



**CELINA HIGH SCHOOL AND MOORE MIDDLE SCHOOL**

Band Projections and 3+ Year Outlook  
2022 - 2026 School Years

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# **INTRODUCTION**

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# **ENROLLMENT, STAFFING, AND FACILITIES**

## **Projected Student Enrollment - Celina High School Band**

### **📌 Celina Band By The Numbers 22-23**

2022-2023-current enrollment: 77

2023-2024 -next year, with 85% yearly retention, we will have over 95 students

2024-2025-in 2 years, with 85% yearly retention, we will have over 150 students

2025-2026-in 3 years, with 85% yearly retention, we will have over 230 students

In the next 6 years - with beginner band classes of 180 and 85% yearly retention, our numbers will get as high as 400

\*We average over 90% retention. These numbers do NOT account for move-ins, enrollment increases, or increased beginner class size.\*

## **Projected Student Enrollment - Moore Middle School Band**

### **📌 Celina Band By The Numbers 22-23**

2022-2023 - current enrollment: 303 Students

2023-2024 - next year, with 85% yearly retention, we will have over 405 Students

2024-2025 - in 2 years, with 85% yearly retention, we will have over 455 Students

2025-2026 - in 3 years, with 85% yearly retention, we will have over 465 Students

2026 and beyond - With 180 beginners and 85% retention, ~465 would maintain

\*We average over 90% retention. These numbers do NOT account for move-ins, enrollment increases, or increased beginner class size.\*

	<b><u>Middle School Class Sizes</u></b>		
	<b>2022-2023 (current)</b>	<b>2023-2024</b>	<b>2024-2025</b>
Beginning Band	179	180	180
Advanced Band 1	62	80	80
Advanced Band 2	62	80	80
Advanced Band 3	n/a	65	65
Advanced Band 4	n/a	n/a	50
<b>TOTAL STUDENTS</b>	<b>303</b>	<b>405</b>	<b>455</b>

## Staffing - Celina High School and Moore Middle School

- Comparable programs in Texas staff an additional MS director for every additional 100 students enrolled in the band program.
  - Current Moore MS numbers are at 303 with only 2 full-time directors (justifies 3). Estimated enrollment for Moore MS in 2023-2024 is: 405
    - **4 full-time MS directors recommended for the 2023-2024 school year**
- Comparable programs in Texas staff a 3rd HS director when the program reaches 150.
  - Projected enrollment of Celina HS Band in 2024-2025 is approximately 150
  - 7 concert band/winds classes, jazz band(s), marching band, before/after school responsibilities travel supervision/bus chaperones for 4-5 busses per event, winter guard responsibilities
    - **3rd director recommended for 2024-2025 school year**
- Percussion Director Responsibilities:
  - Currently on 1 percussion director in Celina ISD
  - 2-4 percussion classes at the high school, 4 at the middle school, middle school percussion sectionals, high school percussion sectionals, marching band battery AND front ensemble. MS and HS before/after school duties conflict as well as during school classes due to the block schedule at HS and 8-period day at the MS.
  - **One of the additional MS directors would be an assistant percussion director**
- Color Guard Director:
  - Currently paraprofessional (testing aide) with overtime hours
  - 1 full-time Color Guard class at HS with 1 performing varsity guard
  - 2 guards (varsity and junior varsity) projected for next year
    - Need to be in separate classes
      - Skill level differentials
      - Different shows
  - To further growth and competitiveness, a MS Color Guard should be established
    - Color Guard director needs to be available to teach MS Color Guard classes
    - Color Guard would be an elective at Moore MS
  - **Recommend a full-time Colorguard Instructor for 2023-2024 school year**

### Moore Band Master Schedule | 4 ½ Directors: 425 Students | 2023-2024 School Year

Gray: Planning Period | Dark Gray: At CHS | Pink: Band Hall | Orange: Stage (Theater) | Yellow: Ensemble Room | Blue: Percussion Room

