



**MEQUON-THIENSVILLE SCHOOL DISTRICT  
BOARD OF EDUCATION**

**EXECUTIVE SUMMARY**

<b>Subject:</b> Athletic Department Report	<b>Category:</b> <input type="checkbox"/> Action <input type="checkbox"/> Discussion <input checked="" type="checkbox"/> <b>Information</b>
<b>Attachments:</b> <ul style="list-style-type: none"> <li>• 2010-11 Athletic Budget Report</li> <li>• 2010-11 Athletic Budget Spreadsheet (A)</li> <li>• Historical Cost Comparison 2001-11 (B)</li> <li>• Athletic Fees – Area Comparison (C)</li> <li>• Estimated Additional Costs to Families 2010(D)</li> </ul>	<b>Date for Consideration:</b> December 19, 2011

**Background**

This report was requested by the Board of Education last May. The purpose of the report is to analyze the detailed costs to operate high school athletics. In particular the board requested the financial impact on families.

<b>Highlights:</b> <ul style="list-style-type: none"> <li>• Funding for Homestead Athletics</li> <li>• District Funds</li> <li>• Participation Fees/ Gate Receipts</li> <li>• Booster/Family Contributions/Activity Account Fundraisers</li> <li>• Family Costs</li> </ul>	
<b>Strengths</b>	<b>Needs Improvement</b>
<ul style="list-style-type: none"> <li>• Competitive Programs</li> <li>• Strong Participation Numbers</li> <li>• Financially Supportive Boosters and Parents</li> </ul>	<ul style="list-style-type: none"> <li>• Highest Athletic Fees in the Area</li> <li>• Decreasing District Funds</li> <li>• Increasing Financial Burden on Parents</li> </ul>

**Recommendation**

N/A

Submitted By: Ryan Mangan	
<b>Board of Education Action:</b>	<input type="checkbox"/> <b>Approve</b> <input type="checkbox"/> <b>Reject</b> <input type="checkbox"/> <b>Research/Report Back</b>

## 2010- 2011 Athletic Budget Report

December 2011

The 2010-11 Homestead Athletic Budget Spreadsheet (attachment A) shows the costs **to the District** associated with our 26 athletic programs. The funding on this spreadsheet represents two of the four areas of funding used to support Homestead's athletic programs. The four sources of athletic funding are:

1. **District Funds** – This is the money allocated by the district to fund athletic programs. During the 2010-11 school year the total cost to the district for athletics was **\$550,968**. The historical cost comparison (attachment B) shows that number has dropped every year since 2001. Four of the biggest expenses: (1) coaches, (2) travel, (3) officials and (4) tournament fees have increased through inflation yet we have reduced the cost to the district in all four categories. We have also significantly reduced expenses in the area of supervision by simply getting by with less staff. Reducing supervision has made it more difficult to ensure well run and safe events. Often the event supervisor (if there is one) or I am running between multiple events and performing several duties at each event. We do not always have the appropriate student supervision to ensure our students are acting appropriately.
2. **Fees and Gate Receipts** – Fee money collected for participating in sports and gate receipts from regular season games. In 2010-11 the athletic cost to the district of \$550,968 was reduced by fee and gate contributions totaling **\$196,262** for a net cost to the district of **\$354,706**. As is the case with the total expenses, the net cost has also dropped considerably since 2001. In fact, in four years (since 2006-07) the athletic cost to the district has dropped 18%. Departmental cuts and increased gate receipts have led to some of the recent decline in net cost to the district, but much of the increase has come by increasing the athletic fee.

The amount of profit we make from gate receipts is limited. The majority of our ticket revenue comes from conference games and the North Shore Conference caps what we can charge at conference events. The conference has discussed raising ticket prices however, many schools athletic departments do not benefit from the increased revenues so there is disagreement as to whether charging the fans, which are primarily parents and students, is positive. This year we began charging for all volleyball games and swim meets held at Homestead. These two sports had not charged admissions, but in order to increase ticket revenue we now charge all spectators at Boys and Girls Volleyball and Boys and Girls Swimming.

While these strategies have been successful in reducing the district cost it has spread more of the cost to families. The attached Athletic Fee Comparison (attachment C) compares Homestead's 2010-11 athletic fees to other area schools.

- Homestead has the highest per sport fee (\$125 per sport) of the 29 area schools on the survey.
- Many schools have family maximums that would limit family athletic fees to between \$100 and \$400 per year, Homestead has no family maximum.

