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## Music/VAPA 2026-27 Annual Plan

### Program Manager

*Lauren Combs VAPA Manager*

### BSEP Measure H (2024) Stated Purpose and Uses

*“Music and Visual and Performing Arts Programs: Six and a quarter percent (6.25%) of the Available Revenues shall be allocated annually to 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.”<sup>1</sup>*

### Rationale

The BUSD Visual and Performing Arts programs ensure district-wide compliance with California Arts Standards for Public Schools, delivering essential instruction that is a foundational right for every student. Our arts education programs are integral to the culture and community here at Berkeley Unified. Research also shows that music and arts education can improve student executive functioning through study habits, improved memory and hand-eye coordination. VAPA (Visual and Performing Arts) also provides release time for BUSD teachers.

“For kids in low-income neighborhoods, where residents may have less access to art and cultural resources that can [improve quality of life](#), school arts programs are especially important. [An analysis from the National Endowment for the Arts](#), drawing on data from four longitudinal studies, found that students with high levels of arts involvement had more positive outcomes in a variety of areas, from high school graduation rates to civic participation.” (Warner, 2022)

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<sup>1</sup> BSEP Measure H Section 3.B.ii

<sup>2</sup> Warner, A. (2022, August 30). *The benefits of arts education for K-12 students*. US News & World Report. <https://www.usnews.com/education/k12/articles/the-benefits-of-arts-education-for-k-12-students>

| Strategic Plan Pillars                                    | Program Actions   |
|---|---|
| <p>Academic Excellence and Equitable Outcomes for All</p> | <p><b>BHS Clinicians</b><br/>           The VAPA department pays for <i>BHS clinicians</i> to provide targeted instrument specific support for BHS musicians.</p> <p><b>Middle School Arts Extension</b><br/>           The VAPA budget allocates funds for non-music arts on several fronts. We provide .20 FTE for arts instruction to all three middle schools. “<i>Middle School Arts Extension</i>”</p> <p><b>Middle School Oaktown Jazz Tutors</b><br/>           We partner with <i>Oaktown Jazz</i> to provide middle school Jazz tutors.</p> <p><b>Elementary Arts Anchor</b><br/>           We will provide a total of \$154,000 “<i>Arts Anchor</i>” to elementary schools to supplement non-music arts programming.</p> <p><b>5th Grade Music Camp Scholarships</b><br/>           We have budgeted \$25,000 for 5th grade music camp scholarships.</p> |
| <p>Wellness and Belonging</p>                             | <p><b>Equity Focused Events</b><br/>           The VAPA department allocates \$40,000 for programming that supports all students in developing a life-long love of music. These funds work as a tree of supports that fit along-side regular programming. Examples of this are our Pangea emerging 4th grade day camp, Pangea day camp for emerging middle schoolers and community concert series.</p>  |
| <p>Partnership &amp; Engagement</p>                       | <p><b>BSO Elevate and Music in the Schools</b><br/>           The BUSD VAPA department partners with the Berkeley Symphony Orchestra on two fronts. The BSO provides programming for elementary schools twice yearly and provides support through their “Elevate” program that further supports BUSD students in 4th, 6th and 12th grade transitions.</p>   |
| <p>Talent &amp; Culture</p>                               | <p><b>Professional Development</b><br/>           The VAPA department works with community partners in providing department specific professional development opportunities.</p> <p><b>Teacher Hourly</b><br/>           This year we’re implementing a curricular leadership PLC( Professional Learning Community), building capacity within teacher leaders.</p>  |
| <p>System Efficiency and Fiscal</p>                       | <p><b>Instruments, Materials and Supplies</b><br/>           We use a centralized library catalog to track our instruments and resources. This is managed by our VAPA Technician. The VAPA manager oversees larger program fiscal</p>   |

| Strategic Plan Pillars | Program Actions   |
|------------------------|---|
| Responsibility         | aspects as it relates to music and non-music arts. Together the VAPA office team works to ensure that music resources are allocated to ensure equitable and high-quality music education throughout the district. |

## Goal

The goal of the BUSD VAPA/Music Department is to provide a culturally responsive musical foundation that builds student perseverance and collaborative skills. We aim to guarantee equitable access to diverse visual and performing arts programming across all district sites.

