



# Athletics



**Mr. Mark Berkowitz, Athletic Director**

115 School Road  
Weston, CT 06883

Telephone: 203-291-1620  
Fax: 203-291-1619

## **ATHLETICS**

The Weston High School Interscholastic Athletics Program is an integral part of the school's total educational program. Interscholastic competition provides students with the opportunity to grow physically, mentally and emotionally as individuals; but also as members of their school and community. "The development of character, leadership, discipline and other "non-academic" factors has a more lasting impact on a student's future success than previously thought. Firmly grounded in research on child development and social sciences the text reveals that these types of skills more accurately predict accomplishment as an adult than academic data, GPA or aptitude test scores alone..... If we are committed to education-based athletics – that teaching life skills trumps winning – it is quite possible that the most effective classroom in educating children is not a classroom at all but a high school athletic experience." ("Seeing Success", Athletic Management, Oct/Nov 2014)

The Weston High School athletic budget has been developed to support a diversified interscholastic program of 61 teams. Students have the option of participating on 30 varsity, 27 junior varsity and 4 freshmen teams. The program has very strong community support and has annually received statewide recognition for overall program excellence. Twice in the last five years the Weston High School Athletic Department was named the "Most Exemplary, Outstanding Athletic Department in the state of CT" by the Connecticut Interscholastic Athletic Conference (CIAC) and for the 9<sup>th</sup> year in a row, we were recognized as a CIAC Michael's Cup Exemplary Program. The Weston High School athletic program offers a wide variety of team and individual sports to support student skills and interests. This philosophy has led to a high degree of student participation with more than 65% of our students participating in at least one sport. It is anticipated that 853 student/athletes will participate in the program next year.

Every effort was taken to deliver the same level of excellence to the student/athletes in this budget while also keeping the cost of our athletic program down. The athletic program budget is significantly enhanced by funding from sources outside the Board of Education budget including the use of gate receipts (approximately \$15,000 annually), Weston Boosters Club (approximately \$30,000 annually), the Gridiron Club (approximately \$10,000 annually), and the Diamond Club (approximately \$5,000). In addition, Weston levies a user fee for athletes. The proposed budget has been developed using the assumption that this participation fee will remain \$75 per athlete per season with a \$300 family cap.

A total of sixty-three and one-half coaching positions are necessary to operate the sixty-one teams. This budget does not include the addition of any new assistant varsity coaching positions to provide additional supervision during practices and events. These assistant varsity coaching positions have been a discussion point in the previous eight years of athletic budgets and 3 of the 16 needed were added three years ago. These paid coaching positions are necessary for us to continue to provide a safe, educationally sound environment for our student-athletes.

**ATHLETICS - INTERSCHOLASTIC SPORTS  
STAFFING**

<u>2013-2014 Actual</u>		<u>2014-2015 Projected</u>	
<u>Staff</u>	<u>Program</u>	<u>Staff</u>	<u>Change</u>
<b>CERTIFIED STAFF</b>			
<b>Administration</b>			
1.00	Athletic Director	1.00	0.00
<u>1.00</u>	<b>TOTAL CERTIFIED STAFF</b>	<u>1.00</u>	<u>0.00</u>
<b>NON-CERTIFIED STAFF</b>			
0.83	Administrative Assistant	0.83	0.00
<u>0.83</u>	<b>TOTAL NON-CERTIFIED STAFF</b>	<u>0.83</u>	<u>0.00</u>
<b>1.83</b>	<b>TOTAL STAFF</b>	<b>1.83</b>	<b>0.00</b>

;

# ATHLETICS

*Weston Public Schools, Weston, CT*

	2012	2013	2014	2015	2015	2016	Differ. to
	Expended	Expended	Expended	Budget	Expected	Approved	Expected

<b>REVENUE SUMMARY</b>							
Participation Fees	58,474	60,980	61,185	57,540	57,546	59,710	2,164
Gate Receipts	14,375	11,536	16,511	13,000	15,500	15,500	0
Special Revenue Account	0	0	0	21,364	25,631	20,000	-5,631
<b>TOTAL REVENUES</b>	<b>72,849</b>	<b>72,516</b>	<b>77,696</b>	<b>91,904</b>	<b>98,677</b>	<b>95,210</b>	<b>-3,467</b>

