

Windsor



CHARTER ACADEMY

GROWING LIFE-LONG LEARNERS

March Special Session

March 11, 2021

**Elementary
School**

*680 Academy Ct.
Windsor, CO 80550*

**Middle
School**

*810 Automation Dr.
Windsor, CO 80550*

**Early
College
High School**

*810 Automation Dr.
Windsor, CO 80550*

March 11, 2021

Work Session @ 5:00 p.m. / Special Session @ 6:00 p.m.

Executive Board

John Feyen, President
Sherry Bartmann, Vice President
Donna James, Treasurer
Kevin Albertsen, Secretary
Elaine Hungenberg, Member
Jenny Ojala, Member
Jim Zacheis, Member

The Executive Board would like to welcome all WCA community members, citizens, and staff. The meeting time is dedicated to the mission and vision of Windsor Charter Academy. There is an opportunity during Member, Citizen and Staff Communications to address the Executive Board. Discussions of agenda items during the course of the meeting are limited to the board members unless otherwise requested by a board member.

Agenda

- 1.0 Opening of the Meeting**
- 2.0 Citizen Communication**
- 3.0 Reports**
- 4.0 Items for Information**
- 5.0 Items for Action**
- 6.0 Consent Agenda**
- 7.0 Executive Session**
- 8.0 Adjournment**

VISION STATEMENT

Where students are educated, empowered, and equipped to reach their highest potential.

MISSION STATEMENT

Windsor Charter Academy provides our students with a solid academic foundation through our K-8 Core Knowledge and our rigorous 9-12 early college high school curricula. Our culture empowers our students to achieve academic excellence through critical thinking, character development, and a love for lifelong learning.



MINUTES TO BE APPROVED AT THE MARCH REGULAR SESSION

Executive Board Minutes March 11, 2021

1.0 Opening of the Meeting

1.1 Call to Order

The meeting was called to order at 6:02 p.m.

1.2 Roll Call

Executive Board Members Present

John Feyen, Executive Board President
Sherry Bartmann, Executive Board Vice-President
Donna James, Executive Board Treasurer
Elaine Hungenberg, Executive Board Secretary

Staff Present

Rebecca Teeples, Executive Director
SarahGennie Colazio, Director of Finance
Lauren Miller, Business Manager
Lindsay Yost, HS Athletic Director

1.3 Pledge of Allegiance

1.4 Mission Statement

Windsor Charter Academy provides our students with a solid academic foundation through our K-8 Core Knowledge and our rigorous 9-12 early college high school curricula. Our culture empowers our students to achieve academic excellence through critical thinking, character development, and a love for lifelong learning.

1.5 Adoption of Agenda

The motion was made to approve the March Special Session agenda by Donna James and seconded by Sherry Bartmann. Members voted the following: Bartmann, aye; Hungenberg, aye; James, aye; Feyen, aye. The motion passed unanimously.

1.6 Adoption of the Minutes

A motion to approve the minutes for the February 25, 2021 Regular Session was made by Donna James. No other second occurred.

2.0 Citizen Communication

The meeting was well-attended by parents. There were 14 parents that spoke during citizen communication at the Executive Board Regular Session. The following parents spoke on athletics and fees:

- Carolyn Mader: Fees have an impact on family budgets. This can create a burden when families have multiple children playing multiple sports. There are always additional athletic costs that occur that impact family budgets such as team meals, team shirts, etc.
- Annie Hennen: The Board should strive to find a more moderate way to support athletic programs. Fundraising opportunities could support athletic needs.
- David Foltz: Athletes learn critical life skills. There should be a maximum spending per family that includes athletic fees and gate fees.
- Heather Anderson: Increased fees support growing programs. The prior approved fees are competitive with surrounding schools. Other schools have foundations to support the needs of athletic programs.
- Betsy Hart: Gate fees are needed to support athletic programs.
- Tara Smith: The message of increased athletic and gate fees differs from the message shared of having a healthy operational budget. Parents would like to understand why gate fees must occur and what our priorities are.
- Brett Brown: It is important to ensure that the growth and refinement of athletic programs occur. Families are responsible for supporting their family needs through athletic fees rather than funding from the operational budget that comes from enrollment from the entire WCA community. WCA needs to invest in quality programs.
- Serena Schmidt: As a 3A school, programs grow and costs rise with the growth. Fees offer opportunities for skill growth. Through athletic refinement, a well-rounded experiences will be available for students.

