



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

EXECUTIVE SUMMARY

Subject: Report on the MTSD Athletic Department	Category: <input type="checkbox"/> Action <input type="checkbox"/> Discussion <input checked="" type="checkbox"/> Information
Attachments: Statistics, Goals and Commentary from Activities/Athletic Department	Date for Consideration: May 16 th Meeting

Background

The attached report highlights the activity participation numbers from the 2010-11 school year and the costs associated with the activity programs from the 2009-10 school year. It also lists ideas for budgetary changes and suggests areas of focus for the department.

Highlights: <ul style="list-style-type: none"> • 2010-11 Athletic Participation Numbers • 2010-11 Clubs/Activity Participation Numbers • Financial Analysis • Activities Code Revision • Coach Retention • Evaluations • Athletic Facilities • Budget Sheets for Activities 2009-10 	
Strengths	Needs Improvement
<ul style="list-style-type: none"> • Strong participation numbers • Diverse opportunities • Strong athletic & fine arts programs • Highly achieving programs • Activities play an important role in the culture of the school • Dedicated coaches/advisors • Strong support by District and Community • Indoor Facilities 	<ul style="list-style-type: none"> • Fiscal Challenges • Coach Retention • Code Revision • Program Consistency • Outdoor Facilities

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

Activities Department Report

Homestead High School offers a wide variety of co-curricular offerings. HHS offers every sport sponsored by the WIAA and competes in almost every level of each sport. Our fine arts are very successful and strongly supported through both participation and attendance. There are many consistent and successful clubs and other activities, yet we annually add and subtract two or three based on popular trends. Student interest will always drive what new activities and sports are added and the ability to acquire and retain successful will be vital to the long-term success of these activities. We will continue to try and encourage more students to get involved in activities and promote the value of well rounded students. The following pages provide some statistical details behind the programs we offer.

2010- 2011 Homestead Athletic Opportunities

27 total varsity sports offered – 62 teams at various levels

13 opportunities for boys – 32 teams at various levels

14 opportunities for girls – 30 teams at various levels

Fall Season

Boys Sports

Cross Country (2 Levels)

Football (3 Levels)

Soccer (2 Levels)

Volleyball (3 Levels)

Girls Sports

Cheerleading (1 Level)

Cross Country (2 Levels)

Dance (1 Level)

Golf (2 Levels)

Swimming and Diving (2 Levels)

Tennis (3 Levels)

Volleyball (3 Levels)

Winter Season

Boys Sports

Basketball (3 Levels)

Hockey (2 Levels)

Skiing (2 Levels)

Swimming and Diving (2 Levels)

Wrestling (2 Levels)

Girls Sports

Basketball (3 Levels)

Gymnastics (2 Levels)

Hockey (1 Level co-op)

Skiing (2 Levels)

Spring Season

Boys Sports

Golf (3 Levels)

Tennis (3 Levels)

Track (2 Levels)

Girls Sports

Soccer (3 Levels)

Softball (3 Levels)

Track (2 Levels)

Summer Season

Boys Sports

Baseball (3 Levels)

Homestead Fee Based Co-Curricular Opportunities

Fall - Fall Play

Winter - Debate, Forensics, and Musical

Spring Spring Play

Homestead Academic Based Fine Arts Co-Curricular

Vocal Music
Marching Band

One Act Play
Orchestra

Newspaper
Borealis

Homestead Clubs and Organizations

Student Council

Latin

STAND

Philosophy

Kids 4 Kids

Yearbook

German

Best Buddies

Drama Club

Robotics

REACH

Computer Team

Intramural Basketball

AFS

Club United

Pursuit Book Club

Lead

Junior Statesman

Club Certamen

Stand against Cancer

Anime

Student Council Events

Fifty student council members work closely with their advisors to plan events for the student body and the community. The Student Council's mission is to provide, plan, and organize social events and activities that add to a positive high school experience for Homestead students. The Student Council sponsored events are listed below:

2010-11 Event	Planned	Participated
Homecoming: Dance, Car Show, Parade & Powder Puff -September	40	2000
Toy Drive - December	15	800toys
March Madness/Basketball Tournament – March 18	10	200
Blood Drive – May 20 th	25	200
Prom – April 16	6	500
Total	96	3700

