



# Athletics



**Mr. 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; but also as members of their school and community. "The development of character, leadership, discipline and other "non-academic" factors have a more lasting impact on a student's future success than previously thought. Firmly grounded in research on child development and social sciences the text reveals that these types of skills more accurately predict accomplishment as an adult than academic data, GPA or aptitude test scores alone..... If we are committed to education-based athletics – that teaching life skills trumps winning – it is quite possible that the most effective classroom in educating children is not a classroom at all but a high school athletic experience." ("Seeing Success", Athletic Management, Oct/Nov 2014)

The Weston High School athletic budget has been developed to support a diversified interscholastic program of 62 teams. Students have the option of participating on 30 varsity, 27 junior varsity and 5 freshmen teams. The program has very strong community support and has annually received statewide recognition for overall program excellence. Twice in the last six years 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 for the 10<sup>th</sup> year in a row, we were recognized as a CIAC Michael's Cup Exemplary Program. 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 884 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. The athletic program budget is significantly enhanced by funding from sources outside the Board of Education budget including the use of gate receipts (approximately \$15,000 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 \$100 per athlete per season with a \$400 family cap and \$20 per athlete not directly affecting the Athletic Budget (\$10 to Turf Replacement and \$10 to Athletic Facilities).

A total of sixty-seven coaching positions is necessary to operate the sixty-two teams. This budget includes the addition of two assistant varsity coaching positions to provide additional supervision during practices and events. These assistant varsity coaching positions have been a discussion point in the previous nine years of athletic budgets and 3 of the 16 needed were added four years ago. It also includes one new freshman coaching position which is needed due to increased participation in Girls' Basketball. These paid coaching positions are necessary for us to continue to provide a safe, educationally sound environment for our student-athletes.

**ATHLETICS - INTERSCHOLASTIC SPORTS  
STAFFING**

<u>2015-2016 Actual</u>		<u>2016-2017 Projected</u>	
<u>Staff</u>	Program	<u>Staff</u>	<u>Change</u>
<b>CERTIFIED STAFF</b>			
1.00	<b>Administration</b> Athletic Director	1.00	0.00
<u>1.00</u>	<b>TOTAL CERTIFIED STAFF</b>	<u>1.00</u>	<u>0.00</u>
<b>NON-CERTIFIED STAFF</b>			
0.83	Administrative Assistant	0.83	0.00
<u>0.83</u>	<b>TOTAL NON-CERTIFIED STAFF</b>	<u>0.83</u>	<u>0.00</u>
1.83	<b>TOTAL STAFF</b>	1.83	0.00

;

