

ATHLETICS
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 154,247	\$ 157,111	\$ 162,055	\$ 165,134	\$ 3,079	1.90%	Athletic Director
	Non Certified Staff	\$ 53,082	\$ 50,991	\$ 46,274	\$ 46,274	\$ -	0.00%	Athletic Director
	Overtime	\$ -	\$ 839	\$ -	\$ -	\$ -	0.00%	Administrative Assistant
	Certified Stipends	\$ 369,787	\$ 370,747	\$ 398,340	\$ 403,033	\$ 4,693	1.18%	Coaches
	Non Certified Stipends	\$ 74,605	\$ 80,700	\$ 88,573	\$ 88,573	\$ -	0.00%	Athletic Trainer, Support Staff for games
	Total Salary & Wages	\$ 651,721	\$ 660,389	\$ 695,243	\$ 703,015	\$ 7,772	1.12%	
Professional & Technical Services (3000s)								
	3239 Other Pupil Services	\$ 3,280	\$ 3,293	\$ 3,500	\$ 3,500	\$ -	0.00%	Tumbling Sessions, Cheer Choreography
	3308 Police/Fire	\$ 1,505	\$ 2,694	\$ 3,080	\$ 3,100	\$ 20	0.65%	Police for Games
	3310 Sports Officials	\$ 47,439	\$ 48,649	\$ 52,049	\$ 51,917	\$ (132)	-0.25%	Officials
	Total Professional & Technical Services	\$ 52,224	\$ 54,636	\$ 58,629	\$ 58,517	\$ (112)	-0.19%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 17,850	\$ 15,617	\$ 20,000	\$ 22,497	\$ 2,497	12.49%	Equipment Repair, Uniform Reconditioning
	4900 Other Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	Total Property Services	\$ 17,850	\$ 15,617	\$ 20,000	\$ 22,497	\$ 2,497	12.49%	

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Other Services (5000s)								
5104	Athletic Transportation	\$ 86,523	\$ 90,340	\$ 90,520	\$ 95,587	\$ 5,067	5.60%	Transportation for Athletics
5202	Athletic Insurance	\$ 24,322	\$ 22,529	\$ 29,939	\$ 19,242	\$ (10,697)	-35.73%	Student Liability Insurance
02-	Travel & Conference	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.00%	
	Total Other Services	\$ 115,945	\$ 117,969	\$ 125,559	\$ 119,929	\$ (5,630)	-4.48%	
Supplies & Materials (6000's)								
6110	Materials	\$ 55,012	\$ 55,566	\$ 57,750	\$ 57,750	\$ -	0.00%	Water, Uniforms, Lacross Balls, Award Certificates, Sports Letters, Baseballs, Signs, Coaches Shirts.
	Total Supplies & Materials	\$ 55,012	\$ 55,566	\$ 57,750	\$ 57,750	\$ -	0.00%	
Other Objects (8000's)								
8100	Memberships	\$ 17,385	\$ 17,635	\$ 18,135	\$ 18,535	\$ 400	2.21%	
	Total Other Objects	\$ 17,385	\$ 17,635	\$ 18,135	\$ 18,535	\$ 400	2.21%	

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Revenues (9000's)								
	9201 Athletics/Other Objects	\$ (77,102)	\$ (73,440)	\$ (83,097)	\$ (86,490)	\$ (3,393)	4.08%	
	9202 Gate Receipts, Athletics	\$ (16,318)	\$ (20,127)	\$ (16,000)	\$ (14,500)	\$ 1,500	-9.38%	
	9212 Fee	\$ (17,500)	\$ (15,500)	\$ (17,500)	\$ (17,500)	\$ -	0.00%	
	Total Revenue	\$ (110,920)	\$ (109,067)	\$ (116,597)	\$ (118,490)	\$ (1,893)	1.62%	
	Total:	\$ 799,217	\$ 812,745	\$ 858,718	\$ 861,753	\$ 3,034	0.35%	

SELECT ACCOUNT DETAILS

Dues & Fees Requests:

CHSCA	\$ 750
CIAC Tournament Entry	\$ 3,785
Tournaments	\$ 9,250
SWC Tournaments	\$ 1,000
SWC Conference Dues	\$ 3,750

