


***Hull High School  
Athletic Program  
February 11, 2020***

***FY21 Proposed Budget Discussion***

# *Student 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
FY20	175 Student-athletes 340 Roster spots 64% Participation

# *Current Participation Fees*



One sport	\$250
2 <sup>nd</sup> sport	\$175
3 <sup>rd</sup> sport	\$150
Family cap	\$1,050
Individual student cap	\$575
Additional fee for hockey and football	\$25

# *FY20 Sports Teams*

- Fall Sports
  - Cheerleading
  - Boys 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
  - Girls Varsity Indoor Track
- Spring Sports
  - Varsity Baseball
  - Girls Varsity / Junior Varsity Lacrosse
  - Boys Varsity Lacrosse

# *FY20 Co-op Sports Teams*



- Fall Sports
  - Golf (co-op with Rockland)
- Winter Sports
  - Varsity / Junior Varsity Ice Hockey (co-op with Cohasset)
- 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)

# *Funding Sources*



- Gate receipts
- Hull Boosters Club and other donations
- User fees
- General fund

# *Hull Boosters Club, Gate Receipts and Other Donations*

<b>Donation Revolving Account #579</b>	<b>FY16 Actuals</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>
<b>Donations Revolving Account</b>				
Beginning balance	1,147	20	313	379
Total revenues	71,599	41,734	72,265	40,717
Less expenses	72,726	41,441	72,199	41,096
<b>Ending balance donation account</b>	<b>20</b>	<b>313</b>	<b>379</b>	<b>0</b>

# *Details Hull Boosters Club, Gate Receipts, and Other Donations*

## Donation Revolving Account #579

**FY17 Beginning Balance                    \$20                    FY18 Beginning Balance                    \$313                    FY19 Beginning Balance                    \$379**

### FY17 Revenue Sources

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

### FY18 Revenue Sources

Gate Receipts	16,187
Hull Boosters	41,500
Hull Youth Basketball	4,000
Harvard Pilgrim Healthcare	500
Hull Youth Baseball	632
Baseball alum	300
Hull Youth Football	5,200
HYFA – Tables and Benches	1,800
Parents - Jackets	<u>2,146</u>
	72,265

### FY19 Revenue Sources

Gate Receipts	7,554
Hull Boosters	25,000
Hull Youth Football	5,400
Hull Youth Basketball	2,000
Bridgewater Ice Refund	563
Anonymous	<u>200</u>
	40,717

### FY17 Actual Expenses

Athletic transportation	17,879
Police details	365
Uniforms/helmets/supplies	6,460
Batting cages	4,658
Athletic trainers	1,002
Sports officials (referees)	10,256
Lining the fields	<u>821</u>
	41,441

### FY18 Actual Expenses

Athletic transportation	7,936
Police details	2,027
Uniforms/helmets/supplies	20,441
Fees/ subscriptions	5,487
Athletic trainers	1,905
Trophies/awards	1,127
Benches/tables	1,755
Sports officials (referees)	15,902
Coaches	13,260
Lining the fields	<u>2,359</u>
	72,199

### FY19 Actual Expenses

Athletic transportation	17,902
Coaches	3,400
Sports officials (referees)	8,018
Fees/subscriptions	4,146
Athletic trainers	2,912
Lining the fields	3,780
Batting cages	<u>938</u>
	41,096

**FY17 Ending Balance                    \$313                    FY18 Ending Balance                    \$379                    FY19 Ending Balance                    \$0**



# User Fees

<b>User Fee Revolving Account #231</b>	<b>FY16 Actuals</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>
<b>Donations Revolving Account</b>				
Beginning balance	1,176	1,807	475	524
Total revenues	49,375	50,923	61,561	55,200
Less expenses	48,744	52,255	61,512	55,724
<b>Ending balance user fee account</b>	<b>1,807</b>	<b>475</b>	<b>524</b>	<b>0</b>

# Detail User Fees

## User Fee Revolving Account #231

<b>FY17 Beginning Balance</b>	<b>\$1,807</b>	<b>FY18 Beginning Balance</b>	<b>\$475</b>	<b>FY19 Beginning Balance</b>	<b>\$524</b>
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### FY17 Revenue Source

FY17 Student User Fees	50,923
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### FY18 Revenue Source

FY18 Student User Fees	61,561
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### FY19 Revenue Source

