

Athletics



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HES



WIS



WMS



WHS

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 Weston High School athletic budget has been developed to support a diversified interscholastic program of 63 teams. Students have the option of participating on 30 varsity, 26 junior varsity and 7 freshmen teams. The program has very strong community support and has annually received statewide recognition for overall program excellence. Two years ago 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 this past year for the 5th year in a row we were recognized as the best athletic department for medium sized schools by the CIAC. 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 over 70% of our students participating in at least one sport. It is anticipated that 875 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. A zero increase in the dollar amount requested for supplies even though the cost of these supplies and the shipping charges associated with them have increased. For the fourth consecutive budget we are not requesting any funds in our equipment line. These are examples of cost containment measures.

The athletic program budget is significantly enhanced by funding from sources outside the Board of Education budget including the use of gate receipts (approximately \$14,000 annually), Weston Booster 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 \$75 per athlete per season with a \$300 family cap.

62.5 coaching positions are necessary to operate the 63 teams. As was mentioned the last four years there is a need for varsity assistant coaches in many sports and I hope that would be considered in the near future.

Athletics

Weston Public Schools, Weston CT

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	Differ. to Expected
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REVENUE SUMMARY

Participation Fees	59,540	60,424	62,820	62,300	62,720	60,970	-1,750
Gate Receipts	16,158	11,608	14,486	13,000	13,373	14,000	627
Special Revenue Account	0	0	13,756	17,861	10,618	21,364	10,746
TOTAL REVENUES	75,698	72,032	91,062	93,161	86,711	96,334	9,623

EXPENSES - OBJECT BUDGET SUMMARY

I. Salaries

Administrator	112,091	120,387	129,424	133,924	133,924	136,298	2,374
Coaches	310,955	306,489	317,763	325,017	318,569	327,054	8,485
TOTAL CERTIFIED	423,046	426,876	447,187	458,941	452,493	463,352	10,859
Clerical	39,192	41,782	39,406	40,749	41,605	42,446	841
Support Staff	71,243	67,665	60,568	68,840	68,690	70,015	1,325
TOTAL NON-CERTIFIED	110,435	109,447	99,974	109,589	110,295	112,461	2,166
TOTAL SALARIES	533,481	536,323	547,161	568,530	562,788	575,813	13,025

II. Non-Salary Objects

Contracted Services	55,656	59,864	82,346	79,597	79,597	75,511	-4,086
Professional Tech. Services	5,959	5,978	3,346	5,000	5,000	5,000	0
Insurance	7,873	7,873	7,873	8,188	7,480	7,480	0
Transportation	64,902	71,172	76,075	75,684	75,684	76,424	740
Materials	54,483	52,117	51,851	55,000	55,000	55,000	0
Equipment	3,807	0	0	0	0	0	0
Dues & Fees	14,047	15,075	13,372	14,374	14,374	14,318	-56
Transfer to Special Revenue	29,819	0	0	0	0	0	0
TOTAL NON-SALARY	236,546	212,079	234,863	237,843	237,135	233,733	-3,402
TOTAL BUDGET	770,027	748,402	782,024	806,373	799,923	809,546	9,623

Expenses less Revenues	694,329	676,370	690,962	713,212	713,212	713,212	0
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% Over FY 2011 Budget

0.00%

% Over FY 2011 Expected

0.00%



Playing Football on the Artificial Turf @ WHS

WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrator	Contractual general wage increase	2,374	1.75%
Coaches	Contractual increases and movement on salary schedule Joel Barlow will share 50% of the Asst. Gymnastics Coach	10,570 <u>-2,085</u>	2.66%
Clerical	Contractual general wage increase	841	2.00%
Support Staff	Contractual general wage increase Budget is based on athletic events schedule - net reduction	1,889 <u>-564</u>	1.93%
Contracted Service	Net change in all other expenses Reduction in printing and binding Reduction in fee paid to Westport for Ice Hockey	664 <u>-1,000</u> <u>-3,750</u>	<u>-5.13%</u>
Prof. Tech. Ser.	No change	0	0.00%
Insurance	Second year of fixed rate, rebid in FY 2011 with 2-year lock	0	0.00%
Transportation	Based on anticipated number of events and new rate structure	740	0.98%
Materials	No change	0	0.00%
Equipment	No requests	0	0.00%
Dues & Fees	Nominal change	<u>-56</u>	<u>-0.39%</u>
Participation Fees	Anticipated decrease of 25 participants @ \$70 each	<u>-1,750</u>	<u>-2.79%</u>



Members of the Indoor Track Team at Nationals

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2012-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

