



# Music / VAPA

## Annual BSEP Plan FY 2026-27

### 1st Reading

Planning and Oversight Committee Presentation

3-24-26

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*





Images from the Spring Jumpstart Jones Gulch Music Camp

# 2025-26 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 Music/VAPA Services Mission:**

Providing equitable access to a quality music education for all students.



*Longfellow Orchestra Rehearsal*

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 non-music arts funding
- Berkeley Symphony Orchestra 'Elevate' and 'Music in the Schools' Programs
- Music tutors and coaches grades 6-12
- Equity Events and Programming



## Staff

- 17 Full-time Fully-credentialed music teachers
- 1 VAPA Technician
- 1 Program Specialist
- 1 VAPA Supervisor
- 15-20 Clinicians (coaches) at BHS

## Contracts and Expenses

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

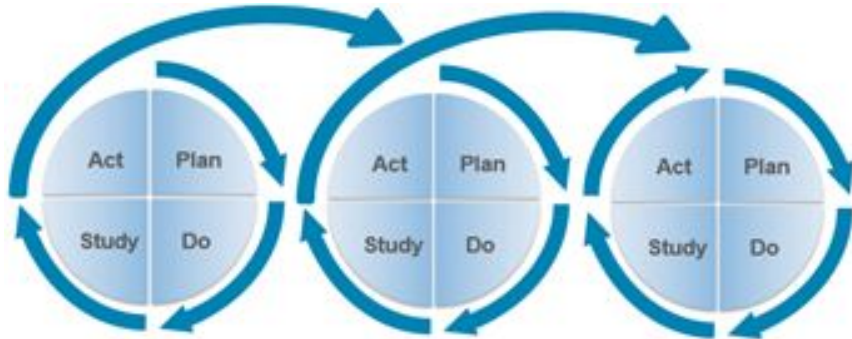
## Challenges to Overcome



*King Advanced Jazz Rehearsal*

- Private lessons correlate with a marked divergence in student proficiency levels.
- 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

## Continuous Improvement and Positive Takeaways



- Equity programming can shift some focus to weekend tutoring events.
- Adjustments can be made to annual music camp and middle school recruitment strategies.
- Refine and launch Phase 1 of the Strategic Arts Plan following stakeholder input.

## SY 26/27 Budget Changes

- Equity event budget was decreased with plans to hold more on-campus events and weekend tutoring sessions.
- Consolidating to a single music camp focused on 6th-grade recruitment.
- 10% was cut from budget and moved to measure EI Carryover with three year contingency plan



*Martin Luther King Middle School Chorus Rehearsal*

## What do we hope to see

- Increased instructional equity:  
Closing the gap between private and district-led support.
- Representative 6th-grade enrollment that reflects our student body.
- Realizing the Strategic Arts Plan:  
Elevating visual and performing arts across all schools.



*1st Grade Music Rosa Parks Elementary*

## 2026-27 Budget Measure H

- Use of 10% set aside not yet determined
- Beginning Fund Balance for 2026-27 will be updated at the close of the fiscal year (pending adjustment from salary and benefits adjustments from bargaining outcomes).

<b>Measure H, Resource 0853</b>		
<b>Budget Summary for VAPA 2026-27</b>		
<b>March 24, 2026</b>		
	Year 1 Measure H <b>Final</b>	Year 2 Measure H <b>DRFAT</b> <b>3/24/26</b>
<b>Revenue</b>	<b>2025-26</b>	<b>2026-27</b>
10% set aside		(244,408)
<b>Allocation for Budgeting</b>		2,199,670
<b>Expense</b>		
Music Teachers and Program Staff	1,457,000	1,707,308
Hourly Staffing	130,268	16,000
Equity Events and Other Partnerships	293,000	81,000
Transportaiton		14,300
Professional Development	19,075	0
Instruments, Materials & Supplies	236,000	8,400
Arts Anchor (TK-8 Allocations)		154,000
Reserve for Personnel Variance	72,850	102,438
Indirect Cost (2026-27 4.66%)	151,229	113,475
<b>Total Expenses</b>	<b>2,371,922</b>	<b>2,196,922</b>
<b>Net Change to Fund Balance</b>	<b>83,873</b>	<b>2,748</b>
<b>Beginning Fund Balance</b>	<b>0</b>	<b>0</b>
Net Increase/(Decrease) in Fund Balance	83,873	2,748
<b>Ending Fund Balance</b>	<b>83,873</b>	<b>2,748</b>

## Measure E1 Plan and Fund Balance Status

Any remaining funds from Measure E1 may be expended in subsequent years for the purposes outlined in Measure E1 until funds are exhausted