In short, through fees and gate receipts the District's net costs were offset to **\$354,706, or less than 1% of the entire district budget**. But much of that financial savings has been shifted to our families.

- 3. Booster Donations/ Family Contributions/Activity Account Fundraising** – In recent years a larger percentage of the costs associated with our athletic programs have been transferred to our Athletic Boosters and to individual team fundraising. The Boosters now donate approximately **\$20,000** a year toward new uniforms for athletic teams and about **\$5,000** a year toward team and individual athletic awards. Three years ago the Booster Club reluctantly agreed to assist in buying uniforms for a three year period in addition to purchasing awards. These are both items that would normally be part of an athletic budget but considering large budget cuts the Boosters agreed to help out. In addition, the Homestead Boosters have also funded large maintenance projects of multi-use facilities such as refinishing the field house floor (\$15,000) and swimming pool bleacher painting (\$16,000). Since these facilities are used more by the school, community, and rental groups, than by athletics the maintenance of them would historically be covered by school or district funds. The Homestead Athletic Booster Club's goal is to improve the experience for Homestead athletes and help fund the "extras" that the Athletic Department can't. Recently the Homestead Boosters have supported the Athletic Department in funding items that in the past had been regarded as "essentials" in a school/athletic department budget.

All of our sports teams also have activity accounts which they use to purchase other extras that we can't afford in our regular budget. Teams raise funds by numerous types of fundraisers (car washes, concessions, hosting tournaments, selling goods or coupons are some examples) or sometimes families just pay extra to fulfill these needs. Some of the things funded through activity accounts are: warm-ups, duffel bags, equipment, additional coach, equipment repair, coaching supplies, coaching education/workshops, and transportation upgrades (coach bus) etc.

Some sports such as Hockey and Ski have significant fees (ice rental, lift tickets) that are inherent to their sport. When these sports were added it was clearly communicated that these costs would be the responsibility of the individual family and that the school could not cover the extra costs. This is a consistent practice across the state for schools that offer these particular sports. Through extra fundraising in their activity accounts and/or booster contributions, (or an extra fee) teams and families fund these items. Hockey families will pay between \$750 - \$1,200 a year toward ice rental fees. Skiers usually pay a fee between \$100 - \$150 on lift tickets for their season. We simply do not have the financial capacity to cover these costs in the athletic budget. The District acknowledges the difference in funding sources for these sports. In a different economic situation the District would have more ability to address the issue.

- 4. Family Cost\***- In addition to the fees there are other costs for our families attributed to participating in a sport at Homestead. Attachment D shows an approximate list of some additional costs that a family may incur by participating in a sport. This list is very **subjective** and would be significantly different for each sport and for each athlete every year depending on many variables including athlete, family, head coach, and community expectations. The culture of our sports

programs and the success we've had (or strive to achieve) sometimes lead to costs and expectations higher than other districts. Tennis players at Homestead are likely to spend more money on their sport (on average) than most high school tennis players in the state. That is not because of an expectation from within the Homestead Athletic Department or through the direction of our coaching staff. It is more of reflection of the interest of tennis in our community compared to other communities. The same can be said of golf, hockey and gymnastics in our community. Similarly, our dance team's budget is significantly larger than most dance teams. It has grown as the program has grown and through the expectations of parents, coaches, and athletes. We have received no "pushback" for the financial burden to families and dance families have communicated they are satisfied with the program.

As a department we are conscious of the burden that each sport has on our families. It would be optimal if the district could pay a larger share of those expenses but generally we try to provide a program that meets the quality and expectations of our students, parents, and community while still being conscious of the cost to everyone involved. I visit annually with coaches to monitor how each sport will financial affect our families.

