




# Nashua Athletics FY2025 Budget

Presentation to Nashua Board of Education

April 10, 2024




# Why Education-Based Athletics?

- “Last class of the day”
- Front porch of the school
- Extend the learning experience of the classroom
- Prepare students for college, career, or military
- Develop social, emotional, physical, and cognitive skills
- Hold to high academic and behavior standards
- Provide opportunities to
  - ✓ Pursue excellence in academics, sportsmanship, and athletics
  - ✓ Build pride within school and community
  - ✓ Be part of something bigger than themselves
  - ✓ Represent school and community by wearing a school uniform in competition







# Why Education-Based Athletics?

- Provide all students (not just student-athletes) and the community positive events
  - ✓ Pep rallies
  - ✓ Events to attend
  - ✓ Battle of the Bridge
  - ✓ Middle School City Championships
- Develop these core values through athletic competition and teamwork
  - ✓ Accountability
  - ✓ Commitment
  - ✓ Excellence
  - ✓ Responsibility
  - ✓ Sportsmanship





# Participation

## 2022-23 school year data

### High School

- 1651 participants
- 1023 individual students
- 178 three-season athletes
- 33 varsity programs at each HS
- 102 different teams
- More than 1200 contests
  
- 66 NHIAA/NHADA Scholar-Athletes
- 29 Twelve-season Athletics

### Middle School

- 652 participants
- 12 programs at each MS
- 1 program combining all 3 MS
- 37 different teams
- Nearly 400 contests



# Challenges

- Recruiting and retaining qualified coaches
- Lack of officials
- Transportation concerns in other districts
- Participation levels
- Specialization and non-school based programs
- Demands on middle and high school students outside of school
- 2024-25 Middle School Transition
  - ✓ Elm Street to McCarthy
  - ✓ Redistricting and its impact on the MS programs
  - ✓ Re-classification of our schools within the league





# Programs for Future Consideration

## High School

- ✓ Boys Volleyball
- ✓ Girls Ice Hockey cooperative team
- ✓ Girls Flag Football

## Middle School

- ✓ Boys and Girls Lacrosse
- ✓ Unified Basketball
- ✓ Wrestling
- ✓ "B" Teams



# Positions for Future Consideration

## High School Coaches

- ✓ For new programs added
- ✓ Strength and Conditioning Coach at each high school
- ✓ Assistant Varsity coach for each program without one
  - Field Hockey
  - Soccer (boys & girls)
  - Basketball (boys & girls)
  - Baseball
  - Lacrosse (boys & girls)
  - Softball
  - Spirit (fall & winter)
  - Tennis (boys & girls)
  - Volleyball

## Middle School Coaches

- ✓ For new programs added



# Sport Program Lines

Each program's budget includes

- Coaches' stipends
- Officials (incl. assignor fee)
- Transportation
- Rentals (if applicable)
- Game Staff (if applicable)
- Police Detail (if applicable)

The following items are NOT included in each program

- Equipment maintenance and purchases
- Uniforms
- Athletic Training Services & Medical Supplies
- Weight Room Staffing
- Dues & Membership
- Tournament Fees
- Awards

The following sports have boys and girls programs but all is budgeted under boys

- ✓ Cross Country
- ✓ Alpine Ski
- ✓ Indoor Track
- ✓ Swim/Dive
- ✓ Outdoor Track

All 3 middle schools are budgeted under the 05 location (Elm St/McCarthy)



