

Item 9 - Recommendations for BSEP Funds in 2026-27: Music/VAPA, Library Program & Instruction Technology

Planning and Oversight Committee Meeting
5-12-26

2026-27 Plan Updates for 5-12-25

Music/VAPA

The following 5-12-26 updates the the 2026-27 Plan include:

New/Increased Activities or Positions

- Moved materials, instruments and supplies back into yearly budget.
- Added Carryover Funds for BHS Arts Events and baby grand piano

Discontinued/Reduced Activities or Positions

- BHS Drama Materials discontinued

Additional Information

- BHS Music Clinicians held in carryover and no longer sustainable
- 5th Grade Music Camp held in carryover and no longer sustainable
- Professional Development held in carryover and no longer sustainable
- All non-music materials support held in carryover and no longer sustainable

Action Item:
Recommend that the Board
approve the 2026-27 BSEP
Music/VAPA Annual Plan

2026-27 Plan Updates for 5-12-25

Library Program

The following 5-12-26 updates the the 2026-27 Plan include:

New/Increased Activities or Positions

- Costs that had been allocated to E1 carryover are now coming from Measure H
- Added subscription to Learning Ally - literacy resource for struggling elementary students (\$35,000)

Discontinued/Reduced Activities or Positions

- None

Action Item:

**Recommend that the Board approve
the 2026-27 BSEP**

Library Program Annual Plan

2026-27 Plan Updates for 5-12-25

Instructional Technology

The following 5-12-26 updates the the 2026-27 Plan include:

New/Increased Activities or Positions

- Instructional Technology TSA Increased to 1.0
 - Not a new position
 - Previously 0.5 funded by BSEP PD, 0.5 by BSEP Inst Tech
 - 0.5 discontinued by PD, absorbed through carryover w/ shuffling

Discontinued/Reduced Activities or Positions

- Student Information Specialist moved back to GF (as planned)
- Family workshop funding discontinued (but library team continues at PTA)

Additional Information

- Due to absorbing 0.5 FTE TSA we are now in deficit spending overall
- Deficit can be absorbed by carryover for multiple years
- Will need to make additional cuts next year or the following

Action Item:

**Recommend that the Board approve
the 2026-27 BSEP
Instructional Technology Annual Plan**