



Athletics Sustainability Committee



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**Committee Members
Project Timeline**

**Hilliard City Schools Athletics Sustainability Committee
Community Members**

Group	First Name	Last Name	Bldg
3	Dave	Ames	
10	Kyle	Anderson	MMS
5	Kelley	Arnold	HMS
6	Robyn	Asher	HDV/WMS
5	Patricia	Austin	HDV
6	Roger	Backstrom	HDV
7	Shawn	Beight	HMS
3	Troy	Bellot	HMS/RGW
1	Tara	Bober	MMS
6	Matt	Brienzo	HZN
8	Roland	Brooks	HDV
7	Steve	Brooks	HDV/WMS
9	Henry	Brown	HDV
10	Vivian	Bulley	HDV
8	Sandy	Caruthers	HMS
4	Todd	Caudill	DCR
8	Tom	Chumita	HST
8	Dawn	Clark	HDV/WMS
3	Kevin	Colwell	HTH
1	Mindy	Cook	HDV
1	Roger	Cronin	HST/HCR
9	Douglas	Davidson	HMS
2	Edward	Davis	MMS
3	Jolene	Defiore-Hyrmer	MMS
2	Michael	DeWees	HMS/HST
4	Heather	DuLuard	MMS
2	Theresa	Dunlavy	HDV
6	Mary	Edwards	WMS
3	Kristin	Ekanem	HDV
4	Scott	Emch	HDV/HTH
6	Charley	Erb	HDB
3	Todd/Lisa	Espenshied	HBR
10	Barry	Esposito	HBR
10	Michelle	Estepp	HMS
8	Scott	Etnyre	WMS
4	Michael	Evans	HBR
5	Jerri	Fosnaught	MMS
1	Joan	Frey	SEN CITIZEN
1	Pam	Fugitt	HMS
4	David	Gill	
7	Kelly	Graf	HDB
9	Penny	Griffin	WMS
4	Amy	Haas	HDV
1	Debi	Hampton	HMS/HCR
8	Jenny	Harmon	HDB
2	John	Haskins	HMS
10	Scott	Haynes	WMS
5	Doug	Hile	DCR
5	David	Hiser	HDV
3	Christine	How	HMS
5	Chuck	Jenkins	HBR
6	Tracey	Jones	MMS

**Hilliard City Schools Athletics Sustainability Committee
Community Members**

Group	First Name	Last Name	Bldg
10	David	Jordan	HDB
6	Karen	Joslin	HDV
7	Sarah	Kallis	HDB/HMS
8	Kathy	Kean	HDB/HMS
1	Heather	Keck	ADE
7	Jeff	Keller	HDV
4	Dennis	Kelley	HBR/HST
9	Joseph	Kenny	HDV/WMS
8	Richard	Kincade	HDV
10	Sherri	Kirk	HST/BRN
1	Kristine	Klick	HDB
5	Tracy	LaMar-Nickoli	HBR/HST
1	Llora Beth	Le Fevre	WMS
2	Jeff	Lehr	WMS
6	Tom	Lindsey	HBR
5	Rick	Longwell	
7	Maria	Malik	HBR
6	Brett	Maniaci	
9	Ann	Mascotti-Bowman	HDV
7	Tanya	Mathews	
8	Tabitha	McCluskey	HBR
8	Mark	McDevitt	
9	Richard	McGrath	HBR
9	Kurt	Messer	NOR
9	Brian	Michel	
10	Janet	Mihalopoulos	HDB/HMS
6	Pete	Miller	Elem
1	Kimberly	Miller	HDB/HMS
7	Jill	Miller	HBR/MMS
1	Gloria	Motley	HDV
10	Robert	Mulvaney	
8	Kevin	Murphy	MMS
10	Mike	Myers	HDV/WMS
4	Michael	Newcomb	HMS/SDE
2	Steve	Newman	HDB/HMS
9	Madeline	Nikolaus	MMS
10	Robert	Nikolaus	MMS
3	Shawn	Oakley	WMS
2	Bridget	Onders	HDV
4	Lesley	Paris	WMS
5	Kristin	Petersen	WMS
5	Jim	Powers	HMS
3	Janet	Prior	HDV
3	Candace	Ramsey	HDB
6	Jane	Reinhart	WMS
8	Carmen	Rings	HBR/MMS
7	Julie	Rolon	WMS
6	Rebecca	Rottier	HMS
1	Roni	Rowe	HDV/WMS
3	Stephanie	Russell	HDB/HMS
2	Lura	Sandy	ADE
4	Lars	Schmidt	HDB

**Hilliard City Schools Athletics Sustainability Committee
Community Members**

Group	First Name	Last Name	Bldg
7	Connie	Scholl	HMS
9	Candi	Siemer	HST/ADE
2	Janet	Siford	MMS
2	Tom	Skingle	SEN CITIZEN
2	Peter	Smith	HDV/WMS
8	Heidi	Smith	WMS
3	Mary Ellen	St. Clair	HDV/WMS
8	Mark	Stang	HMS
4	Doug	Stephens	HDB/MMS
4	Jim	Stimmel	HDV/WMS
9	Lisa	Stoof	HBR/MMS
3	Lynne/Ben	Stratton	MMS
7	Chris	Sullivan	GRAD
5	Jim	Tighe	HDV/HTH
9	Kristina	Toliver	HMS
5	Tony	Valenti	HDB
1	Maggie	Vazquez	HBR/DCR
9	Rob	Walker	WMS
10	Vanessa	Willis	WMS
1	Melinda	Wintrich	WMS
5	Matt	Wolfinger	HTH/BRT
5	Sandy	Wymard	HDV/WMS
5	Kandi	Ziccardi	MMS/HST
10	Fred	Zimmerman	HMS

**Hilliard City Schools Athletics Sustainability Committee
Staff and Board Members**

Group	First Name	Last Name	Bldg
8	John	Bandow	HDV
7	Barry	Bay	MMS
6	Joyce	Brickely	HMS
2	Cindy	Cote	HBR
9	Brian	Dickmann	HDB
9	Jim	Dougherty	WMS
7	Jerry	Drobnick	Grad
10	Chip	Ebert	HBR
3	Brittany	Gillespie	BCN
7	Becky	Grimes	MMS
	Tim	Hamilton	COA
	Craig	Heath	COA
6	Shannon	Johnston	HBR/MMS
4	Nathan	King	HTH
7	Trevor	Maggied	MMS
	Doug	Maggied	BOE
3	Billy	Martin	HMS
4	Ryan	McClure	HDB
	Leslie	McNaughton	COA
1	Mark	Princehorn	HDV
1	Eric	Ryan	MMS
5	Chad	Schulte	HDB
10	David	Stewart	HBR
	Andy	Teater	BOE
2	Craig	Vroom	WMS
	Brian	Wilson	BOE

Hilliard City Schools Athletics Sustainability Committee
Small Work Groups

Group	First Name	Last Name	Bldg
1	Tara	Bober	MMS
1	Mindy	Cook	HDV
1	Roger	Cronin	HST/HCR
1	Joan	Frey	SEN CITIZEN
1	Pam	Fugitt	HMS
1	Debi	Hampton	HMS/HCR
1	Heather	Keck	ADE
1	Kristine	Klick	HDB
1	Llora Beth	Le Fevre	WMS
1	Kimberly	Miller	HDB/HMS
1	Gloria	Motley	HDV
1	Mark	Princehorn	HDV
1	Roni	Rowe	HDV/WMS
1	Eric	Ryan	MMS
1	Maggie	Vazquez	HBR/DCR
1	Melinda	Wintrich	WMS
2	Cindy	Cote	HBR
2	Edward	Davis	MMS
2	Michael	DeWees	HMS/HST
2	Theresa	Dunlavy	HDV
2	John	Haskins	HMS
2	Jeff	Lehr	WMS
2	Steve	Newman	HDB/HMS
2	Bridget	Onders	HDV
2	Lura	Sandy	ADE
2	Janet	Siford	MMS
2	Tom	Skingle	SEN CITIZEN
2	Peter	Smith	HDV/WMS
2	Craig	Vroom	WMS
3	Dave	Ames	
3	Troy	Bellot	HMS/RGW
3	Kevin	Colwell	HTH
3	Jolene	Defiore-Hyrmer	MMS
3	Kristin	Ekanem	HDV
3	Todd/Lisa	Espenshied	HBR
3	Brittany	Gillespie	BCN
3	Christine	How	HMS
3	Billy	Martin	HMS
3	Shawn	Oakley	WMS
3	Janet	Prior	HDV
3	Candace	Ramsey	HDB
3	Stephanie	Russell	HDB/HMS
3	Mary Ellen	St. Clair	HDV/WMS
3	Lynne/Ben	Stratton	MMS
4	Todd	Caudill	DCR
4	Heather	DuLuard	MMS
4	Scott	Emch	HDV/HTH
4	Michael	Evans	HBR
4	David	Gill	
4	Amy	Haas	HDV
4	Dennis	Kelley	HBR/HST
4	Nathan	King	HTH
4	Ryan	McClure	HDB
4	Michael	Newcomb	HMS/SDE
4	Lesley	Paris	WMS
4	Lars	Schmidt	HDB
4	Doug	Stephens	HDB/MMS
4	Jim	Stimmel	HDV/WMS

Hilliard City Schools Athletics Sustainability Committee
Small Work Groups

Group	First Name	Last Name	Bldg
5	Kelley	Arnold	HMS
5	Patricia	Austin	HDV
5	Jerri	Fosnaught	MMS
5	Doug	Hile	DCR
5	David	Hiser	HDV
5	Chuck	Jenkins	HBR
5	Tracy	LaMar-Nickoli	HBR/HST
5	Rick	Longwell	
5	Kristin	Petersen	WMS
5	Jim	Powers	HMS
5	Chad	Schulte	HDB
5	Jim	Tighe	HDV/HTH
5	Tony	Valenti	HDB
5	Matt	Wolfinger	HTH/BRT
5	Sandy	Wymard	HDV/WMS
5	Kandi	Ziccardi	MMS/HST
6	Robyn	Asher	HDV/WMS
6	Roger	Backstrom	HDV
6	Joyce	Brickely	HMS
6	Matt	Brienzo	HZN
6	Mary	Edwards	WMS
6	Charley	Erb	HDB
6	Shannon	Johnston	HBR/MMS
6	Tracey	Jones	MMS
6	Karen	Joslin	HDV
6	Tom	Lindsey	HBR
6	Brett	Maniaci	
6	Pete	Miller	Elem
6	Jane	Reinhart	WMS
6	Rebecca	Rottier	HMS
7	Barry	Bay	MMS
7	Shawn	Beight	HMS
7	Steve	Brooks	HDV/WMS
7	Jerry	Drobnick	Grad
7	Kelly	Graf	HDB
7	Becky	Grimes	MMS
7	Sarah	Kallis	HDB/HMS
7	Jeff	Keller	HDV
7	Trevor	Maggied	MMS
7	Maria	Malik	HBR
7	Tanya	Mathews	
7	Jill	Miller	HBR/MMS
7	Julie	Rolon	WMS
7	Connie	Scholl	HMS
7	Chris	Sullivan	GRAD
8	John	Bandow	HDV
8	Roland	Brooks	HDV
8	Sandy	Caruthers	HMS
8	Tom	Chumita	HST
8	Dawn	Clark	HDV/WMS
8	Scott	Etnyre	WMS
8	Jenny	Harmon	HDB
8	Kathy	Kean	HDB/HMS
8	Richard	Kincade	HDV
8	Tabitha	McCluskey	HBR
8	Mark	McDevitt	
8	Kevin	Murphy	MMS
8	Carmen	Rings	HBR/MMS

Hilliard City Schools Athletics Sustainability Committee
 Small Work Groups

Group	First Name	Last Name	Bldg
8	Heidi	Smith	WMS
8	Mark	Stang	HMS
9	Henry	Brown	HDV
9	Douglas	Davidson	HMS
9	Brian	Dickmann	HDB
9	Jim	Dougherty	WMS
9	Penny	Griffin	WMS
9	Joseph	Kenny	HDV/WMS
9	Ann	Mascotti-Bowman	HDV
9	Richard	McGrath	HBR
9	Kurt	Messer	NOR
9	Brian	Michel	
9	Madeline	Nikolaus	MMS
9	Candi	Siemer	HST/ADE
9	Lisa	Stoof	HBR/MMS
9	Kristina	Toliver	HMS
9	Rob	Walker	WMS
10	Kyle	Anderson	MMS
10	Vivian	Bulley	HDV
10	Chip	Ebert	HBR
10	Barry	Esposito	
10	Michelle	Estep	HMS
10	Scott	Haynes	WMS
10	David	Jordan	HDB
10	Sherri	Kirk	HST/BRN
10	Janet	Mihalopoulos	HDB/HMS
10	Robert	Mulvaney	
10	Mike	Myers	HDV/WMS
10	Robert	Nikolaus	MMS
10	David	Stewart	HBR
10	Vanessa	Willis	WMS
10	Fred	Zimmerman	HMS



Athletics Sustainability Committee

Grades 7 – 12

Committee Members

- 3 Middle School Administrators/Athletic Coordinators (one from each school)
- 3 High School Administrators/Athletic Directors (one from each school)
- 30 Parents (*121 applications from district website*)
- 6 Coaches (one from each middle school and high school)
- 2 Board of Education Members
- Brian Wilson, Treasurer

Rationale

- The Board of Education has delayed the elimination of middle school athletic programs for the fall season
- This committee will take an in-depth view of pay-to-participate for grades 7-12
- This committee will review the current pay-to-participate fee structure
- This exercise will provide:
 - A venue for discussion of pros & cons
 - Cost of a true pay-to-participate proposal
 - Information to submit to the Board of Education for their consideration as part of the information gathering process (final decision rests with the Board of Education).

Parameters

- All middle school fall sports will come back
- Reduce the number of athletic programs to match OHSAA recognition or other area schools
- The pay-to-participate fees will cover **all** expenses upon failure of next ballot issue
- An increase of current pay-to-participate fees needed with passage of next ballot issue
- All students participating would be required to pay (no waiving or reduction of fee)
- List possible ways to offset costs
- Consider caps for families or individuals

Tentative Timeline

- Tuesday, June 21 Organizational meeting & Review of Current fee structure
- Tuesday, June 28 Complete review of current fee structure & Explore full pay-to-participate fee structure
- Tuesday, July 5 Complete full pay-to-participate fee structure & Explore other options
- Tuesday, July 19 Complete other options & Planning session to prepare findings report
- Thursday, July 21 Complete presentation and report
- Monday, August 8 Presentation to the Board of Education

Attachments

- OCC Pay to Participate Fees
- 2004 Study of Pay to Participate Fees for Darby & Davidson high schools
- Sample worksheet determining the 2004 Pay to Participate fees for Darby & Davidson
- Number of athletes on Free/Reduced Lunch
- List of HCSD Athletic Programs
- All costs to consider (such as stipends, transportation, contracts, referees, equipment, uniforms, utilities, staff – athletic directors, coaches and trainers)
- Monthly Revenue

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Meeting Agenda



Athletics Sustainability Committee

Central Office Annex, June 21, 2011, 5:30 p.m.

Facilitator: Tim Hamilton, Assistant Superintendent of Operations

Agenda

1. Welcome and Introductions
2. Scope of Project
 - To take an in-depth look at pay-to-participate for grades 7-12
 - To review current pay-to-participate fee structure
 - To discuss the following:
 - Pros and cons for the Board of Education to consider
 - All costs involved
 - Impact on school environment
 - Student participation rates (consider caps for family and/or individuals)
3. Overview of process
4. Review materials
 - OCC pay-to-participate fees
 - List of HCSD athletic programs
5. Begin review of current pay-to-participate fee structure (group work)
6. Report-out and explain continuation for next meeting on June 28
 - 2004 Study of pay-to-participate fees for Darby and Davidson
 - Costs to consider (Direct & Indirect)
 - Athletic income and expense report
7. Additional Information
8. Adjourn



Athletics Sustainability Committee

Central Office Annex, June 28, 2011, 5:30 p.m.

Facilitator: Tim Hamilton, Assistant Superintendent of Operations

Agenda

1. Welcome and Introductions
2. Scope of Project
 - To take an in-depth look at pay-to-participate for grades 7-12
 - To review current pay-to-participate fee structure
 - To discuss the following:
 - Pros and cons for the Board of Education to consider
 - All costs involved
 - Impact on school environment
 - Student participation rates (consider caps for family and/or individuals)
3. Review of Materials
4. Complete review of current pay-to-participate fee structure (group work)
5. Begin exploring a full pay-to-participate fee structure
6. Report-out
7. Adjourn – Next meeting is Tuesday, July 5 at 5:30 pm



Athletics Sustainability Committee

Central Office Annex, July 5, 2011, 5:30 p.m.

Facilitator: Tim Hamilton, Assistant Superintendent of Operations

Agenda

1. Welcome and Introductions
2. Scope of Project
 - To take an in-depth look at pay-to-participate for grades 7-12
 - To review current pay-to-participate fee structure
 - To discuss the following:
 - Pros and cons for the Board of Education to consider
 - All costs involved
 - Impact on school environment
 - Student participation rates (consider caps for family and/or individuals)
3. Add pros, cons and/or comments to each group's current pay-to-participate fee structure worksheet
4. Continue exploring a full pay-to-participate fee structure
5. List other topics or concerns your group believes should be studied in relation to pay-to-participate.
6. Report-out
7. Adjourn – Next meeting is Tuesday, July 19 at 5:30 pm

Number of Athletes Participating in 1, 2 and 3 Sports

	1 Sport	2 Sports	3 Sports	Total
HMS 7th	100	47	25	172
HMS 8th	104	67	20	191
HMS Total	204	114	45	363

MMS 7th	124	57	17	198
MMS 8th	138	58	22	218
MMS Total	262	115	39	416

WMS 7th	158	79	11	248
WMS 8th	162	82	22	266
WMS Total	320	161	33	514

	1 Sport	2 Sports	3 Sports	Total
HDB 9th	122	50	6	178
HDB 10th	108	43	10	161
HDB 11th	76	38	6	120
HDB 12th	69	29	0	98
HDB Total	375	160	22	557

HBR 9th	94	37	11	142
HBR 10th	90	28	5	123
HBR 11th	117	24	3	144
HBR 12th	65	17	1	83
HBR Total	366	106	20	492

HDV 9th	166	41	7	214
HDV 10th	123	44	4	171
HDV 11th	127	24	3	154
HDV 12th	91	13	1	105
HDV Total	507	122	15	644



Athletics Sustainability Committee

Central Office Annex, July 19, 2011, 5:30 p.m.

Facilitator: Tim Hamilton, Assistant Superintendent of Operations

Agenda

1. Welcome and Introductions
2. Scope of Project
 - To take an in-depth look at pay-to-participate for grades 7-12
 - To review current pay-to-participate fee structure
 - To discuss the following:
 - Pros and cons for the Board of Education to consider
 - All costs involved
 - Impact on school environment
 - Student participation rates (consider caps for family and/or individuals)
3. Complete full pay-to-participate fee structure worksheet
4. Complete other options (topics/concerns) worksheet
5. Report-out
6. Next steps
 - July 21 – Final committee meeting (exit survey)
 - July 27 or 28 – Planning session for presentation
 - August 1 – Presentation to the Board of Education
 - August 5 – Implementation discussion with Board of Education and Athletic Council (middle school & high school principals and athletic directors)
 - August 8 – Board of Education to vote on whether to put an operating levy on the November 2011 ballot.
 - Mid-August – Board of Education decision on middle school and high school athletics for the 2011-2012 school year.
7. Adjourn – Next meeting is Thursday, July 21 at 5:30 pm



Athletics Sustainability Committee

Central Office Annex, July 21, 2011, 5:30 p.m.

Facilitator: Tim Hamilton, Assistant Superintendent of Operations

Agenda

1. Welcome and Introductions
2. Exit Survey
3. Discussion of Full Pay-to-Participate Fee Structures and Other Topics/Concerns
4. Next Steps
 - July 27 or 28 – Planning session for presentation
 - August 1 – Presentation to the Board of Education
 - August 5 – Implementation discussion with Board of Education and Athletic Council (middle school & high school principals and athletic directors). Meeting is scheduled for 1:00 pm in the Administration Building Annex.
 - August 8 – Board of Education to vote on whether to put an operating levy on the November 2011 ballot.
 - Mid-August – Board of Education decision on middle school and high school athletics for the 2011-2012 school year.
5. Adjourn

3

Data

Revised to include information regarding economically disadvantaged students.

OCC Pay-To-Participate Fees

OCC Division	School	PTP Fee	Amount (HS/MS)	Caps (HS/MS)	Economically Disadvantaged
Ohio	Gahanna	No			
	Grove City	Yes	\$150 / \$75	\$500 family	
	Groveport	Yes	\$75 / \$50	\$400 individual	No Fee Waiver
	Lancaster	Yes	\$100/\$65	\$300 family	Fees Waived
	Newark	Yes	\$200/\$200	no cap	
	Pickerington Central	Yes	\$210/\$135	no cap	
	Pickerington North	Yes	\$210/\$135	no cap	
	Reynoldsburg	Yes	\$240/\$240	no cap	No Fee Waiver Fundraisers help offset student cost
Central	Central Crossing	Yes	\$150 / \$75	\$500 family	
	Dublin Coffman	Yes	\$50-\$75/\$30	\$300 / \$100	Fees Waived
	Hilliard Darby	Yes	\$65/\$55	no cap	Handled Case-By-Case
	Hilliard Davidson	Yes	\$65/\$55	no cap	Handled Case-By-Case
	Kilbourne	Yes	\$135/\$135	\$375 individual	Free Lunch-Fee waived Reduced Lunch-1/2 the fee
	Thomas Worthington	Yes	\$135/\$135	\$375 individual	Free Lunch-Fee waived Reduced Lunch-1/2 the fee
	Upper Arlington	Yes	\$85 / \$42.50	no cap	Fees Waived
	Westland	Yes	\$150 / \$75	\$500 family	
Cardinal	Dublin Jerome	Yes	\$50-\$75/\$30	\$300 / \$100	Fees Waived
	Dublin Scioto	Yes	\$50-\$75/\$30	\$300 / \$100	Fees Waived
	Marysville	Yes	\$150/\$150	No cap	
	Olentangy	Yes	\$75/\$25/3rd sport free	\$200/\$100	No Fee Waiver
	Olentangy Liberty	Yes	\$75 / \$25/3rd sport free	\$200/\$100	No Fee Waiver
	Westerville Central	Yes	\$100 / \$50	No cap	No Fee Waiver
	Westerville North	Yes	\$100 / \$50	No cap	No Fee Waiver
	Westerville South	Yes	\$100 / \$50	No cap	No Fee Waiver
Capital	Big Walnut	Yes	\$300/\$150	\$900 family	
	Delaware Hayes	No			
	Franklin Hts.	Yes	\$150 / \$75	\$500 family	
	Hilliard Bradley	Yes	\$65/\$55	no cap	Handled Case-By-Case
	Mt. Vernon	Yes	\$25	no cap	
	New Albany	Yes	\$50 / \$35	\$150 / \$105	
	Olentangy Orange	Yes	\$75 / \$25/3rd sport free	\$200/\$100	No Fee Waiver
	Watkins Memorial	Yes	\$200 / \$90	no cap	

HCS D Athletic Programs

Season	Middle School (Grades 7-8)		High School (Grades 9-12)	
	Boys	Girls	Boys	Girls
Fall	Football, Cross Country, Soccer & Golf	Gymnastics, Soccer, Tennis & Volleyball	Football, Cross Country, Soccer & Golf	Volleyball, Cross Country, Soccer, Golf & Tennis
Winter	Basketball & Wrestling	Basketball	Basketball, Wrestling & Swimming	Basketball, Gymnastics & Swimming
Spring	Baseball, Lacrosse, Tennis, Track & Volleyball	Lacrosse, Softball & Track	Baseball, Lacrosse, Tennis, Track & Volleyball	Lacrosse, Softball & Track
Cheerleading	Football/Basketball		Football/Basketball/Competition	

Summary of 2004 Pay-To-Participate Costs

Athletic Area	Davidson High School			Darby High School		
	Participants	Total Cost	Cost Per Participant	Participants	Total Cost	Cost Per Participant
Baseball	48	\$25,646.92	\$534.31	47	\$27,797.17	\$591.43
Girls Basketball	33	\$25,052.78	\$759.18	25	\$24,900.91	\$996.04
Boys Basketball	36	\$23,133.96	\$642.61	34	\$23,942.80	\$704.20
Cheerleading (Basketball)	26	\$12,361.19	\$475.43	24	\$14,107.74	\$587.82
Cheerleading (Football)	26	\$10,852.12	\$417.39	35	\$10,284.98	\$293.86
Cross Country	72	\$13,446.67	\$186.76	55	\$18,613.01	\$338.42
Football	91	\$48,283.94	\$530.59	121	\$52,025.83	\$429.97
Golf	15	\$10,628.64	\$708.58	15	\$8,125.27	\$541.68
Gymnastics	17	\$10,382.29	\$610.72	13	\$7,106.01	\$546.62
Boys Lacrosse	52	\$16,357.90	\$314.58	52	\$17,331.45	\$333.30
Girls Lacrosse	63	\$14,452.29	\$229.40	36	\$12,816.84	\$356.02
Boys Soccer	38	\$15,599.35	\$410.51	37	\$13,553.36	\$366.31
Girls Soccer	38	\$15,830.97	\$416.60	41	\$14,321.56	\$349.31
Softball	32	\$25,293.08	\$790.41	40	\$25,760.26	\$644.01
Swimming	33	\$16,696.45	\$505.95	34	\$22,488.83	\$661.44
Boys Tennis	22	\$13,195.74	\$599.81	15	\$11,459.20	\$763.95
Girls Tennis	42	\$13,195.74	\$314.18	20	\$11,877.78	\$593.89
Boys Track	72	\$18,474.23	\$256.59	45	\$19,093.77	\$424.31
Girls Track	72	\$16,934.97	\$235.21	76	\$19,212.60	\$252.80
Boys Volleyball	32	\$15,788.97	\$493.41	22	\$14,447.47	\$656.70
Girls Volleyball	32	\$16,921.79	\$528.81	28	\$18,918.94	\$675.68
Wrestling	51	\$25,046.47	\$491.11	59	\$27,238.04	\$461.66
Grand Total	943	\$403,576.46	\$427.97	874	\$415,423.82	\$475.31

Hilliard Davidson High School Athletic Department - 2004 Pay-to-Participate Costs

Salaries	Baseball	Girls Basketball	Boys Basketball	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country	Football	Golf
Head Varsity	\$5,027.00	\$6,398.00	\$6,398.00	\$4,113.00	\$4,113.00	\$5,256.00	\$6,398.00	\$4,113.00
Asst. Varsity	\$3,072.00	\$2,864.00	\$2,641.00	\$2,330.00	\$2,330.00	\$1,798.00	\$3,236.00	\$2,971.00
Asst. Varsity	\$3,199.00	\$3,656.00	\$2,641.00	\$0.00	\$0.00	\$2,060.00	\$2,864.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,107.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,536.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,371.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,656.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,864.00	\$0.00
Head Freshman	\$2,949.00	\$2,651.00	\$2,536.00	\$1,902.00	\$1,743.00	\$0.00	\$2,983.00	\$0.00
Asst. Freshman	\$2,317.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,742.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,826.00	\$0.00
Total Salaries	\$16,564.00	\$15,569.00	\$14,216.00	\$8,345.00	\$8,186.00	\$9,114.00	\$35,583.00	\$7,084.00
Retirement (14.00%)	\$2,318.96	\$2,179.66	\$1,990.24	\$1,168.30	\$1,146.04	\$1,275.96	\$4,981.62	\$991.76
Medicare (1.45%)	\$240.18	\$225.75	\$206.13	\$121.00	\$118.70	\$132.15	\$515.95	\$102.72
Worker's Comp (.009453)	\$156.58	\$147.17	\$134.38	\$78.89	\$77.38	\$86.15	\$336.37	\$66.97
Total Personnel Costs	\$19,279.72	\$18,121.58	\$16,546.76	\$9,713.19	\$9,528.12	\$10,608.27	\$41,416.94	\$8,245.44
Varsity	\$1,853.60	\$1,324.00	\$1,324.00	\$1,324.00	\$662.00	\$1,059.20	\$662.00	\$1,191.60
JV	\$1,853.60	-----	-----	-----	-----	-----	-----	-----
Freshman	-----	\$1,324.00	\$1,324.00	\$1,324.00	\$662.00	\$1,059.20	\$662.00	\$1,191.60
Total Transportation Costs¹	\$3,707.20	\$2,648.00	\$2,648.00	\$2,648.00	\$1,324.00	\$2,118.40	\$1,324.00	\$2,383.20
Varsity	\$1,064.00	\$1,500.00	\$1,500.00	NA	NA	\$240.00	\$1,375.00	NA
JV	\$840.00	\$760.00	\$760.00	NA	NA	\$240.00	\$760.00	NA
Freshman	\$756.00	\$660.00	\$660.00	NA	NA	\$240.00	\$760.00	NA
Total Cost for Officials²	\$2,660.00	\$2,920.00	\$2,920.00	\$0.00	\$0.00	\$720.00	\$2,895.00	\$0.00
Total Cost of Activity	\$25,646.92	\$23,689.58	\$22,114.76	\$12,361.19	\$10,852.12	\$13,446.67	\$45,635.94	\$10,628.64
Most Recent Participation Level	48	33	36	26	26	72	91	15
Cost Per Participant	\$534.31	\$717.87	\$614.30	\$475.43	\$417.39	\$186.76	\$501.49	\$708.58

¹Transportation Costs = Games x (40 Miles x \$3.31/Mile) 14 Games 10 Games 10 Games 10 Games 10 Games 8 Games 5 Games 9 Games

²Officials' Costs = Games x (# of Officials x Hourly rate)

Varsity Official Rate	2 @ \$38	3 @ \$50	3 @ \$50	NA	NA	1 Game	5 Games	NA
JV Official Rate	2 @ \$30	2 @ \$38	2 @ \$38	NA	NA	2 @ \$120	4 @ \$38	NA
Freshman Official Rate	2 @ \$27	2 @ \$33	2 @ \$33	NA	NA	2 @ \$120	4 @ \$38	NA

Hilliard Davidson High School Athletic Department - 2004 Pay-to-Participate Costs

Salaries	Gymnastics	Boys Lacrosse	Girls Lacrosse	Boys Soccer	Girls Soccer	Softball	Swimming	Boys Tennis
Head Varsity	\$1,576.00	\$3,949.00	\$3,949.00	\$3,728.00	\$3,486.00	\$5,027.00	\$3,939.00	\$4,113.00
Asst. Varsity	\$3,072.00	\$2,971.00	\$2,852.00	\$2,219.00	\$2,610.00	\$2,719.00	\$2,407.00	\$2,971.00
Asst. Varsity	\$1,536.00	\$2,060.00	\$2,146.00	\$2,506.00	\$2,610.00	\$3,072.00	\$0.00	\$1,978.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,832.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,610.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$6,184.00	\$8,980.00	\$8,947.00	\$8,453.00	\$8,706.00	\$16,260.00	\$6,346.00	\$9,062.00
Retirement (14.00%)	\$865.76	\$1,257.20	\$1,252.58	\$1,183.42	\$1,218.84	\$2,276.40	\$888.44	\$1,268.68
Medicare (1.45%)	\$89.67	\$130.21	\$129.73	\$122.57	\$126.24	\$235.77	\$92.02	\$131.40
Worker's Comp (.009453)	\$58.46	\$84.89	\$84.58	\$79.91	\$82.30	\$153.71	\$59.99	\$85.66
Total Personnel Costs	\$7,197.89	\$10,452.30	\$10,413.89	\$9,838.89	\$10,133.37	\$18,925.88	\$7,386.45	\$10,547.74
Varsity	\$794.40	\$1,059.20	\$1,059.20	\$1,059.20	\$1,059.20	\$1,853.60	\$1,059.20	\$1,324.00
JV	-----	-----	-----	-----	-----	-----	-----	-----
Freshman	-----	\$1,059.20	\$1,059.20	\$1,059.20	\$1,059.20	\$1,853.60	\$7,546.80	\$1,324.00
Total Transportation Costs¹	\$794.40	\$2,118.40	\$2,118.40	\$2,118.40	\$2,118.40	\$3,707.20	\$8,606.00	\$2,648.00
Varsity	\$2,400.00	\$1,320.00	\$800.00	\$1,080.00	\$1,080.00	\$1,064.00	\$704.00	NA
JV	-----	\$704.00	\$560.00	\$720.00	\$720.00	\$840.00	-----	NA
Freshman	-----	\$704.00	\$560.00	\$720.00	\$720.00	\$756.00	-----	NA
Total Cost for Officials²	\$2,400.00	\$2,728.00	\$1,920.00	\$2,520.00	\$2,520.00	\$2,660.00	\$704.00	\$0.00
Total Cost of Activity	\$10,392.29	\$15,298.70	\$14,452.29	\$14,477.29	\$14,771.77	\$25,293.08	\$16,696.45	\$13,195.74
Most Recent Participation Level	17	52	63	38	38	32	33	22
Cost Per Participant	\$611.31	\$294.21	\$229.40	\$380.98	\$388.73	\$790.41	\$505.95	\$599.81

¹Transportation Costs = Games x (40 Miles x \$3.31/Mile)

6 Games	8 Games	8 Games	8 Games	8 Games	8 Games	14 Games	8 Games 57 Practices	10 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

Varsity Official Rate	8 @ \$50	3 @ \$55	2 @ \$50	3 @ \$45	3 @ \$45	2 @ \$38	2 @ \$44	NA
JV Official Rate	-----	2 @ \$44	2 @ \$35	2 @ \$45	2 @ \$45	2 @ \$30	-----	NA
Freshman Official Rate	-----	2 @ \$44	2 @ \$35	2 @ \$45	2 @ \$45	2 @ \$27	-----	NA

Hilliard Davidson High School Athletic Department - 2004 Pay-to-Participate Costs

Salaries	Girls Tennis	Boys Track	Girls Track	Boys Volleyball	Girls Volleyball	Wrestling
Head Varsity	\$4,113.00	\$5,027.00	\$5,027.00	\$5,027.00	\$4,450.00	\$5,663.00
Asst. Varsity	\$2,971.00	\$2,506.00	\$2,719.00	\$3,199.00	\$2,610.00	\$2,641.00
Asst. Varsity	\$1,978.00	\$3,199.00	\$2,311.00	\$2,311.00	\$3,199.00	\$3,656.00
Asst. Varsity	\$0.00	\$3,199.00	\$2,311.00	\$0.00	\$0.00	\$2,536.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$2,053.00	\$3,656.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$9,062.00	\$13,931.00	\$12,368.00	\$10,537.00	\$12,312.00	\$18,152.00
Retirement (14.00%)	\$1,268.68	\$1,950.34	\$1,731.52	\$1,475.18	\$1,723.68	\$2,541.28
Medicare (1.45%)	\$131.40	\$202.00	\$179.34	\$152.79	\$178.52	\$263.20
Worker's Comp (.009453)	\$85.66	\$131.69	\$116.91	\$99.61	\$116.39	\$171.59
Total Personnel Costs	\$10,547.74	\$16,215.03	\$14,395.77	\$12,264.57	\$14,330.59	\$21,128.07
Varsity	\$1,324.00	\$1,059.20	\$1,059.20	\$1,456.40	\$1,456.40	\$1,059.20
JV	-----	-----	-----	-----	-----	-----
Freshman	\$1,324.00	-----	-----	-----	\$1,456.40	\$1,059.20
Total Transportation Costs¹	\$2,648.00	\$1,059.20	\$1,059.20	\$1,456.40	\$2,912.80	\$2,118.40
Varsity	NA	\$560.00	\$560.00	\$1,254.00	\$1,254.00	\$960.00
JV	NA	\$640.00	\$920.00	-----	-----	-----
Freshman	NA	-----	-----	\$814.00	\$814.00	\$840.00
Total Cost for Officials²	\$0.00	\$1,200.00	\$1,480.00	\$2,068.00	\$2,068.00	\$1,800.00
Total Cost of Activity	\$13,195.74	\$18,474.23	\$16,934.97	\$15,788.97	\$19,311.39	\$25,046.47
Most Recent Participation Level	42	72	72	32	32	51
Cost Per Participant	\$314.18	\$256.59	\$235.21	\$493.41	\$603.48	\$491.11

¹Transportation Costs = Games x (40 Miles x \$3.31/Mile)

10 Games	8 Games	8 Games	11 Games	11 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

Varsity Official Rate	NA	7 Games 1 Invitat'l	7 Games 1 Invitat'l	11 Games	11 Games	8 Games 1 Tourn
JV Official Rate	NA	1 @ \$80	1 @ \$80	2 @ \$57	2 @ \$57	2 @ \$60
Freshman Official Rate	NA	8 @ \$80	8 @ \$115	-----	-----	-----
	NA	-----	-----	2 @ \$37	2 @ \$37	5 @ \$168

**Hilliard City School District
Athletic Department 2010-2011 Financial Report**

Expenses		Bradley HS	Darby HS	Davidson HS
Paid for by Athletic Department Income	Supplies/Fees	\$92,638.73	\$101,184.74	\$131,082.29
	Contest Security	\$5,161.00	\$5,782.50	\$7,384.75
	Professional Development	\$2,352.00	\$3,094.00	\$4,146.00
	Gate Workers	\$5,990.00	\$10,250.00	\$15,265.00
Total		\$106,141.73	\$120,311.24	\$157,878.04

Income				
Includes gate receipts, entry fees and money for hosting tournaments	Fall Season	\$64,702.00	\$107,530.25	\$141,251.63
	Winter Season	\$31,744.00	\$25,096.00	\$26,962.00
	Spring Season	\$19,774.00	\$13,075.09	\$26,034.85
Total		\$116,220.00	\$145,701.34	\$194,248.48

Participation Fees				
Fees go into the District's General Fund to help offset coaching contracts and transportation costs.	Fall Season	\$17,615.00	\$21,482.00	\$12,450.00
	Winter Season	\$6,240.00	\$7,085.00	\$7,605.00
	Spring Season	\$16,055.00	\$16,510.00	\$21,709.00
Total		\$39,910.00	\$45,077.00	\$41,764.00

Contest Officials				
Each High School receives \$50,000 per school year (from District funds) for high school & middle school officials' fees				
Total		\$39,233.25	\$33,761.50	\$43,795.75

Hilliard City School District Athletic Department - 2011 Pay-To-Participate Direct Cost Summary

Athletic Area	Bradley HS			Darby HS			Davidson HS		
	Total Cost	Participants	Cost Per Participant	Total Cost	Participants	Cost Per Participant	Total Cost	Participants	Cost Per Participant
Baseball	\$31,938.50	43	\$742.76	\$35,195.81	43	\$818.51	\$33,404.46	47	\$710.73
Basketball (Girls)	\$21,222.67	21	\$1,010.60	\$22,347.04	16	\$1,396.69	\$30,700.49	33	\$930.32
Basketball (Boys)	\$30,372.80	31	\$979.77	\$30,842.92	20	\$1,542.15	\$33,337.15	25	\$1,333.49
Cheerleading (Competition)	\$5,536.16	22	\$251.64	\$5,217.72	21	\$248.46	\$4,517.16	30	\$150.57
Cheerleading (Basketball)	\$14,593.45	24	\$608.06	\$9,961.65	26	\$383.14	\$14,420.92	26	\$554.65
Cheerleading (Football)	\$12,548.61	30	\$418.29	\$13,468.02	26	\$518.00	\$11,924.47	26	\$458.63
Cross Country (Boys)	\$14,109.11	27	\$522.56	\$7,762.39	35	\$221.78	\$13,555.61	27	\$502.06
Cross Country (Girls)	\$12,156.81	13	\$935.14	\$13,679.51	29	\$471.71	\$11,878.90	27	\$439.96
Football	\$66,656.43	70	\$952.23	\$64,034.83	78	\$820.96	\$65,139.06	107	\$608.78
Golf (Boys)	\$14,153.91	17	\$832.58	\$14,756.05	12	\$1,229.67	\$15,109.22	18	\$839.40
Golf (Girls)	\$9,548.75	6	\$1,591.46	\$8,661.76	7	\$1,237.39	\$13,854.00	15	\$923.60
Gymnastics	\$11,196.56	11	\$1,017.87	\$0.00	0	\$0.00	\$16,917.01	5	\$3,383.40
Lacrosse (Boys)	\$18,437.27	51	\$361.52	\$20,482.79	38	\$539.02	\$21,819.64	57	\$382.80
Lacrosse (Girls)	\$20,397.68	39	\$523.02	\$18,846.60	30	\$628.22	\$21,798.80	38	\$573.65
Soccer (Boys)	\$16,553.62	59	\$280.57	\$20,013.58	42	\$476.51	\$23,744.49	59	\$402.45
Soccer (Girls)	\$21,143.74	45	\$469.86	\$21,516.60	37	\$581.53	\$23,978.40	52	\$461.12
Softball	\$29,521.85	27	\$1,093.40	\$30,385.69	35	\$868.16	\$33,223.82	28	\$1,186.57
Swimming	\$12,903.30	14	\$921.66	\$18,423.83	18	\$1,023.55	\$12,500.33	19	\$657.91
Tennis (Boys)	\$11,954.48	24	\$498.10	\$18,595.33	21	\$885.49	\$20,031.18	44	\$455.25
Tennis (Girls)	\$12,074.91	24	\$503.12	\$15,267.38	17	\$898.08	\$18,775.97	35	\$536.46
Track (Boys)	\$23,582.48	69	\$341.78	\$21,803.19	82	\$265.89	\$25,985.71	75	\$346.48
Track (Girls)	\$23,720.28	81	\$292.84	\$22,243.79	68	\$327.11	\$22,225.84	68	\$326.85
Volleyball (Boys)	\$14,388.24	21	\$685.15	\$19,036.25	24	\$793.18	\$20,466.32	36	\$568.51
Volleyball (Girls)	\$21,752.80	32	\$679.77	\$20,986.23	28	\$749.51	\$24,610.39	30	\$820.35
Wrestling	\$36,209.46	29	\$1,248.60	\$29,485.24	28	\$1,053.04	\$32,646.45	46	\$709.71
Grand Total	\$506,673.86	830	\$610.45	\$503,014.19	781	\$644.06	\$566,565.79	973	\$582.29

Direct Costs			
Coaches: Base Salary + Retirement + Medicare + Worker's Comp	Bradley:	\$506,673.86	830
Transportation	Darby:	\$503,014.19	781
Officials	Davidson:	\$566,565.79	973
		\$1,576,253.84	2,584

District Average: \$610.01

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Competition)	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys	Cross Country Girls
Head Varsity	\$3,043.00	\$9,001.00	\$7,650.00	\$4,781.00	\$4,407.00	\$4,781.00	\$5,762.00	\$4,897.00
Asst. Varsity	\$3,570.00	\$3,197.00	\$4,080.00	\$0.00	\$2,302.00	\$2,110.00	\$3,315.00	\$2,494.00
Asst. Varsity	\$3,428.00	\$0.00	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$2,686.00	\$0.00	\$3,761.00	\$0.00	\$2,398.00	\$2,198.00	\$0.00	\$0.00
Asst. Freshman	\$6,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$19,641.00	\$12,198.00	\$20,100.00	\$4,781.00	\$9,107.00	\$9,089.00	\$9,077.00	\$7,391.00
Retirement (14.00%)	\$2,749.74	\$1,707.72	\$2,814.00	\$669.34	\$1,274.98	\$1,272.46	\$1,270.78	\$1,034.74
Medicare (1.45%)	\$284.79	\$176.87	\$291.45	\$69.32	\$132.05	\$131.79	\$131.62	\$107.17
Worker's Comp (.3485%)	\$67.76	\$42.08	\$69.35	\$16.49	\$31.42	\$31.36	\$31.32	\$25.50
Total Coaching Staff Costs	\$22,743.30	\$14,124.67	\$23,274.80	\$5,536.16	\$10,545.45	\$10,524.61	\$10,510.71	\$8,558.41
Varsity	\$2,833.60	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
JV	\$2,833.60	-----	-----	NA	-----	-----	-----	-----
Freshman	-----	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$5,667.20	\$4,048.00	\$4,048.00	\$0.00	\$4,048.00	\$2,024.00	\$3,238.40	\$3,238.40
Varsity	\$1,344.00	\$1,650.00	\$1,650.00	NA	NA	NA	\$360.00	\$360.00
JV	\$1,120.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Freshman	\$1,064.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Total Cost for Officials²	\$3,528.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00
Total Cost of Activity	\$31,938.50	\$21,222.67	\$30,372.80	\$5,536.16	\$14,593.45	\$12,548.61	\$14,109.11	\$12,156.81
Most Recent Participation Level	43	21	31	22	24	30	27	13
Cost Per Participant	\$742.76	\$1,010.60	\$979.77	\$251.64	\$608.06	\$418.29	\$522.56	\$935.14

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

14 Games	10 Games	10 Games	NA	10 Games	5 Games	8 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

14 Games	10 Games	10 Games	NA	NA	NA	1 Game	1 Game
Varsity Official Rate	2 @ \$48	3 @ \$55	3 @ \$55	NA	NA	3 @ \$120	3 @ \$120
JV Official Rate	2 @ \$40	2 @ \$35	2 @ \$35	NA	NA	-----	-----
Freshman Official Rate	2 @ \$38	2 @ \$35	2 @ \$35	NA	NA	-----	-----

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Football	Golf Boys	Golf Girls	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls
Head Varsity	\$9,001.00	\$5,762.00	\$5,100.00	\$3,457.00	\$4,162.00	\$5,532.00	\$4,994.00	\$4,994.00
Asst. Varsity	\$4,249.00	\$3,315.00	\$0.00	\$2,686.00	\$2,494.00	\$2,598.00	\$3,034.00	\$4,201.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$2,598.00	\$2,817.00	\$0.00	\$2,797.00
Asst. Varsity	\$3,197.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,611.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$4,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$3,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$47,809.00	\$9,077.00	\$5,100.00	\$6,143.00	\$9,254.00	\$10,947.00	\$8,028.00	\$11,992.00
Retirement (14.00%)	\$6,693.26	\$1,270.78	\$714.00	\$860.02	\$1,295.56	\$1,532.58	\$1,123.92	\$1,678.88
Medicare (1.45%)	\$693.23	\$131.62	\$73.95	\$89.07	\$134.18	\$158.73	\$116.41	\$173.88
Worker's Comp (.3485%)	\$164.94	\$31.32	\$17.60	\$58.07	\$31.93	\$37.77	\$27.70	\$41.37
Total Coaching Staff Costs	\$55,360.43	\$10,510.71	\$5,905.55	\$7,150.16	\$10,715.67	\$12,676.08	\$9,296.02	\$13,886.14
Varsity	\$4,048.00	\$1,821.60	\$1,821.60	\$1,214.40	\$3,238.40	\$3,238.40	\$3,238.40	\$3,238.40
JV	\$2,024.00	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,024.00	\$1,821.60	\$1,821.60	-----	\$1,619.20	\$1,619.20	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$8,096.00	\$3,643.20	\$3,643.20	\$1,214.40	\$4,857.60	\$4,857.60	\$4,857.60	\$4,857.60
Varsity	\$1,500.00	NA	NA	\$2,832.00	\$1,392.00	\$1,392.00	\$1,152.00	\$1,152.00
JV	\$900.00	NA	NA	-----	\$736.00	\$736.00	\$608.00	\$608.00
Freshman	\$800.00	NA	NA	-----	\$736.00	\$736.00	\$640.00	\$640.00
Total Cost for Officials²	\$3,200.00	\$0.00	\$0.00	\$2,832.00	\$2,864.00	\$2,864.00	\$2,400.00	\$2,400.00
Total Cost of Activity	\$66,656.43	\$14,153.91	\$9,548.75	\$11,196.56	\$18,437.27	\$20,397.68	\$16,553.62	\$21,143.74
Most Recent Participation Level	70	17	6	11	51	39	59	45
Cost Per Participant	\$952.23	\$832.58	\$1,591.46	\$1,017.87	\$361.52	\$523.02	\$280.57	\$469.86

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 5 Games (V 4 buses, JV/Fr 2) 9 Games 9 Games 6 Games 8 Games (V 2 buses) 8 Games (V 2 buses) 8 Games (V 2 buses) 8 Games (V 2 buses)

²Officials' Costs = Games x (# of Officials x Hourly rate)

Varsity Official Rate	5 @ \$60	NA	NA	8 @ \$59	3 @ \$58	3 @ \$58	3 @ \$48	3 @ \$48
JV Official Rate	4 @ \$45	NA	NA	-----	2 @ \$46	2 @ \$46	2 @ \$38	2 @ \$38
Freshman Official Rate	4 @ \$40	NA	NA	-----	2 @ \$46	2 @ \$46	2 @ \$40	2 @ \$40

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Softball	Swimming	Tennis Boys	Tennis Girls	Track Boys	Track Girls	Volleyball Boys
Head Varsity	\$7,201.00	\$3,600.50	\$4,334.00	\$4,334.00	\$6,914.00	\$7,201.00	\$5,417.00
Asst. Varsity	\$3,160.00	\$3,034.00	\$2,494.00	\$2,598.00	\$2,797.00	\$2,797.00	\$3,034.00
Asst. Varsity	\$4,033.00	\$0.00	\$0.00	\$0.00	\$4,201.00	\$4,033.00	\$0.00
Asst. Varsity	\$3,160.00	\$0.00	\$0.00	\$0.00	\$3,570.00	\$3,570.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$17,554.00	\$6,634.50	\$6,828.00	\$6,932.00	\$17,482.00	\$17,601.00	\$8,451.00
Retirement (14.00%)	\$2,457.56	\$928.83	\$955.92	\$970.48	\$2,447.48	\$2,464.14	\$1,183.14
Medicare (1.45%)	\$254.53	\$96.20	\$99.01	\$100.51	\$253.49	\$255.21	\$122.54
Worker's Comp (.3485%)	\$60.56	\$22.89	\$23.56	\$23.92	\$60.31	\$60.72	\$29.16
Total Coaching Staff Costs	\$20,326.65	\$7,682.42	\$7,906.48	\$8,026.91	\$20,243.28	\$20,381.08	\$9,785.84
Varsity	\$2,833.60	\$1,619.20	\$2,024.00	\$2,024.00	\$1,619.20	\$1,619.20	\$2,226.40
JV	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,833.60	\$1,153.68	\$2,024.00	\$2,024.00	-----	-----	-----
Total Transportation Costs¹	\$5,667.20	\$2,772.88	\$4,048.00	\$4,048.00	\$1,619.20	\$1,619.20	\$2,226.40
Varsity	\$1,344.00	\$2,448.00	NA	NA	\$728.00	\$728.00	\$1,320.00
JV	\$1,120.00	-----	NA	NA	-----	-----	-----
Freshman	\$1,064.00	-----	NA	NA	\$992.00	\$992.00	\$1,056.00
Total Cost for Officials²	\$3,528.00	\$2,448.00	\$0.00	\$0.00	\$1,720.00	\$1,720.00	\$2,376.00
Total Cost of Activity	\$29,521.85	\$12,903.30	\$11,954.48	\$12,074.91	\$23,582.48	\$23,720.28	\$14,388.24
Most Recent Participation Level	27	14	24	24	69	81	21
Cost Per Participant	\$1,093.40	\$921.66	\$498.10	\$503.12	\$341.78	\$292.84	\$685.15

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

14 Games	8 Games 57 Practices	10 Games	10 Games	8 Games	8 Games	11 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

14 Games	8 Games	NA	NA	7 Games 1 Invitat'l	7 Games 1 Invitat'l	11 Games
Varsity Official Rate 2 @ \$48	3 @ \$102	NA	NA	1 @ \$91	1 @ \$91	2 @ \$60
JV Official Rate 2 @ \$40	-----	NA	NA	8 @ \$124	8 @ \$124	-----
Freshman Official Rate 2 @ \$38	-----	NA	NA	-----	-----	2 @ \$48

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Volleyball Girls	Wrestling
Head Varsity	\$5,642.00	\$9,001.00
Asst. Varsity	\$2,913.00	\$3,761.00
Asst. Varsity	\$2,686.00	\$4,609.00
Asst. Varsity	\$0.00	\$4,801.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Head Freshman	\$3,570.00	\$4,609.00
Asst. Freshman	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00
Total Salaries	\$14,811.00	\$26,781.00
Retirement (14.00%)	\$2,073.54	\$3,749.34
Medicare (1.45%)	\$214.76	\$388.32
Worker's Comp (.3485%)	\$51.10	\$92.39
Total Coaching Staff Costs	\$17,150.40	\$31,011.06
Varsity	\$2,226.40	\$1,619.20
JV	-----	-----
Freshman	-----	\$1,619.20
Total Transportation Costs¹	\$2,226.40	\$3,238.40
Varsity	\$1,320.00	\$1,120.00
JV	-----	-----
Freshman	\$1,056.00	\$840.00
Total Cost for Officials²	\$2,376.00	\$1,960.00
Total Cost of Activity	\$21,752.80	\$36,209.46
Most Recent Participation Level	32	29
Cost Per Participant	\$679.77	\$1,248.60

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 11 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 11 Games 8 Games
 Varsity Official Rate 2 @ \$60 2 @ \$70
 JV Official Rate ----- -----
 Freshman Official Rate 2 @ \$48 5 @ \$168