# Expenditures Not in the Operating Budget

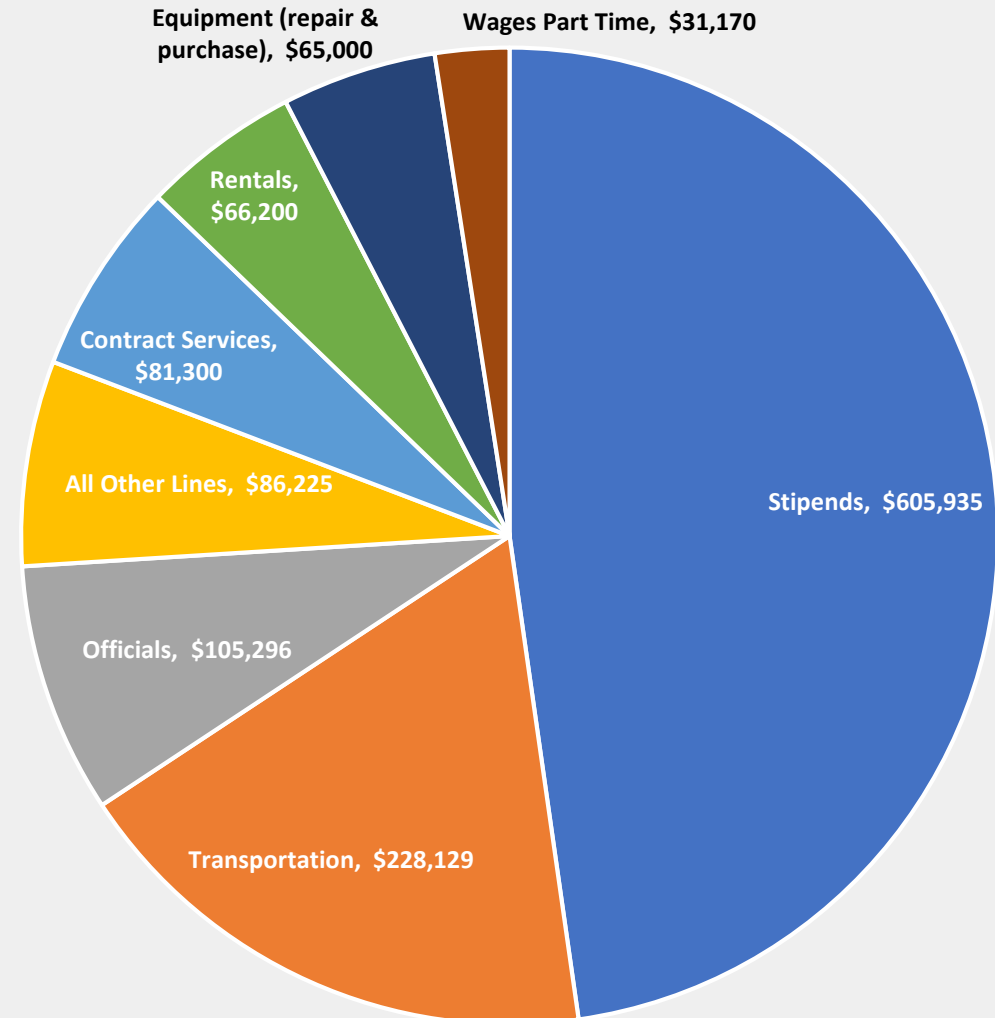
## Items through Special Revenue Fund or Athletic Trust

- ✓ Uniforms
- ✓ Awards
- ✓ Large scale equipment purchases

# Athletic Budget Summary – By Account

Please note – these numbers do not include Wages FT, FICA, pension, benefit amounts (“52” lines)

