



NASHUA ATHLETICS

FY 2021 Budget

March 4, 2020

WHY EDUCATION-BASED ATHLETICS?

- Prepare students for college, career, or military by extending the learning opportunities of the classroom.
- Provide opportunities to pursue excellence in academics, sportsmanship, and athletics while building pride within the school and the community.
- Provide opportunities to be part of something bigger than themselves.
- Provide opportunities to represent school and community by wearing their school uniform.
- Develop emotional, social, physical, and cognitive skills in an application setting.

WHY EDUCATION-BASED ATHLETICS?

- Provide all students (not just student-athletes) and the community positive events for school pride
 - Pep rallies
 - Games to attend
 - Battle of the Bridge events
 - Middle school city championships
- Develop these core values through athletic competition and team work
 - Accountability
 - Commitment
 - Excellence
 - Responsibility
 - Sportsmanship

PARTICIPANTS

2018-19 school year

High School

- 1824 participants
- 1079 individual students
- 32 varsity programs at each HS
- 102 different teams

- 70 NHIAA Scholar-Athletes
- 30 Twelve-season Athletes

Middle School

- 951 participants
- 12 programs at each MS
- 1 program combining all three MS
- 37 different teams

Appendix 9E – HS participation history

EXISTING HIGH SCHOOL PROGRAMS

FALL SPORTS	Boy	Girl	Coed
Cross Country	X	X	
Field Hockey		X	
Football	X		
Golf			X
Soccer	X	X	
Spirit			X
Unified Soccer			X
Volleyball		X	
10 Varsity Programs	3	4	3

WINTER SPORTS	Boy	Girl	Coed
Alpine Skiing	X	X	
Basketball	X	X	
Gymnastics		X	
Ice Hockey	X		
Indoor Track	X	X	
Spirit			X
Swim/Dive	X	X	
Unified Basketball			X
Wrestling	X		
13 Varsity Programs	6	5	2

SPRING SPORTS	Boy	Girl	Coed
Baseball	X		
Lacrosse	X	X	
Outdoor Track	X	X	
Softball		X	
Tennis	X	X	
Unified Track			X
9 Varsity Programs	4	4	1

TOTAL	Boy	Girl	Coed
32 Varsity Programs	13	13	6

PROGRAMS FOR FUTURE CONSIDERATION - HIGH SCHOOL

Boys Volleyball

Junior Varsity Ice Hockey

EXISTING MIDDLE SCHOOL PROGRAMS

FALLSPORTS	Boy	Girl	Coed
Cross Country	X	X	
Soccer	X	X	
Volleyball		X	
5 MS Programs	2	3	
Field Hockey (1 team for all 3 schools)		X	

WINTER SPORTS	Boy	Girl	Coed
Basketball	X	X	
Spirit			X
3 MS Programs	1	1	1

SPRING SPORTS	Boy	Girl	Coed
Baseball	X		
Outdoor Track	X	X	
Softball		X	
4 MS Programs	2	2	

TOTAL	Boy	Girl	Coed
12 MS Programs + FH	5	6 + FH	1

PROGRAMS FOR FUTURE CONSIDERATION - MIDDLE SCHOOL

Unified Basketball

“B” Teams

Boys and Girls Lacrosse

EXISTING HIGH SCHOOL COACHES

Fall Sport	Vars	JV	FR	Asst
Cross Country	2			1
Field Hockey	1	1		
Football	1	1	1	4
Golf	1	1		
Soccer	2	2		
Spirit	1	1		
Unified Soccer	1			1
Volleyball	1	1	1	
Total Fall Coaches BOTH HS	20	14	4	12
TOTAL FALL	50			

Winter Sport	Vars	JV	FR	Asst
Alpine Skiing	1			1
Basketball	2	2	1	
Gymnastics	1			
Ice Hockey	1			1
Indoor Track	2			2
Spirit	1	1		
Swim/Dive	2			½ *
Unified BB	1			1
Wrestling	1			1
Total Winter Coaches BOTH HS	24	6	2	13
TOTAL WINTER	45			

