

Music Staffing/Budget History

Music Staffing										
	2007/08	2008/09	2009/10	2010/11-2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	11 Year Change
SHS	3	3	3	2.5	2.5	2.5	3	2	2	-1
MS	5.5	4.5	4	4	4	4	4	4	4	-1.5
Elem	8	8	7.5	7	7	7	6	6	5	-3
Total	16.5	15.5	14.5	13.5	13.5	13.5	13	12	11	-5.5
Notes				Haycock Elementary closed 2011/2012 . Staffing consistent from 2010/11through 2012/13 school years.			Part time staff member at the FC resigned. Individual taught one chorus class, was the accompanist for Mr. Lechner the rest of the schedule. Positon was backfilled by transferring 1.0 from elementary (reduction at elementary due to move to 6 day cycle). Individual did not have a full schedule at the SHS.	Staff resignation at the elementary level was back filled with transfer from SHS to elementary. Accompanist position at the SHS was filled with stipend position (non teaching).	With the closure of TV and enrollment decline at elementary, recommended reduction of 1.0 (\$ cut from preliminary budget). Elementary staffing is the same as all other itinerants (art, lib, etc.) at 2.5 vocal and 2.5 instrumental.	
District Enrollment & Schools										
	2007/08	2008/09	2009/10	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	11 Year Change
Elementary Enrollment	2393	2446	2467	2390	2315	2241	2286	2188	2061	-332
MS Enrollment	1258	1246	1210	1210	1210	1227	1231	1268	1317	59
SHS Enrollment	1680	1649	1645	1590	1615	1628	1657	1667	1687	7
Total Enrollment	5331	5341	5322	5190	5140	5096	5174	5123	5065	-266
Schools	11	11	11	10	10	10	10	9	8	-3
Music Budgeting (details attached)**										
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	6 Year Change
Instrumental (function 1100)			\$15,950.00	\$16,250.00	\$16,450.00	\$14,950.00	\$22,700.00	\$20,950.00	\$25,700.00	\$ 9,750.00
Vocal (function 1100)			\$22,350.00	\$12,753.00	\$23,400.00	\$17,750.00	\$24,100.00	\$18,020.00	\$23,150.00	\$ 800.00
General Music (function 1100)			\$1,850.00	\$1,900.00	\$2,100.00	\$1,725.00	\$1,750.00	\$1,995.00	\$1,700.00	\$ (150.00)
Instrumental (function 3200)			\$18,251.60	\$20,000.00	\$20,000.00	\$20,000.00	\$29,845.00	\$30,085.00	\$45,025.00	\$ 26,773.40
Vocal (Function 3200)			\$26,194.42	\$20,500.00	\$21,000.00	\$21,000.00	\$22,200.00	\$21,600.00	\$23,100.00	\$ (3,094.42)
Total Budgeted General Fund			\$84,596.02	\$71,403.00	\$82,950.00	\$75,425.00	\$100,595.00	\$92,650.00	\$118,675.00	\$ 34,078.98
Instruments/Furniture from FFE				\$210,464.00	\$68,679.00			\$53,626.00		
Total All			\$84,596.02	\$281,867.00	\$151,629.00	\$75,425.00	\$100,595.00	\$146,276.00	\$118,675.00	\$ 34,078.98
**Does not include salaries and benefits										
Function 1100 - Instructional										
Function 3200 - Activities										
Stipend Positions for Music										
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	5 Year Change	
Stipend Positions*			29	31	29	29	32	32		
Stipend \$			\$55,152.00	\$57,811.00	\$56,819.00	\$56,819.00	\$68,529.00	\$68,850.00	\$13,698.00	
*Positions Attached										