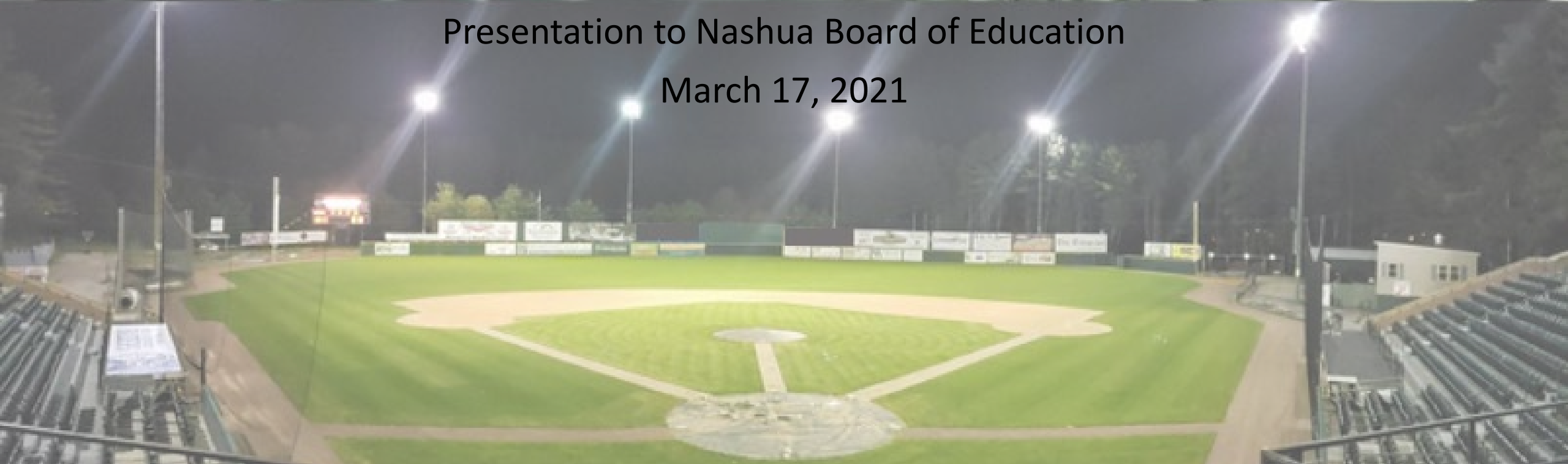





Nashua Athletics FY2022 Budget

Presentation to Nashua Board of Education


March 17, 2021





Why Education-Based Athletics?

- Extend the learning experience of the classroom
- Prepare students for college, career, or military
- Develop social, emotional, physical, and cognitive skills
- Held 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 team work
 - ✓ Accountability
 - ✓ Commitment
 - ✓ Excellence
 - ✓ Responsibility
 - ✓ Sportsmanship



Participation

2018-19 school year data (2019-20 did not include a spring season)

High School

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

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

Middle School

- 951 participants
- 12 varsity programs at each MS
- 1 program combining all 3 MS
- 37 different teams

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

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

High School

- ✓ Boys Volleyball
- ✓ Junior Varsity Ice Hockey

Middle School

- ✓ Unified Basketball
- ✓ “B” Teams
- ✓ Boys and Girls Lacrosse

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



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

Middle School

- ✓ Unified Basketball – Head Coach and Assistant
- ✓ “B” Team coaches
- ✓ Boys lacrosse
- ✓ Girls Lacrosse



Department Position for Future Consideration

Position responsible for

- ✓ Marketing
- ✓ Social Media
- ✓ Fundraising



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



Notes About Budget History

- FY2020 Budget Expenditures
- 54487 and 71999 accounts

- FY2022 Budget determined by
 - ✓ FY2019 Expenses
 - ✓ 4-year average FY2016 – FY2019
 - ✓ Contractual obligations



