

## EGUSD ATHLETIC BUDGET REDUCTION TEAM

**“DRAFT”**

### **ATHLETIC BUDGET REDUCTION PLAN**

<b>FUNDING FORMULA ADJUSTMENTS:</b>	<b>Savings</b>	<b>Running Total</b>
Decrease “Model” athletic department to \$69,500	\$90,000	\$90,000
Cap transportation at \$35,000/site	\$75,000	\$165,000
Budget security @ \$17,000/site	\$27,000	\$192,000

<b>ELIMINATION OF PROGRAMS:</b>		
Eliminate freshman sports	\$190,000	\$382,000
Eliminate varsity swimming	\$93,000	\$475,000
Eliminate JV track	\$62,000	\$537,000
Eliminate varsity water polo/gymnastics	\$53,000	\$590,000
Eliminate 1 cheerleading position in fall & winter	\$54,000	\$644,000
Eliminate B/G JV soccer	\$46,000	\$690,000
Eliminate boys’ volleyball	\$43,000	\$733,000
Eliminate B/G varsity golf	\$35,000	\$768,000
Eliminate 1 asst. athletic director	\$27,000	\$795,000
Eliminate JV wrestling	\$24,000	<b>\$819,000</b>
		<b>Total Draft Reduction</b>

*Reduce coaching stipend matrix by 10 - 15%*      \$90,000 - \$135,000\*

*Reduce AD. & Asst AD. stipend matrix by 10 - 15%*      \$6,000 - \$13,000\*

*\*This is an EGEA negotiated item. The indicated savings are reflective of all the program eliminations.*