

*Hull High School
Athletic Program
February 25, 2019*

FY20 Proposed Budget Discussion



Student Participation

- FY16
 - 195 Student - Athletes
 - 345 Roster spots
 - 60% Participation
- FY17
 - 189 Student - Athletes
 - 352 Roster spots
 - 61% Participation
- FY18
 - 189 Student - Athletes
 - 352 Roster spots
 - 64% Participation
- FY19
 - 180 Student - Athletes
 - 345 Roster spots
 - 63% 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



FY19 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 Basketball
- Cheerleading
- Boys Varsity Indoor Track - 1st year
- Girls Varsity Indoor Track - 1st year

Spring Sports

- Varsity Baseball
- Girls Lacrosse
- Boys Lacrosse



FY19 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)
- Boys Track (co-op with Cohasset)
- Girls Track (co-op with Cohasset)



Funding Sources

- Gate receipts
- Hull Booster's Club and other donation support
- User fees
- General fund



Hull Booster Club, Gate Receipts and Other Donations

Donation revolving account # 579

Donations Revolving Account

Beginning Balance

Total Revenues

Less Expenses

Ending balance donation account

	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Actuals
Beginning Balance	3,453	1,147	20	313
Total Revenues	54,118	71,599	41,734	55,765
Less Expenses	56,424	72,726	41,441	72,199
	<u>1,147</u>	<u>20</u>	<u>313</u>	<u>-16,121</u>
				<u>+16,500</u> *
			FY18 Final Fund Balance:	379

* Hull Boosters donation not posted until July 1st, in FY19

Details Hull Booster Club, Gate Receipts, Other Donations

FY16 REVENUE SOURCES:

Gate Receipts	18,674
Hull Boosters - Scoreboard	2,500
Hull Boosters	35,000
Hull Youth Basketball	4,000
Hockey Alum	575
Hull Youth Football - Scoreboard	2,500
Hull Youth Football sub-varsity	5,200
Premier Swimming donation	1,500
Gold card fundraising	<u>1,650</u>
	71,599

FY16 EXPENSES:

Athletic transportation	21,582
Uniforms/helmets/supplies	28,367
Athletic training	2,749
Trophies/awards	70
Sports Officials (referees)	19,358
Lining the fields	<u>600</u>
	72,726

FY17 REVENUE SOURCES:

Gate Receipts	11,384
Hull Boosters	15,000
Hull Youth Football	5,200
Hull Youth Basketball	4,000
Harvard Pilgrim Healthcare	500
Hull Girls Softball - batting cages	500
Hull Youth Baseball - batting cages	3,800
Hull Youth Hockey	275
Sponsor an athlete, Henderson	575
Baseball Alum	<u>500</u>
	41,734

FY17 EXPENSES:

Athletic transportation	17,879
Police detail for games	365
Uniforms/helmets/supplies	11,118
Athletic training	1,002
Sports Officials (referees)	10,256
Lining the fields	<u>821</u>
	41,441

FY18 REVENUE SOURCES:

Gate Receipts	16,187
Hull Boosters	25,000
Hull Youth Basketball	4,000
Harvard Pilgrim Healthcare	500
Hull Youth Baseball	632
Hull High Baseball	300
Hull Youth Football - benches,table	7,000
Parents - jackets	<u>2,146</u>
	55,765

FY18 EXPENSES:

Athletic transportation	7,936
Police detail for games	2,027
Jerseys/shorts/uniforms/helmets	20,565
Reimbursements	609
Athletic training	1,905
Trophies/awards	1,127
Benches/tables	1,755
Sports Officials (referees)	15,902
Coaches	13,260
Lining the fields	2,359
Ice time for hockey	1,800
Track meet fees	754
Sports films	<u>2,199</u>
	72,199

User Fees

User Fees Revolving Account # 231	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Actuals
User Fees Revolving Account				
Beginning Balance	226	1,176	1,807	475
Total Revenues	50,365	49,375	50,923	61,561
Less Expenses	49,415	48,744	52,255	61,512
Ending Balance User Fees Account	1,176	1,807	475	524



Detail User Fees

FY16 REVENUE SOURCE:

FY16 Student User Fees 49,375

FY16 ACTUAL EXPENSES:

Athletic transportation 20,089
Officials 5,016
MIAA, South Shore, League dues 8,420
Athletic equipment/uniforms 9,949
Athletic Trainer services 1,973
Police details 521.04
User fees refunds 575
ice time for hockey 2,200
48,744

FY17 REVENUE SOURCE:

FY17 Student User Fees 50,923

FY17 ACTUAL EXPENSES:

Athletic transportation 16,040
Officials 5,996
MIAA, South Shore, League dues 9,070
Athletic equipment/uniforms 17,732
Athletic Trainer services 1,737
Police details 1,080
User fees refunds 600
52,255

FY18 REVENUE SOURCE:

FY18 Student User Fees 61,561

FY18 ACTUAL EXPENSES:

Athletic transportation 19,652
MIAA, South Shore, Cheerleading, League dues 7,515
Sports / athletic equipment / supplies 15,490
Sports Officials (referees) 8,101
Athletic Trainer services 1,979
Ice time for hockey 6,000
track meet fees 695
User fee refunds 1,425
Impact testing concussion evaluation system 655
61,512

Town Appropriation

Town appropriation account # 3510

	FY15	FY16	FY17	FY18	FY19	FY20
	Actuals	Actuals	Actuals	Actuals	Budget	Proposed
Athletics-Expenses						
Athletic Transportation	0	15,256	21,339	29,243	0	0
Athletic General Expense	30,777	5,242	38,870	749	30,000	55,000
Sub Total Athletic Expenses	30,777	20,498	60,209	29,992	30,000	55,000
Athletics-Salaries						
Athletic Director Salary	38,797	39,767	40,562	40,577	42,200	42,200
Athletic Coaches Salaries	93,675	98,977	102,992	89,098	89,000	89,000
Athletic EMT			0	0	0	
Police Detail			0	0	0	
Athletic Monitor			0	0	0	
Athletic Officials	6,232	0	3,578	0	0	
Sub Total Athletic Salaries	138,704	138,743	147,132	129,675	131,200	131,200
TOTAL ATHLETICS APPROPRIATION	169,481	159,241	207,341	159,667	161,200	186,200

Yearly Cost To Maintain Finlayson Field

water usage: 846.86

paint for line painting: 4,000.00

line painting Fall: 1,000.00

line painting Spring: 1,000.00

open/close/repair
irrigation system: 600.00

dirt/loam: 250.00

fertilizer: 500.00

mowing: 2,268.75

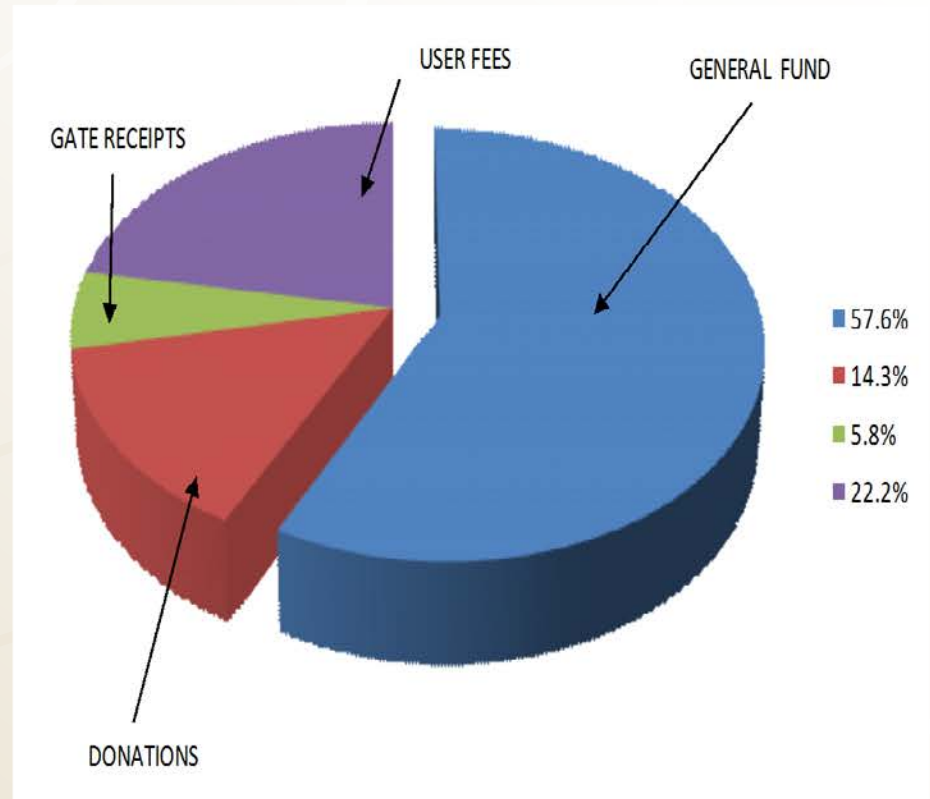
weedwacking: 363.00

10,828.61 *

* Does not include volunteer time or donated supplies

FY18 Breakdown of Funding Sources

<u>FY18</u>	<u>FUNDING</u>	<u>% OF TOTAL</u>
GENERAL FUND:	159,667	57.6%
BOOSTER'S AND OTHER DONATIONS:	39,578	14.3%
GATE RECEIPTS:	16,187	5.8%
USER FEES:	61,561	22.2%
TOTAL	276,993	100.0%



Total Cost to Run Our Athletic Program

- FY15 \$275,320
- FY16 \$280,711
- FY17 \$301,037
- FY18 \$293,378