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

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	% Increase from Budget
<b>REVENUE SUMMARY</b>									
Special Revenue Account	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 21,000	\$ 1,000	\$ 1,000	5.0%
Participation Fees	\$ 60,980	\$ 61,185	\$ 65,530	\$ 61,210	\$ 61,210	\$ 64,282	\$ 3,072	\$ 3,072	5.0%
Gate Receipts	\$ 11,536	\$ 16,511	\$ 19,454	\$ 15,500	\$ 15,500	\$ 14,500	\$ -1,000	\$ -1,000	-6.5%
<b>TOTAL REVENUES</b>	<b>\$ 72,516</b>	<b>\$ 77,696</b>	<b>\$ 84,984</b>	<b>\$ 96,710</b>	<b>\$ 96,710</b>	<b>\$ 99,782</b>	<b>\$ 3,072</b>	<b>\$ 3,072</b>	<b>3.2%</b>
<b>EXPENSES - OBJECT BUDGET SUMMARY</b>									
<b>I. Salaries</b>									
Administrator	\$ 138,684	\$ 141,458	\$ 144,641	\$ 147,895	\$ 147,895	\$ 150,853	\$ 2,958	\$ 2,958	2.0%
Coaches	\$ 320,961	\$ 327,010	\$ 327,077	\$ 341,037	\$ 341,037	\$ 356,024	\$ 14,987	\$ 14,987	4.4%
<b>TOTAL CERTIFIED</b>	<b>\$ 459,645</b>	<b>\$ 468,468</b>	<b>\$ 471,718</b>	<b>\$ 488,932</b>	<b>\$ 488,932</b>	<b>\$ 506,877</b>	<b>\$ 17,945</b>	<b>\$ 17,945</b>	<b>3.7%</b>
Clerical*	\$ 46,595	\$ 47,295	\$ 39,354	\$ 40,851	\$ 40,246	\$ 40,897	\$ 46	\$ 651	0.1%
Support Staff	\$ 61,869	\$ 58,989	\$ 61,217	\$ 77,710	\$ 77,710	\$ 78,262	\$ 552	\$ 552	0.7%
<b>TOTAL NON-CERTIFIED</b>	<b>\$ 108,464</b>	<b>\$ 106,284</b>	<b>\$ 100,571</b>	<b>\$ 118,561</b>	<b>\$ 117,956</b>	<b>\$ 119,159</b>	<b>\$ 598</b>	<b>\$ 1,203</b>	<b>0.5%</b>
<b>TOTAL SALARIES</b>	<b>\$ 568,109</b>	<b>\$ 574,752</b>	<b>\$ 572,289</b>	<b>\$ 607,493</b>	<b>\$ 606,888</b>	<b>\$ 626,036</b>	<b>\$ 18,543</b>	<b>\$ 19,148</b>	<b>3.1%</b>
<b>II. Non-Salary Objects</b>									
Police/Fire	\$ 4,087	\$ 5,000	\$ 2,387	\$ 4,300	\$ 4,300	\$ 4,750	\$ 450	\$ 450	10.5%
Other Pupil Services	\$ 3,500	\$ 3,425	\$ 2,300	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	0.0%
Sports Officials	\$ 30,300	\$ 45,000	\$ 39,832	\$ 45,863	\$ 45,863	\$ 46,430	\$ 567	\$ 567	1.2%
Equipment Repair	\$ 5,169	\$ 17,918	\$ 14,000	\$ 21,604	\$ 21,604	\$ 22,470	\$ 866	\$ 866	4.0%
Other Property Services	\$ 1,250	\$ 1,500	\$ 3,200	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	\$ 500	50.0%
Athletic Transportation	\$ 76,323	\$ 76,393	\$ 81,232	\$ 80,429	\$ 80,429	\$ 82,044	\$ 1,615	\$ 1,615	2.0%
Athletic Insurance	\$ 10,000	\$ 10,000	\$ 19,916	\$ 19,916	\$ 29,939	\$ 29,939	\$ 10,023	\$ -	50.3%
Printing & Binding	\$ 1,805	\$ 1,529	\$ 1,660	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Training & Certification	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ -	0.0%
Travel & Conference	\$ 900	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	0.0%
Materials	\$ 37,178	\$ 54,393	\$ 61,755	\$ 57,750	\$ 57,750	\$ 57,750	\$ -	\$ -	0.0%
Equipment	\$ -	\$ -	\$ 1,850	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Dues, Fees, Memberships	\$ 14,300	\$ 14,923	\$ 17,655	\$ 15,835	\$ 15,835	\$ 16,135	\$ 300	\$ 300	1.9%
<b>TOTAL NON-SALARY</b>	<b>\$ 184,812</b>	<b>\$ 232,180</b>	<b>\$ 247,886</b>	<b>\$ 252,297</b>	<b>\$ 262,320</b>	<b>\$ 266,618</b>	<b>\$ 14,321</b>	<b>\$ 4,298</b>	<b>5.7%</b>
<b>TOTAL BUDGET</b>	<b>\$ 752,921</b>	<b>\$ 806,932</b>	<b>\$ 820,175</b>	<b>\$ 859,790</b>	<b>\$ 869,208</b>	<b>\$ 892,654</b>	<b>\$ 32,864</b>	<b>\$ 23,446</b>	<b>3.8%</b>
<b>Expenses less Revenues</b>	<b>\$ 680,405</b>	<b>\$ 729,237</b>	<b>\$ 735,191</b>	<b>\$ 763,080</b>	<b>\$ 772,498</b>	<b>\$ 792,872</b>	<b>\$ 29,792</b>	<b>\$ 20,374</b>	<b>3.9%</b>
<b>% Over FY 2016 Budget</b>	<b>3.90%</b>							<b>% Over FY 2015 Expected</b>	<b>2.64%</b>

\*AFSCME is currently an unsettled contract. The anticipated general wage differential for FY 16 and 17 is budgeted in the negotiations allowance account in District Wide.

