

# Unit 5 Strategic Planning

October 20, 2015

Chiddix Jr. High School @ 7:00 PM

## A Destination District

# Co-curricular Programs

## **Schools included in the study**

Chiddix Jr. High School

Evans Jr. High School

Kingsley Jr. High School

Parkside Jr. High School

Normal Community High School

Normal West High School

All Elementary Schools

# Co-curricular Programs

## 2014-2015 Programs include

- All sports programs
- All school clubs and organizations  
    Music, Drama  
    Curriculum
- All grade/department/club level trips

# Co-curricular Programs

## Participation Rates at each level

### High Schools-West

Football- 122  
Cross Country- 55  
Golf- 27  
Soccer- 83  
Swimming – 46  
Tennis- 43  
Volleyball- 33  
Basketball- 83  
Wrestling- 26  
Cheerleading- 48  
Dance- 19  
Baseball- 52  
Softball- 39  
Track-81  
Total-757

### High Schools-NCHS

Football-143  
Cross Country-71  
Golf- 29  
Soccer- 84  
Swimming-55  
Tennis- 48  
Volleyball- 39  
Basketball- 77  
Wrestling- 26  
Cheerleading- 51  
Dance- 18  
Baseball- 55  
Softball-30  
Track-136  
Total-862

# Co-curricular Programs

## Participation Rates at each level

### Middle Schools-CJHS

Track-120  
Baseball-28  
Softball-30  
Cross Country-80  
Basketball-48  
Volleyball-30  
Wrestling-40  
Cheerleading-20  
POMS- 20  
Total-416

### Middle Schools-EJHS

Track- 140  
Baseball-30  
Softball-27  
Cross Country-60  
Basketball-52  
Volleyball-30  
Wrestling- 24  
Cheerleading-  
POMS-  
Total-363

# Co-curricular Programs

## Participation Rates at each level

### Middle Schools-KJHS

Track- 157  
Baseball-39  
Softball-29  
Cross Country-66  
Basketball-65  
Volleyball-37  
Wrestling- 38  
Cheerleading-16  
POMS- 10  
Total-457

### Middle Schools-PJHS

Track- 136  
Baseball-31  
Softball-31  
Cross Country-66  
Basketball-65  
Volleyball-33  
Wrestling- 62  
Cheerleading-15  
POMS- 12  
Total-451

# Co-curricular Programs-non athletics

## Types of programs by level

### High Schools

Marching band  
Color guard  
Drum line  
Future Homemakers  
Band  
Musical Director  
Scholastic Bowl  
Speech  
Winter Guard  
Band  
Chess  
Choir  
Drama  
Jazz Band  
Madrigals  
Newspaper

### Middle Schools

Future Homemakers  
Intramurals  
Band  
Chess  
Choir  
Drama  
Jazz Band  
Math  
Orchestra  
Speech  
Spirit club  
Student Senate  
Yearbook  
Young Authors  
Other clubs variety

### Elementary Schools

Student Council  
Patrol  
Chess  
Young Authors

# Co-curricular Programs-non athletics

## Estimated participation rates

### High Schools

**2,545**

Marching band  
Color guard  
Drum line  
Future Homemakers  
Band  
Musical Director  
Scholastic Bowl  
Speech  
Winter Guard  
Band  
Chess  
Choir  
Drama  
Jazz Band  
Madrigals  
Newspaper

Mock Trial  
Student Council  
Intramurals  
Orchestra Director  
Musical Accompanist

### Middle Schools

**1,971**

Future Homemakers  
Intramurals  
Band  
Chess  
Choir  
Drama  
Jazz Band  
Math  
Orchestra  
Speech  
Spirit club  
Student Senate  
Yearbook  
Young Authors  
Clubs-various