BUDGET REQUEST													
	Projected	# of	# of		Coaching	Support	Transportation	Purchased			Coach	\$ Per	
	Athletes	Teams	Coaches	Total	Salaries	Staff		Services	Supplies	Equip.	Misc.	Educ.	Athlete
BOYS													
Baseball	40	3	4	28,751	18,647	550	3,084	3,865	2,500	0	105	0	719
Basketball	30	3	3	33,749	15,825	4,950	3,084	6,610	3,000	0	280	0	1125
Cross Country	25	2	1	8,682	5,275	0	2,052	0	1,000	0	355	0	347
Football	45	2	5	46,149	27,725	2,500	2,223	7,571	6,000	0	130	0	1026
Golf	15	2	1	8,707	5,275	0	2,052	0	1,000	0	380	0	580
Hockey	1	2	0	1,250	0	0	0	1,250	0	0	0	0	1250
Lacrosse	50	3	4	31,131	19,751	1,500	3,084	3,691	3,000	0	105	0	623
Soccer	45	2	2	20,222	10,550	1,500	2,913	2,654	2,500	0	105	0	449
Ski Racing	25	2	1.5	15,201	6,686	0	7,000	0	0	0	1,515	0	608
Swimming	20	2	3	19,817	15,212	0	2,052	1,273	1,000	0	280	0	991
Tennis	20	2	1	8,772	5,275	0	2,052	0	1,000	0	445	0	439
Track-Indoor	45	2	2	14,547	10,059	0	2,101	0	1,500	0	887	0	323
Track-Outdoor	40	2	2.5	18,093	12,636	1,000	2,052	0	2,000	0	405	0	452
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	15	2	2	16,852	10,059	1,050	2,224	864	1,500	0	1,155	0	1123
Total Boys	416	31	32.0	271,923	162,975	13,050	35,973	27,778	26,000	0	6,147	0	654
GIRLS													
Basketball	20	2	2	30,437	12,513	4,950	3,084	6,610	3,000	0	280	0	1522
Cheerleading	40	2	2	15,847	8,342	0	2,400	3,000	2,000	0	105	0	396
Cross Country	15	2	1	8,566	5,275	0	1,936	0	1,000	0	355	0	571
Field Hockey	50	3	3	26,582	14,476	1,500	2,913	4,588	3,000	0	105	0	532
Golf	10	2	1	8,591	5,275	0	1,936	0	1,000	0	380	0	859
Gymnastics	10	1	1.5	11,943	8,464	0	1,111	763	1,500	0	105	0	1194
Lacrosse	50	3	3	24,865	13,985	1,500	3,084	3,691	2,500	0	105	0	497
Soccer	40	2	2	20,222	10,550	1,500	2,913	2,654	2,500	0	105	0	506
Softball	40	3	3	24,359	14,476	550	3,084	3,644	2,500	0	105	0	609
Ski Racing	25	2	1.5	15,201	6,686	0	7,000	0	0	0	1,515	0	608
Swimming	25	2	3	17,976	13,494	0	1,936	1,273	1,000	0	273	0	719
Tennis	20	2	1	8,656	5,275	0	1,936	0	1,000	0	445	0	433
Track-Indoor	45	2	2	13,049	10,060	0	2,101	0	1,500	0	888	0	290
Track-Outdoor	40	2	2.5	18,082	12,635	1,000	2,042	0	2,000	0	405	0	452
Volleyball	25	2	2	19,895	10,550	1,350	2,975	2,415	2,500	0	105	0	796
Total Girls	455	32	30.5	264,271	152,056	12,350	40,451	28,638	25,500	0	5,276	0	581
Total B & G	871	63	62.5	536,194	315,031	25,400	76,424	56,416	51,500	0	11,423	0	616
All Other Expenses													
Administration			1	187,539	136,298	42,446		4,000			4,795 (dues, cert. & conf.)		
Insurance				7,480				7,480					
Trainer's Materials			2	48,115		44,615			3,500				
Other(weight room coach & repair and reconditioning)				30,218	12,023			18,195					
Total All Other Expenses				273,352	148,321	87,061	0	29,675	3,500	0	4,795		
Total FY 2012 Expenses				809,546	463,352	112,461	76,424	86,091	55,000	0	16,218	0	
Income													
Gate Receipts:			Football	6,000 (increased due to hosting Thanksgiving game)									
			G/B Basketball	8,000									
Total Gate Receipts				14,000									
Participation Fees				60,970 (multiplying by \$70 due to cap and waivers)									
Transfer from Spec. Rev. Acct.				21,364									
Total Projected Income				96,334									
NET BUDGET REQUEST				713,212									
				0 % increase over last years budget									

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2011-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

