



DRAMA PRODUCTIONS

Liz Gonzalez, CUSD Director of Extensions
Governing Board Presentation • September 27, 2018

CUSD Drama Productions Vision

Provide students with opportunities to gain confidence and build collaboration, public speaking, and social interaction skills as they develop a solid foundation in the theater arts.

Through after school activities, students cover the California State Standards for theater education, and learn the basics of the stage, character development, and improvisational and performance skills, as well as analyze and critique a wide variety of dramatic genres.

2017-2018 Fiscal Review

2017-2018	Enrollment	Revenue (Registration, Ticket, Concessions)	Expenses (Staff, Supplies, Rentals)	Profit/loss
CAS/ROS	29	\$6,876.09	\$7,467.12	(\$591.03)
CAP/VIL	24	\$5,720.64	\$8,037.01	(\$2,316.37)
LYN	21	\$5,840.45	\$10,107.67	(\$4,267.22)
SO	22	\$4,752.54	\$7,455.82	(\$2,703.28)
FH	38	\$8,312.98	\$7,507.98	\$805.00
RH	44	\$10,771.69	\$8,603.00	\$2,168.69
MMS	20	\$5,661.69	\$8,823.98	(\$3,162.29)
CMS	9	\$1,883.50	\$7,520.00	(\$5,636.50)
BLK	7	\$2,403.00	\$8,467.85	(\$6,064.85)
District Wide	214	\$52,222.58	\$73,990.43	(\$21,767.85)

2018-2019 Adjustments

- Budget:
 - Decrease Supply Expenses
 - Decrease Staff Expenses
 - Decrease licensing right fees
- Program:
 - Increase Parent Volunteers
 - Increase Recruitment Efforts
 - Productions will require a minimum of 20 students

2018-2019 Budget Projection

2018-2019	Enrollment	Total Revenue	Facilities	Est. Expense	Net
CAS/ROS	29	\$7,021.09	\$950	\$5,420.00	\$1,601.09
CAP/VIL	30	\$6,650.64	\$950	\$5,270.00	\$1,380.64
LYN	20	\$5,810.45	\$950	\$5,350.00	\$460.45
SO	20	\$4,592.54	\$950	\$5,350.00	(\$757.46)
FH	38	\$8,502.98	\$950	\$6,175.00	\$2,327.98
RH	45	\$11,126.69	\$950	\$9,770.00	\$1,356.69
MMS	20	\$4,500.00	\$950	\$8,570.00	(\$4,070.00)
CSI	23	\$4,905.00	\$950	\$4,800.00	\$105.00
BLK	20	\$4,500.00	\$950	\$5,000.00	(\$500.00)
District Wide	245	\$57,609.39		\$55,705.00	1904.39

Trends



High Interest:

Castlemont, Capri/Village, Forest Hill, Rolling Hills



Mid Interest:

Lynhaven



Lowest Interest:

Blackford, Monroe, Sherman Oaks, Rosemary

* Marshall Lane school drama productions are operated by the school.

Community Survey

Sent to Blackford, Lynhaven, Monroe, Sherman Oaks, Rosemary families via School Messenger (Email and Phone). Paper version available from school.

Questions:

Q1: Which of the following schools have your children attended?

Q2: Has a child of yours ever participated in the school play?

Q2A: If not, why not? Q2B: If yes, was the experience positive for your child?

Q3: What elements of participating in a school play experience are most valuable?

Q4: How valuable is providing a musical theater production at the school each year?

Q5: Knowing that other children's theater groups in our area charge fees from \$250 to \$1,000, what do you think about the following price for our the 8-week school play experience

Survey Results



Survey Results will be shared at the
Board Meeting on Sep 27, 2018

Recommendations

- Continue to Offer Productions at Schools With High Interest
Castlemont, Capri/Village, Forest Hill, Rolling Hills, (CSI Pending Results 2018-2019)
- Pair Low-interest Schools
- Explore Alternative Performing Art Opportunities
Based on Student Interest
Examples: Folklorico, Taiko, Bollywood, Choir, DJ Academy, Magicians 101