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Yanniello	Planning	Concert Band	Trumpet A	Planning	Symphonic Band	Honors Band	Horns	Planning - MS
Maurice	Bassoon	Oboe	Orange Band	Planning	Symphonic Band	Honors Band	Clarinet A	Planning - HS
New Director 1	Flute	Concert Band	Trumpet B	Planning	Saxophone	Honors Band	Clarinet B	Trombones
New Director 2	Percussion B	Concert Band	Orange Band	Tuba	Planning	Euphonium	Percussion A	Planning - HS
Allen					Symphonic Band	Honors Band	Percussion A	Planning - HS

## Facility - Celina High School

- **High School Band Hall**

- **Capacity:** Unknown
  - Estimated enrollment of 300-400 kids in 7 years.
    - Based on 85% retention of 6 years of 180 member beginner band classes, plus color guard numbers.
- **Chairs and Stands:** Currently own 72 chairs and 100 stands at the High School
  - Ideally have a set for the band hall and set for the auditorium
- **Lockers:** currently have 160 lockers, and enough tuba cubbies for our current number of players. We will be out of storage at the start of the 2024 school year.
- **Practice Rooms:** Currently 4 practice rooms and no small ensemble rooms. NEED 10 practice rooms and at least 2 small ensemble rooms to accommodate the number of students, private lesson rooms
- **Percussion Hall:** Barely fits our current percussion enrollment and equipment. Has 2 practice rooms. Needs more space, storage, and practice rooms (2 large rooms, 2-3 small rooms)
- **Storage:** Rooms/space for uniforms, props, large instruments, student lockers, instrument repair workspace/bench(includes sink for cleaning instruments), music library, colorguard equipment room
- **Color Guard Room:** Lockers for guard equipment, dressing room, room for equipment (currently using a practice room).

## Facility - Moore Middle School

- **Capacity/Facility:**

- 211 lockers; current enrollment is 315 with projections above 400 next year. Students are currently sharing up to 5 students in one locker
  - creates a safety and security concern for equipment and students.
- Ideally, all lockers are within the Band Hall area, however, at Moore Middle School lockers will need to be added in the Fine Arts wing hallway where the current stand racks are stored. Locks will also need to be provided by the district to prevent loss
- Capacity NEED ~500. If housing every 6-8 band member plus adults, by projected numbers.
- Ensemble Rooms currently can seat 15 comfortably and are already above capacity at 19 students. Ensemble Rooms should seat 40 students plus room to teach and move around the classroom in the future.
- The Band Hall capacity in terms of square footage is adequate moving forward so long as additional lockers are *not* added to the floor spacing as originally designed.
- **CARPETING** on the band hall floor is paramount and should be included in the budget moving forward. This is a daily environmental concern for staff members as the carpet helps to keep sound levels down and within acceptable tolerances.
- Office space for an additional full-time director is not currently available.

- Office space for one/two percussion directors is not currently available.
- Space for color guard lockers/storage is not currently available.
- Sound panels need to be considered for the walls under the shelving and above the lockers.
- An outdoor accessible loading dock should be included in the future. A band-specific entrance would create a more secure school from 7 am-7:30 am and 4-7 pm. Loading equipment through a dock would allow for safer transportation of equipment and allow for less injury and more security.
- **Storage:**  
Storage deficits: Percussion equipment, stand racks, chair racks, concert tubas

# **EQUIPMENT NEEDS**

## **Brass - High School**

### **Projected students, available inventory, 3-year need**

\*projected # accounts for 85% retention and NO move-ins or enrollment increase\*

\*\*Celina Band averages over 90% retention

\*\*\*after '25-'26, these numbers are projected to continue rising due to large 6th grade band classes progressing to HS

