

**ATHLETICS**  
Weston Public Schools, Weston, CT

| Object Series  | Summary of Object                                  | 2016-2017 Expended | 2017-2018 Expended | 2018-2019 Budget  | 2019-2020 Request | Difference (\$) to Budget | Increase/Decrease (%) from Budget | Description                                |
|--|--|--------------------|--------------------|-------------------|-------------------|---------------------------|-----------------------------------|--|
| <b>Salaries &amp; Wages (1000s)</b>                  |  |                    |                    |                   |                   |                           |                                   |  |
|  | Certified Staff                                    | \$ 150,853         | \$ 154,247         | \$ 157,718        | \$ 162,055        | \$ 4,337                  | 2.75%                             | Athletic Director                          |
|  | Non Certified Staff                                | \$ 42,798          | \$ 53,082          | \$ 55,236         | \$ 46,274         | \$ (8,962)                | -16.22%                           | Athletic Director Administrative Assistant |
|  | Overtime   | \$ -               | \$ -               | \$ -              | \$ -              | \$ -                      | 0.00%                             |  |
|  | Certified Stipends                                 | \$ 348,520         | \$ 369,787         | \$ 383,655        | \$ 398,340        | \$ 14,685                 | 3.83%                             | Coaches                                    |
|  | Non Certified Stipends                             | \$ 64,977          | \$ 74,605          | \$ 85,782         | \$ 88,573         | \$ 2,791                  | 3.25%                             | Athletic Trainer, Support Staff for games  |
|  | <b>Total Salary &amp; Wages</b>                    | <b>\$ 607,148</b>  | <b>\$ 651,721</b>  | <b>\$ 682,391</b> | <b>\$ 695,243</b> | <b>\$ 12,852</b>          | <b>1.88%</b>                      |  |
| <b>Professional &amp; Technical Services (3000s)</b> |  |                    |                    |                   |                   |                           |                                   |  |
|  | 3239 Other Pupil Services                          | \$ 2,510           | \$ 3,280           | \$ 3,500          | \$ 3,500          | \$ -                      | 0.00%                             | Tumbling Sessions, Cheer Choreography      |
|  | 3308 Police/Fire                                   | \$ 2,717           | \$ 1,505           | \$ 2,980          | \$ 3,080          | \$ 100                    | 3.36%                             | Police for Games                           |
|  | 3310 Sports Officials                              | \$ 46,430          | \$ 47,439          | \$ 48,649         | \$ 52,049         | \$ 3,400                  | 6.99%                             | Officials                                  |
|  | <b>Total Professional &amp; Technical Services</b> | <b>\$ 51,657</b>   | <b>\$ 52,224</b>   | <b>\$ 55,129</b>  | <b>\$ 58,629</b>  | <b>\$ 3,500</b>           | <b>6.35%</b>                      |  |
| <b>Property Services (4000s)</b>                     |  |                    |                    |                   |                   |                           |                                   |  |
|  | 4302 Equipment Repairs                             | \$ 16,873          | \$ 17,850          | \$ 20,000         | \$ 20,000         | \$ -                      | 0.00%                             | Equipment Repair, Uniform Reconditioning   |
|  | 4900 Other Property Services                       | \$ 1,500           | \$ -               | \$ -              | \$ -              | \$ -                      | 0.00%                             |  |
|  | <b>Total Property Services</b>                     | <b>\$ 18,373</b>   | <b>\$ 17,850</b>   | <b>\$ 20,000</b>  | <b>\$ 20,000</b>  | <b>\$ -</b>               | <b>0.00%</b>                      |  |
| <b>Other Services (5000s)</b>                        |  |                    |                    |                   |                   |                           |                                   |  |
|  | 5104 Athletic Transportation                       | \$ 81,433          | \$ 86,523          | \$ 87,143         | \$ 90,520         | \$ 3,377                  | 3.88%                             | Transportation for Athletics               |
|  | 5202 Athletic Insurance                            | \$ 29,939          | \$ 24,322          | \$ 29,939         | \$ 29,939         | \$ -                      | 0.00%                             | Student Liability Insurance                |
|  | 5800,5802-   |                    |                    |                   |                   |                           |                                   |  |
|  | 5880 Travel & Conference                           | \$ 2,100           | \$ 5,100           | \$ 5,100          | \$ 5,100          | \$ -                      | 0.00%                             |  |
|  | <b>Total Other Services</b>                        | <b>\$ 113,472</b>  | <b>\$ 115,945</b>  | <b>\$ 122,182</b> | <b>\$ 125,559</b> | <b>\$ 3,377</b>           | <b>2.76%</b>                      |  |

