



Nantucket Public Schools Nantucket, Massachusetts



Nantucket School Committee FY2019 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

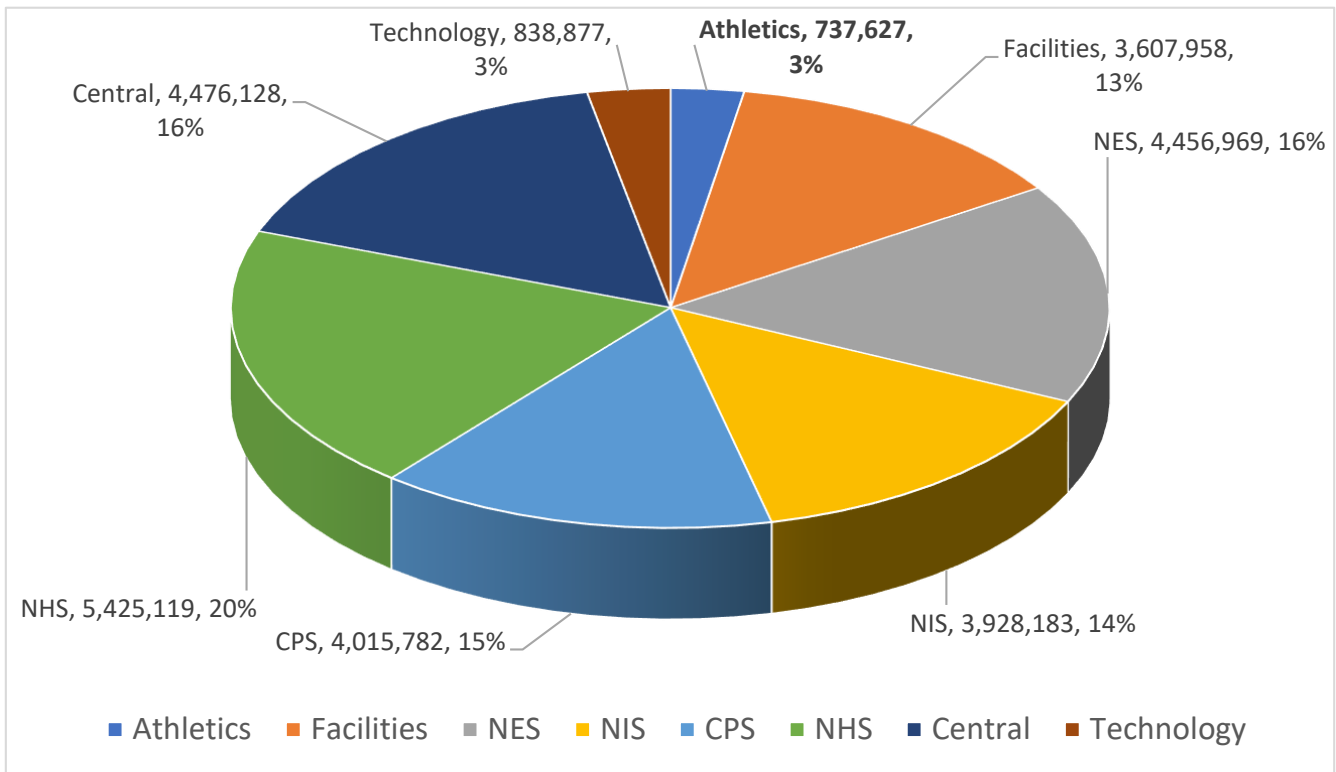
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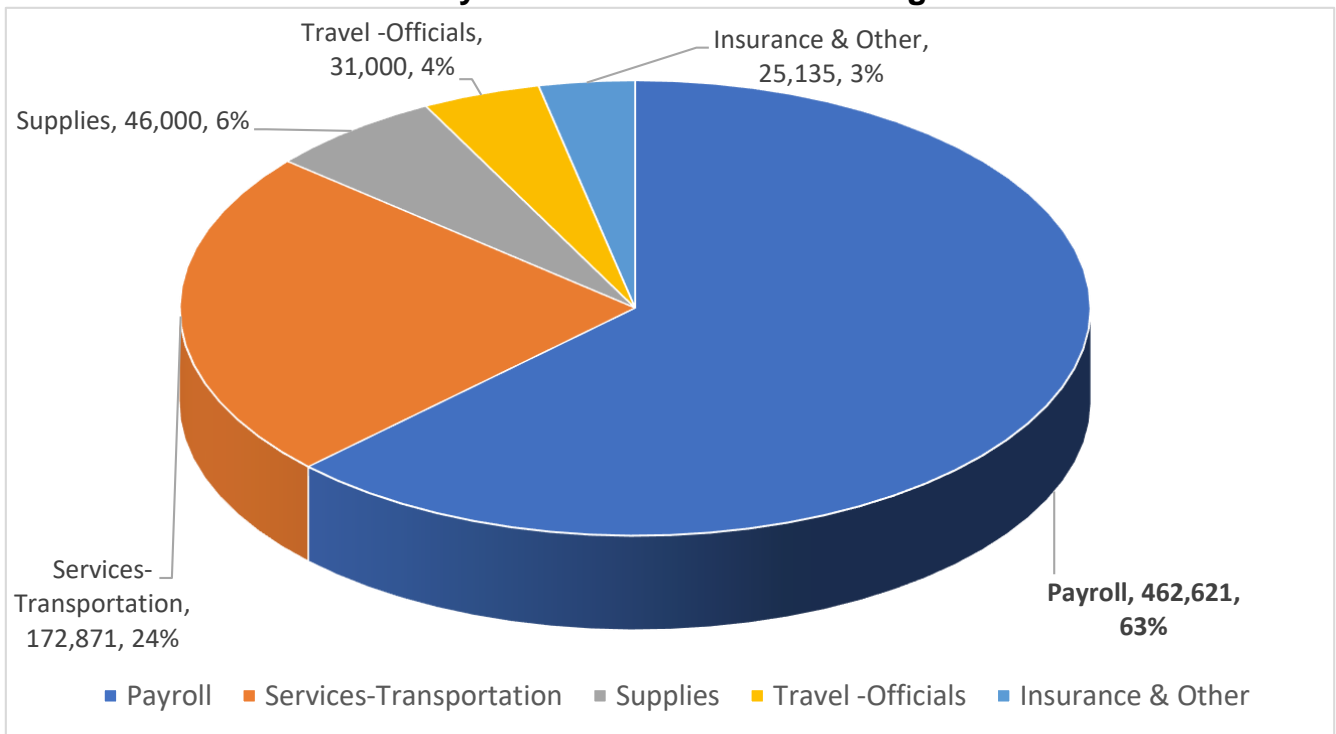
"Representing Pride and Tradition"

