

**WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT**

**2020-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES**

	BUDGET REQUEST												\$ Per Athlete
	Projected Athletes	# of Teams	# of Coaches	Total	Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.	Misc.	Coach Educ.	
<b>BOYS</b>													
Baseball	45	3	4	32,921	20,392	845	3,871	4,698	3,000	0	115	0	732
Basketball	30	3	4	42,743	23,612	5,931	3,871	6,049	3,000	0	280	0	1425
Cross Country	45	2	1	10,124	5,769	0	2,890	0	1,000	0	465	0	225
Football	35	2	5	52,088	32,468	4,167	2,589	7,684	5,000	0	180	0	1488
Golf	25	2	1	9,996	5,769	0	2,447	0	1,250	0	530	0	400
Hockey	5	1	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	40	2	3	28,429	15,561	2,647	3,592	3,514	3,000	0	115	0	711
Soccer	35	2	3	27,139	14,489	2,647	3,393	3,995	2,500	0	115	0	775
Ski Racing	30	2	1.5	17,227	7,312	0	7,900	0	0	0	2,015	0	574
Swimming	25	2	3	22,920	17,173	0	2,503	1,464	1,500	0	280	0	917
Tennis	25	2	2	14,276	9,793	0	2,503	0	1,500	0	480	0	571
Track-Indoor	50	2	2	16,713	11,000	0	2,448	0	2,000	0	1,265	0	334
Track-Outdoor	55	2	2.5	20,221	13,818	1,025	2,448	250	2,000	0	680	0	368
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	25	2	2	19,228	11,537	1,261	2,590	1,160	1,500	0	1,180	0	769
<b>Total Boys</b>	<b>470</b>	<b>29</b>	<b>34.0</b>	<b>314,025</b>	<b>188,693</b>	<b>18,523</b>	<b>43,045</b>	<b>28,814</b>	<b>27,250</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>668</b>
<b>GIRLS</b>													
Basketball	25	3	4	40,306	23,506	5,930	3,871	5,719	1,000	0	280	0	1612
Cheerleading	30	3	4	27,846	19,185	0	2,796	3,000	2,750	0	115	0	928
Cross Country	15	2	1	10,124	5,769	0	2,890	0	1,000	0	465	0	675
Field Hockey	35	2	3	26,387	14,490	2,648	3,392	3,242	2,500	0	115	0	754
Golf	20	2	1	9,996	5,769	0	2,447	0	1,250	0	530	0	500
Ice Hockey	2	1	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	35	2	3	28,557	16,188	2,648	3,592	3,514	2,500	0	115	0	816
Soccer	45	3	4	32,867	19,317	2,648	3,393	4,894	2,500	0	115	0	730
Softball	30	2	3	27,620	16,098	846	3,899	3,662	3,000	0	115	0	921
Ski Racing	15	2	1.5	17,227	7,312	0	7,900	0	0	0	2,015	0	1148
Swimming	45	2	3	21,318	15,561	0	2,503	1,474	1,500	0	280	0	474
Tennis	20	2	2	13,741	9,258	0	2,503	0	1,500	0	480	0	687
Track-Indoor	50	2	2	16,714	11,001	0	2,448	0	2,000	0	1,265	0	334
Track-Outdoor	50	2	2.5	20,220	13,817	1,025	2,448	250	2,000	0	680	0	404
Volleyball	35	3	4	31,599	17,979	3,552	3,393	4,060	2,500	0	115	0	903

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BUDGET REQUEST

	Projected Athletes	# of Teams	# of Coaches	Total	Coaching Salaries	Support Staff	Transportation	Purchase Services	Supplies	Equip.	Misc.	Coach Educ.	\$ Per Athlete
Total Girls	452	33	38.0	324,522	195,250	19,297	47,475	29,815	26,000	0	6,685	0	718
Total B & G	922	62	72.0	638,547	383,943	37,820	90,520	58,629	53,250	0	14,385	0	693

**All Other Expenses**

Administration				217,179	162,055	46,274					8,850		
Insurance and Unified Coach				31,187	1,248			29,939					
Trainer's Materials			2	55,253		50,753			4,500				
Other(weight room coach & repair and reconditioning)				33,149	13,149			20,000					
<b>Total All Other Expenses</b>				<b>336,768</b>	<b>176,452</b>	<b>97,027</b>	<b>0</b>	<b>49,939</b>	<b>4,500</b>	<b>0</b>	<b>8,850</b>		
<b>Total Expenses</b>				<b>975,315</b>	<b>560,395</b>	<b>134,847</b>	<b>90,520</b>	<b>108,568</b>	<b>57,750</b>	<b>0</b>	<b>23,235</b>	<b>0</b>	

<b>Income</b>	Gate Receipts:	Football G/B Basketball	9,000 (thanksgiving football)										
			7,000										
	<b>Total Gate Receipts</b>		<b>16,000</b>										
	<b>Participation Fees</b>		<b>85,746</b>	(multiplying by \$93 due to cap and waivers)									
<b>Transfer from Spec. Rev. Acct.</b>			<b>14,500</b>										
	<b>Athletic Rental Fee</b>		<b>17,500</b>										
	<b>\$20 per Athlete to Facilities</b>		<b>17,149</b>	(\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)									
	<b>Total Projected Income</b>		<b>116,597</b>		0.00%								increase over last years budget request

Annual increases - Officials 2.6%, transportation 2.7%, ATC 2.5%, Admin. Asst. 2.25%, support help 2.5%

**NET BUDGET REQUEST** 858,718