

BCMS BUDGET ADJUSTMENTS
Option #4 Community Education Run Program
2009-2010

If Community Education ran the program as it is currently run.

BCMS Middle School

Activities Budget 2008-2009:

\$145,000

Includes Coaching Salaries, Transportation,
Equipment, supplies, and officials for
Athletics and Activities

BCMS Activities Administration

Activities Director and Secretary time

\$ 25,000

Cost to run program

\$170,000

Participation estimates: 20% decrease in numbers from 07-08=962

ESTIMATED participation fees: \$176.00

***Kim Carlson is still in the process of looking at her current programming and what it would take to run a Middle School Activities Program. If she was to take it over through her department, it would have a much different look to it.

Issues:

Coaching- hiring & evaluating

Equipment- This would mean using all the uniforms, equipment, that we already own.
Not a start up cost.

Competition- The Mississippi 8 conference has a policy against scheduling contests with any organization other than conference affiliated middle schools.
Connection between academics and activities. Currently students who are participating in an activity and having academic difficulty meet with the AD and create a "plan to pass" contract.