Spring Sport	Vars	JV	FR	Asst
Baseball	1	1	1	
Lacrosse	2	2	S	
Outdoor Track	2			2
Softball	1	1		
Tennis	2			
Unified Track	1			1
Total Spring Coaches BOTH HS	18	8	3	6
TOTAL SPRING	34			

*dive coach is shared between North & South

	Vars	JV	FR	Asst	HS Total
Total Coaches BOTH HS	62	28	8	31	129

COACHING POSITIONS FOR FUTURE CONSIDERATION - HIGH SCHOOL

Boys Volleyball – Varsity and JV coaches

Junior Varsity Ice Hockey – JV and Assistant JV coaches

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

Appendix 9R – Future Planning

EXISTING MIDDLE SCHOOL COACHES

Fall Sport	MS
Cross Country	2
Soccer	2
Volleyball	1
Field Hockey*	1
Total Fall Coaches ALL 3 MS	16

*Field Hockey is one team all 3 MS

Winter Sport	MS
Basketball	2
Spirit	1
Total Fall Coaches ALL 3 MS	9

Winter Sport	MS
Baseball	1
Outdoor Track	3
Softball	1
Total Fall Coaches ALL 3 MS	15

Total Coaches ALL 3 MS	40
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NOTE – numbers are for EACH MS until totals

COACHING POSITIONS FOR FUTURE CONSIDERATION - MIDDLE SCHOOL

Unified Basketball – Head Coach and Assistant

“B” Team coaches

Boys Lacrosse

Girls Lacrosse

COMPLETE ATHLETIC DEPARTMENT STAFF

Position	North	South	MS	Total
Athletic Secretary	1	1		2
Athletic Coordinator*	1	1	3	5
Equipment Manager	1	1 ⁺		2
Coach (receives stipend)	64.5	64.5	40	169
Total	67.5	67.5	40	178

*HS AC – teach part time, AC remainder
MS AC – teach full time, AC in addition

⁺equipment mgr position is split between 2 people

Appendix 9C – Athletic Department Organizational Chart

DEPARTMENT POSITION FOR FUTURE CONSIDERATION

Position responsible for

- Marketing
- Social Media
- Fundraising

HIGH SCHOOL 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 and supplies
- 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

MIDDLE SCHOOL SPORT PROGRAM LINES

All Middle School Programs are included in Elm Street's budget

Each program's budget includes

- Coaches' stipends
- Officials (incl. assignor fee)
- Transportation

The following items are NOT included in each program

- Equipment and supplies
- Uniforms
- Medical Supplies
- Dues & Membership
- Tournament Fees

