

Hopkinton High School
Athletic Department
Executive Summary
FY18

I. Budget Overview:

The Athletic Department has worked diligently to propose a fiscally responsible budget with regard to personnel increases as well as non-payroll line items such as supplies, event staff, contracted services, and professional development. Meetings and feedback have been received from all of the high school coaches and athletic personnel. Though the overall increase to the athletic budget may look significant at first glance, the department has been operating in a way that does not maximize the opportunity and experience for both athletes and coaches. There were significant needs identified by the department, and many were cut prior to proposal in order to bring to light only the most essential deficits/needs. With the implementation of new internal procedures for the upcoming year (uniform cycle, professional development, etc.) we expect to see a more level funded budget going forward.

II. Personnel Summary:

- 1.) There are no personnel additions to the FY18 Athletics budget. However, similar to teaching staff, coaches receive steps and a contractual increase that is part of the HTA collective bargaining agreement. Therefore, there is an increase of \$25,830 in FY18 compared to FY17.

III. Expense Summary:

The FY18 Athletics non-payroll budget highlights mentioned below are the accounts that have increased when compared to the FY17 actual budget.

- 1.) The FY18 Athletics non-payroll budget includes an increase in the Contracted Services account of \$17,686. A large portion of this increase is to support funding for the use of the Fruit Street Turf Fields for field hockey (must be played on turf) and spring sport usage when there is snow on the ground. With the exception of the Fruit Street funds, the FY18 contracted services budget was calculated at a 3% increase compared to FY17, which is typical of annual contracted services cost increases. This account also funds transportation, game officials, ice rental, police details, MIAA and other tournament fees, etc.
- 2.) The FY18 Athletics non-payroll budget includes an increase in the Professional Development account of \$5,050 for coaches to obtain the state mandated Coaching Fundamentals Certification (\$95 per coach), the mandatory CPR/First Aid certification, and association membership dues (typically \$100 per coach). Each program will be allocated \$300 to cover all of these costs.
- 3.) The FY18 Athletics non-payroll budget includes an increase in the Supplies account of \$19,523 to purchase new uniforms for the athletic teams that have gone six or more years

without ordering new team apparel. With the implementation of a new uniform cycle (see table below), the budget will be more predictable as the annual costs for team uniforms can be anticipated rather than purchased reactively.

HHS Athletic Department Proposed Uniform Cycle:

<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Boys Lax	G. Soccer	Football	Volleyball	Boys Lax	G. Soc	Football	Volleyball
	B. Soccer	G. XC	B. Ice Hockey	(assess needs)	B. Soc	G. XC	B. Ice Hockey
	Cheer	FH	Wrestling		Cheer	FH	Wrestling
	B. XC	B. Track	G. Track		B. XC	B. Track	G. Track
	G. Basketball	Baseball	G. Tennis		G. Basketball	Baseball	
	B. Basketball	G. Lax			B. Basketball	G. Lax	
	Softball	B. Tennis			Softball	B. Tennis	

FY18 BUDGET - ATHLETICS

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 ACTUAL	FY 16 ACTUAL	FY 17 BUDGET	FY 18 BUDGET	FY17 to FY 18 CHANGE
007 - ATHLETICS										
82173511	511531		ATHLETIC COACHES	410,169	452,180	430,104	441,277	459,771	485,601	25,830
82173511	511532		ATHLETIC DIRECTOR SAL	93,267	95,133	97,035	97,035	97,035	92,500	(4,535)
82173511	511533		ATHLETIC TRAINER	43,410	44,278	45,163	46,293	46,293	47,718	1,425
82173513	511534		ATHL EVENT STAFF	8,785	9,381	9,665	8,780	10,000	10,000	0
82272435	542900		ATH OFFICE SUPPLY	484	444	347	421	1,000	1,000	0
82273514	538900		ATH CONT SVCS	248,737	260,636	302,868	278,136	305,649	323,335	17,686
82273515	551900		ATHLETIC SUPPLIES	78,493	69,968	81,484	82,146	82,792	102,320	19,528
82273576	530730		ATHLETICS PRODEV	3,067	2,564	3,470	4,391	3,700	8,750	5,050
Athletic Revolving										
Athletic Revolving				(242,872)	(233,293)	(221,029)	(182,753)	(186,750)	(186,750)	0
(Sub) 007 - ATHLETICS				643,541	701,291	749,107	775,726	819,490	884,474	64,984
GRAND TOTAL				643,541	701,291	749,107	775,726	819,490	884,474	64,984
Offsets	Athletic	User Fees	Athletic Coaches	242,872	233,293	188,303	170,135	186,750	186,750	0
	Athletic	User Fees	Contracted Services	0	0	32,726	12,618	0	0	0
				242,872	233,293	221,029	182,753	186,750	186,750	0

**STAFF SUMMARY
ATHLETICS**

Form 2

	FY 17 BUDGET	FY 17 ACTUAL	FY 18 PROPOSED	FY 18 INCREASE FY 17 BUDGET VS. PROPOSED
Athletic Director	1.0	1.0	1.0	0.0
Trainer	1.0	1.0	1.0	0.0
Clerical/Secretary	0.5	0.5	0.5	0.0
TOTALS	2.5	2.5	2.5	0.0