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Competition)	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys	Cross Country Girls
Head Varsity	\$7,201.00	\$6,771.00	\$9,001.00	\$2,390.50	\$0.00	\$4,231.00	\$0.00	\$6,001.00
Asst. Varsity	\$4,201.00	\$3,329.00	\$3,611.00	\$2,115.50	\$2,709.00	\$2,483.00	\$3,596.00	\$2,705.00
Asst. Varsity	\$3,718.00	\$3,069.00	\$4,426.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$4,033.00	\$0.00	\$3,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$3,301.00	\$0.00	\$0.00	\$0.00	\$2,398.00	\$3,169.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$22,454.00	\$13,169.00	\$20,506.00	\$4,506.00	\$5,107.00	\$9,883.00	\$3,596.00	\$8,706.00
Retirement (14.00%)	\$3,143.56	\$1,843.66	\$2,870.84	\$630.84	\$714.98	\$1,383.62	\$503.44	\$1,218.84
Medicare (1.45%)	\$325.58	\$190.95	\$297.34	\$65.34	\$74.05	\$143.30	\$52.14	\$126.24
Worker's Comp (.3485%)	\$77.47	\$45.43	\$70.75	\$15.55	\$17.62	\$34.10	\$12.41	\$30.04
Total Coaching Staff Costs	\$26,000.61	\$15,249.04	\$23,744.92	\$5,217.72	\$5,913.65	\$11,444.02	\$4,163.99	\$10,081.11
Varsity	\$2,833.60	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
JV	\$2,833.60	-----	-----	NA	-----	-----	-----	-----
Freshman	-----	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$5,667.20	\$4,048.00	\$4,048.00	\$0.00	\$4,048.00	\$2,024.00	\$3,238.40	\$3,238.40
Varsity	\$1,344.00	\$1,650.00	\$1,650.00	NA	NA	NA	\$360.00	\$360.00
JV	\$1,120.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Freshman	\$1,064.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Total Cost for Officials²	\$3,528.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00
Total Cost of Activity	\$35,195.81	\$22,347.04	\$30,842.92	\$5,217.72	\$9,961.65	\$13,468.02	\$7,762.39	\$13,679.51
Most Recent Participation Level	43	16	20	21	26	26	35	29
Cost Per Participant	\$818.51	\$1,396.69	\$1,542.15	\$248.46	\$383.14	\$518.00	\$221.78	\$471.71

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

14 Games	10 Games	10 Games	NA	10 Games	5 Games	8 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

14 Games	10 Games	10 Games	NA	NA	NA	1 Game	1 Game
Varsity Official Rate	2 @ \$48	3 @ \$55	3 @ \$55	NA	NA	3 @ \$120	3 @ \$120
JV Official Rate	2 @ \$40	2 @ \$35	2 @ \$35	NA	NA	-----	-----
Freshman Official Rate	2 @ \$38	2 @ \$35	2 @ \$35	NA	NA	-----	-----

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Football	Golf Boys	Golf Girls	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls
Head Varsity	\$9,001.00	\$6,001.00	\$4,334.00	\$0.00	\$5,532.00	\$4,514.00	\$5,417.00	\$6,120.00
Asst. Varsity	\$4,609.00	\$3,596.00	\$0.00	\$0.00	\$1,591.50	\$1,352.50	\$1,343.00	\$3,160.00
Asst. Varsity	\$3,761.00	\$0.00	\$0.00	\$0.00	\$1,299.00	\$1,247.00	\$2,913.00	\$3,034.00
Asst. Varsity	\$3,917.00	\$0.00	\$0.00	\$0.00	\$2,598.00	\$2,494.00	\$1,343.00	\$0.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,611.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,197.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,601.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$45,545.00	\$9,597.00	\$4,334.00	\$0.00	\$11,020.50	\$9,607.50	\$11,016.00	\$12,314.00
Retirement (14.00%)	\$6,376.30	\$1,343.58	\$606.76	\$0.00	\$1,542.87	\$1,345.05	\$1,542.24	\$1,723.96
Medicare (1.45%)	\$660.40	\$139.16	\$62.84	\$0.00	\$159.80	\$139.31	\$159.73	\$178.55
Worker's Comp (.3485%)	\$157.13	\$33.11	\$14.95	\$0.00	\$38.02	\$33.15	\$38.01	\$42.48
Total Coaching Staff Costs	\$52,738.83	\$11,112.85	\$5,018.56	\$0.00	\$12,761.19	\$11,125.00	\$12,755.98	\$14,259.00
Varsity	\$4,048.00	\$1,821.60	\$1,821.60	\$0.00	\$3,238.40	\$3,238.40	\$3,238.40	\$3,238.40
JV	\$2,024.00	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,024.00	\$1,821.60	\$1,821.60	-----	\$1,619.20	\$1,619.20	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$8,096.00	\$3,643.20	\$3,643.20	\$0.00	\$4,857.60	\$4,857.60	\$4,857.60	\$4,857.60
Varsity	\$1,500.00	NA	NA	\$0.00	\$1,392.00	\$1,392.00	\$1,152.00	\$1,152.00
JV	\$900.00	NA	NA	-----	\$736.00	\$736.00	\$608.00	\$608.00
Freshman	\$800.00	NA	NA	-----	\$736.00	\$736.00	\$640.00	\$640.00
Total Cost for Officials²	\$3,200.00	\$0.00	\$0.00	\$0.00	\$2,864.00	\$2,864.00	\$2,400.00	\$2,400.00
Total Cost of Activity	\$64,034.83	\$14,756.05	\$8,661.76	\$0.00	\$20,482.79	\$18,846.60	\$20,013.58	\$21,516.60
Most Recent Participation Level	78	12	7	0	38	30	42	37
Cost Per Participant	\$820.96	\$1,229.67	\$1,237.39	\$0.00	\$539.02	\$628.22	\$476.51	\$581.53

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 5 Games (V 4 buses, JV/Fr 2) 9 Games 9 Games ----- 8 Games (V 2 buses) 8 Games (V 2 buses) 8 Games (V 2 buses) 8 Games (V 2 buses)

²Officials' Costs = Games x (# of Officials x Hourly rate)

Varsity Official Rate	5 @ \$60	NA	NA	-----	8 Games	8 Games	8 Games	8 Games
JV Official Rate	4 @ \$45	NA	NA	-----	3 @ \$58	3 @ \$58	3 @ \$48	3 @ \$48
Freshman Official Rate	4 @ \$40	NA	NA	-----	2 @ \$46	2 @ \$46	2 @ \$38	2 @ \$38
				-----	2 @ \$46	2 @ \$46	2 @ \$40	2 @ \$40

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Softball	Swimming	Tennis Boys	Tennis Girls	Track Boys	Track Girls	Volleyball Boys
Head Varsity	\$5,876.00	\$7,201.00	\$5,762.00	\$4,701.00	\$6,639.00	\$7,201.00	\$6,639.00
Asst. Varsity	\$4,033.00	\$4,201.00	\$3,056.00	\$2,494.00	\$3,428.00	\$1,580.00	\$2,913.00
Asst. Varsity	\$1,398.50	\$0.00	\$3,745.00	\$2,494.00	\$2,797.00	\$3,428.00	\$0.00
Asst. Varsity	\$1,398.50	\$0.00	\$0.00	\$0.00	\$3,160.00	\$2,797.00	\$0.00
Asst. Varsity	\$2,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,398.50	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$2,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,913.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$18,300.00	\$11,402.00	\$12,563.00	\$9,689.00	\$16,024.00	\$16,404.50	\$12,465.00
Retirement (14.00%)	\$2,562.00	\$1,596.28	\$1,758.82	\$1,356.46	\$2,243.36	\$2,296.63	\$1,745.10
Medicare (1.45%)	\$265.35	\$165.33	\$182.16	\$140.49	\$232.35	\$237.87	\$180.74
Worker's Comp (.3485%)	\$63.14	\$39.34	\$43.34	\$33.43	\$55.28	\$56.60	\$43.00
Total Coaching Staff Costs	\$21,190.49	\$13,202.95	\$14,547.33	\$11,219.38	\$18,554.99	\$18,995.59	\$14,433.85
Varsity	\$2,833.60	\$1,619.20	\$2,024.00	\$2,024.00	\$1,619.20	\$1,619.20	\$2,226.40
JV	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,833.60	\$1,153.68	\$2,024.00	\$2,024.00	-----	-----	-----
Total Transportation Costs¹	\$5,667.20	\$2,772.88	\$4,048.00	\$4,048.00	\$1,619.20	\$1,619.20	\$2,226.40
Varsity	\$1,344.00	\$2,448.00	NA	NA	\$637.00	\$637.00	\$1,320.00
JV	\$1,120.00	-----	NA	NA	-----	-----	-----
Freshman	\$1,064.00	-----	NA	NA	\$992.00	\$992.00	\$1,056.00
Total Cost for Officials²	\$3,528.00	\$2,448.00	\$0.00	\$0.00	\$1,629.00	\$1,629.00	\$2,376.00
Total Cost of Activity	\$30,385.69	\$18,423.83	\$18,595.33	\$15,267.38	\$21,803.19	\$22,243.79	\$19,036.25
Most Recent Participation Level	35	18	21	17	82	68	24
Cost Per Participant	\$868.16	\$1,023.55	\$885.49	\$898.08	\$265.89	\$327.11	\$793.18

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

14 Games	8 Games 57 Practices	10 Games	10 Games	7 Games	7 Games	11 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

Varsity Official Rate	2 @ \$48	3 @ \$102	NA	NA	7 Games 1 Invitat'l	7 Games 1 Invitat'l	11 Games
JV Official Rate	2 @ \$40	-----	NA	NA	8 @ \$124	8 @ \$124	-----
Freshman Official Rate	2 @ \$38	-----	NA	NA	-----	-----	2 @ \$48

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Volleyball Girls	Wrestling
Head Varsity	\$5,642.00	\$7,052.00
Asst. Varsity	\$2,797.00	\$3,197.00
Asst. Varsity	\$2,797.00	\$3,917.00
Asst. Varsity	\$0.00	\$3,197.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Head Freshman	\$2,913.00	\$3,611.00
Asst. Freshman	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00
Total Salaries	\$14,149.00	\$20,974.00
Retirement (14.00%)	\$1,980.86	\$2,936.36
Medicare (1.45%)	\$205.16	\$304.12
Worker's Comp (.3485%)	\$48.81	\$72.36
Total Coaching Staff Costs	\$16,383.83	\$24,286.84
Varsity	\$2,226.40	\$1,619.20
JV	-----	-----
Freshman	-----	\$1,619.20
Total Transportation Costs¹	\$2,226.40	\$3,238.40
Varsity	\$1,320.00	\$1,120.00
JV	-----	-----
Freshman	\$1,056.00	\$840.00
Total Cost for Officials²	\$2,376.00	\$1,960.00
Total Cost of Activity	\$20,986.23	\$29,485.24
Most Recent Participation Level	28	28
Cost Per Participant	\$749.51	\$1,053.04

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 11 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 11 Games 8 Games
 Varsity Official Rate 2 @ \$60 2 @ \$70
 JV Official Rate ----- -----
 Freshman Official Rate 2 @ \$48 5 @ \$168

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Competition)	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys	Cross Country Girls
Head Varsity	\$7,201.00	\$8,642.00	\$9,001.00	\$3,901.00	\$4,063.00	\$4,063.00	\$6,001.00	\$4,334.00
Asst. Varsity	\$4,201.00	\$4,801.00	\$4,249.00	\$0.00	\$2,497.00	\$2,289.00	\$2,598.00	\$2,817.00
Asst. Varsity	\$3,428.00	\$3,611.00	\$4,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,034.00	\$3,329.00	\$4,609.00	\$0.00	\$2,398.00	\$2,198.00	\$0.00	\$0.00
Asst. Freshman	\$3,043.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$20,907.00	\$20,383.00	\$22,660.00	\$3,901.00	\$8,958.00	\$8,550.00	\$8,599.00	\$7,151.00
Retirement (14.00%)	\$2,926.98	\$2,853.62	\$3,172.40	\$546.14	\$1,254.12	\$1,197.00	\$1,203.86	\$1,001.14
Medicare (1.45%)	\$303.15	\$295.55	\$328.57	\$56.56	\$129.89	\$123.98	\$124.69	\$103.69
Worker's Comp (.3485%)	\$72.13	\$70.32	\$78.18	\$13.46	\$30.91	\$29.50	\$29.67	\$24.67
Total Coaching Staff Costs	\$24,209.26	\$23,602.49	\$26,239.15	\$4,517.16	\$10,372.92	\$9,900.47	\$9,957.21	\$8,280.50
Varsity	\$2,833.60	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
JV	\$2,833.60	-----	-----	NA	-----	-----	-----	-----
Freshman	-----	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$5,667.20	\$4,048.00	\$4,048.00	\$0.00	\$4,048.00	\$2,024.00	\$3,238.40	\$3,238.40
Varsity	\$1,344.00	\$1,650.00	\$1,650.00	NA	NA	NA	\$360.00	\$360.00
JV	\$1,120.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Freshman	\$1,064.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Total Cost for Officials²	\$3,528.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00
Total Cost of Activity	\$33,404.46	\$30,700.49	\$33,337.15	\$4,517.16	\$14,420.92	\$11,924.47	\$13,555.61	\$11,878.90
Most Recent Participation Level	47	33	25	30	26	26	27	27
Cost Per Participant	\$710.73	\$930.32	\$1,333.49	\$150.57	\$554.65	\$458.63	\$502.06	\$439.96

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

14 Games	10 Games	10 Games	NA	10 Games	5 Games	8 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

14 Games	10 Games	10 Games	NA	NA	NA	1 Game	1 Game
Varsity Official Rate	2 @ \$48	3 @ \$55	3 @ \$55	NA	NA	3 @ \$120	3 @ \$120
JV Official Rate	2 @ \$40	2 @ \$35	2 @ \$35	NA	NA	-----	-----
Freshman Official Rate	2 @ \$38	2 @ \$35	2 @ \$35	NA	NA	-----	-----

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Football	Golf Boys	Golf Girls	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls
Head Varsity	\$9,001.00	\$6,001.00	\$6,001.00	\$6,914.00	\$5,762.00	\$5,762.00	\$6,914.00	\$6,374.00
Asst. Varsity	\$4,801.00	\$3,901.00	\$2,817.00	\$4,201.00	\$2,817.00	\$3,901.00	\$3,291.00	\$4,033.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$3,596.00	\$2,494.00	\$4,033.00	\$4,033.00
Asst. Varsity	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$46,762.00	\$9,902.00	\$8,818.00	\$11,115.00	\$12,175.00	\$12,157.00	\$14,238.00	\$14,440.00
Retirement (14.00%)	\$6,546.68	\$1,386.28	\$1,234.52	\$1,556.10	\$1,704.50	\$1,701.98	\$1,993.32	\$2,021.60
Medicare (1.45%)	\$678.05	\$143.58	\$127.86	\$161.17	\$176.54	\$176.28	\$206.45	\$209.38
Worker's Comp (.3485%)	\$161.33	\$34.16	\$30.42	\$38.35	\$42.00	\$41.94	\$49.12	\$49.82
Total Coaching Staff Costs	\$54,148.06	\$11,466.02	\$10,210.80	\$12,870.61	\$14,098.04	\$14,077.20	\$16,486.89	\$16,720.80
Varsity	\$4,048.00	\$1,821.60	\$1,821.60	\$1,214.40	\$3,238.40	\$3,238.40	\$3,238.40	\$3,238.40
JV	\$2,024.00	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,024.00	\$1,821.60	\$1,821.60	-----	\$1,619.20	\$1,619.20	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$8,096.00	\$3,643.20	\$3,643.20	\$1,214.40	\$4,857.60	\$4,857.60	\$4,857.60	\$4,857.60
Varsity	\$1,375.00	NA	NA	\$2,832.00	\$1,392.00	\$1,392.00	\$1,152.00	\$1,152.00
JV	\$760.00	NA	NA	-----	\$736.00	\$736.00	\$608.00	\$608.00
Freshman	\$760.00	NA	NA	-----	\$736.00	\$736.00	\$640.00	\$640.00
Total Cost for Officials²	\$2,895.00	\$0.00	\$0.00	\$2,832.00	\$2,864.00	\$2,864.00	\$2,400.00	\$2,400.00
Total Cost of Activity	\$65,139.06	\$15,109.22	\$13,854.00	\$16,917.01	\$21,819.64	\$21,798.80	\$23,744.49	\$23,978.40
Most Recent Participation Level	107	18	15	5	57	38	59	52
Cost Per Participant	\$608.78	\$839.40	\$923.60	\$3,383.40	\$382.80	\$573.65	\$402.45	\$461.12

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 5 Games (V 4 buses, JV/Fr 2) 9 Games 9 Games 6 Games 8 Games (V 2 buses) 8 Games (V 2 buses) 8 Games (V 2 buses) 8 Games (V 2 buses)

²Officials' Costs = Games x (# of Officials x Hourly rate)

Varsity Official Rate	5 @ \$55	NA	NA	6 Games	8 Games	8 Games	8 Games	8 Games
JV Official Rate	4 @ \$38	NA	NA	-----	2 @ \$46	2 @ \$46	2 @ \$38	2 @ \$38
Freshman Official Rate	4 @ \$38	NA	NA	-----	2 @ \$46	2 @ \$46	2 @ \$40	2 @ \$40

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Softball	Swimming	Tennis Boys	Tennis Girls	Track Boys	Track Girls	Volleyball Boys
Head Varsity	\$7,201.00	\$3,600.50	\$6,001.00	\$6,001.00	\$7,201.00	\$6,120.00	\$6,914.00
Asst. Varsity	\$4,033.00	\$2,686.00	\$3,901.00	\$3,901.00	\$4,033.00	\$4,201.00	\$2,913.00
Asst. Varsity	\$2,913.00	\$0.00	\$3,901.00	\$2,817.00	\$4,201.00	\$3,034.00	\$3,873.00
Asst. Varsity	\$3,034.00	\$0.00	\$0.00	\$0.00	\$4,201.00	\$3,034.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$20,751.00	\$6,286.50	\$13,803.00	\$12,719.00	\$19,636.00	\$16,389.00	\$13,700.00
Retirement (14.00%)	\$2,905.14	\$880.11	\$1,932.42	\$1,780.66	\$2,749.04	\$2,294.46	\$1,918.00
Medicare (1.45%)	\$300.89	\$91.15	\$200.14	\$184.43	\$284.72	\$237.64	\$198.65
Worker's Comp (.3485%)	\$71.59	\$21.69	\$47.62	\$43.88	\$67.74	\$56.54	\$47.27
Total Coaching Staff Costs	\$24,028.62	\$7,279.45	\$15,983.18	\$14,727.97	\$22,737.51	\$18,977.64	\$15,863.92
Varsity	\$2,833.60	\$1,619.20	\$2,024.00	\$2,024.00	\$1,619.20	\$1,619.20	\$2,226.40
JV	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,833.60	\$1,153.68	\$2,024.00	\$2,024.00	-----	-----	-----
Total Transportation Costs¹	\$5,667.20	\$2,772.88	\$4,048.00	\$4,048.00	\$1,619.20	\$1,619.20	\$2,226.40
Varsity	\$1,344.00	\$2,448.00	NA	NA	\$637.00	\$637.00	\$1,320.00
JV	\$1,120.00	-----	NA	NA	-----	-----	-----
Freshman	\$1,064.00	-----	NA	NA	\$992.00	\$992.00	\$1,056.00
Total Cost for Officials²	\$3,528.00	\$2,448.00	\$0.00	\$0.00	\$1,629.00	\$1,629.00	\$2,376.00
Total Cost of Activity	\$33,223.82	\$12,500.33	\$20,031.18	\$18,775.97	\$25,985.71	\$22,225.84	\$20,466.32
Most Recent Participation Level	28	19	44	35	75	68	36
Cost Per Participant	\$1,186.57	\$657.91	\$455.25	\$536.46	\$346.48	\$326.85	\$568.51

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

14 Games	8 Games 57 Practices	10 Games	10 Games	7 Games	7 Games	11 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

14 Games	8 Games	NA	NA	7 Games 1 Invitat'l	7 Games 1 Invitat'l	11 Games
Varsity Official Rate 2 @ \$48	3 @ \$102	NA	NA	1 @ \$91	1 @ \$91	2 @ \$60
JV Official Rate 2 @ \$40	-----	NA	NA	8 @ \$124	8 @ \$124	-----
Freshman Official Rate 2 @ \$38	-----	NA	NA	-----	-----	2 @ \$48

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Volleyball Girls	Wrestling
Head Varsity	\$7,201.00	\$9,001.00
Asst. Varsity	\$3,428.00	\$3,468.00
Asst. Varsity	\$3,873.00	\$4,249.00
Asst. Varsity	\$0.00	\$3,069.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Head Freshman	\$1,611.60	\$3,917.00
Asst. Freshman	\$1,165.20	\$0.00
Asst. Freshman	\$0.00	\$0.00
Total Salaries	\$17,278.80	\$23,704.00
Retirement (14.00%)	\$2,419.03	\$3,318.56
Medicare (1.45%)	\$250.54	\$343.71
Worker's Comp (.3485%)	\$59.61	\$81.78
Total Coaching Staff Costs	\$20,007.99	\$27,448.05
Varsity	\$2,226.40	\$1,619.20
JV	-----	-----
Freshman	-----	\$1,619.20
Total Transportation Costs¹	\$2,226.40	\$3,238.40
Varsity	\$1,320.00	\$1,120.00
JV	-----	-----
Freshman	\$1,056.00	\$840.00
Total Cost for Officials²	\$2,376.00	\$1,960.00
Total Cost of Activity	\$24,610.39	\$32,646.45
Most Recent Participation Level	30	46
Cost Per Participant	\$820.35	\$709.71

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 11 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 11 Games 8 Games
 Varsity Official Rate 2 @ \$60 2 @ \$70
 JV Official Rate ----- -----
 Freshman Official Rate 2 @ \$48 5 @ \$168

Hilliard City School District Athletic Department - 2011 Pay-To-Participate Direct Cost Summary

Athletic Area	Heritage MS			Memorial MS			Weaver MS		
	Total Cost	Participants	Cost Per Participant	Total Cost	Participants	Cost Per Participant	Total Cost	Participants	Cost Per Participant
Baseball	\$13,944.10	36	\$387.34	\$13,583.97	33	\$411.64	\$13,352.37	35	\$381.50
Basketball (Girls)	\$10,972.61	26	\$422.02	\$10,236.13	24	\$426.51	\$11,348.95	26	\$436.50
Basketball (Boys)	\$11,087.25	30	\$369.57	\$10,697.01	24	\$445.71	\$11,573.60	31	\$373.34
Cheerleading (Basketball)	\$2,665.68	16	\$166.61	\$5,802.66	16	\$362.67	\$5,557.17	16	\$347.32
Cheerleading (Football)	\$5,090.50	16	\$318.16	\$4,886.70	16	\$305.42	\$7,070.66	16	\$441.92
Cross Country (Boys)	\$10,696.64	18	\$594.26	\$10,059.75	40	\$251.49	\$11,938.00	56	\$213.18
Football	\$26,518.36	113	\$234.68	\$28,221.75	106	\$266.24	\$28,140.69	113	\$249.03
Golf	\$6,622.03	10	\$662.20	\$7,060.91	13	\$543.15	\$6,908.05	9	\$767.56
Gymnastics	\$4,196.95	7	\$599.56	\$8,415.49	14	\$601.11	\$5,155.76	8	\$644.47
Lacrosse (Boys)	\$6,346.16	36	\$176.28	\$8,057.66	38	\$212.04	\$8,057.66	37	\$217.77
Lacrosse (Girls)	\$4,363.49	17	\$256.68	\$4,608.98	33	\$139.67	\$4,248.85	19	\$223.62
Soccer (Boys)	\$10,514.74	27	\$389.43	\$9,510.77	37	\$257.05	\$7,497.03	31	\$241.84
Soccer (Girls)	\$10,668.76	36	\$296.35	\$11,042.78	29	\$380.79	\$10,668.76	44	\$242.47
Softball	\$14,741.95	30	\$491.40	\$14,115.48	27	\$522.80	\$16,135.01	30	\$537.83
Tennis (Boys)	\$8,777.86	12	\$731.49	\$5,441.71	9	\$604.63	\$7,830.63	16	\$489.41
Tennis (Girls)	\$8,777.86	18	\$487.66	\$7,902.43	16	\$493.90	\$7,602.51	22	\$345.57
Track (Boys)	\$11,023.49	58	\$190.06	\$8,727.79	59	\$147.93	\$10,890.90	66	\$165.01
Track (Girls)	\$13,191.24	57	\$231.43	\$13,541.53	95	\$142.54	\$11,203.56	102	\$109.84
Volleyball (Boys)	\$8,347.50	25	\$333.90	\$6,954.45	21	\$331.16	\$7,868.10	23	\$342.09
Volleyball (Girls)	\$16,528.26	26	\$635.70	\$14,423.04	24	\$600.96	\$16,215.60	29	\$559.16
Wrestling	\$9,937.82	44	\$225.86	\$13,074.80	58	\$225.43	\$10,852.62	40	\$271.32
Grand Total	\$215,013.25	658	\$326.77	\$216,365.78	732	\$295.58	\$220,116.49	769	\$286.24

Direct Costs			
Coaches: Base Salary + Retirement + Medicare + Worker's Comp	Heritage:	\$215,013.25	658
Transportation	Memorial:	\$216,365.78	732
Officials	Weaver:	\$220,116.49	769
		\$651,495.52	2,159

District Average: \$301.76

Hilliard Heritage Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys/Girls	Football	Golf
Head Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,169.00	\$4,201.00	\$2,922.00
Head Coach 8th	\$2,709.00	\$2,398.00	\$2,938.00	\$0.00	\$2,198.00	\$0.00	\$0.00	\$0.00
Head Coach 7th	\$2,601.00	\$2,938.00	\$2,497.00	\$2,302.00	\$2,198.00	\$0.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,766.00	\$6,977.00	\$0.00
Total Salaries	\$5,310.00	\$5,336.00	\$5,435.00	\$2,302.00	\$4,396.00	\$5,935.00	\$11,178.00	\$2,922.00
Retirement (14.00%)	\$743.40	\$747.04	\$760.90	\$322.28	\$615.44	\$830.90	\$1,564.92	\$409.08
Medicare (1.45%)	\$77.00	\$77.37	\$78.81	\$33.38	\$63.74	\$86.06	\$162.08	\$42.37
Worker's Comp (0.3485%)	\$18.51	\$18.60	\$18.94	\$8.02	\$15.32	\$20.68	\$38.96	\$10.18
Total Coaching Staff Costs	\$6,148.90	\$6,179.01	\$6,293.65	\$2,665.68	\$5,090.50	\$6,872.64	\$12,943.96	\$3,383.63
7th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
8th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
7th/8th Grades	-----	\$2,833.60	\$2,833.60	NA	NA	\$2,024.00	-----	\$3,238.40
Total Transportation Costs¹	\$5,667.20	\$2,833.60	\$2,833.60	\$0.00	\$0.00	\$2,024.00	\$11,334.40	\$3,238.40
7th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
8th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
7th/8th Grades	-----	-----	-----	NA	NA	\$1,800.00	-----	NA
Total Cost for Officials²	\$2,128.00	\$1,960.00	\$1,960.00	\$0.00	\$0.00	\$1,800.00	\$2,240.00	\$0.00
Total Cost of Activity	\$13,944.10	\$10,972.61	\$11,087.25	\$2,665.68	\$5,090.50	\$10,696.64	\$26,518.36	\$6,622.03
Most Recent Participation Level	36	26	30	16	16	18	113	10
Cost Per Participant	\$387.34	\$422.02	\$369.57	\$166.61	\$318.16	\$594.26	\$234.68	\$662.20

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 14 Games 14 Games 14 Games NA NA 5 Games (2 buses) 7 Games 16 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 14 Games 14 Games 14 Games NA NA 5 Games 7 Games NA
 Official Rate 2 @ \$38 2 @ \$35 2 @ \$35 NA NA 3 @ \$120 4 @ \$40 NA

Hilliard Heritage Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls	Softball	Tennis Boys	Tennis Girls
Head Coach 7th/8th	\$0.00	\$2,938.00	\$2,497.00	\$2,497.00	\$3,601.00	\$0.00	\$3,301.00	\$3,301.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,398.00	\$0.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$2,110.00	\$0.00	\$0.00	\$3,169.00	\$2,198.00	\$0.00	\$2,881.00	\$2,881.00
Total Salaries	\$2,110.00	\$2,938.00	\$2,497.00	\$5,666.00	\$5,799.00	\$5,999.00	\$6,182.00	\$6,182.00
Retirement (14.00%)	\$295.40	\$411.32	\$349.58	\$793.24	\$811.86	\$839.86	\$865.48	\$865.48
Medicare (1.45%)	\$30.60	\$42.60	\$36.21	\$82.16	\$84.09	\$86.99	\$89.64	\$89.64
Worker's Comp (0.3485%)	\$7.35	\$10.24	\$8.70	\$19.75	\$20.21	\$20.91	\$21.54	\$21.54
Total Coaching Staff Costs	\$2,443.35	\$3,402.16	\$2,891.49	\$6,561.14	\$6,715.16	\$6,946.75	\$7,158.66	\$7,158.66
7th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
8th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
7th/8th Grades	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	-----	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	\$5,667.20	\$1,619.20	\$1,619.20
7th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
8th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
7th/8th Grades	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	-----	NA	NA
Total Cost for Officials²	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	\$2,128.00	\$0.00	\$0.00
Total Cost of Activity	\$4,196.95	\$6,346.16	\$4,363.49	\$10,514.74	\$10,668.76	\$14,741.95	\$8,777.86	\$8,777.86
Most Recent Participation Level	7	36	17	27	36	30	12	18
Cost Per Participant	\$599.56	\$176.28	\$256.68	\$389.43	\$296.35	\$491.40	\$731.49	\$487.66

¹Transporation Costs = Games x (40 Miles x \$5.06/Mile)

4 Games	10 Games	5 Games	14 Games	14 Games	14 Games	8 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

2 Games	10 Games	5 Games	14 Games	14 Games	14 Games	8 Games	8 Games	
Official Rate	8 @ \$59	2 @ \$46	2 @ \$46	2 @ \$40	2 @ \$40	2 @ \$38	NA	NA

Hilliard Heritage Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Track Boys	Track Girls	Volleyball Boys	Volleyball Girls	Wrestling
Head Coach 7th/8th	\$3,601.00	\$3,601.00	\$3,601.00	\$0.00	\$2,601.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$3,457.00	\$0.00
Assistant Coach 7th/8th	\$4,284.50	\$6,156.50	\$0.00	\$0.00	\$4,220.00
Total Salaries	\$7,885.50	\$9,757.50	\$3,601.00	\$7,058.00	\$6,821.00
Retirement (14.00%)	\$1,103.97	\$1,366.05	\$504.14	\$988.12	\$954.94
Medicare (1.45%)	\$114.34	\$141.48	\$52.21	\$102.34	\$98.90
Worker's Comp (0.3485%)	\$27.48	\$34.00	\$12.55	\$24.60	\$23.77
Total Coaching Staff Costs	\$9,131.29	\$11,299.04	\$4,169.90	\$8,173.06	\$7,898.62
7th Grade	-----	-----	-----	\$2,833.60	-----
8th Grade	-----	-----	-----	\$2,833.60	-----
7th/8th Grades	\$1,619.20	\$1,619.20	\$2,833.60	-----	\$1,619.20
Total Transportation Costs¹	\$1,619.20	\$1,619.20	\$2,833.60	\$5,667.20	\$1,619.20
7th Grade	-----	-----	-----	\$1,344.00	-----
8th Grade	-----	-----	-----	\$1,344.00	-----
7th/8th Grades	\$273.00	\$273.00	\$1,344.00	-----	\$420.00
Total Cost for Officials²	\$273.00	\$273.00	\$1,344.00	\$2,688.00	\$420.00
Total Cost of Activity	\$11,023.49	\$13,191.24	\$8,347.50	\$16,528.26	\$9,937.82
Most Recent Participation Level	58	57	25	26	44
Cost Per Participant	\$190.06	\$231.43	\$333.90	\$635.70	\$225.86

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

	8 Games	8 Games	14 Games	14 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

	3 Games	3 Games	14 Games	14 Games	3 Games
Official Rate	1 @ \$91	1 @ \$91	2 @ \$48	2 @ \$48	2 @ \$70

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys/Girls	Football	Golf
Head Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384.00	\$4,201.00	\$3,301.00
Head Coach 8th	\$2,398.00	\$2,302.00	\$2,497.00	\$2,709.00	\$2,110.00	\$0.00	\$0.00	\$0.00
Head Coach 7th	\$2,601.00	\$2,398.00	\$2,601.00	\$2,302.00	\$2,110.00	\$0.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,001.00	\$8,448.00	\$0.00
Total Salaries	\$4,999.00	\$4,700.00	\$5,098.00	\$5,011.00	\$4,220.00	\$5,385.00	\$12,649.00	\$3,301.00
Retirement (14.00%)	\$699.86	\$658.00	\$713.72	\$701.54	\$590.80	\$753.90	\$1,770.86	\$462.14
Medicare (1.45%)	\$72.49	\$68.15	\$73.92	\$72.66	\$61.19	\$78.08	\$183.41	\$47.86
Worker's Comp (0.3485%)	\$17.42	\$16.38	\$17.77	\$17.46	\$14.71	\$18.77	\$44.08	\$11.50
Total Coaching Staff Costs	\$5,788.77	\$5,442.53	\$5,903.41	\$5,802.66	\$4,886.70	\$6,235.75	\$14,647.35	\$3,822.51
7th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
8th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
7th/8th Grades	-----	\$2,833.60	\$2,833.60	NA	NA	\$2,024.00	-----	\$3,238.40
Total Transportation Costs¹	\$5,667.20	\$2,833.60	\$2,833.60	\$0.00	\$0.00	\$2,024.00	\$11,334.40	\$3,238.40
7th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
8th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
7th/8th Grades	-----	-----	-----	NA	NA	\$1,800.00	-----	NA
Total Cost for Officials²	\$2,128.00	\$1,960.00	\$1,960.00	\$0.00	\$0.00	\$1,800.00	\$2,240.00	\$0.00
Total Cost of Activity	\$13,583.97	\$10,236.13	\$10,697.01	\$5,802.66	\$4,886.70	\$10,059.75	\$28,221.75	\$7,060.91
Most Recent Participation Level	33	24	24	16	16	40	106	13
Cost Per Participant	\$411.64	\$426.51	\$445.71	\$362.67	\$305.42	\$251.49	\$266.24	\$543.15

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 14 Games 14 Games 14 Games NA NA 5 Games (2 buses) 7 Games 16 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 14 Games 14 Games 14 Games NA NA 5 Games 7 Games NA
 Official Rate 2 @ \$38 2 @ \$35 2 @ \$35 NA NA 3 @ \$120 4 @ \$40 NA

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls	Softball	Tennis Boys	Tennis Girls
Head Coach 7th/8th	\$3,060.00	\$2,497.00	\$2,709.00	\$2,601.00	\$2,821.00	\$0.00	\$3,301.00	\$3,169.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,060.00	\$0.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,398.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$2,693.00	\$1,919.00	\$0.00	\$2,198.00	\$3,301.00	\$0.00	\$0.00	\$2,257.00
Total Salaries	\$5,753.00	\$4,416.00	\$2,709.00	\$4,799.00	\$6,122.00	\$5,458.00	\$3,301.00	\$5,426.00
Retirement (14.00%)	\$805.42	\$618.24	\$379.26	\$671.86	\$857.08	\$764.12	\$462.14	\$759.64
Medicare (1.45%)	\$83.42	\$64.03	\$39.28	\$69.59	\$88.77	\$79.14	\$47.86	\$78.68
Worker's Comp (0.3485%)	\$20.05	\$15.39	\$9.44	\$16.72	\$21.34	\$19.02	\$11.50	\$18.91
Total Coaching Staff Costs	\$6,661.89	\$5,113.66	\$3,136.98	\$5,557.17	\$7,089.18	\$6,320.28	\$3,822.51	\$6,283.23
7th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
8th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
7th/8th Grades	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	-----	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	\$5,667.20	\$1,619.20	\$1,619.20
7th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
8th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
7th/8th Grades	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	-----	NA	NA
Total Cost for Officials²	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	\$2,128.00	\$0.00	\$0.00
Total Cost of Activity	\$8,415.49	\$8,057.66	\$4,608.98	\$9,510.77	\$11,042.78	\$14,115.48	\$5,441.71	\$7,902.43
Most Recent Participation Level	14	38	33	37	29	27	9	16
Cost Per Participant	\$601.11	\$212.04	\$139.67	\$257.05	\$380.79	\$522.80	\$604.63	\$493.90

¹Transporation Costs = Games x (40 Miles x \$5.06/Mile)

4 Games	10 Games	5 Games	14 Games	14 Games	14 Games	8 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

2 Games	10 Games	5 Games	14 Games	14 Games	14 Games	8 Games	8 Games	
Official Rate	8 @ \$59	2 @ \$46	2 @ \$46	2 @ \$40	2 @ \$40	2 @ \$38	NA	NA

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Track Boys	Track Girls	Volleyball Boys	Volleyball Girls	Wrestling
Head Coach 7th/8th	\$2,601.00	\$3,457.00	\$2,398.00	\$0.00	\$3,060.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$2,302.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$2,938.00	\$0.00
Assistant Coach 7th/8th	\$3,302.00	\$6,603.00	\$0.00	\$0.00	\$6,470.00
Total Salaries	\$5,903.00	\$10,060.00	\$2,398.00	\$5,240.00	\$9,530.00
Retirement (14.00%)	\$826.42	\$1,408.40	\$335.72	\$733.60	\$1,334.20
Medicare (1.45%)	\$85.59	\$145.87	\$34.77	\$75.98	\$138.19
Worker's Comp (0.3485%)	\$20.57	\$35.06	\$8.36	\$18.26	\$33.21
Total Coaching Staff Costs	\$6,835.59	\$11,649.33	\$2,776.85	\$6,067.84	\$11,035.60
7th Grade	-----	-----	-----	\$2,833.60	-----
8th Grade	-----	-----	-----	\$2,833.60	-----
7th/8th Grades	\$1,619.20	\$1,619.20	\$2,833.60	-----	\$1,619.20
Total Transportation Costs¹	\$1,619.20	\$1,619.20	\$2,833.60	\$5,667.20	\$1,619.20
7th Grade	-----	-----	-----	\$1,344.00	-----
8th Grade	-----	-----	-----	\$1,344.00	-----
7th/8th Grades	\$273.00	\$273.00	\$1,344.00	-----	\$420.00
Total Cost for Officials²	\$273.00	\$273.00	\$1,344.00	\$2,688.00	\$420.00
Total Cost of Activity	\$8,727.79	\$13,541.53	\$6,954.45	\$14,423.04	\$13,074.80
Most Recent Participation Level	59	95	21	24	58
Cost Per Participant	\$147.93	\$142.54	\$331.16	\$600.96	\$225.43

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 8 Games 8 Games 14 Games 14 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 3 Games 3 Games 14 Games 14 Games 3 Games

Official Rate 1 @ \$91 1 @ \$91 2 @ \$48 2 @ \$48 2 @ \$70

Hilliard Weaver Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys/Girls	Football	Golf
Head Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,169.00	\$4,201.00	\$3,169.00
Head Coach 8th	\$2,497.00	\$2,601.00	\$3,457.00	\$2,497.00	\$3,301.00	\$0.00	\$0.00	\$0.00
Head Coach 7th	\$2,302.00	\$3,060.00	\$2,398.00	\$2,302.00	\$2,805.00	\$0.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,838.00	\$8,378.00	\$0.00
Total Salaries	\$4,799.00	\$5,661.00	\$5,855.00	\$4,799.00	\$6,106.00	\$7,007.00	\$12,579.00	\$3,169.00
Retirement (14.00%)	\$671.86	\$792.54	\$819.70	\$671.86	\$854.84	\$980.98	\$1,761.06	\$443.66
Medicare (1.45%)	\$69.59	\$82.08	\$84.90	\$69.59	\$88.54	\$101.60	\$182.40	\$45.95
Worker's Comp (0.3485%)	\$16.72	\$19.73	\$20.40	\$16.72	\$21.28	\$24.42	\$43.84	\$11.04
Total Coaching Staff Costs	\$5,557.17	\$6,555.35	\$6,780.00	\$5,557.17	\$7,070.66	\$8,114.00	\$14,566.29	\$3,669.65
7th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
8th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
7th/8th Grades	-----	\$2,833.60	\$2,833.60	NA	NA	\$2,024.00	-----	\$3,238.40
Total Transportation Costs¹	\$5,667.20	\$2,833.60	\$2,833.60	\$0.00	\$0.00	\$2,024.00	\$11,334.40	\$3,238.40
7th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
8th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
7th/8th Grades	-----	-----	-----	NA	NA	\$1,800.00	-----	NA
Total Cost for Officials²	\$2,128.00	\$1,960.00	\$1,960.00	\$0.00	\$0.00	\$1,800.00	\$2,240.00	\$0.00
Total Cost of Activity	\$13,352.37	\$11,348.95	\$11,573.60	\$5,557.17	\$7,070.66	\$11,938.00	\$28,140.69	\$6,908.05
Most Recent Participation Level	35	26	31	16	16	56	113	9
Cost Per Participant	\$381.50	\$436.50	\$373.34	\$347.32	\$441.92	\$213.18	\$249.03	\$767.56

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 14 Games 14 Games 14 Games NA NA 5 Games (2 buses) 7 Games 16 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 14 Games 14 Games 14 Games NA NA 5 Games 7 Games NA
 Official Rate 2 @ \$38 2 @ \$35 2 @ \$35 NA NA 3 @ \$120 4 @ \$40 NA

Hilliard Weaver Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls	Softball	Tennis Boys	Tennis Girls
Head Coach 7th/8th	\$2,938.00	\$2,497.00	\$2,398.00	\$3,060.00	\$3,601.00	\$0.00	\$2,483.00	\$3,169.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$1,919.00	\$0.00	\$0.00	\$2,198.00	\$0.00	\$2,881.00	\$1,998.00
Total Salaries	\$2,938.00	\$4,416.00	\$2,398.00	\$3,060.00	\$5,799.00	\$7,202.00	\$5,364.00	\$5,167.00
Retirement (14.00%)	\$411.32	\$618.24	\$335.72	\$428.40	\$811.86	\$1,008.28	\$750.96	\$723.38
Medicare (1.45%)	\$42.60	\$64.03	\$34.77	\$44.37	\$84.09	\$104.43	\$77.78	\$74.92
Worker's Comp (0.3485%)	\$10.24	\$15.39	\$8.36	\$10.66	\$20.21	\$25.10	\$18.69	\$18.01
Total Coaching Staff Costs	\$3,402.16	\$5,113.66	\$2,776.85	\$3,543.43	\$6,715.16	\$8,339.81	\$6,211.43	\$5,983.31
7th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
8th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
7th/8th Grades	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	-----	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	\$5,667.20	\$1,619.20	\$1,619.20
7th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
8th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
7th/8th Grades	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	-----	NA	NA
Total Cost for Officials²	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	\$2,128.00	\$0.00	\$0.00
Total Cost of Activity	\$5,155.76	\$8,057.66	\$4,248.85	\$7,497.03	\$10,668.76	\$16,135.01	\$7,830.63	\$7,602.51
Most Recent Participation Level	8	37	19	31	44	30	16	22
Cost Per Participant	\$644.47	\$217.77	\$223.62	\$241.84	\$242.47	\$537.83	\$489.41	\$345.57

¹Transporation Costs = Games x (40 Miles x \$5.06/Mile)

	4 Games	10 Games	5 Games	14 Games	14 Games	14 Games	8 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

	2 Games	10 Games	5 Games	14 Games	14 Games	14 Games	8 Games	8 Games
Official Rate	8 @ \$59	2 @ \$46	2 @ \$46	2 @ \$40	2 @ \$40	2 @ \$38	NA	NA

Hilliard Weaver Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Track Boys	Track Girls	Volleyball Boys	Volleyball Girls	Wrestling
Head Coach 7th/8th	\$3,187.00	\$3,457.00	\$3,187.00	\$0.00	\$2,938.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$3,187.00	\$0.00
Assistant Coach 7th/8th	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$4,673.00
Total Salaries	\$7,771.00	\$8,041.00	\$3,187.00	\$6,788.00	\$7,611.00
Retirement (14.00%)	\$1,087.94	\$1,125.74	\$446.18	\$950.32	\$1,065.54
Medicare (1.45%)	\$112.68	\$116.59	\$46.21	\$98.43	\$110.36
Worker's Comp (0.3485%)	\$27.08	\$28.02	\$11.11	\$23.66	\$26.52
Total Coaching Staff Costs	\$8,998.70	\$9,311.36	\$3,690.50	\$7,860.40	\$8,813.42
7th Grade	-----	-----	-----	\$2,833.60	-----
8th Grade	-----	-----	-----	\$2,833.60	-----
7th/8th Grades	\$1,619.20	\$1,619.20	\$2,833.60	-----	\$1,619.20
Total Transportation Costs¹	\$1,619.20	\$1,619.20	\$2,833.60	\$5,667.20	\$1,619.20
7th Grade	-----	-----	-----	\$1,344.00	-----
8th Grade	-----	-----	-----	\$1,344.00	-----
7th/8th Grades	\$273.00	\$273.00	\$1,344.00	-----	\$420.00
Total Cost for Officials²	\$273.00	\$273.00	\$1,344.00	\$2,688.00	\$420.00
Total Cost of Activity	\$10,890.90	\$11,203.56	\$7,868.10	\$16,215.60	\$10,852.62
Most Recent Participation Level	66	102	23	29	40
Cost Per Participant	\$165.01	\$109.84	\$342.09	\$559.16	\$271.32

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

	8 Games	8 Games	14 Games	14 Games	8 Games
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²Officials' Costs = Games x (# of Officials x Hourly rate)

	3 Games	3 Games	14 Games	14 Games	3 Games
Official Rate	1 @ \$91	1 @ \$91	2 @ \$48	2 @ \$48	2 @ \$70

Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs

Hilliard Bradley High School

Athletic Area	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Baseball	\$22,743.30	\$5,667.20	\$3,528.00	\$31,938.50	6.3%	\$10,480.17	\$42,418.67	43	\$742.76	\$986.48
Basketball (Girls)	\$14,124.67	\$4,048.00	\$3,050.00	\$21,222.67	4.2%	\$6,963.93	\$28,186.60	21	\$1,010.60	\$1,342.22
Basketball (Boys)	\$23,274.80	\$4,048.00	\$3,050.00	\$30,372.80	6.0%	\$9,966.41	\$40,339.21	31	\$979.77	\$1,301.26
Cheerleading (Competition)	\$5,536.16	\$0.00	\$0.00	\$5,536.16	1.1%	\$1,816.61	\$7,352.77	22	\$251.64	\$334.22
Cheerleading (Basketball)	\$10,545.45	\$4,048.00	\$0.00	\$14,593.45	2.9%	\$4,788.64	\$19,382.09	24	\$608.06	\$807.59
Cheerleading (Football)	\$10,524.61	\$2,024.00	\$0.00	\$12,548.61	2.5%	\$4,117.65	\$16,666.26	30	\$418.29	\$555.54
Cross Country (Boys)	\$10,510.71	\$3,238.40	\$360.00	\$14,109.11	2.8%	\$4,629.71	\$18,738.82	27	\$522.56	\$694.03
Cross Country (Girls)	\$8,558.41	\$3,238.40	\$360.00	\$12,156.81	2.4%	\$3,989.09	\$16,145.90	13	\$935.14	\$1,241.99
Football	\$55,360.43	\$8,096.00	\$3,200.00	\$66,656.43	13.2%	\$21,872.38	\$88,528.81	70	\$952.23	\$1,264.70
Golf (Boys)	\$10,510.71	\$3,643.20	\$0.00	\$14,153.91	2.8%	\$4,644.41	\$18,798.32	17	\$832.58	\$1,105.78
Golf (Girls)	\$5,905.55	\$3,643.20	\$0.00	\$9,548.75	1.9%	\$3,133.29	\$12,682.03	6	\$1,591.46	\$2,113.67
Gymnastics	\$7,150.16	\$1,214.40	\$2,832.00	\$11,196.56	2.2%	\$3,674.00	\$14,870.56	11	\$1,017.87	\$1,351.87
Lacrosse (Boys)	\$10,715.67	\$4,857.60	\$2,864.00	\$18,437.27	3.6%	\$6,049.93	\$24,487.20	51	\$361.52	\$480.14
Lacrosse (Girls)	\$12,676.08	\$4,857.60	\$2,864.00	\$20,397.68	4.0%	\$6,693.21	\$27,090.89	39	\$523.02	\$694.64
Soccer (Boys)	\$9,296.02	\$4,857.60	\$2,400.00	\$16,553.62	3.3%	\$5,431.84	\$21,985.46	59	\$280.57	\$372.63
Soccer (Girls)	\$13,886.14	\$4,857.60	\$2,400.00	\$21,143.74	4.2%	\$6,938.02	\$28,081.76	45	\$469.86	\$624.04
Softball	\$20,326.65	\$5,667.20	\$3,528.00	\$29,521.85	5.8%	\$9,687.19	\$39,209.04	27	\$1,093.40	\$1,452.19
Swimming	\$7,682.42	\$2,772.88	\$2,448.00	\$12,903.30	2.5%	\$4,234.04	\$17,137.34	14	\$921.66	\$1,224.10
Tennis (Boys)	\$7,906.48	\$4,048.00	\$0.00	\$11,954.48	2.4%	\$3,922.70	\$15,877.18	24	\$498.10	\$661.55
Tennis (Girls)	\$8,026.91	\$4,048.00	\$0.00	\$12,074.91	2.4%	\$3,962.21	\$16,037.12	24	\$503.12	\$668.21
Track (Boys)	\$20,243.28	\$1,619.20	\$1,720.00	\$23,582.48	4.7%	\$7,738.26	\$31,320.75	69	\$341.78	\$453.92
Track (Girls)	\$20,381.08	\$1,619.20	\$1,720.00	\$23,720.28	4.7%	\$7,783.48	\$31,503.76	81	\$292.84	\$388.94
Volleyball (Boys)	\$9,785.84	\$2,226.40	\$2,376.00	\$14,388.24	2.8%	\$4,721.30	\$19,109.53	21	\$685.15	\$909.98
Volleyball (Girls)	\$17,150.40	\$2,226.40	\$2,376.00	\$21,752.80	4.3%	\$7,137.88	\$28,890.68	32	\$679.77	\$902.83
Wrestling	\$31,011.06	\$3,238.40	\$1,960.00	\$36,209.46	7.1%	\$11,881.63	\$48,091.09	29	\$1,248.60	\$1,658.31
Grand Total	\$373,832.98	\$89,804.88	\$43,036.00	\$506,673.86	100.0%	\$166,257.98	\$672,931.84	830	\$610.45	\$810.76

Direct Costs

Coach Salaries (including Retirement, Medicare & Worker's Comp)
Transportation
Officials

Indirect Costs

Salaries: Athletic Director, Asst Athletic Director, AD Secretary & Athletic Trainer
Salaries include Retirement, Medicare & Worker's Comp

Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs

Hilliard Darby High School

Athletic Area	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Baseball	\$26,000.61	\$5,667.20	\$3,528.00	\$35,195.81	7.0%	\$11,128.19	\$46,324.00	43	\$818.51	\$1,077.30
Basketball (Girls)	\$15,249.04	\$4,048.00	\$3,050.00	\$22,347.04	4.4%	\$7,065.68	\$29,412.72	16	\$1,396.69	\$1,838.29
Basketball (Boys)	\$23,744.92	\$4,048.00	\$3,050.00	\$30,842.92	6.1%	\$9,751.90	\$40,594.82	20	\$1,542.15	\$2,029.74
Cheerleading (Competition)	\$5,217.72	\$0.00	\$0.00	\$5,217.72	1.0%	\$1,649.74	\$6,867.46	21	\$248.46	\$327.02
Cheerleading (Basketball)	\$5,913.65	\$4,048.00	\$0.00	\$9,961.65	2.0%	\$3,149.67	\$13,111.32	26	\$383.14	\$504.28
Cheerleading (Football)	\$11,444.02	\$2,024.00	\$0.00	\$13,468.02	2.7%	\$4,258.31	\$17,726.33	26	\$518.00	\$681.78
Cross Country (Boys)	\$4,163.99	\$3,238.40	\$360.00	\$7,762.39	1.5%	\$2,454.31	\$10,216.70	35	\$221.78	\$291.91
Cross Country (Girls)	\$10,081.11	\$3,238.40	\$360.00	\$13,679.51	2.7%	\$4,325.18	\$18,004.69	29	\$471.71	\$620.85
Football	\$52,738.83	\$8,096.00	\$3,200.00	\$64,034.83	12.7%	\$20,246.50	\$84,281.33	78	\$820.96	\$1,080.53
Golf (Boys)	\$11,112.85	\$3,643.20	\$0.00	\$14,756.05	2.9%	\$4,665.56	\$19,421.61	12	\$1,229.67	\$1,618.47
Golf (Girls)	\$5,018.56	\$3,643.20	\$0.00	\$8,661.76	1.7%	\$2,738.67	\$11,400.42	7	\$1,237.39	\$1,628.63
Gymnastics	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0	\$0.00	\$0.00
Lacrosse (Boys)	\$12,761.19	\$4,857.60	\$2,864.00	\$20,482.79	4.1%	\$6,476.24	\$26,959.03	38	\$539.02	\$709.45
Lacrosse (Girls)	\$11,125.00	\$4,857.60	\$2,864.00	\$18,846.60	3.7%	\$5,958.91	\$24,805.51	30	\$628.22	\$826.85
Soccer (Boys)	\$12,755.98	\$4,857.60	\$2,400.00	\$20,013.58	4.0%	\$6,327.88	\$26,341.46	42	\$476.51	\$627.18
Soccer (Girls)	\$14,259.00	\$4,857.60	\$2,400.00	\$21,516.60	4.3%	\$6,803.11	\$28,319.70	37	\$581.53	\$765.40
Softball	\$21,190.49	\$0.00	\$3,528.00	\$30,385.69	6.0%	\$9,607.33	\$39,993.01	35	\$868.16	\$1,142.66
Swimming	\$13,202.95	\$2,772.88	\$2,448.00	\$18,423.83	3.7%	\$5,825.24	\$24,249.06	18	\$1,023.55	\$1,347.17
Tennis (Boys)	\$14,547.33	\$4,048.00	\$0.00	\$18,595.33	3.7%	\$5,879.46	\$24,474.79	21	\$885.49	\$1,165.47
Tennis (Girls)	\$11,219.38	\$4,048.00	\$0.00	\$15,267.38	3.0%	\$4,827.23	\$20,094.61	17	\$898.08	\$1,182.04
Track (Boys)	\$18,554.99	\$1,619.20	\$1,629.00	\$21,803.19	4.3%	\$6,893.72	\$28,696.91	82	\$265.89	\$349.96
Track (Girls)	\$18,995.59	\$1,619.20	\$1,629.00	\$22,243.79	4.4%	\$7,033.03	\$29,276.82	68	\$327.11	\$430.54
Volleyball (Boys)	\$14,433.85	\$2,226.40	\$2,376.00	\$19,036.25	3.8%	\$6,018.87	\$25,055.12	24	\$793.18	\$1,043.96
Volleyball (Girls)	\$16,383.83	\$2,226.40	\$2,376.00	\$20,986.23	4.2%	\$6,635.42	\$27,621.65	28	\$749.51	\$986.49
Wrestling	\$24,286.84	\$3,238.40	\$1,960.00	\$29,485.24	5.9%	\$9,322.63	\$38,807.87	28	\$1,053.04	\$1,386.00
Grand Total	\$374,401.71	\$82,923.28	\$40,022.00	\$503,014.19	100.0%	\$159,042.76	\$662,056.95	781	\$644.06	\$847.70

