

Hopkinton High School
Athletic Department
Executive Summary
FY19
November 16, 2017

I. Budget Overview:

The Athletic Department has worked diligently to propose a fiscally responsible budget with regard to personnel increases as well as non-payroll line items such as supplies, event staff, and contracted services. Meetings have taken place with and feedback has been received from all of the high school coaches and athletic personnel. Though the overall increase to the athletic budget may look significant in some areas, most of the increases are basic needs that ensure the safety and supervision of our student-athletes, proper medical precautions, and uniform needs. In preparing for both the FY18 and FY19 budgets, significant needs were identified by the department and were prioritized in order to bring to light only the most essential needs. Each of the proposed increases have been considered and are deemed operationally necessary by the Athletic Department.

II. Personnel Summary:

- 1.) The personnel additions requested for the FY19 budget year include the following:
 - a. Two Middle School Cross Country Coaches
 - b. One High School Winter Track Assistant Coach
 - c. One High School Spring Track Assistant Coach
 - d. One Head Varsity Alpine Ski Coach
 - e. One Alpine Ski Assistant Coach

Requests A-D are purely for supervision/safety purposes. The Middle School Cross Country Program has had upwards of 90 participants over the past two years with one head coach. In order to ensure proper supervision, the Athletic Department is proposing a conservative request of two additional Middle School Cross Country Coaches which would create a 30:1 student-athlete to coach ratio. The request for the Winter and Spring Track Assistant Coaches is also being proposed to provide proper supervision for our high school student-athletes. There are between 120 and 130 participants on the Winter and Spring Track teams and currently 4 coaches on staff each season. To adequately supervise the team, the Athletic Department is recommending the addition of an Assistant Coach for both the Winter and Spring Seasons. Lastly, the Athletic Department is proposing to adopt the Alpine Ski Program, which has been run as a pilot program for the past two years, into the operating budget. In order to do so, the addition of two coaching positions (Head Varsity Alpine Ski Coach and Assistant Coach) is being requested. Last year, there were 17 participating student-athletes and it is anticipated that there will be more this year. Due to the distance from the top to the bottom of the mountain, two coaches would be required. Beyond the Alpine Ski Varsity Coach request, all requested personnel additions are for safety and supervision purposes.

III. Expense Summary:

The FY19 Athletics non-payroll budget highlights mentioned below are the accounts that have increased when compared to the FY18 actual budget.

- 1.) The FY19 Athletics non-payroll budget includes an increase in the supplies account of \$79,580. This request is mostly comprised of the request to purchase 26 new AEDs (\$33,000.00 in total--one AED for each athletic team) for medical precautionary purposes and to comply with upcoming mandates. Additionally, new football uniforms must be purchased next year which cost \$27,000. With the implementation of a uniform cycle, the supply budget line will be more predictable as the annual costs for team uniforms can be anticipated and balanced rather than purchased reactively.
- 2.) The FY19 Athletics non-payroll budget includes an increase in the amount of \$15,500 to the Event Staff account due to the potential installation of turf fields, which would result in more nights games. The Athletic Department also proposes an increase in pay rates for event staff to be comparable with surrounding towns. The proposed increases in pay rates would fall in the average range for the Tri-Valley League. Hopkinton currently has the lowest pay rates for event staff in the league; thus it has been difficult to find event staff personnel. This new pay rate would hopefully help produce more qualified and reliable staff.
- 3.) The FY19 Athletics non-payroll budget includes an increase in the amount of \$29,010 to the Contracted Services Account. This increase results from planning for proper coverage (Athletic Trainer/EMT/Police coverage), use of Fruit Street for spring sports, transportation increases due to new event locations (Norton), adopting cheer costs into the Athletic Budget for music and choreography (previously paid for by parents), and planning for proper equipment maintenance.

IV. Athletic Fee:

To cover the high operational costs of the HHS and HMS Athletic Programs, an increase to the athletic fee is being proposed. If the user fee is raised to \$200 per student-athlete per season, the increase in the budget would be offset and Hopkinton would still have one of the lowest Athletic Fees in the Tri-Valley League.

TVL Athletic Fees	
School	Total Fee
Norton	\$300, \$500 hockey no cap
Dover Sherborn	\$300, \$1500 cap
Ashland	\$290, \$230 Running sports, \$450 hockey, \$300 football
Medfield	\$250 most sports, \$300 if facility is rented
Westwood	\$250, \$750 cap
Medway	\$235, \$450 hockey, \$940 cap
Holliston	\$225, \$1125 cap
Millis	\$220, \$880 cap
Bellingham	\$200, \$250 FBall, \$300 hockey, \$400 per season cap
Hopkinton (Proposed)	\$200, \$1200 annual cap
Hopkinton (Current)	\$110, no cap