

*Hull High School
Athletic Program
February 26, 2018*

Student Participation

- FY14
 - 198 Student-Athletes
 - 341 Roster Spots
 - 57% Participation
- FY15
 - 198 Student-Athletes
 - 358 Roster Spots
 - 60% Participation
- FY16
 - 195 Student-Athletes
 - 345 Roster Spots
 - 61% Participation
- FY17
 - 189 Student-Athletes
 - 352 Roster Spots
 - 62% Participation

Current Participation Fees

- One Sport \$250
- 2nd Sport \$175
- 3rd Sport \$150
- Family Cap \$1,050
- Individual Student Cap \$575
- Additional Fee for Hockey and Football \$25

Total Cost to Run Athletic Program

- FY14 \$246,300
- FY15 \$275,320
- FY16 \$280,136
- FY17 \$301,437

Funding Sources

- Gate Receipts
- Hull Booster's Club and Other Donation Support
- User Fees
- General Fund

Revenue from Gate Receipts

- FY14 \$18,219 *
- FY15 \$10,315
- FY16 \$18,694 *
- FY17 \$11,384
- FY18 \$15,000 * **

* Home Thanksgiving Game
** Projected

Revenue from Hull Boosters Club and other donation support

- FY14 \$36,000
- FY15 \$43,803
- FY16 \$52,905
- FY17 \$30,350

Donation Revolving Account

(includes gate receipts, Boosters and other donations)

		FY15	FY16	FY17	FY18	FY19
	Account #	Actuals	Actuals	Actuals	Forecast	Proposed Forecast
	579					
Donations Revolving Account						
Beginning Balance		3,453	1,147	20	314	268
Revenues		54,118	71,599	41,735	51,817	45,863
Total Revenues		57,571	72,746	41,755	52,131	46,130
Less Expenses		56,424	72,726	41,441	51,864	44,576
Total Expenses		56,424	72,726	41,441	51,864	44,576
Ending Balance Donation Account		1,147	20	314	268	1,554

Revenue from User Fees

- FY14 \$51,500
- FY15 \$50,365
- FY16 \$48,800
- FY17 \$50,324

User Fees Revolving Account

					FY19	
	Account #	FY15	FY16	FY17	FY18	Proposed
	231	Actuals	Actuals	Actuals	Forecast	Forecast
User fees revolving account						
Beginning Balance		226	1,176	1,807	476	559
Revenues		50,365	48,800	50,324	49,728	49,816
Total Revenues		50,591	49,976	52,131	50,204	50,375
Less Expenses		49,415	48,169	51,655	49,645	49,823
Total Expenses		49,415	48,169	51,655	49,645	49,823
Ending Balance User Fees Account		1,176	1,807	476	559	552

General Fund Expenditures

- FY15 \$169,481
- FY16 \$159,241
- FY17 \$207,341
- FY18 \$135,373 *
- FY19 \$135,373 **

* Appropriated Budget

** Proposed Budget

General Fund Appropriation

Account #	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Proposed Budget	FY19 Staff FTE
Athletics-Expenses						
Athletic Transportation 3510-5330	0	15,256	21,339	0	0	
** Athletic General Expense 3510-5350	30,777	5,242	38,870	5,000	5,000	
Total Athletic Expenses	30,777	20,498	60,209	5,000	5,000	
Athletics-Salaries						
* Athletic Director Salary 3510-5112	38,797	39,767	40,562	41,373	41,373	0.5
Athletic Coaches Salaries 3510-5120	93,675	98,977	102,992	89,000	89,000	0
Athletic EMT 3510-5120			0	0	0	0
Police Detail 3510-5120			0	0	0	0
Athletic Monitor 3510-5130			0	0	0	0
Athletic Officials 3510-5350	6,232	0	3,578	0	0	0
Total Athletic Salaries	138,704	138,743	147,132	130,373	130,373	0.5
TOTAL ATHLETICS APPROPRIATION	169,481	159,241	207,341	135,373	135,373	0.5

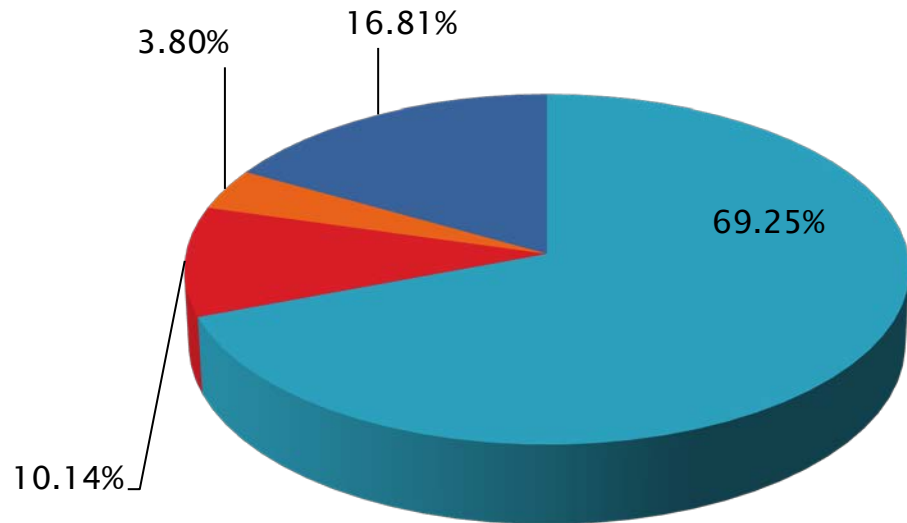
** Net of offsets pending SSEC agreement

25,000 25,000

* Salary split between Athletic Director and Community Outreach Coordinator

Funding Breakdown for FY17

FY17	Actual Revenues	% of Total
General Fund:	207,341	69.25%
Booster's and Other Donations	30,350	10.14%
Gate Receipts	11,384	3.80%
User Fees	<u>50,324</u>	<u>16.81%</u>
Total	299,399	100.0%



- General Fund
- Booster's/Other Donations
- Gate Receipts
- Fees

FY18 Sports Teams

- Fall Sports
 - Cheerleading
 - Boys Varsity/Junior Varsity Soccer
 - Girls Varsity/Junior Varsity Soccer
 - Varsity and Sub-Varsity Football
- Winter Sports
 - Boys Varsity/Junior Varsity/Freshman Basketball
 - Girls Varsity/Junior Varsity/Freshman Basketball
- Spring Sports
 - Varsity/Junior Varsity Baseball
 - Girls Lacrosse
 - Boys Lacrosse

FY18 Co-op Sports Teams

- Fall Sports
 - Boys Cross Country (co-op with Cohasset)
 - Girls Cross Country (co-op with Cohasset)
 - Golf (co-op with Rockland)
- Winter Sports
 - Ice Hockey (co-op with Middleboro)
- Spring Sports
 - Varsity/Junior Varsity Softball (co-op with Cohasset)
 - Girls Track (co-op with Cohasset)
 - Boys Track (co-op with Cohasset)
 - Sailing (co-op with Cohasset)