	Projected # of Students*				Current Inventory and future need*			
	23/24 Enrolled	24/25 Enrolled	25/26 Enrolled		Current Inventory	1-year need	2-year need	3-year need
Trumpets	8	15	30		8	0	7	22
Concert Horns	6	10	15		8	0	2	7
Mellophones	6	10	15		10	0	0	5
Ten. trombones	10	17	32		12	0	5	20
Bass trombones	2	3	4		1	1	2	3
Euphoniums	8	13	23		11	0	2	12
March. Baritones	8	13	23		8	0	5	15
Tubas	7	12	19		10	0	2	9
Sousaphone	7	12	19		8	0	4	11

### **PURCHASING - quotes and 3-year projection**

	Quoted Price	1-year cost	2-year cost	3-year cost
Trumpets	\$2,500.00	\$0.00	\$17,500.00	\$55,000.00
Concert Horns	\$4,459.00	\$0.00	\$8,918.00	\$31,213.00
Mellophones	\$1,650.00	\$0.00	\$0.00	\$8,250.00
Marching Ten Trom.	\$1,598.00	\$0.00	\$7,990.00	\$31,960.00
Bass Trombones	\$4,979.00	\$4,979.00	\$9,958.00	\$14,937.00
Euphoniums	\$2,475.00	\$0.00	\$4,950.00	\$29,700.00
Marching Baritones	\$2,320.00	\$0.00	\$11,600.00	\$34,800.00
Tubas - YBB641	\$7,715.00	\$0.00	\$15,430.00	\$69,435.00
Sousaphones - YSH 411SWC	\$8,689.00	\$0.00	\$34,756.00	\$95,579.00
<b>TOTAL COST</b>	-	\$4,979.00	\$111,102.00	\$370,874.00 <a href="https://docs.google">https://docs.google</a>

				<a href="https://www.woodwinds.com/document/d/100Qy1_OAA_50u/SQCBCUK79X9PDM/M4WErm0aSQBD3p/NU/edit">.com/document/d/100Qy1_OAA_50u/SQCBCUK79X9PDM/M4WErm0aSQBD3p/NU/edit</a>
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## Woodwinds - High School

### **Projected students, available inventory, 3-year need**

\*projected # accounts for 85% retention and NO move-ins or enrollment increase\*

\*\*Celina Band averages over 90% retention

\*\*\*after '25-'26, these numbers are projected to continue rising due to large 6th grade band classes progressing to HS

	Projected # of Students				Current Inventory and future need			
	23/24 Enrolled	24/25 Enrolled	25/26 Enrolled		Current Inventory	1-year need	2-year need	3-year need
Piccolo	2	3	4		3	0	0	1
Flute	9	16	32		6	3	10	26
Oboe	0	1	4		3	0	0	1
Bassoon	2	1	4		3	0	0	1
Bb Clarinet	11	21	36		5	6	16	31
Bass Clarinet	2	4	7		4	0	0	3
Alto Saxophone	7	9	17		2	5	7	15
Tenor Saxophone	3	4	6		3	0	1	3
March. Ten. Sax	"	"	"		3	0	1	3
Bari Saxophone	1	2	4		3	0	0	1
March. Bari. Sax.	"	"	"		1	0	1	3

### **PURCHASING - quotes and 3-year projection**

	Quoted Price	1-year cost	2-year cost	3-year cost
Piccolo	\$1,859.00 (wave add \$300)	0	0	\$1,859.00
Flute	\$3,439.00	\$10,317.00	\$20,634.00 (6)	\$48,146.00 (14)
Oboe - Fox 400	\$6,369.00	0	0	\$6,369.00
Bassoon - Fox 220	\$8,849.00	0	0	\$8,849.00
Bb Clarinet - YCL-CSVR	\$2,705.00	\$16,230.00	\$32,460.00 (12)	\$54,100.00 (20)
Bass Clarinet	\$2,169.00	0	0	\$6,507.00
Alto Saxophone (Marching) - YAS480	\$2,149.00	\$10,745.00	\$10,745.00 (5)	\$21,490.00 (10)
Tenor Saxophone - YTS 875EX	\$4,575.00	0	\$4,575.00	\$13,725.00
March. Ten. Sax. - YTS480	\$2,461.00	0	\$2,461.00	\$7,383.00



