

DRAFT #1995 5.6.21
SHAKOPEE PUBLIC SCHOOLS
Theatre Arts Strategic Plan



Cast & Crew of Hairspray the Musical

SHS 2019-2020

**Shakopee Drama Program,
Grades 2 - 12**

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Executive Summary

Procuring Resources for Our Performing Students (PROPS) has been a long-standing booster program at Shakopee High School. As the High School has continued to grow it became apparent from the perspective of PROPS, current Theatre Director and others in the theatre community there was a need to put a strategic plan together that would identify objectives for this growing program.

The work included:

- researching Shakopee School District's vision, mission and pillars
- researching the growing need for student activities and positive adult/student influences
- baselining Shakopee's current program including:
 - student participation
 - production budgets/costs
 - staffing
 - materials
 - facility utilization
 - operating costs
 - capital investment needs
- researching adjacent school districts that Shakopee benchmarks against
- researching educational outcomes at each grade level
- gathering reactions, input and ideas regarding the draft work from current Theatre Staff
- proposing recommendations around programming, capital, and staffing to support the developed objectives including:
 - a culture defined by a vision statement supporting the school district's pillars
 - programming based on grade level objectives
 - capital investments to maintain and move our program forward

Through this research we discovered the following:

- growing interest in theatre by our students the past twenty years
- no changes in programming even with growth of student interest
- retained professional staff in many areas supporting our students
- lack of overall accountability for the program's direction and alignment
- lack of overall accountability for the program's outcomes
- lack of overall accountability for the budgeting and revenues generated
- lack of overall planning and maintenance of assets and theaters

The following are the proposed **objectives** to work towards some of the gaps identified as part of the strategic planning process:

1. **Expand Opportunities:** Provide enough program opportunities that support growth and development of our students.
2. **Administrative Support:** Visible and active participation from the School Board through School Administrative Staff.
3. **Utilize and Plan for Facilities:** Utilize the space we have within the district to the fullest including the Main Auditorium, Thrust Stage, Studio Stage and West Middle School Stage. Programming at this level allows for student development and growth.
4. **Culture Development:** Support a culture where the vision and values are actively demonstrated by the students and staff. A culture where the history and accomplishments for the students are recognized and appreciated.
5. **Fully Staff Productions and Retain Experts:** Provide adequate professional positions in all aspects of theatre production that the staff to student ratio are small enough where students get some individualized/small group attention
6. **Coordinate:** Coordinate with other theatre work going on in the community: Community Education, River Valley Theatre Company (RVTC), Musicals With A Mission (MWAM)

We have also generated some **tactics** to support these objectives moving forward:

1. Expand Opportunities

- Increase programming over a 5-year period
- Producing a 9th/10th grade musical and 11th/12th grade musical allowing for development of our students understanding that there are exceptional students that will come along
- Providing understudy opportunities where they have a committed role in one of the five/six productions for development
- Hold individual meetings after productions to identify growth opportunities for students
- Fall musicals at the high school could potentially be by grade with a larger spring musical encompassing all grades
- Senior play written by a senior(s) that showcase the skills they have developed through their years in the program
- Grow the PROPS Booster program to help support these needs
- Increase activity fees for those on stage to equal athletics
- Increase ticket fees for adults to support more programming
- Require an activity fee for all aspects of the productions as we grow those roles

2. Administrative Support:

- Creation of a School Board Fine Arts Advisory Committee
- Individual school administrators engaged and monitoring plan evolution
- Theatre Administrator(s) position that is committed to overall coordination and growth of the program from 2nd grade to graduation
- Identify accountability to the program from a planning and budgeting perspective
- Coordinate co-curricular theatre production with the Arts & Communications Academy

3. Utilize and Plan for Facilities:

- Develop annual operational plan for the facilities
- Develop a ten-year capital plan for the facilities
- Develop and maintain an asset list for the facilities and equipment
- Promote programming that utilizes the four facilities seasonally by the Drama Program

4. Culture Development:

- Frame and hang the high school historic production posters external to the Thrust Stage Common Areas
- Frame and hang copies of Vision statement for the program in internal working areas of the theater complex as well as for visitors
- Develop a showcase event for all to come and participate in theatre and fine arts activities - one being a staff showcase as a fundraiser for a local cause
- Develop grade level objectives for the program that provides for growth and development and is consistent with the School District's Pillars

5. Fully Staff Productions and Retain Experts:

- Utilizing guest coaches and experts to enhance skill development through work sessions
- Creating job descriptions for all professional staff
- Retaining professional staff that best fit the show being produced
- Providing adequate funding to acquire professional artistic and technical staff for all productions

6. Coordinate:

- Align Community Education with grade objectives for the Shakopee Drama Program
- Align MWAM and RVTTC with objectives for the Shakopee Drama Program

As part of our work the team created a Vision values statement (below) consistent with the School District's vision and pillars. It is envisioned that this type of document would be posted in the theater working areas and outside the theaters as a reminder to our students, staff and audiences of what we are trying to accomplish with the Shakopee Drama Program. This would be a living document that is discussed with each production and how as participants in this program we live and carry out these values and how each production ties into the values of our district and program.

Drama Program Goal

We develop well-rounded community-centered citizens

Drama Program Vision

Drama students will develop transferable life skills

- Our programs provide an atmosphere where all are welcome and have a place to learn and grow while developing their theatre and life skills
- Our programs will develop students who will become leaders, learn their strengths and weaknesses and are committed to be the best they can become
- Our students will be good team players and learn to value all aspects of drama and appreciate that all aspects are critical to a successful performance

Drama Program Values

Empowerment: We will work with students to build self-esteem and resilience through skill development and a challenging well-rounded drama program

Teamwork: We will work together so that all students support one another and value all aspects of a production

Inclusive: We will provide a program where all students will feel valued, supported and welcomed

Commitment: We will require all students to attend, be attentive, be punctual and participate for all activities

Communication: We will be transparent and clear in our communication through all aspects of the program



As PROPS worked through this process of identifying what was working, what was needing investment, grade objectives for students, budgets for productions and capital investments; we also were aspirational and thought about what types of goals we would like to see to show our program was maturing and evolving. Some are called outcomes in our future programming and some are post high school. They are listed below:

Aspirational measures for the Shakopee Drama Program:

- Each year a senior/s write a play for production
- Minimum of one - one-act play is student written for the festival
- Coordination between community theatre and Shakopee school theatre is aligned and complementary, not competitive
- District retains professional-grade staff & brings in guest directors & artists educated in drama and theatre to lead our students in the respected technical areas
- Bring in guest speakers, actors and singers to teach at all levels in their development - (determine the right level for the right training, make sure they have something to look forward to as they move up in grades)
- Drama students act professionally on stage
- Drama students go on to direct, perform or instruct at some professional level
- Drama students go on to videography at some professional level



(High School – Twisted Tales of Poe)

Opportunity / Need

As the High School has continued to grow it became apparent from the perspective of PROPS, the current Theatre Director and others in the Shakopee theatre community the need for a strategic plan that would identify objectives for this growing program. We have listened and approached different groups regarding our concerns, but we feel with the student classes growing and increased interest in drama that it is time to make an investment in our drama programs.

Brainstorming sessions occurred to identify things that are working well and areas that need improvement. Below are some of the issues identified from that work. (Appendix #1)

1. Large class sizes with few opportunities create little opportunity for education and skill development of our youth (we are losing talent to other districts)
 - a. Too much idle time at rehearsals
2. Spaces created for drama/theatre are not utilized to the maximum extent
3. Lack of coordination in developing our youth from 2nd grade to 12th grade.
 - a. Who is working with Community Education to align and compliment the programs?
 - b. Potential to coordinate better with local community theatre for our youth development.
4. Perception of lack of administration/school board support for the fine arts
5. Improve communication
6. Understand the financial commitment of district and needs to meet the vision
7. Improve alignment between the programs in district
8. Coordinate better with community theatre



Following the lead of the School District's Mission Statement that the community with the School Board/District is the right group to tackle these issues and putting a plan in place to provide a competitive theatre program moving forward. This plan is centered on:

1. Local involvement by parents and caregivers of our students
2. School Board Support
3. Administration and individual school administrators
4. Community Theatre Coordination

To support the development of our students and nurture the drama program. All four of these groups should have a vested interest in the development and growth of our Shakopee students.

School District Growth Historic and Future

As noted below the City of Shakopee has been growing at a rapid pace since 1970 when the population was 7,716 people. It is projected that the population will increase by another 15,000 people by 2040. According to the American Community Survey 2013-17 the city has 12,889 households. Statistics also indicate that the City of Shakopee has a median age of 32.2 years (2010 Census) and this is slightly lower than the Minnesota average age of 37.4.

FIGURE 1.8 - MSP THRIVE PROJECTIONS			
Forecast Year	Households	Population	Employment
2010	12,722	36,946	18,831
2020	16,300	47,800	25,700
2030	19,400	55,900	29,100
2040	22,100	62,600	32,800
2010-40 Growth	9,378	25,654	13,969

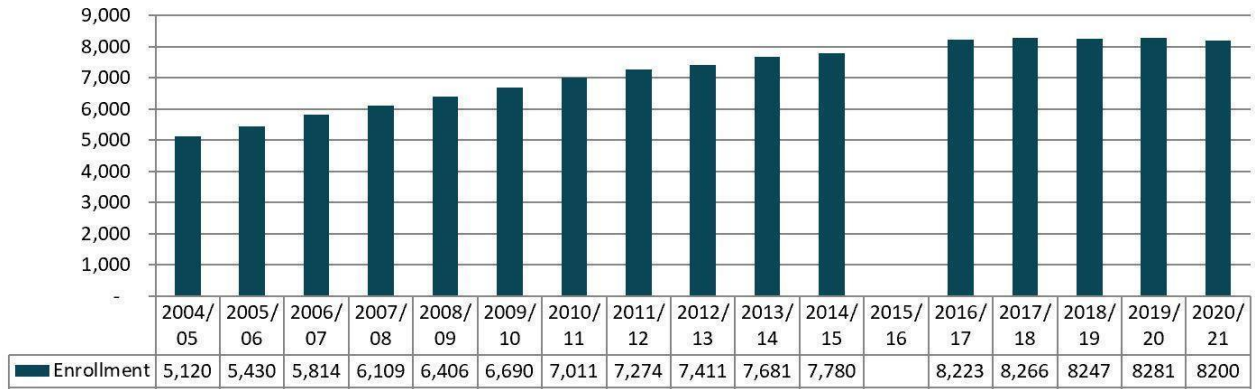
Source City of Shakopee Comprehensive Plan



(High School – Macbeth)

The data below indicates an increase of 3,000 students in the district since 2004 with no increase to theatre programming.

Shakopee School District Enrollment History



The Shakopee School District currently has a population of over 8,000 students and will continue to grow as the City itself continues growing. This growth has placed pressure on the current theatre program to meet the needs of the student population from a qualitative and quantitative perspective. There is not enough programming and there is not enough time to spend with students on development.



(RVTC and High School)

Student Survey Data: One other need/opportunity explored was based on results of the MN Dept. of Education: MN Student Survey utilized by Scott County Public Health. Utilizing work done by Scott County Public Health there is current information on our students that documents the need for school supported programs that engage students. The below graph indicates the need for programming that provides for caring adults in our student’s lives. Data shows that a caring adult in a young person’s life leads to better overall incomes

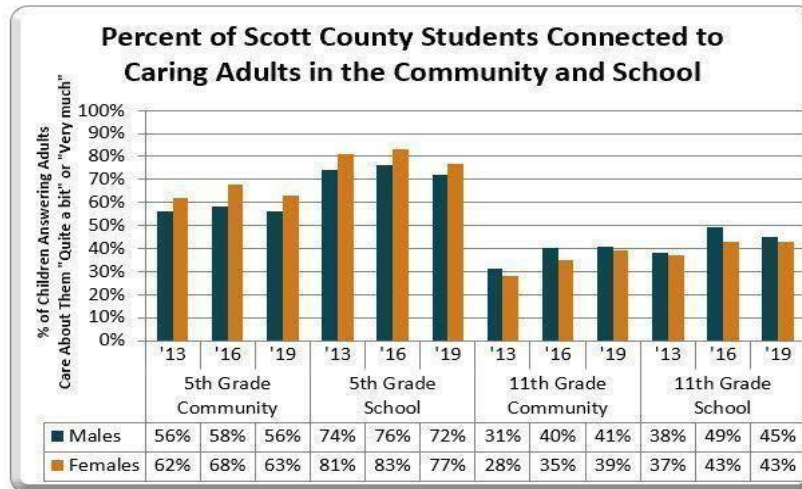


Community Indicator
**Citizens feel safe, know their neighbors,
 children play outside, and all feel part of the
 larger community**



Why is this important?

All children and youth crave care and support from adults in their family and beyond. These relationships to adults beyond their parents are key developmental assets that research has shown help young people avoid risky behaviors, develop resilience, and thrive on their paths to adulthood. “Connected” children and their parents are more engaged and feel safer in their community.



Source: MN Department of Education: Minnesota Student Survey County Tables

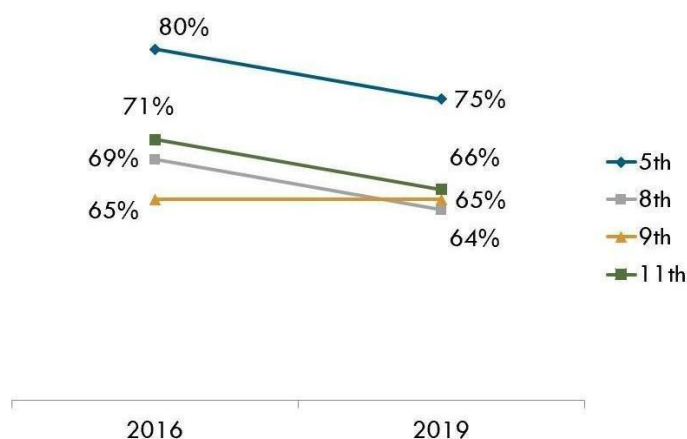
What is the County role?

Neighborhood safety is a focus of county services from law enforcement to community planning and development. Citizens help develop long term plans for the county as well as have access to information about local community development. Their input guides county decision making for land use, zoning and ordinances that impact quality of life in neighborhoods. Educational opportunities for parents increase their understanding of the importance of supportive connections to adults outside their family for their children. Programs for vulnerable residents help connect individuals to supporting adults.



Emotional Well-Being

“I feel valued and appreciated by others” Often



There is a definite need to find ways to engage more of our youth at an early age and continue to offer these opportunities as they move into their high school years. A strategically planned theatre arts program can help provide growth activities and outlets for these youth.

Data also shows that students involved in the fine arts are more engaged in their education and successful in school.

The following are findings reported in *Champions of Change: The Impact of the Arts on Learning* (Fiske, 1999) that should be noted by every parent, teacher, and administrator:

- The arts reach students not normally reached, in ways and methods not normally used. (This leads to better student attendance and lower dropout rates.)
- It changes the learning environment to one of discovery. (This often re-ignites the love of learning in students tired of just being fed facts.)
- Students connect with each other better. (This often results in fewer fights, greater understanding of diversity, and greater peer support.)
- The arts provide challenges to students of all levels. (Each student can find his/her own level from basic to gifted.)
- Students learn to become sustained, self-directed learners. (The student does not just become an outlet for stored facts from direct instruction, but seeks to extend instruction to higher levels of proficiency.)
- The study of the fine arts positively impacts the learning of students of lower socioeconomic status as much or more than those of a higher socioeconomic status. (Twenty-one percent of students of low socioeconomic status who had studied music scored higher in math versus just eleven percent of those who had not. By the senior year, these figures grew to 33 percent and 16 percent, respectively, suggesting a cumulative value to music education.)

Alignment with School District

The proposed Shakopee Theatre Strategic Plan has been developed focusing on the future and fundamentally grounded in the strategic plan of the Shakopee School District.

MISSION

In partnership with our community, we will educate lifelong learners to succeed in a diverse world.

VISION

To ensure ALL students are college and career ready.

The mission and vision are grounded with 6 pillars shown below.



Aligning our work with the District's strategic plan was a basis for our work – we believe that the proposed strategic plan supports and helps to move the mission and vision of the District Forward. The one-page vision document is built upon the School Districts foundation and is something that can be reviewed and updated with time. It is a document that can hang in the theaters, common area, backstage, and in the costuming room. It is a document that should be reviewed with the students and staff each season if not monthly. It is something that we can all strive for and drive towards.

We have taken and broken out the six pillars to demonstrate alignment with the vision for the theatre strategic plan. There is clear alignment between the Districts plan and what an investment in the Theatre Program can provide.

The strategic plan calls out the opportunity to align under a steering committee and theatre arts leadership plan for second through twelfth grade with outcomes at each grade level.

QUALITY INSTRUCTION & STUDENT ENGAGEMENT

Teachers will possess a common set of instructional practices and beliefs to ensure all students are engaged and achieve at high levels.

Theatre arts requires a strong commitment to a youth's character by requiring broad skill development that takes time commitment and being able to work with others. Theatre requires collaboration to produce a quality show. Theatre arts is the perfect stage to discuss cultural competence including historic and current cultural issues in the world. Learning to build and own a character requires creativity and critical thinking skills.

WHOLE STUDENT DEVELOPMENT

Emphasis on the District's 6 C's of Character, Collaboration, Communication, Creativity, Critical Thinking, and Cultural Competence to improve college and career readiness.



(High School – Macbeth)



(High School – Hairspray Set Crew)

The strategic plan calls out additional programming to support the development of all students. Theatre arts is the perfect platform to learn multiple aspects of a production.

PERSONALIZED LEARNING

With student interests and passions in mind, teachers will use a personalized approach to maximize students' educational experience.

Investing in our staff and hiring the best to lead our students is a goal of the plan. Utilizing experts in all aspects of our leadership is a goal of the plan.

A CULTURE OF EXCELLENCE

Staff are committed to high expectations and continuous improvement, while the District Office and its departments will operate as a service center in support of staff and students.

Utilizing all the theater spaces is a goal of the strategic plan while maintaining and utilizing technology and new concepts to teach our students.

21ST CENTURY LEARNING ENVIRONMENT

Students will learn in flexible and technology rich spaces that allow them to easily collaborate with each other and their teachers for a full range of experiences.

Theatre arts is again the perfect stage to understand and present world events.

**EXCELLENCE
WITH EQUITY**

Staff, students, and families will develop a raised awareness and capacity to engage, inspire, and communicate on issues of excellence with equity.

For example, the high school students below learned to adjust to a totally virtual One-Act play in *Bad Auditions...On Camera* during the pandemic. This required virtual rehearsals and coordination with none of your typical cues.



Baseline Information

Current Programming Summary

Currently (school year 2020/2021) the Shakopee Theatre Arts program produces the following shows.

High School –

- Fall Musical
 - o November performances
 - Usually, second two weekends in Nov
- Winter One-Act Plays
 - o January performances
 - Usually the ‘festival’ at SHS is mid-Jan, followed by the mock festival in Burnsville the next weekend
 - o Into February if they move on (State is usually mid-Feb)
 - o A One-Act competition piece – Director led
 - o Three additional One-Act plays, directed by students
 - Occasionally these are also written by students
- Spring Play
 - o Full length
 - o May performances
 - Usually, first two weekends in May

Middle Schools –

- One combined (East and West) musical
 - o Usually one weekend of performances
 - o First weekend in March (for last 2-3 years) – was in Feb prior



(East and West Middle Schools – Seussical)

Historical Production Data

Shakopee High School Musicals – Five-Year History

Musicals - Basic Historical Data

School Year	2019-2020		2018-2019		2017-2018		2016-2017		2015-2016	
Show	Hairspray		Addams Family		Mary Poppins		The Sound of Music		Camelot	
Production Details										
Number of Performances	5		5		5		5		5	
Ticket Sales per Vendini	2566		2487		2850		2591		1236	
Total Ticket Revenue	\$	8,956	\$	8,364	\$	9,754	\$	7,748	\$	3,960
Paid Audience Count	1400		1302		1,530		1450		740	
Comp Audience Count	1166		1185		1320		1141		496	
Average Revenue per Paid Ticket	\$	6	\$	6	\$	6	\$	5	\$	5
Cast Count	54		38		43		39			
Crew Count	30		18		18		27			
Tech Count	10		18		8		7			
Props Count	2		4		5					
Costumes Count	13		16		8		15			
Pit Count	20		17		16		19			
Total Student Participation	129		111		98		107			
Staff										
Artistic Director	Thom Amundson		Thom Amundson		Thom Amundson		Thom Amundson		Thom Amundson	
Assistant Director										
Technical Director	Bob Cole		Bob Cole		Bob Cole		Bob Cole		Bob Cole	
Choreographer	Mary Stark		Mary Stark		Mary Stark		Mary Stark		Mary Stark	
Costumer	Kristy Limberg		Kristy Limberg		Kristy Limberg		Kristy Limberg		Kristy Limberg	
Set Design & Construction	Dave & Nancy Laursen		Dave & Nancy Laursen		Dave & Nancy Laursen		Dave & Nancy Laursen		Dave & Nancy Laursen	
Pit Orchestra Conductor	Eric Christensen		Eric Christensen		Eric Christensen		Eric Christensen		Eric Christensen	
Vocal Director	Alex Gerleman		Alex Gerleman		Alex Gerleman		Katie Irvin			

Shakopee High School Plays – Five-Year History

Plays - Basic Historical Data

School Year	2019-2020		2018-2019		2017-2018		2016-2017		2015-2016	
Show	Macbeth		Pride and Prejudice		Ah, Wilderness		Hamlet		Harvey	
Production Details										
Number of Performances	5		3		3		3			
Ticket Sales per Vendini	499		444		350		421		433	
Total Ticket Revenue	\$	1,944	\$	1,710	\$	1,074	\$	1,524	\$	1,602
Paid Audience Count	302		268		199		186		295	
Comp Audience Count	197		176		151		135		138	
Average Revenue per Paid Ticket	\$	6	\$	6	\$	5	\$	8	\$	5
Cast Count	33		26		15		42		18	
Crew Count	17				23					
Tech Count	9		34		6		27			
Props Count	3				4					
Costumes Count	11				4					
Pit Count										
Total Student Participation	73		60		52		69			
Staff										
Artistic Director	Thom Amundson		Thom Amundson		Thom Amundson		Thom Amundson		Thom Amundson	
Assistant Director	Bob Cole		Bob Cole		Bob Cole					
Technical Director							Bob Cole		Bob Cole	
Choreographer										
Costumer	Kristy Limberg		Kristy Limberg		Kristy Limberg		Kristy Limberg		Kristy Limberg	
Set Design & Construction	Dave & Nancy Laursen		Dave & Nancy Laursen		Dave & Nancy Laursen		Dave & Nancy Laursen		Dave & Nancy Laursen	
Pit Orchestra Conductor										
Vocal Director										

