

**Hopkinton High School Athletic Department
FY17 Executive Summary
December 17, 2015**

I. Budget Overview:

The Hopkinton Athletic Department Budget will continue to offer a diversity of Interscholastic Sports at the High School and Middle School levels.

The Budget is predicated on an athletic fee of \$105.

The Athletic Department Budget maintains the current programs with only slight increases due to contractual obligations.

The Budget does not include a separate stand alone budget neutral proposal for a 2 year Pilot Boys and Girls Ski Team.

II. Personnel Summary:

Additional Ski Team Coach for a new piloted program that will not increase the Budget.

III. Expense Summary:

Acct #82173511 The Athletic Coaches Account is up by \$9,847 due to step increases and a lower offset figure.

Acct #82273514 Athletic Contracted Services is being increased by \$7,089 to account for increases in bus costs, ice rental and official's fees.

Acct#82273515 The Athletic Supply Account is being level funded with no increase.

Acct# 82273576 The Athletic Professional Development Account is being level funded.

Acct #82173513 The Athletic Event Staff is being level funded.

Acct #82272435 The Athletic Office Supply Account is being level funded.