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

- Cross Country
- Outdoor Track

PROGRAM LINES NOTE

For both Middle and High School

- Majority of budget was moved from

54487 Equipment Repairs & Maintenance
to
71999 Misc. Equipment

- 71999 Misc. Equipment is listed as Furniture & Fixtures

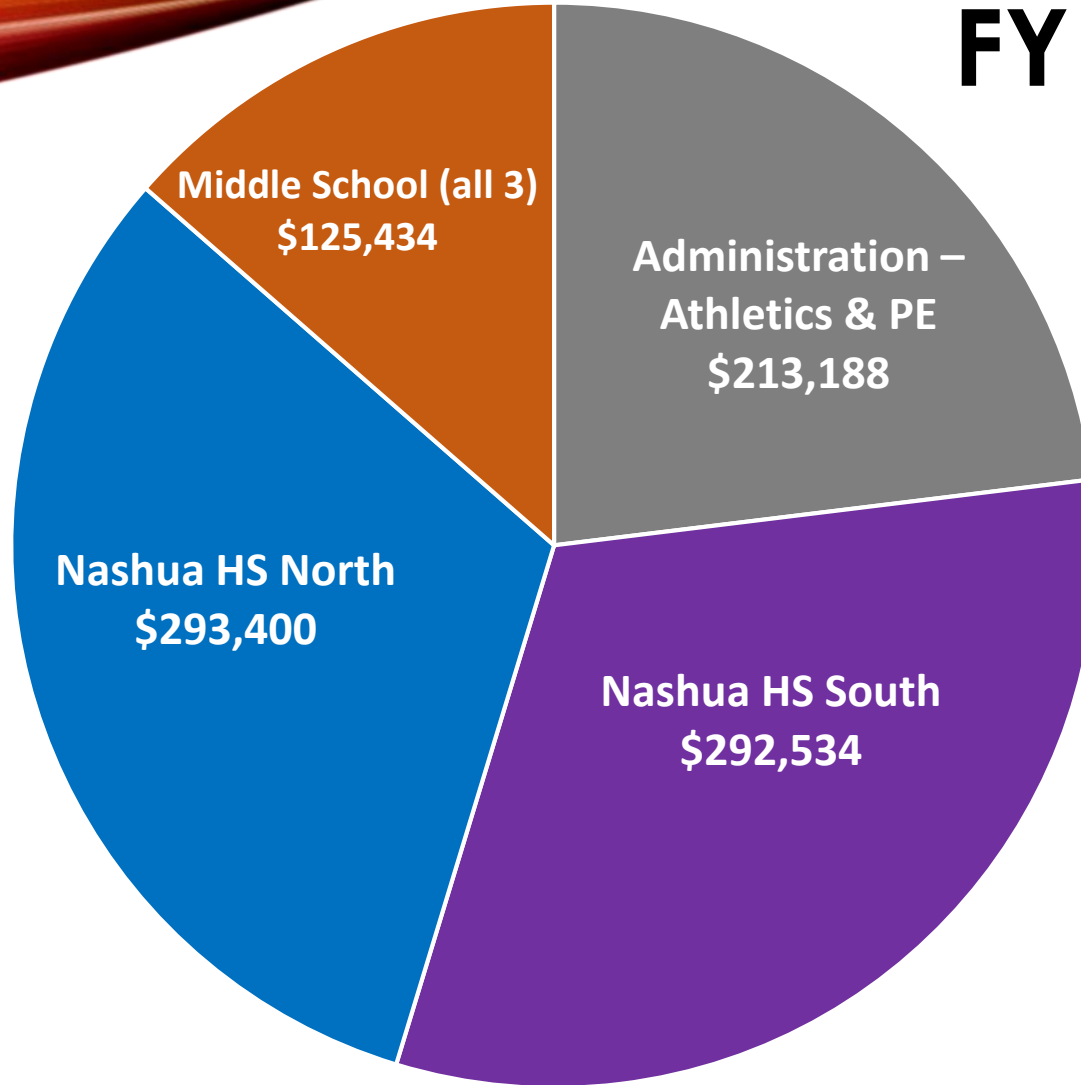
ATHLETIC BUDGET SUMMARY

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

By Location	FY 2020 Budget	FY 2021 Budget	Difference \$	Difference %
Administration – Athletics & PE	\$199,800	\$213,188	\$13,388	+6.70%
Nashua HS South	\$288,028	\$292,534	\$4,506	+1.56%
Nashua HS North	\$285,463	\$293,400	\$7,937	+2.78%
Middle School (all 3)	\$123,112	\$125,434	\$2,322	+1.89%
TOTAL	\$896,403	\$924,556	\$28,153	+3.14%

Appendix 9F – Athletic Budget Summary
Appendix 9S – Operating Budget Cost Per Pupil