- Richard Werner: The Board should be diligent in its commitment to strong communications with its parents. Listening to parents and their concerns is an important responsibility.
- Jami Jaques: A reasonable sports fee is important. A cap should be considered; as the Board analyzes the impact on the budget, they should analyze the impact fees have on families. The current adopted fees would have an impact on their family of \$1680 for their family to attend games as a family.
- Tina Toman: All parents are in favor of athletics. There are creative ways to raise needed money. There should be equal opportunities for all students across programs and subject areas.
- Keith Dellapina: CHSAA is an organization that supports more than athletics, but also other activities. Athletic programs are expensive; needed investments in these programs yield priceless experiences for students. Booster programs could help offset costs. Athletics is branding; it is traveling marketing.
- Tabatha McClure: Athletic fees and gate fees for families have spanned time; they have been around for decades. Athletics is visible. There should be a focus on building programs of excellence, while addressing the concerns and needs of families and expensive programs.
- Kami Anderson: WCA draws families to their schools because of the variety of programs that are offered. There is a need for revenue that comes from fees to support these programs. Transportation is an issue and should be a priority. WCA should focus on creative fundraising to support programs and could help lower gate fees.

3.0 Items for Action


3.1 Athletic Fees

A motion was made to approve high school athletic fees for the 2021-2022 school year at \$125 with a cap of \$2 sports and gate fees waived for WCA families by Sherry Bartmann and seconded by Elaine Hungenberg. Members voted the following: Bartmann, aye; Hungenberg, aye; James, nay; Feyen, aye. The motion passed.

4.0 Executive Session

There was no Executive Session at the March 2021 Special Session Executive Board meeting.

5.0 Adjournment



A motion to adjourn the March 11, 20221 Special Session was made by John Feyen and seconded Elaine Hungenberg. Members voted the following: Bartmann, aye; Hungenberg, aye; James, aye; Feyen, aye. The motion passed unanimously. The meeting adjourned at 9:55 p.m.



Appendix



1.0 February 2021 Executive Board Minutes

1.1 Call to Order

The meeting was called to order at 6:00 p.m.

1.2 Roll Call

Executive Board Members Present

John Feyen, Executive Board President
Sherry Bartmann, Executive Board Vice-President
Donna James, Executive Board Treasurer
Kevin Albertsen, Executive Board Secretary
Elaine Hungenberg, Executive Board Member
Jim Zacheis, Executive Board Member

Staff Present

Rebecca Teeples, Executive Director

1.3 Pledge of Allegiance

1.4 Mission Statement

Windsor Charter Academy provides our students with a solid academic foundation through our K-8 Core Knowledge and our rigorous 9-12 early college high school curricula. Our culture empowers our students to achieve academic excellence through critical thinking, character development, and a love for lifelong learning.

1.5 Adoption of Agenda

A motion was made to amend the February 25, 2021 Regular Session agenda with the following changes:

- Pulling 6.4 Financials from the Consent Agenda, and adding 5.4 Financials to Items for Action
- Adding 5.5 Athletic Fees to Items for Action

The motion was made by Sherry Bartmann and seconded by Elaine Hungenberg. Members voted the following: Albertsen, aye; Bartmann, aye; Hungenberg, aye; James, nay; Zacheis, aye; Feyen, nay. The motion passed.

The motion was made to approve the amended agenda by Jim Zacheis and seconded by Elaine Hungenberg. Members voted the following: Albertsen, aye; Bartmann, aye; Hungenberg, aye; James, aye; Zacheis, aye; Feyen, aye. The motion passed unanimously.

