



Carbondale District 165

Athletic Department
Strategic Plan
Data Retreat

The background features several abstract geometric elements: a large purple circle on the left, a smaller purple circle on the right, a blue triangle in the top center, a blue square on the right, and several red dashed lines scattered across the right side.

As part of the Strategic Plan Data Retreat, the Athletic Department will help us paint a data picture to assist the team with an understanding of ***“Where we are now.”***



Details of the
three reports.

Each report will be 45 minutes in length with time for questions.

Report	Presenter
A. Achieve Competitive and Academic Excellence	Daniel Booth Superintendent
B. Athletic Department Culture: Athletes Engagement, Personal Development, and Satisfaction	Caleb Assistant AD
C. Secure Resources for Success	Gwen Poore AD

Teams will rotate through the three reports:

- **Group 1: A to B to C**
- **Group 2: B to C to A**
- **Group 3 C to A to B**



You will be presented with Key Performance Data in each report to allow you to understand the current performance.

Are we better getting better? Are we growing and improving? Are we NOT getting better? Are we staying about the same?

Please use your participant handout to take notes. After lunch we will have a discussion to identify:

What are our strengths?

What are our areas for Improvement?



A large white circle is centered on a solid purple background. A dashed purple line arcs from the top-left towards the circle's edge. A solid purple dot is located on the bottom-right edge of the white circle.

Secure Resources for Success

Key Performance Indicators

- Increase the number of season tickets sold in each sport
- Increase the average ticketed attendance in each sport
- Increase the overall ticket revenue
- Annually operate within the parameters of the Athletic Department Budget
- Explore and secure new sources of revenue for the department's ongoing budget
- Increase scholarships.
- Ensure athletic facilities are safe, and secure.
- Ensure athletic facilities meets or exceeds programmatic needs.
- Ensure athletic equipment is safe and secure.
- Ensure athletic equipment meets or exceeds programmatic needs.
- Ensure replacement equipment and supplies meets or exceeds programmatic needs.
- Increase the booster club membership.
- Report the donations and contributions to the program from alumni and booster organizations.

