

ATHLETICS
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 147,895	\$ 150,853	\$ 154,248	\$ 157,718	\$ 3,470	2.25%	Athletic Director
	Non Certified Staff	\$ 41,643	\$ 42,798	\$ 51,992	\$ 55,236	\$ 3,244	6.24%	Athletic Director Administrative Assistant
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	Certified Stipends	\$ 330,009	\$ 348,520	\$ 375,096	\$ 383,655	\$ 8,559	2.28%	Coaches
	Non Certified Stipends	\$ 60,007	\$ 64,977	\$ 78,853	\$ 85,782	\$ 6,929	8.79%	Athletic Trainer, Support Staff for games
	Total Salary & Wages	\$ 579,554	\$ 607,148	\$ 660,189	\$ 682,391	\$ 22,202	3.36%	
Professional & Technical Services (3000s)								
	3239 Other Pupil Services	\$ 2,920	\$ 2,510	\$ 3,500	\$ 3,500	\$ -	0.00%	Tumbling Sessions, Cheer Choreography
	3308 Police/Fire	\$ 1,711	\$ 2,717	\$ 5,150	\$ 2,980	\$ (2,170)	-42.14%	Police for Games
	3310 Sports Officials	\$ 42,244	\$ 46,430	\$ 47,439	\$ 48,649	\$ 1,210	2.55%	Officials
	Total Professional & Technical Services	\$ 46,875	\$ 51,657	\$ 56,089	\$ 55,129	\$ (960)	-1.71%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 18,633	\$ 16,873	\$ 20,000	\$ 20,000	\$ -	0.00%	Equipment Repair, Uniform Reconditioning
	4900 Other Property Services	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.00%	Ice Hockey Co-Op with Westport
	Total Property Services	\$ 18,633	\$ 18,373	\$ 20,000	\$ 20,000	\$ -	0.00%	
Other Services (5000s)								
	5104 Athletic Transportation	\$ 81,157	\$ 81,433	\$ 84,853	\$ 87,143	\$ 2,290	2.70%	Transportation for Athletics
	5202 Athletic Insurance	\$ 29,939	\$ 29,939	\$ 29,939	\$ 29,939	\$ -	0.00%	Student Liability Insurance
	5800,5802- 5880 Travel & Conference	\$ 2,100	\$ 2,100	\$ 5,100	\$ 5,100	\$ -	0.00%	
	Total Other Services	\$ 113,196	\$ 113,472	\$ 119,892	\$ 122,182	\$ 2,290	1.91%	

Supplies & Materials (6000's)								Water, Uniforms, Lacross Balls, Award Certificates, Sports Letters, Baseballs, Signs, Coaches Shirts.
6110 Materials	\$ 55,773	\$ 56,533	\$ 57,750	\$ 57,750	\$ -	0.00%		
Total Supplies & Materials	\$ 55,773	\$ 56,533	\$ 57,750	\$ 57,750	\$ -	0.00%		
Other Objects (8000's)								
Dues, Fees and								
8100 Memberships	\$ 16,835	\$ 16,135	\$ 17,385	\$ 17,635	\$ 250	1.44%	See Detailed List Below	
Total Other Objects	\$ 16,835	\$ 16,135	\$ 17,385	\$ 17,635	\$ 250	1.44%		
Revenues (9000's)								
Participation Fees,								
9201 Athletics/Other Objects	\$ (82,255)	\$ (79,380)	\$ (86,918)	\$ (84,555)	\$ 2,363	-2.72%		
9202 Gate Receipts, Athletics	\$ (13,051)	\$ (16,345)	\$ (14,000)	\$ (13,500)	\$ 500	-3.57%		
9212 Facility/Athletic Rental Fee	\$ -	\$ -	\$ (17,500)	\$ (17,500)	\$ -	100.00%		
Total Revenue	\$ (95,306)	\$ (95,725)	\$ (118,418)	\$ (115,555)	\$ 2,863	-2.42%		
Total:	\$ 735,560	\$ 767,593	\$ 812,887	\$ 839,532	\$ 26,645	3.28%		

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	1.52%	1.58%	1.63%	1.62%	1.57%
Per Student Cost	303.20	323.47	347.09	364.38	324.59

Dues & Fees Requests:

CHSCA	\$ 750
CIAC Tournament Entry	\$ 3,635
Ski Team fees	\$ 8,500
SWC Conference Dues	\$ 1,000
SWC Tournaments	\$ 3,750
Total Dues & Fees	\$ 17,635



Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Contractual wage increase for Athletic Director	\$ 3,470
Non Certified Staff	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 1,090
	FY 19 contractual wage increase	\$ 2,154
		<u>\$ 3,244</u>
Certified Stipends	Reduction of Freshman Football coach	\$ (3,945)
	WTA Contractual wage and step increase	\$ 12,504
		<u>\$ 8,559</u>
Non Certified Stipends	Athletic Trainers	\$ 732
	In order to comply with hourly wage rates for those employees who work with the Weston Public Schools but also work in support capacity within athletics (Ticket Sales, Scorers, Site Directors, Timers Crowd Control) the per game cost for support help must be increased	\$ 6,197
		<u>\$ 6,929</u>
Police/Fire	Reduction of police coverage at girls and boys basketball to Home Barlow Game only.	\$ (2,170)
Sports Officials	Fall Sports Officials	\$ 527
	Winter Sports Officials	\$ 333
	Spring Sports Officials	\$ 350
		<u>\$ 1,210</u>

