



Music / VAPA

Program Overview

Planning and Oversight Committee Presentation

12-09-25

Lauren Combs, 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



Music/VAPA Program Overview

ENRICHMENT

ENGAGEMENT

EQUITY

EXCELLENCE

BSEP Measure E1 Purpose:

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

BUSD VAPA Mission:

Providing equitable access to a quality visual and performing arts education for all students.

****Mission Statement will be reviewed and updated through the strategic arts committee*



King Advanced Jazz performing at the Freight and Salvage

Music/VAPA Receives 6.25% of
the BSEP allocation

VAPA's main programs:

- 4th and 5th grade district-wide instrument specific instruction
- 6th -8th Grade ensemble music courses
- Arts Anchor supplemental elementary non-music arts funding
- Berkeley Symphony Orchestra 'Elevate' and 'Music in the Schools' Programs
- Oaktown Jazz Clinician Support
- BHS Music Clinician Support
- Equity Events and Programming
- .6 non-music FTE and materials for middle schools.



Staff

- 17 Full-time Fully-credentialed music teachers
- 1 VAPA Technician
- 1 Family Engagement & Equity Specialist
- 1 VAPA Supervisor
- 15-20 Clinicians (coaches) at BHS
- .6 FTE Middle School VAPA

Contracts and Expenses

- Instruments
- Repairs
- Materials
- Arts Anchor
- Theater budget 6-12
- Equity Budget

Continuous Improvement and Positive Takeaways



- Special non-music arts projects like the BHS sound lab have lasting effects for students
- Current equity initiatives pair well with programming/ student needs and can be expanded upon to reduce barriers to access
- Elevating teacher leaders through professional learning communities can strengthen professional development and decision making
- District-wide strategic arts plan to better serve students across district's non-music arts programs

2025-26 Focus Areas



Berkeley Symphony Concert at Thousand Oaks

- The 5th to 6th grade music transition can be strengthened to engage focal students
- Non-music arts can be elevated to same standard as music
- Music teacher professional development focus on engaging unengaged students

SY 25/26 Budget Changes

- Increased teacher hourly for curricular leadership PLCs
- \$50,000 for 5th grade music camp supplement
- Combined and increased two supplementary non-music arts initiatives to compliment Prop 28
- Allocated \$3,000 for middle school ceramics materials and kiln repair
- \$15,000 for Strategic Arts Plan facilitation and teacher hourly from carryover



Alebrijes at Sylvia Mendez

What do we hope to see

- 6th Grade Participation Data that better reflects overall student body
- Develop cohesive plan that elevates non-music arts district-wide
- Intentionally built out professional development offerings that target focal student group engagement



3rd Grade Music at Ruth Acty

2025-26 Approved Budget

BSEP MEASURE H

**Measure H, Resource 0853
Budget Summary for VAPA 2025-26
March 11, 2025**

Year 1
Measure H

	DRAFT P&O 3/11/25
Revenue	
BSEP Revenue Allocation	2,714,295
Music Teacher Transfer to General Fund	(258,500)
Total Revenue	2,455,795
Expense	
Music Teachers and Program Staff	1,457,000
Hourly Staffing	130,268
Focused Equity Initiatives	293,000
Professional Development	19,075
Instruments, Materials & Supplies	236,000
Mileage & Festival Participation	12,500
Reserve for Personnel Variance	72,850
Indirect Cost	151,229
Total Expenses	2,371,922
Net Change to Fund Balance	83,873
Beginning Fund Balance	0
Net Increase/(Decrease) in Fund Balance	83,873
Ending Fund Balance	83,873

2025-26 Approved Carryover Budget

BSEP MEASURE E1

- Temporarily funding TK Healthy Me program for district
- Facilitation and extra hours for Strategic Arts Plan creation
- Budgeting for multi-year replacement of worn instruments

*Remaining balance will be spent on multi-year special projects like the BHS Sound Lab to lift up non-music arts programming district-wide.**

