



Avon High School Athletics
FY 2020/2021 Proposed Budget

Avon High School Athletic Budget Narrative 2020-2021

The 2020-2021 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 30 athletic teams that compete over the duration of three seasons. The breakdown is as follows:

- Fall Season: 10 Sports/ 24 Paid Coaches
- Winter Season: 8 Sports/ 17 Paid Coaches
- Spring Season: 12 Sports/ 27 Paid Coaches

The total number of student athletes that participated in athletics programs during the 2018-2019 school year was 950. The total number of student athletes that participated during the current fall season (2019) was 410. At this time, Avon High School Athletics currently utilizes a total of 68 certified stipend coaches across the three athletic seasons, as well as a varying number of volunteer coaches to support the offered programs.

The proposed 2020-2021 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

AHS Athletics Proposed Budget 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
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From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.111	Cert/Interscholastic Athletics//	\$118,297.73	\$124,544.25	\$123,476.70	\$123,146.19	(\$330.51)	(0.27)
Prog/Func:	Interscholastic Athletics - 1302	\$118,297.73	\$124,544.25	\$123,476.70	\$123,146.19	(\$330.51)	(0.27)
Obj:	Certified Salaries/Teachers - 111	\$118,297.73	\$124,544.25	\$123,476.70	\$123,146.19	(\$330.51)	(0.27)
01.1.1302.112	Non Cert/Interscholastic Athle	\$54,970.50	\$54,752.03	\$55,575.00	\$57,122.55	\$1,547.55	2.78
Prog/Func:	Interscholastic Athletics - 1302	\$54,970.50	\$54,752.03	\$55,575.00	\$57,122.55	\$1,547.55	2.78
Obj:	Non Certified Salaries - 112	\$54,970.50	\$54,752.03	\$55,575.00	\$57,122.55	\$1,547.55	2.78
01.1.1302.150	Coaching Stipends/Interschol	\$376,182.00	\$328,092.26	\$376,182.00	\$375,836.34	(\$345.66)	(0.09)
Prog/Func:	Interscholastic Athletics - 1302	\$376,182.00	\$328,092.26	\$376,182.00	\$375,836.34	(\$345.66)	(0.09)
Obj:	Coaching Stipends - 150	\$376,182.00	\$328,092.26	\$376,182.00	\$375,836.34	(\$345.66)	(0.09)
01.1.1302.330	Prof Devel/Interscholastic Athl	\$3,660.00	\$1,816.62	\$4,460.00	\$2,660.00	(\$1,800.00)	(40.36)
Prog/Func:	Interscholastic Athletics - 1302	\$3,660.00	\$1,816.62	\$4,460.00	\$2,660.00	(\$1,800.00)	(40.36)
Obj:	Professional Development - 330	\$3,660.00	\$1,816.62	\$4,460.00	\$2,660.00	(\$1,800.00)	(40.36)
01.1.1302.340	Contracted Svcs./Interscholas	\$67,876.00	\$66,004.01	\$69,376.00	\$64,180.00	(\$5,196.00)	(7.49)
Prog/Func:	Interscholastic Athletics - 1302	\$67,876.00	\$66,004.01	\$69,376.00	\$64,180.00	(\$5,196.00)	(7.49)
Obj:	Contracted Services - 340	\$67,876.00	\$66,004.01	\$69,376.00	\$64,180.00	(\$5,196.00)	(7.49)