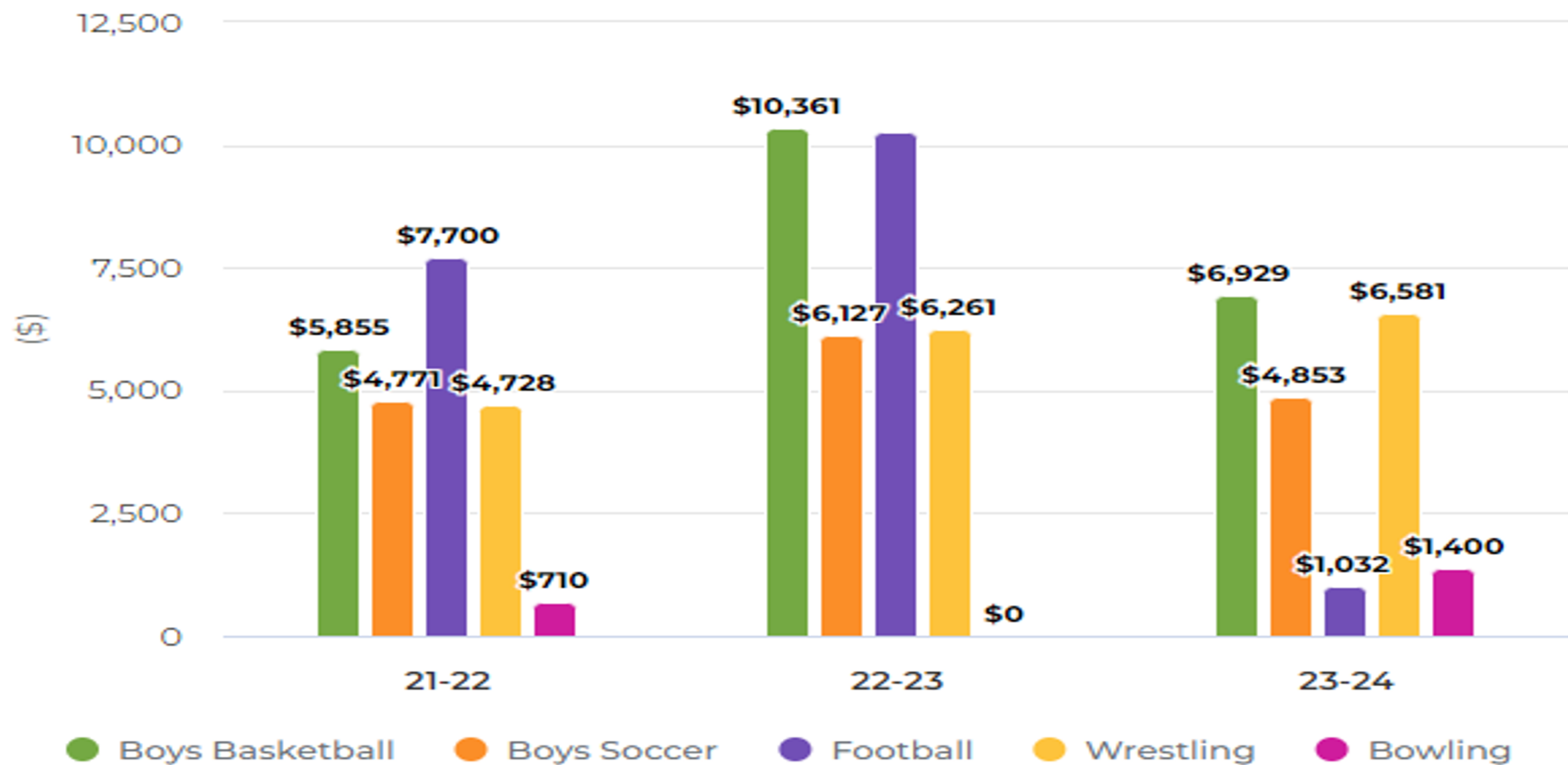
ATHLETIC SCHOLARSHIPS

	FEMALE ATHLETES	MALE ATHLETES
2021-2022	2	9
2022-2023	5	8
2023-2024	5	7

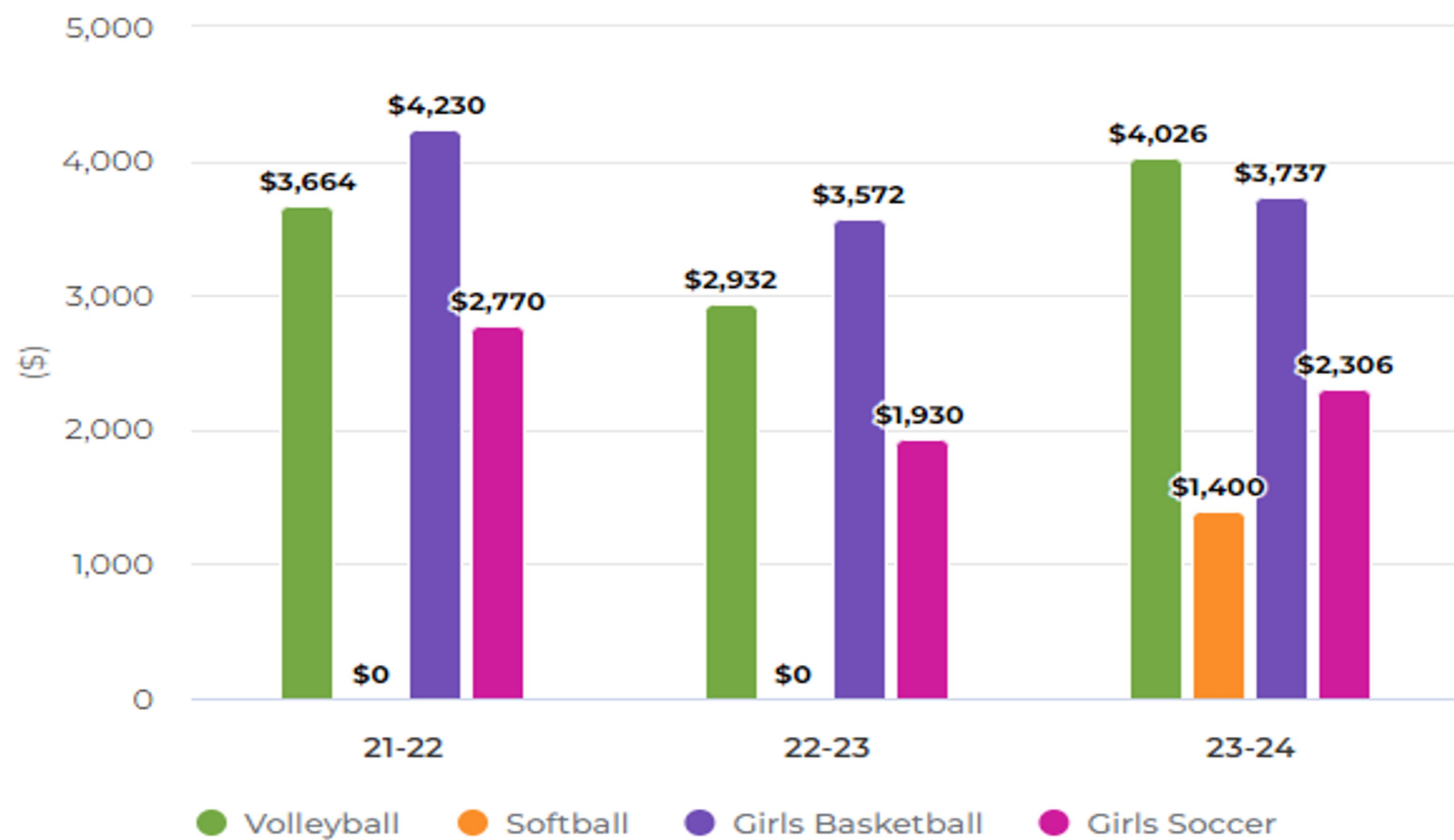
ATHLETIC BUDGET

	BUDGET	ACTUAL	DIFFERENCE
FY24	\$72,000	\$64,477	\$7,523
FY23	\$65,000	\$67,062	(\$2,062)
FY22	\$40,000	\$35,112	\$4,888

Boys Ticket Revenue



Girls Ticket Revenue





SEASON TICKETS

***RESERVED SEATS**

	2023-2024	2024-2025
FOOTBALL	45	14
BOYS BASKETBALL	26	

ATHLETIC FACILITY NEEDS

- **Ensure athletic facilities are safe, and secure.**
 - Concrete at soccer to help with ADA compliance
 - Looking at track for repairs/resurfacing



ATHLETIC FACILITY NEEDS

- **Ensure athletic facilities meets or exceeds programmatic needs.**
 - Need softball and baseball locker room
 - Need softball and baseball press boxes
 - Need soccer locker rooms (bleachers came from old Bleyer Field)
 - Would like covering over spectator area at tennis
 - Wish - Lights on the West Soccer Field for practices/games/youth

ATHLETIC EQUIPMENT NEEDS

- **Ensure athletic equipment is safe and secure.**
 - New Wrestling Mat in new wrestling room - RECEIVED
 - New wall pads for new wrestling room - RECEIVED
