



Athletics



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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. "A new study commissioned by the Los Angeles Unified School District provides further evidence that sports participation has a direct and positive impact on student performance. As reported by the Los Angeles Times' Eric Sondheimer, LAUSD has discovered a striking correlation between students' participation in interscholastic athletics and their performance in both attendance and in the classroom. According to the study, the 35,000 student athletes in LAUSD attended an average of 21 more days of school per year than their counterparts, while they also have GPA averages that are 0.55-0.74 points higher than non-athletes." (CAS Bulletin, June 2012)

The Weston High School athletic budget was developed to support a diversified interscholastic program of 59 teams. Students have the option of participating on 30 varsity, 26 junior varsity and 3 freshmen teams. The program has very strong community support and has annually received statewide recognition for overall program excellence. For the second time 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 8th year in a row, we were recognized as the best athletic department for medium sized schools by the CIAC. 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. Next year, Weston High School expects to have 842 student/athletes participate in the program.

Every effort was made to request the same level of excellence for student/athletes in the FY 2015 budget, while being mindful of the cost. The athletic program budget is significantly enhanced by funding from sources outside the Board of Education budget. This includes the use of gate receipts (approximately \$13,000 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-one coaching positions are necessary to operate the fifty-nine teams. This budget includes the addition of one varsity assistant coaching position for girls' softball to provide additional supervision during practices and events. Assistant varsity coaching positions have been a discussion point in the previous seven years of athletic budgets and 3 of the 16 needed were added two years ago, and one was cut in last year's budget. This position is the one requested in the FY 2015 budget. This paid coaching position is 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>
CERTIFIED STAFF			
Administration			
1.00	Athletic Director	1.00	0.00
<u>1.00</u>	TOTAL CERTIFIED STAFF	<u>1.00</u>	<u>0.00</u>
NON-CERTIFIED STAFF			
0.92	Administrative Assistant	0.83	-0.09
<u>0.92</u>	TOTAL NON-CERTIFIED STAFF	<u>0.83</u>	<u>-0.09</u>
1.92	TOTAL STAFF	1.83	-0.09

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ATHLETICS

Weston Public Schools, Weston, CT

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Differ. to Expected
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REVENUE SUMMARY

Participation Fees	63,335	58,474	60,980	58,240	57,750	57,540	-210
Gate Receipts	14,506	14,375	11,536	14,000	15,402	13,000	-2,402
Special Revenue Account	0	0	0	21,364	21,364	21,364	0
TOTAL REVENUES	77,841	72,849	72,516	93,604	94,516	91,904	-2,612

EXPENSES - OBJECT BUDGET SUMMARY

I. Salaries							
Administrator	133,954	136,299	138,684	141,458	141,458	144,641	3,183
Coaches	301,311	293,148	320,961	331,948	325,565	335,974	10,409
TOTAL CERTIFIED	435,265	429,447	459,645	473,406	467,023	480,615	13,592
Clerical	41,599	42,863	46,595	47,295	47,295	42,149	-5,146
Support Staff	53,227	58,065	61,869	72,648	72,648	74,102	1,454
TOTAL NON-CERTIFIED	94,826	100,928	108,464	119,943	119,943	116,251	-3,692
TOTAL SALARIES	530,091	530,375	568,109	593,349	586,966	596,866	9,900
II. Non-Salary Objects							
Contracted Services	52,644	70,824	42,924	76,890	76,890	77,696	806
Professional Tech. Services	2,693	4,132	4,087	4,000	4,000	4,300	300
Insurance	7,480	7,480	10,000	10,000	10,000	10,400	400
Transportation	69,511	75,176	76,323	79,534	79,534	79,534	0
Materials	53,217	54,960	37,178	55,000	55,000	57,750	2,750
Equipment	0	0	0	0	0	2,000	2,000
Dues & Fees	14,961	13,695	14,300	14,923	14,923	15,455	532
Transfer to Special Revenue	0	0	0	0	0	0	0
TOTAL NON-SALARY	200,506	226,267	184,812	240,347	240,347	247,135	6,788
TOTAL BUDGET	730,597	756,642	752,921	833,696	827,313	844,001	16,688
Expenses less Revenues	652,756	683,793	680,405	740,092	732,797	752,097	19,300
% Over FY 2014 Budget	1.62%		% Over FY 2014 Expected		2.63%		

	<u>FY 2014</u>	<u>FY 2015</u>		<u>FY 2014 Expected</u>	<u>FY 2015</u>
Participation	825	842	Average Cost Per Athlete	888	893
					0.56%



Lacrosse Girls State Champions

Comparison of FY 2014 Expected to Budget & Comparison of FY 2015 Requested to FY 2014 Budget

	FY 2014			2014 Budget	2015 Requested	Differ. to Budget
	Budget	Expected	Differ. to Budget			
Non-Salary Objects						
Contracted Services	76,890	76,890	0	76,890	77,696	806
Professional Tech. Services	4,000	4,000	0	4,000	4,300	300
Insurance	10,000	10,000	0	10,000	10,400	400
Transportation	79,534	79,534	0	79,534	79,534	0
Materials	55,000	55,000	0	55,000	57,750	2,750
Equipment	0	0	0	0	2,000	2,000
Dues & Fees	14,923	14,923	0	14,923	15,455	532
Revenues	93,604	94,516	912	93,604	91,904	-1,700
TOTAL NON-SALARY	146,743	145,831	-912	146,743	155,231	8,488
Percent Change			-0.62%			5.78%

