WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2021-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

				BUDGET REQUEST									
	Projected Athletes	**# of Teams**	**# of Coaches**	Total	Coaching Salaries	Support Staff	Transpor-tation	Purchase Services	Supplies	Equip.	Misc.	Coach Educ.	$ Per Athlete
BOYS													
Baseball	30	2	3	28,416	16,150	863	4,380	3,908	3,000	0	115	0	947
Basketball	35	3	4	43,057	23,130	6,050	4,380	6,217	3,000	0	280	0	1230
Cross Country	40	2	1.5	8,843	4,107	0	3,271	0	1,000	0	465	0	221
Esports	8	1	0.5	0	0	0	0	0	0	0	0	0	0
Football	45	2	5	53,293	33,120	4,250	2,930	7,813	5,000	0	180	0	1184
Golf	25	2	2	11,194	6,570	0	2,769	0	1,250	0	605	0	448
Hockey	5	2	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	45	2	3	28,814	15,327	2,701	4,065	3,606	3,000	0	115	0	640
Soccer	45	2	3	28,856	15,602	2,701	3,839	4,099	2,500	0	115	0	641
Ski Racing	20	2	1.5	18,236	7,596	0	8,500	0	0	0	2,140	0	912
Swimming	25	2	3	23,914	17,791	0	2,832	1,511	1,500	0	280	0	957
Tennis	25	2	2	14,802	9,990	0	2,832	0	1,500	0	480	0	592
Track-Indoor	50	2	2	17,256	11,222	0	2,769	0	2,000	0	1,265	0	345
Track-Outdoor	45	2	2.5	20,870	14,096	1,075	2,769	250	2,000	0	680	0	464
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	20	2	2	19,666	11,770	1,286	2,930	1,000	1,500	0	1,180	0	983
Total Boys	**463**	**30**	**35.0**	**317,217**	**186,471**	**18,926**	**48,266**	**28,404**	**27,250**	**0**	**7,900**	**0**	**685**
GIRLS													
Basketball	25	3	4	42,212	24,635	6,050	4,380	5,867	1,000	0	280	0	1688
Cheerleading	20	4	4	27,506	18,477	0	3,164	3,000	2,750	0	115	0	1375
Cross Country	15	2	1.5	8,842	4,106	0	3,271	0	1,000	0	465	0	589
ESports	2	1	0.5	0	0	0	0	0	0	0	0	0	0
Field Hockey	35	2	3	27,810	15,329	2,701	3,839	3,326	2,500	0	115	0	795
Golf	20	2	2	9,824	5,200	0	2,769	0	1,250	0	605	0	491
Ice Hockey	5	1	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	35	2	3	28,862	15,875	2,701	4,065	3,606	2,500	0	115	0	825
Soccer	50	3	4	34,158	19,982	2,701	3,839	5,021	2,500	0	115	0	683
Softball	25	2	3	28,571	16,423	863	4,412	3,758	3,000	0	115	0	1143
Ski Racing	15	2	1.5	18,235	7,595	0	8,500	0	0	0	2,140	0	1216
Swimming	45	2	3	22,546	16,423	0	2,832	1,511	1,500	0	280	0	501
Tennis	20	2	2	15,350	10,538	0	2,832	0	1,500	0	480	0	768
Track-Indoor	50	2	2	17,256	11,222	0	2,769	0	2,000	0	1,265	0	345
Track-Outdoor	50	2	2.5	20,871	14,097	1,075	2,769	250	2,000	0	680	0	417
Volleyball	35	3	4	32,091	17,793	3,623	3,839	4,221	2,500	0	115	0	917
Total Girls	**447**	**35**	**40.0**	**334,134**	**197,695**	**19,714**	**53,280**	**30,560**	**26,000**	**0**	**6,885**	**0**	**748**
Total B & G	**910**	**65**	**75.0**	**651,350**	**384,165**	**38,640**	**101,546**	**58,964**	**53,250**	**0**	**14,785**	**0**	**716**

All Other Expenses										
Administration		231,713	168,850	54,013					8,850	(swc dues, training & cert and travel & conference)
Insurance and Unified Coach		21,091	1,272			19,819				
Trainer's Materials	2	57,823		53,323			4,500			
Other(weight room coach & repair and reconditioning)		36,810	13,413			23,397				
Total All Other Expenses		**347,437**	**183,535**	**107,336**	**0**	**43,216**	**4,500**	**0**	**8,850**	
Total Expenses		**998,787**	**567,700**	**145,976**	**101,546**	**102,180**	**57,750**	**0**	**23,635**	**0**

Income	**Gate Receipts:**	Football	7,500	(no thanksgiving football)
		G/B Basketball	7,000	
	Total Gate Receipts		**14,500**	
	Participation Fees		**84,630**	(multiplying by $93 due to cap and waivers)
Transfer from Spec. Rev. Acct.			**0**	
	Athletic Rental Fee		**17,500**	
	$20 per Athlete to Facilities		**16,926**	($10 to Turf Replacement, $10 to Athletic Facilities sinking fund= 20% of Participion fees collected)
	Total Projected Income		**99,704**	
NET BUDGET REQUEST			**899,083**	