



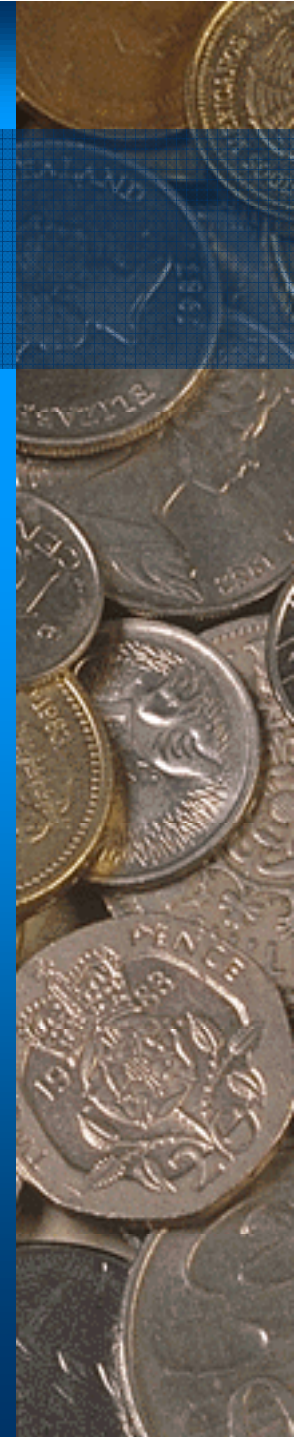
PROPOSED ATHLETIC BUDGET REDUCTIONS 2010-2011

Presented to
EGUSD Community Members
October 2009

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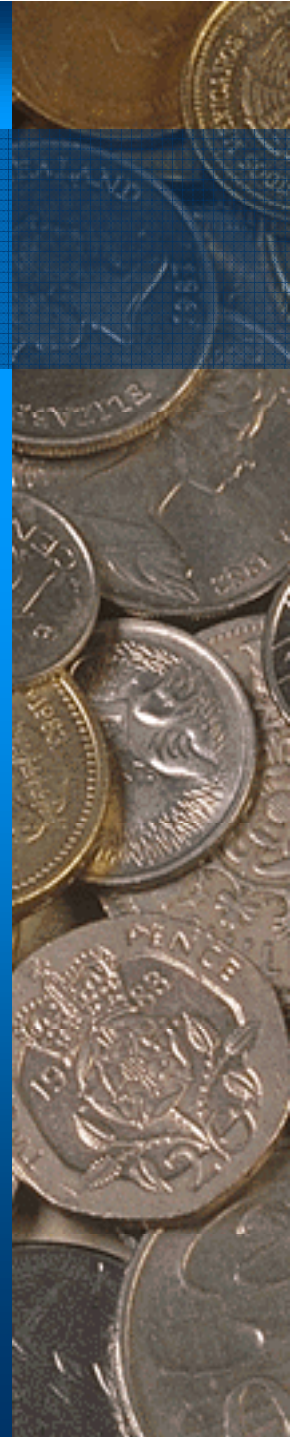
MEETING OBJECTIVES

- Review district's current budget status and proposed reductions
- Outline status of athletic budget
- Provide overview of funding model for athletics
- Review proposed athletic program reductions
- Introduce concept of Athletic Contributions for 2010-2011
- Gather input and ideas from community stakeholders



