

**High School Athletic Department
Executive Summary
January 3, 2013**

I. Budget Overview

- 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 Athletic User Fee was increased by \$25 in FY2013 further increasing the revenue generated by the athletic department and further offsetting the Athletic Budget.
- The Superintendent's Budget also eliminates the request for increasing the Athletic Department's Administrative Assistant from a .4 to a .8 position..

II. Personnel Summary

- 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

- Account #105 High School Athletic Coaches and Staff Salary - Is currently a similar amount as in FY2013.
- Account #106 Contractual Services is up \$14,339 in actual costs due to increases in busing costs, game officials and ice rental.
- Account #1350 Athletic Supplies – No increase in amount requested.
- Account #1393 Professional Development - No increase in the amount requested
- Account 1603 Athletic Event Staff - No increase in the amount requested.
- Account #1718 Office Supplies - No increase in the amount requested.