

2022-2023 AHS ATHLETIC BUDGET NARRATIVE

The 2022-2023 budget request for the AHS Athletic Department is based on the premises of maintaining all of our current programs, staff, fees and other budgetary supply lines as we operate under the guidelines of the Connecticut Interscholastic Athletic Conference and the Central Connecticut Conference. The proposed budget will allow us to keep fundamentally structured programs that are well aligned with our district's learning standards.

We currently have an athletic director and an administrative assistant that 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 school for the CIAC in making sure that all policies and procedures relating to high school athletics are adhered to.

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

Fall Season: 11 Sports/ 28 Paid Coaches

Winter Season: 9 Sports/ 17 Paid Coaches

Spring Season: 11 Sports/ 25 Paid Coaches

The total number of student athletes that participated in athletics during the 2020-21 school year was 857. The total number of student athletes that are currently participating during the current fall season (2021) is 401. I anticipate our numbers will continue to increase over the next two seasons, therefore increasing our overall total enrollment from the previous fiscal year. We currently have a total of 70 certified stipend coaches across the three athletic seasons as well as a number of volunteer coaches that vary from year to year.

The proposed 2022-2023 athletic budget will allow us to maintain all aspects our athletic programs as they currently stand, thus allowing the department to maintain its role in the educational process of our student athletes.

Respectfully,

Timothy Filon

Director of Athletics

Avon Public Schools

AHS Athletics FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1302.330	Prof Deve/Interscholastic Athl	\$2,030.00	\$2,180.00	\$2,660.00	\$665.00	\$4,460.00	(\$150.00)	(6.88)
01.1.1302.340	Contracted Svcs./interscholas	\$64,638.00	\$59,180.00	\$64,180.00	\$61,051.72	\$69,376.00	\$5,458.00	9.22
01.1.1302.350	Officials/Interscholastic Athleti	\$71,550.13	\$65,952.06	\$57,425.53	\$24,299.06	\$45,000.00	\$5,598.07	8.49
01.1.1302.352	Other Technical Svcs/Intersch	\$20,000.00	\$17,350.00	\$20,700.00	\$4,431.77	\$19,975.00	\$2,650.00	15.27
01.1.1302.440	Rental/Interscholastic Athletic	\$38,905.00	\$33,540.00	\$41,390.00	\$18,970.11	\$60,890.00	\$5,365.00	16.00
01.1.1302.518	Transportation/Interscholastic	\$145,235.00	\$141,447.00	\$139,960.00	\$82,803.85	\$133,622.00	\$3,788.00	2.68
01.1.1302.600	Misc Supplies/Interscholastic .	\$726.93	\$840.00	\$574.00	\$455.48	\$920.00	(\$113.07)	(13.46)
01.1.1302.655	Athletic Supplies/Interscholasti	\$23,372.00	\$23,340.00	\$21,000.00	\$25,759.30	\$30,100.00	\$32.00	0.14
01.1.1302.670	Uniforms/Interscholastic Athle	\$26,771.90	\$36,530.40	\$42,391.00	\$43,483.44	\$39,149.00	(\$9,758.50)	(26.71)
01.1.1302.690	Other Supplies/Interscholastic	\$4,408.00	\$4,600.00	\$3,850.00	\$6,356.30	\$5,870.00	(\$192.00)	(4.17)
01.1.1302.730	Equipment/Interscholastic Ath	\$1,459.99	\$8,170.00	\$8,344.00	\$8,892.03	\$16,000.00	(\$6,710.01)	(82.13)
01.1.1302.890	Fees & Memberships/Athletic	\$17,905.00	\$22,900.00	\$23,296.00	\$7,814.88	\$22,454.00	(\$4,995.00)	(21.81)
Grand Total:		\$417,001.95	\$416,029.46	\$425,770.53	\$284,982.94	\$447,816.00	\$972.49	0.23

