

PUBLIC SCHOOLS OF BROOKLINE



BROOKLINE ATHLETICS - FINANCE SUBCOMMITTEE

February 8, 2023



Brookline Athletic Staff FY23



Athletic Director	Kyle Williams	1.0 Unit B
Assistant to the Athletic Director	Richkaard Verrier	1.0 Paraprofessional
Administrative Assistant	Deborah Donaldson	0.5 FTE
Athletic Trainer	Alex Jzyk	1.0 Non-aligned
Equipment Manager	Marc Lofchie	Stipend

110-115 Coach stipends, 25-35 volunteers, 20-30 event staff - 155-180 total

Rationale



- 25% growth in participation from FY14 to FY23
- FY15 reduction in Admin Asst support from 1.0 to 0.5 FTE, no “Fee Collector”
- FY15 loss of Assistant Athletic Trainer
- 70% of BHS Athletics occurs off campus
- 120+ staff to supervise, support, and develop
- 1,200 students - approx. 780 earning Wellness credit
- 275 calendar days with either school in session or an athletic event
- Opportunity to right size existing staff and then enhance our programming

FY24 Budget Options



Level 1

- Maintain current programming - improve experience
- Return to FY14/FY15 staffing levels
- Increase contracted days to support existing needs of department
- Account for 25% growth and increased complexities

Level 2

- Improve and increase supervision of coaches, students, events
- Develop student leadership and development program (DECALS)
- Build out Unified Sports programming
- Integrate “Days of...” into Athletic Dept summits (DoRRS, SHARP, GSA)
- Introduce new communication platform - Canvas equivalent

FY24 Budget Options



Level 1 - \$125,000-135,000

- Administrative Asst - increase 0.5 FTE to return to 1.0 FTE ~\$35,000
- Asst Athletic Trainer - add 1.0 FTE non-aligned ~\$60-65,000
- Asst to the Athletic Director - increase from 195 to 225 days ~\$10-15,000
- Athletic Director - increase from 209 to 240 days ~\$20,000

Level 2 - \$115,000-125,000

- Add 1.0 FTE supervisory position - Unit B or non-aligned ~\$115-125,000