



**SHEBOYGAN AREA**  
— SCHOOL DISTRICT —

**NOTE:** This meeting will be held in the Boardroom.

*\*Starting/ending times may vary*

**Tuesday, June 24, 2025**

**Starting Time:** 6:15 p.m. – 6:30 p.m.

**CHAIR:** Mr. Madden

**MEMBERS:** Ms. Wittstock, Vice Chair  
Ms. Tasche  
Ms. Ruiz-Harrison

*(A quorum of the Board may be present)*

The Facilities/Recreation/Theatre Committee meeting will be held in the Board of Education meeting room, 3330 Stahl Road, Sheboygan, WI on **Tuesday, June 24, 2025, at 6:15 p.m.** The following items will be presented for consideration at that time:

Please note that some Board members may be participating in this Board meeting via teleconference or other remote access technology. Members of the public who attend the meeting will be able to hear any open session dialogue between such members and the Board members present in the Boardroom.

**REPORT TO THE FACILITIES/RECREATION/THEATRE COMMITTEE  
AGENDA**

10 Min. 1. **COMMUNITY RECREATION DEPARTMENT ANNUAL REPORT – Mr. Jody Brooks** (Information)

Administration will present the Community Recreation Department Annual Report for the past three years.

2 Min. 2. **SHEBOYGAN THEATRE COMPANY FINANCIAL REPORT – Mr. Jody Brooks** (Action)

Administration recommends the acceptance of the Sheboygan Theatre Company Financial Report through April 30, 2025.

2 Min. 3. **COMMUNITY RECREATION DEPARTMENT FINANCIAL REPORT – Mr. Jody Brooks** (Action)

Administration recommends the acceptance of the Community Recreation Department Financial Report through April 30, 2025.

1 Min. 4. **FACILITY PERMIT REPORT – Mr. Jody Brooks** (Information)

Administration will present the Facility Permit Report through May 31, 2025.



Sheboygan Area School District  
**Community Recreation Department**  
Annual Enrollment Report  
2024-25

# Staff Introduction



**Jody Brooks**  
*Director*



**Stacy Hayon**  
*Recreation Supervisor*



**Ryan Pawlisch**  
*Recreation Supervisor*



**Austin Coss**  
*Recreation Supervisor*



**Tricia Roberts**  
*Sheboygan Theatre Company  
Executive Director*



**Hannah Martin**  
*Recreation Coordinator*



**Geri Rusch**  
*Aquatics Coordinator*



**Julie Xiong**  
*Administrative Assistant*



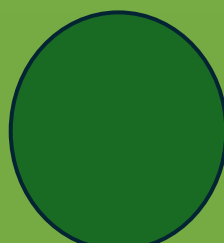
**Lori Carrillo**  
*Administrative Assistant*



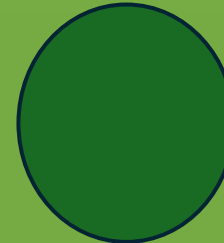
**Maren Levan**  
*Administrative Assistant*



**Tom Resch**  
*Maintenance Foreman*



**Mark Werner**  
*Recreation 2*

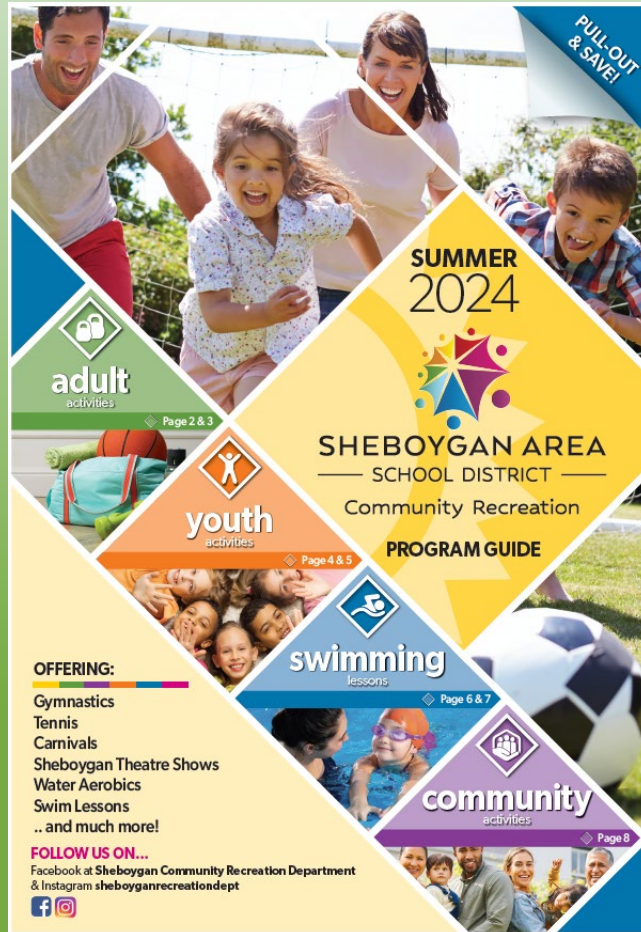


**Open Position**  
*Recreation 2/Custodian 2*



# Publishings 2024

Summer



Fall



Winter/Spring



Distributed to over 45,000 households

# Highlights

## Facility Projects:

### **Horace Mann projects completed or imminent:**

- New scoreboard on Field #1
- Security cameras
- Bottle filler
- AED installation

### **Field of Dreams facility upgrades:**

- Renovated dugouts
- Concrete slabs for bleachers
- Bullpens added to Hummitsch Field

**Security cameras added at Pigeon River**

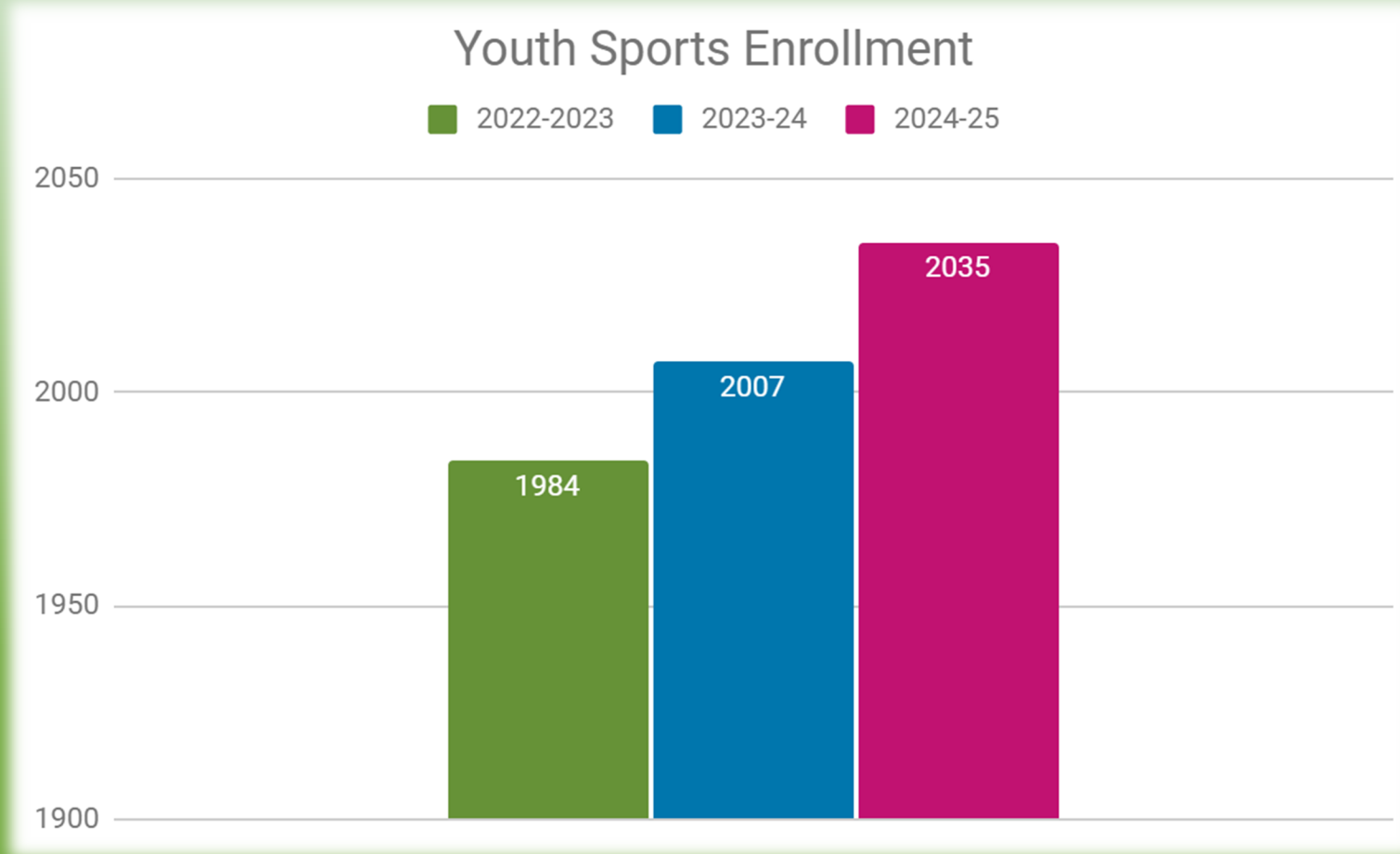
## Increase in youth enrollment numbers:

- Gymnastics program numbers increased 150 children in one year
- Creative Play participation at its highest rate in 5 years
- Baseball has the most participants since before 2020
- T-ball numbers are up
- Soccer numbers are up

## Other:

- Department nominated for Sheboygan County Chamber of Commerce ATHENA Organizational Leadership Award
- Able in Action program was created

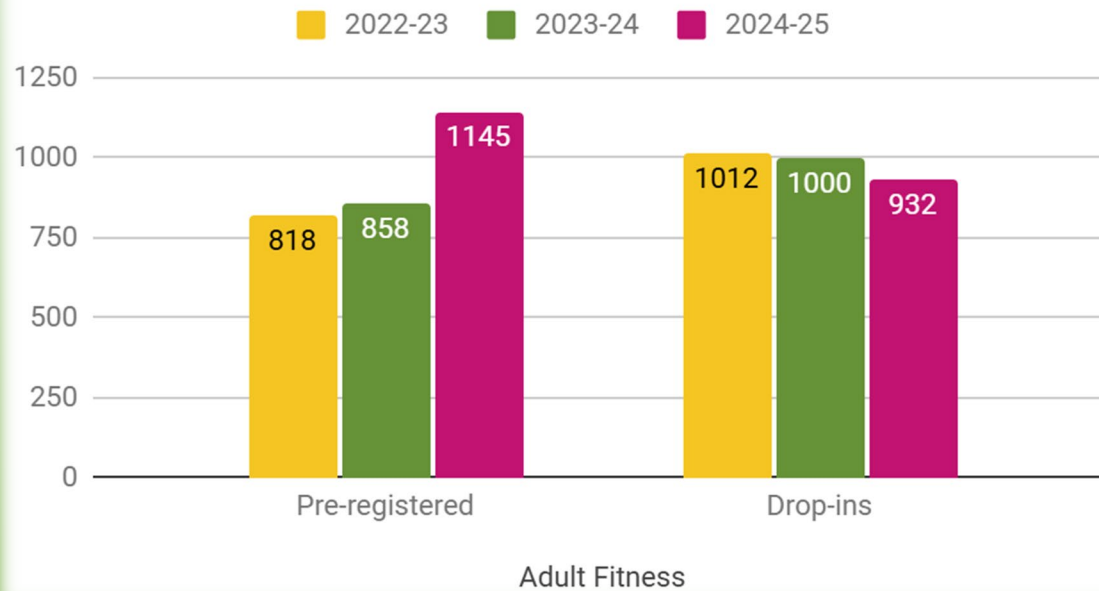
# Youth Sports Enrollment



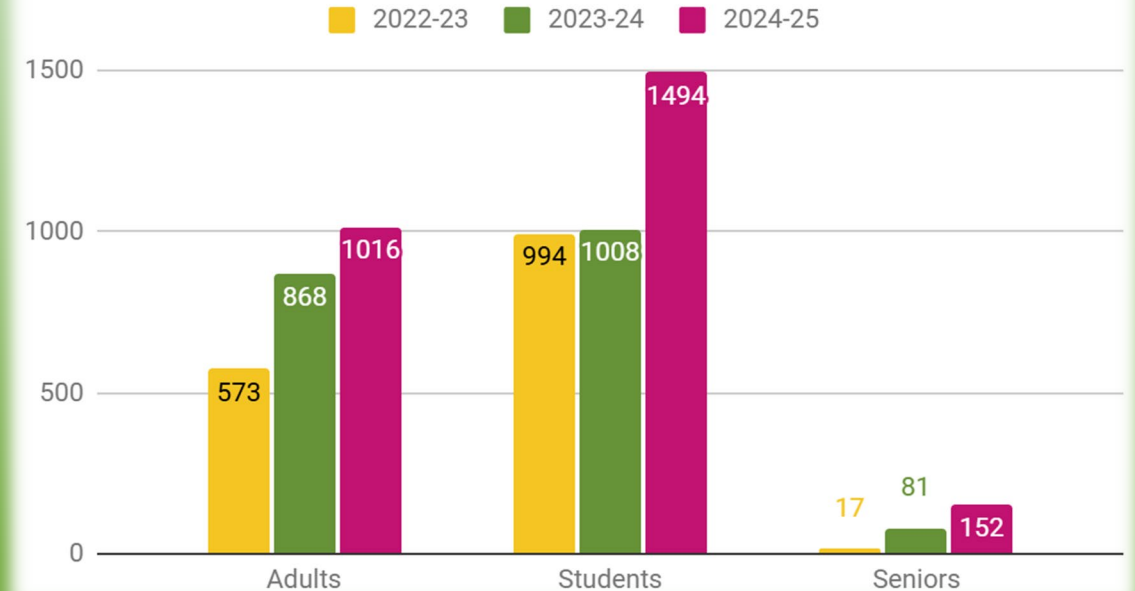
*Baseball, Basketball, Gymnastics, Soccer, Softball, Tennis, Volleyball*