## Description

BUSD Music is a world-class program that is unique in our commitment to deliver music education to EVERY student in the district. All students in Berkeley Unified study music for three years. They study general music in 3rd grade (Orff, singing, recorder, note-reading) and all 4th and 5th graders choose an instrument that they study for 2 years twice a week in small instrument-alike groups with a teacher who specializes in that instrument. Our middle and high schools offer outstanding band, orchestra, chorus, guitar, and mariachi classes and ensembles. Non-music arts are supported k-12 through supplemental funding.

Our staff of over 17 full-time, fully-credentialed music teachers, a VAPA Technician, and Program Specialist all work as a team, collaborate, learn together, and operate as an itinerant-but-cohesive music school within BUSD. We provide every student with an instrument and centrally manage sheet music, supplies, and instrument inventory as well as provide a hub for art professional development. Equity, inclusion, and representation continue to be integral values in our department as evidenced by our department [equity plan](#) and targeted programming.

### VAPA Technician

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.

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### **Program Specialist**

The VAPA Program Specialist works with students and families to break barriers and create access. The Program Specialist advocates for students, communicates with parents/families, runs equity-focused events, and convenes parent and community groups. Other equity initiatives carried out include accountability around focal students and following them through 5-6 and 8-9 transitions and student mentorship programs.

### **Visual and Performing Arts Program Manager**

This position supervises and evaluates 17 music teachers, 2 classified VAPA staff, plans all arts professional development, facilitates all district arts partnerships, serves as liaison to Bay Area arts organizations and supports district non-music arts teachers and programs. The Manager supports the five arts curricula and assessments as well as California Arts Standards alignment. This person is the budget manager for all aspects of the VAPA resource in the BSEP measure, as well as for independent contracts, Prop 28 ( State Arts Measure) and outside grants.

### **Fourth-Fifth Grade Music**

All Fourth and Fifth Grade students receive music instruction twice per week. Three types of instruction are delivered—strings (orchestra), woodwinds and brass (band), ukulele/ rhythm instruments. Three music teachers are scheduled for the prep period of every two classroom teachers in order to offer a variety of options. Several additional music teachers may be assigned for 4th and 5th 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 2026-27 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.

### **Release Time Music Teachers**

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.

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### **Middle School (6-8th grade) Music**

Over 900 middle school students participate in the music program, requiring multiple before and after school sections. In the middle schools, classes are electives held during zero or seventh period. Choices include 6th Grade Band, 7th-8th grade Band, levels of Orchestra, Chorus, Jazz Band, guitar, and at some schools Mariachi. For 2026-27, there will continue to be two Orchestras at King to accommodate the large number of students who have signed up for music.

### **Middle School Arts Extension**

This funding provides .2 FTE for each middle school to offer an arts course otherwise unavailable to students to be offered periods 0-7. For the 25/26 school year, this funded dance and visual arts courses.

### **Teacher Mileage Reimbursement**

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.

### **Teacher Hourly**

To ensure the safety and high-quality supervision of students during signature district events—including Jazz Girls Day, the 5th Grade Music Camp, and various weekend performances—staff are compensated at an hourly rate for engagements outside of the standard school day. We also dedicate hourly for oversight of the 5th Grade Music Camp to ensure seamless operational management and for a curricular leadership PLC that creates professional development workshops with instructional “throughlines to ensure consistent, high-quality music pedagogy.

### **Field Trip Transportation**

VAPA pays for various field trip transportation throughout the year including the BHS Arts on the Run trip to middle schools that showcases BHS VAPA non-music course offerings and our 5th grade music camp.

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### **BHS Clinicians**

The goal of this funding is to create equitable access to music education for all Berkeley High music students. We fund 16 professional musicians who coach students on a weekly basis.

### **Professional Development**

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. We contract with local providers who provide targeted professional development sessions that aim to increase focal group student participation and equitable programming.

