

FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

9.A.5.

Building/Program: Athletics

What key issues and priorities are you trying to address in your proposed budget?

(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)

1. Continue Budget Phase In Plan for those sports/teams not fully funded by RSU funds
 - \$2500 Stipends (2) for Unified basketball
 - \$247.50 Officials for Unified Basketball
 - \$250 Football Reconditioning
 - \$250 Indoor/Outdoor Track Supply & Equip
 - \$4000 Boys Ice Hockey Co-Op

2. Provide appropriate supervision for evening athletic contests (police details)
 - \$3540 5-FB, 8-Soc, 0-FH, 6-Lax

3. Provide continued funding to provide a quality student athlete experience
 - \$10,000 Weight Room Coach

How do these priorities align with the district's four strategic objectives?

1. Increase the sense of pride, unity, and excitement in RSU5 community
 - Night games (soccer, football, field hockey, lacrosse)
 - Unified Basketball inclusion Utilize facility

2. Create facilities that foster a safe, engaging environment
 - Weight room stipend / supervision
 - Night games police details

FY 2018 Projected Enrollment / Class Size Ratio by Grade

See attached participation numbers

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
<u>Budget Phase In Plan added:</u> HS Part Time Indoor Track Coach HS Part Time Outdoor Track Coach DCS Asst. to the Athletic Director (similar to FMS)	<u>Budget Phase In Plan added:</u> HS Unified Basketball Coach HS Unified Basketball Asst. Coach Weight Room Coach

Other significant FY 18 requests in budget and need (Supplies, Equipment, etc.)

No other significant requests

What did you request that was not included in your budget? How will the needs in your request be met differently?

All requests included in the budget

RSU No. 5 ATHLETICS

DURHAM - FREEPORT - POWNAL

PARTICIPATION NUMBERS

DMS	YEAR	FALL	WINTER	SPRING	Total
	09-10	50	45	44	87
	10-11	69	61	52	99
	11-12	73	64	67	109
	12-13	64	68	63	80
	13-14	59	62	60	89
	14-15	45	56	53	79
	15-16	67	57	52	100
	16-17	72	61		

FMS	YEAR	FALL	WINTER	SPRING	Total	
	00-01	140	110	118	191	
	01-02	128	92	130	187	
	02-03	132	107	134	195	
	03-04	138	113	147	211	
	04-05	131	112	138	200	
	05-06	122	109	125	179	
	06-07	121	108	102	185	
	07-08	117	78	110	167	
	08-09	113	92	111	163	
	09-10	129	102	107	186	
	10-11	131	104	113	207	
	11-12	128	115	128	214	
	12-13	151	157*	120	245	(*added indoor track)
	13-14	139	136	121	219	
	14-15	143	126	111	212	
	15-16	182	124	122	246	
	16-17	142	107			(doesn't include indoor track – March 2016, 49)

FHS enrollment	YEAR	FALL	WINTER	SPRING	Total	% total	
57%	(408)		00-01	158 145	134		233
	01-02	159	138	154	242	59%	(409)
	02-03	190	161	150	264	64%	(420)
	03-04	186	151	164	260	60%	(440)
	04-05	225	152	170	293	65%	(450)
	05-06	222	151	167	296	66%	(450)
	06-07	185	124	153	255	60%	(440)
	07-08	168	118	125	226	51%	(440)
	08-09	141	106	148	220	52%	(420)
	09-10	190	125	156	253	59%	(427)
	10-11	220	150	185	297	60%	(500)
	11-12	226	170	196	312	60%	(520)
	12-13	211	155	204	311	60%	(520)
	13-14	215	169	177	298	59%	(515)
	14-15	196	173	186	281	57%	(489)
	15-16	210	190	210	313	61%	(511)
	16-17	220	204		281		