



# Nantucket Public Schools Nantucket, Massachusetts



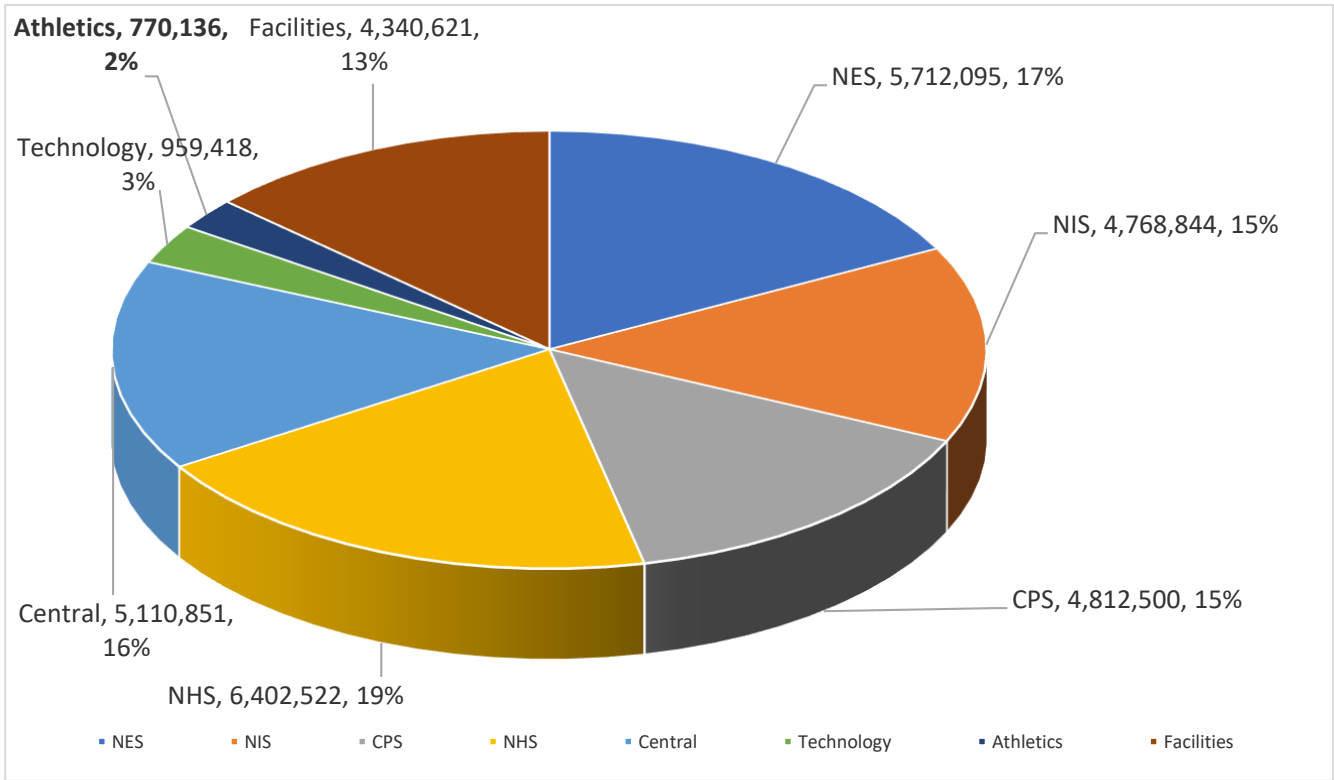
## Nantucket School Committee FY2023 Education Appropriation