Bari Saxophone -YBS 82	\$9,899.00	0	0	\$9,899.00
March. Bari. Sax. - YBS480	\$5,241.00	0	\$5,241.00	\$15,723.00
TOTAL COST	-	\$37,292.00	\$76,116.00	\$194,050.00

\*\* 2 and 3-year costs account for fewer flutes, clarinets, and altos than needed.

## Brass - Middle School

### Projected students, available inventory, 3-year need

- Trumpets, Straight Trombones, and Trigger Trombones are supplied by families 80% of the time.
- 20% of our students require a school-supplied instrument on these instruments. Our inventory accounts for this.
- The district must determine whether or not to provide home instruments to euphonium and french horn students. Currently, we have an exact amount of instruments for taking instruments to/from home, but not two per student. As discussed, home instruments provide equitable access to those students who may walk, ride the bus, or otherwise not be able to transport. **Current bus protocols prevent bigger instruments (saxophones, trumpets, euphoniums, trombones, french horns, and tubas) from being transported home on a bus due to limited seating.**

\*projected # accounts for 85% retention and NO move-ins or enrollment increase\*

\*\*Celina Band averages over 90% retention

	Projected # of Students				Current Inventory and future need			
	23/24 Enrolled	24/25 Enrolled	25/26 Enrolled		Current Inventory	1-year need	2-year need	3-year need
Trumpets* <b>Beginning</b>	21	22	23		13	2	6	11
Horns <b>Advanced</b>	8	15	17		8	6	12	16
Horns <b>Beginning</b>	9	10	12		36	3	9	17
Straight* Trombones	22	24	26		16	4	10	14
Trigger* Trombones	7	9	11		-	4	10	14
Euphoniums <b>Advanced</b>	12	22	24		-	5	10	15
Euphoniums <b>Beginning</b>	15	16	18		27	15	30	45
Tubas <b>Advanced</b>	10	18	20		4	3	5	7
Tuba <b>Beginning</b>	11	12	14		16	5	7	9

**PURCHASING - quotes and 3-year projection**

	Quoted Price	1-year cost	2-year cost	3-year cost
Beginning Trumpet- YTR-200ADII	\$699.00	\$1,398.00	\$4,194.00	\$7,689.00
Advanced Horn- Conn 8D Horn	\$4269.00	\$25614.00	\$51228.00	\$68304.00
Beginning Horn- 1 YHR-567	\$2859.00	\$8577.00	\$25731.00	\$48603.00
Straight Trombone- YSL-200AD	\$699.00	\$2796.00	\$6990.00	\$9786.00
Trigger Trombone- YSL-448G	\$1598.00	\$6392.00	\$15980.00	\$22372.00
Advanced Euphonium- YEP-642SII	\$6297.00	\$31485.00	\$62970.00	\$94455.00
Beginning Euphonium- 1 YEP-321S	\$2475.00	\$37125.00	\$74250.00	\$111375.00
Advanced Tuba- YBB-641	\$7579.00	\$22737.00	\$37895.00	\$53053.00
Beginning Tuba- JTU-1010	\$4159.00	\$20795.00	\$29113.00	\$37431.00
TOTAL COST	-	\$156919.00	\$308351.00	\$453068.00

**Woodwinds - Moore Middle School**

**Projected students, available inventory, 3-year need**

- Moore Band averages over 90% retention
  - Beginning = Incoming NEW first-time band students (all grades)
  - Advanced = retained rising 7th and 8th graders (2nd and 3rd-year players)
  