End of Report

Avon Public Schools

AHS Athletics - FY 22-23 Proposed Budget

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01.1.1302.330	Prof Devel/Interscholastic Athl	\$2,030	\$2,180	\$2,660	\$665	\$4,460	(\$150)	(6.88)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 5 Coaching CEU Modules/@50	\$250		CIAC				
	Description: AC Sportsmanship Conf 12 seats @ \$40.00	\$480		CIAC				
	Description: LTC Training Courses/4@125.00	\$500		CAAD				
	Description: Prof NCAA Compliance Speaker	\$400		Molly McCarthy				
	Description: State AD Conference/CAAD Meeting	\$400		CIAC				
	Column Total:	\$2,030.00						
01.1.1302.340	Contracted Svcs./Interscholas	\$64,638	\$59,180	\$64,180	\$61,052	\$69,376	\$5,458	9.22
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Ambulance Coverage for Football	\$8,610		AMR				
	Description: Athletic Training Services	\$28,000		Hartford Health				
	Description: Coverage for Sporting Events	\$10,528		Avon Police Dep				
	Description: Uniform/Refurbishing/Storage Agreement	\$17,500		Stadium Systems				
	Column Total:	\$64,638.00						

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01.1.1302.350	Officials/Interscholastic Athleti	\$71,550	\$65,952	\$57,426	\$24,299	\$45,000	\$5,598	8.49
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description:	2Ticket Takers for 5 football games-2hr at \$42/hr	\$840		BOE				
Description:	5 track officials for 3.0 hours at \$42.00/hr for 4	\$2,520		BOE				
Description:	Baseball - 33 home games	\$5,222		Arbiter				
Description:	Basketball Announcer for 14 games	\$1,176		BOE				
Description:	Boys Ice Hockey Co-op - 4 home games	\$865		Arbiter				
Description:	Boys/Girls Basketball - 66 home games	\$11,031		Arbiter				
Description:	Boys/Girls Lacrosse - 54 home games	\$9,106		Arbiter				
Description:	Boys/Girls Soccer - 52 home games	\$8,280		Arbiter				
Description:	Clock Op Boys Ball for 14 games-2hrs at \$42/hr	\$1,176		BOE				
Description:	Clock Op Boys Lax for 10 games-2hrs at \$42/hr	\$840		BOE				
Description:	Clock Op Boys Soccer for 12 games-2hrs at \$42/hr	\$1,008		BOE				
Description:	Clock Op Field Hockey 10 games-2hr at \$42/hr	\$840		BOE				
Description:	Clock Op Girls Basketball for 14 games-2hrs at \$42	\$1,176		BOE				
Description:	Clock Op Girls Lax for 10 games-2hr at \$42/hr	\$840		BOE				
Description:	Clock Op Girls Soccer for 12 games-2hr at \$42/hr	\$1,008		BOE				
Description:	Extra Event Supervision for 10 games-2hr at \$42/hr	\$840		BOE				
Description:	Field Hockey - 26 home games	\$4,061		Arbiter				
Description:	Football - 16 home games	\$5,596		Arbiter				
Description:	Football Announcer 5 games at \$42/hr for 2.5 hr	\$525		BOE				

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	Description: Official Scorer Boys Bball for 14 games-2hr at \$42	\$1,176		BOE				
	Description: Official Scorer Girls Bballfor 14 games-2hr at \$42	\$1,176		BOE				
	Description: Softball - 22 home games	\$3,786		Arbiter				
	Description: Swimming and Diving - 6 home meets	\$538		Arbiter				
	Description: Ticket Taker for 28 Boys/Girls Bball 14 games-2hrs	\$2,352		BOE				
	Description: Volleyball - 35 home games	\$4,527		Arbiter				
	Description: Wrestling - 11 home matches	\$1,045		Arbiter				
	Column Total:	\$71,550.13						
01.1.1302.352	Other Technical Svcs/Intersch	\$20,000	\$17,350	\$20,700	\$4,432	\$19,975	\$2,650	15.27
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: **New Social Media Marketing Software	\$625		Gipper Social M				
	Description: Athletic Team Registration Software	\$3,100		Family ID				
	Description: Concussion Testing Software	\$975		Impact				
	Description: Fitness Center/Repair/Upgrades	\$1,500		Titan Fitness				
	Description: Ice Machine Repairs	\$800		Preferred Servi				
	Description: Scoreboard Repairs	\$2,400		Northeast Score				
	Description: Team Video Editing Software	\$10,600		HUDL				
	Column Total:	\$20,000.00						