FY 2021 SUMMARY BY LOCATION



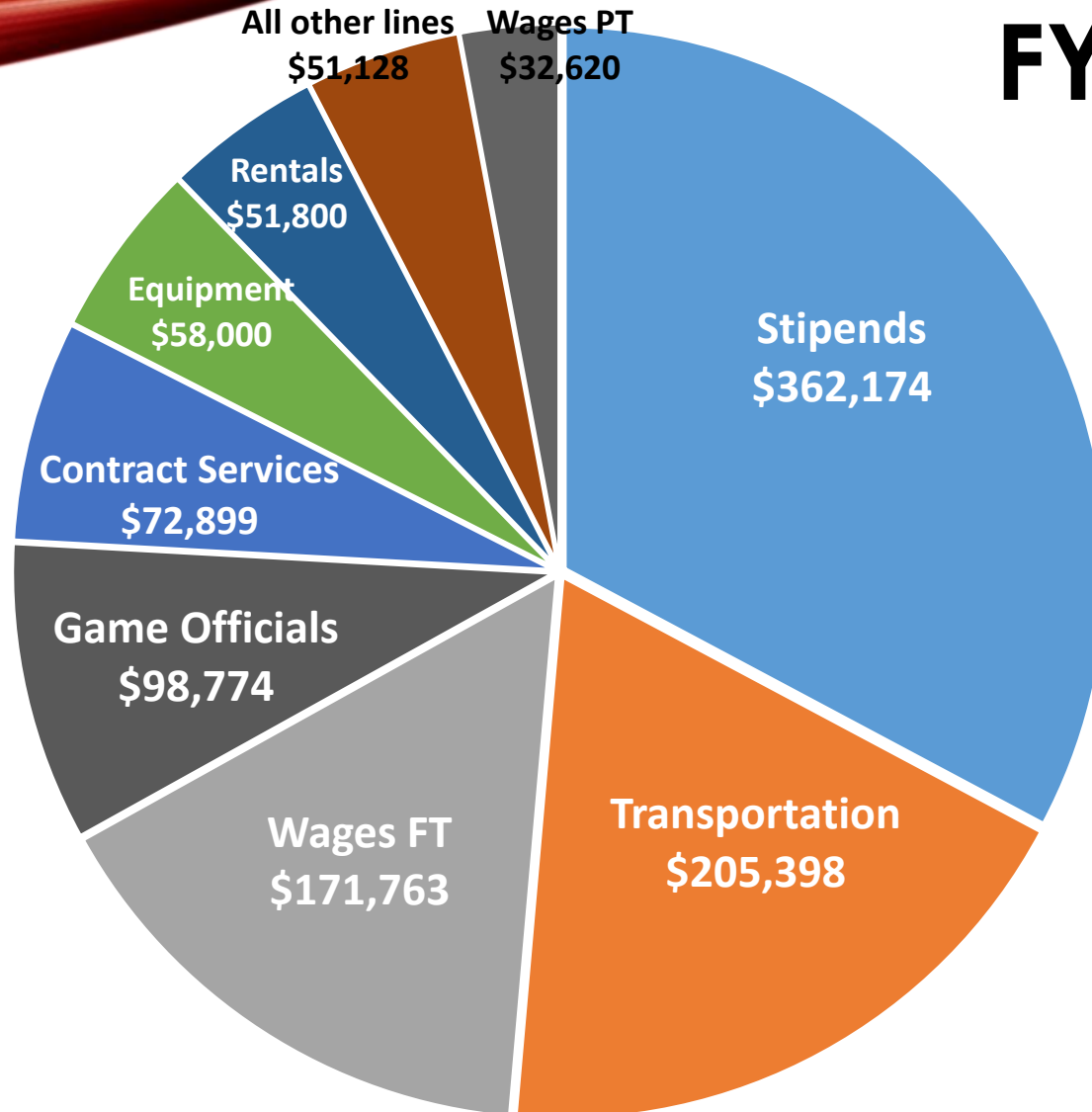
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Appendix 9F – Athletic Budget Summary

