

**Building/Program:** ATHLETIC DEPARTMENT (HS & MS)

**What key issues and priorities are you trying to address in your proposed budget?**  
*(Administrators identified the following three focus areas: math coaching, increased student support for differentiation, and increased funding for building maintenance.*

1. Continue Budget Phase In Plan for those sports/teams not fully funded by RSU funds  
 \$4000 Boys & Girls Swimming Co-Op with Yarmouth (\$500/swimmer)
2. Provide funding for home track meets  
 \$2350 Funding for 2 High School home track meets  
 \$675 Funding for 1 Middle School home track meet

**How do these priorities align with the district’s three strategic objectives?**

1. Create a long-term District strategic plan
  - Budget Phase In Plan developed in 09-10, implementation began in 10-11
  - reviewed & revised annually
  - 18-19 looks to be end of the Phase In Plan

**FY 2019 Projected Enrollment / Class Size Ratio by Grade**

See attached participation numbers

Staffing Adjustments to Budget in FY 18	Staffing Adjustments to Budget in FY 19
<p><u>Budget Phase In Plan added:</u>                      Head Coach - Unified Basketball                      Asst Coach - Unified Basketball                      Weight Room Coach</p>	<p><u>Added:</u>                      DCS Girls C Basketball</p>

**Other significant FY 19 requests in budget and need (Supplies, Equipment, etc).**

- Budget supports:
- varsity soccer & basketball going from 2 officials to 3
  - increase in number of Nordic season passes
  - increase in cost of Nordic ski passes
  - DCS girls C basketball

# RSU No. 5 ATHLETICS

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## 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	81	88
	17-18	65	59		

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
	13-14	139	136	121	219
	14-15	143	126	111	212
	15-16	182	124	122	246
	16-17	142	128	116	213
	17-18	158	117		

(\*added indoor track)

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	215	318	63% (505)
	17-18	226	192			

# RSU No. 5 ATHLETICS

## PROPOSED BUDGET PHASE IN

2010-11	\$2500 \$1333 \$1333 \$1333	Stipend - HS Asst. Nordic Ski Coach Travel Expenses for Varsity / JV football Travel Expenses for Indoor Track Meets Travel Expenses for Outdoor Track Meets	\$6500
2011-12	\$4827 \$3935 \$3525 \$2600 \$2100	* Stipend - Head Varsity Football Coach * Stipend - Head Varsity Indoor Track Coach * Stipend - Head Varsity Outdoor Track 50% Travel Costs - Indoor Track to Bowdoin 50% Travel Costs - Outdoor Track to Bowdoin	\$16,987
2012-13	\$3353 \$2929 \$2500 \$2500 \$2600 \$2100	* Stipend - Asst Varsity Football Coach * Stipend - JV Football Coach * Stipend - Asst Varsity Indoor Track Coach * Stipend - Asst Varsity Outdoor Track Coach 50% Travel Costs - Indoor Track to Bowdoin 50% Travel Costs - Outdoor Track to Bowdoin	\$15,982
2013-14	\$1500 \$800 \$1500 \$3090 \$2929 \$2500	WMC Indoor Track Assessment WMC Outdoor Track Assessment HS Football Reconditioning * Stipend - Varsity Winter Cheering * Stipend - Middle School Football * Stipend - HS Asst Alpine Coach	\$17,619
2014-15	\$4000 \$3000 \$500 \$2500	Football Officials HS/MS (3000/1000)(actual \$3400) Supplies & Equip - Football HS/MS (2000/1000) Supplies & Equip - Indoor/Outdoor Track * Stipend - Varsity Fall Cheering	\$10,000
2015-16	\$2500 \$1900 \$1900 \$4000 \$1500 \$250	* Stipend - Asst Middle School Football * Stipend - FMS Indoor Track * Stipend - DCS Indoor Track Girls Ice Hockey - Co-op w/ Yarm & GNG Supplies & Equipment - HS/MS Football (1000/500) Supplies & Equipment - HS Cheering	\$12,050
2016-17	\$1900 \$1900	* Stipend - HS PT Indoor Track Asst * Stipend - HS PT Outdoor Track Asst	\$3800
2017-18	\$250 \$250 \$4000 \$1500 \$1000	Supplies & Equip – Indoor & Outdoor Track (total \$750) HS Football Reconditioning (total \$1750) Boys Ice Hockey - Co-op w/ S. Port & Waynflete * Stipend – Head Coach Unified Basketball * Stipend – Asst Coach Unified Basketball	\$7000
2018-19	\$4000	B & G Swimming - Co-Op w/ Yarm	\$4000