Shakopee Middle School Musicals – Three Year History

Musicals - Basic Historical Data

School Year	2020		2019		2018	
Show	Singing in the Rain Jr.		Seussical Jr.		Wizard of Oz	
Production Details						
Number of Performances	3		3		3	
Ticket Sales per Sean	1515		1327		1539	
Total Ticket Revenue	\$	5,258	\$	5,098	\$	5,528
Paid Audience Count	824		792		858	
Comp Audience Count	691		535		681	
Average Revenue per Paid Ticket	\$	6	\$	6	\$	6
Cast Count	77		70		72	
Crew Count	8		6		20	
Tech Count	7		14		5	
Props Count						
Costumes Count	4		1			
Total Student Participation	96		91		97	
Staff						
Theatre, Musical Technical Support	Carolyn Leppala & Peter Rau?	Per Program	Carolyn Leppala & Peter Rau?	Per Program	Karen Van Sickle, Jason Hensley & Jay Beal	Per Program
Theatre, Musical Director	Ariel Johnson, Karen Van Sickle & Gary Butler	Per Program	Ariel Johnson, Karen Van Sickle & Gary Butler	Per Program	Hailey Feltis, Karen Van Sickle & Gary Butler	Per Program
Theatre, Musical Assistant Director						
Theatre, Artistic Support (Choreographer)	Ariel Johnson, Kari Vaupel, Karen Van Sickle & Abby Fern	Per Program	Kari Vaupel & Karen Van Sickle	Per Program	Kari Vaupel	Per Program
Theatre, Artistic Support (Pit Conductor)						
Theatre, Artistic Support (Vocal Director)						
Theatre, Artistic Support (Costumes)	Kristy Limberg	Per Program	Kristy Limberg	Per Program	Kristy Limberg	Per Program
Theatre, Musical Lighting	Sean Vander Veen	Per Program	Sean Vander Veen	Per Program	Sean Vander Veen	Per Program



(High School – The Addams Family)



(East and West Middle Schools – The Wizard of Oz)

District-Wide 2019/2020 Budget

Income	District Response	Activities Analysis	Aux. PROPS Records
Ticket Revenue	\$ 1,734		\$ 14,214.00
Activity Fees	\$ 2,185		
Concessions			\$ 1,600.00
Total Revenue	\$ 3,919	\$ 566	\$15,814.00
Expenses			
Artistic Staff			
HS - Musical Technical Support Stage Craft	\$ 5,341		
HS - Musical Director	\$ 7,485		
HS - Musical Assistant Director	\$ -		
HS - Artistic Support (Choreographer)	\$ 3,687		
HS - Artistic Support (Pit Conductor)	\$ 3,687		
HS - Artistic Support (Vocal Director)	\$ 2,950		
HS - Artistic Support (Costumes)	\$ 3,687		
HS - Musical Lighting	\$ 2,483		
HS - Play Director	\$ 1,956		
HS - Play Assistant Director	\$ 1,467		
HS - Play Technical Director	\$ 1,340		
HS - One Act Play Director	\$ 2,739		
HS - One Act Play Assistant Director	\$ 1,643		
MS - Musical Technical Support Stage Craft	\$ 1,437		
MS - Musical Director	\$ 3,053		
MS - Musical Assistant Director			
MS - Artistic Support (Choreographer)	\$ 3,233		
MS - Artistic Support (Vocal Director)	\$ 2,874		
MS - Artistic Support (Costumes)	\$ 2,335		
MS - Musical Lighting	\$ 2,155		
Benefits & Taxes		\$ 3,221	
Staff Salaries		\$ 27,768	
Subtotal Artistic Staff	\$ 53,552	\$ 30,989.00	
Concessions			\$ 432.00
Costumes	\$ 2,800		
Marketing			
Other/Supplies		\$ 9,825	
Props			
Rights and Royalties	\$ 3,495		
Sets			
Transportation		\$ 608	
Technical			
Total Expenses	\$ 59,847	\$ 41,422	\$ 432.00
Profit/Loss	\$ (55,928)	\$ (40,856)	

District-Wide 2019/2020 Budget, cont.

Key Points:

- District Response data was provided by the Finance office or staff
- Activities Analysis data was pulled from the 2019-2020 Athletics/Activities Analysis document
- Auxiliary PROPS Records are items that differ from and/or collected outside of Finance
- Actual ticket revenue is vastly different across the three data sources
 - District revenue discrepancy over five years totals \$51,474
- Unable to determine number of activity fees collected
 - Activity fee for Middle School was reported as \$3,470 which is \$3,000 above average
- Spring Play staff were funded at 50%
- Only verified data was included
- No additional data was provided or available for many items outside of staffing

Production Expenditures

Individual line-item level data was not tracked by production for either building. The exception was staffing (see appendix). As a result, 2019/2020 data provided by the district will tell the story.



(East & West Middle Schools – Thoroughly Modern Millie)

SHAKOPEE PUBLIC SCHOOLS
 ISD 720
 2019-2020 EXPENDITURE ANALYSIS
 PROGRAM 291 CO-CURRICULAR ACTIVITIES (NON-ATHLETICS)
 ANALYSIS INCLUDES 19-20 EXP. IN SKYWARD FINANCIAL
SHAKOPEE HIGH SCHOOL ONLY

EXPENDITURES BY COST OBJECT		2019-2020 ACTUAL EXPENDITURES
100s	SALARY & WAGES	186,545.00
200s	EMPLOYEE BENEFITS	23,891.00
300s	PURCHASED SERVICES	49,993.00
400s	SUPPLIES & MATERIALS	28,422.00
800s	DUES & MEMBERSHIPS	0.00
TOTAL		<u>288,851.00</u>

EXPENDITURES BY COURSE DIMENSION		2019-2020 ACTUAL EXPENDITURES	2019-20 ACTUAL REVENUES
000	DIST WIDE	27,572.00	50.00
258	BAND	11,532.00	535.00
259	VOCAL	16,114.00	
300	-	291.00	
369	NHS	2,026.00	
370	DRAMA	41,422.00	566.00
372	SPEECH	35,470.00	
373	KNOWLEDGE BOWL	3,374.00	353.00
374	WEIGHT ROOM	45,841.00	
377	STUDENT GOV	11,312.00	
379	TECH CLUB	3,600.00	
383	DECA	25,861.00	12,386.00
384	ACAD. CHALLENGE	4,723.00	
385	YEARBOOK	6,907.00	900.00
388	ROBOTICS	23,548.00	2,844.00
390	MUSIC	27,803.00	
396	BUSINESS PROF OF AMERICA	1,455.00	
TOTAL		<u>288,851.00</u>	<u>17,634.00</u>

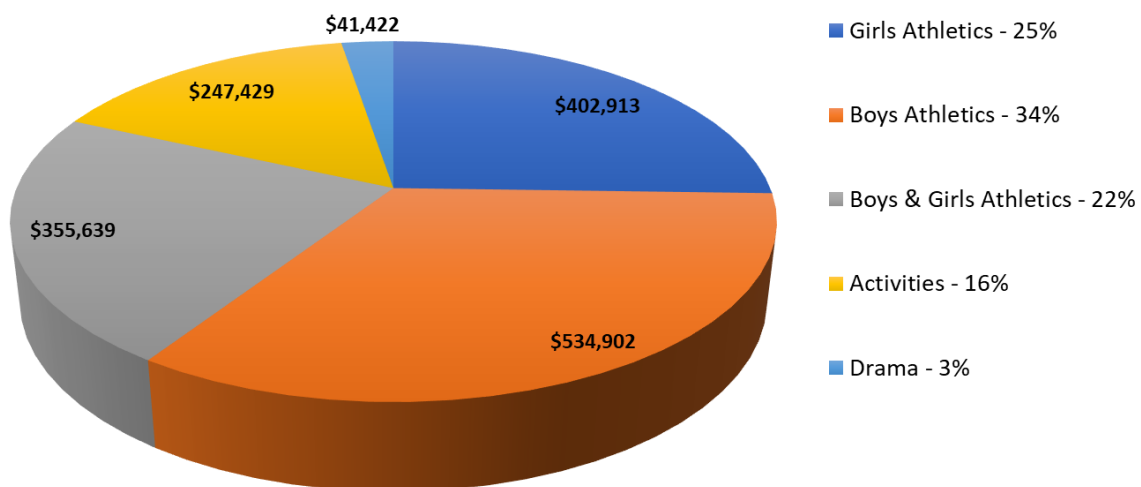
Key Points:

- Drama represents 14% of the overall activities' expenditures
- Student participation was 129
- **Drama revenue discrepancy noted \$8,956 vs \$566**

Shakopee High School Boys & Girls Athletics & Activities Expenditure Analysis 2019 – 2020

Activity	Expenses
Girls Athletics - 25%	\$ 402,913
Boys Athletics - 34%	\$ 534,902
Boys & Girls Athletics - 22%	\$ 355,639
Activities - 16%	\$ 247,429
Drama - 3%	\$ 41,422
Totals	\$ 1,582,305

2019/2020 High School Activities and Athletics Expenses



This pie chart reflects nothing but opportunity!

Production Revenue

Activity Fees

The current activity fee structure for drama is underutilized and sends an unintended message. Additionally, the fees are out of line when compared to athletic opportunities requiring similar time commitments.

PROPS recommends eliminating the current drama activity fee structure in favor of a new structure:

On-Stage - \$150 per High School Production, regardless of role (includes orchestra pit)

Off-Stage - \$150 per High School Production, all positions (phased in over 4 years)

This recommendation aligns with any High School sport, Cheerleading, Robotics & Speech

On-Stage - \$100 per Middle School Production, regardless of role

Off-Stage - \$100 per Middle School Production, all positions (phased in over 4 years)

This recommendation aligns with Middle School 7th and 8th Grade sports

Current Activity Fees - Musicals (High School)				
School Year	2019-2020	2018-2019	2017-2018	2016-2017
Show	Hairspray	Addams Family	Mary Poppins	The Sound of Music
On-Stage Total	54	38	43	39
Off-Stage Total	75	73	55	68
Crew Count	30	18	18	27
Tech Count	10	18	8	7
Props Count	2	4	5	
Costumes Count	13	16	8	15
Pit Count	20	17	16	19
Total Student Participation	129	111	98	107
Average On-Stage	44			
Average Off-Stage	68			
Actual Activity Fees Collected	\$ 1,445.00	\$ 840.00	\$ 800.00	\$ 680.00
Actual Fee Average Across All Cast	\$ 26.76	\$ 22.11	\$ 18.60	\$ 17.44
Actual Fee Average Across All Student Participation	\$ 11.20	\$ 7.57	\$ 8.16	\$ 6.36
Recommended Activity Fees - Musicals (High School)				
New Activity Fee	\$ 150.00			
New Activity Fee - On-Stage	\$ 6,600.00			
New Activity Fee - Off-Stage (phased)	\$ 5,100	\$ 6,800	\$ 8,500	\$ 10,200
	50%	67%	83%	100%
Activity Fees Collected - All Participants (phased)	\$ 11,700.00	\$ 13,400.00	\$ 15,100.00	\$ 16,800.00
School Years	2021/2022	2022/2023	2023/2024	2024/2025
Average New Fee Revenue	\$ 14,250.00			
Difference	\$ 5,100.00	\$ 3,400.00	\$ 1,700.00	\$ -

Key Points:

- Model uses average actual participation from the last four productions
- Off-Stage starts at 50% and phases up to 100% by year four
- Projected revenue would increase from a current high of \$1,445 to \$16,800 by 2024/2025
- Model does not reflect a family fee cap – which should be established

Current Activity Fees - Plays (High School)				
School Year	2019-2020	2018-2019	2017-2018	2016-2017
Show	Macbeth	Pride and Prejudice	Ah, Wilderness	Hamlet
On-Stage Total	33	26	15	42
Off-Stage Total	40	34	37	27
Crew Count	17		23	
Tech Count	9	34	6	27
Props Count	3		4	
Costumes Count	11		4	
Pit Count				
Total Student Participation	73	60	52	69
Average On-Stage	29			
Average Off-Stage	35			
Actual Activity Fees Collected	NA	NA	NA	NA
Actual Fee Average Across All Cast	NA	NA	NA	NA
Actual Fee Average Across All Student Participation	NA	NA	NA	NA
Recommended Activity Fees - Plays (High School)				
New Activity Fee	\$ 150.00			
New Activity Fee - On-Stage	\$ 4,350.00			
New Activity Fee - Off-Stage (phased)	\$ 2,625	\$ 3,500	\$ 4,375	\$ 5,250
	50%	67%	83%	100%
Activity Fees Collected - All Participants (phased)	\$ 6,975.00	\$ 7,850.00	\$ 8,725.00	\$ 9,600.00
School Years	2021/2022	2022/2023	2023/2024	2024/2025
Average New Fee Revenue	\$ 8,287.50			
Difference	\$ 2,625.00	\$ 1,750.00	\$ 875.00	\$ -

Key Points:

- Model uses average actual participation from the last four productions
- Off-Stage starts at 50% and phases up to 100% by year four
- Projected revenue would increase from \$0 to a high of \$8,287.50
- Model does not reflect a family fee cap – which should be established

Current Activity Fees - One-Acts (High School)				
School Year	2019-2020	2018-2019	2017-2018	2016-2017
Show	Various	Various	Various	Various
On-Stage Total	20	20	20	20
Off-Stage Total	8	8	8	8
Crew Count	2	2	2	2
Tech Count	2	2	2	2
Props Count	2	2	2	2
Costumes Count	2	2	2	2
Pit Count				
Total Student Participation	20	20	20	20
Average On-Stage	20			
Average Off-Stage	8			
Actual Activity Fees Collected	NA	NA	NA	NA
Actual Fee Average Across All Cast	NA	NA	NA	NA
Actual Fee Average Across All Student Participation	NA	NA	NA	NA
Recommended Activity Fees - One-Acts (High School)				
New Activity Fee	\$ 150.00			
New Activity Fee - On-Stage	\$ 3,000.00			
New Activity Fee - Off-Stage (phased)	\$ 1,500	\$ 2,000	\$ 2,500	\$ 3,000
	50%	67%	83%	100%
Activity Fees Collected - All Participants (phased)	\$ 4,500.00	\$ 5,000.00	\$ 5,500.00	\$ 6,000.00
School Years	2021/2022	2022/2023	2023/2024	2024/2025
Average New Fee Revenue	\$ 5,250.00			
Difference	\$ 1,500.00	\$ 1,000.00	\$ 500.00	\$ -

Key Points:

- Model uses average actual participation from the last four productions
- Off-Stage starts at 50% and phases up to 100% by year four
- Projected revenue would increase from \$0 to a high of \$5,250
- Model does not reflect a family fee cap – which should be established

Current Activity Fees - Musicals (Middle)				
School Year	2020	2019	2018	
Show	Singing in the Rain Jr.	Seussical Jr.	Wizard of Oz	
On-Stage Total	77	70	72	
Off-Stage Total	19	21	25	
Crew Count	8	6	20	
Tech Count	7	14	5	
Props Count				
Costumes Count	4	1		
Pit Count				
Total Student Participation	115	112	122	When split, reduce average by 25%
Average On-Stage	73			55
Average Off-Stage	22			17
Actual Activity Fees Collected	\$ 740.00	\$ 400.00	\$ 760.00	
Actual Fee Average Across All Cast	\$ 9.61	\$ 5.71	\$ 10.56	
Actual Fee Average Across All Student Participation	\$ 6.43	\$ 3.57	\$ 6.23	
Recommended Activity Fees - Musicals (Middle)				
New Activity Fee	\$ 100.00			\$ 100.00
New Activity Fee - On-Stage	\$ 7,300.00			\$ 5,500.00
New Activity Fee - Off-Stage (phased)	\$ 1,100	\$ 1,467	\$ 1,417	\$ 1,700
	50%	67%	83%	100%
Activity Fees Collected - All Participants (phased)	\$ 8,400.00	\$ 8,766.67	\$ 6,916.67	\$ 9,000.00
School Years	2021/2022	2022/2023	2023/2024	2024/2025
Average New Fee Revenue	\$ 8,583.33		\$ 7,958.33	
Difference	\$ 367.00	\$ -	\$ 2,083.33	\$ -
	Combined		Separate	

Key Points:

- Model uses average actual participation from the last four productions
- Off-Stage starts at 50% and phases up to 100% by year four
- Projected revenue would increase from a current high of \$760 to \$7,958 by 2024/2025
- Model does not reflect a family fee cap – which should be established

Ticket Sales

Current ticket prices are \$7 for adults and \$5 for students & seniors. Data suggests that adult ticket prices in Shakopee are 43% to 114% less than comparable districts. Production expenses can be offset significantly by increasing ticket prices.

Comparable District Ticket Pricing

	Musicals			Plays		
	Adult	Student	Est. Revenue	Adult	Student	Est. Revenue
Lakeville North	\$ 10	\$ 8	\$16k - \$20k			
Shakopee	\$ 7	\$ 5	\$9,024	\$ 7	\$ 5	\$ 1,576
Burnsville	\$ 12	\$ 10	\$10k - \$20k	\$ 8	\$ 5	\$7k
Eagan	\$ 14	\$ 8				
Minnetonka				\$15 - \$20		

PROPS recommends the district increase prices to \$12 for adults and \$7 for students & seniors. This strategy would put Shakopee squarely in the middle of comparable districts.

Ticketing Strategy

Hairspray 2019 – Actual

2019 - Hairspray									
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total		
	Website	POS			Website	POS			
ACTIVITY PASS	—	—	\$0.00	0.00%	132	8	140	5.50%	
ADULT	\$5,684.00	\$1,162.00	\$6,846.00	76.40%	812	166	978	38.10%	
EMPLOYEE	—	—	\$0.00	0.00%	239	10	249	9.70%	
OTHER STUDENT	\$915.00	\$265.00	\$1,180.00	13.20%	183	53	236	9.20%	
SENIOR	\$715.00	\$215.00	\$930.00	10.40%	143	43	186	7.20%	
SHAKO STUDENT	—	—	\$0.00	0.00%	697	80	777	30.30%	
Totals	\$ 7,314.00	\$ 1,642.00	\$8,956.00	100.00%	2206	360	2566	100.00%	

Hairspray 2019 – with new ticketing strategy

2019 - Hairspray										
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total			Ticket Price
	Website	POS			Website	POS				
ACTIVITY PASS	\$ -	\$ -	\$ -	0.00%	132	8	140	5.50%	\$ -	
ADULT	\$ 9,744	\$ 1,992	\$ 11,736	76.40%	812	166	978	38.10%	\$ 12.00	
EMPLOYEE	\$ -	\$ -	\$ -	0.00%	239	10	249	9.70%	\$ -	
OTHER STUDENT	\$ 1,281	\$ 371	\$ 1,652	13.20%	183	53	236	9.20%	\$ 7.00	
SENIOR	\$ 1,001	\$ 301	\$ 1,302	10.40%	143	43	186	7.20%	\$ 7.00	
SHAKO STUDENT	\$ -	\$ -	\$ -	0.00%	697	80	777	30.30%	\$ -	
Totals	\$ 12,026	\$ 2,664	\$ 14,690	100.00%	2206	360	2566	100.00%		

Actual Revenue - \$8,956; Strategy Revenue - \$14,690 = Difference - \$5,734 (64% Increase)

Ticketing Strategy, cont.

Macbeth 2019 – Actual

2019 - MacBeth										
	TicketLine		TicketAgent		Total	TicketLine		TicketAgent		Ticket Price
	Website	POS	Website	POS		Website	POS	Website	POS	
ACTIVITY PASS	\$ -	\$ -	\$ -	0.00%	25	1	26	5.20%	\$ -	
ADULT	\$ 1,800	\$ 804	\$ 2,604	78.10%	150	67	217	43.50%	\$ 12.00	
EMPLOYEE	\$ -	\$ -	\$ -	0.00%	16	1	17	3.40%	\$ -	
OTHER STUDENT	\$ 119	\$ 147	\$ 266	9.80%	17	21	38	7.60%	\$ 7.00	
SENIOR	\$ 210	\$ 119	\$ 329	12.10%	30	17	47	9.40%	\$ 7.00	
SHAKO STUDENT	\$ -	\$ -	\$ -	0.00%	135	19	154	30.90%	\$ -	
Totals	\$ 2,129	\$ 1,070	\$ 3,199	100.00%	373	126	499	100.00%		

Macbeth 2019 – with new ticketing strategy

2019 - MacBeth										
	TicketLine		TicketAgent		Total	TicketLine		TicketAgent		Ticket Price
	Website	POS	Website	POS		Website	POS	Website	POS	
ACTIVITY PASS	—	—	\$0.00	0.00%	25	1	26	5.20%		
ADULT	\$1,050.00	\$469.00	\$1,519.00	78.10%	150	67	217	43.50%		
EMPLOYEE	—	—	\$0.00	0.00%	16	1	17	3.40%		
OTHER STUDENT	\$85.00	\$105.00	\$190.00	9.80%	17	21	38	7.60%		
SENIOR	\$150.00	\$85.00	\$235.00	12.10%	30	17	47	9.40%		
SHAKO STUDENT	—	—	\$0.00	0.00%	135	19	154	30.90%		
Totals	\$ 1,285.00	\$ 659.00	\$1,944.00	100.00%	373	126	499	100.00%		

Actual Revenue - \$1,944; Strategy Revenue - \$3,199 = Difference - \$1,255 (64% Increase)

Current Revenue Discrepancy

Research suggests discrepancy of \$51,747 between Vendini ticket sales and district records.

	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
	Hairspray	Addams Family	Mary Poppins	The Sound of Music	Camelot
Ticketing (Cash Gates) from Bill	\$ 1,270.00	\$ 1,488.00	\$ 1,218.00	\$ 1,836.00	\$ 1,451.00
Vendini Ticket Sales from Sean	\$ 8,956.00	\$ 8,364.00	\$ 9,754.00	\$ 7,748.00	\$ 3,960.00
Difference	\$ 7,686.00	\$ 6,876.00	\$ 8,536.00	\$ 5,912.00	\$ 2,509.00
Total Difference					\$ 31,519.00

	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
	Macbeth	Pride and Prejudice	Ah, Wilderness	Hamlet	Harvey
Ticketing (Cash Gates) from Bill	n/a	\$ 364.00	\$ 751.00	\$ 581.00	\$ 794.00
Vendini Ticket Sales from Sean	\$ 1,944.00	\$ 1,710.00	\$ 1,074.00	\$ 1,524.00	\$ 1,602.00
Difference	\$ 1,944.00	\$ 1,346.00	\$ 323.00	\$ 943.00	\$ 808.00
Total Difference					\$ 5,364.00

	2020	2019	2018
	Singing in the Rain Jr.	Seussical Jr.	Wizard of Oz
Ticketing (Cash Gates) from Bill	\$ 464.00	\$ -	\$ 829.00
Vendini Ticket Sales from Sean	\$ 5,258.00	\$ 5,098.00	\$ 5,528.00
Difference	\$ 4,794.00	\$ 5,098.00	\$ 4,699.00
Total Difference			\$ 14,591.00

Grand Total \$ 51,474.00

Baseline Facilities / Capital

Current Facility Summary Use and Capacity

- Main Auditorium, Seating Capacity - 801
 - Utilization: Fall Musical (5 performances)
- Thrust Stage, Seating Capacity – 368
 - Utilization: Spring Play (5 performances)
 - Utilization: One Act Festival (2 performances)
- Studio Stage, Seating Capacity – 125
 - Utilization: Rehearsal
- West Junior High Auditorium, Seating Capacity 625
 - Utilization: Middle School Musical (3 performances)

PROPS could not locate a current Operating Budget or Capital Improvement Plan

Recommendations for Moving Forward

Proposed Programming

Objective Number 1 is to expand opportunities. This would mean providing enough program opportunities, skilled staff, and theater utilization to support the growth and development of our students.

