



# Leadership Cy-Fair

Dec. 7, 2009

# Elementary Music

## **State Requirement:**

- Music TEKS taught

## **Purpose:**

- Students acquire basic skills in kinesthetic, musical, spatial and visual intelligence (brain based learning).
- TEKS support and reinforce reading, language arts, science and math.
- One music teacher per campus; serve 45+ students per period.
- Supports required teacher planning periods.
- Promotes parent involvement.

## **Funding:**

- Total Cost: \$2,750,000.

# Secondary Music

## Middle School Courses (6-8)

### Band

- Beginning Band-Grades 6-8
- Training Band-Grades 7-8
- Cadet Band-Grades 7-8
- Concert Band-Grades 7-8
- Symphonic Band-Grades 7-8

# Secondary Music

## Choir

- Beginning Choir-Grade 6
- Tenor/Bass Choir-Grades 7-8
- Treble Choir-Grades 7-8
- Mixed Choir-Grades 7-8
- Art/Music Speech and Art/Music/Theatre Rotation – 12 Weeks

# Secondary Music

## Orchestra

- Beginning String Orchestra-Grades 6-8
- Intermediate Strings-Grades 7-8
- Advanced Strings-Grades 7-8

# Secondary Music

## High School Courses (9-12)

- Band I-IV
- Choral Music I-IV
- Vocal Ensemble I-IV
- String Orchestra I-IV
- AP Music Theory

# Secondary Music

## Secondary Music Enrollment (as of 9-25-09)

● Middle School Band	3,919
● Middle School Choir	3,555
● Middle School Orchestra	<u>1,923</u>
● Middle School Total	9,397
● High School Band	1,765
● High School Choir	1,381
● High School Orchestra	<u>621</u>
● High School Total	3,767
● <b>GRAND TOTAL</b>	<b>13,164</b>
● Drill Team Enrollment (as of 9-25-09)	
● <b>Total</b>	<b>586</b>

# Secondary Music

## Music/Drill Team Salaries (including stipend)

- **Music** – 138 teachers @ \$55,000 + stipend = \$8,395,900
- **Drill Team** – 10 teachers @ \$55,000 + stipend = \$647,500

# Secondary Music

## Music/Drill Team Transportation

- Band/Drill Team
- Football Games (includes playoff games through 12/05/09) **\$184,104**
- Music/Drill Team for Rest of Year
- UIL, TMEA, Performances,
- Competitions **\$220,896**
- Total** **\$405,000**

# Secondary Music

## Supplies

● Band	\$150,715	
● Choir	\$103,715	
● Orchestra	\$39,500	
● Drill Team	\$62,000	
● Awards	\$33,000	
● Uniforms	\$5,000	(Replacements and repair)
● Directors	<u>\$5,860</u>	
● <b>Total</b>	<b>\$399,790</b>	

# Secondary Music

- **Capital Outlay** (includes uniforms in ten-year rotations)

## Middle School

● Instruments		\$87,266
● Uniforms		\$28,440
● Equipment		<u>\$45,129</u>
●	Total	\$160,835

## High School

● Instruments		\$59,518
● Uniforms		\$55,712
● Equipment		<u>\$20,958</u>
●	Total	\$136,188

●	<b>Grand Total</b>	<b>\$297,023</b>
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# Secondary Music

## Middle School/High School Repair Budget

● Repair and Maintenance of Instruments	
● Band	\$142,400
● Orchestra	\$31,200
● Directors	\$1,600
● Piano Tuning/Repair K-12	<u>\$6,155</u>
● <b>Total</b>	<b>\$181,355</b>

# Secondary Music

- **Contracted Services**

- Master Classes, Judges, Clinicians, Accompanists, Color Guard Instructors, Other Instructional Needs

- Band \$47,750

- Choir \$27,250

- Orchestra \$6,400

- Drill Team \$5,200

- Directors \$10,000

- **Total \$96,600**

# Secondary Music

- **Staff Travel**
- Includes:
- Mileage for teachers traveling between schools
- All student entry fees
- Convention expenses for teachers eligible and/or chaperoning students
- All area auditions
- **Total      \$156,800**

# Secondary Music

## High School Student Travel

- Includes:
- Meal allowances for playoff games, etc.
- TMEA All Area and All State students
- Total      \$35,000

# Secondary Music

## Total Secondary Music/Drill Team Budget

• Music salaries (including stipend)	\$8,395,900
• Drill Team salaries (including stipend)	647,500
• Transportation	405,000
• Supplies	399,790
• Capital Outlay	297,023
• Repair	181,355
• Contracted Services	96,600
• Staff Travel	156,800
• High School Student Travel	<u>35,000</u>
<b>TOTAL:</b>	<b>\$10,614,968</b>

# Non-Required (Elective) Courses

**State graduation plans require enrichment courses as follows:**

- Distinguished Achievement Plan – 2 credits (26 total credits required)
- Recommended Plan – 3 credits (26 total credits required)
- Minimum Plan – 3 to 5 credits (22 total credits required)

Seven period class schedule allows students 28 periods during four years to earn the required 22 to 26 credits on the state graduation plans.