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Athletics Department is 3% of SY2017-2018 School Committee Budget



Athletics Payroll is 63% of Athletics Budget



2016-2017 NPS ATHLETICS PARTICIPATION AND RECORDS

PARTICIAPTION

Through the three (3) seasons of play for the 2016-2017 school year NPS Athletics had a total of 371 NHS students and 169 middle school students participate on at least one of our interscholastic athletic teams. We had an additional 55 students from grades 6 through 12 participate on one of the two (2) new club level athletic programs offered for the 2016-2017 school year (cross country and tennis).

The participation by season and level of play was as follows:

2016-2017 Fall Sports

- NHS Varsity Level – 134 participants - grades 9 through 12
- NHS Junior Varsity Level – 117 participants - grades 8 through 11 (27 participants from grade 8)
- CPS Middle School Level – 101 participants – grades 6 through 8
- Club Level Cross Country – 21 participants – grades 6 through 11 (7 middle school participants)

2016-2017 Winter Sports

- NHS Varsity Level – 117 participants - grades 8 through 12
- NHS Junior Varsity Level – 32 participants - grades 8 through 10 (3 participants from grade 8)
- CPS Middle School Level – 58 participants – grades 6 through 8

2016-2017 Spring Sports

- NHS Varsity Level – 106 participants - grades 9 through 12
- NHS Junior Varsity Level – 43 participants - grades 8 through 10 (7 participants from grade 8)
- CPS Middle School Level – 47 participants – grades 6 through 8
- Club Level Tennis – 34 participants – grades 6 through 12 (24 middle school participants)

GAMES SCHEDULED / PLAYED

Our four levels (varsity, JV, middle school, and club) of NPS athletic teams played a total of 543 games for the 2016-2017 school year. For the year, NPS athletics hosted a total of 273 home games and traveled teams to a total of 270 games. NHS varsity teams also played in a total of 22 state tournament games for the 2016-2017 school year.

The following is a breakdown of games played by season and level of play:

2016-2017 Fall Sports

- NHS Varsity Level – 53 Home Games and 45 Away Games
- NHS Junior Varsity Level – 34 Home Games and 35 Away Games
- State Tournament Games – 3 Home State Tournament Games and 3 Away State Tournament Games
- CPS Middle School Level – 16 Home Games and 16 Away Games
- Club Level Cross Country – 1 Home Meet and 6 Away Meets

2016-2017 Winter Sports

- NHS Varsity Level – 42 Home Games and 40 Away Games
- NHS Junior Varsity Level – 19 Home Games and 17 Away Games
- State Tournament Games – 0 Home State Tournament Game and 11 Away State Tournament Games
- CPS Middle School Level – 20 Home Games and 17 Away Games

2016-2017 Spring Sports

- NHS Varsity Level – 44 Home Games and 40 Away Games
- NHS Junior Varsity Level – 17 Home Games and 21 Away Games
- State Tournament Games – 3 Home State Tournament Games and 2 Away State Tournament Games
- CPS Middle School Level – 13 Home Games and 11 Away Games
- Club Level Tennis – 7 Home Matches and 7 Away Matches

ATHLETIC SUCCESS

Our Nantucket High School varsity level athletic teams had a combined record of 151 wins – 88 losses – 8 ties for the 2016-2017 school year. These numbers calculate to an impressive .627 winning percentage.

Ten (10) of our fifteen (15) Nantucket High School varsity athletic teams qualified for state tournament post season play. The NHS varsity football team recorded the school's first ever state tournament playoff win. NHS varsity boys' soccer team advanced to the Divisional Sectional Final Round of the State Tournament for a second consecutive year. The varsity girls swim team had a school best ever 5th place finish at the state finals meet. The varsity ice hockey team completed an undefeated regular season and advanced to the semi-final round of the state tournament for the first time in the programs history.

The following teams all earned state tournament seeding's:

- **Boys Soccer**
- **Football**
- **Boys Basketball**
- **Girls Basketball**
- **Boys Swimming**
- **Girls Swimming**
- **Ice Hockey**
- **Softball**
- **Boys Lacrosse**
- **Girls Lacrosse**

We had 5 of our 15 Nantucket High School varsity athletic teams win league championships for the 2016-2107 school year. Those teams winning league championships included:

- **Boys Soccer**
- **Football**
- **Boys Swimming**
- **Girls Swimming**
- **Boys Lacrosse**

ACADEMIC SUCCESS

For the 2016-2017 NPS school year we awarded a total of 163 certificates to participating student-athletes who achieved honor roll status during their season of play and awarded a total of 52 plaques to participating student-athletes who were named to the principal's list for obtaining high honor status during their season of play. The average GPA for our 2014-2015 Nantucket High School participating student-athletes was an impressive 3.59

For each season of play NPS Athletics presents an award to the team with the highest overall GPA. The award winners for the highest overall team GPA for the 2015-2106 school year went to the following teams:

Fall Sports / NHS Field Hockey

- 6 Participants from the NHS Girls Soccer team were awarded Principal's List plaques for achieving high honors status through the season of play.
- 14 Participants from the NHS Girls Soccer team were awarded Honor Roll Certificates for achieving honor status through the season of play.
- NHS Girls Soccer team won the team GPA award for Fall sports with an average GPA of 4.03

Winter Sports / NHS Varsity Girls Swimming

- 6 Participants from the NHS Girls Swimming team were awarded Principal's List plaques for achieving high honors status through the season of play.
- 11 Participants from the NHS Girls Swimming team were awarded Honor Roll Certificates for achieving honor status through the season of play.
- NHS Girls Swim team won the team GPA award for Winter sports with an average GPA of 4.12

Spring Sports / NHS Girls Lacrosse

- 10 Participants from the NHS Girls Lacrosse team were awarded Principal's List plaques for achieving high honors status through the season of play.
- 18 Participants from the NHS Girls Lacrosse team were awarded Honor Roll Certificates for achieving honor status through the season of play.
- NHS Girls Lax team won the team GPA award for Spring sports with an average GPA of 4.10

2016-2017 NPS ATHLETICS

ATHLETIC USER FEES

2016-2017 FALL SPORTS

SPORT	NUMBER OF PARTICIPANTS	PARTICIPATION FEE PAID			PARTICIPATION FEE WAIVER			TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
		\$150.00	\$125.00	\$100.00	\$150.00	\$125.00	\$100.00			
CHEERLEADING	25	21			3			\$3,150.00	\$450.00	\$3,600.00
FIELD HOCKEY	35	31			4			\$4,650.00	\$600.00	\$5,250.00
FOOTBALL	49	44			5			\$6,600.00	\$750.00	\$7,350.00
BOYS SOCCER	51	43			8			\$7,950.00	\$1,050.00	\$9,000.00
GIRLS SOCCER	39	33			6			\$4,950.00	\$900.00	\$5,850.00
GOLF	29	24			5			\$3,600.00	\$750.00	\$4,350.00
GIRLS VOLLEYBALL	21	20			1			\$3,000.00	\$150.00	\$3,150.00
CROSS COUNTRY (CLUB)	21	17			4			\$2,550.00	\$600.00	\$3,600.00
CPS BOYS SOCCER	33	25			8			\$3,750.00	\$1,200.00	\$4,950.00
CPS GIRLS SOCCER	34	27			7			\$4,050.00	\$1,050.00	\$5,100.00
CPS FIELD HOCKEY	34	27			7			\$4,050.00	\$1,050.00	\$5,100.00
FALL TOTAL	371	312			58			\$48,300.00	\$8,550.00	\$57,300.00

2016-2017 NPS ATHLETICS

ATHLETIC USER FEES

2016-2017 WINTER SPORTS

SPORT	NUMBER OF PARTICIPANTS	PARTICIPATION FEE PAID			PARTICIPATION FEE WAIVER			TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
		\$150.00	\$125.00	\$100.00	\$150.00	\$125.00	\$100.00			
BOYS BASKETBALL	28	7	17		2	2		\$3,175.00	\$550.00	\$3,725.00
GIRLS BASKETBALL	31	6	20		3	2		\$3,400.00	\$700.00	\$4,100.00
ICE HOCKEY	24	8	12		2	2		\$2,700.00	\$550.00	\$3,250.00
GIRLS SWIMMING	37	11	20		3	3		\$4,150.00	\$825.00	\$4,975.00
BOYS SWIMMING	29	10	15		2	2		\$3,375.00	\$550.00	\$3,925.00
CPS BOYS B-BALL	29	12	10		4	3		\$3,050.00	\$875.00	\$3,925.00
CPS GIRLS B-BALL	29	13	11		3	2		\$3,375.00	\$700.00	\$4,075.00
WINTER TOTAL	207	67	105		19	16		\$23,225.00	\$4,750.00	\$27,975.00

