



HARTFORD

PUBLIC SCHOOLS

ATHLETICS

BUDGET RATIONALE

ATHLETICS AND DISTRICT PRIORITIES

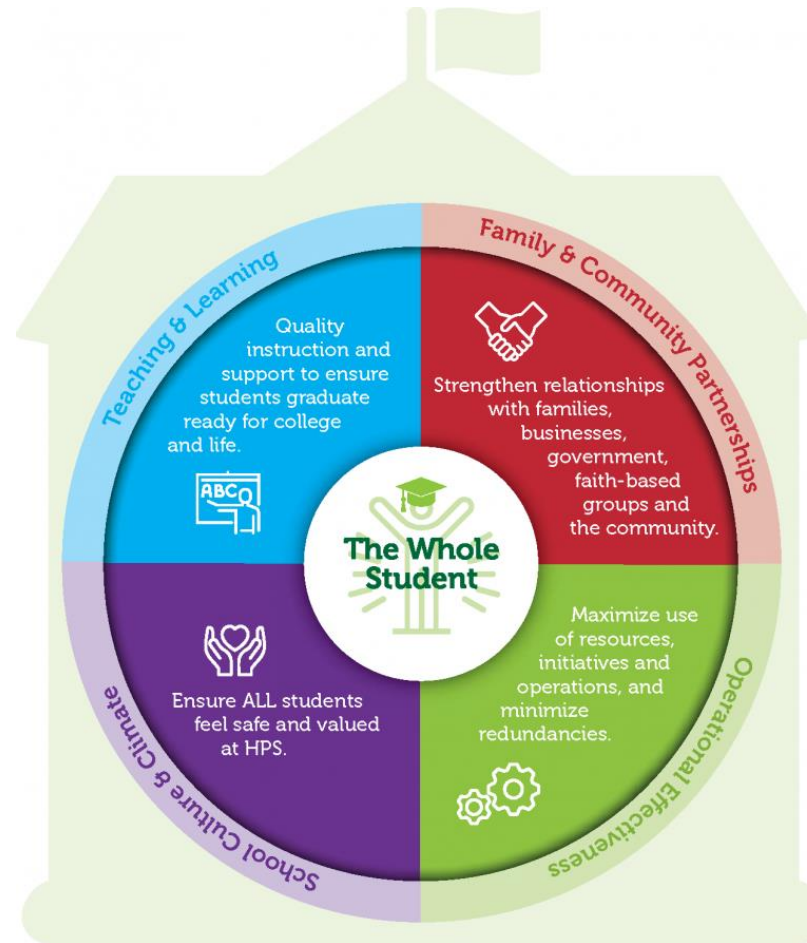
ATHLETICS – PROGRAMMATIC NON-NEGOTIABLE

COACHING AND ACADEMIC ENRICHMENT

- Teachers connect with students and families outside of classroom. Build more rapport.
- Provide study halls to **improve academic achievement** and ensure athletic eligibility.
- Provide professional development to coaches and managers
- Improve the quality of athletic program and coaching for students-athletes

SCHOOL SPIRIT

- Help to reduce **chronic absenteeism**.
- Hold students accountable to attend school everyday on time
- Improve behavior in and outside classroom
- Renewed sense of pride and enthusiasm.
- Improve health and wellness outcomes for students.



PROMOTION

- Enhance representation of Hartford Public Schools and Hartford community at large.
- Connect business pro-social initiatives with schools to improve programming and **help reduce chronic absenteeism through incentives**
- Additional engagement opportunities for parents, students, teachers and administrators – Sports Unifies.

DATA MINING

- Enhance data gathering for district.
- Track student-athlete participation **attendance and academic performance**
- Review programming and make adjustments.
- Use data to assess and provide improvements to athletic programming for Elementary, Middle and High School

DISTRICT INVESTMENT – ELEMENTARY & MIDDLE SCHOOL

#	Budget Item	Amount	District Priority
1	TCHR-STIPEND / ATHLETIC COACH	592,800	TL, FCP, OE, SCC
2	MANAGER / COORDINATOR	299,400	TL, FCP, OE, SCC
3	SUPPORTIVE STAFF PT-GAME WORKERS	58,000	OE
4	SPEC POLICE OFF-OT	80,850	OE, SCC
5	CUSTODIAN-OT	13,200	OE, SCC
6	PROFESSIONAL IMPROVEMENT	3,000	TL,OE,
7	STUDENT TRANSP-REGULAR	206,712	OE
8	INTERNET COMMUNICATIONS	3,000	FCP, OE SCC
9	ADVERTISING	600	FCP, SCC
10	MISC PURCHASED SVS - OFFICIALS, PRODUCTION	326,400	OE
11	UNIFORMS	40,000	SCC
12	AWARDS INCENTIVES	1,500	TL, SCC
13	ORG DUES & FEES	28,600	OE
14	OTHER OPERATING EXPENSES - ATHLETIC TRAINING SERVICES	212,600	OE, SCC
TOTAL		\$1,866,662	

- Majority of costs are shared with the exception of coaches.
- Elementary School Coaches would cost an additional. \$148,200. It is recommended to add Elementary in phases as we work to onboard and equip middle grades athletic programming. We can also partner with community schools to assist with intramural athletic programming.
- Not included are equipment and repairs, tutors for academic enrichment \$185,000, Potential Custodial needs for events.

