

ATHLETICS

The New Canaan High School Interscholastic Athletics Program is an integral part of the school's total educational program. The benefits of participation in interscholastic athletics are extensive. Interscholastic athletics serve as a course in physical development as student-athletes learn health, exercise, strength, stamina, nutrition and fitness. Inherent in educational athletics are self-confidence, perseverance, teamwork, and the building and development of higher aspirations. Research demonstrates that when compared to non-participants, those who participate in educational athletics enjoy higher GPA's and benefit from increased rates of school attendance, graduation and college acceptance. Interscholastic athletics also promote values and teach life skills such as service, respect, integrity, leadership, cooperation, and friendship. Integral to the experience are sacrifice, cooperation, overcoming defeat, and facing adversity. These experiences and lessons relate as much to life and education as they do to the outcome on a scoreboard. Participation in interscholastic athletics has been proven to be a predictor of future success in college, career, and life; for example, studies of American corporations have shown that almost 95% of high-ranking executives participated in athletics while in school. Student athletes learn and grow through their experiences; their teams benefit from their efforts and growth; the school district benefits from teams' positive contributions to school spirit, modeling of appropriate actions, and passionate spirit; ultimately, the community develops great pride in the efforts of its student-athletes. There is a logical, and powerful, positive reinforcement loop.

New Canaan continues to have a strong tradition of successful athletic programs. Participation in youth sports has risen over the past 3 years, and 70% of our high school students participate in at least one sport each year. It is anticipated that over 875 student-athletes will participate in the athletic program next year. To best meet student needs and interests, the New Canaan High School's athletic budget supports a diversified interscholastic program of 59 teams. Students have the option of participating on 31 varsity, 18 junior varsity and 10 freshmen teams. The program is proud of its very strong community support, and annually receives statewide recognition for overall excellence. Our goal for this year's budget is to ensure a consistent level of excellence for all of our student-athletes. The athletic program is appropriately funded through the Board of Education budget, and is enhanced by funding from outside sources, primarily the New Canaan All Sport Boosters Club (approximately \$125,000 annually) and New Canaan Ice Hockey (approximately \$35,000 annually to offset ice costs). In this budget, the Board funds 74 coaching positions, and the generosity of the All Sport Booster club funds an additional 34 positions.

The high interest level in athletics, combined with an increase in high school enrollment, has put a strain on some student-athlete support resources. Presently, we have one full-time athletic trainer who is responsible for the health and safety of all athletes. Visits to the trainer are recorded in S.N.A.P, and during the 2015-16 school year, the athletic trainer treated student-athletes 5,605 times. Traditionally, the Fall season has the highest athlete participation rate, and 2,082 of the total athletic trainer contacts took place last Fall. Additionally, there are evening football and soccer games in the Fall, which put further strain on the athletic trainer. This budget requests \$15,000 to support an additional athletic trainer to be contracted for the fall season (40 hrs. per week). This additional resource will allow NCHS to maintain a safe

environment for all athletes in every sport. This will also free up the ATC's to do more rehab with injured athletes.

Athletics has one additional enrollment driven request. We typically have 40 freshmen on the football team. However, due to a larger incoming 9th grade class and increased interest in the program after four (4) consecutive state championships, we anticipate that an additional 20 or more freshmen will be joining the team in 2017. This increase in participation necessitates the investment in additional protective equipment. Helmets are approximately \$350, and shoulder pads approximately \$150. Therefore, we have allocated \$500.00 per additional participant in the program, which amounts to an increase of \$10,000 to the 2017 equipment budget.



**ATHLETICS
STAFFING PLAN**

GRADES 9 - 12

	<u>2016-17 Actual</u>	<u>2017-18 Projected</u>	<u>Change</u>
Certified			
Athletic Director	1.00	1.00	0.00
Total Certified Staff	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Non-Certified Staff			
Administrative Support Staff			
Secretary	1.00	1.00	0.00
Teaching Assistants			
Support	1.00	1.00	0.00
Other Support Staff			
Athletic Trainer/Therapist	1.00	1.00	0.00
Total Non-Certified Staff	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL STAFFING PLAN	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>



ATHLETICS

New Canaan Public Schools, New Canaan, CT

	2016 Actual	2017 Budget	2017 Projected	2018 Proposed	S Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Athletic Director/Wellness Coord.	166,163	170,400	170,500	173,605	3,106	1.82%
Coaching Stipends	286,089	367,225	501,655	505,513	3,858	0.77%
TOTAL CERTIFIED	452,252	537,625	672,155	679,118	6,964	1.04%
Administrative Support	45,561	53,303	50,803	50,803	0	0.00%
Athletic Trainer	83,911	86,302	87,042	87,042	0	0.00%
Event Support	35,112	61,099	55,099	55,099	0	0.00%
Overtime	0	6,000	5,000	5,000	0	0.00%
TOTAL NON-CERTIFIED	164,585	206,704	197,943	197,944	0	0.00%
TOTAL SALARIES	616,837	744,329	870,098	877,062	6,963	0.80%
Non-Salary Objects						
Outsourced Services	16,053	19,000	25,000	18,300	-6,700	-26.80%
Athletic Training Services	5,613	5,000	5,000	20,000	15,000	300.02%
Athletic Aides/Referees	81,779	65,000	75,000	75,000	0	0.00%
Club Sports	0	35,000	30,000	30,000	0	0.00%
Repairs-Non-Instruct. Equip.	44,324	30,000	30,000	30,000	0	0.00%
Hockey Rink Rental Fees	35,606	34,000	80,903	70,203	-10,700	-13.23%
Athletic Transportation	240,960	250,000	250,000	250,000	0	0.00%
Mileage & Travel Allowance	3,000	0	3,000	3,000	0	0.00%
Conferences/Travel	761	800	800	800	0	0.00%
Athletic Supplies	28,291	43,000	43,000	43,000	0	0.00%
Medical Supplies	6,195	6,900	6,900	6,900	0	0.00%
Office Supplies	201	0	0	0	0	0.00%
Equipment	8,836	26,000	26,000	21,000	-5,000	-19.23%
Dues/Fees/Subscriptions	12,949	0	21,042	21,042	0	0.00%
Other Expenses	609	0	441	441	0	0.00%
TOTAL NON-SALARY	485,177	514,700	597,084	589,686	-7,399	-1.24%
GATE RECEIPTS	-32,429	0	-67,785	-21,325	46,460	-68.54%
OUTSIDE SUPPORT	0	0	-157,743	-157,743	0	0.00%
	-32,429	0	-225,528	-179,068	46,460	-20.60%
TOTAL BUDGET	1,069,585	1,259,029	1,241,654	1,287,680	46,024	3.71%

2017-18-NCHS INTERSCHOLASTIC ATHLETICS BUDGET REQUEST BY SPORT

Projected Athletes	# of Teams	# of Coaches	Certified		Referees	Transportation	Trainer Svcs	Security Services	Non-Salary				Total	\$ Per Athlete	
			Coaching Salaries	Support Staff					Supplies	Repair	Rental	Equip			Dues/Fees Other
BOYS															
Baseball	61	3	6	27,977	550	4,668	8,621		1,500	375			531	44,222	725
Basketball	40	3	5	26,047	1,750	4,480	7,824	2,400	3,000	375	500		512	46,888	1,172
Cross Country	56	1	2	9,647	0	950	6,765	2,143	1,000				457	20,962	374
Football	158	4	16	74,280	4,125	5,730	24,750	2,143	3,500	18,000	16,000		1,465	154,993	981
Golf	15	2	2	8,683	0		6,519		700				607	16,509	1,101
Hockey	35	2	3	15,436	0	4,195	9,543	2,500	6,000	0	34,702		475	73,301	2,094
Lacrosse	91	3	7	28,942	1,575	3,962	10,625	4,100	2,450	375			549	52,578	578
Soccer	77	3	3	13,506	1,575	3,898	8,780	2,143	1,500	375			975	32,752	425
Swimming	30	2	3	15,436	0	2,060	7,200		1,500				475	26,671	889
Tennis	29	2	2	8,683	0		6,875		1,500				607	17,665	609
Track-Indoor	60	1	3	13,506	0		6,681		1,500				1,957	23,644	394
Track-Outdoor	87	1	3	13,506	0	1,750	7,578		2,000		2,000		457	27,291	314
Volleyball	26	2	2	10,612	1,250	3,352	7,670		1,500	475			457	25,316	974
Wrestling	28	2	3	13,506	750	3,520	5,455		1,500	375			1,977	27,083	967
Total Boys	793	31	60	279,767	11,575	38,565	124,886	8,929	17,500	20,800	18,500	34,702	11,501	589,875	
GIRLS															
Basketball	32	3	4	22,188	1,350	4,680	7,723		1,000	375	500		494	38,310	1,197
Cheerleading (fall)	35	1	2	11,576	0		7,631		1,500	350			457	21,514	615
Cross Country	49	2	2	9,647	0	950	7,110	2,143	1,000				457	21,307	435
Field Hockey	87	3	5	21,224	1,675	4,152	10,800	2,143	2,500	575			512	43,581	501
Gymnastics	13	1	2	10,612		3,550	7,322				5,000		457	26,941	2,072
Golf	12	2	2	8,683	0		5,736		700				607	15,726	1,311
Ice Hockey	28	2	3	15,436	0	3,906	9,431	2,500	800	350	30,500		475	63,398	2,264
Lacrosse	67	2	6	24,118	1,575	4,149	11,987		2,150	350			549	44,878	670
Soccer	71	3	3	13,506	1,575	3,898	8,647	2,143	1,500	350			475	32,094	452
Softball	23	2	3	18,330	1,575	3,820	8,579		1,500	350			475	33,054	1,437
Swimming	33	2	3	15,436	0	2,060	7,455		1,500				975	27,426	831
Tennis	34	2	2	8,683	0		7,644		1,500				607	18,434	542
Track-Indoor	81	2	3	14,471	0	1,750	7,690		1,500				1,994	25,655	317
Track-Outdoor	93	2	3	14,471	0		7,638		2,000		2,000		494	28,353	305
Volleyball	54	3	5	17,365	1,250	3,520	9,721	2,142	1,500	350			514	36,362	673
Total Girls	712	32	48	225,746	7,425	36,435	125,114	11,071	19,850	3,050	2,500	35,500	9,542	477,033	
Total B & G	1,505	63	108	505,513	19,000	75,000	250,000	20,000	18,300	23,850	21,000	70,202	21,043	1,066,908	
PROGRAM OPERATING EXPENSES															
Administration				173,605	91,902									3,800	269,307
Trainer Services				87,042										441	100,533
Club Sports									6,900	6,150				30,000	30,000
Total All Other Expenses				173,605	178,944	0	0	0	6,900	6,150	0	0	34,241	399,840	
Total Program Operating Expenses				679,118	197,944	75,000	250,000	20,000	18,300	30,000	21,000	70,202	21,043	1,466,748	
INCOME:															
Gate Receipts 21,325															
Outside Support 157,743															
Net Budget Request 1,287,680															