

# Weston High School Athletics



2016-2017 Budget Presentation

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# Athletics

- Highlights for 2014-15 School Year:
  - Over 70% participation, Almost 80% earning Academic Awards, 6 State Championships, 7 SWC Championships, 53 All-State Athletes, 8 All-American Athletes, Michael's Cup Recognition (10<sup>th</sup> year in a row)
- Averages over the last 9 years:
  - Nearly 70% participation, Over 80% earning Academic Awards, 5.5 State Championships per year, 6.8 SWC Championships per year, 868 Total Athletes per year.





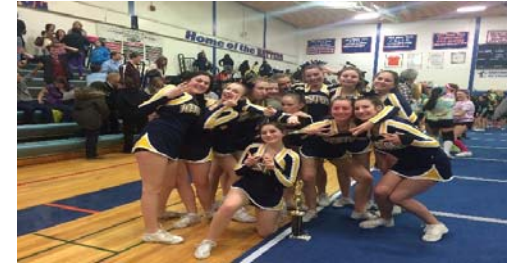
# Athletic Participation



Grade	Current Participation	Projected Participation	Change in Participation
Male	433	459	+26
Female	410	425	+15
<b>Total</b>	<b>843</b>	<b>884</b>	<b>+41</b>



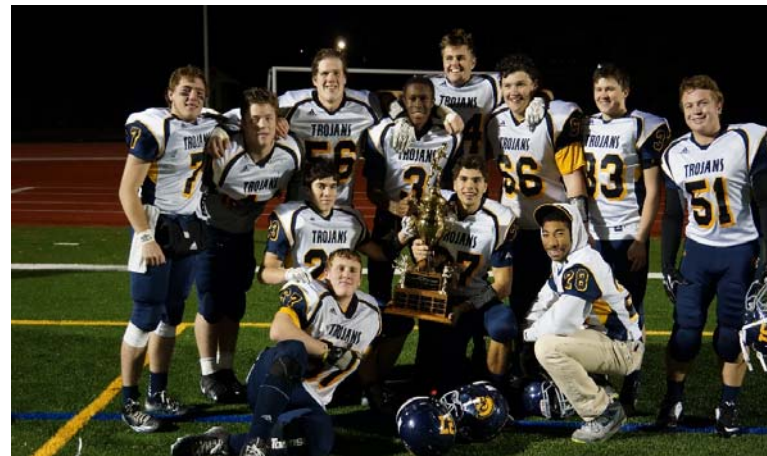
# Financial Summary



	FY 2016 Budget	FY 2017 Request	% Increase
Certified Salaries	\$488,932	\$506,877	3.7%
Non Certified Salaries	\$118,561	\$119,159	0.5%
<b>Total Salaries &amp; Wages</b>	<b>\$607,493</b>	<b>\$626,036</b>	<b>3.1%</b>
Sports Officials	\$45,863	\$46,430	1.2%
Athletic Transportation	\$80,429	\$82,044	2.0%
Athletic Insurance	\$19,916	\$29,939	50.3%
Materials	\$57,750	\$57,750	0%
Dues, Fees and Memberships	\$15,835	\$16,135	1.9%
Other	\$32,504	\$34,320	5.6%
<b>Total Non Salary</b>	<b>\$252,297</b>	<b>\$266,618</b>	<b>5.7%</b>
<b>Total</b>	<b>\$859,790</b>	<b>\$892,654</b>	<b>3.8%</b>
<b>Revenue (Gate, Participation)</b>	<b>\$(96,710)</b>	<b>\$(99,782)</b>	<b>3.2%</b>
<b>Total:</b>	<b>\$763,080</b>	<b>\$792,872</b>	<b>3.9%</b>

# Next Level of Work

1. This budget includes a new Freshman Girl's Basketball team due to numbers and 2 new Assistant Varsity Coaches (B & G Soccer) due to sports specialization and safety concerns. We also added a new Boys' Volleyball Program due to interest from our student body (no BOE funds requested for this program as it must self-fund for first three years per BOE policy and past practice).
2. This budget should be supported to provide a safe, educationally sound environment for our athletes to continue to excel at the aforementioned levels.





Questions??

