



Nantucket Public Schools Nantucket, Massachusetts



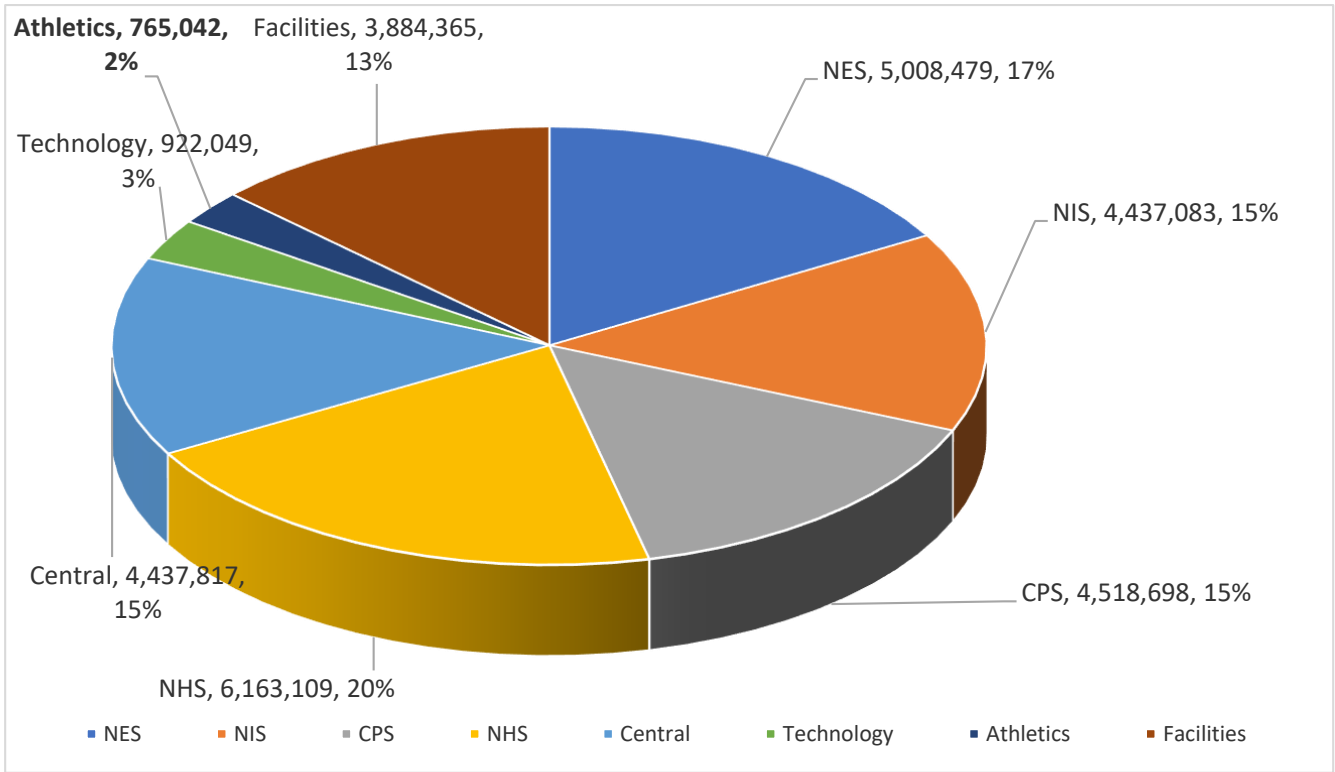
Nantucket School Committee FY2021 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