# Non-Required (Elective) Courses

## Non-Required (Elective) Courses

- Students select courses based on preference.
- Every course has a minimum enrollment expectation.
- Courses with small enrollment are combined or not offered

Examples: French IV and V

Floral Design and Advanced Floral Design

When possible, teachers who do not have a full assignment on one campus are shared with a second campus.

# Athletics

## High School Programs:

Sport	# Teams	# Coaches	#Participants
Baseball	3	4	50
Basketball (boys)	5	5	75
Basketball (girls)	3	3	45
Cross Country (boys)	3	1	20
Cross Country (girls)	2	1	20
Football	5	13	250
Golf (boys)	2	1	10
Golf (girls)	2	1	8
Soccer (boys)	2	2	50
Soccer (girls)	2	2	40

# Athletics

## High School Programs (cont'd):

Sport	# Teams	# Coaches	#Participants
<b>Softball</b>	<b>2</b>	<b>2</b>	<b>30</b>
<b>Swimming (boys &amp; girls)</b>	<b>4</b>	<b>2</b>	<b>55</b>
<b>Tennis (boys &amp; girls)</b>	<b>4</b>	<b>2</b>	<b>60</b>
<b>Track (boys)</b>	<b>3</b>	<b>3</b>	<b>80</b>
<b>Track (girls)</b>	<b>2</b>	<b>3</b>	<b>45</b>
<b>Volleyball</b>	<b>4</b>	<b>4</b>	<b>45</b>
<b>Wrestling</b>	<b>4</b>	<b>2</b>	<b>45</b>

# Athletics

## Middle School Programs:

Sport	# Teams	# Coaches	#Participants
<b>Basketball (boys)</b>	<b>6</b>	<b>4</b>	<b>60</b>
<b>Basketball (girls)</b>	<b>6</b>	<b>4</b>	<b>60</b>
<b>Cross Country (boys &amp; girls)</b>	<b>4</b>	<b>1</b>	<b>50</b>
<b>Football</b>	<b>4</b>	<b>4</b>	<b>165</b>
<b>Volleyball</b>	<b>6</b>	<b>4</b>	<b>100</b>
<b>Track (boys)</b>	<b>2</b>	<b>2</b>	<b>88</b>
<b>Track (girls)</b>	<b>2</b>	<b>2</b>	<b>68</b>

# Athletics

## High School Program:

- Supplies Budget - \$71,130/campus
- Uniform Budget - \$10,700/campus  
*(swim/wrestling only)*
- Travel Budget - \$26,524/campus
- Transportation Budget -\$43,950/campus

# Athletics

## Middle School Program:

- Supplies Budget - \$12,734/campus
- Travel Budget - \$994/campus
- Transportation Budget - \$3,160/campus

# Athletics – Coaching Stipends

- Football

## ***High School***

Varsity Assistant	\$7500 (4/campus)
Junior Varsity	\$6350 (3/campus)
Sophomore Asst	\$6150 (2/campus)
Freshman Asst	\$6150 (4/campus)
Strength Coach	\$2500 (1/campus)

## ***Middle School***

Head, 8 <sup>th</sup> Grade	\$4500 (1/campus)
Asst, 8 <sup>th</sup> Grade	\$3200 (1/campus)
Head, 7 <sup>th</sup> Grade	\$3200 (1/campus)
Asst. 7 <sup>th</sup> Grade	\$3000 (1/campus)
Football Only, Asst	\$1500 (1/campus)

# Athletics – Coaching Stipends

- Basketball

## ***High School***

Head Coach	\$7450 (2/campus – boys & girls)
Junior Varsity	\$3700 (2/campus – boys & girls)
Freshman/Soph Asst	\$3300 (4/campus – 3 boys & 1 girls)
Supervisor/Open Gym	\$ 900 (1/campus)