# Adult Fitness

## Classes

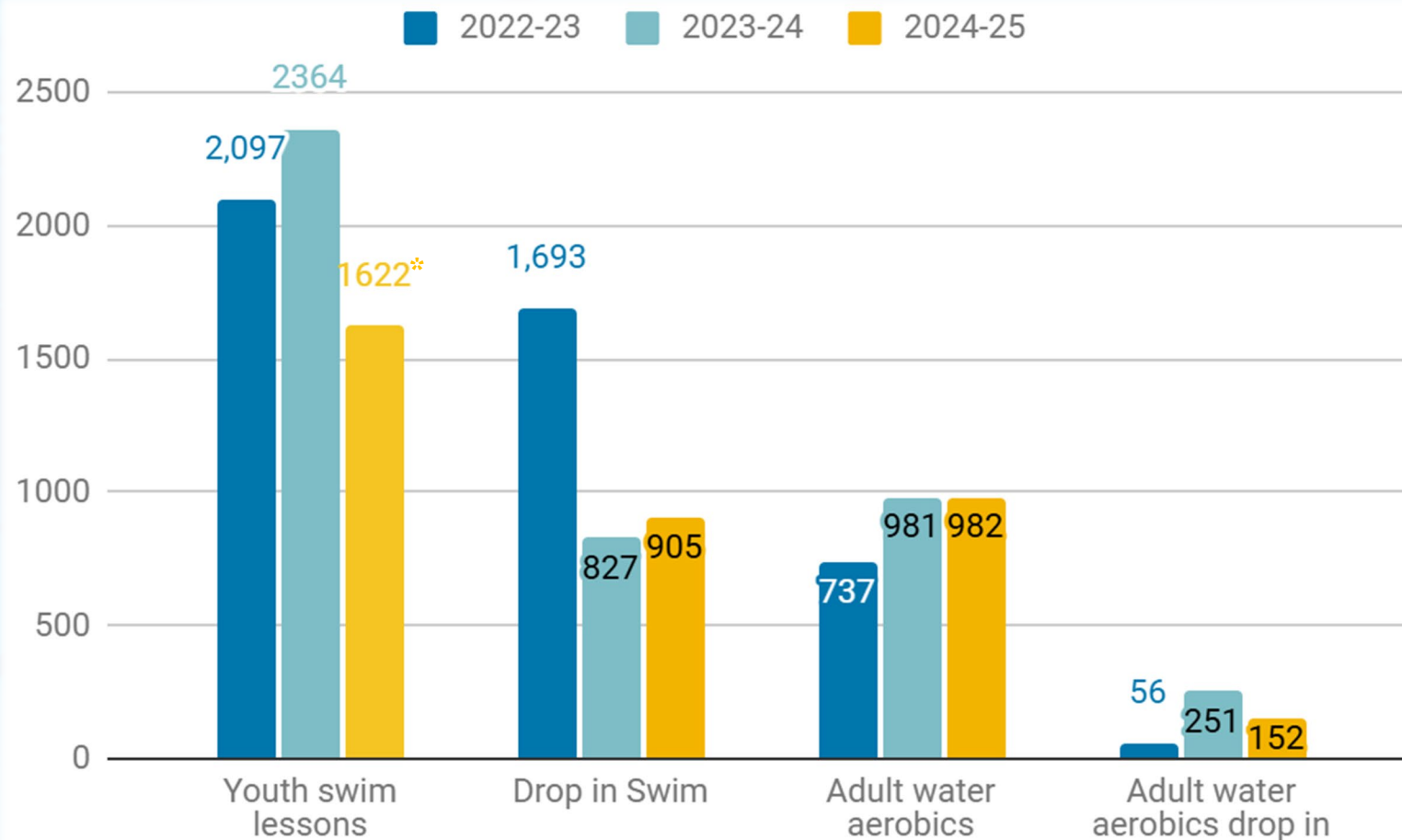


## Center Memberships





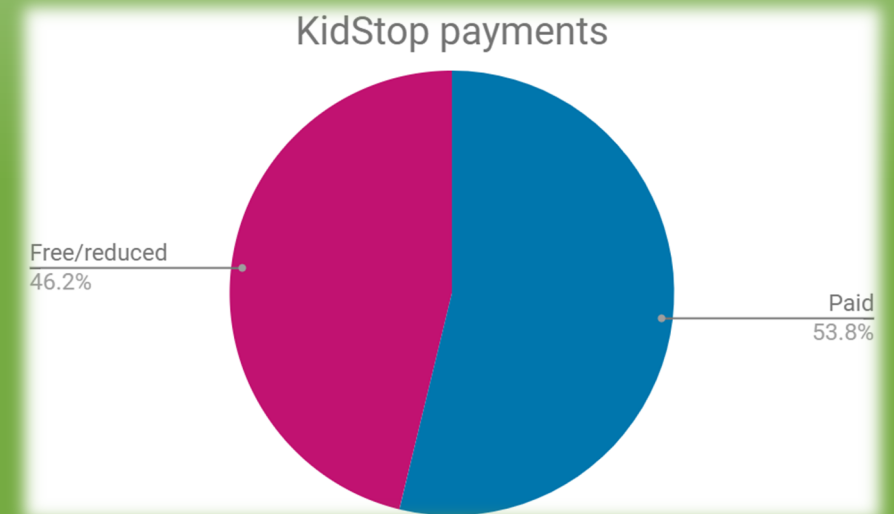
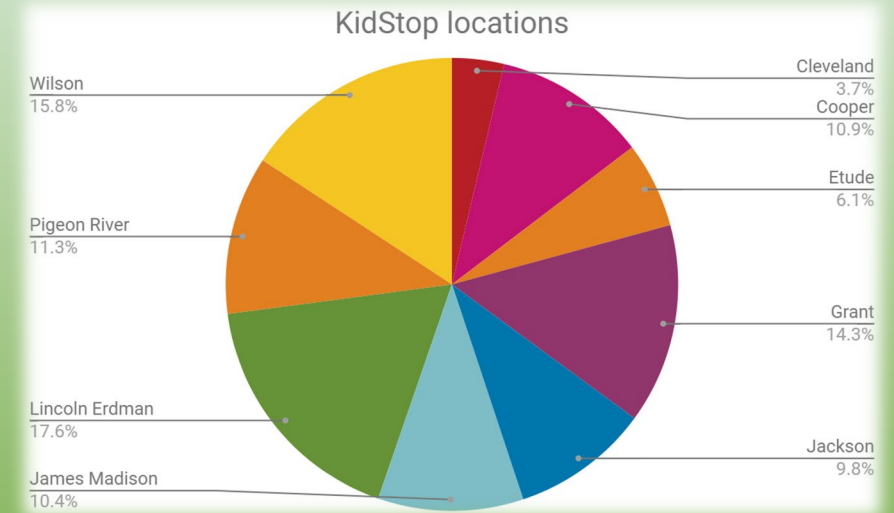
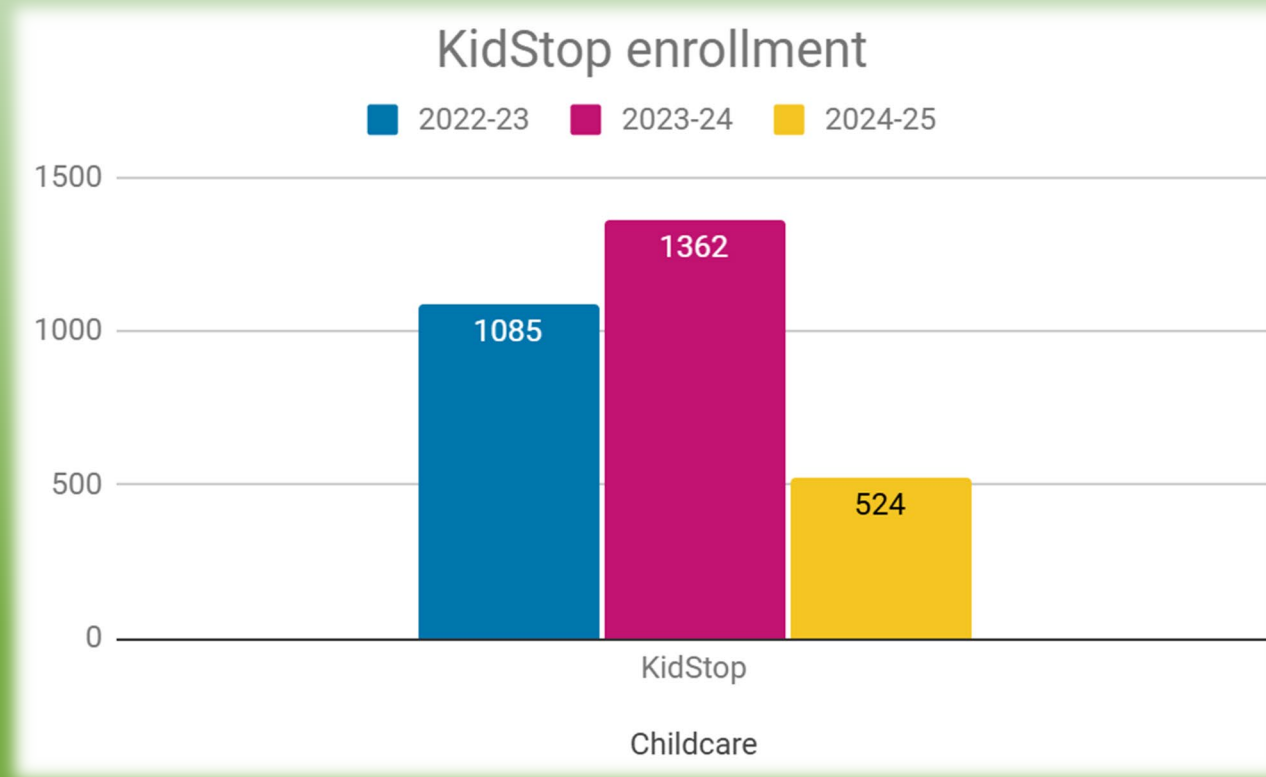
# Aquatics



