



Avon High School Athletics
FY 2019/2020 Proposed Budget

Avon High School Athletic Budget Narrative 2019-2020

The 2019-2020 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 2017-2018 school year was 970. The total number of student athletes that participated during the current fall season (2018) was 380. This number is anticipated to slightly increase over the course of the next two seasons. 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 2019-2020 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 2019-2020

Fiscal Year: 2018-2019

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 Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.111	Cert/Interscholastic Athletics//	\$115,299.00	\$117,880.81	\$118,297.73	\$123,476.70	\$5,178.97	4.38
	Prog/Func: Interscholastic Athletics - 1302	\$115,299.00	\$117,880.81	\$118,297.73	\$123,476.70	\$5,178.97	4.38
	Obj: Certified Salaries/Teachers - 111	\$115,299.00	\$117,880.81	\$118,297.73	\$123,476.70	\$5,178.97	4.38
01.1.1302.112	Non Cert/Interscholastic Athle	\$55,181.93	\$54,308.88	\$54,970.50	\$55,575.00	\$604.50	1.10
	Prog/Func: Interscholastic Athletics - 1302	\$55,181.93	\$54,308.88	\$54,970.50	\$55,575.00	\$604.50	1.10
	Obj: Non Certified Salaries - 112	\$55,181.93	\$54,308.88	\$54,970.50	\$55,575.00	\$604.50	1.10
01.1.1302.150	Coaching Stipends/Interschol	\$367,904.00	\$314,624.91	\$376,182.00	\$376,182.00	\$0.00	0.00
	Prog/Func: Interscholastic Athletics - 1302	\$367,904.00	\$314,624.91	\$376,182.00	\$376,182.00	\$0.00	0.00
	Obj: Coaching Stipends - 150	\$367,904.00	\$314,624.91	\$376,182.00	\$376,182.00	\$0.00	0.00
01.1.1302.330	Prof Devel/Interscholastic Athl	\$1,500.00	\$135.00	\$3,660.00	\$4,460.00	\$800.00	21.86
	Prog/Func: Interscholastic Athletics - 1302	\$1,500.00	\$135.00	\$3,660.00	\$4,460.00	\$800.00	21.86
	Obj: Professional Development - 330	\$1,500.00	\$135.00	\$3,660.00	\$4,460.00	\$800.00	21.86
01.1.1302.340	Contracted Svcs./Interscholas	\$50,000.00	\$30,320.00	\$67,876.00	\$69,376.00	\$1,500.00	2.21
	Prog/Func: Interscholastic Athletics - 1302	\$50,000.00	\$30,320.00	\$67,876.00	\$69,376.00	\$1,500.00	2.21
	Obj: Contracted Services - 340	\$50,000.00	\$30,320.00	\$67,876.00	\$69,376.00	\$1,500.00	2.21

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.350	Officials/Interscholastic Athleti	\$58,338.14	\$42,571.44	\$56,738.17	\$45,000.00	(\$11,738.17)	(20.69)
Prog/Func:	Interscholastic Athletics - 1302	\$58,338.14	\$42,571.44	\$56,738.17	\$45,000.00	(\$11,738.17)	(20.69)
Obj:	Athletic Officials - 350	\$58,338.14	\$42,571.44	\$56,738.17	\$45,000.00	(\$11,738.17)	(20.69)
01.1.1302.352	Other Technical Svcs/Intersch	\$2,687.00	\$3,063.97	\$11,025.00	\$19,975.00	\$8,950.00	81.18
Prog/Func:	Interscholastic Athletics - 1302	\$2,687.00	\$3,063.97	\$11,025.00	\$19,975.00	\$8,950.00	81.18
Obj:	Other Technical Services - 352	\$2,687.00	\$3,063.97	\$11,025.00	\$19,975.00	\$8,950.00	81.18
01.1.1302.440	Rental/Interscholastic Athletic:	\$29,027.50	\$25,403.32	\$52,640.00	\$60,890.00	\$8,250.00	15.67
Prog/Func:	Interscholastic Athletics - 1302	\$29,027.50	\$25,403.32	\$52,640.00	\$60,890.00	\$8,250.00	15.67
Obj:	Rental - 440	\$29,027.50	\$25,403.32	\$52,640.00	\$60,890.00	\$8,250.00	15.67
01.1.1302.518	Transportation/Interscholastic	\$114,939.00	\$107,854.84	\$123,122.00	\$133,622.00	\$10,500.00	8.53
Prog/Func:	Interscholastic Athletics - 1302	\$114,939.00	\$107,854.84	\$123,122.00	\$133,622.00	\$10,500.00	8.53
Obj:	Interscholastic Sports Transporation - 518	\$114,939.00	\$107,854.84	\$123,122.00	\$133,622.00	\$10,500.00	8.53
01.1.1302.523	Athletic Ins/Interscholastic Ath	\$9,000.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)	(100.00)
Prog/Func:	Interscholastic Athletics - 1302	\$9,000.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)	(100.00)
Obj:	Athletic / Student Activities Insurance - 523	\$9,000.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)	(100.00)

