

K-12 Music Program Budget Proposal

Cover Letter

Mr. J. val Jean, Superintendent
Someday Public School, District 24601

Dear Mr. Superintendent,

Enclosed is a Budget Proposal for the 2014-2015 school year for all music programs in the K-12 grades. The music program is an integral part of developing students' minds, bodies, and abilities, and so I have developed a budget that reflects the importance of this aspect and that keeps in mind the needs of this developing program.

In the coming year, we are looking at expanding the high school band and choir programs to include a fall concert, in addition to the ever-popular Christmas and spring concerts. At both the middle and high school level, the band and choir will travel to honor band and contest and represent our school with great pride and proficiency. The elementary school program is expanding to include a section of ukuleles into the well-established guitar class.

The following pages present the budget for the coming year. The first section is the anticipated needs and income, while the second is a more detailed list of every budget item. Finally, in section three is included additional material about each line item and the necessity of each cost.

The K-12 music program here at Someday Schools is growing year by year, and is highly favored by the community. Elementary music is an integral part of arts education. The pep band provides music and support to the schools' athletic events, the concert band and choir provide members of the community with quality music, as well as contributing to students' musical growth. With this budget, the program can continue to grow and improve, providing great musical opportunities as well as quality education.

Sincerely,

Sarah Langness

Budget Summary

Income:

Fundraisers	TBD
Bandboosters	TBD
Admission fees	TBD
Activity fees	TBD

Expenses:

New/replacement equipment	\$6,119
Repairs/maintenance	\$3,300
Music library	\$3,000
Concert attire/uniforms	\$1,580
Travel	\$3,200
Printing & publicity	\$130
Contest fees	\$400
Contractual fees	\$1,720
Contingency fund	\$1,895
Total	\$21,344

Itemized Budget

Elementary General Music

New/replacement equipment	
New recorders (10)	\$50
Ukuleles for added beginning lessons class (10)	\$300
Replacement mallets for Orff instruments (3 sets)	\$60
Repairs/maintenance	
Piano tuning (3x a year)	\$300
Contractual fees	
Smartmusic subscription	\$140
Contingency fund	
	\$85
Total	\$885

Middle School Band and Choir

New/Replacement equipment	
New used bass drum	\$300
Replacement tuba	\$1,500
Cork grease and valve oil (5 each)	\$27
Repairs/Maintenance	
Yearly instrument re-service and cleaning	\$500
Instrument repairs	\$300
Piano tuning (3x year)	\$300
Music library	
New band music	\$500
New choral music	\$500
Travel	
Bus to high school for football and basketball pep band	\$200
School bus to spring clinic	\$600
Printing & publicity	
Programs for choir/band concerts (2x year)	\$25
Posters for choir/band concerts (2x year)	\$25
Contractual fees	
Smartmusic subscription	\$140
Accompanist (x2 concerts)	\$200
Contingency fund	
	\$510
Total	\$6,627

High School Band and Choir

New/replacement equipment	
Replacement sousaphone	\$3,800
New drumsticks (set of 10)	\$30
New bass drum mallets	\$25

Cork grease and valve oil (5 each)	\$27
Repairs/Maintenance	
Yearly instrument re-service and cleaning	\$1,000
Instrument repairs	\$600
Piano tuning (3x year)	\$300
Music library	
New band music	\$500
New choral music	\$500
New pep band/marching band music	\$500
New jazz band music	\$500
Concert attire/uniforms	
Choir robe cleaning	\$780
Marching band uniform cleaning	\$800
Travel	
Bus to marching band contest	\$600
Vans for honor band/choir (x3 days)	\$1,200
Bus for spring contest	\$600
Printing & publicity	
Programs for choir/band concerts (3x year)	\$40
Posters for choir/band concerts (3x year)	\$40
Contest fees	
Marching band contest	\$200
Spring contest	\$200
Contractual fees	
Smartmusic subscription	\$140
Accompanist (x3 concerts)	\$300
Marching band drill	\$800
Contingency fund	\$1,300
Total	\$14,782

Narrative for Budget

Elementary General Music

New recorders: The learning of recorders forms an integral part of the 3rd grade general music curriculum. While it is required that all students provide their own recorders, the school has agreed to provide instruments for students on the Free and Reduced Lunch program. Because of this, it is necessary to have instruments on hand at the beginning of the school year. The exact number will be determined by the estimated number of Free and Reduced students to be enrolled next school year.

New ukuleles: The addition of ukuleles to the already well-established guitar classes will provide an interesting alternative and/or a lower cost option for students interested in learning a stringed instrument as part of the general music curriculum. For the same reasons as above, it is necessary to purchase some instruments for the upcoming school year. The exact number will be determined in the same manner.

