

BCMS ACTIVITIES BUDGET ADJUSTMENTS
Option #3 In-House Athletics

FALL SEASON

Sport	Participants	Teams	Coaches	Salary+ 15%	Total \$
Football	100	6	6 @	\$1667	\$10,002
Volleyball	90	12	5 @	\$1667	\$8,335
Girls Tennis	15		1 @	\$1667	\$1,667
Girls Soccer	45	5	2 @	\$1667	\$3,335
Boys Soccer	30	4	1 @	\$1667	<u>\$1,667</u>
					\$25,006

WINTER SEASON

Sport	Participants	Teams	Coaches	Salary+ 15%	Total \$
Girls Basketball	50	8	4 @	\$1667	\$6,668
Boys Basketball	60	10	4 @	\$1667	\$6,668
Wrestling	20		1 @	\$1667	<u>\$1,667</u>
					\$15,003

SPRING SEASON

Sport	Participants	Teams	Coaches	Salary+ 15%	Total \$
Baseball	40	3	3 @	\$1667	\$5,001
Softball	50	4	4 @	\$1667	\$6,668
Boys Tennis	20		1 @	\$1,667	\$1,667
Golf	40		1 @	\$1,667	\$1,667
Track	<u>100</u>		4 @	\$1,667	<u>\$6,668</u>
	660				<u>\$21,671</u>

Including: Activities **962**

Activities Include:
 Speech, Drama,
 Knowledge Bowl,
 Student Council,
 Yearbook, etc...

Total for salaries **\$61,680**
 Salaries for 08-09 **\$65,846**
Salary savings 09-10 \$ 4,166
Transportation savings= \$12,000
Officials savings= \$ 4,500
Total Savings for in-house = \$20,666

Participation numbers are based on 20% decrease from 07-08 numbers.

962 x \$45.00= **\$43,290**
 962 x \$56.00= **\$53,872**
\$10,582
 962 x \$65.00 **\$62,530**

In-House Options:

Selected Travel \$6,000 would get about 4 contest per sport to other local schools.

Hosting other schools: \$1,500 would allow us to host about 4 contests per sport.