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01.1.1302.440	Rental/Interscholastic Athletic:	\$38,905	\$33,540	\$41,390	\$18,970	\$60,890	\$5,365	16.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Crew Team	\$2,500		City of Hartfor				
	Description: Golf Teams	\$4,500		Blue Fox Run Go				
	Description: Hockey Practice/games 20 hours at \$130.00	\$3,825		ISCC Simsbury				
	Description: Hockey Team practice/games 61 house@139.00	\$8,500		Avon Old Farms				
	Description: Portapotties/Crew	\$540		United Site Ser				
	Description: Scissor lifts for football games/5 games at \$260.0	\$2,600		United Rentals				
	Description: Swim Meet Timing System Rental \$360.00/per	\$1,440		Hall High Athle				
	Description: Swimming Team pactice/meets	\$15,000		Town of WH				
	Column Total:	\$38,905.00						

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01.1.1302.518	Transportation/Interscholastic	\$145,235	\$141,447	\$139,960	\$82,804	\$133,622	\$3,788	2.68
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Unified Sports - 5 events	\$1,100		Specialty				
	Description: Baseball - 40 games	\$8,800		Specialty				
	Description: Boys Basketball - 20 games	\$4,400		Specialty				
	Description: Boys Lacrosse - 12 games	\$2,640		Specialty				
	Description: Boys Soccer - 70 away/practices	\$15,400		Specialty				
	Description: Boys Tennis - 11 events	\$2,420		Specialty				
	Description: Cheerleading - 2 competitions	\$440		Specialty				
	Description: Cross Country 10 meets	\$2,200		Specialty				
	Description: Fall Crew 70 practices/Regattas	\$11,200		BOE - Lou				
	Description: Fan Buses for State Rournaments - 6 events	\$1,320		Specialty				
	Description: Field Hockey - 15 Away Games	\$3,330		Specialty				
	Description: Football - 15 away	\$3,825		Specialty				
	Description: Girls Basketball - 20 games	\$4,400		Specialty				
	Description: Girls Golf Bus - 9 events	\$1,980		Specialty				
	Description: Girls Lacrosse - 12 games	\$2,640		Specialty				
	Description: Girls Soccer - 70 away/practices	\$15,400		Specialty				
	Description: Girls Tennis - 8 events	\$1,760		Specialty				
	Description: Ice Hockey - 8 games split withy Farmington	\$880		Farmington Athl				
	Description: Indoor Track - 8 meets	\$1,760		Specialty				
	Description: Outdoor Track Boys and Girls 2 buses - 9 events	\$3,960		Specialty				
	Description: Softball Games/Practice - 70	\$15,400		Specialty				
	Description: Spring Crew 70 Practices/Regattas	\$11,200		Specialty				
	Description: Swimming Practice/Meets - 82	\$18,000		Specialty				
	Description: Ultimate Frisbee - 6 matches	\$1,320		Specialty				

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	Description: Volleyball - 28 away	\$6,160		Specialty				
	Description: Wrestling - 15 matches	\$3,300		Specialty				
	Column Total:	\$145,235.00						