As noted in the opportunity chapter, the growth of the school district has driven a need to increase programming. Additional programming will allow the district to meet several objectives including increased opportunities for student development and better utilization of spaces. As the plans for producing move forward serious consideration should be given to supporting these objectives.

Tactics may include:

- Musicals and Plays
 - producing a 9th/10th grade musical and 11th/12th grade musical allowing for development of our students understanding that there are exceptional students that will come along
 - providing understudy opportunities where they have a committed role in one of the five/six productions for development
 - fall musicals at the high school could potentially be by grade with a larger spring musical encompassing all grades
 - a senior play written by a senior(s) that showcase the skills they have developed through their years in the program
 - utilizing guest coaches and experts to enhance skill development through work sessions
 - developing elementary and middle school programs to develop our talent as they mature

- Utilization of Space
 - four stages between the schools allow opportunities to plan for multiple productions at one time
 - allows for the development of different technology skills, understanding of different set based on space needs

Summary of Proposed Programming

High School Program Expansion

HIGH SCHOOL SEASON PLANNING YEARS 1 & 2: 2021/2022 & 2022/2023

- NEW! Musical Productions– Increase from 1 to 2
 - One production for 9th/10th Grades
 - One production for 11th/12th Grades
- NEW! Plays– Increase from 1 to 2
 - Drama/Comedy
 - Classic/Contemporary
- One-Acts – Maintain existing cadence

HIGH SCHOOL SEASON PLANNING YEARS 3 & 4: 2023/2024 & 2024/2025

- Musical Productions– Increase from 2 to 3
 - One production for 9th/10th Grades
 - One production for 11th/12th Grades
 - NEW! One production for all grades
- Plays – Maintain 2 productions
 - Drama/Comedy
 - Classic/Contemporary
- One-Acts – Maintain existing cadence

HIGH SCHOOL SEASON PLANNING YEARS 5+: 2025/2026 & BEYOND

- Plays – Increase from 2 to 3
 - Two Drama/Comedy and/or Classic/Contemporary
 - NEW! Student/Senior written piece
- One-Acts – Add to existing cadence
 - NEW! Student/Senior written piece – (non-competition)
- NEW! Quarterly Student Talent Showcase (3)
- NEW! Spring Faculty Charity Showcase
- Musical Productions– Maintain existing three productions

Middle School Program Expansion

MIDDLE SCHOOL SEASON PLANNING YEARS 1 & 2: 2021/2022 & 2022/2023

- NEW! 6th Grade Drama Club
 - Build program that works toward a recital or short production
 - Demonstrate knowledge of skills
- Musical Production
 - Continue combined East & West Middle School production
 - NEW! Limit Participation to 7th & 8th Graders

MIDDLE SCHOOL SEASON PLANNING YEARS 3 & 4: 2023/2024 & 2024/2025

- NEW! Two Musical Productions
 - One production for each school
- NEW! Annual 7th & 8th Grade Student Talent Showcase
 - Separate showcase for each school
- 6th Grade Drama Club
 - Build program that works toward a recital or short production
 - Demonstrate knowledge of skills

MIDDLE SCHOOL SEASON PLANNING YEARS 5+: 2025/2026 & BEYOND

- NEW! Plays
 - One play at each Middle School
- Annual 7th & 8th Grade Student Talent Showcase
 - Separate showcase for each school
- Two Musical Productions
 - One production for each school
- 6th Grade Drama Club
 - Build program that works toward a recital or short production
 - Demonstrate knowledge of skills

Elementary School Program Expansion

ELEMENTARY SCHOOL ENGAGEMENT 2023/2024 & 2024/2025

- 2nd – 5th Grades
 - Introduce drama to students in partnership with Community Education and local Community Theatre groups

Objective Number 2 is about overcoming the perception of lack of administrative support and developing a budget for each production. This includes multiple revenue streams and documenting actual costs. As part of PROPS work, along with overall program communication this was the other area identified as needing improved direction and leadership.

The expansion of programming is going to require a change in budget and increased funding. This is where administration and PROPS need to work together on objective number five. We have generated budgets for different shows below utilizing current information and compensation structure.

First, a budget needs to be developed for each show, which could be tracked by the Director or Assistant Director. If the director does not have the skills to do this, compensation should be reduced accordingly to have another paid resource acquired. We included a recommendation to increase current ticket pricing for adults based on comparable school districts. There also needs to be accountability for paying activity fees and we believe the theatre activity fee needs to be increased so comparable with athletics. Finally, the ticketing revenues need to be identified on a nightly basis and tracked through an improved tracking system.

Administrative Support:

- Creation of a School Board Fine Arts Advisory Committee
- Individual school administrators engaged and monitoring plan evolution
- Theatre Administrator(s) position that is committed to overall coordination and growth of the program from 2nd grade to graduation
- Identify accountability to the program from a planning and budgeting perspective
- Coordinate co-curricular theatre production with the Arts & Communications Academy

Proposed Production Budgets

Shakopee High School Musicals: Projected Budget

Income

Ticket Revenue	\$	14,857	See Ticket Pricing Strategy - HS
Activity Fees	\$	16,800	See Activity Fees Modeling
Concessions	\$	1,312	Average Audience 2,624 @ .50 per head
Total Revenue	\$	32,969	

Expenses

Artistic Staff			
	Musical Director	\$	7,485
	Musical Assistant Director	\$	5,614
	Musical Technical Support Stage Craft	\$	5,341
	Artistic Support (Choreographer)	\$	3,687
	Artistic Support (Pit Conductor)	\$	3,687
	Artistic Support (Vocal Director)	\$	3,687
	Artistic Support (Costumes)	\$	3,687
	Musical Lighting Designer	\$	2,483
	Musical Sound Designer	\$	2,483
	Subtotal Artistic Staff	\$	38,154
	Concessions	\$	500
	Costumes	\$	2,800
	Marketing	\$	500
	Other	\$	250
	Props	\$	850
	Rights and Royalties	\$	3,500
	Sets	\$	3,000
	Technical	\$	1,000
	Total Expenses	\$	50,554
	Profit/Loss	\$	(17,585)

Key Points:

- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - Shakopee employees and students remain free
- Activity fee is \$150 and aligns with any High School Sport, Cheerleading, Robotics & Speech
 - Assumes full fees for all on-stage participants beginning 2021/2022
 - Phases in fee for off-stage participants starting at \$75, increases by \$25 annually to \$150
- Includes new or modified roles: Lighting and Sound design
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Each production individual budget is managed by the Activities Director or Fine Arts Coordinator
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee High School Plays: Projected Budget

Income

Ticket Revenue	\$	2,696	See Ticket Pricing Strategy - HS
Activity Fees	\$	9,600	See Activity Fees Modeling
Concessions	\$	216	Average Audience 431 @ .50 per head
Total Revenue	\$	12,512	

Expenses

Artistic Staff

Play Director	\$	3,912
Play Technical Director	\$	3,573
Play Assistant Director	\$	2,934
Play Costumer	\$	2,467
Play Lighting Designer	\$	1,291
Play Sound Designer	\$	1,291
Subtotal Artistic Staff	\$	15,468
Concessions	\$	150
Costumes	\$	800
Marketing	\$	200
Other	\$	250
Props	\$	250
Rights and Royalties	\$	450
Sets	\$	1,250
Technical	\$	500
Total Expenses	\$	19,318
Profit/Loss	\$	(6,806)

Key Points:

- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - Shakopee employees and students remain free
- Activity fee is \$150 and aligns with any High School Sport, Cheerleading, Robotics & Speech
 - This is a net-new fee, no records of any previous collection
 - Assumes full fees for all on-stage participants beginning 2021/2022
 - Phases in fee for off-stage participants starting at \$75, increases by \$25 annually to \$150
- Includes new or modified roles: Costume, Lighting and Sound design
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Each production individual budget is managed by the Activities Director or Fine Arts Coordinator
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee High School One-Acts: Projected Budget

Income

Ticket Revenue	\$	525	Assumes 50 paid (35 Adults/15 Stu/Sr.)
Activity Fees	\$	6,000	See Activity Fees Modeling
Concessions	\$	38	Average Audience 75 @ .50 per head
Total Revenue	\$	6,563	

Expenses

Artistic Staff			
One Act Play Director	\$	2,739	
One Act Play Technical Director	\$	2,492	
One Act Play Assistant Director	\$	1,643	
Subtotal Artistic Staff	\$	5,231	
Concessions	\$	25	
Costumes	\$	100	
Marketing	\$	50	
Other	\$	50	
Props	\$	75	
Rights and Royalties	\$	150	
Sets	\$	250	
Technical	\$	250	
Total Expenses	\$	6,181	
Profit/Loss	\$	382	

Key Points:

- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - This is a net-new ticket revenue stream
 - Shakopee employees and students remain free
- Activity fee is \$150 and aligns with any High School Sport, Cheerleading, Robotics & Speech
 - This is a net-new fee, no records of any previous collection
 - Assumes full fees for all on-stage participants beginning 2021/2022
 - Phases in fee for off-stage participants starting at \$75, increases by \$25 annually to \$150
- Includes new or modified roles: Technical Director
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Each production individual budget is managed by the Activities Director or Fine Arts Coordinator
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee Middle School Musicals: Projected Budget (Combined)

Income

Ticket Revenue	\$	8,701	See Ticket Pricing Strategy - WM
Activity Fees	\$	8,767	See Activity Fees Modeling
Concessions	\$	730	Average Audience 1,460 @ .50 per head
Total Revenue	\$	18,198	

Expenses

Artistic Staff			
Musical Director	\$	4,491	
Musical Assistant Director	\$	3,892	
Musical Technical Support Stage Craft	\$	3,205	
Artistic Support (Choreographer)	\$	2,212	
Artistic Support (Vocal Director)	\$	2,212	
Artistic Support (Costumes)	\$	2,212	
Musical Lighting Designer	\$	1,490	
Musical Sound Designer	\$	1,490	
Subtotal Artistic Staff	\$	21,204	
Concessions	\$	250	
Costumes	\$	1,000	
Marketing	\$	300	
Other	\$	250	
Props	\$	500	
Rights and Royalties	\$	1,500	
Sets	\$	1,500	
Technical	\$	500	
Total Expenses	\$	27,004	
Profit/Loss	\$	(8,806)	

Key Points:

- Budget is for a combined Middle School production for school years 2021/2022 & 2022/2023
- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - Shakopee employees and students remain free
- Activity fee is \$100 and aligns with Junior High 7th and 8th Grade Sports
 - Assumes full fees for all on-stage participants beginning 2021/2022
 - Phases in fee for off-stage participants starting at \$50, increases by \$17 annually to \$100
- Includes new or modified roles: Sound design
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Each production individual budget is managed by the Activities Director or Fine Arts Coordinator
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee Middle School Musicals: Projected Budget (Separate)

Income

Ticket Revenue	\$	8,701	See Ticket Pricing Strategy - WM
Activity Fees	\$	9,000	See Activity Fees Modeling
Concessions	\$	730	Average Audience 1,460 @ .50 per head
Total Revenue	\$	18,431	

Expenses

Artistic Staff			
Musical Director	\$	4,491	
Musical Assistant Director	\$	3,892	
Musical Technical Support Stage Craft	\$	3,205	
Artistic Support (Choreographer)	\$	2,212	
Artistic Support (Vocal Director)	\$	2,212	
Artistic Support (Costumes)	\$	2,212	
Musical Lighting Designer	\$	1,490	
Musical Sound Designer	\$	1,490	
Subtotal Artistic Staff	\$	21,204	
Concessions	\$	250	
Costumes	\$	1,000	
Marketing	\$	300	
Other	\$	250	
Props	\$	500	
Rights and Royalties	\$	1,500	
Sets	\$	1,500	
Technical	\$	500	
Total Expenses	\$	27,004	
Profit/Loss	\$	(8,573)	

Key Points:

- Budget is for separate Middle School productions beginning school year 2023/2024
- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - Shakopee employees and students remain free
- Activity fee is \$100 and aligns with Junior High 7th and 8th Grade Sports
 - Assumes full fees for all on-stage participants has already been established
 - In phased three for off-stage participants, \$83 increases to \$100 in 2024/2025
- Includes new or modified roles: Sound design
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Each production individual budget is managed by the Activities Director or Fine Arts Coordinator
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee Middle School 6th Grade Drama Club: Projected Budget

Income

Activity Fees	\$	1,500	Assumes 30 students @ \$50 per year x 2
Total Revenue	\$	1,500	

Expenses

Coordinator	\$	1,500	Assumes 30 weeks @ \$50 per week
General Supplies	\$	250	
Total Expenses	\$	1,750	

Profit/Loss **\$** **(250)**

Key Points:

- New clubs would begin school year 2021/2022
- Participants numbers to be verified
- Club fee to be verified
- Stipend to be verified
- Supplies to be verified
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee High School Five-Year Program Budget: Proposed					
	2021/2022	2022/2023	2023/2024	2024/2025	2025 +
High School Musicals					
Projected Revenues	\$ 55,738	\$ 59,138	\$ 93,807	\$ 98,907	\$ 98,907
Projected Expenses	\$ 101,108	\$ 101,108	\$ 151,662	\$ 151,662	\$ 151,662
Profit/Loss	\$ (45,370)	\$ (41,970)	\$ (57,855)	\$ (52,755)	\$ (52,755)
High School Plays					
Projected Revenues	\$ 19,774	\$ 21,524	\$ 23,274	\$ 25,024	\$ 37,536
Projected Expenses	\$ 38,636	\$ 38,636	\$ 38,636	\$ 38,636	\$ 57,954
Profit/Loss	\$ (18,862)	\$ (17,112)	\$ (15,362)	\$ (13,612)	\$ (20,418)
High School One-Acts					
Projected Revenues	\$ 5,063	\$ 5,563	\$ 6,063	\$ 6,563	\$ 6,563
Projected Expenses	\$ 6,181	\$ 6,181	\$ 6,181	\$ 6,181	\$ 6,181
Profit/Loss	\$ (1,118)	\$ (618)	\$ (118)	\$ 382	\$ 382
High School - Drama Club					
Projected Revenues	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Projected Expenses	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
Profit/Loss	\$ (750)	\$ (750)	\$ (750)	\$ (750)	\$ (750)
High School - Quarterly Student Showcase					
Projected Revenues					\$ 5,175
Projected Expenses					\$ 1,825
Profit/Loss					\$ 3,350
High School - Spring Faculty Showcase					
Projected Revenues					\$ 2,425
Projected Expenses					\$ 525
Profit/Loss					\$ 1,900
High School Totals					
	2021/2022	2022/2023	2023/2024	2024/2025	2025 +
Projected Revenues	\$ 82,075	\$ 87,725	\$ 124,644	\$ 131,994	\$ 152,106
Projected Expenses	\$ 148,175	\$ 148,175	\$ 198,729	\$ 198,729	\$ 220,397
Profit/Loss	\$ (66,100)	\$ (60,450)	\$ (74,085)	\$ (66,735)	\$ (68,291)

Key Points:

- Does not include Tech Club
- Assumes ticketing new strategy of \$12 adults & \$7 student/senior
- Assumes activity fee of \$150 for High School participants; phases in off-stage over 4 years
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee Middle Schools Five-Year Program Budget: Proposed					
	2021/2022	2022/2023	2023/2024	2024/2025	2025 +
Middle School - Musicals					
Projected Revenues	\$ 17,831	\$ 18,198	\$ 32,695	\$ 36,862	\$ 36,862
Projected Expenses	\$ 27,004	\$ 27,004	\$ 54,008	\$ 54,008	\$ 54,008
Profit/Loss	\$ (9,173)	\$ (8,806)	\$ (21,313)	\$ (17,146)	\$ (17,146)
Middle School - Drama Club					
Projected Revenues	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Projected Expenses	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Profit/Loss	\$ (500)	\$ (500)	\$ (500)	\$ (500)	\$ (500)
Middle School - Talent Showcase					
Projected Revenues			\$ 3,450	\$ 3,450	\$ 3,450
Projected Expenses			\$ 1,325	\$ 1,325	\$ 1,325
Profit/Loss			\$ 2,125	\$ 2,125	\$ 2,125
Middle School - Plays					
Projected Revenues					\$ 10,824
Projected Expenses					\$ 25,952
Profit/Loss					\$ (15,128)
Middle School Totals					
	2021/2022	2022/2023	2023/2024	2024/2025	2025 +
Projected Revenues	\$ 20,831	\$ 21,198	\$ 39,145	\$ 43,312	\$ 54,136
Projected Expenses	\$ 30,504	\$ 30,504	\$ 58,833	\$ 58,833	\$ 84,785
Profit/Loss	\$ (9,673)	\$ (9,306)	\$ (19,688)	\$ (15,521)	\$ (30,649)

Key Points:

- Assumes ticketing new strategy of \$12 adults & \$7 student/senior
- Assumes activity fee of \$100 for Middle School participants; phases in off-stage over 4 years
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

District Five-Year Program Budget: Proposed					
	2021/2022	2021/2023	2021/2024	2021/2025	2021/2026
District Totals					
Projected Revenues	\$ 102,906	\$ 108,923	\$ 163,789	\$ 175,306	\$ 206,242
Projected Expenses	\$ 178,679	\$ 178,679	\$ 257,562	\$ 257,562	\$ 305,182
Profit/Loss	\$ (75,773)	\$ (69,756)	\$ (93,773)	\$ (82,256)	\$ (98,940)

Key Points:

- Does not include Tech Club
- Assumes ticketing new strategy of \$12 adults & \$7 student/senior
- Assumes activity fee of \$150 for High School participants; phases in off-stage over 4 years
- Assumes activity fee of \$100 for Middle School participants; phases in off-stage over 4 years
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Facilities / Capital

Objective Number 3 is to utilize and plan for facilities. Utilize the space we have within the district to the fullest including the Main Auditorium, Thrust Stage, Studio Stage and West Middle School Stage. Programming at this level allows for student development and growth.

The following are suggested tactics for facilities and capital:

- Develop annual operational plan for the facilities
- Develop a ten to twenty-year capital plan for the facilities
- Develop and maintain an asset list for the facilities and equipment
- Promote programming that utilizes the four facilities seasonally by the Drama Program
- Use the drama spaces to create a culture of pride and history for the program

Annual Operating Budget and Capital Improvement Plan

Maintaining the performance and creative spaces for the drama program require intentional planning and forecasting. The district does not appear to have an Operating Budget or Long-Term Capital Improvements Plan specifically designed to care for these spaces.

Equipment needs of performance spaces have unique requirements require regular inspection and maintenance to ensure they remain safe for participants and audience alike. Items include, but are not limited to:

- Curtains – Lines and flame retardant materials
- Fly System – Arbor, cables & weights
- Orchestra Pit – *Cover and Elevator

*PROPS strongly recommends the district research options to replace the existing orchestra pit cover in the Main Auditorium. The current cover is labor & time intensive to install and remove, introduces physical risk to custodial staff and artists and limits access and artistic freedom – all of which have hard dollar costs. Replacing the cover with a modular system allows the space to be converted for orchestral use in a matter of minutes instead of hours. Further, pieces can be returned to their positions allowing the facility to remain open during the run of a production.

The following pages represent early data capture for many of the elements needed to build an Annual Operating Budget and Capital Improvement Plan. Due to the differences in age and equipment, these official district plans should be broken down by space.

Facility Operating and Capital Improvements Projections WIP										
General Facility Elements				Shakopee High School - All Theatres			Shakopee Junior High West Theatre			NOTES
Area	Item	Item Detail	Health & Safety Item? (Yes/No)	Projected Annual Operating Budget	Capital Improvements		Projected Annual Operating Budget	Capital Improvements		
					Amount	Year Needed		Amount	Year Needed	
House HS Main Aud	Furniture/Seating/Carpet				BID	2032				Estimated 25 year life span for seating and carpet.
House HS Thrust Stage	Furniture/Seating/Carpet				BID	2043				Estimated 25 year life span for seating and carpet.
House HS Studio Theater	Furniture/Seating/Carpet				BID	2043				Estimated 25 year life span for seating and carpet.
House WMS Aud	Furniture/Seating/Carpet		Yes						NOW	Past EOL. Exit Fire hazard because some seats down flip up.
House WMS Aud	WMS House and Theater lights		Yes?					\$250K	SOON	ESTIMATE - WMS needs entire house and theater lighting replaced.
House	HS Main House Lights lamps		Y	\$ 30.00						Should be building maintenance expense
House	Closed Circuit TV Thrust				BID	2028				EOL 10 years? Estimate \$8k- \$15k? I have no idea
	Closed Circuit TV Studio				BID	2028				EOL 10 years? Estimate \$8k- \$15k? I have no idea
	Closed Circuit TV Main	NA			BID					Never installed in 2007 and 2017
House	Other									
House Main Aud	Electrical House Lighting	Fix it	Y	ESTIMATE>>>>	\$3,000	NOW				Two retractable electricity feeds need immediate fix.
Main Aud	Lighting Instruments- Par, Fresnel & Ellipsoidal									Need to inventory
WMS Aud	Lighting Instruments- Par, Fresnel & Ellipsoidal									Need to inventory
Lighting	Dimmer Rack HS				BID	3032				No parts available anymore. Convert to LED
Lighting	Dimmer Rack WMS							BID	SOON	Past EOL - See above with house lighting
Lighting	Lighting Console HS Main	ETC Element	N		\$ 7,000.00	2027				\$7,000 +/-
	Lighting Console HS Thrust	ETC Element II	N		\$ 7,000.00	2030				
	Lighting Console HS Studio	ETC Element II	N		\$ 7,000.00	2030				
	Lighting Console WMS	ETC Element II	N					\$7,000.00	2030	
Lighting	Cables/Wires	General Assortment	N							Lighting cables and wire seem to last a lifetime.
Lighting	Gels	General Assortment	N	\$ 60.00			\$60			
Lighting	Safety Cables	1 for each light	Y							Might need a few more.

