

CHSAA BOARD OF DIRECTORS

Minutes

Monday, January 29, 2024

1. **Roll Call**

Sara Crawford attended virtually. Not in attendance Ryan West, Robert Framel & Tony Exum.

2. **President's Welcome & Report**

President West was not in attendance

3. **Approval of Minutes, Probation & Restriction Review**

Motion to approve Minutes of the November 15, 2023 meeting made by Joe Brown, seconded by Sybil Booker. Motion carried unanimously.

Motion to approve the Probations & Restrictions Removal List was made by Ryan Silva, seconded by Cameron Wright. Motion carried unanimously.

4. **Current Business**

A. Commissioner Krueger spoke about working with Senator Exum, Senator Coleman and lobbyist Joan Green-Turner reviewing a three-part bill. The first portion of the bill covers abuse prevention, the second portion would adopt a Center for Safe Sport type model (an organization that oversees and investigates abuse/safety allegations) similar to what is structured in Olympic sports. The third section of the Bill protects people attending events, including officials, fans, and coaches.

Review of these sections brought further discussion by the Commissioner and Ms. Green-Turner with the Senators. The CHSAA team suggested that School districts already have structures in place to report safety concerns. The Senators were very open to discussing and considering how schools would be affected. Ms. Green-Turner and the Commissioner also suggested that it might be beneficial to garner the opinions and insights of other stakeholders such as CASB and CASE. The Senators felt this would be very beneficial and encouraged the CHSAA team to do so. The Commissioner and Ms. Green-Turner expressed extreme gratitude to both Senators for their vision and for including CHSAA in these important discussions.

B. Associate Commissioner Bethany Brookens explained Victory Prep's membership suspension. They will be presenting to the Board to review requirements that must be completed to be considered for reinstatement. The first step of the process is to be accepted into a league; the 5280 league has accepted them for the 2024-2026 cycle.

Cameron Wright explained the process of how schools become CHSAA members and how difficult it is for smaller schools to become members as it requires a lot of work. Jordan Hartleben, Athletic Director at Victory Prep was introduced to the Board. Ron Jajdelski, CEO, was not present. Mr. Hartleben shared that his goal is to rebuild the athletic department from the ground up, starting with full fall 2024 schedule. He stressed the importance of being a CHSAA member school as it allows additional opportunities for their students. Ms. Brookens stressed that “the fit” must go both ways. It was the decision by the Board to have Victory Prep return when the administration of the school could also be in attendance.

5. **Finance Update**

Director of Finance, Sarah Vernon-Brunner, presented the current budget report with comparisons from previous years and current budgeted numbers.

Items that influenced the current budget:

- * Changes in investments added additional interest income.
- * Revenue expectations exceeded forecast as football was relocated to CSU.
- * Change in venue due to weather for 2A football
- * Strong ticket sales for soccer and volleyball
- * Grant from the Coliseum
- * Spirit added additional registration income and strong ticket sales
- * Music registration increased

The motion to approve the July – December 2023 Budget Report was made by Jim Flanigan and seconded by Mike Jobman. Motion carried unanimously.

CHSAA Foundation Update

Currently, the Foundation has \$215,000 in total assets. To date, there have been 8823 Foundation Games. Next Foundation events will be the Silent Auction at the Hall of Fame dinner and the golf tournament at the All-School Summit in August.

6. **Legal Update**

Alex Halpern, CHSAA legal counsel, stated that it has been a quiet year. He will be working with Mike Krueger and Bethany Brookens to review the bylaw book and make editorial changes as needed for clarification.

7. **Colorado Legislature Update**

Joan Green-Turner shared that the legislature has been in session for four weeks. The Vacancy Committee appointed 29 seats this year; seats that normally would have held elected officials. Much turmoil and difficulty working across the aisle. Social media and personal agendas have taken over while real issues should be addressed.

A few bills being discussed include mental health as well as how people are being identified in schools. Bill 21-1110 goes into effect April 2024 which addresses accessibility for people with disabilities allowing access to emails, newsletters etc. on government websites.

7. **Director Reports**

Joe Brown, District 2 representative, asked the CHSAA staff to review the start dates for boys' golf for fall, pushing it forward would be beneficial for the sport. Another request is to post the rules meetings earlier to allow coaches/schools ample time to complete requirements prior to the season starting.

Jim Porter, District 7 representative, shared a concern that girls' golf season was being shortened due to the Memorial Day deadline.

Heidi Voehringer, At-Large representative, shared appreciation of moving 2A football championships to Grand Junction due to weather concerns. She expressed concern regarding girls' swim championships being held mid-week and students missing days of classroom instruction. Assistant Commissioner Mike Book explained that the schedule rotates each year, so no classification has the same schedule every year.

Alfie Lotrich shared that his District will be bringing items to the floor tomorrow at the Legislative Council meeting.

Ryan Silva, CASSP representative shared that the CASE winter conference will be held next month. Discussions at their meetings cover the upcoming election and how a strong turnout at the polls could affect bond votes. Declining enrollment continues to be a concern. The current 4th - 8th grade enrollment numbers are projected to be the lowest they have ever been. Schools and universities are starting to plan/adjust accordingly for these upcoming downturns.