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01.1.1302.600	Misc Supplies/Interscholastic.	\$727	\$840	\$574	\$455	\$920	(\$113)	(13.46)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 2022 desk calendar	\$25		Mason				
	Description: 4x9 white envelopes	\$23		Mason				
	Description: 8 tab divider set	\$30		Mason				
	Description: Black Pens	\$18		Mason				
	Description: Blue Pens	\$18		Mason				
	Description: Calculator printing rolls	\$23		Mason				
	Description: Cardstock	\$36		Mason				
	Description: Colored paper	\$25		Mason				
	Description: Copy paper	\$50		Mason				
	Description: Correction Tape	\$19		Mason				
	Description: File Folders	\$59		Mason				
	Description: Hand Sanitizer	\$18		Mason				
	Description: Highlighters	\$12		Mason				
	Description: Labels	\$36		Mason				
	Description: Laminating Pouches	\$40		Mason				
	Description: Large Binder Clips	\$10		Mason				
	Description: Medium Binder Clips	\$4		Mason				
	Description: Paper Clips	\$6		Mason				
	Description: Post it Notes 1 3/8	\$18		Mason				
	Description: Post it Notes 3x3	\$75		Mason				
	Description: Small Binder Clips	\$4		Mason				
	Description: Staples	\$27		Mason				
	Description: Three ring binders	\$41		Mason				
	Description: Two color printing calculator	\$97		Mason				
	Description: Writing Pads	\$10		Mason				
Column Total:		\$726.93						

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01.1.1302.655	Athletic Supplies/Interscholast	\$23,372	\$23,340	\$21,000	\$25,759	\$30,100	\$32	0.14
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 3 Volleyball Scorebooks	\$21		Stadium Systems				
	Description: 500 Golf Tees	\$15		Golfers Warehou				
	Description: Baseball Belts	\$320		Stadium Systems				
	Description: Baseball Hats	\$800		Stadium Systems				
	Description: Baseballs 24 case	\$1,800		Stadium Systems				
	Description: Basketball Scorebooks	\$48		Stadium Systems				
	Description: Basketballs	\$944		Stadium Systems				
	Description: Captains arm bands	\$98		Stadium Systems				
	Description: Cases of Lacrosse Balls	\$1,360		Satorius Sports				
	Description: Cases of Tennis Balls	\$960		Tennis Warehou				
	Description: Cheer Pom Poms	\$260		Varsity Inc				
	Description: Field Hockey Balls dz per case	\$261		Stadium Systems				
	Description: Field Hockey Goalie Pads Full Set	\$1,500		Stadium Systems				
	Description: Football Helmets	\$3,590		Stadium Systems				
	Description: Football Mouthguards 100 per case	\$70		Satorius Sports				
	Description: Football Shoulder Pads	\$1,320		Satorius Sports				
	Description: Football team socks 100 ct	\$650		Satorius Sports				
	Description: Footballs	\$560		Stadium Systems				
	Description: Golf Balls dozen	\$1,230		Golfers Warehou				
	Description: Hockey Coach Dry Erase Boar	\$30		Pure Hockey				
	Description: Hockey Practice Shirts	\$360		Pure Hockey				
	Description: Hockey Pucks 100/case	\$108		Pure Hockey				
	Description: Hurdles	\$1,120		M&R Track				
	Description: Line Up Cards/25 per pack	\$24		Stadium Systems				
	Description: Practice Pinnies	\$60		Satorius Sports				

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	Description: Ratchet Wrench	\$48		M&R Track				
	Description: Red Batons 1 dozen	\$30		M&R Track				
	Description: Soccer Balls	\$480		Stadium Systems				
	Description: Soccer Socks	\$840		Satorius Sports				
	Description: Softballs/Dozen	\$550		Stadium Systems				
	Description: Starting Blocks	\$560		M&R Track				
	Description: Starting Blocks	\$1,100		Vespoli				
	Description: Swim Caps	\$500		Satorius Sports				
	Description: Tennis Score Cards	\$21		Tennis Warehous				
	Description: Track Spike Kit	\$175		M&R Track				
	Description: Volleyball Libero Tracking Pad	\$16		Stadium Systems				
	Description: Volleyball Net Replacement Pack	\$205		Stadium Systems				
	Description: Volleyballs	\$880		Stadium Systems				
	Description: Wrestling Headgear	\$216		Stadium Systems				
	Description: Wrestling Mat Cleaner/wipes	\$220		Stadium Systems				
	Description: Wrestling Scorebook	\$22		Stadium Systems				
Column Total:		\$23,372.00						