Participation **FY 2016** 843 **FY 2017** 884

Average Cost Per Athlete **FY 2016** \$ 905 **FY 2017** \$ 897  
-0.9%



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

**Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Request to FY 2016 Budget**

FY 2016	FY 2016		2016 Budget	2017 Request	Budget
	Expected	Budget			
<b>Non-Salary Objects</b>					
Police/Fire	4,300	0	\$ 4,300	4,750	450
Other Pupil Services	3,500	0	\$ 3,500	3,500	0
Sports Officials	45,863	0	\$ 45,863	46,430	567
Equipment Repair	21,604	0	\$ 21,604	22,470	866
Other Property Services	1,000	0	\$ 1,000	1,500	500
Athletic Transportation	80,429	0	\$ 80,429	82,044	1,615
Athletic Insurance	29,939	10,023	\$ 19,916	29,939	10,023
Printing & Binding	0	0	\$ -	0	0
Training & Certification	600	0	\$ 600	600	0
Travel & Conference	1,500	0	\$ 1,500	1,500	0
Materials	57,750	0	\$ 57,750	57,750	0
Equipment	0	0	\$ -	0	0
Dues, Fees, Memberships	15,835	0	\$ 15,835	16,135	300
<b>TOTAL NON-SALARY</b>	<b>262,320</b>	<b>10,023</b>	<b>252,297</b>	<b>266,618</b>	<b>14,321</b>
Percent Change		3.97%			5.37%

<u>Enrollment</u>	
Projected 2016-17	808
Change - 10/1/15	(32)

<u>Staffing</u>	
Certified F.T.E.	1.00
Non-Certified F.T.E.	0.83
<b>Total</b>	<b>1.83</b>

## Why Did the Budget Change?

<u>Object Description</u>	<u>Difference to Budget</u>
Administrator Contractual general wage increase	\$ 2,958
Coaches Contractual general wage increase 1%	\$ 3,410
Contractual step increase	\$ 379
New Assistant Varsity Coach Boys Soccer	\$ 3,906
New Assistant Varsity Coach Girls Soccer	\$ 3,906
New Freshman Girls Basketball Team	\$ 3,386
Clerical Contractual step increase	\$ 596
FY 16 Budget Adjustment	\$ (550)
Support Staff Contractual general wage increase	\$ 552
Police and Fire Rate increase for officer's assigned at same level of coverage. Rates have not been adjusted since 2013.	\$ 450
Sports Officials Adjusted for New Freshman Basketball Team as well as 2.6% Rate Increase	\$ 567
Equipment Repair Reconditioning of Equipment and Fitness Room Maintenance	\$ 866
Other Property Ser Ice Hockey Co-op with Staples High School, which has grown in participation.	\$ 500
Insurance Student Liability Insurance (paid claims doubled from FY 14 to FY 15, which resulted in a 50% premium increase in FY 16)	\$ 10,023
Transportation Adjusted for contractual increase	\$ 1,615
Materials No change requested.	\$ -
Dues & Fees Increased allotment for regular season tournament fees for outdoor track and field.	\$ 300
Special Revenue A Additional carry-forward funds.	\$ 1,000
Participation Fees Based on estimated number of Athletes (884) and taking into account cap and waivers.	\$ 3,072
Gate Receipts Loss of Revenue due to no thanksgiving football.	\$ (1,000)

**WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT**

**2017-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES**

**BUDGET REQUEST**

	Projected Athletes	# of Teams	# of Coaches	BUDGET REQUEST								Coach Educ.	\$ Per Athlete
				Total	Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.	Misc.		
<b>BOYS</b>													
Baseball	45	3	4	30,287	18,750	550	3,599	4,273	3,000	0	115	0	673
Basketball	30	3	3	36,561	17,449	5,550	3,599	6,683	3,000	0	280	0	1219
Cross Country	25	2	1	9,286	5,599	0	2,222	0	1,000	0	465	0	371
Football	35	2	5	50,536	31,512	4,500	2,407	6,937	5,000	0	180	0	1444
Golf	30	2	1	9,853	5,599	0	2,274	0	1,250	0	530	0	322
Hockey	4	1	0	1,500	0	0	0	1,500	0	0	0	0	375
Lacrosse	40	2	3	26,828	15,625	1,800	3,338	2,950	3,000	0	115	0	671
Soccer	40	2	3	25,994	15,104	1,800	3,153	3,322	2,500	0	115	0	650
Ski Racing	30	2	1.5	16,040	7,096	0	7,429	0	0	0	1,515	0	535
Swimming	25	2	3	22,423	16,927	0	2,326	1,390	1,500	0	280	0	897
Tennis	20	2	1	9,905	5,599	0	2,326	0	1,500	0	480	0	495
Track-Indoor	45	2	2	15,966	10,677	0	2,274	0	2,000	0	1,015	0	355
Track-Outdoor	45	2	2.5	19,615	13,411	1,000	2,274	250	2,000	0	680	0	436
Volleyball	20	2	2	0	0	0	0	0	0	0	0	0	0
Wrestling	25	2	2	18,452	11,198	1,050	2,407	1,117	1,500	0	1,180	0	738
<b>Total Boys</b>	<b>459</b>	<b>31</b>	<b>34.0</b>	<b>293,046</b>	<b>174,546</b>	<b>16,250</b>	<b>39,628</b>	<b>28,422</b>	<b>27,250</b>	<b>0</b>	<b>6,950</b>	<b>0</b>	<b>638</b>

