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TO: Board of Education

FROM: Dale Ellis

DATE: November 5, 2018

SUBJ: Athletics Proposal (ACTION ITEM)

Please find attached the proposal for athletics merger. We will discuss in detail as it relates to the proposal and possible next steps.

I am available to answer any questions you might have.



Montgomery County High School Sports 2019-2020 Consolidation Proposal

November 5, 2018

Dr. Dale Ellis

Why now?



The Consolidated High School Will Open in 2020-2021



Consolidating Sports One Year Early Will Save Thousands of dollars in Travel and Disbursements



Rocky River 2A - East Montgomery Travel					
Round Trip					
Mt. Pleasant- 94					
West Stanly - 78					
Anson - 80					
Forest Hills - 112					
Central Academy - 134					
Total - 498					
Yadkin Valley 1A - West Montgomery Travel					
Round Trip					
North Stanly - 46					
North Rowan - 102					
South Stanly - 34					
Albemarle - 40					
North Moore - 60					
South Davidson - 61					
Chatham Central - 91					
Total - 437					
Current Montgomery County Travel averages 935 miles per sport (Not including playoffs)					

East and West Cost of Travel for 17 sports is
17 sports x 935 miles = 15,895 miles
(Not including Conference and State playoffs)

Fall Sports	Winter Sports	Spring Sports	Activities
Cross Country Football Men's Soccer Volleyball Women's Golf Women's Tennis	Basketball Indoor Track & Field Swimming & Diving Wrestling	Baseball ~~Lacrosse~~ Men's Golf Men's Tennis Softball Track and Field Women's Soccer	Cheerleading



Cost of Rocky River 2A Travel for 17 sports is
17 trips x 498 miles = 8,446 miles

(Not including Conference and State playoffs)

Fall Sports	Winter Sports	Spring Sports	Activities
Cross Country Football Men's Soccer Volleyball Women's Golf Women's Tennis	Basketball Indoor Track & Field Swimming & Diving Wrestling	Baseball ~~Lacrosse~~ Men's Golf Men's Tennis Softball Track and Field Women's Soccer	Cheerleading



Direct Mileage Savings

- 15,895 miles currently for both schools
- 8,446 miles for the Rocky River 2A

Savings of 7,449 miles



Additional Savings

- **Total Disbursements - \$19,677 in Expenses (Referees and SRO's)**
- **Coaching Supplements – Currently paying \$210,000 per year. We could cut \$105,000 in total or pay more in coaching supplements.**
- **Potential Savings of \$145,000 when mileage to games included (Approx. savings based on how we handle coaches/Approx. \$20,000 savings for less Referees and SRO's is absolute)**

- **Please Note – These figures are actually larger than what is presented because we did not attempt to calculate travel to various non-conference or playoff games – We wanted to provide approximations and conference travel is known and consistent**



Mileage for Practice Travel (28 miles - round trip)

- We calculate practice travel to be a total of 34,386 miles for all sports for the year.
- The approximate Cost for practice travel is \$1.40 per mile = \$48,140
- Savings (\$145,000) minus costs (\$48,000) = Approximate savings of \$97,000
- Worst case scenario– Even if we maintained the same number of coaches at the exact same cost – We would spend approximately \$28,000



Additional Considerations (Feedback from Principals & AD's)

- We struggle to find numbers for most sports.
- Lower numbers means lower quality. (No chance to develop on JV Teams – that hit football this year for the first time.)
- School Leadership sees sports merger as a positive step in the overall school merger process. Why not do it now?
- With athletics merged early, total focus can be on academics when the new building opens
- Sports is one activity that can lead to bonding for the community. Go Timberwolves!
- Sports are expensive. With revenue sports teams down, it ripples negative impacts down the line on other sports.



Additional Considerations – Cont.'

- It is often a struggle to find coaches in the non-revenue sports
- If we have less coaches, the supplement paid could be more, thus encouraging a long-term, high-quality pool for coaches
- There will be more opportunities, not less. The absence of a JV team robs the power of development, particularly the normal growth that happens in young athletes from age 14 to age 16
- Participation is down. If they are not involved with sports after school, what else might they be doing?
- "We can't afford another bad football year!"
- Boosters seem to be energized and have already discussed activities for combining



Additional Considerations – Cont.'

- "It sure saved the band."
- There is a realistic fear of the unknown
- Some coaches are worried/fearful of whether they will have a job
- The logistics are a concern. We best have a true equal split between the two schools as far as number of practices/games at "home"
- The sooner we can get the go ahead, the better. It will be a lot of work
- We need to have clear communication/messaging



Where to go from here?

- Deadline for submitting application for re-classification is today, November 5, 2018
- Submit paperwork
- Make final decision at special-called meeting later in November
- We can withdraw paperwork as long as we do it before November 28, 2018



Questions

- ▶ I am happy to answer any questions you may have?