ATHLETICS BUDGET FY2027

FEBRUARY 2026

Why Education-Based Athletics

- Front porch of the school
- Extend learning experience of the classroom
- Prepare students for college, career, or military
- A tier in the dropout prevention program
- Develop social, emotional, physical, and cognitive skills
- Hold students to high academic and behavior standards
- Provide opportunities to
  - Pursue excellence in academics, sportsmanship, and athletics
  - Build pride within school and community
  - Be part of something bigger than themselves
  - Represent school and community by wearing a school uniform in competition

SNS
STORM

FRIENDS OF NASHUA HIGH ATHLETICS

Why Education-Based Athletics

- Provide all students (not just student-athletes) and the community positive events
  - Pep rallies
  - Events to attend
  - Battle of the Bridge
  - Middle School City Championships

- Develop these core values through athletic competition and teamwork
  - Accountability
  - Commitment
  - Excellence
  - Responsibility
  - Sportsmanship

NASHUA NORTH
BASKETBALL

NORTH

SOUTH

NASHUA

NORTH
WARRIORS
BRAVES

Participation 2024-25

High School

- 1924 participants (+206)
- 1077 Individual students (+43)
- 188 3-season athletes
- 83 NHADA/NHIAA Senior Scholar-Athletes
- 25 Senior 12-season Athletes

- 33 varsity programs (at each school)
- 102 teams
- More than 1200 contests

Middle School

- 830 participants (+155)

- 12 programs at each school
- 1 program for all three
- 37 different teams
- More than 400 contests

How School Sports Impacted My Life

"As a 3-sport varsity athlete and team captain, I have developed my abilities to inspire others, lead by example, and maintain composure under pressure. I have gained the benefits of preparation, adaptability, and constant improvement."

"The experiences and lessons I have gained through sports will stay with me forever, shaping the person I am and the person I strive to be."

"High school athletics have been crucial to my personal growth, teaching me values in resilience, teamwork and leadership."

"Being part of a team has shown me the value of community and the joy of always having someone to turn to."

"Sports have played a transformative role in my life, shaping my character and teaching me the importance of hard work, discipline, and accountability."

Future Opportunities

New Programs

- High School
  - Boys Volleyball
  - Girls Flag Football
- Middle School
  - Boys and Girls Lacrosse
  - "B" Teams
  - Unified Basketball

New Positions

- Coaches for all new programs
- Strength and Conditioning Coach at each high school
- Assistant Varsity Coaches for all HS programs
- Second Assist Track Coach at each MS

Athletics Budget

Operating: General Athletics

- Annual equipment repairs and purchases
- Athletic Training Services & Supplies
- Weight room staffing
- Dues & Membership
- Tournament Fees
- Athletic Coordinator & Equipment Manager stipends
- Contracts and computer programs

Operating: In each program

- Coaches' stipends
- Officials & Assignor fees
- Transportation
- Rentals
- Game Staff
- Police Detail

Outside Operating Budget

- Uniforms (admission revenue only)
- Awards
- Large scale equipment purchases

Operating Budget

- Sports where both genders are budgeted together
  - Cross Country
  - Alpine Ski
  - Indoor Track
  - Swim/Dive
  - Outdoor Track
- All three Middle Schools budgeted under McCarthy MS (location 25)