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	3,183	2.25%
Coaches	Contractual general wage increase	4,070	
	Contractual step increase	2,510	
	Restore one assistant girls softball coach	<u>3,829</u>	
		10,409	3.20%
Clerical	Contractual general wage increase	843	
	Reduce .09 FTE, modified work schedule	<u>-5,989</u>	
		-5,146	-10.88%
Support Staff	Contractual general wage increase	908	
	Based on athletic event schedules in Weston - net increase	<u>546</u>	
		1,454	2.00%
Contracted Service	Adjusted for CPI increases	806	1.05%
Prof. Tech. Ser.	Increased allowance for police coverage at sporting events	300	7.50%
Insurance	Allowance for rate change	400	4.00%
Transportation	No change	0	0.00%
Materials	Increased participation & cost, account has been flat for 8 years	2,750	5.00%
Equipment	Replace 1 treadmill		
	(50% of the cost, split with WHS PE)	2,000	100.00%
Dues & Fees	Anticipated increase in dues and fees for SWC and CIAC	532	3.56%
Participation Fees	Based on estimated number of athletes	-210	-0.36%
Gate Receipts	Based on scheduled events and projected attendance	-2,402	-15.60%
Special Revenue	Fund balance sufficient to support at the same funding level	0	0.00%



WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

FY 2015 REQUEST													
	Projected Athletes	# of Teams	# of Coaches	Total	Coaching Salaries	Support Staff	Transportation	Purchased Services	Supplies	Equip.	Misc.	Coach Educ.	\$ Per Athlete
BOYS													
Baseball	45	3	4	30,441	19,403	550	3,209	4,174	3,000	0	105	0	676
Basketball	30	3	3	33,878	15,317	5,500	3,209	6,572	3,000	0	280	0	1129
Cross Country	25	2	1	9,079	5,489	0	2,135	0	1,000	0	455	0	363
Football	45	2	5	47,872	30,892	2,500	2,313	7,037	5,000	0	130	0	1064
Golf	15	2	1	8,721	5,106	0	2,135	0	1,000	0	480	0	581
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	40	2	2	21,598	10,978	1,650	3,030	3,335	2,500	0	105	0	540
Ski Racing	25	2	1.5	15,739	7,084	0	7,140	0	0	0	1,515	0	630
Swimming	25	2	3	21,384	16,594	0	2,135	1,375	1,000	0	280	0	855
Tennis	20	2	1	9,604	5,489	0	2,135	0	1,500	0	480	0	480
Track-Indoor	50	2	2	15,167	10,467	0	2,185	0	1,500	0	1,015	0	303
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	25	2	2	17,930	10,978	1,050	2,314	933	1,500	0	1,155	0	717
Total Boys	427	30	31.0	277,469	165,752	13,900	37,284	27,898	26,000	0	6,635	0	650
GIRLS													
Basketball	15	2	2	29,016	13,020	4,950	3,209	5,557	2,000	0	280	0	1934
Cheerleading	40	2	3	22,521	14,169	0	2,497	3,000	2,750	0	105	0	563
Cross Country	10	2	1	7,810	4,340	0	2,015	0	1,000	0	455	0	781
Field Hockey	35	2	2	20,861	10,978	1,500	3,030	2,748	2,500	0	105	0	596
Golf	10	2	1	9,104	5,489	0	2,135	0	1,000	0	480	0	910
Gymnastics	10	1	1	11,748	6,638	0	1,156	2,299	1,500	0	155	0	1175
Lacrosse	50	2	3	26,679	15,318	1,650	3,209	3,897	2,500	0	105	0	534
Soccer	35	2	2	21,598	10,978	1,650	3,030	3,335	2,500	0	105	0	617
Softball	30	2	3	24,915	14,807	550	3,209	3,244	3,000	0	105	0	831
Ski Racing	25	2	1.5	15,740	7,085	0	7,140	0	0	0	1,515	0	630
Swimming	30	2	3	20,108	15,318	0	2,135	1,375	1,000	0	280	0	670
Tennis	15	2	1	9,604	5,489	0	2,135	0	1,500	0	480	0	640
Track-Indoor	45	2	2	15,167	10,467	0	2,185	0	1,500	0	1,015	0	337
Track-Outdoor	40	2	2.5	18,813	13,148	1,000	2,135	0	2,000	0	530	0	470
Volleyball	25	2	2	20,961	10,468	2,250	3,030	2,608	2,500	0	105	0	838
Total Girls	415	29	30.0	274,645	157,712	13,550	42,250	28,063	27,250	0	5,820	0	662
Total B & G	842	59	61.0	552,114	323,464	27,450	79,534	55,961	53,250	0	12,455	0	656
All Other Expenses													
Administration				193,890	144,641	42,149		2,000			5,100		
Insurance				10,400				10,400					
Trainer				51,152		46,652			4,500				
Other*				36,445	12,510			21,935		2,000			
Total All Other Expenses				291,887	157,151	88,801	0	34,335	4,500	2,000	5,100		
Total FY 2015 Request				844,001	480,615	116,251	79,534	90,296	57,750	2,000	17,555	0	
Income													
Gate		Football		5,000									
Receipts:		G/B Basketball		8,000									
Total Gate Receipts				13,000									
Participation Fees				57,540									
Transfer from Spec. Rev. Acct.				21,364									
Total Projected Income				91,904									
NET BUDGET REQUEST				752,097									