Direct Costs

Coach Salaries (including Retirement, Medicare & Worker's Comp)
Transportation
Officials

Indirect Costs

Salaries: Athletic Director, Asst Athletic Director, AD Secretary & Athletic Trainer
Salaries include Retirement, Medicare & Worker's Comp

Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs

Hilliard Davidson High School

Athletic Area	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Baseball	\$24,209.26	\$5,667.20	\$3,528.00	\$33,404.46	5.9%	\$10,779.05	\$44,183.51	47	\$710.73	\$940.07
Basketball (Girls)	\$23,602.49	\$4,048.00	\$3,050.00	\$30,700.49	5.4%	\$9,906.52	\$40,607.02	33	\$930.32	\$1,230.52
Basketball (Boys)	\$26,239.15	\$4,048.00	\$3,050.00	\$33,337.15	5.9%	\$10,757.33	\$44,094.47	25	\$1,333.49	\$1,763.78
Cheerleading (Competition)	\$4,517.16	\$0.00	\$0.00	\$4,517.16	0.8%	\$1,457.61	\$5,974.77	30	\$150.57	\$199.16
Cheerleading (Basketball)	\$10,372.92	\$4,048.00	\$0.00	\$14,420.92	2.5%	\$4,653.38	\$19,074.30	26	\$554.65	\$733.63
Cheerleading (Football)	\$9,900.47	\$2,024.00	\$0.00	\$11,924.47	2.1%	\$3,847.82	\$15,772.30	26	\$458.63	\$606.63
Cross Country (Boys)	\$9,957.21	\$3,238.40	\$360.00	\$13,555.61	2.4%	\$4,374.16	\$17,929.78	27	\$502.06	\$664.07
Cross Country (Girls)	\$8,280.50	\$3,238.40	\$360.00	\$11,878.90	2.1%	\$3,833.12	\$15,712.02	27	\$439.96	\$581.93
Football	\$54,148.06	\$8,096.00	\$2,895.00	\$65,139.06	11.5%	\$21,019.26	\$86,158.31	107	\$608.78	\$805.22
Golf (Boys)	\$11,466.02	\$3,643.20	\$0.00	\$15,109.22	2.7%	\$4,875.49	\$19,984.71	18	\$839.40	\$1,110.26
Golf (Girls)	\$10,210.80	\$3,643.20	\$0.00	\$13,854.00	2.4%	\$4,470.45	\$18,324.45	15	\$923.60	\$1,221.63
Gymnastics	\$12,870.61	\$1,214.40	\$2,832.00	\$16,917.01	3.0%	\$5,458.83	\$22,375.84	5	\$3,383.40	\$4,475.17
Lacrosse (Boys)	\$14,098.04	\$4,857.60	\$2,864.00	\$21,819.64	3.9%	\$7,040.82	\$28,860.47	57	\$382.80	\$506.32
Lacrosse (Girls)	\$14,077.20	\$4,857.60	\$2,864.00	\$21,798.80	3.8%	\$7,034.10	\$28,832.90	38	\$573.65	\$758.76
Soccer (Boys)	\$16,486.89	\$4,857.60	\$2,400.00	\$23,744.49	4.2%	\$7,661.94	\$31,406.43	59	\$402.45	\$532.31
Soccer (Girls)	\$16,720.80	\$4,857.60	\$2,400.00	\$23,978.40	4.2%	\$7,737.42	\$31,715.82	52	\$461.12	\$609.92
Softball	\$24,028.62	\$5,667.20	\$3,528.00	\$33,223.82	5.9%	\$10,720.76	\$43,944.58	28	\$1,186.57	\$1,569.45
Swimming	\$7,279.45	\$2,772.88	\$2,448.00	\$12,500.33	2.2%	\$4,033.64	\$16,533.98	19	\$657.91	\$870.21
Tennis (Boys)	\$15,983.18	\$4,048.00	\$0.00	\$20,031.18	3.5%	\$6,463.72	\$26,494.90	44	\$455.25	\$602.16
Tennis (Girls)	\$14,727.97	\$4,048.00	\$0.00	\$18,775.97	3.3%	\$6,058.68	\$24,834.65	35	\$536.46	\$709.56
Track (Boys)	\$22,737.51	\$1,619.20	\$1,629.00	\$25,985.71	4.6%	\$8,385.14	\$34,370.85	75	\$346.48	\$458.28
Track (Girls)	\$18,977.64	\$1,619.20	\$1,629.00	\$22,225.84	3.9%	\$7,171.90	\$29,397.74	68	\$326.85	\$432.32
Volleyball (Boys)	\$15,863.92	\$2,226.40	\$2,376.00	\$20,466.32	3.6%	\$6,604.13	\$27,070.44	36	\$568.51	\$751.96
Volleyball (Girls)	\$20,007.99	\$2,226.40	\$2,376.00	\$24,610.39	4.3%	\$7,941.35	\$32,551.74	30	\$820.35	\$1,085.06
Wrestling	\$27,448.05	\$3,238.40	\$1,960.00	\$32,646.45	5.8%	\$10,534.45	\$43,180.90	46	\$709.71	\$938.72
Grand Total	\$434,211.91	\$89,804.88	\$42,549.00	\$566,565.79	100.0%	\$182,821.06	\$749,386.85	973	\$582.29	\$770.18

Direct Costs

Coach Salaries (including Retirement, Medicare & Worker's Comp)
Transportation
Officials

Indirect Costs

Salaries: Athletic Director, Asst Athletic Director, AD Secretary & Athletic Trainer
Salaries include Retirement, Medicare & Worker's Comp

Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs

School	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Bradley HS	\$373,832.98	\$89,804.88	\$43,036.00	\$506,673.86	100.0%	\$166,257.98	\$672,931.84	830	\$610.45	\$810.76
Darby HS	\$374,401.71	\$82,923.28	\$40,022.00	\$503,014.19	100.0%	\$159,042.76	\$662,056.95	781	\$644.06	\$847.70
Davidson HS	\$434,211.91	\$89,804.88	\$42,549.00	\$566,565.79	100.0%	\$182,821.06	\$749,386.85	973	\$582.29	\$770.18
	\$1,182,446.60	\$262,533.04	\$125,607.00	\$1,576,253.84	100.0%	\$508,121.80	\$2,084,375.64	2,584	\$610.01	\$806.65

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Competition)	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys	Cross Country Girls
Head Varsity	\$3,043.00	\$9,001.00	\$7,650.00	\$4,781.00	\$4,407.00	\$4,781.00	\$5,762.00	\$4,897.00
Asst. Varsity	\$3,570.00	\$3,197.00	\$4,080.00	\$0.00	\$2,302.00	\$2,110.00	\$3,315.00	\$2,494.00
Asst. Varsity	\$3,428.00	\$0.00	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$2,686.00	\$0.00	\$3,761.00	\$0.00	\$2,398.00	\$2,198.00	\$0.00	\$0.00
Asst. Freshman	\$6,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$19,641.00	\$12,198.00	\$20,100.00	\$4,781.00	\$9,107.00	\$9,089.00	\$9,077.00	\$7,391.00
Retirement (14.00%)	\$2,749.74	\$1,707.72	\$2,814.00	\$669.34	\$1,274.98	\$1,272.46	\$1,270.78	\$1,034.74
Medicare (1.45%)	\$284.79	\$176.87	\$291.45	\$69.32	\$132.05	\$131.79	\$131.62	\$107.17
Worker's Comp (.3485%)	\$67.76	\$42.08	\$69.35	\$16.49	\$31.42	\$31.36	\$31.32	\$25.50
Total Coaching Staff Costs	\$22,743.30	\$14,124.67	\$23,274.80	\$5,536.16	\$10,545.45	\$10,524.61	\$10,510.71	\$8,558.41
Varsity	\$2,833.60	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
JV	\$2,833.60	-----	-----	NA	-----	-----	-----	-----
Freshman	-----	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$5,667.20	\$4,048.00	\$4,048.00	\$0.00	\$4,048.00	\$2,024.00	\$3,238.40	\$3,238.40
Varsity	\$1,344.00	\$1,650.00	\$1,650.00	NA	NA	NA	\$360.00	\$360.00
JV	\$1,120.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Freshman	\$1,064.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Total Cost for Officials²	\$3,528.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00
Total Direct Cost of Activity	\$31,938.50	\$21,222.67	\$30,372.80	\$5,536.16	\$14,593.45	\$12,548.61	\$14,109.11	\$12,156.81
Indirect Cost Rate ³	6.3%	4.2%	6.0%	1.1%	2.9%	2.5%	2.8%	2.4%
Total Indirect Cost of Activity⁴	\$10,480.17	\$6,963.93	\$9,966.41	\$1,816.61	\$4,788.64	\$4,117.65	\$4,629.71	\$3,989.09
Total Direct + Indirect Cost	\$42,418.67	\$28,186.60	\$40,339.21	\$7,352.77	\$19,382.09	\$16,666.26	\$18,738.82	\$16,145.90
Most Recent Participation Level	43	21	31	22	24	30	27	13
Cost Per Participant	\$986.48	\$1,342.22	\$1,301.26	\$334.22	\$807.59	\$555.54	\$694.03	\$1,241.99

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

²Officials' Costs = Games x (# of Officials x Hourly rate)

³Indirect Cost Rate = Total Direct Cost of Activity / Total Direct Cost (\$506,673.86)

⁴Total Indirect Cost of Activity = Rate x Total Indirect Cost (\$166,257.98)

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Football	Golf Boys	Golf Girls	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls
Head Varsity	\$9,001.00	\$5,762.00	\$5,100.00	\$3,457.00	\$4,162.00	\$5,532.00	\$4,994.00	\$4,994.00
Asst. Varsity	\$4,249.00	\$3,315.00	\$0.00	\$2,686.00	\$2,494.00	\$2,598.00	\$3,034.00	\$4,201.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$2,598.00	\$2,817.00	\$0.00	\$2,797.00
Asst. Varsity	\$3,197.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,611.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$4,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$3,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$47,809.00	\$9,077.00	\$5,100.00	\$6,143.00	\$9,254.00	\$10,947.00	\$8,028.00	\$11,992.00
Retirement (14.00%)	\$6,693.26	\$1,270.78	\$714.00	\$860.02	\$1,295.56	\$1,532.58	\$1,123.92	\$1,678.88
Medicare (1.45%)	\$693.23	\$131.62	\$73.95	\$89.07	\$134.18	\$158.73	\$116.41	\$173.88
Worker's Comp (.3485%)	\$164.94	\$31.32	\$17.60	\$58.07	\$31.93	\$37.77	\$27.70	\$41.37
Total Coaching Staff Costs	\$55,360.43	\$10,510.71	\$5,905.55	\$7,150.16	\$10,715.67	\$12,676.08	\$9,296.02	\$13,886.14
Varsity	\$4,048.00	\$1,821.60	\$1,821.60	\$1,214.40	\$3,238.40	\$3,238.40	\$3,238.40	\$3,238.40
JV	\$2,024.00	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,024.00	\$1,821.60	\$1,821.60	-----	\$1,619.20	\$1,619.20	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$8,096.00	\$3,643.20	\$3,643.20	\$1,214.40	\$4,857.60	\$4,857.60	\$4,857.60	\$4,857.60
Varsity	\$1,500.00	NA	NA	\$2,832.00	\$1,392.00	\$1,392.00	\$1,152.00	\$1,152.00
JV	\$900.00	NA	NA	-----	\$736.00	\$736.00	\$608.00	\$608.00
Freshman	\$800.00	NA	NA	-----	\$736.00	\$736.00	\$640.00	\$640.00
Total Cost for Officials²	\$3,200.00	\$0.00	\$0.00	\$2,832.00	\$2,864.00	\$2,864.00	\$2,400.00	\$2,400.00
Total Direct Cost of Activity	\$66,656.43	\$14,153.91	\$9,548.75	\$11,196.56	\$18,437.27	\$20,397.68	\$16,553.62	\$21,143.74
Indirect Cost Rate ³	13.2%	2.8%	1.9%	2.2%	3.6%	4.0%	3.3%	4.2%
Total Indirect Cost of Activity⁴	\$21,872.38	\$4,644.41	\$3,133.29	\$3,674.00	\$6,049.93	\$6,693.21	\$5,431.84	\$6,938.02
Total Direct + Indirect Cost	\$88,528.81	\$18,798.32	\$12,682.03	\$14,870.56	\$24,487.20	\$27,090.89	\$21,985.46	\$28,081.76
Most Recent Participation Level	70	17	6	11	51	39	59	45
Cost Per Participant	\$1,264.70	\$1,105.78	\$2,113.67	\$1,351.87	\$480.14	\$694.64	\$372.63	\$624.04

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Official

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Softball	Swimming	Tennis Boys	Tennis Girls	Track Boys	Track Girls	Volleyball Boys
Head Varsity	\$7,201.00	\$3,600.50	\$4,334.00	\$4,334.00	\$6,914.00	\$7,201.00	\$5,417.00
Asst. Varsity	\$3,160.00	\$3,034.00	\$2,494.00	\$2,598.00	\$2,797.00	\$2,797.00	\$3,034.00
Asst. Varsity	\$4,033.00	\$0.00	\$0.00	\$0.00	\$4,201.00	\$4,033.00	\$0.00
Asst. Varsity	\$3,160.00	\$0.00	\$0.00	\$0.00	\$3,570.00	\$3,570.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$17,554.00	\$6,634.50	\$6,828.00	\$6,932.00	\$17,482.00	\$17,601.00	\$8,451.00
Retirement (14.00%)	\$2,457.56	\$928.83	\$955.92	\$970.48	\$2,447.48	\$2,464.14	\$1,183.14
Medicare (1.45%)	\$254.53	\$96.20	\$99.01	\$100.51	\$253.49	\$255.21	\$122.54
Worker's Comp (.3485%)	\$60.56	\$22.89	\$23.56	\$23.92	\$60.31	\$60.72	\$29.16
Total Coaching Staff Costs	\$20,326.65	\$7,682.42	\$7,906.48	\$8,026.91	\$20,243.28	\$20,381.08	\$9,785.84
Varsity	\$2,833.60	\$1,619.20	\$2,024.00	\$2,024.00	\$1,619.20	\$1,619.20	\$2,226.40
JV	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,833.60	\$1,153.68	\$2,024.00	\$2,024.00	-----	-----	-----
Total Transportation Costs¹	\$5,667.20	\$2,772.88	\$4,048.00	\$4,048.00	\$1,619.20	\$1,619.20	\$2,226.40
Varsity	\$1,344.00	\$2,448.00	NA	NA	\$728.00	\$728.00	\$1,320.00
JV	\$1,120.00	-----	NA	NA	-----	-----	-----
Freshman	\$1,064.00	-----	NA	NA	\$992.00	\$992.00	\$1,056.00
Total Cost for Officials²	\$3,528.00	\$2,448.00	\$0.00	\$0.00	\$1,720.00	\$1,720.00	\$2,376.00
Total Direct Cost of Activity	\$29,521.85	\$12,903.30	\$11,954.48	\$12,074.91	\$23,582.48	\$23,720.28	\$14,388.24
Indirect Cost Rate ³	5.8%	2.5%	2.4%	2.4%	4.7%	4.7%	2.8%
Total Indirect Cost of Activity⁴	\$9,687.19	\$4,234.04	\$3,922.70	\$3,962.21	\$7,738.26	\$7,783.48	\$4,721.30
Total Direct + Indirect Cost	\$39,209.04	\$17,137.34	\$15,877.18	\$16,037.12	\$31,320.75	\$31,503.76	\$19,109.53
Most Recent Participation Level	27	14	24	24	69	81	21
Cost Per Participant	\$1,452.19	\$1,224.10	\$661.55	\$668.21	\$453.92	\$388.94	\$909.98

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Offici

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Bradley High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Volleyball Girls	Wrestling
Head Varsity	\$5,642.00	\$9,001.00
Asst. Varsity	\$2,913.00	\$3,761.00
Asst. Varsity	\$2,686.00	\$4,609.00
Asst. Varsity	\$0.00	\$4,801.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Head Freshman	\$3,570.00	\$4,609.00
Asst. Freshman	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00
Total Salaries	\$14,811.00	\$26,781.00
Retirement (14.00%)	\$2,073.54	\$3,749.34
Medicare (1.45%)	\$214.76	\$388.32
Worker's Comp (.3485%)	\$51.10	\$92.39
Total Coaching Staff Costs	\$17,150.40	\$31,011.06
Varsity	\$2,226.40	\$1,619.20
JV	-----	-----
Freshman	-----	\$1,619.20
Total Transportation Costs¹	\$2,226.40	\$3,238.40
Varsity	\$1,320.00	\$1,120.00
JV	-----	-----
Freshman	\$1,056.00	\$840.00
Total Cost for Officials²	\$2,376.00	\$1,960.00
Total Direct Cost of Activity	\$21,752.80	\$36,209.46
Indirect Cost Rate ³	4.3%	7.1%
Total Indirect Cost of Activity⁴	\$7,137.88	\$11,881.63
Total Direct + Indirect Cost	\$28,890.68	\$48,091.09
Most Recent Participation Level	32	29
Cost Per Participant	\$902.83	\$1,658.31

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Officia

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Competition)	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys	Cross Country Girls
Head Varsity	\$7,201.00	\$6,771.00	\$9,001.00	\$2,390.50	\$0.00	\$4,231.00	\$0.00	\$6,001.00
Asst. Varsity	\$4,201.00	\$3,329.00	\$3,611.00	\$2,115.50	\$2,709.00	\$2,483.00	\$3,596.00	\$2,705.00
Asst. Varsity	\$3,718.00	\$3,069.00	\$4,426.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$4,033.00	\$0.00	\$3,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$3,301.00	\$0.00	\$0.00	\$0.00	\$2,398.00	\$3,169.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$22,454.00	\$13,169.00	\$20,506.00	\$4,506.00	\$5,107.00	\$9,883.00	\$3,596.00	\$8,706.00
Retirement (14.00%)	\$3,143.56	\$1,843.66	\$2,870.84	\$630.84	\$714.98	\$1,383.62	\$503.44	\$1,218.84
Medicare (1.45%)	\$325.58	\$190.95	\$297.34	\$65.34	\$74.05	\$143.30	\$52.14	\$126.24
Worker's Comp (.3485%)	\$77.47	\$45.43	\$70.75	\$15.55	\$17.62	\$34.10	\$12.41	\$30.04
Total Coaching Staff Costs	\$26,000.61	\$15,249.04	\$23,744.92	\$5,217.72	\$5,913.65	\$11,444.02	\$4,163.99	\$10,081.11
Varsity	\$2,833.60	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
JV	\$2,833.60	-----	-----	NA	-----	-----	-----	-----
Freshman	-----	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$5,667.20	\$4,048.00	\$4,048.00	\$0.00	\$4,048.00	\$2,024.00	\$3,238.40	\$3,238.40
Varsity	\$1,344.00	\$1,650.00	\$1,650.00	NA	NA	NA	\$360.00	\$360.00
JV	\$1,120.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Freshman	\$1,064.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Total Cost for Officials²	\$3,528.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00
Total Direct Cost of Activity	\$35,195.81	\$22,347.04	\$30,842.92	\$5,217.72	\$9,961.65	\$13,468.02	\$7,762.39	\$13,679.51
Indirect Cost Rate ³	7.0%	4.4%	6.1%	1.0%	2.0%	2.7%	1.5%	2.7%
Total Indirect Cost of Activity⁴	\$11,128.19	\$7,065.68	\$9,751.90	\$1,649.74	\$3,149.67	\$4,258.31	\$2,454.31	\$4,325.18
Total Direct + Indirect Cost	\$46,324.00	\$29,412.72	\$40,594.82	\$6,867.46	\$13,111.32	\$17,726.33	\$10,216.70	\$18,004.69
Most Recent Participation Level	43	16	20	21	26	26	35	29
Cost Per Participant	\$1,077.30	\$1,838.29	\$2,029.74	\$327.02	\$504.28	\$681.78	\$291.91	\$620.85

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

²Officials' Costs = Games x (# of Officials x Hourly rate)

³Indirect Cost Rate = Total Direct Cost of Activity / Total Direct Cost (\$503,014.19)

⁴Total Indirect Cost of Activity = Rate x Total Indirect Cost (\$159,042.76)

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Football	Golf Boys	Golf Girls	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls
Head Varsity	\$9,001.00	\$6,001.00	\$4,334.00	\$0.00	\$5,532.00	\$4,514.00	\$5,417.00	\$6,120.00
Asst. Varsity	\$4,609.00	\$3,596.00	\$0.00	\$0.00	\$1,591.50	\$1,352.50	\$1,343.00	\$3,160.00
Asst. Varsity	\$3,761.00	\$0.00	\$0.00	\$0.00	\$1,299.00	\$1,247.00	\$2,913.00	\$3,034.00
Asst. Varsity	\$3,917.00	\$0.00	\$0.00	\$0.00	\$2,598.00	\$2,494.00	\$1,343.00	\$0.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,611.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,197.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,601.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$45,545.00	\$9,597.00	\$4,334.00	\$0.00	\$11,020.50	\$9,607.50	\$11,016.00	\$12,314.00
Retirement (14.00%)	\$6,376.30	\$1,343.58	\$606.76	\$0.00	\$1,542.87	\$1,345.05	\$1,542.24	\$1,723.96
Medicare (1.45%)	\$660.40	\$139.16	\$62.84	\$0.00	\$159.80	\$139.31	\$159.73	\$178.55
Worker's Comp (.3485%)	\$157.13	\$33.11	\$14.95	\$0.00	\$38.02	\$33.15	\$38.01	\$42.48
Total Coaching Staff Costs	\$52,738.83	\$11,112.85	\$5,018.56	\$0.00	\$12,761.19	\$11,125.00	\$12,755.98	\$14,259.00
Varsity	\$4,048.00	\$1,821.60	\$1,821.60	\$0.00	\$3,238.40	\$3,238.40	\$3,238.40	\$3,238.40
JV	\$2,024.00	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,024.00	\$1,821.60	\$1,821.60	-----	\$1,619.20	\$1,619.20	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$8,096.00	\$3,643.20	\$3,643.20	\$0.00	\$4,857.60	\$4,857.60	\$4,857.60	\$4,857.60
Varsity	\$1,500.00	NA	NA	\$0.00	\$1,392.00	\$1,392.00	\$1,152.00	\$1,152.00
JV	\$900.00	NA	NA	-----	\$736.00	\$736.00	\$608.00	\$608.00
Freshman	\$800.00	NA	NA	-----	\$736.00	\$736.00	\$640.00	\$640.00
Total Cost for Officials²	\$3,200.00	\$0.00	\$0.00	\$0.00	\$2,864.00	\$2,864.00	\$2,400.00	\$2,400.00
Total Direct Cost of Activity	\$64,034.83	\$14,756.05	\$8,661.76	\$0.00	\$20,482.79	\$18,846.60	\$20,013.58	\$21,516.60
Indirect Cost Rate ³	12.7%	2.9%	1.7%	0.0%	4.1%	3.7%	4.0%	4.3%
Total Indirect Cost of Activity⁴	\$20,246.50	\$4,665.56	\$2,738.67	\$0.00	\$6,476.24	\$5,958.91	\$6,327.88	\$6,803.11
Total Direct + Indirect Cost	\$84,281.33	\$19,421.61	\$11,400.42	\$0.00	\$26,959.03	\$24,805.51	\$26,341.46	\$28,319.70
Most Recent Participation Level	78	12	7	0	38	30	42	37
Cost Per Participant	\$1,080.53	\$1,618.47	\$1,628.63	#DIV/0!	\$709.45	\$826.85	\$627.18	\$765.40

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Officia

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Softball	Swimming	Tennis Boys	Tennis Girls	Track Boys	Track Girls	Volleyball Boys
Head Varsity	\$5,876.00	\$7,201.00	\$5,762.00	\$4,701.00	\$6,639.00	\$7,201.00	\$6,639.00
Asst. Varsity	\$4,033.00	\$4,201.00	\$3,056.00	\$2,494.00	\$3,428.00	\$1,580.00	\$2,913.00
Asst. Varsity	\$1,398.50	\$0.00	\$3,745.00	\$2,494.00	\$2,797.00	\$3,428.00	\$0.00
Asst. Varsity	\$1,398.50	\$0.00	\$0.00	\$0.00	\$3,160.00	\$2,797.00	\$0.00
Asst. Varsity	\$2,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,398.50	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$2,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,913.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$18,300.00	\$11,402.00	\$12,563.00	\$9,689.00	\$16,024.00	\$16,404.50	\$12,465.00
Retirement (14.00%)	\$2,562.00	\$1,596.28	\$1,758.82	\$1,356.46	\$2,243.36	\$2,296.63	\$1,745.10
Medicare (1.45%)	\$265.35	\$165.33	\$182.16	\$140.49	\$232.35	\$237.87	\$180.74
Worker's Comp (.3485%)	\$63.14	\$39.34	\$43.34	\$33.43	\$55.28	\$56.60	\$43.00
Total Coaching Staff Costs	\$21,190.49	\$13,202.95	\$14,547.33	\$11,219.38	\$18,554.99	\$18,995.59	\$14,433.85
Varsity	\$2,833.60	\$1,619.20	\$2,024.00	\$2,024.00	\$1,619.20	\$1,619.20	\$2,226.40
JV	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,833.60	\$1,153.68	\$2,024.00	\$2,024.00	-----	-----	-----
Total Transportation Costs¹	\$5,667.20	\$2,772.88	\$4,048.00	\$4,048.00	\$1,619.20	\$1,619.20	\$2,226.40
Varsity	\$1,344.00	\$2,448.00	NA	NA	\$637.00	\$637.00	\$1,320.00
JV	\$1,120.00	-----	NA	NA	-----	-----	-----
Freshman	\$1,064.00	-----	NA	NA	\$992.00	\$992.00	\$1,056.00
Total Cost for Officials²	\$3,528.00	\$2,448.00	\$0.00	\$0.00	\$1,629.00	\$1,629.00	\$2,376.00
Total Direct Cost of Activity	\$30,385.69	\$18,423.83	\$18,595.33	\$15,267.38	\$21,803.19	\$22,243.79	\$19,036.25
Indirect Cost Rate ³	6.0%	3.7%	3.7%	3.0%	4.3%	4.4%	3.8%
Total Indirect Cost of Activity⁴	\$9,607.33	\$5,825.24	\$5,879.46	\$4,827.23	\$6,893.72	\$7,033.03	\$6,018.87
Total Direct + Indirect Cost	\$39,993.01	\$24,249.06	\$24,474.79	\$20,094.61	\$28,696.91	\$29,276.82	\$25,055.12
Most Recent Participation Level	35	18	21	17	82	68	24
Cost Per Participant	\$1,142.66	\$1,347.17	\$1,165.47	\$1,182.04	\$349.96	\$430.54	\$1,043.96

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Official

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Darby High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Volleyball Girls	Wrestling
Head Varsity	\$5,642.00	\$7,052.00
Asst. Varsity	\$2,797.00	\$3,197.00
Asst. Varsity	\$2,797.00	\$3,917.00
Asst. Varsity	\$0.00	\$3,197.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Head Freshman	\$2,913.00	\$3,611.00
Asst. Freshman	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00
Total Salaries	\$14,149.00	\$20,974.00
Retirement (14.00%)	\$1,980.86	\$2,936.36
Medicare (1.45%)	\$205.16	\$304.12
Worker's Comp (.3485%)	\$48.81	\$72.36
Total Coaching Staff Costs	\$16,383.83	\$24,286.84
Varsity	\$2,226.40	\$1,619.20
JV	-----	-----
Freshman	-----	\$1,619.20
Total Transportation Costs¹	\$2,226.40	\$3,238.40
Varsity	\$1,320.00	\$1,120.00
JV	-----	-----
Freshman	\$1,056.00	\$840.00
Total Cost for Officials²	\$2,376.00	\$1,960.00
Total Direct Cost of Activity	\$20,986.23	\$29,485.24
Indirect Cost Rate ³	4.2%	5.9%
Total Indirect Cost of Activity⁴	\$6,635.42	\$9,322.63
Total Direct + Indirect Cost	\$27,621.65	\$38,807.87
Most Recent Participation Level	28	28
Cost Per Participant	\$986.49	\$1,386.00

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Official

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Competition)	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys	Cross Country Girls
Head Varsity	\$7,201.00	\$8,642.00	\$9,001.00	\$3,901.00	\$4,063.00	\$4,063.00	\$6,001.00	\$4,334.00
Asst. Varsity	\$4,201.00	\$4,801.00	\$4,249.00	\$0.00	\$2,497.00	\$2,289.00	\$2,598.00	\$2,817.00
Asst. Varsity	\$3,428.00	\$3,611.00	\$4,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,034.00	\$3,329.00	\$4,609.00	\$0.00	\$2,398.00	\$2,198.00	\$0.00	\$0.00
Asst. Freshman	\$3,043.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$20,907.00	\$20,383.00	\$22,660.00	\$3,901.00	\$8,958.00	\$8,550.00	\$8,599.00	\$7,151.00
Retirement (14.00%)	\$2,926.98	\$2,853.62	\$3,172.40	\$546.14	\$1,254.12	\$1,197.00	\$1,203.86	\$1,001.14
Medicare (1.45%)	\$303.15	\$295.55	\$328.57	\$56.56	\$129.89	\$123.98	\$124.69	\$103.69
Worker's Comp (.3485%)	\$72.13	\$70.32	\$78.18	\$13.46	\$30.91	\$29.50	\$29.67	\$24.67
Total Coaching Staff Costs	\$24,209.26	\$23,602.49	\$26,239.15	\$4,517.16	\$10,372.92	\$9,900.47	\$9,957.21	\$8,280.50
Varsity	\$2,833.60	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
JV	\$2,833.60	-----	-----	NA	-----	-----	-----	-----
Freshman	-----	\$2,024.00	\$2,024.00	NA	\$2,024.00	\$1,012.00	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$5,667.20	\$4,048.00	\$4,048.00	\$0.00	\$4,048.00	\$2,024.00	\$3,238.40	\$3,238.40
Varsity	\$1,344.00	\$1,650.00	\$1,650.00	NA	NA	NA	\$360.00	\$360.00
JV	\$1,120.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Freshman	\$1,064.00	\$700.00	\$700.00	NA	NA	NA	-----	-----
Total Cost for Officials²	\$3,528.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00
Total Direct Cost of Activity	\$33,404.46	\$30,700.49	\$33,337.15	\$4,517.16	\$14,420.92	\$11,924.47	\$13,555.61	\$11,878.90
Indirect Cost Rate ³	5.9%	5.4%	5.9%	0.8%	2.5%	2.1%	2.4%	2.1%
Total Indirect Cost of Activity⁴	\$10,779.05	\$9,906.52	\$10,757.33	\$1,457.61	\$4,653.38	\$3,847.82	\$4,374.16	\$3,833.12
Total Direct + Indirect Cost	\$44,183.51	\$40,607.02	\$44,094.47	\$5,974.77	\$19,074.30	\$15,772.30	\$17,929.78	\$15,712.02
Most Recent Participation Level	47	33	25	30	26	26	27	27
Cost Per Participant	\$940.07	\$1,230.52	\$1,763.78	\$199.16	\$733.63	\$606.63	\$664.07	\$581.93

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

²Officials' Costs = Games x (# of Officials x Hourly rate)

³Indirect Cost Rate = Total Direct Cost of Activity / Total Direct Cost (\$566,565.79)

⁴Total Indirect Cost of Activity = Rate x Total Indirect Cost (\$182,821.06)

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Football	Golf Boys	Golf Girls	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls
Head Varsity	\$9,001.00	\$6,001.00	\$6,001.00	\$6,914.00	\$5,762.00	\$5,762.00	\$6,914.00	\$6,374.00
Asst. Varsity	\$4,801.00	\$3,901.00	\$2,817.00	\$4,201.00	\$2,817.00	\$3,901.00	\$3,291.00	\$4,033.00
Asst. Varsity	\$4,609.00	\$0.00	\$0.00	\$0.00	\$3,596.00	\$2,494.00	\$4,033.00	\$4,033.00
Asst. Varsity	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$3,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$4,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$2,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$46,762.00	\$9,902.00	\$8,818.00	\$11,115.00	\$12,175.00	\$12,157.00	\$14,238.00	\$14,440.00
Retirement (14.00%)	\$6,546.68	\$1,386.28	\$1,234.52	\$1,556.10	\$1,704.50	\$1,701.98	\$1,993.32	\$2,021.60
Medicare (1.45%)	\$678.05	\$143.58	\$127.86	\$161.17	\$176.54	\$176.28	\$206.45	\$209.38
Worker's Comp (.3485%)	\$161.33	\$34.16	\$30.42	\$38.35	\$42.00	\$41.94	\$49.12	\$49.82
Total Coaching Staff Costs	\$54,148.06	\$11,466.02	\$10,210.80	\$12,870.61	\$14,098.04	\$14,077.20	\$16,486.89	\$16,720.80
Varsity	\$4,048.00	\$1,821.60	\$1,821.60	\$1,214.40	\$3,238.40	\$3,238.40	\$3,238.40	\$3,238.40
JV	\$2,024.00	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,024.00	\$1,821.60	\$1,821.60	-----	\$1,619.20	\$1,619.20	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$8,096.00	\$3,643.20	\$3,643.20	\$1,214.40	\$4,857.60	\$4,857.60	\$4,857.60	\$4,857.60
Varsity	\$1,375.00	NA	NA	\$2,832.00	\$1,392.00	\$1,392.00	\$1,152.00	\$1,152.00
JV	\$760.00	NA	NA	-----	\$736.00	\$736.00	\$608.00	\$608.00
Freshman	\$760.00	NA	NA	-----	\$736.00	\$736.00	\$640.00	\$640.00
Total Cost for Officials²	\$2,895.00	\$0.00	\$0.00	\$2,832.00	\$2,864.00	\$2,864.00	\$2,400.00	\$2,400.00
Total Direct Cost of Activity	\$65,139.06	\$15,109.22	\$13,854.00	\$16,917.01	\$21,819.64	\$21,798.80	\$23,744.49	\$23,978.40
Indirect Cost Rate ³	11.5%	2.7%	2.4%	3.0%	3.9%	3.8%	4.2%	4.2%
Total Indirect Cost of Activity⁴	\$21,019.26	\$4,875.49	\$4,470.45	\$5,458.83	\$7,040.82	\$7,034.10	\$7,661.94	\$7,737.42
Total Direct + Indirect Cost	\$86,158.31	\$19,984.71	\$18,324.45	\$22,375.84	\$28,860.47	\$28,832.90	\$31,406.43	\$31,715.82
Most Recent Participation Level	107	18	15	5	57	38	59	52
Cost Per Participant	\$805.22	\$1,110.26	\$1,221.63	\$4,475.17	\$506.32	\$758.76	\$532.31	\$609.92

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Official

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Softball	Swimming	Tennis Boys	Tennis Girls	Track Boys	Track Girls	Volleyball Boys
Head Varsity	\$7,201.00	\$3,600.50	\$6,001.00	\$6,001.00	\$7,201.00	\$6,120.00	\$6,914.00
Asst. Varsity	\$4,033.00	\$2,686.00	\$3,901.00	\$3,901.00	\$4,033.00	\$4,201.00	\$2,913.00
Asst. Varsity	\$2,913.00	\$0.00	\$3,901.00	\$2,817.00	\$4,201.00	\$3,034.00	\$3,873.00
Asst. Varsity	\$3,034.00	\$0.00	\$0.00	\$0.00	\$4,201.00	\$3,034.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Head Freshman	\$3,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Asst. Freshman	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Salaries	\$20,751.00	\$6,286.50	\$13,803.00	\$12,719.00	\$19,636.00	\$16,389.00	\$13,700.00
Retirement (14.00%)	\$2,905.14	\$880.11	\$1,932.42	\$1,780.66	\$2,749.04	\$2,294.46	\$1,918.00
Medicare (1.45%)	\$300.89	\$91.15	\$200.14	\$184.43	\$284.72	\$237.64	\$198.65
Worker's Comp (.3485%)	\$71.59	\$21.69	\$47.62	\$43.88	\$67.74	\$56.54	\$47.27
Total Coaching Staff Costs	\$24,028.62	\$7,279.45	\$15,983.18	\$14,727.97	\$22,737.51	\$18,977.64	\$15,863.92
Varsity	\$2,833.60	\$1,619.20	\$2,024.00	\$2,024.00	\$1,619.20	\$1,619.20	\$2,226.40
JV	-----	-----	-----	-----	-----	-----	-----
Freshman	\$2,833.60	\$1,153.68	\$2,024.00	\$2,024.00	-----	-----	-----
Total Transportation Costs¹	\$5,667.20	\$2,772.88	\$4,048.00	\$4,048.00	\$1,619.20	\$1,619.20	\$2,226.40
Varsity	\$1,344.00	\$2,448.00	NA	NA	\$637.00	\$637.00	\$1,320.00
JV	\$1,120.00	-----	NA	NA	-----	-----	-----
Freshman	\$1,064.00	-----	NA	NA	\$992.00	\$992.00	\$1,056.00
Total Cost for Officials²	\$3,528.00	\$2,448.00	\$0.00	\$0.00	\$1,629.00	\$1,629.00	\$2,376.00
Total Direct Cost of Activity	\$33,223.82	\$12,500.33	\$20,031.18	\$18,775.97	\$25,985.71	\$22,225.84	\$20,466.32
Indirect Cost Rate ³	5.9%	2.2%	3.5%	3.3%	4.6%	3.9%	3.6%
Total Indirect Cost of Activity⁴	\$10,720.76	\$4,033.64	\$6,463.72	\$6,058.68	\$8,385.14	\$7,171.90	\$6,604.13
Total Direct + Indirect Cost	\$43,944.58	\$16,533.98	\$26,494.90	\$24,834.65	\$34,370.85	\$29,397.74	\$27,070.44
Most Recent Participation Level	28	19	44	35	75	68	36
Cost Per Participant	\$1,569.45	\$870.21	\$602.16	\$709.56	\$458.28	\$432.32	\$751.96

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Officia

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Davidson High School Athletic Department - 2011 Pay-to-Participate Indirect Costs

Salaries	Volleyball Girls	Wrestling
Head Varsity	\$7,201.00	\$9,001.00
Asst. Varsity	\$3,428.00	\$3,468.00
Asst. Varsity	\$3,873.00	\$4,249.00
Asst. Varsity	\$0.00	\$3,069.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Asst. Varsity	\$0.00	\$0.00
Head Freshman	\$1,611.60	\$3,917.00
Asst. Freshman	\$1,165.20	\$0.00
Asst. Freshman	\$0.00	\$0.00
Total Salaries	\$17,278.80	\$23,704.00
Retirement (14.00%)	\$2,419.03	\$3,318.56
Medicare (1.45%)	\$250.54	\$343.71
Worker's Comp (.3485%)	\$59.61	\$81.78
Total Coaching Staff Costs	\$20,007.99	\$27,448.05
Varsity	\$2,226.40	\$1,619.20
JV	-----	-----
Freshman	-----	\$1,619.20
Total Transportation Costs¹	\$2,226.40	\$3,238.40
Varsity	\$1,320.00	\$1,120.00
JV	-----	-----
Freshman	\$1,056.00	\$840.00
Total Cost for Officials²	\$2,376.00	\$1,960.00
Total Direct Cost of Activity	\$24,610.39	\$32,646.45
Indirect Cost Rate ³	4.3%	5.8%
Total Indirect Cost of Activity⁴	\$7,941.35	\$10,534.45
Total Direct + Indirect Cost	\$32,551.74	\$43,180.90
Most Recent Participation Level	30	46
Cost Per Participant	\$1,085.06	\$938.72

¹Transportation Costs = Games x (40 M

²Officials' Costs = Games x (# of Official

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs

Hilliard Heritage Middle School

Athletic Area	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Baseball	\$6,148.90	\$5,667.20	\$2,128.00	\$13,944.10	6.5%	\$675.96	\$14,620.06	36	\$387.34	\$406.11
Basketball (Girls)	\$6,179.01	\$2,833.60	\$1,960.00	\$10,972.61	5.1%	\$531.91	\$11,504.52	26	\$422.02	\$442.48
Basketball (Boys)	\$6,293.65	\$2,833.60	\$1,960.00	\$11,087.25	5.2%	\$537.47	\$11,624.72	30	\$369.57	\$387.49
Cheerleading (Basketball)	\$2,665.68	\$0.00	\$0.00	\$2,665.68	1.2%	\$129.22	\$2,794.90	16	\$166.61	\$174.68
Cheerleading (Football)	\$5,090.50	\$0.00	\$0.00	\$5,090.50	2.4%	\$246.77	\$5,337.27	16	\$318.16	\$333.58
Cross Country (Boys/Girls)	\$6,872.64	\$2,024.00	\$1,800.00	\$10,696.64	5.0%	\$518.53	\$11,215.17	18	\$594.26	\$623.07
Football	\$12,943.96	\$11,334.40	\$2,240.00	\$26,518.36	12.3%	\$1,285.51	\$27,803.86	113	\$234.68	\$246.05
Golf	\$3,383.63	\$3,238.40	\$0.00	\$6,622.03	3.1%	\$321.01	\$6,943.04	10	\$662.20	\$694.30
Gymnastics	\$2,443.35	\$809.60	\$944.00	\$4,196.95	2.0%	\$203.45	\$4,400.40	7	\$599.56	\$628.63
Lacrosse (Boys)	\$3,402.16	\$2,024.00	\$920.00	\$6,346.16	3.0%	\$307.64	\$6,653.80	36	\$176.28	\$184.83
Lacrosse (Girls)	\$2,891.49	\$1,012.00	\$460.00	\$4,363.49	2.0%	\$211.53	\$4,575.01	17	\$256.68	\$269.12
Soccer (Boys)	\$6,561.14	\$2,833.60	\$1,120.00	\$10,514.74	4.9%	\$509.71	\$11,024.46	27	\$389.43	\$408.31
Soccer (Girls)	\$6,715.16	\$2,833.60	\$1,120.00	\$10,668.76	5.0%	\$517.18	\$11,185.94	36	\$296.35	\$310.72
Softball	\$6,946.75	\$5,667.20	\$2,128.00	\$14,741.95	6.9%	\$714.63	\$15,456.59	30	\$491.40	\$515.22
Tennis (Boys)	\$7,158.66	\$1,619.20	\$0.00	\$8,777.86	4.1%	\$425.52	\$9,203.38	12	\$731.49	\$766.95
Tennis (Girls)	\$7,158.66	\$1,619.20	\$0.00	\$8,777.86	4.1%	\$425.52	\$9,203.38	18	\$487.66	\$511.30
Track (Boys)	\$9,131.29	\$1,619.20	\$273.00	\$11,023.49	5.1%	\$534.38	\$11,557.87	58	\$190.06	\$199.27
Track (Girls)	\$11,299.04	\$1,619.20	\$273.00	\$13,191.24	6.1%	\$639.46	\$13,830.70	57	\$231.43	\$242.64
Volleyball (Boys)	\$4,169.90	\$2,833.60	\$1,344.00	\$8,347.50	3.9%	\$404.66	\$8,752.16	25	\$333.90	\$350.09
Volleyball (Girls)	\$8,173.06	\$5,667.20	\$2,688.00	\$16,528.26	7.7%	\$801.23	\$17,329.48	26	\$635.70	\$666.52
Wrestling	\$7,898.62	\$1,619.20	\$420.00	\$9,937.82	4.6%	\$481.75	\$10,419.56	44	\$225.86	\$236.81
Grand Total	\$133,527.25	\$59,708.00	\$21,778.00	\$215,013.25	100.0%	\$10,423.02	\$225,436.27	658	\$326.77	\$342.61

Direct Costs

Coach Salaries (including Retirement, Medicare & Worker's Comp)
Transportation
Officials

Indirect Costs

Athletic Coordinator Stipend

Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs

Hilliard Memorial Middle School

Athletic Area	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Baseball	\$5,788.77	\$5,667.20	\$2,128.00	\$13,583.97	6.3%	\$654.38	\$14,238.35	33	\$411.64	\$431.47
Basketball (Girls)	\$5,442.53	\$2,833.60	\$1,960.00	\$10,236.13	4.7%	\$493.11	\$10,729.24	24	\$426.51	\$447.05
Basketball (Boys)	\$5,903.41	\$2,833.60	\$1,960.00	\$10,697.01	4.9%	\$515.31	\$11,212.32	24	\$445.71	\$467.18
Cheerleading (Basketball)	\$5,802.66	\$0.00	\$0.00	\$5,802.66	2.7%	\$279.53	\$6,082.20	16	\$362.67	\$380.14
Cheerleading (Football)	\$4,886.70	\$0.00	\$0.00	\$4,886.70	2.3%	\$235.41	\$5,122.10	16	\$305.42	\$320.13
Cross Country (Boys/Girls)	\$6,235.75	\$2,024.00	\$1,800.00	\$10,059.75	4.6%	\$484.61	\$10,544.36	40	\$251.49	\$263.61
Football	\$14,647.35	\$11,334.40	\$2,240.00	\$28,221.75	13.0%	\$1,359.53	\$29,581.28	106	\$266.24	\$279.07
Golf	\$3,822.51	\$3,238.40	\$0.00	\$7,060.91	3.3%	\$340.15	\$7,401.05	13	\$543.15	\$569.31
Gymnastics	\$6,661.89	\$809.60	\$944.00	\$8,415.49	3.9%	\$405.40	\$8,820.89	14	\$601.11	\$630.06
Lacrosse (Boys)	\$5,113.66	\$2,024.00	\$920.00	\$8,057.66	3.7%	\$388.16	\$8,445.82	38	\$212.04	\$222.26
Lacrosse (Girls)	\$3,136.98	\$1,012.00	\$460.00	\$4,608.98	2.1%	\$222.03	\$4,831.01	33	\$139.67	\$146.39
Soccer (Boys)	\$5,557.17	\$2,833.60	\$1,120.00	\$9,510.77	4.4%	\$458.16	\$9,968.93	37	\$257.05	\$269.43
Soccer (Girls)	\$7,089.18	\$2,833.60	\$1,120.00	\$11,042.78	5.1%	\$531.97	\$11,574.75	29	\$380.79	\$399.13
Softball	\$6,320.28	\$5,667.20	\$2,128.00	\$14,115.48	6.5%	\$679.99	\$14,795.47	27	\$522.80	\$547.98
Tennis (Boys)	\$3,822.51	\$1,619.20	\$0.00	\$5,441.71	2.5%	\$262.14	\$5,703.85	9	\$604.63	\$633.76
Tennis (Girls)	\$6,283.23	\$1,619.20	\$0.00	\$7,902.43	3.7%	\$380.68	\$8,283.11	16	\$493.90	\$517.69
Track (Boys)	\$6,835.59	\$1,619.20	\$273.00	\$8,727.79	4.0%	\$420.44	\$9,148.23	59	\$147.93	\$155.05
Track (Girls)	\$11,649.33	\$1,619.20	\$273.00	\$13,541.53	6.3%	\$652.34	\$14,193.87	95	\$142.54	\$149.41
Volleyball (Boys)	\$2,776.85	\$2,833.60	\$1,344.00	\$6,954.45	3.2%	\$335.02	\$7,289.47	21	\$331.16	\$347.12
Volleyball (Girls)	\$6,067.84	\$5,667.20	\$2,688.00	\$14,423.04	6.7%	\$694.80	\$15,117.84	24	\$600.96	\$629.91
Wrestling	\$11,035.60	\$1,619.20	\$420.00	\$13,074.80	6.0%	\$629.85	\$13,704.65	58	\$225.43	\$236.29
Grand Total	\$134,879.78	\$59,708.00	\$21,778.00	\$216,365.78	100.0%	\$10,423.02	\$226,788.80	732	\$295.58	\$309.82

Direct Costs

Coach Salaries (including Retirement, Medicare & Worker's Comp)

Transportation

Officials

Indirect Costs

Athletic Coordinator Stipend

Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs

Hilliard Weaver Middle School

Athletic Area	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Baseball	\$5,557.17	\$5,667.20	\$2,128.00	\$13,352.37	6.1%	\$632.27	\$13,984.64	35	\$381.50	\$399.56
Basketball (Girls)	\$6,555.35	\$2,833.60	\$1,960.00	\$11,348.95	5.2%	\$537.40	\$11,886.35	26	\$436.50	\$457.17
Basketball (Boys)	\$6,780.00	\$2,833.60	\$1,960.00	\$11,573.60	5.3%	\$548.04	\$12,121.64	31	\$373.34	\$391.02
Cheerleading (Basketball)	\$5,557.17	\$0.00	\$0.00	\$5,557.17	2.5%	\$263.14	\$5,820.31	16	\$347.32	\$363.77
Cheerleading (Football)	\$7,070.66	\$0.00	\$0.00	\$7,070.66	3.2%	\$334.81	\$7,405.47	16	\$441.92	\$462.84
Cross Country (Boys/Girls)	\$8,114.00	\$2,024.00	\$1,800.00	\$11,938.00	5.4%	\$565.29	\$12,503.29	56	\$213.18	\$223.27
Football	\$14,566.29	\$11,334.40	\$2,240.00	\$28,140.69	12.8%	\$1,332.53	\$29,473.22	113	\$249.03	\$260.82
Golf	\$3,669.65	\$3,238.40	\$0.00	\$6,908.05	3.1%	\$327.11	\$7,235.17	9	\$767.56	\$803.91
Gymnastics	\$3,402.16	\$809.60	\$944.00	\$5,155.76	2.3%	\$244.14	\$5,399.90	8	\$644.47	\$674.99
Lacrosse (Boys)	\$5,113.66	\$2,024.00	\$920.00	\$8,057.66	3.7%	\$381.55	\$8,439.21	37	\$217.77	\$228.09
Lacrosse (Girls)	\$2,776.85	\$1,012.00	\$460.00	\$4,248.85	1.9%	\$201.19	\$4,450.04	19	\$223.62	\$234.21
Soccer (Boys)	\$3,543.43	\$2,833.60	\$1,120.00	\$7,497.03	3.4%	\$355.00	\$7,852.04	31	\$241.84	\$253.29
Soccer (Girls)	\$6,715.16	\$2,833.60	\$1,120.00	\$10,668.76	4.8%	\$505.19	\$11,173.95	44	\$242.47	\$253.95
Softball	\$8,339.81	\$5,667.20	\$2,128.00	\$16,135.01	7.3%	\$764.03	\$16,899.04	30	\$537.83	\$563.30
Tennis (Boys)	\$6,211.43	\$1,619.20	\$0.00	\$7,830.63	3.6%	\$370.80	\$8,201.43	16	\$489.41	\$512.59
Tennis (Girls)	\$5,983.31	\$1,619.20	\$0.00	\$7,602.51	3.5%	\$360.00	\$7,962.50	22	\$345.57	\$361.93
Track (Boys)	\$8,998.70	\$1,619.20	\$273.00	\$10,890.90	4.9%	\$515.71	\$11,406.61	66	\$165.01	\$172.83
Track (Girls)	\$9,311.36	\$1,619.20	\$273.00	\$11,203.56	5.1%	\$530.51	\$11,734.07	102	\$109.84	\$115.04
Volleyball (Boys)	\$3,690.50	\$2,833.60	\$1,344.00	\$7,868.10	3.6%	\$372.57	\$8,240.67	23	\$342.09	\$358.29
Volleyball (Girls)	\$7,860.40	\$5,667.20	\$2,688.00	\$16,215.60	7.4%	\$767.85	\$16,983.45	29	\$559.16	\$585.64
Wrestling	\$8,813.42	\$1,619.20	\$420.00	\$10,852.62	4.9%	\$513.90	\$11,366.52	40	\$271.32	\$284.16
Grand Total	\$138,630.49	\$59,708.00	\$21,778.00	\$220,116.49	100.0%	\$10,423.02	\$230,539.51	769	\$286.24	\$299.79

Direct Costs

Coach Salaries (including Retirement, Medicare & Worker's Comp)
Transportation
Officials

