

**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
<b>Salaries &amp; Wages (1000s)</b>								
	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%	
	Certified Stipends	\$ 327,077	\$ 330,009	\$ 356,024	\$ 375,096	\$ 19,072	5.36%	Coaches
	Non Certified Stipends	\$ 61,164	\$ 60,007	\$ 78,262	\$ 78,853	\$ 591	0.76%	Athletic Trainer, Support Staff
	<b>Total Salary &amp; Wages</b>	<b>\$ 572,289</b>	<b>\$ 579,554</b>	<b>\$ 626,036</b>	<b>\$ 660,189</b>	<b>\$ 34,153</b>	<b>5.46%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3239 Other Pupil Services	\$ 2,300	\$ 2,920	\$ 3,500	\$ 3,500	\$ -	0.00%	Tumbling Sessions, Cheer Choreography
	3308 Police/Fire	\$ 2,387	\$ 1,711	\$ 4,750	\$ 5,150	\$ 400	8.42%	Police for Games
	3310 Sports Officials	\$ 39,832	\$ 42,244	\$ 46,430	\$ 47,439	\$ 1,009	2.17%	Officials
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 44,518</b>	<b>\$ 46,875</b>	<b>\$ 54,680</b>	<b>\$ 56,089</b>	<b>\$ 1,409</b>	<b>2.58%</b>	
<b>Property Services (4000s)</b>								
	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
	<b>Total Property Services</b>	<b>\$ 17,200</b>	<b>\$ 18,633</b>	<b>\$ 23,970</b>	<b>\$ 20,000</b>	<b>\$ (3,970)</b>	<b>-16.56%</b>	
<b>Other Services (5000s)</b>								
	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%	
	<b>Total Other Services</b>	<b>\$ 104,908</b>	<b>\$ 113,196</b>	<b>\$ 114,083</b>	<b>\$ 119,892</b>	<b>\$ 5,809</b>	<b>5.09%</b>	

<b>Supplies &amp; Materials (6000's)</b>							Water, Uniforms, Lacross Balls, Award Certificates, Sports Letters, Baseballs, Signs, Coaches Shirts.
6110 Materials	\$ 61,755	\$ 55,773	\$ 57,750	\$ 57,750	\$ -	0.00%	
<b>Total Supplies &amp; Materials</b>	<b>\$ 61,755</b>	<b>\$ 55,773</b>	<b>\$ 57,750</b>	<b>\$ 57,750</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Equipment (7000's)</b>							
7300 Equipment	\$ 1,850	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total Equipment</b>	<b>\$ 1,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Other Objects (8000's)</b>							
Dues, Fees and							
8100 Memberships	\$ 17,655	\$ 16,835	\$ 16,135	\$ 17,385	\$ 1,250	7.75%	See Detailed List Below
8900 Other Objects	\$ -	\$ -	\$ (21,000)	\$ (21,000)	\$ -	0.00%	
<b>Total Other Objects</b>	<b>\$ 17,655</b>	<b>\$ 16,835</b>	<b>\$ (4,865)</b>	<b>\$ (3,615)</b>	<b>\$ 1,250</b>	<b>-25.69%</b>	
<b>Revenues (9000's)</b>							
Participation Fees,							
9201 Athletics	\$ (65,530)	\$ (82,255)	\$ (64,282)	\$ (65,918)	\$ (1,636)	2.55%	
9202 Gate Receipts, Athletics	\$ (19,454)	\$ (13,051)	\$ (14,500)	\$ (14,000)	\$ 500	-3.45%	
9212 Facility/Athletic Rental Fee	\$ -	\$ -	\$ -	\$ (17,500)	\$ (17,500)	100.00%	
<b>Total Revenue</b>	<b>\$ (84,984)</b>	<b>\$ (95,306)</b>	<b>\$ (78,782)</b>	<b>\$ (97,418)</b>	<b>\$ (18,636)</b>	<b>23.66%</b>	
<b>Total:</b>	<b>\$ 735,191</b>	<b>\$ 735,560</b>	<b>\$ 792,872</b>	<b>\$ 812,887</b>	<b>\$ 20,015</b>	<b>2.52%</b>	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	1.55%	1.52%	1.63%	1.62%	1.57%
Per Student Cost	305.06	305.97	334.12	345.91	315.05

