music and Performing Arts Teachers	3.56
Middle School Arts Extension (0.2 per MS)	0.60
VAPA Technician	1.0
Visual and Performing Arts Program Supervisor	1.0
Family Engagement and Equity Specialist	1.0
<i>Note: Release Time Music Teachers cost is deducted from total program revenue - see 2024-25 BSEP Budget Overview - Proposed on previous page</i>	
Total	\$ 1,469,127
Hourly Staffing	
Middle School Tutors	4,000
Teacher subs	9,000
Teacher Hourly	7,500
BHS Coaching	110,668
Total	131,168



2024-25 Plans - Review and Approval Schedule

March 12

- Action: Recommendation for BSEP Funds in FY 2024-25 HQI Class Size Reduction: Teacher Template
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Music/Visual and Performing Arts (VAPA), Libraries, Instructional Technology

March 26

- Action: Recommendation for BSEP Funds in FY 2024-25: Music/Visual and Performing Arts (VAPA), Libraries, Instructional Technology
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Program Evaluation, Expanded Course Offerings, Counseling & Behavioral Health

April 9

- Action: Recommendation for BSEP Funds in FY 2024-25: Program Evaluation, Expanded Course Offerings, Counseling & Behavioral Health
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Professional Development, Student Achievement Strategies, Classroom Support

April 23

- Action: Recommendation for BSEP Funds in FY 2024-25: Professional Development, Student Achievement Strategies, Classroom Support
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Communication, Translation & Measure Oversight; Educator Recruitment, Retention & Development

May 14

- Action: Recommendation for BSEP Funds in FY 2024-25: Communication, Translation & Measure Oversight; Educator Recruitment, Retention & Development
- Discussion: Site Plans and SSC Processes

May 28

- Information: Site Plans and BSEP Site Program Funds