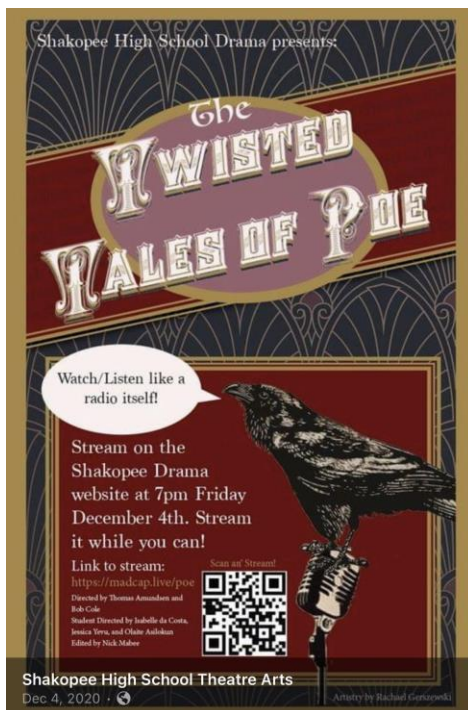
General Facility Elements				Shakopee High School - All Theatres		Shakopee Junior High West Theatre		NOTES		
Area	Item	Item Detail	Health & Safety Item? (Yes/No)	Projected Annual Operating Budget	Capital Improvements		Projected Annual Operating Budget		Capital Improvements	
					Amount	Year Needed			Amount	Year Needed
Costume Room/Storage	Racks	Kristy Limberg								
Costume Room/Storage	Ironing Board	Kristy Limberg								
Costume Room/Storage	Sewing Machines	Kristy Limberg								
Costume Room/Storage	Hangers	Kristy Limberg								
Costume Room/Storage	Thread	Kristy Limberg								
Costume Room/Storage	Material	Kristy Limberg								
Costume Room/Storage	Small tools									
Costume Room/Storage	Lighting									
Costume Room/Storage	Electrical/Outlets									
Costume Room/Storage	Other									
Properties Room/Storage	Shelving									
Properties Room/Storage	Lighting									
Properties Room/Storage	Electrical/Outlets									
Properties Room/Storage	Other									
Stage monitors										
DI Boxes										
Speaker Cables										

Asset Inventory

PROPS recommends the district complete an asset inventory of all fixtures and equipment for all facilities. This exercise should also note the condition and determination of life-cycle replacement.



Utilize the theater space for different types of productions. The 2020 Fall Radio Show - The Twisted Tales of Poe was a first. Again, the program responded to the Covid Pandemic by finding a way to grow our youth.



Framing and hanging the show posters around the theaters for people to view can create a culture of pride and history for the students. This includes hanging a vision and values statement that people understand what the program is all about and the students are reminded constantly of what the program is about.



Measurable Objectives for Each Grade

Proposed Programming:

High School, Middle School, Elementary School

Objective Number 4 is culture development. Support a culture where the vision and values are actively demonstrated by the students and staff. A culture where the history and accomplishments for the students are recognized and appreciated. A culture where the program objectives are identified and in alignment with the School District's pillars.

Some suggested tactics are below:

- Develop grade level objectives for the program that provides for growth and development and is consistent with the School District's Pillars
- Frame and hang the high school historic production posters external to the Thrust Stage Common Areas
- Frame and hang copies of Vision statement for the program in internal working areas of the theater complex as well as for visitors
- Develop a showcase event for all to come and participate in theatre and fine arts activities - one being a staff showcase as a fundraiser for a local cause

The following are examples of instruction by grade level that supports development of our students consistent with the district's pillars.

Quality Instruction & Student Engagement

- Working with River Valley Theatre Company, Musicals With A Mission, Shakopee Middle Schools, etc.

Whole Student Development

- 2nd & 3rd grade standards – straight play participants, how to handle your script (labeling with name, responsibility, marking it, memorizing lines, etc.), handling props & costumes, responsibility of rehearsals, backstage behavior, respect of theatre space (no food, no touching curtains, following rules), auditions and how to prepare for them, attend strike, projection on stage, following cues, curtain call, dress parade/dress rehearsal
- 4th grade standard – preparing your body for choreography, understanding stage directions, speed-throughs, apron (purpose and use), musical audition preparation, strengthening projection, entrance/exit, purpose/care of green room and/or dressing rooms, moving items on/off-stage, creating own bios for playbill, spiking (body and set pieces)
- 5th grade standard – character objectives/motivations, cheating out, improvisation skills, make-up skills, marking your script, different types and styles of theatres, taking care of the House (cleaning aisles, handing out programs, etc.), attend set builds and painting, run concessions, developing character and stage business

- 6th & 7th grade standards – understudies, types of shows (melodramas, comedies, tragedies, memory play, musical, etc.), use and purpose of levels, raked stage vs. raked audience, vocab of curtains (grand drapes, legs, borders, travelers, backdrops, teaser)
- 8th grade standard – full face make-up, care and protection of mics, off-stage sound effects, creation of playbill, creation of props
- 9th grade standard – how to sew a small stitch or hem a costume, understanding Rights & Royalties, screens and scrims, work/train with tech team
- 10th, 11th, & 12th grade standards – create own costume, use of trap door or special effects

Personalized Learning

- 2nd & 3rd grade standards – comprehension of synopsis of play, responsibilities during intermission
- 4th grade standard – focusing on another actor, giving full attention in scene

A Culture of Excellence

- 2nd & 3rd grade standards – working with an Artistic Director, Stage Manager, Assistant Director(s)
- 4th grade standard – working with choreographer, vocal director, lyricist, composer
- 5th grade standard – understanding the job of a producer
- 6th & 7th grade standards – understanding the job of a set designer/constructor – helping in scene shop, specifically with learning about safety, skills, and scene shop rules; understanding of orchestra, pit (safety and use), and conductor
- 8th grade standard – assisting costumer and prop manager

21st Century Learning Environment

- 4th grade standard – respect of tech team, tech rehearsals (understanding of why and when)
- 5th grade standard – understanding of blackout (purpose and use), freezing character's body until the lights dim (waiting for cues), follow spots – why and when
- 10th/11th/12th grade standard – become spot operators, aiding in lights and light direction – skills like crossfade, cross-light, use of gels, gobos, etc.

Excellence With Equity

- 2nd & 3rd grade standard – being respectful of others in the theatre space
- 4th grade standard - understanding importance of ensemble – what it means, what it for

Human Capital

Objective Number 5 is to fully staff productions and retain experts. To challenge and improve our youth it is critical that we provide professionals to lead them. Experts are needed who can provide leadership as set forth in our strategic plan and use drama to teach and instill the values of our program in the youth.

Some of the tactics generated are:

- Utilizing guest coaches and experts to enhance skill development through work sessions
- Creating job descriptions for all professional staff
- Retaining professional staff that best fit the show being produced
- Providing adequate funding to acquire professional artistic and technical for all elements of the productions
- Provide adequate professional positions in all aspects of theatre production that the staff to student ratio are small enough where students get some individualized/small group attention.

As part of our PROPS working sessions, we identified the need for improved communication as a major issue in the current drama program.

Improvements needed:

- Organization skills
 - Planning show *well* in advance with whole production team
 - Audition plan/requirements out in advance
 - Rehearsal schedules provided to students AND parents at auditions
 - Eliminates confusion of constantly changing schedule
 - Allows students to make the necessary arrangements for work and other commitments
 - Facebook is currently the only means of communication – other options?
 - Most parents do not know there is a ‘show’ Facebook page in addition to the Drama Club page
- Education
 - Eliminate most ‘down time’ for students during rehearsal periods (*some* down time is inevitable)
 - Work with students that are not actively blocking, lighting, etc. to further their knowledge of the craft (grade level)
 - If schedule is well-coordinated, eliminates the problem of kids sitting for long periods of time with nothing to do
 - Not just putting on a play, but students are learning and being challenged to grow in their skills
 - Actual character development and discussions of the reasons behind blocking, etc.

- Accountability
 - Oversight to ensure the time and effort are commensurate with the role
 - Hour tracking – ensure compensation is being properly earned
 - Eliminate last minute rehearsal cancellations with no explanation
 - Ownership of communication with parents
 - Not left entirely to Drama Officers
 - PROPS can help send communications

EXAMPLES OF ROLES:

Theatre Coordinator

- Bachelor of Fine Arts Degree or 5+ years of related experience
- Program Vision & Execution @ grade/building level
- Executive Producer Duties (production level)
 - Hire staff & monitor schedules to insure delivery of product
 - Obtain all Rights, Royalties & scripts
 - Budget (income & expense management)
 - Ticketing (all buildings)
 - Facilitate evaluations of staff & participants
- Season Planning
 - Provide input and serve as final approver for district-wide season selection
- Season Marketing
 - Advertise the season vs a single production
- Vendor Relations
 - Establish working relationships with local and regional vendors
- Facility Scheduling (internal users and external customers)
 - Performance venues
 - Creative/art spaces
- Facility Maintenance
 - Partner with staff to create and execute deferred maintenance budget & schedule
- Partner with and serve as liaison for Booster Clubs

Individual Artistic Director(s)

- Bachelor of Fine Arts Degree or 3+ years of related experience
- Experience teaching/working with youth preferred
- References required (minimum 3)
- Responsible for overseeing production as a whole
 - Responsible for growth of skills at grade level
- Partners with other production staff on scheduling and communication
- Ultimate decision maker for production related issues in conjunction with producer

Individual Assistant Director(s)

- Bachelor of Fine Arts Degree or 2+ years of related experience
- Experience working with youth
- References required (minimum 2)
- Partners with Artistic Director on scheduling and communication
- Assists with individual scene work/character building with kids during rehearsal

Vocal Director(s)

- Bachelor's Degree in Music Education (Vocal Emphasis), Vocal Performance, Choral Conducting or 5+ years of related experience
- Experience teaching/working with youth preferred
- References required (minimum 3)
- Partners with Artistic Director on scheduling and communication
- Responsible for teaching vocal music to cast
 - Ensemble vocal parts/harmony
 - Soloists
- Educates students on proper vocal technique
 - Proper vocal warm-ups
 - Vowel production
 - Consonant articulation
 - Educate students on foods/drinks to avoid before/during performances

Pit Orchestra Director(s)

- Bachelor's Degree in Music Education or 5+ years of related experience
- Experience teaching/working with youth preferred
- References required (minimum 3)
- Partners with Artistic Director on scheduling and communication
- Responsible for leading rehearsals for pit orchestra
- Responsible for conducting pit orchestra for sitzprobe and all dress rehearsals and performances
- Educates students on proper techniques and etiquette for pit orchestra

Choreographer(s)

- Bachelor of Fine Arts Degree (emphasis - Choreography, Dance Performance, etc.) or 5+ years of related experience
- Experience teaching/working with youth preferred
- References required (minimum 3)
- Partners with Artistic Director on scheduling and communication
- Responsible for choreographing all dance/movement within the production
- Responsible for teaching dances/movement to all students
- Educates students on proper dance technique
 - Proper dance warm ups
 - Conditioning

Set Design/Construction

- Bachelor's Degree in design-related field with 3+ years of theatre experience
- Experience teaching/working with youth preferred
- References required (minimum 2)
- Partners with Artistic Director on scheduling and communication
- Responsible for designing the set
- Oversees construction of the set
 - Educates students on set building, tool usage

Tech Director(s)

- Bachelor's degree in related field, or 5+ years related experience
- Experience teaching/working with youth preferred
- References required (minimum 2)
- Partners with Artistic Director on scheduling and communication
- Responsible for the lighting and sound design
- Educates student tech crew on all technical aspects of the production

Costume Designer(s)

- Bachelor's degree in related field, or 5+ years related experience
- Experience teaching/working with youth preferred
- References required (minimum 2)
- Partners with Artistic Director on scheduling and communication
- Responsible for outfitting all cast members
- Educates costume crew on all aspects of finding and creating costumes
 - Taking measurements
 - Sewing with a machine
 - Sewing by hand (buttons, ripping seams, etc.)
 - Visual effect of costumes – complimentary colors, etc.

Co-Curricular Compensation Structure - Current

School	Layman's Title	Co-Curricular Title	Years of Service (2017 - 2019)		
			0 to 3	3 to 6	6+
High School	Tech Director - Set	Theatre, Musical Technical Support Stage Craft	\$4,273.00	\$4,807.00	\$5,341.00
High School	Artistic Director - Musical	Theatre, Musical Director	\$5,988.00	\$6,736.00	\$7,485.00
High School	Assistant Director - Musical	Theatre, Musical Assistant Director	\$4,491.00	\$5,052.00	\$5,614.00
High School	Choreographer - Musical	Theatre, Artistic Support (Choreographer)	\$2,950.00	\$3,318.00	\$3,687.00
High School	Pit Conductor - Musical	Theatre, Artistic Support (Pit Conductor)	\$2,950.00	\$3,318.00	\$3,687.00
High School	Vocal Director - Musical	Theatre, Artistic Support (Vocal Director)	\$2,950.00	\$3,318.00	\$3,687.00
High School	Costumer - Musical	Theatre, Artistic Support (Costumes)	\$2,950.00	\$3,318.00	\$3,687.00
High School	Light Designer	Theatre, Musical Lighting	\$1,986.00	\$2,235.00	\$2,483.00
High School	Artistic Director	Theatre, One Act Play Director	\$2,191.00	\$2,465.00	\$2,739.00
High School	Artistic Director	Theatre, Play Director	\$3,130.00	\$3,521.00	\$3,912.00
High School	Assistant Director	Theatre, Play Assistant Director	\$2,437.00	\$2,641.00	\$2,934.00
High School	Tech Director	Theatre, Play Technical Director	\$2,859.00	\$3,216.00	\$3,573.00
Middle School	Tech Director	Theatre, Musical Technical Support	\$3,205.00		
Middle School	Artistic Director - Musical	Theatre, Musical Director	\$4,491.00		
Middle School	Assistant Director - Musical	Theatre, Musical Assistant Director	\$3,892.00		
Middle School	Choreographer - Musical	Theatre, Artistic Support (Choreographer)	\$2,212.00		
Middle School	Pit Conductor - Musical	Theatre, Artistic Support (Pit Conductor)	\$2,212.00		
Middle School	Vocal Director - Musical	Theatre, Artistic Support (Vocal Director)	\$2,212.00		
Middle School	Costumer -	Theatre, Artistic Support (Costumes)	\$2,212.00		
Middle School	Light Designer	Theatre, Musical Lighting	\$1,490.00		
Middle School	Artistic Director	Theatre, One Act Play Director			
Middle School	Artistic Director	Theatre, Play Director	\$2,347.00		
Middle School	Assistant Director	Theatre, Play Assistant Director			
Middle School	Tech Director	Theatre, Play Technical Director	\$2,144.00		

Co-Curricular Compensation Structure – Proposed

New	School	Layman's Title	Co-Curricular Title	Years of Service (2017 - 2019 Pricing)			Comments
				0 to 3	3 to 6	6+	
	High School	Artistic Director - Musical	Theatre, Musical Director	\$ 5,988.00	\$ 6,736.00	\$ 7,485.00	
	High School	Assistant Director - Musical	Theatre, Musical Assistant Director	\$ 4,491.00	\$ 5,052.00	\$ 5,614.00	
	High School	Tech Director - Set	Theatre, Musical Technical Support Stage Craft	\$ 4,273.00	\$ 4,807.00	\$ 5,341.00	
	High School	Choreographer - Musical	Theatre, Artistic Support (Choreographer)	\$ 2,950.00	\$ 3,318.00	\$ 3,687.00	
	High School	Pit Conductor - Musical	Theatre, Artistic Support (Pit Conductor)	\$ 2,950.00	\$ 3,318.00	\$ 3,687.00	
	High School	Vocal Director - Musical	Theatre, Artistic Support (Vocal Director)	\$ 2,950.00	\$ 3,318.00	\$ 3,687.00	
	High School	Costumer - Musical	Theatre, Artistic Support (Costumes)	\$ 2,950.00	\$ 3,318.00	\$ 3,687.00	
New/Change	High School	Light Designer - Musical	Theatre, Musical Lighting	\$ 1,986.00	\$ 2,235.00	\$ 2,483.00	Formally combined with Sound
New/Change	High School	Sound Designer - Musical	Theatre, Musical Sound	\$ 1,986.00	\$ 2,235.00	\$ 2,483.00	Formally combined with Lights
	High School	Artistic Director	Theatre, Play Director	\$ 3,130.00	\$ 3,521.00	\$ 3,912.00	
	High School	Tech Director	Theatre, Play Technical Director (Stage Craft)	\$ 2,859.00	\$ 3,216.00	\$ 3,573.00	
	High School	Assistant Director	Theatre, Play Assistant Director	\$ 2,437.00	\$ 2,641.00	\$ 2,934.00	
New	High School	Costumer - Play	Theatre, Artistic Support (Costumes)	\$ 1,974.00	\$ 2,220.00	\$ 2,467.00	New role; equals 69% of stagecraft to match musical pricing
New	High School	Light Designer - Play	Theatre, Play Lighting	\$ 1,033.00	\$ 1,162.00	\$ 1,291.00	New role; equals 33% of Artistic Director
New	High School	Sound Designer - Play	Theatre, Play Sound	\$ 1,033.00	\$ 1,162.00	\$ 1,291.00	New role; equals 33% of Artistic Director
	High School	Artistic Director - Competitive show	Theatre, One Act Play Director	\$ 2,191.00	\$ 2,465.00	\$ 2,739.00	
New	High School	Tech Director (All tech - all shows)	Theatre, One Act Technical Director	\$ -	\$ 2,243.00	\$ 2,492.00	New role; equals 91% of Artistic Director to match play pricing
	High School	Assistant Director (student led shows)	Theatre, One Act Play Assistant Director	\$ -	\$ 1,345.80	\$ 1,643.00	Current stipend equal to 60% of Artistic Director
	Middle School	Artistic Director - Musical	Theatre, Musical Director	\$ 4,491.00			
	Middle School	Assistant Director - Musical	Theatre, Musical Assistant Director	\$ 3,892.00			
	Middle School	Tech Director	Theatre, Musical Technical Support	\$ 3,205.00			
	Middle School	Choreographer - Musical	Theatre, Artistic Support (Choreographer)	\$ 2,212.00			
	Middle School	Pit Conductor - Musical	Theatre, Artistic Support (Pit Conductor)	\$ 2,212.00			
	Middle School	Vocal Director - Musical	Theatre, Artistic Support (Vocal Director)	\$ 2,212.00			
	Middle School	Costumer - Musical	Theatre, Artistic Support (Costumes)	\$ 2,212.00			
	Middle School	Light Designer - Musical	Theatre, Musical Lighting	\$ 1,490.00			
New	High School	Sound Designer - Musical	Theatre, Play Sound	\$ 1,490.00			New role; equals 33% of Artistic Director
	Middle School	Artistic Director	Theatre, Play Director	\$ 2,347.00			
	Middle School	Tech Director	Theatre, Play Technical Director	\$ 2,144.00			
Future	Middle School	Costumer - Play	Theatre, Artistic Support (Costumes)	\$ 1,479.00			New role; equals 69% of stagecraft to match play pricing
	Middle School	Assistant Director	Theatre, Play Assistant Director	\$ 1,831.00			New role; equals 78% of Artistic Director
Future	Middle School	Light Designer - Musical	Theatre, Play Lighting	\$ 775.00			New role; equals 33% of Artistic Director
Future	Middle School	Sound Designer - Musical	Theatre, Play Sound	\$ 775.00			New role; equals 33% of Artistic Director

Partnering Opportunities

Objective Number 6 is to coordinate with other theatre work going on in the community. We have several potential partners with whom we have opportunities to coordinate including: Community Education, River Valley Theatre Company (RVTC), Musicals With A Mission (MWAM).

This work will require an energetic and engaged theatre leader to align our strategic plan with the work being done by our partners. **One example the School District Administration can influence** is aligning programs that Community Education offers to support the strategic plan in what they teach.

Community Education Alignment/Support

- After school workshops to teach grade level learning points for elementary kids
- Workshops - examples:
 - Theatre 101
 - Storytelling - for younger grades
 - Improvisation
 - Character development
 - Singing for the stage
 - Basic movement
 - Auditioning
 - Rehearsal/Backstage etiquette
 - Set design (older)
 - Costuming (older)
- Field trip to observe a high school musical rehearsal
- Provide opportunities for community outreach
 - Singing at nursing homes
 - Skits at Huber Park. Lions Park, Dangerfield's
 - Audience/family participation
 - Older students perform a skit for younger students/have a talkback session

RVTC & MWAM

- Within productions, teach to the desired grade level outcomes
- Personnel from within these organizations come in during productions for a day to provide workshops (like Community Ed), or feedback sessions
- Hold talkback sessions after shows for students



(RVTC's Oliver!)



(MWAM's Willy Wonka and the Chocolate Factory)



(RVTC's Aladdin)

Summary

A couple general areas of work that we believe should also be evaluated for moving forward are:

- Grant opportunities: there are several grants at the Federal and State level that are available to school districts to promote and enhance the theatre arts. PROPS should work with the school district to identify and apply for appropriate grants.
- Coordination with the Shakopee Arts and Communications Academy: for the first time we have a teacher leading a class that is developing the poster, playbill, bio boards, break-a-legs, photographs and potentially videography of the Spring Musical. This should continue to be a partnership that supports that vision of developing students that want a career in this arena.
- Overall communication and planning is a must for a new theatre director and we believe the high school needs a teacher in the school who is committed to driving our program to be the best in the State of Minnesota. It is important that the high school from a caring adult and connection piece has a teacher in the school where students can turn to. We have an excellent costumer and choreographer who are currently not teachers and they are examples of hiring professionals outside of the district which we support; but we believe a teacher at the high school should be responsible for the planning and overall direction of the theatre arts program.
- Finally, we are parents that have come through this school district (K-12) with a strong message that education is a partnership between the district, teachers and parents. We want to grow PROPS to be that partner that can help make some of these activities happen through fundraising, volunteering, or technical expertise we (some of us) have to offer. Please know that we go into this strategic plan with the best of intentions to improve opportunities for our youth.