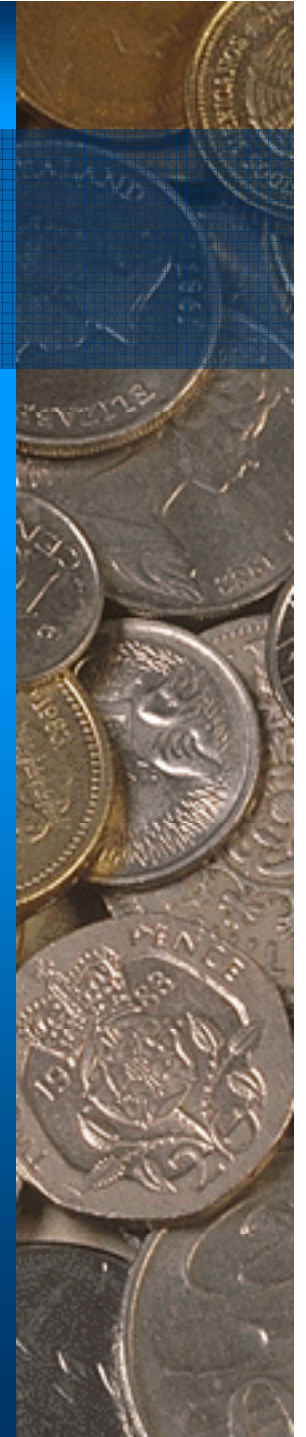
EGUSD BUDGET OVERVIEW

- California's adopted budget will have a significant financial impact on the Elk Grove Unified School District
- Based on the most current information, EGUSD will need to reduce its operating expenses by approximately \$42 million by the 2010-2011 school year
- This reduction is in addition to \$40 million of reductions approved for the 2008-2009 and
- 2009-2010 school years



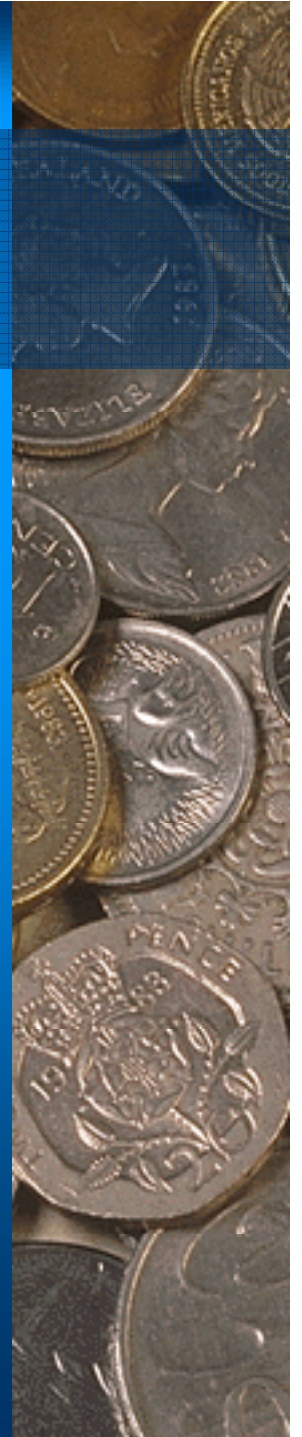
EGUSD BUDGET OVERVIEW

- Over 18 months ago, in anticipation of this financial crisis, the district began to control spending
- District staff continues to work collaboratively on solutions to control costs and generate revenue
- Potential reductions are analyzed through the following lenses:
 - Reduce things before people
 - Maintain safety and security
 - Promote cleanliness
 - Protect academic programs and services



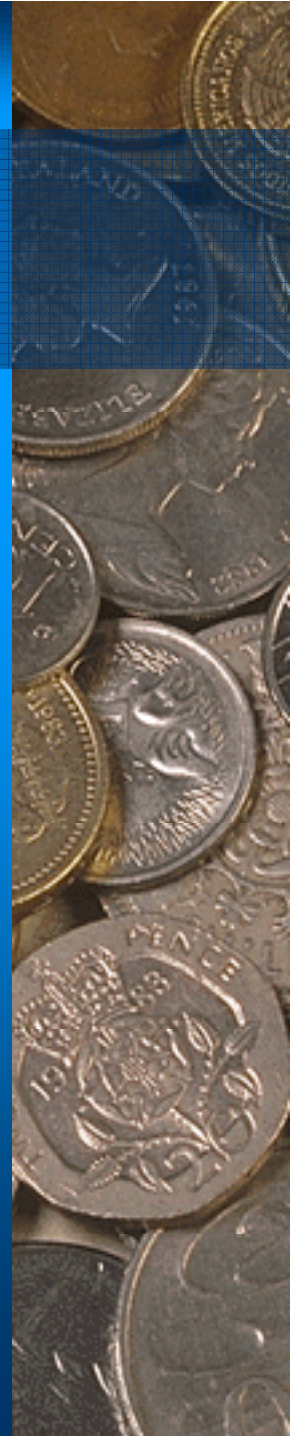
EGUSD BUDGET OVERVIEW

- State funding to schools has been dramatically reduced
- Significant district reductions must be ongoing
- There is no easy solution
 - District reserves have been used
 - Federal stimulus assistance already has been applied to the budget
- In the past two years, despite the district cutting more than \$40 million from the general fund, the Athletic Budget has remained untouched
- Now, proposed reductions impact classroom staffing, counseling, libraries, administration, adult education, career education, classified support personnel, and athletics



