



Nantucket Public Schools Nantucket, Massachusetts



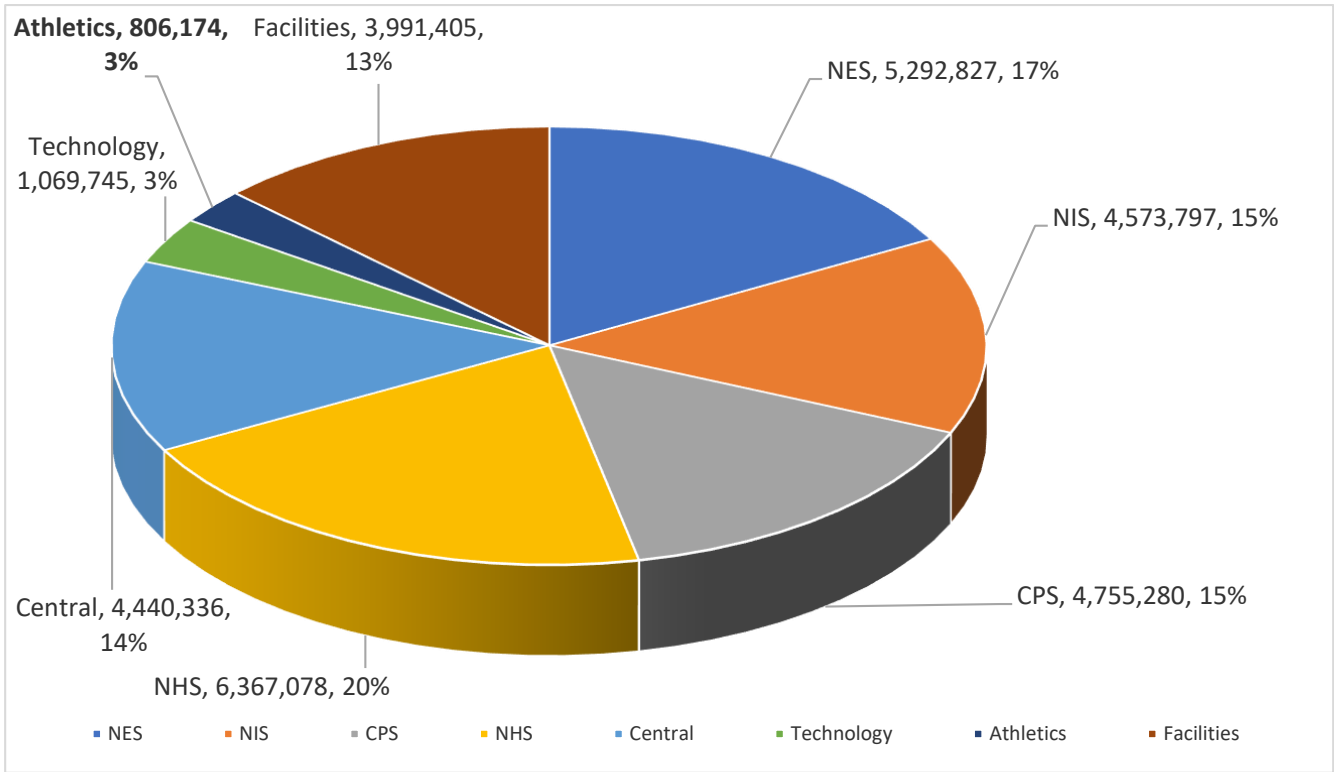
Nantucket School Committee FY2022 Education Appropriation