|  |                    |                     |                     |                     |                   |              |   |  |
|--|--------------------|---------------------|---------------------|---------------------|-------------------|--------------|---|--|
| <b>Supplies &amp; Materials (6000's)</b> |                    |                     |                     |                     |                   |              |   |  |
| 6110 Materials                           | \$ 56,533          | \$ 55,012           | \$ 57,750           | \$ 57,750           | \$ -              | 0.00%        | Water, Uniforms, Lacross Balls, Award Certificates, Sports Letters, Baseballs, Signs, Coaches Shirts. |  |
| <b>Total Supplies &amp; Materials</b>    | <b>\$ 56,533</b>   | <b>\$ 55,012</b>    | <b>\$ 57,750</b>    | <b>\$ 57,750</b>    | <b>\$ -</b>       | <b>0.00%</b> |   |  |
| <b>Other Objects (8000's)</b>            |                    |                     |                     |                     |                   |              |   |  |
| Dues, Fees and                           |                    |                     |                     |                     |                   |              |   |  |
| 8100 Memberships                         | \$ 16,135          | \$ 17,385           | \$ 17,635           | \$ 18,135           | \$ 500            | 2.84%        | See Detailed List Below   |  |
| <b>Total Other Objects</b>               | <b>\$ 16,135</b>   | <b>\$ 17,385</b>    | <b>\$ 17,635</b>    | <b>\$ 18,135</b>    | <b>\$ 500</b>     | <b>2.84%</b> |   |  |
| <b>Revenues (9000's)</b>                 |                    |                     |                     |                     |                   |              |   |  |
| <i>Participation Fees,</i>               |                    |                     |                     |                     |                   |              |   |  |
| 9201 Athletics/Other Objects             | \$ (79,380)        | \$ (77,102)         | \$ (84,555)         | \$ (83,097)         | \$ 1,458          | -1.72%       |   |  |
| 9202 Gate Receipts, Athletics            | \$ (16,345)        | \$ (16,318)         | \$ (13,500)         | \$ (16,000)         | \$ (2,500)        | 18.52%       |   |  |
| 9212 Facility/Athletic Rental Fee        | \$ -               | \$ (17,500)         | \$ (17,500)         | \$ (17,500)         | \$ -              | 0.00%        |   |  |
| <b>Total Revenue</b>                     | <b>\$ (95,725)</b> | <b>\$ (110,920)</b> | <b>\$ (115,555)</b> | <b>\$ (116,597)</b> | <b>\$ (1,042)</b> | <b>0.90%</b> |   |  |
| <b>Total:</b>                            | <b>\$ 767,593</b>  | <b>\$ 799,217</b>   | <b>\$ 839,532</b>   | <b>\$ 858,718</b>   | <b>\$ 19,186</b>  | <b>2.29%</b> |   |  |

**Dues & Fees Requests:**

|                              |                  |
|------------------------------|------------------|
| CHSCA                        | \$ 750           |
| CIAC Tournament Entry        | \$ 3,635         |
| Tournaments                  | \$ 9,000         |
| SWC Tournaments              | \$ 1,000         |
| SWC Conference Dues          | \$ 3,750         |
| <b>Total Dues &amp; Fees</b> | <b>\$ 18,135</b> |



**Key Budget Drivers**

| Summary of Object      | Reason for Budget Change  | Difference to Budget |
|------------------------|---|----------------------|
| Certified Staff        | WAA Contractual Salary Increase                                   | \$ 4,337             |
| <hr/>                  |   |                      |
| Non Certified Staff    | Contractual AFSCME Salary Increase                                | \$ 2,166             |
|                        | Reduction in Administrative Assistant from 12 months to 11 months | \$ (11,128)          |
|                        |   | <u>\$ (8,962)</u>    |
| <hr/>                  |   |                      |
| Certified Stipends     | WTA Contractual Increase  | \$ 7,171             |
|                        | Assistant Varsity Cheerleading Coach                              | \$ 4,294             |
|                        | Assistant Varsity Field Hockey Coach                              | \$ 3,220             |
|                        |   | <u>\$ 14,685</u>     |
| <hr/>                  |   |                      |
| Non Certified Stipends | Contractual Rate Increase   | \$ 2,145             |
|                        | 2 additional volleyball games for line judges, site director      | \$ 646               |
|                        |   | <u>\$ 2,791</u>      |
| <hr/>                  |   |                      |
| Police/Fire            | Police for football games and barlow basketball game              | \$ 100               |
| <hr/>                  |   |                      |
| Sports Officials       | Fall Sports   | \$ 1,583             |
|                        | Winter Sports   | \$ 257               |
|                        | Spring Sports   | \$ 1,560             |
|                        |   | <u>\$ 3,400</u>      |

|                         |   |    |       |
|-------------------------|---|----|-------|
| Athletic Transportation | Contractual increase for transportation   | \$ | 2,377 |
|                         | Increase for cross country transportation | \$ | 1,000 |
|                         |   | \$ | 3,377 |

|                            |                                   |    |     |
|----------------------------|-----------------------------------|----|-----|
| Dues, Fees and Memberships | Increase in CISL Fee for Ski Team | \$ | 500 |
|----------------------------|-----------------------------------|----|-----|



**WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT**

**2020-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES**

|                   | BUDGET REQUEST     |            |              |                |                   |               |                |                   |               |          |              |             | \$ Per Athlete |
|-------------------|--------------------|------------|--------------|----------------|-------------------|---------------|----------------|-------------------|---------------|----------|--------------|-------------|----------------|
|                   | Projected Athletes | # of Teams | # of Coaches | Total          | Coaching Salaries | Support Staff | Transportation | Purchase Services | Supplies      | Equip.   | Misc.        | Coach Educ. |                |
| <b>BOYS</b>       |                    |            |              |                |                   |               |                |                   |               |          |              |             |                |
| Baseball          | 45                 | 3          | 4            | 32,921         | 20,392            | 845           | 3,871          | 4,698             | 3,000         | 0        | 115          | 0           | 732            |
| Basketball        | 30                 | 3          | 4            | 42,743         | 23,612            | 5,931         | 3,871          | 6,049             | 3,000         | 0        | 280          | 0           | 1425           |
| Cross Country     | 45                 | 2          | 1            | 10,124         | 5,769             | 0             | 2,890          | 0                 | 1,000         | 0        | 465          | 0           | 225            |
| Football          | 35                 | 2          | 5            | 52,088         | 32,468            | 4,167         | 2,589          | 7,684             | 5,000         | 0        | 180          | 0           | 1488           |
| Golf              | 25                 | 2          | 1            | 9,996          | 5,769             | 0             | 2,447          | 0                 | 1,250         | 0        | 530          | 0           | 400            |
| Hockey            | 5                  | 1          | 0            | 0              | 0                 | 0             | 0              | 0                 | 0             | 0        | 0            | 0           | 0              |
| Lacrosse          | 40                 | 2          | 3            | 28,429         | 15,561            | 2,647         | 3,592          | 3,514             | 3,000         | 0        | 115          | 0           | 711            |
| Soccer            | 35                 | 2          | 3            | 27,139         | 14,489            | 2,647         | 3,393          | 3,995             | 2,500         | 0        | 115          | 0           | 775            |
| Ski Racing        | 30                 | 2          | 1.5          | 17,227         | 7,312             | 0             | 7,900          | 0                 | 0             | 0        | 2,015        | 0           | 574            |
| Swimming          | 25                 | 2          | 3            | 22,920         | 17,173            | 0             | 2,503          | 1,464             | 1,500         | 0        | 280          | 0           | 917            |
| Tennis            | 25                 | 2          | 2            | 14,276         | 9,793             | 0             | 2,503          | 0                 | 1,500         | 0        | 480          | 0           | 571            |
| Track-Indoor      | 50                 | 2          | 2            | 16,713         | 11,000            | 0             | 2,448          | 0                 | 2,000         | 0        | 1,265        | 0           | 334            |
| Track-Outdoor     | 55                 | 2          | 2.5          | 20,221         | 13,818            | 1,025         | 2,448          | 250               | 2,000         | 0        | 680          | 0           | 368            |
| Volleyball        | 0                  | 0          | 0            | 0              | 0                 | 0             | 0              | 0                 | 0             | 0        | 0            | 0           | 0              |
| Wrestling         | 25                 | 2          | 2            | 19,228         | 11,537            | 1,261         | 2,590          | 1,160             | 1,500         | 0        | 1,180        | 0           | 769            |
| <b>Total Boys</b> | <b>470</b>         | <b>29</b>  | <b>34.0</b>  | <b>314,025</b> | <b>188,693</b>    | <b>18,523</b> | <b>43,045</b>  | <b>28,814</b>     | <b>27,250</b> | <b>0</b> | <b>7,700</b> | <b>0</b>    | <b>668</b>     |
| <b>GIRLS</b>      |                    |            |              |                |                   |               |                |                   |               |          |              |             |                |
| Basketball        | 25                 | 3          | 4            | 40,306         | 23,506            | 5,930         | 3,871          | 5,719             | 1,000         | 0        | 280          | 0           | 1612           |
| Cheerleading      | 30                 | 3          | 4            | 27,846         | 19,185            | 0             | 2,796          | 3,000             | 2,750         | 0        | 115          | 0           | 928            |
| Cross Country     | 15                 | 2          | 1            | 10,124         | 5,769             | 0             | 2,890          | 0                 | 1,000         | 0        | 465          | 0           | 675            |
| Field Hockey      | 35                 | 2          | 3            | 26,387         | 14,490            | 2,648         | 3,392          | 3,242             | 2,500         | 0        | 115          | 0           | 754            |
| Golf              | 20                 | 2          | 1            | 9,996          | 5,769             | 0             | 2,447          | 0                 | 1,250         | 0        | 530          | 0           | 500            |
| Ice Hockey        | 2                  | 1          | 0            | 0              | 0                 | 0             | 0              | 0                 | 0             | 0        | 0            | 0           | 0              |
| Lacrosse          | 35                 | 2          | 3            | 28,557         | 16,188            | 2,648         | 3,592          | 3,514             | 2,500         | 0        | 115          | 0           | 816            |
| Soccer            | 45                 | 3          | 4            | 32,867         | 19,317            | 2,648         | 3,393          | 4,894             | 2,500         | 0        | 115          | 0           | 730            |
| Softball          | 30                 | 2          | 3            | 27,620         | 16,098            | 846           | 3,899          | 3,662             | 3,000         | 0        | 115          | 0           | 921            |
| Ski Racing        | 15                 | 2          | 1.5          | 17,227         | 7,312             | 0             | 7,900          | 0                 | 0             | 0        | 2,015        | 0           | 1148           |
| Swimming          | 45                 | 2          | 3            | 21,318         | 15,561            | 0             | 2,503          | 1,474             | 1,500         | 0        | 280          | 0           | 474            |
| Tennis            | 20                 | 2          | 2            | 13,741         | 9,258             | 0             | 2,503          | 0                 | 1,500         | 0        | 480          | 0           | 687            |
| Track-Indoor      | 50                 | 2          | 2            | 16,714         | 11,001            | 0             | 2,448          | 0                 | 2,000         | 0        | 1,265        | 0           | 334            |
| Track-Outdoor     | 50                 | 2          | 2.5          | 20,220         | 13,817            | 1,025         | 2,448          | 250               | 2,000         | 0        | 680          | 0           | 404            |
| Volleyball        | 35                 | 3          | 4            | 31,599         | 17,979            | 3,552         | 3,393          | 4,060             | 2,500         | 0        | 115          | 0           | 903            |

WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT

2020-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 |
|--|--------------------|------------|--------------|----------------|-------------------|----------------|----------------|-------------------|---------------|----------|---------------|-------------|----------------|
| Total Girls  | 452                | 33         | 38.0         | 324,522        | 195,250           | 19,297         | 47,475         | 29,815            | 26,000        | 0        | 6,685         | 0           | 718            |
| Total B & G  | 922                | 62         | 72.0         | 638,547        | 383,943           | 37,820         | 90,520         | 58,629            | 53,250        | 0        | 14,385        | 0           | 693            |
| <b>All Other Expenses</b>                            |                    |            |              |                |                   |                |                |                   |               |          |               |             |                |
| Administration                                       |                    |            |              | 217,179        | 162,055           | 46,274         |                |                   |               |          | 8,850         |             |                |
| Insurance and Unified Coach                          |                    |            |              | 31,187         | 1,248             |                |                | 29,939            |               |          |               |             |                |
| Trainer's Materials                                  |                    |            | 2            | 55,253         |                   | 50,753         |                |                   | 4,500         |          |               |             |                |
| Other(weight room coach & repair and reconditioning) |                    |            |              | 33,149         | 13,149            |                |                | 20,000            |               |          |               |             |                |
| <b>Total All Other Expenses</b>                      |                    |            |              | <b>336,768</b> | <b>176,452</b>    | <b>97,027</b>  | <b>0</b>       | <b>49,939</b>     | <b>4,500</b>  | <b>0</b> | <b>8,850</b>  |             |                |
| <b>Total Expenses</b>                                |                    |            |              | <b>975,315</b> | <b>560,395</b>    | <b>134,847</b> | <b>90,520</b>  | <b>108,568</b>    | <b>57,750</b> | <b>0</b> | <b>23,235</b> |             | <b>0</b>       |

| <u>Income</u>                         | Gate Receipts:             | Football G/B Basketball |   |
|---------------------------------------|----------------------------|-------------------------|---|
|                                       |                            |                         | 9,000 (thanksgiving football)   |
|                                       |                            |                         | 7,000   |
|                                       | <b>Total Gate Receipts</b> |                         | <b>16,000</b>   |
|                                       | <b>Participation Fees</b>  |                         | <b>85,746</b> (multiplying by \$93 due to cap and waivers)  |
| <b>Transfer from Spec. Rev. Acct.</b> |                            |                         | <b>14,500</b>   |
| <b>Athletic Rental Fee</b>            |                            |                         | <b>17,500</b>   |
| <b>\$20 per Athlete to Facilities</b> |                            |                         | <b>17,149</b> (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected) |
| <b>Total Projected Income</b>         |                            |                         | <b>116,597</b> 0.00% increase over last years budget request  |

Annual increases - Officials 2.6%, transportation 2.7%, ATC 2.5%, Admin. Asst. 2.25%, support help 2.5%

**NET BUDGET REQUEST** 858,718