Indirect Costs

Athletic Coordinator Stipend

**Hilliard City Schools Athletic Department Pay-To-Participate Costs
Summary of Direct + Indirect Costs**

School	Coaches	Transportation	Officials	Total Direct Costs	Indirect Cost Rate	Total Indirect Costs	Total Direct & Indirect	Participants	Direct Cost Per Participant	Direct & Indirect Cost Per Participant
Heritage MS	\$133,527.25	\$59,708.00	\$21,778.00	\$215,013.25	100.0%	\$10,423.02	\$225,436.27	658	\$326.77	\$342.61
Memorial MS	\$134,879.78	\$59,708.00	\$21,778.00	\$216,365.78	100.0%	\$10,423.02	\$226,788.80	732	\$295.58	\$309.82
Weaver MS	\$138,630.49	\$59,708.00	\$21,778.00	\$220,116.49	100.0%	\$10,423.02	\$230,539.51	769	\$286.24	\$299.79
	\$407,037.52	\$179,124.00	\$65,334.00	\$651,495.52	100.0%	\$31,269.06	\$682,764.58	2,159	\$301.76	\$316.24

Hilliard Heritage Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys/Girls	Football	Golf
Head Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,169.00	\$4,201.00	\$2,922.00
Head Coach 8th	\$2,709.00	\$2,398.00	\$2,938.00	\$0.00	\$2,198.00	\$0.00	\$0.00	\$0.00
Head Coach 7th	\$2,601.00	\$2,938.00	\$2,497.00	\$2,302.00	\$2,198.00	\$0.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,766.00	\$6,977.00	\$0.00
Total Salaries	\$5,310.00	\$5,336.00	\$5,435.00	\$2,302.00	\$4,396.00	\$5,935.00	\$11,178.00	\$2,922.00
Retirement (14.00%)	\$743.40	\$747.04	\$760.90	\$322.28	\$615.44	\$830.90	\$1,564.92	\$409.08
Medicare (1.45%)	\$77.00	\$77.37	\$78.81	\$33.38	\$63.74	\$86.06	\$162.08	\$42.37
Worker's Comp (0.3485%)	\$18.51	\$18.60	\$18.94	\$8.02	\$15.32	\$20.68	\$38.96	\$10.18
Total Coaching Staff Costs	\$6,148.90	\$6,179.01	\$6,293.65	\$2,665.68	\$5,090.50	\$6,872.64	\$12,943.96	\$3,383.63
7th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
8th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
7th/8th Grades	-----	\$2,833.60	\$2,833.60	NA	NA	\$2,024.00	-----	\$3,238.40
Total Transportation Costs¹	\$5,667.20	\$2,833.60	\$2,833.60	\$0.00	\$0.00	\$2,024.00	\$11,334.40	\$3,238.40
7th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
8th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
7th/8th Grades	-----	-----	-----	NA	NA	\$1,800.00	-----	NA
Total Cost for Officials²	\$2,128.00	\$1,960.00	\$1,960.00	\$0.00	\$0.00	\$1,800.00	\$2,240.00	\$0.00
Total Direct Cost of Activity	\$13,944.10	\$10,972.61	\$11,087.25	\$2,665.68	\$5,090.50	\$10,696.64	\$26,518.36	\$6,622.03
Indirect Cost Rate ³	6.5%	5.1%	5.2%	1.2%	2.4%	5.0%	12.3%	3.1%
Total Indirect Cost of Activity⁴	\$675.96	\$531.91	\$537.47	\$129.22	\$246.77	\$518.53	\$1,285.51	\$321.01
Total Direct + Indirect Cost	\$14,620.06	\$11,504.52	\$11,624.72	\$2,794.90	\$5,337.27	\$11,215.17	\$27,803.86	\$6,943.04
Most Recent Participation Level	36	26	30	16	16	18	113	10
Cost Per Participant	\$406.11	\$442.48	\$387.49	\$174.68	\$333.58	\$623.07	\$246.05	\$694.30

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 14 Games 14 Games 14 Games NA NA 5 Games (2 buses) 7 Games 16 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 14 Games 14 Games 14 Games NA NA 5 Games 7 Games NA
 Official Rate 2 @ \$38 2 @ \$35 2 @ \$35 NA NA 3 @ \$120 4 @ \$40 NA

³Indirect Cost Rate = Total Direct Cost of Activity/Total Direct Cost (\$215,013.25)

⁴Total Indirect Cost of Activity = Rate x Total Indirect Cost (\$10,423.02)

Hilliard Heritage Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls	Softball	Tennis Boys	Tennis Girls
Head Coach 7th/8th	\$0.00	\$2,938.00	\$2,497.00	\$2,497.00	\$3,601.00	\$0.00	\$3,301.00	\$3,301.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,398.00	\$0.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$2,110.00	\$0.00	\$0.00	\$3,169.00	\$2,198.00	\$0.00	\$2,881.00	\$2,881.00
Total Salaries	\$2,110.00	\$2,938.00	\$2,497.00	\$5,666.00	\$5,799.00	\$5,999.00	\$6,182.00	\$6,182.00
Retirement (14.00%)	\$295.40	\$411.32	\$349.58	\$793.24	\$811.86	\$839.86	\$865.48	\$865.48
Medicare (1.45%)	\$30.60	\$42.60	\$36.21	\$82.16	\$84.09	\$86.99	\$89.64	\$89.64
Worker's Comp (0.3485%)	\$7.35	\$10.24	\$8.70	\$19.75	\$20.21	\$20.91	\$21.54	\$21.54
Total Coaching Staff Costs	\$2,443.35	\$3,402.16	\$2,891.49	\$6,561.14	\$6,715.16	\$6,946.75	\$7,158.66	\$7,158.66
7th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
8th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
7th/8th Grades	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	-----	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	\$5,667.20	\$1,619.20	\$1,619.20
7th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
8th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
7th/8th Grades	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	-----	NA	NA
Total Cost for Officials²	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	\$2,128.00	\$0.00	\$0.00
Total Direct Cost of Activity	\$4,196.95	\$6,346.16	\$4,363.49	\$10,514.74	\$10,668.76	\$14,741.95	\$8,777.86	\$8,777.86
Indirect Cost Rate ³	2.0%	3.0%	2.0%	4.9%	5.0%	6.9%	4.1%	4.1%
Total Indirect Cost of Activity⁴	\$203.45	\$307.64	\$211.53	\$509.71	\$517.18	\$714.63	\$425.52	\$425.52
Total Direct + Indirect Cost	\$4,400.40	\$6,653.80	\$4,575.01	\$11,024.46	\$11,185.94	\$15,456.59	\$9,203.38	\$9,203.38
Most Recent Participation Level	7	36	17	27	36	30	12	18
Cost Per Participant	\$628.63	\$184.83	\$269.12	\$408.31	\$310.72	\$515.22	\$766.95	\$511.30

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 4 Games 10 Games 5 Games 14 Games 14 Games 14 Games 8 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 2 Games 10 Games 5 Games 14 Games 14 Games 14 Games 8 Games 8 Games

Official Rate 8 @ \$59 2 @ \$46 2 @ \$46 2 @ \$40 2 @ \$40 2 @ \$38 NA NA

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Heritage Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Track Boys	Track Girls	Volleyball Boys	Volleyball Girls	Wrestling	
Head Coach 7th/8th	\$3,601.00	\$3,601.00	\$3,601.00	\$0.00	\$2,601.00	
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00	
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$3,457.00	\$0.00	
Assistant Coach 7th/8th	\$4,284.50	\$6,156.50	\$0.00	\$0.00	\$4,220.00	
Total Salaries	\$7,885.50	\$9,757.50	\$3,601.00	\$7,058.00	\$6,821.00	
Retirement (14.00%)	\$1,103.97	\$1,366.05	\$504.14	\$988.12	\$954.94	
Medicare (1.45%)	\$114.34	\$141.48	\$52.21	\$102.34	\$98.90	
Worker's Comp (0.3485%)	\$27.48	\$34.00	\$12.55	\$24.60	\$23.77	
Total Coaching Staff Costs	\$9,131.29	\$11,299.04	\$4,169.90	\$8,173.06	\$7,898.62	\$133,527.25
7th Grade	-----	-----	-----	\$2,833.60	-----	
8th Grade	-----	-----	-----	\$2,833.60	-----	
7th/8th Grades	\$1,619.20	\$1,619.20	\$2,833.60	-----	\$1,619.20	
Total Transportation Costs¹	\$1,619.20	\$1,619.20	\$2,833.60	\$5,667.20	\$1,619.20	\$59,708.00
7th Grade	-----	-----	-----	\$1,344.00	-----	
8th Grade	-----	-----	-----	\$1,344.00	-----	
7th/8th Grades	\$273.00	\$273.00	\$1,344.00	-----	\$420.00	
Total Cost for Officials²	\$273.00	\$273.00	\$1,344.00	\$2,688.00	\$420.00	\$21,778.00
Total Direct Cost of Activity	\$11,023.49	\$13,191.24	\$8,347.50	\$16,528.26	\$9,937.82	\$215,013.25
Indirect Cost Rate ³	5.1%	6.1%	3.9%	7.7%	4.6%	
Total Indirect Cost of Activity⁴	\$534.38	\$639.46	\$404.66	\$801.23	\$481.75	
Total Direct + Indirect Cost	\$11,557.87	\$13,830.70	\$8,752.16	\$17,329.48	\$10,419.56	
Most Recent Participation Level	58	57	25	26	44	
Cost Per Participant	\$199.27	\$242.64	\$350.09	\$666.52	\$236.81	

¹Transporation Costs = Games x (40 Miles x \$5.06/Mile) 8 Games 8 Games 14 Games 14 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 3 Games 3 Games 14 Games 14 Games 3 Games
 Official Rate 1 @ \$91 1 @ \$91 2 @ \$48 2 @ \$48 2 @ \$70

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys/Girls	Football	Golf
Head Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384.00	\$4,201.00	\$3,301.00
Head Coach 8th	\$2,398.00	\$2,302.00	\$2,497.00	\$2,709.00	\$2,110.00	\$0.00	\$0.00	\$0.00
Head Coach 7th	\$2,601.00	\$2,398.00	\$2,601.00	\$2,302.00	\$2,110.00	\$0.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,001.00	\$8,448.00	\$0.00
Total Salaries	\$4,999.00	\$4,700.00	\$5,098.00	\$5,011.00	\$4,220.00	\$5,385.00	\$12,649.00	\$3,301.00
Retirement (14.00%)	\$699.86	\$658.00	\$713.72	\$701.54	\$590.80	\$753.90	\$1,770.86	\$462.14
Medicare (1.45%)	\$72.49	\$68.15	\$73.92	\$72.66	\$61.19	\$78.08	\$183.41	\$47.86
Worker's Comp (0.3485%)	\$17.42	\$16.38	\$17.77	\$17.46	\$14.71	\$18.77	\$44.08	\$11.50
Total Coaching Staff Costs	\$5,788.77	\$5,442.53	\$5,903.41	\$5,802.66	\$4,886.70	\$6,235.75	\$14,647.35	\$3,822.51
7th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
8th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
7th/8th Grades	-----	\$2,833.60	\$2,833.60	NA	NA	\$2,024.00	-----	\$3,238.40
Total Transportation Costs¹	\$5,667.20	\$2,833.60	\$2,833.60	\$0.00	\$0.00	\$2,024.00	\$11,334.40	\$3,238.40
7th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
8th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
7th/8th Grades	-----	-----	-----	NA	NA	\$1,800.00	-----	NA
Total Cost for Officials²	\$2,128.00	\$1,960.00	\$1,960.00	\$0.00	\$0.00	\$1,800.00	\$2,240.00	\$0.00
Total Direct Cost of Activity	\$13,583.97	\$10,236.13	\$10,697.01	\$5,802.66	\$4,886.70	\$10,059.75	\$28,221.75	\$7,060.91
Indirect Cost Rate ³	6.3%	4.7%	4.9%	2.7%	2.3%	4.6%	13.0%	3.3%
Total Indirect Cost of Activity⁴	\$654.38	\$493.11	\$515.31	\$279.53	\$235.41	\$484.61	\$1,359.53	\$340.15
Total Direct + Indirect Cost	\$14,238.35	\$10,729.24	\$11,212.32	\$6,082.20	\$5,122.10	\$10,544.36	\$29,581.28	\$7,401.05
Most Recent Participation Level	33	24	24	16	16	40	106	13
Cost Per Participant	\$431.47	\$447.05	\$467.18	\$380.14	\$320.13	\$263.61	\$279.07	\$569.31

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 14 Games 14 Games 14 Games NA NA 5 Games (2 buses) 7 Games 16 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 14 Games 14 Games 14 Games NA NA 5 Games 7 Games NA
 Official Rate 2 @ \$38 2 @ \$35 2 @ \$35 NA NA 3 @ \$120 4 @ \$40 NA

³Indirect Cost Rate = Total Direct Cost of Activity/Total Direct Cost (\$216,365.78)

⁴Total Indirect Cost of Activity = Rate x Total Indirect Cost (\$10,423.02)

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls	Softball	Tennis Boys	Tennis Girls
Head Coach 7th/8th	\$3,060.00	\$2,497.00	\$2,709.00	\$2,601.00	\$2,821.00	\$0.00	\$3,301.00	\$3,169.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,060.00	\$0.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,398.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$2,693.00	\$1,919.00	\$0.00	\$2,198.00	\$3,301.00	\$0.00	\$0.00	\$2,257.00
Total Salaries	\$5,753.00	\$4,416.00	\$2,709.00	\$4,799.00	\$6,122.00	\$5,458.00	\$3,301.00	\$5,426.00
Retirement (14.00%)	\$805.42	\$618.24	\$379.26	\$671.86	\$857.08	\$764.12	\$462.14	\$759.64
Medicare (1.45%)	\$83.42	\$64.03	\$39.28	\$69.59	\$88.77	\$79.14	\$47.86	\$78.68
Worker's Comp (0.3485%)	\$20.05	\$15.39	\$9.44	\$16.72	\$21.34	\$19.02	\$11.50	\$18.91
Total Coaching Staff Costs	\$6,661.89	\$5,113.66	\$3,136.98	\$5,557.17	\$7,089.18	\$6,320.28	\$3,822.51	\$6,283.23
7th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
8th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
7th/8th Grades	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	-----	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	\$5,667.20	\$1,619.20	\$1,619.20
7th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
8th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
7th/8th Grades	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	-----	NA	NA
Total Cost for Officials²	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	\$2,128.00	\$0.00	\$0.00
Total Direct Cost of Activity	\$8,415.49	\$8,057.66	\$4,608.98	\$9,510.77	\$11,042.78	\$14,115.48	\$5,441.71	\$7,902.43
Indirect Cost Rate ³	3.9%	3.7%	2.1%	4.4%	5.1%	6.5%	2.5%	3.7%
Total Indirect Cost of Activity⁴	\$405.40	\$388.16	\$222.03	\$458.16	\$531.97	\$679.99	\$262.14	\$380.68
Total Direct + Indirect Cost	\$8,820.89	\$8,445.82	\$4,831.01	\$9,968.93	\$11,574.75	\$14,795.47	\$5,703.85	\$8,283.11
Most Recent Participation Level	14	38	33	37	29	27	9	16
Cost Per Participant	\$630.06	\$222.26	\$146.39	\$269.43	\$399.13	\$547.98	\$633.76	\$517.69

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 4 Games 10 Games 5 Games 14 Games 14 Games 14 Games 8 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 2 Games 10 Games 5 Games 14 Games 14 Games 14 Games 8 Games 8 Games

Official Rate 8 @ \$59 2 @ \$46 2 @ \$46 2 @ \$40 2 @ \$40 2 @ \$38 NA NA

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Track Boys	Track Girls	Volleyball Boys	Volleyball Girls	Wrestling
Head Coach 7th/8th	\$2,601.00	\$3,457.00	\$2,398.00	\$0.00	\$3,060.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$2,302.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$2,938.00	\$0.00
Assistant Coach 7th/8th	\$3,302.00	\$6,603.00	\$0.00	\$0.00	\$6,470.00
Total Salaries	\$5,903.00	\$10,060.00	\$2,398.00	\$5,240.00	\$9,530.00
Retirement (14.00%)	\$826.42	\$1,408.40	\$335.72	\$733.60	\$1,334.20
Medicare (1.45%)	\$85.59	\$145.87	\$34.77	\$75.98	\$138.19
Worker's Comp (0.3485%)	\$20.57	\$35.06	\$8.36	\$18.26	\$33.21
Total Coaching Staff Costs	\$6,835.59	\$11,649.33	\$2,776.85	\$6,067.84	\$11,035.60
7th Grade	-----	-----	-----	\$2,833.60	-----
8th Grade	-----	-----	-----	\$2,833.60	-----
7th/8th Grades	\$1,619.20	\$1,619.20	\$2,833.60	-----	\$1,619.20
Total Transportation Costs¹	\$1,619.20	\$1,619.20	\$2,833.60	\$5,667.20	\$1,619.20
7th Grade	-----	-----	-----	\$1,344.00	-----
8th Grade	-----	-----	-----	\$1,344.00	-----
7th/8th Grades	\$273.00	\$273.00	\$1,344.00	-----	\$420.00
Total Cost for Officials²	\$273.00	\$273.00	\$1,344.00	\$2,688.00	\$420.00
Total Direct Cost of Activity	\$8,727.79	\$13,541.53	\$6,954.45	\$14,423.04	\$13,074.80
Indirect Cost Rate ³	4.0%	6.3%	3.2%	6.7%	6.0%
Total Indirect Cost of Activity⁴	\$420.44	\$652.34	\$335.02	\$694.80	\$629.85
Total Direct + Indirect Cost	\$9,148.23	\$14,193.87	\$7,289.47	\$15,117.84	\$13,704.65
Most Recent Participation Level	59	95	21	24	58
Cost Per Participant	\$155.05	\$149.41	\$347.12	\$629.91	\$236.29

¹Transporation Costs = Games x (40 Miles x \$5.06/Mile) 8 Games 8 Games 14 Games 14 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 3 Games 3 Games 14 Games 14 Games 3 Games

Official Rate 1 @ \$91 1 @ \$91 2 @ \$48 2 @ \$48 2 @ \$70

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Baseball	Basketball Girls	Basketball Boys	Cheerleading (Basketball)	Cheerleading (Football)	Cross Country Boys/Girls	Football	Golf
Head Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,169.00	\$4,201.00	\$3,169.00
Head Coach 8th	\$2,497.00	\$2,601.00	\$3,457.00	\$2,497.00	\$3,301.00	\$0.00	\$0.00	\$0.00
Head Coach 7th	\$2,302.00	\$3,060.00	\$2,398.00	\$2,302.00	\$2,805.00	\$0.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,838.00	\$8,378.00	\$0.00
Total Salaries	\$4,799.00	\$5,661.00	\$5,855.00	\$4,799.00	\$6,106.00	\$7,007.00	\$12,579.00	\$3,169.00
Retirement (14.00%)	\$671.86	\$792.54	\$819.70	\$671.86	\$854.84	\$980.98	\$1,761.06	\$443.66
Medicare (1.45%)	\$69.59	\$82.08	\$84.90	\$69.59	\$88.54	\$101.60	\$182.40	\$45.95
Worker's Comp (0.3485%)	\$16.72	\$19.73	\$20.40	\$16.72	\$21.28	\$24.42	\$43.84	\$11.04
Total Coaching Staff Costs	\$5,557.17	\$6,555.35	\$6,780.00	\$5,557.17	\$7,070.66	\$8,114.00	\$14,566.29	\$3,669.65
7th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
8th Grade	\$2,833.60	-----	-----	NA	NA	-----	\$5,667.20	-----
7th/8th Grades	-----	\$2,833.60	\$2,833.60	NA	NA	\$2,024.00	-----	\$3,238.40
Total Transportation Costs¹	\$5,667.20	\$2,833.60	\$2,833.60	\$0.00	\$0.00	\$2,024.00	\$11,334.40	\$3,238.40
7th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
8th Grade	\$1,064.00	\$980.00	\$980.00	NA	NA	-----	\$1,120.00	NA
7th/8th Grades	-----	-----	-----	NA	NA	\$1,800.00	-----	NA
Total Cost for Officials²	\$2,128.00	\$1,960.00	\$1,960.00	\$0.00	\$0.00	\$1,800.00	\$2,240.00	\$0.00
Total Direct Cost of Activity	\$13,352.37	\$11,348.95	\$11,573.60	\$5,557.17	\$7,070.66	\$11,938.00	\$28,140.69	\$6,908.05
Indirect Cost Rate ³	6.1%	5.2%	5.3%	2.5%	3.2%	5.4%	12.8%	3.1%
Total Indirect Cost of Activity⁴	\$632.27	\$537.40	\$548.04	\$263.14	\$334.81	\$565.29	\$1,332.53	\$327.11
Total Direct + Indirect Cost	\$13,984.64	\$11,886.35	\$12,121.64	\$5,820.31	\$7,405.47	\$12,503.29	\$29,473.22	\$7,235.17
Most Recent Participation Level	35	26	31	16	16	56	113	9
Cost Per Participant	\$399.56	\$457.17	\$391.02	\$363.77	\$462.84	\$223.27	\$260.82	\$803.91

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 14 Games 14 Games 14 Games NA NA 5 Games (2 buses) 7 Games 16 Games

²Officials' Costs = Games x (# of Officials x Hourly rate) 14 Games 14 Games 14 Games NA NA 5 Games 7 Games NA
 Official Rate 2 @ \$38 2 @ \$35 2 @ \$35 NA NA 3 @ \$120 4 @ \$40 NA

³Indirect Cost Rate = Total Direct Cost of Activity/Total Direct Cost (\$220,116.49)

⁴Total Indirect Cost of Activity = Rate x Total Indirect Cost (\$10,423.02)

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Gymnastics	Lacrosse Boys	Lacrosse Girls	Soccer Boys	Soccer Girls	Softball	Tennis Boys	Tennis Girls
Head Coach 7th/8th	\$2,938.00	\$2,497.00	\$2,398.00	\$3,060.00	\$3,601.00	\$0.00	\$2,483.00	\$3,169.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00	\$0.00
Assistant Coach 7th/8th	\$0.00	\$1,919.00	\$0.00	\$0.00	\$2,198.00	\$0.00	\$2,881.00	\$1,998.00
Total Salaries	\$2,938.00	\$4,416.00	\$2,398.00	\$3,060.00	\$5,799.00	\$7,202.00	\$5,364.00	\$5,167.00
Retirement (14.00%)	\$411.32	\$618.24	\$335.72	\$428.40	\$811.86	\$1,008.28	\$750.96	\$723.38
Medicare (1.45%)	\$42.60	\$64.03	\$34.77	\$44.37	\$84.09	\$104.43	\$77.78	\$74.92
Worker's Comp (0.3485%)	\$10.24	\$15.39	\$8.36	\$10.66	\$20.21	\$25.10	\$18.69	\$18.01
Total Coaching Staff Costs	\$3,402.16	\$5,113.66	\$2,776.85	\$3,543.43	\$6,715.16	\$8,339.81	\$6,211.43	\$5,983.31
7th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
8th Grade	-----	-----	-----	-----	-----	\$2,833.60	-----	-----
7th/8th Grades	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	-----	\$1,619.20	\$1,619.20
Total Transportation Costs¹	\$809.60	\$2,024.00	\$1,012.00	\$2,833.60	\$2,833.60	\$5,667.20	\$1,619.20	\$1,619.20
7th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
8th Grade	-----	-----	-----	-----	-----	\$1,064.00	NA	NA
7th/8th Grades	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	-----	NA	NA
Total Cost for Officials²	\$944.00	\$920.00	\$460.00	\$1,120.00	\$1,120.00	\$2,128.00	\$0.00	\$0.00
Total Direct Cost of Activity	\$5,155.76	\$8,057.66	\$4,248.85	\$7,497.03	\$10,668.76	\$16,135.01	\$7,830.63	\$7,602.51
Indirect Cost Rate ³	2.3%	3.7%	1.9%	3.4%	4.8%	7.3%	3.6%	3.5%
Total Indirect Cost of Activity⁴	\$244.14	\$381.55	\$201.19	\$355.00	\$505.19	\$764.03	\$370.80	\$360.00
Total Direct + Indirect Cost	\$5,399.90	\$8,439.21	\$4,450.04	\$7,852.04	\$11,173.95	\$16,899.04	\$8,201.43	\$7,962.50
Most Recent Participation Level	8	37	19	31	44	30	16	22
Cost Per Participant	\$674.99	\$228.09	\$234.21	\$253.29	\$253.95	\$563.30	\$512.59	\$361.93

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile) 4 Games 10 Games 5 Games 14 Games 14 Games 14 Games 8 Games 8 Games

²Officials' Costs = Games x (# of Officials x Hourly rate)
 Official Rate 2 Games 10 Games 5 Games 14 Games 14 Games 14 Games 8 Games 8 Games
 8 @ \$59 2 @ \$46 2 @ \$46 2 @ \$40 2 @ \$40 2 @ \$38 NA NA

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Hilliard Memorial Middle School Athletic Department - 2011 Pay-to-Participate Direct Costs

Salaries	Track Boys	Track Girls	Volleyball Boys	Volleyball Girls	Wrestling
Head Coach 7th/8th	\$3,187.00	\$3,457.00	\$3,187.00	\$0.00	\$2,938.00
Head Coach 8th	\$0.00	\$0.00	\$0.00	\$3,601.00	\$0.00
Head Coach 7th	\$0.00	\$0.00	\$0.00	\$3,187.00	\$0.00
Assistant Coach 7th/8th	\$4,584.00	\$4,584.00	\$0.00	\$0.00	\$4,673.00
Total Salaries	\$7,771.00	\$8,041.00	\$3,187.00	\$6,788.00	\$7,611.00
Retirement (14.00%)	\$1,087.94	\$1,125.74	\$446.18	\$950.32	\$1,065.54
Medicare (1.45%)	\$112.68	\$116.59	\$46.21	\$98.43	\$110.36
Worker's Comp (0.3485%)	\$27.08	\$28.02	\$11.11	\$23.66	\$26.52
Total Coaching Staff Costs	\$8,998.70	\$9,311.36	\$3,690.50	\$7,860.40	\$8,813.42
7th Grade	-----	-----	-----	\$2,833.60	-----
8th Grade	-----	-----	-----	\$2,833.60	-----
7th/8th Grades	\$1,619.20	\$1,619.20	\$2,833.60	-----	\$1,619.20
Total Transportation Costs¹	\$1,619.20	\$1,619.20	\$2,833.60	\$5,667.20	\$1,619.20
7th Grade	-----	-----	-----	\$1,344.00	-----
8th Grade	-----	-----	-----	\$1,344.00	-----
7th/8th Grades	\$273.00	\$273.00	\$1,344.00	-----	\$420.00
Total Cost for Officials²	\$273.00	\$273.00	\$1,344.00	\$2,688.00	\$420.00
Total Direct Cost of Activity	\$10,890.90	\$11,203.56	\$7,868.10	\$16,215.60	\$10,852.62
Indirect Cost Rate ³	4.9%	5.1%	3.6%	7.4%	4.9%
Total Indirect Cost of Activity⁴	\$515.71	\$530.51	\$372.57	\$767.85	\$513.90
Total Direct + Indirect Cost	\$11,406.61	\$11,734.07	\$8,240.67	\$16,983.45	\$11,366.52
Most Recent Participation Level	66	102	23	29	40
Cost Per Participant	\$172.83	\$115.04	\$358.29	\$585.64	\$284.16

¹Transportation Costs = Games x (40 Miles x \$5.06/Mile)

8 Games	8 Games	14 Games	14 Games	8 Games
---------	---------	----------	----------	---------

²Officials' Costs = Games x (# of Officials x Hourly rate)

3 Games	3 Games	14 Games	14 Games	3 Games
Official Rate	1 @ \$91	1 @ \$91	2 @ \$48	2 @ \$48
			2 @ \$48	2 @ \$70

³Indirect Cost Rate = Total Direct Cost

⁴Total Indirect Cost of Activity = Rate x

Athletic Department Income & Expenses

Athletic Program	Bradley Income	Bradley Expenses	Darby Income	Darby Expenses	Davidson Income	Davidson Expenses
Baseball		\$3,014.20		\$4,049.72		\$2,887.00
Basketball (Girls)	\$5,907.00	\$2,000.50	\$3,611.00	\$6,295.41	\$5,023.50	\$6,739.00
Basketball (Boys)	\$12,236.00	\$1,961.14	\$11,618.00	\$8,860.14	\$12,808.50	\$5,057.65
Cheerleading (Competition)		\$910.46		\$4,961.56		\$2,304.00
Cheerleading (Basketball)		\$1,510.16		\$0.00		
Cheerleading (Football)		\$387.00		\$5,988.80		
Cross Country (Boys)	\$1,125.00	\$10,355.32		\$2,290.15	\$1,735.00	\$2,147.49
Cross Country (Girls)		\$1,050.50		\$2,931.82		\$1,436.99
Football	\$31,118.00	\$15,525.57	\$51,258.25	\$26,356.73	\$69,807.25	\$52,829.98
Golf (Boys)		\$4,072.98	\$3,400.00	\$2,858.85		\$9,434.48
Golf (Girls)		\$1,304.60		\$3,160.85		\$7,029.99
Gymnastics	\$2,122.00	\$2,158.69		\$3,462.75	\$0.00	\$345.00
Lacrosse (Boys)	\$5,072.00	\$4,209.55	\$2,442.00	\$8,079.94	\$6,036.00	\$5,413.84
Lacrosse (Girls)	\$2,055.00	\$5,643.00	\$2,004.00	\$2,596.79	\$2,028.00	
Soccer (Boys)	\$4,217.00	\$1,185.00	\$3,540.00	\$1,982.00	\$6,276.00	\$5,038.89
Soccer (Girls)	\$3,641.00	\$1,116.50	\$3,232.00	\$2,504.10	\$4,583.00	\$3,000.00
Softball		\$2,439.04		\$2,500.37		\$3,960.00
Swimming		\$447.50		\$982.25	\$0.00	\$3,885.00
Tennis (Boys)		\$771.40		\$500.45	\$750.00	\$3,352.66
Tennis (Girls)		\$594.00		\$1,037.54	\$625.00	\$1,717.50
Track (Boys)	\$3,330.00	\$2,878.76	\$3,958.00	\$2,502.35	\$8,418.00	\$3,887.89
Track (Girls)		\$3,061.48		\$2,223.59		\$3,820.80
Volleyball (Boys)	\$1,098.00	\$1,422.35	\$1,974.00	\$1,305.34	\$4,200.00	\$980.00
Volleyball (Girls)	\$2,786.00	\$2,317.50	\$3,538.00	\$1,021.50	\$4,855.00	\$3,475.88
Wrestling	\$3,154.00	\$4,578.65	\$4,184.00	\$4,428.00	\$2,744.00	\$4,492.41
Athletic Dept Supplies		\$22,512.71		\$39,521.28		\$19,839.15
Training Fund				\$11,694.82		\$15,251.67
Season Ticket Sales	\$12,704.00		\$24,431.00		\$29,396.00	
Limited Partnerships, Misc Entry Fees	\$9,769.00	\$9,193.00	\$14,723.00		\$22,510.23	
Middle School Sports Gate Receipts			\$9,722.00		\$10,468.00	
Total	\$120,665.71	\$106,621.56	\$143,635.25	\$154,097.10	\$192,263.48	\$168,327.27

HCS D Grounds Department - Estimated Annual Field Maintenance Expenses

Cost to maintain 48 fields

11 Football practice fields	
5 Grass Stadiums	
8 Baseball fields	
9 Softball fields	
12 Soccer fields	
3 Band practice fields	
<hr/>	
48	\$61,000.00

Field Paint \$25,000.00

General Information

- Takes 4 hours and \$60 field paint for the initial layout (lining, etc.) for a football field
- Takes 1.5 hours & \$60 field paint for subsequent layout (lining, etc.) for a football field
- Takes 2 hours and \$40 field paint for the initial layout (lining, etc.) for a soccer field
- Takes 0.5 hours and \$40 field paint for subsequent layout (lining, etc.) for a soccer field
- Takes 3 hours and \$40 field paint for the initial layout (lining, etc.) for a lacrosse field
- Takes 0.5 hours and \$40 field paint for subsequent layout (lining, etc.) for a lacrosse field
- Takes 4 hours to clean stadium after a Friday night football game
- Takes 1.5 hours per day to clean lockerrooms
- Takes 24 hours per week to cut grass at one high school
- Takes 6 hours per week for set-up of watering fields



Event Ticket Prices

Event	Adult Ticket	Student Ticket	Visiting Senior Citizen
Varsity only events & any other levels connected to a varsity event (i.e., freshman, junior varsity and varsity basketball games scheduled back-to-back)	\$6.00	\$4.00	\$4.00
Reserve & Freshman (stand-alone and combination) events	\$4.00	\$2.00	\$2.00
Middle School events	\$4.00 or \$3.00	\$1.00	\$1.00

Notes: (1) Prices are set by the OCC. (2) Senior Citizens who reside in our school district may purchase a lifetime pass for \$1.00.

High School Game Site Employee Pay Rates

Event	Pay Rate
Single and Double	\$25.00
Football	\$35.00
Ticket Money Supervisor	\$40.00
Freshman/JV/Varsity (back-to-back)	\$45.00

Note: Pay for school-sponsored invitational and tournament events will be prorated based on the length of the event - total pay not to exceed \$75.00.

Middle School Game Site Employee Pay Rates

Event	Pay Rate
Single	\$15.00
Double	\$25.00

2011-2012 OHSAA Ready Reference Sports Dates

Fall Season	1st Practice	1st Contest	State Tournament
Cross Country	Aug. 1	Aug. 22	Nov. 5
Football	Aug. 1	Aug. 27	Nov. 4-5
Golf	Aug. 1	Aug. 5	Oct. 21-22
Soccer	Aug. 1	Aug. 20	Nov. 11-12
Tennis (Girls)	Aug. 1	Aug. 15	Oct. 21-22
Volleyball	Aug. 1	Aug. 27	Nov. 10-12
Winter Season	1st Practice	1st Contest	State Tournament
Basketball (Boys)	Nov. 4	Dec. 2	Mar. 22-24
Basketball (Girls)	Oct. 28	Nov. 25	Mar. 15-17
Gymnastics	Nov. 4	Dec. 5	Mar. 2-3
Swimming	Nov. 4	Nov. 28	Feb. 24-25
Wrestling	Nov. 11	Dec. 2	Mar. 1-3
Spring Season	1st Practice	1st Contest	State Tournament
Baseball	Feb. 20	Mar. 24	May 31-Jun 2
Softball	Feb. 20	Mar. 24	May 31-Jun 2
Tennis (Boys)	Mar. 5	Mar. 26	May 25-26
Track & Field	Mar. 5	Mar. 24	June 1-2

NOTE:

Our coaches work many more hours than what the calendar shows. For example, Fall sports coaches are working almost everyday this summer, or having staff meetings in preparation for the season. Our baseball, softball and lacrosse coaches are organizing and observing the many summer games. Our basketball and volleyball coaches are holding open gyms, camps, etc. All of these hours are outside of the official sports starting dates.

Athletic Booster Budget

- The Davidson Athletic Boosters pay for all regular season awards for Davidson and Weaver athletes. Included for each individual are: certificated, pins, academic pins, numerals, chevrons, and H letters. Included for each varsity team are: MVP awards, scholar athlete awards, and sportsmanship awards. They also purchase plaques and patches for all championship teams. Total annual cost is between \$25,000 - \$30,000. They also fund individual coach requests with any remaining discretionary income.
- Attached are the "Designated Funds" balance sheets for the Bradley & Darby Athletic Boosters.

HILLIARD CITY SCHOOL DISTRICT
COMPARISON OF FRANKLIN COUNTY SCHOOL DISTRICT MILLAGE RATES
RESIDENTIAL & AGRICULTURAL PROPERTY
TAX COLLECTION YEAR 2011
SORTED BY GENERAL FUND MILLAGE

School District	General Fund	Bond Retirement Fund	Permanent Improvement Fund	Total Millage
Bexley *	47.377876	6.850000	0.000000	54.227876
New Albany-Plain Local	44.736150	8.050000	0.000000	52.786150
Upper Arlington	43.143682	1.970000	2.000000	47.113682
Worthington	43.125683	3.800000	0.000000	46.925683
Westerville	43.081008	3.600000	3.604529	50.285537
Dublin	41.611591	7.200000	0.000000	48.811591
Hilliard	40.730566	6.400000	1.985820	49.116386
Grandview Heights	40.100989	3.800000	2.000000	45.900989
Canal Winchester *	38.814364	8.930000	0.379807	48.124171
Columbus	36.259027	3.900000	0.361880	40.520907
South-Western	35.091170	5.500000	1.748570	42.339740
Gahanna-Jefferson	32.819669	1.830000	0.000000	34.649669
Whitehall	31.526142	8.300000	0.500000	40.326142
Reynoldsburg *	30.073117	12.250000	1.781244	44.104361
Groveport-Madison	29.552341	0.000000	1.470000	31.022341
Hamilton	20.129119	7.600000	1.529792	29.258911
Average	37.385781	5.623750	1.085103	44.094634
* These Districts also have a School District Income Tax, which is not included in the millage above. Rates supplied by the Franklin County Auditor:				
	Reynoldsburg	0.50%		
	Canal Winchester	0.75%		
	Bexley	0.75%		

Hiram Bradley Athletic Boosters
Designated Fund
For the Year Ending May 31, 2011

	Beginning Balance 6/1/2010	Concession	Much Sale	Signs/Decals Tailgate	Golf Outing	Trustee Attendance	Other Fund Raising	Funds Used	Ending Balance 4/30/2011
Cash Designated Fund:									
Cash - Boys Basketball	\$2,346.61	\$150.00	\$735.75	\$3.00	\$120.00	\$275.00	\$6,051.00	\$4,559.00	\$5,152.36
Cash - Girls Basketball	842.50	50.00	132.00	0.00	0.00	240.00	200.00	846.81	427.69
Cash - Football	1,155.27	300.00	1,335.00	51.00	50.00	230.00	18,047.00	15,875.39	4,254.88
Cash - Boys Soccer	7,890.97	0.00	40.00	0.00	0.00	250.00	23,265.56	25,804.68	4,641.88
Cash - Girls Soccer	2,728.09	270.00	388.00	0.00	170.00	200.00	6,200.50	5,273.95	4,632.74
Cash - Baseball	2,473.75	420.00	2,277.25	16.00	557.50	275.00	14,135.52	3,509.17	1,853.85
Cash - Softball	1,592.50	240.00	1,565.50	0.00	145.00	275.00	10,085.00	1,527.50	1,686.50
Cash - Boys Golf	1,758.96	120.00	2,538.50	5.00	612.50	240.00	2,900.00	5,012.22	3,256.74
Cash - Girls Golf	30.00	0.00	30.00	0.00	30.00	50.00	353.00	861.54	137.48
Cash - Girls Cross Country	310.50	180.00	43.00	11.00	0.00	200.00	405.00	191.39	961.11
Cash - Boys Cross Country	523.66	330.00	316.75	10.00	60.00	255.00	1,517.00	1,553.17	1,465.23
Cash - Girls Tennis	343.00	240.00	258.50	11.00	0.00	225.00	1,645.00	1,438.00	1,324.50
Cash - Boys Tennis	36.00	0.00	40.00	0.00	0.00	50.00	0.00	0.00	156.00
Cash - Wrestling	2,970.01	0.00	75.00	0.00	125.00	150.00	1,522.05	1,327.39	3,614.67
Cash - Boys Track	236.55	0.00	201.50	0.00	0.00	140.00	510.00	435.00	633.05
Cash - Girls Track	747.50	0.00	466.00	0.00	0.00	100.00	1,200.00	1,622.87	820.63
Cash - Boys Lacrosse	5,229.76	370.00	1,627.50	15.00	125.00	240.00	2,553.00	3,755.93	6,374.33
Cash - Girls Lacrosse	872.50	540.00	1,034.00	6.00	0.00	250.00	2,512.17	3,018.10	3,496.37
Cash - Boys Volleyball	2,459.38	210.00	969.50	2.00	90.00	250.00	100.15	0.00	3,651.03
Cash - Girls Volleyball	612.55	270.00	63.75	4.00	0.00	175.00	170.00	951.91	303.33
Cash - Swimming/Diving	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00
Cash - Cheerleaders Football	348.51	180.00	395.50	73.00	125.00	275.00	10,732.00	9,957.58	2,171.73
Cash - Cheerleaders Basketball	348.91	240.00	395.50	0.00	125.00	225.00	10,071.85	1,551.36	864.94
Cash - Cheerleaders Competition	345.90	300.00	335.50	0.00	125.00	250.00	4,349.00	5,189.32	575.08
Cash - Gymnastics	405.00	60.00	149.00	2.00	12.50	250.00	0.00	320.00	588.50
Cash - Bowling	475.22	0.00	85.00	0.00	150.00	230.00	7,555.00	8,480.36	25.16
Cash - Athletic Department	0.00	0.00	0.00	0.00	0.00	0.00	1,743.00	0.00	1,743.00
Total Cash Designated Fund	\$38,560.99	\$4,510.00	\$15,407.00	\$215.00	\$2,622.50	\$3,360.00	\$130,235.27	\$113,839.74	\$81,461.00

Hilliard Darby Athletic Boosters Schedule of Designated Funds as of May 31,2011

SPORT	Beginning Balance 5/31/2010	Revenue Prior Meetings	Revenue May Meeting	Revenue Concession/spirit	Revenue Golf Outing	Revenue Wint. Fundraiser	Revenue Mulch Sales	Revenue Donation	Funds Used	Ending Balance 5/31/2011
Boys Basketball	\$838.50	\$230.00		\$12.50		30.00	\$164.00	\$50.00	\$660.00	\$665.00
Girls Basketball	\$803.42	\$220.00	\$10.00	\$275.00		30.00	\$13.50			\$1,351.92
Football	\$1,763.01	\$250.00	\$35.00	\$112.50	\$700.00	60.00	\$271.50	\$335.00	\$401.50	\$3,125.51
Boys Soccer	\$1,826.25	\$375.00	\$35.00	\$400.00	\$25.00	40.00	\$888.50		\$1,912.00	\$1,677.75
Girls Soccer	\$1,341.20	\$405.00	\$45.00	\$150.00		140.00	\$731.00	\$750.00	\$676.21	\$2,885.99
Baseball	\$2,918.63	\$355.00	\$35.00	\$125.00		30.00	\$1,438.00	\$174.00	\$3,126.75	\$1,948.88
Softball	\$3,600.47	\$25.00				40.00	\$976.26			\$4,641.73
Girls Golf	\$653.59	\$180.00		\$50.00						\$883.59
Boys Golf	\$574.59	\$250.00	\$25.00	\$275.00	\$250.00	20.00			\$1,040.73	\$353.86
Girls Cross Country	\$600.25	\$235.00		\$375.00	\$140.00	150.00	\$5.00		\$622.27	\$882.98
Boys Cross Country	\$980.25	\$385.00	\$35.00	\$250.00	\$234.00	60.00	\$15.00	\$750.00	\$1,022.16	\$1,687.09
Girls Tennis	\$2,752.42	\$355.00	\$45.00	\$350.00	\$1,555.00	80.00	\$729.00		\$2,937.34	\$2,929.08
Boys Tennis	\$1,889.75	\$75.00	\$25.00	\$200.00	\$285.00		\$284.00		\$1,747.10	\$1,011.65
Wrestling	\$1,023.58	\$370.00	\$25.00	\$350.00	\$172.50	40.00	\$447.00			\$2,428.08
Boys Track	\$1,752.00	\$415.00	\$35.00	\$225.00		50.00	\$526.96		\$758.99	\$2,244.97
Girls Track	\$3,717.31	\$145.00	\$25.00	\$575.00		70.00	511.50		\$690.00	\$4,353.81
Boys Lacrosse	\$4,082.77	\$415.00	\$25.00	\$425.00	\$1,005.00	160.00	3,453.75	\$25.00	\$3,466.63	\$6,124.89
Girls Lacrosse	\$2,620.10	\$280.00	\$25.00	\$300.00	\$650.00	10.00	\$415.50		\$3,233.17	\$1,067.43
Boys Volleyball	\$2,519.97	\$265.00	\$25.00	\$500.00		10.00	\$345.00		\$2,361.43	\$1,303.54
Girls Volleyball	\$590.83	\$270.00		\$375.00		90.00	\$719.00			\$2,044.83
Swimming/Diving	\$2,675.50	\$320.00	\$35.00	\$125.00	\$250.00	10.00	\$170.50			\$3,586.00
Cheerleader	\$1,971.76	\$70.00	\$45.00	\$50.00		60.00	\$553.50	\$100.00	\$1,057.54	\$1,792.72
Gymnastics	\$408.15	\$375.00	\$25.00	\$100.00		50.00			\$320.00	\$638.15
Bowling	\$308.75	\$275.00	\$25.00	\$175.00			\$10.00		\$387.50	\$406.25
Total	\$42,213.05	\$6,540.00	\$580.00	\$5,775.00	\$5,266.50	\$1,230.00	\$12,668.47	\$2,184.00	\$26,421.32	\$50,035.70

4

Review of Current Pay-To-Participate Fee Structure



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
Effective 2008-2009	\$65 per athlete per sport	\$55 per athlete per sport

<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> Generally this fee is non-refundable. Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> Increase, decrease or fee to remain the same How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) Waive or reduce fee for economically disadvantaged Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$150	Every 3rd sport free		Option to donate \$15.00 to help support

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$100	Every 3rd sport free		Option to donate \$15.00 to help support

Rationale

- 3rd sport free (i.e., an athlete who participates in a fall and winter season sport does not have to pay the fee for the following fall sport)
- This will help families with 3-sport athletes
- Contained in middle school only/high school only

PROS

- 3rd sport free would benefit anyone that continues to play sports
- Would help increase numbers to participate
- Consistent
- Starting in winter helps people's immediate budget
- Affordable for most families
- Optional \$15 fee could increase revenue
- In-line with OCC fees

CONS

- Would have a guaranteed loss of funds
- Tracking
- Starting next year could risk losing middle school sports for winter/spring
- Should start in Fall of 2011-12 to make it fair for all participants
- No family cap
- No mandatory charge for economically disadvantaged
- "3rd sport free" does not help many kids & could lower revenue
- Not a big enough increase
- Administration of this could add to cost (reporting, etc.)

Comments

- \$15.00 donation for economically disadvantaged is an excellent idea. These donations would be monitored by a booster group that would distribute funds on an as-needed basis.
- Disagree with "every 3rd sport free." Based on the low number of multi-sport athletes (and considering a relatively low pay-to-participate fee), no individual or family cap is needed. Further, either type of cap does not necessarily help out those who are economically disadvantaged.



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
Effective 2008-2009	\$65 per athlete per sport	\$55 per athlete per sport

<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> Generally this fee is non-refundable. Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> Increase, decrease or fee to remain the same How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) Waive or reduce fee for economically disadvantaged Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$150	\$250	\$450	Option to donate \$15.00 to help support

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$100	\$250	\$450	Option to donate \$15.00 to help support

Rationale

- Benefit both single child & multiple child families that play multiple sports

PROS

- Increase revenue into general fund to help offset the athletic cost
- Keep middle school kids involved in activities
- 3rd sport free would benefit anyone that continues to play sports
- Would help increase numbers to participate
- Optional \$15 fee could increase revenue
- In-line with OCC fees

CONS

- Participation levels may decrease
- Should start in Fall of 2011-12 to make it fair for all participants
- Administrative cost/nightmare
- Too many caps
- Would have a guaranteed loss of funds
- Tracking
- Starting next year could risk losing middle school sports for winter/spring
- Caps too low
- Does not address economically disadvantaged
- Family and individual caps between middle school and high school are not proportionate



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
Effective 2008-2009	\$65 per athlete per sport	\$55 per athlete per sport

<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> Generally this fee is non-refundable. Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> Increase, decrease or fee to remain the same How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) Waive or reduce fee for economically disadvantaged Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$175			Option to donate \$15.00 to help support

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$125			Option to donate \$15.00 to help support

Rationale

PROS

- Higher fee could be used to offset the "waivers"
- More in keeping with OCC fees
- More revenue
- Maybe sustainable for a longer period of time
- Optional \$15 fee could increase revenue
- Lower participation could lower the coaching, equipment and transportation costs

CONS

- Lower participation per sport
- Select less sports
- Should start in Fall of 2011-12 to make it fair for all participants
- No caps
- Negative impact on athletic performance due to lower participation

Comments

- If parents willing to increase the fee, would like a commitment to not use athletics as a bargaining item on a levy.



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
Effective 2008-2009	\$65 per athlete per sport	\$55 per athlete per sport

<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> • Generally this fee is non-refundable. • Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. • Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> • Increase, decrease or fee to remain the same • How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) • Waive or reduce fee for economically disadvantaged • Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$120	\$300 (2.5 x single sport fee)		Reduce/not waive (everyone pays something)

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$90	\$225 (2.5 x single sport fee)		Reduce/not waive (everyone pays something)

Rationale

- Fee should not exceed cost of least expensive sport
- Fee should not cover 100% of sports program
- Fee should be based on percentage of total program cost (i.e., 30%). That way fees increase as program costs increase. There is no need to form a committee every few years to study this issue.
- There is no family cap since an individual cap will raise additional revenue that will be lost if a family cap is in place (i.e., high school fees for 2 kids would be \$600 vs. \$500 family cap).
- Didn't want to establish different fees for different sports. This would create an accounting nightmare.

PROS

- This format makes the program self-sustaining. Keeps up with the cost of inflation.
- In general, total % (i.e., 30%) is a good way to monitor cost
- Not waiving fee helps to vest child into sport
- Some feel these fees are good
- Everyone pays something, could raise revenue

CONS

- Unknown fee until it's determined and announced for future year/season
- Kids may drop out of a particular sport in large numbers and raise fees for all
- Kids play sports not family's, therefore individual caps bring in more
- No individual caps
- Some feel these fees are too low
- Family cap better than individual cap
- Hard to define "something" for economically disadvantaged
- Potential loss of participation due to no family cap

Comments

- Can we use volunteers as coaches or assistants?
- Relate economically disadvantaged to sliding scale like free lunches vs. reduced lunches



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
Effective 2008-2009	\$65 per athlete per sport	\$55 per athlete per sport

<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> Generally this fee is non-refundable. Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> Increase, decrease or fee to remain the same How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) Waive or reduce fee for economically disadvantaged Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$100	\$250		Reduce (parent & student can work for offset)
2012-2013	\$120	\$300		Same as above

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$75	\$187.50		Reduce (parent & student can work for offset)
2012-2013	\$95	\$218.50		Same as above

Rationale

- Does not cover 100% of sports programs
- No family cap since that could reduce revenue to the point that our current fee structure would bring in greater revenue
- No "free" - economically disadvantaged will pay reduced amount (to be determined) but required to help with activities to "earn their way" - based on lunch program only (not individual, should be same guidelines across the board).
- Fee should be based on percentage of program cost (i.e., 30%). Fees increase as program costs increase. No need to form committee every few years.

PROS

- Keeps up with cost of inflation
- Work to offset fees for economically disadvantaged
- Shows commitment to share burden with community
- Less money than club sports
- Begins with Fall 2011-12 to be fair to all 2011-12 sports

CONS

- Continued threat at levy time
- Doesn't address possible cuts that could be made to save money
- May reduce participation

Comments

- Use volunteers for all assistant coaches.
- Eliminate middle school athletic directors. Shift duties to coaches and high school athletic directors.
- Re-evaluation of current coaches (personal experiences with certain coaches, need to be heard).
- Fundraising opportunities for parents and students to offset costs.
- Pay-to-participate should be across the board - should include band, extra-curriculars of all kinds, not just sports.
- Reduce costs to show everyone that we are not just looking at how much more we can ask them to pay.
- Drop transportation for competitions within the district and for certain sports that have fewer participants (both middle school and high school).
- Evaluate reducing the number of sports.
- Communication is key! Keep the community informed!



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
Effective 2008-2009	\$65 per athlete per sport	\$55 per athlete per sport

<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> Generally this fee is non-refundable. Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> Increase, decrease or fee to remain the same How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) Waive or reduce fee for economically disadvantaged Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$125			Hardship cases determined by AD & Coaches 25% off for reduced lunch 50% off for free lunch

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$75			Same as above

Rationale

- We feel parents will pay more
- Implement middle school athletic booster group or integrate/include them with high school boosters.
- Fundraising opportunity for parents and students to earn funds.

PROS

- All can participate and is affordable
- School culture
- Grades
- Team building
- Character building
- Accountability
- Self-esteem
- Great participation
- Good value for our money
- Great product
- Reasonable fees, no cap necessary
- In line with other OCC schools (like Westerville)
- Payment plan lessens the financial impact

CONS

- Doesn't cover the cost
- Keep using it as a threat in levy
- Explore other income resources
- Expenses increased higher than the pay to participate fee
- Should start in Fall of 2011-12 to make it fair for all participants
- Payment plan - no!
- Family cap, not individual cap
- No middle school boosters - bring high school boosters into middle schools
- Record keeping for payment plans and commitment from athletes over payment period
- Doubtful for middle school booster group

Comments

- Add a payment plan - allow parents to pay throughout the season.
- Add the ability to pay fee on-line.



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
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<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> • Generally this fee is non-refundable. • Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. • Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> • Increase, decrease or fee to remain the same • How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) • Waive or reduce fee for economically disadvantaged • Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$125	3rd sport per individual per year, fee waived	\$500/year	Reduce case-by-case

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$100	3rd sport per individual per year, fee waived	\$500/year	Reduce case-by-case

Rationale

- Gets Hilliard in line with other schools in the area. Keeps increase just under double.
- Drop transportation (like other schools) for smaller participant level sports (high school & middle school)
- Fee would change based on perspective of family point of view or School Board point of view.