- Equitable Access to The district must determine whether or not to provide home instruments to bass clarinet, tenor sax, and bari sax students. As discussed, home instruments provide equitable access to those students who may walk, ride the bus, or otherwise not be able to transport. **Current bus protocols prevent bigger instruments (bass clarinets, saxophones, trumpets, euphoniums, trombones, french horns, and tubas) from being transported home on a bus due to limited seating.**

\*projected # accounts for 85% retention and NO move-ins or enrollment increase\*

\*\*Celina Band and Mooer Band averages over 90% retention

	Projected # of Students				Current Inventory and future need			
	23/24 Enrolled	24/25 Enrolled	25/26 Enrolled		Current Inventory	1-year need	2-year need	3-year need
Piccolo	1	2	3		3	0	0	1
Flute	39	45	50		15	4	11	21
Flute <b>Advanced</b>	4	6	8		-	4	6	8
Oboe	6	11	14		7	4	6	7
Bassoon	5	10	15		5	5	10	15
Bb Clarinet	50	65	75		18	10	22	36
Bb Clarinet <b>Advanced</b>	4	6	8		-	4	6	8
Bass Clarinet	3	5	7		(4)	0	2	4
Alto Saxophone	18	29	40		9	5	11	20
Tenor Saxophone	1	3	6		4	0	2	3
Bari Saxophone	1	2	4		4	0	0	1

## **PURCHASING - quotes and 3-year projection**

	Quoted Price	1-year cost	2-year cost	3-year cost
Piccolo- YPC-32	\$715.00	0.00	0.00	\$715.00
Flute - YFL-262	\$679.00	\$2716.00	\$7469.00	\$14259.00
Flute Advanced - YFL-362H	\$1045.00	\$4180.00	\$6270.00	\$8360.00
Oboe - Fox 331	\$3745.00	\$14980.00	\$22470.00	\$26215.00
Bassoon - Fox 41	\$5399.00	\$26995.00	\$53990.00	\$80985.00
Bb Clarinet - YCL-400AD	\$999.00	\$9990.00	\$21978.00	\$35964.00
Bb Clarinet Advanced - YCL-CSV	\$2705.00	\$10820.00	\$16230.00	\$21640.00
Bass Clarinet - 1YCL-221	\$2169.00	\$0.00	\$4338.00	\$8676.00
Alto Saxophone - YAS-200ADII	\$1249.00	\$6245.00	\$13739.00	\$24980.00
Tenor Saxophone - YTS-200AD	\$1606.00	\$0.00	\$3212.00	\$4818.00
Bari Saxophone - YBS-480	\$5241.00	\$0.00	\$0.00	\$5241.00
<b>TOTAL COST</b>	-	\$75,926.00	\$143,426.00	\$231,853.00

\*\* 2 and 3-year costs account for fewer flutes, clarinets, and altos than needed.

# Percussion Middle School

## 1. Priority

### a. Percussion Paraprofessional

- i. The middle school non-varsity band percussion students are the only students that do not receive daily instruction from the Director of Percussion.
- ii. Non-varsity band percussion students receive 50% less direct instruction in a calendar month from the Director of Percussion than the high school percussion, varsity band percussion and beginning band percussion

### b. Only 20% of items listed below have recurring costs

### c. Currently there are 14 seventh and eighth grade students and 16 sixth grade

- i. Projected growth: 16 sixth graders each year. '23-'24: 42 sixth, seventh, and eighth graders. '24-'25: 46 sixth, seventh, and eighth graders.