1.6 Adoption of the Minutes

A motion to amend the minutes for the January 28, 2021 Regular Session to include an amended change to the Citizen Communication summary was made by Elaine Hungenberg and seconded by Sherry Bartmann. Members voted the following: Albertsen, aye; Bartmann, aye; Hungenberg, aye; James, nay; Zacheis, nay; Feyen, nay. The motion did not pass.

The minutes were approved in its original summary form.

2.0 Citizen Communication

There were 2 parent that spoke during citizen communication at the Executive Board Regular Session. Wayne Plechaty spoke to the Board, sharing his concerns around leadership accountability at the middle school. Tina Toman shared her disappointment around raising athletic fees and encouraged the Board to reach out to the high school administration to understand why athletic fees have increased.

3.0 Reports

3.1 Executive Director's Report

System-Wide Work

Innovation Station Grant Award

Elementary School Innovation Lab teacher, Angie Shaler, was awarded an Innovation Station Grant from OtterCares for the amount of \$3200. Angie will use the funds from the Innovation Station grant to inspire our students to create "Innovation Inspiration" videos, where students share their stories of innovation, kindness (empathy), generosity (philanthropy), and a growth mindset. The purpose of these videos is to provide opportunities for students to share with the school and the wider community the innovative ideas that will help to inspire other students to think outside of the box and to be creative.

Athletics Streaming

Six high school students interested in learning more about video streaming and production applied and were hired to live video stream the middle school volleyball and high school basketball games. Students completed training with our Technology Manager, Michael Unruh, on how to operate the equipment and provide a quality streaming service. We have had 2,117 views of the middle and high school games to date, and feedback has been extremely positive! Streaming will continue for all indoor sports through the spring.

Facilities Maintenance

The Facilities Department worked with the Security Department to install a new crosswalk at our parking lot on Logistics and Diamond Valley for pick up and drop off. Additionally, the Departments are working together to ensure safety at our exits at our middle and high school. Traffic delineators have been ordered for exits to provide a clean, clear demarcation of lanes and discourage drivers from entering the wrong way.

Elementary School

Literacy Curriculum Adoption for 2021-2022

The elementary school will be adopting a new literacy curriculum for the 2021-2022 school year. Elementary leadership identified literacy curricula that meets the criteria for the ELAT Grant and is on the approved curriculum list identified by the Colorado Department of Education. The committee will begin meeting late February. The following curricula will be reviewed: Core Knowledge Language Arts (CKLA), Houghton Mifflin Into Reading, McGraw Hill Wonders 2020, McGraw Hill Open Court and Collaborative Literacy.

Middle School

Literacy Curriculum Adoption for 2021-2022

The middle school will be adopting a new literacy curriculum for the 2021-2022 school year. Teachers will begin reviewing resources in late February. The following curricula will be reviewed: McGraw Hill StudySync, Savvas myPerspectives, and Houghton Mifflin Harcourt- Into Literature.

Sources of Strength

The middle school Sources of Strength team has begun to plan several campaigns for the spring semester. The team has been able to add 6th graders to the group during their first meeting of the semester.

Athletics

Middle school volleyball had a successful season. The “A- team” competed in the playoffs. The “B-team” went undefeated for the season. Boys’ basketball will begin towards the end of February.

High School

Literacy Curriculum Adoption for 2021-2022

The high school will be adopting a new literacy curriculum for the 2021-2022 school year. Teachers will begin reviewing resources in late February. The following curricula will be reviewed: McGraw Hill StudySync, Savvas myPerspectives, and Houghton Mifflin Harcourt- Into Literature.

Course Registration for 2021-2022

The high school has completed the registration process for next year. Leadership is now focused on staffing and building the master schedule.

February Professional Development

All high school staff participated in a professional development day. We focused on the following priorities: Habits of Mind (new character education program), focused note-taking, and inquiry strategies.