Expenditures Not in the Operating Budget

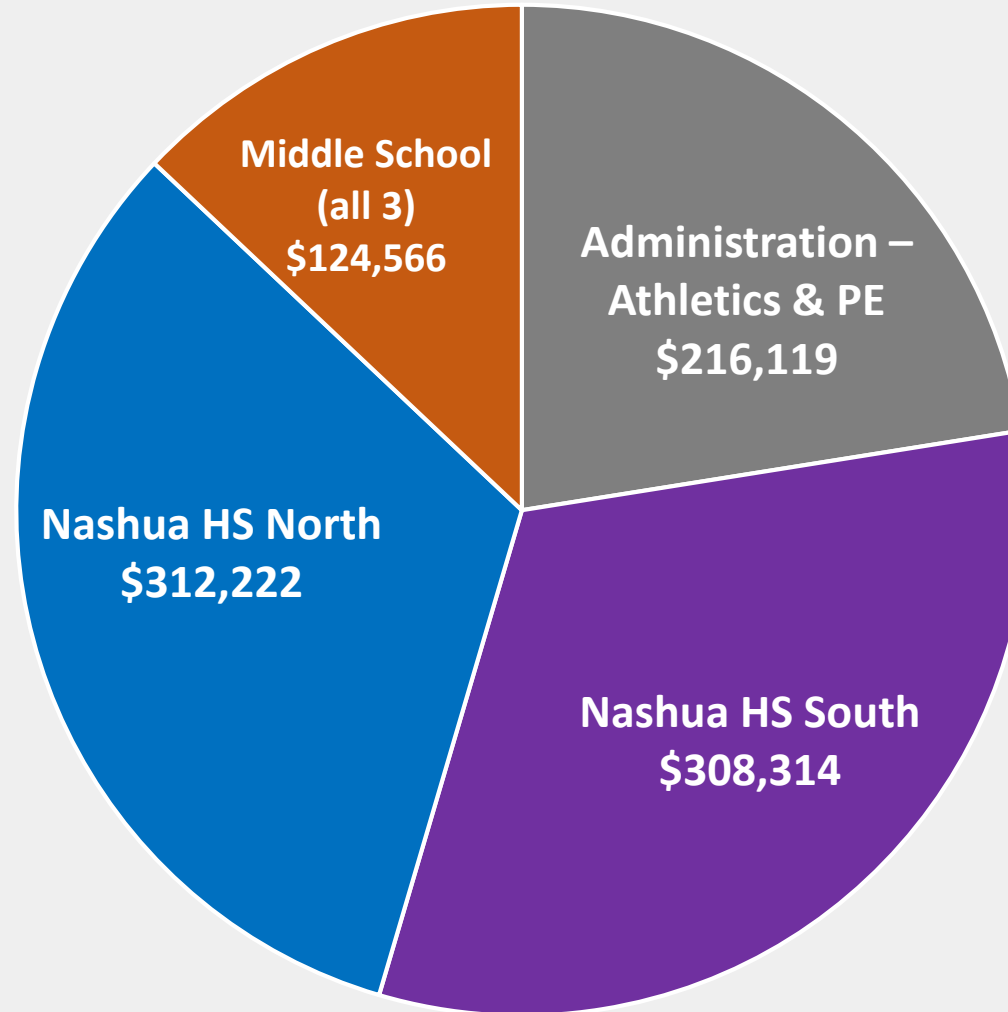
Items through Special Revenue or Athletic Trust

