

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2023-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	Projected Athletes	# of Teams	# of Coaches	BUDGET REQUEST							Coach Educ.	\$ Per Athlete
				Total	Coaching Salaries	Support Staff	Transportation	Purchase		Misc.		
								Services	Supplies			
BOYS												
Baseball	30	2	3	29,248	16,587	871	4,665	4,010	3,000	115	0	975
Basketball	35	3	4	45,431	24,053	7,063	4,665	6,370	3,000	280	0	1298
Cross Country	40	2	1.5	12,690	7,741	0	3,484	0	1,000	465	0	317
Esports	15	1	0.5	2,972	2,972	0	0	0	0	0	0	198
Football	45	2	5	53,990	33,453	4,293	3,120	7,944	5,000	180	0	1200
Golf	20	2	1	10,808	5,944	0	2,949	0	1,250	665	0	540
Hockey	5	2	0	0	0	0	0	0	0	0	0	0
Lacrosse	45	2	3	29,906	16,035	2,728	4,329	3,699	3,000	115	0	665
Soccer	45	2	3	30,225	16,587	2,728	4,089	4,206	2,500	115	0	672
Ski Racing	20	2	1.5	18,812	7,672	0	9,000	0	0	2,140	0	941
Swimming	20	2	3	24,317	17,970	0	3,016	1,551	1,500	280	0	1216
Tennis	30	2	2	15,264	10,368	0	3,016	0	1,500	380	0	509
Track-Indoor	45	2	2	17,749	11,335	0	2,949	0	2,000	1,465	0	394
Track-Outdoor	55	2	2.5	21,203	14,237	1,087	2,949	250	2,000	680	0	386
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	20	2	2	20,183	11,887	1,470	3,120	1,026	1,500	1,180	0	1009
Total Boys	470	30	34.0	332,798	196,841	20,240	51,351	29,056	27,250	8,060	0	708

GIRLS												
Basketball	25	3	4	43,910	24,882	7,063	4,665	6,020	1,000	280	0	1756
Cheerleading	20	4	4	28,035	18,800	0	3,370	3,000	2,750	115	0	1402
Cross Country	15	2	1.5	12,691	7,742	0	3,484	0	1,000	465	0	846
ESports	2	1	0.5	2,972	2,972	0	0	0	0	0	0	1486
Field Hockey	35	2	3	29,431	16,587	2,728	4,088	3,413	2,500	115	0	841
Golf	15	2	2	14,403	9,539	0	2,949	0	1,250	665	0	960
Ice Hockey	5	2	0	0	0	0	0	0	0	0	0	0
Lacrosse	35	2	3	29,958	16,587	2,728	4,329	3,699	2,500	115	0	856
Soccer	50	3	4	35,041	20,457	2,728	4,089	5,152	2,500	115	0	701
Softball	25	2	3	29,093	16,587	871	4,665	3,855	3,000	115	0	1164
Ski Racing	15	2	1.5	18,812	7,672	0	9,000	0	0	2,140	0	1254
Swimming	40	2	3	22,934	16,587	0	3,016	1,551	1,500	280	0	573
Tennis	25	2	2	14,986	10,090	0	3,016	0	1,500	380	0	599
Track-Indoor	40	2	2	17,749	11,335	0	2,949	0	2,000	1,465	0	444
Track-Outdoor	45	2	2.5	21,204	14,237	1,088	2,949	250	2,000	680	0	471
Volleyball	40	3	4	34,600	19,906	3,660	4,089	4,330	2,500	115	0	865
Total Girls	432	36	40.0	355,819	213,980	20,866	56,658	31,270	26,000	7,045	0	824

Total B & G 902 66 74.0 688,617 410,821 41,106 108,009 60,326 53,250 15,105 0 763

All Other Expenses

Administration			230,286	172,649	48,787							Fees - increase in indoor track
Insurance and Unified Coach			21,701	1,287				20,414				8,850 (swc dues, training & cert and travel & conference)
Trainer's Materials		2	59,156		54,656				4,500			\$ amount = .25% higher than AFSCME % increase
Other(weight room coach & repair and reconditioning)			37,880	13,548				24,332				
Total All Other Expenses			349,023	187,484	103,443	0	44,746	4,500	8,850			

Total Expenses 1,037,640 598,305 144,549 108,009 105,072 57,750 23,955 0

Income	Gate	Football	8,000 (hosting thanksgiving football)
	Receipts:	G/B Basketball	7,000
	Total Gate Receipts		15,000 (hosting Thanksgiving)
	Participation Fees		82,956 (multiplying by \$93 due to cap and waivers)
Transfer from Spec. Rev. Acct.			0
	Athletic Rental Fee		17,500
	\$20 per Athlete to Facilities		16,591 (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)
	Total Projected Income		98,865
			4.27% increase over last years budget request
			Annual increases - Transportation 6.5%, Officials 2.6%, ATC 2.5%, Admin. Asst. 2.25%, support help 1%

NET BUDGET REQUEST 938,775

938,775 2022-23
900,305 2021-22
38,470 difference
4.27% % change

ATHLETIC PROGRAMS 2022-23

FALL TEAMS

BOYS

Football (V, JV)
Soccer (V, JV)
Cross Country (V, JV)
Golf (V, JV)

ESports (co-ed)

GIRLS

Cheerleading (Comp, Sideline)*
Volleyball (V, JV, FR)
Soccer (V, JV, FR)
Swimming/Diving (V, JV)
Field Hockey (V, JV)
Cross Country (V, JV)

WINTER TEAMS

BOYS

Basketball (V, JV, FR)
Swimming/Diving (V, JV)
Skiing (V, JV)
Ice Hockey (V, JV) (JBWA)
Indoor Track (V, JV)
Wrestling (V, JV)

GIRLS

Cheerleading (Comp, Sideline)*
Basketball (V, JV, FR)
Skiing (V, JV)
Indoor Track (V, JV)
Ice Hockey (V, JV) (Masuk)
ESports (co-ed)

SPRING TEAMS

BOYS

Baseball (V, JV)
Tennis (V, JV)
Track (V, JV)
Lacrosse (V, JV)

GIRLS

Softball (V, JV)
Tennis (V, JV)
Track (V, JV)
Golf (V, JV)
Lacrosse (V, JV)

TOTAL TEAMS

Boys Teams	30
Girls Teams	36
Total Teams	66

* cheerleading is open to either gender