

**High School/Athletic Depa
Executive Summary
January 19, 2012**

Item IX.C. S.C. Meeting 1/19/12

I. Budget Overview

(In a single paragraph, indicate how the proposed budget supports and/or constrains your school's efforts to address the vision statements and priority initiatives outlined in the Strategic Plan)

- With the Superintendent's Recommended Budget the Hopkinton Athletic Department will continue to offer a diversity of Interscholastic Sports at the High School and Middle School levels in keeping with the vision of the future in the Strategic Educational Plan for the Town of Hopkinton.
- The Superintendent's Budget reduces the amount requested by increasing revenues through additional revenues collected from user fees. The Superintendent's Budget raises user fees by \$75 per student per sport from \$125 to \$200.
- The Superintendent's Budget also eliminates the request for increasing the Athletic Department's Administrative Assistant from a .4 to a .8 position as it had once been.

II. Personnel Summary

(Identify the personnel changes in the Superintendent's Budget and explain the impacts.)

- No Changes
- Due to the present fiscal climate and financial conditions of the Town of Hopkinton we are unable to add additional teams and /or coaches.
- Additional .4 request for the Administrative Assistant was cut from the budget.

III. Expense Summary

(Identify any major expense changes in the Superintendent' Budget and explain the impacts.)

- Account #105 High School Athletic Coaches and Staff Salary has been reduced \$76,803 reflecting an increase of the user fee of \$75 per student per sport.
- Account #106 Contractual Services is up 4.4% in actual costs due to increases in busing costs, game officials and ice rental. The actual number from last year FY 2012 had been offset by \$70,000 from the Athletic Revolving Account.
- Account #1350 Athletic Supplies – No increase in amount requested.
- Account #1393 Professional Development has been increased by a \$1000 request to offer coaching educational opportunities, coach's clinics and required Athletic Trainer courses.
- Account 1603 Athletic Event Staff has been increased by \$1000 for additional game administration and crowd control staffing.
- Account #1718 Office Supplies has been increased by \$800 for Athletic Office Technology.