

I. Budget Overview

- With the Preliminary 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 Preliminary Budget maintains the current athletic user fee at \$135.
- The Preliminary Budget includes funding for our Girls Ice Hockey Co-Op Team with Dover-Sherborn High School

II. Personnel Summary

- The Preliminary Budget increases the Athletic Department's Administrative Assistant position from a .4 to a .6 position.
- The additional athletic offering of Girls Varsity Ice Hockey has no impact on our coaching staff. We are paying Dover Sherborn a per player fee of \$1500.

III. Expense Summary

- Account #105 High School Athletic Coaches and Staff Salary is increasing \$20,621 due to negotiated increases in the teachers' contract as well as contractual step increases.
- Account #106 High School Athletic Contractual Services is increasing \$19,098 due to increases in official fees, bus transportation and the fee to Dover-Sherborn for Girls Ice Hockey.
- Account #1350 Athletic Supplies – Athletic Supplies is increasing \$1866 to fulfill supply needs for FY 15 including uniforms for multiple sports.
- Account #1393 Athletic Professional Development is reduced by \$400, Account #1603 Athletic Event Staff is reduced by \$1380 and Account #1718 Athletic Office Supplies is reduced by \$700. These decreases should have minimal impact and reflect actual spending for the past few years.