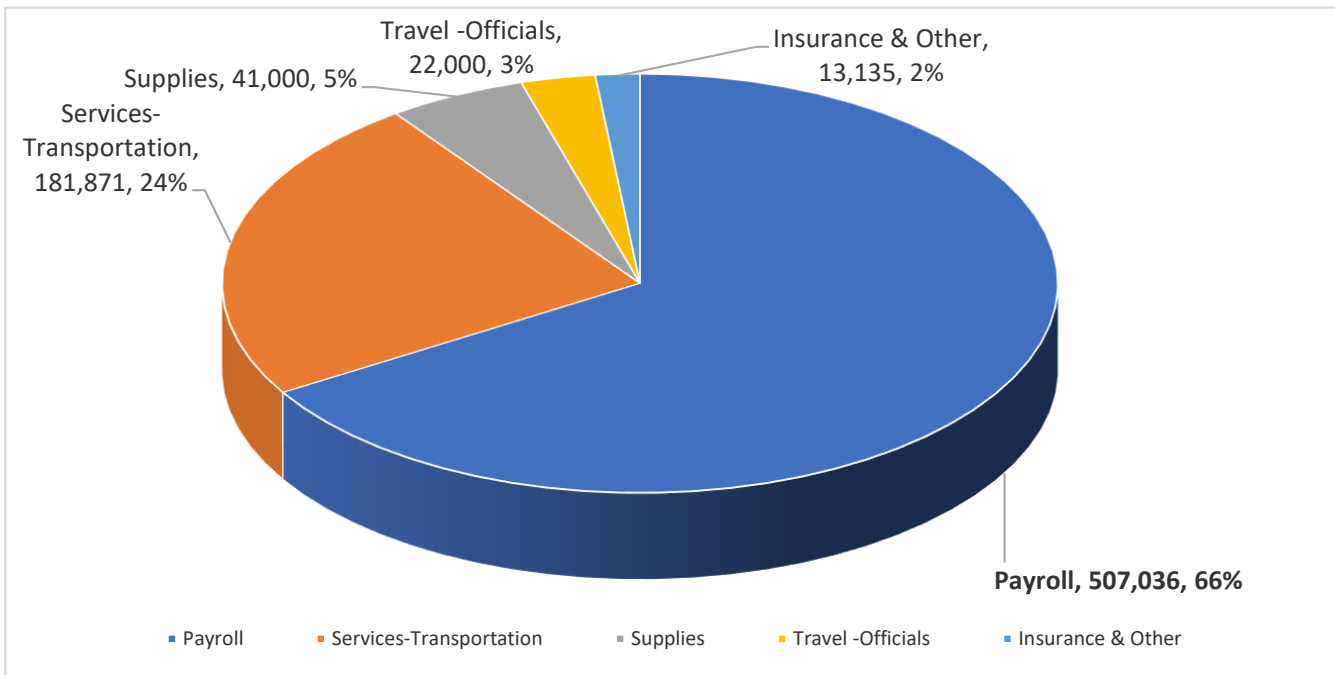


- I. Athletics Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'20 Appropriation
 - Department budget funding allocations by category
- III. Department Financials: Fiscal Year 2019; 2020 budget; 2021 estimate
 - Personnel staffing & three year budget comparisons

Athletics Department is 2% of SY2019-2020 School Committee Budget



Athletics Payroll is 66% of Athletics Budget



NPS * ATHLETICS *	Personnel [full-time equivalents]			Budgets		
	FY2019 ACTUAL	FY2020 CURRENT	FY2021 PROJECTED	FY2019 ACTUAL	FY2020 CURRENT	FY2021 PROJECTED
13664 MID SCH ATHLETICS	<u>A</u>	<u>AA</u>	<u>A</u>	13664-Athletics is a component of CPS		

13664 51150 COACH STIPENDS				29,460	39,000	39,000
13664 51157 SALARIES				-	-	-
13664 51961 MEDICARE P/R TAX				427	566	566
13664 53100 PROFESSIONAL SERVICES				21,729	20,000	20,000
13664 54106 SUPPLIES				-	5,000	5,000
13664 54113 AWARDS				-	-	-
13664 57101 IN-STATE:MISC TRAVEL				-	-	-
13664 57105 OTHER EXPENSE				-	-	-
TOTAL MID SCH ATHLETICS				51,616	64,566	64,566
13764 HIGH SCH INST SUP ATHLET						

13764 51150 SALARIES SCHOOL	<u>A</u>	<u>AA</u>	<u>A</u>	13764-Athletics is a component of NHS		
	1.0	1.0	1.0	198,374	204,862	210,333
	<u>T</u>	<u>TA</u>	<u>T</u>			
13764 51157 SALARIES - Coaches	1.0	1.0	1.0	304,811	255,927	290,000
13764 51159 SALARIES, Adm/Asst DOE 03				-	-	-
13764 51961 MEDICARE P/R TAX				7,296	6,681	7,255
13764 53300 PROFESSIONAL SERVICES				180,371	161,871	161,871
13764 54106 SUPPLIES				33,921	36,000	36,000
13764 57101 TRAVEL				-	-	-
13764 57105 OTHER EXPENSE				36,405	22,000	22,000
TOTAL HIGH SCH ATHLETICS				761,178	687,341	727,459

13872 57401 ATHLETICS				12,040	13,135	13,135
(Interscholastic & Catastrophic Loss Insurance)				13872-Insurance is a component of Central		
	Personnel Full-time Equivalents					
	FY2019 ACTUAL	FY2020 BUDGET	FY2021 PROJECTED			
ATHLETICS STAFF						
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]				532,645	499,789	539,333
MEDICARE [51961]				7,724	7,247	7,820
CONTRACTED SERVICES [52-53,999]				202,100	181,871	181,871
SUPPLIES [54106....]				33,921	41,000	41,000
TRAVEL, OTHER [57,000's....]				48,445	35,135	35,135
BUDGET TOTALS:				824,834	765,042	805,160