ATHLETIC BUDGET SUMMARY

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

By Account	FY2020 Budget	FY2021 Budget	Difference \$	Difference %
Wages Full Time	\$167,925	\$171,763	\$3,838	+2.29%
Wages Part Time	\$31,960	\$32,620	\$660	+2.07%
Stipends	\$358,494	\$362,174	\$3,680	+1.03%
Contract Services	\$65,621	\$72,899	\$7,278	+11.09%
Equipment (54487 & 71999)	\$57,000	\$58,000	\$1,000	+1.75%
Rentals	\$49,175	\$51,800	\$2,625	+5.34%
Game Officials	\$98,730	\$98,774	\$44	+0.04%
Transportation	\$196,831	\$205,398	\$8,567	+4.35%
Transfer From User Fees	(\$180,000)	(\$180,000)	\$0	n/a
All Other Lines	\$50,667	\$51,128	\$461	+0.91%
ALL ATHLETICS	\$896,403	\$924,556	\$28,153	+3.14%

FY 2021 SUMMARY BY ACCOUNT



Please note – these numbers do not include FICA, pension, benefit amounts (“52” lines)
Appendix 9F – Athletic Budget Summary

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Wages Full time	\$167,925	\$171,763	\$3,838	+2.29%

Wages Full time

- Contractual obligation for full time employees
- Athletic Director
- 2 Schedule II Secretaries

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Wages Part time	\$31,960	\$32,620	\$660	+2.07%

Wages Part time

- Small adjustments at the high schools for game staffing
- Officials who are employees of the city are also paid from this account

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Stipends	\$358,494	\$362,174	\$3,680	+1.03%

Stipends

- Contractual obligation for adjustments to coaching, Athletic Coordinator, and Equipment Manager stipends for experience

Appendix 9G – Summary of Coach Stipends
Appendix 9H – Stipends 2020-21

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Contract Services	\$65,621	\$72,899	\$7,278	+11.09%

Contract Services

- Contractual obligation - Athletic Training Services +3%
- Impact testing fee moved from medical supply line to contract services
- Added new neuropsychologist consultation fee

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Total Difference
Equipment repair and maintenance (54487)	\$50,469	\$18,000	(\$32,469)	\$1,000 +1.75%
Misc. equipment (71999)	\$6,531	\$40,000	\$33,469	

Equipment

- Football equipment reconditioning stayed in 54487 line
- All other equipment budget moved to 71999 line

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Rentals	\$49,175	\$51,800	\$2,625	+5.34%

Rentals

Gymnastics

- North & South practice and compete together. One rental charge.
- \$50/practice 4/week 11 weeks
- \$150/meet 2 home meets

Ice Hockey expenses are offset by the co-op teams (totals for both schools)

- \$155/practice 8/week up to 15 weeks
- \$420/game 18-22 games

Alpine Ski

- \$190/team member for season practices
- Additional charge for meets based on number of skiers and type of race

Swim & Dive (totals for both schools)

- \$65/hour 9-15 hours of practice/week
+ 3 meets

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Transportation	\$196,831	\$205,398	\$8,567	+4.35%

Transportation

- Has been a 3-3.5% increase per hour in previous 2 years
 - \$44.99 in FY2017
 - \$46.57 in FY2018 +3.51%
 - \$48.20 in FY2019 +3.50%
 - \$49.65 in FY2020 +3.01%
- Assume similar increase for FY2021 (contract not yet settled)
- Adjust for previous expenditures

Appendix 9J - Transportation

BUDGET INCREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Other lines	\$50,667	\$51,128	\$461	+0.91%

All Other Lines

- Multiple lines which together account for about 5 ½ % of entire budget
- Small increases and decreases
- Based on previous 3 years' expenditures
- Include telephone, dues & membership, coaches' education, travel, mileage, printing, postage, tournament fees, office supplies, medical supplies, Penguin Plunge funds, police detail

BUDGET DECREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Medical Supplies (included in All Other Lines)	\$15,000	\$13,000	(\$2,000)	-13.33%

Medical Supplies

- Funds moved to Contract Services for Impact Testing

BUDGET DECREASES

Account	FY 2020 Budget	FY2021 Budget	Difference \$	Difference %
Expense Transfer to Other Funds	(\$206,637)	(\$211,322)	(\$4,685)	-2.27%