## Attachment A

**HOMESTEAD HIGH SCHOOL ATHLETIC BUDGET FOR 2010-11  
SCHOOL YEAR**

<b>Sport</b>	<b>Coaches</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Officials</b>	<b>Repairs</b>	<b>Travel</b>	<b>Equipment</b>	<b>Fees</b>	<b>Supervision</b>	<b>Maintenance</b>	<b>Total Cost</b>	<b># Athletes</b>	<b>User Fee</b>	<b>Gate Receipts</b>	<b>Net Cost to District</b>	<b>Net Cost Per Student</b>
Girls Swimming	3	8,746	669	520	0	2,007	0	240	25.62	720	12,930	68	8,475	0	4,455	66
Girls Basketball	4	11,269	1,254	3,535	0	1,946	446	0	3,833	600	22,888	25	3,125	4,469	15,294	612
Cheerleading	2	3,560	650	0	0	827	383	0	0	0	5,421	13	650	0	4,771	367
Girls Cross Country	2	6,090	733	0	0	2,335	0	665	51	0	9,877	46	5,375	0	4,502	98
Girls Golf	2	4,949	903	0	0	1,581	371.3	2,667	0	0	10,474	13	1,625	0	8,849	681
Girls Gymnastics	2	6,223	476	855	0	2,320	116.1	535	0	720	11,247	20	2,500	0	8,747	437
Girls Soccer	4	11,136	1,119	2,204	0	2,360	0	155	1,284	1,080	19,342	51	6,375	4878	8,089	159
Girls Softball	5	13,792	1,982	2,291	0	1,363	0	300	0	1,020	20,753	34	4,000	0	16,753	493
Girls Tennis	4	7,108	653	0	0	3,285	852	165	0	390	12,456	37	4,625	0	7,831	212
Girls Track	6	13,792	1,581	333.43	0	2,406	969	1242.5	957	360	21,646	79	9,375	0	12,271	155
Girls Volleyball	4	9,057	693	860	0	1,909	309	860	1,079	120	14,890	37	4,625	440	9,825	266
Boys Swimming	3	8,746	669	312	0	2,216	0	170	0	720	12,836	50	6,125	0	6,711	134
Boys Baseball	4	11,269	1,254	3,016	0	4,337	3,530	0	0	1,464	24,874	44	5,250	0	19,624	446
Boys Basketball	4	11,269	1,397	2,548	0	2,138	369	75	4,349	600	22,749	43	4,875	9136	8,738	203
Boys Cross Country	2	6,090	844	0	0	2,747	349	550	51	0	10,633	56	7,000	0	3,633	65
Boys Football	9	23,884	3,289	3,840	10,203	1,793	3,532	0	5,960	6,000	58,510	156	18,750	21052	18,708	120
Boys Golf	3	7,003	1,060	0	0	3,236	300	3,228	0	0	14,830	35	4,500	0	10,330	295
Boys Soccer	3	8,746	937	2,204	0	1,596	0	280	1,444	1,080	16,289	43	5,375	2307	8,607	200
Boys Tennis	3	7,108	761	0	0	3,508	1,352	-43.96	0	390	13,079	34	4,250	0	8,829	260
Boys Track	6	13,792	1,715	430	0	3,443	1,101	737.5	2,503	360	24,087	97	11,250	0	12,837	132
Boys Volleyball	3	7,003	536	1000	0	2,293	309	730	1,697	120	13,691	44	5,500	1464	6,727	153
Boys Wrestling	3	8,746	937	328	0	2,448	984	1,100	1,153	0	15,699	36	4,375	2937	8,387	233
Boys Hockey	4	11,269	1,130	3,010	0	3,333	5,000	175	2,139	0	26,059	39	4,875	3815	17,369	445
Girls Hockey	0	0	0	0	0	0	0	5,614	0	0	5,614	3	4,989	0	625	208
Dance	1	3,000	230	0	0	0	0	0	0	0	3,231	22	2,650	0	581	26
Ski Team	2	2,500	191	0	0	6,927	0	600	0	0	10,221	45	5,250	0	4,971	110
Activities Director	<u>1</u>	<u>46,500</u>	<u>15,750</u>	<u>15,327</u>	<u>0</u>	<u>0</u>	<u>32,660</u>	<u>6,403</u>	<u>0</u>	<u>0</u>	<u>116,641</u>	<u>n/a</u>	<u>0</u>	<u>0</u>	<u>116,641</u>	<u>n/a</u>
Totals	89	272,647	41,413	42,614	10,203	62,354	52,931	26,448	26,525	15,744	550,968	1,170	145,764	50,498	354,706	303

