



Celina High School and Moore Middle School

Band Projections and 3+ year outlook - Concise Version

Link to full version: [Celina High School/Moore Middle School Band Projections](#)

Summary

For the 2023-2024 school year, I recommend two additional staff members at the middle school campus based on current enrollment and full time colorguard instructor. I also recommend (if growth maintains) one additional (non percussion) high school director in 2024-2025.

In addition to staffing, being a "rapid growth" program, inventory (instruments and equipment) at Moore Middle School and Celina High School is depleting (or has already been depleted) and in need of additional funding to maintain the growth of both programs currently and in the next 3-6 years.

The following information shows our projected student enrollment and needs in the areas of staffing and inventory (instruments and equipment) and provides links to each section.

Band Enrollment

Current and past enrollment: [Celina Band By The Numbers 22-23](#)

		School Year and Total Band Enrollment (current and projected*)			
		2022-2023	2023-2024	2024-2025	2025-2026
Campus	Moore MS - 6-8**	303	405	455	465
	Celina HS - 9-12***	77	95	150	230

*The Celina Band program, 6-12, averages above 90% retention. These numbers account for 85% yearly.

**MS numbers account for a beginner band (6th grade) class of 180 each year and an 85% retention rate. They do not account for move-ins, increased enrollment percentages, or increased 6th grade class sizes.

***HS numbers account for an 85% retention rate. They do not account for move-ins or increased enrollment percentages. Each year past '25-'26 will yield larger classes at the HS due to large 6th grade classes moving up.

Staffing

Requesting additional staffing for future years due to high overall enrollment, large class sizes, number of class periods offered, volume of duties related to marching band, concert band, jazz band, beginner band, percussion, colorguard, additional before/after school responsibilities, and administrative work.

	2022-2023	2023-2024	2024-2025	2025-2026
Total 6-12 Band Enrollment	380	500	605	695**
Campus-Specific Staff	2 MS/2 HS	4 MS/2 HS	4 MS/3 HS	4 MS/3 HS
Percussion/Colorguard (SPLIT MS/HS)	1 Percussion .5 Guard*	1 Percussion 1 Guard	1 Percussion 1 Guard	1 Percussion 1 Guard
Total Campus Staff	2.75 MS/2.75 HS	5 MS/3 HS	5 MS/4 HS	5 MS/4 HS

*Our current colorguard director holds a paraprofessional position. We are seeking a full-time position.

**After 2025-2026, with 85% retention and beginner classes of 180, the total enrollment will get as high as 865.

High School Woodwind/Brass/Percussion Instrument Cost Projections By Year

Page X for full breakdown of enrollment and costs: [Celina High School/Moore Middle School Band Projections](#)

	2023-2024	2024-2025*	2025-2026*
Woodwind	\$37,292.00	\$76,116.00	\$194,050.00
Brass	\$4,979.00	\$111,102.00	\$370,874.00
Percussion	\$22,781.00	\$48,736.00	\$86,495.00
TOTAL*	\$65,052.00	\$235,954.00	\$651,419.00

*Total costs are compounded for each school year. The '25-'26 total is the amount needed for every year up to that point.

Middle School Woodwind/Brass/Percussion Instrument Cost Projections By Year

Page X for full breakdown of enrollment and costs: [Celina High School/Moore Middle School Band Projections](#)

	2023-2024	2024-2025*	2025-2026*
Woodwind	\$75,926.00	\$143,426.00	\$231,853.00
Brass	\$156,919.00	\$308,351.00	\$453,068.00
Percussion	\$41,900.00	\$76,324.00	\$107,130.00
TOTAL*	\$274,745.00	\$528,101.00	\$792,051.00

*Total costs are compounded for each school year. The '25-'26 total is the amount needed for every year up to that point.

Colorguard Equipment Cost Projections By Year

Page X for full breakdown of enrollment and costs: [Celina High School/Moore Middle School Band Projections](#)

	2023-2024	2024-2025*	2025-2026*
Flag	\$300.00	\$600.00	\$900.00
Swing Flag	\$560.00	\$700.00	\$840.00
Flag Silks	\$2,400.00	\$3,600.00	\$4,800.00
Rifle	\$360.00	\$540.00	\$720.00
Saber	\$1,070.00	\$1070.00	\$1,070.00
TOTAL*	\$4,690.00	\$6,510.00	\$8,300.00

*Total costs are compounded for each school year. The '25-'26 total is the amount needed for every year up to that point.