Brownsburg High School
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B.H.S. MEMORANDUM

To: **Board of Trustees**
CC: Kathleen Corbin, Bret Daghe, Marsha Webster, Jeff Hubble, Dave Jessup, Peg Gordon, Jon Regashus
From: Greg Hill, Corporation Athletic Director
Date: **4/12/2010**
Re: Budget Cuts and GF Revenue

The proposal below is not a plan that I had ever hoped to implement. It is understood that these cuts are not in anyone's best interest, but necessary given the significant decrease in support from the State of Indiana for public education. While those of us within the athletic program understand that budget cuts are never a good thing, we collectively recognize the corporation's fiscal limitations and look forward to being part of the solution.

This proposal attempts to minimize the negative impact as much as possible and yet still reach the established budget goal of reducing athletic program obligations from the General Fund by $150,000. It provides a balance of cuts from both the MS and the HS athletic programs and spreads the impact among all parties including administration, coaches, parents of athletes and the student-athletes themselves.

We can achieve these goals through a combination of cuts (not filling coaching positions and reductions in athletic administrative staff), an increase in revenue dollars to the GF (from the high school and middle schools athletic funds through program support fees), and other actions outlined below. **These measures will reduce the financial impact of ECA for MS/HS Athletics from the General Fund by approximately 33% and meets the $150,000 mandate.**

In summary they are:

o **Do not fill 13 BHS Coaching Stipends (salary and fringes)**	**$ 34,659.04 ***
o **Do not fill 8 BEMS Coaching Stipends (salary and fringes)**	**$ 15,647.00 ***
o **Do not fill 8 BWMS Coaching Stipends (salary and fringes)**	**$ 16,057.01 ***
o **Transfer cost of HS Athletic Lifeguards from GF to Athletics**	**$ 8,750.00**
o **Elimination of cost of MS Athletic Lifeguards (sport suspended)**	**$ 2,400.00**
o **Reduction of HS Strength Coach Stipend**	**$ 2,000.00**
o **Reduction of .5 Athletic Administrator at H.S.** (allowing reduction of .5 teacher at H.S.)	**$ 25,000.00**
o **BHS "Program Support Fees" (pledged by BHS Athletics)**	**$ 23,000.00**
o **BWMS "Program Support Fees" (pledged by BWMS Athletics)**	**$ 12,500.00**
o **BEMS "Program Support Fees" (pledged by BEMS Athletics)**	**$ 12,500.00**
TOTAL IMPACT TO THE GENERAL FUND	**$152,513.05**

*** Numbers provided by BCSC Human Resources for actual salaries paid in 2009-10**

Home of the Bulldogs . . .

This proposal includes:

BEMS & BWMS:

- A $50.00 ***program support fee*** will be collected from parents for their child's participation in any sport. A payment will be made by each middle school to the BCSC General Fund for $12,500 annually . . . divided in to three equal payments of $4,166.67 in Sept./Dec./April.
- Suspending Middle School Soccer and Swimming (where "in-season" club participation is readily available) until financial capability is restored.
- Suspending Middle School "B" teams in basketball and football (expanded "A" team with some extra quarters may be added to achieve additional playing time as needed)

High School:

- A $50.00 ***program support fee*** will be collected from parents for their child's participation in any sport. A payment will be made by the high school to the BCSC General Fund for $23,000 annually . . . divided in to three equal payments of $7,666.67 paid in Sept./Dec./April.
- Consolidating freshmen and JV teams into one "reserve" team for some sports may be necessary with reduced coaching supervision. We would be "not filling" to the ECA maximum the number of coaching positions (1 each) in baseball, basketball, cheerleading, football, soccer, swimming, track, volleyball and wrestling (sports with 2 coaches {golf and tennis} were not reduced).
- Reducing Strength Room Coach (Bryan Neese) stipend 25% by moving some afterschool program to Advanced Athletic Physical Education

Note:

This proposal does not include impact from the transportation cap (a two-year old policy where athletics is to pay transportation cost after exhausting set budget). It also does not reflect the new policy where custodial fees are being passed on to athletics to host non-school tournaments (fund-raisers for our athletic team accounts). **(Estimated GF relief of $3,000/yr)** Nor does it include some facility improvements and upkeep that historically would have been paid for with Corporation funds that are now being shifted to Athletics until financial conditions improve. (Example: infield repair of baseball field for safety reasons – recently cost athletics $8,000) **(Estimated relief of $5,000 to $10,000 /yr)**

The combined athletic programs of the BCSC appreciate the opportunity to participate in this process and to be part of the solution to our serious financial issues within our school corporation! We fully intend to continue our important mission of teaching character and valuable life-skills through athletic participation. It's a Bulldog Thing. **Go Dogs!**

Many Goals, One Mission!

GH