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Avon Public Schools

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Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.600	Misc Supplies/Interscholastic	\$600.00	\$2,732.87	\$900.00	\$920.00	\$20.00	2.22
Prog/Func: Interscholastic Athletics - 1302		\$600.00	\$2,732.87	\$900.00	\$920.00	\$20.00	2.22
Obj: General Supplies & Utilities - 600		\$600.00	\$2,732.87	\$900.00	\$920.00	\$20.00	2.22
01.1.1302.655	Athletic Supplies/Interscholastic	\$41,000.00	\$20,281.81	\$34,250.00	\$30,100.00	(\$4,150.00)	(12.12)
Prog/Func: Interscholastic Athletics - 1302		\$41,000.00	\$20,281.81	\$34,250.00	\$30,100.00	(\$4,150.00)	(12.12)
Obj: Athletic Supplies - 655		\$41,000.00	\$20,281.81	\$34,250.00	\$30,100.00	(\$4,150.00)	(12.12)
01.1.1302.670	Uniforms/Interscholastic Athle	\$25,000.00	\$29,584.60	\$32,500.00	\$39,149.00	\$6,649.00	20.46
Prog/Func: Interscholastic Athletics - 1302		\$25,000.00	\$29,584.60	\$32,500.00	\$39,149.00	\$6,649.00	20.46
Obj: Uniforms - 670		\$25,000.00	\$29,584.60	\$32,500.00	\$39,149.00	\$6,649.00	20.46
01.1.1302.690	Other Supplies/Interscholastic	\$6,000.00	\$4,785.58	\$4,720.00	\$5,870.00	\$1,150.00	24.36
Prog/Func: Interscholastic Athletics - 1302		\$6,000.00	\$4,785.58	\$4,720.00	\$5,870.00	\$1,150.00	24.36
Obj: Other Supplies - 690		\$6,000.00	\$4,785.58	\$4,720.00	\$5,870.00	\$1,150.00	24.36
01.1.1302.730	Equipment/Interscholastic Ath	\$0.00	\$1,216.00	\$0.00	\$29,598.00	\$29,598.00	0.00
Prog/Func: Interscholastic Athletics - 1302		\$0.00	\$1,216.00	\$0.00	\$29,598.00	\$29,598.00	0.00
Obj: Equipment - 730		\$0.00	\$1,216.00	\$0.00	\$29,598.00	\$29,598.00	0.00

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.890	Fees & Memberships/Athletic:	\$12,000.00	\$19,454.93	\$18,704.00	\$22,454.00	\$3,750.00	20.05
Prog/Func:	Interscholastic Athletics - 1302	\$12,000.00	\$19,454.93	\$18,704.00	\$22,454.00	\$3,750.00	20.05
Obj:	Fees & Memberships - 890	\$12,000.00	\$19,454.93	\$18,704.00	\$22,454.00	\$3,750.00	20.05
Fund:	General Fund - 01	\$888,476.57	\$774,218.96	\$964,585.40	\$1,016,647.70	\$52,062.30	5.40
Grand Total:		\$888,476.57	\$774,218.96	\$964,585.40	\$1,016,647.70	\$52,062.30	5.40

End of Report

Avon Public Schools

Athletic Programs Pay to Participate Analysis (FY 15/16 - YTD FY 18/19)

