



To: Dr. Charles Johns
Board of Education

From: Mr. Bob Pieper
Dr. R.J. Gravel

Date: Monday, February 27, 2023

Re: Increase to Glenbrook Aquatics Non-Licensed FTE for the 2022-23 Fiscal Year

Recommendation

It is recommended that the Board of Education approve an increase to Glenbrook Aquatics staffing by 1.0 FTE for the 2022-23 school year.

Background

In August 2021, the Board of Education approved restructuring the Glenbrook Aquatics program. This included a reduction of 2.0 FTE as part of the school district's efforts to address the negative fund balance accumulated due to program interruptions associated with the pandemic. As shared in July 2022, the restructuring efforts successfully restored the program's status as a self-sufficient community program.

The program continues to experience robust registration counts over its three core programs: Glenbrook Swim Club (competitive swim team), Diving, and Swim America (youth swim lessons). As of January 2023, the program's revenues exceed its expenditures, and there is a clear indication that the program will conclude the fiscal year with a positive fund balance.

With the recent departure of a coach responsible for the most advanced swimmers (Respect 3), the leadership team performed a program review of the Glenbrook Swim Club's structure. After considering several options, the leadership team is recommending the following changes:

- Assign GSC Head Coach (Callan Heidkamp) to:
 - Serve as the Lead Age Group Coach for Respect 3 and Tenacious 3 and oversee the 13 and over groups, as opposed to only the 13-14 age group program.
 - Oversee all swimmer evaluations and serve as a point of contact for prospective families.
- Post a full-time position to:
 - Serve as the Head Age Group Coach for the 12 and under program (Wonder, Mighty, and Energy).
 - Develop workout and meet management plans for all 12 and under groups, and coordinate with the GSC Head Coach training for coaches.
 - Collaborate with the SwimAmerica program coordinator to develop a pathway from swim lessons to the Glenbrook Swim Club competitive program.
 - Serve as an Assistant Meet Director for all home meets.

Because the change in structure will cause the elimination of three season stipends (\$11,438.55 each season), it is estimated that the increase in FTE will cost the program an additional \$30,000 (e.g., placement on the salary schedule and benefits package). The previously referenced financial analysis indicates that the program can afford this extra expenditure. It should be noted that, like all other positions, the FTE count will be adjusted accordingly if program registrations decline or other financial conditions change.