Attachment B						
Historical Athletic Costs						
						(End of School Year)
	Total Athletic Costs	Athletic Fees	Gate Receipts	Net District Cost	# of Athletes	Enrollment
2001-02	\$610,313.00	<i>Estimate - 94,000**</i>	\$43,026.00	\$473,287.00	1255	1587
2002-03	\$568,657.00	<i>Estimate - 91,500**</i>	\$52,185.00	\$424,972.00	1220	1614
2003-04	\$579,189.00	<i>Estimate - 90,000**</i>	\$53,522.00	\$435,667.00	1201	1621
2004-05	\$572,029.00	<i>Estimate - 83,000**</i>	\$41,775.00	\$447,254.00	1105	1612
2005-06	\$573,186.00	<i>Estimate - 85,500**</i>	\$42,593.00	\$445,093.00	1140	1575
2006-07	\$571,203.00	\$90,015.00	\$49,375.00	<b>\$431,813.00</b>	1194	1551
2007-08	\$578,990.00	\$116,807.00	\$42,744.00	<b>\$419,439.00</b>	1162	1535
2008-09	\$569,068.00	\$141,138.00	\$32,394.00	<b>\$460,324.00</b>	1150	1482
2009-10	\$552,496.00	\$154,065.00	\$42,571.00	<b>\$355,860.00</b>	1172	1434
2010-11	\$550,968.00	\$145,764.00	\$50,498.00	<b>\$354,706.00</b>	1170	1399
	** There was no record of the total athletic fees collected from 2001-06 thus the Fee					
	Revenue and Net District Costs are consevative estimates for those years					
	I have estimated the fee income based on the fee of:					
	\$75 -05-06					
	\$75 -04-05					
	\$75 - 03-04					
	\$75 - 02-03 estimate					
	\$75 - 01-02 estimate					

## 2010-11 Athletic Fees

Arrowhead	\$125 One time fee
Brown Deer	MS \$40/Sport HS \$55/Sport Athletic Trans Fee \$25/yr
Cedarburg	\$20.00 Admission Pass MS \$15/Sport HS \$45/Sport
Elmbrook	MS \$30 sports HS \$60/one sport \$120/two or more sports Summer Wt Room \$25
Germantown	\$50 \$250 max per family inc club fees
Grafton	\$30/Sport \$55 Max MS&HS
Greendale	MS \$60,\$25 ea add'l HS \$120.00,\$50 ea add'l inc. Activities,Intramurals & Adm Pass \$300 Fam cap
Greenfield	MS \$25/activity HS \$55/activity \$200 Indv/\$300 Family Max
Hartford UHS	\$120 one time fee \$240 Family Max
Kettle Moraine	MS \$80.00 HS \$150.00
Menomonee Falls	MS \$90.00/Sport HS \$110.00/Sport 4 Sports per Family Max

## Attachment C

Mequon-Thiensville	MS \$75.00/Activity HS \$125.00/ Activity
Mil. Lutheran	\$35 per sport
Mukwonago	Gr.7&8 \$75.00 \$300 Max Gr.9-12 \$100.00 \$400 Max
Muskego-Norway	MS \$45/Sport HS \$75 Max chg 2/student
New Berlin	Gr 7-8 \$55/Student \$165 Family Max Gr 9-12 \$120/Student \$360 Family Max
Nicolet	\$75 Jr/Sr Sport; \$60 Fr/So sport
Oconomowoc	MS \$65 HS \$120
Pewaukee	MS \$30/sport HS \$50/sport
Port Washington	MS \$60/student,\$120 max HS \$85/student,\$170 max \$340 Family Max
Slinger	MS\$40/HS\$75/FB \$100 \$25 Green Fees for Golf \$25/sem Fitness Center
Shorewood	MS:\$50/student,\$100 max HS:\$100/sport,\$200 max
Whitnall*	All fees waived for the 2009-10 school year except parking at High School (Plans to ask board to reinstate for 2010-11 school year)

South Milwaukee	\$75/sport 1 child \$225 max 2 children \$375 max 3 children \$525 max
Watertown	MS \$25/sport,\$75/Family HS \$75/sport,\$225/Family
Waukesha	\$75/Sport \$225/Family Max
Wauwatosa	MS \$25/Sport HS \$50/Sport
Whitefish Bay	\$100 (unlimited sports) \$200 family cap
HAMILTON	MS \$20/sport,\$80/Family HS \$30/sport,\$120/Family HS has special course fees \$10 - \$40

HOMESTEAD HIGH SCHOOL  
 5000 WEST MEQUON ROAD  
 MEQUON, WISCONSIN 53092

**MEMORANDUM**

TO: Dr. Means  
 FROM: Mark Roherty ~~MR~~  
 DATE: March 1, 2010  
 RE: Extra Costs for Varsity Athletics

Listed below are the estimated additional costs for our student athletes participating at the varsity level. The second column itemizes those needs from the coach's perspective and provides a glimpse at the range of average costs associated, for example, with shoes, clothing, etc. The third column reflects the summary average total for each sport.

