

CHSAA BOARD OF DIRECTORS
Wednesday, November 15, 2023

MINUTES

1. Roll Call

Roll call was taken by Cathy Lenz-Higgins. Attending virtually were Alfie Lotrich, Sara Crawford, Sybil Booker and Cameron Wright. Not in attendance Tony Exum.

2. President's Welcome & Report

The Board shared celebrations and thanked Stacey Zis for her service as the CASB representative on the CHSAA Board. Stacey's term ends December 2023. Welcomed new Board member Heidi Voehringer representing At-Large for Region 2, which includes Districts 1, 5 & 6. Introductions were made.

President West shared that much is happening with sports and activities and that we should be proud to be able to provide opportunities to students across the state. The media coverage has been very positive around all activities this fall. Have seen great sportsmanship and the fan base has returned from lower turnouts in previous years. Teams are embracing their role of representing their schools on the playing field as well as "getting it done in the classroom".

Thanked the Board members for reaching out to their Districts and leagues and soliciting feedback. Great communication with the CHSAA staff; it is much appreciated.

3. Approval of Minutes & Probation/Restriction Review

Motion to approve the Minutes from the October 4, 2023 Board of Directors meeting was made by Ty Gray and seconded by Joe Brown. Motion carried.

Motion to approve the Probation/Restriction removal list was made by Joe Brown and seconded by Robert Framel. Motion carried.

4. Financial Update

Director of Finance, Sarah Vernon-Brunner, shared that the final Audit was included in the packet and that any changes made since the October meeting were editorial only. Motion to approve the audit was made by Ryan Silva and seconded by Jim Flanigan. Motion carried.

Ms. Vernon-Brunner gave the budget report through the month of October. Boys' golf and softball have been finalized as well as the fall student leadership conference, waiting for other fall sports to be completed. Items highlighted that have influenced the bottom line were increases in the cost of officials, awards, security, and athletic trainers. The softball ticket increase helped offset these costs. By the end of December, with most of the other fall events finalized, we will have a better overall picture. We are currently in-line or doing better than projected. Motion to approve the July-October Budget Report was made by Emma Martinez and seconded by Mike Jobman. Motion carried.

Ms. Vernon-Brunner shared the discussions of the T & PF Committee. They have been asked by the Membership to review the T & PF processes and paperwork. Among the topics discussed at the committee meetings were ways to simplify the process and protect host schools from losing money. Sarah shared with the Board topics of discussion from the committee meeting(s) which included the following:

- Fees assessed based upon basketball classification
- 25% of net income (>\$1000) would go back to visiting teams in Head-to-Head games
- A one-time annual fee assessed at the beginning of the year sent with membership fees
- Suggest keeping the flat rate for a number of years allowing evaluation of the rate/fees. Fee can be adjusted in subsequent years.

Sarah also provided an update from the Budget and Finance Committee meeting. It was recommended to freeze membership fee increases for the second year in a row. The Budget and Finance Committee noted that the Officials' Fees increase(s) approved last year was implemented this year and the freeze is CHSAA's way to help support this impact for member schools.

Sarah shared that she and Commissioner Krueger are conducting a comprehensive investment review to ensure that we are good stewards of the membership's finances. Efforts are also being made to reach out to other state associations and schools as part of this review.

Ms. Vernon-Brunner gave an overview of the CHSAA Foundation standing and shared that their next event will be the Silent Auction held at the Hall of Fame on January 30th.

5. Legal Update

Alex Halpern, legal counsel, gave an update on a current appeal which required him to participate. He stated that the appeals committee was well versed in the bylaws and the Commissioner's decision was upheld. He shared that the opposing counsel involved in the appeal, was verbally abusive to the committee. Mr. Halpern noted that he and the Commissioner would look to address the unprofessional behavior of the opposing counsel.

Alex also shared that he will be involved with future revisions of the bylaw book that need attention, review and editing. Many changes throughout the years and the bylaw book needs some editorial overview.

6. Director Reports

Mike Jobman, representing District 10, shared that he is pleased with the communication from the leagues in his district. Leagues are looking forward to the upcoming Shot Clock decision. Thanked Sarah Vernon-Brunner on her work with T & PF Committee and the recommendations being made.

Shawn Terry, representing District 5, thanked Jenn Roberts-Uhlig for the AD Connects monthly meetings. Well received and informative. Spoke about the size of the Denver League and the different classifications they represent. Appreciated the Boards' discussion on the Shot Clock and the communication to their leagues.

Robert Framel, CASE Representative, questioned place downs for classifications and how these schools end up in playoff situations. Mr. Framel suggested that it is the biggest school(s) in each classification that usually end up in playoffs and state championships.

Emma Martinez, At-Large Representative for Region 3, Districts 7, 8, 9 & 10, spoke about the possibility of a private school division, which is a prevalent concern in the 1-3A classifications.