	Quoted Price	1-year cost	2-year cost	3-year cost
YX-500F - Yamaha 3.5 Octave Acoustalon Symphonic Xylophone	\$2,675.00	\$2,675.00	\$5,350.00	\$5350.00
Marimba Yamaha YAM-YM2400	\$4,959.95	\$4,959.95	\$9,919.00	\$19,838.00
Drumset: Pearl Masters Maple Gum 4 Piece Shell Pack with 20" Bass Drum	\$3,766.00	\$3,766.00	\$3,766.00	\$3,766.00
10", 12", 13", 14" Yamaha CT-8000 Single Headed Concert Tom Set with 2 x WS865A Stand	\$1,259.95	\$1,259.95	\$3219.89	\$3219.89
Yamaha Power-Lite Drumline MS-6300 (Tenors Only) with carriers and stadium hardware  Pearl Jr. Drumline (Snares and Basses) with carriers and stadium hardware	\$7,239.00	\$7,239.00	\$7,239.00	\$7,239.00
Marimba Set (20) Demorrow M1 3 OCTAVE (PADAUK)	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
Vibraphone Yamaha YAM-YV2700G	\$5,529.95	\$0.00	\$5,529.95	\$11,059.90
Adams Timpani Set (5 Drums)	\$19,299.95	\$0.00	\$19,299.95	\$19,299.95
Pedal Glockenspiel Yamaha YAM-YG2500	\$3,849.95	\$0.00	\$0.00	\$3,849.95
Yamaha 3.3 octave symphonic Glockenspiel on Multi Frame II	\$3,939.95	\$0.00	\$0.00	\$3,939.95
Adams Chimes ADM-BK3203C	\$5,559.95	\$0.00	\$0.00	\$5,559.95
Pearl Concert Bass Drum 36"x16" PEA-PBE3616/F46	\$2,069.95	\$0.00	\$0.00	\$2,069.95
TOTAL COST	-	\$41,900.00	\$76,324.00	\$107,130.00

## High School

	Quoted Price	1-year cost	2-year cost	3-year cost
YX-500F - Yamaha 3.5 Octave Acoustalon Symphonic Xylophone	\$2,675.00	\$2,675.00	\$0.00	\$5,350.00
Marimba Yamaha YAM-YM2400	\$4,959.95	\$4,959.95	14,879.85	\$19,839.80
Drumset: Pearl Masters Maple Gum 4 Piece Shell Pack with 20" Bass Drum	\$3,766.00	\$3,766.00	\$3,766.00	\$3,766.00
10", 12", 13", 14" Yamaha CT-8000 Single Headed Concert Tom Set with 2 x WS865A Stand	\$1,259.95	\$1,259.95	\$1,259.95	\$1,259.95
Vibraphone Yamaha YAM-YV2700G	\$5,529.95	\$0.00	\$11,059.90	\$16,589.85
Adams Timpani Set (5 Drums)	\$19,299.95	\$0.00	\$0.00	\$19,299.95
Pedal Glockenspiel Yamaha YAM-YG2500	\$3,849.95	\$3,849.95	\$3,849.95	\$3,849.95
Yamaha 3.3 octave symphonic Glockenspiel on Multi Frame II	\$3,939.95	\$3,939.95	\$3,939.95	\$3,939.95
Adams Chimes ADM-BK3203C	\$5,559.95	\$0.00	\$5,559.95	\$5,559.95
Pearl Concert Bass Drum 36"x16" PEA-PBE3616/F46	\$2,069.95	\$0.00	\$2,069.95	\$2,069.95
LP Galaxy Giovanni Wood Congas	\$2,349.97	\$2,349.97	\$2,349.97	\$2,349.97
Drum Set: Yamaha Tour Custom 4 piece shell pack. 22" Bass drum	\$1,359.99	\$0.00	\$0.00	\$1,359.99
10", 12", 13", 14" Yamaha CT-8000 Single Headed Concert Tom Set with 2 x WS865A Stand	\$1,259.95	\$0.00	\$0.00	\$1,259.95
<b>TOTAL COST</b>	-	\$22,781.00	\$48,736.00	\$86,495.00

# **COLOR GUARD NEEDS AND GROWTH**

## **Fall Season**

Expected growth after 2023: 30-40% each year

	2021-2022	2022-2023
12th Grade	3	0
11th Grade	0	0
10th Grade	0	6
9th Grade	5	3
8th Grade	1	3
Total	9	12

## **Winter Season**

Expected growth after 2023: 30-40% each year

	2021-2022	2022-2023
12th Grade	3	1
11th Grade	0	1
10th Grade	1	6
9th Grade	8	4
8th Grade	1	3
Total	13	15

## **Projected Growth**

We gain 2-3 students each year that commit to staying in both the fall and winter Color Guard seasons. With the class sizes increasing at the middle and high school levels, I predict we should expect a minimum gain of 4-5 students each year. The Color Guard currently has the most members on the underclassman levels, this means with the addition of 4-5 for the next couple of years, the numbers will be in the 20s.