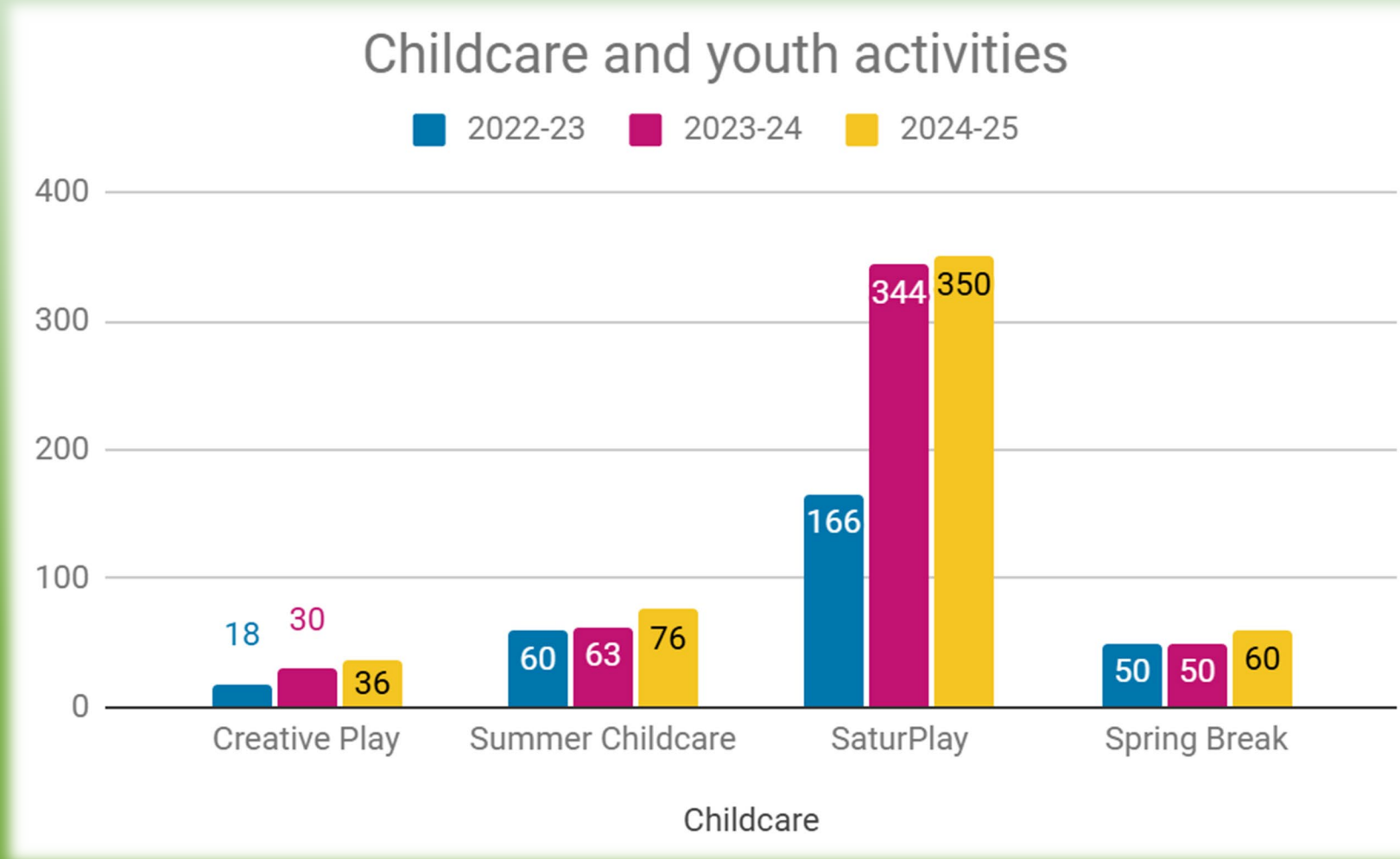
\* Central Pool closed for construction 6 weeks