2016-2017 NPS ATHLETICS

ATHLETIC USER FEES

2016-2017 SPRING SPORTS

SPORT	NUMBER OF PARTICIPANTS	PARTICIPATION FEE PAID			PARTICIPATION FEE WAIVER			TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
		\$150.00	\$125.00	\$100.00	\$150.00	\$125.00	\$100.00			
GIRLS LACROSSE	39	8	23	4	2	2		\$4,475.00	\$550.00	\$4,575.00
BOYS LACROSSE	29	6	17	4	1	1		\$3,425.00	\$275.00	\$3,700.00
BASEBALL	26	6	14	4	1	1		\$3,050.00	\$275.00	\$3,325.00
SOFTBALL	31	4	16	6	2	3		\$3,200.00	\$675.00	\$3,875.00
SAILING	24	10	9	1	1	3		\$2,725.00	\$525.00	\$3,250.00
TENNIS (CLUB)	34	12	13	3	2	4		\$3,725.00	\$800.00	\$4,525.00
CPS BASEBALL	25	5	11	3	2	4		\$2,425.00	\$800.00	\$3,225.00
CPS SOFTBALL	22	4	13	3	1	1		\$2,525.00	\$275.00	\$2,800.00
SPRING TOTAL	230	55	116	28	12	19		\$25,550.00	\$4,175.00	\$29,275.00

TOTAL FEE	TOTAL WAIVER	TOTAL FEE+WAIVER
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2016-2017 ATHLETIC USER FEE TOTALS	\$97,075.00	\$17,475.00	\$114,550.00
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NPS * ATHLETICS *	Personnel [full-time equivalents]						FY2017 ACTUAL	FY2018 CURRENT	FY2019 PROJECTED	FY2017 ACTUAL	FY2018 CURRENT	FY2019 PROJECTED	
	FY2017		FY2018		FY2019								Budgets
	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>							
13664 MID SCH ATHLETICS	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13664-Athletics is a component of CPS						

13664 51150 COACH STIPENDS							15,502	12,798	12,798				
13664 51157 SALARIES							-	-	-				
13664 51961 MEDICARE P/R TAX							225	186	186				
13664 53100 OFFICIALS FEES							23,008	20,000	20,000				
13664 54106 SUPPLIES							4,578	10,000	10,000				
13664 54113 AWARDS							-	-	-				
13664 57101 IN-STATE:MISC TRAVEL							-	-	-				
13664 57105 OTHER EXPENSE							-	-	-				
TOTAL MID SCH ATHLETICS							43,313	42,984	42,984				
13764 HIGH SCH INST SUP ATHLET							13764-Athletics is a component of NHS						
-----	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>							
13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	190,776	194,349	200,180				
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>							
13764 51157 SALARIES - Coaches	0.6		1.0		1.0		248,775	248,861	252,293				
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-				
13764 51961 MEDICARE P/R TAX							6,362	6,427	6,561				
13764 53300 TRANSPORTATION							189,667	152,871	152,871				
13764 54106 SUPPLIES							32,899	36,000	36,000				
13764 57101 TRAVEL							-	9,000	9,000				
13764 57105 OTHER EXPENSE							29,466	22,000	22,000				
			*0.6fte Athletic Trainer, plus coach stipends										
TOTAL HIGH SCH ATHLETICS							697,946	669,508	678,905				

13872 57401 ATHLETICS							25,135	25,135	25,135				
(Interscholastic 'Excess' & Catastrophic Loss Insurance)							13872-Insurance is a component of Central						
ATHLETICS STAFF	Personnel Full-time Equivalents												
Teachers	0.6		1.0		1.0								
Administration	1.0		1.0		1.0								
Administrative Assistants		1.0		1.0		1.0							
PERSONNEL TOTALS:		2.6		3.0		3.0							
ATHLETICS SUMMARY DATA													
SALARIES [51150-51950]							455,053	456,009	465,271				
MEDICARE [51961]							6,587	6,612	6,746				
CONTRACTED SERVICES [52-53,999]							212,675	172,871	172,871				
SUPPLIES [54106....]							37,478	46,000	46,000				
TRAVEL, OTHER [57,000's....]							54,601	56,135	56,135				
BUDGET TOTALS:							766,394	737,627	747,024				