

# AVON HIGH SCHOOL



Avon High School Athletics

*FY 2018/2019 Proposed Budget*

## **Avon High School Athletic Budget Narrative 2018-2019**

The 2018-19 budget request for the AHS Athletic Department is based on the premise of maintaining all current programs, staff, fees and other budgetary supply lines. Furthermore, this budget continues to support operating under the guidelines of the Connecticut Interscholastic Athletic Conference and the Central Connecticut Conference. The proposed budget will allow the athletic department to maintain fundamentally structured programs that are well aligned with the district's learning standards.

Currently the department employs an Athletic Director and a Secretary I to oversee the daily operations of the department. This includes seasonal budget requests, budget management, daily transportation scheduling, team scheduling, student registration, academic eligibility student leadership training, community relations, coaching education and evaluation as well as event staffing and security detail. The Athletic Director also serves as a liaison for the district to the CIAC responsible for ensuring that all policies and procedures relating to high school athletics are followed.

Avon High School has a total of twenty nine athletic teams that compete over the duration of three seasons. The breakdown is as follows:

- Fall Season: 10 Sports/ 23 Paid Coaches
- Winter Season: 7 Sports/ 15 Paid Coaches
- Spring Season: 12 Sports/ 27 Paid Coaches

The total number of student athletes that participated in athletic programs during the 2016-17 school year was 1123. The total number of student athletes that participated during the current fall season (2017) was 401. It is anticipated the number of student participants will continue to increase over the next two seasons, therefore increasing the overall enrollment over the prior fiscal year. At this time, Avon High School Athletics currently utilizes a total of 65 certified stipend coaches across the three athletic seasons, as well as a varying number of volunteer coaches to support the offered programs.

The proposed 2018-19 athletic budget will allow Avon High School Athletics to maintain all aspects of athletic programs as they currently exist, continuing the department's important role in the educational experience for Avon students.

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

Print accounts with zero balance   
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From Date: 11/1/2017

To Date: 11/30/2017

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.111	Cert/Interscholastic Athletics//	\$108,477.14	\$115,668.25	\$115,299.00	\$118,297.73	\$2,998.73	2.60
	Prog/Func: Interscholastic Athletics - 1302	\$108,477.14	\$115,668.25	\$115,299.00	\$118,297.73	\$2,998.73	2.60
	Obj: Certified Salaries/Teachers - 111	\$108,477.14	\$115,668.25	\$115,299.00	\$118,297.73	\$2,998.73	2.60
01.1.1302.112	Non Cert/Interscholastic Athle	\$54,037.50	\$53,831.25	\$55,181.93	\$54,970.50	(\$211.43)	(0.38)
	Prog/Func: Interscholastic Athletics - 1302	\$54,037.50	\$53,831.25	\$55,181.93	\$54,970.50	(\$211.43)	(0.38)
	Obj: Non Certified Salaries - 112	\$54,037.50	\$53,831.25	\$55,181.93	\$54,970.50	(\$211.43)	(0.38)
01.1.1302.150	Coaching Stipends/Interschok	\$330,663.81	\$307,302.94	\$367,904.00	\$376,182.00	\$8,278.00	2.25
	Prog/Func: Interscholastic Athletics - 1302	\$330,663.81	\$307,302.94	\$367,904.00	\$376,182.00	\$8,278.00	2.25
	Obj: Coaching Stipends - 150	\$330,663.81	\$307,302.94	\$367,904.00	\$376,182.00	\$8,278.00	2.25
01.1.1302.330	Prof Devel/Interscholastic Athl	\$1,005.00	\$245.00	\$1,500.00	\$3,660.00	\$2,160.00	144.00
	Prog/Func: Interscholastic Athletics - 1302	\$1,005.00	\$245.00	\$1,500.00	\$3,660.00	\$2,160.00	144.00
	Obj: Professional Development - 330	\$1,005.00	\$245.00	\$1,500.00	\$3,660.00	\$2,160.00	144.00
01.1.1302.340	Contracted Svcs./Interscholas	\$52,716.00	\$69,536.50	\$50,000.00	\$67,876.00	\$17,876.00	35.75
	Prog/Func: Interscholastic Athletics - 1302	\$52,716.00	\$69,536.50	\$50,000.00	\$67,876.00	\$17,876.00	35.75
	Obj: Contracted Services - 340	\$52,716.00	\$69,536.50	\$50,000.00	\$67,876.00	\$17,876.00	35.75

