

**High School Athletic Department
Executive Summary
January 8, 2009**

I. Budget Overview

(In a single paragraph, indicate how the proposed budget furthers and/or prevents you from accomplishing school and district goals.)

The FY 2010 athletic budget severely impacts our highly-rated athletic department. We have been forced to eliminate 7 sub-varsity athletic teams; along with those 7 coaches we are also eliminating 2 varsity assistant coaches. Our supply budget has been cut by \$47,000 to a bare bones budget that eliminates all new uniforms and most new supplies and equipment. All told the athletic budget was reduced by \$100,000. Approximately 120 opportunities for student-athletes to participate on interscholastic teams have been cut for the 2009-2010 school year. With the athletic user fee rising to \$200, parents will also be faced with an increased financial burden to have their children participate in co-curricular athletics.

II. Personnel Summary

A. List any personnel increases or decreases in your budget.

The original proposed athletic budget included the restoring of the Athletic Administrative Assistant position back to the much needed .8 level that it was at prior to this year. This increase was eliminated during the level funded budget development process. The following coaching positions have been eliminated: Freshman Boys Soccer, Freshman Girls Soccer, Freshman Baseball, Freshman Softball, JV Boys Tennis, JV Girls Tennis, Swimming and Diving Assistant, Wrestling Assistant, and Middle School Wrestling Coach.

B. Explain the rationale behind your personnel decisions.

Part of it was based on these being the last teams that had been added. Other factors included the lack of fields for games and practices for the freshman soccer, baseball and softball teams. Low numbers and lack of similar school-based programs to compete against factored into the Middle School Wrestling decision. In the case of Middle School wrestling and JV tennis teams, these may be programs that the town recreation department could possibly offer in the future. In some sports such as baseball, softball, and soccer there are town-based, and club teams that freshman could still participate in. In these sports it is also less likely for those who make the freshman teams to advance to the varsity level as it is compared to some other sports.

III. Expense Summary

A. List any major increase or decreases in your expense budget.

All professional development opportunities for coaches were eliminated from the budget along with all but minimal office supplies. The supply budget was cut from \$84,000 to \$37,000. All but basic supplies, including any new uniforms, were cut from the budget. The event staff budget was cut and fewer game supervisors will handle crowd control and game day management.

B. Explain the rationale behind your expense decision.

As much as possible programs and opportunities were salvaged at the expense of almost all supply and expense budgets. We will be in dire straights in the future unless our budgets in the future return to their previous levels. Although athletics brings in a substantial amount of revenue unless it is seen as a co-curricular activity, we will continue to carry a much higher burden and suffer greater budget consequences than other activities such as music, arts, and drama.

IV. Budget Implications

(In five to seven bullets, list the major impacts in your budget.)

- Approximately 120 fewer opportunities for students to participate on interscholastic teams. The majority of these cuts will affect freshman and sophomores who often are trying to find their niche in high school and are in need of positive after school experiences.
- 7 fewer teams and the elimination of 9 coaching positions.
- A very limited supply budget with no new uniforms affecting the uniform cycle of purchasing and replacement.
- Very limited professional development opportunities for athletic department staff and coaches to further their knowledge and keep up to date with the most current and best practices.
- With only a .4 administrative assistant the athletic department is severely understaffed. The department handles many of the tasks often handled by business offices.
- Team schedules may be affected due to the rising costs of transportation and officials. Scrimmages may have to be limited and sub-varsity schedules may have to be reduced to further save on expenses.