PROS

- Money amount raised increases
- Cap increases multi-sport participation

CONS

- Could cause students to not go out for a sport
- Not as good a value for some sports
- Cap could reduce Board revenue
- Should have a set standard for economically disadvantaged participants (i.e., AD at one school may allow participation while AD at another school may not allow).
- Since pay-to-participate fees for middle school is lower than high school, the family cap for middle school should be lower than high school.
- Difficult to track 7-12 family caps
- Fee seems low relative to transportation only
- No 3rd sport free
- Cannot drop school transportation (liability)
- Don't like two caps, only family
- Too complex
- Family cap - no advantage for multi-sport athlete

Comments

- Family cap: Is that for grades 7-12? These proposals are subject to interpretation. Whose responsibility would it be to monitor this? There would be too much bookkeeping involved. Kids should not be encouraged to play 3rd sport because it's free, but because they are dedicated to it. Again, we favor no caps.



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	Direct			Reduce case-by-case

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	Direct			Reduce case-by-case

Rationale

- Net cost of average of previous 3 years per sport. Fee is the amount needed to cover 75% of net amount.

PROS

- Direct value of sport
- Covers expenses more directly
- Sustainable formula
- Lower participation will lead to lower coaching, equipment and transportation costs

CONS

- Administrative addition to track amounts
- Too close to full pay
- More like a club sport
- Paying high fee to participate when you may not get a lot of playing time, may be a negative and lower participation
- Cost of participation too high
- You would have to do this by sport
- It would eliminate too many students
- 75% too high
- No family cap
- Should not be by sport
- Fees out of line with OCC

Comments



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$150 1st sport \$75 2nd sport \$75 3rd sport		\$500 (saves a family with 2 kids playing 3 sports/yr \$100)	Reduce case-by-case with auditable controls

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$100 1st sport \$50 2nd sport \$50 3rd sport		\$300	Reduce case-by-case with auditable controls

Rationale

- Trying to achieve 20% pick up of direct costs (high school \$600/participant) and consistent with mid-tier outside sports program

PROS

- Fees more in line with other districts
- Shifting more cost burden to those using services
- Agree with 20%
- Setting a percentage is a good idea

CONS

- May not be feasible to implement for this year, might need to wait until 2012-2013
- Uneven distribution per sport with respect to average sport cost
- Should be on fee, too low on 2nd and 3rd sports
- Administering this program
- More complicated fee structure

Comments

- Fees apply to band members as well
- Would like to look to controlling cost structures: transportation, scheduling, etc.
- Review before every levy or every year
 - If fees go up will voters be resistant to passing levies
 - Paying higher fees for participation
- Even for parents that don't have athletes, the community needs to have sporting events for kids/families/anyone in the community to attend.
- Parents will find a way for their kids to play sports - better to keep it in the community.
- No sport should be free.
- Interestingly, there was more discussion on our group.



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
	\$65 - \$100 depending on sport			

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
	\$65 - \$100 depending on sport			

PROS

- Addresses different sport costs

CONS

- Won't touch deficit
- By sport, fees will be an administration issue
- Sports should be same cost

Comments

- Define "pay to play" - what is included?
- How many OCC schools have levy's?
- Comparing to other schools is irrelevant. (Some committee members disagree with this.)
- Comparison can "sell" it to the public.
- Why were middle school sports the only ones considered?
- "Pay to Participate" should be across the board - should include band and other extra curricular.
- Current fees cover 7% of expenses.
- "Pay to Play" - offset costs (coaches, travel)
- Fundraisers not consistent - saturation.
- Considerations:
 - Focused only athletics?
 - Every student pay regardless?
 - By sport?"
 - Admission fees offset?
 - Athletic boosters in middle school
 - How much money do "spirit nights" raise and where does that money go?
 - Offset pay to play with fundraising? (Middle School dance proceeds?)
 - What percentage will get us there?
 - How much money was needed in the levy?
 - Middle school was cutting \$500,000 - \$250,000 coming in now so doubling would cover middle school



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$150	\$300		Case-by-case Free lunch free/reduced 1/2
2012-2013	\$200	\$300		Same as above

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$100			Case-by-case Free lunch free/reduced 1/2
2012-2013	\$100			Same as above

Rationale

- Decrease cost for middle school. Decrease fee for middle school for participation, try sport, social connection
- Flat rate for all sports vs. tier system for both
- Raise fee in stages - once this year - again after school year
 - Some committee members agree with raising fees incrementally for 2 years but add that fees should remain the same until there is a significant overall cost increase (i.e., direct & indirect costs).
- Extra-curricular pay anything?

PROS

- Tier system - saves some sports? More expensive sports pull more weight.
 - Some members not sure what this means
- Flat rate - ease of knowledge of fees
- Family cap - not tapping into same family over and over. Affordability for working families/multiple students
- Work to pay fees (exemption) - athletic department, school, giving back to earn privilege
- Communication - stress what rate is now vs. what other schools charge, vs. club sports, vs. actual cost per participant, vs. what other extra-curriculars pay? Why just athletics?

CONS

- Complicated system
- Potential animosity between sports activity
- One for all mentality between sporting activities
- Not allowing other kids to play/participate
- Decrease revenue
- No mechanism in place - people already in place to do their job - who monitor?
- Don't make complicated
- What other areas can be cut?
- Should start in Fall of 2011-12 to make it fair for all participants
- No family cap

Comments

- Like communication plan to public!
- Some committee members are not real clear on what this plan is.



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012	\$110	\$300	No cap	Payment plan/Case-by-case
2012-2013	\$110	\$300	No cap	Payment plan/Case-by-case
2013-2014	\$130	\$300	No cap	Payment plan/Case-by-case

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012	\$80	Fee low/cap not needed	No cap	Payment plan/Case-by-case
2012-2013	\$80	Same as above	No cap	Payment plan/Case-by-case
2013-2014	\$85	Same as above	No cap	Payment plan/Case-by-case

Rationale

- Subsequent fee increases to be based upon a percentage of the increase of the direct cost - if necessary
- Encourage payment plans
- Increases are reasonable as compared to other schools in central Ohio and do not create an unfair burden to the families. We favored keeping middle school costs low so as to encourage kids to participate in sports, as this is their first opportunity to do so. High school kids' sports are more costly than middle school, therefore, they should bear a greater burden. High school kids are more able to earn money to pay for their own costs. Encourage payment plans for those who are economically challenged with each situation to be handled on a case-by-case basis.
- Note (Financial rationale to justify proposed increase):** considering a \$650,000 proposed cut in expenses, it could be made up by \$138.00 pay to participate fee increase. Further, considering \$118,000 reduction of fees from middle school for athletics = a \$533,000 deficit needed to be made up. That results in an additional pay to participate fee of only \$112.00 per person. We felt that such a drastic increase is not needed yet, because we anticipate cost cutting measures yet to be discussed.

PROS

- No unfair burden to families
- General benefits to school sports: community & school spirit (i.e., involvement of non-athletes as fans), physical fitness, sportsmanship, self-discipline, team work, community investment including involvement of some local businesses
- Good value for money
- Some feel fees in line
- Payment plan lessens financial impact
- Addresses 3 year fee structure upfront
- Increase in revenue

CONS

- Pay to participate is most likely a permanent condition
- Someone has to administer/monitor the payment plans, adds to cost of program,
- What are the consequences if they don't make payments?
- Should have set standard for economically disadvantaged participants.
- Fee increases not in line with how they increased in past, should be a flat increase.
- Percentage should be determined
- Prefer family cap to individual cap
- Fees too low, don't go up in 2nd year



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$175	\$350 (1/3 off each extra sport)		Reduce to 33%

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$150	\$300 (1/3 off each extra sport)		Reduce to 33%

Rationale

- Cover existing budget hole that caused the elimination of middle school sports.

PROS

- Revenue neutral
- Shows commitment to share burden to community
- In line with recreation sport costs
- Not in line with recreation sports but maybe the mid range (GOYSL, Optimist football) sports but less than club
- Starts in fall season
- Based on percentage to make sustainable

CONS

- May lose participants due to cost
- May anger some folks be starting in fall
- Only looks at current year
- Middle school sports fees at high rate will discourage kids trying new sports at a crucial developmental time in life
- No individual cap
- Fees too high too soon
- Should be family cap instead of individual cap
- Economically disadvantaged might be significantly reduced due to fee (equals what they do not pay now)

Comments

- Caps were hotly discussed. Caps reduce revenue and may seem unfair to single sport athletes.
- Discussed setting specific percentage (20, 25, 30%) of costs.



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$150	1/3 of cost with booster help	Undecided	Reduce

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	\$125	1/3 of cost with booster help	Undecided	Reduce

Rationale

- Fees should be increased
- Booster clubs
- No "free" fees!

PROS

- Begin with Fall 2011 to be fair for all 2011-2012 school year sports

CONS

- Some parents may not have funds available for increase this fall
- Not sure booster club would be an option to supplement fees.
- Create anger if Fall sports fees increase
- Fall sport participation will probably drop anyway because kids have already left to play club or on other teams
- No individual cap
- Need family cap over individual cap
- As it is today, cannot count on boosters to fill this gap.
- Role of boosters would be drastically changed.
- Economically disadvantaged might be negatively impacted - lower participation

Comments

- Middle school fee too high



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Fall Season	Board needs to determine what percentage is needed to be covered by fee (25%).	None	None	Reduce/Case-by-case

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
Same as above				

Rationale

- HS/MS flat fee in line with OCC
- Sliding scale (annual) with built-in escalator (fee raises x%)
- Pending economic stability, fee can go down with Board vote
- Economic instability, fee returns to escalator level prior to reduction
- Economically disadvantaged - basement/ceiling placed on it and participation in fundraising as part of working fee off
- Determine at the end of the school year (part/total)
- Determine if sport does not sustain numbers, then spread over

PROS

CONS

- This makes the Board bear too much burden for budget short falls. It may appear to be a threat used by the Board.
- Uncapped escalator could go too high
- Relying on how often communities are allocating funds to drive our decisions
- Potential negative impact to economically disadvantaged - no time to participate in fundraising
- Sliding scale could be difficult to administer



Review of Existing Pay-To-Participate Fee Structure

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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$150	3.5 times the fee	3.5 times the fee	Waive (using current lunch policy)

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012 Winter Season	\$100	3.5 times the fee	3.5 times the fee	Waive (using current lunch policy)

Rationale

- If too high, athletes will choose either club or school sports
- Cap of 3.5 times the fee aligns with other districts
- Keeps participation rates high

PROS

- Why sports are important: family structure/well rounded, scholarship opportunity, discipline/time management
- Sports provide element of pride into community
- Individual caps raise more money
- Increase revenue
- In line with OCC
- Easy to administer

CONS

- An individual cap of 3.5 times the fee doesn't make sense - no savings.
- 3.5 times fee is greater than cost of 3 pay-to-participate fees
- Should start in Fall of 2011-12 to make it fair for all participants
- Could cause drop in participation
- No long term plan laid out

Comments

- Can we create a pay per sport fee structure? Certain sports are inherently more expensive than others.
- We need to evaluate reducing the number of sports offered and the number of coaches.
- No sport should be more/less important than any other in our district. Families move to Hilliard because they have a lot to offer.
- Is this just for family cap (3.5 times the fee)?



Review of Existing Pay-To-Participate Fee Structure

School Year	High School (Grades 9-12)	Middle School (Grades 7-8)
Prior to 2004-2005	\$35 per athlete per sport	\$25 per athlete per sport
Effective 2004-2005	\$45 per athlete per sport	\$35 per athlete per sport
Effective 2008-2009	\$65 per athlete per sport	\$55 per athlete per sport

<p><u>Refund or Waiving of Participation Fee</u></p> <ul style="list-style-type: none"> Generally this fee is non-refundable. Current practice is to consider refunding total fee if a student does not compete in a contest (i.e., drops off team during first couple of weeks), or if injured and no longer able to compete. Hardship cases are handled on an individual basis 	<p><u>Issues to consider</u></p> <ul style="list-style-type: none"> Increase, decrease or fee to remain the same How & when to become effective (i.e., 7-8 for 2011-12 winter season, or 7-12 for winter season, or 9-12 for fall 2012-13, etc.) Waive or reduce fee for economically disadvantaged Individual or family cap
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Suggested Revisions to the Existing Pay-To-Participate Fee Structure

High School (Grades 9-12)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012	\$100			Reduce by X%

Middle School (Grades 7-8)

Effective	Pay To Participate Fee	Individual Cap	Family Cap	Economically Disadvantaged
2011-2012	\$80			Reduce by X%

Rationale

- Possible graduated scale - \$100 one sport, \$175 two sports, \$225 three sports

PROS

- Generate more money yet keep it affordable
- Everyone pays something

CONS

- Raising fees too high, too fast
- Some feel this is not much of an increase
- Doesn't cover the deficit
- Some feel this is too low
- Administrative issues (potentially)
- Could lower some participation if we charge economically disadvantaged

5

Exploration of Full Pay-To-Participate Fee Structure



Exploration of Full Pay-To-Participate Fee Structure

Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	No full pay-to-participate			
All Middle School Sports	7th/8th				

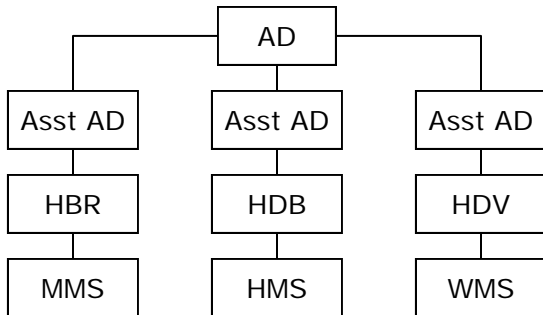
High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

HCSD is too large of a school district to not make some form of investment in our student's athletics. Athletics is so much more than just playing a sport. It is part of community and city pride, as well as the extension out of the classroom with life situations such as discipline, time management, ethics, team building, self-esteem, etc. HCSD is rated excellent with distinction in the classroom and we need to make sure we carry that same excellence into our extra-curricular activities as well.

PROS

- Participation rate should remain same or increase.
- Less potential to lose athletes to club sports therefore school sports should maintain competitiveness.
- Lets community know that school Board is making investment outside the classroom.
- Partial pay makes more sense for community support.
- Not stunting the growth of our community.
- With no full pay-to-participate it will present opportunities for restructure of athletic departments (make cuts in structure of athletic dept):



- Agree the above chart maximizes resources - everyone on the same page, consistency, can see overall expenses & revenues. Do over time. It takes time to make this happen. Begin in Fall 2011 - shows good faith.
- This proposed restructuring would be too much for one person and would cause the sports quality to suffer.

CONS

- Cuts may have to be made in other departments/areas.
- May seem unfair to a family that is not interested in athletics.
- You will have families that cannot afford it.



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	No full pay-to-participate			
All Middle School Sports	7th/8th				

Middle School Athletic Programs
Rationale (include what costs are included in your proposed participation fee):

If you don't make the investment at the middle school level, we will be too far behind the schools that we are in direct competition with.

PROS	CONS
	<ul style="list-style-type: none"> • People will leave if not invested

Additional Comments:

- Agree unless levy fails.
- It seems most of this committee agrees with these comments but this doesn't define "full pay-to-participate." The other sheets that directly answered the question are not necessarily condoning the concept.
- This did not address the question at hand. It was disappointing how many groups would not offer up any suggestions.



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	\$1,416/sport*	None	None	None
All Middle School Sports	7th/8th	\$620/sport	None	None	None

*Based on information provided. Can be reduced if some sports are combined (JV & freshman teams) or eliminated due to low participation.

High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

These fees were determined by adding the indirect and direct costs per participate provided to the group. This will cover 100% of the cost of the program. There will be no cost to the District. Do not set different rates for different sports. It will be too difficult to track the costs and establish a pay rate per sport. No caps because others will need to make up the lost revenue. This is not fair to all.

PROS

CONS

- There is no out-of-pocket expense to the District

- This will severely reduce the participants and will eliminate a large number of the sports programs
- It will force people to look at club sports vs. school sports
- Our group does not agree with a full pay-to-participate structure
- This will kill school sports in HCSD

Middle School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

See high school summary

PROS

CONS

Additional Comments:

- This suggested amount is unreasonable and would cause me, and I suspect, many others to leave the district. Additionally, it likely would make it difficult to see my house so I would actively campaign to remove the elected officials responsible and overturn the decision.
- Where did this number come from?
- Our group does not agree with these figures.
- Agree "this will kill school sports," don't even take to the Board. (several groups made this same comment)
- Not a realistic suggestion to the question asked of the group. You might as well just eliminate sports all together instead of promoting an idea like this fee. People would go directly to the polls to vote no for any levy that included this because it makes the Board look like they have not tried anything creative in funding options.
- Figures do not match information we received, someone did incorrect calculation.



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	\$550/sport/athlete	None	None	To be determined by AD's
All Middle School Sports	7th/8th	\$300/sport/athlete	None	None	

High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

Fee based on calculating district being responsible for all indirect costs plus coaches fringe benefits. Parents paying for all direct costs.

Increase the user fee \$10 for all students to off-set direct costs to lower the fee further.

PROS

CONS

- Full pay-to-participate is not sustainable
- Participation in every sport will drop
- Will not cover cost
- Not what we were originally asked to do
- Numbers based on historical data and if fees go up this high then the participants would probably go down.
- We would not be able to sustain program at the costs listed above.
- Cost is too high to start with

Middle School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

PROS

CONS

Additional Comments:

- Our group strongly agrees that participation in every sport will drop & we would not be able to sustain program at these costs.
- Only if levy fails.
- Regarding the user fee mentioned above, it should be for all programs - sports, extra-curricular and co-curricular.



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	3 yr average net cost per sport			Case-by-case & legal mandate
All Middle School Sports	7th/8th				

High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

The total athletic budget is broken down by sport net expense. Each sport budget is a 3-year rolling average of the net expense for that sport. Each sport is calculated across the district and divided by the number of schools and evenly split between each building. The sports would then be responsible to come up with their own funding model by a combination of fees and fundraising as each sport chooses. The teams at each school would be responsible for their own fee to fundraising efforts and formula.

PROS

CONS

- No District input
- Potential for lower fees in place of more fundraising
- High flexibility in funding choices
- Allows ability to have any sport that could fund itself

- Teams compete for fundraising money
- Possibility that team could not reach goal or participant levels

Middle School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

Same as high school but handled separately from high school.

PROS

CONS

Additional Comments:

- Complicated, unsustainable
- Too much for coaches to manage
- If cost not raised, games will have to be canceled and will cause problems with other schools



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	\$200	No	No	
All Middle School Sports	7th/8th	\$100	No	No	

High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

- This group is fully opposed to a full pay-to-participate fee structure.
- Our highest price will be half of direct cost.
- Pay-to-participate means to us that families pay the whole cost. Everyone pays the same for each sport at each school.
- Maximum our group thinks should be enacted would be \$200/sport for 9-12, no family cap, no multi-sport cap. Same for middle school but fee \$100. Go into effect in Winter 2011-12 - no need to phase costs in.

PROS

- Proposal of \$200 is 1/3 of direct costs

CONS

- Any higher than the \$200/\$100 would discourage participation
- Percentage concept is difficult to implement because you are always a year in the cost - perhaps an adjustment every year for inflation tied to CPI

Middle School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

See above

PROS

CONS

Additional Comments:

- Reasonable rationale - but only if levy fails



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	Winter 2011-12: \$175 Fall 2012: \$250 Fall 2013: \$325	None	None	Case-by-case
All Middle School Sports	7th/8th	Winter 2011-12: \$75 Fall 2012: \$125 Fall 2013: \$175	None	None	Case-by-case

High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

Athletic Council is responsible for determining what constitutes a full athletic program. District should cover some of the cost (up to 50% of direct cost) as part of the educational experience. It is inconceivable that a public school not offer sports for their social, educational and community benefits. Seems the indirect cost is disproportionately high compared with direct costs. Three year timeframe overall is to coincide with district planning but allows for yearly review of participants and costs impacting fielding a full complement of athletics.

PROS

- Cover cost - flat rate

CONS

- Decreased participation, raises cost for all
- Adjusted each year due to participation levels
- Title IX issues (sports dropped due to participant levels)
- Playing time issues
- Different sports have different costs - why should cheaper sports pay more

Middle School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

- Average cost to participate on sheets
- Review every year or three years after trending
- Fundraising fatigue in community/business

PROS

- One fee - keeps it simple, across all schools
- Decreased cost per athlete (as compared to high school) provides opportunities and social avenues for kids

CONS

- Larger sports have to carry or support smaller sports
- Smaller sports may have different costs than larger sports
- Increased cost for families, less athletes play with increased fee
- Dropped sports due to participation rates and costs

Additional Comments:

- Not even close to covering costs
- Agree that it is inconceivable for a public not to offer sports
- Agree fees are low compared to cost



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	\$610	None*	None*	Payment plan**
All Middle School Sports	7th/8th	\$302	None*	None*	Payment plan**

*There's no alternative source of funding so caps not available.

**Total due by end of season.

High School Athletic Programs
Rationale (include what costs are included in your proposed participation fee):

All direct costs for the individual sports - averaged across the district.

PROS	CONS
<ul style="list-style-type: none"> All district costs are covered Cost neutral Stops sports from being a bargaining chip 	<ul style="list-style-type: none"> Discourages participation Cost per individual would increase with decreased participation Would elicit more "I expect my kid to play more" comments Could end up causing programs to end Title IX implications High-end of OCC - would parents relocate/move to Hilliard? Decrease changes to pass a levy because money is now going to sports participation Will kill program and people will move Families will decide to not move into the district

Middle School Athletic Programs
Rationale (include what costs are included in your proposed participation fee):

All direct costs for the individual sports - averaged across the district.

PROS	CONS
<ul style="list-style-type: none"> Same as high school 	<ul style="list-style-type: none"> Same as high school

Additional Comments:

- You will never collect if at the end of season



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	See below			
All Middle School Sports	7th/8th	See below			

High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

Based on all costs and participants, full pay-to-participate would be \$583. We believe school district should pay some of cost regardless. \$2,767,139 cost / 4743 participants = \$583 cost/participant. Assume students pay 30% of cost initially but then climbs to 50% as about 50% of kids participate.

PROS

CONS

- 30% = \$200 for high school initially, raise over time until reaches 50%
- 30% = \$150 for middle school initially, raise over time until reaches 50%
- All numbers based on 2010-2011 numbers
- Top percentage paid is based on percentage of students participating in at least one sport (i.e., if 40% of students participate in sports, district should cover 40% of costs at minimum).
- A gradual increase gives opportunity to see what will happen to participation.

- Price increases - participation drops
- Economically disadvantaged removes money from total
- Participation drops could be start of vicious cycle that eliminates sports

Middle School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

PROS

CONS

Additional Comments:

- Not even close to covering cost of full pay-to-participate. Complicated calculations.
- Not under any a full pay-to-participate suggestion. Not what the group was asked to do.



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels				
All Middle School Sports	7th/8th				

High School Athletic Programs
Rationale (include what costs are included in your proposed participation fee):

We are all as a group frightened of a full pay-to-participate program. The Board as representative and constituents of community feel athletics has value for each child. Thus the Board has a role to play in funding shared with participants. For example: if the Board picked up the transportation costs, it would reduce the participants costs by about 18%.

PROS	CONS

Middle School Athletic Programs
Rationale (include what costs are included in your proposed participation fee):

PROS	CONS

Additional Comments:

- No option for the Board to consider
- Our group feels that more than 1/2 the costs of the District’s athletic expenses should be funded through the Board. Also unsure why we’re even studying athletics when it is only 1 of HCSD’s total budget?!
- With athletics budget being only 1% (roughly) of the total HCSD budget, this should not be on the levy at all!! Don’t use cutting athletics as a scare-tactic - this is how the community views this.



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	\$130	None	None	Reduce
All Middle School Sports	7th/8th	\$110	None	None	Reduce

High School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

Focuses on immediate problem to be able to sustain middle school sports. Can look at high school sports later before there is a problem. High school and middle school fees are raised by the same factor (i.e., doubled). Realistically, this may be the threshold for most families. Generates an additional \$286,705* plus \$118,745 current generated for middle school** for a total of \$405,450. Reduce coach salaries by eliminating disparity of coaching salaries for same sport (HMS girls track direct cost = \$11,299, MMS \$11,649 & WMS \$9,311. Pay \$93,11 for each - saves additional \$65K).

*MS pays \$55 more x 2159/HS pays \$65 more x 2584 participants.

**2159 participants x \$55 = \$118,745 MS sports currently pays.

PROS

CONS

- Doubling cost for high school and middle school is equitable for all and not single out middle school
- Cost is lower than 40% of OCC schools
- Keeps middle school sports somewhat affordable
- Having high school help support middle school seen as investment in high school program
- Doesn't single out only middle school sports
- Start with doubling and gradually increase
- Direct and indirect costs for a given sport is the same for all schools - saves \$62,109 for direct costs and \$3,028 for indirect costs for middle school

Middle School Athletic Programs

Rationale (include what costs are included in your proposed participation fee):

See high school

PROS

CONS

Additional Comments:

- Like idea of leveling coaches salary across the board. Like idea of looking at only middle school first.
- Not realistic pay-to-participate suggestion.



Athletic Program	HS/MS Level	Proposed Pay-To-Participate Fee	Individual Cap	Family Cap	Waive/Reduce Economically Disadvantaged
All High School Sports	All Levels	\$200	2.5 x	None	No breaks
All Middle School Sports	7th/8th	\$150	2.5 x	None	No breaks

High School Athletic Programs
Rationale (include what costs are included in your proposed participation fee):

Triple present fees to know down difference, yet make still affordable.

PROS	CONS
	<ul style="list-style-type: none"> Probably doesn't put a big dent in overall picture

Middle School Athletic Programs
Rationale (include what costs are included in your proposed participation fee):

PROS	CONS

Additional Comments:

- Not sustainable!
- Not a realistic pay-to-participate suggestion.

6

Other Topics/Concerns



Topic/Concern: Transportation

Comments/Proposals

- 1) Look at not providing school buses to games/meets within the district (parents to transport)
- 2) Eliminate school bus transportation for smaller teams
- 3) Reduce use and expense of busing every team to every sport

Implementation Suggestions

- Transportation problems/parent availability
- Track actual costs for one year to see actual costs
- Get smaller buses to transport smaller teams
- Liability issues
- Point 1: Yes with exceptions - (track) pole vaults, possibly have Hilliard trucks take pole vaults during school hours.
- Point 2: Get 15 passenger vans (coach drives).
- Union contract for all sports requiring busing
- Reduce travel radius for sports travel
- Middle school bus drop off only for close schools and parents take them home.
- Set a minimum number of athletes before bus is used
- Set a minimum number of miles before bus is used
- We believe eliminating transportation is possible for the smaller teams or teams with less equipment demands. Don't like but introduce in the Fall (communicate) for winter implementation. This is only if it becomes a necessity.
- Parent transportation may require minimum coverage amount (\$250K)
- Look at eliminating/reducing the number of buses used (i.e., Darby uses 4 buses for 70 varsity football players. 2 buses should be sufficient).
- Fully support
- Provide one-way transportation for all inter Hilliard sports.

Topic/Concern: Gate Entry Fees

Comments/Proposals

- 1) Include in school fees for parents, maybe a family discount or more information to middle school families for season passes (it gets expensive for large families to attend games)
- 2) Accountability of gate receipts - show where dollars are actually spent

Implementation Suggestions

- Dollars are accounted for by the AD's. We all keep detailed information. We are in the black. Could we make this public knowledge? Costs and income.
- Advertise family passes to middle school. Have a per sport pass (family).
- Accountability already there
- No discount other than yearly passes - OCC sets fees
- Add facilities usage fees to school fees, revenue to offset athletic cost, all students pay
- Overall improvement in accountability (record-keeping) for all athletic programs (7-12)
- Point 1: We already have a pass...good as it is but must be adjusted for whatever the entry fees are.
- Have high school volunteers collect gate fees to save on paying salaries, high school students can get community service hours or earn credit towards sport.
- Sell season passes for middle schools.
- Not supportive of discount but supportive of accountability
- Offer pass just for middle school athletics. Offer discount for families that purchase passes every year.
- Some of gate fees can go to waivers.

Topic/Concern: Additional Costs (in addition to pay-to-participate fee)

Comments/Proposals

- 1) Some sports require athletes to purchase uniforms

Implementation Suggestions

- Consistency in uniform policy for each sport
- Do not require athletes to buy practice packs
- Will be an issue with higher pay-to-participate
- Jerseys are bought by gate receipts, the comment above may be talking about extras
- District negotiates deals with vendors for best price - supplies
- Agree with athletes purchasing uniforms, could look into doing more of this.
- All groups have additional costs
- Have coaches minimize costs - find ways to reuse, reduce and recycle
- Not unless ALL have to purchase their own uniforms
- Establish a mentor program (i.e., former high school basketball player who no longer plays basketball to concentrate on playing football can help out with the middle school basketball program). This can earn them credit towards the pay-to-participate fees.
- Not sure need more details
- Depending on sport this would be fine. For example, track because you would be able to use same uniform every year throughout entire high school years. On the other hand, if you play baseball you may not maintain the same number as a freshman throughout your senior year therefore making uniform cost quite pricey.

Topic/Concern: Review possibility of eliminating sports

Comments/Proposals

- 1) What sports are "safe" before cuts made? (smaller sports have high costs per participant)
- 2) Sports with high cost per participant (i.e., high school gymnastics)
- 3) Cut sports that are not OHSAA sanctioned
- 4) Cut sports with low participation numbers

Implementation Suggestions

- Sport council must meet and decide based on participation levels
- No cut - look for other methods, too tough to pick, make club teams
- No cut - want to keep as many kids participating as possible
- Make all attempts to keep full athletic program vs. cutting sports
- All sports equally
- Disagree - would eliminate opportunities
- If cuts need to be made, start with lower participation, higher cost per participant.
- Do not like this option at all - "all or nothing."
- The non-sanctioned sport of lacrosse had high participation (433) in grades 7-12.
- Eliminate sports with higher costs (i.e., golf/greens fees & swimming/pool rental)
- Look at combining JV and freshman teams.
- Can gymnastics teams be combined instead of eliminating them.
- Combine practice and meets with another school (i.e., swimming).
- Points 1, 2 & 4 are good points but opposed to point 3.
- Should not eliminate by sports...who is to say which sport takes precedence? The one student in a sport may be the one that could possibly get a scholarship to college.
- Possibly make sports that are not sanctioned by OHSAA full pay-to-participate - athletes responsible for all costs.

Topic/Concern: Combine Teams (Cost reduction per student, would need fewer coaches & assistant coaches)

Comments/Proposals

- 1) Combine particular sports
- 2) Combine freshman & JV teams to make the JV team
- 3) Combine 7th & 8th grade teams
- 4) Combine teams with low participation numbers (i.e., HBR & HDB Wrestling)
- 5) If two school teams are combined - each pay 1/2 of the costs
- 6) If three school teams are combined - each pay 1/3 of the costs

Implementation Suggestions

- Points 1 & 2: Can't combine teams, would be club team not OHSAA
- Point 2: Could do this for some sports but not all (football)
- Point 3: All numbers driven - if number of participants is low Board could establish a level where we could do this, then could cut coach
- Point 3: Could combine some of these
- Too many issues - size, experience, lopsided teams, etc.
- Non-competitive and against OHSAA rules
- Could work for smaller teams and some sports
- Sharing facilities for practice - not to citizens this already happens
- Combine scheduling - save transportation
- Since coaches contracts are signed prior to the start of the season, what happens if JV and freshman teams are combined? What if there are not enough participants to field a team? Can contract be canceled without penalty to district?
- Very supportive
- Like combining freshman and JV teams, not many schools have those two teams segregated - save money on coaches, travel, etc.
- Also good idea to combine 7-8th grade teams, also save on coaches/travel

Topic/Concern: Eliminate middle school athletic coordinators

Comments/Proposals

- 1) Duties could be shifted to coaches and other support personnel or team volunteers
- 2) Would save approximately \$25,000
- 3) Could be overseen by "sister" high school athletic director

Implementation Suggestions

- Need day-to-day overseeing of paperwork and problems that crop up
- What are the duties of the middle school athletic coordinator
- \$25,000 seems low
- People need to know what high school athletic directors and middle school athletic coordinators do throughout the day
- Point 3: No - not a good idea!
- Point 3: I do think one AD could handle HS & MS with an assistant
- Too many "hands on" items needing to be addressed by coordinator on site vs. managing from the high school.
- Has value to be explored to consolidate duties and salaries
- Contingent upon participation numbers
- Very supportive
- Good idea to have one overall AD for 3 high schools and 3 middle schools. One assistant AD for each high school and 3 team leads/coordinators for middle schools (see chart in "Review all opportunities to cut costs of athletics.")

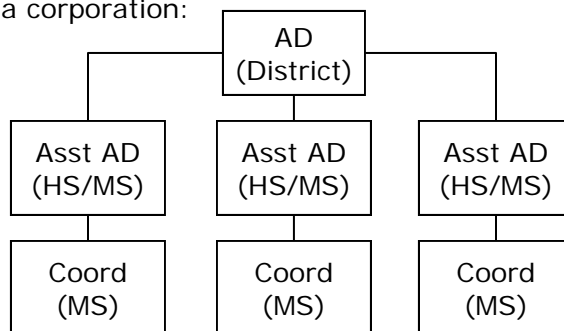
Topic/Concern: Review all opportunities to cut costs of athletics

Comments/Proposals

- 1) Show the community we are not just asking for more money, we are also cutting the fat.
- 2) Fundraising opportunities for families to earn money
- 3) Increase level of local sponsor funding for sports (including funding for facility and uniform patches)
- 4) Funding from other sources (i.e., sponsorships, uniforms, vending). A group should be formed to study sponsorships/advertising to generate revenue. Many businesses would find our audiences attractive to market products and services to.
- 5) Sell advertising space on school buses for additional revenue into the general fund, with a percentage to be attributed to athletics.
- 6) Cost cutting measures - where parents could work to reduce fees
- 7) Each sport (i.e., coach) should be responsible for suggesting ways they can minimize costs.
- 8) Encourage "scholarship" donations from other parents and the public at large to help with reducing parents' fees and/or helping economically disadvantaged.
- 9) We should approach a company about a uniform contract to help offset costs or eliminate them. Club teams at the high school (and even middle school) levels get contracts from firms like Nike, Adidas.

Implementation Suggestions

- Fundraising overload - too many sports/students/organizations asking for donations
- People aren't going to vote based just on athletics, where else could they cut
- People need to be educated on what educators and administrators do
- Point 4: Hilliard should approach large apparel/equipment companies and negotiate global (7-12) uniform, equipment, spirit wear deals. I would think an exclusive deal could lower our costs of doing business. (Nike, Under Armor, Adidas, etc.)
- Point 7: Like this, such as reduce spirit gear, reduce booster fee, or booster club fundraising - too many requests for money.
- Need to do more - agree with all 8 comments above
- Fundraising - team serves at Culvers and gets percentage of sales for that evening - those who work earn credit towards cost of sport.
- Teams hold carwashes.
- 50/50 raffle for entire high school and middle school program
- Need to break down savings and publish for all to see. Don't just lump all costs together and say you are saving money.
- Look at eliminating coaches. (Darby cross country boys team has one coach for 35 participants while Bradley has 2 coaches for 27 participants.)
- Some good ideas, maybe not advertising on buses
- Treat athletics like a corporation:



Topic/Concern: Discussion of fees for all extra- & co-curricular activities.

Comments/Proposals

- 1) Marching band - How much general fund dollars are spent on marching band?
- 2) Start a "user fee" across middle school and high school for all programs. Will offset pay-to-participate fees. Could even go district-wide. (Not singling out sports only - encouraging participation because everyone pays a participation fee.)
- 3) Suggest a fee of 25% of actual costs for all extra-curriculars. Come up with figures annually.
- 4) Sports should not be the only area helping with budget deficit.
- 5) Zeroing out of the budget for all extra-curriculars

Implementation Suggestions

- Point 2: No
- Point 3: per sport
- Any activity should pay fee (clubs too)
- Point 2: Extra-curricular user fee, increase user fee, just everyone pay a set fee - all students participate not just athletes to absorb costs - K-12 all pay, add \$10 per student enrolled to the current \$35 dollar user fee
- Are we opening more loopholes or options?
- Implement an across the board fee for all students. This fee allows student to participate in as many sports or clubs as they like. Some will get their money's worth and others will not. Encourages more student participation. Catholic schools do this now. It is in addition to their tuition.
- Good point but many user fees already in place.

Additional Questions/Concerns/Comments

- PE waiver for band should be included with sports.
 - **Board Policy IKF - Physical Education Exemption**
 - ◆ *A student who, during high school, has participated in interscholastic athletics, marching band or cheerleading for at least two full seasons is not required to complete any physical education courses as a condition to graduate. However, the student is required to complete one-half unit, consisting of at least 60 hours of instruction, in another course of study.*
 - *Detailed information on the PE waiver is also found in the student handbook.*
- The rationale for this committee was to keep sports in the district and off the chopping block. District should look at other areas to find savings other than programs that parents want to keep.
- Why are we addressing full pay-to-participate for high school when only middle school was planned to be cut?
- Is administration making any cuts or concessions to help budget bottom line?
- Has there been a full review to balance where funds can be gained? Why was sports singled out as opposed to further administration cost reductions.
- Why do sports carry burden of cost cutting?
- Family caps - is this defined by grades or just family?
- Volunteer Coaches: The public's perception is that some sports have too many coaches and/or there is a disproportionate number of coaches for some teams vis-à-vis other comparable teams. We need to make the public aware that some coaches are unpaid volunteers.

Additional Questions/Concerns/Comments (*continued*)

- School sports is such a part of school. Athletics is a gathering place/social event not just for students, but for parents, alumni and people in the community. So many students who are not athletes participate in white-outs, pep rallies, etc. When you attend Ohio State you are charged fees that you must pay regardless of whether you use the facilities or not. Why can't we increase user fees to help offset some of the costs. Make it district-wide instead of trying to apply it to just the athlete, when the benefits are available to everyone?
- People need to know what administrators do.
- Look at ALL extra-curricular activities - sports are ALWAYS on chopping block - no mention of marching band, color guard, drama performances, boys in blue, blue ladies - ANY activity that the district funds in any way should be looked at and reviewed.
- Anything not implementing with present 8th graders. Many participated season past, only to now possibly be faced with at least one year without. Grandfathered?
- Cut admin/central office staff salaries for 2 years. State exempt staff took 10 days off without pay for 2 years along with non-exempt staff - good faith measure helps sell levy.
- We (Hilliard) is a large school district. We should never have a full pay-to-participate for athletics because that would be saying that's the Board is not investing anything in our kids. The School Board has to make an investment in our kids.

Committee's Expectations

- Board be very open in their decision-making process.
- Board do everything possible to keep sports.
- Board look at all areas of savings, not just sports.
- Board provide information given to this group to the whole community because so many people are ill-informed.
- Timeliness of the decisions to determine when an increase would occur. Tryouts and conditioning will begin before a decision is made.
- Please emphasize that middle school sports was re-instated because of the cuts taken from teachers and non-teachers union not that they were not serious about taking away middle school sports.
- Range - Our definition is the school needs to support students because of benefits to the community. Teaches them life lessons. We think a gradual increase would be better accepted by the public. Percentages were taken in consideration and because our figures are based on current numbers these would not be reflective and could skew the numbers but there is also a sustainability factor if percentages are used.

7

Committee Exit Survey



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

- Excellent diversity in our group!
- Small groups were helpful and hearing whole group answers. It would have been helpful to have concrete numbers of the needs of our district at hand.
- Fully examine the cost and complexities of the finances
- Lots of information - appreciated and helpful. Can't say if anything was missing - seemed like we had everything.
- Excellent data, all schools represented, many ages of students represented. Missing - options from other states/regions to consider.
- All the information made available, group discussions and school personnel input.
- All of the information given on costs of sports was very helpful. More detailed budgets from the coaches would have been more helpful, but what we had was good. What was unhelpful was the structure we were forced to work under. It was more of a focus group than committee. We were led down a path rather than discover one for ourselves.
- Helpful items - the detailed data provided, the small team discussions, having a relevant HCSD administrator in each group. Missing - maybe a little overview of how athletics function currently (i.e., how uniforms bought and how often, transportation policy & why, why number of coaches and AD's currently).
- I found overall cost of program district-wide, per sport cost, what AD's pay for. I didn't need anymore information.
- Board members motivations: After the levy failed, they could have voted to increase the athletic fees by \$100 for example. Why did they not?
- Getting a better in-depth understanding of sports and all costs involved. Seeing how we compare with other schools.
- I think that the amount of data the district has on each sport was surprising and nice to know. It made the decisions about breaking fees down based on sport, as opposed to a flat fee across all sports more viable without introducing excessive new administrative tasks.
- Actually seeing the detailed expenses and revenue associated with each sport/school, along with information on what the other schools in our district charge.
- The volume and quality of data provided to the committee was excellent. The attendance in our group was disappointing. We averaged 3-4 people each session out of 13 in the group. I would have welcomed more input and discussion. Those attending were usually the same 3 or 4.
- Helpful: Summaries of direct and indirect costs. Additional information needed on facilities charges (swimming, gymnastics, greens fees) and uniform costs per sport. (May have been distributed at a later meeting - was not able to attend final two meetings).
- Very helpful to be in large groups. Lots of opinions (this could be good or bad)!
- Other OCC prices.
- Helpful hearing other people's opinions on the issue. Missing a specific goal or dollar amount. For example, how much do we need to reinstate middle school sports?
- The details to better understand what it really costs to have an run athletics in our schools. As it was helpful for us involved in the committee, this information needs to get to the public. There are many rumors and/or misconceptions circulating throughout the district on how the money is used in athletics which harm both participation in the programs and the approval of future levies.
- I found all the financial data a little overwhelming but very helpful. I would have liked to seen what if any cuts had already been made to ensure we were not adversely impacting something more than once.
- Helpful - Tim's facilitation. Missing - Board's valuation of athletics.

1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?
(continued)

- I learned a lot about cost that did not realize went into cost of sports. Getting a breakdown allowed me to see what sports cost what. Although, it was for sports would have been nice to see other extra-curricular activities.
- It really helped being able to see the detailed expenses. What was missing was more details. I felt we only looked at broader brush strokes.
- It was helpful to have lots of data supplied to us. On the other hand, there was data that was not supplied like AD budgets and gate receipts. The size of the group and number of meetings sometimes made it disjointed. But there will be a wealth of data and opinions for the School Board.
- Financial data was good. More input from School Board on their views - got some on the last night.
- Gave me a better idea of what we are facing and how expensive it really is. We were missing the percentage the Board needs from fees to make it happen. I still don't know what figure will save the programs. What is the district willing to pay?
- Very helpful to have the cost break down per sport per school as well as the combination of direct and indirect cost. Having the number of athletes and cost per athlete per sport was eye-opening as well as important element.
- Helpful - having a member of the school staff available within each group.
- Finding out what it really costs through empirical data. Nothing was missing.
- I appreciated the information that was provided to us on the actual costs of each sport at each level. It was very helpful to have such a great mix of members of the community and HCSD as it allowed many different opinions to be shared.
- Understanding of the costs that the district actually picks up and what is picked up by gate revenue sharing.
- If there was a "magic number" that the Board needs to keep sports "on the table". There's no point in picking a number, say, double the existing fees, if it's not enough to keep sports in our schools. If the # needs to be \$600 per sport per season, tell us.
- It helped to see the comparison between schools in the OCC. I would like to have had a goal for what the board considers "sustainable" in terms of how much of the net cost of athletics needs to be covered through pay-to-participate fees.
- The spreadsheets and information was invaluable. It was also good to have the AD's and other Staff available to answer questions while discussions were going on.
- Nothing, very well organized and easy to understand and participate.
- Better info from HCSD.
- The direct and indirect costs were helpful in seeing what it actually costs for sports. Having an athletic director in our group helped to understand how money is appropriated.
- It was helpful to learn the actual costs and understand the issues the board is facing. What was missing for me was leadership/direction from the board and the knowledge that sports make up just 1.2% of the district's budget -- we didn't learn that until the end and that changed my mind on urgency.
- All the information was extremely helpful and I feel like we were given all the information we needed to form educated opinions.
- Information regarding where the money is going besides for coaches salaries...we need to know if cost of uniforms, equipment, maintenance is included.
- Knowing the real cost/student/sport.

1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?
(continued)

- This allowed me to get a better understanding on what the pay to play is applied to. (I believe many people feel the money is applied to more than just the direct costs.) Current detail may have helped people understand current costs. (Some information was back from 2004.)
- I certainly learned a lot. Although information was made available when asked for, I felt that there are not strong checks and balances with in Athletic Department Funds. I was taken aback that the prior study to this one regarding Athletic expense was done so long ago. Also, I am still not sure which groups or which schools, do or do not have boosters and what those funds pay for. For example Davidson has Touchdown Club for Football. The Booters for boys Soccer as well as Davidson Athletic Boosters. Lacrosse kids sell Mulch. etc....Certainly one can view booster club info on schools sites as events occur however I feel there should be one collective spot within the district that lists these various organizations funds raised, funds spent etc.

2. What is your definition of full pay-to-participate?

- "Full" would be athletics sustained by participants which seems inconceivable.
- The fees charged to participants equals the amount of direct costs (base salaries, official fees, transportation) to the program (minus the fringe benefits of salaries). The district would still have the burden of all indirect cost plus the fringe (Medicare, retirement, etc.) associated with the athletic programs.
- Parents pay entire cost of programs with no district contribution.
- In reality it is all the costs including administrators, etc. but for our purposes it is just the costs directly associated with the sport.
- Fees should cover all costs.
- District pays a percentage equal to percentage of students that participate ins ports, students pay the rest.
- Where participation fees would cover all of the direct costs incurred by the district. Expectations are that indirect costs would be covered by (1) gate receipts and (2) fundraisers, etc.
- Paying 100% of the costs of sports (I do not agree this is the correct approach but is the definition).
- Each team must meet the full cost of their season, less the allocation for each team from gate receipts, etc. and less an HBOE contribution.
- That athletes are required to cover total costs including direct and indirect costs.
- Full means the family assumes all costs involved in running that sport. Personally, it should only include the direct costs. Any maintenance of fields, school, utilities should not be included.
- The entire funding for a sport must be covered by participant funding. This would include all direct and indirect expenses of fielding all sports. Essentially creating a stand-alone athletic department.
- I guess I would have to say, all indirect costs associated with athletics.
- A system that is self-sustaining. There are no expenses to the district.
- Full pay-to-participate means that students a pay a fee that is calculated based on all direct and indirect costs averaged across all sports so that athletics would be self-supporting.
- Pay-to-participate means to me some money comes from athletes/parents and rest from school.
- 100% paid by the families.
- Participants pay direct costs 100%.
- Exactly that. Paying all the costs associated with the playing of that sport (i.e., equipment, uniform, transportation, etc.). Not a good idea.
- Families pay it all if you want your child to play a sport.
- Full means everything, so that's ALL costs arising from offering a sport. Each participant pays their part of that sport's costs and all general costs.

2. What is your definition of full pay-to-participate? (continued)

- My definition is that the district has to fund part of athletics at the 50-60% level. Athletics is part of the community culture and student life in the school district. I think in order for Hilliard to remain a district of distinction and compete with other districts when looking for housing they must invest in their students. If I were looking for a home and my choice was between Dublin and Hilliard and Hilliard didn't invest in their students then there would be no question who I would choose.
- 50% of direct costs. Believe that school needs to commit to athletics as part of overall education.
- All costs for the athletic year are paid for by the athlete's fees. With the data we were provided that would be about \$610 per athlete per season. But that doesn't include some costs and assumes static participation rates.
- Total costs divided by total participants.
- Fees that cover the cost of the program - no help from the district.
- A completely self-sustaining program school district pay \$0 for direct or indirect costs.
- Pay a preset amount to participate in a school activity.
- I feel the School Board and participants should share the burden of participation and any fee structure should scale not only athletics but other activities as well.
- Paying for all direct costs associated with participation.
- I believe that full pay-to-participate means that parents are responsible for all costs related to the sport their child is participating in. I do not agree with this statement, although that is what full pay-to-participate means to me. The district as well as the parents share a responsibility in covering the costs associated with sports activities.
- Coverage of direct and indirect costs of sport.
- Covering 100% of direct costs.
- In a full pay to participate, athletes should be expected to cover the net costs of putting on their sport. They are participating in a certain sport, thus their fee should reflect their chunk of what it costs to fund their sport.
- Pay to participate, is a contribution to the team, and athletic department to help support the student athletes who choose to participate in the sports programs. It also gives the participant and family some ownership and responsibility to hold up the requirements of the coaches and department. In other words, it's not 'just something to do after school' - they have to make some sort of monetary and time commitment to the sport, which in turn gives the students some sense of responsibility.
- Finding a solution that works for the board and the parents.
- Something we don't do in HCSD.
- The literal definition of full pay-to-participate is for athletes to cover all of the costs for the sport they are playing. This means people would pay different costs for different sports, since some are more expensive than others. However, this is the first time I've heard 'full' pay-to-participate used. Most districts just call it pay-to-participate and determine the amount the schools pay vs. the athlete.
- I believe pay-to-participate should equal what families are willing to pay and still participate in school-sponsored sports. Since that's unknown, we will need to try a fee structure and be prepared to make changes.
- 30-50% of the direct cost of the average cost of sports.
- Parents are responsible to pay for sports in full....regardless of the cost.
- It means that the district will not invest \$ on athletics. Fees will have to cover costs.
- Full Pay to Play is when participants pay for all DIRECT costs and no funding for DIRECT costs is provided for the district.
- My personal definition would be that Athletes or families would pay total cost of each sport they choose to play.

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated? 42 Yes 3 No
If yes, the fee should: 0 Remain the same
42 Be increased

Suggested increase:

- 20% of direct cost (20% of \$610 = \$122 which is about double what high school kids have been paying)
- Up to \$75, whatever it takes to make up \$500,000 deficit from last levy failure (might be helpful to add small increase yearly to keep up)
- \$75
- \$80 (a \$25 increase)
- \$100
- \$100 - \$200
- \$150
- \$150 per sport/student, no caps and no waivers
- \$110 for the first sport and \$80 for the others
- \$110 - \$125 (at least double current fees)
- \$130 - \$150 per sport and increase as needed
- \$150 - \$200
- 1/2 of average sport cost
- \$150 this year/per sport, disadvantaged case-by-case, goes up gradually not to exceed 50% of direct cost, reexamine participation numbers every year, may have to make changes to fees.
- A higher percentage of costs (20-30%)
- At least double, up to \$150. Our school district's participation fee is below most of the other OCC schools. Raising in the fall would be fair to the other sport seasons. However, assuming it has already been communicated that fall fees will remain the same, increase in the winter to avoid confusion, frustration, time to budget etc. Timing and communication is VERY important. People not on this committee won't understand why fees are increasing and they are still being asked to vote for a levy. Knowing that the increase in fees covers only a portion of the total cost of sports will be important.
- \$100 in 2012-13, increasing each year proportionate to what costs increase.
- A pro-rated fee to cover the cost (or part of the cost, if the Board kicks in or not) of the sport they partake in.
- \$85
- \$165

Should be effective: 21 Fall 2011 18 Winter 2011-12 0 Spring 2012 2 Fall 2012

- To be fair to all, the increase should cover all 3 seasons even though it will be difficult to implement this fall.

3. After serving on this committee, (continued)

b) Do you think pay-to-participate fees should be increased for grades 7-12? 43 Yes 1 No

If yes, the fee should be increased to:

- Up to \$75 for middle school and \$100-\$125 for high school
- Should be different for middle school versus high school, \$75 for MS & \$125 for HS
- Increasing over next three years: MS \$75/\$125/\$175 and HS \$175/\$250/\$325
- \$100 (\$35 increase for HS), these increases should be affordable on short notice.
- \$100
- \$100 - \$200
- MS \$150, HS \$175
- MS \$75, HS \$100
- MS \$150, HS \$250
- MS \$100, HS \$125
- \$160 for first sport in HS and \$115 for each sport after
- \$130 - \$150 (at least double current fees)
- \$130 - \$150 MS, \$200 HS
- \$150
- \$150 - \$200
- 1/2 of average sport cost
- MS \$150 this year/per sport, HS \$200 per sport, disadvantaged case-by-case, goes up gradually not to exceed 50% of direct cost, reexamine participation numbers every year, may have to make changes to fees.
- \$150 for grades 9-12. Middle school sports should not have been reinstated for fall, the committee should have been tasked with the reorganization and reduction of the middle school program. But due to the fact that it was already reinstated for fall sports, I believe it should be a full pay-to-participate program.
- \$200 per sport 9-12, middle school sports eliminated.
- \$100 (7-9) and \$150 (10-12)
- A higher percentage of costs (20-30%)
- \$150 for 9-12 and \$75 for 7-8
- \$110/middle school, \$130/high school. Mixed feelings on the next question on when to increase. Increase in fall to be fair to other seasons or increase in winter to give people time to budget, or allow fall sports to pay half the fee upfront and the remaining fee before the end of the fall sports season.
- \$150 in 2012-13, increasing each year proportionate to what costs increase.
- \$100 7-8 and \$125.00 for 9-12
- A pro-rated fee to cover the cost (or part of the cost -- dependant on Board support or not) of the sport they partake in.
- \$85 for MS and \$125 for high school
- \$175

Should be effective: 20 Fall 2011 16 Winter 2011-12 1 Spring 2012 1 Fall 2012

- To be fair to all, the increase should cover all 3 seasons even though it will be difficult to implement this fall.
- If you begin in fall, it could have a negative consequence on levy results.

3. After serving on this committee, (continued)

c) At what dollar amount do you believe participation levels would decrease?

Total Responses	Amount	% of Responses
2	\$100	4.5%
14	\$150	31.8%
18	\$200	41.0%
8	\$250	18.2%
2	\$300	4.5%
44		100%

- Studies show an increase to \$300 correlated to a 30% decrease in participation.
- Maybe at \$150 but definitely by \$200
- I think most parents want the choice to decide for themselves if they can afford it.