<b>GIRLS</b>													
Basketball	25	3	3	32,269	17,058	4,950	2,298	6,683	1,000	0	280	0	1291
Cheerleading	35	2	3	22,916	14,453	0	2,598	3,000	2,750	0	115	0	655
Cross Country	15	2	1	9,286	5,599	0	2,222	0	1,000	0	465	0	619
Field Hockey	40	2	2	20,267	10,157	1,600	3,152	2,743	2,500	0	115	0	507
Golf	10	2	1	9,653	5,599	0	2,274	0	1,250	0	530	0	965
Gymnastics	0	0	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	40	2	3	26,328	15,625	1,800	3,338	2,950	2,500	0	115	0	658
Soccer	45	3	4	29,193	17,449	1,800	3,153	4,178	2,500	0	115	0	649
Softball	25	2	3	25,669	15,104	550	3,599	3,301	3,000	0	115	0	1027
Ski Racing	15	2	1.5	16,041	7,097	0	7,429	0	0	0	1,515	0	1069
Swimming	35	2	3	20,862	15,365	0	2,326	1,391	1,500	0	280	0	596
Tennis	15	2	1	9,905	5,599	0	2,326	0	1,500	0	480	0	660
Track-Indoor	40	2	2	15,966	10,677	0	2,274	0	2,000	0	1,015	0	399
Track-Outdoor	50	2	2.5	19,616	13,412	1,000	2,274	250	2,000	0	680	0	392
Volleyball	35	3	3	25,605	14,323	2,250	3,153	3,264	2,500	0	115	0	732
<b>Total Girls</b>	<b>425</b>	<b>31</b>	<b>33.0</b>	<b>283,576</b>	<b>167,517</b>	<b>13,950</b>	<b>42,416</b>	<b>27,758</b>	<b>26,000</b>	<b>0</b>	<b>5,935</b>	<b>0</b>	<b>667</b>

**Total B & G 884 62 67.0 576,622 342,063 30,200 82,044 56,180 53,250 0 12,885 0 652**

**All Other Expenses**

Administration				197,100	150,853	40,897							5,350 (swc dues, training & cert and travel & conference)
Insurance and Unified Coach				31,139	1,200				29,939				
Trainer's Materials		2		52,562		48,062				4,500			
Other (weight room coach & repair and reconditioning)				35,231	12,761			22,470					
<b>Total All Other Expenses</b>				<b>316,032</b>	<b>164,814</b>	<b>88,959</b>	<b>0</b>	<b>52,409</b>	<b>4,500</b>	<b>0</b>	<b>5,350</b>		

**Total FY 2017 Expenses 892,654 506,877 119,159 82,044 108,589 57,750 0 18,235 0**

<b>Income</b>	Gate Receipts:	Football G/B Basketball	6,500 (no thanksgiving football) 8,000
	<b>Total Gate Receipts</b>		<b>14,500</b>
	<b>Participation Fees</b>		<b>80,352</b> (multiplying by \$93 due to cap and waivers and exclusive of Volleyball)
<b>Transfer from Spec. Rev. Acct.</b>			<b>21,000</b>
	<b>\$20 per Athlete to Facilities</b>		<b>16,070</b> (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)
<b>Total Projected Income</b>			<b>99,782</b>
			4.14% Increase over last years budget request
			Annual Increases - Officials 2.6%, transportation 2%