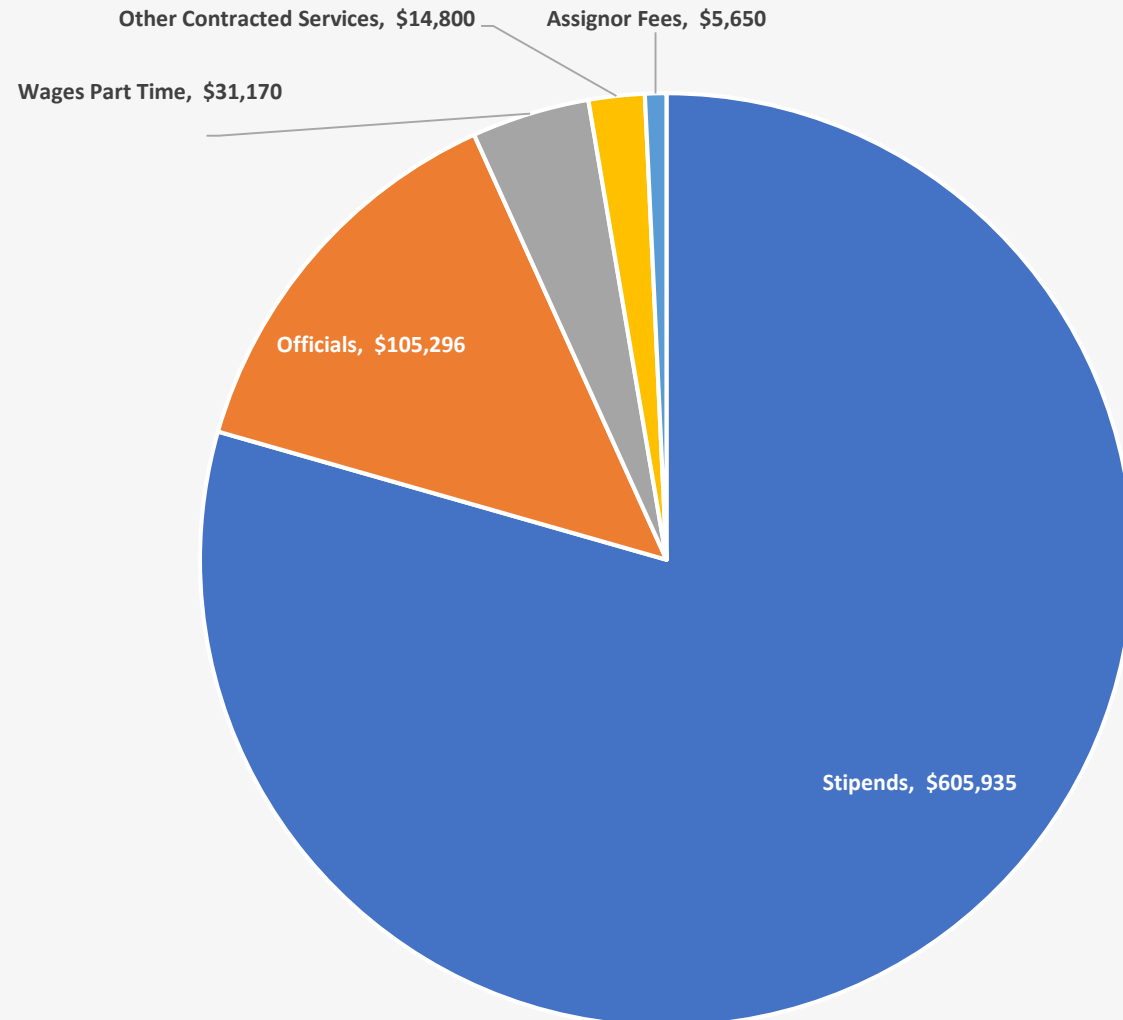
<b>FY 2024 Budget</b>	<b>\$1,020,272</b>
<b>FY 2025 Budget</b>	<b>\$1,083,281</b>
<b>Difference \$</b>	<b>+\$63,009</b>
<b>Difference %</b>	<b>+6.18%</b>



# Athletic Budget Summary – Labor Accounts

Please note – these numbers do not include Wages FT, FICA, pension, benefit amounts (“52” lines)