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? 3 Yes 39 No

Should be effective: 2 Fall 2011 0 Winter 2011-12 1 Spring 2012 0 Fall 2012
 2 Only if levy attempt is unsuccessful

- No, unless the alternative is no sports
- Only if levy attempt is unsuccessful
- Depends on the definition you use
- Programs would die if parents had to pay full cost. District needs to help.

4. What other athletic issues should the Board consider in their decision-making process?

- Not sure what you are asking. We'd like more cuts at "levy time" to come from all areas especially areas that don't affect us.
- Print budget expenses in financial report and distribute so everyone knows what money is being spent on - people would be more thoughtful in spending if it was transparent.
- Public schools have the obligation to provide some level of sports and arts programs - our family believes 50%/50% split is fair and reasonable.
- Do they want competitive athletics to be part of the educational experience within HCSD? If they do not, then hike the fees a large amount and eliminate middle school sports. That will kill competitive sports in Hilliard.
- Full pay-to-participate if a levy does not pass during 2011-2012 school year.
- There has been a lot of talk about eliminating expensive sports or non-OHSAA sports. That is plain wrong and will divide the community.
- Reducing transportation costs - eliminate all middle school transportation. Employ only one AD.
- How important athletics is to education and the whole school experience. The impact it will have on all students. Also the impact it will have on our district and community.
- Combining JV and freshman teams. We need middle school athletic coordinators. Lower number of assistant coaches.
- The overall transportation issues and expenses for all sports. It also seems like there could be more efforts into advertising revenues as well as increase partnerships with other companies.
- The combination of JV and freshman teams and those 7th and 8th grade teams that are not currently combined. Eliminate some of the assistant coaches. Davidson and Bradley each have 59 boys on the soccer team. Davidson has 3 coaches and Bradley has 2. This is just one of several similar situations.

4. What other athletic issues should the Board consider in their decision-making process?
(continued)

- Look at combining away games with other teams. Example, middle school baseball and softball teams could take the same bus to the same away games. In middle school, try to schedule games that are closer. Last year, our middle school baseball team only had seven away games and one was in Reynoldsburg, one in Pickerington, another in Marysville and one in Whitehall. Why don't we place games against the Dublin's, Upper Arlington's, and have a home and away against each of the other two Hilliard schools? We basically picked the schools that were the farthest away from Hilliard. This only middle school baseball, I don't think it really matters who we play.
- I think athletics is only a drop in the bucket. It is simply the most visible in the community thus able to gain attention when it is said that they will be cut. Other areas can and should be looked at throughout all schools and central office.
- Athletics is critical and valuable component to an education and to a healthy community.
- If a full pay-to-participate program is implemented, the participation number could greatly be reduced due to families not being able to afford the fees or deciding to participate in club sports because the fees could be similar and the club teams play more games with more playing time. Another item to consider is creating a family cap for participation fees and possibly a payment plan for families that are financially challenged or have several students that play sports in the same school.
- Busing - one-way trips within Hilliard City School District, one athletic director and coordinators for each high school that would also represent their middle school. A fee to use Hilliard Schools if activity is not directly affiliated with the school.
- The impact to the community, how this will impact future residence when considering Hilliard to call home.
- Dropping athletics will cause a drop in overall Hilliard pride, cause people (that can) to move to a district that has athletics.
- All athletic issues should be considered. But then, all funding issues should have the same focus that athletics has had too. So much was made of transportation, but we have no data to support that transportation costs can be reduced (i.e., smaller buses) by anything but transportation elimination.
- Looking at a reduction of transportation costs.
- Participation.
- I think the district should be responsible for a portion of the cost to provide athletics to educate and socialize our children. The parents should pay a higher portion to keep the programs going. I think it will take a compromise on both parts.
- Extra-curriculars are just that, extra. Although we want our students well-rounded, we need to understand that sports and other non-academic programs have to be reevaluated in tough economic times. We need to consider the need for the middle school sports programs when our young athletes have the opportunity to participate in reasonably priced club programs (i.e., Optimists and HOSA) through middle school ages, and consider tightening the purse string for other non-academic programs as well. In high school we need to look at eliminating or combining some of the sports for cost efficiency. Volunteer assistant coaches, accountability of time for all paid coaches, coaching stipends set, not a % of teaching salary, uniformity of rules in each sport. (Example, all middle school football teams practice the same number of days and hours, play the same number of games.) Parent and athlete evaluations of each sport and coaches after each season (not all coaches should be coaches, a long time coach is not necessarily better, but sometimes bitter and nasty!) If our athletes aren't feeling good about themselves and aren't having fun, what is the point of the program? What sports do we see our athletes receiving scholarships in?
- Accountability for coaches performance and time. Elimination of sports transportation within the district.
- Streamlining the athletic program from the top down. I never like to see anyone lose jobs but every levy is always about teachers.

4. What other athletic issues should the Board consider in their decision-making process?
(continued)

- Are all sports to be treated equally considering that the cost to provide/maintain the sport is different for each sport? Should sports with historically low participation levels be cut? Should mandatory tryouts be put in place for all sports at the high school level?
- Include fees to help athletic departments cover other expenses.
- Sports and other extra-curriculars are a part of education, they are not a stand alone component. So, the district and Board SHOULD contribute some \$ toward sports and extra-curriculars. We will fail (not decline, fail) as a community if we take sports and other extra-curriculars away from our students.
- Transportation (be creative with transportation for sports with lower participation), selling advertisements, and/or cut certain low-participation/high-expenditure sports before cutting ALL middle school sports
- If a plan is put into place for the 2011 - 2012 school year, and after this committee has met, the Athletics should not be considered for levy cuts for at least 5 years.
- Dropping sports that are not OHSAA approved. Dropping middle school soccer, golf, gymnastics, lax and boys volleyball. Middle school students can play those sports as clubs through different organizations.
- What's best for our kids.
- Streamline processes (purchasing, appropriations etc). Consider purchasing equipment/uniforms/etc less often. Hand down equipment/uniforms from high school to middle school. Uniforms could have only the mascot logo and not include the high school/middle school name. Combining teams with low participation numbers across the high schools/middle schools reduces number of coaches needed. Although coaches contracts are signed prior to the beginning of season, so you would have to look at the participation trends and plan for this in advance.
- What level are district families willing to support a levy; Also, taking an equally-hard look at the other 98.8% of the budget.
- Make fundraising options available for parents to work off the fees....set up booster clubs per sport to make set/organize the fundraisers....also parents need to know what these fees cover..i.e. uniforms, equipment.
- PARTICIPATION: When deciding on the amount for pay-to-play need to ensure the amount does not decrease the participation numbers. A decrease in participation could force an increase in the intended the pay to play amounts. LIABILITY: If certain athletic costs are cut (i.e., Transportation) could that raise the liability issues if the responsibilities of parents or athletes are increased. COMPETITION: Competition could be a direct impact of lowered participation levels. If our teams are not competitive that could result in lower gate receipts, and decrease the number of outside events hosted. This can impact other areas of the athletic financial numbers. ENROLLMENT: All issues could impact enrollment. High pay to play fees, low participation and not having competitive teams could lower the enrollment in the district. Families may move out and or not want to move into the district.
- Market the benefits of sports involvement in the community. This decision is not just for parents of athletes, but it benefits everyone.
- Club sports are not School sports therefore they should not be viewed as viable substitute. If fees are too high in middle school you will absolutely lose those kids who benefit so positively to school sports. Allowing only the "elite" -those that who can afford high fees and are currently playing club sports and many are not participating in middle school sports now because parents feel their kids will have a greater advantage in making High school teams if they get better coaching, training and more playing time at the middle school level. Eliminating middle school sports? I think this will create even a greater divide in our community. At least now those young athletes who can not play club sports stand a chance if there are middle school programs available. If you take it away from these kids for 2 years, they won't even try in High school. Keep it affordable and accessible to this age group.

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Total Responses	% of Responses	
6	13.6%	Fee should be by sport (\$ amount needed to sustain program)
4	9.0%	Fee should be by participation level and by sport
16	36.4%	Fee should be an average across the board for all sports at all levels (see list below)
18	41.0%	Fee should be an average across the board by participation level (see list below)
44	100%	

Fee should be an average across the board for all sports at all levels

- \$175 to start, increasing each year to 50% of total costs
- \$620 for MS and \$1420 for HS (these figures are the sum of the direct and indirect costs provided to the committee). Anything other than an average for all sports would be difficult to track and only add to the cost of the program.
- This cannot be determined at this time. It depends on participation numbers within the sport. Historical information would have to be used to determine the fees. Unfortunately, once the fees are determined and made public the participation numbers more than likely will go down causing the program to be under funded before it starts.
- \$125
- \$300-\$400. This will cause a significant drop in participation and multiple sport athletes.
- No more than the district average with caps (single/family).
- Eventually, it could be as high as 150/middle school and \$300/high school, assuming numbers we were given were accurate. Assumes school pays at least 50% of the cost. The board needs to 'have some skin in the game'. You would have to do this gradually to avoid sticker shock and to avoid hurting the sports program. would start with a lower figure and gradually increase.
- Based on a percentage of the cost families are willing to pay; if we start in 2012-13, we would have time to ask them (research).
- \$500??
- \$250 - \$300

Fee should be an average across the board by participation level

- MS fees should be less than high school so as to encourage participation at this age
- Full pay-to-participate needs to be defined before an answer can be given. If full pay-to-participate means participants support fully from last years' numbers - \$300 for MS & \$800 for HS. If we use group 3's hybrid with the district providing some assistance, then \$300 for MS and \$500 for HS. I think any form of full pay-to-participate would devastate district.
- \$250 for 7th & 8th, \$450 for freshman, JV and varsity
- \$250 for 7th & 8th, \$350 for freshman, JV and varsity
- 7th & 8th the same, and freshman, JV and varsity the same
- \$100 for 7th & 8th, \$125 for freshman, JV and varsity
- \$300 for 7th & 8th, \$600 for freshman, JV and varsity
- \$400 for 7th & 8th, \$800 for freshman, JV and varsity (I do not feel this is even possible. If you go to this just eliminate the program because obviously the district doesn't feel the benefits outweigh the costs.)
- \$350 for 7th & 8th grade, \$850 for freshman, JV and varsity
- Amount would be determined by real costs needed to implement.
- \$300 for 7th & 8th, \$610 for freshman, JV and varsity
- 1/2 of program cost
- \$350 for 7th & 8th, \$650 for freshman, JV and varsity (just different for middle school and high school). Don't want complicated mess plus competition between sports to divide it up. Need to be "one" family.
- \$310 for 7th & 8th, \$610 for freshman, JV and varsity
- \$150 for 7th, \$300 for 8th, \$400 for freshman, \$500 for JV & \$600 for varsity
- \$300 7th & 8th, \$400 freshman, \$450 JV and \$500 for varsity
- \$225 for 7th & 8th, \$250 for freshman, JV and varsity
- \$350 for 7th & 8th, \$650 for freshman, JV and varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

Factor	1st	2nd	3rd	40 Responses
Number of participants	27	10	3	67.5% of responses ranked as 1st factor to consider
OHSAA sanctioned or not	9	6	25	62.5% of responses ranked as 3rd factor to consider
Expense	4	24	12	60% of responses ranked as 2nd factor to consider

Note:

- The Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

Comments:

- Any of these options would be political suicide and would reflect just how far out of touch they are with the public.
- Only options (1) number of opportunities per season and (2) number of participants. A standard team size but first eliminate multiple JV and varsity left teams (no JVA, JVB etc.).
- All of the non-OHSAA sports have high participation rates and should not be eliminated.
- Really do not support this measure.
- Athletic Council should decide what to add or cut.

		Total Number of Responses				
		Disagree	Slightly Disagree	Neither Agree or Disagree	Slightly Agree	Agree
7.	The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	19	6	5	6	6
	The Board should increase current fees but not move to a full pay-to-participate.	1	0	0	6	36
	The Board should enact a full pay-to-participate fee structure.	34	6	1	2	1
	The Board should eliminate transportation to games within the district.	14	5	4	10	11
	The Board should use this model for other extra-curricular activity fee structures.	4	2	5	9	23
	All extra-curricular activities should be assessed the same fee as athletics.	13	7	4	6	13
	All clubs and other activities should be assessed the same fee as athletics.	11	10	5	6	12
	The Board should look into reducing the number of athletic programs offered to save money.	20	7	2	9	6

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

- If next levy fails maybe unpopular or sports that are more popular with clubs can be eliminated.
- Look at any sport that already has club groups established at the same age level (i.e, swimming, gymnastics, volleyball) but this really doesn't save that much money.
- Middle school golf, gymnastics, lacrosse - district savings of \$74,041.99.
- Gymnastics, golf and bowling
- If it had to get to this point, I guess I would have to look at the sports that have the lowest participation levels, especially if we are looking at around \$1300/kid on a few of these.

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?
(continued)

- Swimming, gymnastics and golf
- This should be decided upon by Athletic Council. The first criterion should be cost per participant.
- Club sports should be self-financed (lacrosse, etc.)
- Whatever is low participation and high cost.
- Start with the sports not sanctioned by OHSAA, next combine 7th & 8th grade sports and freshman & JV sports, then eliminate those with low participation/higher costs per athlete.
- Sport not sanctioned by OHSAA
- Low participation sports - gymnastics, golf, etc.
- Although I would like to see in the end that no programs are eliminated, I would suggest if this becomes an actual concern and possibility that some programs are combined in order to lessen the burden to the district and parents and allow the sport to remain intact. For example, if there are low participation levels in any given sport at each high school - these should be combined into one Hilliard team instead of three individual teams.
- Non OHSAA sports and middle school soccer, golf and gymnastics
- Bowling
- Golf, swimming and any other sport with a high cost like greens fees and pool time. Although eliminating only one or two may not make much of a difference overall.
- Golf, Swimming and any other sport with a high cost like green fees and pool time. Although eliminating only 1 or 2 may not make much of a difference overall.
- Girls golf...or combine it with boys golf.
- Programs that have a low number - 10(?) or fewer participants. Some sort of basement number of students, just like we have a ceiling for some sports.
- The more a student is involved in after-school programs (sports, clubs, etc.) the higher grades are and less behavior problems. We need to have a place for students to belong.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific)?

- If next levy fails, increase user fee by \$10 per student to make up some difference. I'm not sure of this question.
- Sports is such a small percentage of the district's budget, need to look at reducing cost across the budget and where highest percentage is spent.
- Increase the district user fee by \$10 per student to offset all sports, extra-curriculars, clubs. Look at limiting distance of competitions, tournaments during regular season. Try to cluster multiple events (i.e, 7th & 8th both play same teams same day reducing buses.
- Middle school athletic coordinators - replace with administrative staff or duties.
- Administration
- Consolidate coaches/AD structure
- If sports are eliminated, AD's and athletic support staff must be fired.
- Transportation for athletes, non-sanctioned sports
- Keep middle school athletic coordinators but increase teacher work load from 30% to 50% or more. Reconfigure coaching salaries - not based on teaching salary but on years experience coaching. Completely separate the salary scales. Combine swimming and gymnastics teams within Hilliard and be a single team, not three teams, or at least share practice, coach with all salaries. Cuts do need to be made as fees are increased - money does need to be followed better. Eliminate return transportation for middle school teams less than 20 students.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? (continued)

- Look to increase revenue in new places, not just cut items.
- I might look at the athletic directors at the middle schools. They only teach 1-2 classes a day, but I really don't know what they do the rest of the day. Last year, my son played baseball, the field was never ready and water was left standing from the early morning. Not once was the field lined or dug. My child told me that they mostly sit in the athletic office for a large amount of the day. Why not increase their class schedules which would decrease the amount of their income that comes out of the sports program? I would look at making this a stipend. Not sure the job reflects the dollars.
- Currently the JV and freshman teams along with those 7th and 8th grade teams that are currently not combined. Even though there will be a decrease in income since the number of participants is likely to decrease, the overall cost of the program will be reduced with the reduction of coaches, transportation costs, etc.
- None, look at other options throughout the district.
- The board is elected to make these hard decisions. I am not knowledgeable enough or so inclined. If the public doesn't like the decision, they can respond at the ballot box.
- If it is not already being done, all equipment/supply purchases for all three high schools and middle schools should be pulled together and put up for open bid to several manufacturers of the equipment. At the same time, there should be a marketing agreement with the manufacturer that could also bring additional revenue to the district. The pay to participate program needs to be reviewed on a regular basis (every two to three years) to ensure it is consistent with other districts and the economy. This approach can be applied to other areas in the district such as office supplies, cleaning supplies, etc.
- Athletic directors.
- All extra-curricular activities in which HCS D has to supplement funds and/or pay a coach/leader a stipend.
- (1) Evaluate the number of coaches to make sure it is appropriate. (2) Cut low participation/high cost sports. (3) Work to find a "global" supplier of apparel, gear for all Hilliard 7-12.
- No data was provided to show that costs of athletic programs are rising. We know that our overall costs rise, mostly at the rate of teachers' compensation. So ALL programs should be justified, just as athletics appear to be.
- Getting rid of paid workers at athletic events (ticket sales, etc.)
- Use #6 and #7 above to decide.
- Combining teams if not enough participants. Eliminating busing within district. Eliminating schedule with across town games for middle school.
- Eliminate all game transportation, eliminate paid coaches at the middle school level (parents are still very involved in middle school), eliminate award programs, those budgeted funds can be reallocated to offset cost.
- 7th grade sports.
- Restructure the athletic program to show the community that the Board understands the importance of athletics to the school and community.
- Sports should not be singled out...if the crisis is this severe, all extra-curriculars should be eliminated, not just sports.
- I do not know - what other programs would be cost effective to consider reductions. I do place a high value on Athletics as a community program. It does not just involve the student athletes. It affects all students and parents and grandparents and alumni who go to games, community pride, winning high school districts help keep home values up, and give everyone a sense of community. The Band program goes hand in hand with the Athletic program.
- Limit the travel on high school trips. Over night trips etc. Parents can drive the kids outside the greater Columbus area.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? (continued)

- High school busing.
- Number of paid assistant coaches.
- Reduce the disparity between coaches salaries as a way to reduce costs. Same grade + same sport = same pay.
- Administration.
- Volleyball
- Since pay-to-participate only contributes to DIRECT costs only the areas related to direct costs should be considered. Other services like uniforms, maintenance, equipment should be looked at but not to determine pay-to-participate amounts.
- Revise the structure: how many AD's, coordinators, etc. needed?
- Band.

9. What other reductions in our programming (other than athletics) do you feel could be made (please be specific)?

- I think all departments have to look at finances and try to make cuts from ELL to special education to teacher stipends to central office, etc. One percent cut across the board to sustain sports.
- Reductions to focus in the elementary school. While I believe that it is necessary for the district to have a gifted program, I think some of the activities and trips that focus takes is unnecessary, excessive and unfair. For instance, a few years ago, the focus groups got to travel on a greyhound bus to a museum in Pittsburgh. Offering that type of field trip to a select number of students is unfair to the average student who may even work harder at academics because it doesn't come as easy. In addition, space camp at MMS, even though they say it is 100% funded by the district, that is false because teachers attend, and they are not using vacation to attend but it is counted as their day of work which then additional substitutes are needed. Also, make it a requirement that teachers do their continuing education during the summer, on their own time versus during the school year, which then they are out of the classroom (multiple days) and substitute teachers are needed (an increase expense to the district). Other professions also have CEU requirements and they are at the expense of the individual. Or have the teachers stay an additional week at the end of the school year or report early to complete it. There is no reason that any more compensation be added, because teachers received more than 3 weeks paid time off from school vacations. It is just fact of reality and teachers need to be present in their classroom more to give the quality education (they are being paid for) to the children.
- Everything needs to be looked at again to try to reduce costs - can't keep doing business as usual! Administration could take a 1 or 2% pay decrease to match the teachers contract!
- Base decisions on cost/benefit analysis.
- Some foreign languages need to be addressed. Low in participation.
- Class size. Class size is the biggest driver of extra teachers which equals extra cost. Class sizes should be increased.
- Slowly move to larger class sizes due to attrition. Thus saving district on teaching costs. Cut down variety of classes offered at high school level.
- Evaluation of class offerings at the high schools. Elimination of classes that are not needed for college or technical prep or have low participation.
- Marching band - participants already are members of the in-school band. At least this only reduces the extent of an opportunity without fully eliminating it (the opportunity being playing in the band).
- Need to look at classes and class sizes. Why do we have classes with only 5 kids in them? Need to get back to more core classes.

9. What other reductions in our programming (other than athletics) do you feel could be made (please be specific)? (continued)

- Programs that focus or involve smaller numbers. For example, athletics is available to all students in some form (player, spectator, supporter) where some programs are only available and affect small numbers of students.
- School district administrative expenses. Small cut across the entire district in play (5% or so).
- Look at eliminating some of the assistant principals in the high schools. If the current 10 assistants could be reduced to 6 (2 at each school), the district would probably save a minimum of \$400,000.
- Band, choir, drama, library aides.
- The board is elected to make these hard decisions. I am not knowledgeable enough or so inclined. If the public doesn't like the decision, they can respond at the ballot box.
- Explain and evaluate the administration and its function.
- Every place that a teacher is making additional monies to supervise an extra-curricular activity should be analyzed.
- Band, drama, music, color guard, all clubs (Spanish, French, Chess, etc.).
- All extra-curriculars should have a fee in line with the costs (percentages) as athletics.
- I like it all. I voted yes.
- (1) Eliminate gifted program. (2) Eliminate busing for private school students. (3) Expand the distance for people to walk to school (reduce busing). (4) Eliminate more non-teaching positions (we do not need so many assistant principals). (5) Eliminate assistant AD positions. (6) Eliminate stipends for weight room monitors. (7) Evaluate all class offerings. The fact that athletics is maybe 1% of the overall budget makes me wonder why the Board would go after 50-100% of their budget. There has to be more fat in the other 99% of the budget. It seems on the surface to be very biased against athletics or it is a strategy to get voters upset enough to vote for a levy. The school system has built five facilities with stadiums, tennis courts, ball fields, gyms, and weight rooms. It appears there is importance on athletics so it is time to support it.
- I have no data from which to be specific or draw conclusions. I believe sports are as important as any other activity that occurs after class. If you cut ALL athletic programs, in a few years you'll have exactly the same problem you have now. Make decisions like we do at home. Figure out what we can afford and cut what we cannot. But the threats of cutting emotional programs is wrong and will no longer achieve the desired results.
- I think band, music, drama and other activities should have increased fees as well. Maybe not the same as athletics, depends on their cost. Why aren't they being threatened by cuts? If class size isn't full in high school - cut it.
- Real reductions at the administration level (i.e., while one assistant superintendent position was eliminated another position was created, where was the reduction there?). When a district is hurting this badly and programs that touch our children directly are affected, the parents of these students and community taxpayers would like to see a little more fat cut from the administration. I would love to be very specific, but don't have all the data necessary for it. May we need to be given breakdowns of how our money is being spent on the administrative level (including all benefits and bonuses) so that we can form some effective "fat cutting" suggestions at that level as well.
- I don't feel at this time that there are any additional programming cuts that should be made in our district. One of the greatest things about HCS D is all of the opportunities that are provided for our students to participate in "extra-curricular" programs. All programs outside of the basics (English, math, science, history) are beneficial to our students in some way. We, as a community, must work together to ensure the HCS D remains as one of the top districts in the state and this can only be done with the continued dedication of everyone involved and the continued opportunities that are afforded to our students.

9. What other reductions in our programming (other than athletics) do you feel could be made (please be specific)? (continued)

- Professional development during the school year, could be done in summertime when substitutes are not needed. Looking at ways to adjust calendar such as year-round schooling.
- Band.
- 1) Share resources across schools (e.g. intervention specialists. If they only have a few classes in one school, send them to another school to pick up more). 2) Look at trends in the average number of students in classes. If the size of the class historically is low, do not offer.
- Reduce assistant principals, secretaries, janitors, cooks, art & music teachers.
- Administration.
- I feel any program or extra-curricular activity that is funded by the district should be considered for some type of reduction. If no reductions are being made people should understand why.
- Although not programming, I would recommend this Board take a look at benefits packages. Are we currently offering health insurance to spouse of HCSD employees when said spouse has Health Insurance at their place of employment and at what % does the district pay? Also Administrative as well as overall building expense should be more closely evaluated. I realize the current situation we are all facing it in our own homes. Revenue vs. Expense Thank you for your time!

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|----------------------------|-----------------------------|
| <u>37</u> Newspaper | <u>28</u> Community forums |
| <u>37</u> eNews blasts | <u>20</u> Building websites |
| <u>31</u> District website | |

- 8 Other:
- All ways to try to reach everyone in community
 - Whatever means necessary
 - eNews blasts should be brief so people will read.
 - PTO meetings, booster group meetings
 - Frequent, varied and detailed.
 - In small chunks, sent often.
 - Face to face is best.
 - Facebook.
 - Send representatives from Central Office to speak to the students and staff at each school. Example: I coached in the spring at Weaver and VERY FEW students I worked with (I worked with many) really understood that when the levy failed, this meant their sports were GONE.
 - Word of mouth.
 - Social media (facebook, blogs). Link to social media from District website. It's not enough anymore to post information on corporate websites and expect people to go looking for it. With today's technology, people expect the information to be 'pushed' out to them. Let them know when something new is posted by providing a notification and links and let them go get it if they are interested. A less passive and more proactive/interactive approach is needed in today's world.
 - Mail, advertising/public relations in local publications, testimonials.

11. Please share any additional comments or questions:

- Communication has been the Board's greatest weakness! Incredible absence of information presented to the community. Administration needs to let the community know what has already been done to reduce costs with specifics...everything from salaries to paperclips! An on-going article in the paper (and all other forms of communication that itemizes the savings from each school, the administration, the school system in general, etc. A "did you know" format. Comments of appreciation to those who volunteer should be included because their services can also reflect some cost savings.
- Could we modify stipend contract with salary schedule of coaches? Sports as you said is 1% of total budget, cut all areas 1% to save sports. If any sports are eliminated, it is an insignificant portion of total budget.
- For #7 c, this question is dependant on the circumstances. I feel that the Board should explore all possible options before moving to a full pay-to-participate system. However, if it is a choice between no school athletic programs or full pay, I would opt for the full pay-to-participate program. For #7d, as for extra-curricular fees, without knowing how much they cost it is difficult to form an opinion on how the fees should be assessed, including if they should be the same as athletics. It would be necessary to have those figures and then also have combined budget of athletic/extra-curricular to see what the average cost to participate per event/offering to see how much of an impact there was the fees charged to participant equals the amount of direct costs (base salaries, official fees, transportation) to the program (minus the fringe benefits of salaries). The district would still have the burden of all indirect cost plus the fringe (Medicare, retirement, etc.) associated with the athletic programs.
- Publicize example of how much levy cost would be for average household with increased participation fee so people could get an idea of how small the increase would be (i.e., so they understand how small the percentage of the total budget is spent on athletics). Do a better job with PR for sports in general - promote attendance at school sporting events by publishing schedules in NW News. Many young families may attend with young children if they are more aware of activity schedule - or promotions. More attendees = more revenue (i.e., middle school night, family night, similar to the Optimist night where there is a HUGE turnout).
- Emphatic that pay-to-participate should never be capped. Also that increases go into effect immediately.
- Reduction of some sports could increase participation in remaining sports. A tier program would be favorable. Need to get people to vote.
- This was an enlightening experience. It felt like the entire exercise was one of a focus group rather than an actual committee. We did not decide anything, just gave opinions. We were led down a particular path. Perhaps that was necessary due to the time constraints and size of the group, but going in I thought there would be an opportunity for more in-depth work and actual proposals being developed. Instead it was a bunch of discussion and opinions. Perhaps my expectations were out of whack, but I was overall disappointed with the process.
- Rather than athletes being only ones to pay, spread the costs for athletics/extra-curriculars to all students in grades K-12. This could be labeled a "user" or "facilities" fee. If every student paid a \$150/year (say option for payment plan of \$15/month) that would about cover \$2.4 million/year. Students at all levels benefit from Athletic facilities/supplies/events. Should consider standardizing cost savings measures across every team (fundraisers, camps, re-use uniforms, equipment, travel, boosters, etc.).
- As a percentage of the budget, athletics is small. The Board needs to look at larger issues.
- Board members have courage. Articulate two clear options for district voters: Option A - if the levy passes, Option B if it fails. Votes will know exactly what their money is buying. True citizens made their opinions known. As elected officials, you have an even higher standard. Risk your futures for the betterment of all.

11. Please share any additional comments or questions: (continued)

- Please consider the horrific impact losing sports or pricing sports out will have on our children and community. Athletics brings so much to the students and community. Look into other avenues to increase revenue for athletics, like increasing user fees across the board K-12 to help offset some of the costs.
- Thank you for providing a venue for voices to be heard. There should not be family/individual caps/discounts. And it is too difficult to give waivers on case-by-case - too personal and subjective, can't be done.
- I think school districts as a whole do not look at reducing expenses the same way private industry does. For example, every document was emailed and then copies (on color paper were made and many were wasted. This is a small example, but a symptom of how districts think. They believe they can always just increase revenues by increasing taxes. The district has not done a good job of showing what efforts have been made to make a levy the last resort for all funding concerns, not just sports. As far as sports, specific thoughts, why does a district this size need an athletic director as each school? Could one handle all the tasks? How are title IX issues addressed and is it fair to count 3 different type of cheerleading for girls? The girls options seem much more limited compared to boys. The hardest part of this was determining or comparing what is best for families compared to the district.
- We can talk about sports all we want, but in the end, it is a very small percentage of the school district budget. If you want the operating levy to pass, you need to get in touch with the public and let them know about the actual numbers. From what I'm hearing, people question the amount of assistant principals at each high school, the amount of raises the teachers get, the small amount the teachers actually pay toward their benefits, etc. I know of a father whose son is very involved in middle school athletics and he told me he went to vote last year, but turned around before he voted because he couldn't, in good conscious, vote for the levy knowing what he does about the teachers. He decided to not vote at all, than to vote yes, even though he know this would hurt his son. I also have a neighbor that works at central office. She tells us all the time that half of the staff sits around and doesn't really do anything. My question is, are we looking at every operation in our school district, like we are trying to do with athletics? We all know why athletics is put out there, because that is the hot button for everyone. If you want to get something passed, put athletics over everyone's head. When it's all said and done, we are talking about 1% of the total district budget. What is the Board doing on the other 99%?
 - In the end, I really feel the school district would make a terrible mistake by eliminating, or making sports unaffordable. We all see what happened to Southwestern. They still haven't recovered from that yet, especially in Grove City. If we do that, then housing values fall, which then decreases our revenue from taxes. No one would want to move into our district.
 - Sports are a very important part of our youth's school experience, whether you play sports or not. For those that don't, they miss out on being with friends at the Friday night games, or having a sense of school pride. For those that do, it teaches them how to get along with others in working for a common goal, it teaches discipline, self motivation, sacrifice, how to win with honor, and how to lose with dignity. I've heard Board members say that they can always play on club teams, but that doesn't even come close to the excitement and pride of playing for your school and community.
- Eliminate the assistant AD's at the high schools.
- Do not eliminate or reduce the sports program in HCSD. Sports are a positive influence on our kids. Sports provide physical activity that the kids might not otherwise get. Sports help occupy that time between the end of the school day and the time that parents get home from work. This 3 to 4 hour time span could otherwise allow kids to get themselves into trouble. Since athletes are required to maintain a certain GPA, sports provide that extra incentive to achieve that GPA.

11. Please share any additional comments or questions: (continued)

- Sports also help foster pride in our community. Without sports in the HCSD, people would relocate to other communities which have sports in the schools. Just look at what happened to the Southwestern School District when they eliminated sports. They have yet to make a full recovery. If people left the HCSD, it would make it more difficult to attract new business to Hilliard. We all know how important it is to maintain the commercial tax base.
- Any communication regarding the Board's decision about the sports program need to be honest and provide plenty of detail. Prior to the last levy all I saw was that programs x, y & z would be cut to save \$abc. There was no real breakdown that said if middle school sports were eliminated then \$abc would be saved. Communication needs to be frequent. You are trying to sell your decision to the public as well as some angry teachers.
- The economic disadvantaged should have their fees reduced not eliminated. There should be a set standard, not a case-by-case basis. That way the system is fair to all. Establish a payment plan if necessary. Payment should be in full prior to the start of the season.
- Look at reducing transportation costs. Data provided to us show that the Bradley football team used 4 buses for 70 players. I would think that 2 would be plenty.
- Raise gate fees to bring in more revenue. The OCC caps middle school fees at \$4.00 yet we only charge \$3.00. I do not know if high schools charge the maximum allowed but every little bit helps.
- See attached "Recommendations (KAA). Additional notes: Question 3 and 7a middle school sports should not be reinstated at the expense of cuts to academic opportunities. Should academic cuts (gifted, 5th grade band) be restored, middle school sports can return. The question still remains, "why was middle school sports cut and no cuts made to high school sports?" High school sports can only be maintained if cuts to academics are restored. Questions 7e, f & g, extra-curricular activities and clubs do not have the same cost structure (stipend vs. supplemental salary) as athletics and cannot be evaluated in the same way. However, an evaluation of these programs should take place. Too many inconsistencies.
- This is only a part of the larger problem. The funding formula for the school systems in Ohio is unconstitutional and obviously inadequate. That needs addressed. Efforts short of that change, such as this committee, are admirable but like rearranging the deck chairs on a sinking ship.
- I truly enjoyed participating in this committee. There has been some very open and honest discussion and opinions. I feel it is very important for the district to continue to offer 7-12 sport programs. Sports help to build personal character of the students that play sports and helps to reinforce values. Sports also help teach lessons that can be used in life. One thing I noticed is that the three high school athletic departments seem to operate independently of each other and further coaches appear to have a free hand in purchasing decisions. From my own experience working in an industry that has been hit very hard by the down turn in the economy, we had to create cost savings wherever possible. The first program implemented was central purchasing group. This group pulled together the purchasing volume of three divisions in three states and used that volume to acquire lower, long term pricing. This program created an annual savings of over two million dollars. As every business is different and a school district is a business, this approach should be considered for the whole district and not only for athletic programs. Focusing on creating cost saving and controlling purchasing throughout the whole district and not just athletics would benefit everyone not just a few. Another area for consideration is community communication. Being a voter and resident in the Hilliard City School District, I was not approached, called or did not have anyone come to my door to talk to me about the past levy proposal on the May ballot. Myself and some of my neighbors feel that the District did and still does a very poor job with communicating to the residents of the district. That inability to communicate gives some an impression that the district is trying to hide something and therefore people don't vote for the levies. Another area that needs to be better explained to the community is the difference between a levy and a bond. I feel that most of the community, myself included don't fully understand what the difference is and what the funds are used for and can the unused portion of a levy or bond be used for other expenses. I want to thank you for this opportunity and hope to have this opportunity again in the future.

11. Please share any additional comments or questions: (continued)

- I haven't really been involved in any kind of community committee and it was a good experience to first hand experience some of the struggles and analysis that occurs when making these types of decisions.
- The goal was to work on if we keep middle school sports and we looked as so much more. With being said, hope the focus did not change. Strongly feel that full pay-to-participate with no funds coming from Board should not be an option.
- In the overall scheme of things athletics is a great value proposition right now for Hilliard residents. A significant increase in fees will cause a drop in participation, a drop in school pride, a drop in Hilliard pride, people will move to other districts, property values will fall because Hilliard will be less desirable.
- Athletics is such a small portion of the school district's budget - cuts need to take place at larger cost center within the district.
- I think examining only athletics in such a focused light is politically motivated. We are tip toeing the line between what is right and what will pass levies. I'd love to see a list by program of costs: baseball, football, soccer, track, German, basic math, middle math, higher math-- everything. Wherever it is deemed to be too expensive, cuts are in order. Build your savings back up to smooth the bumps. Make the hard decisions, but use basic integrity: tell us what you're going to do and then follow up. We will respect that and over time the schools and the voters will find the sweet spot where they coexist without the nasty stuff we currently endure.
- Thanks! Could only support full pay-to-participate if ALL non-legal mandate school expenditures are charged to participants.
- I think using a gradual scale is necessary if we must go to full pay-to-participate. Then we can see year to year how it affects number of participants. We can then make changes. We don't want to kill our programs which hurts our schools and no one will want to move here. The district should pay a portion like maybe 50-60% of the costs. Parents want the option. Most of us agree we have been getting a deal and will pay more to keep our schools healthy. Paying more is better than having no sports. Then at least parents have a choice if they can afford it. Put a slight cushion on the fee to cover those who are economically disadvantaged. Then no one gets left out. Like \$25-\$50 each. I think the parents and the district need to meet somewhere in the middle. To keep our community and schools healthy, the Board must invest in our kids and athletics too! We are only talking about 1% of the budget! But that 1% is a huge part of our community.
- I appreciate the opportunity to be part of this committee. I think it is important and a privilege to be a part of a solution to our problems. I understand that this committee was tasked to help find solutions to the athletic issues in our schools, but there are so many more issues that also need to be addressed. I am disappointed in the action of the School Board in reinstating the middle school fall athletic program without FIRST looking at ways to reduce costs and forming this committee. As a parent of a student involved in sports, a community member and taxpayer, I believe that you used the elimination of the sports program to threaten us into passing the levy. Then when that didn't work, you back-peddled and reinstated the program. In my eyes, that goes to the lack of credibility of most of our Board members. I believe that the actions of the Board will make it difficult to pass a levy in November (should there be one on the ballot). Personally, I will not participate in the promotion of the levy nor will I consider voting for the levy unless and until I see some REAL cuts and cost reductions in all areas (including but not limited to administration).
- This being my first opportunity participating in a School Board committee, has been extremely rewarding. The facilitator was excellent. Good job and good luck.
- Thanks Tim and good luck to the Board. Hilliard City Schools does a wonderful job educating students providing top-notch programs and athletics. I can't imagine the school culture without sports and band. Create a user fee of \$10.00 a student K-12. That money can go into the general fund to help offset the coast of 7-12 athletics.

11. Please share any additional comments or questions: (continued)

- The suggestion was thrown out during one of the meetings that the "user fee" for students that attend HCSD (7-12) be increased to cover participation fees/cost for all extra-curricular activities. I feel as though this would be a win-win for all involved as it would take some of the pressure off of the Board for funding and would encourage our students to try new things and participate in extra-curriculars seeing as though they are already paying for those activities. This would also be a benefit to the parents in the fact that they would only have to pay one fee and wouldn't be asked to cover additional costs throughout the school year. I also believe that it must be clear to all parents, no matter what the decision is on whether or not the fee is increased, that parents are paying a "pay-to-participate" fee and not a "pay-to-play" fee. I understand that some parents will feel as though their child deserves to play just because they are paying, but at the high school level especially, I do not believe it is possible to play every athlete in every game. Last but not least, thank you. I really appreciate being invited to participate on this committee and although I understand that we are just providing suggestions and options to the Board and ultimately the outcome will be the decision they feel is best for the district, it is nice to have a voice in the process.
- I stopped participating. At the initial meeting, we were asked to discuss and explore any and all options and to keep an open mind. In my opinion, the parent volunteers followed these guidelines. I do not feel the school staff followed these guidelines at all. When we tried to discuss the elimination of busses, the Davidson AD made his preference very clear and shut down the discussion. When we tried to discuss the possible elimination of some coaching staff, this was met with much resistance again by the AD's. The school staff needs to be open to change. My impression is they believe the athletic program in Hilliard is as "thin" as it can be and are not open to new ideas. This is very disappointing.
- I feel strongly that fees should be differentiated by sport. Example: Ski Club costs more than chess club. Why? Because it's far more expensive to put on. I do not see how sports with much higher costs (and coincidentally, FAR lower participation) should be given the same fee as sports with lower costs and much higher participation. This can be done by assessing a net-cost of each sport, averaging the cost across all three schools (IE: Bradley, Davidson, and Darby) and then using a rolling average of participation to calculate a fee for each athlete of a particular sport. EXAMPLE: A Bradley boy track runner will have the same fee as a Davidson boy track runner. This will significantly reduce the potential for rumors about such and such sport from this school having this fee and the same sport at a different school having that fee.
- Athletics is an integral part of any public school district. I do not currently have a child in any sports programs, however, we do plan on attending High School Football games this fall and participating in school spirit events. Again, it is not just the student athletes who benefit from the sports. That being said, those who choose to participate do need to contribute a portion of the cost to participate, but they should not have to pay in full. The community and taxpayers also benefit from the sports programs whether it is something to do on a Friday night, or their home holding some sort of value due to the school district in which they reside. The District does have a responsibility to support the athletic departments, and if Middle School sports are cut, the High School programs will suffer greatly. Also, as we addressed in the committee, I feel that the students who cannot afford to pay, should be helped with the pay to participate fee (use the reduced lunch criteria), however, they do need to pay something. I think a minimum of \$20.00 needs to be paid. I was in group 1, and strongly feel that on every application for any program, there needs to be a statement or line item on the form to contribute to a fund to help sponsor students who are struggling to meet the fee. Thank you for the opportunity to participate in these discussions.
- We cannot go down the road of other school districts because we have stumbled with our planning and vision and insight. Canceling all sports in HCSD is not an option.
- Interesting experience. Was able to confirm what I suspected: coaches are in it for the passion and not for the \$\$\$. Families are still struggling and striving to do more with less. Lets be creative and get sponsors that would help cover the cost.

11. Please share any additional comments or questions: (continued)

- School sports is only 1.2% of the overall budget. It's not fair to single out sports. What other areas can be looked at to share the burden of reducing costs? For example, what other 'support' areas (those department that are behind the scenes) have been asked to look at cost savings? Have departments such as IT, Purchasing, Payroll etc been asked to look at ways to save money? Has IT done a thorough inventory of software and determined if there are licenses being paid for unused software licenses? (e.g. may you need 5 instead of 10 now but still paying for 10 because they were 'bundled' together initially). What about delaying the replacement of hardware? Is purchasing scrutinizing purchases and getting the best value for the dollar? Are schools combining purchase requests to get a better deal due to volume ordered? Is only in-state travel/training being approved and not out of state as a cost saving measure? Are all departments really 'cutting to the bone'? What seemed like an insignificant savings before could seem more significant now given the financial situation. Challenge each and every department and building to report weekly on ways they have saved money no matter how small. Publicize it so the public sees that there is an attempt to get spending under control. Recognize those who have reduced costs even if it is the amount of supplies purchased for the office staff.
- On #6, participation should be evaluated on a rolling period to account for single year fluctuations; On #10, consider leveraging the knowledge and relationships of the committee members to help communicate -- through things like testimonials or by creating communication they can send to friends and neighbors directly -- we now have a better understanding and can help deliver that message in an independent, authentic way; Also, while I believe starting in the Fall is the only way to be equitable (whether that means 2011 or Fall 2012), the timing of any fee increase has to be planned so as not to hit families right before a potential levy vote. One solution would be to enact the new fee structure in 2012-13, but communicate it now. If I can help with communication, please contact me: Mike Myers, 614.582.4050. Thanks for putting this effort together and for the opportunity to participate.
- Even though I agree with the reinstating middle school athletics, there is a perception in the public eye that even if cuts to athletics may be a future consideration it will not happen because of the current reinstatement of Fall athletics. Talking with people in the community, cutting athletics is not a big piece of cutting the budget. The common theme, cuts should be made in other areas including administrative costs. (i.e., # of principles, benefits, etc). The community needs to be educated if cuts are being made in those areas and if not why the cuts are not being made and why the district needs them. Eliminating a specific sport would not agree with the goal of the Hilliard School District in regards to giving every student an equal opportunity/experience. You may have a student who only participates in that sport that is being cut. Different Fees for each sport can result in other issues for the indirect costs (equipment, uniforms, etc.) If can be discussed that revenue (i.e. gate receipts) should be sport specific in order to offset pay to play. If this would occur sports with low gate receipts or no gate receipts could be financially impacted. A full pay-to-participate structure would have a biggest impact on athletics. Due to the high costs participation would drop drastically which could force an increase on the proposed pay to play amount or even totally eliminate athletics in the district. Avenues of communication: I believe all avenues of communication listed above needs to be considered because every individual accesses information differently. Also, it re-enforces the message if an individual accesses multiple avenues.
- There should be no caps per child or per family. What are Title IV rules?



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Excellent diversity in our group!

2. What is your definition of full pay-to-participate?

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to *20% of direct cost: 20% of \$610 = \$122.00, which is about double what HS kids have been paying.*

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to _____

To be effective Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

5

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels. \$ _____

Fee should be an average across the board by participation level:

\$ _____	7th grade	} fees should be less than HS so as to encourage participation at this age
\$ _____	8th grade	
\$ _____	Freshman	
\$ _____	Junior Varsity	
\$ _____	Varsity	

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- Number of participants
- OHSAA sanctioned or not
- Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

Any of these options would be political suicide & would reflect just how far out of touch they are with the public.

7. Circle one for each of the following statements:

- 1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	1	2	3	4	5
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4	5
The Board should enact a full pay-to-participate fee structure.	1	2	3	4	5
The Board should eliminate transportation to games within the district.	1	2	3	4	5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	5
All extra-curricular activities should be assessed the same fee as athletics.	1	2	3	4	5
All clubs and other activities should be assessed the same fee as athletics.	1	2	3	4	5
The Board should look into reducing the number of athletic programs offered to save money.	1	2	3	4	5

insufficient info to respond.

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums News blasts
- District website Building websites
- Newspaper Other: _____

11. Please share any additional comments or questions: *This has been the Board's greatest weakness! Incredible absence of information presented to the community.*

Administration needs to let the community know what has already been done to reduce costs with specifics... everything from salaries to paper clips! An ongoing article in the paper (& all other forms of communication) that itemizes the savings ~~that~~ from each school, the Administration, the School system in general, etc. A "Did You Know..." format. Comments of appreciation to those who volunteer should be included, because their services can also reflect some cost savings.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

- small group's were helpful and hearing whole group answers
- It would have been helpful to have concrete numbers of the needs of our district at hand.

2. What is your definition of full pay-to-participate?

"full" would be athletics sustained by participants which seems inconceivable

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to ~~\$75~~ ^{up to 75} whatever makes up \$500,000 deficit

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

(might be helpful to add small increase yearly to keep up)

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: up to 75 M.S. and 100-125 H.S. ^{levy failure}

To be effective Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

Not sure what you are asking.
Used like more "rub at every turn" to come from all areas except ~~some~~ areas that don't affect us.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program) ^{* Full "pay to play" needs to be defined before an answer to fees can be given.}

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$

If full pay to play means participants support ^{from last yrs' numbers}

Fee should be an average across the board by participation level: \$ ~~300~~ 300 7th grade

\$ ~~300~~ 300 8th grade

\$ ~~300~~ 300 Freshman

\$ ~~300~~ 300 Junior Varsity

\$ ~~300~~ 300 Varsity

If we use group 3's hybrid of district providing some assistance then 300 MS and 500 H.S.

I think any form of full pay to play would devastate district.

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- Note that the Board will also need to follow Title IX rules.
- HCS D sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCS D club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). 1 2 3 4 5

The Board should increase current fees but not move to a full pay-to-participate. 1 2 3 4 5

The Board should enact a full pay-to-participate fee structure. *last resort if levy fails* 1 2 3 4 5

The Board should eliminate transportation to games within the district 1 2 3 4 5

The Board should use this model for other extra-curricular activity fee structures. 1 2 3 4 5

All extra-curricular activities should be assessed the same fee as athletics. 1 2 3 4 5

All clubs and other activities should be assessed the same fee as athletics. 1 2 3 4 5

The Board should look into reducing the number of athletic programs offered to save money. 1 2 3 4 5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

If the next levy fails maybe unpopular or sports that are more popular with clubs can be eliminated.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

if next levy fails increase user fee by 40% student to make up some difference I'm not sure of this question.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific

I think all departments have to look at finances and try to make cuts from GLL to SPED to teacher spends. ~~that's~~ to Central Office
ek. one percent percent cut across the board to sustain sports.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums News blasts
- District website Building websites
- Newspaper Other: _____

11. Please share any additional comments or questions:

Could we modify stipend contract of salary schedule of coaches?

Sports as you said is 1% of total budget. Cut all areas 1% to save sports.

If any sports are eliminated it is an insignificant part of budget.

other extra-curricular activities should be looked at based on cost to district???



Athletics Sustainability Committee
Exit Survey _____

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? fully examine the cost and complexities of the finances

2. What is your definition of full pay-to-participate? the fees charged to participants equals the amount of direct costs (bases salaries, official fees, transportation) to the program (minus the fringe benefits of salaries). The district would still have the burden of all indirect cost plus the fringe (Medicare, retirement, ect) associated with the athletic programs

3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be Increased
 - If you chose "be increased," what should the fee be? \$75.00
 - In either case, the fee should be effective Fall 2011

 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$should be different for middle school versus high school 75 for middle \$125 for HS
 - The fee should be effective Select one Fall 2011 Winter 2011

 - c. At what dollar amount do you believe participation levels would decrease?
\$250

 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one unless the alternative is no sports

4. What other athletic issues should the Board consider in their decision-making process? _____

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
 \$_____
 - Fee should be an average across the board by participation level

<u>\$250</u>	7 th grade	<u>\$450</u>	Junior Varsity
<u>\$250</u>	8 th grade	<u>\$450</u>	Varsity
<u>\$450</u>	Freshman		

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 1st Expense Expense / participant
 - b. 2nd Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

2011

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:

See 11. for additional comments

- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Slightly agree
- b. The board should increase fees but not move to a full pay-to-participate structure. Agree
- c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Slightly disagree
- d. The Board should eliminate transportation to games within the district. Disagree
- e. The Board should use this model for other extra-curricular activity fee structures. Slightly agree I don't know
- f. All extra-curricular activities should be assessed the same fee as athletics. Slightly agree ~~Disagree~~ Slightly agree but unsure
- g. All clubs and other activities should be assessed the same fee as athletics. Slightly agree Slightly agree slightly disagree but unsure
- h. The board should look into reducing the number of athletic programs offered to save money. Select one Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. increase ~~to~~ student user fee) ~~the~~ need to look at reducing cost
(Sports is such as small % of the District's budget)

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. reductions to focus in the elementary school, while I believe that it is necessary for the district to have a gifted program, I think some of the activities and trips that focus takes is unnecessary, excessive, and unfair. For instance a few years ago, the focus groups got to travel on a greyhound bus to a museum in Pittsburgh, offering that type of field trip to a select number of student is unfair to the average student, who may even work harder at academics because it doesn't come as easy. In addition, space camp at MMS, even though they say it is 100% funded by the district, that is false because teachers attend, and they are not using vacation to attend but it is counted as their day of work, which then additional substitutes are needed. Also, make it a requirement that teachers do their continuing education during the summer, on their on time versus during the school year, which then they are out of the classroom (multiple days) and substitute teachers are needed (an increase expense to the district). Other professions also have CEU requirements, and they are at the expense of the individuals. Or have the teachers stay an additional week at the end of the school year or report early to complete it. There is no reason that any more compensation be added, because teachers received more than 3 weeks paid time off from school vacations, it is just fact of reality, and teachers need to present in their classroom more to give the quality education to the children, that they are being paid for.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums
- District website
- Newspaper
- eNews blasts (email)
- Building websites
- Other: _____

11. Please share any additional comments or questions: for #7c, this question is dependent on the circumstances, I feel that the board should explore all possible options before moving to a full pay to participate system, however if it is a choice between no school athletic programs or full pay, I would opt for the full pay to participate program for #7d as for extracurricular fees, without know how much they cost it is difficult to form an opinion on how the fees should be assessed, including if they should be the same as athletics. It would be necessary to have those figures, and then also have a combined budget of athletic/extracurricular to see what the average cost to participate per event/offering to see how much of an impact there was the fees charged to participants equals the amount of direct costs (bases salaries, official fees, transportation) to the program (minus the fringe benefits of salaries). The district would still have the burden of all indirect cost plus the fringe (Medicare, retirement, ect) associated with the athletic programs

JPH



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Lots of information - appreciated and helpful.

2. What is your definition of full pay-to-participate?
Can't say if anything was missing - seemed like we had everything.

Parents pay entire cost of programs with no district contribution

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$75

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: \$75 MS \$125 HS

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012
7-8 grade

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

Print budget expenses in financial report and distribute so everyone knows what money is being spent on - people would be more thoughtful in spending if it was transparent.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$

Fee should be an average across the board by participation level:

\$ <u>250</u>	7th grade
\$ <u>250</u>	8th grade
\$ <u>350</u>	Freshman
\$ <u>350</u>	Junior Varsity
\$ <u>550</u>	Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 2 Number of participants
- 3 OHSAA sanctioned or not
- 1 Expense / by % of participant

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

	1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	1	<u>2</u>	3	4	5
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4	<u>5</u>
The Board should enact a full pay-to-participate fee structure.	<u>1</u>	2	3	4	5
The Board should eliminate transportation to games within the district.	1	2	<u>3</u>	4	5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	<u>5</u>
All extra-curricular activities should be assessed the same fee as athletics.	1	2	3	4	<u>5</u>
All clubs and other activities should be assessed the same fee as athletics.	1	2	3	4	<u>5</u>
The Board should look into reducing the number of athletic programs offered to save money.	1	<u>2</u>	3	4	5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

Look at any sport that already has club groups established at the same age level. (ie swimming, gymnastics, volleyball) BUT →

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

Increase the district user fee by \$10/per student to offset all sports, extracurriculars, clubs. Look at limiting distance of competitions, tournaments during regular season. Try to cluster.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

Everything needs to be looked at again to try to reduce costs - can't keep doing business as usual. Administration could take a 1 or 2% pay decrease to match the district. Multiple events (ie) 7-85 both play some teams some day reducing variances.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums
- District website
- Newspaper
- eNews blasts
- Building websites
- Other: All ways to try to reach everyone in community.