### **Elementary Arts Anchor**

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 like Prop 28 to bolster current offerings. During SY 25/26 these funds changed from a separate, during and after school budget, to one larger overall Arts Anchor budget that allocates \$14,000 per school site. This budget was increased by \$5,000 in order to create a round number for each school. The rationale behind combining these funds is to provide an option for schools to supplement their Prop 28 funds which do not often provide enough for substantial FTE.

### **Instruments Materials and Supplies**

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. \$70,000 is budgeted for music materials and supplies, \$75,000 for instrument purchases and \$70,000 for instrument repair/ maintenance. For 26/27 VAPA has budgeted \$8,500 for a resource management system that supports the cataloging and management of all instruments. Additionally, VAPA pays \$9,000 for middle school drama supplies and \$4,000 for BHS drama supplies.

### **Berkeley Symphony 'Music in Schools' and 'Elevate' Program**

The Elevate program enables Berkeley Symphony to dispatch members of BSO to events like PANGEA (4th grade intro to instruments day camp), WOODSHED ( weekend tutoring events), and as needed in class support.

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### **Additional Equity Activities**

\$40,000 for special events and programs coordinated by the coordinated by Program Specialist include, but are not limited to:

- Pangea- 4th Grade Summer Music Day Camp
- Special Concerts highlighting diverse musicians and music
- Musical Educational experiences that highlight historically marginalized communities
- Hiring guest artists for coaching, tutoring, guest-teaching.

### **Focal Student Groups**

Our focus going into the next year is to continue making programmatic shifts that help narrow gaps in demographic 6th grade participation rates and overall school enrollment portraits. We also aim to narrow skills gaps between students with access to private tutoring and those without.

### **Changes from Prior Year**

#### **Increased Teacher Hourly**

Teacher hourly was increased to \$15,000 to account for teacher hourly for camp participation, two teachers' participation at Jazz Girls Day, the Curricular Leadership PLC and extra hours for two teacher leads in planning for the music camp.

#### **Field Trip Transportation**

\$4,300 has been allocated to account for two BUSD return trip buses from the 5th grade music camp and BUSD transportation for the Arts on the Run BHS field trip.

#### **Healthy Me TK Program**

This program can no longer be sustained with the E1 Carryover budget.

## Measure E1 Carryover Expenditures for SY 26/27

### **BHS Clinicians**

This program can no longer be sustained within the measure H VAPA Budget. Measure E1 can hold this cost until the end of the 28/29 school year.

### **Equity Events**

This budget was reduced to \$40,000 with plans to reduce off campus events.

### **5th Grade Music Camp Scholarships, Buses and Livescan**

The camp will be reduced to once a year. This cuts the cost in half with \$25,000 available to cover camp costs for those who cannot afford to attend. Charter buses are needed to get students to camp (\$8,000)and Livescan fees for chaperones need to be paid for (\$1,000).

### **Professional Development**

Professional Development funds were reduced to \$10,000 and placed in carryover as a contingency plan until school year 27/28 while VAPA is experiencing a 10% reduction.

### **Middle/High School Visual Art Upgrades**

\$100,000 has been set aside for each middle school and BHS to support capital outlay projects upgrading classroom spaces and for events materials. \$100,000 was also set aside for a new baby grand piano in the little theater at BHS.

## Resources and Information

<https://www.berkeleyschools.net/vapa/>

## Program Measures

### Implementation Measures (Offerings, Access and Participation)

|  | 2025-26  | 2026-27                       |
|--|--|-------------------------------|
| Access and Participation<br><i>Staffing Allocations, Offerings and Activities, Participation rates</i> |  |                               |
| Percent of fourth and fifth graders participating in instrumental music program                        | 100%   | 100%                          |
| Percent of third grade students receiving general music classes  | 100%   | 100%                          |
| Number of MS Music courses offered 0 and 7 period  | 23   | 22                            |
| Professional Capacity  |  |                               |
| Recruitment and Retention Data, number and % of vacancies, retention rates                             | 0 Vaccances  | Hiring to replace retirements |
| TSA supports for staff, consultations, coaching sessions,  | 1.0 FTE VAPA technician<br>1.0 FTE Program Specialist<br>16 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  | Approx 50%   | unknown                       |
| Diversity, Equity and Inclusion  |  |                               |
| BIPOC Students Enrolled in middle school (6th grade) compared to BIPOC middle school music students    | 58% District 6th Grade<br>49% Music 6th Grade                                  |                               |
| 6th Music Grade Gender Breakdown   | 50% Male<br>50% Female   |                               |