Athletics

Our high school basketball season is off to an excellent start! We have been able to schedule several games and feel fortunate that we have been able to allow parents to watch. Our cheerleaders have provided much needed encouragement and entertainment at halftime. We have also hired several student videographers to work at each game to provide a live stream on YouTube. A final highlight is that Cooper, one of our 6th graders, has been the DJ for many of the games!

Contact Tracing Program

Two bright juniors, Tripp and Brendon, have created a program that schools can use for contact tracing for positive COVID cases. This is an innovative project that they have started on their own and we are very excited to support this passion project.

Math Tutoring Program

Despite not being able to meet in person, our math tutoring program is going strong this year. The high school has over 30 students participating in this amazing program where our high school students are matched up with elementary or middle school students to help them with their math. These students have been trained on how to host Zoom sessions and are doing the tutoring sessions fully online.

Semester 1 Honor Roll

186 of our high school students made honor roll during first semester. Although we could not do an honor roll assembly we did deliver certificates to each of the classrooms to acknowledge their hard work!

Vex Robotics

Last weekend, WCA's VEX Robotics teams were excited to be able to compete in their first live event on our campus! The 80550Y team won their skills-only event and qualified for the state competition! WCA hosted a skills-only event where teams were allowed on the field to complete up to 6 skill runs - 3 driver runs and 3 programmed runs. Team 80550Y won the event and team 80550X came in second place. Team 80550Z, WCA's freshman team, was able to compete after there were two team cancelations. Team 80550Z finished their robot in less than a week. It was a great accomplishment! All student competitors enjoyed the event, especially since this season has been unpredictable. The ability to compete live and in-person was a wonderful experience for WCA teams and their competitors! All WCA teams will now be preparing for their next events. In April, the VEX state competition may be an in-person event, depending on COVID-19 restrictions at the time. The VEX Worlds Competition will be a remote event and in order to participate, each team will have to compete in two remote events.

Executive Board Calendar

CALENDAR PREVIEW OF THE MONTH AHEAD			
Date	Time	Event	Location
March 15 th	7:00 p.m.	District Board Meeting	District Building
March 18 th	3:30 p.m.	Finance Committee	Zoom

3.2 Executive Board Reports

4.0 Items for Information

4.1 Executive Board Communication Process

4.2 Athletic Fees

4.3 Meeting Process Changes

5.0 Items for Action

5.1 Executive Board Election Committee Liaison

John Feyen appointed Sherry Bartmann as the Election Committee liaison.

5.2 Revision of Policy CBI-R Evaluation of Executive Director—Regulation

A motion was made to approve Policy CBI-R Evaluation of Executive Director—Regulation on first read as amended by Elaine Hungenberg and seconded by Jim Zacheis. Members voted the following: Albertsen, aye; Bartmann, aye; Hungenberg, aye; James, aye; Zacheis, aye; Feyen, aye. The motion passed unanimously.

Note: Jim Zacheis was absent for the remainder of the meeting.

5.3 Bylaw Revisions

A motion was made to approve the recommended revisions to Sections 1, 2 and 5 of the Bylaws by Elaine Hungenberg and seconded by Sherry Bartmann. Members voted the following: Albertsen, aye; Bartmann, aye; Hungenberg, aye; James, aye; Feyen, aye. The motion passed unanimously.

5.4 Financials

A motion was made to approve the January 2021 financials and the 990 form by Elaine Hungenberg and seconded by Donna James. Members voted the following: Albertsen, aye; Bartmann, aye; Hungenberg, aye; James, aye; Feyen, aye. The motion passed unanimously.

5.5 Athletic Fees

A motion was made to table 5.5 Athletic Fees until a Special Session on March 11th by Sherry Bartmann and seconded by Donna James. Members voted the following: Albertsen, aye; Bartmann, aye; Hungenberg, aye; James, aye; Feyen, aye. The motion passed unanimously.