**NET BUDGET REQUEST 792,872**

**WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT**

**2016-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES**

**BUDGET REQUEST**

	Projected Athletes	# of Teams	# of Coaches	BUDGET REQUEST									Coach Educ.	\$ Per Athlete
				Total	Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.	Misc.			
<b>BOYS</b>														
Baseball	45	3	4	30,027	18,564	550	3,528	4,270	3,000	0	115	0	667	
Basketball	30	3	3	36,685	17,663	5,500	3,528	6,714	3,000	0	280	0	1223	
Cross Country	25	2	1	8,543	4,900	0	2,178	0	1,000	0	465	0	342	
Football	45	2	5	50,137	30,557	4,875	2,360	7,165	5,000	0	180	0	1114	
Golf	20	2	1	9,553	5,544	0	2,229	0	1,250	0	530	0	478	
Hockey	3	2	0	1,500	0	0	0	1,500	0	0	0	0	500	
Lacrosse	40	2	3	26,350	15,213	1,700	3,273	3,049	3,000	0	115	0	659	
Soccer	40	2	2	21,915	11,087	1,700	3,091	3,422	2,500	0	115	0	548	
Ski Racing	30	2	1.5	15,695	6,897	0	7,283	0	0	0	1,515	0	523	
Swimming	25	2	3	21,713	16,243	0	2,280	1,410	1,500	0	280	0	869	
Tennis	20	2	1	9,804	5,544	0	2,280	0	1,500	0	480	0	490	
Track-Indoor	45	2	2	15,815	10,571	0	2,229	0	2,000	0	1,015	0	351	
Track-Outdoor	40	2	2.5	19,287	13,278	1,000	2,229	250	2,000	0	530	0	482	
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0	
Wrestling	25	2	2	18,135	11,087	1,050	2,360	958	1,500	0	1,180	0	725	
<b>Total Boys</b>	<b>433</b>	<b>30</b>	<b>31.0</b>	<b>285,159</b>	<b>167,148</b>	<b>18,375</b>	<b>38,848</b>	<b>28,738</b>	<b>27,250</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>659</b>	

<b>GIRLS</b>													
Basketball	20	2	2	27,693	13,537	4,950	2,253	5,673	1,000	0	280	0	1385
Cheerleading	35	2	3	22,722	14,310	0	2,547	3,000	2,750	0	115	0	849
Cross Country	15	2	1	9,187	5,544	0	2,178	0	1,000	0	465	0	612
Field Hockey	35	2	2	20,696	10,571	1,800	3,090	2,820	2,500	0	115	0	591
Golf	10	2	1	9,553	5,544	0	2,229	0	1,250	0	530	0	955
Gymnastics	0	0	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	45	2	3	26,030	15,470	1,700	3,273	2,972	2,500	0	115	0	578
Soccer	35	3	3	26,147	14,439	1,700	3,091	4,302	2,500	0	115	0	747
Softball	25	2	3	25,991	15,470	550	3,528	3,328	3,000	0	115	0	1040
Ski Racing	20	2	1.5	15,695	6,897	0	7,283	0	0	0	1,515	0	785
Swimming	35	2	3	19,909	14,439	0	2,280	1,410	1,500	0	280	0	569
Tennis	15	2	1	9,804	5,544	0	2,280	0	1,500	0	480	0	654
Track-Indoor	50	2	2	15,815	10,571	0	2,229	0	2,000	0	1,015	0	316
Track-Outdoor	40	2	2.5	19,288	13,279	1,000	2,229	250	2,000	0	530	0	482
Volleyball	30	3	3	25,564	14,439	2,250	3,091	3,169	2,500	0	115	0	852
<b>Total Girls</b>	<b>410</b>	<b>30</b>	<b>31.0</b>	<b>274,084</b>	<b>160,054</b>	<b>13,750</b>	<b>41,581</b>	<b>26,924</b>	<b>26,000</b>	<b>0</b>	<b>5,785</b>	<b>0</b>	<b>689</b>

**Total B & G 843 60 82.0 559,253 327,202 30,125 80,429 55,662 53,250 0 12,585 0 663**

**All Other Expenses**

Administration			194,096	147,895	40,851						5,350	(awc dues, certification and conferences)
Insurance and Unified Coach			21,116	1,200				19,916				
Trainer's Materials		2	52,085		47,585				4,500			
Other (weight room coach & repair and reconditioning)			33,240	12,635				20,605				
<b>Total All Other Expenses</b>			<b>300,537</b>	<b>161,730</b>	<b>88,436</b>	<b>0</b>	<b>40,521</b>	<b>4,500</b>	<b>0</b>	<b>5,350</b>		

**Total FY 2016 Expenses 859,790 488,932 118,561 80,429 86,163 57,750 0 17,935 0**

**Income** Gate Receipts: Football 7,500 (thanksgiving football)  
G/B Basketball 8,000

**Total Gate Receipts 15,500**  
**Participation Fees 78,399** (multiplying by \$93 due to cap and waivers)

**Transfer from Spec. Rev. Acct. 21,364**  
**\$20 per Athlete to Facilities 16,860** (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund)

**Total Projected Income 98,403** 1.42% increase over last years budget request

Annual Increases - Officials 2.6%, transportation 2%  
This year - Insurance 91.5%, CIAC toumey fees 8.2%, conference dues 8.3%

**NET BUDGET REQUEST 761,387**