# Childcare - KidStop

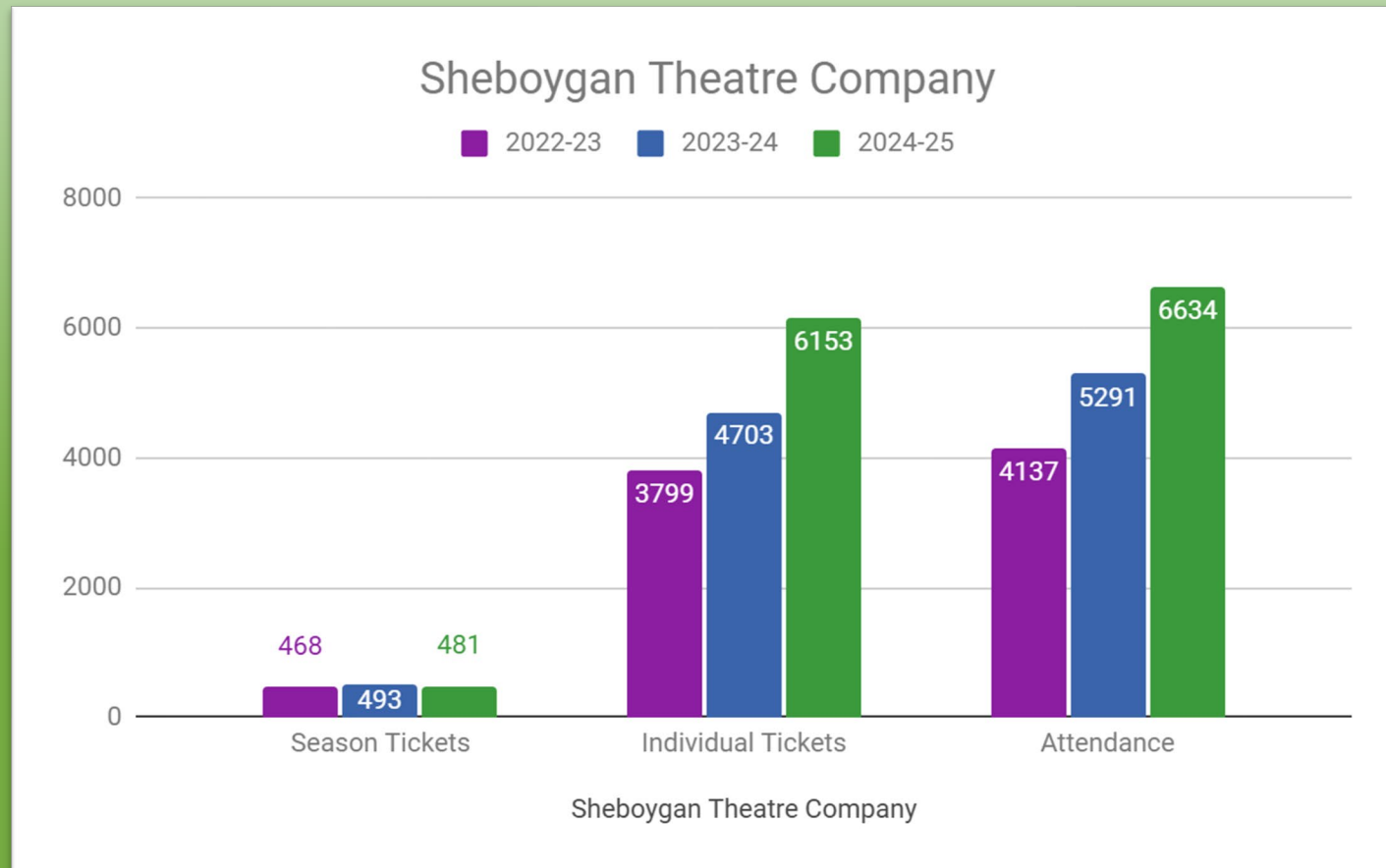


# Childcare - other





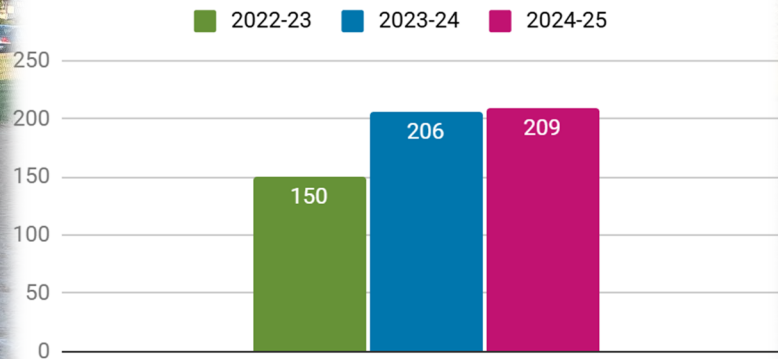
**SHEBOYGAN  
THEATRE  
COMPANY**





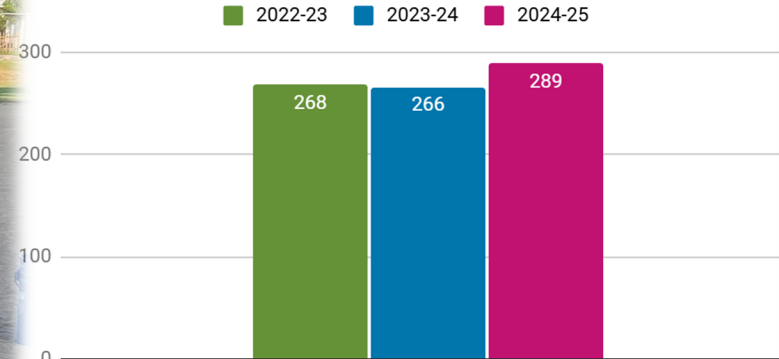
# Youth Outdoor Leagues

T-Ball 4K-1st



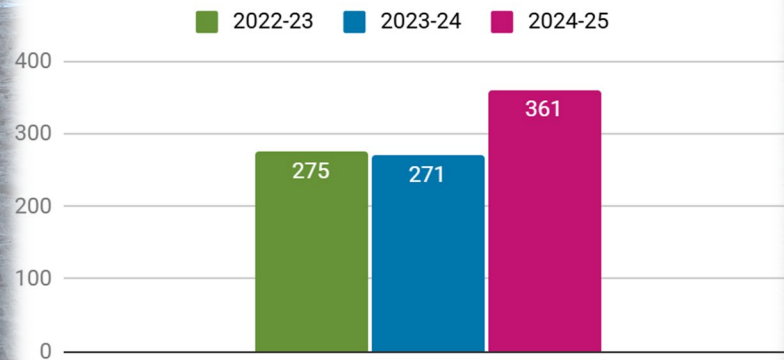
T-Ball K-1st

Baseball 2nd-8th



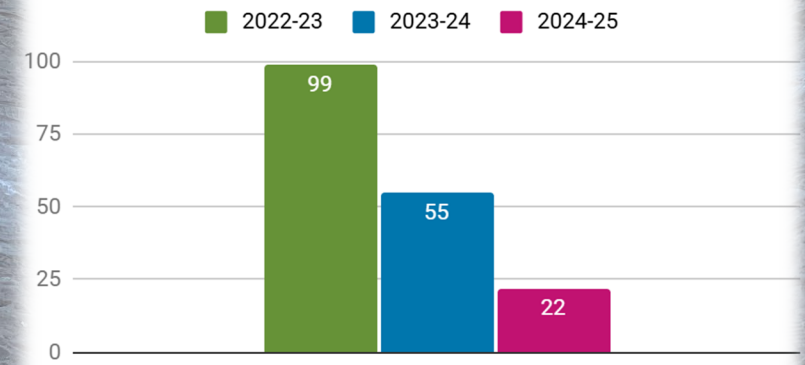