FY19 Student User Fees	55,200
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### FY17 Actual Expenses

Athletic transportation	16,040
Sports officials (referees)	5,996
MIAA, league dues	9,070
Athletic equipment, uniforms	17,732
Athletic trainers	1,737
Police details	1,080
User fee refunds	<u>600</u>
	52,255

### FY18 Actual Expenses

Athletic transportation	19,652
MIAA, league dues	7,515
Athletic equip., supplies	15,490
Sports officials (referees)	8,101
Athletic trainers	1,979
Ice time for hockey	6,000
Track meet fees	695
User fee refunds	1,425
Impact testing	<u>655</u>
	61,512

### FY19 Actual Expenses

Athletic transportation	28,475
Sports officials (referees)	13,181
Fees	2,405
Athletic trainers	3,637
Impact testing	655
Athletic equip., supplies	6,871
User fee refunds	<u>500</u>
	55,724

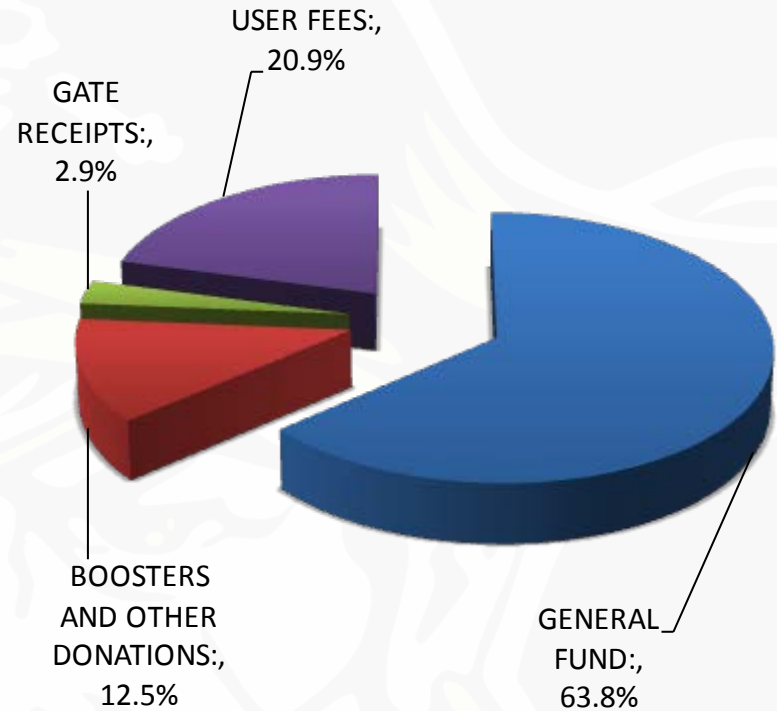
<b>FY17 Ending Balance</b>	<b>\$475</b>	<b>\$524</b>	<b>\$0</b>
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# Town Appropriation