SHAKOPEE THEATRE ARTS



Appendices

1. Summary Work Sessions
2. Comparable Districts (Programming/Budgets)
3. Outcome Research by Grade Level
4. Human Capital Items
5. Budget/Finance

Appendix 1 - Props Working Sessions

PROPS Brainstorm Meeting
Saturday, October 24

Our Work Group Reminders

“Develop Draft of a Strategic Plan”

- All conversations focus on developing out students and the outcomes for our youth
- All ideas will be considered; speak-up! Our diversity is our strength
- One conversation at a time; stay on track; call each other on this
- Honesty with respect in all comments. Honest conflict is a strength
- Listen
- Focus on topic at hand, other thoughts in parking lot
- This is a team and group effort. Public speak with one voice
- Small steps lead to large strides

WHAT'S WORKING

- Community/Booster - Needs Growth
- Invested PROPS Team/ PROPS evolution
- Parental support given when needed for specific tasks
- More Community Support
- Upper Management has shown support of Theatre Growth, so why here?
- Fundraising is good/ could do more/ could demand more from students and their Parents
- Audience numbers are increasing
- Supportive Audience
- Royalties are above yearly budget
- Separation of duties for activities; separate fine arts from athletics

Facilities/Tech - Infrastructure strengths

- 3 Stages
- A lot of beautiful Theatre options in Shakopee for High School, Jr. High and Community to utilize
- Theatre Management (finally) Satisfied
- Consistent and easy to use online ticketing system/ Vendini (may not be in business anymore; may need other options)

Staff - Qualities

- Incredible Costume Designer; she teaches and works with the actors and other student costume designers. Her vision and teaching ability gives students positivity.
- Thom is very good for student independence and cares about the mental health of the students
- Kids know that people care when they're a part of the theatre group at Shakopee High School; Drama Group has a “family” component

- Music Director & dance director's helping development character's casting, Ammo listens to his student directors and does a good job choosing his cast based on their capabilities and talents

Education/Learning - Youth Programming/Community Education

- Director has the freedom to choose shows
- Music & Dance Director's host pre-audition workshops
- Capability of hosting more workshops at SHS
- Does a show every semester Fall/Winter/Spring

Theatre Programming Outside of Shakopee High School

- Middle School full theatre program
- RVTC
- MWAM
- Prairie Fire Theatre/ Community Education

Youth - Interest

- Huge numbers of kids auditioning at middle school level (over 100+ students)
- Cast Parties
- Kids enjoy drama club activities with friends
- Student participation has exponentially grown
- Student-Directed One Acts

Youth Diversity

- Increased number of diverse students in theatre program
- Drama Club inclusiveness
- Students appear accepting and offer a place to fit-in or safe place to land
- Numbers of students interested in theatre & drama club is increasing

Artistic Challenge

- Dance choreography has been improving (more challenging)
- Try to Do different works of Art from Mary Poppins to Macbeth
- Opportunities outside of acting; Cast, Production, Props, Tech, Crew, Pitt Band
- Same Staff for each production

WHAT'S NOT WORKING

Facilities- Infrastructure

- Ticket Booth Location
- Underutilized all facilities (on Non-Covid years)

Sponsors/Community Growth

- Marketing and Communication of Shakopee HS Plays/Musicals
- Publicity/Communication of what the Shakopee Theatre Program offers
- Publicity/Promotion of local shows and date/ times around town

- Drama Clubs & Parents of Performing Students support fundraisers (Drama Club at the JHS level as well as SHS)
- Fundraisers and Community Funds within the Playbills (making sure they are accurate and not missing anything)

Production Support/Value/Comments

- Lacking team/staffing support
- Ammo needs more support in order to support more shows for the theatre program
- HS level appears chaotic vs scripted
- Disorganized schedule, communication, lacking important structure
- It feels as though musicals/plays are selected without the student's that have been committed to the program in mind.

Staff

- Staff chosen to direct or assist with Shakopee musicals and plays should have more experience with directing plays or musicals. We want more than the selection to consist of teachers that "have been in a play or a musical". We want staff that has experience directing.
- Utilize "outside" teacher staff for theatre assistance based on their theatre expertise
- Replace Ticket Director
- Trust/Non-judgment/Teamwork
- Respect for students
- Split responsibilities between faculty/ but why not "outside" help?
- Need strong Assistant Theatre Director with Theatre background

Drama Club/PROPS

- Prior to this year, the Officers have shown poor leadership/involvement
- Officer's role is to team build
- At times, students in the drama club can still be "clique-y". Not everyone feels included or accepted.
- Parents volunteer outside of PROPS

Communication

- Last minute notices make it difficult for students to be involved
- Poor communication/Timing/Content or misinformation
- Direct Communication

Bigger Outcomes on Program

- All need dance support and basic theatre education classes/workshops/camps (age?)
- Coordination from the High School to Community Education to R/VC or other. Lack of coordination between them all when producing shows or planning classes.
- What do we want from Spotlight and for One-Acts
- No One-Act Wins
- Limited or no proof of success post High School
- Cascading Theatre Education Development

- Students need to graduate SHS feeling good about their growth and experience
- 9th and 10th grade offer very little growth
- Freshman Athletes vs. Drama Arts
- Have 9th & 10th grade Musicals/plays
- Turning away too many kids
- Not enough opportunities to serve all the kids that are interested in Theatre, so they get turned away
- Do middle school plays with more than 4 leads
- 2 middle school musical productions; currently there are too many students for only one show
- Non-singers middle school play
- Increase staff to add more productions

Students Leaving District (Hemorrhaging)

- Kids are open enrolling outside of Shakopee
- Talented students looking for more opportunities in other districts or schools
- We have lost quite a few students to PIM, Bloomington, or Prior Lake because of the lack of Fine Arts and Theatre Opportunities

Youth Development/Education

- Lack of Developmental Theatre programs for many youth
- No education about acting and theatre, they just teaching for a specific show
- Character development workshops for all (this is what we're lacking)
- Students are lacking basic theatre skills all the way to graduation
- No proof of student growth (artistically speaking)
- Students do their own blocking. Director does not do their blocking
- Lack of investment in some youth, stunted growth in their chosen craft
- No plan for program growth, feels like it's back-sliding
- Not keeping pace with programs offered in other similar size schools
- Students are not held accountable for learning their lines or keeping on track with the schedule.
- Schedule must be given to students in an acceptable time understanding HS kids may have other things to juggle/ activities or work schedules. They can do it, but they must know the schedule in advance
- Too much idle time in rehearsals, that time could be filled with skills development, etc.
- Kids are not being challenged
- Mediocre is acceptable
- Students should know more about Spotlight's Participation/workshops availability again in a timely way

Administration

- Lack of School board attention to the Fine Arts
- The Activities Administration/ all Administration at SHS has no idea about Theatre and its staff is not held accountable
- Clueless Activities Director with a bare minimum mentality
- Still operating as if we are a small school, but SHS is not considered a MEGA school
- The Fine Arts Director knows “0” about Theatre
- Need District advisory to move forward instead of status quo and this NEEDS to be supported by the Activities Director
- Play & Musicals should be attended by not only the Students Parents, etc, but by more faculty and administration and encourage strong attendance from their students
- Fine Arts Mindset/Support
- Ammo is overwhelmed with tasks and would like to see all staffing for all aspects of each production

Finance

- Ammo feels he is lacking the financial support to make many of the suggested changes
- There is a limited income from tickets
- Separate Fine Arts Activity funds
- How much money is currently in the Fine Arts Activity Fund?

PARKING LOT

Parent Participation

Position/Comp

All Replaceable (if needed) = Team Success

Communication of Auditions/Tech

- Mainstreaming communication
- schedule/production

management Solutions/ Parent Survey

PROPS schedule for presentation before Truth & Taxation Day (Dec. 7)

Brainstorming Session #2

October 31, 2020

Kids & Program Goals

- Inclusive
- Teamwork/Family
- Committed
- Leadership
- Safe place to land for all
- Learn transferable life skills
- Learn resilience and vulnerability
- Teaches to be a good person, grow and work hard
- Provides confidence and academic commitment
- Good citizens/community members
- Raise awareness/ social skills in theatrical setting
- Successful- from small ensemble to lead roles
- Students learning and understanding - Theatre & the history of Theatre, teaching that all roles matter (cast, crew, tech, props & costumes)
- Pride in themselves and the program
- Learn about themselves; discovering their strengths & weaknesses, helping to shape their lives

Measures - BIG PICTURE

- Students on the Professional Stage by 2025? 2030? Or regional and community
- Programs that challenge our audience. Socially, environmentally & politically
- Programs that are just fun and entertaining
- Banner in the Gym for One Acts
- Royalty pictures & posters on walls
- Expand the knowledge of our Sr. Administration in the Fine Arts
- Reputation precedes us
- Lifecycle of a project - from Bare Stage to Bare Stage
- Opportunities for all (Balance = group participation, career oriented, life achievers)
- Pathways = working through the program to earn it
- Reach all kids - widen the current reach
- Well-rounded theatre season that challenges the audience/community to react and/or feel something
- Unique opportunity to bring a unique viewpoint on stage
- Program student growth in participants
- Attracting & retaining qualified staff
- Audience attendance grows
- Outcomes developed by Grade; curriculum includes a baseline understanding of theatre, dance, voice, character development. A cascading education pathway. (merit badges)
- Student written One Act/Play piece - ASAP 2024? Realistic?

PATHWAY DEVELOPMENT

Teaching and Learning - 6th- 12th grade

- Kids have specific goals to reach each year
- Kids work in all aspects of theatre (at some point)
- High school can be high level; s/b student opportunities
- Tic education into existing Academy Pathways
- Academy involved in aspects of productions (ie: programs, plays, shows)
- Fundamental development - acting, song, dance at younger age and up
- Merge the Fine Arts Clubs (including Improv, Media Arts & Design) together to create an all-inclusive show
- Know the capabilities & talents or gifts of our student population
- Promotion of our theatre projects and drama clubs within the schools across all academies to bring interest to obtain growth across the schools

Expanded Engagement & Coordination

- Coordinate with Community Education and other community theatres
- Work with RVTC and MWAM in conjunction/schedules

Showcase

- One Act Wins
- Continue Student Directed One Act Plays
- Prominently display Theatre Awards and Banners
- More musical and play posters around the school

Senior High School

- 3 plays/ 2 musicals
- 2 musicals (1 major/1 minor), 2 straight shows (by 2023-2025, 3 musicals 1 major, 1 minor and 1 in the studio)
- 9th/10th grade plays, 11th/12th grade plays and musicals or varsity & JV musicals/plays, possibly 1 Senior Play
- Student written or student directed One Acts or student support for plays/musicals
- Student written piece by 2025/2026
- Student Talent Showcase
- Faculty Showcase
- Bravo or Encore!

Middle School

- 2 musicals per school
- 2025 Student Talent Showcase at middle school
- Each Middle School has their own musical and play
- No musicals at 6/7th grade level. Only theatre skills development club or classes
- Middle School Talent Show
- Add One Acts at JH level

Clear Communication & Scheduling

- Full schedule for shows clearly laid out well in advance
- Clear communication on schedules, rehearsals & performance dates and times
- Competent system; kids' email, parents email

Extracurricular

- Drama Club to teach
- Bring in theatre artists to teach varying skills

PROPS

- \$10,000 per year fundraising

Community

- Understanding our Community
- Multiple styles of production
- Fixing the disconnect when people from the community say the "love the show" and then they also say "it wasn't that good"
- Marketing Program within the Community - How? Plan?

Administration- District/Board

- Create advisory council for Fine Arts
- Fine arts curriculum/ fine arts board
- Hire a Fine Arts Administrator - qualifications at District Level
- Full transparency with production budgets at all levels
- Must provide same support, interest, and intensity as they do with sports (very few administrators come to see the plays/musicals)
- Permanent concession stand by theaters
- Mobile ticket & concession booths
- Use all theater spaces at one time
- Ops Plan in facilities
- Facility kept up to speed ie: mic's, speaker systems, lights, screens, etc.

Admin - Principals/Fine Arts Director

- Full-time commitment to artistic staff
- A separate fine arts board that would help decide hiring staff and show selections
- Professional Theatre Directors on staff or as consultants
- Local District Staff (who is hiring and who is not?)
- Fully funded costumer
- Multiple directors/Kids work with different Directors on varying shows
- 2-3 Professionally Directed Theatre Arts workshops at HS level for now
- Professional respect from the top - down (Admin - students & Parents - students)

PARKING LOT

Parent Participation

Position/Comp

All Replaceable (if needed) = Team Success

Communication of Auditions/Tech

- Mainstreaming communication
- schedule/production management

Solutions/ Parent Survey

PROPS schedule for presentation before Truth & Taxation Day (Dec. 7)

Tactics

- Board decides who chooses production
- Fine Arts Director should be knowledgeable about Theatre
- Expectation of Attendance
- Who is in charge of Publicity/article stuff
- Merit badges earned for theatre skills attained and badges sewn onto Senior blankets

Appendix 2 - Comparable Districts (Programming/Budgets)

COMPARABLE DISTRICT RESEARCH – HIGH SCHOOLS

Apple Valley

Productions:

- Fall play
- Winter One Act
- Broadway Revue - huge
- Spring Musical

Human Capital:

- List of Directors, each direct a different production
- Directors are theatre graduates or professional actors, directors etc.

Bloomington Jefferson/Kennedy

Productions:

- 2 plays
- One Act
- Student Directed play/One Act
- Musical
- Show Choir

Human Capital:

- Different director (non-teacher) each show
- Central coordinator; BFA in theatre graduate

Budget/Finance:

- Activity fee paid to the district to the district
- Additional \$100 paid to the Jefferson Boosters per production to fund directors

Burnsville

Productions:

- 2 Plays
- One Act
- 2 Musicals

Human Capital:

BFA in Theatre Director who works with Teacher to design and direct shows

Budget/Finance:

- Ticket pricing
 - Musicals - \$12 Adults/\$10 Students
 - Plays - \$8 Adults/\$5 Students
- Ticket revenue
 - \$10,000-\$20,000 for the musicals
 - \$7000 for the plays

Eagan

Productions:

- 2 plays
- One Act
- Musical
- Encore - musical review

Human Capital:

- Directors are all teachers or retired teachers.
 - All of the directors have theatre degrees. Extracurricular activities considered when hired as teachers

Budget/Finance:

Ticket pricing - \$14 adults/\$8 students

Lakeville North

Productions:

- Fall Musical (November)
- 5 One Acts (2 directed by adults/3 by students) Performed only at school; decision made not to enter competitions because same schools always won
- Spring Play (last weekend in April)
- Either a second play OR a second musical depending on talent level that year

Human Capital:

- Director (non-teaching) hired for the One Act and Play; BFA in Theatre Arts
- Music Director is the only teacher
- Remaining staff are hired are professional theatre directors/choreographers, etc.

Budget/Finance:

- Activities office pays royalties. Balance of expenses are responsibility of drama.
- Ticket pricing: \$10 adults/\$8 students
- Ticket revenue is \$16,000-\$20,000 a show

Lakeville South

Productions:

- Play
- One Act Competition
- Musical

Minnetonka

Productions:

- Fall, Spring & Summer Musicals
- Winter Play
- One Act Competition

Human Capital:

Full Time Professional Theatre Directors (theatre graduates or professional actors, etc.)

COMPARABLE DISTRICT RESEARCH – MIDDLE SCHOOLS

APPLE VALLEY:

Valley Middle School:

- Musical - Fall
- Play - Spring

Scott Highlands Middle School:

- Musical - December

Falcon Ridge Middle School:

- Musical Every Year
- Play Every Year

BLOOMINGTON:

Oak Grove:

- Musical
- Drama Club
- Traveling select choir

Olson:

- Musical
- Dolce Singers - gifted singers program
- Advanced Orchestra

Valley View:

- Musical
- Show Choir

BURNSVILLE:

Nicollet Middle School

- Musical Fall with Metcalf
- Winter Play Drama (alone)
- Spring Play Comedy (alone)
- Singers and Swingers (show choir)
- Drama Club

Metcalf Middle School:

- Musical Fall with Nicollet
- Winter Play Drama (alone)
- Spring Play Comedy (alone)
- Drama Club

CHASKA MIDDLE SCHOOL:

Chaska Middle School East:

- Community Ed Musical

Chaska Middle School West:

- Community Ed Musical

EAGAN:

Black Hawk Middle School:

- Play in the Fall
- Musical in the Spring

Dakota Hills Middle School:

- Play Every Year
- Musical Every Year

EDEN PRAIRIE:

Central Middle School:

- Drama Club - Fall (Tuesday - 7th, Thursday - 8th)
- Play - February
- Musical - May (8th graders are the band)

LAKEVILLE:

Century Middle School:

- Musical February

Kenwood Trail Middle School:

- Musical March

McGuire Middle School:

- Musical April

PRIOR LAKE:

Hidden Oaks:

- Musical
- Drama Club

Twin Oaks:

- Musical

ROSEMOUNT

Rosemount Middle School:

- Musical One Year and a Play the next year
- Talent Show every other year

SAVAGE:

Eagle Ridge Middle School:

- Play - Fall
- Musical - Spring

WACONIA MIDDLE SCHOOL:

- Musical - May
- Play - November
- Show Choir - all year long (Monday evening rehearsals)

Appendix 3 – Outcome Research by Grade Level

6th - “Introduction to Theatre” - DRAMA CLUB ONLY

History of Theatre

Different genres of Theatre

Basic Theatre Terms - stage left, stage right, center stage, etc

Roles in Theatre - Director, Choreographer, Set Designer, Dramaturge, etc

Work on using face, body and voice to create characters

Body Exercises

Improvisation Games

Acting Games

End the year with monologues/2 person scenes

7th/8th - “Putting on a Show”

Teaching how to audition for a show

Pre-audition workshops

Audition for a musical/play

Working on a show from start to finish

Learning simple choreography/typical musical theatre steps

Working on group choreography

How to present yourself on stage as an actor (lead vs comic relief vs ensemble)

Keep the numbers in the cast small enough so that the director/asst director can work

On character development with cast/ensemble rather than crowd control only

Provide opportunities for everyone interested

Increase opportunities for those interested in Technical Theatre (close collaboration with Fine Arts Coordinator and Directors)

9th/10th - “Let’s Analyze a Script”

Artistic Director

-Provide worksheets on character analysis⁹

-Supervise actors on keeping a journal during theatre rehearsals

-Give specific, concrete direction for actors on their lines, blocking

-Discuss at rehearsals the use of an actor’s lines, blocking, speech, levels all lead to a character on stage

-Director will give daily notes and then make the actor grow because of these notes (review the notes the next day and work on improving)

- Give weekly whole cast updates on how show is going/how to improve

-Work very closely with artistic staff

-Give updates to Fine Arts Coordinator as requested

-Must challenge those actors that want to learn more and provide increased opportunities for growth and concrete feedback

Choreographer

-Lead dance workshops before auditions and throughout the school year

-Increase difficulty of dances

-Work to provide dances that all can be in (ensemble) and small group dances for those wishing to be challenged and grow to a higher level

Vocal Director

-Work with the ensemble on group songs

-Work individually with soloists on their solos multiple times to help grow and develop

11th/12th - “Masterclass on how to put Script Analysis on Stage”

-We must provide challenging plays/musicals that will stretch our actor’s abilities

-There must be multiple opportunities for a variety of roles

-Masterclasses by Professional Theatre Artists

-Educate students on “where they can go from high school” in the theatre world

Artistic Director

- In addition to what is done at 9th/10th grade level the following must be done:
- Have the actors perform in front of their peers and artistic directors in small groups and rehearse segments of the show and offer concrete feedback and ways to improve
- Small groups to work on blocking and character development

Choreographer

- Continue to challenge the cast and dance must be technically challenging
- Offer Masterclass dance workshops for cast (can be brought from outside)

Vocal Director

- Work with the Artistic Director to cast vocal ability to fit the role
- Offer challenging musical numbers to grow the vocalist in their abilities
- Work on vocal techniques to portray a character- tone, dynamics, emotion, timing, power
- Offer concrete feedback on how to improve
- Small group music rehearsals

Appendix 4 – Human Capital Items

Comments provided related to recent postings. Please consider the spirit of the following revisions:

Director: Responsible for creating the production vision and the coordination of all administrative & artistic elements including leading regular production meetings, rehearsal scheduling and managing all aspects of the production budget. In collaboration with fellow artistic staff, select cast, develop strong characters and facilitate rehearsals. Provides clear, timely communication to all parties throughout the production process.

Assistant director: Responsible for tasks delegated by the director. Likely to include individual character development, ensemble development and facilitating rehearsals.

Technical Director: Responsible for designing and managing technical aspects of production, including scenery, lights, sound. Recruits, trains, and manages student crew members. Collaborates with other technical staff.

No change to the tech director, however, if you are planning to post these as three separate roles (set, lights & sound), you may wish to differentiate them like this...

Technical Director: Set Design & Construction

Technical Director: Sound Design & Execution

Technical Director: Lighting Design & Execution

PROPS feel very strongly that expertise and experience matter when hiring artistic staff. Candidates should be able to provide a portfolio showing the depth and breadth of their experience as it relates to the position they are applying for. This is paramount in hiring the right people.

Theatre and other associated degrees can be important, but they take a backseat to proven success and experience.

While opportunities for interning and mentoring could be created for those interested in learning a given craft, experienced professionals are needed to raise the bar for our students.

