



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 and 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 sported GPA's some 0.55-0.74 points higher than non-athletes." (CAS Bulletin, June 2012)

The Weston High School athletic budget has been developed to support a diversified interscholastic program of 60 teams. Students have the option of participating on 30 varsity, 26 junior varsity and 4 freshmen teams. The program has very strong community support and has annually received statewide recognition for overall program excellence. Four years ago 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 this past year, for the 7th 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. It is anticipated that 832 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. A zero increase in the dollar amount for supplies is requested for the 6th straight budget even though the cost of these supplies and the shipping charges associated with them have increased. For the fifth consecutive budget we are not requesting any funds in our equipment line. These are examples of cost containment measures.

The athletic program budget is significantly enhanced by funding from sources outside the Board of Education budget including 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 63.5 coaching positions are necessary to operate the 60 teams. This budget includes the addition of one varsity assistant coaching position to provide additional supervision during practices and events but also reduces by three the number of sub-varsity coaching positions. These assistant varsity coaching positions have been a discussion point in the previous six years of athletic budgets and 3 of the 16 needed were added last year. These paid coaching positions are necessary for us to continue to provide an educationally sound environment for our student-athletes.

ATHLETICS - INTERSCHOLASTIC SPORTS
STAFFING

<u>2012-2013 Actual</u>		<u>2013-2014 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	0.92	0.00
<u>0.92</u>	TOTAL NON-CERTIFIED STAFF	<u>0.92</u>	<u>0.00</u>
1.92	TOTAL STAFF	1.92	0.00

ATHLETICS
Weston Public Schools, Weston, CT

	2010 Expended	2011 Expended	2012 Expended	2013 Budget	2013 Expected	2014 Requested	Differ. to Expected
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REVENUE SUMMARY							
Participation Fees	62,820	63,335	58,474	60,270	58,870	58,240	-630
Gate Receipts	14,486	14,506	14,375	13,000	13,000	14,000	1,000
Special Revenue Account	13,756	0	0	21,408	12,867	21,364	8,497
TOTAL REVENUES	91,062	77,841	72,849	94,678	84,737	93,604	8,867

EXPENSES - OBJECT BUDGET SUMMARY							
I. Salaries							
Administrator	129,424	133,954	136,299	138,684	138,684	141,458	2,774
Coaches	317,763	301,311	293,148	341,393	327,182	343,168	15,986
TOTAL CERTIFIED	447,187	435,265	429,447	480,077	465,866	484,626	18,760
Clerical	39,406	41,599	42,863	42,446	46,595	47,480	885
Support Staff	60,568	53,227	58,065	70,684	70,684	72,463	1,779
TOTAL NON-CERTIFIED	99,974	94,826	100,928	113,130	117,279	119,943	2,664
TOTAL SALARIES	547,161	530,091	530,375	593,207	583,145	604,569	21,424
II. Non-Salary Objects							
Contracted Services	82,346	52,644	70,824	80,669	78,569	76,890	-1,679
Professional Tech. Services	3,346	2,693	4,132	4,000	4,000	4,000	0
Insurance	7,873	7,480	7,480	7,779	10,000	10,000	0
Transportation	76,075	69,511	75,176	77,622	77,622	79,534	1,912
Materials	51,851	53,217	54,960	55,000	55,000	55,000	0
Equipment	0	0	0	0	0	0	0
Dues & Fees	13,372	14,961	13,695	14,318	14,318	14,923	605
Transfer to Special Revenue	0	0	0	0	0	0	0
TOTAL NON-SALARY	234,863	200,506	226,267	239,388	239,509	240,347	838
TOTAL BUDGET	782,024	730,597	756,642	832,595	822,654	844,916	22,262
Expenses less Revenues	690,962	652,756	683,793	737,917	737,917	751,312	13,395
% Over FY 2013 Budget	1.82%		% Over FY 2013 Expected		1.82%		

