

Decision Item #8: REDUCE THE AMOUNT OF FUNDING FOR EXTRACURRICULAR ACTIVITIES

Background: The District offers a wide variety of extracurricular activities to assist in fulfilling its mission of providing students with “the knowledge and skills needed for academic achievement and a *successful life*.”

The District budgeted approximately \$362,000 for high school extracurricular activities in the 2001-2002 fiscal year. This budget includes all extracurricular activities including costs for add-on contract salary expenditures to cover advisor or additional pay costs.

Additionally, each school is allocated an equal amount to spend on material and equipment for these activities. In total, \$139,400 was budgeted for the 2001-02 fiscal year. This equates to \$34,850 per high school (excluding Shabazz).

Individual schools, under the direction of the principal, determine which extracurricular activities occur at their school. For instance, East High did not offer Debate during the 2001-02 school year.

Analysis of the participation rates and cost per student is difficult given the lack of a centralized method for collecting data regarding participants. However, information obtained was used for purposes of the following analysis.

A breakout by extracurricular activity follows:

Activity	District-wide Participants	Estimated Cost of Advisors	Projected Expenditures	Projected Revenue	Cost Per Student	Participant Ranking 1-lowest	Cost Ranking 1-highest
Choir	260	\$ 4,470	\$ 30,279		\$ 116	6	4
Band/Orchestra	754	\$ 14,835	\$ 47,085		\$ 62	8	7
Drama	698	\$ 20,347	\$ 61,752	\$ 12,881	\$ 70	7	6
Debate	56	\$ 6,572	\$ 20,106		\$ 359	2	2
Forensics	108	\$ 9,514	\$ 21,888		\$ 203	4	3
Literary	125	\$ 4,946	\$ 13,656		\$ 109	5	5
Newspaper	16	\$ 7,472	\$ 37,834	\$ 11,925	\$ 1,619	1	1
Yearbook	78	\$ 7,045	\$ 225,852	\$ 197,830	\$ 359	3	2
Other Clubs	1846	\$ 19,217	\$ 16,481		\$ 9	9	8
Total	3941 ¹	\$ 94,418 ²	\$ 474,933				

Data Sources: Participant data from principals
 Expenditure and revenue data from MMSD accounting
 Estimated cost of advisors from principals

Assumes: school year 2000-2001 expenditures

- Data issues: 1. Two schools did not provide full students counts for those participating in music related after school activities thus the number of participants may be understated
 2. Cost of advisor data in choir is low given no information provided by one schools.

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Expenditures, Revenues and Participation:

Those extracurricular activities with high cost and low participation are newspaper, debate and yearbook. However, there is a considerable difference in cost per student (i.e. \$1,619 –newspaper, \$359 debate and yearbook). Costs for the yearbook and newspaper are offset somewhat by revenues.

FTE: None, advisors are paid through add-on contract dollars. In many cases advisors volunteer their time.

Anticipated Savings: If the District would choose to eliminate those high cost/low participant activities, it is estimated that approximately \$84,000 could be saved. **However, further analysis would be needed to verify actual numbers of participants and to estimate the specific number of participants and costs by school.** Differences in participation and costs by school should be considered in refining the extracurricular formula based funding process.

Cost savings		
	Net Cost	Impacted Students
Debate	\$ 20,106	56
Newspaper	\$ 36,215	16
Yearbook	\$ 28,022	78
Total Savings	\$ 84,343	

Another option would be to raise fees for yearbook and seek additional advertisements for the newspaper to make these activities fiscally self sufficient.

Student Impact: Approximately 4,000 high school students are involved in extracurricular activities at MMSD. Elimination of low participation/high cost activities would impact approximately 150 students or 3% of current participants. It might be argued that the newspaper and the yearbook impact more students than are involved as participants.

Strategic Priorities: No direct link to specific curriculum or instructional priorities, unless the activities is directly related to a for credit course and is used to enhance instruction (e.g. swing choir, jazz band).

Board Priorities: No direct link, although the argument may be made that some students improve attendance in order to participate in extracurricular activities.

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Effectiveness: No measures of effectiveness are available specific to MMSD activities, however research exists which argues for the benefit of providing a comprehensive education for students to include activities to round out skills in “life long” learning activities.

Redundancies or Availability of the Service Elsewhere:

Given highly educated and professional nature of the Madison community, a commitment to cultural activities, and the presence of a University, some of the offerings found in extracurricular activities could be found within the community. (i.e. Nonprofit or specialized theater groups offer experiences in drama, Madison Children’s Theater, Playtime Productions).

However, the number of students who could participate in such activities may be limited due to number of total participants allowed (i.e. they may have to try out) and lack of financial ability to participate if the organization requires payment of a fee.

Currently, many of these activities are offered for middle school students through MSCR. There may be a potential to incorporate some of these programs into the MSCR program.

Service Delivery: In cases where competition is a obvious component of the activity (forensics, debate, marching band), offering these programs through MSCR or other community venues may make it difficult to be recognized for competition.