



Dover High School and Middle School Athletics

2016-17 Budget – January 19, 2016

Athletic Budget – 1/19/16

Teams - pg. 1

- **DHS up to 55 athletic teams**
- **DMS up to 17 athletic teams**
- **Up to 72 total teams for the district**

Athletic Budget – 1/19/16

Registrations - pg. 2

- DHS had a total of 999 athletes registered on Family ID prior to start of 2015 winter season (winter and spring 2014-15, Fall 2015-16)
- DMS had a total of 465 athletes registered on Family ID prior to start of 2015 winter season (winter and spring 2014-15, Fall 2015-16)

Athletic Budget – 1/19/16

Current Positions - pg, 3

- We have up to 74 coaching positions (some volunteer status)
- Approximately 50 volunteer coaches/asst.
- School-Day secretary (182 days)
- Certified Athletic Trainer
 - **contracted service through Wentworth-Douglass Hosp.
- Booster Clubs for most programs

Athletic Budget – 1/19/16

Transportation - pg. 4

- Student-Athletes Register on Family ID
- Transportation Fees collected electronically
- July 1 of 2014 to June 30 of 2015 deposited revenue in the amount of \$61,369.68
- to date (July 1 to December 30, 2015) have deposited revenue in the amount of \$44,114.03

Athletic Budget – 1/19/16

Budget “Drivers” – pg. 5

- Staff Development - \$3,000
- Contracted Services/Athletic Trainer – \$15,000
*Shared with Wentworth-Douglass Hospital, Thank You WDH!
- Officials (DHS and DMS) - \$52,744
- Repairs to Equipment - \$7,500
- Athletic Travel - \$2,500
- Supplies (DHS and DMS) - \$34,012
- Equipment Replacement (DHS and DMS) - \$17,080
- Dues and Fees (DHS and DMS) - \$41,205
- Athletic Transportation (DHS and DMS) - \$100,000
*\$52,000 in revenue is budgeted to offset this expenditure

Athletic Budget – 1/19/16

Requested Positions - pg. 6

- Requested 13 coaching positions
- Reduced to 4 positions at a level #1 or #2 (3 positions and coaching contingency)
- Level 1 = Highest Priority
- Level 2 = High Priority
- Level 3 = Priority

Athletic Budget – 1/19/16

Positions - pg. 7

- Highest Priority #1 - COACHING CONTINGENCY
*\$10,133
- High Priority #2 - **DHS** BOYS /GIRLS ASSISTANT
X-COUNTRY COACH *\$2,072
- High Priority #2 – **DHS** ASSISTANT BOYS/GIRLS
SWIM/DIVING COACH *\$2,072
- High Priority #2 - **DMS** BOYS/GIRLS X-COUNTRY
ASSISTANT COACH *\$2,072

Athletic Budget – 1/19/16

Positions - pg. 8

- Priority #3 - BOYS AND GIRLS SKI TEAM COACH
- Priority #3 - UNIFIED COACHES
(soccer, basketball, volleyball)
- Priority #3 – RESERVES BASEBALL & SOFTBALL
COACHES
- Priority #3 - BOYS RESERVE LACROSSE TEAM COACH
- Priority #3 - GIRLS GYMNASTICS TEAM COACH
- Priority #3 - MIDDLE SCHOOL VOLLEYBALL COACH