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**Avon Public Schools**

**General Fund Proposed Budget 2018-2019**

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01.1.1302.350	Officials/Interscholastic Athleti	\$58,338.14	\$43,507.53	\$58,338.14	\$56,738.17	(\$1,599.97)	(2.74)
Prog/Func:	Interscholastic Athletics - 1302	\$58,338.14	\$43,507.53	\$58,338.14	\$56,738.17	(\$1,599.97)	(2.74)
Obj:	Athletic Officials - 350	\$58,338.14	\$43,507.53	\$58,338.14	\$56,738.17	(\$1,599.97)	(2.74)
01.1.1302.352	Other Technical Svcs/Intersch	\$3,080.00	\$2,199.76	\$2,687.00	\$11,025.00	\$8,338.00	310.31
Prog/Func:	Interscholastic Athletics - 1302	\$3,080.00	\$2,199.76	\$2,687.00	\$11,025.00	\$8,338.00	310.31
Obj:	Other Technical Services - 352	\$3,080.00	\$2,199.76	\$2,687.00	\$11,025.00	\$8,338.00	310.31
01.1.1302.440	Rental/Interscholastic Athletic	\$49,867.00	\$17,487.79	\$29,027.50	\$52,640.00	\$23,612.50	81.35
Prog/Func:	Interscholastic Athletics - 1302	\$49,867.00	\$17,487.79	\$29,027.50	\$52,640.00	\$23,612.50	81.35
Obj:	Rental - 440	\$49,867.00	\$17,487.79	\$29,027.50	\$52,640.00	\$23,612.50	81.35
01.1.1302.518	Transportation/Interscholastic	\$103,196.00	\$105,649.42	\$114,939.00	\$123,122.00	\$8,183.00	7.12
Prog/Func:	Interscholastic Athletics - 1302	\$103,196.00	\$105,649.42	\$114,939.00	\$123,122.00	\$8,183.00	7.12
Obj:	Interscholastic Sports Transportation - 518	\$103,196.00	\$105,649.42	\$114,939.00	\$123,122.00	\$8,183.00	7.12
01.1.1302.800	Misc Supplies/Interscholastic	\$875.00	\$660.84	\$600.00	\$900.00	\$300.00	50.00
Prog/Func:	Interscholastic Athletics - 1302	\$875.00	\$660.84	\$600.00	\$900.00	\$300.00	50.00
Obj:	General Supplies & Utilities - 600	\$875.00	\$660.84	\$600.00	\$900.00	\$300.00	50.00

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## Avon Public Schools

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01.1.1302.655	Athletic Supplies/Interscholast	\$41,580.00	\$18,898.72	\$41,000.00	\$34,250.00	(\$6,750.00)	(16.46)
Prog/Func:	Interscholastic Athletics - 1302	\$41,580.00	\$18,898.72	\$41,000.00	\$34,250.00	(\$6,750.00)	(16.46)
Obj:	Athletic Supplies - 655	\$41,580.00	\$18,898.72	\$41,000.00	\$34,250.00	(\$6,750.00)	(16.46)
01.1.1302.670	Uniforms/Interscholastic Athle	\$25,000.00	\$18,821.96	\$25,000.00	\$32,500.00	\$7,500.00	30.00
Prog/Func:	Interscholastic Athletics - 1302	\$25,000.00	\$18,821.96	\$25,000.00	\$32,500.00	\$7,500.00	30.00
Obj:	Uniforms - 670	\$25,000.00	\$18,821.96	\$25,000.00	\$32,500.00	\$7,500.00	30.00
01.1.1302.690	Other Supplies/Interscholastic	\$5,870.00	\$242.50	\$6,000.00	\$4,720.00	(\$1,280.00)	(21.33)
Prog/Func:	Interscholastic Athletics - 1302	\$5,870.00	\$242.50	\$6,000.00	\$4,720.00	(\$1,280.00)	(21.33)
Obj:	Other Supplies - 690	\$5,870.00	\$242.50	\$6,000.00	\$4,720.00	(\$1,280.00)	(21.33)
01.1.1302.730	Equipment/Interscholastic Ath	\$0.00	\$18.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Interscholastic Athletics - 1302	\$0.00	\$18.00	\$0.00	\$0.00	\$0.00	0.00
Obj:	Equipment - 730	\$0.00	\$18.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1302.890	Fees & Memberships/Athletics	\$11,065.00	\$18,230.09	\$12,000.00	\$18,704.00	\$6,704.00	55.87
Prog/Func:	Interscholastic Athletics - 1302	\$11,065.00	\$18,230.09	\$12,000.00	\$18,704.00	\$6,704.00	55.87
Obj:	Fees & Memberships - 890	\$11,065.00	\$18,230.09	\$12,000.00	\$18,704.00	\$6,704.00	55.87

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Fund: General Fund - 01		\$845,770.59	\$772,300.55	\$879,476.57	\$955,585.40	\$76,108.83	8.65
<b>Grand Total:</b>		<b>\$845,770.59</b>	<b>\$772,300.55</b>	<b>\$879,476.57</b>	<b>\$955,585.40</b>	<b>\$76,108.83</b>	<b>8.65</b>