Please let me know if you need any additional information.

Thanks.

SPORT	ESTIMATED ITEMIZED ADDED COSTS	ESTIMATED ADDED TOTAL COST
Baseball	Shoes - \$90 / Bat - \$225 / Glove - \$200 / Helmet, Socks & Hat - \$40	\$ 550
Boys Basketball	Shoes - \$85 / Compression Shorts - \$20 / Undershirt - \$15 / Practice Shorts - \$20.	\$ 140
Girls Basketball	Shoes	\$ 120
Cheerleading	Shoes, Bundies, Black Turtleneck, Bow	\$ 150
Boys Cross Country	Running Shoes - \$100 / Running Watch - \$40	\$ 140
Girls Cross Country	Shoes - \$100 / Watch - \$30 / Bus Fees - \$20 / T-Shirt - \$10	\$ 160
Dance	Warm ups & Jacket - \$200 / Camp - \$25 / Kick Uniform - \$185 / Football Poms - \$45 / Team Apparel - \$85 / Jazz Uniform - \$145 / Competition Poms - \$65 / Bus - \$75 / Competition Uniform - \$100 / Yoga - \$90 / Hair Pieces - \$25	\$ 1,040
Football	Shoes - \$85 / Gloves - \$30 / Ankle Braces - \$30	\$ 145
Boys Golf	Golf Clubs - \$1,750 / Golf Bag/Shoes/Balls - \$400	\$ 2,150
Girls Golf	Golf Clubs - \$750 / Golf Bag - \$100 / Golf Spikes - \$100 / Polo for Meets - \$40 / Lessons - \$500	\$ 1,490
Gymnastics	Yoga - \$225 / Clothing (Warm-ups, etc.) - \$150 / Music - \$65 / Floor Routines - \$100 / Beam Routines - \$50	\$ 590

<b>SPORT</b>	<b>ESTIMATED ITEMIZED ADDED COSTS</b>	<b>ESTIMATED ADDED TOTAL COST</b>
Boys Hockey	Player Fees, Equipment. Does not include Travel, Camps, Fundraising Quota	\$ 1,800
Girls Hockey	Player Fees, Equipment	\$ 1,800
Boys Soccer	Outdoor Shoes - \$90 / Shin guards - \$40 / Indoor Shoes - \$85 / Socks - \$10	\$ 225
Girls Soccer	Outdoor Shoes - \$90 / Shin guards - \$40 / Indoor Shoes - \$85 / Socks - \$10	\$ 225
Softball	Spikes - \$70 / Glove - \$125 / Batting Gloves - \$25	\$ 220
Boys Swim & Dive	Suit, Goggles, Towel, Team T-Shirt	\$ 50
Girls Swim & Dive	Suit, Goggles, Towel, Team T-Shirt	\$ 75
Boys Tennis	Racquets (2) - \$400 / Shorts - \$35 / Shoes - \$70 / Tennis Shirt/Top - \$20	\$ 525
Girls Tennis	Racquets (2) - \$400 / Skirt - \$35 / Shoes - \$70 / Tennis Shirt/Top - \$20	\$ 525
Boys Track	Indoor/Training Shoes - \$75 / Competition Spikes - \$75	\$ 150
Girls Track	Training Shoes - \$100 / Insole Supports - \$15 / Competition Spikes - \$100 / Compression Shorts/Jog Bra - \$50	\$ 265
Boys Volleyball	Shoes - \$75 / Spiritwear - \$35 / Practice Gear - \$50 / Knee Pads - \$20	\$ 180
Girls Volleyball	Shoes - \$75 / Kneepads - \$15 / Spirit Wear/Warm-Ups - \$25	\$ 115
Wrestling	T-Shirt → Jock-Socks → Laundry Costs - \$45 Workout Shorts → Towel → Wrestling Shoes - \$65	\$ 110
Boys Ski	Team Fee - \$150 / Skis & Boots - \$1300 / Season Pass - \$250 / Poles & Helmet - \$100	\$ 1,800
Girls Ski	Team Fee - \$150 / Skis & Boots - \$1300 / Season Pass - \$250 / Poles & Helmet - \$100	\$ 1,800