6th Grade Music Enrollment

|                                 | 6th Grade Music<br>2023-24 | 6th Grade Music<br>2024-25 | 6th Grade Music<br>2025-26 | 6th Grade<br>BUSD<br>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%)                    |

6th-12th Grade All VAPA Enrollment

|                                 | 6th-12th Grade All VAPA<br>2025-26 | 6th-12th Grade BUSD<br>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%)                        |

**Outcome Measures**

Disaggregated demographic data on Middle/High School participation is ongoing. 6th grade participation data is used as an indicator as it is the first time in three years that music has become an elective for students. There are barriers to participation regarding the 0 and 7th periods. Current year data indicates that music students in the following demographics are under enrolled in music compared to district enrollment: African American, Asian, Hispanic/Latinx, Special Education. Budgetary/ Programmatic changes have been made in the 26/27 school year that plan to address these issues.

## Budget

### Funding and Resources Overview - Revenue Sources

| Funding Source  | 2023-24            | 2024-25            | 2025-26            | 2026-27<br>(Projected) |
|-----------------|--------------------|--------------------|--------------------|------------------------|
| BSEP Measure H  | NA                 | NA                 | \$2,714,295        | \$2,795,724            |
| 10% Set Aside   |                    |                    |                    | 0                      |
| BSEP Measure E1 | \$2,341,702        | \$2,543,560        | \$983,703          | \$1,083,837            |
| <b>Total</b>    | <b>\$2,341,702</b> | <b>\$2,543,560</b> | <b>\$3,697,998</b> | <b>\$3,879,561</b>     |

**Measure E1 Carryover Plan**

End of measure balance will be used to continue programming through 27/28. Some funds have also been allocated to elevate middle school visual arts spaces. See below for details:

| MUSIC/VAPA  | 2026-27 Measure H | Measure E1 Carryover Funds Plan | Total            | 5/12/26 Updates |
|---|-------------------|---------------------------------|------------------|-----------------|
| <b>Revenue</b>  | 5/12/2026 DRAFT   |                                 |                  |                 |
| BSEP Revenue Allocation                               | 2,795,724         | 1,083,837                       | 3,879,561        |                 |
| Music Teacher Transfer to General Fund (Release Time) | (351,647)         |                                 | (351,647)        |                 |
| <b>Revenue for planning</b>                           | <b>2,444,077</b>  | <b>1,083,837</b>                | <b>3,527,914</b> |                 |
| <b>Expense</b>  |                   |                                 |                  |                 |
| <b>Music Teachers and Program Staffing</b>            | <b>1,707,308</b>  |                                 | <b>1,707,308</b> |                 |
| <b>Hourly Staffing</b>                                | <b>16,000</b>     | <b>332,004</b>                  | <b>348,004</b>   |                 |
| Teacher Hourly  | 15,000            |                                 | 15,000           |                 |
| BHS Clinicians 26/27                                  |                   | 110,668                         | 110,668          |                 |
| BHS Clinicians 27/28                                  |                   | 110,668                         | 110,668          |                 |
| BHS Clinicians 28/29                                  |                   | 110,668                         | 110,668          |                 |
| Custodial Support                                     | 1,000             |                                 | 1,000            |                 |