Participation Numbers by Activity – 2010 -2011

\$125 Fee Based Activities		\$75 Fee Based Activities	
Activity	Participants	Activity	Participants
Baseball	44(2010)	Fall Play	28
Basketball – Boys	43	Musical	39
Basketball – Girls	25	Spring Play	18
Cheerleading	13	Debate	9
Cross Country – Boys	56	Forensics	33
Cross Country – Girls	46	Total	127
Dance	22	Academic Based Co-Curricular Activities	
Football	156	Activity	Participants
Gymnastics	20	Orchestra	174
Golf – Boys	35	Marching Band	142
Golf – Girls	13	Choir	90
Hockey – Boys	39	One Act Play	24
Hockey – Girls	3	Newspaper	52
Skiing – Boys	30	Borealis	7
Skiing – Girls	15	Total	490
Soccer – Boys	43	Non-Fee Based Clubs and Organizations	
Soccer – Girls	51	Activity	Participants
Softball	34	Latin	109
Swim – Boys	50	Philosophy	15
Swim – Girls	68	German	35
Tennis – Boys	34	AFS	13
Tennis – Girls	37	STAND	10
Track – Boys	97	Kids 4 Kids	13
Track – Girls	79	Best Buddies	20
Volleyball – Boys	44	Club United	5
Volleyball – Girls	37	Robotics	13
Wrestling	36	Student Council	50
Total	1170	Yearbook	17
		Computer Team	7
		Drama Club	5
		Lead	23
		Anime	11
		Intramural Basketball	332
		Book Club	17
		Certamen	40
		Reach	20
		Junior Statesman	14
		Stand Against Cancer	19
		Total	702
Total Students Enrolled In Activities		2465	
Total Enrollment at Homestead		1405	

Financial Analysis

The following budget charts give an in depth financial look at Highlander Activities. This is important and useful information however, unless there are specific areas of concern it is difficult to make comparisons across sports or activities. The inherent needs for each activity, e.g. (coaches' salaries, officials, supplies, repairs, transportation, entry fees, and rentals) vary greatly. Besides breaking down all activities by expenses and revenues we have also figured the "cost per student" for each activity. The cost per student is determined by taking the costs (to the school district) associated with an individual activity, subtracting all revenues generated by that activity, and dividing that amount by the total number of students participating in that activity. In the athletic programs the cost per student varies from \$40 to \$643 in different sports. When comparing between sports even specific line items of the budget differ quite drastically. Baseball spends almost \$4000 a year on umpires while many sports spend nothing. Transportation costs vary from over \$5,000 for ski to around \$500 for cheer. We must be conscious of what each activity costs however it may not be appropriate to focus on one aspect of a budget when considering adjustments.

The chart lists many of the costs to run the HHS athletic programs, however, the actual cost of the athletic program far exceeds the funding provided by the school district. Coaches, students, parents and the Sports Booster Club raise money to cover additional costs. Examples of some of these costs are ice time, lift tickets, long-distance transportation, apparel, hosting of invites, awards, lodging, food, equipment, and facility improvements. Apparel costs and all athletic awards are now covered by the Sports Booster Club. In the sports of Dance, Hockey, and Ski, athletes pay a much larger share of the costs compared to other sports because of increased costs associated with paying for practice time and choreography. The chart below lists the sources of revenue for athletics:

Revenue Sources
Ticket Sales (Not including WIAA hosted events)
Share of Revenue from WIAA Events
WIAA/NSC Payments
Activity Accounts (Fund 60 – Fundraisers)
Fees from Registrations
Booster Club Capital Expenditures and Contributions
Hockey Parent Contributions (ice time & miscellaneous expenses)
Ski Parent Contributions (practice and competition lift tickets)
Dance Parent Contributions (extra choreography and travel)

We need to be proactive when planning our athletic budget. I have heard discussions on "pay for play" (PFP) and I do not think this is a good option for our athletics programs. On the positive note, PFP would allow the District to use more funds for other needs and it would eliminate any discussion about unfair allocation of money since all sports would be getting the same amount of funding. However, I feel there would be a number of negative or unknown consequences. My foremost concern is that it would negatively affect participation numbers. Some sports would cost parents significantly more money and I believe it would lead to smaller participation numbers and less multiple sport athletes. As stated in my previous paragraph, the cost per student numbers that are used on the chart only address the costs to the district, parents are already paying significantly more money for their student to take part in a sport and under PFP they may have to decide against participation. Secondly, it

would likely lead to a more negative attitude surrounding playing time and other subjective coaching decisions. High school athletics is not void of controversy and I do not think PFP would help. I also feel that providing no funding for athletics sends an inconsistent message about our view of the value of athletics in education. Some of the hypothetical questions that might be asked: Do we not value sports as much as other activities? Do we not value it as other school districts do? Do we want high school sports to follow the model of clubs sports? Are high school sports not a valued part of comprehensive high school education?

I am not a proponent of "pay for play" because I feel we should try to be supportive of all of our athletic programs and not make it too punitive to play any one sport, however, we do need to be creative when looking at our future athletic budgets.

