

Arlington Public Schools

"Providing the means to accomplish dreams"

Supportive Information Sheet

SUBJECT: ATHLETIC AND ACTIVITY BUDGET REDUCTIONS

Action

Page(s): Six (6), including cover

Submitted by: Dr. Kristine McDuffy, Superintendent, and Tom Roys, Faye Britt, Alan Boatman and Voni Walker

Date: June 8, 2009

Background Information:

As Arlington Public Schools face a budget shortfall, the Athletic and Activities Departments have been working to seek possible areas for reductions. They were charged to find a 20% reduction. Many meetings were held with coaches, advisors, and colleagues from other districts, and members of the Leadership Team.

Administrative Considerations:

A. Summary of Recommended Reductions – Athletics

High School

- Drop Eight (8) Assistant Coaching Positions
- Drop Freshman Baseball
- Drop JV Golf (Boys & Girls)
- Game Management Savings

Middle Schools

- Blend JV Options (drop number of coaches)
- Drop Girls Soccer
- Drop Boys Soccer
- New League Formed – Transportation Savings

B. Summary of Recommended Changes – Activities

High School

- Miscellaneous Program Reductions (see list)

Middle Schools

- Recommend ASB Card Fee increase from \$10 to \$15 – to be brought before you at the July 13 Board meeting.

Superintendent's Recommendation:

That the Board approves the Athletic and Activity Department's reductions as listed.

AHS Athletics Program

Proposed Budget Reductions

8 Coaches

	Salary	Benefits
Assistant Football	\$4,304.00	\$1,032.96
Assistant Cross Country	\$3,147.00	\$755.28
Varsity Assistant Boys Basketball	\$4,065.00	\$975.60
Varsity Assistant Girls Basketball	\$3,690.00	\$885.60
Assistant Wrestling	\$3,302.00	\$792.48
Varsity Assistant Baseball	\$2,925.00	\$702.00
Varsity Assistant Softball	\$2,713.00	\$651.12
Assistant Track	\$3,814.00	\$915.36
	\$27,960.00	\$6,710.40

Total Program Cuts

\$34,670.40

Freshman Baseball Assistant Coach	\$2,925.00	\$702.00
Transportation for frosh	\$1,300.00	
Umpires for frosh	\$290.00	
 JV Golf Assistant Coach	 \$2,604.00	 \$624.96

Totals

\$8,445.96

Game Management

Ticket sellers/takers, workers, police and other supervision

Fall		
Football	\$4,197.00	2/3 of the games this year and less police.
Soccer	\$0.00	
Volleyball	\$0.00	
 Winter		
GBB	\$800.00	Pay Students \$10 per game
BBB	(\$100.00)	Adding shot clock to boys game
Wrestling	\$0.00	
 Spring		
Track	\$0.00	
Boys Soccer	\$0.00	

Total

\$4,897.00

Grand Total

\$48,013.36

Haller Middle School Athletics/Activities Proposed Reductions

Budget Reductions

6 Coaches

	Salary	Benefits
Varsity Girls Soccer	\$2,326.00	\$458.22
JV Girls Soccer	\$2,485.00	\$489.55
Varsity Boys Soccer	\$2,326.00	\$458.22
JV Boys Soccer - split w/Haller	\$1,002.00	\$197.39
Coach - one stipend	\$2,004.00	\$394.79

\$10,143.00 \$1,998.17

Total Program Cuts

\$12,141.17

Girls Soccer	
Officials	\$181.80
Transportation	\$961.84
Cert. coverage	\$60.00

Boys Soccer	
Officials	\$476.55
Transportation	\$455.32
Cert. Coverage	\$0.00

Totals	\$2,135.51
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Grand Total	\$14,276.68
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AHS Activity Budget 2008-2010
Proposed Program Reductions

Activity	0809 Stipend	0809 Benefits	Total		0910 Stipend	0910 Benefits	Total	0910 + 2%
Musical	3416.00	854.00	4270.00		3416.00	854.00	4270.00	4355.40
HiQ	1708.00	427.00	2135.00		1708.00	427.00	2135.00	2177.70
Cheer Asst Fall	854.00	213.50	1067.50		854.00	213.50	1067.50	1088.85
Cheer Asst Fall	828.50	207.13	1035.63		854.00	213.50	1067.50	1088.85
Knowledge Bowl	854.00	213.50	1067.50		854.00	213.50	1067.50	1088.85
Fr. Class	535.00	133.75	668.75		535.00	133.75	668.75	682.13
So. Class	620.00	155.00	775.00		641.00	160.25	801.25	817.28
Spanish Club	513.00	128.25	641.25		535.00	133.75	668.75	682.13
Big A	535.00	133.75	668.75		555.00	138.75	693.75	707.63
French Club	620.00	155.00	775.00		641.00	160.25	801.25	817.28
German Club	683.00	170.75	853.75		683.00	170.75	853.75	870.83
Japanese Club	593.00	148.25	741.25		620.00	155.00	775.00	790.50
Video	513.00	128.25	641.25		535.00	133.75	668.75	682.13
			\$15,340.63		Total Program Reductions:			\$15,849.53