Why Elementary & Middle Schools?

- **Wellness Policy Compliance:** In addition to partnering with our Nutrition and Wellness Athletics will place an emphasis on sportsmanship, leadership, healthy lifestyle habits at an earlier age.
- **Program Proximity:** Majority of K-5 housed in K-8 schools with middle school athletic programs.
- **Inclusive:** Will not limit participation to children in upper/middle grades. Some schools currently add clusters to middle school program. Only 6-8 plays interscholastic. School with low enrollment and or lower grades play intramural.
- **Culture:** providing incentives improving school culture climate and familial relationships with entire school not by segment.
- **Development:** Provide K-8 motor skills development continuum.
- **No Restrictions:** Students should not begin to play organized or competitive sports in middle school
- **Legacy:** Provide consistent athletic development feeder programs district-wide.

BUDGET DESCRIPTION

Budget Item	Description	District Priority
Coaches	Elementary: 2 Coaches per grade Cluster K/1, 2/3, 4/5	
	Middle School: Coaching Fees 2 Coaches per sport. 2 sports per season	TL, FCP, OE, SCC
Manager/Coordinator	Provide elementary and middle schools with athletic faculty manager/coordinator to manage sports teams in schools. Compensation in Steps per HFT Agreement.	
	Elementary: Step1: Fall \$1,204 and Winter \$1,204 and Spring \$1603: Responsible for promoting the program, sign-ups, paperwork, hiring coaches and academic enrichment teachers with principal, budgeting, etc. Step 1 for inaugural program	
	Middle School: Elementary Intramural used/ \$Step 1: \$1500, Step 2: \$1900 and Step 3: \$2,300. Responsible for promoting the program, sign-ups ups, paperwork, transportation, hiring coaches and academic enrichment teachers with principal, budgeting etc. Step 3 for majority for schools.	
	High School: \$11,500 stipend 3 seasons	TL, FCP, OE, SCC
Program Worker/Staff Support	37.00 per game max ticket taker, scorer, scoreboard operator, time keeper. Max 5 workers. 5 home games. Min 3 workers. 5 home games. \$3,885.00 per school. \$85,470 for 22 schools.	OE
Security/OT	Over time cost for SSO's \$35 per hour 3 hour minimum per game and on weekends. 5 home games. \$3,675 per school. \$80,850 for 22 schools	OE, SCC
Custodial Fees/OT	Costs will be zero if games are played during the week on site. If events are held over weekend. \$40 per hour 3 hour minimum. 5 home games. \$4,200 per school. \$92,000 for 22 schools. \$0 assuming school has games during school hours.	OE, SCC

BUDGET DESCRIPTION

Budget Item	Description	District Priority
Staff Development/ Safe Schools Training	Staff Development: Professional development should continue for coaches as they exist for teachers. Seasonal training for coaches to assist with social emotional learning for student-athletes, updated pedagogy for middle school and high school sports coaching to teach children sportsmanship and assist in character development. Training also includes sports specific district-wide clinics to learn new training methods to reduce injury and increase participation.	
	Safe Schools Training: Our student athletes train and compete in multiple locations on and off campus. Trainings are needed to review after school emergency action plans for crisis intervention during practices and sports events. It will involve the collaboration of school security officers, athletic trainers, fire, police and ambulatory services.	
	Athletic Task Force: Parents, student-athletes, coaches, athletic administrators, board members among other stake holders are needed to begin community and district wide strategic plan to support DME Plan for programmatic non-negotiable.	TL, FCP, OE, SCC
Transportation	Middle School: Transportation Regular Season (10 games/matches/meets - 5 away games) Transportation Post-Season 4 Game single Elimination Tournament. \$58 per hour 3 hour minimum.	OE
Internet Communications and Online Registration	Student-athlete safety continues to be paramount. Paperless registration reduces error, assists school medical staff coaches and faculty managers/coordinators with physical clearances and tracking student-athlete eligibility. Online registration will also assist in tracking student-athlete participation, attendance, grades and send athletic mobile alerts to parents, coaches and administrators. Documents will be translated in various languages to help our families better.	FCP, OE SCC
Advertising	Championship T-Shirts, Mascots	FCP, SCC
Misc Purchased Services Officials, Production	10 games 2 refs per game. Different rates per sport. 4 games 2 refs per game. Different rates per sport.	OE
Uniforms	Elementary: Pinnies/T-shirts	
	Middle School: Provide new/updated uniforms	SCC



BUDGET DESCRIPTION

Budget Item	Description	District Priority
Dues	CIAC and Conference dues and tournament fees.	OE
Awards	Middle School: Invest High School: CIAC and Conference dues and tournament fees	SCC
Athletic Training Services	<p>Our student-athletes safety is our priority. All athletic programs need access to athletic training service to assist coaches, school medical staff with state mandated return to play protocol for injuries such concussions and sudden cardiac arrest. All coaching staff are CPR/AED/First Aid Certified.</p> <p>Per diem 5 home games/events.</p> <p>Middle and High School: \$120,200 for high schools athletic programs that cannot afford regular season and post season athletic training services</p>	OE