### Elementary Schools

**2,829**

Student Council  
Patrol  
Chess  
Young Authors



# Co-curricular Programs

## **Schedule B- total staff positions 2014-2015**

High School-175

Middle School- 130

Elementary School- 78

Overall Positions District- 383

## **Schedule B- Salary expenditures 2014-2015**

High School- \$512,039.00

Middle School- \$228,602.00

Elementary School- \$32,868.00

Overall District expenditure-\$773,509.00

# Co-curricular Programs

## Schedule B- Salary expenditures 2014-2015

High School- \$512,039.00

Middle School- \$228,602.00

Elementary School- \$32,868.00

Overall District expenditure-\$773,509.00

### **Coaches-Athletics**

180-\$557,339.00

### **Leaders-Music and Drama**

70-\$96,817.00

### **Club/Team Advisors**

133-\$119,353.00

# Co-curricular Programs

## **Transportation Costs 2014-2015**

High School- \$131,894.20

Middle School- \$ 66,136.58

Elementary School- \$ 21,466.31

Overall District Costs- \$ 219,497.09

# Co-curricular Programs

## Transportation Costs 2014-2015 by programs High School- \$131,894.20

### Normal Community

Athletics- \$53,446.96

Music, Clubs and other- \$10,571.48

### Normal West

Athletics- \$47,714.80

Music, Clubs and other- \$13,370.12

# Co-curricular Programs

## Transportation Costs 2014-2015 by programs Middle School- \$66,136.58

### CJHS

Athletics- \$12,753.94

Music, Clubs and other- \$2,583.57

### KJHS

Athletics- \$14,266.80

Music, Clubs and other- \$1,305.69

### EJHS

Athletics- \$13,801.90

Music, Clubs and other- \$3,895.29

### PJHS

Athletics- \$14,806.91

Music, Clubs and other- \$2,722.48

# Co-curricular Programs

## Official and Judge costs

### High Schools

All Sports

\$27,705- West

\$21,610-NCHS

### Middle Schools

All Sports

\$9,005-CJHS

\$6,422-EJHS

\$5,780-KJHS

\$7,035-PJHS

# Co-curricular Programs

## Supply costs

### High Schools

All Sports

\$37,650- West

\$38,385-NCHS

### Middle Schools

All Sports

\$3,948-CJHS

\$2,125-EJHS

\$4,820-KJHS

\$2,674-PJHS

# Co-curricular Programs

## Extra worker costs (includes trainers)

High Schools

All Sports

\$24,380- West

\$22,715-NCHS



# Co-curricular Programs

## Other costs-uniforms (on rotations), rentals, entry fees, awards

### High Schools

All Sports

\$36,500- West

\$41,570-NCHS

### Middle Schools

All Sports

\$1,975-CJHS

\$915-EJHS

\$2,410-KJHS

\$2,705-PJHS

# Co-curricular Programs

## Other costs- Field Maintenance

High Schools

All Sports

\$11,800- West

\$13,200-NCHS

Other associated soft costs for all sites-unable to measure

- All facilities
- Lighting
- Custodial clean up
- Weekend usage by outside sources

# Co-curricular Programs

## Total Hard Costs-Expenditures vs Revenue- (estimated)

High Schools	Middle Schools	Elementary Schools
<b>\$1,108,966-Total Cost</b>	<b>\$344,552-Total Cost</b>	\$54,334.31-Total Cost
4,164 participants	3,658 participants	2,829 participants
\$266 per participant	\$94 per participant	\$19 per participant
\$ 110,170 Activity fees revenue	\$81,699 Activity fees revenue	No revenue generated
\$54,222.50 Gate revenue	\$ 30,114 Gate revenue	
\$29,977 Activity passes revenue	\$ 20,347 Activity passes revenue	
<b>\$194,369 total revenue</b>	<b>\$132,160 total revenue</b>	
Net Cost- \$914,596.20	Net cost- \$212,391.19	
\$219.64 per participant net cost	\$58 per participant net cost	
<b>District Overall expenditure</b>	<b>District Overall revenue</b>	<b>District Overall costs expense-revenue</b>
\$1,507,852.31	\$326,529	\$1,507,852.31 - \$326, 529
10,651 participants	10,651 participants	\$1,181,323.30
\$141.50 per participant	\$31 per participant	\$110.91 per participant