Baseball 2nd-8th

Flag Football



Flag Football

Softball

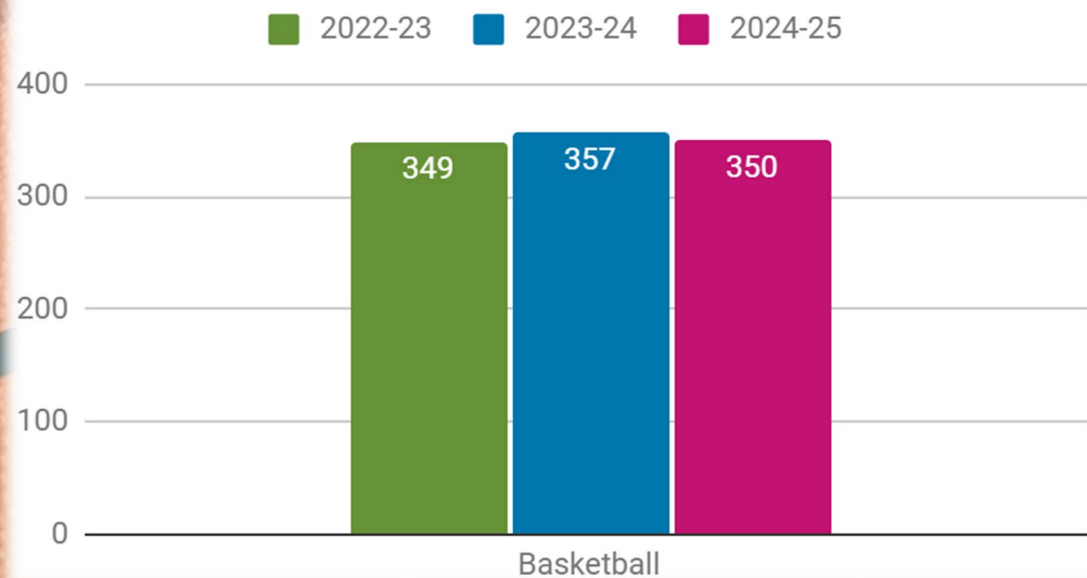


Softball

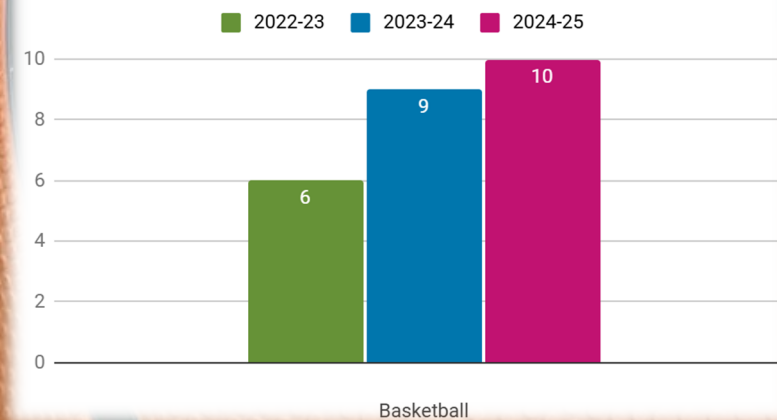


# Basketball

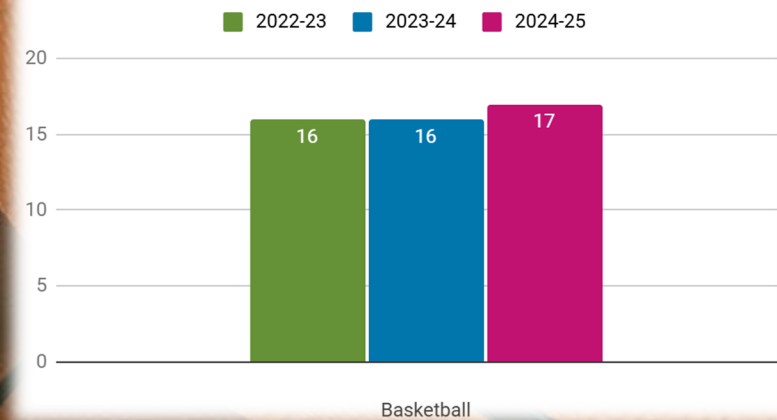
## Youth Players K-6th



## High School Teams

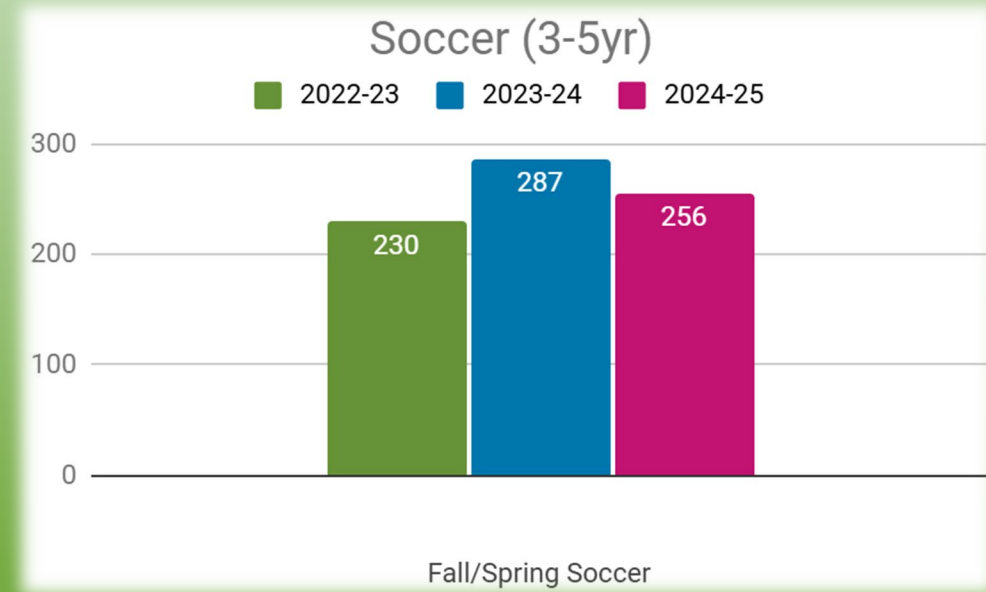
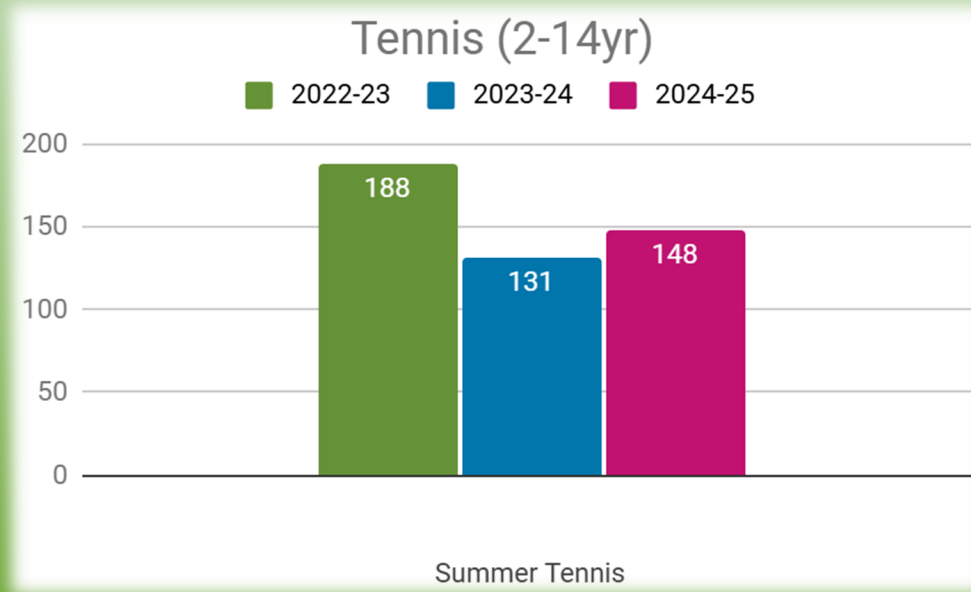