|   |               |               |                |  |
|---|---------------|---------------|----------------|--|
| <b>Equity Events and Other Partnerships</b> | <b>81,000</b> | <b>78,000</b> | <b>159,000</b> |  |
| Equity Events                               | 40,000        |               | 40,000         |  |
| Berkeley Symphony Partnership               | 35,000        |               | 35,000         |  |
| Oaktown Jazz Workshops                      | 5,000         |               | 5,000          |  |
| Cal Performances                            | 1,000         |               | 1,000          |  |
| YMCA Jones Gulch Music Camp 26/27           |               | 25,000        | 25,000         |  |
| YMCA Jones Gulch Music Camp 27/28           |               | 25,000        | 25,000         |  |
| YMCA Jones Gulch Music Camp 28/29           |               | 25,000        | 25,000         |  |
| Livescans for Camp Chaperones 26/27         |               | 1,000         | 1,000          |  |
| Livescans for Camp Chaperones 27/28         |               | 1,000         | 1,000          |  |
| Livescans for Camp Chaperones 28/29         |               | 1,000         | 1,000          |  |
| <b>Transportation</b>                       | <b>14,300</b> | <b>16,000</b> | <b>30,300</b>  |  |
| Teacher Mileage Reimbursement               | 10,000        |               | 10,000         |  |
| Charter Buses for Camp 26/27                |               | 8,000         | 8,000          |  |
| Charter Buses for Camp 27/28                |               | 8,000         | 8,000          |  |
| BUSD Field Trip Transportation              | 4,300         |               | 4,300          |  |
| <b>Professional Development</b>             | <b>0</b>      | <b>30,000</b> | <b>30,000</b>  |  |
| Professional Development Contracts 26/27    |               | 10,000        | 10,000         |  |
| Professional Development Contracts 27/28    |               | 10,000        | 10,000         |  |
| Professional Development Contracts 28/29    |               | 10,000        | 10,000         |  |

| MUSIC/VAPA  | 2026-27 Measure H | Measure E1 Carryover Funds Plan | Total       | 5/12/26 Updates      |
|---|-------------------|---------------------------------|-------------|----------------------|
| <b>Revenue</b>  | 5/12/2026 DRAFT   |                                 |             |                      |
| BSEP Revenue Allocation                               | 2,795,724         | 1,083,837                       | 3,879,561   |                      |
| Music Teacher Transfer to General Fund (Release Time) | (351,647)         |                                 | (351,647)   |                      |
| <b>Instruments, Materials and Supplies</b>            | 223,400           | 18,000                          | 241,400     |                      |
| Instruments 26/27                                     | 75,000            |                                 | 75,000      | added from E1 to H   |
| Maintenance/Repair of Instruments 26/27               | 70,000            |                                 | 70,000      | added from E1 to H   |
| Music Materials/Supplies 26/27                        | 70,000            |                                 | 70,000      | added from E1 to H   |
| Drama King Materials 26/27                            |                   | 3,000                           | 3,000       |                      |
| Drama Longfellow Materials 26/27                      |                   | 3,000                           | 3,000       |                      |
| Drama Willard Materials 26/27                         |                   | 3,000                           | 3,000       |                      |
| Drama BHS Materials 26/27                             |                   | 0                               | 0           | zero'ed out (was 4k) |
| Drama King Materials 27/28                            |                   | 3,000                           | 3,000       |                      |
| Drama Longfellow Materials 27/28                      |                   | 3,000                           | 3,000       |                      |
| Drama Willard Materials 27/28                         |                   | 3,000                           | 3,000       |                      |
| Drama BHS Materials 27/28                             |                   | 0                               | 0           | zero'ed out (was 4k) |
| Shared Library Resource System                        | 8,400             | 0                               | 8,400       |                      |
| <b>Arts Anchor (TK-8 Allocations)</b>                 | 154,000           | 6,000                           | 160,000     |                      |
| Elementary Arts Anchor (TK-8)                         | 154,000           | 0                               | 154,000     |                      |
| Middle School Arts Anchor LMS 26/27                   |                   | 1,000                           | 1,000       |                      |
| Middle School Arts Anchor WILL 26/27                  |                   | 1,000                           | 1,000       |                      |
| Middle School Arts Anchor KING 26/27                  |                   | 1,000                           | 1,000       |                      |
| Middle School Arts Anchor LMS 27/28                   |                   | 1,000                           | 1,000       |                      |
| Middle School Arts Anchor WILL 27/28                  |                   | 1,000                           | 1,000       |                      |
| Middle School Arts Anchor KING 27/28                  |                   | 1,000                           | 1,000       |                      |
| <b>Art Classroom Upgrades</b>                         | 0                 | 500,000                         | 500,000     |                      |
| King  |                   | 100,000                         | 100,000     | ncr from 80k to 100k |
| Longfellow  |                   | 100,000                         | 100,000     | ncr from 80k to 100k |
| Willard   |                   | 100,000                         | 100,000     | ncr from 80k to 100k |
| BHS Art Events Materials                              |                   | 100,000                         | 100,000     | new item for 5/12/26 |
| Little Theater Baby Grand Piano                       |                   | 100,000                         | 100,000     |                      |
| <b>Reserve for Personnel Variance 6%</b>              | 102,438           | 19,920                          | 122,359     |                      |
| <b>Indirect Cost 4.66%</b>                            | 123,494           | 46,596                          | 170,091     |                      |
| <b>Total Expense</b>                                  | 2,421,941         | 1,046,521                       | 3,468,461   |                      |
| <b>Net Change to Fund Balance</b>                     | 22,137            | (1,046,521)                     | (1,024,384) |                      |
| <b>Beginning Fund Balance</b>                         | 0                 | 1,083,837                       | 1,083,837   |                      |
| Net Increase/(Decrease) in Fund Balance               | 22,137            | (1,046,521)                     | (1,024,384) |                      |
| <b>Ending Fund Balance</b>                            | 22,137            | 37,316                          | 59,453      |                      |