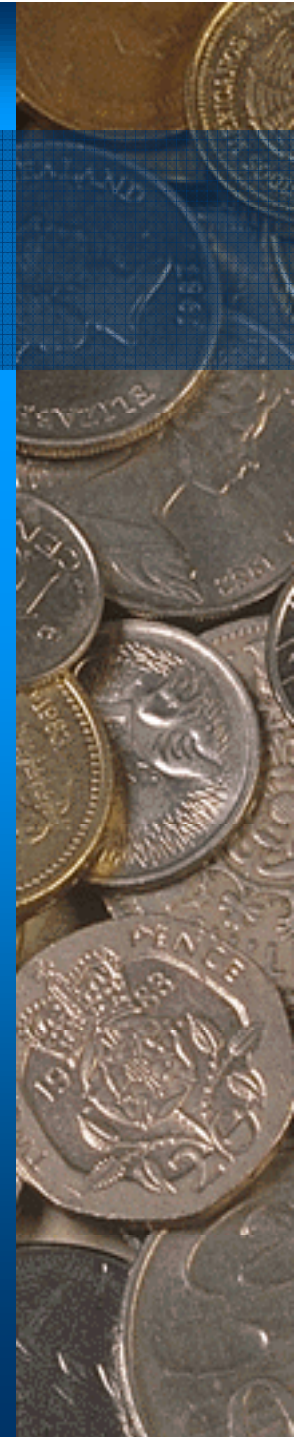
Proposed Athletic Reductions

- Worst Case Scenario: Eliminate all athletics (\$2.4 million reduction)
- Best Case Scenario: Save approximately \$1.5 to \$1.6 million of athletic programs
- Collaborate on Potential Solutions
 - Be flexible and creative
 - Attempt to identify resources



PROPOSED ATHLETIC REDUCTIONS: WORK TO DATE

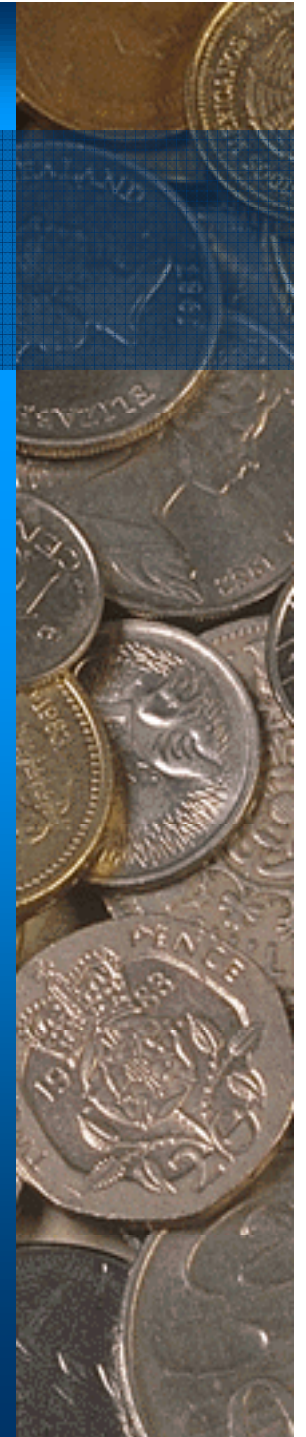
- Identified **General Fund** reduction goal of \$800,000
- Created Athletic Budget Team (principal, athletic director, and four coaches from each site)
- Identified general areas for possible athletic reductions
- Created lists of possible athletic cuts/reductions
- Evaluated suggestions/made recommendations



