



Craig Coleman, Ed. D.
Superintendent

MEMORANDUM

To: Harleton ISD Board of Trustees
From: Dr. Craig Coleman, Superintendent
Date: May 12, 2009
Subject: Start-up Expenses for Volleyball Program

On January 19, 2009, I charged Dennis Alexander, Athletic Director, with the task of determining the startup costs associated with the beginning of a volleyball program for the district and gaining information to answer the following questions:

1. What will be the start-up expenses for this program?
2. What will the average cost to the district be per year to maintain and provide a successful volleyball program?
3. What impact will a volleyball program have upon existing programs (e.g., cheerleading, band, etc.)?
4. Will additional staff be required? And, if so, what other duties will be assigned to the additional employee(s)?
5. What would be the plan for implementation of the program?
6. What is the interest in participation in a volleyball program?

Coach Alexander also acquired the estimated budgeted costs for the volleyball programs of Harmony ISD and Union Grove ISD. The following information was given to me by Coach Alexander:

Reply from Coach Alexander:

- The financial projections from Union Grove and Harmony (see attached) are realistic based upon his findings.
- Start-up expenses would have to include all necessary equipment, uniforms, travel expenses, gym preparations, and additional monies for referees.
- Starting a volleyball program could have an effect upon the participation of students in band, cheerleading, and majorettes due to the fact that the games for volleyball are played on Tuesdays and Fridays.
- At a minimum, the athletic department would need to add a coach at the High School to use as a Head volleyball coach and would use a current HS coach as an assistant. In addition, to add the program at Jr. High would require the addition of a coach or we would have to either drop Jr. High Cross Country or find someone to coach this sport.
- Implementation of the program will be difficult without having a varsity team because games would be hard to find.

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- We are not convinced that there would be sustainable interest in the program. According to the numbers of students interested, we would only be able to field one team.

Volleyball Costs for Harmony ISD:

- **Coaching Staff:** Four female coaches-2 coach jr. high and 2 coach High School volleyball. [Let's just take 2 coaches from HS. Let's make them 1st year teachers, \$27,320. They also get \$5500 stipend plus 7 extra days @ \$146/day. That would be $(\$27320*2)+(\$5500*2)+(\$1022*2)=\67684
- **Supplies and Fees:**
 - Supplies--\$1800
 - Trips—16 trips @ 90 mile average roundtrip [driver @ \$13.83/hour (1 ½ hours) plus \$0.93/mile=104.45*16 trips=1671.20]
 - Standards and Net Set--\$2000 if floors are ready, another \$3000-4000 to drill holes and prepare floor for volleyball
 - Uniforms--\$50/set *20=\$1000
 - Officials--\$1650

Total Cost: \$12,121 + \$67684 (coaches)=\$79,805

Volleyball Costs for Union Grove ISD:

- **Supplies and Fees:**
 - Supplies JH & HS--\$5500 (this would include nets, poles, padding, and judge's stand)
 - Gym floor marked for volleyball--\$1000
 - Budget for Home Game Workers—JH \$720
HS \$1200
 - Budget for Officials—JH \$1200
HS \$1650
 - New uniforms--\$3000 JH & HS
 - Tournament Fees—JH \$125*3=\$375
HS \$200*3=\$600
 - Meals--\$500
 - Transportation--\$1500
- **Coaching Staff**

Total Cost: \$17,245 + \$67,684 (coaches)=\$84,929

These figures do include start-up expenses that would not carry over every year. If we were to add additional coaching staff, this would be a yearly expense along with travel, meals, and costs for referees. We could possibly find someone already employed by the District that has experience coaching volleyball which would only cost us a stipend, but we have not heard of any interest at this point. This would also require us to cut out one section of a course the current employee is currently teaching in order to allow them to be available during the Athletics period. Depending on the course, this section may have to be covered by another employee.

This information has been presented in order to help the Board in its decision making process. If there are further questions or information that is needed, please contact me.