<b>Measure E1, Resource 0753</b>	<b>Final 2025-26</b>	<b>DRAFT 2026-27 P&amp;O 3/24/26</b>
<b>Carryover Budget Summary for Music/VAPA</b>		
<b>Revenue</b>	<b>983,703</b>	<b>1,083,837</b>
<b>Expense</b>		
Hourly Staffing	14,400	221,336
Equity Events and Other Partnerships	15,000	52,000
Multi-Year Instrument Purchasing	100,000	456,000
Transportation	0	16,000
Professional Development	0	20,000
Instruments, Materials & Supplies	0	456,000
Arts Anchor (TK-8 Allocations)	0	6,000
MS Art Classroom Upgrades		240,000
Reserve for Personnel Variance	0	13,280
Indirect Cost	8,812	47,747
<b>Total Expenses</b>	<b>138,212</b>	<b>1,072,363</b>
<b>Ending Fund Balance</b>	<b>845,491</b>	<b>11,474</b>

For  
discussion  
purposes  
only

# 2026-27 Music/VAPA Program Plan



## Potential impact of ongoing 10% reduction

**Measure H, Resource 0853**

**Budget Summary for VAPA 2026-27  
March 24, 2026**

	Year 1 Measure H <b>Final</b>	Year 2 Measure H <b>DRAFT 3/24/26</b>	Year 3 Measure H <b>Hypothetical</b> <i>2% Increase and COLA at 2%</i>	Year 4 Measure H <b>Hypothetical</b> <i>2% Increase and COLA at 2%</i>	Year 5 Measure H <b>Hypothetical</b> <i>2% Increase and COLA at 2%</i>	Year 6 Measure H <b>Hypothetical</b> <i>2% Increase and COLA at 2%</i>	Year 7 Measure H <b>Hypothetical</b> <i>2% Increase and COLA at 2%</i>	Year 8 Measure H <b>Hypothetical</b> <i>2% Increase and COLA at 2%</i>
	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>
<b>Revenue</b>								
BSEP Revenue Allocation	2,714,295	2,795,724	2,851,638	2,908,671	2,966,845	3,026,182	3,086,705	3,382,378
Music Teacher Transfer to General Fund	<u>(258,500)</u>	<u>(351,647)</u>	<u>(358,680)</u>	<u>(365,853)</u>	<u>(373,170)</u>	<u>(380,634)</u>	<u>(388,246)</u>	<u>(396,011)</u>
<b>Total Revenue</b>	2,455,795	2,444,077	2,492,959	2,542,818	2,593,674	2,645,548	2,698,459	2,986,367
10% set aside		(244,408)	(244,408)	(244,408)	(244,408)	(244,408)	(244,408)	(244,408)
<b>Allocation for Budgeting</b>		2,199,670	2,248,551	2,298,410	2,349,267	2,401,140	2,454,051	2,741,959
<b>Expense</b>								
Music Teachers and Program Staff	1,457,000	1,707,308	1,741,454	1,776,283	1,811,809	1,848,045	1,885,006	1,922,706
Hourly Staffing	130,268	16,000	16,320	16,646	16,979	17,319	17,665	18,019
Equity Events and Other Partnerships	293,000	81,000	82,620	84,272	85,958	87,677	89,431	91,219
Transportation		14,300	14,586					
Professional Development	19,075	0	0	0	0	0	0	0
Instruments, Materials & Supplies	236,000	8,400	8,568	8,739	8,914	9,092	9,274	9,460
Arts Anchor (TK-8 Allocations)		154,000	154,000	154,000	154,000	154,000	154,000	154,000
Reserve for Personnel Variance	72,850	102,438	87,889	89,646	91,439	93,268	95,134	97,036
Indirect Cost (2026-27 4.66%)	<u>151,229</u>	<u>113,475</u>	<u>143,380</u>	<u>145,025</u>	<u>147,716</u>	<u>150,460</u>	<u>153,260</u>	<u>156,115</u>
<b>Total Expenses</b>	2,371,922	2,196,922	2,248,817	2,274,613	2,316,815	2,359,862	2,403,769	2,448,555
<b>Net Change to Fund Balance</b>	83,873	2,748	(266)	23,798	32,452	41,279	50,282	293,404
<b>Beginning Fund Balance</b>	0	0	2,748	2,482	26,280	58,732	100,010	150,292
Net Increase/(Decrease) in Fund Balance	<u>83,873</u>	<u>2,748</u>	<u>(266)</u>	<u>23,798</u>	<u>32,452</u>	<u>41,279</u>	<u>50,282</u>	<u>293,404</u>
<b>Ending Fund Balance</b>	83,873	2,748	2,482	26,280	58,732	100,010	150,292	443,696

## 2026-27 Budget - 10% Set Aside / Impact Summary

- Measure E1 carryover was used as a contingency plan to hold necessary budget items for two years.
- Ongoing 10% reduction is not sustainable to hold the same quality programming.
- Current plan puts all materials, instruments and repairs temporarily in E1 carryover.
- Music camp will be reduced to once a year and paid for with E1 carryover.
- Professional Development funds were reduced and moved to E1 carryover.
- All non-music arts materials funds were moved to E1 carryover.
- VAPA BSEP can no longer pay for BHS clinicians.

Thank you

Lauren Combs



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