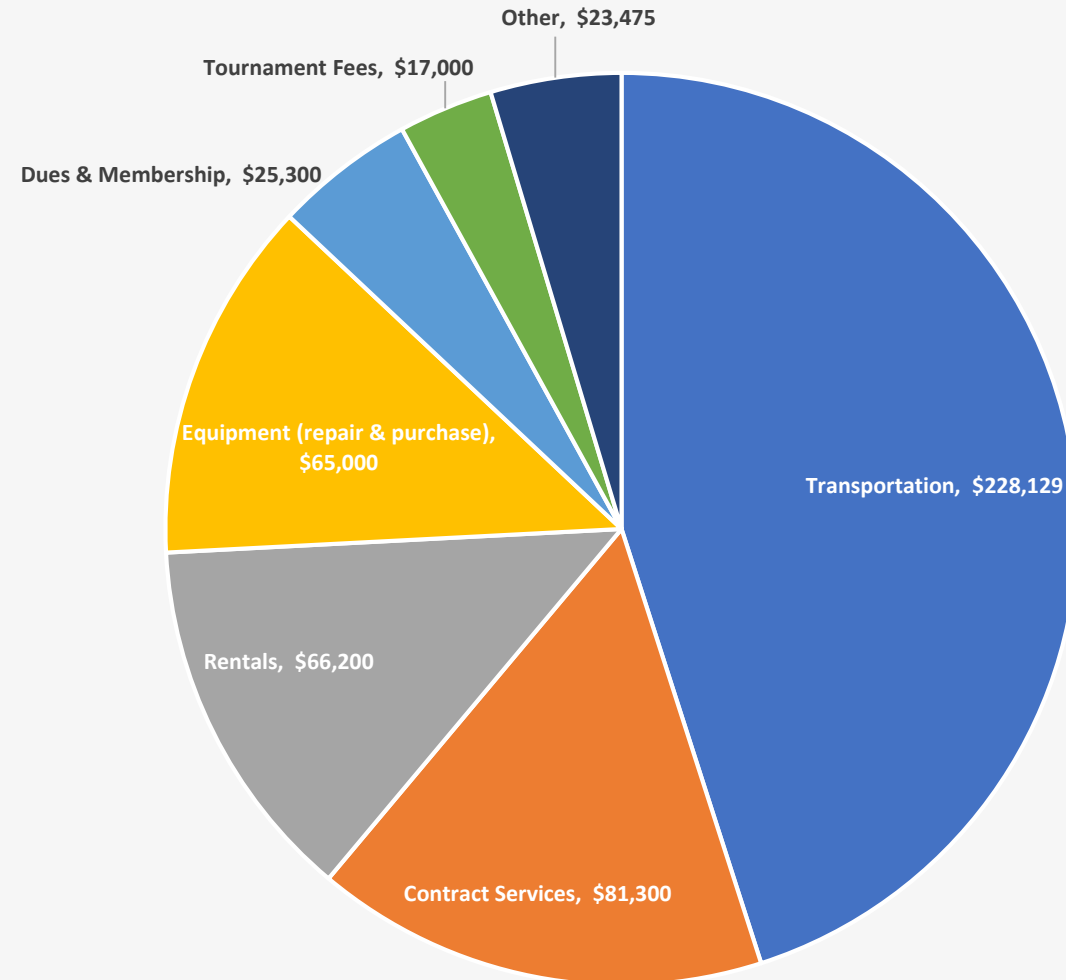
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# Athletic Budget Summary – Non-Labor Accounts

Please note – these numbers do not include Wages FT, FICA, pension, benefit amounts (“52” lines)

<b>FY 2024 Budget</b>	<b>\$1,020,272</b>
<b>FY 2025 Budget</b>	<b>\$1,083,281</b>
<b>Difference \$</b>	<b>+\$63,009</b>
<b>Difference %</b>	<b>+6.18%</b>



# User Fee History – By Season

	<b>Fall</b>	<b>Winter</b>	<b>Spring</b>	<b>Total</b>
FY2016	\$79,405	\$60,088	\$47,848	\$187,341
FY2017	\$77,780	\$60,440	\$42,975	\$181,195
FY2018	\$80,395	\$60,924	\$38,866	\$180,185
FY2019	\$72,640	\$69,935	\$41,285	\$183,860
FY2020 (no spring season)	\$75,045	\$75,955	\$0	\$151,000
FY2021 (winter was refunded)	\$65,498	\$0	\$40,420	\$105,915
FY2022	\$69,550	\$59,245	\$37,775	\$166,570
FY2023	\$78,970	\$57,581	\$34,083	\$170,634



# User Fee History - Waivers

	<b>% of fees waived for Free or Reduced Lunch or Financial Hardship</b>	<b>% of fees waived for 3-season athlete, dual sport, manager</b>	<b>% of Unpaid Fees</b>
FY2016	23.23%	6.10%	2.87%
FY2017	22.65%	7.31%	3.43%
FY2018	22.27%	10.08%	2.27%
FY2019	19.53%	10.92%	1.45%
FY2020 (no spring season)	18.54%	4.16%	1.94%
FY2021	21.86%	4.67%	3.16%
FY2022	18.29%	8.44%	1.2%
FY2023	15.5%	25.87%	2.64%



**Thank you!**



**Questions?**