Measure E1, Resource 0753		DRAFT
Carryover Budget Summary for Music/VAPA		P&O 3/11/25
Revenue		983,703
Expense		
Hourly Staffing		14,400
Focused Equity Initiatives		15,000
Multi-Year Instrument Purchasing		100,000
Professional Development & Arts Anchor Schools		100,000
Indirect Cost		8,812
Total Expenses		238,212
Ending Fund Balance		745,491

*Additional Uses of Fund Balance will be presented to the P&O in a Plan Update Report after 1st Interim

2024-25 Annual Report Information



24/25
Annual
Report

BSEP Measure - Section D. Oversight:

*The District shall make available to the Planning and Oversight Committee and the general public, updated revenue and expenditure reports of the proceeds of this Special Tax at least four times annually: before adoption of the District's annual budget, concurrently with the two State-required interim reports, and with the **annual report on the Measure ("Annual Report")**.*

*The Annual Report shall display the **revenues generated by the Measure and the expenditures** of the revenues as of the closing of the fiscal year, and shall include a report on the **status of projects**, including **project metrics**, funded by the revenues. This report shall be organized to display how the expenditures correspond to each of the purposes of the Measure.*

- The instrumental and choral music program for grades 4-8 were provided.
- Middle School VAPA teachers received professional development workshops on normalizing racial dialogue.
- Final savings for the BHS digital sound engineering lab were expensed.
- Two teacher professional learning communities were created. One to re envision the 5th grade music camp and another to plan out teaching and learning throughlines for k-8 music professional development resulting in a 25/26 theme of teacher-led workshops on engaging unengaged students.
- A strategic arts planning committee was created and convened at first meeting.



24/25
Annual
Report

6th Grade Music Enrollment

	6th Grade Music 2023-24	6th Grade Music 2024-25	6th Grade Music 2025-26	6th Grade BUSD 2025-26
Total Number of Students	289	298	302	686
African American	22 (8%)	15 (5%)	20 (7%)	75 (11%)
Asian	27 (9%)	35 (13%)	18 (6%)	47 (7%)
Latinx	67 (23%)	67 (22%)	58 (19%)	148 (22%)
Multiethnic	37 (13%)	53 (18%)	52 (17%)	122 (18%)
White	129 (45%)	126 (42%)	152 (50%)	288 (42%)
Special Education	34 (12%)	20 (7%)	20 (7%)	83 (12%)
504 Plan	13 (4%)	27 (9%)	24 (8%)	54 (8%)
Vision Scholar	5 (2%)	5 (2%)	12 (4%)	18 (3%)
Socioeconomically Disadvantaged	71 (25%)	37 (12%)	51 (17%)	190 (27%)
Foster Youth	0	0	0	1 (.01%)
Housing Insecure	3 (1%)	5 (2%)	4 (1%)	24 (3%)
English Learners	9 (3%)	7 (2%)	11 (4%)	30 (4%)
Female	146 (51%)	161 (54%)	151 (50%)	336 (49%)
Male	143 (49%)	135 (45%)	151 (50%)	348 (51%)

2025-2026 Focus

- Data gathering to inform strategic initiatives
- Identify and reduce barriers to access to music for underrepresented focal students
- Adapt programming to reduce barriers

Bright Spots

- Increased African American enrollment
- Increased socioeconomically disadvantaged enrollment
- Increased English Language Learner enrollment

Areas for Improvement

- Decreased Asian student enrollment
- Decreased Latinx student enrollment
- Overrepresented White student enrollment
- Special Education under enrolled
- African American enrollment still underrepresented

6th-12th Grade All VAPA Enrollment

2025-26 Focus Cont.