System-wide * ATHLETICS * Budget Presentation

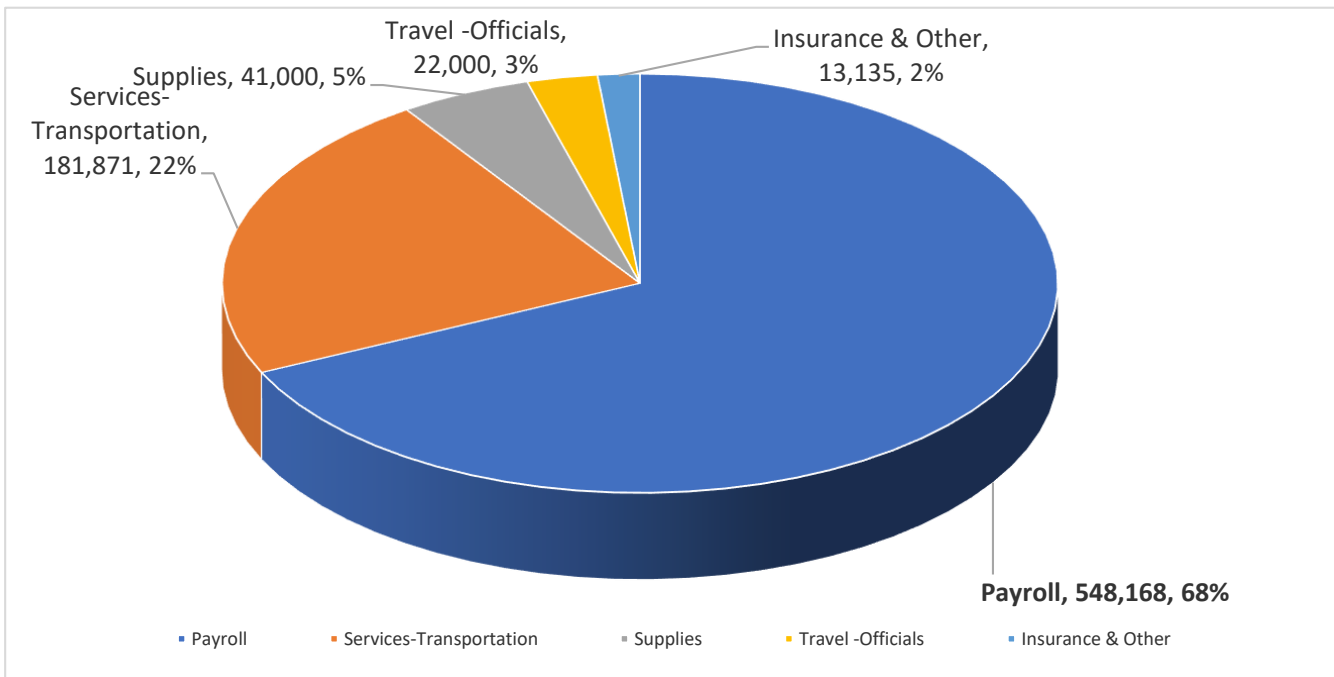


- I. Athletics Department Cover Page
- II. Appropriation Graphs
 - Department budget portion of School Committee FY'21 Appropriation
 - Department budget funding allocations by category
- III. Department Financials: Fiscal Year 2020; 2021 budget; 2022 estimate
 - Personnel staffing & three year budget comparisons

Athletics Department is 3% of SY2020-2021 School Committee Budget



Athletics Payroll is 68% of Athletics Budget



NPS * ATHLETICS *	Personnel [full-time equivalents]			Budgets			
	FY2020 ACTUAL	FY2021 CURRENT	FY2022 PROJECTED	FY2020 ACTUAL	FY2021 CURRENT	FY2022 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				27,000	40,000	40,500	
13664 51157 SALARIES				-	-	-	
13664 51961 MEDICARE P/R TAX				387	580	587	
13664 53100 PROFESSIONAL SERVICES				19,965	20,000	20,000	
13664 54106 SUPPLIES				4,740	5,000	5,000	
13664 54113 AWARDS				-	-	-	
13664 57101 IN-STATE:MISC TRAVEL				-	-	-	
13664 57105 OTHER EXPENSE				-	-	-	
TOTAL MID SCH ATHLETICS				52,092	65,580	66,087	
13764 HIGH SCH INST SUP ATHLET							13764-Athletics is a component of NHS

13764 51150 SALARIES SCHOOL	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	
	1.0	1.0	1.0	1.0	1.0	1.0	212,245
	<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		240,134
13764 51159 SALARIES, Adm/Asst DOE 03							-
13764 51961 MEDICARE P/R TAX				6,449	7,255	7,331	
13764 53300 PROFESSIONAL SERVICES				185,968	161,871	161,871	
13764 54106 SUPPLIES				77,056	36,000	36,000	
13764 57101 TRAVEL				905	-	-	
13764 57105 OTHER EXPENSE				69,067	22,000	22,000	
TOTAL HIGH SCH ATHLETICS				791,825	727,459	732,784	

13872 57401 ATHLETICS				12,040	13,135	13,135	
(Interscholastic & Catastrophic Loss Insurance)							13872-Insurance is a component of Central
	Personnel Full-time Equivalents						
	FY2020 ACTUAL	FY2021 BUDGET	FY2022 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]				479,379	540,333	546,082	
MEDICARE [51961]				6,836	7,835	7,918	
CONTRACTED SERVICES [52-53,999]				205,934	181,871	181,871	
SUPPLIES [54106....]				81,796	41,000	41,000	
TRAVEL, OTHER [57,000's....]				82,012	35,135	35,135	
BUDGET TOTALS:				855,957	806,174	812,006	