Elizabeth Jameson, District 8 representative, shared coach concerns regarding the upcoming shot clock vote. The fear is using the shot clock will eliminate stall tactics and eliminate strategies.

Jim Flanigan, District 5 representative, shared concerns that installation of a shot clock may be required in more than one gymnasium and could be an issue for the vote tomorrow at the Legislative Council meeting. Other concerns were the bylaw proposal submitted by Centennial League pertaining to cross country regionals and having too many 5A teams included. Discussion followed.

Mike Jobman, District 10 representative, shared concerns from his leagues on the proposed changes in the T & PF committee report and how these changes will affect schools. Looking forward to having the vote on the shot clock.

Shawn Terry, District 5 representative, agreed that his leagues are looking forward to the shot clock vote.

Cameron Wright, District 4 representative, voiced concerns from 2A schools about costs associated with the addition of the shot clock.

8. **Board Bylaw Proposals for January Legislative Council Meeting**

The feedback received from the CADA/CHSAA outreaches, which reviewed committee reports and proposed bylaw changes, was good.

Esports

Discussion of feedback regarding esports bylaw proposals. Staff would like to withdraw ADM 2- Esports 8 Seasons of Sport and ADM 3-Esports Academic Regain Date. These have been submitted for clarification purposes if ACT 1-Esports Eligibility should pass.

If ACT 1 fails, ADM 2 & ADM 3 would be null and void. Staff recommends the following language change in the proposed bylaw change/amendment of **4810: *Esports will follow all applicable athletic bylaws with the exception of the athletic physical requirement (1780), season start dates, and number of seasons of sport activity allowed (1770.6)***

Motion to withdraw ADM 2 & ADM 3 and change “sport” to “activity” in bylaw 4810 was made by Joe Brown and seconded by Emma Martinez.

Discussion continued regarding the language of the bylaw as it defines esports having two separate seasons. This is a new situation for the CHSAA, one activity with two separate seasons.

Motion stands as presented. Motion carried unanimously.

T & PF

This bylaw proposal is a structural change for CHSAA and its membership. Much discussion over the proposed changes. The recommended changes proposed by the T & PF committee would have the membership share post-season costs. Finance Director, Sarah Vernon-Brunner, shared that a shift in thinking would need to be made by the membership, but is a way to protect hosts from losing money. Schools are declining the opportunity to host post-season events as they lose money doing so. She explained that the committee explored multiple options on how to divide the fees and that, for many years, the membership has been requesting a change in the T & PF format. She shared that the funds received by CHSAA from T & PF accounts for only 5% of the CHSAA budget. All schools benefit from the sports and activities CHSAA provides, but there are costs associated with membership. If this proposed bylaw does not pass, we will return to the current T & PF system and continue to review other options moving forward.

Discussion of equity for those schools that are currently experiencing a lack in post-season play and will share in the costs to support this new structure. The discussion of successful schools already paying for the non-successful schools and those schools, regardless of how big/small they are, are still losing money while hosting.

Commissioner Krueger reminded the Board/Staff, that regardless of the vote results at Legislative Council, changes need to be transparent and beneficial overall, as we are a membership driven association.

Field Hockey

Assistant Commissioner Justin Saylor spoke about the Field Hockey committee's recommendation of creating multi-league postseason brackets. It is the feeling of the Committee that this would allow additional visibility and help grow the sport. This would give opportunities to additional schools to compete in the post-season, instead of the same school(s) year after year.

Volleyball

Associate Commissioner Bethany Brookens explained the proposal by the Tri-Peaks to add games to the season for sub-varsity levels, from 19 to 23. Ms.

Brookens clarified that this proposal was not reviewed by the Volleyball Committee.

9. **Commissioner's Update**

A. CLOC Task Force update

Commissioner Krueger gave an overview of the CLOC Task Force progress. Still consider enrollment the primary driver in classifying schools. Support for the idea that enrollment numbers must be obtained via CDE in January as schools self-reporting their enrollment numbers revealed many inaccuracies. An average of enrollment numbers could be used; using either two or three years of data. Three years tends to be aligned with school district budgeting process. The Commissioner shared that relative to the use of a success factor; it would be appropriate to use the most recent seasons and those records should be included to calculate placements. To allow for a true competitive equity model, placements must include being placed up as well as being placed down. Another topic of discussions during the Task Force meeting was to consider not allowing teams which are placed down to compete in postseason play. The committee will be moving forward with a membership survey to review membership data. Will share survey results with the Board in February. If the membership feels that changes need to be made, then adjustments to bylaws and deadlines will need to be made in April.

B. **Inside Out Initiative**

The Inside Out Coaching program will relaunch in Colorado on February 5th. There is no cost for schools to participate and is open to all. Currently 175 people have registered.

C. **NFHS Executive Director Meeting**

The NFHS Executive Director meeting was held early January with great discussions from across the United States. Topics which were covered included free transfers, girls flag football and transgender policies.

D. **Flag Football**

Commissioner Krueger shared that the piloting program for girls' flag football is moving forward. The flag football piloting team has presented at the equity committee meeting and will be addressing the Budget and CLOC committees next. This follows the bylaw requirements of sanctioning a new sport/activity. If approved by

these committees, it will be presented at the April Legislative Council meeting for a membership vote.

- E. The preparation of the 2024-2025 budget has already begun. No additional staffing is being requested for next year.
 - F. **NFHS Partnership**
The Commissioner shared that we are in a partnership with NFHS for the next 4 years. He, Amanda, and Mark Koski will review different aspects of the agreement. The Commissioner explained that the agreement is being extended.
 - G. **Building Search Update**
We have reached out to the Aurora and Cherry Creek school districts with the possibility of working with them to acquire land or a building for a future CHSAA office.
 - H. **Coach Education & Sporting Behavior**
We have included funds in the 2024-2025 budget to address issues relevant to Coach Education and sporting behavior. Other strategic priorities will continue; Diversity-Equity-Inclusion as well as Communication and Connection are areas that will continue to be key initiatives in the upcoming year.
 - I. Commissioner Krueger announced that, after significant consideration and discussion, Assistant Commissioner Mike Book will be relocating to the western slope and opening a CHSAA satellite office. The staff will use this as an opportunity to evaluate the efficacy of having a staff representative on the Western Slope full-time. We are excited to have representation outside the Denver metro area.
10. **Associate Commissioner Update**
- A. Associate Commissioner Bethany Brookens shared that a survey was sent out from the basketball committee. The committee will be looking for guidance as they acknowledge that schools will be asking for exceptions if the shot clock passes. Discussion continued about the vote, exceptions, pilot programs, officials training, varsity/sub-varsity usage. Implementation for the shot clock would be the 2026-2027 season.
 - B. Ski championships are being held over two weekends. Alpine will be

held February 15 & 16, and Nordic, February 22 & 23. Too difficult to hold both events on the same weekend.

- C. The dates of the All School Summit are Monday, July 29-30, with the Board of Directors Retreat scheduled for August 1-4.
- D. She shared that the Equity committee and the Sportsmanship Committee may hold a combined meeting to better promote school-level ideas.
- E. Women in Leadership book study continues. More to come.

11. Staff Updates

Mike Book shared that he and Monica are in the process of assigning officials for winter postseason. Girls' golf championship courses are being finalized and will be presented in the Golf bulletin next week. He spoke about the CHSAA golf app which will have a small fee for users. Swim championships are quickly approaching, please let us know if you will be attending.

Rashaan Davis explained that schools will no longer have to pay a fee to participate in esports; they will only be responsible for the CHSAA membership fee. The committee is considering the addition of more titles to the current games to promote more excitement. Conversations have begun to discuss adding unified esports programs. Music competitions begin in February, with new offerings including a mariachi festival. New music sites have been added this year, Denver South, Greeley West, Fossil Ridge & Coal Ridge. Student leadership will hold three summits. Schools hosting are Mitchell, Montrose, and Douglas County. The summer camp is scheduled for June 3-6 at Colorado Mesa University with transportation available leaving from Colorado Mills Mall. Shared that Josten's has become a partner with CHSAA and looking forward to working with them.

The National Honors Society now offers a national scholarship which CHSAA will help promote. Niwot will be hosting 3A Speech and Debate this weekend, while Pueblo Central will be hosting 4A. Looking forward to a great Hall of Fame event tomorrow evening.

Amanda McClure shared that the website redesign is almost complete. The second CHSAA newsletter, sent two weeks ago, had a strong 75% open rate. Introduced Damon Cook, our spring intern in the communications department. Damon is a student at CSU and will be attending our

championships and helping with content. She also shared the announcement that Andy Lowry, Columbine's football coach, won the NFL's National Coach of the Year.

Jenn Roberts-Uhlig encouraged the Board members to promote the upcoming CADA conference to their ADs. Jason Wilkins, CADA president, and the CADA Board do a great job on the outreaches, which were well received. The monthly AD Connect meeting continues to grow. This is a great mentorship program where real-life scenarios can be reviewed and discussed. SMAC continues to be a strong group of participants and is working on new items to be considered and reviewed. More information to follow. Kurt Dzaman, TPG, is working with Jostens and Med-Life Transportation.

Justin Saylor gave an overview of the upcoming hockey championships. The championships will not be returning to Colorado Springs as it does not make financial sense. Currently in discussions with DU and Colorado College for future championships. South Suburban Ice Rink will be hosting this year. Ticket prices will be reduced from \$15 to \$12 a ticket as it is less expensive to hold the championship at this venue. Update from USA Ice Hockey, they are now requiring neck protectors for players.

John Sullivan shared that the overall feedback he received from using the CSU Fort Collins venue for 4A/5A football championships was very positive. Next fall, 3A football will also be held at CSU Fort Collins. Our other site for championship football will continue to be CSU Pueblo.

12. Adjourn
Meeting adjourned by President Ryan West.



DATE: February 28, 2024
TO: CHSAA BOARD OF DIRECTORS
FROM: MIKE KRUEGER, COMMISSIONER
RE: PROBATION RECOMMENDATIONS

In keeping with the adopted administrative procedures for penalties (Article 24, Rule 2420.11 of the CHSAA Handbook), the following individual cases are submitted for your approval.

A capsule of each case and the Commissioner's recommendation is included. As further background, an administrator at the respective school for each case has been contacted and has forwarded to the CHSAA office the appropriate constructive action taken and acceptance by the individual coach.

Note: All ejected coaches must sit out the next contest and are placed on probation.

Current Probations:

DSST: College Prep Enrique Aguilar, Girls' Basketball Coach
Date of Violation February 2022
Misconduct Intentionally playing an ineligible player
Action Restriction from February 2022-February 2023
Completed courses and letters submitted
Probation from February 2023 – February 2024
Auto-off

Eagle Ridge Academy Jamey Sims, Boys' Basketball Coach
Date of Violation February 2023
Misconduct Ejection
Action Letters from Administration/Coach
Completed courses

Mesa Ridge Boys' Volleyball Program
Date of Violation February 2023
Misconduct Tryouts without physicals
Action Letter from Administration

Have Not Completed Requirements – February 2023

Adams City	Chris Maclean-Maestas	Boys' Basketball	Ejection
DSST: Conservatory Green	Jalen Love	Boys' Basketball	Ejection
Gunnison	Chase Starman	Boys' Basketball	Ejection
Liberty Common	Malik Brooks	Boys' Basketball	Ejection
Montezuma-Cortez	Brad Wright	Girls' Basketball	Ejection
Primero	James Vigil	Girls' Basketball	Ejection
Pueblo Central	Alec Cash	Boys' Basketball	Ejection
Rampart	Jesse Faeth	Boys' Basketball	Ejection
Telluride	Chris Iversen	Boys' Basketball	Ejection
Durango	Viki Thyfault	Girls' Basketball	Ejection



Colorado High School Activities Association



MEMBER
SINCE 1924

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'Seeking Excellence in Academics, Activities and Athletics'

DATE: February 28, 2024
TO: CHSAA BOARD OF DIRECTORS
FROM: RHONDA BLANFORD-GREEN, COMMISSIONER
RE: RESTRICTION RECOMMENDATIONS

In keeping with the adopted administrative procedures for penalties (Article 24, Rule 2420.14 of the CHSAA Handbook), the following individual cases are submitted for your approval.

A capsule of each case and the Commissioner's recommendation is included. As further background, an administrator at the respective school for each case has been contacted and has forwarded to the CHSAA office the appropriate constructive action taken and acceptance by the individual coach.

CURRENT RESTRICTIONS:

Recommend removal of restriction and place on probation for one year.

LAKESWOOD
Date of Violation
Misconduct
Action

Ernie Cruz, Volleyball Coach
February 2023
Sunday Contact
Completed requirements, move to probation for 1 year

CHSAA Budget Report
July 2023 through January 2024

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 01/31/2021	ACTUAL 7/1/2021- 01/31/2022	ACTUAL 7/1/2022- 01/31/2023		ACTUAL 7/1/2023- 01/31/2024	BUDGET 7/1/2023- 01/31/2024	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/22-1/31/2023 7/1/23-1/31/2024
			Income:					
			Membership Fees					
\$ 891,403	\$ 897,516	\$ 949,021	Participation Fees	\$ 962,086	\$ 956,500	\$ 956,500	\$ 5,586	\$ 13,065
\$ 342,426	\$ 334,827	\$ 365,760	Membership Dues	\$ 350,760	\$ 350,760	\$ 350,760	\$ -	\$ (15,000)
\$ -	\$ 9,040	\$ 24,000	Middle School Membership	\$ 16,235	\$ 27,500	\$ 27,500	\$ (11,265)	\$ (7,765)
\$ -	\$ 300	\$ -	Late Fees	\$ 5,550	\$ -	\$ -	\$ 5,550	\$ 5,550
			Programs/Officials					
\$ 18,430	\$ 9,433	\$ 1,503	CHSAANOW	\$ 104	\$ 700	\$ 14,200	\$ (596)	\$ (1,399)
\$ -	\$ -	\$ 12,680	All School Summit	\$ -	\$ 5,000	\$ 5,000	\$ (5,000)	\$ (12,680)
\$ 6,040	\$ 43,623	\$ 55,307	1st Year Coaches Registration	\$ 54,335	\$ 53,500	\$ 68,500	\$ 835	\$ (972)
\$ 2,606	\$ 49,940	\$ 50,905	Electronic Platforms	\$ 50,680	\$ 50,905	\$ 50,905	\$ (225)	\$ (225)
\$ -	\$ 2,433	\$ 7,067	Foundation Games	\$ 10,303	\$ 4,000	\$ 5,000	\$ 6,303	\$ 3,236
\$ -	\$ -	\$ 7,645	Hall of Fame	\$ 10,631	\$ 16,950	\$ 16,950	\$ (6,319)	\$ 2,986
\$ 21,742	\$ 9,778	\$ 65,803	Officials Registrations	\$ 53,145	\$ 34,900	\$ 83,500	\$ 18,245	\$ (12,658)
\$ 1,600	\$ 6,500	\$ 6,500	Officials Partners Fees	\$ 6,500	\$ 6,500	\$ 18,810	\$ -	\$ -
			Publications/Sales					
\$ 10	\$ -	\$ -	Program Sales	\$ -	\$ -	\$ 5,000	\$ -	\$ -
\$ 3,614	\$ 12,644	\$ 11,948	Rule Book Sales	\$ 11,007	\$ 10,991	\$ 25,500	\$ 16	\$ (941)
\$ -	\$ 745	\$ 1,903	T-shirt Royalties	\$ -	\$ 46,000	\$ 150,000	\$ (46,000)	\$ (1,903)
			Miscellaneous					
\$ 301,279	\$ 155,475	\$ 343,000	Corporate and Promotions	\$ 101,890	\$ 89,250	\$ 639,500	\$ 12,640	\$ (241,110)
\$ 27,950	\$ 66,005	\$ 40,431	Network Partnerships	\$ 89,120	\$ 22,500	\$ 200,956	\$ 66,620	\$ 48,689
\$ -	\$ -	\$ -	Section 6 Sponsorship	\$ 13,908	\$ -	\$ -	\$ 13,908	\$ 13,908
\$ 110,040	\$ 150,587	\$ 187,484	Courtesy Cards	\$ 191,286	\$ 190,000	\$ 190,000	\$ 1,286	\$ 3,802
\$ -	\$ -	\$ -	Womens Leadership Conference Revenue	\$ 5,775	\$ -	\$ -	\$ 5,775	\$ 5,775
\$ -	\$ -	\$ -	NHS Conference Registration	\$ 9,394	\$ -	\$ -	\$ 9,394	\$ 9,394
\$ 30,425	\$ 6,762	\$ 5,152	Interest Income	\$ 50,065	\$ 7,000	\$ 12,000	\$ 43,065	\$ 44,913
\$ 23,899	\$ 8,947	\$ 260,185	Miscellaneous	\$ 1,843	\$ 1,000	\$ 2,000	\$ 843	\$ (258,342)
			Activities					
\$ 3,205	\$ 1,256	\$ 10,145	Music	\$ 47,703	\$ -	\$ 70,500	\$ 47,703	\$ 37,558
\$ -	\$ 335	\$ 2,996	Speech	\$ 2,494	\$ 8,275	\$ 25,000	\$ (5,781)	\$ (502)
\$ 3,000	\$ 8,880	\$ 27,810	Student Leadership	\$ 15,996	\$ 15,000	\$ 80,000	\$ 996	\$ (11,814)
\$ 3,227	\$ 5,303	\$ 798	Esports	\$ 1,284	\$ 800	\$ 36,600	\$ 484	\$ 486
			Sports					
\$ -	\$ -	\$ -	Baseball	\$ -	\$ -	\$ 135,000	\$ -	\$ -
\$ 3,575	\$ 450	\$ 514	Basketball	\$ -	\$ -	\$ 825,000	\$ -	\$ (514)
\$ 13,900	\$ 27,833	\$ 25,500	Cross Country	\$ 29,675	\$ 27,000	\$ 27,000	\$ 2,675	\$ 4,175
\$ -	\$ 12,980	\$ 16,581	Field Hockey	\$ 15,342	\$ 16,500	\$ 16,500	\$ (1,158)	\$ (1,239)
\$ 29,415	\$ 406,385	\$ 284,747	Football	\$ 566,095	\$ 365,830	\$ 365,830	\$ 200,265	\$ 281,348
\$ -	\$ -	\$ -	Golf - Boys	\$ 5,050	\$ -	\$ -	\$ 5,050	\$ 5,050
\$ -	\$ -	\$ -	Golf - Girls	\$ 5,050	\$ -	\$ -	\$ 5,050	\$ 5,050
\$ -	\$ 9,962	\$ 10,988	Gymnastics	\$ 11,682	\$ 11,000	\$ 11,000	\$ 682	\$ 694
\$ 2,500	\$ -	\$ -	Ice Hockey	\$ -	\$ -	\$ 90,000	\$ -	\$ -
\$ -	\$ -	\$ -	Lacrosse - Boys	\$ 267	\$ -	\$ 60,000	\$ 267	\$ 267
\$ -	\$ -	\$ 275	Lacrosse - Girls	\$ -	\$ -	\$ 32,000	\$ -	\$ (275)
\$ -	\$ -	\$ -	Skiing	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 82,497	\$ 90,406	Soccer - Boys	\$ 101,486	\$ 90,406	\$ 90,406	\$ 11,080	\$ 11,080
\$ -	\$ 679	\$ 750	Soccer - Girls	\$ 330	\$ -	\$ 96,952	\$ 330	\$ (420)
\$ 15,718	\$ 57,062	\$ 64,693	Softball	\$ 79,286	\$ 63,760	\$ 63,760	\$ 15,526	\$ 14,593
\$ -	\$ 166,406	\$ 203,527	Spirit	\$ 221,850	\$ 202,107	\$ 202,107	\$ 19,743	\$ 18,323
\$ -	\$ -	\$ 100	Swimming - Boys	\$ -	\$ -	\$ 35,000	\$ -	\$ (100)
\$ -	\$ 100	\$ -	Swimming - Girls	\$ -	\$ -	\$ 55,500	\$ -	\$ -
\$ -	\$ 1,500	\$ -	Tennis - Boys	\$ 400	\$ 400	\$ 400	\$ -	\$ 400
\$ -	\$ -	\$ 2,400	Tennis - Girls	\$ -	\$ -	\$ 1,900	\$ -	\$ (2,400)
\$ -	\$ 300	\$ -	Track & Field	\$ -	\$ -	\$ 178,825	\$ -	\$ -
\$ -	\$ 6,270	\$ 1,690	Unified Bowling	\$ 2,898	\$ 1,700	\$ 1,700	\$ 1,198	\$ 1,208
\$ -	\$ 1,820	\$ -	Volleyball - Boys	\$ -	\$ -	\$ 18,000	\$ -	\$ -
\$ 191	\$ 182,242	\$ 202,713	Volleyball - Girls	\$ 263,025	\$ 201,218	\$ 201,218	\$ 61,807	\$ 60,312
\$ 3,420	\$ -	\$ -	Wrestling	\$ -	\$ -	\$ 525,395	\$ -	\$ -
\$ 1,859,614	\$ 2,736,815	\$ 3,342,927	Total Income	\$ 3,364,530	\$ 2,877,952	\$ 6,068,174	\$ 486,578	\$ 21,603

CHSAA Budget Report
July 2023 through January 2024

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 01/31/2021	ACTUAL 7/1/2021- 01/31/2022	ACTUAL 7/1/2022- 01/31/2023		ACTUAL 7/1/2023- 01/31/2024	BUDGET 7/1/2023- 01/31/2024	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/22-1/31/2023 7/1/23-1/31/2024
			Expenses:					
			Programs/Officials					
\$ 29,749	\$ 20,786	\$ 29,295	CHSAANow Expenses / Media	\$ 22,860	\$ 21,858	\$ 31,755	\$ 1,002	\$ (6,435)
\$ 53,380	\$ 44,295	\$ 32,905	Electronic Platform	\$ 35,295	\$ 38,300	\$ 38,300	\$ (3,005)	\$ 2,390
\$ 25	\$ 294	\$ 65,678	Hall of Fame	\$ 51,286	\$ 40,307	\$ 40,307	\$ 10,979	\$ (14,392)
\$ -	\$ -	\$ -	Coaching Development Expenses	\$ -	\$ 2,500	\$ 5,000	\$ (2,500)	\$ -
\$ 30,923	\$ 64,005	\$ 97,436	Officials Expense	\$ 41,481	\$ 71,440	\$ 100,770	\$ (29,959)	\$ (55,955)
\$ 40,696	\$ 44,786	\$ 71,910	Rule Book Expense	\$ 53,351	\$ 55,000	\$ 55,000	\$ (1,649)	\$ (18,559)
\$ 17,402	\$ 19,484	\$ 18,872	Printing/Member Publications	\$ 19,885	\$ 20,759	\$ 20,759	\$ (874)	\$ 1,013
\$ -	\$ 7,573	\$ 43,530	All School Summit Expenses	\$ 26,917	\$ 30,400	\$ 30,400	\$ (3,483)	\$ (16,613)
\$ -	\$ -	\$ 7,067	Foundation Games Reimbursement to Foundation	\$ 10,303	\$ 4,000	\$ 5,000	\$ 6,303	\$ 3,236
\$ -	\$ -	\$ 650	Middle School / Junior High Expenses	\$ -	\$ 1,000	\$ 1,000	\$ (1,000)	\$ (650)
\$ -	\$ -	\$ -	Sportsmanship	\$ -	\$ 2,000	\$ 2,000	\$ (2,000)	\$ -
			Committees					
\$ 12,198	\$ 37,490	\$ 47,425	Board of Directors	\$ 60,213	\$ 39,500	\$ 83,000	\$ 20,713	\$ 12,788
\$ -	\$ -	\$ 43,811	Legislative Council	\$ 16,734	\$ 30,975	\$ 61,950	\$ (14,241)	\$ (27,077)
\$ -	\$ 3,293	\$ 17,615	National Meetings	\$ 23,394	\$ 21,450	\$ 54,450	\$ 1,944	\$ 5,779
\$ -	\$ -	\$ -	Section 6	\$ 37,078	\$ 20,000	\$ 20,000	\$ 34,453	\$ 37,078
\$ 644	\$ 5	\$ 1,469	Other Committees	\$ 5,013	\$ 2,625	\$ 4,500	\$ 5,013	\$ 3,544
			Operating Expenses					
\$ 101,700	\$ 127,952	\$ 139,547	Corporate Insurance	\$ 145,745	\$ 153,502	\$ 153,502	\$ (7,757)	\$ 6,198
\$ 20,755	\$ 24,829	\$ 11,671	Auto Insurance	\$ 11,720	\$ 14,005	\$ 14,005	\$ (2,285)	\$ 49
\$ 33,881	\$ 30,063	\$ 35,078	Automobile	\$ 38,974	\$ 34,398	\$ 58,964	\$ 4,576	\$ 3,896
\$ 65,059	\$ 52,879	\$ 55,276	Business Machine Lease & IT	\$ 25,143	\$ 48,258	\$ 82,728	\$ (23,115)	\$ (30,133)
\$ 34,588	\$ 38,498	\$ 44,512	Building Maintenance & Utilities	\$ 47,662	\$ 43,531	\$ 74,621	\$ 4,131	\$ 3,150
\$ 4,145	\$ 4,911	\$ 4,770	Prof. Organization Membership Dues & Fees	\$ 5,647	\$ 3,750	\$ 8,000	\$ 1,897	\$ 877
\$ 27,670	\$ 25,898	\$ 32,025	Audit & Tax Return Expenses	\$ 48,788	\$ 41,500	\$ 41,500	\$ 7,288	\$ 16,763
\$ 22,834	\$ 21,328	\$ 19,669	Legal	\$ 7,802	\$ 23,597	\$ 40,450	\$ (15,795)	\$ (11,867)
\$ 16,800	\$ 16,800	\$ 16,800	Legislative Services	\$ 17,400	\$ 16,800	\$ 28,800	\$ 600	\$ 600
\$ 21,179	\$ 26,176	\$ 55,667	Office Supplies / Biz Equip/ Misc	\$ 61,218	\$ 39,105	\$ 64,176	\$ 22,113	\$ 5,551
\$ 48,331	\$ 48,149	\$ 40,404	Phone, Internet & Postage	\$ 48,033	\$ 40,579	\$ 69,568	\$ 7,454	\$ 7,629
\$ -	\$ -	\$ 4,672	Staff Development	\$ 6,724	\$ 5,000	\$ 10,000	\$ 1,724	\$ 2,052
\$ 4,972	\$ 15,722	\$ 12,847	Travel & Meals	\$ 15,757	\$ 11,957	\$ 20,500	\$ 3,800	\$ 2,910
\$ 2,090	\$ 2,449	\$ 1,772	Merchant & Bank Fees	\$ 2,337	\$ 2,394	\$ 4,100	\$ (57)	\$ 565
\$ -	\$ -	\$ -	Depreciation	\$ -	\$ -	\$ 55,510	\$ -	\$ -
			Personnel Expenses					
\$ 787,160	\$ 820,088	\$ 815,082	Salaries	\$ 973,649	\$ 965,692	\$ 1,655,468	\$ 7,957	\$ 158,567
\$ -	\$ -	\$ 12,238	Overtime	\$ 12,212	\$ 10,937	\$ 47,800	\$ 1,275	\$ (26)
\$ -	\$ -	\$ -	Contractors	\$ 10,925	\$ 5,000	\$ -	\$ 5,925	\$ 10,925
\$ 12,185	\$ 12,711	\$ 14,991	Payroll Taxes and Expense	\$ 16,842	\$ 14,537	\$ 24,918	\$ 2,305	\$ 1,851
\$ 2,558	\$ 7,710	\$ -	Sick/Vacation Payout	\$ 16,178	\$ -	\$ 5,000	\$ 16,178	\$ 16,178
\$ 99,099	\$ 102,143	\$ 93,454	Employee Insurance	\$ 90,300	\$ 106,806	\$ 183,096	\$ (16,506)	\$ (3,154)
\$ 166,894	\$ 138,277	\$ 178,122	Employee Retirement (PERA)	\$ 214,571	\$ 214,312	\$ 367,395	\$ 259	\$ 36,449
\$ 470	\$ 1,237	\$ 1,155	Worker's Compensation	\$ 2,139	\$ 1,897	\$ 3,250	\$ 242	\$ 984
			Miscellaneous					
\$ 8,066	\$ 6,000	\$ 23,504	Corporate Promotions	\$ 13,097	\$ 15,500	\$ 15,500	\$ (2,403)	\$ (10,407)
\$ -	\$ -	\$ -	Womens Leadership Conference Expenses	\$ 18,327	\$ 5,000	\$ 5,000	\$ 13,327	\$ 18,327
\$ -	\$ -	\$ -	NHS Conference Expenses	\$ 4,438	\$ 1,000	\$ 1,000	\$ 3,438	\$ 4,438
			Activities					
\$ 1,656	\$ 6,899	\$ 4,677	Music	\$ 11,729	\$ -	\$ 85,000	\$ 11,729	\$ 7,052
\$ 2,652	\$ 11,610	\$ 1,985	Speech	\$ 3,732	\$ 10,000	\$ 32,000	\$ (6,268)	\$ 1,747
\$ -	\$ 10,084	\$ 108,855	Student Leadership	\$ 12,590	\$ 12,000	\$ 90,000	\$ 590	\$ (96,265)
\$ -	\$ 8,091	\$ 9,462	Esports	\$ 9,862	\$ 8,750	\$ 17,500	\$ 1,112	\$ 400

CHSAA Budget Report
July 2023 through January 2024

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 01/31/2021	ACTUAL 7/1/2021- 01/31/2022	ACTUAL 7/1/2022- 01/31/2023		ACTUAL 7/1/2023- 01/31/2024	BUDGET 7/1/2023- 01/31/2024	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1/22-1/31/2023 7/1/23-1/31/2024
Sports								
\$ -	\$ -	\$ -	Baseball	\$ 8,088	\$ -	\$ 71,874	\$ 8,088	\$ 8,088
\$ 1,130	\$ 28,335	\$ 13,359	Basketball	\$ 9,296	\$ -	\$ 518,500	\$ 9,296	\$ (4,063)
\$ 28,370	\$ 37,598	\$ 41,627	Cross Country	\$ 47,127	\$ 44,342	\$ 44,342	\$ 2,785	\$ 5,500
\$ -	\$ 4,407	\$ 6,064	Field Hockey	\$ 5,986	\$ 6,448	\$ 6,448	\$ (462)	\$ (78)
\$ 9,917	\$ 19,662	\$ 17,348	Football	\$ 84,159	\$ 87,366	\$ 87,366	\$ (3,207)	\$ 66,811
\$ 17,615	\$ 15,440	\$ 17,949	Golf - Boys	\$ 18,326	\$ 20,640	\$ 20,640	\$ (2,314)	\$ 377
\$ -	\$ -	\$ 1,007	Golf - Girls	\$ 237	\$ -	\$ 18,500	\$ 237	\$ (770)
\$ -	\$ 18,887	\$ 20,205	Gymnastics	\$ 21,910	\$ 23,190	\$ 23,190	\$ (1,280)	\$ 1,705
\$ 789	\$ 831	\$ 6,012	Ice Hockey	\$ 3,838	\$ -	\$ 60,648	\$ 3,838	\$ (2,174)
\$ -	\$ 22	\$ 180	Lacrosse - Boys	\$ -	\$ -	\$ 18,812	\$ -	\$ (180)
\$ -	\$ -	\$ 180	Lacrosse - Girls	\$ 160	\$ -	\$ 12,672	\$ 160	\$ (20)
\$ -	\$ 959	\$ 3,335	Skiing	\$ 1,012	\$ -	\$ 5,500	\$ 1,012	\$ (2,323)
\$ -	\$ 34,507	\$ 38,312	Soccer - Boys	\$ 42,885	\$ 40,680	\$ 40,680	\$ 2,205	\$ 4,573
\$ -	\$ 33	\$ -	Soccer - Girls	\$ 629	\$ -	\$ 37,095	\$ 629	\$ 629
\$ 17,057	\$ 30,259	\$ 36,403	Softball	\$ 40,813	\$ 42,707	\$ 42,707	\$ (1,894)	\$ 4,410
\$ 5,719	\$ 113,259	\$ 90,810	Spirit	\$ 148,649	\$ 148,359	\$ 148,359	\$ 290	\$ 57,839
\$ -	\$ -	\$ 135	Swimming - Boys	\$ -	\$ -	\$ 31,153	\$ -	\$ (135)
\$ 4,008	\$ 3,979	\$ 6,216	Swimming - Girls	\$ 382	\$ -	\$ 49,650	\$ 382	\$ (5,834)
\$ 14,300	\$ 17,325	\$ 16,780	Tennis - Boys	\$ 19,485	\$ 17,783	\$ 17,783	\$ 1,702	\$ 2,705
\$ -	\$ -	\$ 226	Tennis - Girls	\$ -	\$ -	\$ 21,000	\$ -	\$ (226)
\$ -	\$ 3,509	\$ (1,380)	Track & Field	\$ 602	\$ -	\$ 145,729	\$ 602	\$ 1,982
\$ 86	\$ 1,098	\$ 2,545	Unified Bowling	\$ 3,881	\$ 3,250	\$ 3,250	\$ 631	\$ 1,336
\$ -	\$ -	\$ -	Volleyball - Boys	\$ -	\$ -	\$ 13,500	\$ -	\$ -
\$ -	\$ 149,486	\$ 88,180	Volleyball - Girls	\$ 168,224	\$ 152,915	\$ 152,915	\$ 15,309	\$ 80,044
\$ 3,961	\$ 10,849	\$ 5,724	Wrestling	\$ 2,781	\$ -	\$ 509,488	\$ 2,781	\$ (2,943)
\$ 1,773,267	\$ 2,294,540	\$ 2,627,115	Total Expense	\$ 2,925,821	\$ 2,839,600	\$ 5,915,341	\$ 106,221	\$ 298,706
\$ 86,347	\$ 442,275	\$ 715,812	Net Income (Loss)	\$ 438,709	\$ 38,353	\$ 152,833	\$ 380,356	\$ (277,103)
5%	16%	21%	Net Profit Margin	13%	1%	3%		