- Leadership visibility and wider breadth of understanding of whole district VAPA Programs
- Elevate non-music arts through district
- Create District Strategic Arts Planning Committee

	6th-12th Grade All VAPA 2025-26	6th-12th Grade BUSD 2025-26
Total Number of Students	4266	5339
+ African American	415 (10%)	629 (12%)
Asian	352 (8%)	443 (8%)
Latinx	821 (19%)	1186 (22%)
Multiethnic	693 (16%)	831 (16%)
White	1922 (45%)	2180 (41%)
Special Education	367 (9%)	636 (12%)
504 Plan	461 (11%)	511 (10%)
Vision Scholar	28 (1%)	49 (1%)
Socioeconomically Disadvantaged	1036 (24%)	1364 (26%)
Foster Youth	8 (<1%)	14 (.03%)
Housing Insecure	69 (2%)	106 (2%)
English Learners	91 (2%)	196 (4%)
Female	2520 (59%)	2578 (48.3%)
Male	1709 (40%)	2700 (50.6%)
Non-binary	35 (1%)	61 (1%)

Bright Spots

- 80% of students are taking arts courses
- Enrollment mirrors Asian population
- Enrollment mirrors multi-ethnic population
- Gaps in over or under representation in racial demographics are narrow

Areas for Improvement

- There is a 10% gap in gender representation
- Latinx, African American, Special Education, Socioeconomic Disad., English Learners underrepresented.



2024-25 Revenue and Expense Report Measure E1

2025-26 Approved Carryover Budget BSEP MEASURE E1:

- Temporarily funding TK Healthy Me program for district
- Facilitation and extra hours for Strategic Arts Plan creation
- Budgeting for multi-year replacement of worn instruments

*Remaining balance will be spent on multi-year special projects like the BHS Sound Lab to lift up non-music arts programming district-wide.**

*Additional Uses of Fund Balance will be presented to the P&O in a Plan Update Report after 1st Interim

BERKELEY UNIFIED SCHOOL DISTRICT		
FUND 04 - BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)		
Resource 0753 Visual and Performing Arts (VAPA)		
Revenue and Expenditures		
Comparison Report		
	Adopted Budget 2024-25 As of 06/12/24	Unaudited Actuals 2024-25 As of 09/03/2025
REVENUE		
Parcel Tax Revenue	\$ 2,357,445.00	\$ 2,357,445.00
Parcel Tax Revenue-Prior Year	\$ -	\$ 186,115.08
Net Revenue	\$ 2,357,445.00	\$ 2,543,560.08
EXPENDITURES		
Certificated Salaries	\$ 1,033,458.00	\$ 952,192.39
Classified Salaries	\$ 222,073.00	\$ 221,464.83
Employee Benefits	\$ 523,651.00	\$ 429,291.97
Books & Supplies	\$ 162,000.00	\$ 118,485.20
Unallocated Reserve and Carryover	\$ 80,015.00	\$ -
Contracted Services	\$ 318,075.00	\$ 267,610.46
Capital Outlay	\$ -	\$ -
Indirect Costs	\$ 203,762.00	\$ 154,349.88
TOTAL EXPENDITURES	\$ 2,543,034.00	\$ 2,143,394.73
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ (185,589.00)	\$ 400,165.35
OTHER FINANCING SOURCES AND USES		
BSEP Contribution	\$ (286,532.00)	\$ (286,532.00)
BSEP Direct Support	\$ -	\$ -
BSEP Substitute Compensation	\$ -	\$ -
Total Interfund Transfers Out	\$ (286,532.00)	\$ (286,532.00)
NET INCREASE (DECREASE)	\$ (472,121.00)	\$ 113,633.35
FUND BALANCE ANALYSIS		
Beginning Fund Balance	\$ 816,984.00	\$ 1,283,610.47
Net Increase (Decrease) in Fund Balance	\$ (472,121.00)	\$ 113,633.35
Ending Fund Balance	\$ 344,863.00	\$ 1,397,243.82

Fall Update on Fund Balance Use:

Conducting a needs assessment across all discipline and schools

- Additional instruments
- Capital Outlay
- Infrastructure
- PD Opportunities



Thank you

Lauren Combs



Visual and Performing Arts (VAPA) Manager

laurencombs@berkeley.net