Avon Public Schools

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Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.350	Officials/Interscholastic Athleti	\$56,738.17	\$42,070.70	\$45,000.00	\$57,425.53	\$12,425.53	27.61
Prog/Func:	Interscholastic Athletics - 1302	\$56,738.17	\$42,070.70	\$45,000.00	\$57,425.53	\$12,425.53	27.61
Obj:	Athletic Officials - 350	\$56,738.17	\$42,070.70	\$45,000.00	\$57,425.53	\$12,425.53	27.61
01.1.1302.352	Other Technical Svcs/Intersch	\$11,025.00	\$9,940.38	\$19,975.00	\$20,700.00	\$725.00	3.63
Prog/Func:	Interscholastic Athletics - 1302	\$11,025.00	\$9,940.38	\$19,975.00	\$20,700.00	\$725.00	3.63
Obj:	Other Technical Services - 352	\$11,025.00	\$9,940.38	\$19,975.00	\$20,700.00	\$725.00	3.63
01.1.1302.440	Rental/Interscholastic Athletic	\$52,640.00	\$51,223.27	\$60,890.00	\$41,390.00	(\$19,500.00)	(32.02)
Prog/Func:	Interscholastic Athletics - 1302	\$52,640.00	\$51,223.27	\$60,890.00	\$41,390.00	(\$19,500.00)	(32.02)
Obj:	Rental - 440	\$52,640.00	\$51,223.27	\$60,890.00	\$41,390.00	(\$19,500.00)	(32.02)
01.1.1302.518	Transportation/Interscholastic	\$123,122.00	\$120,289.21	\$133,622.00	\$139,960.00	\$6,338.00	4.74
Prog/Func:	Interscholastic Athletics - 1302	\$123,122.00	\$120,289.21	\$133,622.00	\$139,960.00	\$6,338.00	4.74
Obj:	Interscholastic Sports Transportation - 518	\$123,122.00	\$120,289.21	\$133,622.00	\$139,960.00	\$6,338.00	4.74
01.1.1302.523	Athletic Ins/Interscholastic Ath	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Interscholastic Athletics - 1302	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj:	Athletic / Student Activities Insurance - 523	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.600	Misc Supplies/Interscholastic	\$900.00	\$756.24	\$920.00	\$820.00	(\$100.00)	(10.87)
Prog/Func:	Interscholastic Athletics - 1302	\$900.00	\$756.24	\$920.00	\$820.00	(\$100.00)	(10.87)
Obj:	General Supplies & Utilities - 600	\$900.00	\$756.24	\$920.00	\$820.00	(\$100.00)	(10.87)
01.1.1302.655	Athletic Supplies/Interscholastic	\$34,250.00	\$26,677.48	\$30,100.00	\$30,000.00	(\$100.00)	(0.33)
Prog/Func:	Interscholastic Athletics - 1302	\$34,250.00	\$26,677.48	\$30,100.00	\$30,000.00	(\$100.00)	(0.33)
Obj:	Athletic Supplies - 655	\$34,250.00	\$26,677.48	\$30,100.00	\$30,000.00	(\$100.00)	(0.33)
01.1.1302.670	Uniforms/Interscholastic Athle	\$32,500.00	\$33,602.20	\$39,149.00	\$42,391.00	\$3,242.00	8.28
Prog/Func:	Interscholastic Athletics - 1302	\$32,500.00	\$33,602.20	\$39,149.00	\$42,391.00	\$3,242.00	8.28
Obj:	Uniforms - 670	\$32,500.00	\$33,602.20	\$39,149.00	\$42,391.00	\$3,242.00	8.28
01.1.1302.690	Other Supplies/Interscholastic	\$4,720.00	\$4,038.00	\$5,870.00	\$5,500.00	(\$370.00)	(6.30)
Prog/Func:	Interscholastic Athletics - 1302	\$4,720.00	\$4,038.00	\$5,870.00	\$5,500.00	(\$370.00)	(6.30)
Obj:	Other Supplies - 690	\$4,720.00	\$4,038.00	\$5,870.00	\$5,500.00	(\$370.00)	(6.30)
01.1.1302.730	Equipment/Interscholastic Ath	\$0.00	\$20,715.29	\$16,000.00	\$11,920.00	(\$4,080.00)	(25.50)
Prog/Func:	Interscholastic Athletics - 1302	\$0.00	\$20,715.29	\$16,000.00	\$11,920.00	(\$4,080.00)	(25.50)
Obj:	Equipment - 730	\$0.00	\$20,715.29	\$16,000.00	\$11,920.00	(\$4,080.00)	(25.50)

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01.1.1302.890	Fees & Memberships/Athletic:	\$18,704.00	\$17,401.25	\$22,454.00	\$23,296.00	\$842.00	3.75
Prog/Func:	Interscholastic Athletics - 1302	\$18,704.00	\$17,401.25	\$22,454.00	\$23,296.00	\$842.00	3.75
Obj:	Fees & Memberships - 890	\$18,704.00	\$17,401.25	\$22,454.00	\$23,296.00	\$842.00	3.75
Grand Total:		\$964,585.40	\$901,923.19	\$1,003,049.70	\$996,347.61	(\$6,702.09)	(0.67)

End of Report

Avon Public Schools

Athletic Programs Pay to Participate Analysis (FY 16/17 - YTD FY 19/20)