Athletic Budget Summary – By Account

- Does not include the anticipated revenue from user fees

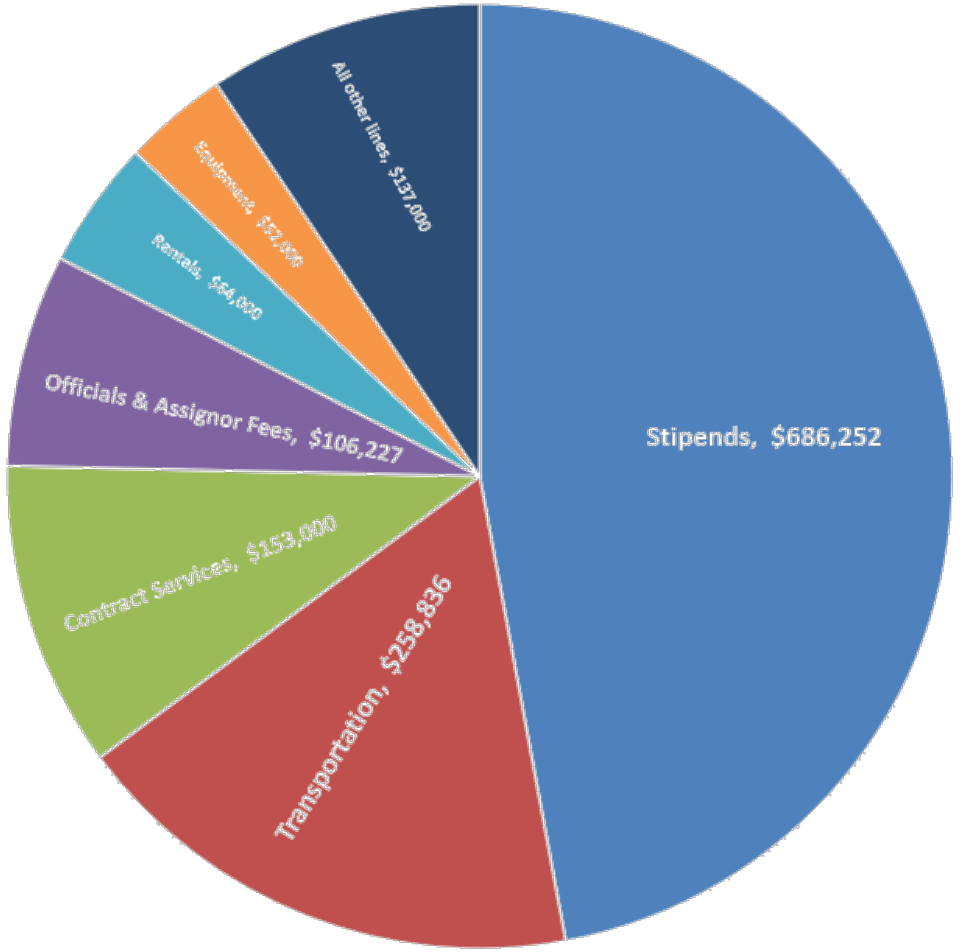
  Offsets operating budget about 15%

- 74.43% of budget

  Stipends & transportation

- 94.84% of budget

  Add Contract Services, Officials, Assignors



How School Sports Impacted My Life

"High school athletics have significantly impacted my life by teaching me valuable lessons such as teamwork, perseverance, leadership, and discipline. Athletics is about making strong connections, building confidence, and providing a place to push myself beyond my comfort zone."

"Sports have done so much good for me. I've learned discipline and hard work. I can absolutely guarantee that I wouldn't be as determined or as focused as I an now without all of those grueling (but fun) experiences."

"Time management is another huge skill that high school athletics has taught me."

"By playing sports in high school, I've learned to be tough and to persevere. I know how to deal with issues, I know how to face adversity head on, and I know how to face my fears."

"High school athletics serves as a powerful tool for personal growth, contributing to the development of well-rounded, confident, and motivated students."

"High school sports helped improve my physical health, boost my self-esteem, and enhance my discipline."

Challenges

- Recruiting and retaining qualified coaches
- Lack of officials
- Transportation concerns
- Specialization and non-school based programs
- Demands on middle and high school students outside of school
- Unpredictability in user fee and admission revenue

Athletic User Fee History

	Fall	Winter	Spring	Total
FY2016	$79,405	$60,088	$47,848	$187,341
FY2017	$77,780	$60,440	$42,975	$181,195
FY2018	$80,395	$60,924	$38,866	$180,185
FY2019	$72,640	$69,935	$41,285	$183,860
FY2020 (no spring season)	$75,045	$75,955	$0	$151,000
FY2021 (winter was refunded)	$65,498	$0	$40,420	$105,915
FY2022	$69,550	$59,245	$37,775	$166,570
FY2023	$78,970	$57,581	$34,083	$170,634
FY2024	$71,390	$61,251	$33,520	$166,161
FY2025	$82,150	$63,815	$40,725	$186,690

Athletic User Fee History - Waivers

	% of fees waived for Free or Reduced Lunch or Financial Hardship	% of fees waived for 3-season athlete, dual sport, manager	% of Unpaid Fees
FY2016	23.23%	6.10%	2.87%
FY2017	22.65%	7.31%	3.43%
FY2018	22.27%	10.08%	2.27%
FY2019	19.53%	10.92%	1.45%
FY2020 (no spring season)	18.54%	4.16%	1.94%
FY2021	21.86%	4.67%	3.16%
FY2022	18.29%	8.44%	1.2%
FY2023	15.5%	25.87%	2.64%
FY2024	19.13%	10.19%	2.47%
FY2025	19.14%	10.09%	0.81%