11. Please share any additional comments or questions:

Publicize example of how much levy cost would be for average household with ~~participate~~ increased participation fee. So people could get idea of how small the increase would be. (ie, so they understand how small the % of the total budget is spent on athletics.) OVER →

Do a better job w/ P.R for sports
in general - ~~advertise~~ promote
attendance at school sporting
events by publishing schedules in
NW News - many young families
may attend with young children
if they are more aware of
activity schedule - or promotions.
More attendees = more revenue

(i.e. middle school night, family night,
similar to the Optimist night
where there is a HUGE turnout)

→ This doesn't really
save that much money.



**Athletics Sustainability Committee
Exit Survey**

1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

- * The volume and quality of the data provided to the Committee was excellent.
- * The attendance in our group was disappointing. We average 3 or 4 people each session out of 13 in the group. I would have welcomed more input and discussion. Those attending were usually the same 3 or 4.

2. What is your definition of full pay-to-participate?

A system that is self sustaining. There are no expenses to the District.

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$110 - \$125 (at least double current fees)

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

To be fair to all, the increase should cover all 3 seasons even though it will be difficult to implement this fall.

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to: \$130 - \$150 (at least double current fees)

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

see above comment.

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

May be at \$150 but definitely by \$200

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

- * The combination of JV and freshman teams and those 7th and 8th teams that are not currently combined.
- * Eliminate some of the assistant coaches. Davidson and Bradley each have 59 boys on the soccer team. Davidson has 3 coaches and Bradley has 2. This is just one of several similar situations.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$620 for MS
\$1420 for HS

These figures are the sum of the direct and indirect costs provided to the Committee.

Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

Anything other than an average for all sports would be difficult to track and only add to the cost of the program.

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- * Note that the Board will also need to follow Title IX rules.
- * HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- * HCSD club that is OHSAA sanctioned: Bowling

All of the non OHSAA sports have high participation rates and should not be eliminated.

7. Circle one for each of the following statements:

1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree	
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	(1)	2	3	4	5
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4	(5)
The Board should enact a full pay-to-participate fee structure.	(1)	2	3	4	5
The Board should eliminate transportation to games within the district.	1	2	3	4	(5)
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	(5)
All extra-curricular activities should be assessed the same fee as athletics.	1	(2)	3	4	5
All clubs and other activities should be assessed the same fee as athletics.	1	(2)	3	4	5
The Board should look into reducing the number of athletic programs offered to save money.	(1)	2	3	4	5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

Combine the JV and Freshman teams along with those 7th and 8th grade teams that currently are not combined. Even though there will be a decrease in income since the number of participants is likely to decrease, the overall cost of the program will be reduced with the reduction of coaches, transportation costs, etc.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

** Look at eliminating some of the assistant principals in the High Schools. If the current 10 assistants could be reduced to 6 (2 at each school) the District probably save a minimum of \$400,000.*

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums
- eNews blasts
- District website
- Building websites
- Newspaper
- Other: _____

11. Please share any additional comments or questions:

see attached sheet

- Eliminate the assistant AD's at the High Schools.
- Do not eliminate or reduce the sports program in the HSD. Sports are a positive influence on our kids. Sports provide physical activity that the kids might not otherwise get. Sports help occupy that time between the end of the school day and the time that parents get home from work. This 3 to 4 hour time span could otherwise allow kids to get themselves into trouble. Since athletes are required to maintain a certain GPA, sports provide that extra incentive to achieve that GPA.
- Sports also help foster pride in our community. Without sports in the HSD, people would relocate to other communities which have sports in the schools. Just look at what happened to the Southwestern School District when they eliminated sports. They have yet to make a full recovery. If people left the HSD, it would only add to the depressed housing market. In addition, it would make it more difficult to attract new business to Hilliard. We all know how important it is to maintain the commercial tax base.
- Any communication regarding the Board's decision about the sports program needs to be honest and provide plenty of detail. Prior to the last levy, all I saw was that programs X, Y & Z would be cut to save \$ABC. There was no real breakdown that said if middle school sports were eliminated then \$ABC would be saved. Communication needs to be frequent. You are trying to sell your decision to the public as well as some angry teachers.
- The economic disadvantage should have their fees reduced not eliminated. There should be a set standard not a case by case basis. That way the system is fair to all. Establish a payment plan if necessary. Payment should be in full prior to the start of the season.
- Look at reducing transportation costs. Data provided to us show that the Bradley football team uses 4 buses for 70 players. I would think that 2 would be plenty.
- Raise gate fees to bring in more revenue. The OCC caps Middle School fees at \$4 yet we only charge \$3. I do not know if High Schools charge the maximum allowed but every little bit helps.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Excellent Data, all schools represented, many ages of students represented. Missing = OPTIONS FROM OTHER STATES/

2. What is your definition of full pay-to-participate?

In reality it is all the costs including REGIONS TO CONSIDER administrators, etc. But for all purposes

3. After serving on this committee, it is put the costs directly associated with the sports? Yes No

a) Do you think middle school athletics should be reinstated?

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: _____

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: ~~_____~~ increasing over next 3 years

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

MS = 75/125/175 HS = ~~_____~~ 175/250/325

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$700 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

Public schools have the obligation to provide some level of sports AND arts programs - our family believes 50%/50% split is fair and reasonable.

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

Fee should be an average across the board by participation level:

\$ _____	7th grade	} same
\$ _____	8th grade	
\$ _____	Freshman	} same
\$ _____	Junior Varsity	
\$ _____	Varsity	

Regardless of
Levy or whatever

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

see over

- Number of participants *proportionate to*
- OHSAA sanctioned or not
- Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

a standard team size but first — eliminate multiple non-~~varsity~~ varsity level teams (no JVA club etc.)

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). (1) 2 3 4 5
- The Board should increase current fees but not move to a full pay-to-participate. 1 2 3 4 (5)
- The Board should enact a full pay-to-participate fee structure. (1) 2 3 4 5
- The Board should eliminate transportation to games within the district. (1) 2 3 4 5
- The Board should use this model for other extra-curricular activity fee structures. 1 2 3 (4) 5
- All extra-curricular activities should be assessed the same fee as athletics. (1) 2 3 4 5
- All clubs and other activities should be assessed the same fee as athletics. (1) 2 3 4 5
- The Board should look into reducing the number of athletic programs offered to save money. (1) 2 3 4 5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

Middle school Athletic coordinators - replace with administrative staff or duties

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

Base decisions on cost/benefit analysis.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- (3) Community forums (1) eNews blasts *Lots of them i.e. 6th grade*
 - (4) District website (2) Building websites *all MS*
 - Newspaper Other: _____ *all HS*
- building*

11. Please share any additional comments or questions:

Emphatic that pay to participate should never be capped. Also that increases go into effect immediately.

only
option

1
2

number of opportunities per season
number of participants



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Helpful: summaries of direct and indirect costs. Additional information needed on facilities charges (swimming / gymnastics / greens fees) and uniform costs per sport. (May have been distributed at a later meeting - was not able to attend final two meetings.)
2. What is your definition of full pay-to-participate? "Full Pay-to-Participate" means that students pay a fee that is calculated based on all direct and indirect costs averaged across all sports so that athletics would be self-supporting.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? No
 - If yes, the fee should Select one
 - If you chose "be increased," what should the fee be? \$ _____
 - In either case, the fee should be effective Select one
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? No
 - If yes, the fee should be increased to \$ _____
 - The fee should be effective Select one
 - c. At what dollar amount do you believe participation levels would decrease?
\$150
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? See attached recommendations.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level
 - \$ 350 7th grade \$ _____ Junior Varsity
 - \$ 350 8th grade \$ 850 (all H.S. sports) Varsity
 - \$ _____ Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Neither agree or disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Disagree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Slightly agree
 - e. The Board should use this model for other extra-curricular activity fee structures. Disagree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? Swimming, Gymnastics, Golf
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. See attached recommendations.
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. See attached recommendations.
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|---|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input checked="" type="checkbox"/> Other: <u>PTO, booster group meetings</u> |
11. Please share any additional comments or questions: See attached recommendations (KAA). Additional notes: Question 3 & 7a Middle School sports should not be reinstated at the expense of cuts to academic opportunities. Should academic cuts (gifted, 5th grade band) be restored, middle school sports can return. The question still remains, "why was middle school sports cut and no cuts made to high school sports?" High School sports can only be maintained if cuts to academics are restored.
Questions 7 e, f & g, extra-curricular activities and clubs do not have the same cost structure (stipend vs. supplemental salary) as athletics and cannot be evaluated in the same way. However, an evaluation of these programs should take place. Too many inconsistencies.

Attachment to Exit Survey Recommendations (KAA)

In reviewing all of the information provided to the Athletics Sustainability Committee, I find the concept of a full Pay-to-Participate scenario unsupportable. In order for the athletics to be completely self-supporting, an average cost of over \$850 per HS student per sport is not acceptable (\$350 for MS). In an ideal world, the athletics program would be “all or nothing.” California’s Supreme Court ruled, “Once the community has decided that a particular educational program is important enough to be offered by its public schools, a student’s participation in that program cannot be made to depend upon his or her family’s decision whether to pay a fee or buy a toaster.” This philosophy should prevail here in the Hilliard City School District. Once we have decided as a community that a program is worth being offered to students, whether it is athletics, band, or other extra-curricular clubs, it is necessary to make it available to all students, no strings attached. (The same could be said of the multiple “user / materials fees” imposed as well.) However, we do not live in a perfect world and our students do not have the protections like those found in California, which admittedly has its own problems.

Our group has put forth, in one scenario, a structure that would increase fees to a level consistent with mid-level community sports programs. Given the popularity of these community programs, which would seem to indicate an acceptance of these fee structures, these increases are perhaps reasonable as a form of revenue to help continue athletics in our school community. In addition to revenue, the fees also help determine those students who are committed to playing as parents would not easily pay these costs for students with only a mild interest or just looking to fill some time. (Group #5: \$150/75/75; \$100/50/50.)

However, we must recognize these increases in a larger context as well. Our community provides a solid foundation for the district in the form of income taxes paid at the federal and state level, in addition to ever increasing property taxes. However, this tax burden is increasing for many at a rate that is unsustainable, especially with respect to property taxes. This was partly reflected in the rejection of the May 2011 HCSD levy. Many have seen severe cuts to salaries or extended unemployment. Our seniors have seen no increases in Social Security and significant drops in retirement investment accounts. Our own Audit and Accountability Committee has repeatedly stated that the expenditure growth rate is unsustainable. In the 11 years since we purchased our home, our property taxes have increased 63.5%, far greater than CPI. Had the levy passed, this increase would have been 78.9%. Something has to give.

As is usual during levy time, a “cut list” is presented to the community should the levy fail. Unfortunately, as usual, there is little discussion regarding these potential cuts when the items are voted on by the Board of Education. While the list is presented, very little actual discussion about how any particular items are determined, detailed cost analysis, or how adjustments might be made to mitigate some of the reductions. Hard questions must be asked by the board and direct answers must be provided.

More must be done to communicate with the community on how the district plans to slow costs to sustainable levels and protect necessary programming. Simply listing that “X amount” of cuts have been made, while expenses have continued to grow beyond CPI and enrollment trends, is not enough. The community as a whole must be engaged and not only at levy time. Follow the example of other districts and list community participants in the meeting minutes and a brief description of the concerns they speak to. Provide video feed and timely agendas and/or meeting minutes. Utilize the communication resources we have to publicize meetings, such as “Coffee with the Board,” better.

Offer more opportunities for casual conversation with the board and administration. Recognize the efforts of school and community groups and the funds and/or donations they provide within the meeting minutes. Attend meetings of those same groups at times other than just when levies are on the ballot. And most importantly, bring together groups such as this on a regular basis to investigate the issues and help inform the wider community audience before a larger problem arises.

Further, we must recognize that athletic programs are an *extra-curricular* opportunity available in our schools. These programs provide wonderful outlets for students to showcase their talents, build confidence, and develop teamwork skills. Athletics help form and strengthen the school/ community bond and fill the critical afterschool hours. But remember, these are non-academic, extra-curricular offerings. Saving these programs at the expense of academic subjects or programs, such as gifted instruction, band, or properly integrated, curricular-based field trip opportunities is not acceptable. Academic education must come first.

To that end, more creative solutions must be found to our current problems. A levy every two to three years cannot be the only solution. Complaints about cuts and flat funding at the state level, get us nowhere. Other ideas and a few hard choices must be made.

Unfortunately, as I am unable to attend the last few meetings, there are several questions and other thoughts I will be unable to discuss with the group, but I hope might be considered:

* Would it be possible to consider cost containment through use of a stipend vs. supplemental salaries for athletic coaches and assistants? The district only offers fixed stipends for *academic* enrichment programs, such as science clubs or foreign language clubs. Why do we have supplemental salaries with their associated rising costs, for the *non-academic* enrichment of athletics? These are both fixed within the current contract, but what possibilities exist for evaluation of this concept for future contracts?

* Also, do we need to maintain all sports currently offered? Using an approximate threshold of a minimum of 50 students participating across all three buildings, I believe the following programs should be evaluated for their overall benefits.

Potential elimination of the following programs:

High School (number of participants across all three HS + direct costs)

Golf (boys)	47	\$ 44019.18
Golf (girls)	28	\$ 32064.51
Swimming	51	\$ 43827.46
Gymnastics	16	\$ 28113.57

Total \$ 148024.72

Middle School (number of participants across all three MS + direct costs)

Golf	32	\$ 20590.99
Gymnastics	29	\$ 17768.20

Total \$ 38359.19

* Additionally, can savings be found by combining HS freshmen programs (football, basketball, baseball, cheerleading, volleyball, and wrestling) into the varsity teams? This would result in fewer opportunities for student participation, but result in some reductions in overall program costs. These are a small portion of the overall picture, but small savings across this district can add up quickly.

* Is it possible to consolidate the three Athletic Directors into one AD position? The HCSD is in the business of education and only has one Executive Director of Curriculum and Instruction with two Directors under him (Elementary & Secondary) to cover the entire district. Yet, we have three Athletic Directors and three Assistant Directors to cover just the athletics programs of six schools. As stated before, academics must come first.

* All programs offered by the HCSD must be evaluated at this point not just for cost savings, but the benefits available to all students within our district. We must look at class offerings, stipend club activities, and the multiple stipend programs that have been enacted. The Board of Education meeting minutes list many different stipends that are paid throughout the year, but little information is ever provided as to the nature of the program or feedback on the overall benefit to students. Why are some schools allowed to offer certain stipend opportunities (e.g. Science Olympiad or Destination Imagination) while others do not? What is the nature of some stipends? One such example is the \$1000 stipend for "Parent Involvement Teacher" (5/23/2011). What do these teachers do? How does this benefit students? If this is paid via grant funding, it should be notated. The line "all may or may not be paid with Grant monies" is not acceptable. Detail which items are grants and which are not.

It is vital that we continue to come together in focus groups such as this to find means of maintaining and advancing our district. Without significant community interaction and input, an important piece of the puzzle is missing. We must involve all stakeholders at every stage of the process in order to strengthen our communication and provide deeper understanding of many of the critical processes so that we may act in the best interests of all those involved: our students, families, teachers, staff, and all community members.

Fax 604 921 7998

Athletics Sustainability Committee
Exit Survey



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?
Very helpful to be in large groups. Lots of opinions - (this could be great or bad!)

2. What is your definition of full pay-to-participate?
Pay to participate means to me some money comes from + rest from school.

3. After serving on this committee,
a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case)
 Be increased to: \$150/per sport + if as needed

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No
If yes, the fee should be increased to: \$150 middle, \$200 high school

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?
 \$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No
If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

Board raises public school bus fares

By Mary Heratino
mheratino@stanfordnews.com

Bus fares for public school students will rise 50 cents to \$1.25 for a one-way ride on Aug. 1.

The state Board of Education unanimously approved fare increases Tuesday. The cost of a quarterly pass will also increase to \$72 from \$60, and an annual pass will rise to \$270, up from \$225.

The Department of Education will honor unexpired bus passes bought under

the old prices.

About 37,000 general-education public school students statewide ride school buses. Of those, about 54 percent pay nothing because they come from low-income households.

About 3,926 special-education students also get free curb-to-curb bus service.

The increased fares, taking effect the first day of school, will generate an additional \$1 million annually, assuming a 5 percent decrease in ridership because

of the higher fares, the department said.

The fare increase is needed to help make up for a \$9.6 million legislative cut in funding for student transportation.

Other steps will be needed, say education officials, who are considering eliminating some routes.

The department will present a report to the state Legislature in November outlining other possible solutions for paying student transportation costs.

The last time the department increased bus fares was in January 2010, when a one-way ride rose to 75 cents from 35 cents.

Randy Moore, assistant superintendent for facilities and support services, said the increased fares will bring the cost of riding a school bus in line with city bus fares. The bus charges youths age 6-17 \$1.25 per ride or \$30 for a monthly pass.

The Legislature appropriated \$49.3 million in

general funds for student transportation this fiscal year, from \$58.9 million in the fiscal year that ended June 30.

The cost of providing student bus transportation, meanwhile, is expected to reach \$74 million this fiscal year — \$2 million more than the previous year.

Also Tuesday, the full board approved changes to school meal prices, decreasing the cost of a lunch for elementary school students by 10 cents, to \$2.25, while

increasing the price of a lunch for secondary school students to \$2.50 from \$2.35. Secondary school students will also pay 10 cents more for breakfast, which will now cost \$1.10.

Changes to meal prices will take effect Sept. 1.

The department said the price changes more accurately reflect the cost of preparing the meals.

Meals for secondary students cost more because they are larger than those in elementary school.





Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? If there was a "magic number" that the Board needs to keep sports "on the table". There's no point in picking a number, say, double the existing fees, if it's not enough to keep sports in our schools. If the # needs to be \$600 per sport per season, tell us.
2. What is your definition of full pay-to-participate? covering 100% of direct costs.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$200 (\$100 for middle school, \$200 for high school).
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$250
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Sports and other extra curriculars are a part of education, they are not a stand alone component. So, the district and Board SHOULD contribute some \$\$ toward sports and extra curriculars. We will fail (not decline, fail) as a community if we take sports and other extra curriculars away from our students.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$_____
 - Fee should be an average across the board by participation level
 - \$150 7th grade \$500 Junior Varsity
 - \$300 8th grade \$600 Varsity
 - \$400 Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Slightly disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Slightly agree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Sports should not be singled out...if the crisis is this severe, all extra curriculars should be eliminated, not just sports.
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|---|---|
| <input type="checkbox"/> Community forums | <input type="checkbox"/> eNews blasts (email) |
| <input type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: I am 100% in support of retaining sports and all extra curricular activities. That's what binds kids to their communities. Both my parents were teachers, so no disrespect to teachers, but it is rare when a person looks back with pride at their school and community because of their chemistry class. The memories and "glue" are almost always because of their experience in sports, band, school plays, student government, etc. Extra curriculars are AS important to overall education and student development as the 4 "R's".



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? _____
2. What is your definition of full pay-to-participate? _____
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Select one
 - If yes, the fee should Select one
 - If you chose "be increased," what should the fee be? \$_____
 - In either case, the fee should be effective Select one
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Select one
 - If yes, the fee should be increased to \$_____
 - The fee should be effective Select one
 - c. At what dollar amount do you believe participation levels would decrease? Select one
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? Select one
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? _____
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$_____
 - Fee should be an average across the board by participation level
 - \$_____ 7th grade \$_____ Junior Varsity
 - \$_____ 8th grade \$_____ Varsity
 - \$_____ Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. Select one Expense
 - b. Select one Number of participants
 - c. Select one OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Select one
 - The board should increase fees but not move to a full pay-to-participate structure. Select one
 - The Board should enact a full pay-to-participate fee structure for grades 7-12. Select one
 - The Board should eliminate transportation to games within the district. Select one
 - The Board should use this model for other extra-curricular activity fee structures. Select one
 - All extra-curricular activities should be assessed the same fee as athletics. Select one
 - All clubs and other activities should be assessed the same fee as athletics. Select one
 - The board should look into reducing the number of athletic programs offered to save money. Select one
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. _____
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|---|---|
| <input type="checkbox"/> Community forums | <input type="checkbox"/> eNews blasts (email) |
| <input type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: I stopped participating. At the initial meeting, we were asked to discuss and explore any and all options and to keep an open mind. In my opinion, the parent volunteers followed these guidelines. I do not feel the school staff followed these guidelines at all. When we tried to discuss the elimination of busses, the Davidson AD made his preference very clear and shut down the discussion. When we tried to discuss the possible elimination of some coaching staff, this was met with much resistance again by the AD's. The school staff needs to be open to change. My impression is they believe the athletic program in Hilliard is as "thin" as it can be and are not open to new ideas. This is very disappointing.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? The spreadsheets and information was invaluable. It was also good to have the AD's and other Staff available to answer questions while discussions were going on
2. What is your definition of full pay-to-participate? Pay to participate, is a contribution to the team, and athletic department to help support the student athletes who choose to participate in the sports programs. It also gives the participant and family some ownership and responsibility to hold up the requirements of the coaches and department. In other words, it's not 'just something to do after school' - they have to make some sort of monetary and time commitment to the sport, which in turn gives the students some sense of responsibility..
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$125 - 150
 - In either case, the fee should be effective Winter 2011-12
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150 - \$200
 - The fee should be effective Winter 2011-12
 - c. At what dollar amount do you believe participation levels would decrease?
\$250
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? If a plan is put into place for the 2011 - 2012 school year, and after this committee has met, the Athletic's should not be considered for levy cuts for at least 5 years.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$? \$500?
 - Fee should be an average across the board by participation level

<u>\$300</u>	7 th grade	<u>\$450</u>	Junior Varsity
<u>\$300</u>	8 th grade	<u>\$500</u>	Varsity
<u>\$400</u>	Freshman		
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- a. 3rd Expense
- b. 2nd Number of participants
- c. 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Slightly disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Slightly agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? programs that have a low number 10(?) or fewer participants. Some sort of basement number of students, just like we have a ceiling for some sports
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. I do not know - what other programs would be cost effective to consider reductions. I do place a high value on Athletics as a community program. It does not just involve the student athletes. It affects all students and parents and grandparents and alumni who go to games, community pride, winning high school districts help keep home values up, and give everyone a sense of community. The Band program goes hand in hand with the Athletic program
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|--|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: Athletics is an intrigal part of any public school district. I do not currently have a child in any sports programs, however, we do plan on attending High School Football games this fall and participating in school spirit events. Again, it is not just the student athletes who benefit from the sports. That being said, those who choose to participate do need to contribute a portion of the cost to participate, but they should not have to pay in full.

The community and taxpayers also benefit from the sports programs whether it is something to do on a Friday night, or their home holding some sort of value due to the school district in which they reside. The District does have a responsibility to support the athletic departments, and if Middle School sports are cut, the High School programs will suffer greatly.

Also, as we addressed in the committee, I feel that the students who cannot afford to pay, should be helped with the pay to participate fee (use the reduced lunch criteria), however, they do need to pay something. I think a minimum of \$20.00 needs to be paid. I was in group 1, and strongly feel that on every application for any program, there needs to be a statement or line item on the form to contribute to a fund to help sponsor students who are struggling to meet the fee.

Thank you for the opportunity to participate in these discussions.

Kris Klick



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? It helped to see the comparison between schools in the OCC. I would like to have had a goal for what the board considers "sustainable" in terms of how much of the net cost of athletics needs to be covered through pay-to-participate fees.

2. What is your definition of full pay-to-participate? In a full pay to participate, athletes should be expected to cover the net costs of putting on their sport. They are participating in a certain sport, thus their fee should reflect their chunk of what it costs to fund their sport.

3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$A pro-rated fee to cover the cost (or part of the cost, if the board kicks in or not) of the sport they partake in.
 - In either case, the fee should be effective Winter 2011-12

 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$A pro-rated fee to cover the cost (or part of the cost -- dependent on board support or not) of the sport they partake in.
 - The fee should be effective Winter 2011-12

 - c. At what dollar amount do you believe participation levels would decrease?
\$150

 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one

4. What other athletic issues should the Board consider in their decision-making process? Transportation (be creative with transportation for sports with lower participation), selling advertisements, and/or cut certain low-participation/high-expenditure sports before cutting ALL middle school sports.

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____

 - Fee should be an average across the board by participation level
 - \$ _____ 7th grade \$ _____ Junior Varsity
 - \$ _____ 8th grade \$ _____ Varsity
 - \$ _____ Freshman

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- 2nd Expense
 - 1st Number of participants
 - 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Neither agree or disagree
 - The board should increase fees but not move to a full pay-to-participate structure. Agree
 - The Board should enact a full pay-to-participate fee structure for grades 7-12. Slightly disagree
 - The Board should eliminate transportation to games within the district. Agree
 - The Board should use this model for other extra-curricular activity fee structures. Slightly disagree
 - All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - All clubs and other activities should be assessed the same fee as athletics. Disagree
 - The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? golf and gymnastics
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. _____
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____

10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|---|--|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: <u>Send representatives from Central Office to speak to the students and staff at each school. Example: I coached in the spring at Weaver and VERY FEW students I worked with (I worked with many) really understood that when the levy failed, this meant their sports were GONE.</u> |

11. Please share any additional comments or questions: I feel strongly that fees should be differentiated by sport. Example: Ski Club costs more than chess club. Why? Because it's far more expensive to put on. I do not see how sports with much higher costs (and coincidentally, FAR lower participation) should be given the same fee as sports with lower costs and much higher participation. This can be done by assessing a net-cost of each sport, averaging the cost across all three schools (IE: Bradley, Davidson, and Darby) and then using a rolling average of participation to calculate a fee for each athlete of a particular sport. EXAMPLE: A Bradley boy track runner will have the same fee as a Davidson boy track runner. This will significantly

reduce the potential for rumors about such and such sport from this school having this fee and the same sport at a different school having that fee.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? nothing, very well organized and easy to understand and participate.
2. What is your definition of full pay-to-participate? Finding a solution that works for the board and the parents.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$85
 - In either case, the fee should be effective Winter 2011-12
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$85 and 125 for high school.
 - The fee should be effective Winter 2011-12
 - c. At what dollar amount do you believe participation levels would decrease?
\$300
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Dropping sports that are not OHSAA approved. Dropping middle school soccer, golf, gymnastics, lax and boys vball. Middle school students can play those sports as clubs through different organizations.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$250 to 300
 - Fee should be an average across the board by participation level
 - \$100 7th grade \$300 Junior Varsity
 - \$100 8th grade \$300 Varsity
 - \$300 Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 3rd Expense
 - b. 2nd Number of participants
 - c. 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Slightly agree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Slightly disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? non OHSAA sports and middle school soccer, golf, gymnastics, and non-OHSAA
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Limit the travel on high school trips. Over night trips etc. Parents can drive the kids outside the greater columbus area.
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. BAND
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|---|---|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input checked="" type="checkbox"/> Other: <u>Word of mouth</u> |
11. Please share any additional comments or questions: Thanks Tim and good luck to the board. Hilliard City Schools does a wonderful job educating students providing top-notch programs and athletics. I can't imagine the school culture without sports and band. Create a user fee of \$10.00 a student K-12. That money can go into the general fund to help off-set the coast of 7-12 athletics.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Better info from HCSD
2. What is your definition of full pay-to-participate? Something we don't do in HCSD
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$75
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$125
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$150
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? What's best for our kids
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level
 - \$ _____ 7th grade \$ _____ Junior Varsity
 - \$ _____ 8th grade \$ _____ Varsity
 - \$ _____ Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:

- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Slightly agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Slightly agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Slightly agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? Bowling
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Number of paid asst coaches
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Reduce asst principals, secretarys, janitors, cooks, arts & music teachers
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|---|--|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: We cannot go down the road of other school districts because we have stumbled with our planning and vision and insight. Cancelling all sports in HCSD is not an option.



Athletics Sustainability Committee Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? The direct and indirect costs were helpful in seeing what it actually costs for sports. Having an athletic director in our group helped to understand how money is appropriated.
2. What is your definition of full pay-to-participate? The literal definition of full pay-to-participate is for athletes to cover all of the costs for the sport they are playing. This means people would pay different costs for different sports, since some are more expensive than others. However, this is the first time I've heard 'full' pay-to-participate used. Most districts just call it pay-to-participate and determine the amount the schools pay vs the athlete.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$at least double, up to \$150. Our school district's participation fee is below most of the other OCC schools. Raising in the fall would be fair to the other sport seasons. However, assuming it has already been communicated that fall fees will remain the same, increase in the winter to avoid confusion, frustration, time to budget etc. Timing and communication is VERY important. People not on this committee won't understand why fees are increasing and they are still being asked to vote for a levy. Knowing that the increase in fees covers only a portion of the total cost of sports will be important.
 - In either case, the fee should be effective Winter 2011-12
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$110/middle school, \$130/high school. Mixed feelings on the next question on when to increase. Increase in fall to be fair to other seasons or increase in winter to give people time to budget, or allow fall sports to pay half the fee upfront and the remaining fee before the end of the fall sports season.
 - The fee should be effective Winter 2011-12
 - c. At what dollar amount do you believe participation levels would decrease? \$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Streamline processes (purchasing, appropriations etc). Consider purchasing equipment/uniforms/etc less often. Hand down equipment/uniforms from high school to middle school. Uniforms could have only the mascot logo and not include the high school/middle school name. Combining teams with low participation numbers across

the high schools/middle schools reduces number of coaches needed. Although coaches contracts are signed prior to the beginning of season, so you would have to look at the participation trends and plan for this in advance.

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
- Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ Eventually, it could be as high as 150/middle school and \$300/high school, assuming numbers we were given were accurate. Assumes school pays at least 50% of the cost. The board needs to 'have some skin in the game'. You would have to do this gradually to avoid sticker shock and to avoid hurting the sports program. would start with a lower figure and gradually increase.

- Fee should be an average across the board by participation level
 - \$ _____ 7th grade
 - \$ _____ 8th grade
 - \$ _____ Freshman
 - \$ _____ Junior Varsity
 - \$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Disagree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? Golf, Swimming and any other sport with a high cost like green fees and pool time. Although eliminating only 1 or 2 may not make much of a difference overall.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please

be specific. reduce the disparity between coaches salaries as a way to reduce costs. Same grade+same sport=same pay.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. 1) Share resources across schools (e.g. intervention specialists. If they only have a few classes in one school, send them to another school to pick up more). 2) Look at trends in the average number of students in classes. If the size of the class historically is low, do not offer.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

Community forums

District website

Newspaper

eNews blasts (email)

Building websites

Other: Social media (facebook, blogs).

Link to social media from District website. It's not enough anymore to post information on corporate websites and expect people to go looking for it. With today's technology, people expect the information to be 'pushed' out to them. Let them know when something new is posted by providing a notification and links and let them go get it if they are interested. A less passive and more proactive/interactive approach is needed in today's world.

11. Please share any additional comments or questions: School sports is only 1.2% of the overall budget. It's not fair to single out sports. What other areas can be looked at to share the burden of reducing costs? For example, what other 'support' areas (those department that are behind the scenes) have been asked to look at cost savings? Have departments such as IT, Purchasing, Payroll etc been asked to look at ways to save money? Has IT done a thorough inventory of software and determined if there are licenses being paid for unused software licenses? (e.g. may you need 5 instead of 10 now but still paying for 10 because they were 'bundled' together initially). What about delaying the replacement of hardware? Is purchasing scrutinizing purchases and getting the best value for the dollar? Are schools combining purchase requests to get a better deal due to volume ordered? Is only in-state travel/training being approved and not out of state as a cost saving measure? Are all departments really 'cutting to the bone'? What seemed like an insignificant savings before could seem more significant now given the financial situation.

Challenge each and every department and building to report weekly on ways they have saved money no matter how small. Publicize it so the public sees that there is an attempt to get spending under control. Recognize those who have reduced costs even if it is the amount of supplies purchased for the office staff.



Athletics Sustainability Committee Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? The direct and indirect costs were helpful in seeing what it actually costs for sports. Having an athletic director in our group helped to understand how money is appropriated.
2. What is your definition of full pay-to-participate? The literal definition of full pay-to-participate is for athletes to cover all of the costs for the sport they are playing. This means people would pay different costs for different sports, since some are more expensive than others. However, this is the first time I've heard 'full' pay-to-participate used. Most districts just call it pay-to-participate and determine the amount the schools pay vs the athlete.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$at least double, up to \$150. Our school district's participation fee is below most of the other OCC schools. Raising in the fall would be fair to the other sport seasons. However, assuming it has already been communicated that fall fees will remain the same, increase in the winter to avoid confusion, frustration, time to budget etc. Timing and communication is VERY important. People not on this committee won't understand why fees are increasing and they are still being asked to vote for a levy. Knowing that the increase in fees covers only a portion of the total cost of sports will be important.
 - In either case, the fee should be effective Winter 2011-12
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$110/middle school, \$130/high school. Mixed feelings on the next question on when to increase. Increase in fall to be fair to other seasons or increase in winter to give people time to budget, or allow fall sports to pay half the fee upfront and the remaining fee before the end of the fall sports season.
 - The fee should be effective Winter 2011-12
 - c. At what dollar amount do you believe participation levels would decrease?
\$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Streamline processes (purchasing, appropriations etc). Consider purchasing equipment/uniforms/etc less often. Hand down equipment/uniforms from high school to middle school. Uniforms could have only the mascot logo and not include the high school/middle school name. Combining teams with low participation numbers across

the high schools/middle schools reduces number of coaches needed. Although coaches contracts are signed prior to the beginning of season, so you would have to look at the participation trends and plan for this in advance.

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
- Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ Eventually, it could be as high as 150/middle school and \$300/high school, assuming numbers we were given were accurate. Assumes school pays at least 50% of the cost. The board needs to 'have some skin in the game'. You would have to do this gradually to avoid sticker shock and to avoid hurting the sports program. would start with a lower figure and gradually increase.

- Fee should be an average across the board by participation level
 - \$ _____ 7th grade
 - \$ _____ 8th grade
 - \$ _____ Freshman
 - \$ _____ Junior Varsity
 - \$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Disagree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? Golf, Swimming and any other sport with a high cost like green fees and pool time. Although eliminating only 1 or 2 may not make much of a difference overall.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please

be specific. reduce the disparity between coaches salaries as a way to reduce costs. Same grade+same sport=same pay.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. 1) Share resources across schools (e.g. intervention specialists. If they only have a few classes in one school, send them to another school to pick up more). 2) Look at trends in the average number of students in classes. If the size of the class historically is low, do not offer.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

Community forums

District website

Newspaper

eNews blasts (email)

Building websites

Other: Social media (facebook, blogs).

Link to social media from District website. It's not enough anymore to post information on corporate websites and expect people to go looking for it. With today's technology, people expect the information to be 'pushed' out to them. Let them know when something new is posted by providing a notification and links and let them go get it if they are interested. A less passive and more proactive/interactive approach is needed in today's world.

11. Please share any additional comments or questions: School sports is only 1.2% of the overall budget. It's not fair to single out sports. What other areas can be looked at to share the burden of reducing costs? For example, what other 'support' areas (those department that are behind the scenes) have been asked to look at cost savings? Have departments such as IT, Purchasing, Payroll etc been asked to look at ways to save money? Has IT done a thorough inventory of software and determined if there are licenses being paid for unused software licenses? (e.g. may you need 5 instead of 10 now but still paying for 10 because they were 'bundled' together initially). What about delaying the replacement of hardware? Is purchasing scrutinizing purchases and getting the best value for the dollar? Are schools combining purchase requests to get a better deal due to volume ordered? Is only in-state travel/training being approved and not out of state as a cost saving measure? Are all departments really 'cutting to the bone'? What seemed like an insignificant savings before could seem more significant now given the financial situation.

Challenge each and every department and building to report weekly on ways they have saved money no matter how small. Publicize it so the public sees that there is an attempt to get spending under control. Recognize those who have reduced costs even if it is the amount of supplies purchased for the office staff.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? It was helpful to learn the actual costs and understand the issues the board is facing. What was missing for me was leadership/direction from the board and the knowledge that sports make up just 1.2% of the district's budget -- we didn't learn that until the end and that changed my mind on urgency.
2. What is your definition of full pay-to-participate? I believe pay-to-participate should equal what families are willing to pay and still participate in school-sponsored sports. Since that's unknown, we will need to try a fee structure and be prepared to make changes.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100 in 2012-13, increasing each year proportionate to what costs increase.
 - In either case, the fee should be effective Fall 2012
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150 in 2012-13, increasing each year proportionate to what costs increase.
 - The fee should be effective Fall 2012
 - c. At what dollar amount do you believe participation levels would decrease?
\$100
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? What level are district families willing to support a levy; Also, taking an equally-hard look at the other 98.8% of the budget.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$Based on a percentage of the cost families are willing to pay; if we start in 2012-13, we would have time to ask them (research).
 - Fee should be an average across the board by participation level
 - \$_____ 7th grade \$_____ Junior Varsity
 - \$_____ 8th grade \$_____ Varsity
 - \$_____ Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- a. 2nd Expense
- b. 1st Number of participants
- c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Agree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Neither agree or disagree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. _____
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|---|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input checked="" type="checkbox"/> Other: <u>Mail, advertising/public relations in local publications, testimonials.</u> |
11. Please share any additional comments or questions: On #6, participation should be evaluated on a rolling period to account for single year fluxuations; On #10, consider leveraging the knowledge and relationships of the committee members to help communicate -- through things like testimonials or by creating communication they can send to friends and neighbors directly -- we now have a better understanding and can help deliver that message in an independent, authentic way; Also, while I believe starting in the Fall is the only way to be equitable (whether that means 2011 or Fall 2012), the timing of any fee increase has to be planned so as not to hit families right before a potential levy vote. One solution would be to enact the new fee structure in 2012-13, but communicate it now. If I can help with communication, please contact me: Mike Myers, 614.582.4050. Thanks for putting this effort together and for the opportunity to participate.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? All the information was extremely helpful and I feel like we were given all the information we needed to form educated opinions.
2. What is your definition of full pay-to-participate? 30-50% of the direct cost of the average cost of sports
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$165.00
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$175.00
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes
 - If yes, the fee should be effective Spring 2012
4. What other athletic issues should the Board consider in their decision-making process? _____
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$250.00
 - Fee should be an average across the board by participation level

<u>\$225.00</u> 7 th grade	<u>\$250.00</u> Junior Varsity
<u>\$225.00</u> 8 th grade	<u>\$250.00</u> Varsity
<u>\$250.00</u> Freshman	
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Slightly agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Slightly agree
 - d. The Board should eliminate transportation to games within the district. Slightly disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Neither agree or disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Neither agree or disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Administration
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Administration
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: _____



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? information regarding where the money is going besides for coaches salaries...we need to know if cost of uniforms, equipment, maintenance is included.
2. What is your definition of full pay-to-participate? parents are responsible to pay for sports in full....regardless of the cost.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$150.00
 - In either case, the fee should be effective Winter 2011-12
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150.00
 - The fee should be effective Winter 2011-12
 - c. At what dollar amount do you believe participation levels would decrease?
\$250
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
Select one
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? make fundraising options available for parents to work off the fees....set up booster clubs per sport to make set/organize the fundraisers....also parents need to know what these fees cover..i.e. uniforms, equipment.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
 \$_____
 - Fee should be an average across the board by participation level

<u>\$350.00</u> 7 th grade	<u>\$650.00</u> Junior Varsity
<u>\$350.00</u> 8 th grade	<u>\$650.00</u> Varsity
<u>\$650.00</u> Freshman	
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Neither agree or disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Neither agree or disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Select one
 - g. All clubs and other activities should be assessed the same fee as athletics. Agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? girls golf...or combine it with boys gulf
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. vollyball
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|---|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input type="checkbox"/> Newspaper | <input checked="" type="checkbox"/> Other: <u>facebook page</u> |
11. Please share any additional comments or questions: _____



Athletics Sustainability Committee Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? This allowed me to get a better understanding on what the pay to play is applied to. (I believe many people feel the money is applied to more than just the direct costs.) Current detail may have helped people understand current costs. (Some information was back from 2004.)
2. What is your definition of full pay-to-participate? Full Pay to Play is when participants pay for all DIRECT costs and no funding for DIRECT costs is provided for the district.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Winter 2011-12
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150
 - The fee should be effective Winter 2011-12
 - c. At what dollar amount do you believe participation levels would decrease? \$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? PARTICIPATION: When deciding on the amount for pay-to-play need to ensure the amount does not decrease the participation numbers. A decrease in participation could force an increase in the intended the pay to play amounts. LIABILITY: If certain athletic costs are cut (i.e Transportation) could that raise the liability issues if the responsibilities of parents or athletes are increased. COMPETITION: Competition could be a direct impact of lowered participation levels. If our teams are not competitive that could result in lower gate receipts, and decrease th number of outside events hosted. This can impact other areas of the athletic financial numbers. ENROLLMENT: All issues could impact enrollment. High pay to play fees, low participation and not having competitive teams could lower the enrollment in the district. Families may move out and or not want to move into the district.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level

\$ _____ 7th grade
\$ _____ 8th grade
\$ _____ Freshman

\$ _____ Junior Varsity
\$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- Select one Expense
 - Select one Number of participants
 - Select one OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - The board should increase fees but not move to a full pay-to-participate structure. Agree
 - The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - The Board should eliminate transportation to games within the district. Disagree
 - The Board should use this model for other extra-curricular activity fee structures. Agree
 - All extra-curricular activities should be assessed the same fee as athletics. Slightly disagree
 - All clubs and other activities should be assessed the same fee as athletics. Slightly disagree
 - The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Since Pay to Play only contributes to DIRECT costs only the areas related to direct costs should be considered. Other services like uniforms, maintenance, equipment should be looked at but not to determine pay to play amounts.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. I feel any program or extra cirricular activity that is funded by the district should be considered for some type of reduction. If no reductions are being made people should be understand why.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

Community forums

District website

Newspaper

eNews blasts (email)

Building websites

Other: _____

11. Please share any additional comments or questions: Even though I agree with the reinstating middle school athletics, there is a perception in the public eye that even if

cuts to athletics may be a future consideration it will not happen because of the current reinstatement of Fall athletics.

12. Talking with people in the community, cutting athletics is not a big piece of cutting the budget. The common theme, cuts should be made in other areas including administrative costs. (i.e # of principles, benefits, etc). The community needs to be educated if cuts are being made in those areas and if not why the cuts are not being made and why the district needs them.
13. Eliminating a specific sports would not agree with the goal of the Hilliard School District in regards to giving every student an equal opportunity/experience. You may have a student who only participates in that sport that is being cut.
14. Different Fees for each sport can result in other issues for the indirect costs (equipment, uniforms, etc.) If can be discussed that revenue (i.e. gate receipts) should be sport specific in order to offset pay to play. If this would occur sports with low gate receipts or no gate receipts could be financially impacted.
15. A full pay to play structure would have a biggest impact on athletics. Due to the high costs participation would drop drastically which could force an increase on the proposed pay to play amount or even totally eliminate athletics in the district.
16. Avenues of communication: I believe all avenues of communication listed above needs to be considered because every individual accesses information differently. Also, it reenforces the message if an individual accesses multiple avenues.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Knowing the real cost/student/sport.
2. What is your definition of full pay-to-participate? It means that the district will not invest \$ on athletics. Fees will have to cover costs.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100 middle,l
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease?
\$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Market the benefits of sports involvement in the community. This decision is not just for parents of athletes, but it benefits everyone.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level
 - \$ _____ 7th grade \$ _____ Junior Varsity
 - \$ _____ 8th grade \$ _____ Varsity
 - \$ _____ Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense
 - b. 1st Number of participants
 - c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Slightly disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Slightly agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Slightly agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Revise the structure: how many ADS, coordinators, etc. needed?
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: Interesting experience. Was able to confirm what I suspected: coaches are in it for the passion and not for the \$\$\$. Families are still struggling and striving to do more with less. Lets be creative and get sponsors that would help cover the cost.



Athletics Sustainability Committee Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? I certainly learned a lot. Although information was made available when asked for, I felt that there are not strong checks and balances within Athletic Department Funds. I was taken aback that the prior study to this one regarding Athletic expense was done so long ago. Also, I am still not sure which groups or which schools, do or do not have boosters and what those funds pay for. For example Davidson has Touchdown Club for Football. The Boosters for boys Soccer as well as Davidson Athletic Boosters. Lacross Kids sell Mulch. etc....Certainly one can view booster club info on schools sites as events occur however I feel there should be one collective spot within the district that lists these various organizations funds raised, funds spent etc.
2. What is your definition of full pay-to-participate? My personal definition would be that Athletes or families would pay total cost of each sport they choose to play.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$100 7-8 and 125.00 for 9-12
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease?
\$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Club sports are not School sports therefore they should not be viewed as viable substitute. If fees are too high in middle school you will absolutely lose those kids who benefit so positively to school sports. Allowing only the "elite" -those that who can afford high fees and are currently playing club sports and many are not participating in middle school sports now because parents feel their kids will have a greater advantage in making High school teams if they get better coaching, training and more playing time at the middle school level. Eliminating middle school sports? I think this will create even a greater divide in our community. At least now those young athletes who can not play club sports stand a chance if there are middle school programs available. If you take it away from these kids for 2 years, they won't even try in High school. Keep it affordable and accessible to this age group.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 Fee should be by sport (Dollar amount needed to sustain program)

- Fee should be by participation level and by sport
- Fee should be an average across the board for all sports at all levels
\$ _____
- Fee should be an average across the board by participation level

\$100	7 th grade	\$125	Junior Varsity
\$100	8 th grade	\$125	Varsity
\$125	Freshman		

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- a. 3rd Expense
 - b. 2nd Number of participants
 - c. 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Slightly agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Slightly agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? see above

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Band.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. All though not a programming, I would recommend this board take a look at benefits packages. Are we currently offering health insurance to spouse of HCSD employess when said spouse has Health Insurance at their place of employment and at what % does the district pay? Also Adminstrative as well as overall building expense should be more closely evaluated. I realize the current situation we are all facing it in our own homes. Revenue vs. Expense Thank you for your time!

10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- Community forums
 - eNews blasts (email)

District website
 Newspaper

Building websites
 Other: _____

11. Please share any additional comments or questions: There should be no caps per child or per family. What are Title IV rules?



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

I FOUND OVERALL COST OF PROGRAM DISTRICTWIDE, PER SPORT COST. WHAT AD'S PAY FOR. I DIDN'T NEED ANY MORE INFO.

2. What is your definition of full pay to participate?

PAYING 100% OF THE COSTS OF SPORTS (I DO NOT AGREE THIS IS THE CORRECT APPROACH BUT IS THE DEFINITION.)

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, if disadvantaged on case-by-case

Be increased to: \$ 100 - 200

To be effective Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to: \$ 100 - 200

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

THERE HAS BEEN A LOT OF TALK ABOUT ELIMINATING EXPENSIVE SPORTS OR NON-OHSAA SPORTS. THAT IS PLAIN WRONG AND ~~WILL~~ WILL ~~BE~~ DIVIDE THE COMMUNITY!

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

NOT ANSWERING THIS ONE PURPOSE SEE ANSWER

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1).

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

The Board should maintain a 7-12 athletic program at the District's cost (as it exists today):	1	2	3	4	5
The Board should increase current fees but not move to a full pay-to-participate	1	2	3	4	5
The Board should enact a full pay-to-participate fee structure.	1	2	3	4	5
The Board should eliminate transportation to games within the district.	1	2	3	4	5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	5
All extra-curricular activities should be assessed the same fee as athletics.	1	2	3	4	5
All clubs and other activities should be assessed the same fee as athletics.	1	2	3	4	5
The Board should look into reducing the number of athletic programs offered to save money	1	2	3	4	5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

EVALUATION OF CLASS DEFERRINGS AT THE HIGH SCHOOLS,
 ELIMINATION CLASSES THAT ARE NOT NEEDED FOR COLLEGE
 OR TECHNICAL PREP OR HAVE LOW PARTICIPATION.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|--|---|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> News blasts |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |

11. Please share any additional comments or questions:

AS A PERCENTAGE OF THE BUDGET, ATHLETICS IS SMALL.
 THE BOARD NEEDS TO LOOK AT LARGER ISSUES.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Getting a better in depth understanding of sports and all costs involved.
Seeing how we compare with other schools.

2. What is your definition of full pay-to-participate?

That athletes are required to cover total costs including direct and indirect costs.

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$75

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to 7/8 - \$75 9-12 \$100

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

How important athletics is to education and the whole school experience. The impact it will have on ALL students. Also the impact it will have on our district and community.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

_____ Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 2 Number of participants
- 1 OHSAA sanctioned or not
- 3 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

	1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	1	<u>2</u>	3	4	5
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4	<u>5</u>
The Board should enact a full pay-to-participate fee structure.	<u>1</u>	2	3	4	5
The Board should eliminate transportation to games within the district.	1	<u>2</u>	3	4	5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	<u>5</u>
All extra-curricular activities should be assessed the same fee as athletics.	1	2	3	<u>4</u>	5
All clubs and other activities should be assessed the same fee as athletics.	1	2	3	<u>4</u>	5
The Board should look into reducing the number of athletic programs offered to save money.	<u>1</u>	2	3	4	5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

Transportation for athletes
Non sanctioned sports

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

Programs that focus on involve smaller #'s. For example athletics is available to all students in some form (player, spectator, supporter) where some programs are only available and affect small #'s of students.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- X Community forums 3
- X Newsletters 1
- _____ District website
- _____ Building websites
- X Newspaper (local) 2
- _____ Other: _____

11. Please share any additional comments or questions:

Please consider the horrific impact losing sports or pricing sports out will have on our children and community. Athletics brings so much to the students and community. Look into other avenues to increase revenue for athletics, like increasing user fees across the board K-12 to help offset some of the costs



1. What did you find helpful in evaluating pay to participate and what do you feel was missing?

Board member motivations: after the levy failed, they would have voted to increase the fee. I think fees by \$100, for example. Why did they not? Each team must meet the full cost of their season, less the allocation for each team from gift receipts etc, and less a MBO contribution.

3. After serving on this committee,

a) Do you think middle school athletes should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: ~~_____~~ \$ ~~_____~~ 150

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: ~~_____~~ ~~_____~~ MS: \$ ~~_____~~ 150, HS: \$ ~~_____~~ 175

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 MS \$150 HS \$200 \$250 \$300

MS: Study show an increase to \$300 resulted in a ~50% decrease in participation.

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

- Reducing transportation costs: eliminate all MS transportation
- Employ only 1 AD.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

Fee should be an average across the board by participation level. \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

5. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- Note that the Board will also need to follow Title IX rules.
- FCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- FCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements.

1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree
			①	2
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).				
			1	⑤
The Board should increase current fees but not move to a full pay-to-participate.				
			①	2
The Board should enact a full pay-to-participate fee structure.				
			1	③
The Board should eliminate transportation to games within the district.				
			1	②
The Board should use this model for other extra-curricular activity fee structures				
			①	2
All extra-curricular activities should be assessed the same fee as athletics.				
			①	2
All clubs and other activities should be assessed the same fee as athletics				
			1	⑤
The Board should look into reducing the number of athletic programs offered to save money.				

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

Gymnastics, golf, bowling

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

If sports are eliminated, A.D.'s and athletic support staff must be fired.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

Marketing and -participants already are members of the membership fund. At least this only reduces the extent of my opportunity without fully eliminating it (the opportunity fund).

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|--|--|
| <input type="checkbox"/> Community forums | <input type="checkbox"/> eNews blasts |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |

11. Please share any additional comments or questions:

Board members have courage. Articulate their clear options for district voters: option A it is the way forward, option B if it fails voters will know exactly what their money is buying. True parents/citizens make their opinions known. As elected officials, you have an even higher standard. Make your opinions be the commitment of all.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

2. What is your definition of full pay-to-participate?

Full pay to participate is the cost of family expenses are costs incurred in training that sport. ~~It is~~ Personal, it should only include the direct costs. Any maintenance

3. After serving on this committee, if pay-to-participate should not be included, ~~it~~

a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$150 per sport / per student / per cap / per activity

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

need to start fall - not students at winter

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: MS \$150 HS \$250

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay to participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

*considering JV - Freshman teams + we need MS A.D.
- low level # of varsity coaches*

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program);

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$

Fee should be an average across the board by participation level: \$ 400 7th grade MS

\$ 8th grade

\$ Freshman

\$ 300 Junior Varsity #1

\$ Varsity

** I do not feel this is even possible if you go to this - just eliminate the program varsity obviously the district should provide benefits and weigh the costs.*

** Increase in care keeping MS and sports we have to pay for or we will look worse*

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1. Number of participants
- 3. OHSAA sanctioned or not
- 2. Expense

- Note that the Board will also need to follow Title IX rules.
- HCSO sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball, & Competition Cheerleading
- HCSO club that is OHSAA sanctioned: Bowling

we are very successful here!

this is the largest growing sport for elementary schools!

7. Circle one for each of the following statements:

- 1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). 1 2 3 4 5

The Board should increase current fees but not move to a full pay-to-participate. 1 2 3 4 5

The Board should enact a full pay-to-participate fee structure. 1 2 3 4 5

The Board should eliminate transportation to games within the district. 1 2 3 4 5

The Board should use this model for other extra-curricular activity fee structures. 1 2 3 4 5

All extra-curricular activities should be assessed the same fee as athletics. 1 2 3 4 5

All clubs and other activities should be assessed the same fee as athletics. 1 2 3 4 5

The Board should look into reducing the number of athletic programs offered to save money. 1 2 3 4 5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

the more a student is involved in afterschool programs/sports clubs, the higher grades are and less behavior or problems in school

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific).

keep MS AD - but increase teacher work-load from 30% to 50% or more

Reconfigure coaching salaries - NOT based on teaching salary but on years experience coaching. Completely separate the salary scales.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

Eliminate swim & gymnastics

I wish I knew!