Athletic Transportation

Contractual increase in transportation

\$

2,290

Dues, Fees and
Memberships

Increase in SWC Conference Dues

\$

250



**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2019-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	BUDGET REQUEST												
	Projected Athletes	# of Teams	# of Coaches	Total	Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.	Misc.	Coach Educ.	\$ Per Athlete
BOYS													
Baseball	45	3	4	32,288	20,190	825	3,769	4,389	3,000	0	115	0	718
Basketball	30	3	4	41,853	23,114	5,786	3,769	5,904	3,000	0	280	0	1395
Cross Country	40	2	1	9,504	5,712	0	2,327	0	1,000	0	465	0	238
Football	40	2	5	52,321	32,147	4,065	2,521	8,408	5,000	0	180	0	1308
Golf	25	2	1	9,874	5,712	0	2,382	0	1,250	0	530	0	395
Hockey	0	0	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	45	2	3	27,584	15,362	2,583	3,497	3,027	3,000	0	115	0	613
Soccer	35	2	3	25,728	13,815	2,583	3,303	3,412	2,500	0	115	0	735
Ski Racing	30	2	1.5	16,571	7,106	0	7,700	0	0	0	1,765	0	552
Swimming	25	2	3	22,911	17,268	0	2,437	1,426	1,500	0	280	0	916
Tennis	25	2	2	13,583	9,166	0	2,437	0	1,500	0	480	0	543
Track-Indoor	45	2	2	16,540	10,892	0	2,383	0	2,000	0	1,265	0	368
Track-Outdoor	55	2	2.5	19,994	13,681	1,000	2,383	250	2,000	0	680	0	364
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	25	2	2	18,984	11,423	1,230	2,521	1,130	1,500	0	1,180	0	759
Total Boys	465	28	34.0	307,735	185,588	18,072	41,429	27,946	27,250	0	7,450	0	662
GIRLS													
Basketball	30	3	4	38,593	22,184	5,786	3,769	5,574	1,000	0	280	0	1286
Cheerleading	35	2	3	23,286	14,699	0	2,722	3,000	2,750	0	115	0	665
Cross Country	15	2	1	8,308	4,516	0	2,327	0	1,000	0	465	0	554
Field Hockey	40	2	2	21,675	10,361	2,583	3,302	2,814	2,500	0	115	0	542
Golf	10	2	1	9,874	5,712	0	2,382	0	1,250	0	530	0	987
Ice Hockey	3	1	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	40	2	3	27,616	15,894	2,583	3,497	3,027	2,500	0	115	0	690
Soccer	45	3	4	30,855	18,066	2,583	3,303	4,288	2,500	0	115	0	686
Softball	25	2	3	27,035	15,939	825	3,769	3,387	3,000	0	115	0	1081
Ski Racing	15	2	1.5	16,571	7,106	0	7,700	0	0	0	1,765	0	1105
Swimming	35	2	3	21,582	15,939	0	2,437	1,426	1,500	0	280	0	617
Tennis	25	2	2	13,583	9,166	0	2,437	0	1,500	0	480	0	543
Track-Indoor	45	2	2	16,540	10,892	0	2,383	0	2,000	0	1,265	0	368
Track-Outdoor	45	2	2.5	19,994	13,681	1,000	2,383	250	2,000	0	680	0	444
Volleyball	35	3	4	31,829	19,658	2,835	3,303	3,418	2,500	0	115	0	909

WESTON PUBLIC SCHOOLS
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2019-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

				BUDGET REQUEST									Coach	\$ Per
	Projected	# of	# of		Coaching	Support	Transpor-	Purchase						
	Athletes	Teams	Coaches	Total	Salaries	Staff	tation	Services	Supplies	Equip.	Misc.	Educ.	Athlete	
Total Girls	443	32	36.0	307,341	183,813	18,195	45,714	27,184	26,000	0	6,435	0	694	
Total B & G	908	60	70.0	615,076	369,401	36,267	87,143	55,130	53,250	0	13,885	0	677	
All Other Expenses														
Administration				221,804	157,718	55,236					8,850	(swc dues, training & ce		
Insurance and Unified Coach				31,175	1,236			29,939						
Trainer's Materials			2	54,015		49,515			4,500					
Other(weight room coach & repair and reconditioning)				33,018	13,018			20,000						
Total All Other Expenses				340,012	171,972	104,751	0	49,939	4,500	0	8,850			
Total Expenses				955,088	541,373	141,018	87,143	105,069	57,750	0	22,735	0		
Income	Gate	Football		6,500	(no thanksgiving football)									
	Receipts:	G/B Basketball		7,000										
	Total Gate Receipts			13,500										
	Participation Fees			84,444	(multiplying by \$93 due to cap and waivers)									
Transfer from Spec. Rev. Acct.				17,000										
	Athletic Rental Fee			17,500										
	\$20 per Athlete to Facilities			16,889	(\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)									
	Total Projected Income			115,555										
NET BUDGET REQUEST				839,532										