



Nantucket Public Schools Nantucket, Massachusetts



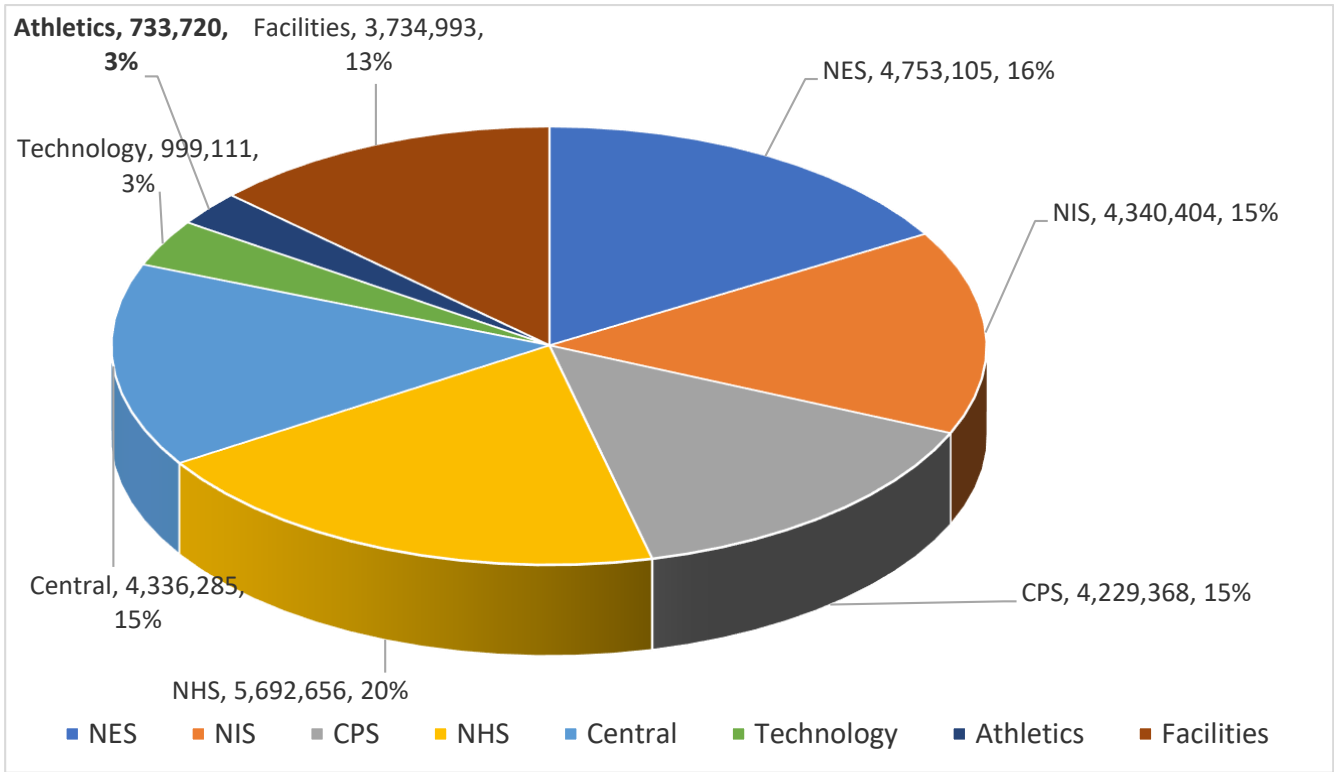
Nantucket School Committee FY2020 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

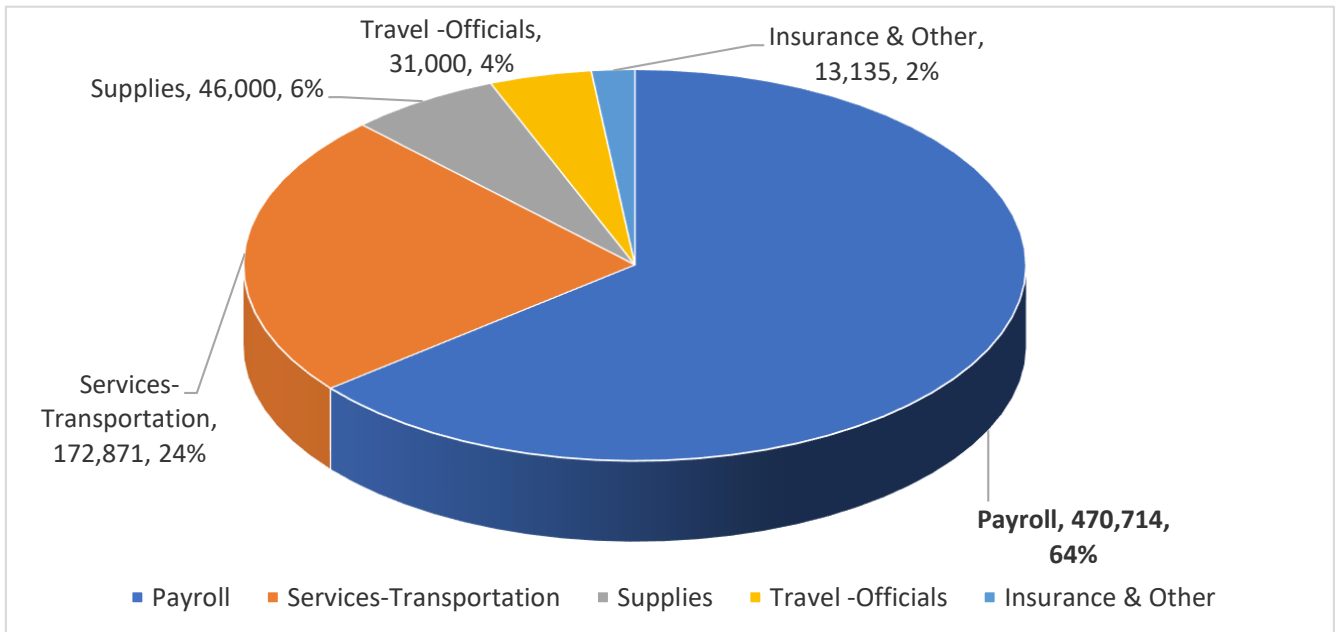


- I. Athletics Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'19 Appropriation
 - Department budget funding allocations by category
- III. Department Financials: Fiscal Year 2018; 2019 budget; 2020 estimate
 - three year budget comparisons with staffing levels

Athletics Department is 3% of SY2018-2019 School Committee Budget



Athletics Payroll is 64% of Athletics Budget



FY2020 Forecast		KEY to PROPOSED CHANGES		Projected	(Account Line Number)	
<u>Location</u>	<u>fes.</u>	<u>ITEM</u>	<u>\$\$\$</u>	<u>Org.</u>	<u>Obj.</u>	
Athletics						
CPS	0.0	CPS * add a stipend for a Middle School Assistant to the Athletic Director	12,000			
	0.0		12,000 (+)		13664	51150

NPS * ATHLETICS *	FY2018		FY2019		FY2020		FY2018	FY2019	FY2020
	Personnel [full-time equivalents]						ACTUAL	Budgets	PROJECTED
	ACTUAL	CURRENT	CURRENT	PROJECTED	ACTUAL	CURRENT	CURRENT	PROJECTED	PROJECTED
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							22,000	12,798	34,000
13664 51157 SALARIES							-	-	-
13664 51961 MEDICARE P/R TAX							319	186	493
13664 53100 OFFICIALS FEES							20,552	20,000	20,000
13664 54106 SUPPLIES							3,404	10,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							46,274	42,984	59,493
13764 HIGH SCH INST SUP ATHLET	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	13764-Athletics is a component of NHS		

13764 51150 SALARIES SCHOOL	1.0	1.0	1.0	1.0	1.0	1.0	193,966	198,895	204,862
	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>	<u>T</u>	<u>TA</u>			
13764 51157 SALARIES - Coaches	1.0		1.0		1.0		289,958	252,293	255,927
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,017	6,542	6,681
13764 53300 TRANSPORTATION							152,871	152,871	161,871
13764 54106 SUPPLIES							36,000	36,000	36,000
13764 57101 TRAVEL							-	9,000	-
13764 57105 OTHER EXPENSE							22,000	22,000	22,000
TOTAL HIGH SCH ATHLETICS							701,812	677,601	687,341
13872 57401 ATHLETICS							12,040	13,135	13,135
(Interscholastic 'Excess' & Catastrophic Loss Insurance)							13872-Insurance is a component of Central		
ATHLETICS STAFF	Personnel Full-time Equivalents								
Teachers	1.0		1.0		1.0				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
PERSONNEL TOTALS:	3.0		3.0		3.0				
ATHLETICS SUMMARY DATA									
SALARIES [51150-51950]							505,924	463,986	494,788
MEDICARE [51961]							7,336	6,728	7,174
CONTRACTED SERVICES [52-53,999]							173,423	172,871	181,871
SUPPLIES [54106....]							39,404	46,000	41,000
TRAVEL, OTHER [57,000's....]							34,040	44,135	35,135
BUDGET TOTALS:							760,126	733,720	759,969