Transfers

- More funds are expected to be received from our co-op hockey teams

PAYMENTS TO THE OPERATING BUDGET

Description	FY2020 Budget	FY2021 Budget	Difference \$	Difference %
Athletic User Fees	(\$180,000)	(\$180,000)	\$0	n/a
Ice Hockey (from co-op school)*	(\$21,637)	(\$26,322)	(\$4,685)	-21.65%
Unified Sports (from Penguin Plunge)	(\$5,000)	(\$5,000)	\$0	n/a
Totals	(\$206,637)	(\$211,322)	(\$4,685)	-2.27%

* North/Souhegan agreement is 50/50

South/Pelham agreement is based on percent of roster

EXPENDITURES NOT IN THE OPERATING BUDGET

Items through Special Revenue or Athletic Trust

- Uniforms
- Awards
- Large scale equipment purchases

USER FEE HISTORY

	Actual Transfer to Operating Budget	Amount Budgeted	Difference Actual - Budget	Difference %
FY2011 ⁺	\$172,950.00			
FY2012	\$157,060.00	\$175,000	(\$17,940.00)	-10.25%
FY2013	\$147,750.00	\$175,000	(\$27,250.00)	-15.57%
FY2014 [^]	\$148,763.62	\$150,000	(\$1,236.38)	-0.82%
FY2015	\$138,358.83	\$150,000	(\$11,641.17)	-7.76%
FY2016 [*]	\$187,486.76	\$202,826	(\$15,339.24)	-7.56%
FY2017	\$185,642.18	\$195,000	(\$9,357.82)	-4.8%
FY2018	\$183,669.99	\$195,000	(\$11,330.01)	-5.81%
FY2019	\$187,039.90	\$186,000	+\$1,039.94	+0.56%

+ First year of athletic user fees

[^] Started accepting payments through PayPal

* Change in user fee structure

Appendix 9K – Athletic User Fee information
Appendix 9L – User Fee History through FY2019

USER FEE HISTORY

	% of fees waived for Free or Reduced Lunch or Financial Hardship	% of fees waived for 3-season athlete, dual sport, manager	% of Unpaid Fees
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 (through Feb 10 only)	18.54%	3.71%	4.66%

Notes regarding FY2020 (this year)

- 3-season athlete waivers are most common in spring
- Unpaid fees are often collected during prom, yearbook, senior week activities

Appendices 9M, 9N, 9O, 9P– User Fee Data by year
Appendix 9Q – Fees Waived and Collected

ATHLETICS - FUTURE NEEDS

Increase Coaches' Stipends

- Stipends are locked as part of the Teachers' Contract
- Have not been revised or increased in a minimum of 20 years
- Lowest in surrounding communities and Division 1 schools
- Impacts ability to recruit, hire, and retain qualified coaches

Additional Coaching Positions Needed

- Assistant Varsity Coaches in all programs without one

ATHLETICS - FUTURE NEEDS

New Programs – High School

- Boys Volleyball
- JV Ice Hockey

New Programs – Middle School

- Unified Basketball
- Lacrosse

ATHLETICS - FUTURE NEEDS

Co-op Ice Hockey Teams

- North co-op team with Souhegan of Amherst
- South co-op team with Pelham
- Committed for next cycle (2020-21 and 2021-22 school years)
- North and South participation is increasing.
- The need to co-op may no longer exist.
- There is a possibility that then FY2023 budget could see an increase of \$12,000 to \$15, 000 **per high school** if the co-op teams dissolve.

ATHLETICS - FUTURE NEEDS

Middle School “B-teams”

- There are several programs in our middle schools where we are cutting more students than we are able to keep.
- Students cut in middle school often do not return to the sport.
- Approximate increases by sport
 - Boys Basketball \$12,771
 - Girls Basketball \$12,236
 - Volleyball \$9,549
 - Boys Soccer \$9,494
 - Girls Soccer \$9,326
- Total Increase approximately \$53,376

ATHLETICS

THANK YOU!

Questions?