<b>EXPENSES - OBJECT BUDGET SUMMARY</b>							
<b>I. Salaries</b>							
Administrator	136,299	138,684	141,458	144,641	144,641	147,895	3,254
Coaches	293,148	320,961	327,010	335,974	335,974	341,037	5,063
<b>TOTAL CERTIFIED</b>	<b>429,447</b>	<b>459,645</b>	<b>468,468</b>	<b>480,615</b>	<b>480,615</b>	<b>488,932</b>	<b>8,317</b>
Clerical	42,863	46,595	47,295	42,149	39,406	40,851	1,445
Support Staff	58,065	61,869	58,989	74,102	74,102	77,710	3,608
<b>TOTAL NON-CERTIFIED</b>	<b>100,928</b>	<b>108,464</b>	<b>106,284</b>	<b>116,251</b>	<b>113,508</b>	<b>118,561</b>	<b>5,053</b>
<b>TOTAL SALARIES</b>	<b>530,375</b>	<b>568,109</b>	<b>574,752</b>	<b>596,866</b>	<b>594,123</b>	<b>607,493</b>	<b>13,370</b>
<b>II. Non-Salary Objects</b>							
Contracted Services	70,824	42,924	71,472	77,696	77,696	74,067	-3,629
Professional Tech. Services	4,132	4,087	5,000	4,300	4,300	4,300	0
Insurance	7,480	10,000	10,000	10,400	19,916	19,916	0
Transportation	75,176	76,323	76,392	79,534	79,534	80,429	895
Materials	54,960	37,178	54,393	57,750	57,750	56,250	-1,500
Equipment	0	0	0	2,000	2,000	0	-2,000
Dues & Fees	13,695	14,300	14,923	15,455	15,455	15,835	380
Transfer to Special Revenue	0	0	0	0	0	0	0
<b>TOTAL NON-SALARY</b>	<b>226,267</b>	<b>184,812</b>	<b>232,180</b>	<b>247,135</b>	<b>256,651</b>	<b>250,797</b>	<b>-5,854</b>
<b>TOTAL BUDGET</b>	<b>756,642</b>	<b>752,921</b>	<b>806,932</b>	<b>844,001</b>	<b>850,774</b>	<b>858,290</b>	<b>7,516</b>
<b>Expenses less Revenues</b>							
	683,793	680,405	729,236	752,097	752,097	763,080	10,983
<b>% Over FY 2015 Budget</b>	<b>1.46%</b>			<b>% Over FY 2015 Expected</b>			<b>1.46%</b>

	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2015 Expected</u>	<u>FY 2016</u>
Participation	842	853	Average Cost Per Athlete	912	895
					<b>-1.87%</b>



*Under the Lights*

**Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget**

	FY 2015		2015 Budget	2016 Approved	Differ. to Budget
	Expected	Differ. to Budget			
<b>Non-Salary Objects</b>					
Contracted Services	77,696	0	77,696	74,067	-3,629
Professional Tech. Services	4,300	0	4,300	4,300	0
Insurance	19,916	9,516	10,400	19,916	9,516
Transportation	79,534	0	79,534	80,429	895
Materials	57,750	0	57,750	56,250	-1,500
Equipment	2,000	0	2,000	0	-2,000
Dues & Fees	15,455	0	15,455	15,835	380
Revenues	98,677	6,773	91,904	95,210	3,306
<b>TOTAL NON-SALARY</b>	<b>157,974</b>	<b>2,743</b>	<b>155,231</b>	<b>155,587</b>	<b>356</b>
Percent Change		1.87%			0.23%

## Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrator	Contractual general wage increase	3,254	2.25%
Coaches	Contractual general wage increase	3,393	
	Contractual step increase	6,014	
	Add one freshman soccer coach for anticipated participation	3,352	
	Add Unified Sports	1,200	
	Eliminate gymnastics program for 2nd referendum reduction	-8,896	
		5,063	1.51%
Clerical	Contractual general wage increase pending negotiations		
	Contractual step increase	1,445	
Support Staff	Contractual general wage increase	741	
	Based on athletic event schedules in Weston - net increase	2,867	
		3,608	4.87%
Contracted Service	Adjusted for the addition of freshman girls soccer 2.1% CPI expenses were reduced for 2nd referendum reduction; 2,563 for gymnastics, 1,000 for hockey and 1,207 for football recondition	-3,629	-4.67%
Prof. Tech. Ser.	No change	0	0.00%
Insurance	No change	0	0.00%
Transportation	Adjusted for contractual increase and reduced by 1,179 for transportation related to gymnastics for the 2nd referendum reduction	895	1.13%
Materials	Account has been flat for 8 of the past 9 years, and this year there is a reduction of 1,500 in gymnastics for 2nd referendum reduction	-1,500	-2.60%
Equipment	No requests	-2,000	-100.00%
Dues & Fees	Anticipated increase in dues and fees for SWC and CIAC, and there is a reduction of 155 in gymnastics for 2nd referendum reduction	380	2.46%
Participation Fees	Based on estimated number of athletes	2,164	3.76%
Gate Receipts	Based on scheduled events and projected attendance	0	0.00%
Special Revenue	Increased funding required in FY 2015 for insurance	-5,631	-21.97%

**WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT**

**2016-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES**

**APPROVED BUDGET**

	Projected <u>Athletes</u>	# of <u>Teams</u>	# of <u>Coaches</u>	APPROVED BUDGET								Coach \$ Per	
				Total	Coaching Salaries	Support Staff	Transpor- tation	Purchase Services	Supplies	Equip.	Misc.	Educ.	Athlete
<b>BOYS</b>													
Baseball	45	3	4	30,027	18,564	550	3,528	4,270	3,000	0	115	0	667
Basketball	30	3	3	36,685	17,663	5,500	3,528	6,714	3,000	0	280	0	1223
Cross Country	25	2	1	8,543	4,900	0	2,178	0	1,000	0	465	0	342
Football	45	2	5	48,930	30,557	4,875	2,360	5,958	5,000	0	180	0	1087
Golf	20	2	1	9,303	5,544	0	2,229	0	1,000	0	530	0	465
Hockey	3	2	0	500	0	0	0	500	0	0	0	0	167
Lacrosse	40	2	3	26,350	15,213	1,700	3,273	3,049	3,000	0	115	0	659
Soccer	40	2	2	21,915	11,087	1,700	3,091	3,422	2,500	0	115	0	548
Ski Racing	30	2	1.5	15,695	6,897	0	7,283	0	0	0	1,515	0	523
Swimming	25	2	3	21,213	16,243	0	2,280	1,410	1,000	0	280	0	849
Tennis	20	2	1	9,804	5,544	0	2,280	0	1,500	0	480	0	490
Track-Indoor	45	2	2	15,815	10,571	0	2,229	0	2,000	0	1,015	0	351
Track-Outdoor	40	2	2.5	19,287	13,278	1,000	2,229	250	2,000	0	530	0	482
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	25	2	2	18,135	11,087	1,050	2,360	958	1,500	0	1,180	0	725
<b>Total Boys</b>	<b>433</b>	<b>30</b>	<b>31.0</b>	<b>282,202</b>	<b>167,148</b>	<b>16,375</b>	<b>38,848</b>	<b>26,531</b>	<b>26,500</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>652</b>
<b>GIRLS</b>													
Basketball	20	2	2	27,693	13,537	4,950	2,253	5,673	1,000	0	280	0	1385
Cheerleading	35	2	3	22,722	14,310	0	2,547	3,000	2,750	0	115	0	649
Cross Country	15	2	1	9,187	5,544	0	2,178	0	1,000	0	465	0	612
Field Hockey	35	2	2	20,696	10,571	1,600	3,090	2,820	2,500	0	115	0	591
Golf	10	2	1	9,303	5,544	0	2,229	0	1,000	0	530	0	930
Gymnastics													
Lacrosse	45	2	3	26,030	15,470	1,700	3,273	2,972	2,500	0	115	0	578
Soccer	35	3	3	26,147	14,439	1,700	3,091	4,302	2,500	0	115	0	747
Softball	25	2	3	25,991	15,470	550	3,528	3,328	3,000	0	115	0	1040
Ski Racing	20	2	1.5	15,695	6,897	0	7,283	0	0	0	1,515	0	785
Swimming	35	2	3	19,409	14,439	0	2,280	1,410	1,000	0	280	0	555
Tennis	15	2	1	9,804	5,544	0	2,280	0	1,500	0	480	0	654
Track-Indoor	50	2	2	15,815	10,571	0	2,229	0	2,000	0	1,015	0	316
Track-Outdoor	40	2	2.5	19,288	13,279	1,000	2,229	250	2,000	0	530	0	482
Volleyball	30	3	3	25,564	14,439	2,250	3,091	3,169	2,500	0	115	0	852
<b>Total Girls</b>	<b>410</b>	<b>30</b>	<b>31.0</b>	<b>273,344</b>	<b>160,054</b>	<b>13,750</b>	<b>41,581</b>	<b>26,924</b>	<b>25,250</b>	<b>0</b>	<b>5,785</b>	<b>0</b>	<b>667</b>
<b>Total B &amp; G</b>	<b>843</b>	<b>60</b>	<b>62.0</b>	<b>555,546</b>	<b>327,202</b>	<b>30,125</b>	<b>80,429</b>	<b>53,455</b>	<b>51,750</b>	<b>0</b>	<b>12,585</b>	<b>0</b>	<b>659</b>
<b>All Other Expenses</b>													
Administration				194,096	147,895	40,851					5,350		
Insurance and Unified Coach				21,116	1,200			19,916					
Trainer's Materials				52,085		47,585			4,500				
Other(weight room coach, repair & reconditioning)				35,447	12,635			22,812					
<b>Total All Other Expenses</b>				<b>302,744</b>	<b>161,730</b>	<b>88,436</b>	<b>0</b>	<b>42,728</b>	<b>4,500</b>	<b>0</b>	<b>5,350</b>		
<b>Total FY 2016 Expenses</b>				<b>858,290</b>	<b>488,932</b>	<b>118,561</b>	<b>80,429</b>	<b>96,183</b>	<b>56,250</b>	<b>0</b>	<b>17,935</b>	<b>0</b>	
<b>Income</b>	<b>Gate Receipts</b>			<b>15,500</b>		The following reductions were made for the 2nd referendum:							
	<b>Participation Fees</b>			<b>59,710</b>		Eliminate the gymnastics program							14,293
	<b>Special Revenue Fund</b>			<b>20,000</b>		Reduce the subsidy for Ice-Hockey							1,000
	<b>Total Projected Income</b>			<b>95,210</b>		Reduce the reconditioning budget							1,207
													16,500
<b>NET BUDGET REQUEST</b>				<b>763,080</b>									

WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT

2015-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

EXPECTED BUDGET

	Projected Athletes	# of Teams	# of Coaches	EXPECTED BUDGET								Coach \$ Per	
				Total	Coaching Salaries	Support Staff	Transpor- tation	Purchase Services	Supplies	Equip.	Misc.	Educ.	Athlete
<b>BOYS</b>													
Baseball	45	3	4	29,414	18,126	550	3,459	4,174	3,000	0	105	0	654
Basketball	29	3	3	36,299	17,488	5,500	3,459	6,572	3,000	0	280	0	1252
Cross Country	27	2	1	7,930	4,340	0	2,135	0	1,000	0	455	0	294
Football	40	2	5	46,723	29,743	2,500	2,313	7,037	5,000	0	130	0	1168
Golf	15	2	1	9,154	5,489	0	2,185	0	1,000	0	480	0	610
Hockey	2	2	0	1,500	0	0	0	1,500	0	0	0	0	750
Lacrosse	40	2	3	25,743	14,807	1,650	3,209	2,972	3,000	0	105	0	644
Soccer	49	2	2	21,598	10,978	1,650	3,030	3,335	2,500	0	105	0	441
Ski Racing	32	2	1.5	15,229	6,574	0	7,140	0	0	0	1,515	0	476
Swimming	25	2	3	20,463	15,573	0	2,235	1,375	1,000	0	280	0	819
Tennis	20	2	1	9,704	5,489	0	2,235	0	1,500	0	480	0	485
Track-Indoor	57	2	2	15,667	10,467	0	2,185	0	2,000	0	1,015	0	275
Track-Outdoor	40	2	2.5	18,813	13,148	1,000	2,135	0	2,000	0	530	0	470
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	34	2	2	17,930	10,978	1,050	2,314	933	1,500	0	1,155	0	527
<b>Total Boys</b>	<b>455</b>	<b>30</b>	<b>31.0</b>	<b>276,167</b>	<b>163,200</b>	<b>13,900</b>	<b>38,034</b>	<b>27,898</b>	<b>26,500</b>	<b>0</b>	<b>6,635</b>	<b>0</b>	<b>607</b>

**GIRLS**

Basketball	23	2	2	27,399	13,403	4,950	2,209	5,557	1,000	0	280	0	1191
Cheerleading	32	2	3	22,619	14,267	0	2,497	3,000	2,750	0	105	0	707
Cross Country	16	2	1	8,959	5,489	0	2,015	0	1,000	0	455	0	560
Field Hockey	41	2	2	19,584	9,701	1,500	3,030	2,748	2,500	0	105	0	478
Golf	10	2	1	9,154	5,489	0	2,185	0	1,000	0	480	0	915
Gymnastics	4	1	1.5	13,918	8,808	0	1,156	2,299	1,500	0	155	0	3480
Lacrosse	50	2	3	26,679	15,318	1,650	3,209	3,897	2,500	0	105	0	534
Soccer	37	2	2	21,598	10,978	1,650	3,030	3,335	2,500	0	105	0	584
Softball	30	2	3	25,426	15,318	550	3,209	3,244	3,000	0	105	0	848
Ski Racing	16	2	1.5	15,229	6,574	0	7,140	0	0	0	1,515	0	952
Swimming	33	2	3	18,931	14,041	0	2,235	1,375	1,000	0	280	0	574
Tennis	15	2	1	9,704	5,489	0	2,235	0	1,500	0	480	0	647
Track-Indoor	41	2	2	15,667	10,467	0	2,185	0	2,000	0	1,015	0	382
Track-Outdoor	40	2	2.5	18,813	13,148	1,000	2,135	0	2,000	0	530	0	470
Volleyball	38	3	3	24,534	14,041	2,250	3,030	2,608	2,500	0	105	0	646
<b>Total Girls</b>	<b>426</b>	<b>30</b>	<b>31.5</b>	<b>278,214</b>	<b>162,531</b>	<b>13,550</b>	<b>41,500</b>	<b>28,063</b>	<b>26,750</b>	<b>0</b>	<b>5,820</b>	<b>0</b>	<b>653</b>

**Total B & G 881 60 62.5 554,381 325,731 27,450 79,534 55,961 53,250 0 12,455 0 629**

**All Other Expenses**

Administration	1	191,147	144,641	39,406	2,000	5,100
Insurance		19,916		19,916		
Trainer's Materials	2	51,152		46,652	4,500	
Other(weight room coach, repair & reconditioning)		34,178	10,243		21,935	2,000
<b>Total All Other Expenses</b>		<b>296,393</b>	<b>154,884</b>	<b>86,058</b>	<b>0</b>	<b>43,851</b>

**Total FY 2015 Expenses 850,774 480,615 113,508 79,534 99,812 57,750 2,000 17,555 0**

increased supplies by 5% (first increase in 8 years)

<b>Income</b>		
Gate Receipts	15,500	
Participation Fees	57,546	
Special Revenue Fund	25,631	
<b>Total Projected Income</b>	<b>98,677</b>	

**NET EXPECTED 752,097**