### **Adding a Middle school Color Guard/ Class.**

- Interest in the middle school level is growing. When the interest in color guard reaches 8 or more students who would commit to participating in the fall and winter seasons, a middle school winter program would be created. Having a Color Guard class at the middle school would be beneficial when this happens. Having 45 minutes a day will limit the amount of before or after-school rehearsals that would be needed. It would also help ensure that middle school students are getting the same amount of attention and training as high school students.
- If a Color Guard class at the middle school were added, there would be multiple options for practice space. If scheduling allows, we could use the gym, football field, band hall, or cafeteria. If Guard staff is available to travel to the middle school, the 8th graders that are in the high school program can sign up for a band class.

### **Adding another class period to the high school schedule:**

- A second class will also be needed to help maximize the instruction given to the different skill sets. During Fall, the group would be separated by flags one period and weapons another. During Winter, if there is a Varsity/ JV, the group would be organized by what team they made. As the program grows, offering a second class period will also provide more space for the students to practice.
- Currently, fitting 10 students in the Band Hall/ Percussion room is a little tight. So as the program grows, it starts to become a safety issue having too many students spinning flags in a small space.

### **Varsity/ JV**

- Right now, the Color Guard's numbers and skill differential justify a Varsity and Junior Varsity team. If the numbers grow by the projected number for next year, 2 winter guard teams will be created (Varsity and Junior Varsity).

### **As the program grows**

- Additional Color Guard staff members are needed to ensure all kids are getting the individualized instruction necessary to grow their skills. Currently, techs are hired to supplement instruction and paid for out of student fees and budget.
- Larger color guard storage space
  - We currently have 3 winter guard floors that are stored on 2 separate carts outside the guard room. A designated storage room for this will eliminate clutter in the back corner by the guard room.
  - More storage for flags, rifles, and sabers when the equipment is not in use. We recently got a flag storage cart but as the need for more poles increases, so will the storage. We do not have any way to properly store rifles or sabers when not in use.
  - Silks storage is also needed. We have 1 bin that is dedicated to holding our flag silks. This bin is reaching its capacity and starting to overflow.
  - A shelving system is needed to hold silks, tape, uniforms, etc. The Color Guard has been using an old television cart as shelving for storage.

## Equipment Needs

### **Projected students, available inventory, 3-year need**

\*Numbers account for HIGH SCHOOL equipment only. Does not account for the addition of Middle School Colorguard.

	Current Inventory	1 Year Need	2 Year Need	3 Year Need
Flag	60	20	40	60
Swing Flag	14	40	50	60
Flag Silks	varies	60	90	120
Rifle	9	8	12	16
Saber	5	5	5	5

### **PURCHASING - quotes and 3-year projection**

	Quoted Price	1-year cost	2-year cost	3-year cost
Flag (6' Poles)	\$15.00	\$300.00	\$600.00	\$900.00
Swing Flag Poles	\$14.00	\$560.00	\$700.00	\$840.00
Flag Silks	\$40.00	\$2400.00	\$3600.00	\$4,800.00
Rifle (36" King)	\$45.00	\$360.00	\$540.00	\$720.00
Saber (36' King)	\$214.00	\$1070.00	\$1070.00	\$1070.00
TOTAL COST	-	\$4690.00	\$6510.00	\$8,300.00

**Costs/needs of Addition of Middle School Guard**