BUDGET PROJECTION

	Projected Athletes	# of Teams	# of Coaches	BUDGET PROJECTION								Coach Educ.	\$ Per Athlete
				Total	Coaching Salaries	Support Staff	Transportation	Purchased Services	Supplies	Equip.	Misc.		
BOYS													
Baseball	40	3	4	28,088	18,150	550	2,994	3,789	2,500	0	105	0	702
Basketball	38	3	3	32,271	14,567	4,950	2,994	6,505	3,000	0	255	0	849
Cross Country	31	2	1	8,481	5,134	0	1,992	0	1,000	0	355	0	274
Football	46	2	5	44,970	26,029	2,350	2,158	8,328	6,000	0	105	0	978
Golf	15	2	1	8,506	5,134	0	1,992	0	1,000	0	380	0	567
Hockey	5	2	0	5,000	0	0	0	5,000	0	0	0	0	1000
Lacrosse	60	3	4	30,446	19,224	1,500	2,994	3,623	3,000	0	105	0	507
Soccer	41	2	2	19,326	9,791	1,500	2,828	2,602	2,500	0	105	0	471
Ski Racing	25	2	1.5	14,754	6,149	0	7,000	0	0	0	1,605	0	590
Swimming	17	2	3	18,336	13,850	0	1,992	1,242	1,000	0	252	0	1079
Tennis	20	2	1	8,571	5,134	0	1,992	0	1,000	0	445	0	429
Track-Indoor	43	2	2	14,208	9,791	0	2,040	0	1,500	0	877	0	330
Track-Outdoor	40	2	2.5	17,696	12,299	1,000	1,992	0	2,000	0	405	0	442
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	19	2	2	16,981	10,269	1,050	2,159	848	1,500	0	1,155	0	894
Total Boys	440	31	32.0	267,634	155,521	12,900	35,127	31,937	26,000	0	6,149	0	608
GIRLS													
Basketball	20	2	2	28,005	11,224	4,950	2,994	5,582	3,000	0	255	0	1400
Cheerleading	44	2	2	15,316	7,881	0	2,330	3,000	2,000	0	105	0	348
Cross Country	12	2	1	8,369	5,134	0	1,880	0	1,000	0	355	0	697
Field Hockey	39	3	3	26,049	14,090	1,500	2,828	4,526	3,000	0	105	0	668
Golf	15	2	1	8,394	5,134	0	1,880	0	1,000	0	380	0	560
Gymnastics	8	1	2	15,527	10,269	0	2,158	1,495	1,500	0	105	0	1941
Lacrosse	55	3	3	24,573	13,851	1,500	2,994	3,623	2,500	0	105	0	447
Soccer	38	2	2	19,326	9,791	1,500	2,828	2,602	2,500	0	105	0	509
Softball	40	3	3	23,808	14,090	550	2,994	3,569	2,500	0	105	0	595
Ski Racing	24	2	1.5	14,754	6,149	0	7,000	0	0	0	1,605	0	615
Swimming	31	2	3	16,813	12,418	0	1,880	1,242	1,000	0	273	0	542
Tennis	20	2	1	8,459	5,134	0	1,880	0	1,000	0	445	0	423
Track-Indoor	44	2	2	12,709	9,792	0	2,040	0	1,500	0	877	0	289
Track-Outdoor	40	2	2.5	17,687	12,299	1,000	1,983	0	2,000	0	405	0	442
Volleyball	26	2	2	19,188	10,269	1,050	2,888	2,376	2,500	0	105	0	738
Total Girls	456	32	31.0	258,977	147,525	12,050	40,557	28,015	25,500	0	5,330	0	568
Total B & G	896	63	63	526,611	303,046	24,950	75,684	59,952	51,500	0	11,479	0	588
All Other Expenses													
Administration			1	185,574	133,924	41,605		5,250			4,795 (dues, cert. & conf.)		
Insurance				7,480				7,480					
Trainer's Materials			2	47,240		43,740			3,500				
Other(weight room coach & repair and reconditioning)				33,018	15,523			17,495					
Total All Other Expenses				273,312	149,447	85,345	0	30,225	3,500	0	4,795		
Total FY 2011 Expenses				799,923	452,493	110,295	75,684	90,177	55,000	0	16,274	0	
Income	Gate	Football		5,373									
	Receipts:	G/B Basketball		8,000									
	Total Gate Receipts			13,373									
	Participation Fees			62,720			(multiplying by \$70 due to cap and waivers)						
	Transfer from Spec. Rev. Acct.			10,618									
	Total Projected Income			86,711									
NET BUDGET				713,212									

Did You Know?



That for the 5th consecutive year Weston High School was recognized as the number one athletic program for medium sized schools in the state of CT and that over 70% of our teams received recognition for sportsmanship in 2009-10?

That 888 athletes participated in the Weston Athletic Department in 2009-10, which is almost 30 student athletes more than the year before and that 79% of our student athletes received academic recognition while participating in athletics this past school year?



**ATHLETICS - INTERSCHOLASTIC SPORTS
STAFFING**

<u>2010-2011 Actual</u>		<u>2011-2012 Projected</u>	
<u>Staff</u>	Program	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF			
Administration			
1.00	Athletic Director	1.00	0.00
<u>1.00</u>	TOTAL CERTIFIED STAFF	<u>1.00</u>	<u>0.00</u>
NON-CERTIFIED STAFF			
0.92	Director's Secretary	0.92	0.00
<u>0.92</u>	TOTAL NON-CERTIFIED STAFF	<u>0.92</u>	<u>0.00</u>
1.92	TOTAL STAFF	1.92	0.00