PROPOSED ATHLETIC REDUCTIONS: WORK TO DATE

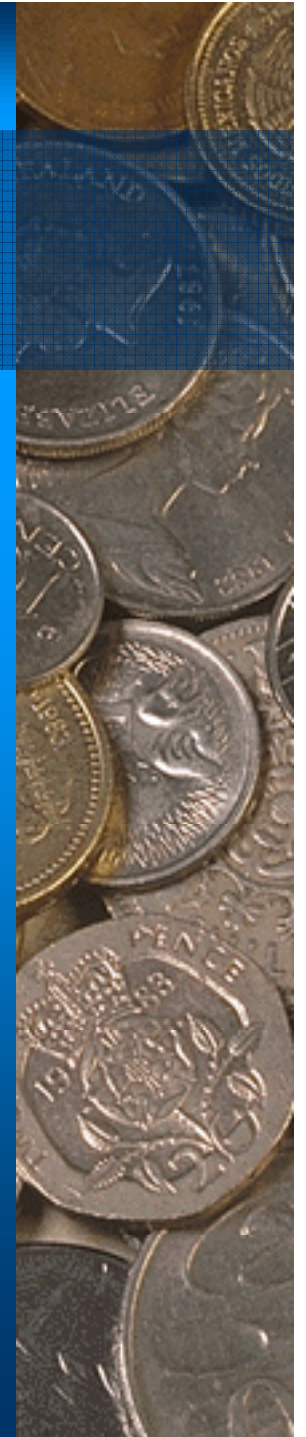
Athletic Budget Team:

- Categorized recommendations and established “athletic lenses”
- Evaluated each recommendation using the “athletic lenses”
- Developed the current list of proposed athletic reductions



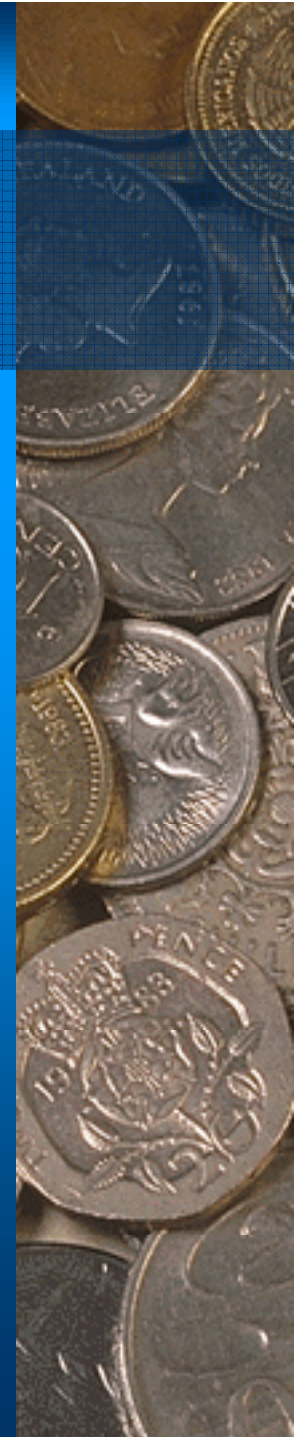
PROPOSED ATHLETIC REDUCTIONS: CURRENT WORK

- Present recommendations to community (October)
- Gather input during presentations (October)
- Finalize recommendations (November)
- Present final recommendations to the Board of Education as part of overall EGUSD Budget Plan (November)