6.0 Consent Agenda

6.1 Personnel

Appointments

- 6.1.1** Sharon Albertsen: Substitute Teacher
- 6.1.2** Chris Auten: HS Boys Basketball Assistant Coach
- 6.1.3** Jill Dodson: Substitute Teacher
- 6.1.4** Landon Smith: HS Boys Soccer Assistant Coach
- 6.1.5** Susan Triplett: HS Assistant Cheer Coach

6.2 First Read Policies

- 6.2.1** Revision of Policy AC-E-2 Non-Discrimination/Equal Opportunity Complaint Form
- 6.2.2** New Policy GBI Criminal History Record Information
- 6.2.3** Revision of Policy GCBA Allowance for Experience Credit on Salary Schedule
- 6.2.4** Revision of Policy GCE/GCF-R Professional Staff Recruiting/Hiring
- 6.2.5** Revision of Policy GDE/GDF-R Support Staff Recruiting/Hiring
- 6.2.6** Revision of Policy GCIE Professional Development, First Read

6.3 Second Read Policies

- 6.3.1** Revision of Policy AC-R-2 Title IX Sexual Harassment Grievance Process
- 6.3.2** Revision of Policy BBA Executive Board Powers and Responsibilities
- 6.3.3** Deletion of Policy BBAA Duties of the Executive Board
- 6.3.4** Deletion of Policy BBAB General Powers
- 6.3.5** Deletion of Policy BBAC State of Emergency
- 6.3.6** Deletion of Policy BBAD Emergency Actions
- 6.3.7** Revision of Policy BBB Executive Board Membership
- 6.3.8** Deletion of Policy BBBG Elections
- 6.3.9** Revision of Policy BEDH Citizen Participation
- 6.3.10** Deletion of Policy CBC Executive Sessions
- 6.3.11** Revision of Policy GBAA Sexual Harassment
- 6.3.12** Revision of Policy GBEB Staff Conduct and Responsibilities
- 6.3.13** Revision of Policy JBB Sexual Harassment

A motion to approve the Consent Agenda was made by Donna James and seconded by Elaine Hungenberg. Members voted the following: Albertsen, abstain; Bartmann, aye; Hungenberg, aye; James, aye; Feyen, aye. The motion passed unanimously.

Kevin Albertsen shared with the Board that he was taking a leave of absence as a board member.

7.0 Executive Session

There was no Executive Session at the February 2021 Executive Board meeting.

8.0 Adjournment

A motion to adjourn the February 25, 20221 Regular Session was made by Sherry Bartmann and seconded Donna James. Members voted the following: Bartmann, aye; Hungenberg, aye; James, aye; Feyen, aye. The motion passed unanimously. The motion passed unanimously. The meeting adjourned at 10:46 p.m.