 - New Wrestling mat for upstairs wrestling room (arriving in October)
 - New Volleyball standards for back gym - RECEIVED

ATHLETIC EQUIPMENT NEEDS

- **Ensure athletic equipment meets or exceeds programmatic needs.**
 - Dr. Dish for basketball - RECEIVED
 - Baseball will be ordering a new infield hitting cage
 - Wrestling would like to order one additional wrestling mat for competition

ATHLETIC EQUIPMENT NEEDS

- **Ensure replacement equipment and supplies meets or exceeds programmatic needs.**
 - District provided supply funds to Athletic Department \$55,000 (2023-2024)
 - District provided supply funds to Athletic Department \$72,000 (2024-2025)
 - Uniform rotation is every four years

BOOSTER CLUB - MEMBERSHIP/DUES

	2022-2023	2023-2024	2024-2025
BOOSTER DUES	\$3,920	\$3,755	\$5,070
BUSINESS DUES	\$1,000	\$500	\$1,000

	2022-2023	2023-2024	2024-2025
BOOSTER MEMBERSHIP	42	33	50
BUSINESS MEMBERSHIP	4	2	4

OTHER ATHLETIC DONATIONS

	2022-2023 7	2023-2024 3	2024-2025
OTHER DONATIONS	\$10,472	\$21,550	\$1,000 (Firehouse #2) \$1,000 (T-Mobile)
OTHER PROJECTS			\$125,000 (Scoreboard)
FOUNDATION DONATION			\$125,000 (Wes Gibson)