The following are strategies that may help in financing our athletic programs:

- Charge for more home sporting events (add Swim B&G, Gymnastics, Volleyball B&G)
- Increase the number of WIAA events we host and distribute the profits directly to Athletics Budget
- Utilize Booster Funds for more basic athletic needs (all supplies, officials, transportation)
- All user fees and gate receipts to go directly into athletic budget
- Sponsorships/Naming Rights
- More parent involvement and volunteerism

Areas of Focus

I. Activities Code

The 2010 school year has had 33 code violations through May 1st. Whether that number is considered high or low we should always strive to enforce the code fairly and try to prevent, through education, the use of alcohol/tobacco/ and drugs by our students. In order for our co-curricular code to be most effective it needs to be revised which will be started by a committee this summer. Since the code was last revised in 1998 it is overdue to be updated. The following are potential areas of revision for our activities code:

- Separate Behavioral consequences from Alcohol/Drug consequences
- Establish consequences for school discipline issues
- Suspension that lead to fractions of an event should be rounded up
- Re-evaluate how the code is applied to non-athletic activities.

In addition to analyzing the code and making revisions, all activities advisors and the Activities Department needs to take a larger role in promoting the values and importance of the code. I will push to make the discussion about the Activities Code and its merits a main discussion point at each sports meeting and work to educate parents in a large group forum.

II. Coach Recruitment/Retention/Development

In order to grow and improve our Activities Programs it is vital to hire and retain great advisors. Turnover, especially in sports, sets a program back and it often takes at least two years for that program to catch up to where it was before. One of my biggest roles is to mentor new coaches and to try and hire coaches that will bring consistency to each athletic program. This past year was a transition year for me, but even more for the Athletic Department. This school year we hired 4 new head coaches in the sports of; boys basketball, girls volleyball, boys volleyball, and gymnastics; and had 3 second year coaches in the sports of girls basketball, girls cross country, and cheerleading trying to establish their programs. In addition, we also hired 22 new assistant coaches across our 27 sports which lead to even more growing pains. With so many new coaches in one year, we need to work hard to help those programs move forward and assist the new coaches in establishing their programs.

III. Coach Evaluations

The evaluation of coaches should be an ever changing process. Homestead has had a process in place involving: Coach self evaluation, Activities Director evaluation and observation, and student and parent surveys. I will be continuing the process however the evaluation tool that I use is a mix between a Likert scale of proficiency and specific comments that apply to the subjective areas of evaluation. I modify it annually to keep a good balance between subjective and objective feedback. For next year I will be implementing a pre-season, and mid-season meeting with all head coaches to ensure better communication and goal-setting for each team. In the near future, I will be implementing some of the applicable domains of teaching responsibility from Charlotte Danielson's, Enhancing Professional Practice to my coaching evaluations form.

IV. Athletic Facilities

The athletic facilities are both a strength and weakness for Highlander Athletics. Our inside facilities (locker rooms, gyms, pool) provide us with as much athletic space as any high school in the state. Homestead is lucky to be able to provide its students with plenty of areas to practice, compete, and work out. Outdoors we have a mix of both assets and areas of improvement. Our tennis courts, soccer field, on-campus Cross country trail, and green space are definitely areas of strength. In contrast, our outdoor restrooms, on campus baseball/softball field, and our football stadium are all below average to comparable schools and would be areas of improvement. Addressing those specific needs as well as a shortcoming in facility maintenance and repair monies would be goals for both the near and distant future.

Summary

The areas of coach/advisor development and retention and fiscal creativity will be the significant points of attention for the Activities Department tomorrow and in the future. As budgets get tighter the continued success of our programs (in participation numbers and team achievement) will be determined by our ability to retain quality coaches and provide adequate funding for our programs.