Summary

Program Costs	\$71,033.44
Program Reductions	\$15,849.53
Estimated 2009-10 Operating Costs	\$56,054.74

(Budget Goal: \$60,000)

AHS Activity Budget 2008-2010 (revised 6/8/09)								
Activity	0809 Stipend	0809 Benefits	Total		0910 Stipend	0910 Benefits	Total	0910 + 2%
Sr. Class	1336.50	334.13	1670.63		1387.00	346.75	1733.75	1768.43
Sr. Class	1336.50	334.13	1670.63		1657.00	414.25	2071.25	2112.68
Musical	3416.00	854.00	4270.00		3416.00	854.00	4270.00	4355.40
Musical	3416.00	854.00	4270.00		3416.00	854.00	4270.00	4355.40
Musical Dir	3416.00	854.00	4270.00		3416.00	854.00	4270.00	4355.40
Play Dir	3416.00	854.00	4270.00		3416.00	854.00	4270.00	4355.40
Cheer Winter	3101.00	775.25	3876.25		3205.00	801.25	4006.25	4086.38
Annual	2562.00	640.50	3202.50		2562.00	640.50	3202.50	3266.55
Cheer fall	2326.00	581.50	2907.50		2404.00	601.00	3005.00	3065.10
Cheer Asst Wint	1281.00	320.25	1601.25		1281.00	320.25	1601.25	1633.28
Cheer Asst Wint	1242.00	310.50	1552.50		1281.00	320.25	1601.25	1633.28
HiQ	1708.00	427.00	2135.00		1708.00	427.00	2135.00	2177.70
HiQ	1708.00	427.00	2135.00		1708.00	427.00	2135.00	2177.70
Debate	641.50	160.38	801.88			0.00	0.00	0.00
Debate	828.50	207.13	1035.63		1708.00	427.00	2135.00	2177.70
Cheer Asst Fall	854.00	213.50	1067.50		854.00	213.50	1067.50	1088.85
Cheer Asst Fall	828.50	207.13	1035.63		854.00	213.50	1067.50	1088.85
Newspaper	1336.00	334.00	1670.00		1387.00	346.75	1733.75	1768.43
Art Club	1281.00	320.25	1601.25		1281.00	320.25	1601.25	1633.28
Jr Class	481.00	120.25	601.25		501.00	125.25	626.25	638.78
Jr Class	501.00	125.25	626.25		520.50	130.13	650.63	663.64
Musical Set	1150.00	287.50	1437.50		1202.00	300.50	1502.50	1532.55
Key Club	1041.00	260.25	1301.25		1081.00	270.25	1351.25	1378.28
Play Set	1200.00	300.00	1500.00		1243.00	310.75	1553.75	1584.83
Art Festival	854.00	213.50	1067.50		854.00	213.50	1067.50	1088.85
Knowledge Bowl	854.00	213.50	1067.50		854.00	213.50	1067.50	1088.85
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Fr. Class	535.00	133.75	668.75		535.00	133.75	668.75	682.13
So. Class	620.00	155.00	775.00		641.00	160.25	801.25	817.28
Spanish Club	513.00	128.25	641.25		535.00	133.75	668.75	682.13
BigA	535.00	133.75	668.75		555.00	138.75	693.75	707.63
Honor Society	576.00	144.00	720.00		593.00	148.25	741.25	756.08
French Club	620.00	155.00	775.00		641.00	160.25	801.25	817.28
German Club	683.00	170.75	853.75		683.00	170.75	853.75	870.83
Chess Club	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Drama Club	683.00	170.75	853.75		683.00	170.75	853.75	870.83
Cheer Spring	620.00	155.00	775.00		641.00	160.25	801.25	817.28
Japanese Club	593.00	148.25	741.25		620.00	155.00	775.00	790.50
Video	513.00	128.25	641.25		535.00	133.75	668.75	682.13
Access for All	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>International</i>	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>ASB Advisor</i>	0.00	0.00	0.00		5000.00	1250.00	6250.00	6375.00
Total	\$49,460.50	\$12,365.13	\$61,825.63		\$55,712.50	\$13,928.13	\$69,640.63	\$71,033.44

* 2009-2010 Budget as Projected with a 2% salary increase.

** ASB Stipend was absorbed through administration for 2008-2009 school year.