Jim Flanigan, District 6 Representative, spoke on Officials Fees, the upcoming Shot Clock vote and possible implementation. Football scheduling issues were also discussed.

Wendy Dunaway, CDE Representative, shared that the new Commissioner of Education, Susana Córdova, has been very responsive to school needs. Please remind your schools to reach out to the CDE if there is a need at the local level.

Ty Gray, District 1 Representative, shared that the leagues in his District accept that the use of the Shot Clock will most likely pass at the Legislative Council, but the concerns are of implementation mid-cycle.

Ryan Silva, CASSP Representative, shared highlights from the CASE meeting. Board elections were held at this meeting and the topic of hiring issues across the state continues. He also spoke about the possible T & PF changes and the high costs associated with hosting post-season events. He also spoke about concerns with the loopholes in the transfer bylaws. The newly added 365 eligibility bylaw is impacted by the existing Restricted Varsity bylaw.

Jimmy Porter, District 7 Representative, spoke about the NIL bylaw (2000.2) language and the Note associated with it. Language needs clarification.

Elizabeth Jameson, District 8 Representative, shared a letter written by Greg Jones, AD at Monte Vista which spoke about the high costs associated with the shot clock implementation. She spoke about the 365-day transfer bylaw which has students regaining at day 366, which reduces the consequences of a Restricted Varsity athlete. She questioned if the *You Look Good in Stripes* program will be continued as they are very pleased with having 13 new referees/officials brought in through this program and interest is still there.

Joe Brown, District 2 Representative spoke about the possibility of a Free Transfer. The NCAC league has had many discussions regarding this topic. These transfers would have stipulations associated with it and noted concerns that super teams could possibly start forming. People with means already know how to beat the system, but allowing a

one-time transfer aligns with the school of choice allowed in Colorado. Discussion followed regarding automatic qualifiers for post-season and protecting league champions.

Stacey Zis, representing CASB, spoke about the recent presentation at the CASB annual meeting. She, Harry Waterman and Mike Krueger's presentation was on Dec. 8th during the CASB Conference. The presentation included information related to best practices on how school boards can support educationally based athletics and activities. The Commissioner then presented on who CHSAA is and how the organization is structured. The presentation was well-received by CASB members in attendance. Ms. Zis explained that she did not put her name in for re-election and December will be her last meeting with CHSAA.

Alfie Lotrich, District 9 Representative, shared the following with the Board:

- Extra-curricular activities are a huge positive for our students.
- The implementation of the shot clock is a negative in his opinion. The burden to find competent people to manage the clock and scoreboard is an issue. Having incompetent people working in these positions puts the integrity of the game at risk. Not using the shot clock allows for applying strategy into games; allows less athletic teams to compete against teams with better athletes.
- Suggestion that 3A-6A schools should implement the shot clock first and allow 1A-2A schools to implement within 3-5 years.
- The implementation of the shot clock is just a financial burden and staffing headache.

Sara Crawford, District 3 Representative shared that the use of the 24-team format for state volleyball was well received. Great competitive play at state. She also stated that 1A-2A should step aside until the higher classification schools implement the shot clock. Ms. Crawford also brought up discussion regarding CLOC and the Task Force and determining the numbers used for classification.

Cameron Wright, District 4 Representative, shared that communication with the JeffCo league has been good, but still hasn't had any contact with the Colorado League, regardless of him reaching out. Mr. Wright presented discussion of having schools that are in the process of becoming CHSAA members and playing within the league in which they will eventually be placed, hurts the member schools as they are the ones being punished for playing those non-league games. Hurts the index. Possibly find a solution for short-term. Also, non-member schools aren't required to post their calendars so there is no way to validate the data that is posted. The CHSAA staff spoke about the partnership with former Board member Caleb Coats, who is working to help us revamp the new school membership process.

7. Shot Clock Proposed Language

Commissioner Krueger shared information and communication that has been coming into the CHSAA office.