## ***Middle School***

Head, 8 <sup>th</sup> Grade	\$2700 (2/campus – boys & girls)
Head, 7 <sup>th</sup> Grade	\$2200 (2/campus – boys & girls)
Basketball Only, Asst	\$1500 (4/campus – boys & girls)

# Athletics – Coaching Stipends

- Baseball

***High School***

Head Coach	\$4400 (1/campus)
Assistant	\$2800 (3/campus)

- Volleyball

***High School***

Head	\$6250 (1/campus)
Assistant	\$4650 (3/campus)

***Middle School***

Head, 8 <sup>th</sup> grade	\$2700 (1/campus)
Head, 7 <sup>th</sup> grade	\$2200 (1/campus)
Assistant	\$1500 (2/campus)

# Athletics – Coaching Stipends

- **Track**

## ***High School***

Head Coach	\$3900 (2/campus – boys & girls)
Assistant	\$2700 (2/campus – boys & girls)

## ***Middle School***

Head, 8 <sup>th</sup> grade	\$2700 (2/campus – boys & girls)
Head, 7 <sup>th</sup> grade	\$2200 (2/campus – boys & girls)
Track Only Assistant	\$ 700 (2/campus – boys & girls)

# Athletics – Coaching Stipends

- Cross Country

***High School***

Head CC Coach \$3500 (2/campus – boys & girls)

***Middle School***

Cross Country \$2000 (1/campus – boys & girls)

CC Only Assistant \$ 700 (1/campus – boys & girls)

- Soccer

***High School***

Head Coach \$4500 (2/campus – boys & girls)

Assistant \$2900 (2/campus – boys & girls)

- Golf

***High School***

Head Coach \$4000 (2/campus – boys & girls)

# Athletics – Coaching Stipends

- Softball

***High School***

Head Coach	\$4400 (1/campus)
Assistant	\$2800 (1/campus)

- Swimming

***High School***

Head Coach	\$5000 (1/campus – boys & girls)
Assistant	\$2800 (1/campus – boys & girls)
Head Diving Coach	\$4600 (1 district-wide coach)

# Athletics – Coaching Stipends

- Tennis

***High School***

Head Coach	\$4700 (1/campus – boys & girls)
Assistant (Fall & Spring)	\$3200 (1/campus – boys & girls)
Assistant (Fall or Spring)	\$1500

- Wrestling

***High School***

Head Coach	\$4500 (1/campus)
Assistant	\$3000 (1/campus)

# Athletics

## Other Stipends

Head Athletic Trainer	\$9000 (1/campus)
Assistant Athletic Trainer	\$6900 (1/campus)

# Athletics

## **Budget**

Payroll \$1,273,434.

Stipends \$3,970,014.

Supplies \$1,967,114.

Travel \$1,047,247.

Miscellaneous \$ 262,663.

**Total Budget** **\$8,520,472.**

**Total Revenue** **\$1,519,305.**

# Cheerleader Program

## High School

### Participants:

14 Junior Varsity per high school = 140 maximum

20 Varsity per high school = 200 maximum

### Travel:

\$1897 per high school = \$18,970

### Stipend:

Varsity Sponsor	\$3500
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Junior Varsity Sponsor	\$2500
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# Substitute Teacher Absences

## ***Additional Assistance***

4915 absences = \$442,350

## ***Bonding Assistance (FMLA)***

4158 absences = \$374,220

## ***Death in Immediate Family***

1233 absences = \$110,970

## ***District Staff Development***

2351 absences = \$211,590

# Substitute Teacher Absences

## ***Extra Curricular Field Trips***

2129 absences = \$191,610

## ***Family Illness***

16,253 absences = \$1,462,770

## ***Jury Duty***

737 absences = \$66,330

## ***Mentoring***

63 absences = \$5,670

# Substitute Teacher Absences

## ***Military Leave***

57 absences = \$5,150

## ***Non-District Staff Development***

986 absences = \$88,740

## ***Observations***

123 absences = \$11,070

## ***Personal Illness***

37,022 absences = \$3,331,980

# Substitute Teacher Absences

## ***Building Staff Development***

3467 absences = \$312,030

## ***Personal Leave***

9,393 absences = \$845,370

## ***Religious Holiday***

29 absences = \$2,610

## ***Total***

**82,916 absences = \$7,462,440.**

# Student Parking

Parking Fees	\$50/student
Parking Spaces	700/campus (average)
Revenue Generated	\$350,000

Used to offset costs of parking stickers, maintenance of parking lots, security payroll, and security vehicles.