



**Texas Bandmasters Association
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**How to Get the Resources Needed for
Your Program: Developing,
Implementing, and Sustaining a
5 Year Plan**

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How to Get the Resources Needed for Your Program: Developing, Implementing, and Sustaining a 5 Year Plan

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END GOAL FOR DEVELOPING A 5 YEAR PLAN:

- To obtain the necessary capital outlay items, staffing, and a realistic budget for you instrumental music program.

DOCUMENT OVERVIEW:

- Purpose
 - To provide information for administration, Board of Trustees, and community
- Data sources
 - Demographic study
 - Historical data
 - Known needs
- Data Uses
 - Informational purposes
 - Not a proposal or a request

HISTORICAL DATA:

- Use actual numbers beginning with Pre-school for future projections
- Three sections of the band program to be considered individually
 - 6th Grade Enrollment History & Percentages
 - Middle School Enrollment History & Percentages
 - Includes 7th & 8th grade bands
 - High School Enrollment History & Percentages
- Data Conclusion
 - Average historical percentages for students enrolled in the band program for 6th grade, 7th grade, and 8th grade
 - Average historical percentages for students enrolled in the high school band program
 - Possible elements that could affect enrollment
 - Adding electives with or without adding additional periods to the school day
 - Unprecedented growth

DISTRICT GROWTH PROJECTIONS:

- Use demographic study

BAND GROWTH PROJECTIONS:

- Using data percentages from middle school and high school enrollment AND district growth projections
 - Accurately project future band enrollment

- Predict growth over a period of 5 years
- Typical Instrument Breakdown of Bands
 - Optimal instrumentation
 - Numbers remain fairly consistent
 - Based on a 100 member beginner band class
 - Denote school owned instruments versus student owned
 - Take time to educate your board members and administrators on the various instruments and their functions within the ensemble
 - Note supplies the students purchase
 - These are only the basic instruments used in beginner band
- Variables to be considered on a year-to-year basis when determining how many students to start on each instrument, including:
 - Current needs in the band program
 - Future needs in the band program
 - Student preferences
 - Don't block yourself in to any certain number of students in order to make decisions based on what is best for not only the student, but the band program overall
 - We do try to limit some instruments for balance purposes
- Other considerations grades 7-12
 - Piccolo, English Horn, Bass Clarinet, Contra-Bass Clarinet, Soprano Saxophone, Tenor Saxophone, Bari Saxophone, & Bass Trombone
 - Marching instruments – Horns/Mellophones, Marching Baritones, & Sousaphones

WIND INSTRUMENT NEEDS AND TIMELINE BASED ON PROJECTIONS:

- Using Band Program Projected Growth and the Typical Instrument Breakdowns
 - Project the number of instruments that will be required to outfit the bands for each year
 - By taking the projected number of instruments needed and comparing that against our current inventory, we can see when additional instruments will need to be purchased
 - The list includes having one additional instrument in inventory to use as a loaner in the event of an instrument needs to be sent out for repair
 - Cells in the table are color coded to easily see how many times we have needed to purchase an instrument over a 5 year period
 - Place an asterisk next to instruments that are old and may need to be replaced
 - As an instrument ages, the cost for repairs can overtake the value of the instrument; make this clear to your board and administrators...we use the term 'cost avoidance', as this is the lingo the board learns in their training
 - Make it clear that you are being fiscally responsible and watching and maintaining these aging instruments properly
 - Notated instrument costs are current but are subject to change over the period of time when the projections are made and when they are turned into a request for approval
 - Quotes are generally good for 30-90 days
 - These quotes are used as a ballpark figure and are updated on the charts yearly
 - In order to be as accurate as possible, have your main vendor keep you apprised of increases in cost of instruments

PERCUSSION INSTRUMENT NEEDS:

- Percussionists are required to purchase a practice marimba kit and practice pad for home use
- They do use school owned instruments while at school and this must be considered regarding the instrument needs
- Percussion instrumentation has to be determined in a slightly different manner
 - No matter how many percussionists there are in a concert band, there is only one snare drummer, one timpani player, one bass drummer, etc. used at a time
 - Much of the equipment needs will be additions keyboard instruments for students to double up on parts rather than not participate
 - Other tools used on a consistent basis in class are practice pads