- Basketball Committee recommended investigating the use of the shot clock, not a required implementation. Nothing was mentioned in the basketball committee report about them supporting or not supporting the use of the shot clock.
- The Commissioner suggested that membership is just as concerned about the process of potential implementation as well as the actual decision of implementing the shot clock.
- Communication with Principals and Superintendents has been good. Timeline is more of the concern, to be able to prepare financially as well as installation of equipment. Average cost is \$5000 unless current equipment is outdated.
- The Board's directive is to provide language to allow the Legislative Council to vote. Implementation of the shot clock would be the fall of 2026, allowing for one extra budget cycle.
- Mike Book shared that this timeline allows for training of officials. Questions that exist are what levels would be using the shot clock and if all classifications levels would be required to use it.
- President Ryan West shared that the concern coming from across the state is based on implementing the shot clock mid-cycle. If the implementation should begin in 2026, this would allow the providers of the shot clock ample time to acquire and install the equipment.
- Ty Gray, District 1 Representative, shared that the verbiage needs to be simple and clear. Mid-cycle implementation was also a topic in his district. Reminded all that it is the job of the Athletic Director to communicate and educate Principals and Superintendents about upcoming possible changes that will affect the financial bottom line of the school district.
- Shawn Terry, District 5 Representative, shared that there will always be something that continues moving implementation dates farther in the future. Decision needs to be made soon to ensure that implementation will be done sooner rather than later.
- Items to think about were that many schools have more than one gymnasium that would require additional equipment. Another reason to allow a longer implementation date.
- The shot clock discussion will need to be addressed as an amendment of the 2022-2023 basketball committee report. Associate Commissioner Bethany Brookens shared that if this passes now, it allows for all to start with the implementation process and address items as they arise.

The motion was made by Ty Gray and seconded by Wendy Dunaway to use the language provided by Commissioner Krueger to address the basketball committee report. No discussion, all were in favor. Motion carried

8. Board Bylaw Proposals for January Legislative Council Meeting

The CHSAA staff reviewed and gave explanation of the bylaw proposals being submitted to the Legislative Council. The motion to approve bylaws proposed by the CHSAA staff and Board members was made by Ty Gray and seconded by Ryan Silva. Discussion

regarding language pertaining to the At-Large addition. All agreed that the verbiage should be changed to “historically underrepresented” in the motion.

9. Commissioner’s Update

Commissioner Krueger gave the Board an update on upcoming events.

- CLOC Committee will be meeting on the 18th of November where the discussion of competitive equity will be on the agenda. Enrollment numbers continue to be the primary factor when it comes to classifying schools. Using a three-year enrollment average will capture trends. The use of a success factor in the classification process is also being discussed at length by the CLOC task force.
- Communication with the membership, including Principals and Superintendents, has been good. Our first newsletter is out and has been well received. The monthly AD Connect has been well received and the turnout to these virtual events has been good. The next Coffee with the Commish will be led by Bethany Brookens and Justin Saylor with the topic of reviewing schools without a program and the review of state statutes regarding homeschool and where students can play.
- Inside Out Coaching is back. This program defines the true purpose of coaching and educationally based athletics and activities. The NFL Foundation will be funding this program in Colorado and launch date will be February 5th at the Broncos stadium, who also support this initiative. There is no cost to the membership and Inside/Out covers all sports and activities, not just football.
- The Commissioner provided a personnel update and noted that Assistant Commissioner Mike Book will be relocating to the Western Slope. Commissioner Krueger expressed a plan and desire to use this opportunity to pilot a program at how CHSAA can best serve the schools within the west slope region. We will be piloting a CHSAA office on the Western Slope which would be staffed by Mike Book. This would allow better coverage of athletics/activities on the other side of the state.
- The CHSAA website has been redesigned for added ease of use. A focus on highlighting CHSAA events and activities form around the State as well as effectively telling the CHSAA story.

10. Associate Commissioner’s Update

Associate Commissioner Bethany Brookens updated the Board on the very successful volleyball championships. Survey sent out about regionals with 140 people responding. Pairings were changed due to geography. The volleyball committee met and approved regional seedings where geography was not a factor. Veterans Day was celebrated during the volleyball championships as well as CHSCA awards being presented.

Bethany thanked Assistant Commissioner Jenn Roberts-Uhlig on the amazing job on the Women in Leadership newsletter. Still getting great feedback from this conference. The book study begins next week.

Tennis championships were also an outstanding event which was held at DU. We were able to stream each court live.

II. Staff Updates

Assistant Commissioner Mike Book updated the Board with final numbers from the ***You Look Good In Stripes*** initiative which ended August 1st. We were able to add 1300 new officials throughout the state and in all sports. Great success! There has been discussion of extending this program but nothing definitive yet.

He shared a change in the selection process for post-season basketball officials. In the past, selection was voted upon by AD's, officials and assigners, but results were often skewed because of small participation numbers. We are eliminating the voting process and replacing it with an observer process where observers will be watching in the stands or through streaming and complete evaluations which will be sent to the CHSAA office and compiled. Selection would be based upon the compiled data.

Assistant Commissioner Rashaan Davis spoke about Student Leadership and Advisor U. Discussion of what factors affect issues at the school level and what can we do to make changes for the positive. Esports changes are coming this spring. PlayVS will be providing the platform at no charge allowing more schools the ability to add teams. There is also discussion of adding Unified Esports, which is already recognized by Special Olympics of Colorado.

Director of Communications, Amanda McClure, spoke about the revised CHSAA website and the newsletter which is geared toward all educational leaders across the State. She asked the Board to forward any topic suggestions they might have.