Replacement mallets for Orff instruments: The Orff instruments are another integral part of elementary general music, and are used from kindergarten through grade 4. Because they are used by such a large number of students, the mallets go through a significant amount of wear and tear and it is necessary to replace them from time to time. Three new sets are needed, and they should last for several years to come.

Piano tuning: It is necessary to have the piano tuned on a regular basis. They should be tuned at the beginning of the school year, when the building changes from air conditioning to heat in the fall, and again in the spring when the school changes over from heat back to air conditioning.

Smartmusic subscription: The smartmusic program is used by students to practice with accompaniment outside of school, record their practice sessions, and send recordings to me to receive feedback. The note accuracy feature can also be used in playing tests to assign grades for practice in a much more time-efficient fashion than listening to each student individually.

Contingency: See below in “High School Band and Choir.”

Middle School Band and Choir

New bass drum: The bass drum forms an irreplaceable part of the band ensemble. The drum currently owned by the school is at least forty years old and needs so much overhauling that it is cheaper to buy a used drum than it is to get it repaired.

Replacement tuba: The tuba is a staple to the bass section of the band. Much like the bass drum, the tuba that the middle school owns is so old and needs so much work that it is more cost-effective to look into getting a newer used model. Trading in the old tuba will cut a bit off the cost, making it an even more budget-friendly option.

Cork grease and valve oil: While it is expected that each student in band will supply their own cork grease and valve oil, it is still necessary that the school keep a few of these on hand in case of emergency. Five each will be all that is needed.

Yearly instrument re-service and cleaning: To maintain the instruments and ensure that we do not have to replace them more often than necessary, it is essential that they be kept in good condition. This involves having them re-serviced and cleaned at the beginning of every school year.

Instrument repairs: Even with the precaution of having the instruments re-serviced and cleaned every year, there will doubtless be at least one or two repairs that must be made, especially under the conditions of having students rent school instruments.

Piano tuning: See above in “Elementary General Music”

New band/choir music: For the growth of the ensembles, it is imperative that they have music that is both appropriate for their level and challenging. The current music library will provide a bulk of the music that is needed for the concerts throughout the year, but it is necessary for the growth of both the ensemble and the music program to keep expanding the library with good band and choir pieces.

Travel: The middle school pep band travels twice a year to the high school to play for football and basketball games with the high school pep band. This generates interest among the middle schoolers about band and the high school level and serves as a recruiting tool for the program. In addition, the middle school band and choir travel to a clinic every spring where they present solos, small group, and ensemble pieces, and receive feedback from top-notch music educators to help their musical growth.

Printing & publicity: To help generate interest in the community for the middle school band and choir concerts, posters are put up in the windows of businesses downtown and also in local churches. The programs, in addition, provide advertising space that local businesses can buy for a small donation to the music program.

Smartmusic subscription: See above in “Elementary General Music.”

Accompanist: The choir requires an accompanist for their concerts, as it is not practical for me to both conduct and play the piano at the same time. An accompanist will be brought in for one rehearsal per performance, as well as playing the actual concert.

Contingency: See below in “High School Band and Choir.”

High School Band and Choir

Replacement sousaphone: The sousaphone is the foundation of the marching band. The instrument owned by school has sustained enough wear and tear during its thirty-years of service to the band that it is more cost-effective to buy a used instrument rather than trying to repair, un-dent, and re-service the old one.

New drumsticks and bass drum mallets: Much like the mallets for the Orff instruments, drumsticks and mallets are put under so much stress and used so much that after a while it is simply necessary to replace them. A set of 10 new drumsticks and a pair of new bass drum mallets will carry the band through the year.

Cork grease and valve oil: See above in “Middle School Band and Choir.”

Yearly instrument re-service and cleaning: See above in “Middle School Band and Choir.”

Instrument repairs: See above in “Middle School Band and Choir.”

Piano tuning: See above in “Elementary General Music.”

New band/choir/pep band/jazz band music: See above in “Middle School Band and Choir.”

Choir robe and uniform cleaning: It is necessary for both health and cleanliness’ sake that the choir robes and uniforms are cleaned at the end of the year or season. Clean attire will also last longer and wear better, saving money in the long run.

Travel: The marching band travels to the state marching band contest every fall, and the band and choir participate in the honor band and choir that perform at the state music educators’ conference every fall. In addition, the choir and band will travel to spring contest this year.

Printing & publicity: See above in “Middle School Band and Choir.”

Contest fees: There are some fees associated with both the marching band contest and the spring music contest. These cover the cost of auditions and registration.

Smartmusic subscription: See above in “Elementary General Music.”

Accompanist: See above in “Middle School Band and Choir.”

Marching band drill: A drill writer is contracted in the developing of the marching band show every year. Buying a stock show would cost about the same, and with a writer, the show can be tailored to better fit our marching band, making it well worth the money.

Contingency fund: In case of emergencies, a buffer of 10% has been added to cover any unexpected costs.