## Adult Teams





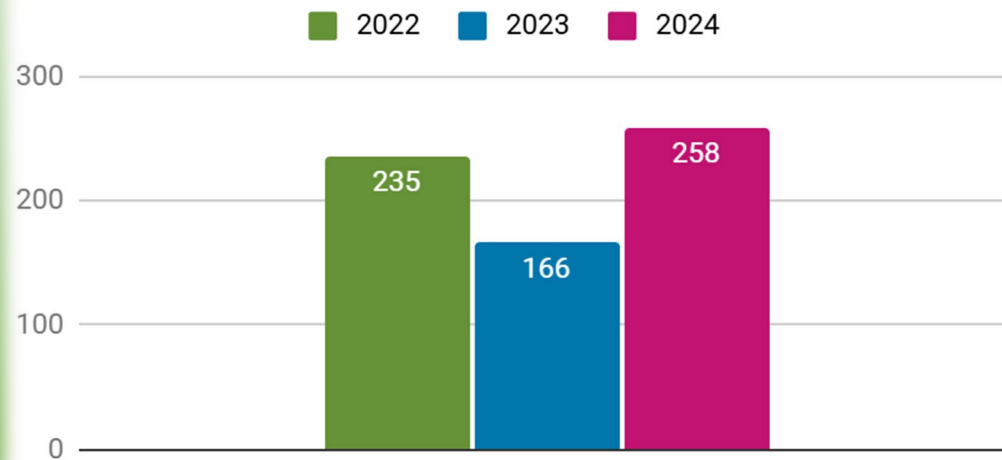
# Youth Outdoor Instructional



# Gymnastics



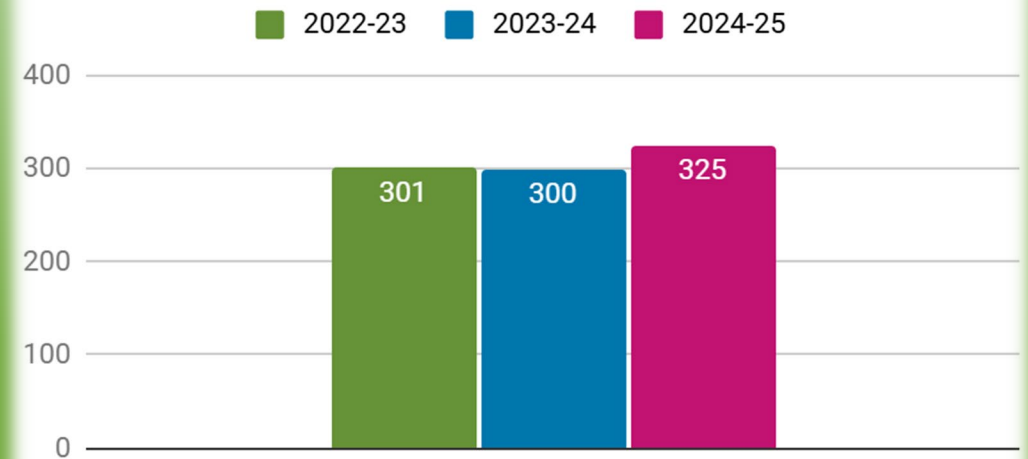
Summer



Summer gymnastics



Fall/Spring

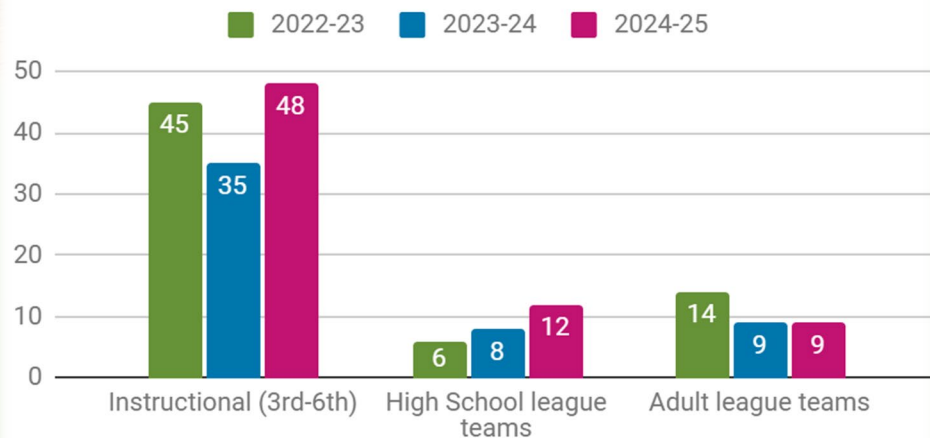


Fall/Spring Gymnastics

# Volleyball



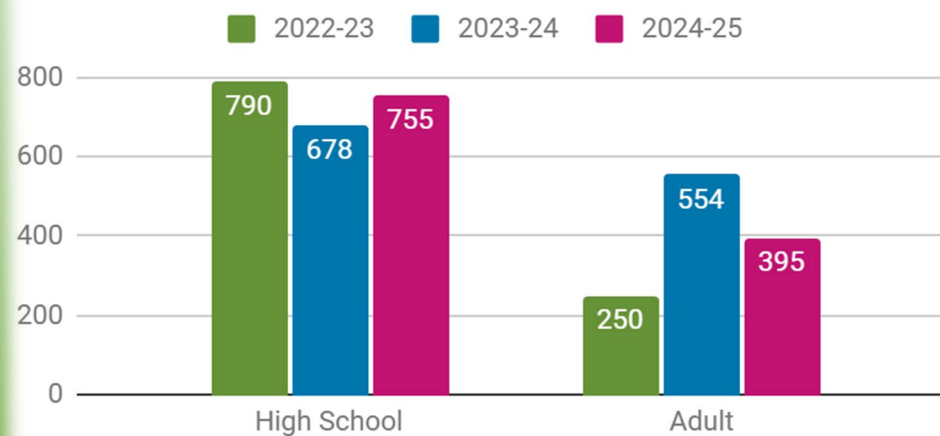
Instructional & Leagues



Volleyball



Drop in



Drop in Volleyball





THE SHEBOYGAN THEATRE COMPANY  
Revenues & Expenditures  
Apr. 1-30, 2025

	2023-24 Revised Budget	2023-24 FYTD Activity	2023-24 FYTD % of Budget	2023-24 Fiscal Year
<b>Revenues</b>				
1 Interest	\$0	\$28,484	-	\$31,125
2 Season Tickets	\$30,000	\$26,516	88.39%	\$26,516
3 Contributions - Corporate	\$31,526	\$28,021	88.88%	\$28,021
4 Contributions - Private	\$10,000	\$11,460	114.60%	\$11,471
5 Contributions - Foundation	\$8,000	\$4,000	50.00%	\$4,000
6 Program Advertising - Other Misc.	\$4,548	\$2,610	57.39%	\$2,610
7 Studio Players	\$6,000	\$9,029	150.49%	\$9,029
8 July 4th - Fountain Park	\$3,000	\$3,000	100.00%	\$3,000
9 <i>The Little Mermaid</i>	\$16,000	\$22,124	138.28%	\$22,124
10 <i>A Christmas Carol</i>	\$16,000	\$18,081	113.01%	\$18,081
11 <i>Into the Woods</i>	\$7,800	\$19,636	251.74%	\$19,636
12 <i>Rent</i>	\$16,000	\$6,897	43.11%	\$18,400
13 Education Outreach	\$500	\$0	0.00%	\$0
14 Fundraisers	\$20,000	\$20,420	102.10%	\$21,972
<b>Total Revenue</b>	<b>\$169,374</b>	<b>\$200,278</b>	<b>118.25%</b>	<b>\$215,985</b>
<b>Expenditures</b>				
1 Non-Related Production Expenses	\$69,749	\$74,578	106.92%	\$84,277
2 Studio Players	\$3,425	\$2,416	70.53%	\$2,447
3 July 4th - Fountain Park	\$1,325	\$1,270	95.87%	\$1,324
4 General Production/Operations	\$2,710	\$1,911	70.53%	\$1,911
5 <i>The Little Mermaid</i>	\$25,668	\$25,733	100.25%	\$25,742
6 <i>A Christmas Carol</i>	\$13,118	\$12,659	96.50%	\$12,669
7 <i>Into the Woods</i>	\$23,235	\$23,306	100.30%	\$23,220
8 <i>Rent</i>	\$26,623	\$11,574	43.47%	\$23,277
9 Education Outreach	\$0	\$0	0.00%	\$0
10 Fundraisers	\$3,521	\$3,022	85.82%	\$3,419
<b>Total Expenditures</b>	<b>\$169,374</b>	<b>\$156,468</b>	<b>92.38%</b>	<b>\$178,287</b>
<b>Net Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$43,809</b>		<b>\$37,698</b>

