2009-2010 PROPOSED BUDGET -- Music

ACCOUNT	DESCRIPTION	2007-08 Actual	2008-09 Budget	2008-09 Proj Exp	2009-10 Budget	08-09 Budget - 09-10 Budget
A 2020.1505-11-24	MUSIC DIR/SUPV INSTR ADMIN S/	132,550	132,550	137,189	141,991	9,441
A 2110.1200-11-07	MUSIC TCH SAL K-6	1,417,853	1,528,900	1,483,898	1,580,351	51,451
A 2110.1300-11-07	MUSIC TCH SAL 7-12	1,336,611	1,373,748	1,363,222	1,451,831	78,083
A 2110.1502-11-07	MUSIC INSTR MISC SAL	49,908	57,574	53,175	55,994	(1,580)
A 2110.1610-11-24	MUSIC CLERICAL SAL	45,994	49,348	49,348	52,309	2,961
A 2110.1620-11-24	MUSIC NON-INSTR SUB SAL	0	3,000	-	1,000	(2,000)
A 2110.1630-11-24	MUSIC CLERICAL OT	549	-	-	2,000	2,000
	TOTAL SALARIES	**2,983,465**	**3,145,120**	**3,086,832**	**3,285,476**	**140,356**
A 2110.2000-11-07	MUSIC EQUIP	30,552	38,305	37,369	14,825	(23,480)
A 2110.4400-11-07	MUSIC CONTR SVC	45,767	50,725	52,627	48,225	(2,500)
A 2110.4400-11-77	MUSIC NYSSMA CONTR SVC	4,335	6,640	-	6,000	(640)
A 2110.5010-11-07	MUSIC SUPPL-MAT	37,630	40,890	33,063	40,793	(97)
A 2110.5010-11-24	MUSIC DIR/SUPV SUPPL-MAT	997	1,000	535	1,000	-
A 5540.4160-11-07	MUSIC STUDENT TRAVEL	10,785	17,000	29,781	17,000	-
A 5540.4160-11-77	NYSMMA STUDENT TRAVEL	1,650	2,700	1,920	2,400	(300)
	TOTAL (WITHOUT SALARIES)	**131,716**	**157,260**	**155,295**	**130,243**	**(27,017)**
	GRAND TOTALS	**3,115,181**	**3,302,380**	**3,242,127**	**3,415,719**	**113,339**

Three Village Central School District
Music Department

2009 – 10 Proposed Budget

Three Village Central School District
Music Department

- Enrollment by grade
  Enrollment in Music Program – 2008-2009

  Grades K-6 General Music

			Total
Elementary	Orchestra	Grades 4-6	752
	Band	Grades 4-6	782
	Chorus	Grades 5-6	749
Junior High	General Music	Grades 7-8	84
	Chorus	Grades 7-9	703
	Band	Grades 7-9	507
	Orchestra	Grades 7-9	303
Senior High	Band	Grades 10-12	180
	Jazz	Grades 10-12	44
	Chorus	Grades 10-12	180
	Orchestra	Grades 10-12	169
	Music Theory	Grades 10-12	37

Total Enrollment in
Ensembles and Secondary General Music/Theory 4,490

Three Village Central School District
Music Department Staffing

• K-6 General Music/Chorus	7.6 F.T.E.
• Elementary Orchestra	4.6 F.T.E.
• Elementary Band	5.0 F.T.E.
• Elementary Composition	.6 F.T.E.
• Gelinas Junior High	4.4 F.T.E.
• Murphy Junior High	4.5 F.T.E.
• Ward Melville High School	6.2 F.T.E.
• Total Staffing =	32.9 F.T.E.

Comments
An additional .2 F.T.E. is needed for Exploratory Music Course for Grades 10-12

Budgeted Areas

- Supplies & Materials - $ 40,793 budgeted
  - Decrease of $97 from 08-09
  - **Brief explanation**:
  - Musical instruments under $500
  - Supplies needed to play instruments; for example: reeds, mouthpieces, strings, rosin, bows, bags
  - Small percussion instruments and supplies; such as drum heads, mallets, sticks, etc.
  - Instructional aids such as; displays, posters, CDs, teacher guides,
  - Recorders for all grade 3 music students
  - Music stands
  - Instrument racks to protect instruments
  - Sheet music as mandated by copyright laws

Budgeted Areas

- Equipment - $ 14,825 budgeted
  - Decrease of $23,480 from 08-09

  Brief explanation of types of things included:

  Musical instruments over $500 needed in classroom instruction; such as:
  - Sonor Palisano Bass Xylophone, needed at Arrowhead
  - Tuba, needed at Arrowhead
  - Baritone Horn – needed at Minnesauke
  - String Bass Rack – needed at Mount
  - ½ and ¾ size cellos – needed at Mount and Setauket
  - Baritone Horn – needed at Setauket
  - Double French Horn – needed at Murphy
  - Xylophone – needed at Murphy
  - Electric Bass Guitar – needed at WMHS
  - Full Size String Bass – needed at WMHS

Budgeted Areas

- Contracted Services - $ 48,225 budgeted
  - $2,500 decrease from 08-09
  - Brief explanation:
  - School and Student Participation Fees
  - Accompanist Fees
  - District Membership Fees in organizations such as NYSSMA, SCMEA, LISFA
  - Instrument Repair, Piano Repair, Tuning and Moving
  - Service Contracts
  - Uniform Cleaning
  - Conference Expenses
  - Audio Recording and Editing
  - Rental of Musical Instruments

Music Department Highlights – 2008-2009

- Twelve Ward Melville students were selected to participate in All-State ensembles at the 2008 NYSSMA State Conference
- Two District students were selected to have their compositions performed at the 2009 MENC All-Eastern Conference.
- Three WMHS students were chosen to perform in select ensembles at the 2009 MENC All-Eastern Conference.
- Four Three Village composers were selected to have their compositions performed at the NYSSMA State Conference.
- 45 Ward Melville student musicians were selected to participate in the NYSCAME/SCMEA All-County ensembles that performed in November of 2008.
- 72 District students were selected to perform in SCMEA Division II and III All-County ensembles.
- 52 District students were selected to perform in LISFA (Long Island String Festival Association) All-County Orchestras.
- Approximately 300 District elementary school students rehearsed and performed in All-District ensembles in the District Elementary Music Festival.
- NYSSMA registrations for the Solo and Ensemble Festivals in 2009 were approximately 922, of which 136 were All-State auditions.
- The Music Department faculty and students continued to reach out to the community in many ways. The high school Tri-M Music Honor Society gave concerts at Atria, Long Island State Veterans Home, and a benefit concert to raise money for Arts Education International.
- The Long Island Philharmonic gave two concerts at Ward Melville High School on March 20th for all district fourth graders.
- The Murphy/Gelinas Jazz Concert with Professional Jazz Ensemble led by Ray Anderson took place in February of 2009.
- The Long Island Composers Alliance selected a number of Three Village composers to have their works performed in the spring of 2008.
- This year, students will have the opportunity to work with composer David Amram, who will be visiting WMHS as part of the Meet the Composer program.
- WMHS Chorus and Orchestra Gala Concert at the Tilles Center was held on March 11, 2009.

Co-curricular

	# Students	2008-2009	2009-2010
WMHS Camerata	44	$3014	$3104
WMHS Chamber Ensemble (shared)	40	$1507	1552
WMHS Chamber Ensemble (shared)		$1507	1552
WMHS Chamber Orchestra	26	$3014	3104
WMHS Drum Line	20	$1947	2005
WMHS Flag Line	20	$1947	2005
WMHS Jazz Band III	18	$3014	3104
WMHS Marching Band Director	200	$3014	3104
WMHS Marching Band Asst Director		$2481	2555
WMHS Marching Band Asst Director		$2481	2555
WMHS Wind Ensemble	42	$3014	3104
WMHS Theater Vocal Musical Director	130	$3356	3457
WMHS Theater Orchestra Musical Director		$3356	3457
WMHS Musical Production (shared)		$1678	1728.50
WMHS Musical Production (shared)		$1678	1728.50
WMHS Ticketing/Marketing/Advertising (shared)		$1072.50	1104.50
WMHS Ticketing/Marketing/Advertising (shared)		$1072.50	1104.50
		$39,153	$40,324

- **TOTAL** Number of students = 540
- Number of clubs = 9
- Request for 2009-10 = $40,324
  - Increase of $ 1171 from 08-09

Summary of Budgeted Areas
Music Department

	08-09	09-10
• Equipment	$ 38,304	$ 14,825
• Supplies	41,890	41,793
• Field Trips	19,700	19,400
• Contracted Services	50,725	48,225
• Contracted Services/NYSSMA	6,640	6,000
• Co-curricular/Chaperone	57,574	55,994
• Sub Salaries	3,000	1,000
– Total	$217,833	$187,237

Budgeted Areas

- Chaperone $ 15,670 budgeted for 2009-10
  - $2,751 decrease from 08-09

Brief Explanation

Fees for chaperones and in-district accompanists

Budgeted Areas

- Field Trips
  $17,000 budgeted for 2009-10
  No increase or decrease from 2008-09
- NYSSMA All-State Student Travel
  $2,400 budgeted 2009-10
  $300 decrease from 2008-09