Assistant Commissioner John Sullivan shared championship highlights from Softball. He will be updating the Board at the December meeting on some upcoming football changes being made. Excited about having 4A & 5A football championships at the CSU Fort Collins campus. There will be a press conference held at the CSU stadium in preparation for the event.

He also spoke about the review and changes to the Coaches Education program with edits being made to current tests to better serve the membership (what does the AD need to know vs. what coaches need to know). Concussion course is also being reviewed. Possible better ways to address this issue. The site for 4A baseball championships has been moved to the Air Force Academy and will need to be approved by the Board. The motion to accept the new location for 4A baseball at the Air Force Academy was made by Jim Porter and seconded by Shawn Terry. All in favor, motion carried.

Assistant Commissioner Jenn Roberts-Uhlig shared that recommendations from the SMAC committee will be released in February. Heat seems to be the specific condition that requires continued education for coaches, ADs and athletic trainers. She shared that the Cross Country championships were the best event to date. She thanked the Cheyenne Mountain staff and coaches as they ran the event. Excited to share that we

added 23 new schools to the Unified Bowling program. The state event was held at Bowlero with 48 lanes. She mentioned that there are certain school districts that should have Unified Bowling programs but don't. She will be reaching out to these districts and urging them to begin assembly of teams. The Spirit championships were also a success. Added 13 new teams this year due to the addition of Game Day. Game Day Dance will be added next year.

13. Adjournment - 12:20pm

The meeting was adjourned at 12:20pm by President Ryan West. Next meeting will be held virtually on December 6th.



DATE: JANUARY 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:

EAGLECREST <u>Date of Violation</u> <u>Misconduct</u> <u>Action</u>	Arden Dennis, Boys' Basketball Coach January 2023 Ejection Letter from Admin & Coach Completed courses
FAIRVIEW <u>Date of Violation</u> <u>Misconduct</u> <u>Action</u>	Jim Opperman, Wrestling Coach January 2023 Ineligible Participant Letter from Admin & Coach
GILPIN COUNTY <u>Date of Violation</u> <u>Misconduct</u> <u>Action</u>	Katie Yocom, Cheer Coach January 2023 Winter Practice Violation Letter from Admin & Coach Completed courses
LIBERTY <u>Date of Violation</u> <u>Misconduct</u> <u>Action</u>	Shaun Motley, Girls' Basketball Coach January 2023 Ejection Letter from Admin & Coach Completed courses

PEYTON
Date of Violation
Misconduct
Action

Zach Gatti, Boys' Basketball Coach
January 2023
Ejection
Letter from Admin & Coach
Completed courses

SCHOOLS AND COACHES ON PROBATION – INCOMPLETE REQUIREMENTS

<u>School</u>	<u>Coach</u>	<u>Violation</u>	<u>Status</u>
Aspen	Chris Woodring, Basketball	Ejection	Nothing as of 1-24-24
Battle Mtn	George Wilson, Ice Hockey	Unsportsmanlike Conduct	Nothing as of 1-24-24
Berthoud	Reese Gadlin, Basketball	Ejection	Missing items
Denver East	Peter Cardasis, Ice Hockey	Unsportsmanlike Conduct	Nothing as of 1-24-24
Durango	Clay Seibel, Basketball	Ejection	Nothing as of 1-24-24
Erie	Bobby Zimmerman, Basketball	Ejection	Missing items
Gateway	Marquette Williams, Basketball	Ejection	Missing items
Grand Valley	Bryan Vashus, Wrestling	Re-cert wrestlers weights	Nothing as of 1-24-24
Liberty Comm.	Brenden Caldwell, Basketball	Ejection	Nothing as of 1-24-24
Pueblo Cent.	Alec Cash, Basketball	Ejection	Nothing as of 1-24-24
Widefield	Malcolm Miller, Basketball	Ejection Nothing as of	Missing items