Appendix 5 - Budget/Finance Items

Current/Prior Budgets

- Shakopee High School Musicals: Three-year average budget based on actuals provided
- Shakopee High School Plays: Three-year average budget based on actuals provided
- Shakopee High School One-Acts: Three-year average budget based on actuals provided
- Shakopee Middle School Musicals: Three-year average budget based on actuals provided

Projected Budgets

- Shakopee High School Drama Club
- Shakopee High School Quarterly Talent Showcase
- Shakopee High School Annual Spring Faculty Charity Showcase
- Shakopee Middle School Plays
- Shakopee Middle School 7th & 8th Grade Talent Showcase

Supporting Documents

- Vendini Ticket Actuals
- Shakopee High School Co-Curricular Activities Expenditure Analysis 2019 – 2020
- Shakopee High School Boys & Girls Athletics Expenditure Analysis 2019 – 2020
- Shakopee High School Boys Athletics Expenditure Analysis 2019 – 2020
- Shakopee High School Girls Athletics Expenditure Analysis 2019 – 2020
- Shakopee High School Activities and Athletics Expenditure Details 2019 – 2020 (sorted)
- Shakopee High School Activities and Athletics Expenditure Summary 2019 – 2020

Shakopee High School Musicals

Three-year average budget based on actuals provided

Income		
Ticket Revenue	\$	9,024
Activity Fees	\$	1,028
Concessions		
Total Revenue	\$	10,052
Expenses		
Artistic Staff		
Musical Technical Support Stage		
Craft	\$	5,341
Musical Director	\$	7,485
Musical Assistant Director		
Artistic Support (Choreographer)	\$	3,687
Artistic Support (Pit Conductor)	\$	3,687
Artistic Support (Vocal Director)	\$	2,950
Artistic Support (Costumes)	\$	3,687
Musical Lighting	\$	2,483
Subtotal Artistic Staff	\$	29,320
Concessions		
Costumes	\$	2,150
Marketing		
Other	\$	10,000
Props		
Rights and Royalties	\$	3,370
Sets		
Technical		
Total Expenses	\$	44,840
Profit/Loss	\$	(34,788)

Key Points:

- Ticket revenue is based on Vendini records
- Activity fees provided by Finance Office
 - Unable to determine number of fees collected
- Artistic staff stipends provided by Finance Office
 - Assistant Director is not utilized
- Rights & Royalties provided by Finance Office
- Costume data provided by Kristy Limberg
- Other - \$10,000 is an unverified statement
- No additional data was provided or available for the remaining items

Shakopee High School Plays
Three-year average budget based on actuals provided

Income

Ticket Revenue	\$	1,576
Activity Fees		
Concessions		
Total Revenue	\$	1,576

Expenses

Artistic Staff

Play Director	\$	3,912	
Play Assistant Director	\$	2,934	
Play Technical Director	\$	2,680	
Subtotal Artistic Staff	\$	9,526	Staff Paid 50% for Almost Maine

Concessions

Costumes	\$	668
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Marketing

Other

Props

Rights and Royalties	\$	435
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Sets

Technical

Total Expenses	\$	10,629
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Profit/Loss	\$	(9,053)
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Key Points:

- Ticket revenue is based on Vendini records
- Activity fees are not collected
- Artistic staff stipends provided by Finance Office
- Rights & Royalties provided by Finance Office
- Costume data provided by Kristy Limberg
- No additional data was provided or available for the remaining items

Shakopee High School One-Acts
Three-year average budget based on actuals provided

Income

Ticket Revenue	\$	-
Activity Fees	\$	-
Concessions		
Total Revenue	\$	-

Expenses

Artistic Staff		
One Act Play Director	\$	2,739
One Act Play Assistant Director	\$	1,780
Subtotal Artistic Staff	\$	4,519
Concessions		
Costumes		
Marketing		
Other		
Props		
Rights and Royalties		
Sets		
Technical		
Total Expenses	\$	4,519
Profit/Loss	\$	(4,519)

Key Points:

- No ticket records are available
- Activity fees are not collected
- Artistic staff stipends provided by Finance Office
- Rights & Royalties provided by Finance Office
- Includes competition entry and student directed presentations
- No additional data was provided or available for the remaining items

Shakopee Middle School Musicals
Three-year average budget based on actuals provided

Income

Ticket Revenue	\$	5,295
Activity Fees	\$	633
Concessions		
Total Revenue	\$	5,928

Expenses

Artistic Staff

Musical Technical Support Stage Craft	\$	1,437
Musical Director	\$	3,078
Musical Assistant Director		
Artistic Support (Choreographer)	\$	3,454
Artistic Support (Vocal Director)	\$	3,018
Artistic Support (Costumes)	\$	2,334
Musical Lighting	\$	2,483
Subtotal Artistic Staff	\$	15,804

Concessions

Costumes	\$	585
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Marketing

Other

Props

Rights and Royalties	\$	1,040
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Sets

Technical

Total Expenses	\$	17,429
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Profit/Loss	\$	(11,501)
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Key Points:

- Ticket revenue is based on Vendini records
- Activity fees provided by Finance Office
 - Unable to determine number of fees collected
- Artistic staff stipends provided by Finance Office
 - Assistant Director is not utilized
- Rights & Royalties provided by Finance Office
- Costume data provided by Kristy Limberg
- Other - \$10,000 is an unverified statement
- No additional data was provided or available for the remaining items

Shakopee High School Drama Club: Projected Budget

Income

Activity Fees	\$	1,500	30 students @ \$50 per year
Total Revenue	\$	1,500	

Expenses

Coordinator	\$	2,000	Actual Stipend
General Supplies	\$	250	
Total Expenses	\$	2,250	

Profit/Loss	\$	(750)	
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Key Points:

- This is an existing offering
- Participants numbers to be verified
- Club fee to be verified
 - Example fees:
 - Trap Club - \$275 for (jersey, range & clay fees & ammo) for 8 weeks
 - Mountain Biking Club - \$210 min. (\$100 league: \$50 per race, \$60 team fee)
- Stipend to be verified
- Supplies to be verified
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee High School Quarterly Talent Showcase: Projected Budget

Income

Ticket Revenue	\$	3,150	100 paid (70 Adults/30 Stu/Sr.) x 3
Activity Fees	\$	1,875	25 students @ \$25 per showcase x 3
Concessions	\$	150	300 @ .50 per head
Total Revenue	\$	5,175	

Expenses

Coordinator	\$	1,500	\$500 Per Showcase
Concessions	\$	75	
General Supplies	\$	250	

Total Expenses \$ **1,825**

Profit/Loss \$ **3,350**

Key Points:

- Three Talent Showcases per year beginning in 2025/2026
- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - This is a net-new ticket revenue stream
 - Shakopee employees and students remain free
- Participation fee to be verified
- Coordinator stipend to be verified
- Supplies to be verified
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee High School Spring Faculty Charity Showcase: Projected Budget

Income

Ticket Revenue	\$	2,350	100 @ \$20 per ticket & 50 @ \$7
Activity Fees			
Concessions	\$	75	150 @ .50
Total Revenue	\$	2,425	

Expenses

Coordinator	\$	250
Concessions	\$	25
General Supplies	\$	250
Total Expenses	\$	525

Profit/Loss \$ **1,900**

Key Points:

- This is an annual charity event beginning in 2025/2026
 - Potential to fund an activity fee Angel Account
- Ticket revenue assumes new strategy of \$20 adults & \$7 student/senior
 - This is a net-new ticket revenue stream
 - Shakopee employees and students remain free
- Coordinator stipend to be verified
- Supplies to be verified
- Assumes concessions currently funded and managed by PROPS transfers to the district

Shakopee Middle School Plays: Projected Budget

Income

Ticket Revenue	\$	2,696	See Ticket Pricing Strategy - HS
Activity Fees	\$	2,500	See Activity Fees Modeling
Concessions	\$	216	Average Audience 431 @ .50 per head
Total Revenue	\$	5,412	

Expenses

Artistic Staff

Play Director	\$	2,347
Play Technical Director	\$	2,144
Play Costumer	\$	1,479
Play Assistant Director	\$	831
Play Lighting Designer	\$	775
Play Sound Designer	\$	775
Subtotal Artistic Staff	\$	8,351
Concessions	\$	150
Costumes	\$	800
Marketing	\$	200
Other	\$	250
Props	\$	250
Rights and Royalties	\$	450
Sets	\$	1,250
Technical	\$	500
Total Expenses	\$	12,976
Profit/Loss	\$	(7,564)

Key Points:

- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - Shakopee employees and students remain free
- Activity fee is \$100 and aligns with Junior High 7th and 8th Grade Sports
 - This is a net-new fee, no records of any previous collection
 - Assumes full fees for all participants beginning 2025/2026
- Includes new or modified roles: Costume, Lighting and Sound design
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Each production individual budget is managed by the Activities Director or Fine Arts Coordinator
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Shakopee Middle School 7th & 8th Grade Talent Showcase: Projected Budget

Income

Ticket Revenue	\$	2,100	Assumes 100 paid (70 Adults/30 Stu/Sr.) x 2
Activity Fees	\$	1,250	Assumes 25 students @ \$25 per Talent Show
Concessions	\$	100	Assumes 200 @ .50 per head
Total Revenue	\$	3,450	

Expenses

Coordinator	\$	1,000	\$500 x 2
Concessions	\$	75	
General Supplies	\$	250	
Total Expenses	\$	1,325	

Profit/Loss \$ **2,125**

Key Points:

- Annual Talent Showcase per school beginning in 2025/2026
- Ticket revenue assumes new strategy of \$12 adults & \$7 student/senior
 - This is a net-new ticket revenue stream
 - Shakopee employees and students remain free
- Participation fee to be verified
- Coordinator stipend to be verified
- Supplies to be verified
- Assumes concessions currently funded and managed by PROPS transfers to the district
- Staff to be hired based on education/experience; must meet program expectations
- Staff time and schedules must be accounted and verified

Vendini Ticket Sales
Shakopee High School
Musicals 2014 – 2019

Ticket Prices:
2016/2017 and prior
\$6 Adult
\$4 Student/Senior
2017/2018 forward
\$7 Adult
\$5 Student/Senior

2014 - The Drowsy Chaperone									
		TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total	
		Website	POS			Website	POS		
ACTIVITY PASS		—	—	\$0.00	0.00%	42	39	81	4.90%
ADULT		\$2,298.00	\$1,470.00	\$3,768.00	76.30%	383	245	628	38.10%
EMPLOYEE		—	—	\$0.00	0.00%	85	9	94	5.70%
OTHER STUDENT		\$380.00	\$240.00	\$620.00	12.60%	95	60	155	9.40%
SENIOR		\$344.00	\$204.00	\$548.00	11.10%	86	51	137	8.30%
SHAKO STUDENT		—	—	\$0.00	0.00%	312	241	553	33.60%
Totals		\$ 3,022.00	\$ 1,914.00	\$4,936.00	100.00%	1003	645	1648	100.00%

2015 - Camelot									
		TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total	
		Website	POS			Website	POS		
ACTIVITY PASS		—	—	\$0.00	0.00%	39	24	63	5.10%
ADULT		\$1,734.00	\$1,266.00	\$3,000.00	75.80%	289	211	500	40.50%
EMPLOYEE		—	—	\$0.00	0.00%	79	15	94	7.60%
OTHER STUDENT		\$256.00	\$164.00	\$420.00	10.60%	64	41	105	8.50%
SENIOR		\$316.00	\$224.00	\$540.00	13.60%	79	56	135	10.90%
SHAKO STUDENT		—	—	\$0.00	0.00%	204	135	339	27.40%
Totals		\$ 2,306.00	\$ 1,654.00	\$3,960.00	100.00%	754	482	1,236	100.00%

2016 - The Sound of Music									
		TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total	
		Website	POS			Website	POS		
ACTIVITY PASS		—	—	\$0.00	0.00%	115	14	129	5.00%
ADULT		\$4,176.00	\$1,668.00	\$5,844.00	75.40%	696	278	974	37.60%
EMPLOYEE		—	—	\$0.00	0.00%	200	6	206	8.00%
OTHER STUDENT		\$736.00	\$188.00	\$924.00	12.00%	184	47	231	8.90%
SENIOR		\$632.00	\$348.00	\$980.00	12.60%	158	87	245	9.50%
SHAKO STUDENT		—	—	\$0.00	0.00%	661	145	806	31.10%
Totals		\$ 5,544.00	\$ 2,204.00	\$7,748.00	100.00%	2014	577	2591	100.10%

2017 - Mary Poppins									
		TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total	
		Website	POS			Website	POS		
ACTIVITY PASS		—	—	\$0.00	0.00%	113	7	120	4.20%
ADULT		\$6,209.00	\$1,155.00	\$7,364.00	75.50%	887	165	1,052	36.90%
EMPLOYEE		—	—	\$0.00	0.00%	202	27	229	8.00%
OTHER STUDENT		\$1,040.00	\$225.00	\$1,265.00	13.00%	208	45	253	8.90%
SENIOR		\$945.00	\$180.00	\$1,125.00	11.50%	189	36	225	7.90%
SHAKO STUDENT		—	—	\$0.00	0.00%	862	109	971	34.10%
Totals		\$ 8,194.00	\$ 1,560.00	\$9,754.00	100.00%	2461	389	2850	100.00%

2018 - The Addams Family									
		TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total	
		Website	POS			Website	POS		
ACTIVITY PASS		—	—	\$0.00	0.00%	100	12	112	4.50%
ADULT		\$5,005.00	\$1,484.00	\$6,489.00	77.60%	715	212	927	37.30%
EMPLOYEE		—	—	\$0.00	0.00%	189	10	199	8.00%
OTHER STUDENT		\$660.00	\$295.00	\$955.00	11.40%	132	59	191	7.70%
SENIOR		\$765.00	\$155.00	\$920.00	11.00%	153	31	184	7.40%
SHAKO STUDENT		—	—	\$0.00	0.00%	750	124	874	35.10%
Totals		\$ 6,430.00	\$ 1,934.00	\$8,364.00	100.00%	2039	448	2487	100.00%

2019 - Hairspray									
		TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total	
		Website	POS			Website	POS		
ACTIVITY PASS		—	—	\$0.00	0.00%	132	8	140	5.50%
ADULT		\$5,684.00	\$1,162.00	\$6,846.00	76.40%	812	166	978	38.10%
EMPLOYEE		—	—	\$0.00	0.00%	239	10	249	9.70%
OTHER STUDENT		\$915.00	\$265.00	\$1,180.00	13.20%	183	53	236	9.20%
SENIOR		\$715.00	\$215.00	\$930.00	10.40%	143	43	186	7.20%
SHAKO STUDENT		—	—	\$0.00	0.00%	697	80	777	30.30%
Totals		\$ 7,314.00	\$ 1,642.00	\$8,956.00	100.00%	2206	360	2566	100.00%

AVERAGES									
		TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total	
		Website	POS			Website	POS		
ACTIVITY PASS		—	—	\$ -	0.00%	90	17	108	4.67%
ADULT		\$ 4,184.33	\$ 1,367.50	\$ 5,551.83	76.17%	630	213	843	38.08%
EMPLOYEE		—	—	\$ -	0.00%	166	13	179	7.83%
OTHER STUDENT		\$ 664.50	\$ 229.50	\$ 894.00	12.13%	144	51	195	8.77%
SENIOR		\$ 619.50	\$ 221.00	\$ 840.50	11.70%	135	51	186	8.53%
SHAKO STUDENT		—	—	\$ -	0.00%	581	139	720	31.93%
Totals		\$ 5,468.33	\$ 1,818.00	\$ 7,286.33	100.00%	1746	484	2230	100.02%
						78.32%	21.68%		
						Online	POS		

Vendini Ticket Sales
Shakopee High School
Plays 2015 – 2019

Ticket Prices:
2016/2017 and prior

6 Adult

4 Student/Senior
2017/2018 forward

7 Adult

2015 - Harvey									
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total		
	Website	POS			Website	POS			
ACTIVITY PASS	—	—	\$0.00	0.00%	10	8	18	4.20%	
ADULT	\$576.00	\$690.00	\$1,266.00	79.00%	96	115	211	48.70%	
EMPLOYEE	—	—	\$0.00	0.00%	15	9	24	5.50%	
OTHER STUDENT	\$8.00	\$56.00	\$64.00	4.00%	2	14	16	3.70%	
SENIOR	\$60.00	\$212.00	\$272.00	17.00%	15	53	68	15.70%	
SHAKO STUDENT	—	—	\$0.00	0.00%	49	47	96	22.20%	
Totals	\$ 644.00	\$ 958.00	\$1,602.00	100.00%	187	246	433	100.00%	

2016 - Hamlet									
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total		
	Website	POS			Website	POS			
ACTIVITY PASS	—	—	\$0.00	0.00%	17	—	17	4.00%	
ADULT	\$366.00	\$774.00	\$1,140.00	74.80%	61	129	190	45.10%	
EMPLOYEE	—	—	\$0.00	0.00%	15	6	21	5.10%	
OTHER STUDENT	\$68.00	\$92.00	\$160.00	10.50%	17	23	40	9.50%	
SENIOR	\$88.00	\$136.00	\$224.00	14.70%	22	34	56	13.30%	
SHAKO STUDENT	—	—	\$0.00	0.00%	51	46	97	23.00%	
Totals	\$ 522.00	\$ 1,002.00	\$1,524.00	100.00%	183	238	421	100.00%	

2017 - Ah, Wilderness									
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total		
	Website	POS			Website	POS			
ACTIVITY PASS	—	—	\$0.00	0.00%	4	1	5	1.40%	
ADULT	\$300.00	\$534.00	\$834.00	77.70%	50	89	139	39.70%	
EMPLOYEE	—	—	\$0.00	0.00%	13	—	13	3.70%	
OTHER STUDENT	\$24.00	\$72.00	\$96.00	8.90%	6	18	24	6.90%	
SENIOR	\$36.00	\$108.00	\$144.00	13.40%	9	27	36	10.30%	
SHAKO STUDENT	—	—	\$0.00	0.00%	101	32	133	38.00%	
Totals	\$ 360.00	\$ 714.00	\$1,074.00	100.00%	183	167	350	100.00%	

2018 - Pride & Prejudice									
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total		
	Website	POS			Website	POS			
ACTIVITY PASS	—	—	\$0.00	0.00%	17	5	22	5.00%	
ADULT	\$490.00	\$805.00	\$1,295.00	75.70%	70	115	185	41.70%	
EMPLOYEE	—	—	\$0.00	0.00%	17	9	26	5.80%	
OTHER STUDENT	\$60.00	\$90.00	\$150.00	8.80%	12	18	30	6.80%	
SENIOR	\$100.00	\$165.00	\$265.00	15.50%	20	33	53	11.90%	
SHAKO STUDENT	—	—	\$0.00	0.00%	88	40	128	28.80%	
Totals	\$ 650.00	\$ 1,060.00	\$1,710.00	100.00%	224	220	444	100.00%	

2019 - MacBeth									
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total		
	Website	POS			Website	POS			
ACTIVITY PASS	—	—	\$0.00	0.00%	25	1	26	5.20%	
ADULT	\$1,050.00	\$469.00	\$1,519.00	78.10%	150	67	217	43.50%	
EMPLOYEE	—	—	\$0.00	0.00%	16	1	17	3.40%	
OTHER STUDENT	\$85.00	\$105.00	\$190.00	9.80%	17	21	38	7.60%	
SENIOR	\$150.00	\$85.00	\$235.00	12.10%	30	17	47	9.40%	
SHAKO STUDENT	—	—	\$0.00	0.00%	135	19	154	30.90%	
Totals	\$ 1,285.00	\$ 659.00	\$1,944.00	100.00%	373	126	499	100.00%	

AVERAGES									
	TicketLine	TicketAgent	Total		TicketLine	TicketAgent	Total		
	Website	POS			Website	POS			
ACTIVITY PASS			\$ -	0.00%	15	4	18	3.96%	
ADULT	\$ 556.40	\$ 654.40	\$ 1,210.80	77.06%	85	103	188	43.74%	
EMPLOYEE			\$ -	0.00%	15	6	20	4.70%	
OTHER STUDENT	\$ 49.00	\$ 83.00	\$ 132.00	8.40%	11	19	30	6.90%	
SENIOR	\$ 86.80	\$ 141.20	\$ 228.00	14.54%	19	33	52	12.12%	
SHAKO STUDENT			\$ -	0.00%	85	37	122	28.58%	
Totals	\$ 692.20	\$ 878.60	\$ 1,570.80	100.00%	230	199	429	100.00%	
					53.56%	46.44%			
					Online	POS			

Shakopee High School Co-Curricular Activities Expenditure Analysis 2019 – 2020

SHAKOPEE PUBLIC SCHOOLS
ISD 720
2019-2020 EXPENDITURE ANALYSIS
PROGRAM 291 CO-CURRICULAR ACTIVITIES (NON-ATHLETICS)
ANALYSIS INCLUDES 19-20 EXP. IN SKYWARD FINANCIAL
SHAKOPEE HIGH SCHOOL ONLY

EXPENDITURES BY COST OBJECT		2019-2020 ACTUAL EXPENDITURES
100s	SALARY & WAGES	186,545.00
200s	EMPLOYEE BENEFITS	23,891.00
300s	PURCHASED SERVICES	49,993.00
400s	SUPPLIES & MATERIALS	28,422.00
800s	DUES & MEMBERSHIPS	0.00
TOTAL		<u>288,851.00</u>

EXPENDITURES BY COURSE DIMENSION		2019-2020 ACTUAL EXPENDITURES	2019-20 ACTUAL REVENUES
000	DIST WIDE	27,572.00	50.00
258	BAND	11,532.00	535.00
259	VOCAL	16,114.00	
300	-	291.00	
369	NHS	2,026.00	
370	DRAMA	41,422.00	566.00
372	SPEECH	35,470.00	
373	KNOWLEDGE BOWL	3,374.00	353.00
374	WEIGHT ROOM	45,841.00	
377	STUDENT GOV	11,312.00	
379	TECH CLUB	3,600.00	
383	DECA	25,861.00	12,386.00
384	ACAD. CHALLENGE	4,723.00	
385	YEARBOOK	6,907.00	900.00
388	ROBOTICS	23,548.00	2,844.00
390	MUSIC	27,803.00	
396	BUSINESS PROF OF AMERICA	1,455.00	
TOTAL		<u>288,851.00</u>	<u>17,634.00</u>

Key Points:

- Drama represents 14% of the overall expenditures
- Student participation was 129
- Drama revenue discrepancy noted \$8,956 vs \$566

Shakopee High School Boys & Girls Athletics Expenditure Analysis 2019 – 2020

SHAKOPEE PUBLIC SCHOOLS
 ISD 720
 2019-2020 EXPENDITURE ANALYSIS
 PROGRAM 292 BOYS/GIRLS ATHLETICS
 ANALYSIS INCLUDES 19-20 EXP. IN SKYWARD FINANCIAL
SHAKOPEE HIGH SCHOOL ONLY

EXPENDITURES BY COST OBJECT		2019-2020 ACTUAL EXPENDITURES
100s	SALARY & WAGES	184,480.00
200s	EMPLOYEE BENEFITS	31,510.00
300s	PURCHASED SERVICES	14,758.00
400s	SUPPLIES & MATERIALS	113,060.00
800s	DUES & MEMBERSHIPS	<u>11,831.00</u>
TOTAL		<u>355,639.00</u>

EXPENDITURES BY COURSE DIMENSION		2019-2020 ACTUAL EXPENDITURES
000	DIST WIDE	96,245.00
300	ATHLETICS	250,293.00
320	TRACK	<u>9,101.00</u>
TOTAL		<u>355,639.00</u>

REVENUE		2019-20 ACTUAL REVENUES
ACT. FEES		180,341.00
ADMISSIONS		102,478.00
DONATIONS		2,162.00
300 GENERAL		10,431.00
332 MISC		<u>1,695.00</u>
TOTAL		<u>297,107.00</u>

Shakopee High School Boys Athletics Expenditure Analysis 2019 – 2020

SHAKOPEE PUBLIC SCHOOLS
ISD 720
2019-2020 EXPENDITURE ANALYSIS
PROGRAM 294 BOYS ATHLETICS
ANALYSIS INCLUDES 19-20 EXP. IN SKYWARD FINANCIAL
SHAKOPEE HIGH SCHOOL ONLY

EXPENDITURES BY COST OBJECT		2019-2020 ACTUAL EXPENDITURES
100s	SALARY & WAGES	302,138.00
200s	EMPLOYEE BENEFITS	35,684.00
300s	PURCHASED SERVICES	133,500.00
400s	SUPPLIES & MATERIALS	63,580.00
800s	DUES & MEMBERSHIPS	0.00
TOTAL		<u>534,902.00</u>