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01.1.1302.670	Uniforms/Interscholastic Athle	\$26,772	\$36,530	\$42,391	\$43,483	\$39,149	(\$9,759)	(26.71)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Baseball Jersey	\$6,480		Stadium Systems				
	Description: Baseball Pants	\$3,240		Stadium Systems				
	Description: Boys Golf Polo	\$1,225		Stadium Systems				
	Description: Boys Lacrosse Helmets	\$3,359		Stadium Systems				
	Description: Girls Golf Polo	\$1,225		Stadium Systems				
	Description: Girls Lacross Skort	\$2,250		Stadium Systems				
	Description: Girls Lacrosse Jersey	\$2,400		Stadium Systems				
	Description: Softball Jerseys	\$3,090		Stadium Systems				
	Description: Softball Pants	\$780		Stadium Systems				
	Description: Swim Team Warm Up Jackets	\$2,723		Stadium Systems				
	Column Total:	\$26,771.90						
01.1.1302.690	Other Supplies/Interscholastic	\$4,408	\$4,600	\$3,850	\$6,356	\$5,870	(\$192)	(4.17)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Athletic Training Supplies	\$1,848		Collins Sports				
	Description: CCC/State Championship Banners/edits	\$1,500		Nixon Company				
	Description: Varsity Letters	\$1,060		Nixon Company				
	Column Total:	\$4,408.00						
01.1.1302.730	Equipment/Interscholastic Ath	\$1,460	\$8,170	\$8,344	\$8,892	\$16,000	(\$6,710)	(82.13)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 5 Retevis RT21 Hand Free Walkie Talkies	\$100		Amazon				
	Description: iPad Mini 64GB	\$720		Amazon				
	Description: Replacement Pads Basketball Hoops old gym	\$640		Billings Sports				
	Column Total:	\$1,459.99						

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01.1.1302.890	Fees & Memberships/Athletics	\$17,905	\$22,900	\$23,296	\$7,815	\$22,454	(\$4,995)	(21.81)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 22/23 Membership Dues	\$2,300		CCC				
	Description: All State Dinner Fees	\$675		CHSCA				
	Description: Awards Banquet Dinner Fees	\$675		CCC				
	Description: Baseball	\$100		CIAC				
	Description: Boys Ice Hockey	\$150		CIAC				
	Description: Boys/Girls Basketball Tourney Fees	\$200		CIAC				
	Description: Boys/Girls Cross Country Championship	\$200		CIAC				
	Description: Boys/Girls Golf	\$600		CIAC				
	Description: Boys/Girls Lacrosse	\$200		CIAC				
	Description: Boys/Girls Soccer Tourney Fees	\$200		CIAC				
	Description: Cheerleading Competition	\$100		CIAC				
	Description: Cross Country Invites	\$960		CIAC				
	Description: Field Hockey Tourney Fees	\$100		CIAC				
	Description: Football Tourney Fees	\$150		CIAC				
	Description: Goys/Girls Tennis	\$320		CIAC				
	Description: Head Coaches Membership Fees	\$750		CHSCA				
	Description: Indoor Track Invites	\$750		CIAC				
	Description: Outdoor Track Invites	\$525		CIAC				
	Description: Regatta Fees Crew	\$7,000		US Rowing				
	Description: Softball	\$100		CIAC				
	Description: Swimming Diving Fees	\$325		CIAC				
	Description: Volleyball Tourney Fees	\$100		CIAC				
	Description: Wrestling Invites	\$1,125		CIAC				
	Description: Wrestling Tourney	\$300		CIAC				
	Column Total:	\$17,905.00						

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Grand Total:		\$417,002	\$416,029	\$425,771	\$284,983	\$447,816	\$972	0.23

End of Report