CHSAA BUDGET REPORT
July - December 2023

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 12/31/2020	ACTUAL 7/1/2021- 12/31/2021	ACTUAL 7/1/2022- 12/31/2022		ACTUAL 7/1/2023- 12/31/2023	BUDGET 7/1/2023- 12/31/2023	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1-12/31/2022
			INCOME:					
			MEMBERSHIP FEES					
\$ 896,254	\$ 897,516	\$ 949,021	PARTICIPATION FEES	\$ 963,213	\$ 956,500	\$ 956,500	\$ 6,713	\$ 14,192
\$ 342,426	\$ 334,827	\$ 365,760	MEMBERSHIP DUES	\$ 350,760	\$ 350,760	\$ 350,760	\$ -	\$ (15,000)
\$ -	\$ 9,040	\$ 24,000	MIDDLE SCHOOL / JUNIOR HIGH MEMBERSHIP	\$ 16,235	\$ 27,500	\$ 27,500	\$ (11,265)	\$ (7,765)
\$ -	\$ 50	\$ -	LATE FEES	\$ 5,625	\$ -	\$ -	\$ 5,625	\$ 5,625
			PROGRAMS/OFFICIALS					
\$ 15,247	\$ 8,880	\$ 1,108	CHSAANOW	\$ 104	\$ 600	\$ 14,200	\$ (496)	\$ (1,004)
\$ -	\$ -	\$ 12,680	ALL SCHOOL SUMMIT	\$ -	\$ 5,000	\$ 5,000	\$ (5,000)	\$ (12,680)
\$ 6,040	\$ 40,341	\$ 51,833	1ST YEAR COACHES REGISTRATION	\$ 50,957	\$ 50,500	\$ 68,500	\$ 457	\$ (876)
\$ 1,849	\$ 49,940	\$ 50,905	ELECTRONIC PLATFORMS	\$ 50,680	\$ 50,905	\$ 50,905	\$ (225)	\$ (225)
\$ -	\$ 2,433	\$ 4,780	FOUNDATION GAMES	\$ 8,823	\$ 4,000	\$ 5,000	\$ 4,823	\$ 4,043
\$ -	\$ -	\$ 1,040	HALL OF FAME	\$ 7,563	\$ -	\$ 16,950	\$ 7,563	\$ 6,523
\$ 21,742	\$ 9,778	\$ 46,547	OFFICIALS REGISTRATIONS	\$ 46,384	\$ 20,500	\$ 83,500	\$ 25,884	\$ (163)
\$ 1,600	\$ 6,500	\$ 6,500	OFFICIALS PARTNERS FEES	\$ 6,500	\$ 6,500	\$ 18,810	\$ -	\$ -
			PUBLICATIONS/SALES					
\$ 10	\$ -	\$ -	PROGRAM SALES	\$ -	\$ -	\$ 5,000	\$ -	\$ -
\$ 3,524	\$ 12,614	\$ 11,918	RULE BOOK SALES	\$ 10,991	\$ 10,991	\$ 25,500	\$ 0	\$ (927)
\$ -	\$ -	\$ -	T-SHIRT ROYALTIES	\$ -	\$ -	\$ 150,000	\$ -	\$ -
			MISCELLANEOUS					
\$ 205,773	\$ 145,475	\$ 204,250	CORPORATE AND PROMOTIONS	\$ 88,133	\$ 78,000	\$ 639,500	\$ 10,133	\$ (116,117)
\$ -	\$ 41,253	\$ 40,431	NETWORK PARTNERSHIPS	\$ 40,728	\$ 22,500	\$ 200,956	\$ 18,228	\$ 297
\$ -	\$ -	\$ -	SECTION 6 SPONSORSHIP	\$ 13,908	\$ -	\$ -	\$ 13,908	\$ 13,908
\$ 110,653	\$ 149,330	\$ 186,511	COURTESY CARDS	\$ 189,636	\$ 190,000	\$ 190,000	\$ (364)	\$ 3,125
