

FY 2017 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: MS & HS Athletics

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

1. Safety of participants and spectators

Police: assigned detail for all HS Basketball Games (12 to 18) \$990

Trainer: \$5000

- 4 additional hrs/wk (20-24hrs): provide increased coverage after school on non-game days, and arrive earlier on-site on days when games are played at home
- two 4 week sessions, 10hrs/wk, between fall-winter and winter-spring seasons in order to maintain continuity of care, and facilitate off-season conditioning & training programs based at FHS. (weight room, skill, agility, & speed clinics)

2. Continue Budget Phase In Plan for those sports/teams not fully funded by RSU funds

3. Adjustment to delivery of DCS athletic director responsibilities to meet increased demands

4. Provide continued funding to afford a qualify student athlete experience

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

Student Achievement: Athletic Trainer - provide personalized learning, nurture students needs

Teacher/Admin Effectiveness: Adjusted delivery of DCS athletic director duties

Stewardship of Resources: long range uniform rotation plan

Accountability/communication: athletic website, Twitter @FreeportFalcons

FY 2017 Projected Enrollment / Class Size Ratio by Grade

See attached participation numbers

Staffing Adjustments to Budget in FY 16

Budget Phase In Plan added:
MS Asst Football Coach
FMS Indoor Track Coach
DCS Indoor Track Coach

Staffing Adjustments to Budget in FY 17

Budget Phase In Plan added:
HS Part Time Indoor Track Coach
HS Part Time Outdoor Track Coach

DCS Asst to the Athletic Director (similar to FMS)

Other significant FY 17 requests in budget and need (Supplies, Equipment, etc).

Dues & Fees:

- Increases due to increased cost of alpine ski tickets, port-a-potties, timing for cross country meets, website, conference dues

MS Supplies & Equip:

- Increases due to uniform rotation, medical supplies, DCS awards

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

Last year, I initiated a discussion around a full time athletic trainer. We believe the increased time that is included in the budget will significantly improve the delivery of services: injury evaluations, preventative and rehabilitative care.

All requests have been included.

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		

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	95 (does not include indoor track – March season)			

FHS	YEAR	FALL	WINTER	SPRING	Total	% total enrollment	
	00-01	158	145	134	233	57%	(408)
	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	208	190		265		

RSU No. 5 ATHLETICS

PROPOSED BUDGET PHASE IN

2010-11	\$2500	Stipend - HS Asst. Nordic Ski Coach	
	\$1333	Travel Expenses for Varsity / JV football	
	\$1333	Travel Expenses for Indoor Track Meets	
	\$1333	Travel Expenses for Outdoor Track Meets	\$6500
2011-12	\$4827	* Stipend - Head Varsity Football Coach	
	\$3935	* Stipend - Head Varsity Indoor Track Coach	
	\$3525	* Stipend - Head Varsity Outdoor Track	
	\$2600	50% Travel Costs - Indoor Track to Bowdoin	
	\$2100	50% Travel Costs - Outdoor Track to Bowdoin	\$16,987
2012-13	\$3353	* Stipend - Asst Varsity Football Coach	
	\$2929	* Stipend - JV Football Coach	
	\$2500	* Stipend - Asst Varsity Indoor Track Coach	
	\$2500	* Stipend - Asst Varsity Outdoor Track Coach	
	\$2600	50% Travel Costs - Indoor Track to Bowdoin	
	\$2100	50% Travel Costs - Outdoor Track to Bowdoin	\$15,982
2013-14	\$1500	WMC Indoor Track Assessment	
	\$800	WMC Outdoor Track Assessment	
	\$1500	HS Football Reconditioning	
	\$3090	* Stipend - Varsity Winter Cheering	
	\$2929	* Stipend - Middle School Football	
	\$2500	* Stipend - HS Asst Alpine Coach	\$17,619
2014-15	\$4000	Football Officials HS/MS (3000/1000)(actual \$3400)	
	\$3000	Supplies & Equip - Football HS/MS (2000/1000)	
	\$500	Supplies & Equip - Indoor/Outdoor Track	
	\$2500	* Stipend - Varsity Fall Cheering	\$10,000
2015-16	\$2500	* Stipend - Asst Middle School Football	
	\$1900	* Stipend - FMS Indoor Track	
	\$1900	* Stipend - DCS Indoor Track	
	\$4000	Girls Ice Hockey - Co-op w/ Yarm & GNG	
	\$1500	Supplies & Equipment - HS/MS Football (1000/500)	
	\$250	Supplies & Equipment - HS Cheering	\$12,050
2016-17	\$1900	* Stipend - HS PT Indoor Track Asst	
	\$1900	* Stipend - HS PT Outdoor Track Asst	\$3800
2017-18	\$250	Supplies & Equip – Indoor & Outdoor Track (total \$750)	
	\$250	HS Football Reconditioning (total \$1750)	
	\$4000?	Boys Ice Hockey - Co-op w/ S. Port & Wayn (\$200-\$400?)	

* Stipend figures are estimates only - actual figures part of contract negotiations
(Original teacher negotiated stipend figures based on CBEA Average)