



Dover High School and Middle School Athletics

2017-18 Budget – January 9, 2017

Athletic Budget – 1/9/17

Teams - pg. 1

- **DHS up to 56 athletic teams**
- **DMS up to 20 athletic teams**
- **Up to 76 total teams district-wide**

Athletic Budget – 1/9/17

Registrations - pg. 2

- DHS had a total of 927 athletes registered on Family ID prior to start of 2016 winter season (winter and spring 2015-16, Fall 2016-17)
- DMS had a total of 406 athletes registered on Family ID prior to start of 2017 winter season (winter and spring 2015-16, Fall 2016-17)

Athletic Budget – 1/9/17

Current Positions - pg, 3

- We have up to 74 coaching positions
(some volunteer status – funded at one time)
- Approximately 50 volunteer coaches/asst.
- School-Day secretary (182 days)
- Certified Athletic Trainer
**contracted service through Wentworth-Douglass Hosp.
- Booster Clubs for most programs
- ADDED Coaching Contingency for this fiscal year

Athletic Budget – 1/9/17

Transportation - pg. 4

- Student-Athletes Register on Family ID
- Transportation Fees collected electronically
- July 1 of 2015 to June 30 of 2016 deposited revenue in the amount of \$63,964.52
- to date (July 1 to December 30, 2016) have deposited revenue in the amount of \$41,327.41

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) - \$29,767
- Equipment Replacement (DHS and DMS) - \$12,840
- Dues and Fees (DHS and DMS) - \$41,205
- Athletic Transportation (DHS and DMS) - \$85,000
- *\$75,000 in revenue is budgeted to offset this expenditure

Athletic Budget – 1/9/17

Requested Positions - pg. 6

- **Requested 7 coaching positions**
- DHS Unified Soccer, Basketball and Volleyball
- DHS Asst' B/G Cross Country Coach
- DHS B/G Alpine Ski Coach
- DHS Asst' B/G Swim and Dive Coach
- DMS Asst' B/G Cross Country Coach
- NO positions made it through to School Board Level

Athletic Budget – 1/9/17

Cuts and Adds - pg. 7

IF cuts to Athletics is necessary:

- ✓ Increase Transportation Fee – recommended over Cutting Programs/Levels
- ✓ Eliminate some lower level sports (e.g reserves, MS, JV)

IMPORTANT POINTS:

- Coaching Contingency was approved for 2016-17 budget which was helpful = \$5000. Able to pay between 8 and 10 positions small amount
- Currently fundraise for Unified Sports teams – Penguin Plunge, Road Races, etc..
- Budget before you has a **1.3% decrease** over this years budget