2.0 Athletic Fees

WCA Athletics Budget	2016-2017				2017-2018			2018-2019			2019-2020			2020-2021			All Fees Flat NO Gate Fees 2021-2022			All Fees Flat WITH Gate Fees 2021-2022			Increased Fees NO Gate Fees 2021-2022			Increased Fees WITH G 2021-2022		
	Total Athletic Program	Total Athletic Program	Total Athletic Program	Total Athletic Program	MS \$100	HS \$100	Total Athletic Program	MS \$100	HS \$100	Total Athletic Program	MS \$100	HS \$100	Total Athletic Program	MS \$100	HS \$150	Total Athletic Program	MS \$100	HS \$150	Total Athletic Program	MS \$100	HS \$150							
Income																												
Student Athletic Fees			\$ 27,902.00	\$ 21,892.91	\$ 13,175.00	\$ 10,200.00	\$ 23,375.00	\$ 16,575.00	\$ 14,450.00	\$ 31,025.00	\$ 16,575.00	\$ 14,450.00	\$ 31,025.00	\$ 16,575.00	\$ 21,675.00	\$ 38,250.00	\$ 16,575.00	\$ 21,675.00	\$ 38,250.00	\$ 16,575.00	\$ 21,675.00							
Sports Event Ticket Sales					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Misc. Income/Donations			\$ 6,600.00	\$ 715.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Banner Sponsorships			\$ 6,000.00	\$ 11,000.00	\$ 1,571.00	\$ 2,356.00	\$ 3,927.00	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00							
Total Income	\$ 22,542.00	\$ 23,061.22	\$ 40,502.00	\$ 33,607.91	\$ 14,746.00	\$ 12,556.00	\$ 27,302.00	\$ 19,575.00	\$ 17,450.00	\$ 37,025.00	\$ 19,575.00	\$ 41,837.00	\$ 61,412.00	\$ 19,575.00	\$ 24,675.00	\$ 44,250.00	\$ 19,575.00	\$ 24,675.00	\$ 44,250.00	\$ 19,575.00	\$ 49,062.00							
Expenses																												
Coaches Supplies/PD					\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00							
Credit Card Processing Fees			\$ 1.70	\$ 487.09	\$ 171.28	\$ 132.60	\$ 303.88	\$ 215.48	\$ 187.85	\$ 403.33	\$ 215.48	\$ 187.85	\$ 403.33	\$ 215.48	\$ 281.78	\$ 497.25	\$ 215.48	\$ 281.78	\$ 497.25	\$ 215.48	\$ 281.78							
Officials Assigner Fee					\$ 300.00	\$ 500.00	\$ 800.00	\$ 300.00	\$ 500.00	\$ 800.00	\$ 300.00	\$ 500.00	\$ 800.00	\$ 300.00	\$ 500.00	\$ 800.00	\$ 300.00	\$ 500.00	\$ 800.00	\$ 300.00	\$ 500.00							
Letters, Plaques, Championship Banners			\$ 1,480.66	\$ 1,328.30	\$ 500.00	\$ 1,300.00	\$ 1,800.00	\$ 500.00	\$ 1,300.00	\$ 1,800.00	\$ 500.00	\$ 1,300.00	\$ 1,800.00	\$ 500.00	\$ 1,300.00	\$ 1,800.00	\$ 500.00	\$ 1,300.00	\$ 1,800.00	\$ 500.00	\$ 1,300.00							
Website Software Fees					\$ 525.00	\$ 1,925.00	\$ 2,450.00	\$ 525.00	\$ 300.00	\$ 825.00	\$ 525.00	\$ 300.00	\$ 825.00	\$ 525.00	\$ 300.00	\$ 825.00	\$ 525.00	\$ 300.00	\$ 825.00	\$ 525.00	\$ 300.00							
Athletic Equipment	\$ 828.20	\$ 1,964.93	\$ 1,890.81	\$ 6,757.57	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 2,550.00	\$ 5,000.00	\$ 7,550.00	\$ 2,550.00	\$ 5,000.00	\$ 7,550.00	\$ 2,550.00	\$ 5,000.00	\$ 7,550.00	\$ 2,550.00	\$ 5,000.00	\$ 7,550.00	\$ 2,550.00	\$ 5,000.00							