EXPENDITURES BY COURSE DIMENSION		2019-2020 ACTUAL EXPENDITURES	2019-20 ACTUAL REVENUES
303	FOOTBALL	155,359.00	14,652.00
306	BASKETBALL	66,829.00	7,401.00
310	WRESTLING	61,101.00	7,833.00
315	BASEBALL	23,442.00	
320	B TRACK	12,270.00	3,386.00
325	CC	20,852.00	300.00
327	LACROSSE	17,582.00	1,264.00
328	GOLF	2,864.00	568.00
331	HOCKEY	96,079.00	1,250.00
334	TENNIS	12,669.00	925.00
335	SOCCER	37,628.00	2,358.00
340	SWIMMING	28,227.00	
TOTAL		<u>534,902.00</u>	<u>39,937.00</u>

Shakopee High School Girls Athletics Expenditure Analysis 2019 – 2020

SHAKOPEE PUBLIC SCHOOLS
ISD 720
2019-2020 EXPENDITURE ANALYSIS
PROGRAM 296 GIRLS ATHLETICS
ANALYSIS INCLUDES 19-20 EXP. IN SKYWARD FINANCIAL
SHAKOPEE HIGH SCHOOL ONLY

EXPENDITURES BY COST OBJECT	2019-2020 ACTUAL EXPENDITURES
100s SALARY & WAGES	243,280.00
200s EMPLOYEE BENEFITS	27,128.00
300s PURCHASED SERVICES	116,451.00
400s SUPPLIES & MATERIALS	16,054.00
800s DUES & MEMBERSHIPS	0.00
TOTAL	<u>402,913.00</u>

EXPENDITURES BY COURSE DIMENSION	2019-2020 ACTUAL EXPENDITURES	2019-20 ACTUAL REVENUES
000 DIST WIDE	962.00	
306 BASKETBALL	44,260.00	866.00
325 CC	21,872.00	
327 LACROSSE	8,207.00	264.00
328 GOLF	4,647.00	
331 HOCKEY	110,341.00	2,373.00
333 SOFTBALL	13,153.00	611.00
334 TENNIS	20,762.00	3,063.00
335 SOCCER	36,075.00	458.00
336 ADAPTIVE SOCCER	5,651.00	
337 CHEER	13,395.00	750.00
338 ADAPTIVE SOFTBALL	2,671.00	
340 SWIMMING	22,117.00	318.00
342 VOLLEYBALL	50,209.00	8,231.00
381 DANCE	48,591.00	
TOTAL	<u>402,913.00</u>	16,934.00

Shakopee High School Activities and Athletics Expenditure Details 2019 – 2020 (sorted)
(The data below includes details for all activities and expenditure, grouped and sorted by CRS code)

CRS	DESCR	2019-20 ACTUAL
256	CO-CURR - ACT SALARIES - MATH LEAGUE	-
256	CO-CURR - FICA - MATH LEAGUE	-
256	CO-CURR - TRA - MATH LEAGUE	-
256	01 E 083 291 000 220 256	-
256	01 E 083 291 000 230 256	-
256	01 E 083 291 000 251 256	-
256	CO-CURR -ENTRY FEE, STUDENT - MATH LEAG	-
256	CO-CURR - SUPPLIES - MATH LEAGUE	-
256	CO-CURR - TRANSPORT - MATH LEAGUE	-
256		
Total		0.00
258	CO-CURR - ACT SALARIES - MUSIC - BAND	7,808.00
258	CO-CURRICULAR-FICA/MEDICARE - BAND	595.00
258	CO-CURRICULAR-TRA - BAND	506.00
258	01 E 083 291 000 220 258	-
258	01 E 083 291 000 230 258	-
258	CO-CURRICULAR-DEFERRED COMP- BAND	-
258	01 E 083 291 000 251 258	2.00
258	CO-CURR - ENTRY FEE STUD - MUSIC - BAND	-
258	CO-CURRICULAR-SUPPLIES - BAND	535.00
258	CO-CURR - TRANSPORT - MUSIC - BAND	2,086.00
258		
Total		11,532.00
259	CO-CURR - ACT SALARIES - MUSIC - VOCAL	12,713.00
259	CO-CURR - EXTRA CURR - MUSIC	-
259	CO-CURRICULAR-FICA/MEDICARE- VOCAL	950.00
259	CO-CURRICULAR-TRA-VOCAL	833.00
259	01 E 083 291 000 220 259	-
259	01 E 083 291 000 230 259	-
259	01 E 083 291 000 250 259	-
259	01 E 083 291 000 251 259	2.00
259	CO-CURRIC - FEES FOR SERVICES - VOCAL	-
259	CO-CURR - ENTRY FEE - MUSIC - VOCAL	-
259	CO-CURR - TRANSPORT - MUSIC - VOCAL	1,616.00
259		
Total		16,114.00

300		190.00
300	01 E 083 291 000 210 300	15.00
300	01 E 083 291 000 214 300	14.00
300	CO-CURR - AWARDS - DIRECTOR	-
300	CO-CURR - SUPPLIES - DIRECTOR	72.00
300	CO-CURRIC-STATE TOURNEY EXP - ATH DIREC	-
300	BOYS/GIRLS ATH - MANAGER SALARY - ATH D	-
300	BOYS/GIRLS ATH - DIRECTORS SALARY	104,083.00
300	BOYS/GIRLS ATH -EXTRA CURR SALARY - DIR	530.00
300	BOYS/GIRLS ATH - CASH IN LIEU	-
300	BOYS/GIRLS ATH-FICA/MEDICARE - AD	8,264.00
300	BOYS/GIRLS ATH-PERA-ATH DIRECTOR	50.00
300	BOYS/GIRLS ATH - TRA - DIRECTOR	8,067.00
300	BOYS/GIRLS ATH - HEALTH INS - BOYS/GIRLS ATHLETICS - LIFE INSURANCE -	81.00
300	BOYS/GIRLS ATH - LTD INSURANCE - DIR	117.00
300	BOYS/GIRLS ATH - DEFER COMP - DIRECTOR	2,556.00
300	01 E 083 292 000 251 300	-
300	BOYS/GIRLS ATH - REPAIR-EQUIP - DIR	4,515.00
300	BOYS/GIRLS ATH -TRAVEL & TRAINING - DIR	1,189.00
300	BOYS/GIRLS ATH - CAR ALLOW - BOYS/GIRLS ATH - ENTRY FEES, STUDENT	-
300	BOYS/GIRLS ATH - AWARDS - DIRECTOR	5,912.00
300	BOYS/GIRLS ATH - SUPPLIES - DIRECTOR	33,459.00
300	BOYS/GIRLS ATH - TEAM UNIFORMS - DIR	40,666.00
300	BOYS/GIRLS ATH - STATE TOURN EXP - DIR	9,011.00
300	BOYS/GIRLS ATH - FIRST AID SUPPLY - DIR	14,068.00
300	BOYS/GIRLS ATH - FOOD	436.00
300	BOYS/GIRLS ATH -DUES & MEMBERSHIP - DIR	11,831.00
300	BOYS/GIRLS ATH - TRANSPORT - DIRECTOR	4,137.00
300	BOYS ATH - OFFICIALS - DIRECTOR	-
300	BOYS ATH - AWARDS - DIRECTOR	-
300		
Total		250,583.00
303	BOYS ATH - OTHER SALARY - FOOTBALL	13,849.00
303	BOYS ATH - ATH SALARIES - FOOTBALL	68,301.00
303	BOYS ATH-EXTRA WAGES-FOOTBALL	12,750.00

303	BOYS ATH - OTHER NON-LIC PAY - FOOTBALL	-
303	BOYS ATH - FICA - FOOTBALL	7,090.00
303	BOYS ATH - PERA - FOOTBALL	1,056.00
303	BOYS ATHLETICS-TRA-FOOTBALL	5,273.00
303	BOYS ATH-DEFERRED COMP- FOOTBALL	-
303	01 E 083 294 000 251 303	-
303	BOYS ATHLETICS-FEES FOR SERVICES- FOOTBA	2,310.00
303	BOYS ATH - OFFICIALS - FOOTBALL	5,394.00
303	BOYS ATH - SUPPLIES - FOOTBALL	25,317.00
303	BOYS ATH - TRANSPORT - FOOTBALL	14,018.00
303		90.00
303	GIRLS ATH - FICA - FOOTBALL	6.00
303	GIRLS ATHLETICS - TRA	-
303		
Total		155,454.00
306	BOYS ATH - ATH SALARIES - BASKETBALL	34,467.00
306	BOYS ATH-EXTRA CURRIC WAGES- BASKETBALL	8,894.00
306	BOYS ATH - FICA - BASKETBALL	3,269.00
306	BOYS ATH - PERA - BASKETBALL	351.00
306	BOYS ATH - TRA - BASKETBALL	1,667.00
306	01 E 083 294 000 220 306	-
306	BOYS ATH - LIFE INS - BASKETBA	-
306	BOYS ATH - DEFER COMP - BASKET	-
306	01 E 083 294 000 251 306	5.00
306	BOYS ATH - FEES FOR SERV - BASKETBALL	2,630.00
306	BOYS ATH - OFFICIALS - BASKETBALL	9,396.00
306	BOYS ATH-TRAVEL/CONFERENCES- BASKETBALL	-
306	BOYS ATH -ENTRY FEE, STUDENT - BSKTBALL	795.00
306	BOYS ATH - SUPPLIES - BASKETBALL	3,383.00
306	BOYS ATH - TRANSPORT - BASKETBALL	1,972.00
306	GIRLS ATH - ATH SALARIES - BASKETBALL	27,205.00
306	GIRLS ATH-EXTRA CURR SALARIES- BBALL	3,860.00
306	GIRLS ATH - FICA - BASKETBALL	2,354.00
306	GIRLS ATH - PERA - BASKETBALL	325.00
306	GIRLS ATH - TRA - BASKETBALL	938.00
306	01 E 083 296 000 220 306	-
306	GIRLS ATH - LIFE INS - BASKETB	-
306	GIRLS ATH - DEFER COMP - BASKETBALL	-
306	01 E 083 296 000 251 306	2.00
306	GIRLS ATH - FEES FOR SERV - BASKETBALL	755.00

306	GIRLS ATH - OFFICIALS - BASKETBALL	6,575.00
	GIRLS ATH -ENTRY FEE, STUDENT -	
306	BKTBALL	-
306	GIRLS ATH - SUPPLIES - BASKETBALL	35.00
306	GIRLS ATH - TRANSPORT - BASKETBALL	2,209.00
306		
Total		111,087.00
	BOYS ATH - OTHER SALARY -	
310	WRESTLING	14,061.00
	BOYS ATH - ATH SALARIES -	
310	WRESTLING	20,496.00
	BOYS ATH - EXTRA CURR SALARIES-	
310	WRESTLING	5,680.00
310	BOYS ATH - FICA - WRESTLING	3,083.00
310	BOYS ATH - PERA - WRESTLING	6.00
310	BOYS ATH - TRA - WRESTLING	605.00
310	01 E 083 294 000 220 310	-
310	01 E 083 294 000 230 310	-
310	BOYS ATH - DEFER COMP - WRESTL	-
310	01 E 083 294 000 251 310	4.00
	BOYS ATH - FEES FOR SERVICES -	
310	WRESTLING	1,455.00
310	BOYS ATH - OFFICIALS - WRESTLING	613.00
	BOYS ATH - ENTRY FEE, STUDENT -	
310	WREST.	3,036.00
310	BOYS ATH - SUPPLIES - WRESTLING	7,944.00
310	BOYS ATH - TRANSPORT - WRESTLING	4,118.00
310		
Total		61,101.00
315	BOYS ATH - OTHER SALARY - BASEBALL	2,057.00
315	BOYS ATH - ATH SALARIES - BASEBALL	10,482.00
	BOYS ATHLETICS - EXTRA CURRIC -	
315	BASEBALL	3,057.00
	BOYS ATHLETICS-FICA/MEDICARE -	
315	BASEBALL	1,198.00
315	BOYS ATHLETICS - PERA - BASEBALL	-
315	BOYS ATHLETICS - TRA - BASEBALL	1,002.00
315	BOYS ATH - DEFER COMP - BASEBA	-
315	01 E 083 294 000 251 315	5.00
	BOYS ATH - FEES FOR SERVICES -	
315	BASEBALL	-
315	BOYS ATH - OFFICIALS - BASEBALL	-
315	BOYS ATH - SUPPLIES - BASEBALL	5,855.00
315	BOYS ATH - TRANSPORT - BASEBALL	(213.00)
315		
Total		23,443.00
	BOYS/GIRLS ATH - ATH SALARIES -	
320	TRACK	8,114.00
	BOYS/GIRLS ATH-FICA/MEDICARE -	
320	TRACK	621.00
320	BOYS/GIRLS ATH - TRA - TRACK	364.00
320	BOYS/GIRLS ATH - DEFER COMP -	-

320	01 E 083 292 000 251 320	2.00
320	BOYS ATH - OTHER SALARY - TRACK	-
320	BOYS ATH - ATH SALARIES - TRACK	7,627.00
320	BOYS ATHLETICS - EXTRA CURRIC - TRACK	2,524.00
320	BOYS ATH - FICA - TRACK	776.00
320	BOYS ATHLETICS-PERA-TRACK	-
320	BOYS ATHLETICS-TRA-TRACK	292.00
320	BOYS ATHLETICS-DEFERRED COMP- TRACK	-
320	01 E 083 294 000 251 320	2.00
320	BOYS ATHLETICS - FEES FOR SERVICES - TR	-
320	BOYS ATH - OFFICIALS - TRACK	-
320	BOYS ATH - TRAVEL & TRAINING - TRACK	-
320	BOYS ATH - ENTRY FEES, STUDENT - TRACK	345.00
320	BOYS ATH - SUPPLIES - TRACK	763.00
320	BOYS ATHLETICS - UNIFORMS - TRACK	-
320	BOYS ATH - TRANSPORT - TRACK	(59.00)
320	GIRLS ATH - ATH SALARIES - TRACK	-
320	GIRLS ATHLETICS-FICA/MEDICARE- TRACK	-
320	GIRLS ATHLETICS-PERA-TRACK	-
320	GIRLS ATHLETICS-TRA-TRACK	-
320	GIRLS ATHLETICS-DEFERRED COMP- TRACK	-
320	GIRLS ATHLETICS - FEES FOR SERVICES TRA	-
320	GIRLS ATH - OFFICIALS - TRACK	-
320	GIRLS ATH - ENTRY FEES, STUDENT - TRACK	345.00
320	GIRLS ATH - SUPPLIES - TRACK	-
320	GIRLS ATHLETICS - UNIFORMS - TRACK	-
320	GIRLS ATH - TRANSPORT - TRACK	(512.00)
320		
Total		21,204.00
324	BOYS ATH - ENTRY FEES, SKIING	-
324		
Total		0.00
325	BOYS ATH - ATH SALARIES - CROSS CTRY	12,519.00
325	BOYS ATH-FICA/MEDICARE-CROSS COUNTRY	958.00
325	BOYS ATHLETICS-TRA-CROSS COUNTRY	580.00
325	BOYS ATH-DEFERRED COMP-X COUNTRY	-
325	01 E 083 294 000 251 325	1.00
325	Cross Country - Fees for Service	-
325	BOYS ATH - OFFICIALS - CROSS CTRY	1,145.00

325	BOYS ATH - ENTRY FEE, STUDENT - X CTRY	160.00
325	BOYS ATH - SUPPLIES - CROSS CTRY	1,000.00
325	BOYS ATH - TRANSPORT - CROSS CTRY	4,490.00
325	GIRLS ATH - ATH SALARIES - CROSS CTRY	13,916.00
325	GIRLS ATHLETICS-FICA/MEDICARE- X COUNTRY	1,070.00
325	GIRLS ATHLETICS-TRA-CROSS COUNTRY	258.00
325	GIRLS ATHLETICS-DEFERRED COMP-X COUNTRY	-
325	01 E 083 296 000 251 325	-
325	GIRLS ATH - OFFICIALS - CROSS CTRY	1,145.00
325	GIRLS ATH - ENTRY FEE, STUDENT - X CTRY	160.00
325	GIRLS ATH - SUPPLIES - CROSS CTRY	1,000.00
325	GIRLS ATH - TRANSPORT - CROSS CTRY	4,490.00
325		
Total		42,892.00
327	BOYS ATH - ATH SALARIES - LACROSSE	5,518.00
327	BOYS ATH - EXTRA CURRIC - LACROSSE	-
327	BOYS ATHLETICS-FICA - LACROSSE	422.00
327	BOYS ATHLETICS-PERA - LACROSSE	-
327	BOYS ATHLETICS-TRA - LACROSSE	-
327	BOYS ATHLETICS-DEFERRED COMP- LACROSSE	-
327	01 E 083 294 000 251 327	-
327		-
327	BOYS ATH - OFFICIALS - LACROSSE	-
327	BOYS ATH - SUPPLIES - LACROSSE	14,191.00
327	BOYS ATHLETICS - UNIFORMS - LACROSSE	-
327	BOYS ATH - TRANSPORT - LACROSSE	(2,549.00)
327	GIRLS ATH - ATH SALARIES - LACROSSE	7,234.00
327	GIRLS ATH - EXTRA CURRIC - LACROSSE	-
327	GIRLS ATHLETICS-FICA/MEDICARE- LACROSSE	553.00
327	GIRLS ATHLETICS-PERA-LACROSSE	-
327	GIRLS ATHLETICS-TRA-LACROSSE	119.00
327	GIRLS ATHLETICS-DEFERRED COMP- LACROSSE	-
327	01 E 083 296 000 251 327	1.00
327	GIRLS ATH-FEES FOR SERVICES- LACROSSE	-
327	GIRLS ATH - OFFICIALS - LACROSSE	-
327	GIRLS ATH - TRAVEL/CONFERENCES - LAX	-
327	GIRLS ATH -ENTRY FEE STUDENT - LACROSSE	300.00

327	GIRLS ATH - SUPPLIES - LACROSSE	-
327	GIRLS ATH - TRANSPORT - LACROSSE	-
327		
Total		25,789.00
328	BOYS ATH - ATH SALARIES - GOLF	3,580.00
328	BOYS ATHLETICS-FICA/MEDICARE- GOLF	274.00
328	BOYS ATHLETICS-TRA-GOLF	189.00
328	BOYS ATH - DEFER COMP - GOLF	-
328	01 E 083 294 000 251 328	1.00
328	BOYS ATH - ENTRY FEES, STUDENT - GOLF	-
328	BOYS ATH - SUPPLIES - GOLF	568.00
328	BOYS ATH - TRANSPORT - GOLF	(1,748.00)
328	GIRLS ATH - ATH SALARIES - GOLF	3,845.00
328	GIRLS ATHLETICS-FICA/MEDICARE- GOLF	294.00
328	01 E 083 296 000 214 328	89.00
328	GIRLS ATHLETICS-TRA-GOLF	210.00
328	GIRLS ATH - DEFER COMP - GOLF	-
328	01 E 083 296 000 251 328	1.00
328	GIRLS ATH - ENTRY FEES, STUDENT - GOLF	-
328	GIRLS ATH - SUPPLIES - GOLF	947.00
328	GIRLS ATH - TRANSPORT - GOLF	(739.00)
328	BOYS ATHLETICS-LEASES-GOLF	-
328	GIRLS ATHLETICS-LEASES-GOLF	-
328		
Total		7,511.00
331	BOYS ATH - ATH SALARIES - HOCKEY	15,031.00
331	BOYS ATH - EXTRA CURR SALARIES - HOCKEY	1,925.00
331	BOYS ATH - FICA - HOCKEY	1,303.00
331	BOYS ATH - PERA - HOCKEY	38.00
331	BOYS ATH - TRA - HOCKEY	13.00
331	01 E 083 294 000 220 331	-
331	01 E 083 294 000 230 331	-
331	BOYS ATH - DEFER COMP - HOCKEY	-
331	01 E 083 294 000 251 331	-
331	BOYS ATHLETICS-FEES FOR SERVICES- HOCKEY	4,379.00
331	BOYS ATH - OFFICIALS - HOCKEY	5,848.00
331	BOYS ATH - TRAVEL & TRAINING - HOCKEY	-
331	BOYS ATH - ENTRY FEES, STUDENT - HOCKEY	-
331	BOYS ATH - SUPPLIES - HOCKEY	3,325.00
331	BOYS ATH - TRANSPORT - HOCKEY	1,716.00
331	GIRLS ATH - ATH SALARIES - HOCKEY	30,376.00
331	GIRLS ATHLETICS-EXTRA CURR PAY- HOCKEY	1,500.00

331	GIRLS ATH - FICA - HOCKEY	2,399.00
331	GIRLS ATHLETICS-PERA-HOCKEY	8.00
331	GIRLS ATH - TRA - HOCKEY	851.00
331	01 E 083 296 000 220 331	-
331	01 E 083 296 000 230 331	-
331	GIRLS ATH - DEFER COMP - HOCKEY	-
331	01 E 083 296 000 251 331	2.00
331	GIRLS ATH-FEES FOR SERV	2,865.00
331	GIRLS ATH - OFFICIALS - HOCKEY	3,798.00
331	GIRLS ATH - TRAVEL/CONFERENCES - HOCKEY	-
331	GIRLS ATH -ENTRY FEES, STUDENT - HOCKEY	800.00
331	GIRLS ATH - SUPPLIES - HOCKEY	2,059.00
331	GIRLS ATH - TRANSPORT - HOCKEY	3,184.00
331	BOYS ATHLETICS-OPERATING LEASE - HOCKEY	62,500.00
331	GIRLS ATHLETICS-OPERATING LEASE - HOCKEY	62,500.00
331		
Total		206,420.00
	BOYS ATH - OTHER NON-LIC PAY - SOFTBALL	-
333	01 E 083 294 000 210 333	-
333	GIRLS ATH - OTHER SALARY - SOFTBALL	-
333	GIRLS ATH - ATH SALARIES - SOFTBALL	11,716.00
333	GIRLS ATH -OTHER NON-LIC PAY - SOFTBALL	-
333	GIRLS ATHLETICS-FICA/MEDICARE - SOFTBALL	896.00
333	GIRLS ATHLETICS-TRA - SOFTBALL	400.00
333	GIRLS ATH - DEFER COMP - SOFTB	-
333	01 E 083 296 000 251 333	4.00
333	GIRLS ATH - FEES FOR SERVICES - SOFTBALL	-
333	GIRLS ATH - OFFICIALS - SOFTBALL	-
333	GIRLS ATH -ENTRY FEE, STUDENT - SFTBALL	-
333	GIRLS ATH - SUPPLIES - SOFTBALL	333.00
333	GIRLS ATHLETICS - UNIFORMS - SOFTBALL	-
333	GIRLS ATH - TRANSPORT - SOFTBALL	(197.00)
333		
Total		13,152.00
334	BOYS ATH - OTHER SALARY - TENNIS	5,602.00
334	BOYS ATH - ATH SALARIES - TENNIS	5,781.00
334	BOYS ATH - FICA - TENNIS	871.00
334	BOYS ATHLETICS-TRA-TENNIS	363.00
334	BOYS ATH - DEFER COMP - TENNIS	-
334	01 E 083 294 000 251 334	2.00
334	BOYS ATH - SUPPLIES - TENNIS	51.00