AHS Athletic Program		FY 2016/2017		FY 2017/2018		FY 2018/2019		FY 2019/2020	
Sport	Season	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue
Cheerleading	Fall	4	0.00	0	0.00	7	1,225.00	13	1,050.00
Crew	Fall	94	\$14,675.00	80	\$13,375.00	87	\$14,875.00	104	\$17,500.00
Cross Country Boys	Fall	34	\$5,800.00	44	\$7,700.00	49	\$8,575.00	46	\$8,050.00
Cross Country Girls	Fall	32	\$5,250.00	33	\$5,250.00	23	\$4,025.00	23	\$4,025.00
Field Hockey	Fall	57	\$9,625.00	47	\$8,050.00	48	\$8,050.00	40	\$6,300.00
Football	Fall	53	\$8,575.00	50	\$7,525.00	41	\$5,950.00	60	\$9,710.00
Soccer - Boys	Fall	60	\$10,150.00	55	\$9,100.00	56	\$9,275.00	50	\$8,575.00
Soccer - Girls	Fall	68	\$11,900.00	57	\$9,625.00	49	\$8,400.00	45	\$7,700.00
Volleyball	Fall	35	\$5,425.00	33	\$5,775.00	34	\$5,950.00	35	\$5,950.00
Basketball - Boys	Winter	35	\$5,425.00	38	\$6,125.00	37	\$5,600.00		
Basketball - Girls	Winter	36	\$5,895.00	32	\$5,075.00	30	\$4,900.00		
Indoor Track Boys	Winter	35	\$5,513.00	37	\$6,475.00	34	\$5,950.00		
Indoor Track Girls	Winter	34	\$5,512.00	35	\$5,600.00	18	\$3,150.00		
Ice Hockey	Winter	13	\$2,100.00	13	\$2,100.00	11	\$2,100.00		
Swimming	Winter	41	\$6,700.00	39	\$6,825.00	38	\$6,825.00		
Wrestling	Winter	22	\$2,850.00	32	\$5,425.00	39	\$7,000.00		
Baseball	Spring	38	\$5,600.00	37	\$5,775.00	41	\$6,825.00		
Crew	Spring	88	\$11,725.00	76	\$10,850.00	79	\$11,725.00		
Golf Boys	Spring	23	\$3,325.00	26	\$3,675.00	20	\$3,325.00		
Golf Girls	Spring	14	\$2,275.00	16	\$2,800.00	12	\$1,925.00		
Lacrosse - Boys	Spring	51	\$7,525.00	50	\$7,525.00	44	\$6,825.00		
Lacrosse - Girls	Spring	61	\$7,875.00	48	\$6,300.00	45	\$7,000.00		
Outdoor Track Boys	Spring	57	\$5,075.00	59	\$6,825.00	58	\$5,600.00		
Outdoor Track Girls	Spring	70	\$7,700.00	48	\$5,075.00	34	\$3,675.00		
Softball	Spring	20	\$2,100.00	18	\$1,750.00	19	\$1,400.00		
Tennis - Boys	Spring	20	\$1,750.00	18	\$2,800.00	17	\$2,975.00		
Tennis - Girls	Spring	28	\$1,925.00	22	\$3,675.00	31	\$5,250.00		
Total		1123	\$162,270.00	1043	\$161,075.00	1001	\$158,375.00	416	\$68,860.00

AMS Athletic Program		FY 2016/2017		FY 2017/2018		FY 2018/2019		FY 2019/2020	
Sport	Season	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue	Participants	Pay to Participate Revenue
Cross Country	Fall	54	\$4,320.00	41	\$4,680.00	39	\$4,440.00	52	\$6,000.00
Field Hockey	Fall	48	\$5,760.00	30	\$4,040.00	30	\$3,480.00	22	\$2,400.00
Track	Spring	94	\$10,890.00	88	\$9,840.00	92	10,200.00		
Total		196	\$20,970.00	159	\$18,560.00	161	\$18,120.00	74	\$8,400.00

Avon High School									
REPLACEMENT 4 YEAR CYCLE									
Cycle Group	TEAM	2018/2019	2019/2020	2020/2021	2021/2022				
Cycle I	GIRLS CROSS COUNTRY	R							
	BOYS CROSS COUNTRY	R							
	GIRLS INDOOR TRACK	R							
	BOYS INDOOR TRACK	R							
	GIRLS OUTDOOR TRACK	R							\$6,000.00
	BOYS OUTDOOR TRACK	R							\$6,000.00
	BOYS BASKETBALL	R							\$5,500.00
	GIRLS BASKETBALL	R							\$5,500.00
	CHEERLEADING	R							\$3,500.00
	CREW	R							\$5,000.00
	Misc - Replacement								
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				\$28,500.00	R			
	WRESTLING				\$5,000.00	R			
	Misc - Replacement				\$2,000.00				
Cycle IV	BOYS LACROSSE						\$6,500.00	R	
	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	\$32,500.00	Cost	\$35,500.00	Cost	\$32,000.00	Cost	\$33,500.00
		Est. Ship	\$1,500.00	Est. Ship	\$1,000.00	Est. Ship	\$1,500.00	Est. Ship	\$1,500.00
		Total	\$34,000.00	Total	\$36,500.00	Total	\$33,500.00	Total	\$35,000.00

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