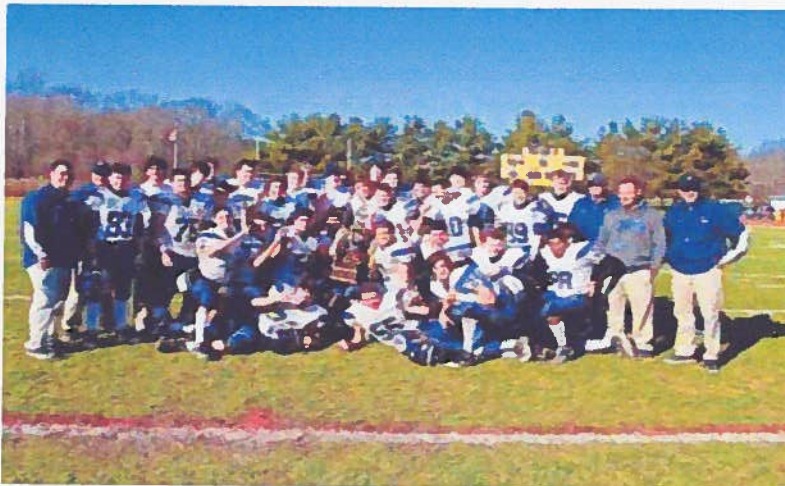
Projected Participation 832 Average Net Cost Per Athlete \$903



Captains with Michaels Cup

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	2,774	2.00%
Coaches	Contractual general wage increase	4,090	
	Contractual step increase	7,861	
	Request one additional assistant boys' basketball coach	<u>4,035</u>	
		15,986	4.89%
Clerical	Contractual general wage increase	885	1.90%
Support Staff	Contractual general wage increase	884	
	Budget is based on athletic events schedule - net increase	<u>895</u>	
		1,779	2.52%
Contracted Service	Reduction in officials for sub-varsity games	-1,679	-2.14%
Prof. Tech. Ser.	No change	0	0.00%
Insurance	No change	0	0.00%
Transportation	Based on anticipated number of events and rate changes	1,912	2.46%
Materials	No change	0	0.00%
Equipment	No requests	0	0.00%
Dues & Fees	New SWC fees	605	4.23%
Participation Fees	Based on anticipated participation	-630	-1.07%
Gate Receipts	Based on scheduled events and projected attendance	1,000	7.69%
Special Revenue	Budget based on available fund balance	8,497	66.04%



Football Team with Turkey Day Trophy

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2014-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

BUDGET REQUEST													
	Projected	# of	# of		Coaching	Support	Transportation	Purchased				Coach	\$ Per
	Athletes	Teams	Coaches	Total	Salaries	Staff		Services	Supplies	Equip.	Misc.	Educ.	Athlete
BOYS													
Baseball	45	3	4	29,595	19,163	550	3,209	4,068	2,500	0	105	0	658
Basketball	30	3	4	39,904	21,559	4,950	3,209	6,906	3,000	0	280	0	1330
Cross Country	25	2	1	8,961	5,421	0	2,135	0	1,000	0	405	0	358
Football	40	2	5	47,509	29,754	2,500	2,313	6,812	6,000	0	130	0	1188
Golf	15	2	1	9,036	5,421	0	2,135	0	1,000	0	480	0	602
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	45	2	2	20,871	10,842	1,600	3,030	2,794	2,500	0	105	0	464
Ski Racing	25	2	1.5	15,651	6,996	0	7,140	0	0	0	1,515	0	626
Swimming	20	2	3	21,144	16,389	0	2,135	1,340	1,000	0	280	0	1057
Tennis	20	2	1	9,101	5,421	0	2,135	0	1,000	0	545	0	455
Track-Indoor	50	2	2	14,909	10,337	0	2,185	0	1,500	0	887	0	298
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	20	2	2	17,771	10,842	1,050	2,314	910	1,500	0	1,155	0	889
Total Boys	417	30	32.0	280,315	170,258	13,150	37,284	27,226	26,000	0	6,397	0	672
GIRLS													
Basketball	15	2	2	29,963	12,608	4,950	3,209	5,916	3,000	0	280	0	1998
Cheerleading	40	2	3	20,587	12,985	0	2,497	3,000	2,000	0	105	0	515
Cross Country	15	2	1	8,841	5,421	0	2,015	0	1,000	0	405	0	589
Field Hockey	35	2	2	21,155	10,842	1,500	3,030	2,678	3,000	0	105	0	604
Golf	10	2	1	9,036	5,421	0	2,135	0	1,000	0	480	0	904
Gymnastics	10	1	1.5	14,012	8,699	0	1,156	2,552	1,500	0	105	0	1401
Lacrosse	35	2	3	24,510	14,373	1,500	3,209	2,823	2,500	0	105	0	700
Soccer	45	3	3	25,237	14,372	1,600	3,030	3,630	2,500	0	105	0	561
Softball	30	2	3	24,826	14,626	550	3,209	3,836	2,500	0	105	0	828
Ski Racing	25	2	1.5	15,652	6,997	0	7,140	0	0	0	1,515	0	626
Swimming	30	2	3	19,876	15,128	0	2,135	1,340	1,000	0	273	0	663
Tennis	15	2	1	9,101	5,421	0	2,135	0	1,000	0	545	0	607
Track-Indoor	45	2	2	13,411	10,338	0	2,185	0	1,500	0	888	0	298
Track-Outdoor	40	2	2.5	18,525	12,985	1,000	2,135	0	2,000	0	405	0	463
Volleyball	25	2	2	20,766	10,338	2,250	3,030	2,543	2,500	0	105	0	831
Total Girls	415	30	31.5	275,498	160,554	13,350	42,250	28,318	25,500	0	5,526	0	664
Total B & G	832	60	63.5	555,813	330,812	26,500	79,534	55,544	51,500	0	11,923	0	668
All Other Expenses													
Administration			1	196,038	141,458	47,480		2,000			5,100		
Insurance				10,000				10,000					
Trainer's Materials			2	49,463		45,963			3,500				
Other(weight room coach & repair and reconditioning)				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 2012 Expenses				844,916	484,626	119,943	79,534	88,790	55,000	0	17,023	0	
Income													
Gate		Football		6,000									
Receipts:		G/B Basketball		8,000									
Total Gate Receipts				14,000									
Participation Fees				58,240									
Transfer from Spec. Rev. Acct.				21,364									
Total Projected Income				93,604									
NET BUDGET REQUEST				751,312									