2026-27 BSEP Measure H

| <b>Measure H, Resource 0853</b>        |   | Year 2           |
|--|---|------------------|
| <b>Budget Summary for VAPA 2026-27</b> |   | Measure H        |
| <b>5/12/26</b>                         |   | <b>DRAFT</b>     |
|  |   | <b>5/12/26</b>   |
| <b>Revenue</b>                         |   | <b>2026-27</b>   |
|  | BSEP Revenue Allocation                 | 2,795,724        |
|  | Music Teacher Transfer to General Fund  | (351,647)        |
| <b>Total Revenue</b>                   |   | <b>2,444,077</b> |
| <b>Allocation for Budgeting</b>        |   | <b>2,444,077</b> |
| <b>Expense</b>                         |   |                  |
|  | Music Teachers and Program Staff        | 1,707,308        |
|  | Hourly Staffing                         | 16,000           |
|  | Equity Events and Other Partnerships    | 81,000           |
|  | Transportation                          | 14,300           |
|  | Professional Development                | 0                |
|  | Instruments, Materials & Supplies       | 223,400          |
|  | Arts Anchor (TK-8 Allocations)          | 154,000          |
|  | Reserve for Personnel Variance          | 102,438          |
|  | Indirect Cost (2026-27 4.66%)           | 123,494          |
| <b>Total Expenses</b>                  |   | <b>2,421,941</b> |
| <b>Net Change to Fund Balance</b>      |   | <b>22,137</b>    |
| <b>Beginning Fund Balance</b>          |   | <b>0</b>         |
|  | Net Increase/(Decrease) in Fund Balance | 22,137           |
| <b>Ending Fund Balance</b>             |   | <b>22,137</b>    |

2026-27 Measure E1 Budget Summary

|  |  |                        |
|--|--|------------------------|
| <b>Measure E1, Resource 0753</b>               |  | <b>DRAFT</b>           |
|  |  | <b>2026-27</b>         |
| <b>Carryover Budget Summary for Music/VAPA</b> |  | <b>P&amp;O 5/12/26</b> |
| <b>5/12/26</b>                                 |  |                        |
| <b>Revenue</b>                                 |  | <b>1,083,837</b>       |
| <b>Expense</b>                                 |  |                        |
| Hourly Staffing                                |  | 332,004                |
| Equity Events and Other Partnerships           |  | 78,000                 |
| Multi-Year Instrument Purchasing               |  | 18,000                 |
| Transportation                                 |  | 16,000                 |
| Professional Development                       |  | 30,000                 |
| Arts Anchor (TK-8 Allocations)                 |  | 6,000                  |
| MS Art Classroom Upgrades                      |  | 500,000                |
| Reserve for Personnel Variance                 |  | 19,920                 |
| Indirect Cost                                  |  | 46,596                 |
| <b>Total Expenses</b>                          |  | <b>1,083,837</b>       |
| <b>Ending Fund Balance</b>                     |  | <b>37,316</b>          |