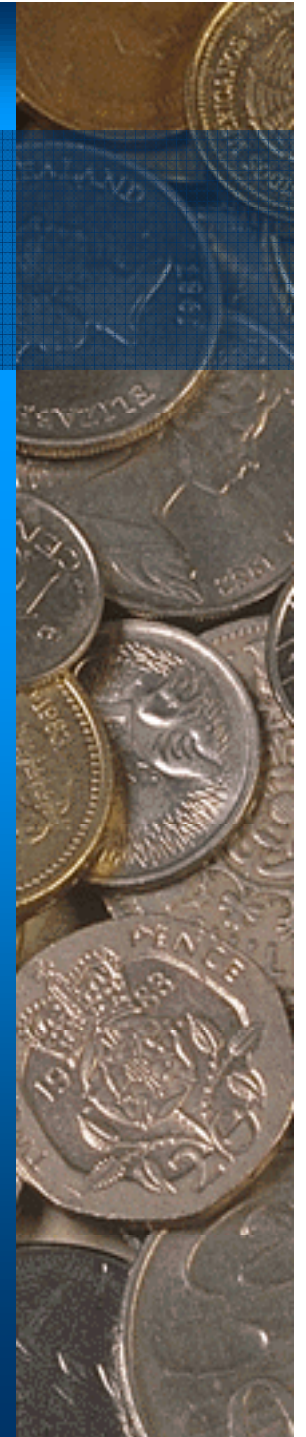
ATHLETIC BUDGET EXPENDITURES 2008-2009

• Ambulance	=	\$28,103
• Transportation (within section)	=	\$467,640
• Security	=	\$155,089
• Officials (league only)	=	\$108,561
• Aquatic Costs:	=	\$44,865
• Stipends	=	\$1,444,098
• District Contribution	=	\$248,597
• Total District Athletic Expenditures	=	\$2,496,953



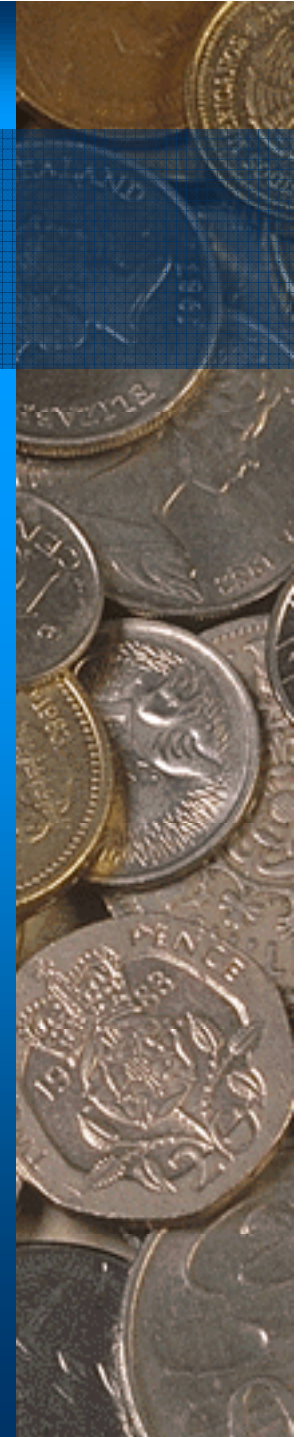
DISTRICT CONTRIBUTION FUNDING FORMULA

- **Annual “Model” Site Expenditures** = **\$79,500**
- Gate Revenue (capped at \$40,000) = \$40,000
- Beverage Machine Revenue = \$10,000
- ASB Card Revenue = \$10,000
- **Total Site Revenue** = **\$60,000**
- Funding Formula $\Rightarrow \$79,500 - \$60,000 = \$19,500$
- **District Contribution** = **\$19,500**



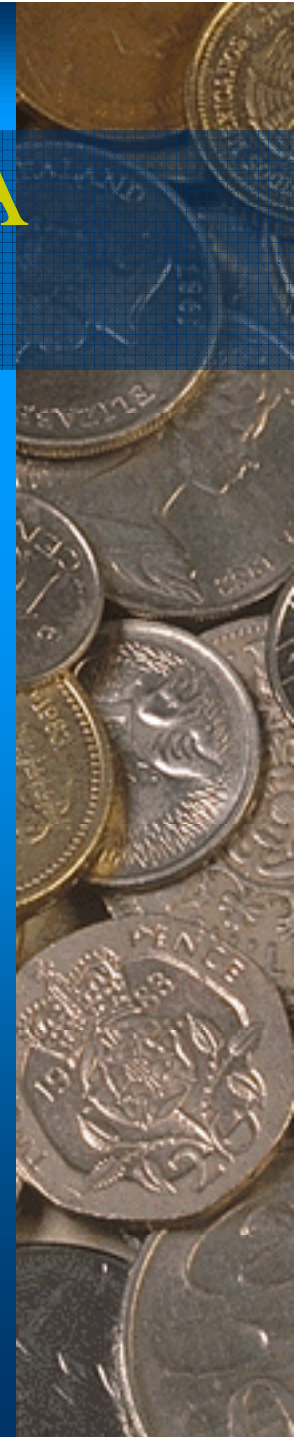
ATHLETIC LENSES FOR BUDGET REDUCTIONS

- Sustainability of each Athletic Department
- Equity of programs among all schools
- Safety of student/athletes/coaches/spectators
- Percentage or number of students affected by modified or eliminated sports
- Ability to maintain varsity programs – do not eliminate multiple levels (F/JV/V) of a sport