AHS Athletic Program		FY 2015/2016		FY 2016/2017		FY 2017/2018		FY 2018/2019	
Sport	Season	Participants	Pay to Participate Revenue	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	7	1,225.00
Crew	Fall	97	\$14,875.00	94	\$14,675.00	80	\$13,375.00	87	\$14,875.00
Cross Country Boys	Fall	41	\$6,200.00	34	\$5,800.00	44	\$7,700.00	49	\$8,575.00
Cross Country Girls	Fall	34	\$5,600.00	32	\$5,250.00	33	\$5,250.00	23	\$4,025.00
Field Hockey	Fall	53	\$8,925.00	57	\$9,625.00	47	\$8,050.00	48	\$8,050.00
Football	Fall	72	\$7,525.00	53	\$8,575.00	50	\$7,525.00	41	\$5,950.00
Soccer - Boys	Fall	52	\$7,525.00	60	\$10,150.00	55	\$9,100.00	56	\$9,275.00
Soccer - Girls	Fall	64	\$11,200.00	68	\$11,900.00	57	\$9,625.00	49	\$8,400.00
Volleyball	Fall	38	\$6,650.00	35	\$5,425.00	33	\$5,775.00	34	\$5,950.00
Basketball - Boys	Winter	51	\$7,000.00	35	\$5,425.00	38	\$6,125.00		
Basketball - Girls	Winter	33	\$3,150.00	36	\$5,895.00	32	\$5,075.00		
Indoor Track Boys	Winter	29	\$5,075.00	35	\$5,513.00	37	\$6,475.00		
Indoor Track Girls	Winter	33	\$4,550.00	34	\$5,512.00	35	\$5,600.00		
Ice Hockey	Winter	11	\$1,925.00	13	\$2,100.00	13	\$2,100.00		
Swimming	Winter	46	\$7,575.00	41	\$6,700.00	39	\$6,825.00		
Wrestling	Winter	29	\$4,300.00	22	\$2,850.00	32	\$5,425.00		
Baseball	Spring	39	\$5,425.00	38	\$5,600.00	37	\$5,775.00		
Crew	Spring	89	\$8,925.00	88	\$11,725.00	76	\$10,850.00		
Golf Boys	Spring	20	\$3,500.00	23	\$3,325.00	26	\$3,675.00		
Golf Girls	Spring	14	\$2,200.00	14	\$2,275.00	16	\$2,800.00		
Lacrosse - Boys	Spring	58	\$7,525.00	51	\$7,525.00	50	\$7,525.00		
Lacrosse - Girls	Spring	47	\$5,425.00	61	\$7,875.00	48	\$6,300.00		
Outdoor Track Boys	Spring	52	\$4,375.00	57	\$5,075.00	59	\$6,825.00		
Outdoor Track Girls	Spring	61	\$7,000.00	70	\$7,700.00	48	\$5,075.00		
Softball	Spring	23	\$2,625.00	20	\$2,100.00	18	\$1,750.00		
Tennis - Boys	Spring	30	\$4,325.00	20	\$1,750.00	18	\$2,800.00		
Tennis - Girls	Spring	27	\$3,150.00	28	\$1,925.00	22	\$3,675.00		
Total		1143	\$156,550.00	1123	\$162,270.00	1043	\$161,075.00	394	\$66,325.00

AMS Athletic Program		FY 2015/2016		FY 2016/2017		FY 2017/2018		FY 2018/2019	
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	\$6,360.00	54	\$4,320.00	41	\$4,680.00	36	\$4,080.00
Field Hockey	Fall	44	\$4,320.00	48	\$5,760.00	30	\$4,040.00	30	\$3,480.00
Track	Spring	105	\$12,775.00	94	\$10,890.00	88	\$9,840.00		
Total		203	\$23,455.00	196	\$20,970.00	159	\$18,560.00	66	\$7,560.00

Avon High School									
REPLACEMENT 4 YEAR CYCLE									
Cycle Group	TEAM	2017/2018	2018/2019	2019/2020	2020/2021				
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					\$28,500.00	R		
	WRESTLING					\$5,000.00	R		
		Misc - Replacement				\$2,000.00			
Cycle IV	BOYS LACROSSE								\$6,500.00
	BOYS SOCCER	R							\$6,000.00
	GIRLS SOCCER	R							\$6,000.00
	BOYS TENNIS	R							\$3,000.00
	GIRLS TENNIS	R							\$3,000.00
	FIELD HOCKEY	R							\$5,500.00
		Misc - Replacement							
		Cost	\$33,500.00	Cost	\$32,500.00	Cost	\$35,500.00	Cost	\$32,000.00
		Est. Ship	\$1,500.00	Est. Ship	\$1,500.00	Est. Ship	\$1,000.00	Est. Ship	\$1,500.00
		Total	\$35,000.00	Total	\$34,000.00	Total	\$36,500.00	Total	\$33,500.00

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