HOMESTEAD HIGH SCHOOL ATHLETIC BUDGET FOR 2009-10 SCHOOL YEAR

Sport	Coaches	Salaries	Benefits	Officials	Repairs	Travel	Equipment	Fees	Supervision	Maintenance	Total Cost	# Athletes	User Fee	Gate Receipts	Net Cost to District	Net Cost Per Student
Girls Swimming	4	8,613	659	104	0	1,376	270	185	38	720	11,969	67	8,375	0	3,594	54
Girls Basketball	4	11,136	2,077	2,963	0	2,673	0	0	3,728	600	23,181	36	4,500	5,940	12,741	334
Cheerleading	2	3,300	384	0	0	532	0	0	0	0	4,218	13	1,625	0	2,593	199
Girls Cross Country	2	6,090	858	0	0	1,555	683	500	0	0	9,688	57	7,125	0	2,563	45
Girls Golf	2	4,816	878	0	0	2,072	55	2,160	0	0	9,983	13	1,625	0	8,358	643
Girls Gymnastics	2	6,090	465	1077	0	1,050	0	0	0	720	9,404	19	2,375	0	7,029	370
Girls Soccer	4	11,136	1,129	2,298	0	3,468	0	155	1,582	1,080	20,852	53	6,625	1,975	12,252	231
Girls Softball	5	11,136	2,076	1,716	0	1,987	487	270	0	1,020	18,697	39	4,875	0	13,822	354
Girls Tennis	3	6,870	751	0	0	4,201	628	810	0	390	13,653	34	4,250	0	9,403	277
Girls Track	6	13,659	2,547	240	0	2,296	914	918	1,012	360	21,952	81	10,125	0	11,827	146
Girls Volleyball	4	6,870	525	836	0	2,594	357	428	1,886	120	13,620	33	4,125	0	9,495	288
Boys Swimming	3	8,613	1,606	416	0	1,442	51	180	38	720	13,069	40	5,000	0	8,069	202
Boys Baseball	4	11,136	2,077	3,658	0	3,269	3,990	265	0	1,464	25,863	44	5,500	0	20,363	463
Boys Basketball	5	11,136	2,077	2,998	0	2,726	900	0	3,970	600	24,412	46	5,750	6,762	11,900	259
Boys Cross Country	2	6,090	858	0	0	2,043	622	460	0	0	10,075	61	7,625	0	2,450	40
Boys Football	9	23,751	4,334	2,826	0	3,124	5,638	0	5,492	6,000	51,174	154	19,250	20,454	11,470	74
Boys Golf	3	6,870	913	0	0	2,938	500	1,615	0	0	12,839	37	4,625	0	8,214	222
Boys Soccer	4	11,136	1,129	2,004	0	2,939	571	580	1,457	1,080	20,900	46	5,750	2,236	12,914	281
Boys Tennis	4	6,870	751	0	0	3,566	907	50	0	390	12,538	30	3,750	0	8,788	293
Boys Track	6	13,659	2,547	410	0	2,236	1,521	683	1,166	360	22,588	98	12,250	0	10,338	105
Boys Volleyball	3	6,870	751	1,250	0	2,633	0	1,750	2,239	120	15,616	39	4,875	0	10,741	275
Boys Wrestling	3	8,613	1,606	260	0	1,906	1,827	1,055	358	0	15,628	31	3,875	779	10,974	354
Boys Hockey	3	8,613	936	3,155	0	2,272	0	5,000	1,938	0	21,917	36	4,500	4,425	12,992	361
Girls Hockey	0	0	0	0	0	0	0	8,990	0	0	8,990	5	8,190	0	800	160
Dance	2	2,728	209	0	0	0	0	465	0	0	3,404	19	2,375	0	1,029	54
Ski Team	1	1,145	88	0	0	5,229	99	600	0	0	7,162	41	5,125	0	2,037	50
Activities Director	1	51,742	14,806	14,592	1,693	1,693	41,815	2,762	0	0	129,104	n/a	0	0	129,104	n/a
Totals	91	268,688	47,037	40,803	1,693	61,820	61,835	29,881	24,904	15,744	552,496	1,172	154,065	42,571	355,860	304

HIGH SCHOOL EXTRA CURRICULAR BUDGET FOR 2009-10 SCHOOL YEAR

Activity	Advisors	Salaries	Benefits	Service	Repairs	Travel	Equipment	Fees	Supervision	Maintenance	Total Cost	# Students	User Fee	Gate Receipts	Net Cost District	Net Cost Per Student
Debate	2	2,676	352	833	0	944	0	709	0	0	5,516	15	1,125	0	4,391	293
Forensics	3	7,135	1,134	1,416	0	2,157	421	1,672	0	0	13,938	33	2,475	0	11,463	347
One Act Play	2	1,514	282	129	0	800	179	758	0	120	3,784	26	0	0	3,784	146
Drama - Fall Play, Musical Spring Play	23	17,665	3,188	424	0	0	25,925	0	0	960	48,185	327	7,575	25,147	15,463	47
Student Council	2	3,536	659	0	0	0	0	0	0	0	4,197	50	0	0	4,197	84
*Band Director	2	3,300	615	0	7,297	771	3,993	1,584	0	240	17,802	144	0	0	17,802	124
*Orchestra Director	1	1,650	307	1133	1,710	137	6,200	1,633	0	240	13,011	177	0	0	13,011	74
*Auditorium	2	2,592	379	0	0	0	4,700	0	0	0	7,673	41	0	0	7,673	187
*Vocal Music	2	2,592	399	72	4,206	0	5,757	408	0	120	13,556	171	0	0	13,556	79
Yearbook	1	2,930	546	0	0	0	0	0	0	0	3,477	23	0	0	3,477	151
Newspaper	1	1,650	307	0	0	0	8,107	0	0	0	10,065	58	0	0	10,065	174
Variety Show	2	683	127	0	0	0	0	0	0	120	932	154	0	0	932	6
Totals	43	47,923	8,295	4,007	13,213	4,809	55,282	6,764	0	1,800	142,136	1,219	11,175	25,147	105,814	87

*Includes curricular budget