



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. "...high school athletics provide a host of benefits to students: they raise grades, increase attendance and graduation rates, and teach lifelong skills." ("Education-based Sports: It's Not Just for Entertainment", High School Today, Feb 2016) "Research conducted during past decades shows that sports participation grants student-athletes opportunities to develop skills that are not limited to physical development...Such examples include overcoming adversity and failure, discovering the courage to acquire a new skill and growing one's confidence." ("Minnesota's Why We Play Initiative Teaches Purpose of Educational Sports", National Federation of High Schools High Schools Today, 2016)

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, 26 junior varsity and 5 freshmen teams. The program has very strong community support and has annually received statewide recognition for overall program excellence. Twice in the last seven 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 11th year in a row, we were recognized as a finalist for the CIAC Michael's Cup as an Exemplary Athletic 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 70% of our students participating in at least one sport last school year. It is anticipated that 886 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 \$14,000 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 \$100 per athlete per season with a \$400 family cap and \$20 per athlete not directly affecting the Athletic Budget (\$10 to Turf Replacement and \$10 to Athletic Facilities).

A total of seventy-three coaching positions is necessary to operate the sixty-one teams. This budget includes the addition of two 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 nine years of athletic budgets. These paid coaching positions are necessary for us to continue to provide a safe, educationally sound environment for our student-athletes.

Athletics
Weston Public Schools, Weston, CT

2016-2017 Actual				2017-2018 Projected				
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change	
			Certified Staff					
1.00	0.00	1.00	Athletic Director	1.00	0.00	1.00	0.00	
			Non Certified Staff					
0.83	0.00	0.83	Administrative Assistant	1.00	0.00	1.00	0.17	
0.83	0.00	0.83		1.00	0.00	1.00	0.17	

ATHLETICS
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
	Salaries & Wages (1000s)							
	Certified Staff	\$ 144,641	\$ 147,895	\$ 150,853	\$ 154,248	\$ 3,395	2.25%	Athletic Director
	Non Certified Staff	\$ 39,354	\$ 41,643	\$ 40,897	\$ 51,992	\$ 11,095	27.13%	Athletic Director Administrative Assistant
	Overtime	\$ 53	\$ -	\$ -	\$ -	\$ -	0.00%	Coaches
	Certified Stipends	\$ 327,077	\$ 330,009	\$ 356,024	\$ 375,096	\$ 19,072	5.36%	Athletic Trainer, Support Staff
	Non Certified Stipends	\$ 61,164	\$ 60,007	\$ 78,262	\$ 78,853	\$ 591	0.76%	
	Total Salary & Wages	\$ 572,289	\$ 579,554	\$ 626,036	\$ 660,189	\$ 34,153	5.46%	
	Professional & Technical Services (3000s)							
	3239 Other Pupil Services	\$ 2,300	\$ 2,920	\$ 3,500	\$ 3,500	\$ -	0.00%	Tumbling Sessions, Cheer
	3308 Police/Fire	\$ 2,387	\$ 1,711	\$ 4,750	\$ 5,150	\$ 400	8.42%	Choreography
	3310 Sports Officials	\$ 39,832	\$ 42,244	\$ 46,430	\$ 47,439	\$ 1,009	2.17%	Police for Games Officials
	Total Professional & Technical Services	\$ 44,518	\$ 46,875	\$ 54,680	\$ 56,089	\$ 1,409	2.58%	
	Property Services (4000s)							
	4302 Equipment Repairs	\$ 14,000	\$ 18,633	\$ 22,470	\$ 20,000	\$ (2,470)	-10.99%	Equipment Repair, Uniform Reconditioning
	4900 Other Property Services	\$ 3,200	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.00%	Ice Hockey Co-Op with Westport
	Total Property Services	\$ 17,200	\$ 18,633	\$ 23,970	\$ 20,000	\$ (3,970)	-16.56%	
	Other Services (5000s)							
	5104 Athletic Transportation	\$ 81,232	\$ 81,157	\$ 82,044	\$ 84,853	\$ 2,809	3.42%	Transportation for Athletics
	5202 Athletic Insurance	\$ 19,916	\$ 29,939	\$ 29,939	\$ 29,939	\$ -	0.00%	Student Liability Insurance
	5501 Printing	\$ 1,660	\$ -	\$ -	\$ -	\$ -	0.00%	
	5800,5802:							
	5880 Travel & Conference	\$ 2,100	\$ 2,100	\$ 2,100	\$ 5,100	\$ 3,000	142.86%	
	Total Other Services	\$ 104,908	\$ 113,196	\$ 114,083	\$ 119,892	\$ 5,809	5.09%	

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
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Certified Staff	Contractual wage increase for Athletic Director	\$ 3,395
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Non Certified Staff

	Retro Wages (FY 16 and FY 17) for AFSCME that were transferred from District Wide Salary Differential Account to Salary Object Account once the contract settled.	\$ 1,136
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	Step increase for administrative assistant to Athletic Director	\$ 1,120
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	Increase Administrative Assistant to Athletic Director to 12 months and transfer School Facility Rentals to this position and have the revenue from the bookkeeping fee collected from these rentals offset the FTE increase along with an overall budget reduction. You will see the corresponding revenue offset in facility/athletic rental fee	\$ 8,839
		<u>\$ 11,095</u>

Certified Stipends

	Assistant Varsity Coach Cheerleading	\$ 3,156
	Assistant Varsity Coach Girls Basketball	\$ 4,998
	Contractual Wage and Step Increase	\$ 10,918
		<u>\$ 19,072</u>

Non Certified Stipends	Contractual increase for athletic trainers	\$ 591
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Police/Fire	Anticipated rate increase for police officers	\$ 400
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Sports Officials	Rate increase for sports officials	\$ 1,009
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Equipment Repairs	Reconditioning of Equipment and fitness room maintenance	\$	(2,470)
Other Property Services	Ice Hockey Co-op phase out	\$	(1,500)
Athletic Transportation	Contractual transportation increases	\$	2,809
Travel & Conference	To cover travel expenses for Athletic Director for the National AD Conference per the WAA contract	\$	3,000
Dues, Fees and Memberships	SWC Tournaments SWC Dues Increase	\$	1,000 250 <u>1,250</u>



WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2017-2018 INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	Projected Athletes	# of Teams	# of Coaches	BUDGET REQUEST										Coach Educ.	\$ Per Athlete		
				Total	Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.	Misc.						
BOYS																	
Baseball	45	3	4	31,076	19,463	550	3,670	4,278	3,000	0	115	0	691				
Basketball	30	3	4	40,747	21,144	5,970	3,670	6,683	3,000	0	280	0	1358				
Cross Country	25	2	1	8,202	4,471	0	2,266	0	1,000	0	465	0	328				
Football	40	2	6	54,810	34,588	4,325	2,455	8,262	5,000	0	180	0	1370				
Golf	30	2	1	9,754	5,655	0	2,319	0	1,250	0	530	0	325				
Hockey	3	1	0	0	0	0	0	0	0	0	0	0	0				
Lacrosse	40	2	3	25,811	14,466	1,875	3,405	2,950	3,000	0	115	0	645				
Soccer	40	2	3	25,493	14,466	1,875	3,216	3,321	2,500	0	115	0	637				
Ski Racing	30	2	1.5	15,906	6,641	0	7,500	0	0	0	1,765	0	530				
Swimming	25	2	3	22,639	17,096	0	2,373	1,390	1,500	0	280	0	906				
Tennis	20	2	2	13,108	8,755	0	2,373	0	1,500	0	480	0	655				
Track-Indoor	50	2	2	16,369	10,784	0	2,320	0	2,000	0	1,265	0	327				
Track-Outdoor	50	2	2.5	19,794	13,545	1,000	2,319	250	2,000	0	680	0	396				
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0				
Wrestling	25	2	2	18,311	11,310	750	2,455	1,116	1,500	0	1,180	0	732				
Total Boys	453	29	35.0	302,020	182,384	16,345	40,341	28,250	27,250	0	7,450	0	667				
GIRLS																	
Basketball	30	3	4	37,771	21,438	4,700	3,670	6,683	1,000	0	280	0	1259				
Cheerleading	35	2	4	22,586	14,071	0	2,650	3,000	2,750	0	115	0	645				
Cross Country	15	2	1	9,386	5,655	0	2,266	0	1,000	0	465	0	626				
Field Hockey	40	2	3	21,558	11,310	1,675	3,215	2,743	2,500	0	115	0	539				
Golf	10	2	1	9,754	5,655	0	2,319	0	1,250	0	530	0	975				
Ice Hockey	3	1	0	0	0	0	0	0	0	0	0	0	0				
Lacrosse	40	2	3	25,311	14,466	1,875	3,405	2,950	2,500	0	115	0	633				
Soccer	40	3	4	28,977	17,096	1,875	3,216	4,175	2,500	0	115	0	724				
Softball	25	2	3	26,155	15,519	550	3,670	3,301	3,000	0	115	0	1046				
Ski Racing	15	2	1.5	15,906	6,641	0	7,500	0	0	0	1,765	0	1060				
Swimming	35	2	3	21,324	15,781	0	2,373	1,390	1,500	0	280	0	609				
Tennis	20	2	2	13,108	8,755	0	2,373	0	1,500	0	480	0	655				
Track-Indoor	40	2	2	16,368	10,783	0	2,320	0	2,000	0	1,265	0	409				
Track-Outdoor	50	2	2.5	19,795	13,546	1,000	2,319	250	2,000	0	680	0	396				
Volleyball	35	3	4	29,115	17,886	2,050	3,216	3,348	2,500	0	115	0	832				

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2017-2018 INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	Projected Athletes	# of Teams	# of Coaches	BUDGET REQUEST							Coach Educ.	\$ Per Athlete		
				Total	Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.			Misc.	
Total Girls	433	32	38.0	297,114	178,602	13,725	44,512	27,840	26,000	0	6,435	0	686	
Total B & G	886	61	73.0	599,134	360,986	30,070	84,853	56,090	53,250	0	13,885	0	676	
All Other Expenses														
Administration				214,840	154,248	51,992								
Insurance and Unified Coach				31,160	1,221			29,939						
Trainer's Materials			2	53,283	48,783			4,500						
Other(weight room coach & repair and reconditioning)				32,889	12,889	20,000								
Total All Other Expenses				332,172	168,358	100,775	0	49,939	4,500	0	8,600			
Total FY 2018 Expenses				931,306	529,344	130,845	84,853	106,029	57,750	0	22,485	0		

Income Gate Receipts: Football 7,000 (thanksgiving football)
G/B Basketball 7,000

Total Gate Receipts 14,000
Participation Fees 82,398 (multiplying by \$93 due to cap and waivers)
Transfer from Spec. Rev. Acct. 21,000
Athletic Rental Fee 17,500
\$20 per Athlete to Facilities 16,480 (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)
Total Projected Income 118,418
increase over last years budget request 2.52%
Annual increases - Officials 2.6%, transportation 2%

NET BUDGET REQUEST

	812,888	2017-18
	792,872	2016-17
	20,016	difference
		2.52% % change

(swc dues, training & cert and travel & conference)
8,600