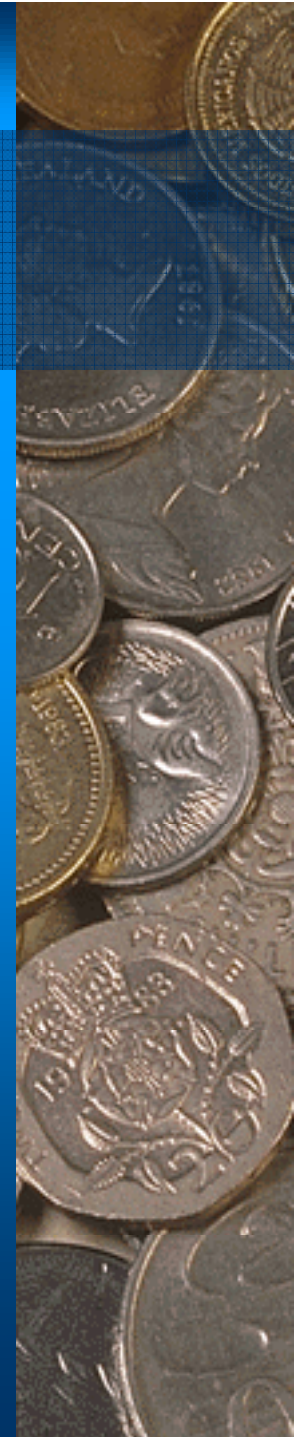
PROPOSED FUNDING FORMULA REDUCTIONS/SAVINGS

- Decrease “model” athletic department support from \$79,500 to \$69,500 \$90,000
- Cap transportation funding at \$35,000/site \$153,000
- Cap security budget @ \$2,000 \$17,000/site
- **Total Formula Savings \$245,000**



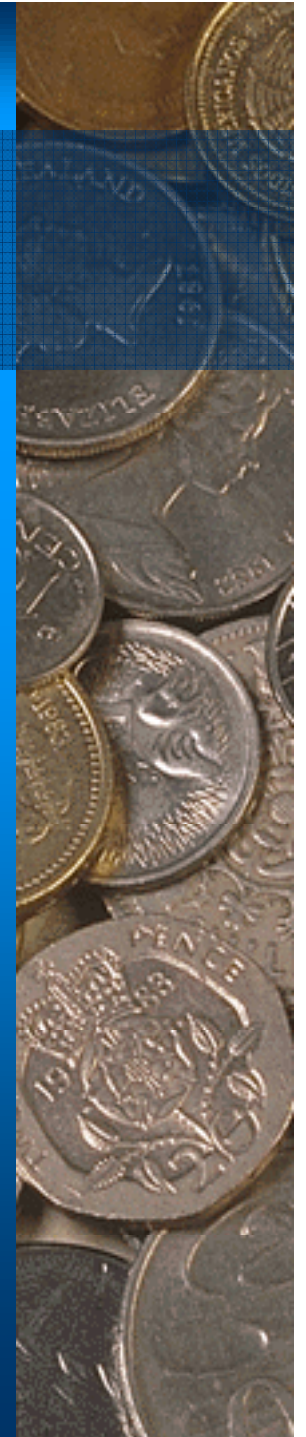
PROPOSED PROGRAM ELIMINATIONS/SAVINGS

- Freshmen Sports \$190,000
- Swimming \$93,000
- JV Track/Field \$62,000
- 2 Cheer positions (1 fall/1 winter) \$54,000
- Water Polo \$53,000
- JV Soccer (boys'/girls') \$46,000
- Volleyball (boys') \$43,000