10. What avenues of communication do you believe would be necessary to seek community advice and support?

- Community forums
- District website
- Newspaper
- News blasts
- Building websites
- Other: _____

11. Please share any additional comments or questions:

Eliminate transportation to MS teams & 20 students for volleyball

thank you for providing a voice to be heard

There should NOT be family/individual expenditures and it is too difficult to give warrants on case by case - too personal + subjective - edit to close.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?
*Helpful hearing other peoples opinions on the issue.
 Missing a specific goal or dollar amount. For example: how much do we need to reinstate middle school sports.*

2. What is your definition of 'full pay-to-participate?'
participants pay direct costs 100%

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$100

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: \$100

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

athletics is a critical and valuable component to an education and to a healthy community.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

Fee should be an average across the board by participation level:
amount would be determined by real costs needed to implement.

\$ _____	7th grade	} same
\$ _____	8th grade	
\$ _____	Freshman	} same
\$ _____	Junior Varsity	
\$ _____	Varsity	

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- distinct 3 DHSAA sanctioned or not
- 2 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSO sports that are not DHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSO club that is DHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

- | | | | | | |
|---|---|----------|---|----------|---|
| The Board should maintain a 7-12 athletic program at the District's cost (as it exists today) | 1 | 2 | 3 | <u>4</u> | 5 |
| The Board should increase current fees but not move to a full pay-to-participate. | 1 | 2 | 3 | <u>4</u> | 5 |
| The Board should enact a full pay-to-participate fee structure. | 1 | <u>2</u> | 3 | 4 | 5 |
| The Board should eliminate transportation to games within the district. | 1 | 2 | 3 | <u>4</u> | 5 |
| The Board should use this model for other extra-curricular activity fee structures. | 1 | 2 | 3 | <u>4</u> | 5 |
| All extra-curricular activities should be assessed the same fee as athletics. | 1 | <u>2</u> | 3 | 4 | 5 |
| All clubs and other activities should be assessed the same fee as athletics | 1 | <u>2</u> | 3 | 4 | 5 |
| The Board should look into reducing the number of athletic programs offered to save money. | 1 | <u>2</u> | 3 | 4 | 5 |

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

The Board is elected to make these hard decisions. I am not knowledgeable enough or so inclined. If the public doesn't like the decision, they can respond at the ballot box.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

See # 8 above

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input checked="" type="checkbox"/> Other: <u>frequent, varied, detailed</u> |

11. Please share any additional comments or questions:

This is only a part of the larger problem. The funding formula for the school systems of Ohio is unconstitutional and obviously inadequate. That needs addressed. Efforts short of that change, such as this committee, are admirable but like rearranging the deck chairs on a sinking ship.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing? I learned a lot about cost that did not realize went into cost of sports. Getting a breakdown allowed me to see what sports cost what. Although it was for sports which have become to

2. What is your definition of full pay-to-participate? *See other extracurricular activities. Families pay it all if you want your child to play a sport.*

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case)

Be increased to: 100⁰⁰

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: \$100⁰⁰ - 125⁰⁰

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process? *The impact to the Community, How this will impact future residence when considering Hullard to call home.*

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ 125⁰⁰

Fee should be an average across the board by participation level:

- \$ _____ 7th grade
- \$ _____ 8th grade
- \$ _____ Freshman
- \$ _____ Junior Varsity
- \$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1)

- 100 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- Note that the Board will also need to follow Title IX rules
- HCSO sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSO club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). 1 2 3 4 5
- The Board should increase current fees but not move to a full pay-to-participate. 1 2 3 4 5
- The Board should enact a full pay-to-participate fee structure. 1 2 3 4 5
- The Board should eliminate transportation to games within the district. 1 2 3 4 5
- The Board should use this model for other extra-curricular activity fee structures. 1 2 3 4 5
- All extra-curricular activities should be assessed the same fee as athletics. 1 2 3 4 5
- All clubs and other activities should be assessed the same fee as athletics. 1 2 3 4 5
- The Board should look into reducing the number of athletic programs offered to save money. 1 2 3 4 5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

All extracurricular activities in which HCSO has to supplement funds and/or pay a coach/leader a stipend

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

Band, Drama, music, color guard, all clubs (Spanish French, chess, etc)

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums eNews blasts
- District website Building websites
- Newspaper Other: _____

11. Please share any additional comments or questions: ~~It~~ The goal was to work on if we keep middle school sports and we looked at so much more with that being said hope ~~the~~ the focus did not change

Strongly feel that full pay to play with no funds coming from board should not be an option



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Helpful: Having A Member of the school Staff Available within each Group

2. What is your definition of full pay-to-participate?

My definition of Pay-to-Participate: I feel the School Board and Participants should share the burden of Participation, And Any Fee structure should scale not only Athletics but other

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No *AS well.*

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$100

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to:

\$100 (7-9) \$150 (10-12)

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

Streamlining the Athletic Program from the top down.

I never like to see anyone loose jobs but every levy is always about Teachers.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ No More than the District Average

Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

W/CAPS (Single/Family)

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 2 OHSAA sanctioned or not
- 3 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly Agree 5-Agree

- | | | | | | |
|--|----------|----------|----------|----------|---|
| The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). | 1 | <u>2</u> | 3 | 4 | 5 |
| The Board should increase current fees but not move to a full pay-to-participate. | 1 | 2 | 3 | <u>4</u> | 5 |
| The Board should enact a full pay-to-participate fee structure. | <u>1</u> | 2 | 3 | 4 | 5 |
| The Board should eliminate transportation to games within the district. | 1 | 2 | 3 | <u>4</u> | 5 |
| The Board should use this model for other extra-curricular activity fee structures. | 1 | 2 | <u>3</u> | 4 | 5 |
| All extra-curricular activities should be assessed the same fee as athletics. | 1 | 2 | 3 | <u>4</u> | 5 |
| All clubs and other activities should be assessed the same fee as athletics. | 1 | 2 | 3 | <u>4</u> | 5 |
| The Board should look into reducing the number of athletic programs offered to save money. | 1 | <u>2</u> | 3 | 4 | 5 |

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

Restructure the Athletic Program to show the community that the Board understands the importance of Athletics to the school & Community.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews Blasts |
| <input type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |

11. Please share any additional comments or questions:

This being my first opportunity participating in a School board committee has been, extremely REWARDING. The facilitator was excellent. Good Job and Good Luck.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Finding out what it really costs through empirical data.
Nothing was missing.

2. What is your definition of full pay-to-participate?

Paying for all direct costs associated with participation.

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: a higher % of costs (20% - 30%)

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to: a higher % of costs (20% - 30%)

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

If it becomes necessary for the Board to enact a full pay to participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels. \$ _____

Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSO sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSO club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	1	2	3	4 <u>1</u> 5
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4 <u>5</u> 5
The Board should enact a full pay-to-participate fee structure.	<u>1</u>	2	3	4 5
The Board should eliminate transportation to games within the district	1	2	<u>3</u>	4 5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	<u>4</u> 5
All extra-curricular activities should be assessed the same fee as athletics.	<u>1</u>	2	3	4 5
All clubs and other activities should be assessed the same fee as athletics.	<u>1</u>	2	3	4 5
The Board should look into reducing the number of athletic programs offered to save money	1	2	<u>3</u>	4 5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

low participation sports - gymnastics, golf, etc.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific)?

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- ✓ Community forums
- ✓ District website
- ✓ Newspaper
- ✓ eNews blasts
- ✓ Building websites
- Other: _____

11. Please share any additional comments or questions:



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Actually seeing the detailed expenses & revenue associated with each sport/school, along with information on what the other schools in our district charge.
2. What is your definition of full pay-to-participate? I guess I would have to say, all indirect costs associated with athletics.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$110 for the 1st sport, and \$80 for the others.
 - In either case, the fee should be effective Winter 2011-12
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$\$160 for first sport in HS, and \$115 for each sport after.
 - The fee should be effective Winter 2011-12
 - c. At what dollar amount do you believe participation levels would decrease? \$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Look at combining away games with other teams. Ex: middle school baseball and softball teams could take the same bus to the same away games. In middle school, try to schedule games that are closer. Last year, our middle school baseball team only had seven away games, and one was in Reynoldsburg, one in Pickerington, another in Marysville, and one in Whitehall. Why don't we play games against the Dublins, Upper Arlingtons, and have a home and away against each of the other two Hilliard schools? We basically picked the schools that were the farthest away from Hilliard. This is only M. S. baseball. I don't think it really matters who we play.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level
 - \$ _____ 7th grade \$ _____ Junior Varsity
 - \$ _____ 8th grade \$ _____ Varsity
 - \$ _____ Freshman

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- 3rd Expense
 - 2nd Number of participants
 - 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - The board should increase fees but not move to a full pay-to-participate structure. Agree
 - The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - The Board should eliminate transportation to games within the district. Agree
 - The Board should use this model for other extra-curricular activity fee structures. Agree
 - All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - All clubs and other activities should be assessed the same fee as athletics. Slightly disagree
 - The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? If it had to get to this point, I guess I would have to look at the sports that have the lowest participation levels, especially if we are looking at around \$1,300/kid on a few of these.
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. I might look at the athletic directors at the middle schools. They only teach 1-2 classes a day, but I really don't know what they do the rest of the day. Last year, my son played baseball, the field was never ready, and water was left standing from the early morning. Not once was the field lined or dug. My child told me that they mostly sit in the athletic office for a large amount of the day. Why not increase their class schedules which would decrease the amount of their income that comes out of the sports program. I would look at making this a stipend. Not sure the job reflects the dollars.
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Need to look at classes & class sizes why do we have classes with only 5 kids in them? to attend to get back to more
10. What avenues of communication do you believe would be necessary to seek our clubs, community awareness and support?
- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: We can talk about sports all we want, but in the end, it is a very small percentage of the school district budget. If

you want the operating levy to pass, you need to get in touch with the public and let them know about the actual numbers. From what I'm hearing, people question the amount of Asst. Principals at each high school, the amount of raises the teachers get, the small amount the teachers actually pay toward their benefits, etc. I know of a father whose son is very involved in middle school athletics, and he told me he went to vote last year, but turned around before he voted because he couldn't, in good conscious, vote for the levy knowing what he does about the teachers. He decided to not vote at all, than to vote yes, even though he knew this would hurt his son. I also have a neighbor that works at central office. She tells us all the time that half of the staff sits around and doesn't really do anything. My question is, are we looking at every operation in our school district, like we are trying to do with athletics? We all know why athletics is put out there, because that is the hot button for everyone. If you want to get something passed, put athletics over everyone's head, when it's all said and done, we are talking ABOUT 1% OF THE TOTAL DISTRICT BUDGET. WHAT IS THE HOPES DOING ON THE OTHER 99%?

In the end, I really feel the school district would make a terrible mistake by eliminating, or making sports unaffordable. We all see what happened to South Western. They still haven't recovered from that yet, especially in Grove City. If we do that, then housing values fall, which then decreases our revenue from taxes. No one would want to move into our district.

Sports are a very important part of our youth's school experience, whether you play sports or not. For those that don't, they miss out on being with friends at the Friday night games, or having a sense of school pride. For those that do, it teaches them how to get along with others in working for a common goal, it teaches discipline, self motivation, sacrifice, how to win with honor, and how to lose with dignity. I've heard board members say that they can always play on club teams, but that doesn't even come close to the excitement and pride of playing for your school and community.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

It really helped being able to see the detailed expenses. What was missing was more details. I felt we only looked at broader

2. What is your definition of full pay-to participate?

- 50% of direct costs

- fee we that school needs to commit to athletics as part of overall education

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$150

To be effective:

Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to:

\$200 / \$150

To be effective:

Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

If you began in Fall, it could have a negative consequence on levy results

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

If yes, the fee should be effective:

Fall 2011 Winter 2011-12 Spring 2012
 Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

Dropping athletics will cause a drop in overall Hilliard pride, cause people (that can) to move to a district that has athletics.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$300-400

this will cause a significant drop in participants + multiple sport athletes

Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- * Note that the Board will also need to follow Title IX rules.
- * HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading - high participation (almost 600)
- * HCSD club that is OHSAA sanctioned: Bowling

- really do not support this measure.

7. Circle one for each of the following statements:

	1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	1	2	3	4	<u>5</u>
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4	<u>5</u>
The Board should enact a full pay-to-participate fee structure.	<u>1</u>	2	3	4	5
The Board should eliminate transportation to games within the district.	1	<u>2</u>	3	4	5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	<u>5</u>
All extra-curricular activities should be assessed the same fee as athletics.	1	2	3	4	<u>5</u>
All clubs and other activities should be assessed the same fee as athletics.	1	2	3	<u>4</u>	5
The Board should look into reducing the number of athletic programs offered to save money.	<u>1</u>	2	3	4	5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

- ① evaluate the # of coaches to make sure it is appropriate
- ② cut low participation/high cost sports
- ③ work to find a "global" supplier of apparel gear for all Hilliard 7-12

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

- ① eliminate gifted program
- ② eliminate bussing for private session students
- ③ expand the distance for people to walk to school (reduce bussing)
- ④ eliminate more non-teaching positions (we do not need so many asst. principals)

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums
- eNews blasts
- District website
- Building websites
- Newspaper
- Other: _____
- ⑤ eliminate assistant AD positions
- ⑥ eliminate stipends for weight room monitors

11. Please share any additional comments or questions:

note: began ASAP
 ① evaluate all over class offerings
 In the overall scheme of things, athletics is a great value proposition right now for Hilliard residents. A significant increase in fees will cause a drop in participation, a drop in school pride, a drop in Hilliard pride, people will move to other districts, property values will fall because Hilliard will be less desirable

The fact that athletics is maybe 1% of the overall Hilliard budget makes me wonder why the Board would go after 50-100% of their budget. There has to be more fat in the other 99% of the budget.

It seems on the surface to be very biased against athletics or it is a strategy to get voters upset enough to vote for a levy.

The school system has built fine facilities with stadiums, tennis courts, ball fields, gyms, weight rooms. It appears there is importance on athletics so it is time to support it.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? It was helpful to have lots of data supplied to us. On the other hand there was data that was not supplied, like AD budgets and gate receipts. The size of the group and number of meetings sometimes made it disjointed. But there will be a wealth of data and opinions for the SB.

2. What is your definition of full pay-to-participate? All costs for the athletic year are paid for by the athletes' fees. With the data we were provided that would be about \$610 per athlete per season. But that doesn't include some costs and assumes static participation rates.

3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Fall 2011 Winter 11/12

 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$100MS/200HS
 - The fee should be effective Fall 2011 Winter 11/12

 - c. At what dollar amount do you believe participation levels would decrease?
\$100

 - d. Do you think a full pay to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one

4. What other athletic issues should the Board consider in their decision-making process? All athletic issues should be considered. But then, all funding issues should have the same focus that athletics has had too. So much was made of transportation, but we have no data to support that transportation costs can be reduced (i.e. smaller buses) by anything but transportation elimination.

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level

<u>\$300</u>	7 th grade	<u>\$610</u>	Junior Varsity
<u>\$300</u>	8 th grade	<u>\$610</u>	Varsity
<u>\$610</u>	Freshman		

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense

Athletic Council should decide what to add/cut!

- b. 1st Number of participants
- c. 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Neither agree or disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Slightly agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Slightly disagree
 - d. The Board should eliminate transportation to games within the district. Agree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Neither agree or disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Neither agree or disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? This should be decided upon by the athletic council. The first criterion should be cost per participant.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. No data was provided to show that costs of athletic programs are rising. We know that our overall costs rise, mostly at the rate of teachers' compensation. So ALL programs should be justified, just as athletics appear to be.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. I have no data from which to be specific or draw conclusions. I believe sports are as important as any other activity that occurs after class. If you cut ALL athletic programs, in a few years you'll have exactly the same problem you have now. Make decisions just like we do at home. Figure out what we can afford and cut what we cannot. But the threats of cutting emotional programs is wrong and will no longer achieve the desired results.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |

11. Please share any additional comments or questions: I think examining only athletics in such a focused light is politically motivated. We are tip toeing the line between what is right and what will pass levies. I'd love to see a list by program of costs: Baseball, Football, Soccer, Track, German, basic math, middle math, higher math... everything. Wherever it is deemed to be too expensive, cuts are in order. Build your savings back up to smooth the bumps. Make the hard decisions, but use basic integrity; tell us what you're going to do and then follow up. We will respect that

and over time the schools and the voters will find the sweet spot where they coexist without the nasty stuff we currently endure.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Gave me a better idea of what we are facing + how expensive it really is. We were missing the percentage the board needs

2. What is your definition of full pay-to-participate?

Fees that cover the ^{direct} cost of the program - no help from district.

from fees to make it happen. I still don't know what figure will save the programs. What is the district willing to pay?

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$150 ^{mid school} per sport, disadvantage case by case open up gradually, not to exceed 50% of cost district

To be effective: Fall 2011

Winter 2011-12 Spring 2012 Fall 2012

* Reexamine part #b every year, may have to make changes to fees!

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to:

\$150 middle school ^{no} + \$200 high school open up gradually, not to exceed 50% of cost district

To be effective: Fall 2011

Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

I think most parents want the choice to decide for themselves if they can afford it.

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

Programs would die if parents had to pay full cost.

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

District needs to help. Fall 2012 Only if levy attempts unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

I think the district should be responsible for a portion of the cost to provide athletics to educate + socialize our children. The parents should pay a higher portion to keep the programs going.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$

Fee should be an average across the board by participation level: \$ ~~150~~ 7th grade

just different for middle school vs. high school

\$350 ~~middle school~~ M.S.
\$650 ~~high school~~ H.S.
Varsity

I think it will take a compromise on both parts.

Don't want complicated mess + competition between sports to divide it up. Need to be "1" family.

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).			(1)	2 3 4 5
The Board should increase current fees but not move to a full pay-to-participate			1 2 3 4	(5)
The Board should enact a full pay-to-participate fee structure.			1 (2) 3 4 5	
The Board should eliminate transportation to games within the district.			1 2 3 4	(5)
The Board should use this model for other extra-curricular activity fee structures.			1 2 3 4	(5)
All extra-curricular activities should be assessed the same fee as athletics.			1 (2) 3 4 5	
All clubs and other activities should be assessed the same fee as athletics.			1 (2) 3 4 5	
The Board should look into reducing the number of athletic programs offered to save money.			1 (2) 3 4 5	

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

Combining teams if not enough participants. Eliminating busing w/ district. ~~Eliminating busing for return home.~~ Eliminating schedules of across town games or M.S.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

I think band, music, drama and other activities should have increased fees as well. Maybe not the same as athletics, depends on their cost. Why aren't they being threatened by cuts?

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums
- District website
- Newspaper
- eNews blasts
- Building websites
- Other: _____

If a class isn't full, in high school = cut it.

11. Please share any additional comments or questions:

I think using a gradual ~~so~~ scale is necessary if we must go to full pay to participate. Then we can see year to year how it affects number of participants. We can then make changes. We don't want to kill our programs ~~and~~ which hurts our schools + no one will want to move here. The district should pay a portion like maybe ~~20%~~ 20% of costs. →

Parents want the option. Most of us agree we have been getting a deal + will pay more to keep our schools healthy. Paying more is better than having no sports. Then at least parents have a choice if they can afford it.

Put a slight "cushion" on the fee to cover those who are economically disadvantaged. Then no one gets left out. Like \$25-50 each.

I think the parents + the district need to meet somewhere in the middle.

To keep our community + schools healthy, the board must invest in our kids' athletics too! We are only talking about 1% of the budget! But that 1% is a huge part of our community.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

All the information made available, group discussions, & School personnel input.

2. What is your definition of full pay-to-participate?

Fees should cover all costs.

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$80.00 (that is \$25.00 increase)

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: \$100.00 (that is \$35.00 increase)

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

These increases should be afforded on short notice.

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a not full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

Fee should be an average across the board by participation level:

<u>\$100.00</u>	7th grade
<u>\$100.00</u>	8th grade
<u>\$125.00</u>	Freshman
<u>\$125.00</u>	Junior Varsity
<u>\$125.00</u>	Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 3 OHSAA sanctioned or not
- 2 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	1	2	3	4	<u>5</u>
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4	<u>5</u>
The Board should enact a full pay-to-participate fee structure.	<u>1</u>	2	3	4	5
The Board should eliminate transportation to games within the district.	<u>1</u>	2	3	4	5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	<u>5</u>
All extra-curricular activities should be assessed the same fee as athletics.	1	2	3	<u>4</u>	5
All clubs and other activities should be assessed the same fee as athletics.	1	2	<u>3</u>	4	5
The Board should look into reducing the number of athletic programs offered to save money.	1	2	3	4	<u>5</u>

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

* Middle School Golf, Gymnastics, Lacrosse. District Savings \$74,041.99

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

Some foreign languages need to be addressed.
 Low in participation.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums eNews blasts
- District website Building websites
- Newspaper Other: _____

11. Please share any additional comments or questions:

- * Reduction of some sports could increase participation in remaining sports.
- * A tier program would be favorable.
- * Need to get people to vote.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? All of the information given on costs of sports was very helpful. More detailed budgets from the coaches would have been more helpful, but what we had was good. What was unhelpful was the structure we were forced to work under. It was more of a focus group than committee. We were led down a path, rather than discover one for ourselves.

2. What is your definition of full pay-to-participate? District pays a percentage equal to percentage of students that participate in sports, students pay the rest

3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Fall 2011

 - b. Do you think pay-to participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$100
 - The fee should be effective Fall 2011

 - c. At what dollar amount do you believe participation levels would decrease?
\$150

 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Fall 2011

4. What other athletic issues should the Board consider in their decision-making process? Do they want competitive athletics to be a part of the educational experience within HCSD? If they do not, then hike the fees a large amount and eliminate Middle School Sports. That will kill competitive sports in Millard

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$125 to start, increasing each year to ~~200~~ 50% of total costs
 - Fee should be an average across the board by participation level

\$ _____ 7 th grade	\$ _____ Junior Varsity
\$ _____ 8 th grade	\$ _____ Varsity
\$ _____ Freshman	

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 3rd Expense
 - b. 1st Number of participants
 - c. 2nd OPSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Neither agree or disagree
 - The board should increase fees but not move to a full pay-to-participate structure. Agree
 - The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - The Board should eliminate transportation to games within the district. Slightly agree
 - The Board should use this model for other extra-curricular activity fee structures. Agree
 - All extra-curricular activities should be assessed the same fee as athletics. Slightly disagree
 - All clubs and other activities should be assessed the same fee as athletics. Slightly disagree
 - The board should look into reducing the number of athletic programs offered to save money. Slightly disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Administration
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Class size. Class size is the biggest driver of extra teachers which equals extra cost. Class sizes should be increased.
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input checked="" type="checkbox"/> Other: <u>Whatever means necessary</u> |
11. Please share any additional comments or questions: This was an enlightening experience... It felt like the entire exercise was one of a focus group rather than an actual committee. We did not decide anything, just gave opinions. We were led down a particular path. Perhaps that was necessary due to time constraints and size of the group, but going in I thought there would be opportunity for more in depth work and actual proposals being developed. Instead it was a bunch of discussion and opinions. Perhaps my expectations were out of whack, but I was overall disappointed with the process.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Helpful items - The detailed data provided, the small team discussions, having a relevant HCSD administrator in each group *missing: maybe a little overview of how Athletics function currently (as administrators benefit from often, transfer policy & why, why be coaches, & accessibility)*
2. What is your definition of full pay-to-participate? Where participation fees would cover all of the 'Direct' costs incurred by the District. *EXPECTATIONS ARE THAT INDIRECT COSTS WOULD BE COVERED BY: 1. STATE ACCTS, 2. FUNDRAISERS, ETC*
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$100
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
YES NO
 - If yes, the fee should be effective Fall 2012
4. What other athletic issues should the Board consider in their decision-making process? Full pay to participate if a levy does not pass during 2011-2012 school year.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level
 - \$300 7th grade \$600 Junior Varsity
 - \$300 8th grade \$600 Varsity
 - \$600 Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 3rd Expense
 - b. 1st Number of participants
 - c. 2nd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an DHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Slightly disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Slightly agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Slightly agree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. CONSUMPTION COACHES/ A/C STRUCTURE.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Slowly move to larger class sizes, DUE TO ATTENTION.

10. What avenues of communication do you believe would be necessary to seek community awareness and support? THUS, SAME DISTRICT ON TEACHING COSTS (NOT DEDICATED VARIETY OF CLASSES OFFERED AT HS LEVEL.)

- | | |
|--|--|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |

11. Please share any additional comments or questions:

• Rather than athletes being ONLY ones to pay, spread the costs for Athletics/EXTRA-CURRICULARS TO ALL STUDENTS GRADES K-12. This could be LARGELY A 'USER' or 'FACILITIES FEE. IF EVERY STUDENT PAID a \$150/yr (say options for payment plan of \$15/month) THAT WOULD COVER ABOUT 2.4 million/yr. STUDENTS AT ALL LEVELS Benefit From Athletic Facilities/Supplies/EVENTS.

• Should consider standardizing cost savings measures across every Team (FURNISHERS, CAMP, RE-USE UNIFORMS/EQUIPMENT, TRAVEL) ETC...



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? I think that the amount of data that the district has on each sport was suprising and nice to know. It made the decisions about breaking fees down based on sport, as opposed to a flat fee across all sports more viable without introducing excessive new administrative tasks.

2. What is your definition of full pay-to-participate? The entire funding for a sport must be covered by participant funding. This would include all direct and indirect expenses of fielding all sports. Essentially creating a stand-alone athletic department.

3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated?
 - If yes, the fee should
 - If you chose "be increased," what should the fee be? \$100.00
 - In either case, the fee should be effective

 - b. Do you think pay-to-participate fees should be increased for grades 7-12?
 - If yes, the fee should be increased to \$125.00 HS/\$100.00 MS
 - The fee should be effective

 - c. At what dollar amount do you believe participation levels would decrease?

 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
 - If yes, the fee should be effective

4. What other athletic issues should the Board consider in their decision-making process? The overall transportation issues and expenses for all sports. It also seems like there could be more efforts into advertising revenues as well as increase partnerships with other companies for

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
 - \$ _____
 - Fee should be an average across the board by participation level
 - \$ _____ 7th grade \$ _____ Junior Varsity
 - \$ _____ 8th grade \$ _____ Varsity
 - \$ _____ Freshman

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. Expense
 - b. Number of participants
 - c. OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). **DISAGREE**
 - b. The board should increase fees but not move to a full pay-to-participate structure. **AGREE**
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. **AGREE**
 - d. The Board should eliminate transportation to games within the district. **AGREE**
 - e. The Board should use this model for other extra-curricular activity fee structures. **DISAGREE**
 - f. All extra-curricular activities should be assessed the same fee as athletics. **DISAGREE**
 - g. All clubs and other activities should be assessed the same fee as athletics. **DISAGREE**
 - h. The board should look into reducing the number of athletic programs offered to save money. **DISAGREE**
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. **LEFT TO INCREASE REVENUE IF NEW PLACED, NOT JUST CUT ITEMS.**
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. **SCHOOL DISTRICT ADMINISTRATIVE EXPENSES. SMALL CUT ACROSS THE ENTIRE DISTRICT IN PAY (5% OR SO)**
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | | |
|-------------------------|-----------------------------|---|
| <u>Community forums</u> | <u>eNews blasts (email)</u> | NEED TO BE BRIFT TO PEOPLE WILL READ |
| District website | Building websites | |
| Newspaper | Other: | |
11. Please share any additional comments or questions:
- I THINK SCHOOL DISTRICTS AS A WHOLE DO NOT LOOK AT REDUCING EXPENSES THE SAME WAY PRIVATE INDUSTRY DOES FOR EXAMPLE, EVERY DOCUMENT WAS EMAILED AND THEN COPIES (ON COLOR PAPER) WERE MADE AND MANY WERE WASTED. THIS IS A SMALL EXAMPLE, BUT A SYMPTOM OF HOW DISTRICTS THINK THEY BELIEVE THEY CAN ALWAYS JUST INCREASE REVENUE BY INCREASING FEES. THE DISTRICT HAS NOT DONE A GOOD JOB OF SHOWING WHAT EFFORTS HAVE BEEN MADE TO MAKE A LEVY THE LAST TRYOUT FOR ALL FOLDING CONCERNS, NOT JUST SPORTS. AS FAR AS SPORTS SPECIFIC THOUGHTS, WHY DOES A DISTRICT THIS SIZE NEED AN ATHLETIC DIRECTOR AT EACH SCHOOL? COULD ONE HANDLE ALL THE THINGS? HOW ARE TITLE IX ISSUES ADDRESSED AND IS IT FAIR TO COUNT 3 DIFFERENT TYPES OF CHEERLEADING FOR GIRLS? THE GIRLS OPTIONS SEEM MUCH MORE LIMITED COMPARED TO BOYS. THE HARDEST PART OF THIS WAS DETERMINING OR COMPARING WHAT IS BEST FOR FAMILIES COMPARED TO THE DISTRICT.**
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Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Other QCC prices.
2. What is your definition of full pay-to-participate? 100% paid by the families
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Fall 2012
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150
 - The fee should be effective Spring 2012
 - c. At what dollar amount do you believe participation levels would decrease?
\$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Only if levy attempt is unsuccessful
4. What other athletic issues should the Board consider in their decision-making process? I think athletics is only a drop in the bucket. It is simply the most visible in the community thus able to gain attention when it is said that they will be cut. Other areas can and should be looked at throughout all schools and C.O.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level
 - \$ _____ 7th grade \$ _____ Junior Varsity
 - \$ _____ 8th grade \$ _____ Varsity
 - \$ _____ Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 3rd Expense
 - b. 2nd Number of participants
 - c. 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Agree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Agree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Neither agree or disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. None, look at other options throughout the district
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Band, Choir, Drama, Library aids
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|--|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: _____



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? The details to better understand what it really costs to have and run athletics in our schools. As it was helpful for us involved in the committee, this information needs to get to the public. There are many rumors and/or misconceptions circulating throughout the district on how the money is used in athletics which harm both participation in the programs and the approval of future levies.
2. What is your definition of full pay-to-participate? Exactly that. Paying all the costs associated with the playing of that sport. (I.e. Equipment, Uniform, Transportation, etc.) NOT A GOOD IDEA.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$150 to 200
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150 to 200
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$250
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? If a full pay to play program is implemented the participation number could greatly be reduced due to families not being able to afford the fees or deciding to participate in "Club" sports because the fees could be similar and the "Club" teams play more games with more playing time. Another item to consider is creating a "Family Cap" for participation fees and possibly a payment plan for families that are financially challenged or have several students that play sports in the same school.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$This can not be determined at this time. It depends on participation numbers within the sport. Historical information would have to be used to determine the fees. Unfortunately once the fees are determined and made public the participation numbers more than likely will go down causing the program to be underfunded before it starts.
 - Fee should be an average across the board by participation level

\$ _____ 7th grade
\$ _____ 8th grade
\$ _____ Freshman

\$ _____ Junior Varsity
\$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- 2nd Expense
 - 3rd Number of participants
 - 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - The board should increase fees but not move to a full pay-to-participate structure. Agree
 - The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - The Board should eliminate transportation to games within the district. Agree
 - The Board should use this model for other extra-curricular activity fee structures. Agree
 - All extra-curricular activities should be assessed the same fee as athletics. Agree
 - All clubs and other activities should be assessed the same fee as athletics. Agree
 - The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. If it is not already being done, all equipment / supply purchases for all three high schools and middle schools should be pulled together and put up for open bid to several manufacturers of the equipment. At the same time there should be a marketing agreement with the manufacturer that could also bring additional revenue to the district. The pay to participate program needs to be reviewed on a regular basis (every two to three years) to insure it consistent with other districts and the economy. This approach can be applied to other areas in the district such as office supplies, cleaning supplies, etc.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. ~~Reduce the number of staff~~ - EXPLAIN & EVALUATE THE ADMINISTRATION & IT'S FUNCTION. - ALSO SEE NOTE #11.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums
 District website
 Newspaper

- eNews blasts (email)
 Building websites
 Other: _____

* IN SMALL CHUNKS SENT OFTEN.

11. Please share any additional comments or questions: I truly enjoyed participating in this committee. There has been some very open and honest discussions and opinions. I feel it is very important for the district to continue to offer 7 - 12 sport programs. Sports help to build personal character of the students that play sports and helps to reinforce values. Sports also help teach lessons that can be used in life. One thing I noticed is that the three high school athletic departments seem to operate independently of each other and further coaches appear to have a free hand in purchasing decisions. From my own experience working in an industry that has been hit very hard by the down turn in the economy, we had to create cost savings wherever possible. The first program implimented was a central purchasing group. This group pulled together the purchasing volume of three divisions in three states and used that volume to aquire lower, long term pricing. This program created a annual savings of over two million dollars. As every business is different and a school district is a business, this approach should be considered for the whole district and not only for athletic programs. Focusing on creating cost saving and controlling purchasing throughout the whole district and not just athletics would benefit everyone and not just a few. Another area for consideration is community communication. Being a voter and resident in the Hilliard City Scool District, I was not approached, called or did not have anyone come to my door to talk to me about the past levy proposal on the May ballot. Myself and some of my neighbors feel that the District did and still does a very poor job wltih communicating to the residents of the district. That inability to communicate gives some an Impression that the district is trying to hide something and therefore people don't vote for the levies. Another area that needs to be better explained to the community is the difference between a levy and a bond. I feel that most of the community, myself include don't fully understand what the difference is and what the funds are used for and can the unused portion of a levy or bond be used for other expenses.
12. I want to thank you for this opportunity and hope to have this opportunity again in the future.



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? I found all the financial data a little overwhelming but very helpful. I would have like to seen what if any cuts had already been made to ensure we were not adversely impacting something more than once.

2. What is your definition of full pay-to-participate? My definition is that the district has to fund part of athletics at the 50-60 percent level. Athletics is part of the community culture and student life in the school district. I think in order for Hilliard to remain a district of distinction and compete with other disticts when looking for housing they must invest in their students. If I were looking for a home and my choice was between Dublin and Hilliard and Hilliard didn't invest in their students then there would be no question who I would choose.

3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$75
 - In either case, the fee should be effective Fall 2011

 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$75 for middle and 100 for high
 - The fee should be effective Fall 2011

 - c. At what dollar amount do you believe participation levels would decrease?
\$150

 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
Select one
 - If yes, the fee should be effective Select one
Depends on the definition you use

4. What other athletic issues should the Board consider in their decision-making process? Busing - one-way trips within Hilliard School District. 1 Athletic Director and coordinators for each High School that would also represent their middle school. A fee to use Hilliard Schools if activity is not directly affiliated with the school.

5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$125
 - Fee should be an average across the board by participation level

<u>\$75</u>	7 th grade	<u>\$125</u>	Junior Varsity
<u>\$75</u>	8 th grade	<u>\$125</u>	Varsity
<u>\$125</u>	Freshman		

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- 2nd Expense
 - 1st Number of participants
 - 3rd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - The board should increase fees but not move to a full pay-to-participate structure. Select one
 - The Board should enact a full pay-to-participate fee structure for grades 7-12. Slightly agree
 - The Board should eliminate transportation to games within the district. Disagree
 - The Board should use this model for other extra-curricular activity fee structures. Neither agree or disagree
 - All extra-curricular activities should be assessed the same fee as athletics. Agree
 - All clubs and other activities should be assessed the same fee as athletics. Agree
 - The board should look into reducing the number of athletic programs offered to save money. Disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Athletic Directors

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Every place that a teacher is making additional monies to supervise an extra-curricular activity should be analyzed

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: |

11. Please share any additional comments or questions: I haven't really been involved in any kind of community committee and it was a good experience to first hand experience some of the struggles and analysis that occurs when making these types of decisions.



1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Financial data was good. More input from school board on their views - got some on the last night

2. What is your definition of full pay-to-participate?

total costs divided by total participants

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated?

Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: \$100.

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12?

Yes No

If yes, the fee should be increased to: \$125.00

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12?

Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

Looking at a reduction of transportation costs.

If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 1 Number of participants
- 2 OHSAA sanctioned or not
- 3 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

	1-Disagree	2-Slightly disagree	3-Neither agree or disagree	4-Slightly agree	5-Agree
The Board should maintain a 7-12 athletic program at the District's cost (as it exists today).	1	2	3	4	5
The Board should increase current fees but not move to a full pay-to-participate.	1	2	3	4	5
The Board should enact a full pay-to-participate fee structure.	1	2	3	4	5
The Board should eliminate transportation to games within the district.	1	2	3	4	5
The Board should use this model for other extra-curricular activity fee structures.	1	2	3	4	5
All extra-curricular activities should be assessed the same fee as athletics.	1	2	3	4	5
All clubs and other activities should be assessed the same fee as athletics.	1	2	3	4	5
The Board should look into reducing the number of athletic programs offered to save money.	1	2	3	4	5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

Club sports should be self-financed (Lacrosse, et al)

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

Getting rid of paid workers at athletic events (ticket takers, etc...)

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

All extra-curricular should have a fee in line with the costs (percentages) as athletics.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|---|--|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts |
| <input type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |

11. Please share any additional comments or questions:

Athletics is such a small portion of the school districts budget - cuts need to take place at larger cost center within the district.



EM

1. What did you find helpful in evaluating pay-to-participate and what do you feel was missing?

Helpful = Tim's Facilitation
Missing = Board's valuation of athletics

2. What is your definition of full pay-to-participate?

Full means everything, so that's ALL costs arising from offering a sport. Each participant pays their part of that sport's costs + all general costs

3. After serving on this committee,

a) Do you think middle school athletics should be reinstated? Yes No

If yes, the fee should: Remain the same (\$55/athlete/sport, disadvantaged on case-by-case

Be increased to: 1/2 of avg sport cost

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

b) Do you think pay-to-participate fees should be increased for grades 7-12? Yes No

If yes, the fee should be increased to: _____

To be effective: Fall 2011 Winter 2011-12 Spring 2012 Fall 2012

c) At what dollar amount do you believe participation levels would decrease?

\$100 \$150 \$200 \$250 \$300

d) Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes No

If yes, the fee should be effective: Fall 2011 Winter 2011-12 Spring 2012

Fall 2012 Only if levy attempt is unsuccessful

4. What other athletic issues should the Board consider in their decision-making process?

participation.

If it becomes necessary for the Board to enact a full pay to-participate fee structure, what do you think it should look like?

Fee should be by sport (\$ amount needed to sustain program)

Fee should be by participation level and by sport

Fee should be an average across the board for all sports at all levels: \$ _____

Fee should be an average across the board by participation level: \$ _____ 7th grade

\$ _____ 8th grade

\$ _____ Freshman

\$ _____ Junior Varsity

\$ _____ Varsity

1/2 of program cost

FM

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- 2 Number of participants
- 3 OHSAA sanctioned or not
- 1 Expense

- Note that the Board will also need to follow Title IX rules.
- HCSD sports that are not OHSAA sanctioned: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading
- HCSD club that is OHSAA sanctioned: Bowling

7. Circle one for each of the following statements:

1-Disagree 2-Slightly disagree 3-Neither agree or disagree 4-Slightly agree 5-Agree

- The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). 1 2 3 4 5
- The Board should increase current fees but not move to a full pay-to-participate. 1 2 3 4 5
- The Board should enact a full pay-to-participate fee structure. 1 2 3 4 5
- The Board should eliminate transportation to games within the district. 1 2 3 4 5
- The Board should use this model for other extra-curricular activity fee structures. 1 2 3 4 5
- All extra-curricular activities should be assessed the same fee as athletics. 1 2 3 4 5
- All clubs and other activities should be assessed the same fee as athletics. 1 2 3 4 5
- The Board should look into reducing the number of athletic programs offered to save money. 1 2 3 4 5

If you agree or slightly agree, which athletic program(s) do you believe should be eliminated?

Whatever is low participation + High cost

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary (please be specific):

use # 6 to # 7 above to decide

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific.

I like it all. I voted yes

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- Community forums eNews blasts
- District website Building websites
- Newspaper Other: face to face is best

11. Please share any additional comments or questions:

ThankS!

Could only support "Full" pay to play if ALL non-legal-mandate school expenditures are charged to participants.



Athletics Sustainability Committee Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Very helpful to have the cost breakdown per sport per school as well as the combination of direct and indirect cost. Having the number of athletes and cost per athlete per sport was eye opening as well as an important element.
2. What is your definition of full pay-to-participate? A completely self sustaining program, school/district pay -0- dollars for direct or indirect costs.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? No
 - If yes, the fee should Select one
 - If you chose "be increased," what should the fee be? \$ _____
 - In either case, the fee should be effective Select one
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150 for grades 9-12. MS sports should not have been reinstated for fall, the committee should have been tasked with the reorganization and reduction of the MS program, but due to the fact that it was already reinstated for fall sports, I believe it should be a full pay to play program.
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Extra curriculars are just that, extra, although we want our students well rounded, we need to understand that sports and other non academic programs have to be re-evaluated in tough economic times. We need to consider the need for the MS sports programs when our young athletes have the opportunity to participate in reasonably priced club programs (Ex. Optimist and HOSA) through MS ages, and consider tightening the purse string for other non-academic programs as well. In High School we need to look at eliminating or combining some of the sports for cost efficiency. Volunteer Asst. Coaches, accountability of time for all paid coaches, coaching stipends set, not a % of teaching salary. Uniformity of rules in each sport. (Ex. All MS football teams practice the same number of days and hours, play the same number of games.). Parent and athlete evaluations of each sport and coaches after each season (not all coaches should be coaches, a long time coach is not necessarily better, but sometimes bitter and nasty! If our athletes aren't feeling good about themselves and aren't having fun, what is the point of the program!), what sports do we see our athletes receiving scholarships in?
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?

- Fee should be by sport (Dollar amount needed to sustain program)
- Fee should be by participation level and by sport
- Fee should be an average across the board for all sports at all levels
\$_____
- Fee should be an average across the board by participation level

\$_____ 7 th grade	\$_____ Junior Varsity
\$_____ 8 th grade	\$_____ Varsity
\$_____ Freshman	

6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
- a. 2nd Expense
 - b. 3rd Number of participants
 - c. 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Agree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? Start with the sports not sanctioned by OHSAA, next combine 7th and 8th sports and Freshman and JV sports, then eliminate those with low participation/higher costs per athlete.

8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. Eliminate all game transportation. Eliminate paid Coaches at the MS level (parents are still very involved in MS). Eliminate award programs, those budgeted funds can be reallocated to offset cost.

9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Real reductions at the administrative level (Ex. while 1 Asst. Superintendent position was eliminated another position was created, where was the reduction there?) When a district is hurting this badly and programs that touch our children directly are effected, the parents of these students and community taxpayers would like to see a little more fat cut from the administration. I would love to be very specific, but don't have all the data necessary for it. Maybe we need to be given break downs of how our money is being spent on the

administrative level (including all benefits and bonuses) so that we can form some effective "fat cutting" suggestions at that level as well.

10. What avenues of communication do you believe would be necessary to seek community awareness and support?

- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |

11. Please share any additional comments or questions: I appreciate the opportunity to be a part of this committee. I think it is important and a privilege to be a part of a solution to our problems. I understand that this committee was tasked to help find solutions to the athletic issues in our schools, but there are so many more issues that also need to be addressed. I am disappointed in the action of the school board in reinstating the MS fall athletic program without FIRST looking at ways to reduce costs and forming this committee. As a parent of a student involved in sports, a community member and tax payer, I believe that you used the elimination of the sports program to threaten us into passing the levy, then when that didn't work you back peddled and reinstated the program. In my eyes, that goes to the lack of credibility of most of our board members. I believe that the actions of the board will make it difficult to pass a levy in November (should there be one on the ballot). Personally I will not participate in the promotion of the levy nor will I consider voting for the levy unless and until I see some REAL cuts and cost reductions in all areas (including but not limited to administration).



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? _____
2. What is your definition of full pay-to-participate? Pay a preset amount to participate in a school activity
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? No
 - If yes, the fee should Select one
 - If you chose "be increased," what should the fee be? \$ _____
 - In either case, the fee should be effective Select one
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$200 per sport 9-12. MS sports eliminated.
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$300
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? Yes
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Accountability for coaches performance and time. Elimination of sports transportation within the district.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$ _____
 - Fee should be an average across the board by participation level
 - \$ _____ 7th grade \$ _____ Junior Varsity
 - \$ _____ 8th grade \$ _____ Varsity
 - \$ _____ Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 2nd Expense
 - b. 3rd Number of participants
 - c. 1st OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSO sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Disagree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Agree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly agree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? Sports not sanctioned by OHSAA
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. 7th grade sports
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. _____
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|---|
| <input checked="" type="checkbox"/> Community forums | <input type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: _____



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? I appreciated the information that was provided to us on the actual costs of each sport at each level. It was very helpful to have such a great mix of members of the community and HCSD as it allowed many different opinions to be shared.
2. What is your definition of full pay-to-participate? I believe that full pay-to-participate means that parents are responsible for all costs related to the sport their child is participating in. I do not agree with this statement, although that is what full pay-to-play means to me. The district as well as the parents share a responsibility in covering the costs associated with sports activities.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should be increased
 - If you chose "be increased," what should the fee be? \$100
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$100 for 7-8 and \$125 for 9-12
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease?
\$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12?
No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Are all sports to be treated equally considering that the cost to provide/maintain the sport is different for each sport? Should sports with historically low participation levels be cut? Should mandatory try outs be put in place for all sports at the high school level?
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
 - Fee should be an average across the board by participation level
 - \$100 7th grade \$125 Junior Varsity
 - \$100 8th grade \$125 Varsity
 - \$125 Freshman
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):

- a. 3rd Expense
- b. 1st Number of participants
- c. 2nd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCSD sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Slightly agree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Slightly agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Slightly disagree
 - g. All clubs and other activities should be assessed the same fee as athletics. Slightly disagree
 - h. The board should look into reducing the number of athletic programs offered to save money. Slightly disagree
 - If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? Although I would like to see in the end that no programs are eliminated, I would suggest if this becomes an actual concern and possibility that some programs are combined in order to lessen the burden to the District and parents and allow the sport to remain intact. For example, if there are low participation levels in any given sport at each HS - these should be combined in to one Hilliard team instead of 3 individual teams.
8. Without knowing the impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific.
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. I don't feel at this time that there are any additional programming cuts that should be made in our District. One of the greatest things about HCSD is all of the opportunities that are provided for our students to participate in "extra-curricular" programs. All programs outside of the basics (English, Math, Science, History) are beneficial to our students in some way. We, as a community, must work together to ensure that HCSD remains as one of the top districts in the state and this can only be done with the continued dedication of everyone involved and the continued opportunities that are afforded to our students.
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|--|
| <input type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input type="checkbox"/> Newspaper | <input checked="" type="checkbox"/> Other: Facebook |

11. Please share any additional comments or questions: The suggestion was thrown out during one of the meetings that the "user fee" for students that attend HCSO (7-12) be increased to cover participation fees/cost for all extra-curricular activities. I feel as though this would be a win-win for all involved as it would take some of the pressure off of the Board for funding and would encourage our students to try new things and participate in extra-curriculars seeing as though they are already paying for those activities. This would also be a benefit to the parents in the fact that they would only have to pay one fee and wouldn't be asked to cover additional costs throughout the school year.

I also believe that it must be clear to all parents, no matter what the decision is on whether or not the fee is increased, that parents are paying a "pay-to-participate" fee and not a "pay-to-play" fee. I understand that some parents will feel as though their child deserves to play just because they are paying, but at the high school level especially, I do not believe it is possible to play every athlete in every game.

Last but not least, Thank you. I really appreciate being invited to participate on this committee and although I understand that we are just providing suggestions and options to the Board and ultimately the outcome will be the decision they feel is best for the District, it is nice to have a voice in the process. Thank you Tim and Karen!



Athletics Sustainability Committee
Exit Survey

1. What did you find helpful in evaluating pay-to-participate fees and what do you feel was missing? Understanding of the costs that the district actually picks up and what is picked up by gate revenue sharing.
2. What is your definition of full pay-to-participate? Coverage of direct and indirect costs of sport.
3. After serving on this committee,
 - a. Do you think middle school athletics should be reinstated? Yes
 - If yes, the fee should Be increased
 - If you chose "be increased," what should the fee be? \$75
 - In either case, the fee should be effective Fall 2011
 - b. Do you think pay-to-participate fees should be increased for grades 7-12? Yes
 - If yes, the fee should be increased to \$150 for 9-12; \$75 7-8
 - The fee should be effective Fall 2011
 - c. At what dollar amount do you believe participation levels would decrease? \$200
 - d. Do you think a full pay-to-participate fee should be enacted for grades 7-12? No
 - If yes, the fee should be effective Select one
4. What other athletic issues should the Board consider in their decision-making process? Include fees to help athletic departments cover other expenses.
5. If it becomes necessary for the Board to enact a full pay-to-participate fee structure, what do you think it should look like?
 - Fee should be by sport (Dollar amount needed to sustain program)
 - Fee should be by participation level and by sport
 - Fee should be an average across the board for all sports at all levels
\$_____
 - Fee should be an average across the board by participation level

<u>\$310</u> 7 th grade	<u>\$610</u> Junior Varsity
<u>\$310</u> 8 th grade	<u>\$610</u> Varsity
<u>\$610</u> Freshman	
6. If the Board should need to eliminate a particular athletic program, rank the following factors (most important being number 1):
 - a. 3rd Expense
 - b. 1st Number of participants
 - c. 2nd OHSAA sanctioned

Note 1: The Board will also need to follow Title IX rules.

Note 2: HCS sports that are not OHSAA sanctioned sports: Boys & Girls Lacrosse, Boys Volleyball & Competition Cheerleading

Note 3: HCSD club that is an OHSAA sport: Bowling

7. Do you agree or disagree with the following statements:
- a. The Board should maintain a 7-12 athletic program at the District's cost (as it exists today). Agree
 - b. The board should increase fees but not move to a full pay-to-participate structure. Agree
 - c. The Board should enact a full pay-to-participate fee structure for grades 7-12. Disagree
 - d. The Board should eliminate transportation to games within the district. Disagree
 - e. The Board should use this model for other extra-curricular activity fee structures. Agree
 - f. All extra-curricular activities should be assessed the same fee as athletics. Agree
 - g. All clubs and other activities should be assessed the same fee as athletics. Agree
 - h. The board should look into reducing the number of athletic programs offered to save money. Disagree
 - * If you agree or slightly agree, which athletic program(s) do you believe should be eliminated? _____
8. Without knowing the Impact or implications, what other athletic program or service would you recommend the Board consider if more reductions are necessary? Please be specific. High School Busing
9. What other reductions in our programming (other than athletics) do you feel could be made? Please be specific. Professional development during the school year; could be done in summertime when substitutes are not needed. Looking at ways to adjust calendar such as year round schooling.
10. What avenues of communication do you believe would be necessary to seek community awareness and support?
- | | |
|--|--|
| <input checked="" type="checkbox"/> Community forums | <input checked="" type="checkbox"/> eNews blasts (email) |
| <input checked="" type="checkbox"/> District website | <input checked="" type="checkbox"/> Building websites |
| <input checked="" type="checkbox"/> Newspaper | <input type="checkbox"/> Other: _____ |
11. Please share any additional comments or questions: _____

8

Presentation

Athletics Sustainability Committee

Committee

- 60-80 Parents/Community members
- Middle school administrators, athletic coordinators & coaches
- High school administrators, athletic directors & coaches
- 2 Board of Education members

Scope of Project

- To take an in-depth look at pay-to-participate for grades 7-12
- To review current pay-to-participate fee structure
- To discuss the following:
 - Pros/cons for Board to consider
 - All costs involved
 - Impact on school environment
 - Student participation rates (consider caps)

HCS D Athletic Programs

Season	MS Boys	MS Girls	HS Boys	HS Girls
Fall	Cross Country Football Golf Soccer	Cross Country Gymnastics Soccer Tennis Volleyball	Cross Country Football Golf Soccer	Cross Country Golf Soccer Tennis Volleyball
Winter	Basketball Wrestling	Basketball	Basketball Swimming Wrestling	Basketball Gymnastics Swimming
Spring	Baseball Lacrosse Tennis Track Volleyball	Lacrosse Softball Track	Baseball Lacrosse Tennis Track Volleyball	Lacrosse Softball Track
Cheerleading	Football/Basketball		Football/Basketball/Competition	

OCC Pay-To-Participate Fees

School District	Amount (HS/MS)	Caps (HS/MS)	Economically Disadvantaged
Dublin	\$50-\$75/\$30	\$300/\$100	Fees waived
Gahanna	None	N/A	N/A
Hilliard	\$65/\$55	No cap	Case-by-case
Newark	\$200/\$200	No cap	
Olentangy	\$75/\$25/Free	\$200/\$100	No fee waiver
Pickerington	\$210/\$135	No cap	
Reynoldsburg	\$240/\$240	No cap	No fee waiver
Southwestern	\$150/\$75	\$500 family	
Upper Arlington	\$85/\$42.50	No cap	Fees waived
Westerville	\$100/\$50	No cap	No fee waiver
Worthington	\$135/\$135	\$375 individual	Free lunch – fee waived Reduced lunch – ½ the fee

Small Group Work

- Review of existing pay-to-participate fee
 - 10 groups/17 options
- Exploration of a full pay-to-participate fee
 - 10 groups/10 options

Additional Topics/Concerns

- Transportation
- Possible elimination of some sports
- Fees for all co/extra-curricular activities
- Restructuring of the administration of athletics
- Explore additional revenue opportunities

Exit Survey

- Definition of full pay-to-participate
- 93% of respondents are in favor of reinstating middle school athletics
- 97% of respondents are in favor of increasing the pay-to-participate fee
- 7% of respondents believe a full pay-to-participate fee structure should be enacted
- Communication by every means possible & more often
 - Newspaper, emails, district & building websites, community forums, social media (Facebook, etc.)

Summary & Closing Comments

- Bang for the buck
- Group recognizes the multiple benefits of athletics
- Diverse opinions within the group
- Common themes within the group
- Continue to seek community engagement
- Group committed to maintaining & sustaining the value of Hilliard Schools