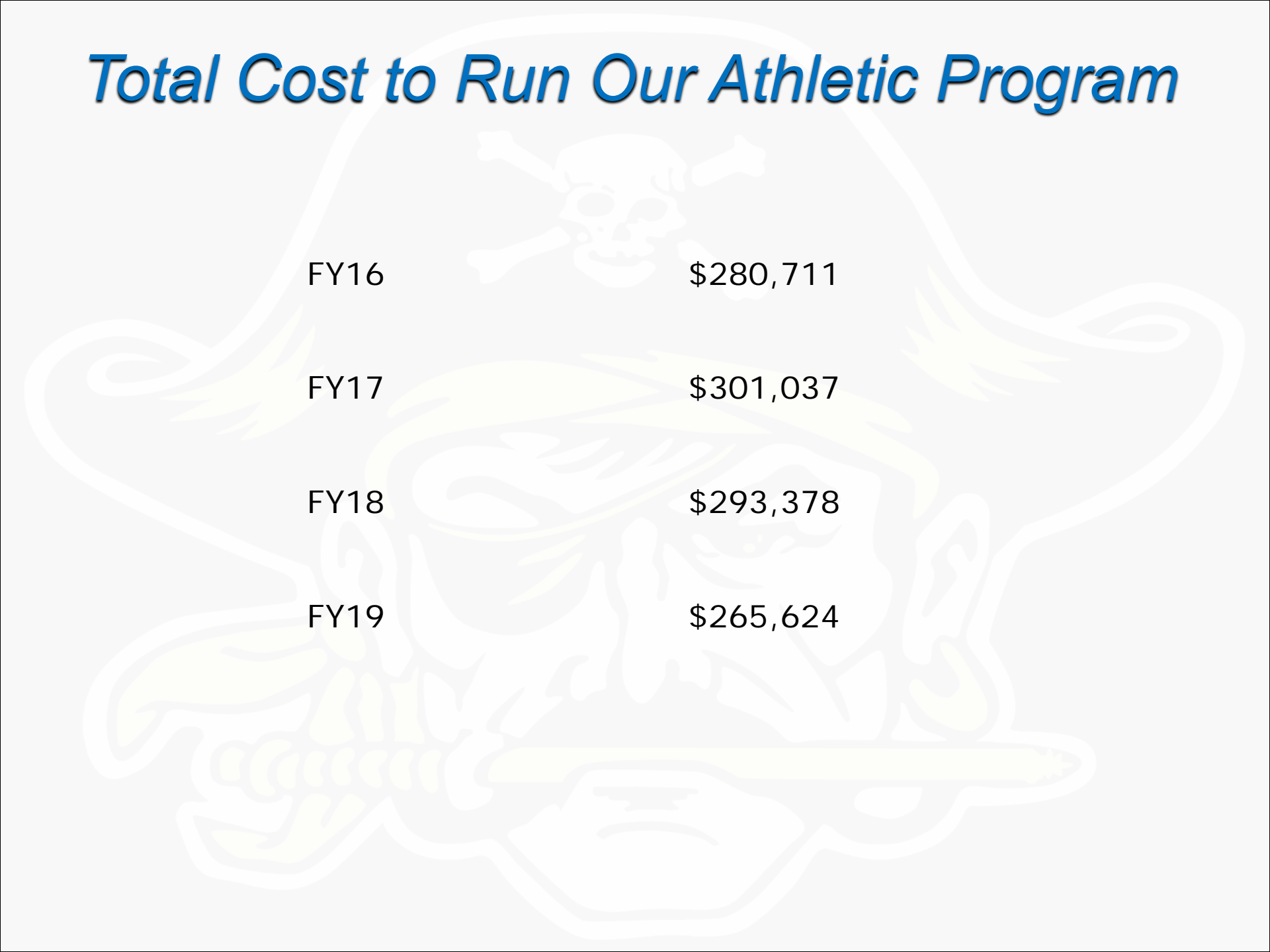
<b>Town appropriation account # 3510</b>	<b>FY16 Actuals</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>
<b>Athletics-Expenses</b>						
Athletic Transportation	15,256	21,339	29,243	3,163	0	0
Athletic General Expense	5,242	38,870	749	20,971	40,000	40,000
<b>Sub Total Athletic Expenses</b>	<b>20,498</b>	<b>60,209</b>	<b>29,992</b>	<b>24,134</b>	<b>40,000</b>	<b>40,000</b>
<b>Athletics-Salaries</b>						
Athletic Director Salary	39,767	40,562	40,577	42,200	43,044	43,044
Athletic Coaches Salary	93,675	102,992	89,098	102,470	104,000	104,000
Athletic EMT/Trainer	0	0	0	0	0	0
Athletic Officials	0	3,578	0	0	0	0
<b>Sub Total Athletic Salaries</b>	<b>133,442</b>	<b>147,132</b>	<b>129,675</b>	<b>144,670</b>	<b>147,044</b>	<b>147,044</b>
<b>TOTAL ATHLETICS APPROPRIATION</b>	<b>153,940</b>	<b>207,341</b>	<b>159,667</b>	<b>168,804</b>	<b>187,044</b>	<b>187,044</b>

# *FY19 Breakdown of Funding Sources*

	<b>FY19 FUNDING</b>	<b>% OF TOTAL</b>
GENERAL FUND:	168,804	63.8%
BOOSTERS AND OTHER DONATIONS:	33,163	12.5%
GATE RECEIPTS:	7,554	2.9%
USER FEES:	<u>55,200</u>	<u>20.9%</u>
TOTAL:	264,721	100.0%



# *Total Cost to Run Our Athletic Program*



FY16	\$280,711
FY17	\$301,037
FY18	\$293,378
FY19	\$265,624