\$ -	\$ -	\$ -	WOMENS LEADERSHIP CONFERENCE REVENUE	\$ 5,820	\$ -	\$ -	\$ 5,820	\$ 5,820
\$ -	\$ -	\$ -	NHS CONFERENCE REGISTRATION	\$ 9,494	\$ -	\$ -	\$ 9,494	\$ 9,494
\$ 28,204	\$ 5,655	\$ 4,799	INTEREST INCOME	\$ 38,590	\$ 6,000	\$ 12,000	\$ 32,590	\$ 33,791
\$ 10,935	\$ 11,947	\$ 32,339	MISCELLANEOUS	\$ 4,351	\$ 1,000	\$ 2,000	\$ 3,351	\$ (27,988)
			ACTIVITIES					
\$ (50)	\$ -	\$ 685	MUSIC	\$ 29,255	\$ -	\$ 70,500	\$ 29,255	\$ 28,570
\$ -	\$ -	\$ 2,916	SPEECH	\$ 2,494	\$ -	\$ 25,000	\$ 2,494	\$ (422)
\$ 3,000	\$ 8,880	\$ 27,810	STUDENT LEADERSHIP	\$ 15,374	\$ 10,000	\$ 80,000	\$ 5,374	\$ (12,436)
\$ 3,227	\$ 215	\$ 798	ESPORTS	\$ 1,284	\$ 800	\$ 36,600	\$ 484	\$ 486
			SPORTS					
\$ -	\$ -	\$ -	BASEBALL	\$ 400	\$ -	\$ 135,000	\$ 400	\$ 400
\$ 3,530	\$ 450	\$ 514	BASKETBALL	\$ -	\$ -	\$ 825,000	\$ -	\$ (514)
\$ 13,900	\$ 15,583	\$ 25,500	CROSS COUNTRY	\$ 19,675	\$ 27,000	\$ 27,000	\$ (7,325)	\$ (5,825)
\$ -	\$ 12,980	\$ 16,581	FIELD HOCKEY	\$ 15,240	\$ 16,500	\$ 16,500	\$ (1,260)	\$ (1,341)
\$ 29,415	\$ 406,385	\$ 280,713	FOOTBALL	\$ 566,095	\$ 365,830	\$ 365,830	\$ 200,265	\$ 285,382
\$ -	\$ -	\$ -	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	\$ 90,206	SOCCER - BOYS	\$ 101,486	\$ 90,406	\$ 90,406	\$ 11,080	\$ 11,280
\$ -	\$ 679	\$ 750	SOCCER - GIRLS	\$ 330	\$ -	\$ 96,952	\$ 330	\$ (420)
\$ 15,718	\$ 57,062	\$ 64,043	SOFTBALL	\$ 79,286	\$ 63,760	\$ 63,760	\$ 15,526	\$ 15,243
\$ -	\$ 177,575	\$ 202,107	SPIRIT	\$ 222,141	\$ 202,107	\$ 202,107	\$ 20,034	\$ 20,034
\$ -	\$ -	\$ 100	SWIMMING - BOYS	\$ -	\$ -	\$ 35,000	\$ -	\$ (100)
\$ -	\$ 100	\$ -	SWIMMING - GIRLS	\$ -	\$ -	\$ 55,500	\$ -	\$ -
\$ -	\$ 1,500	\$ -	TENNIS - GIRLS	\$ -	\$ 400	\$ 400	\$ (400)	\$ -
\$ -	\$ -	\$ 2,400	TENNIS - BOYS	\$ 400	\$ -	\$ 1,900	\$ 400	\$ (2,000)
\$ -	\$ 50	\$ -	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	\$ 201,983	VOLLEYBALL - GIRLS	\$ 263,025	\$ 201,218	\$ 201,218	\$ 61,807	\$ 61,042
\$ 3,420	\$ -	\$ -	WRESTLING	\$ -	\$ -	\$ 525,395	\$ -	\$ -
\$ 1,719,107	\$ 2,689,829	\$ 2,924,481	TOTAL INCOME	\$ 3,249,926	\$ 2,771,977	\$ 6,068,174	\$ 477,949	\$ 325,445
				11%				

CHSAA BUDGET REPORT

July - December 2023

HISTORICALS			CURRENT YEAR				
ACTUAL 7/1/2020- 12/31/2020	ACTUAL 7/1/2021- 12/31/2021	ACTUAL 7/1/2022- 12/31/2022	ACTUAL 7/1/2023- 12/31/2023	BUDGET 7/1/2023- 12/31/2023	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1-12/31/2022
EXPENSES:							
PROGRAMS/OFFICIALS							
\$ 27,125	\$ 20,703	\$ 26,135	\$ 17,337	\$ 19,878	\$ 31,755	\$ (2,542)	\$ (8,798)
\$ 53,380	\$ 44,295	\$ 32,905	\$ 35,295	\$ 38,300	\$ 38,300	\$ (3,005)	\$ 2,390
\$ 25	\$ 294	\$ 39	\$ 9,061	\$ -	\$ 40,307	\$ 9,061	\$ 9,022
\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ (2,500)	\$ -
\$ 23,300	\$ 68,573	\$ 83,689	\$ 41,480	\$ 62,540	\$ 100,770	\$ (21,060)	\$ (42,209)
\$ 40,696	\$ 44,636	\$ 71,910	\$ 53,352	\$ 55,000	\$ 55,000	\$ (1,648)	\$ (18,558)
\$ 17,252	\$ 19,484	\$ 18,872	\$ 19,885	\$ 20,759	\$ 20,759	\$ (874)	\$ 1,013
\$ -	\$ 6,534	\$ 43,530	\$ 26,917	\$ 30,400	\$ 30,400	\$ (3,483)	\$ (16,613)
\$ -	\$ -	\$ 4,780	\$ 8,823	\$ 4,000	\$ 5,000	\$ 4,823	\$ 4,043
\$ -	\$ -	\$ 650	\$ -	\$ 1,000	\$ 1,000	\$ (1,000)	\$ (650)
\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ (2,000)	\$ -
COMMITTEES							
\$ 12,177	\$ 37,227	\$ 46,997	\$ 59,319	\$ 37,500	\$ 83,000	\$ 21,819	\$ 12,322
\$ -	\$ -	\$ 69	\$ -	\$ -	\$ 61,950	\$ -	\$ (69)
\$ -	\$ 2,025	\$ 17,579	\$ 23,394	\$ 19,200	\$ 54,450	\$ 4,194	\$ 5,815
\$ -	\$ -	\$ -	\$ 37,078	\$ 20,000	\$ 20,000	\$ 34,828	\$ 37,078
\$ 644	\$ 2,575	\$ 1,288	\$ 3,930	\$ 2,250	\$ 4,500	\$ 3,930	\$ 2,642
OPERATING EXPENSES							
\$ 101,700	\$ 127,952	\$ 139,547	\$ 145,796	\$ 153,502	\$ 153,502	\$ (7,706)	\$ 6,249
\$ 20,755	\$ 24,829	\$ 11,671	\$ 11,720	\$ 14,005	\$ 14,005	\$ (2,285)	\$ 49
\$ 27,469	\$ 26,000	\$ 23,860	\$ 33,133	\$ 29,484	\$ 58,964	\$ 3,649	\$ 9,273
\$ 58,245	\$ 49,544	\$ 39,319	\$ 22,259	\$ 41,364	\$ 82,728	\$ (19,105)	\$ (17,060)
\$ 29,346	\$ 33,654	\$ 41,492	\$ 42,077	\$ 37,313	\$ 74,621	\$ 4,764	\$ 585
\$ 3,645	\$ 4,911	\$ 4,770	\$ 5,647	\$ 2,750	\$ 8,000	\$ 2,897	\$ 877
\$ 27,670	\$ 25,898	\$ 32,025	\$ 48,720	\$ 40,000	\$ 41,500	\$ 8,720	\$ 16,695
\$ 20,974	\$ 17,818	\$ 15,559	\$ 7,502	\$ 20,226	\$ 40,450	\$ (12,724)	\$ (8,057)
\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 28,800	\$ -	\$ -
\$ 20,119	\$ 25,195	\$ 39,667	\$ 52,671	\$ 34,090	\$ 64,176	\$ 18,581	\$ 13,004
\$ 40,373	\$ 44,007	\$ 38,865	\$ 45,813	\$ 34,782	\$ 69,568	\$ 11,031	\$ 6,948
\$ -	\$ -	\$ 4,672	\$ 6,414	\$ 5,000	\$ 10,000	\$ 1,414	\$ 1,742
\$ 4,812	\$ 14,759	\$ 7,758	\$ 16,606	\$ 10,249	\$ 20,500	\$ 6,357	\$ 8,848
\$ 981	\$ 2,079	\$ 1,315	\$ 1,668	\$ 2,052	\$ 4,100	\$ (384)	\$ 353
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,510	\$ -	\$ -
PERSONNEL EXPENSES							
\$ 657,634	\$ 718,204	\$ 698,786	\$ 833,870	\$ 827,736	\$ 1,655,468	\$ 6,134	\$ 135,084
\$ 19,024	\$ -	\$ 12,238	\$ 12,212	\$ 10,937	\$ 47,800	\$ 1,275	\$ (26)
\$ -	\$ -	\$ -	\$ 10,925	\$ 5,000	\$ -	\$ 5,925	\$ 10,925
\$ 9,964	\$ 10,427	\$ 11,238	\$ 14,614	\$ 12,462	\$ 24,918	\$ 2,152	\$ 3,376
\$ 2,558	\$ 7,710	\$ -	\$ 16,178	\$ -	\$ 5,000	\$ 16,178	\$ 16,178
\$ 82,339	\$ 87,095	\$ 66,716	\$ 77,656	\$ 91,548	\$ 183,096	\$ (13,892)	\$ 10,940
\$ 144,148	\$ 137,659	\$ 153,053	\$ 184,695	\$ 183,696	\$ 367,395	\$ 999	\$ 31,642
\$ 598	\$ 1,038	\$ 787	\$ 1,787	\$ 1,626	\$ 3,250	\$ 161	\$ 1,000
MISCELLANEOUS							
\$ 8,066	\$ 6,000	\$ 23,504	\$ 13,097	\$ 15,500	\$ 15,500	\$ (2,403)	\$ (10,407)
\$ 553	\$ 1,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 18,329	\$ 5,000	\$ 5,000	\$ 13,329	\$ 18,329
\$ -	\$ -	\$ -	\$ 4,438	\$ 1,000	\$ 1,000	\$ 3,438	\$ 4,438
ACTIVITIES							
\$ 1,656	\$ 434	\$ 3,516	\$ 622	\$ -	\$ 85,000	\$ 622	\$ (2,894)
\$ 101	\$ 2,485	\$ 927	\$ 287	\$ -	\$ 32,000	\$ 287	\$ (640)
\$ -	\$ 10,084	\$ 104,837	\$ 12,590	\$ 12,000	\$ 90,000	\$ 590	\$ (92,247)
\$ -	\$ 8,091	\$ 9,462	\$ 9,862	\$ 8,750	\$ 17,500	\$ 1,112	\$ 400

CHSAA BUDGET REPORT

July - December 2023

HISTORICALS			CURRENT YEAR					
ACTUAL 7/1/2020- 12/31/2020	ACTUAL 7/1/2021- 12/31/2021	ACTUAL 7/1/2022- 12/31/2022		ACTUAL 7/1/2023- 12/31/2023	BUDGET 7/1/2023- 12/31/2023	ADOPTED BUDGET 2023-2024	VARIANCE ACTUAL VS. BUDGET	VARIANCE 7/1-12/31/2022 7/1-12/31/2023
SPORTS								
\$ -	\$ -	\$ -	BASEBALL	\$ 8,088	\$ -	\$ 71,874	\$ 8,088	\$ 8,088
\$ 624	\$ 20,000	\$ 500	BASKETBALL	\$ 268	\$ -	\$ 518,500	\$ 268	\$ (232)
\$ 28,139	\$ 30,598	\$ 41,637	CROSS COUNTRY	\$ 47,127	\$ 44,342	\$ 44,342	\$ 2,785	\$ 5,490
\$ -	\$ 4,407	\$ 6,064	FIELD HOCKEY	\$ 5,986	\$ 6,448	\$ 6,448	\$ (462)	\$ (78)
\$ 8,611	\$ 15,687	\$ 17,182	FOOTBALL	\$ 83,615	\$ 87,366	\$ 87,366	\$ (3,750)	\$ 66,433
\$ 17,480	\$ 15,449	\$ 17,963	GOLF - BOYS	\$ 18,326	\$ 20,640	\$ 20,640	\$ (2,314)	\$ 363
\$ -	\$ -	\$ 1,007	GOLF - GIRLS	\$ 237	\$ -	\$ 18,500	\$ 237	\$ (770)
\$ -	\$ 18,887	\$ 20,205	GYMNASTICS	\$ 21,910	\$ 23,190	\$ 23,190	\$ (1,280)	\$ 1,705
\$ -	\$ 42	\$ 5,115	ICE HOCKEY	\$ -	\$ -	\$ 60,648	\$ -	\$ (5,115)
\$ -	\$ 22	\$ 180	LACROSSE - BOYS	\$ -	\$ -	\$ 18,812	\$ -	\$ (180)
\$ -	\$ -	\$ 180	LACROSSE - GIRLS	\$ 160	\$ -	\$ 12,672	\$ 160	\$ (20)
\$ -	\$ -	\$ 298	SKIING	\$ -	\$ -	\$ 5,500	\$ -	\$ (298)
\$ -	\$ 29,507	\$ 38,361	SOCCER - BOYS	\$ 42,885	\$ 40,680	\$ 40,680	\$ 2,205	\$ 4,524
\$ -	\$ -	\$ -	SOCCER - GIRLS	\$ 629	\$ -	\$ 37,095	\$ 629	\$ 629
\$ 9,987	\$ 25,234	\$ 36,420	SOFTBALL	\$ 40,813	\$ 42,707	\$ 42,707	\$ (1,894)	\$ 4,393
\$ -	\$ 138,091	\$ 90,810	SPIRIT	\$ 147,970	\$ 148,359	\$ 148,359	\$ (389)	\$ 57,160
\$ -	\$ -	\$ 135	SWIMMING - BOYS	\$ -	\$ -	\$ 31,153	\$ -	\$ (135)
\$ -	\$ -	\$ 48	SWIMMING - GIRLS	\$ 144	\$ -	\$ 49,650	\$ 144	\$ 96
\$ 14,131	\$ 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
\$ -	\$ 1,098	\$ 2,545	UNIFIED BOWLING	\$ 3,881	\$ 3,250	\$ 3,250	\$ 631	\$ 1,336
\$ -	\$ -	\$ -	VOLLEYBALL - BOYS	\$ -	\$ -	\$ 13,500	\$ -	\$ -
\$ -	\$ 141,257	\$ 87,394	VOLLEYBALL - GIRLS	\$ 168,224	\$ 152,915	\$ 152,915	\$ 15,309	\$ 80,830
\$ 303	\$ 376	\$ 303	WRESTLING	\$ 2,673	\$ -	\$ 509,488	\$ 2,673	\$ 2,370
\$ 1,551,003	\$ 2,109,688	\$ 2,230,400	TOTAL EXPENSES	\$ 2,614,480	\$ 2,517,477	\$ 5,915,341	\$ 117,003	\$ 384,080
\$ 168,104	\$ 580,141	\$ 694,081	NET INCOME (LOSS)	\$ 635,446	\$ 254,500	\$ 152,833	\$ 360,946	\$ (58,635)
10%	22%	24%	NET PROFIT MARGIN	20%	9%	3%		