	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD % of Budget
<b>Revenues</b>			
Interest	\$6,903	\$19,708	285.50%
Season Tickets	\$30,893	\$29,929	96.88%
Contributions - Corporate	\$35,000	\$16,025	45.79%
Contributions - Private	\$13,000	\$15,976	122.89%
Contributions - Foundation	\$20,000	\$20,000	100.00%
Program Advertising - Other Misc.	\$5,600	\$2,628	46.92%
Studio Players	\$7,500	\$6,924	92.32%
July 4th - Fountain Park	\$3,000	\$3,000	100.00%
<i>Mary Poppins</i>	\$23,000	\$32,969	143.35%
<i>Murder on the Orient Express</i>	\$15,500	\$12,201	78.72%
<i>Alice by Heart</i>	\$13,500	\$16,162	119.72%
<i>Legally Blonde the Musical</i>	\$17,500	\$9,636	55.06%
Education Outreach	\$2,500	\$1,721	68.84%
Fundraisers	\$25,500	\$18,764	73.59%
<b>Total Revenue</b>	<b>\$219,396</b>	<b>\$205,643</b>	<b>93.73%</b>
<b>Expenditures</b>			
Non-Related Production Expenses	\$108,435	\$93,289	86.03%
Studio Players	\$3,300	\$2,532	76.72%
July 4th - Fountain Park	\$725	\$599	82.66%
General Production/Operations	\$8,000	\$2,605	32.56%
<i>Mary Poppins</i>	\$28,943	\$36,134	124.85%
<i>Murder on the Orient Express</i>	\$13,646	\$13,510	99.00%
<i>Alice by Heart</i>	\$24,100	\$22,098	91.69%
<i>Legally Blonde the Musical</i>	\$27,375	\$8,820	32.22%
Education Outreach	\$1,000	\$966	96.60%
Fundraisers	\$3,872	\$3,823	98.73%
<b>Total Expenditures</b>	<b>\$219,396</b>	<b>\$184,376</b>	<b>84.04%</b>
<b>Net Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$21,267</b>	



**Sheboygan Area School District**  
**Recreation Department**  
**Revenues & Expenditures**  
**Apr 1-30, 2025**

	2023-24 Revised Budget	2023-24 FYTD Activity	2023-24 FYTD % of Budget	2023-24 Fiscal Year	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD % of Budget
<b>REVENUES</b>							
211 Property Taxes	\$1,356,528	\$1,356,528	100%	\$1,356,528	\$1,356,528	\$1,356,528	100%
264 Surplus Property Sale	\$0	\$0	0%	\$0	\$0	\$0	0%
272 User Fees	\$348,445	\$282,766	81%	\$354,327	\$677,635	\$707,802	104%
280 Interest on Investment	\$22,000	\$26,385	120%	\$32,250	\$26,000	\$23,240	89%
291 Gifts	\$0	\$102	0%	\$122	\$0	\$100	0%
293 Rentals	\$0	\$0	0%	\$0	\$0	\$0	0%
299 Miscellaneous	\$0	\$0	0%	\$0	\$0	\$0	0%
730 ESSER III Grant	\$750,205	\$278,932	37%	\$750,205	\$0	\$0	0%
861 Equipment Sale	\$0	\$0	0%	\$0	\$0	\$0	0%
878 Capital Lease	\$0	\$0	0%	\$0	\$0	\$0	0%
971 Aidable Refund	\$0	\$1,053	0%	\$1,053	\$0	\$0	0%
<b>TOTAL REVENUE</b>	<b>\$2,477,178</b>	<b>\$1,945,766</b>	<b>79%</b>	<b>\$2,494,485</b>	<b>\$2,060,163</b>	<b>\$2,087,670</b>	<b>101%</b>
<b>EXPENDITURES</b>							
200 000 Support Services							
100 Salaries	\$156,763	\$128,015	82%	\$161,658	\$135,500	\$131,662	97%
200 Benefits	\$80,124	\$47,943	60%	\$73,436	\$61,893	\$52,456	85%
300 Purchased Services	\$291,378	\$151,950	52%	\$179,817	\$123,455	\$66,733	54%
400 Non-Capital Objects	\$80,120	\$47,093	59%	\$62,785	\$75,009	\$34,979	47%
500 Capital Objects	\$750	\$0	0%	\$0	\$750	\$0	0%
600 Principal	\$0	\$0	0%	\$2,392	\$0	\$0	0%
700 Insurance	\$14,690	\$0	0%	\$11,706	\$12,176	\$0	0%
<b>Total Support Services</b>	<b>\$623,825</b>	<b>\$375,000</b>	<b>60%</b>	<b>\$491,795</b>	<b>\$408,783</b>	<b>\$285,830</b>	<b>70%</b>
300 000 Community Services							
100 Salaries	823,283	\$739,921	90%	\$914,588	\$1,046,750	\$1,049,263	100%
200 Benefits	\$225,385	\$191,737	85%	\$265,091	\$259,349	\$232,429	90%
300 Purchased Services	\$103,762	\$73,314	71%	\$88,438	\$171,881	\$141,441	82%
400 Non-Capital Objects	\$83,183	\$40,829	49%	\$54,459	\$101,923	\$54,136	53%
500 Capital Objects	\$63,317	\$117,601	186%	\$123,049	\$52,648	\$2,166	4%
900 Other Objects	\$27,681	\$12,217	44%	\$17,566	\$26,835	\$24,784	92%
<b>Total Community Services</b>	<b>\$1,326,611</b>	<b>\$1,175,619</b>	<b>89%</b>	<b>\$1,463,193</b>	<b>\$1,659,386</b>	<b>\$1,504,219</b>	<b>91%</b>
<b>Non-Program Transactions</b>	<b>\$2,537</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$2,537</b>	<b>\$0</b>	<b>0%</b>
<b>ESSER III Grant</b>	<b>\$750,205</b>	<b>\$590,038</b>	<b>79%</b>	<b>\$750,205</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,703,178</b>	<b>\$2,140,657</b>	<b>79%</b>	<b>\$2,705,192</b>	<b>\$0</b>	<b>\$2,070,706</b>	<b>86%</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>(226,000)</b>	<b>(194,891)</b>		<b>(210,707)</b>	<b>(10,543)</b>	<b>297,621</b>	



## SASD Facility Financial Rental Permit Report: May 2025

School	Facility	Permit Date(s)	Time	Hours	Organization	Purpose	Fee
South High School	LGI, Classrooms 107, 111, 152, 153, 156, 171, 175, 179, 190	11/07/2025 11/08/2025	5pm-7pm 7am-1pm	2 6	American Association of University Women	AAUW STEM Workshops for Middle School Girls	\$780.00

2024-2025 FISCAL YEAR TO DATE REVENUES		2023-24 FISCAL YEAR TO DATE REVENUES	
July 2024	\$420.00	July 2023	\$89.68
August 2024	\$1,134.25	August 2023	\$1,608.75
September 2024	\$160.00	September 2023	\$1,879.60
October 2024	\$797.84	October 2023	\$5,200.00
November 2024	\$6,405.85	November 2023	\$6,433.85
December 2024	\$882.26	December 2023	\$4,970.12
January 2025	\$753.20	January 2024	\$3,078.75
February 2025	\$0	February 2024	\$2,290.22
March 2025	\$2,288.88	March 2024	\$9,055.79
April 2025	\$2,947.78	April 2024	\$2,063.19
May 2025	\$780.00	May 2024	\$300.00
<b>Total Revenues</b>	<b>\$16,570.06</b>	<b>Total Revenues</b>	<b>\$36,969.95</b>
June 2025	\$0	June 2024	\$772.32
<b>Total Revenues</b>	<b>\$16,570.06</b>	<b>Total Revenues</b>	<b>\$37,742.27</b>