

**ORANGE COUNTY  
BOARD OF EDUCATION**

**AGENDA ITEM ABSTRACT**

**Meeting Date:** June 20, 2011

**AGENDA ITEM No.** 11-06-(2)-13

**ACTION ITEM (Y/N)** N

**SUBJECT:** High School Athletics Financial Report - 2010-2011

**INFO. CONTACT:** Dr. George McFarley **PHONE:** 919-732-8126

**ATTACHMENTS:**

1. OCS High School Athletics Financial Report (PowerPoint)
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**PURPOSE:** To present information to the Board of Education regarding the current financial status of the OCS high school athletics programs.

**BACKGROUND:** Orange County Schools has a rich history of healthy competition and winning athletic programs. It is our belief that athletics are an important component of education and an integral part of the development of young people. We believe that we must compete at high levels while maintaining integrity, respect for our opponents and good sportsmanship.

Staff will present to the Board a review of the business function of our two high school athletic programs. ATTACHMENT 1 contains a PowerPoint presentation which provides an overview of what it takes financially to operate a high school athletic program.

A number of comparisons can be made from this attachment between the two high school programs:



- Available revenue
- Total gate receipts
- Total expenditures
- Transportation costs
- Costs for officials
- Security costs
- Overall fiscal well-being of each program

**FINANCIAL IMPACT:** None.

**RECOMMENDATION:** The Superintendent recommends the Board receive information regarding the current financial status of the OCS high school athletics programs.

Orange County Schools  
High School Athletics  
Financial Report

2010-2011



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**2010-2011 Available Revenue**

\$95,132.65



\$113,317.76



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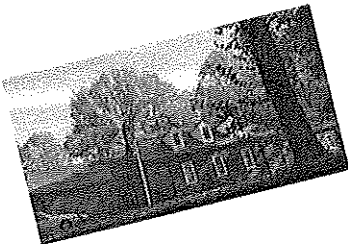
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**Orange County Schools Revenue  
Budgeted to Each  
High School**

**\$22,458**



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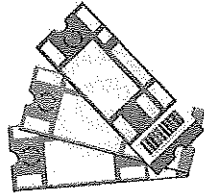
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### Total Gate Receipts

Orange  
\$74,236

Cedar Ridge  
\$70,358




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### Gate Receipt Breakdown

| Orange                  |  | Cedar Ridge           |
|-------------------------|--|-----------------------|
| \$36,088                | Football                               | \$33,883              |
| \$13,651                | Baseball/Softball/Lacrosse             | \$12,035              |
| \$9,927                 | Wrestling                              | \$620                 |
| \$1,007                 | Boys & Girls Basketball (tripleheader) | \$4,342               |
| \$3,125                 | Boys Soccer                            | \$3,330               |
| \$1,418                 | Girls Soccer                           | \$2,485               |
| \$3,454                 | Volleyball                             | \$6,784               |
| \$2,102                 | Track & Field                          | \$915                 |
| \$1,749                 | Girls Basketball                       | \$4,342               |
| \$215                   | Swimming                               | \$700                 |
| \$1500                  | Season Pass                            | \$922                 |
| <b>Total - \$74,236</b> |  | <b>Total \$70,358</b> |

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### 2010-11 Expenditures

\$112,569.44



\$123,159.83




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### Where Does It Go?

- Carolina 3A Conference dues = OHS \$1,000 CR \$800
- NCHSAA membership (\$ .75 per enrolled student) = OHS \$937 CR \$856
- Catastrophic insurance for all athletes = OHS \$1,263.75 CR \$1,290
- Booking agent fees = OHS \$2,100 CR \$1475
- Orange County EMS @ 11 home football games = OHS \$2,758.50 CR \$2970
- Triangle Sportsplex (competition & practice rental fees) = OHS \$1,175 CR \$3071.5
- Occaneechee Golf Course (match & course rental fees) = OHS \$375 CR \$336
- Laundry detergent for entire season = OHS \$1,500 CR \$903

OHS \$11,109 CR \$11,701

Before a single contest is played!




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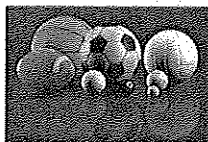
### Equipment/Supplies



OHS Total - \$48,179  
CRHS Total - \$51,555



- Equipment maintenance
- Entry fees
- Staff development
- Awards
- First-Aid
- Team equipment
- Safety upkeep of equipment
- Miscellaneous
  - Field equipment repairs
  - Gas for field equipment




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### Transportation Costs

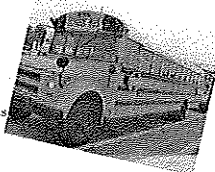


Total - \$23,617



Total - \$18,500

- Bus usage fees
- \$2.00 per mile to travel to away events




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| OHS                | OFFICIALS                                | CRHS            |   |
|--------------------|--|-----------------|---|
| \$3260             | Football                                 | \$4220          |  |
| \$3,622.50         | Soccer                                   | \$4090          |   |
| \$3,180            | Wrestling                                | \$120           |   |
|                    | Boys Basketball                          | \$2775          |   |
| \$3960             | Boys and girls basketball (tripleheader) |                 |   |
| \$2,375            | Baseball                                 | \$1915          |   |
| \$1,395            | Volleyball                               | \$2745          |   |
| \$1,666            | Softball                                 | \$1688          |   |
| \$1,540            | Lacrosse                                 | \$1210          |   |
| \$1500             | Girls Basketball                         | \$2525          |   |
| \$105              | Swimming                                 | \$230           |   |
| <b>\$22,603.50</b> |  | <b>\$21,518</b> | <b>TOTALS</b>   |

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| Security       |               |               |  |
|----------------|---------------|---------------|--|
| • Basketball – |               |               |  |
| OHS \$2,800    | CRHS \$2800   |               |  |
| • Football –   |               |               |  |
| OHS \$3840     | CRHS \$4120   |               |  |
| • Wrestling –  |               |               |  |
| OHS \$420      | CRHS \$0      |               |  |
| <b>\$7,060</b> | <b>\$6920</b> | <b>TOTALS</b> |  |

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| Current Balance      |   |  |
|----------------------|---|--|
| <b>(\$17,436.79)</b> |  |  |
| <b>(\$9,842)</b>     |  |  |

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Questions?



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