



# **Canton Public Schools**

---

**Opening Minds - Transforming Lives**

**Superintendent's Budget Proposal  
2023-2024**

# **Canton Public Schools Vision**

Our Vision: Opening Minds - Transforming Lives.

As a leader among schools and a source of pride in our community, Canton Public Schools enrich the present and shape the future of its students by opening minds and transforming lives.

# Canton Public School Values

Collaboration~Kindness~ Integrity

We partner with our students, educators, staff, families and community to:

- Work together with open minds, creativity and innovation
- Look for ways to treat others with kindness and respect
- Do our very best, be honest and hold each other accountable

# **Canton Public Schools Mission**

Our mission is to prepare independent, productive, respectful and responsible citizens who contribute to an ever changing world. We pursue continuous improvement while honoring our strong educational legacy and traditions. We unite with families and the community to provide challenging educational experiences that promote the intellectual, physical, social and emotional potential of our students.



## **We Believe:**

- All students will successfully master the elements of Canton's Vision of the Graduate.
- All students benefit from high-quality resources and experiences that foster intellectual, physical, social, and emotional growth.
- All students flourish in safe and healthy learning environment that values differences while respecting cultures, abilities, and perspectives.

**We Believe:**

ALL children are entitled to a childhood

# Vision of the Canton Public School Graduate



## CREATIVE THINKER I

*can*

- Demonstrate curiosity and interest
- Generate and explore innovative ideas and solutions
- Take chances with the possibility of failure
- Respond to outcomes with adaptability and resilience



## COMMUNICATOR

*I can*

- Seek opportunities to share with those with different perspectives
- Listen, speak, and write respectfully with my audience in mind
- Choose appropriate methods of communication
- Utilize a variety of media



## COLLABORATOR

*I Can*

- Contribute my ideas toward a common goal
- Promote discussion and respond in ways that lead to positive outcomes
- Listen to and consider different perspectives
- Adapt and compromise with others



## CRITICAL THINKER

*I can*

- Examine existing assumptions or beliefs
- Identify and define problems or tasks - Develop open-ended questions to drive learning
- - Seek and evaluate information from a variety of viewpoints or sources
- Synthesize information in order to draw conclusions
- Determine strengths and challenges through self-reflection and feedback



## COMPASSIONATE CITIZEN

*I can*

- Be kind
- Empathize with the needs of others
- Act with integrity
- Understand the local, national, and global impact of my actions
- Contribute my time, talents, knowledge and resources to benefit others
- Take ownership of my academic, civic, and social responsibilities



# Budget Development Process

- Administrators work with their staff to develop budget requests based upon building/department needs. Requests are then submitted to the Superintendent of Schools, Assistant Superintendent, and Business Manager for review
- Superintendent considers requests and makes changes, both increases and reductions
- Superintendent of Schools presents proposed 2023-2024 Budget Request to Board of Education on February 7, 2023
- Public Hearing to be held on Superintendent's Proposed Budget – February 14, 2023
- Board of Education's Finance Committee meets regularly throughout and makes recommendations to Board of Education. Next Finance Meeting will be February 15th at 7:30 AM

# Budget Development Process

- Board of Education adopts Budget on February 22, 2023
- Budget is submitted to Town Board of Finance on March 6, 2023
- Board of Education will present Budget to Board of Finance at a meeting on March 15, 2023 at 6:00 p.m.
- Town Board of Finance holds Budget Workshop on March 27, 2023 to consider both the Town's and Board of Education's requests
- Budgets will be presented to citizens for approval at Annual Budget Meeting on Monday, April 24, 2023. Referendum scheduled prior to May 11, 2023

# Budget Development Process

- Determine Staff and Student Enrollment Projections
- Calculate Major Non-Discretionary Accounts
- Prepare, Review, and Prioritize School and Program Requests
- Re-examine and Prioritize Expenditures and Potential Reductions

# Budget Priorities

- Health/Safety and Security
- High-Quality Instruction
- Social and Emotional Support for Students
- Support for Students with Specialized Needs

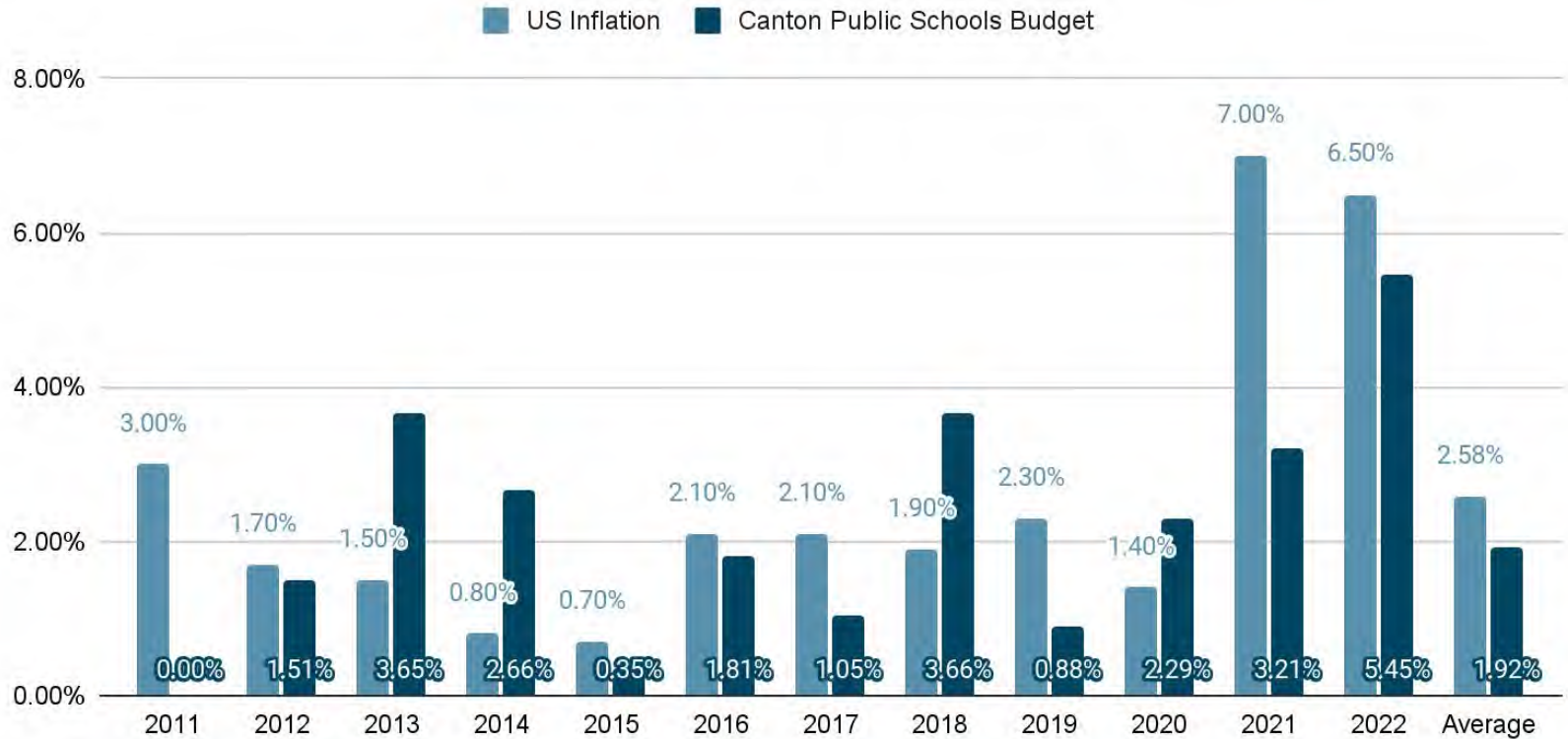
# Known Issues with Financial Impact

● Contractual Certified and Non-Certified Salaries	\$502,331
● Employee Benefits	\$353,862
● Transportation and Fuel	\$113,241
● Utilities	\$259,032
● Special Education Transportation	\$422,806
● Special Education – Out of District Tuition	\$310,040
● Special Education Contracted Services	\$278,016

Overall Major Fixed Increases: \$2,239,328 or 7.57% of 2022-23 total budget



# Comparative Rate of Growth



# Board Policy – Class Size

Instruction

Class Size

BOE Policy 6151

Every effort shall be made to maintain the number of students per academic class as follows:

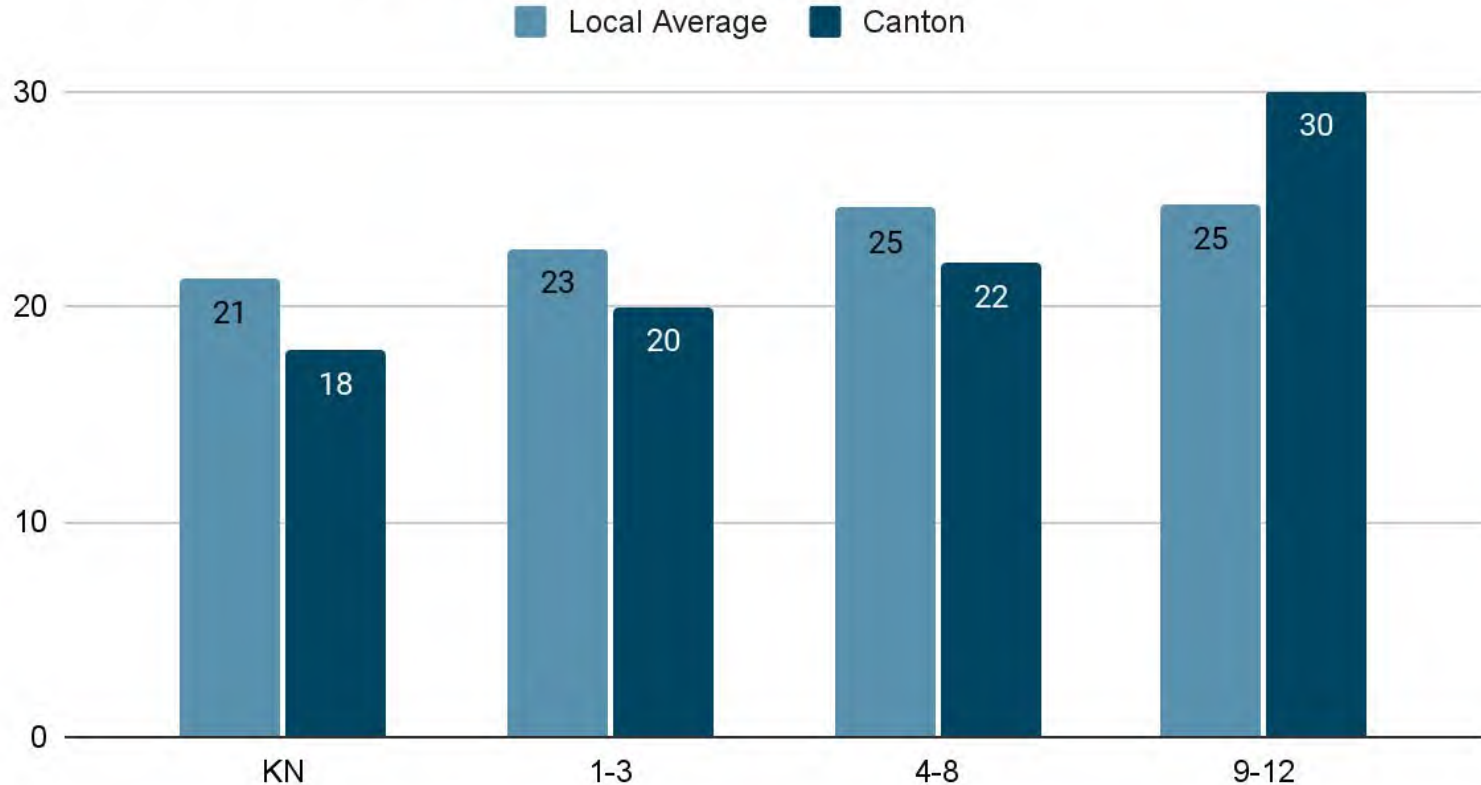
- Kindergarten – 1                      16-18
- Grades 2-4                                18-20
- Grades 5-6                                20-22
- Grades 7-12                               6-30

It is recognized that some classes may be outside this range, either larger or smaller. No class size shall exceed the highest numbers stated above for each category without coming to the attention of the Board of Education.

Recognizing the social and academic needs of younger children, the Board will attempt to keep average class sizes for earlier grades close to the beginning of the range. The Superintendent will monitor current class sizes and anticipated changes in enrollment. Adjustments requiring additional expenditures must be approved by the Board of Education.

If class numbers are nearing the maximum numbers stated for a grade level, students from outside the district shall not be enrolled without the Superintendent's conferring with the Board of Education.

# Area District Board Policy – Class Size Max.



# Class Size Report

## Cherry Brook Primary School

	2019-20		2020-21		2021-2022		2022-2023		Projected 2023-2024	
	Number of Sections	Average Class Size	Average Number of Sections	Average Class Size	Number of Sections	Average Class Size	Number of Sections	Average Class Size	Number of Sections	Average Class Size
PreK	1	27	1	17	1	27	4	43	4	44
K	7 (125)	17,18	5 (84) 1 (12)**	16,17	6 (101)	16	6 (98)	16	6 (104)	17
1	6 (109)	17, 18	7 (106) 1 (12)**	15,16	6 (101)	17	6 (105)	17	6 (98)	16
2	6 (110)	18,19	6 (89) 1 (15)**	14,15	6 (122)	18	6 (107)	18	6 (107)	18
3	5 (103)	20	6 (87) 1 (11)**	14,15	6 (106)	18	7 (120)	17	6 (106)	18

Every effort shall be made to maintain the number of students per academic class as follows:

- Kindergarten – 16-18
- Grades 2-4 18-20
- Grades 5-6 20-22
- Grades 7-12 6-30

\*\*Denotes Remote Learning

# Class Size Report

## Canton Intermediate School

	2019-20		2020-21		2021-2022		2022-2023		Projected 2023-2024	
	Number of Sections	Average Class Size	Average Number of Sections	Average Class Size	Number of Sections	Average Class Size	Average Number of Sections	Average Class Size	Number of Sections	Average Class Size
4	6 (128)	20-21	6 (92) 1 (15)**	15-16	6 (98)	16-17	6 (115)	19	6 (125)	20-21
5	6 (125)	20-21	6 (100) 1 (21)**	16-17	6 (111)	18-19	6 (99)	16	6 (117)	18-19
6	6 (114)	18-19	6 (100) 1 (22)**	16-17	6 (118)	19-20	6 (116)	19	6 (101)	17-18

Every effort shall be made to maintain the number of students per academic class as follows:

- Kindergarten – 1 16-18
- Grades 2-4 18-20
- Grades 5-6 20-22
- Grades 7-12 6-30

\*\*Denotes Remote Learning

# Specifics of Budget Request

● CMS/CHS Math Interventionist and Instructional Coach	\$59,059
● CIS Learning Lab Teacher (Thrive)	\$59,059
● CBPS Learning Lab Teacher (Thrive)	\$59,059
● CBPS Structured Literacy SPED Teacher (Thrive)	\$59,059
● CMHS Learning Lab Teacher (Thrive)	\$59,059
● 3 Paraprofessionals (Thrive)	\$65,901
● Football Co-op Transportation	\$11,000
● MS Intramural Volleyball Coach	\$1,300
● Club Stipends (Chess, Literary, Science Olympiad, Disc Golf, CBPS Singers)	\$3,000
Total:	\$376,496

# Thrive Program

---

Barbara McLean  
Director of Pupil Personnel Services

# Thrive Program

An educational service delivery model for students requiring behavioral and academic support with access to the general education environment.

- Learner focused while maintaining effective use of our resources
- Low student to staff ratio 1:10 teacher to student ratio.
- Multi-tiered research based systems of support to meet the behavioral and academic needs of all students
- Functional Behavior Assessments, Behavior Intervention Plans, and Safety Plans with oversight from contracted Behavioral Consultants (BCBA) and Behavior Technicians
- Access to time with non-disabled peers (TWNDP) in the Least Restrictive Environment
- Option for In District 40-day diagnostic placements
- Regular progress monitoring and data analysis to adjust instruction
- Therapeutic in district supports via school Social Worker, School Psychologist, BCBA, Speech Language Pathologists, Occupational Therapists, and Physical Therapists



# Learning Lab/Thrive Student Projections

	LL CBPS	Thrive CBPS	LL CIS	Thrive CIS	LL CMS/CHS	Thrive CMS/CHS
<b>Projected 22-23</b>	10		7		10	
<b>Actual 22-23</b>	11		9		10	
<b>Projected 23-24</b>	8	10*	9	6*	9	11*

# Thrive Program Requested FTE Staff

Total Students	Requested Special Education Teachers	Requested Para Educators	Overall Budget
26 students	4	3	\$299,235

# Open Choice Grant Allocation

● CHS Literacy Coach	\$57,827
● Canton Academy	\$23,727
● .5 FTE CIS Special Education Teacher	\$63,672
● CREC Consulting Services	\$47,945
● Salaries for Non-Certified Special Education Staff	\$185,552
● Magnet School Tuition	\$94,122
● Instructional Materials	\$40,623
● Music Equipment and Repair	\$8,418
● Educational Technology	\$329,499
● Technology Replacement Equipment	\$179,279
● Technology Infrastructure	\$29,132
● Custodian	\$30,000
● CBPS Certified Staff	\$90,000

TOTAL: \$ 1,179,796

# Summary of Total Request

- 2022-2023 Approved Budget      \$29,567,292
- 2023-2024 Proposed Request      \$31,911,090
- Difference from '22-23 to '23-24      \$2,343,799
- Difference in Percent Total      7.9 %

# 2023 - 2024 Budget Information

- Questions may be sent to [kcase@cantonschools.org](mailto:kcase@cantonschools.org)
- Budget information along with this presentation will be posted on the district website: [www.cantonschools.org](http://www.cantonschools.org)
- Coffees with the Superintendent and Assistant Superintendent
  - Tuesday, February 28th 6:30 - 7:30 p.m. - Cherry Brook Primary
  - Wednesday, March 1st 6:30 - 7:30 p.m. - Canton Middle/High
  - Thursday, March 2nd 6:30 - 7:30 p.m. - Canton Intermediate
  - Wednesday, March 8th 10:30 - 11:30 a.m. - LaSalle's Market



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
			Certified Salaries	\$ 15,546,614	\$ (300,074)	\$ -	\$ (235,225)	\$ (53,017)	\$ -	\$ -	\$ -	\$ (205,409)	\$ (23,804)	\$ (23,221)	\$ -	\$ 14,781,859	\$ 914,940	6.2%	\$ 13,866,920	\$ 13,613,776
			Non Certified Staff	\$ 5,093,616	\$ (45,726)	\$ (21,142)	\$ (263,497)	\$ (113,168)	\$ (47,534)	\$ -	\$ (16,000)	\$ (66,410)	\$ -	\$ -	\$ (40,076)	\$ 4,401,582	\$ 253,238	5.8%	\$ 4,148,344	\$ 4,013,475
			Employee Benefits	\$ 5,796,974	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,786,974	\$ 353,862	6.1%	\$ 5,433,112	\$ 5,432,670
			Outside Instruction	\$ 233,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,183	\$ (23,354)	-10.0%	\$ 256,537	\$ 89,531
			Professional Development	\$ 66,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,437	\$ 4,308	5.0%	\$ 82,129	\$ 72,813
			Health/Pupil services	\$ 97,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,513	\$ 14,023	14.4%	\$ 83,490	\$ 67,615
			Contracted Instructional Services	\$ 652,687	\$ (156,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (53,914)	\$ -	\$ -	\$ -	\$ 442,273	\$ 368,446	83.3%	\$ 73,827	\$ 12,295
			Professional/Technical Services	\$ 204,650	\$ (37,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,650	\$ (57,403)	-34.2%	\$ 225,053	\$ 189,485
			Officials & Police Service	\$ 44,168	\$ (2,205)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,963	\$ (2,342)	-5.6%	\$ 44,305	\$ 41,879
			Timers	\$ 7,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,915	\$ 825	10.4%	\$ 7,090	\$ 7,090
			Scorekeepers	\$ 1,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430	\$ (1,100)	-76.9%	\$ 2,530	\$ 2,530
			Utility Services	\$ 603,767	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,767	\$ 90,100	15.4%	\$ 493,667	\$ 456,521
			Equipment Repair	\$ 14,116	\$ (2,466)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,650	\$ 3,047	26.2%	\$ 8,604	\$ 8,161
			Contracted Services	\$ 295,988	\$ (18,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,388	\$ 1,117	0.4%	\$ 276,270	\$ 273,186
			Rental - Equipment	\$ 10,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,185	\$ 833	8.2%	\$ 9,352	\$ 4,177
			Student Transportation Services	\$ 2,167,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,587	\$ 536,047	24.7%	\$ 1,631,539	\$ 1,129,466
			Other Student Transportation	\$ 94,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,335	\$ (144)	-0.2%	\$ 94,479	\$ 94,479
			Property & Liability Insurance	\$ 139,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,461	\$ 2,040	1.5%	\$ 137,420	\$ 123,667
			Transportation Insurance	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 3,949	7.9%	\$ 46,051	\$ 46,051
			Postage	\$ 14,007	\$ (2,502)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,505	\$ (3,785)	-32.9%	\$ 15,290	\$ 15,292
			Telephone Services	\$ 36,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,900	\$ (116)	-0.3%	\$ 37,016	\$ 37,016
			Advertising	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,500
			Printing & Binding Services	\$ 13,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,862	\$ 1,056	7.6%	\$ 12,806	\$ 12,737
			Tuition	\$ 2,347,408	\$ -	\$ -	\$ (94,122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,247,408	\$ 312,022	13.9%	\$ 1,935,386	\$ 1,554,433
			Travel & Meetings - Student/Staff	\$ 138,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,047	\$ 3,081	2.2%	\$ 134,966	\$ 126,481
			Athletic Training Supplies	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	0.0%	\$ 1,700	\$ 1,700
			Awards	\$ 6,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,105	\$ (630)	-10.3%	\$ 6,735	\$ 5,338
			Instructional Supplies	\$ 343,103	\$ (17,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,503	\$ 1,839	0.6%	\$ 313,664	\$ 288,098
			Administrative Supplies	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ 3,392
			Building Maintenance & Supplies	\$ 150,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,650	\$ 650	0.4%	\$ 150,000	\$ 160,000
			Uniforms	\$ 1,500	\$ (1,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ 1,200
			Software	\$ 8,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,560	\$ (1,400)	-16.4%	\$ 9,960	\$ 8,690
			Curriculum Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
			Fuel - Heat Energy	\$ 179,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,436	\$ 44,225	24.6%	\$ 135,211	\$ 135,211
			Food Services	\$ 30,000	\$ (25,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (25,000)	-500.0%	\$ 30,000	\$ 20,000
			Textbooks/Instructional Materials	\$ 61,282	\$ -	\$ -	\$ (40,623)	\$ -	\$ -	\$ (36,203)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,115	\$ (70,868)	-1385.5%	\$ 75,983	\$ 41,154
			Online Materials & Books	\$ 376,143	\$ (20,000)	\$ -	\$ (329,499)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,644	\$ 1,418	5.3%	\$ 25,227	\$ 22,179
			Equipment	\$ 371,254	\$ (132,970)	\$ -	\$ (216,830)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,454	\$ (153,517)	-715.5%	\$ 174,972	\$ 96,691
			Replacement Ath Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
			Furniture	\$ 15,804	\$ (12,384)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,420	\$ (4,040)	-118.1%	\$ 7,460	\$ 8,779
			Dues & Fees	\$ 119,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,749	\$ (21,811)	-18.2%	\$ 141,560	\$ 125,041
			Miscellaneous Expenditures	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 10,864	72.4%	\$ 4,136	\$ 3,717
			Consolidated & Student Activities	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 500	16.7%	\$ 2,500	\$ 2,500
				\$ -																
			Total Before Excess Cost Grant Applied	\$ 35,800,636	\$ (804,527)	\$ (21,142)	\$ (1,179,796)	\$ (166,185)	\$ (47,534)	\$ (36,203)	\$ (16,000)	\$ (325,733)	\$ (23,804)	\$ (23,221)	\$ (40,076)	\$ 32,698,710	\$ 2,556,419	9.0%	\$ 30,142,292	\$ 28,350,015
			Excess Cost Grant Budget	\$ (787,620)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ (787,620)	\$ (212,620)		\$ (575,000)	\$ -
				\$ -																
			Total After Excess Cost Grant Applied	\$ 35,013,016	\$ (804,527)	\$ (21,142)	\$ (1,179,796)	\$ (166,185)	\$ (47,534)	\$ (36,203)	\$ (16,000)	\$ (325,733)	\$ (23,804)	\$ (23,221)	\$ (40,076)	\$ 31,911,090	\$ 2,343,799		\$ 29,567,292	\$ 28,350,015
																			\$ 29,567,291	
																				-7.9%



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5111	CHS Detention/Sr. Project	\$ 2,150											\$ -	\$ 2,150	\$ 37	-1.8%	\$ 2,113	\$ 2,113
100	11	5111	CHS Library/Media	\$ 43,314												\$ 43,314	\$ 4,177	-10.7%	\$ 39,137	\$ 35,338
100	11	5111	CHS Assistant Principal	\$ 159,194												\$ 159,194	\$ 7,872	4.9%	\$ 151,322	\$ 143,274
100	11	5111	CHS Principal	\$ 180,975												\$ 180,975	\$ 5,169	2.9%	\$ 175,806	\$ 170,292
100	11	5111	CHS Guidance Salaries	\$ 268,939												\$ 268,939	\$ 16,371	6.1%	\$ 252,568	\$ 237,806
100	11	5111	CHS Classroom Teachers	\$ 3,373,515	\$ (67,876)		\$ (81,554)									\$ 3,224,085	\$ 328,255	10.2%	\$ 2,895,829	\$ 2,872,763
100	15	5111	CMS Student & Parent Programs	\$ 2,723												\$ 2,723	\$ 47	1.7%	\$ 2,676	\$ 2,630
100	15	5111	CMS Library/Media	\$ 27,707												\$ 27,707	\$ 1,616	5.8%	\$ 26,091	\$ 24,259
100	15	5111	CMS Guidance	\$ 93,701												\$ 93,701	\$ 5,085	5.4%	\$ 88,615	\$ 82,477
100	15	5111	CMS Principal	\$ 170,097												\$ 170,097	\$ 4,869	2.9%	\$ 165,228	\$ 160,003
100	15	5111	CMS Classroom Teachers	\$ 1,708,049	\$ (82,683)											\$ 1,625,366	\$ 71,544	4.4%	\$ 1,553,822	\$ 1,506,804
100	21	5111	CIS Enrichment Teacher	\$ 29,530												\$ 29,530	\$ 29,530	100.0%	\$ -	\$ -
100	21	5111	CIS Library/Media	\$ 75,203												\$ 75,203	\$ (942)	-1.3%	\$ 76,145	\$ 75,391
100	21	5111	CIS Guidance	\$ 104,244												\$ 104,244	\$ (3,095)	-3.0%	\$ 107,339	\$ 95,123
100	21	5111	CIS Principal	\$ 167,097												\$ 167,097	\$ 1,867	1.1%	\$ 165,231	\$ 160,003
100	21	5111	CIS Classroom Teachers	\$ 2,193,470												\$ 2,193,470	\$ 49,721	2.3%	\$ 2,143,749	\$ 2,052,370
100	25	5111	CBS Kindergarten Orientation	\$ 1,500												\$ 1,500	\$ (13)	-0.9%	\$ 1,513	\$ 1,535
100	25	5111	CBS Enrichment Teacher	\$ 48,186												\$ 48,186	\$ 4,436	9.2%	\$ 43,750	\$ 36,903
100	25	5111	CBS Library/Media Salary - Cert	\$ 48,186												\$ 48,186	\$ 4,436	9.2%	\$ 43,750	\$ 36,902
100	25	5111	CBS Principal	\$ 170,597												\$ 170,597	\$ 4,867	2.9%	\$ 165,731	\$ 160,503
100	25	5111	CBS Classroom Teachers	\$ 2,368,617			\$ (90,000)									\$ 2,278,617	\$ (68,828)	-3.0%	\$ 2,347,445	\$ 2,273,766
100	30	5111	CO Contr. Annuity -Bus Mgr	\$ 3,500												\$ 3,500	\$ -	0.0%	\$ 3,500	\$ 3,500
100	30	5111	CO Contr Annuity - Assist Superintendent	\$ 3,500												\$ 3,500	\$ 3,500	100.0%	\$ -	\$ -
100	30	5111	CO Contr. Annuity - Superintendent	\$ 12,000												\$ 12,000	\$ (6,257)	-52.1%	\$ 18,257	\$ 21,517
100	30	5111	CO Business Manager	\$ 100,001												\$ 100,001	\$ 1	0.0%	\$ 100,000	\$ 128,083
100	30	5111	CO Assistant Superintendent	\$ 165,654												\$ 165,654	\$ 45,425	27.4%	\$ 120,229	\$ 122,400
100	30	5111	CO Superintendent	\$ 232,000												\$ 232,000	\$ 36,714	15.8%	\$ 195,286	\$ 198,504
100	50	5111	PPS Homebound Tutors	\$ 10,000												\$ 10,000	\$ 4,000	40.0%	\$ 6,000	\$ 6,000
100	50	5111	SpED Summer Tutors	\$ 23,221										\$ (23,221)		\$ -	\$ (22,545)	#DIV/0!	\$ 22,545	\$ 4,002
100	50	5111	PPS Director	\$ 166,457												\$ 166,457	\$ 22	0.0%	\$ 166,435	\$ 161,708
100	50	5111	PPS Pre-K/ABA Teachers	\$ 222,659								\$ (23,804)			\$ -	\$ 198,855	\$ 23,352	11.7%	\$ 175,503	\$ 147,631
100	50	5111	PPS Social Worker	\$ 287,757	\$ (50,456)											\$ 237,301	\$ 22,739	9.6%	\$ 214,562	\$ 202,278
100	50	5111	PPS Speech/Language	\$ 317,061												\$ 317,061	\$ 44,823	14.1%	\$ 272,238	\$ 292,952
100	50	5111	PPS School Psychologists	\$ 322,983												\$ 322,983	\$ (38,232)	-11.8%	\$ 361,216	\$ 349,271
100	50	5111	Special Ed Teachers	\$ 1,805,287	\$ (59,059)		\$ (63,671)	\$ (53,017)				\$ (205,409)			\$ -	\$ 1,424,131	\$ 303,420	21.3%	\$ 1,120,711	\$ 1,072,641
100	60	5111	District Curriculum Writing	\$ 13,764												\$ 13,764	\$ (67)	-0.5%	\$ 13,831	\$ 13,978
100	60	5111	District Sick Leave - Cert	\$ 42,648												\$ 42,648	\$ 1,883	4.4%	\$ 40,765	\$ 169,261
100	60	5111	District TESOL Instruction	\$ 63,876												\$ 63,876	\$ 3,165	5.0%	\$ 60,711	\$ 59,059
100	60	5111	District School Nurses	\$ 198,993												\$ 198,993	\$ 12,417	6.2%	\$ 186,576	\$ 190,736
100	60	5111	District Teacher Substitutes	\$ 394,259	\$ (40,000)											\$ 354,259	\$ 13,562	3.8%	\$ 340,697	\$ 340,000
			Certified Salaries	\$ 15,546,614	\$ (300,074)	\$ -	\$ (235,225)	\$ (53,017)	\$ -	\$ -	\$ -	\$ (205,409)	\$ (23,804)	\$ (23,221)	\$ -	\$ 14,781,859	\$ 914,940	6.2%	\$ 13,866,920	\$ 13,613,776
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5112	Girls Cross Cntry:Coaching Salaries	\$ -												\$ -	\$ (4,004)	#DIV/0!	\$ 4,004	\$ 3,935
100	11	5112	Fresh Boys Bsktball:Coaching Salaries	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ 3,935
100	11	5112	eSports - Coaching Salaries	\$ 1,158												\$ 1,158	\$ (1,118)	-96.5%	\$ 2,276	\$ 2,235
100	11	5112	CHS Site Manager - Fields	\$ 1,275												\$ 1,275	\$ -	0.0%	\$ 1,275	\$ 1,275
100	11	5112	JV Field Hockey:Coaching Salaries	\$ 4,074	\$ -											\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 4,329
100	11	5112	JV Girls Soccer:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 458	11.2%	\$ 3,616	\$ 3,254
100	11	5112	JV Boys Soccer:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
100	11	5112	Boys Cross Cntry:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
100	11	5112	JV Baseball:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 458	11.2%	\$ 3,616	\$ 3,935



Fun d	Loc	Obj	Description	Administrator s Request	Superitnedent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5112	JV Girls Vlyball:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 1,069	26.2%	\$ 3,005	\$ 2,439
100	11	5112	JV Girls Lax: Coaching Salaries	\$ 4,074												\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
100	11	5112	JV Boys Lax: Coaching Salaries	\$ 4,074												\$ 4,074	\$ 458	11.2%	\$ 3,616	\$ 3,255
100	11	5112	Girls Tennis:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,554
100	11	5112	Boys Tennis:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
100	11	5112	Var Girls Vlyball:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 458	11.2%	\$ 3,616	\$ 3,935
100	11	5112	Girls Golf Team:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
100	11	5112	Boys Golf Team:Coaching Salaries	\$ 4,074												\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
100	11	5112	JV Girls Bsktball:Coaching Salaries	\$ 5,091												\$ 5,091	\$ 955	18.8%	\$ 4,136	\$ 4,916
100	11	5112	JV Boys Bsktball:Coaching Salaries	\$ 5,091												\$ 5,091	\$ 88	1.7%	\$ 5,003	\$ 4,917
100	11	5112	JV Wrestling:Coaching Salaries	\$ 5,091												\$ 5,091	\$ 88	1.7%	\$ 5,003	\$ 4,917
100	11	5112	Var Field Hockey:Coaching Salaries	\$ 5,431												\$ 5,431	\$ 93	1.7%	\$ 5,338	\$ 5,246
100	11	5112	Var Girls Soccer:Coaching Salaries	\$ 5,431												\$ 5,431	\$ 612	11.3%	\$ 4,819	\$ 4,736
100	11	5112	Var Boys Soccer:Coaching Salaries	\$ 5,431												\$ 5,431	\$ 93	1.7%	\$ 5,338	\$ 5,246
100	11	5112	Var Softball:Coaching Salaries	\$ 5,431												\$ 5,431	\$ 93	1.7%	\$ 5,338	\$ 5,246
100	11	5112	Var Baseball:Coaching Salaries	\$ 5,431												\$ 5,431	\$ 93	1.7%	\$ 5,338	\$ 5,246
100	11	5112	Var Girls Lax:Coaching Salaries	\$ 5,431												\$ 5,431	\$ 93	1.7%	\$ 5,338	\$ 5,246
100	11	5112	Var Boys Lax:Coaching Salaries	\$ 5,431												\$ 5,431	\$ 93	1.7%	\$ 5,338	\$ 5,246
100	11	5112	Var Girls Bsktball:Coaching Salaries	\$ 6,788												\$ 6,788	\$ 117	1.7%	\$ 6,671	\$ 6,556
100	11	5112	Var Boys Bsktball:Coaching Salaries	\$ 6,788												\$ 6,788	\$ 117	1.7%	\$ 6,671	\$ 6,556
100	11	5112	Var Wrestling:Coaching Salaries	\$ 6,788												\$ 6,788	\$ 117	1.7%	\$ 6,671	\$ 6,556
100	11	5112	Girls Track:Coaching Salaries	\$ 7,132												\$ 7,132	\$ 123	1.7%	\$ 7,009	\$ 6,601
100	11	5112	Boys Track:Coaching Salaries	\$ 7,132												\$ 7,132	\$ 123	1.7%	\$ 7,009	\$ 6,888
100	11	5112	Var Indoor Track Boys/Girls:Coaching Salaries	\$ 10,862												\$ 10,862	\$ 186	1.7%	\$ 10,676	\$ 10,492
100	11	5112	Freshman - Coaching Salaries	\$ 13,036												\$ 13,036	\$ 4,692	36.0%	\$ 8,344	\$ 6,904
100	11	5112	CHS Cafeteria Duty	\$ 15,624												\$ 15,624	\$ 270	1.7%	\$ 15,354	\$ 15,341
100	11	5112	CHS General Aide	\$ 45,536	\$ (22,000)			\$ (22,768)								\$ 768	\$ 768	100.0%	\$ -	\$ -
100	11	5112	CHS Media/Technology	\$ 23,102												\$ 23,102	\$ 1,122	4.9%	\$ 21,980	\$ 19,647
100	11	5112	CHS Guidance Secretary	\$ 57,447												\$ 57,447	\$ 3,296	5.7%	\$ 54,152	\$ 54,360
100	11	5112	CHS Extra Curric. Stipends	\$ 72,505												\$ 72,505	\$ 1,260	1.7%	\$ 71,245	\$ 75,702
100	11	5112	CHS School Secretary	\$ 174,580												\$ 174,580	\$ 11,245	6.4%	\$ 163,334	\$ 165,293
100	11	5112	CHS Custodians	\$ 427,731	\$ -		\$ (30,000)									\$ 397,731	\$ 42,983	10.8%	\$ 354,748	\$ 321,246
100	15	5112	CMS Tutor - Math Lab	\$ 23,109					\$ (23,109)							\$ -	\$ (22,113)	#DIV/0!	\$ 22,113	\$ 16,573
100	15	5112	CMS Cateria Duty Stipend	\$ 10,416												\$ 10,416	\$ 180	1.7%	\$ 10,236	\$ 9,886
100	15	5112	CMS Coaching Stipends	\$ 18,614	\$ (3,000)											\$ 15,614	\$ (1,542)	-9.9%	\$ 17,156	\$ 12,936
100	15	5112	CMS Tutor - Lang Arts Lab	\$ 20,726	\$ (20,726)											\$ (0)	\$ (20,123)	5918388.2%	\$ 20,122	\$ 19,004
100	15	5112	CMS Media/Technology	\$ 21,854												\$ 21,854	\$ 1,062	4.9%	\$ 20,792	\$ 19,575
100	15	5112	CMS Extra Curriculum Stipends	\$ 32,109												\$ 32,109	\$ 1,121	3.5%	\$ 30,988	\$ 29,615
100	15	5112	CMS Custodians	\$ 60,715												\$ 60,715	\$ 1,548	2.6%	\$ 59,167	\$ 56,293
100	15	5112	CMS School Secretaries	\$ 85,693												\$ 85,693	\$ 13,875	16.2%	\$ 71,819	\$ 71,692
100	21	5112	CIS Media/Technology	\$ 20,610												\$ 20,610	\$ 876	4.3%	\$ 19,733	\$ 18,316
100	21	5112	CIS Monitors	\$ 32,334												\$ 32,334	\$ (14,132)	-43.7%	\$ 46,466	\$ 36,229
100	21	5112	CIS Extra Curric. Stipends	\$ 40,766												\$ 40,766	\$ 1,725	4.2%	\$ 39,041	\$ 23,004
100	21	5112	CIS General Aide	\$ 146,612					\$ (24,425)							\$ 122,187	\$ 2,926	2.4%	\$ 119,261	\$ 122,702
100	21	5112	CIS School Secretary	\$ 159,677												\$ 159,677	\$ 8,120	5.1%	\$ 151,557	\$ 146,457
100	21	5112	CIS Custodians	\$ 250,328												\$ 250,328	\$ 15,517	6.2%	\$ 234,811	\$ 228,894
100	25	5112	CBS Extra-Curric. Stipends	\$ 10,826												\$ 10,826	\$ 309	2.9%	\$ 10,517	\$ 7,646
100	25	5112	CBS Media/Technology - Non-Cert	\$ 20,293												\$ 20,293	\$ 1,711	8.4%	\$ 18,582	\$ 15,479
100	25	5112	CBS Monitors	\$ 41,787												\$ 41,787	\$ 2,647	6.3%	\$ 39,140	\$ 29,140
100	25	5112	CBS School Secretary	\$ 161,282												\$ 161,282	\$ 11,198	6.9%	\$ 150,084	\$ 153,776
100	25	5112	CBS General Aide	\$ 212,615		\$ (21,142)										\$ 191,473	\$ 2,170	1.1%	\$ 189,303	\$ 200,696
100	25	5112	CBS Custodians	\$ 248,622												\$ 248,622	\$ 7,257	2.9%	\$ 241,366	\$ 230,862



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	27	5112	CPAT Parent Educators	\$ 66,796												\$ 66,796	\$ 2,342	3.5%	\$ 64,455	\$ 45,638
100	30	5112	Student Family Coordinator	\$ 90,400				\$ (90,400)								\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	30	5112	CREC Consultant	\$ 50,000			\$ (47,945)	\$ -								\$ 2,055	\$ 2,055	100.0%	\$ -	\$ -
100	30	5112	CO Secretaries	\$ 221,658							\$ (16,000)					\$ 205,658	\$ 59,067	28.7%	\$ 146,591	\$ 150,288
100	30	5112	Technology - Non-Cert	\$ 490,963												\$ 490,963	\$ 38,329	7.8%	\$ 452,634	\$ 385,017
100	40	5112	Sick Leave Buyout - Custodian	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	40	5112	Custodians OT - Facility Rentals	\$ 1,200												\$ 1,200	\$ 1,200	100.0%	\$ -	\$ 748
100	40	5112	Custodians OT - Non Athletic school events	\$ 1,200												\$ 1,200	\$ 1,200	100.0%	\$ -	\$ 5,838
100	40	5112	Custodians OT - School Athletic Events	\$ 1,500												\$ 1,500	\$ 1,500	100.0%	\$ -	\$ 1,261
100	40	5112	Custodians - Clothing Allowance	\$ 14,250												\$ 14,250	\$ (2,200)	-15.4%	\$ 16,450	\$ 16,958
100	40	5112	Custodians - Summer	\$ 15,620												\$ 15,620	\$ 2,137	13.7%	\$ 13,483	\$ 4,560
100	40	5112	Custodians - Subs & OT	\$ 45,000												\$ 45,000	\$ (16,000)	-35.6%	\$ 61,000	\$ 65,660
100	40	5112	Custodians - Non-Cert	\$ 145,184												\$ 145,184	\$ 4,222	2.9%	\$ 140,962	\$ 149,642
100	50	5112	SpED Para Subs	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5112	Non certified Salaries	\$ -				\$ -								\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5112	PRE-K PARAPROFESSIONALS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5112	SpED Nursing Serv. - Summer	\$ 8,158												\$ 8,158	\$ 618	7.6%	\$ 7,540	\$ 4,163
100	50	5112	SpED Van Monitors	\$ 11,700												\$ 11,700	\$ 1,248	10.7%	\$ 10,452	\$ 10,649
100	50	5112	SpED Paras - Summer	\$ 27,959										\$ -		\$ 27,959	\$ 862	3.1%	\$ 27,097	\$ 4,384
100	50	5112	SpED Secretary	\$ 131,053							\$ (66,410)					\$ 64,643	\$ 3,725	5.8%	\$ 60,918	\$ 70,932
100	50	5112	SpED Paras	\$ 805,605	\$ -		\$ (185,552)								\$ (40,076)	\$ 579,977	\$ 30,484	5.3%	\$ 549,493	\$ 635,345
100	60	5112	District Clerical Substitutes	\$ -												\$ -	\$ (1,000)	#DIV/0!	\$ 1,000	\$ 4,757
100	60	5112	District Unified Sports Salaries	\$ 2,154												\$ 2,154	\$ 450	20.9%	\$ 1,704	\$ 1,644
100	60	5112	Summer Nursing - Summer School	\$ 7,200												\$ 7,200	\$ 2,700	37.5%	\$ 4,500	\$ -
100	60	5112	District Nurse/Health Substitutes	\$ 26,923												\$ 26,923	\$ 20,923	77.7%	\$ 6,000	\$ 5,310
100	60	5112	District Sick Leave - Non-Cert	\$ 41,462												\$ 41,462	\$ -	0.0%	\$ 41,462	\$ 41,462
100	60	5112	District Health Aides	\$ 60,568												\$ 60,568	\$ 8,748	14.4%	\$ 51,821	\$ 50,099
100	60	5112	District Provision for Salary	\$ 62,180												\$ 62,180	\$ (2,773)	-4.5%	\$ 64,953	\$ 27,922
100	60	5112	District Safety Team	\$ 83,680												\$ 83,680	\$ 12,012	14.4%	\$ 71,668	\$ 69,632
			Non Certified Staff	\$ 5,093,616	\$ (45,726)	\$ (21,142)	\$ (263,497)	\$ (113,168)	\$ (47,534)	\$ -	\$ (16,000)	\$ (66,410)	\$ -	\$ -	\$ (40,076)	\$ 4,401,582	\$ 253,238	5.8%	\$ 4,148,344	\$ 4,013,475
				\$ -												\$ -				
				\$ -												\$ -				
100	60	5200	OPEB - Employee Benefits	\$ 3,067												\$ 3,067	\$ -	0.0%	\$ 3,067	\$ 2,108
100	60	5200	Tuition Reimb. - AAC	\$ 15,000	\$ (10,000)											\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000
100	60	5200	Unemployment Compensation	\$ 34,400												\$ 34,400	\$ 24,400	70.9%	\$ 10,000	\$ 9,592
100	60	5200	Disability & Life Insurance	\$ 55,710												\$ 55,710	\$ (10,246)	-18.4%	\$ 65,956	\$ 58,847
100	60	5200	Tuition Reimb.- Teachers	\$ 80,000												\$ 80,000	\$ -	0.0%	\$ 80,000	\$ 80,000
100	60	5200	Worker's Compensation	\$ 141,620												\$ 141,620	\$ 1,013	0.7%	\$ 140,607	\$ 133,474
100	60	5200	Defined Contribution Plan	\$ 254,297												\$ 254,297	\$ 16,703	6.6%	\$ 237,594	\$ 230,594
100	60	5200	DB Contribution - Employee Benefits	\$ 372,514												\$ 372,514	\$ (14,333)	-3.8%	\$ 386,847	\$ 401,905
100	60	5200	Social Security/Medicare Employer	\$ 575,000												\$ 575,000	\$ 6,795	1.2%	\$ 568,205	\$ 566,205
100	60	5200	Health & Dental Self Insurance	\$ 4,265,367												\$ 4,265,367	\$ 329,531	7.7%	\$ 3,935,836	\$ 3,944,945
			Employee Benefits	\$ 5,796,974	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,786,974	\$ 353,862	6.1%	\$ 5,433,112	\$ 5,432,670
				\$ -												\$ -				
				\$ -												\$ -				
100	50	5321	SpED Outside Instruction	\$ 207,328												\$ 207,328	\$ (6,271)	-3.0%	\$ 213,600	\$ 89,531
100	60	5321	CURRICULUM DEVELOPMENT	\$ 25,855												\$ 25,855	\$ (17,083)	-66.1%	\$ 42,938	\$ -
			Outside Instruction	\$ 233,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,183	\$ (23,354)	-10.0%	\$ 256,537	\$ 89,531
				\$ -												\$ -				
				\$ -												\$ -				
100	27	5322	Prof Dev. - CPAT	\$ 1,100												\$ 1,100	\$ 85	7.7%	\$ 1,015	\$ -
100	50	5322	Prof Dev. - PPS	\$ 19,498												\$ 19,498	\$ 6,999	35.9%	\$ 12,499	\$ 6,180



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	60	5322	Prof Dev. - Nurses	\$ 500												\$ 500	\$ (940)	-188.0%	\$ 1,440	\$ 200
100	60	5322	Prof Dev. - Admin	\$ 7,500												\$ 7,500	\$ -	0.0%	\$ 7,500	\$ 5,425
100	60	5322	Prof Dev. - District-Wide	\$ 47,839												\$ 57,839	\$ (1,836)	-3.2%	\$ 59,675	\$ 61,008
			Professional Development	\$ 66,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,437	\$ 4,308	5.0%	\$ 82,129	\$ 72,813
				\$ -												\$ -				
				\$ -												\$ -				
100	50	5323	SpED Nursing Serv.	\$ 95,013												\$ 95,013	\$ 13,723	14.4%	\$ 81,290	\$ 65,415
100	60	5323	School Physician	\$ 2,500												\$ 2,500	\$ 300	12.0%	\$ 2,200	\$ 2,200
			Health/Pupil services	\$ 97,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,513	\$ 14,023	14.4%	\$ 83,490	\$ 67,615
				\$ -												\$ -				
				\$ -												\$ -				
100	21	5324	CIS Outside Speakers	\$ 6,500												\$ 6,500	\$ -	0.0%	\$ 6,500	\$ 2,000
100	25	5324	CBS Outside Speakers	\$ 3,960												\$ 3,960	\$ (270)	-6.8%	\$ 4,230	\$ 3,545
100	50	5324	SpED Consultant Services/Therapy	\$ 642,227	\$ (156,500)							\$ (53,914)				\$ 431,813	\$ 368,716	85.4%	\$ 63,097	\$ 6,750
			Contracted Instructional Services	\$ 652,687	\$ (156,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (53,914)	\$ -	\$ -	\$ -	\$ 442,273	\$ 368,446	83.3%	\$ 73,827	\$ 12,295
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5330	JV Field Hockey:Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 32
100	11	5330	JV Girls Soccer: Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
100	11	5330	JV Boys Soccer: Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 32
100	11	5330	Girls Cross Cntry:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Boys Cross Cntry:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	JV Girls Bsktball:Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
100	11	5330	JV Boys Basketball Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
100	11	5330	JV Wrestling: Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
100	11	5330	JV Softball: Conferences/Training	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5330	JV Baseball: Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
100	11	5330	JV Girls Vlyball:Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
100	11	5330	JV Girls Lax: Conferences/Training	\$ -												\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
100	11	5330	Var Field Hockey:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Var Girls Soccer:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Var Boys Soccer:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Var Indoor Track Boys/Girls:Conferences/Train	\$ -												\$ -	\$ (200)	#DIV/0!	\$ 200	\$ 160
100	11	5330	Var Girls Bsktball:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 63
100	11	5330	Var Boys Bsktball:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 97
100	11	5330	Var Wrestling:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Girls Tennis:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Boys Tennis:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 46
100	11	5330	Var Softball:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Var Baseball:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 114
100	11	5330	Var Girls Vlyball:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Var Boys Lax: Athletic Trainer	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5330	Var Girls Lax:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 23
100	11	5330	Var Boys Lax:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Fresh Boys Bsktball: Conferences/Training	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5330	Girls Track:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Boys Track:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Girls Golf Team:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	11	5330	Boys Golf Team:Conferences/Training	\$ -												\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
100	15	5330	CMS Chaperones	\$ 525												\$ 525	\$ -	0.0%	\$ 525	\$ 525
100	15	5330	CMS Officials/Timekeepers	\$ 2,010												\$ 2,010	\$ 225	11.2%	\$ 1,785	\$ 1,756
100	30	5330	CO Conferences	\$ 2,000												\$ 2,000	\$ 1,100	55.0%	\$ 900	\$ 900



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	40	5330	FIELD MAINTENANCE (P & R)	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	40	5330	Maintenance - Glass	\$ 500												\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,000
100	40	5330	Maintenance - Vehicle Operation	\$ 1,300												\$ 1,300	\$ (700)	-53.8%	\$ 2,000	\$ 1,301
100	40	5330	Maintenance - Field (P & R)	\$ 7,950												\$ 7,950	\$ 1,002	12.6%	\$ 6,948	\$ 6,948
100	40	5330	Maintenance - Roof	\$ 12,000	\$ (12,000)											\$ -	\$ (2,000)	#DIV/0!	\$ 2,000	\$ 6
100	40	5330	Maintenance - Environmental/Safety	\$ 16,865												\$ 16,865	\$ 3,275	19.4%	\$ 13,590	\$ 13,590
100	40	5330	Maintenance - HVAC	\$ 18,000												\$ 18,000	\$ 500	2.8%	\$ 17,500	\$ 16,500
100	40	5330	Maintenance - Boiler	\$ 20,000												\$ 20,000	\$ -	0.0%	\$ 20,000	\$ 20,000
100	40	5330	Maintenance - Grounds Up Keep	\$ 43,500	\$ (20,000)											\$ 23,500	\$ 12,675	53.9%	\$ 10,825	\$ 11,924
100	50	5330	SpED Prof Tech Services	\$ -												\$ -	\$ (90,430)	#DIV/0!	\$ 90,430	\$ 56,144
100	50	5330	SpED Physicals	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5330	Legal Services - SpED	\$ 50,000												\$ 50,000	\$ 25,000	50.0%	\$ 25,000	\$ 25,000
100	60	5330	PROF/TECHNICAL SERVICES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5330	Legal Services - Reg Ed	\$ 30,000	\$ (5,000)											\$ 25,000	\$ (5,000)	-20.0%	\$ 30,000	\$ 31,994
100	70	5330	CIP PROF/TECHNICAL SERVICES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
			Professional/Technical Services	\$ 204,650	\$ (37,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,650	\$ (57,403)	-34.2%	\$ 225,053	\$ 189,485
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5332	CHS ATHLETICS OFFICIALS/POLICE SERV	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	Districtwide Police Services	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	JV Softball:Officials/Police	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	JV Girls Volleyball: Officials & Police Service	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	Var Girls Vlyball:Officials/Police Service	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	Var Girls Lax: Officials & Police Service	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	Fresh Boys Soccer - Officials	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	Fresh Girls Bsktball:Officials/Police Service	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	Fresh Boys Bsktball:Officials/Police Service	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	Fresh Girls Vlyball: Officials	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5332	JV Wrestling:Officials/Police	\$ 80												\$ 80	\$ (54)	-67.5%	\$ 134	\$ 134
100	11	5332	JV Field Hockey:Officials/Police Service	\$ 1,016												\$ 1,016	\$ 8	0.8%	\$ 1,008	\$ 853
100	11	5332	JV Girls Soccer:Officials Police	\$ 1,064												\$ 1,064	\$ 19	1.8%	\$ 1,045	\$ 1,024
100	11	5332	JV Boys Soccer:Officials/Police	\$ 1,064												\$ 1,064	\$ 19	1.8%	\$ 1,045	\$ 899
100	11	5332	JV Girls Lax:Officials/Police Service	\$ 1,096												\$ 1,096	\$ 5	0.5%	\$ 1,091	\$ 1,091
100	11	5332	JV Boys Lax:Officials/Police Service	\$ 1,096												\$ 1,096	\$ 5	0.5%	\$ 1,091	\$ 1,091
100	11	5332	Girls Track:Officials/Police Service	\$ 1,200												\$ 1,200	\$ -	0.0%	\$ 1,200	\$ 1,200
100	11	5332	Boys Track:Officials/Police	\$ 1,200												\$ 1,200	\$ -	0.0%	\$ 1,200	\$ 1,200
100	11	5332	JV Baseball:Officials/Police	\$ 1,310												\$ 1,310	\$ 38	2.9%	\$ 1,272	\$ 1,272
100	11	5332	JV Girls Bsktball:Officials/Police Service	\$ 1,370												\$ 1,370	\$ 48	3.5%	\$ 1,322	\$ 1,308
100	11	5332	JV Boys Bsktball:Officials/Police Service	\$ 1,370												\$ 1,370	\$ 48	3.5%	\$ 1,322	\$ 1,335
100	11	5332	JV Girls Vlyball:Officials/Police Service	\$ 1,460												\$ 1,460	\$ 13	0.9%	\$ 1,447	\$ 1,447
100	11	5332	Var Girls Vlyball:Officials/Police Service	\$ 2,030												\$ 2,030	\$ 243	12.0%	\$ 1,787	\$ 1,645
100	11	5332	Var Wrestling:Officials/Police Service	\$ 2,130												\$ 2,130	\$ (409)	-19.2%	\$ 2,539	\$ 2,531
100	11	5332	Var Field Hockey:Officials/Police	\$ 2,182												\$ 2,182	\$ 313	14.3%	\$ 1,869	\$ 1,500
100	11	5332	Var Girls Soccer:Officials/Police Service	\$ 2,270	\$ (2,205)											\$ 65	\$ (2,128)	-3273.8%	\$ 2,193	\$ 1,968
100	11	5332	Var Boys Soccer:Officials/Police Service	\$ 2,270												\$ 2,270	\$ 77	3.4%	\$ 2,193	\$ 1,989
100	11	5332	Var Girls Lax:Officials/Police Service	\$ 2,336												\$ 2,336	\$ (118)	-5.1%	\$ 2,454	\$ 2,053
100	11	5332	Var Boys Lax:Officials/Police	\$ 2,336												\$ 2,336	\$ (118)	-5.1%	\$ 2,454	\$ 2,053
100	11	5332	Var Softball:Officials/Police Service	\$ 2,654												\$ 2,654	\$ 337	12.7%	\$ 2,318	\$ 2,212
100	11	5332	Var Baseball:Officials/Police Service	\$ 2,654												\$ 2,654	\$ 305	11.5%	\$ 2,349	\$ 2,253
100	11	5332	Var Girls Bsktball:Officials/Police Service	\$ 3,156												\$ 3,156	\$ (1,367)	-43.3%	\$ 4,523	\$ 4,439
100	11	5332	Var Boys Bsktball:Officials/Police Service	\$ 3,156												\$ 3,156	\$ (537)	-17.0%	\$ 3,693	\$ 3,626
100	11	5332	Freshman - Officials	\$ 3,668												\$ 3,668	\$ 910	24.8%	\$ 2,758	\$ 2,758



Fund	Loc	Obj	Description	Administrators Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
			Officials & Police Service	\$ 44,168	\$ (2,205)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,963	\$ (2,342)	-5.6%	\$ 44,305	\$ 41,879
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5333	CHS ATHLETICS TIMERS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	Pay To Participate/Timers/Ticket Takers	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	JV Girls Volleyball: Timers	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	JV Girls Lax:Timers	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	Var Girls Vlyball:Timers	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	Var Girls Vlyball:Timers	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	Freshman - Timers	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	Fresh Boys Bball Timers	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5333	Girls Track Timers	\$ -												\$ -	\$ (175)	#DIV/0!	\$ 175	\$ 175
100	11	5333	Boys Track Timers	\$ -												\$ -	\$ (175)	#DIV/0!	\$ 175	\$ 175
100	11	5333	JV Girls Basketball: Timers	\$ 350												\$ 350	\$ -	0.0%	\$ 350	\$ 350
100	11	5333	JV Boys Basketball: Timers	\$ 350												\$ 350	\$ -	0.0%	\$ 350	\$ 350
100	11	5333	Var Field Hockey:Timers	\$ 495												\$ 495	\$ 45	9.1%	\$ 450	\$ 450
100	11	5333	Var Girls Soccer:Timers	\$ 495												\$ 495	\$ 45	9.1%	\$ 450	\$ 450
100	11	5333	Var Boys Soccer:Timers	\$ 495												\$ 495	\$ 45	9.1%	\$ 450	\$ 450
100	11	5333	Var Girls Lax:Timers	\$ 495												\$ 495	\$ 45	9.1%	\$ 450	\$ 450
100	11	5333	Var Boys Lax:Timers	\$ 495												\$ 495	\$ 45	9.1%	\$ 450	\$ 450
100	11	5333	Var Wrestling:Timers	\$ 1,100												\$ 1,100	\$ 350	31.8%	\$ 750	\$ 750
100	11	5333	Var Girls Bsktball:Timers	\$ 1,820												\$ 1,820	\$ 180	9.9%	\$ 1,640	\$ 1,640
100	11	5333	Var Boys Bsktball:Timers	\$ 1,820												\$ 1,820	\$ 420	23.1%	\$ 1,400	\$ 1,400
			Timers	\$ 7,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,915	\$ 825	10.4%	\$ 7,090	\$ 7,090
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5334	CHS ATHLETICS SCOREKEEPERS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5334	Var Wrestling:Scorekeepers	\$ -												\$ -	\$ (990)	#DIV/0!	\$ 990	\$ 990
100	11	5334	Var Girls Bsktball:Scorekeepers	\$ 715												\$ 715	\$ (55)	-7.7%	\$ 770	\$ 770
100	11	5334	Var Boys Bsktball:Scorekeepers	\$ 715												\$ 715	\$ (55)	-7.7%	\$ 770	\$ 770
			Scorekeepers	\$ 1,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430	\$ (1,100)	-76.9%	\$ 2,530	\$ 2,530
				\$ -												\$ -				
				\$ -												\$ -				
100	40	5410	Utilities - Sewer	\$ 7,220												\$ 7,220	\$ 570	7.9%	\$ 6,650	\$ 6,650
100	40	5410	Utilities - Propane Gas	\$ 21,657												\$ 21,657	\$ 12,107	55.9%	\$ 9,550	\$ 18,700
100	40	5410	Utilities - Refuse Removal	\$ 38,459												\$ 38,459	\$ 9,734	25.3%	\$ 28,725	\$ 27,665
100	40	5410	Utilities - Water	\$ 38,503												\$ 38,503	\$ 8,186	21.3%	\$ 30,317	\$ 31,359
100	40	5410	Utilities - Electricity	\$ 497,928	\$ (20,000)											\$ 477,928	\$ 59,503	12.5%	\$ 418,425	\$ 372,147
			Utility Services	\$ 603,767	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,767	\$ 90,100	15.4%	\$ 493,667	\$ 456,521
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5420	CHS Equipment Repair	\$ 1,600	\$ (850)											\$ 750	\$ (1,628)	-217.1%	\$ 2,378	\$ 1,908
100	15	5420	CMS Equipment Repair	\$ 1,216	\$ (216)											\$ 1,000	\$ (356)	-35.6%	\$ 1,356	\$ 1,403
100	21	5420	CIS Equipment Repairs	\$ 1,600	\$ (1,100)											\$ 500	\$ (1,070)	-214.0%	\$ 1,570	\$ 1,550
100	25	5420	CBS Equipment Repair	\$ 300	\$ (300)											\$ -	\$ (300)	#DIV/0!	\$ 300	\$ 300
100	27	5420	CPAT Equipment Repair	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	30	5420	EQUIPMENT REPAIR	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	40	5420	Facil./Maint Equipment Repair	\$ 1,400												\$ 1,400	\$ (1,600)	-114.3%	\$ 3,000	\$ 3,000
100	50	5420	SpeD Equipment Repair	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5420	Music Equipment & Repairs	\$ 8,000												\$ 8,000	\$ 8,000	100.0%	\$ -	\$ -
			Equipment Repair	\$ 14,116	\$ (2,466)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,650	\$ 3,047	26.2%	\$ 8,604	\$ 8,161
				\$ -												\$ -				



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
				\$ -												\$ -				
100	11	5430	CHS Contracted Services	\$ 28,215												\$ 28,215	\$ 7,611	27.0%	\$ 20,604	\$ 1,650
100	15	5430	CMS Contracted Services	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ 3,232
100	21	5430	CIS Contracted Services	\$ -												\$ -	\$ (594)	#DIV/0!	\$ 594	\$ -
100	25	5430	CBS Contracted Services	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	40	5430	Facilities Contracted Services	\$ 60,544												\$ 60,544	\$ 6,510	10.8%	\$ 54,034	\$ 56,923
100	50	5430	SpED Contracted Services	\$ 93,000												\$ 93,000	\$ 3,950	4.2%	\$ 89,050	\$ 86,909
100	60	5430	CONTRACTED SERVICES - DISTRICT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	65	5430	Tech Contracted Services	\$ 114,229	\$ (18,600)											\$ 95,629	\$ (16,360)	-17.1%	\$ 111,989	\$ 124,472
100	70	5430	CIP CONTRACTED SERVICES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
			Contracted Services	\$ 295,988	\$ (18,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 277,388	\$ 1,117	0.4%	\$ 276,270	\$ 273,186
				\$ -												\$ -				
				\$ -												\$ -				
100	40	5442	Rental Equip. - Maintenance	\$ 785												\$ 785	\$ (215)	-27.4%	\$ 1,000	\$ 1,000
100	50	5442	Undesignated	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5442	Rental Equip. & Leasing - District	\$ 9,400												\$ 9,400	\$ 1,048	11.2%	\$ 8,352	\$ 3,177
			Rental - Equipment	\$ 10,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,185	\$ 833	8.2%	\$ 9,352	\$ 4,177
				\$ -												\$ -				
				\$ -												\$ -				
100	50	5510	K-12 TRANSPORTATION - SPECIAL ED IN	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5510	Transportation Magnet - SpED	\$ 68,834												\$ 68,834	\$ (2,725)	-4.0%	\$ 71,559	\$ 42,843
100	50	5510	Transportation in District - SpED	\$ 267,506												\$ 267,506	\$ 154,870	57.9%	\$ 112,636	\$ 121,822
100	50	5510	Transportation Out of District - SpED	\$ 736,313												\$ 736,313	\$ 270,661	36.8%	\$ 465,652	\$ 8,841
100	60	5510	K-12 TRANSPORTATION - SPECIAL ED	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5510	Transportation Fuel	\$ 164,001												\$ 164,001	\$ 65,797	40.1%	\$ 98,204	\$ 98,204
100	60	5510	Transportation K-12	\$ 930,933												\$ 930,933	\$ 47,444	5.1%	\$ 883,489	\$ 857,756
			Student Transportation Services	\$ 2,167,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,167,587	\$ 536,047	24.7%	\$ 1,631,539	\$ 1,129,466
				\$ -												\$ -				
				\$ -												\$ -				
100	60	5511	Transportation - Voc-Ed	\$ 94,335												\$ 94,335	\$ (144)	-0.2%	\$ 94,479	\$ 94,479
			Other Student Transportation	\$ 94,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 94,335	\$ (144)	-0.2%	\$ 94,479	\$ 94,479
				\$ -												\$ -				
				\$ -												\$ -				
100	60	5520	STUDENT ACCIDENT INSURANCE	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5520	Insurance - Property/Liability	\$ 139,461												\$ 139,461	\$ 2,040	1.5%	\$ 137,420	\$ 123,667
			Property & Liability Insurance	\$ 139,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 139,461	\$ 2,040	1.5%	\$ 137,420	\$ 123,667
				\$ -												\$ -				
				\$ -												\$ -				
100	60	5522	Insurance - Transportation	\$ 50,000												\$ 50,000	\$ 3,949	7.9%	\$ 46,051	\$ 46,051
			Transportation Insurance	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 50,000	\$ 3,949	7.9%	\$ 46,051	\$ 46,051
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5530	CHS Postage	\$ 1,642	\$ (242)											\$ 1,400	\$ (492)	-35.1%	\$ 1,892	\$ 1,925
100	15	5530	CMS Postage	\$ 1,086	\$ (986)											\$ 100	\$ (984)	-984.0%	\$ 1,084	\$ 1,073
100	21	5530	CIS Postage	\$ 600	\$ (500)											\$ 100	\$ (480)	-480.0%	\$ 580	\$ 440
100	25	5530	CBS Postage	\$ 479	\$ (379)											\$ 100	\$ (329)	-329.3%	\$ 429	\$ 549
100	30	5530	POSTAGE	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	30	5530	CO Postage	\$ 10,200	\$ (395)											\$ 9,805	\$ -	0.0%	\$ 9,805	\$ 9,805
100	50	5530	PPS Postage	\$ -												\$ -	\$ (1,500)	#DIV/0!	\$ 1,500	\$ 1,500
			Postage	\$ 14,007	\$ (2,502)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 11,505	\$ (3,785)	-32.9%	\$ 15,290	\$ 15,292
				\$ -												\$ -				
				\$ -												\$ -				



Fun d	Loc	Obj	Description	Administrators Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
100	40	5531	Utilities - Telephone	\$ 36,900												\$ 36,900	\$ (116)	-0.3%	\$ 37,016	\$ 37,016
			Telephone Services	\$ 36,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 36,900	\$ (116)	-0.3%	\$ 37,016	\$ 37,016
				\$ -												\$ -				
				\$ -												\$ -				
100	30	5540	CO Employment Advertising	\$ 500												\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,500
			Advertising	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,500
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5550	CHS Rebinding	\$ 293												\$ 293	\$ 293	100.0%	\$ -	\$(224.06)
100	11	5550	CHS Printing & Publishing	\$ 1,615												\$ 1,615	\$ (418)	-25.9%	\$ 2,033	\$ 1,974
100	15	5550	CMS REBINDING	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5550	CMS Printing & Publishing	\$ 1,571												\$ 1,571	\$ 152	9.7%	\$ 1,420	\$ 1,379
100	21	5550	CIS REBINDING	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	21	5550	CIS Printing & Publishing	\$ 1,524												\$ 1,524	\$ (242)	-15.9%	\$ 1,766	\$ 1,777
100	25	5550	CBS REBINDING	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5550	CBS Printing & Publishing	\$ 1,100												\$ 1,100	\$ (425)	-38.6%	\$ 1,525	\$ 1,450
100	30	5550	CO Printing & Publishing	\$ 2,535												\$ 2,535	\$ (2,900)	-114.4%	\$ 5,435	\$ 5,616
100	50	5550	PRINTING & PUBLISHING	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5550	District - Printing & Publishing	\$ 5,225												\$ 5,225	\$ 4,597	88.0%	\$ 628	\$ 542
			Printing & Binding Services	\$ 13,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 13,862	\$ 1,056	7.6%	\$ 12,806	\$ 12,737
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5560	MAGNET/AG-ED TUITION	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5560	VIRTUAL HIGH SCHOOL	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5560	Tuition Out of District - SpED	\$ 2,179,392												\$ 2,179,392	\$ 310,040	14.2%	\$ 1,869,352	\$ 1,488,399
100	60	5560	Tuition Magnet School	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5560	Magnet School	\$ 94,122			\$ (94,122)									\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5560	Tuition Adult Education	\$ 15,732												\$ 15,732	\$ 459	2.9%	\$ 15,273	\$ 15,273
100	60	5560	Tuition Agri/Vocational School	\$ 52,284												\$ 52,284	\$ 1,523	2.9%	\$ 50,761	\$ 50,761
			Tuition	\$ 2,347,408	\$ -	\$ -	\$ (94,122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,247,408	\$ 312,022	13.9%	\$ 1,935,386	\$ 1,554,433
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5580	CHS ATHLETIC TRAVEL/MEETINGS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	CHS/CMS TRANS - ATHLETICS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	DistrictwideTrans/Trave/Meetings PTP & GT R	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	JV Softball:Trans/Travel/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	Unified Sports: Trans/Travel/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	Var Girls Vlyball:Trans/Trave/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	Fresh Boys Soccer: Trans/Travel/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ 1,080
100	11	5580	Fresh Girls Bsktball:Trans/Travel/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	Fresh Boys Bsktball:Trans/Travel/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ 1,458
100	11	5580	Fresh Girls Vlyball: Trans/Travel/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ 1,413
100	11	5580	Boys/Girls Indoor Track:Trans/Travel/Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5580	CHS Travel/Meetings - Athletic Director	\$ 1,000												\$ 1,000	\$ 200	20.0%	\$ 800	\$ 800
100	11	5580	JV Field Hockey:Trans/Trave/Meetings	\$ 1,350												\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 802
100	11	5580	JV Girls Soccer:Trans/Travel/Meetings	\$ 1,350												\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 552
100	11	5580	JV Boys Soccer:Trans/Travel/Meetings	\$ 1,350												\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 1,191
100	11	5580	JV Wrestling:Trans/Travel/Meetings	\$ 1,350												\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 1,212
100	11	5580	JV Girls Lax:Trans/Travel/Meetings	\$ 1,350												\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 1,367
100	11	5580	JV Boys Lax:Trans/Travel/Meetings	\$ 1,350												\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 1,367
100	11	5580	Girls Golf Team:Trans/Travel/Meetings	\$ 1,395												\$ 1,395	\$ (255)	-18.3%	\$ 1,650	\$ 1,650
100	11	5580	JV Girls Bsktball:Trans/Travel/Meetings	\$ 1,674												\$ 1,674	\$ 102	6.1%	\$ 1,572	\$ 918



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5580	JV Boys Bsktball:Trans/Travel/Meetings	\$ 1,674												\$ 1,674	\$ 102	6.1%	\$ 1,572	\$ 1,840
100	11	5580	CHS Travel/Meetings	\$ 1,701												\$ 1,701	\$ (324)	-19.0%	\$ 2,025	\$ 1,829
100	11	5580	Boys Golf Team:Trans/Travel/Meetings	\$ 1,814												\$ 1,814	\$ (287)	-15.8%	\$ 2,100	\$ 1,800
100	11	5580	JV Baseball:Trans/Travel/Meetings	\$ 1,890												\$ 1,890	\$ 318	16.8%	\$ 1,572	\$ 1,577
100	11	5580	JV Girls Vlyball:Trans/Travel/Meetings	\$ 1,890												\$ 1,890	\$ 318	16.8%	\$ 1,572	\$ 2,414
100	11	5580	Var Girls Vlyball:Trans/Travel/Meetings	\$ 1,890												\$ 1,890	\$ (311)	-16.5%	\$ 2,201	\$ 1,800
100	11	5580	Var Field Hockey:Trans/Travel/Meetings	\$ 2,160												\$ 2,160	\$ 273	12.7%	\$ 1,887	\$ 1,892
100	11	5580	Var Girls Soccer:Trans/Travel/Meetings	\$ 2,160												\$ 2,160	\$ 273	12.7%	\$ 1,887	\$ 2,129
100	11	5580	Var Boys Soccer:Trans/Travel/Meetings	\$ 2,160												\$ 2,160	\$ 273	12.7%	\$ 1,887	\$ 2,790
100	11	5580	Girls Tennis:Trans/Travel/Meetings	\$ 2,160												\$ 2,160	\$ (146)	-6.8%	\$ 2,306	\$ 3,574
100	11	5580	Var Girls Lax:Trans/Travel/Meetings	\$ 2,160												\$ 2,160	\$ (41)	-1.9%	\$ 2,201	\$ 2,313
100	11	5580	Var Boys Lax:Trans/Travel/Meetings	\$ 2,160												\$ 2,160	\$ (41)	-1.9%	\$ 2,201	\$ 2,313
100	11	5580	Var Girls Bsktball:Trans/Travel/Meetings	\$ 2,268												\$ 2,268	\$ (1,139)	-50.2%	\$ 3,407	\$ 3,416
100	11	5580	Var Boys Bsktball:Trans/Travel/Meetings	\$ 2,268												\$ 2,268	\$ (1,139)	-50.2%	\$ 3,407	\$ 3,416
100	11	5580	Var Softball:Trans/Travel/Meetings	\$ 2,376												\$ 2,376	\$ 175	7.4%	\$ 2,201	\$ 3,154
100	11	5580	Boys Tennis:Trans/Travel/Meetings	\$ 2,430												\$ 2,430	\$ 124	5.1%	\$ 2,306	\$ 3,574
100	11	5580	Girls Cross Cntry:Trans/Travel/Meetings	\$ 3,166												\$ 3,166	\$ 127	4.0%	\$ 3,039	\$ 360
100	11	5580	Boys Cross Cntry:Trans/Travel/Meetings	\$ 3,166												\$ 3,166	\$ 127	4.0%	\$ 3,039	\$ 338
100	11	5580	Var Baseball:Trans/Travel/Meetings	\$ 3,564												\$ 3,564	\$ (180)	-5.0%	\$ 3,744	\$ 3,784
100	11	5580	Girls Track:Trans/Travel/Meetings	\$ 3,672												\$ 3,672	\$ 318	8.7%	\$ 3,354	\$ 2,943
100	11	5580	Boys Track:Trans/Travel/Meetings	\$ 3,672												\$ 3,672	\$ 318	8.7%	\$ 3,354	\$ 2,943
100	11	5580	Var Indoor Track Boys/Girls:Trans/Travel/Meetings	\$ 4,752												\$ 4,752	\$ 140	2.9%	\$ 4,612	\$ 5,048
100	11	5580	Var Wrestling:Trans/Travel/Meetings	\$ 5,184												\$ 5,184	\$ 53	1.0%	\$ 5,131	\$ 3,669
100	11	5580	CHS Transport - Student Activities	\$ 6,976												\$ 6,976	\$ 2,716	38.9%	\$ 4,261	\$ 41
100	11	5580	Freshman - Trans/Travel/Meetings	\$ 7,884												\$ 7,884	\$ 2,538	32.2%	\$ 5,346	\$ 2,298
100	15	5580	CMS Travel/Meetings	\$ 500												\$ 500	\$ -	0.0%	\$ 500	\$ 500
100	15	5580	CMS Transportation Stud. Act/Late Bus	\$ 1,978												\$ 1,978	\$ 38	1.9%	\$ 1,940	\$ 1,416
100	15	5580	CMS Transportation - Athletics	\$ 6,237												\$ 6,237	\$ 262	4.2%	\$ 5,975	\$ 5,519
100	21	5580	CIS Travel/Meetings	\$ 1,475												\$ 1,475	\$ 5	0.3%	\$ 1,470	\$ 1,721
100	21	5580	CIS Trans - Student Activities	\$ 2,031												\$ 2,031	\$ 438	21.6%	\$ 1,593	\$ 1,263
100	25	5580	CBS TRANS - STUD ACTIVITIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5580	CBS Travel/Meetings	\$ 3,525												\$ 3,525	\$ (2,375)	-67.4%	\$ 5,900	\$ 4,700
100	27	5580	CPAT Travel & Meetings	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	30	5580	BOE - Travel & Meetings	\$ 15,200												\$ 15,200	\$ 260	1.7%	\$ 14,940	\$ 14,890
100	40	5580	Facil./Maint. - Travel & Meetings	\$ 245												\$ 245	\$ (790)	-322.4%	\$ 1,035	\$ 1,285
100	50	5580	TRANS - STUDENT ACTIVITIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5580	PPS Travel & Meetings	\$ 1,250												\$ 1,250	\$ (1,750)	-140.0%	\$ 3,000	\$ 3,000
100	60	5580	TESOL Travel & Meetings	\$ 975												\$ 975	\$ 50	5.1%	\$ 925	\$ 925
100	60	5580	Unified Trans/Travel/Meetings	\$ 1,950												\$ 1,950	\$ 63	3.2%	\$ 1,887	\$ 1,577
100	60	5580	Music - Travel/Transportation	\$ 5,465												\$ 5,465	\$ 315	5.8%	\$ 5,150	\$ 5,150
100	60	5580	District - Travel & Meetings	\$ 9,850												\$ 9,850	\$ 1,380	14.0%	\$ 8,470	\$ 9,470
			Travel & Meetings - Student/Staff	\$ 138,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,047	\$ 3,081	2.2%	\$ 134,966	\$ 126,481
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5609	JV Field Hockey:Athletic Training Supplies	\$ -	\$ -											\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Girls Soccer Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Boys Soccer Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Girls Cross Cntry Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Boys Cross Country Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Girls Basketball Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Boys Basketball Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5609	JV Wrestling: Athletic Training Supplies/Equipm	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Softball: Athletic Training Supplies/Equipme	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Baseball: Athletic Training Supplies/Equipt	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Girls Vlyball: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	JV Girls Lax: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Field Hockey: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Girls Soccer: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Boys Soccer: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Girls Bsktball: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Boys Bsktball: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Wrestling: Athletic Training Supplies/Equipm	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Girls Tennis: Athletic Training Supplies/Equipm	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Boys Tennis: Athletic Training Supplies/Equipm	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Softball: Athletic Training Supplies/Equipm	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Baseball: Athletic Training Supplies/Equipm	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Girls Vlyball: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Var Girls Lax: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Freshman - Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Fresh Girls BBAI Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Fresh Boys BBAI Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Girls Track: Training Supplies/Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Boys Track: Athletic Training Supplies/Equipme	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Girls Golf Team: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	Boys Golf Team: Athletic Training Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5609	CHS Supplies - Athletic Training	\$ 1,700												\$ 1,700	\$ -	0.0%	\$ 1,700	\$ 1,700
			Athletic Training Supplies	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	0.0%	\$ 1,700	\$ 1,700
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5610	CHS ATHLETICS AWARDS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Field Hockey: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Girls Soccer: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Boys Soccer: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Girls Bsktball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Boys Bsktball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Wrestling: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Softball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Baseball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JVGirls Vlyball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	JV Girls Lax: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	Unified Sports: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	Var Girls Vlyball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	Fresh Girls Bsktball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	Fresh Boys Bsktball: Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	Boys/Girls Indoor Track :Awards	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5610	Girls Cross Cntry: Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 105
100	11	5610	Boys Cross Cntry: Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 99
100	11	5610	Var Field Hockey: Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Var Girls Soccer: Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Var Boys Soccer: Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Var Girls Bsktball: Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
100	11	5610	Var Boys Bsktball: Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5610	Var Wrestling:Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
100	11	5610	Girls Tennis:Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
100	11	5610	Boys Tennis:Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
100	11	5610	Var Softball:Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
100	11	5610	Var Baseball:Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Var Girls Vlyball:Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Var Girls Lax:Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Var Boys Lax:Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Girls Track:Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Boys Track:Awards	\$ 105												\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
100	11	5610	Girls Golf Team:Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
100	11	5610	Boys Golf Team:Awards	\$ 105												\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
100	11	5610	Var Indoor Track Boys/Girls:Awards	\$ 210												\$ 210	\$ (77)	-36.7%	\$ 287	\$ 188
100	11	5610	CHS Athletic awards - all sports	\$ 3,800												\$ 3,800	\$ 300	7.9%	\$ 3,500	\$ 3,000
100	60	5610	Unified Awards	\$ 100												\$ 100	\$ 50	50.0%	\$ 50	\$ 50
			Awards	\$ 6,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,105	\$ (630)	-10.3%	\$ 6,735	\$ 5,338
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5611	CHS MUSIC SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS AUDIO VISUAL SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS HEALTH ED SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS COMPUTER EDUCATION	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS GUIDANCE SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS ATHLETIC AWARDS & UNIFORMS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS AWARDS/UNIFORMS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS ATHLETIC SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	CHS ATHLETICS TEACHING SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	Golf: Offset Consolidated	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	Athletic Training Supplies - All Sports	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	JV Softball:Teaching Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	Var Girls Vlyball:Teaching Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	Fresh Boys Soccer:Teaching Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	Fresh Girls Bsktball:Teaching Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	Fresh Boys Bsktball:Teaching Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ 7
100	11	5611	Fresh Girls Vlyball: Teaching Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	Boys/Girls Indoor Track:Teaching Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5611	JV Field Hockey:Teaching Supplies	\$ 15												\$ 15	\$ -	0.0%	\$ 15	\$ 15
100	11	5611	JV Girls Soccer: Teaching Supplies	\$ 15												\$ 15	\$ (30)	-200.0%	\$ 45	\$ 15
100	11	5611	JV Boys Soccer:Teaching Supplies	\$ 15												\$ 15	\$ (30)	-200.0%	\$ 45	\$ 15
100	11	5611	JV Girls Bsktball:Teaching Supplies	\$ 15												\$ 15	\$ (15)	-100.0%	\$ 30	\$ 30
100	11	5611	JV Boys Bsktball:Teaching Supplies	\$ 15												\$ 15	\$ (15)	-100.0%	\$ 30	\$ 30
100	11	5611	JV Baseball:Teaching Supplies	\$ 15												\$ 15	\$ -	0.0%	\$ 15	\$ 15
100	11	5611	JV Girls Vlyball:Teaching Supplies	\$ 15												\$ 15	\$ -	0.0%	\$ 15	\$ 15
100	11	5611	JV Girls Lax: Teaching Supplies	\$ 15												\$ 15	\$ -	0.0%	\$ 15	\$ 215
100	11	5611	JV Boys LAX: Teaching Supplies	\$ 15												\$ 15	\$ -	0.0%	\$ 15	\$ 215
100	11	5611	JV Wrestling:Teaching Supplies	\$ 40												\$ 40	\$ -	0.0%	\$ 40	\$ 40
100	11	5611	Girls Cross Cntry:Teaching Supplies	\$ 50												\$ 50	\$ (25)	-50.0%	\$ 75	\$ 75
100	11	5611	Boys Cross Cntry:Teaching Supplies	\$ 50												\$ 50	\$ (25)	-50.0%	\$ 75	\$ 75
100	11	5611	Freshman - Teaching Supplies	\$ 60												\$ 60	\$ 6	10.0%	\$ 54	\$ 47
100	11	5611	CHS Supplies - Tech/Media	\$ 90												\$ 90	\$ (56)	-62.2%	\$ 146	\$ 323
100	11	5611	Var Field Hockey:Teaching Supplies	\$ 300												\$ 300	\$ (2,305)	-768.3%	\$ 2,605	\$ 264
100	11	5611	Girls Golf Team:Teaching Supplies	\$ 336												\$ 336	\$ 21	6.3%	\$ 315	\$ 315



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5611	Boys Golf Team:Teaching Supplies	\$ 336												\$ 336	\$ 21	6.3%	\$ 315	\$ 315
100	11	5611	Var Girls Lax:Teaching Supplies	\$ 355												\$ 355	\$ 90	25.4%	\$ 265	\$ 385
100	11	5611	Var Boys Lax:Teaching Supplies	\$ 355												\$ 355	\$ 90	25.4%	\$ 265	\$ 65
100	11	5611	Var Wrestling:Teaching Supplies	\$ 385												\$ 385	\$ 186	48.3%	\$ 199	\$ 199
100	11	5611	Girls Tennis:Teaching Supplies	\$ 400												\$ 400	\$ (95)	-23.8%	\$ 495	\$ 393
100	11	5611	Boys Tennis:Teaching Supplies	\$ 400												\$ 400	\$ 55	13.8%	\$ 345	\$ 393
100	11	5611	CHS Supplies - Library	\$ 468												\$ 468	\$ (63)	-13.5%	\$ 531	\$ 490
100	11	5611	Girls Track:Teaching Supplies	\$ 500												\$ 500	\$ (90)	-18.0%	\$ 590	\$ 83
100	11	5611	Boys Track:Teaching Supplies	\$ 500												\$ 500	\$ 100	20.0%	\$ 400	\$ -
100	11	5611	CHS Supplies - Social Studies	\$ 637												\$ 637	\$ (0)	0.0%	\$ 637	\$ 371
100	11	5611	Var Girls Soccer:Teaching Supplies	\$ 645												\$ 645	\$ (60)	-9.3%	\$ 705	\$ 705
100	11	5611	Var Boys Soccer:Teaching Supplies	\$ 645												\$ 645	\$ (60)	-9.3%	\$ 705	\$ 705
100	11	5611	CHS Supplies - Art Foundation	\$ 710												\$ 710	\$ 50	7.0%	\$ 660	\$ 590
100	11	5611	Var Softball:Teaching Supplies	\$ 815												\$ 815	\$ 28	3.4%	\$ 787	\$ 523
100	11	5611	Var Baseball:Teaching Supplies	\$ 815												\$ 815	\$ 140	17.2%	\$ 675	\$ 765
100	11	5611	Var Indoor Track Boys/Girls:Teaching Supplies	\$ 900												\$ 900	\$ 500	55.6%	\$ 400	\$ 807
100	11	5611	Var Girls Vlyball:Teaching Supplies	\$ 3,990	\$ (3,000)											\$ 990	\$ 25	2.5%	\$ 965	\$ 236
100	11	5611	CHS Supplies - World Languages	\$ 1,189												\$ 1,189	\$ 80	6.7%	\$ 1,109	\$ 144
100	11	5611	CHS Supplies - Tech Ed Stem	\$ 1,518												\$ 1,518	\$ 750	49.4%	\$ 768	\$ 650
100	11	5611	CHS Supplies - Office	\$ 1,621												\$ 1,621	\$ 130	8.0%	\$ 1,491	\$ 1,489
100	11	5611	CHS Supplies - English/Language Arts	\$ 1,655												\$ 1,655	\$ 30	1.8%	\$ 1,625	\$ 1,434
100	11	5611	CHS Supplies - PE	\$ 1,778												\$ 1,778	\$ (216)	-12.1%	\$ 1,994	\$ 1,454
100	11	5611	CHS Supplies - Math	\$ 1,852												\$ 1,852	\$ (632)	-34.1%	\$ 2,484	\$ 2,103
100	11	5611	CHS Supplies - Art Photo	\$ 1,868												\$ 1,868	\$ 3	0.2%	\$ 1,865	\$ 1,225
100	11	5611	Var Girls Bsktball:Teaching Supplies	\$ 4,295	\$ (2,000)											\$ 2,295	\$ 2,095	91.3%	\$ 200	\$ 269
100	11	5611	Var Boys Bsktball:Teaching Supplies	\$ 4,295												\$ 4,295	\$ 4,095	95.3%	\$ 200	\$ 464
100	11	5611	CHS Supplies - Family & Consumer Science	\$ 5,600												\$ 5,600	\$ 290	5.2%	\$ 5,310	\$ 4,065
100	11	5611	CHS Supplies - Testing - PSAT	\$ 5,994												\$ 5,994	\$ 352	5.9%	\$ 5,642	\$ 5,711
100	11	5611	CHS Supplies - Art	\$ 7,760												\$ 7,760	\$ 955	12.3%	\$ 6,805	\$ 6,650
100	11	5611	CHS Supplies - Teaching/Gen'l	\$ 11,265	\$ (2,000)											\$ 9,265	\$ (536)	-5.8%	\$ 9,800	\$ 6,208
100	11	5611	CHS Supplies - Science	\$ 9,453												\$ 9,453	\$ 9	0.1%	\$ 9,444	\$ 8,212
100	11	5611	CHS Supplies - Tech Ed	\$ 11,414												\$ 11,414	\$ 2,309	20.2%	\$ 9,105	\$ 4,361
100	11	5611	CHS Supplies - Graduation	\$ 13,970												\$ 13,970	\$ 848	6.1%	\$ 13,122	\$ 13,279
100	15	5611	CMS MUSIC SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5611	AUDIO VISUAL SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5611	CMS COMPUTER EDUCATION	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5611	CMS AWARDS/UNIFORMS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5611	CMS Supplies - Health Ed	\$ 75												\$ 75	\$ -	0.0%	\$ 75	\$ 271
100	15	5611	CMS Supplies - Social Studies	\$ 141												\$ 141	\$ (100)	-70.5%	\$ 241	\$ 288
100	15	5611	CMS Supplies - Guidance	\$ 200												\$ 200	\$ (0)	0.0%	\$ 200	\$ 201
100	15	5611	CMS Supplies - Library	\$ 240												\$ 240	\$ 55	22.7%	\$ 185	\$ 264
100	15	5611	CMS Supplies - Tech/Media	\$ 350												\$ 350	\$ (10)	-2.9%	\$ 360	\$ 570
100	15	5611	CMS Supplies - World Language	\$ 400												\$ 400	\$ -	0.0%	\$ 400	\$ 314
100	15	5611	CMS Athletic Awards/Uniforms	\$ 500												\$ 500	\$ (6,950)	-1390.0%	\$ 7,450	\$ 250
100	15	5611	CMS Supplies - Math	\$ 536												\$ 536	\$ (15)	-2.7%	\$ 551	\$ 579
100	15	5611	CMS Supplies - Tech Ed	\$ 600												\$ 600	\$ (3)	-0.5%	\$ 603	\$ 598
100	15	5611	CMS Supplies - Family & Cons. Science	\$ 860												\$ 860	\$ -	0.0%	\$ 860	\$ 780
100	15	5611	CMS Supplies - Office	\$ 924												\$ 924	\$ (12)	-1.3%	\$ 936	\$ 508
100	15	5611	CMS Supplies - PE	\$ 943												\$ 943	\$ (4)	-0.4%	\$ 947	\$ 948
100	15	5611	CMS Supplies - Testing Materials	\$ 1,460												\$ 1,460	\$ 260	17.8%	\$ 1,200	\$ 1,200
100	15	5611	CMS Supplies - English/Language Arts	\$ 1,812												\$ 1,812	\$ (1,276)	-70.4%	\$ 3,088	\$ 622
100	15	5611	CMS Supplies - Art	\$ 3,400												\$ 3,400	\$ -	0.0%	\$ 3,400	\$ 3,400



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	15	5611	CMS Supplies - Science	\$ 3,856												\$ 3,856	\$ -	0.0%	\$ 3,856	\$ 3,856
100	15	5611	CMS Supplies - Teaching/Gen'l	\$ 4,736												\$ 4,736	\$ (1,932)	-40.8%	\$ 6,668	\$ 6,778
100	15	5611	CMS Supplies - Athletic	\$ 5,975	\$ (5,000)											\$ 975	\$ 185	19.0%	\$ 790	\$ 640
100	21	5611	CIS MUSIC SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	21	5611	CIS A/V SUPP	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	21	5611	CIS HEALTH ED SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	21	5611	CIS Supplies - Guidance	\$ 145												\$ 145	\$ 4	2.7%	\$ 141	\$ 141
100	21	5611	CIS Supplies - Assignmt & Portfolios	\$ 680												\$ 680	\$ 46	6.7%	\$ 635	\$ 634
100	21	5611	CIS Supplies - Challenge	\$ 740												\$ 740	\$ 139	18.8%	\$ 600	\$ 598
100	21	5611	CIS Supplies - Tech/Media	\$ 861												\$ 861	\$ (2)	-0.2%	\$ 863	\$ 373
100	21	5611	CIS Supplies - Library	\$ 1,187												\$ 1,187	\$ 120	10.1%	\$ 1,066	\$ 1,068
100	21	5611	CIS Student Awards/Programs	\$ 1,191												\$ 1,191	\$ 5	0.4%	\$ 1,186	\$ 1,191
100	21	5611	CIS Supplies - Math	\$ 1,627												\$ 1,627	\$ (2)	-0.1%	\$ 1,629	\$ 3,349
100	21	5611	CIS Supplies - PE	\$ 1,954												\$ 1,954	\$ (14)	-0.7%	\$ 1,969	\$ 1,934
100	21	5611	CIS Supplies - Science	\$ 2,665												\$ 2,665	\$ (816)	-30.6%	\$ 3,481	\$ 2,526
100	21	5611	CIS Supplies - Office	\$ 2,739												\$ 2,739	\$ 174	6.4%	\$ 2,565	\$ 2,555
100	21	5611	CIS Supplies - Testing Materials	\$ 3,876												\$ 3,876	\$ 420	10.8%	\$ 3,456	\$ 2,300
100	21	5611	CIS Supplies - Art	\$ 4,858												\$ 4,858	\$ 373	7.7%	\$ 4,485	\$ 4,484
100	21	5611	CIS Supplies - Student Leadership	\$ 4,940												\$ 4,940	\$ 42	0.9%	\$ 4,898	\$ 5,085
100	21	5611	CIS Supplies - English/Language Arts	\$ 6,658	\$ 1,400											\$ 8,058	\$ 489	6.1%	\$ 7,569	\$ 8,302
100	21	5611	CIS Supplies - Social Studies	\$ 8,308												\$ 8,308	\$ 2,323	28.0%	\$ 5,985	\$ 1,005
100	21	5611	CIS Supplies - Teaching	\$ 18,334	\$ (2,000)											\$ 16,334	\$ (735)	-4.5%	\$ 17,069	\$ 16,977
100	25	5611	CBS Supplies - English/Language Arts	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5611	CBS MUSIC SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5611	CBS KINDERGARTEN SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5611	CBS Supplies - Assignmt & Portfolios	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ 450
100	25	5611	AUDIO VISUAL SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5611	CBS Supplies - Instructional	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5611	CBS - INSTRUCTIONAL SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5611	CBS Supplies - Health Ed	\$ 116												\$ 116	\$ (19)	-16.4%	\$ 135	\$ 187
100	25	5611	CBS Supplies - Guidance	\$ 248												\$ 248	\$ 2	0.7%	\$ 247	\$ 123
100	25	5611	CBS Supplies - Social Studies	\$ 340												\$ 340	\$ (785)	-231.1%	\$ 1,125	\$ 784
100	25	5611	CBS Supplies - STEAM	\$ 644												\$ 644	\$ 12	1.8%	\$ 632	\$ 747
100	25	5611	CBS Supplies - Pre-K	\$ 739												\$ 739	\$ 29	3.9%	\$ 710	\$ 602
100	25	5611	CBS Supplies - Quality Council	\$ 1,050												\$ 1,050	\$ (200)	-19.0%	\$ 1,250	\$ 1,000
100	25	5611	CBS Supplies - PE	\$ 1,180												\$ 1,180	\$ 192	16.3%	\$ 988	\$ 1,028
100	25	5611	CBS Supplies - Science	\$ 1,720												\$ 1,720	\$ (1,046)	-60.8%	\$ 2,766	\$ 3,576
100	25	5611	CBS Supplies - Art	\$ 1,867												\$ 1,867	\$ (313)	-16.8%	\$ 2,180	\$ 1,875
100	25	5611	CBS Supplies - Testing Materials	\$ 2,129												\$ 2,129	\$ 49	2.3%	\$ 2,080	\$ 1,781
100	25	5611	CBS Supplies - Tech/Media	\$ 2,488												\$ 2,488	\$ (65)	-2.6%	\$ 2,553	\$ 2,467
100	25	5611	CBS Supplies - Math	\$ 2,897												\$ 2,897	\$ (2,384)	-82.3%	\$ 5,281	\$ 6,855
100	25	5611	CBS Supplies - Office	\$ 5,000												\$ 5,000	\$ (527)	-10.5%	\$ 5,527	\$ 5,874
100	25	5611	CBS Supplies - Teaching	\$ 31,694	\$ (5,000)											\$ 26,694	\$ (17,665)	-66.2%	\$ 44,359	\$ 42,991
100	27	5611	CPAT OFFICE SUPPLIES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	27	5611	CPAT Supplies	\$ 500												\$ 500	\$ (525)	-105.0%	\$ 1,025	\$ 886
100	30	5611	CO Supplies - Office	\$ 8,150												\$ 8,150	\$ 127	1.6%	\$ 8,023	\$ 8,127
100	50	5611	Recoupment	\$ -	\$ -											\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5611	Nursing Supplies	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5611	SpED Supplies - Office	\$ 610												\$ 610	\$ (0)	0.0%	\$ 610	\$ 934
100	50	5611	SpED Supplies - Teaching	\$ 9,278												\$ 9,278	\$ 1,236	13.3%	\$ 8,041	\$ 8,432
100	50	5611	SpED Supplies - Testing Materials	\$ 9,858												\$ 9,858	\$ 4,651	47.2%	\$ 5,206	\$ 4,813
100	60	5611	District - Supplies - Auditorium	\$ -												\$ -	\$ (952)	#DIV/0!	\$ 952	\$ -



Fun d	Loc	Obj	Description	Administrator s Request	Superintnedent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	60	5611	District Supplies - Nursing	\$ 5,175												\$ 5,175	\$ 155	3.0%	\$ 5,020	\$ 5,020
100	60	5611	District Supplies - Curricul. Implementation	\$ 6,660												\$ 6,660	\$ -	0.0%	\$ 6,660	\$ 69
100	60	5611	Music - Supplies	\$ 18,516												\$ 18,516	\$ (1,325)	-7.2%	\$ 19,841	\$ 19,841
100	60	5611	BOE - Supplies/Recognition	\$ 16,695												\$ 16,695	\$ 1,085	6.5%	\$ 15,610	\$ 15,610
100	65	5611	Tech Supplies - Technology	\$ 18,335												\$ 18,335	\$ 18,335	100.0%	\$ -	\$ 12,985
			Instructional Supplies	\$ 343,103	\$ (17,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,503	\$ 1,839	0.6%	\$ 313,664	\$ 288,098
				\$ -												\$ -				
				\$ -												\$ -				
100	60	5612	Undesignated	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5612	District Wide - Bottled Water	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5612	District - Bottled Water Consolidated	\$ 6,000												\$ 6,000	\$ -	0.0%	\$ 6,000	\$ 3,392
			Administrative Supplies	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ 3,392
				\$ -												\$ -				
				\$ -												\$ -				
100	40	5613	Custodian Supplies	\$ 57,000												\$ 57,000	\$ 7,000	12.3%	\$ 50,000	\$ 60,000
100	40	5613	Building Maintenance	\$ 93,650												\$ 93,650	\$ (6,350)	-6.8%	\$ 100,000	\$ 100,000
100	70	5613	CIP All Current Year	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	70	5613	CIP Track & Field	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
			Building Maintenance & Supplies	\$ 150,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,650	\$ 650	0.4%	\$ 150,000	\$ 160,000
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5614	Districtwide Uniforms - Athletics	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Field Hockey:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Girls Soccer: Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Boys Soccer:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Girls Cross Cntry:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Boys Cross Cntry:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Girls Bsktball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Boys Bsktball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Wrestling:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Softball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Baseball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Girls Vlyball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	JV Girls Lax:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Unified Sports: Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Field Hockey:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Girls Soccer:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Boys Soccer:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Indoor Track Boys/Girls:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Girls Bsktball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Boys Bsktball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Wrestling:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Girls Tennis:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Boys Tennis:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Softball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Baseball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Girls Vlyball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Girls Vlyball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Var Girls Lax:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Freshman - Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Fresh Boys Soccer:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Fresh Girls Bsktball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5614	Fresh Boys Bsktball:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Boys/Girls Indoor Track:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Girls Track:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Boys Track:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Girls Golf:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5614	Girls Golf:Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5614	CMS Athletic Uniforms	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5614	Unified Uniforms	\$ 1,500	\$ (1,500)											\$ -	\$ -	#DIV/0!	\$ -	\$ 1,200
			Uniforms	\$ 1,500	\$ (1,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ 1,200
				\$ -												\$ -				
				\$ -												\$ -				
100	65	5615	Tech Software	\$ 8,560												\$ 8,560	\$ (1,400)	-16.4%	\$ 9,960	\$ 8,690
			Software	\$ 8,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 8,560	\$ (1,400)	-16.4%	\$ 9,960	\$ 8,690
				\$ -												\$ -				
				\$ -												\$ -				
100	60	5617	District - Curriculum Implementation	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
			Curriculum Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
				\$ -												\$ -				
				\$ -												\$ -				
100	40	5620	Fuel - