

McCain Middle/High School Bands
Directors: Archer, Ehrlich, Roggenkamp, Scheuerman and Spence
10000 Band Lane
McCainville, KS 66575

Superintendent
Dr. Phillip Payne
1234 Anderson Dr.
Manhattan, KS 66502

Dear Dr. Payne,

Attached is the budget we have designed for our 2A band in the McCain School District. In this packet, you will find a full budget proposal for five years plus an explanation of our rationale. As we anticipate the program to grow, we have developed a budget that allows for increased educational opportunities and a strong musical experience for all students.

In the attached budget, you will first find a basic breakdown of income and expenses for the next five years. Expenses for the first year have been broken down even more in depth in the next portion of the packet. Based on these breakdowns, we were able to estimate the expenses and income for the next four years, anticipating a three percent increase in band membership each year. Finally, the packet includes a rationale for all expenses and income.

As we considered the growing program, we included funds to purchase new instruments as well as replace old ones. The goal is to continue increasing our budget income to allow for continued purchases. Eventually the band program would be interested in purchasing marching band uniforms - possibly year seven. We also are including a major trip every four years, beginning year five. The trip we have included would be to Orlando, including a clinical experience at Disney World. We also include expenditures for opportunities for ensemble and individual musician growth each year through multiple contests, honor bands, and solo/ensemble participation. By providing financial support for these experiences, we hope to allow more students to participate.

We hope that you will carefully consider and approve our budget proposal for the five year plan. Please contact any of the directors listed with questions concerning the budget or rationales. We appreciate your time and consideration.

Sincerely,

McCain Middle/High School Band Directors
Craig Archer
Bobbi Ehrlich
Liz Roggenkamp
Kelsey Scheuerman
Alex Spence

Year One

2012-2013 Budget Summary
McCain School District
5-12 Band Budget

Anticipated Income

<u>Source</u>	<u>Amount</u>
School Budget	\$ 4,000.00
Student Membership Fees (\$25 HS (54 kids), \$10 MS(54 kids))	\$ 1,890.00
Instrument Rental Fees (\$20 for the year, 36 students)	\$ 720.00
Student Store Income	\$ 150.00
McCain High School Band Boosters	\$ 3,000.00
Fundraiser - Phone Book Delivery	\$ 600.00
Fundraiser - Chocolate Sale	\$ 2,000.00
	\$ -
Total:	\$ 12,360.00

Anticipated Expenses

<u>Line Item</u>	<u>Amount</u>
New Equipment	\$ 621.00
Replacement Equipment	\$ 500.00
Music Library	\$ 486.00
Travel	\$ 2,783.00
Awards	\$ 937.00
Printing/Publicity	\$ 290.00
Repair and Maintenance	\$ 2,800.00
Contest/Festival Fees	\$ 1,160.00
Contractural Services	\$ 1,225.00
Concert Wear Maintenance	\$ -
Contingency	\$ 1,000.00
Total:	\$ 11,802.00

Budget Surplus/Deficit \$ 558.00

Year Two

**2013-2014 Budget Summary
McCain School District
5-12 Band Budget**

Anticipated Income

<u>Source</u>	<u>Amount</u>	<u>Change</u>
School Budget	\$ 4,000.00	\$ -
Student Membership Fees (\$25 HS, \$10 MS)	\$ 1,945.00	\$ 55.00
Instrument Rental Fees (\$20 for the year)	\$ 740.00	\$ 20.00
Student Store Income	\$ 150.00	\$ -
McCain High School Band Boosters	\$ 3,000.00	\$ -
Fundraiser - Phone Book Delivery	\$ 600.00	\$ -
Fundraiser - Chocolate Sale	\$ 2,060.00	\$ 60.00
Rollover from previous year	\$ 558.00	\$ 558.00
Total:	\$ 13,053.00	\$ 693.00

Anticipated Expenses

<u>Line Item</u>	<u>Amount</u>	<u>Change</u>
New Equipment	\$ -	\$ (621.00)
Replacement Equipment	\$ 2,150.00	\$ 1,650.00
Music Library	\$ 500.00	\$ 14.00
Travel	\$ 2,920.00	\$ 137.00
Awards	\$ 950.00	\$ 13.00
Printing/Publicity	\$ 300.00	\$ 10.00
Repair and Maintenance	\$ 1,500.00	\$ (1,300.00)
Contest/Festival Fees	\$ 1,200.00	\$ 40.00
Contractual Services	\$ 1,225.00	\$ -
Concert Wear Maintenance	\$ -	\$ -
Contingency	\$ 1,000.00	\$ -
Total:	\$ 11,745.00	\$ (57.00)

Budget Surplus/Deficit \$ 1,308.00

Year Three

2014-2015 Budget Summary McCain School District 5-12 Band Budget

Anticipated Income

<u>Source</u>	<u>Amount</u>	<u>Change</u>
School Budget	\$ 4,000.00	\$ -
Student Membership Fees (\$25 HS, \$10 MS)	\$ 2,000.00	\$ 55.00
Instrument Rental Fees (\$20 for the year)	\$ 760.00	\$ 20.00
Student Store Income	\$ 150.00	\$ -
McCain High School Band Boosters	\$ 3,000.00	\$ -
Fundraiser - Phone Book Delivery	\$ 600.00	\$ -
Fundraiser - Chocolate Sale	\$ 2,120.00	\$ 60.00
Rollover from previous year	\$ 1,308.00	\$ 750.00
Total:	\$ 13,938.00	\$ 885.00

Anticipated Expenses

<u>Line Item</u>	<u>Amount</u>	<u>Change</u>
New Equipment	\$ 2,200.00	\$ 2,200.00
Replacement Equipment	\$ 150.00	\$ (2,000.00)
Music Library	\$ 500.00	\$ -
Travel	\$ 3,068.00	\$ 148.00
Awards	\$ 965.00	\$ 15.00
Printing/Publicity	\$ 325.00	\$ 25.00
Repair and Maintenance	\$ 1,500.00	\$ -
Contest/Festival Fees	\$ 1,260.00	\$ 60.00
Contractual Services	\$ 1,225.00	\$ -
Concert Wear Maintenance	\$ -	\$ -
Contingency	\$ 1,000.00	\$ -
Total:	\$ 12,193.00	\$ 448.00

Budget Surplus/Deficit \$ 1,745.00

Year Four

2015-2016 Budget Summary McCain School District 5-12 Band Budget

Anticipated Income

<u>Source</u>	<u>Amount</u>	<u>Change</u>
School Budget	\$ 4,000.00	\$ -
Student Membership Fees (\$25 HS, \$10 MS)	\$ 2,060.00	\$ 60.00
Instrument Rental Fees (\$20 for the year)	\$ 780.00	\$ 20.00
Student Store Income	\$ 150.00	\$ -
McCain High School Band Boosters	\$ 3,000.00	\$ -
Fundraiser - Phone Book Delivery	\$ 600.00	\$ -
Fundraiser - Chocolate Sale	\$ 2,185.00	\$ 65.00
Rollover from previous year	\$ 1,745.00	\$ 437.00
Total:	\$ 14,520.00	\$ 582.00

Anticipated Expenses

<u>Line Item</u>	<u>Amount</u>	<u>Change</u>
New Equipment	\$ -	\$ (2,200.00)
Replacement Equipment	\$ 150.00	\$ -
Music Library	\$ 500.00	\$ -
Travel	\$ 3,220.00	\$ 152.00
Awards	\$ 975.00	\$ 10.00
Printing/Publicity	\$ 350.00	\$ 25.00
Repair and Maintenance	\$ 1,500.00	\$ -
Contest/Festival Fees	\$ 1,300.00	\$ 40.00
Contractual Services	\$ 1,225.00	\$ -
Concert Wear Maintenance	\$ -	\$ -
Contingency	\$ 1,000.00	\$ -
Total:	\$ 10,220.00	\$ (1,973.00)

Budget Surplus/Deficit \$ 4,300.00

Year Five

2016-2017 Budget Summary
McCain School District
5-12 Band Budget

Anticipated Income

<u>Source</u>	<u>Amount</u>	<u>Change</u>
School Budget	\$ 4,000.00	\$ -
Student Membership Fees (\$25 HS, \$10 MS)	\$ 2,120.00	\$ 60.00
Student Trip Fee (\$50/student)	\$ 2,750.00	
Instrument Rental Fees (\$20 for the year)	\$ 820.00	\$ 40.00
Student Store Income	\$ 150.00	\$ -
McCain High School Band Boosters	\$ 15,000.00	\$ 12,000.00
Fundraiser - Phone Book Delivery	\$ 600.00	\$ -
Fundraiser - Chocolate Sale	\$ 2,250.00	\$ 65.00
Fundraiser - Magazine Sales	\$ 3,000.00	\$ -
Rollover from Previous Year	\$ 4,300.00	
Total:	\$ 30,690.00	\$ 16,170.00

Anticipated Expenses

<u>Line Item</u>	<u>Amount</u>	<u>Change</u>
New Equipment	\$ -	\$ -
Replacement Equipment	\$ 150.00	\$ -
Music Library	\$ 500.00	\$ -
Travel	\$ 23,380.00	\$ 20,160.00
Awards	\$ 995.00	\$ 20.00
Printing/Publicity	\$ 375.00	\$ 25.00
Repair and Maintenance	\$ 1,500.00	\$ -
Contest/Festival Fees	\$ 1,350.00	\$ 50.00
Contractual Services	\$ 1,225.00	\$ -
Concert Wear Maintenance	\$ -	\$ -
Contingency	\$ 1,000.00	\$ -
Total:	\$ 30,475.00	\$ 20,255.00

Budget Surplus/Deficit \$ 215.00

Section Two

2012-2013 Budget Description Music Department McCain Elves Middle/High School

<u>New Equipment</u>					
<u>Item</u>	<u>Qty</u>	<u>Retail</u>	<u>App. Bid</u>	<u>Subtotal</u>	<u>Running Total</u>
Snare Harnesses	1	\$ 110.00	\$ 110.00	\$ 110.00	
Marching Band Podium - 2 steps	1	\$ 291.00	\$ 291.00	\$ 291.00	
Percussion Mallets (assorted)		\$ 200.00	\$ 200.00	\$ 200.00	
Megaphone	1	\$ 20.00	\$ 20.00	\$ 20.00	
Total:				\$ 621.00	\$ 621.00
<u>Replacement Equipment</u>					
<u>Item</u>		<u>Retail</u>	<u>Less Trade</u>	<u>Subtotal</u>	
Student Store (Reeds, valve oil, etc)		\$ 500.00	\$ -	\$ 500.00	
Total:				\$ 500.00	\$ 1,121.00
<u>Music Library</u>					
<u>Piece</u>		<u>Retail</u>		<u>Subtotal</u>	
Amerland - Jacob De Haan		\$ 49.00		\$ 49.00	
Sneak Attack - Richard Saucedo		\$ 50.00		\$ 50.00	
Stadium Jams Volume 3 - Paul Murtha		\$ 50.00		\$ 50.00	
Star Spangled Banner - Damrosch		\$ 65.00		\$ 65.00	
Sight Reading Studies - James Curnow		\$ 70.00		\$ 70.00	
Don't Stop Believin' - Brian Scott		\$ 55.00		\$ 55.00	
Any Way You Want It - Ralph Ford		\$ 50.00		\$ 50.00	
Separate Ways - Doug Adams		\$ 45.00		\$ 45.00	
Flash Flood - Chris M. Bernotas		\$ 52.00		\$ 52.00	
Total:				\$ 486.00	\$ 1,607.00
<u>Travel</u>					
<u>Student</u>		<u>Transportation</u>	<u>Meals/Lodging</u>	<u>Subtotal</u>	
Central States Marching Festival - 1 bus, 2 suburbans		\$ 260.00	\$ 100.00	\$ 360.00	40 miles
State Large Groups - 1 bus, 1 suburban		\$ 192.00	\$ 100.00	\$ 292.00	45 miles
District Solo/Ensemble - 1 bus		\$ 181.00	\$ 100.00	\$ 281.00	45 miles
State Solo/Ensemble - 2 suburbans		\$ 68.00	\$ 50.00	\$ 118.00	60 miles
Concert Band Clinic - 2 suburbans		\$ 45.00	\$ 200.00	\$ 245.00	40 miles
Middle School District Honor Band - 1 suburban		\$ 43.00	\$ 25.00	\$ 68.00	38 miles
High School District Honor Band Auditions - 2 suburban		\$ 86.00	\$ -	\$ 86.00	38 miles
High School District Honor Band - 2 suburbans		\$ 90.00	\$ 50.00	\$ 140.00	40 miles
State Band Auditions - 1 suburban		\$ 67.00	\$ -	\$ 67.00	60 miles
State Honor Band - 1 suburban		\$ 146.00	\$ 200.00	\$ 346.00	130 miles
<u>Instructor</u>					
Conference Attendance - Midwest		\$ 200.00	\$ 400.00	\$ 600.00	
Conference Attendance - KMEA		(w/ students)	\$ 180.00	\$ 180.00	
Total:				\$ 2,783.00	\$ 4,390.00

Section Two

2012-2013 Budget Description Music Department McCain Elves Middle/High School

<u>Awards</u>			
Band Letters - 15	\$ 90.00	\$ 90.00	
Band Pins - 60	\$ 300.00	\$ 300.00	
Outstanding Band Member Plaque	\$ 20.00	\$ 20.00	
Top Senior Scholarship	\$ 500.00	\$ 500.00	
Middle School Participation Certificates - 54 students	\$ 27.00	\$ 27.00	
Total:		\$ 937.00	\$ 5,327.00
<u>Printing/Publicity/Advocacy</u>			
Programs - 10 concerts	\$ 250.00	\$ 250.00	
Beginning Band Letters - 40 possible students	\$ 40.00	\$ 40.00	
Total:		\$ 290.00	\$ 5,617.00
<u>Repair and Maintenance</u>			
Instrument Repairs (13 to begin the year)	\$ 1,300.00	\$ 1,300.00	
Instrument Cleaning - End of year	\$ 1,500.00	\$ 1,500.00	
Total:		\$ 2,800.00	\$ 8,417.00
<u>Contest/Festival Fees</u>			
Central Marching Festival Participation and Clinic	\$ 200.00	\$ 200.00	
State Large Group	\$ 50.00	\$ 50.00	
Concert Band Clinic - 8 Students	\$ 360.00	\$ 360.00	
High School District Honor Band - 12 students audition	\$ 72.00	\$ 72.00	
State Honor Band - 4 students	\$ 80.00	\$ 80.00	
Middle School District Honor Band - 3 students	\$ 18.00	\$ 18.00	
District/State Solo and Ensemble Entrees	\$ 380.00	\$ 380.00	
Total:		\$ 1,160.00	\$ 9,577.00
<u>Contractual Services</u>			
Accompanist - Solo Contest: \$20/student/performance	\$ 700.00	\$ 700.00	
Drumline Staff Member	\$ 150.00	\$ 150.00	
College Student Assistants (WW/Brass/misc) - Band Cal	\$ 300.00	\$ 300.00	
K-State Clinician - Contest Preparation	\$ 75.00	\$ 75.00	
Total:		\$ 1,225.00	\$ 10,802.00
<u>Concert Wear Maintenance</u>			
N/A	\$ -	\$ -	
Total:		\$ -	\$ 10,802.00
<u>Contingency</u>			
Emergency Fund	\$ 1,000.00	\$ 1,000.00	
		\$ 1,000.00	\$ 11,802.00
Total Anticipated Expenses:			\$ 11,802.00

Rationale

YEAR ONE

INSTRUMENTS

We plan on buying a snare harness for our drumline. There are currently only two harnesses. We are anticipating a drumline that would include three snare players. We have the instrument necessary, but no snare harness for the student. For the marching band program, we are also anticipating purchase of a drum major podium. With a smaller ensemble, we have decided that a 2-step podium would be large enough for the drum major to be seen. We also are looking to purchase a megaphone for use during rehearsals by the director. This was the most cost-effective way of amplifying the director's voice in order to have more productive rehearsals. For the concert ensemble, we are looking to purchase concert percussion mallets. Students are required to have certain sticks (outlined in the band handbook), but the more expensive or specific mallets will be owned and loaned out by the program.

We will be developing a student store to be run through the band director. This store will include replacement items or emergency rental items for the students. This could include reeds, valve oil, cleaning supplies, etc. The budget reflects a \$500 cost to begin this store. This cost will be for supplies to sell to students. These items will be sold at cost; there will be no extra income for the band from this store.

MUSIC

The band program has an extensive library of concert music. However, when looking to establish a marching program, the library lacks good show arrangements. Therefore, a large portion of music expenditures will be used to purchase three tunes at a medium-easy level. The show will be Journey, something that both the students and fans will enjoy. We are also purchasing stadium jams that can be played at both football and basketball pep band. Since the band library does not include an arrangement of the Star Spangled Banner, we have also decided to purchase this for games as well as other events.

Our concert band will be challenged with our selections of "Sightreading Studies" by Curnow for each instrument. This classroom set can be used in all grades 5-12.

We have also purchased "Flash Flood" for our middle school program with mixed instrumentation and "Ammerland" and "Sneak Attack" for our high school band.

TRAVEL EXPENSES:

The band will be traveling to numerous sites throughout the year. These will include trips with the entire ensemble (Central States Marching Festival and State Large group), as well as experiences for individual students as they are interested in them. Below is a breakdown of the destinations and the anticipated mode of transportation for each. Expenses for each of these trips can be found in the expense breakdown.

Central States Marching Festival (Manhattan, KS): One bus, 2 suburbans

State Large Group (Concordia, KS): 1 bus plus one suburban

District Solo and Ensembles (Concordia, KS): 1 bus

State Solo and Ensembles (Salina, KS): 2 suburbans

Concert Band Clinic (Manhattan, KS): 2 suburbans

Middle School District Honor Band (Junction City, KS): 1 suburban

HS District Honor Band Auditions (Junction City, KS): 2 suburbans

HS District Honor Band (Manhattan, KS): 2 suburbans

State Band Auditions (Salina, KS): 1 suburban

State Honor Band (Wichita, KS): 1 suburban (Students will pay their own meals.)

The band budget will also pay for the instructors travel and lodging expenses for conferences that are attended for professional development. The conferences anticipated to be attended are Midwest Conference in Chicago, IL and KMEA in Wichita. For Midwest, the director will be flying out of Kansas City and lodging in Chicago. For travels to KMEA, expenses will be covered under the student expenses as he/she will travel with the suburban of State Honor Band attendees.

AWARDS

For student awards, we will be providing band letters for first year awards and band pins for successive years. Anticipated purchase of awards is 15 band letters and 60 band pins. We anticipate having a surplus of band pins for future year use. We will purchase a plaque for an outstanding band member, decided by the directors of the band. The band will also provide a senior scholarship for the top senior based on musicianship and contributions to the band program. All beginning band and middle school band students will receive participation certificates.

PRINTING/PUBLICITY/ADVOCACY

The band will print programs for each concert - anticipating 10 concerts between all ensembles. The band will print 200 programs per concert. The band program will also need to address band letters to all incoming fifth grade students (approximately 40 students per year).

REPAIR/MAINTENANCE

The band currently has 13 instruments out for repairs. We estimate that these repairs will average \$100 apiece and have included this for a starting repair budget. We plan to send instruments out for cleaning and maintenance at the end of the school year. This cost is estimated to be \$1500. We understand this to be the most flexible expense category and will compensate for any extra costs from the emergency fund listed below.

CONTEST/FESTIVAL FEES

For each contest/festival that the band is traveling to (listed above), there will be entree fees that will be covered by the band program. These fees are outlined in the expense breakdown in section two of the budget proposal. We anticipate sending eight students to Concert Band Clinic. We also are looking to send three students to middle school district honor band, twelve students to high school district honor band auditions, and four students to state honor band auditions. We are also anticipating 25 students for regional solo and ensemble, with 10 students advancing to state solo and ensemble competition.

CONTRACTUAL SERVICES

The band will be hiring staff for band camp to help begin teaching fundamental marching techniques and the drill for the season. This staff will include three wind players from Kansas State University as well as one drumline staff. These students will be paid on contract. The band will also bring in a clinician prior to state large groups from the K-State band staff. Finally, the band program will pay for the accompanist for students taking a solo to regional and state competition.