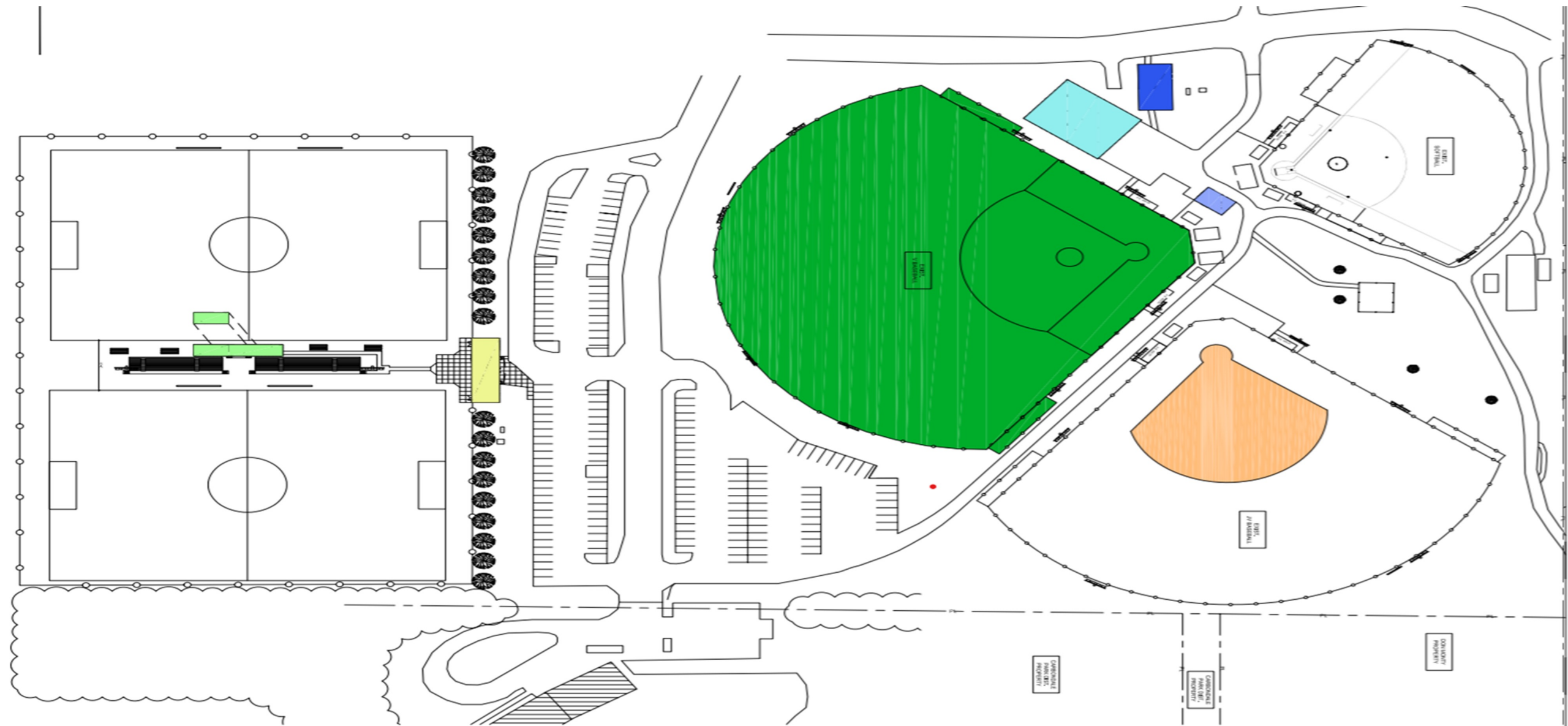


CCHS Turf Football/Soccer Field and Track 2018-19

\$1.2 Million - Redo in 2030 - \$200,000



Super Block Layout



Turf Softball Field 2019 - \$150,000

Redo - 2030 - \$75,000



Turf Baseball, Poles, and Netting 2021 - \$550,000

Re-do 2032 - \$100,000



Other Projects Completed/Discussed

1. Weightroom/Wrestling/Storage Addition 2022 - \$420,000
2. Tennis Courts - Resurfaced in 2022 - \$70,000 - Every 6-8yrs
3. Track Resurfacing - Currently due to be done - \$300,000-\$500,000
4. Baseball/Softball Pressbox?
5. Baseball/Softball Dressing Rooms?
6. Soccer Dressing Rooms?
7. More interior practice space? Similar to Marion..... \$10-12 Million