Officials Fees	\$ 5,715.00	\$ 7,442.50	\$ 10,232.70	\$ 8,137.50	\$ 1,455.00	\$ 6,346.20	\$ 7,801.20	\$ 3,905.00	\$ 11,822.64	\$ 15,727.64	\$ 3,905.00	\$ 11,822.64	\$ 15,727.64	\$ 3,905.00	\$ 11,822.64	\$ 15,727.64	\$ 3,905.00	\$ 11,822.64	\$ 15,727.64	\$ 3,905.00	\$ 11,822.64							
Game Worker Fees (Scoreboard, Videographer)					\$ 320.00	\$ 2,930.00	\$ 3,250.00	\$ 1,680.00	\$ 5,120.00	\$ 6,800.00	\$ 1,680.00	\$ 5,120.00	\$ 6,800.00	\$ 1,680.00	\$ 5,120.00	\$ 6,800.00	\$ 1,680.00	\$ 5,120.00	\$ 6,800.00	\$ 1,680.00	\$ 5,120.00							
Meet/ Entry Fees	\$ 3,505.00	\$ 2,329.03	\$ 5,424.34	\$ 3,927.50	\$ -	\$ 900.00	\$ 900.00	\$ 2,875.00	\$ 3,250.00	\$ 6,125.00	\$ 2,875.00	\$ 3,250.00	\$ 6,125.00	\$ 2,875.00	\$ 3,250.00	\$ 6,125.00	\$ 2,875.00	\$ 3,250.00	\$ 6,125.00	\$ 2,875.00	\$ 3,250.00							
Rental Fees for Future Legends					\$ -	\$ -	\$ -	\$ -	\$ 2,790.00	\$ 2,790.00	\$ -	\$ 2,790.00	\$ 2,790.00	\$ -	\$ 2,790.00	\$ 2,790.00	\$ -	\$ 2,790.00	\$ 2,790.00	\$ -	\$ 2,790.00							
Transportation Cost	\$ 1,975.75	\$ 2,471.75	\$ 5,617.53	\$ 3,195.00	\$ 436.00	\$ 5,687.00	\$ 6,123.00	\$ 2,020.00	\$ 9,849.93	\$ 11,869.93	\$ 2,020.00	\$ 9,849.93	\$ 11,869.93	\$ 2,020.00	\$ 9,849.93	\$ 11,869.93	\$ 2,020.00	\$ 9,849.93	\$ 11,869.93	\$ 2,020.00	\$ 9,849.93							
Uniforms	\$ 3,533.27	\$ 3,152.22	\$ 9,590.38	\$ 10,062.02	\$ 3,000.00	\$ 6,988.00	\$ 9,988.00	\$ 3,000.00	\$ 9,100.00	\$ 12,100.00	\$ 3,000.00	\$ 9,100.00	\$ 12,100.00	\$ 3,000.00	\$ 9,100.00	\$ 12,100.00	\$ 3,000.00	\$ 9,100.00	\$ 12,100.00	\$ 3,000.00	\$ 9,100.00							
Supplies- Athletic Tape, Scorebooks, etc	\$ 695.36	\$ 1,945.89	\$ 1,675.42		\$ 500.00	\$ 350.00	\$ 850.00	\$ 500.00	\$ 350.00	\$ 850.00	\$ 500.00	\$ 350.00	\$ 850.00	\$ 500.00	\$ 350.00	\$ 850.00	\$ 500.00	\$ 350.00	\$ 850.00	\$ 500.00	\$ 350.00							
Dues/Fees for Leagues and CHSAA	\$ 353.27	\$ 350.00		\$ 2,570.00	\$ 350.00	\$ -	\$ 350.00	\$ 350.00	\$ 1,000.00	\$ 1,350.00	\$ 350.00	\$ 1,000.00	\$ 1,350.00	\$ 350.00	\$ 1,000.00	\$ 1,350.00	\$ 350.00	\$ 1,000.00	\$ 1,350.00	\$ 350.00	\$ 1,000.00							
Total Expenses	\$ 16,605.85	\$ 19,656.32	\$ 35,913.54	\$ 36,464.98	\$ 9,557.28	\$ 27,558.80	\$ 37,116.08	\$ 18,920.48	\$ 51,070.42	\$ 69,990.90	\$ 18,920.48	\$ 51,070.42	\$ 69,990.90	\$ 18,920.48	\$ 51,164.35	\$ 70,084.82	\$ 18,920.48	\$ 51,164.35	\$ 70,084.82	\$ 18,920.48	\$ 51,164.35							
Net Surplus/Deficit	\$ 5,936.15	\$ 3,404.90	\$ 4,588.46	\$ (2,857.07)	\$ 5,188.73	\$ (15,002.80)	\$ (9,814.08)	\$ 654.53	\$ (33,620.42)	\$ (32,965.90)	\$ 654.53	\$ (9,233.42)	\$ (8,578.89)	\$ 654.53	\$ (26,489.35)	\$ (25,834.82)	\$ 654.53	\$ (26,489.35)	\$ (25,834.82)	\$ 654.53	\$ (2,102.35)							
Coaching Stipends Paid from General Fund	\$ 22,000.00	\$ 28,500.00	\$ 28,500.00	\$ 19,480.00	\$ 15,500.00	\$ 22,100.00	\$ 37,600.00	\$ 19,500.00	\$ 31,200.00	\$ 50,700.00	\$ 19,500.00	\$ 31,200.00	\$ 50,700.00	\$ 19,500.00	\$ 31,200.00	\$ 50,700.00	\$ 19,500.00	\$ 31,200.00	\$ 50,700.00	\$ 19,500.00	\$ 31,200.00							