### System-wide \* ATHLETICS \* Budget Presentation

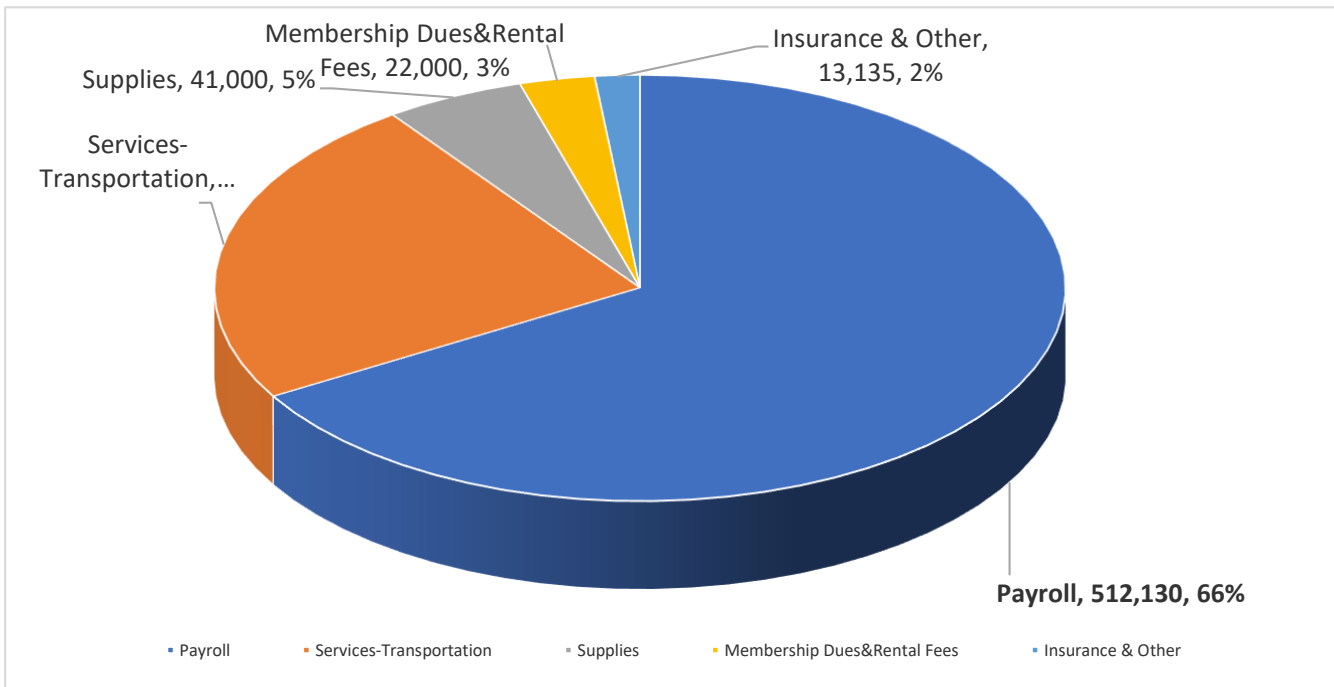


- I. Athletics Department Cover Page
- II. Appropriation Graphs
  - Department budget portion of School Committee FY'22 Appropriation
  - Department budget funding allocations by category
- III. Department Financials: Fiscal Year 2021; 2022 budget; 2023 estimate
  - Personnel staffing & three year budget comparisons

### Athletics Department is 2% of SY2021-2022 School Committee Budget



### Athletics Payroll is 66% of Athletics Budget



NPS * ATHLETICS *	FY2021		FY2022		FY2023		FY2021	FY2022	FY2023
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	ACTUAL	CURRENT	ACTUAL	PROJECTED	ACTUAL	CURRENT	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		
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13664 51150 COACH STIPENDS							28,608	34,750	34,750
13664 51157 SALARIES							-	-	-
13664 51961 MEDICARE P/R TAX							403	605	504
13664 53100 PROFESSIONAL SERVICES							5,752	20,000	20,000
13664 54106 SUPPLIES							5,004	5,000	5,000
13664 54113 AWARDS							-	-	-
13664 57101 IN-STATE:MISC TRAVEL							-	-	-
13664 57105 OTHER EXPENSE							-	-	-
TOTAL MID SCH ATHLETICS							39,767	60,355	60,254
13764 HIGH SCH INST SUP ATHLET							13764-Athletics is a component of NHS		
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13764 51150 SALARIES SCHOOL	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	<u>A</u>	<u>AA</u>	222,172	180,118	187,400
	1.0	1.0	2.0	0.0	2.0	0.0			
	<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		293,342	290,000	290,000
13764 51159 SALARIES, Adm/Asst DOE 03							-	-	-
13764 51961 MEDICARE P/R TAX							7,315	6,657	6,922
13764 53300 PROFESSIONAL SERVICES							106,686	161,871	161,871
13764 54106 SUPPLIES							70,723	36,000	36,000
13764 57101 TRAVEL							-	-	-
13764 57105 OTHER EXPENSE							67,594	22,000	22,000
TOTAL HIGH SCH ATHLETICS							767,831	696,646	704,193
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13872 57401 ATHLETICS							12,040	13,135	13,135
(Interscholastic & Catastrophic Loss Insurance)							13872-Insurance is a component of Central		
	Personnel Full-time Equivalents								
	FY2021	FY2022	FY2023						
ATHLETICS STAFF	ACTUAL	BUDGET	PROJECTED						
Teachers	1.0	1.0	1.0						
Administration	1.0	2.0	2.0						
Administrative Assistants	1.0	0.0	0.0						
PERSONNEL TOTALS:	3.0	3.0	3.0						
ATHLETICS SUMMARY DATA									
SALARIES [51150-51950]							544,122	504,868	512,150
MEDICARE [51961]							7,717	7,262	7,426
CONTRACTED SERVICES [52-53,999]							112,438	181,871	181,871
SUPPLIES [54106....]							75,727	41,000	41,000
TRAVEL, OTHER [57,000's....]							79,634	35,135	35,135
BUDGET TOTALS:							819,639	770,136	777,582