End of Report

**Avon Public Schools**

*Athletic Programs Pay to Participate Analysis (FY 15/16 - YTD FY 17/18)*

AHS Athletic Program		FY 2015/2016		FY 2016/2017		FY 2017/2018	
Sport	Season	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue
Cheerleading	Fall	0	0.00	4	0.00	0	0.00
Crew	Fall	97	\$14,875.00	94	\$14,675.00	80	\$13,375.00
Cross Country Boys	Fall	41	\$6,200.00	34	\$5,800.00	44	\$7,700.00
Cross Country Girls	Fall	34	\$5,600.00	32	\$5,250.00	33	\$5,250.00
Field Hockey	Fall	53	\$8,925.00	57	\$9,625.00	47	\$8,050.00
Football	Fall	72	\$7,525.00	53	\$8,575.00	50	\$7,525.00
Soccer - Boys	Fall	52	\$7,525.00	60	\$10,150.00	55	\$9,100.00
Soccer - Girls	Fall	64	\$11,200.00	68	\$11,900.00	57	\$9,625.00
Volleyball	Fall	38	\$6,650.00	35	\$5,425.00	33	\$5,775.00
Basketball - Boys	Winter	51	\$7,000.00	35	\$5,425.00		
Basketball - Girls	Winter	33	\$3,150.00	36	\$5,895.00		
Indoor Track Boys	Winter	29	\$5,075.00	35	\$5,513.00		
Indoor Track Girls	Winter	33	\$4,550.00	34	\$5,512.00		
Ice Hockey	Winter	11	\$1,925.00	13	\$2,100.00		
Swimming	Winter	46	\$7,575.00	41	\$6,700.00		
Wrestling	Winter	29	\$4,300.00	22	\$2,850.00		
Baseball	Spring	39	\$5,425.00	38	\$5,600.00		
Crew	Spring	89	\$8,925.00	88	\$11,725.00		
Golf Boys	Spring	20	\$3,500.00	23	\$3,325.00		
Golf Girls	Spring	14	\$2,200.00	14	\$2,275.00		
Lacrosse - Boys	Spring	58	\$7,525.00	51	\$7,525.00		
Lacrosse - Girls	Spring	47	\$5,425.00	61	\$7,875.00		
Outdoor Track Boys	Spring	52	\$4,375.00	57	\$5,075.00		
Outdoor Track Girls	Spring	61	\$7,000.00	70	\$7,700.00		
Softball	Spring	23	\$2,625.00	20	\$2,100.00		
Tennis - Boys	Spring	30	\$4,325.00	20	\$1,750.00		
Tennis - Girls	Spring	27	\$3,150.00	28	\$1,925.00		
<b>Total</b>		<b>1143</b>	<b>\$156,550.00</b>	<b>1123</b>	<b>\$162,270.00</b>	<b>399</b>	<b>\$66,400.00</b>

AMS Athletic Program		FY 2015/2016		FY 2016/2017		FY 2017/2018	
Sport	Season	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue
Cross Country	Fall	54	\$6,360.00	54	\$4,320.00	46	\$4,720.00
Field Hockey	Fall	44	\$4,320.00	48	\$5,760.00	42	\$4,040.00
Track	Spring	105	\$12,775.00	94	\$10,890.00		
<b>Total</b>		<b>203</b>	<b>\$23,455.00</b>	<b>196</b>	<b>\$20,970.00</b>	<b>88</b>	<b>\$8,760.00</b>



Avon High School  
REPLACEMENT 4 YEAR CYCLE

Cycle Group	TEAM	2016/2017		2017/2018		2018/2019		2019/2020	
Cycle I	GIRLS CROSS COUNTRY					R			
	BOYS CROSS COUNTRY					R			
	GIRLS INDOOR TRACK					R			
	BOYS INDOOR TRACK					R			
	GIRLS OUTDOOR TRACK				\$6,000.00	R			
	BOYS OUTDOOR TRACK				\$6,000.00	R			
	BOYS BASKETBALL				\$5,500.00	R			
	GIRLS BASKETBALL				\$5,500.00	R			
	CHEERLEADING				\$3,500.00	R			
	CREW				\$5,000.00	R			
	Misc - Replacement				\$2,000.00				
Cycle II	BASEBALL						\$12,500.00	R	
	SOFTBALL						\$5,500.00	R	
	VOLLEYBALL						\$2,000.00	R	
	BOYS GOLF						\$2,000.00	R	
	GIRLS GOLF						\$2,000.00	R	
	GIRLS LACROSSE						\$6,500.00	R	
	Misc - Replacement						\$2,000.00		
Cycle III	FOOTBALL	R							\$28,500.00
	WRESTLING	R							\$5,000.00
	Misc - Replacement								\$2,000.00
Cycle IV	BOYS LACROSSE	R	\$6,500.00						
	BOYS SOCCER		\$6,000.00	R					
	GIRLS SOCCER		\$6,000.00	R					
	BOYS TENNIS		\$3,000.00	R					
	GIRLS TENNIS		\$3,000.00	R					
	FIELD HOCKEY		\$5,500.00	R					
	Misc - Replacement		\$2,000.00						
		Cost	\$32,000.00	Cost	\$33,500.00	Cost	\$32,500.00	Cost	\$35,500.00
		Est. Ship	\$1,500.00	Est. Ship	\$1,500.00	Est. Ship	\$1,500.00	Est. Ship	\$1,000.00
		Total	\$33,500.00	Total	\$35,000.00	Total	\$34,000.00	Total	\$36,500.00

Note: "R" signifies the teams receipt of a new uniform.