334	BOYS ATH - TRANSPORT - TENNIS	-
334	GIRLS ATH - OTHER SALARY - TENNIS	-
334	GIRLS ATH - ATH SALARIES - TENNIS	13,545.00
334	GIRLS ATH - EXTRA CURR - TENNIS	2,500.00
	GIRLS ATHLETICS-FICA/MEDICARE-	
334	TENNIS	1,223.00
334	GIRLS ATHLETICS	1,053.00
334	GIRLS ATH-DEFERRED COMP-TENNIS	-
334	01 E 083 296 000 251 334	-
	GIRLS ATH -ENTRY FEES, STUDENT -	
334	TENNIS	(343.00)
334	GIRLS ATH - SUPPLIES - TENNIS	1,144.00
334	GIRLS ATH - TRANSPORT - TENNIS	1,639.00
334		
Total		33,431.00
335	BOYS ATH - ATH SALARIES - SOCCER	24,348.00
335	BOYS ATH-EXTRA WAGES-SOCCER	2,425.00
	BOYS ATHLETICS-FICA/MEDICARE-	
335	SOCCER	2,052.00
335	BOYS ATHLETICS-TRA-SOCCER	23.00
335	BOYS ATHLETICS-TRA-SOCCER	933.00
335	BOYS ATH-DEFERRED COMP-SOCCER	-
335	01 E 083 294 000 251 335	-
	BOYS ATHLETICS - FEES FOR	
335	SERVICES	135.00
335	BOYS ATH - OFFICIALS - SOCCER	2,939.00
335	BOYS ATH - SUPPLIES - SOCCER	945.00
335	BOYS ATHLETICS- UNIFORMS - SOCCER	-
335	BOYS ATH - TRANSPORT - SOCCER	3,828.00
335	GIRLS ATH - OTHER SALARY - SOCCER	11,279.00
335	GIRLS ATH - ATH SALARIES - SOCCER	13,052.00
335	GIRLS ATH - EXTRA WAGES - SOCCER	670.00
	GIRLS ATHLETICS-FICA/MEDICARE-	
335	SOCCER	1,945.00
335	GIRLS ATHLETICS-PERA-SOCCER	389.00
335	GIRLS ATHLETICS-TRA-SOCCER	538.00
335	GIRLS ATH-DEFERRED COMP-SOCCER	-
335	01 E 083 296 000 251 335	-
	GIRLS ATHLETICS - FEES FOR	
335	SERVICES	90.00
335	GIRLS ATH - OFFICIALS - SOCCER	2,960.00
335	GIRLS ATH - SUPPLIES - SOCCER	1,620.00
	GIRLS ATHLETICS - UNIFORMS -	
335	SOCCER	-
335	GIRLS ATH - TRANSPORT - SOCCER	3,531.00
335		
Total		73,702.00
	BOYS/GIRLS ATH-DEF COMP-ADAP	
336	SOCCER	-
	BOYS/GIRLS ATH - SUPPLIES - AD.	
336	SOCCER	-

336	BOYS/GIRLS ATH-TRANSPORT-ADAPT SOCCER	-
336	GIRLS ATH -ATH SALARIES - ADAPT. SOCCER	4,896.00
336	GIRLS ATH-FICA/MEDICARE-ADAPTIVE SOCCER	375.00
336	GIRLS ATHLETICS-TRA-ADAPTIVE SOCCER	381.00
336		
Total		5,652.00
337	GIRLS ATH - ATH SALARIES - CHEERLEADING	8,856.00
337		-
337	GIRLS ATH - FICA - CHEERLEADING	671.00
337	GIRLS ATHLETICS-TRA-CHEERLEADING	334.00
337	01 E 083 296 000 220 337	-
337	01 E 083 296 000 230 337	-
337	01 E 083 296 000 250 337	-
337	01 E 083 296 000 251 337	2.00
337	GIRLS ATH - OFFICIALS - CHEERLEADING	375.00
337	GIRLS ATH - ENTRY FEE STUDENT - CHEER	-
337	GIRLS ATH - SUPPLIES - CHEERLEADING	-
337	GIRLS ATH - TEAM UNIFORMS - CHEERLEADING	-
337	GIRLS ATH - TRANSPORT - CHEERLEADING	3,157.00
337		
Total		13,395.00
338	BOYS/GIRLS ATH -SUPPLIES - AD. SOFTBALL	-
338	BOYS/GIRLS ATH-TRANSPORT-ADAPT SOFTBALL	-
338	GIRLS ATH - OTHER SALARY - AD. SOFTBALL	2,310.00
338	GIRLS ATH-FICA/MEDICARE-ADAPTIVE SOFTBA	177.00
338	GIRLS ATH - TRA - ADAPTI VE SOFTBALL	183.00
338	01 E 083 296 000 251 338	2.00
338		
Total		2,672.00
340	BOYS ATH - ATH SALARIES - SWIMMING	21,167.00
340	BOYS ATH - EXTRA CURR SALARIES- SWIMMING	-
340	BOYS ATH - FICA - SWIMMING	1,620.00
340	BOYS ATHLETICS-PERA-SWIMMING	-
340	BOYS ATH - TRA - SWIMMING	356.00
340	01 E 083 294 000 220 340	-
340	01 E 083 294 000 230 340	-
340	BOYS ATH - DEFER COMP - SWIMMI	-
340	01 E 083 294 000 251 340	1.00

340	BOYS ATH - FEES FOR SERVICES - SWIMMING	-
340	BOYS ATH - OFFICIALS - SWIMMING	695.00
340	BOYS ATH - ENTRY FEE, STUDENT - SWIMMING	305.00
340	BOYS ATHLETICS - AWARDS - SWIMMING	-
340	BOYS ATH - SUPPLIES - SWIMMING	238.00
340	BOYS ATH - TRANSPORT - SWIMMING	3,848.00
340	GIRLS ATH - OTHER SALARY - SWIMMING	-
340	GIRLS ATH - ATH SALARIES - SWIMMING	17,263.00
340	GIRLS ATH - EXTRA CURR WAGES - SWIMMING	-
340	GIRLS ATH - FICA - SWIMMING	1,327.00
340	GIRLS ATHLETICS-PERA-SWIMMING	-
340	GIRLS ATHLETICS - TRA - SWIMMING	-
340	GIRLS ATH-DEFERRED COMP- SWIMMING	-
340	01 E 083 296 000 251 340	-
340	GIRLS ATH - FEES FOR SERV - SWIMMING	-
340	GIRLS ATH - OFFICIALS - SWIMMING	770.00
340	GIRLS ATH - ENTRY FEE, STUDENT - SWIM	265.00
340	GIRLS ATH - AWARDS - SWIMMING	-
340	GIRLS ATH - SUPPLIES - SWIMMING	772.00
340	GIRLS ATH - TRANSPORT - SWIMMING	1,721.00
340		
Total		50,348.00
342	GIRLS ATH - OTHER SALARY - VOLLEYBALL	-
342	GIRLS ATH - ATH SALARIES - VOLLEYBALL	30,392.00
342	GIRLS ATH - EXTRA CURR WAGES - VOLLEYBA	5,110.00
342	GIRLS ATHLETICS-FICA/MEDICARE- VOLLEYBALL	2,664.00
342	GIRLS ATHLETICS - PERA - VOLLEYBALL	3.00
342	GIRLS ATHLETICS-TRA-VOLLEYBALL	1,619.00
342	GIRLS ATH-DEFERRED COMP- VOLLEYBALL	-
342	01 E 083 296 000 251 342	-
342	GIRLS ATH - FEES FOR SERV - VOLLEYBALL	807.00
342	GIRLS ATH - OFFICIALS - VOLLEYBALL	3,979.00
342	GIRLS ATH - TRAVEL/CONFERENCES- VOLLEYB	-
342	GIRLS ATH - ENTRY FEE STUDENT - VLLYBALL	1,275.00
342	GIRLS ATH - SUPPLIES - VOLLEYBALL	1,907.00
342	GIRLS ATH - TEAM UNIFORMS - VOLLEYBALL	-

342	GIRLS ATH - TRANSPORT - VOLLEYBALL	2,453.00
342		
Total		50,209.00
	CO-CURR - ACT SALAR - NATL HONOR	
369	SOC	1,773.00
369	CO-CURR - FICA - NHS	136.00
369	CO-CURR - TRA - NHS	117.00
369	CO-CURR - HEALTH INS - NHS	-
369	01 E 083 291 000 230 369	-
369	CO-CURR - DENTAL INS - NHS	-
369	CO-CURR - LTD INS - NHS	-
	CO-CURR - DEFER COMP - NATL	
369	HONOR SOC	-
369	01 E 083 291 000 251 369	0.00
	CO-CURR - ENTRY FEE STUD - NATL	
369	HNR SOC	-
369		
Total		2,026.00
370	CO-CURR - ACT SALARIES - DRAMA	27,768.00
	CO-CURRICULAR ACT - EXTRA CURRIC -	
370	DRAMA	200.00
370	CO-CURR - FICA - DRAMA	2,055.00
370	CO-CURRICULAR-PERA-DRAMA	161.00
370	CO-CURR - TRA - DRAMA	1,005.00
370	CO-CURR - HEALTH INS - DRAMA	-
370	01 E 083 291 000 230 370	-
370	CO-CURR - DENTAL INS - DRAMA	-
370	CO-CURR - LTD INS - DRAMA	-
370	CO-CURR - DEFER COMP - DRAMA	-
370	01 E 083 291 000 251 370	2.00
	CO-CURR - ENTRY FEES, STUDENT -	
370	DRAMA	-
370	CO-CURR - SUPPLIES - DRAMA	9,625.00
370	CO-CURR - TRANSPORT - DRAMA	608.00
370		
Total		41,424.00
372	CO-CURR - ACT SALARIES - SPEECH	17,306.00
372	CO-CURR - ACT SALARIES - SPEECH	2,258.00
372	CO-CURR - FICA - SPEECH	1,504.00
372	CO-CURR - PERA - SPEECH	-
372	CO-CURR - TRA - SPEECH	126.00
372	CO-CURR - DEFER COMP - SPEECH	-
372	CO-CURR - OFFICIALS - SPEECH	5,658.00
	CO-CURR - ENTRY FEES, STUDENT -	
372	SPEECH	3,047.00
372	CO-CURR - SUPPLIES - SPEECH	630.00
372	CO-CURR - TRANSPORT - SPEECH	4,943.00
372		
Total		35,472.00
	CO-CURR -ENTRY FEE, STUDENT -	
373	KNOW BOWL	980.00

373	CO-CURR - SUPPLIES - KNOWLEDGE BOWL	-
373	CO-CURR - TRANSPORT - KNOWLEDGE BOWL	2,394.00
373		
Total		3,374.00
374	CO-CURR - ACT SALARY - WEIGHT RM SUPRVR	5,313.00
374	CO-CURRIC-EXTRA WAGES - WEIGHT RM SUPR	23,783.00
374	CO-CURRICULAR-FICA/MEDICARE- WEIGHT RM	2,236.00
374	CO-CURRIC - PERA - WEIGHT RM SUPERVISOR	521.00
374	CO-CURRICULAR-TRA - WEIGHT RM CO-CURRICULAR-LT DISABILITY- WEIGHT RM	1,536.00
374		-
374	CO-CURR - DEFER COMP - WEIGHT 01 E 083 291 000 251 374	-
374		2.00
374	CO-CURR -CONSULT SVC - WEIGHT RM SUPRVR	-
374	CO-CURR - SUPPLIES - WEIGHT RM SUPRVR	12,450.00
374	BOYS/GIRLS ATH - SALARIES - WEIGHT ROOM	-
374	BOYS/GIRLS ATH - FICA - WEIGHT ROOM	-
374	BOYS/GIRLS ATHLETICS - TRA BOYS ATH - ATHLETIC SALARIES - WEIGHT RM	-
374		-
374		
Total		45,841.00
375	CO-CURRICULAR-DEFERRED COMP- FHA	-
375		
Total		0.00
376	CO-CURRICULAR-DEFERRED COMP - YIG	-
376		
Total		0.00
377	CO-CURR -ACT SALARY - STUDENT GOVERN BD	9,810.00
377	CO-CURR-EXTRA CURR WAGES-SGB CO-CURR -FICA - STUDENT GOVERNING BOARD	-
377		743.00
377	CO-CURRIC - PERA - STDNT GOV BOARD	323.00
377	CO-CURR - TRA - STUDENT GOVERN 01 E 083 291 000 220 377	259.00
377		-
377	01 E 083 291 000 230 377	-
377	CO-CURR -DEFER COMP - STUDENT GOVERN BD	-
377	01 E 083 291 000 251 377	1.00
377	CO-CURR - OFFICIALS - STUDENT GOV.	52.00

	BOARD	
377	CO-CURR - ENTRY/TRAVEL	125.00
	CO-CURR - SUPPLIES - STUDENT	
377	GOVERN BD	-
377	CO-CURRIC - MEMBERSHIP DUES - SGB	-
377		
Total		11,313.00
	CO-CURR -ACT SALARY - TECH CLUB	
379	ADVISOR	3,152.00
379	CO-CURR - FICA - TECH CLUB	239.00
379	CO-CURR - TRA - TECH CLUB ADVI	208.00
379	01 E 083 291 000 230 379	-
	CO-CURR -DEFER COMP - TECH CLUB	
379	ADVISOR	-
379	01 E 083 291 000 251 379	1.00
379		
Total		3,600.00
	CO-CURR - ACT SALARIES -	
380	NEWSPAPER	-
380	CO-CURR - FICA - NEWSPAPER	-
380	CO-CURR - TRA - NEWSPAPER	-
380	CO-CURR - HEALTH INS - NEWSPAP	-
380	01 E 083 291 000 230 380	-
380	CO-CURR - DENTAL INS - NEWSPAP	-
380	CO-CURR - LTD INS - NEWSPAPER	-
380	CO-CURR - DEFER COMP - NEWSPAP	-
380	01 E 083 291 000 251 380	-
380		
Total		0.00
	GIRLS ATH - ATH SALARIES - DANCE	
381	LINE	33,303.00
381	GIRLS ATH - EXTRA WAGES - DANCE	-
381	GIRLS ATH - FICA - DANCE LINE	2,517.00
381	GIRLS ATH - PERA - DANCE LINE	137.00
381	GIRLS ATH - TRA - DANCE LINE	743.00
381	01 E 083 296 000 220 381	-
381	01 E 083 296 000 230 381	-
381	GIRLS ATH - DEFER COMP - DANCE	-
381	01 E 083 296 000 251 381	3.00
381	GIRLS ATH - OFFICIALS - DANCE LINE	-
	GIRLS ATH - ENTRY FEE, STUDENT -	
381	DANCE	660.00
381	GIRLS ATH - SUPPLIES - DANCE LINE	210.00
	GIRLS ATH - TEAM UNIFORMS - DANCE	
381	LINE	6,026.00
381	GIRLS ATH - TRANSPORT - DANCE LINE	4,992.00
381		
Total		48,591.00
383	Co-Curr - Salaries - DECA	-
383		9,720.00
383	01 E 083 291 000 210 383	740.00

383	01 E 083 291 000 218 383	756.00
383	01 E 083 291 000 251 383	8.00
	CO-CURRIC-TRAVEL/CONFERENCES-	
	DECA	
383		116.00
383		13,656.00
383		866.00
383		
Total		25,862.00
	CO-CURR - ACT SALARIES - ACAD	
	CHALL	
384		4,144.00
384	CO-CURR - FICA - ACADEMIC CHLG	313.00
384	CO-CURR - TRA - ACADEMIC CHLG	264.00
384	01 E 083 291 000 220 384	-
384	01 E 083 291 000 230 384	-
384	CO-CURR - DEFER COMP - ACADEMI	-
384	01 E 083 291 000 251 384	2.00
	CO-CURR-ENTRY FEES-ACADEMIC	
	CHALLENGE	
384		-
	CO-CURR-TRANSPORT-ACADEMIC	
	CHALLENGE	
384		-
384		
Total		4,723.00
385	CO-CURR - ACT SALARIES - YEARBOOK	5,986.00
	CO-CURRICULAR-FICA/MEDICARE-	
	YEARBOOK	
385		456.00
385	CO-CURRICULAR-PERA-YEARBOOK	-
385	CO-CURR - TRA - YEARBOOK	395.00
	CO-CURRICULAR-HEALTH INS-	
	YEARBOOK	
385		-
385	01 E 083 291 000 230 385	-
	CO-CURRICULAR-DENTAL INS-	
	YEARBOOK	
385		-
	CO-CURRICULAR-LT DISABILITY-	
	YEARBOOK	
385		-
385	CO-CURR - DEFER COMP - YEARBOOK	-
385	01 E 083 291 000 251 385	2.00
385	CO-CURR - SUPPLIES - YEARBOOK	68.00
385		
Total		6,907.00
387	CO-CURR - ATHLETIC SALARIES -	-
387		-
387		
Total		0.00
388	CO-CURR - ACT SALARIES - ROBOTICS	9,480.00
388	CO-CURR - FICA - ROBOTICS	718.00
388	CO-CURR - TRA - ROBOTICS	368.00
388	01 E 083 291 000 220 388	-
388	01 E 083 291 000 230 388	-
388	CO-CURR - DEFER COMP - ROBOTIC	-
388	01 E 083 291 000 251 388	1.00
	CO-CURR -ENTRY FEES, STUDENT -	
	ROBOTICS	
388		5,900.00

388	CO-CURR - SUPPLIES - ROBOTICS	5,042.00
388	CO-CURR - TRANSPORT - ROBOTICS	2,038.00
388		
Total		23,547.00
389	Co-Curr - Salaries - Science Olympiad	-
389	01 E 083 291 000 210 389	-
389	01 E 083 291 000 218 389	-
389	01 E 083 291 000 251 389	-
389		
Total		0.00
390	CO-CURR - ACT SALARIES - MUSIC	24,625.00
390	CO-CURR - FICA - MUSIC	1,876.00
390	CO-CURRIC - PERA - MUSIC	-
390	CO-CURRICULAR-TRA - MUSIC	1,298.00
390	CO-CURR - HEALTH INS - MUSIC	-
390	01 E 083 291 000 230 390	-
390	CO-CURR - DENTAL INS - MUSIC	-
390	CO-CURR - LTD INS - MUSIC	-
390	CO-CURR - DEFER COMP - MUSIC	-
390	01 E 083 291 000 251 390	3.00
390	CO-CURR - ENTRY FEES, STUDENT - MUSIC	-
390		
Total		27,802.00
396	CO-CURR-TRAVEL-BUSINESS PROF OF AMERICA	-
396	CO-CURR - ENTRY FEE - BUS PROF OF AM	1,068.00
396	CO-CURR - TRANSPORT - BUS PROF OF AMER	386.00
396		
Total		1,454.00
000	CO-CURR - OTHER SALARY	14,823.00
000	CO-CURR - EXTRA CURR SALARIES	5,693.00
000	CO-CURR - FICA	1,532.00
000	01 E 083 291 000 214 000	76.00
000	CO-CURR - TRA	990.00
000	01 E 083 291 000 220 000	-
000	01 E 083 291 000 230 000	-
000	CO-CURR - DEFER COMP	-
000	01 E 083 291 000 251 000	4.00
000	CO-CURR - FEES FOR SERV	-
000	CO-CURR - ENTRY FEES, STUDENT	-
000	CO-CURR - TRANSPORT	4,455.00
000	BOYS/GIRLS ATHLETICS - CUSTODIAL OT	-
000	BOYS/GIRLS ATH - SUBSTITUTES - LIC	12,729.00
000	BOYS/GIRLS ATH - NON-LIC SUBS	-
000	BOYS/GIRLS ATH - NON-INSTRUCT SUPPORT	57,064.00
000	BOYS/GIRLS ATH - NON-INSTRUCT OT	1,961.00

000	BOYS/GIRLS ATH - FICA	5,510.00
000	BOYS/GIRLS ATH - PERA	4,427.00
000	BOYS/GIRLS ATH - TRA	877.00
000	01 E 083 292 000 220 000	-
000	BOYS/GIRLS ATH - LIFE INSURANCE	42.00
000	BOYS/GIRLS ATH - DENTAL INSURANCE	480.00
000	BOYS/GIRLS ATH - LTD INSURANCE	51.00
000	BOYS/GIRLS ATH - SPONSORED HE	-
000	BOYS/GIRLS ATH - FEES FOR SERV	-
000	BOYS/GIRLS ATH - TELEPHONE	-
000	BOYS/GIRLS ATH - PRINTING	-
000	CHARGEBACK	3,597.00
000	BOYS/GIRLS ATH - OFFICE SUPPLIES	9,507.00
000	BOYS/GIRLS ATH - CO-CURRICULAR	-
000	SUPPLIES	-
000	BOYS/GIRLS ATH - EQUIPMENT	-
000	BOYS/GIRLS ATH - DUES &	-
000	MEMBERSHIPS	-
000	BOYS ATH - ATH SALARIES	-
000	BOYS ATH - TRANSPORT	-
000	GIRLS ATH - ATH SALARIES	361.00
000	GIRLS ATH - EXTRA CURR SALARIES	-
000	01 E 083 296 000 210 000	28.00
000	01 E 083 296 000 218 000	29.00
000	01 E 083 296 000 251 000	0.00
000	OPERATING LEASES	442.00
000	BOYS/GIRLS ATHLETICS - EQUIPMENT	-
000		
Total		124,678.00
Grand		
Total		1,582,305.00

Key Points:

- Columns FD, R/E, ORG, PRO, FIN & OBJ from original document not included
- Athletics represents \$1,293,454 (82%) of the overall expenditures
- Activities represents \$288,851 (18%) of overall expenditures
- Drama represents \$41,424 (3%) of overall expenditures

Shakopee High School Activities and Athletics Expenditure Summary 2019 – 2020

Activity	Expenses
Girls Athletics - 25%	\$ 402,913
Boys Athletics - 34%	\$ 534,902
Boys & Girls Athletics - 22%	\$ 355,639
Activities - 16%	\$ 247,429
Drama - 3%	\$ 41,422
Totals	\$ 1,582,305

2019/2020 High School Activities and Athletics Expenses