* weight room coach & repair and reconditioning

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

FY 2014 EXPECTED													
	Projected Athletes	# of Teams	# of Coaches	Total	Coaching Salaries	Support Staff	Transportation	Purchased Services	Supplies	Equip.	Misc.	Coach Educ.	\$ Per Athlete
BOYS													
Baseball	45	3	4	28,839	18,407	550	3,209	4,068	2,500	0	105	0	641
Basketball	32	3	3	34,232	15,887	4,950	3,209	6,906	3,000	0	280	0	1070
Cross Country	26	2	1	8,583	5,043	0	2,135	0	1,000	0	405	0	330
Football	43	2	5	47,887	30,132	2,500	2,313	6,812	6,000	0	130	0	1114
Golf	15	2	1	8,406	4,791	0	2,135	0	1,000	0	480	0	560
Hockey	2	2	0	1,500	0	0	0	1,500	0	0	0	0	750
Lacrosse	40	2	3	25,838	15,128	1,500	3,209	2,896	3,000	0	105	0	646
Soccer	40	2	2	20,871	10,842	1,600	3,030	2,794	2,500	0	105	0	522
Ski Racing	32	2	1.5	15,651	6,996	0	7,140	0	0	0	1,515	0	489
Swimming	24	2	3	21,144	16,389	0	2,135	1,340	1,000	0	280	0	881
Tennis	20	2	1	9,101	5,421	0	2,135	0	1,000	0	545	0	455
Track-Indoor	45	2	2	14,909	10,337	0	2,185	0	1,500	0	887	0	331
Track-Outdoor	40	2	2.5	18,525	12,985	1,000	2,135	0	2,000	0	405	0	463
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	24	2	2	17,771	10,842	1,050	2,314	910	1,500	0	1,155	0	740
Total Boys	428	30	31.0	273,257	163,200	13,150	37,284	27,226	26,000	0	6,397	0	638
GIRLS													
Basketball	15	2	2	30,215	12,860	4,950	3,209	5,916	3,000	0	280	0	2014
Cheerleading	33	2	3	21,138	13,536	0	2,497	3,000	2,000	0	105	0	641
Cross Country	11	2	1	7,455	4,035	0	2,015	0	1,000	0	405	0	678
Field Hockey	37	2	2	21,155	10,842	1,500	3,030	2,678	3,000	0	105	0	572
Golf	10	2	1	9,036	5,421	0	2,135	0	1,000	0	480	0	904
Gymnastics	11	1	1	11,869	6,556	0	1,156	2,552	1,500	0	105	0	1079
Lacrosse	35	2	3	24,510	14,373	1,500	3,209	2,823	2,500	0	105	0	700
Soccer	34	2	2	21,707	10,842	1,600	3,030	3,630	2,500	0	105	0	638
Softball	30	2	2	21,042	10,842	550	3,209	3,836	2,500	0	105	0	701
Ski Racing	13	2	1.5	15,652	6,997	0	7,140	0	0	0	1,515	0	1204
Swimming	39	2	3	19,876	15,128	0	2,135	1,340	1,000	0	273	0	510
Tennis	15	2	1	9,101	5,421	0	2,135	0	1,000	0	545	0	607
Track-Indoor	47	2	2	13,411	10,338	0	2,185	0	1,500	0	888	0	285
Track-Outdoor	40	2	2.5	18,525	12,985	1,000	2,135	0	2,000	0	405	0	463
Volleyball	27	2	2	20,261	9,833	2,250	3,030	2,543	2,500	0	105	0	750
Total Girls	397	29	29.0	264,953	150,009	13,350	42,250	28,318	25,500	0	5,526	0	667
Total B & G	825	59	60.0	538,210	313,209	26,500	79,534	55,544	51,500	0	11,923	0	652
All Other Expenses													
Administration				196,038	141,458	47,480		2,000			5,100		
Insurance				10,000				10,000					
Trainer's Materials				49,463		45,963			3,500				
Other*				33,602	12,356			21,246					
Total All Other Expenses				289,103	153,814	93,443	0	33,246	3,500	0	5,100		
Total FY 2014 Expected				827,313	467,023	119,943	79,534	88,790	55,000	0	17,023	0	
Income	Gate Receipts:	Football		7,402									
		G/B Basketball		8,000									
	Total Gate Receipts			15,402									
	Participation Fees			57,750									
Transfer from Spec. Rev. Acct.				21,364									
Total Projected Income				94,516									
NET BUDGET REQUEST				732,797									

* weight room coach & repair and reconditioning