ate Fees

Total Athletic Program

\$ 38,250.00	The fees tie to the assumptions revenue calculations.					
\$ 24,387.00	The Foothills League is in the process of writing bylaws that may include standard gate fees to keep consistency across all schools. (Similar to AIMS; they determine fees we do not have control over.)					
\$ -	This line item represents parental or business donations.					
\$ 6,000.00	Banner sponsorships have been awarded at the END of every year, based on the actual funds raised. Departments submit their budget request and have been awarded requests and purchase in May/June. Historical distribution has been 80% athletics/20% music.					
\$ 68,637.00						

We have added more detail lines for tracking and accuracy to ensure clarity.

\$ 1,000.00	This line item represents coach supplies and PD; athletic supplies are now delineated on line 24.					
\$ 497.25	This is based on the credit card processing fee of 1.3% of athletic fees paid online through IC .					
\$ 800.00	This line item was previously included in the Dues and Fees line. This is paid to the ref pool program that assigns referees for games.					
\$ 1,800.00	This covers the cost of team sports banners, championship banners and plaques, includes letters, pins and bars, team/athletic recognition.					
\$ 825.00	VNN, 8 to 18, Planet HS software helps with coach certifications tracking, scheduling, athlete tracking and physical forms.					
\$ 7,550.00	Athletic equipment details can be found on assumptions tab for each school.					
\$ 15,727.64	Calculations for max home games and officials per game are detailed in the school assumption tab.					
\$ 6,800.00	This is a new line item developed AFTER January sports began. To build consistency in scorekeeping and statistical tracking for each sport, this is best practice. Due to COVID, the streaming offering allows family participation as we are limited in physical capacity. This line was not in the January budget because it was introduced in					
\$ 6,125.00	This line item changed after the January budget due to sports scheduling changes for 20-21. Details on the sports schedule can be found in each school's assumption tab.					
\$ 2,790.00	This is based on HS sports only; see the HS Assumptions tab. This is based on the Future Legends pricing agreement.					
\$ 11,869.93	\$1 per mile is calculated to cover gas, insurance, repair and replacement, tires, and registration. The IRS mileage rate is used to calculate an individual's deduction for business use of personal vehicles, but not the maintenance of business vehicles.					
\$ 12,100.00	This is based on the annual rotation program developed on historical cost and planned replacements, with a cost of of \$7,000 per year. 21-22 includes the new boys volleyball uniforms of \$2,100. Boys volleyball was determined to be added to program in February 2021. Uniforms are used for 3 years at the varsity level and then used at					
\$ 850.00	This line item was previously included in the Coach Supplies line.It is now a separate expense for clarity.					
\$ 1,350.00	During the 20-21 year there were no League fees; 21-22 includes NCIL MS Dues and Foothills League for HS. CHSAA dues are due 22-23 year. We budgeted the \$5,000 application fee per CHSAA guidance in the GF 20-21, but will now be paid in 2022.					
\$ 70,084.82						

\$ (1,447.82)

\$ 50,700.00