**Dues & Fees Requests:**

CHSCA Dues	\$ 750
CIAC Tournament Entry Fees	\$ 3,635
Ski Team Fees	\$ 8,500
SWC Conference Dues	\$ 3,500
SWC Tournaments	\$ 1,000

**Total Dues & Fees** **\$ 17,385**

**Key Budget Drivers**

Summary of Object	Reason for Budget Change	Difference to Budget
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
	Step increase for administrative assistant to Athletic Director	\$ 1,120
	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
		<hr/> \$ 11,095
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Certified Stipends	Assistant Varsity Coach Cheerleading	\$ 3,156
	Assistant Varsity Coach Girls Basketball	\$ 4,998
	Contractual Wage and Step Increase	<hr/> \$ 10,918
		<hr/> \$ 19,072
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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

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	\$	1,000
	SWC Dues Increase	\$	250
		\$	1,250



WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT

2017-2018 INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	BUDGET REQUEST											Coach Educ.	\$ Per Athlete
	Projected Athletes	# of Teams	# of Coaches	Total	Coaching Salaries	Support Staff	Transportation	Purchased Services	Supplies	Equip.	Misc.		
<b>BOYS</b>													
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
<b>Total Boys</b>	<b>453</b>	<b>29</b>	<b>35.0</b>	<b>302,020</b>	<b>182,384</b>	<b>16,345</b>	<b>40,341</b>	<b>28,250</b>	<b>27,250</b>	<b>0</b>	<b>7,450</b>	<b>0</b>	<b>667</b>
<b>GIRLS</b>													
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

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2017-2018 INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	Projected <u>Athletes</u>	# of <u>Teams</u>	# of <u>Coaches</u>	BUDGET REQUEST								Coach <u>Educ.</u>	\$ Per <u>Athlete</u>
				<u>Total</u>	Coaching <u>Salaries</u>	Support <u>Staff</u>	Transpor- <u>tation</u>	Purchased <u>Services</u>	<u>Supplies</u>	<u>Equip.</u>	<u>Misc.</u>		
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								8,600	(swc dues, training & cert and travel & conference)
Insurance and Unified Coach	31,160	1,221						29,939				
Trainer's Materials	53,283		2			48,783			4,500			
Other(weight room coach & repair and reconditioning)	32,889				12,889			20,000				
<b>Total All Other Expenses</b>	<b>332,172</b>	<b>168,358</b>	<b>100,775</b>	<b>0</b>	<b>49,939</b>	<b>4,500</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>22,485</b>	<b>0</b>	
<b>Total FY 2018 Expenses</b>	<b>931,306</b>	<b>529,344</b>	<b>130,845</b>	<b>84,853</b>	<b>106,029</b>	<b>57,750</b>	<b>0</b>	<b>22,485</b>	<b>0</b>			

<u>Income</u>	Gate Receipts:	Football G/B Basketball	7,000 (thanksgiving football) 7,000
	<b>Total Gate Receipts</b>		<b>14,000</b>
	<b>Participation Fees</b>		<b>82,398</b> (multiplying by \$93 due to cap and waivers)
<b>Transfer from Spec. Rev. Acct.</b>			<b>21,000</b>
	<b>Athletic Rental Fee</b>		<b>17,500</b>
	<b>\$20 per Athlete to Facilities</b>		<b>16,480</b> (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)
	<b>Total Projected Income</b>		<b>118,418</b>
<b>NET BUDGET REQUEST</b>			<b>812,888</b>

2.52% increase over last years budget request  
Annual increases - Officials 2.6%, transportation 2%

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