Total Dues & Fees **\$ 18,535**

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2021-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	Projected Athletes	# of Teams	# of Coaches	Total	BUDGET REQUEST								Coach Educ.	\$ Per Athlete
					Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.	Misc.			
BOYS														
Baseball	30	2	3	29,040	16,260	854	4,113	4,698	3,000	0	115	0	968	
Basketball	30	3	4	42,625	23,173	5,990	4,113	6,069	3,000	0	280	0	1421	
Cross Country	45	2	1	10,363	5,827	0	3,071	0	1,000	0	465	0	230	
Football	45	2	5	52,617	32,794	4,208	2,751	7,684	5,000	0	180	0	1169	
Golf	30	2	1	10,282	5,827	0	2,600	0	1,250	0	605	0	343	
Hockey	5	1	0	0	0	0	0	0	0	0	0	0	0	
Lacrosse	40	2	3	28,837	15,717	2,674	3,817	3,514	3,000	0	115	0	721	
Soccer	40	2	3	28,336	15,447	2,674	3,605	3,995	2,500	0	115	0	708	
Ski Racing	30	2	1.5	17,760	7,520	0	8,100	0	0	0	2,140	0	592	
Swimming	25	2	3	23,518	17,615	0	2,659	1,464	1,500	0	280	0	941	
Tennis	25	2	2	14,530	9,891	0	2,659	0	1,500	0	480	0	581	
Track-Indoor	50	2	2	16,976	11,111	0	2,600	0	2,000	0	1,265	0	340	
Track-Outdoor	55	2	2.5	20,537	13,957	1,050	2,600	250	2,000	0	680	0	373	
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0	
Wrestling	25	2	2	19,333	11,653	1,274	2,751	975	1,500	0	1,180	0	773	
Total Boys	475	28	33.0	314,754	186,792	18,724	45,439	28,649	27,250	0	7,900	0	663	
GIRLS														
Basketball	25	3	4	41,494	24,392	5,990	4,113	5,719	1,000	0	280	0	1660	
Cheerleading	25	3	4	28,214	19,378	0	2,971	3,000	2,750	0	115	0	1129	
Cross Country	15	2	1	10,363	5,827	0	3,071	0	1,000	0	465	0	691	
Field Hockey	35	2	3	28,396	16,260	2,674	3,605	3,242	2,500	0	115	0	811	
Golf	20	2	1	10,282	5,827	0	2,600	0	1,250	0	605	0	514	
Ice Hockey	5	1	0	0	0	0	0	0	0	0	0	0	0	
Lacrosse	35	2	3	28,880	16,260	2,674	3,817	3,514	2,500	0	115	0	825	
Soccer	50	3	4	33,030	19,242	2,674	3,605	4,894	2,500	0	115	0	661	
Softball	30	2	3	28,034	16,260	854	4,143	3,662	3,000	0	115	0	934	
Ski Racing	15	2	1.5	17,761	7,521	0	8,100	0	0	0	2,140	0	1184	
Swimming	45	2	3	22,172	16,260	0	2,659	1,473	1,500	0	280	0	493	
Tennis	20	2	2	14,803	10,164	0	2,659	0	1,500	0	480	0	740	
Track-Indoor	50	2	2	16,976	11,111	0	2,600	0	2,000	0	1,265	0	340	
Track-Outdoor	50	2	2.5	20,537	13,957	1,050	2,600	250	2,000	0	680	0	411	
Volleyball	35	3	4	33,163	19,241	3,588	3,605	4,114	2,500	0	115	0	948	
Total Girls	455	33	38.0	334,105	201,700	19,504	50,148	29,868	26,000	0	6,885	0	734	
Total B & G	930	61	71.0	648,859	388,492	38,228	95,587	58,517	53,250	0	14,785	0	698	
All Other Expenses														
Administration				220,258	165,134	46,274					8,850			
Insurance and Unified Coach				19,242	1,260			17,982						
Trainer's Materials		2		56,106		51,606			4,500					
Other(weight room coach & repair and reconditioning)				35,778	13,281			22,497						
Total All Other Expenses				331,384	179,675	97,880	0	40,479	4,500	0	8,850			
Total Expenses				980,243	568,167	136,108	95,587	98,996	57,750	0	23,635			
Income	Gate	Football		7,500 (no thanksgiving football)										
	Receipts:	G/B Basketball		7,000										
	Total Gate Receipts			14,500										
	Participation Fees			86,490 (multiplying by \$93 due to cap and waivers)										
	Athletic Rental Fee			17,500										
	\$20 per Athlete to Facilities			(17,298) (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)										
	Total Projected Income			118,490										
NET BUDGET REQUEST				861,753										