

Hopkinton Athletic Department
Executive Summary
January 7, 2010

I. Budget Overview

In the Superintendent's Preliminary Budget for FY 2011 the following teams and/or coaches have been cut: freshman boys' and girls' soccer teams and two coaches, freshman baseball team and one coach, freshman softball team and one coach, and one wrestling assistant coach. With the loss of four teams we are offering fewer interscholastic opportunities than we would like, which is in contrast to Priority Initiative 4C in the Strategic Plan. To be able to pay for increased costs for ice time, officials and coach's pay step increases, we need to reduce the number of teams that we offer. In all cases we will continue to offer a middle school, junior varsity and varsity team. In all of these cases there are still opportunities for student athletes to participate in youth or private teams and clubs. Our soccer, baseball and softball programs are currently constrained due to both a lack of field space and not enough maintenance staffing to be able to effectively maintain the necessary fields.

In the FY 2011 budget with a 2.65% cut we would also be eliminating the Middle School Wrestling Program and their coach. The Swim Team's Diving Coach would be cut from a 1.0 position to a .5 position. Lastly, additional revenue would be made up through an additional \$300 user fee surcharge for ice hockey participants; this would generate an additional \$10,500 to offset further cuts.

II. Personnel Summary

- Superintendent's FY 2011 Budget- We have cut five coaching positions: assistant wrestling coach (has not been filled in the past two years and has been covered by volunteers), freshman boys' soccer coach, freshman girls' soccer coach, freshman baseball coach, and freshman softball coach. Philosophically in the future our athletic program might be better served by offering new sports such as girls' ice hockey and boys' volleyball. The costs for these programs could partially be reduced by forming cooperative teams with neighboring towns.
- 2.65 % FY 2011 Budget- In addition to the cuts mentioned above, we would also cut the middle school wrestling team and the coaching position. The middle school wrestling program could be taken over by the Parks and Recreation Department as is done by many towns. The swim team diving coach position would be reduced to a .5 position which will not impact the swim program.

III. Expense Summary

- Superintendent's FY 2011 Budget and 2.65% FY 2011 Budget- The driving forces for increased costs would be from increases in fees for game officials, rental fees for ice hockey time and coach's step increases in pay. All other Athletic Department expense budgets were cut in the FY 2010 budget. We have submitted similar requests for FY 2011 as we did for FY 2010. These accounts are currently at a bare minimum level which will allow us to sustain our programs.