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

Athletic Budget Summary – By Location

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

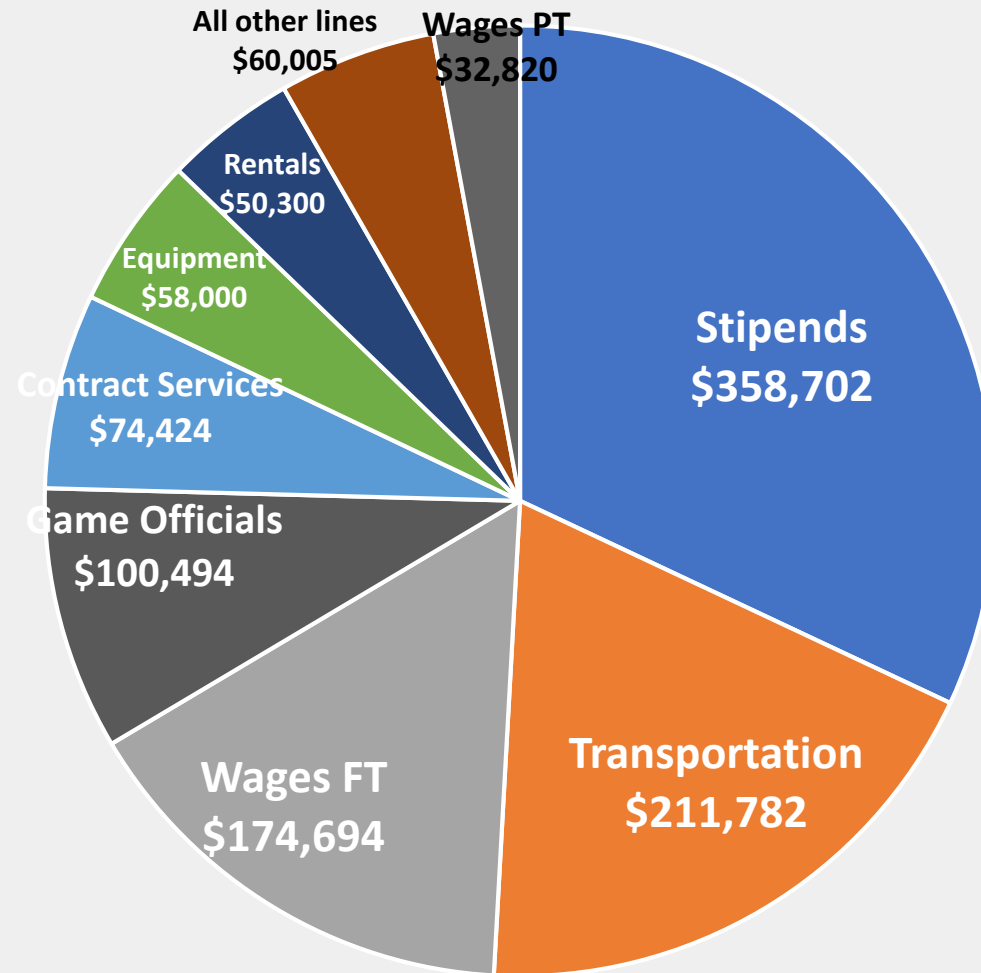
FY 2021 Budget	\$924,557
FY 2022 Budget	\$961,221
Difference \$	\$36,664
Difference %	3.97%



Athletic Budget Summary – By Account

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

FY 2021 Budget	\$924,557
FY 2022 Budget	\$961,221
Difference \$	\$36,664
Difference %	3.97%



Budget Changes – Most Significant

Account	FY 2021 Budget	FY2022 Budget	Difference \$	Difference %
Reduce User Fee Revenue	-\$180,000	-\$160,000	\$20,000	11.11%
Remove Penguin Plunge Revenue	-\$5,000	\$0	\$5,000	100%
Transportation	\$205,398	\$211,782	\$6,384	3.11%

These two items account for \$31,384 of the \$36,664 increase.

Budget Changes - Contractual

Account	FY 2021 Budget	FY2022 Budget	Difference \$	Difference %
Wages Full time	\$171,763	\$174,694	\$2,931	1.71%
Stipends*	\$362,175	\$358,702	-\$3,473	-0.96%
Contract Services	\$72,899	\$74,424	\$1,525	2.09%
Officials	\$98,774	\$100,494	\$1,720	1.74%
Other Contract Services	\$11,800	\$13,000	\$1,200	10.17%

These items account for \$3,903 of the \$36,664 increase.

* Open coach positions are budgeted at the base stipend.

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%
FY2020	\$148,152.82	\$180,000	-\$31,847.18	-17.69%

+ First year of athletic user fees

[^] Started accepting payments through PayPal

^{*} Change in user fee structure

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 (no spring season)	18.54%	4.16%	1.94%
FY2021	Data not yet available. Winter fees were refunded in full.		



Athletics and COVID

Challenges

- Lower than normal participation
- Added layers to coach responsibilities

Positives

- Live streaming
- Sense of normalcy
- Connections
- SEL



Athletics – Future Needs

- Increase Coach Stipends
- Additional Coaching Positions
- New Programs
- MS B Teams
- Possible separation from Ice Hockey Co-op Teams



Additional Information Available

9C Athletic Dept. Organizational Chart

9D Middle and High School Programs

9E HS Participation 2010-2020

9F FY2022 Budget Summary

9G Summary of Coach Stipends

9H FY2022 Coach Stipends

9I Rentals by Program

9J Transportation Program

9K Athletic User Fee Information

9L User Fee History through FY2020

9M User Fee Data FY2020

9N User Fee Waived Fees FY2015-2020

9O Future Planning

9P Cost per Pupil FY2019



Thank you!



Questions?