CONCERT WEAR

For marching season, the band will be wearing jeans and the band t-shirt, purchased by the students. The band will wear concert black to concerts, purchased by the students. Band Boosters will provide attire to students who are not able to afford this.

EMERGENCY FUND

The emergency fund for the band will be used to cover excess repair fees as well as extra festival participation costs. Any emergency surplus will be carried over to the next year's budget.

INCOME

The band budget from the district is \$4000. In order to offset band expenses, there will need to be other sources of income. Students will pay a "textbook" fee at enrollment (\$25 for high school students, \$10 for middle school students). There will also be a \$20 yearly instrument rental fee. We anticipate \$150 in income for the student store, which will be used the next year to replace supplies that have been sold. The band will also do two fundraisers, one service based (delivering phone books) and one sales based (chocolate sales). We anticipate \$.50/phone book delivered and 30-40% commission from chocolate sales. This allows for a slight surplus in the budget, which will carry over to the next year.

YEAR TWO

Year two anticipates a three percent increase in membership. This increase is reflected on the spreadsheet - more students would result in more income with membership fees and rental fees. Because there will be more students in the program, we have also allotted an increase in award budgets, printing, festival and contest fees. To allow for continued experiences in traveling as well as compensation in fuel increase, we have increased these expenses by five percent. Some of these costs will be covered by an anticipated five percent increase in chocolate sales, since the fundraiser will become an annual income with continued support and interest. Expenses for year two includes a replacement saxophone, with a cost of \$2000, to try to cover the instruments from the inventory that have not been located. Throughout the years, instruments will continue to be replaced due to age or need for a growing program. The student store will also need to be replenished. With an estimated income of \$150 from year one for this store, we anticipate turning around and spending that money on the replacement items. We also have included a \$500 expense for new music purchases. This will allow us to supplement the band library with more options of literature for the concert and marching band settings. We have decided to stick with a \$1500 general maintenance repair budget. This will cover any minor fixes during the year as well as cover the charge of having school instruments cleaned in May. We hope that by choosing to clean/realign instruments yearly, we will be able to prevent some larger repair costs down the road.

YEAR THREE

Year three is similar to year two in reflecting anticipated membership growth with increased costs in travel, awards and printing. As the program is becoming well established under the new directors, the budget will become stable. The goal is to begin accumulating a surplus in the budget for the anticipation of a trip with the ensemble by year five. There will be one major change from year two to year three: the band is looking to purchase a vibraphone. This is a common instrument to be used in the concert band setting that is currently missing from our percussion section. The estimated cost of this vibraphone is \$2200.

YEAR FOUR

Year four, like years two and three, anticipates a continued increase in membership and costs. This year does not include any major equipment, music or instrument purchases. This year we will begin discussing the future trip with the ensemble, therefore saving up money to help offset costs in anticipation for the Disney World trip in year five. The goal is for students to be able to pay only a small fee in order to have such a monumental education experience. We feel that this trip in year five may result in a booming increase in the program for year six, where more large equipment and instrument purchases may be incorporated.

YEAR FIVE

Year five will see the large increase in budget expenses. The trip to Orlando over spring break includes major expenses. We anticipate bussing the band there in two school buses, a decision based on the difference in price for driving versus flying. We are hiring two bus drivers for each bus, taking two buses, so that we can drive overnight both there and back, decreasing costs of lodging. We also estimated costs for hotel rooms on the trip. Meals will be out of pocket for the students - this seemed reasonable given the amount of fundraising the band will do to cover the major expenses of travel and lodging. In order to offset the major trip cost, the band will be using all of its rollover. The boosters will also provide a supplement of \$12,000 for costs (something they will be anticipating for the years leading up to this). The band will also complete an additional fundraiser (magazine sales) to help with the cost. Left with about \$2500 in cost for the trip to be covered by the band, a student travel fee of \$50 will be charged to each of the students. This fee will be highlighted at the initial pricing meeting with parents and students so that it does not come as a shock. All other increases in the budget will come from the general membership increase that has been anticipated in each of the previous years as well.