

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2019-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	BUDGET REQUEST												
	<u>Projected Athletes</u>	<u># of Teams</u>	<u># of Coaches</u>	<u>Total</u>	<u>Coaching Salaries</u>	<u>Support Staff</u>	<u>Transportation</u>	<u>Purchase Services</u>	<u>Supplies</u>	<u>Equip.</u>	<u>Misc.</u>	<u>Coach Educ.</u>	<u>\$ Per Athlete</u>
BOYS													
Baseball	45	3	4	32,288	20,190	825	3,769	4,389	3,000	0	115	0	718
Basketball	30	3	4	41,853	23,114	5,786	3,769	5,904	3,000	0	280	0	1395
Cross Country	40	2	1	9,504	5,712	0	2,327	0	1,000	0	465	0	238
Football	40	2	5	52,321	32,147	4,065	2,521	8,408	5,000	0	180	0	1308
Golf	25	2	1	9,874	5,712	0	2,382	0	1,250	0	530	0	395
Hockey	0	0	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	45	2	3	27,584	15,362	2,583	3,497	3,027	3,000	0	115	0	613
Soccer	35	2	3	25,728	13,815	2,583	3,303	3,412	2,500	0	115	0	735
Ski Racing	30	2	1.5	16,571	7,106	0	7,700	0	0	0	1,765	0	552
Swimming	25	2	3	22,911	17,268	0	2,437	1,426	1,500	0	280	0	916
Tennis	25	2	2	13,583	9,166	0	2,437	0	1,500	0	480	0	543
Track-Indoor	45	2	2	16,540	10,892	0	2,383	0	2,000	0	1,265	0	368
Track-Outdoor	55	2	2.5	19,994	13,681	1,000	2,383	250	2,000	0	680	0	364
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	25	2	2	18,984	11,423	1,230	2,521	1,130	1,500	0	1,180	0	759
Total Boys	465	28	34.0	307,735	185,588	18,072	41,429	27,946	27,250	0	7,450	0	662
GIRLS													
Basketball	30	3	4	38,593	22,184	5,786	3,769	5,574	1,000	0	280	0	1286
Cheerleading	35	2	3	23,286	14,699	0	2,722	3,000	2,750	0	115	0	665
Cross Country	15	2	1	8,308	4,516	0	2,327	0	1,000	0	465	0	554
Field Hockey	40	2	2	21,675	10,361	2,583	3,302	2,814	2,500	0	115	0	542
Golf	10	2	1	9,874	5,712	0	2,382	0	1,250	0	530	0	987
Ice Hockey	3	1	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	40	2	3	27,616	15,894	2,583	3,497	3,027	2,500	0	115	0	690
Soccer	45	3	4	30,855	18,066	2,583	3,303	4,288	2,500	0	115	0	686
Softball	25	2	3	27,035	15,939	825	3,769	3,387	3,000	0	115	0	1081
Ski Racing	15	2	1.5	16,571	7,106	0	7,700	0	0	0	1,765	0	1105
Swimming	35	2	3	21,582	15,939	0	2,437	1,426	1,500	0	280	0	617
Tennis	25	2	2	13,583	9,166	0	2,437	0	1,500	0	480	0	543
Track-Indoor	45	2	2	16,540	10,892	0	2,383	0	2,000	0	1,265	0	368
Track-Outdoor	45	2	2.5	19,994	13,681	1,000	2,383	250	2,000	0	680	0	444
Volleyball	35	3	4	31,829	19,658	2,835	3,303	3,418	2,500	0	115	0	909

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2019-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	Projected Athletes	# of Teams	# of Coaches	BUDGET REQUEST									Coach Educ.	\$ Per Athlete
				Total	Coaching Salaries	Support Staff	Transpor- tation	Purchase Services	Supplies	Equip.	Misc.			
Total Girls	443	32	36.0	307,341	183,813	18,195	45,714	27,184	26,000	0	6,435	0	694	
Total B & G	908	60	70.0	615,076	369,401	36,267	87,143	55,130	53,250	0	13,885	0	677	
All Other Expenses														
Administration				221,804	157,718	55,236						8,850	(swc dues, training & ce	
Insurance and Unified Coach				31,175	1,236			29,939						
Trainer's Materials		2		54,015		49,515			4,500					
Other(weight room coach & repair and reconditioning)				33,018	13,018			20,000						
Total All Other Expenses				340,012	171,972	104,751	0	49,939	4,500	0	8,850			
Total Expenses				955,088	541,373	141,018	87,143	105,069	57,750	0	22,735	0		
Income														
Gate Receipts:		Football		6,500	(no thanksgiving football)									
		G/B Basketball		7,000										
Total Gate Receipts				13,500										
Participation Fees				84,444	(multiplying by \$93 due to cap and waivers)									
Transfer from Spec. Rev. Acct.				17,000										
Athletic Rental Fee				17,500										
\$20 per Athlete to Facilities				16,889	(\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)									
Total Projected Income				115,555										
NET BUDGET REQUEST				839,532										