

East Hampton Board of Education
Athletics Expenditures

Expenses	Middle School					High School				
	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Projected	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Projected
Communications	517	660	716	668	750	504	519	493	470	520
Professional technical services (trainer)						12,057	12,000	12,000	12,000	12,000
Staff travel						422	544	513	640	600
Other purchased services (officials and game staff)	6,916	6,451	7,662	9,172	9,500	40,164	25,364	34,956	34,695	36,000
Supplies (such as uniforms)	4,082	3,080	4,252	3,895	4,200	37,145	32,383	27,382	27,894	30,000
Dues (green fees, running invitationals, tournaments)	55	180	255	285	300	2,915	2,270	2,676	2,475	2,500
Transportation of athletes	8,589	14,323	14,242	8,273	12,000	41,700	62,784	47,824	41,381	45,000
Stipends and athletic director (excludes clubs)	37,126	37,069	38,224	40,142	41,146	129,599	131,204	134,240	144,306	151,914
Bookkeeper						11,618	11,748	13,680	13,222	14,100
Social security and medicare	2,840	2,836	2,924	3,071	3,148	10,803	10,936	11,316	12,051	12,700
Maintenance and repair	386	386	386	274	386					
Total	60,511	64,985	68,661	65,780	71,429	286,927	289,752	285,080	289,134	305,334
ATHLETIC PARTICIPATION FUNDS RECEIVED	16,875	22,290	11,875	22,050	21,389	52,015	59,590	31,456	57,078	55,936
<u>% of program costs covered by participants</u>	27.9%	34.3%	17.3%	33.5%	29.9%	18.1%	20.6%	11.0%	19.7%	18.3%

Participation fees received to Feb for Fall and Winter 14-15

16,425

34,090

Participation fees received to Feb for Fall and Winter 15-16

15,899

33,340

History of Athletic Participation Program Fees
Instituted September 2009 Family cap = \$450 High sport = \$150, Middle = \$75
Fee increased September 2012 Family cap = \$500 High sport = \$175, Middle = \$100
Fee reduced September 2013 Family cap = \$250 High sport = \$87.50, Middle = \$50 High initially = \$100 fall 2013
Fee increased September 2014 Family cap = \$500 High sport = \$175, Middle = \$100