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2013-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	Projected Athletes	# of Teams	# of Coaches	EXPECTED								Coach Educ.	\$ Per Athlete
				Total	Coaching Salaries	Support Staff	Transportation	Purchased Services	Supplies	Equip.	Misc.		
BOYS													
Baseball	40	3	4	29,194	18,928	550	3,146	3,965	2,500	0	105	0	730
Basketball	30	3	3	33,075	14,943	4,950	3,146	6,756	3,000	0	280	0	1,103
Cross Country	28	2	1	8,117	4,669	0	2,093	0	1,000	0	355	0	290
Football	39	2	5	46,104	28,516	2,500	2,268	6,690	6,000	0	130	0	1,182
Golf	15	2	1	7,707	4,234	0	2,093	0	1,000	0	380	0	514
Hockey	2	2	0	1,500	0	0	0	1,500	0	0	0	0	750
Lacrosse	40	2	3	26,481	14,943	1,500	3,146	3,787	3,000	0	105	0	662
Soccer	43	2	2	20,507	10,709	1,500	2,971	2,722	2,500	0	105	0	477
Ski Racing	20	2	1.5	15,426	6,911	0	7,000	0	0	0	1,515	0	771
Swimming	27	2	3	20,867	16,188	0	2,093	1,306	1,000	0	280	0	773
Tennis	15	2	1	8,892	5,354	0	2,093	0	1,000	0	445	0	593
Track-Indoor	45	2	2	14,741	10,211	0	2,143	0	1,500	0	887	0	328
Track-Outdoor	50	2	2.5	18,324	12,826	1,000	2,093	0	2,000	0	405	0	366
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	20	2	2	17,570	10,709	1,050	2,269	887	1,500	0	1,155	0	879
Total Boys	414	30	31.0	268,505	159,141	13,050	36,554	27,613	26,000	0	6,147	0	649
GIRLS													
Basketball	14	2	2	30,584	12,452	4,950	3,146	6,756	3,000	0	280	0	2,185
Cheerleading	40	2	3	20,129	12,576	0	2,448	3,000	2,000	0	105	0	503
Cross Country	17	2	1	8,684	5,354	0	1,975	0	1,000	0	355	0	511
Field Hockey	38	2	2	22,396	10,709	1,500	2,971	4,111	3,000	0	105	0	589
Golf	10	2	1	8,709	5,354	0	1,975	0	1,000	0	380	0	871
Gymnastics	5	1	1.5	15,612	8,592	0	1,133	4,282	1,500	0	105	0	3,122
Lacrosse	40	2	2	23,523	13,448	1,500	3,146	2,824	2,500	0	105	0	588
Soccer	49	3	3	24,063	13,449	1,500	2,971	3,538	2,500	0	105	0	491
Softball	25	2	3	23,985	13,945	550	3,146	3,739	2,500	0	105	0	959
Ski Racing	25	2	1.5	15,426	6,911	0	7,000	0	0	0	1,515	0	617
Swimming	32	2	3	19,497	14,943	0	1,975	1,306	1,000	0	273	0	609
Tennis	15	2	1	8,774	5,354	0	1,975	0	1,000	0	445	0	585
Track-Indoor	50	2	2	13,242	10,211	0	2,143	0	1,500	0	888	0	265
Track-Outdoor	40	2	2.5	18,324	12,826	1,000	2,093	0	2,000	0	405	0	458
Volleyball	27	2	2	20,117	9,713	1,350	2,971	3,478	2,500	0	105	0	745
Total Girls	427	30	30.5	273,065	155,837	12,350	41,068	33,034	25,500	0	5,276	0	639
Total B & G	841	60	61.5	541,570	314,978	25,400	77,622	60,647	51,500	0	11,423	0	644
All Other Expenses													
Administration			1	193,274	138,684	46,595		3,000			4,995		
Insurance				10,000				10,000					
Trainer's Materials			2	48,784		45,284			3,500				
Other (weight room coach & repair and reconditioning)				31,126	12,204			18,922					
Total All Other Expenses				283,184	150,888	91,879	0	31,922	3,500	0	4,995		
Total FY 2012 Expenses				824,754	465,866	117,279	77,622	92,569	55,000	0	16,418	0	
Income	Gate Receipts:	Football		5,000									
		G/B Basketball		8,000									
	Total Gate Receipts			13,000									
	Participation Fees			58,870									
	Transfer from Spec. Rev. Acct.			14,967									
	Total Projected Income			86,837									
NET BUDGET REQUEST				737,917									

Did You Know

that for the 7th consecutive year Weston High School was recognized as the number one athletic program for medium-sized schools in Connecticut?

that over the past 6 years our athletes are averaging almost 6 state championships a year, over 6 SWC championships a year and almost 50 All-State athletes per year, all of this while more than 80% of our athletes are receiving academic recognition during their competition season?



Captains Donating to CT Food Bank

that our School Leaders teamed with Impact4Good and CT Food Bank in a Putting for a Purpose program at the end of the summer? The event, which included the leaders building Olympic themed mini-golf holes out of canned and boxed food, culminated with our school leaders donating approximately 2,000 cans/boxes of food to the CT Food Bank.

that 806 athletes participated in the Weston Athletic Department in 2011-2012?