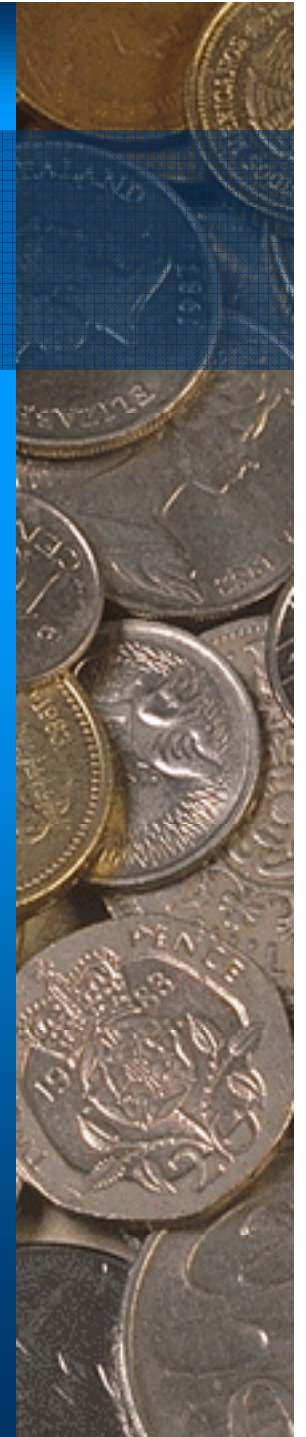
PROPOSED PROGRAM ELIMINATIONS/SAVINGS

- Golf (boys'/girls') \$35,000
- JV Wrestling \$24,000
- 1 Asst. Athletic Dir. per site \$27,000
- **Total Program Savings \$627,000**
- **Total Formula Savings \$245,000**
- **Total Savings \$872,000**



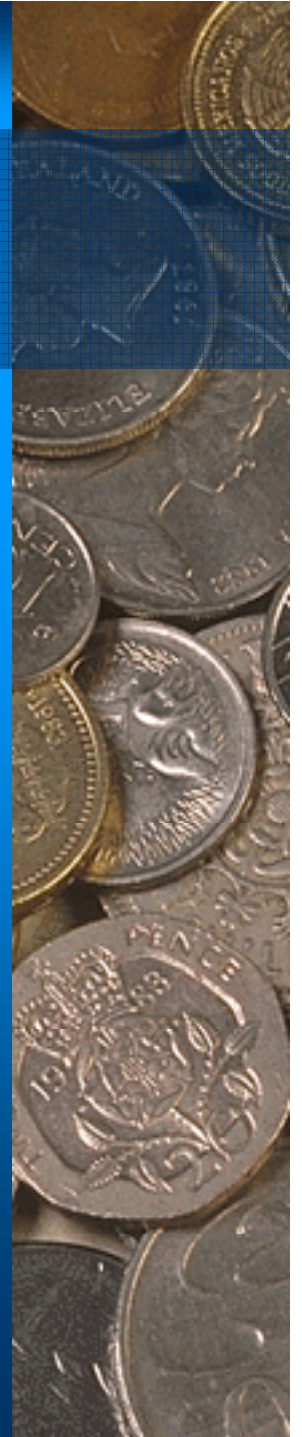
FUTURE PLANNING

- 2008-09 Expenditures \$2.497 million
- 2009-10 Projected Expenditures \$2.525 million
- 2010-11 Proposed Reductions \$0.872 million
- 2010-11 Budget Needed \$1.653 million
- 2010-11 Projected Budget \$1.5 - 1.6 million
- **Additional Revenue Options Are Needed**



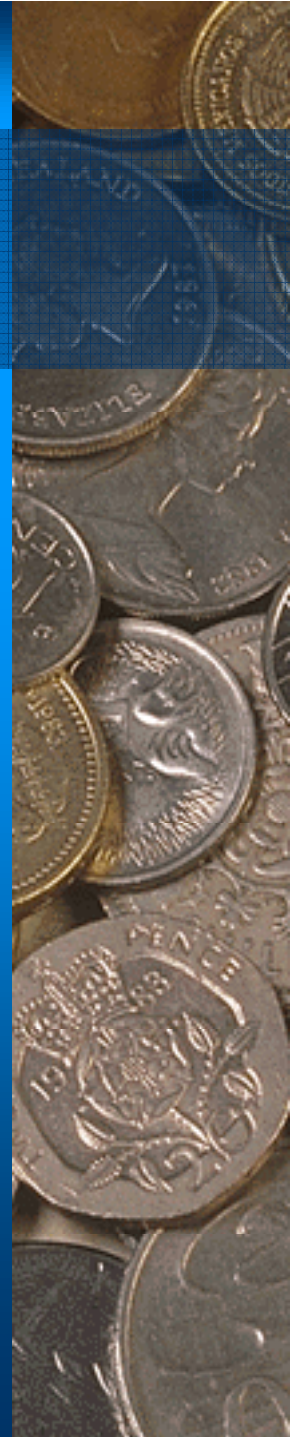
PROPOSED ATHLETIC BUDGET REDUCTIONS

- We face difficult decisions
- Collaboratively, we must find ways to mitigate proposed reductions and ensure future program sustainability
- We seek your ideas and options



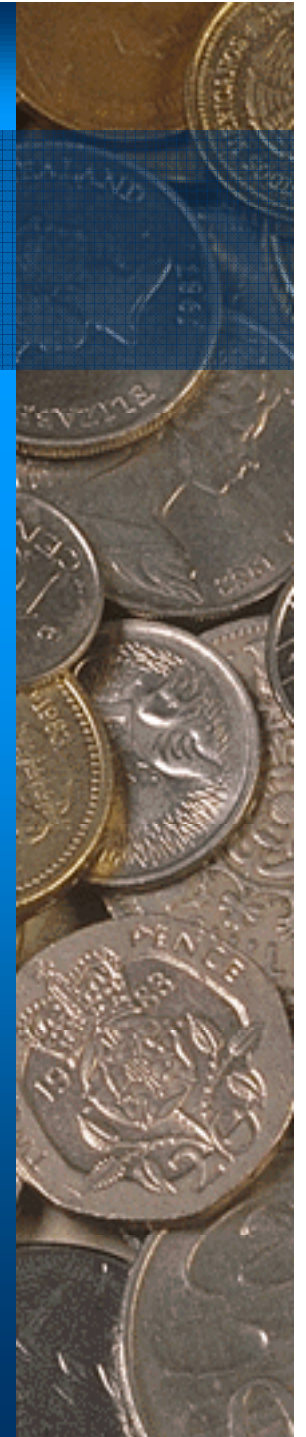
OPTIONS

- Institute a voluntary “Athletic Contribution” revenue-generating plan to augment remaining programs
- Identify other possible revenue-generating plans to augment remaining programs or reinstate eliminated programs
- Prioritize eliminated programs for potential reinstatement



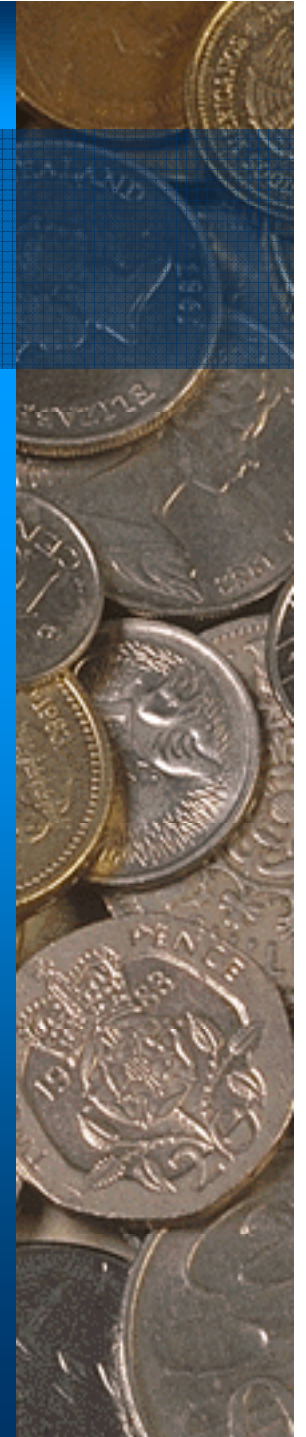
ATHLETIC CONTRIBUTION

- Each student-athlete/family makes an Athletic Contribution to be deposited into the EGUSD Athletic Budget
 - First Sport = \$125
 - Second Sport = \$100
 - Third Sport = \$75
 - Payment Plan/Scholarship available
- More details will be available in the future as this concept is explored more extensively



FEEDBACK AND INPUT

- What is your reaction to the “Athletic Contribution” plan?
- What other ideas might we consider?



FEEDBACK AND INPUT

- Feedback Forms
- Questions
- District Budget Watch Comments

<http://www.egusd.net/news/budget/index.cfm>