Marching percussion

- Every student plays the same instrument all of the time.
 - Equipment needs can be determined for both MS and HS
- Battery:
 - Battery breakdown shows the number of snares, quads, and bass drums
 - There are optimal numbers to maintain a balanced battery depending on number of winds in the marching organization
 - The battery instruments need to be replaced every 6 years or so
- Front Ensemble:
 - Front ensemble breakdown includes marimbas, xylophones, bells, synthesizer, and auxiliary percussion
 - Taking this information along with projected enrollment in the percussion section and the current inventory, we can determine what equipment must be acquired to outfit this section
- Electronic Equipment:
 - Synthesizers
 - Keyboard microphones
 - Sound libraries
 - Speakers
 - Subwoofers
 - Speaker Carts
 - MIDI Controller & Interface
 - Computer
 - Solo microphones (winds)

TOTAL COST BY YEAR:

- Table reflects estimated costs per year
 - Factors that might impact these numbers
 - Estimates are high – it's better to estimate high than low.
 - Actual growth v projected growth
 - Actual instrumentation v projected instrumentation

KNOWN LARGE CAPITAL OUTLAY ITEMS:

- Concert shells
- Grand piano

- Semi-trailer

STAFFING PROJECTIONS:

- To maintain best teaching environment, we try to stay to a 70:1 ratio
 - More students are receiving individual attention by staff
 - Students are progressing as individual players as well as in the ensemble setting
 - Considerations for AP music theory, jazz band, second chance band, music history, etc.
 - Some of these classes might include students from the choir or orchestra program as well
 - Percussion specialist for every percussion section
 - Teachers shared between MS and HS campuses for optimal use

MISCELLANEOUS NEEDS:

- Concert uniforms
 - Adding to or completely replacing aging uniforms
- Risers
- Instrument cases
 - Replacing broken cases
- Marimba replacement bars
- Marimba bar tuning

IMPACT OF GROWTH ON BUDGETARY NEEDS:

- With growth comes the adjustment of the yearly budget including
 - Instrument repair
 - Age of instruments
 - Amount of equipment in inventory
 - Uniform cleaning
 - Increase/decrease in student enrollment will affect this line item
 - Band supplies
 - \$ per student amount as student body increases or decreases
 - Affects both MS and HS supply budgets
 - Band consultant
 - Field production drill
 - Field production music
 - Copyright and licensing
 - Program design consultant
 - MS and HS concert program consultants
 - Band fees and dues
 - Region entry fees
 - Contest and festival fees per ensemble
 - Solo/Ensemble entry fees
 - Dues for professional organizations for each staff member
 - Band awards
 - Letter jackets
 - Plaques & trophies

- Engraving
- Medals and patches
- Student travel
 - TMEA
 - State Marching Band Contest
 - Some schools will have their own transportation budget for games, contests, etc.
- Director travel
 - TBA
 - TMEA
 - Midwest
 - PASIC
 - Mileage between schools

PRESENTING YOUR 5 YEAR PLAN:

- You must get your superintendent to put your presentation on a school board meeting agenda early in the spring
- Work in tandem with your CFO and superintendent
- Make sure your presentation packet gets put into the board packet
- Don't overwhelm your Board of Trustees in your first presentation
- Don't assume that the board members will read the entire presentation
 - Go over everything with them carefully the first time
 - In subsequent years you can give a more condensed version, but make sure any new board members understand the document
 - Use this as a teaching moment
 - Don't assume the board members know anything about what you do; they don't
 - You are the expert and they rely on you for guidance
- Use a Prezi or Power Point to highlight your main points
- Allow time and solicit questions from the board throughout the presentation
- Be clear and succinct in presenting the plan

CONCLUSION:

Whether your district is in a time of unprecedented growth, is stagnant in growth, or is decreasing in growth, your program will have needs. The best way to get what you need is to plan ahead and show your Board of Trustees and administrators the needs of the program and what the program will look like in the future.

- Band programs are:
 - All inclusive
 - One of the most visual activities in the district and community
 - A source of community pride
 - The face of the school district
- As a staff, your goal is to:
 - Educate your students at the highest possible level
 - Educate your school board and administrators
 - Represent your school, district, and community at the highest level
 - Create a level of trust with your administration and Board of Trustees

- Your school board, district, and community should:
 - Be committed to the excellence of your program
 - Give you all of the moral and financial support you need to do your job at the highest level
 - Be a partner in the music education of your students
 - Provide the best tools with which to do your job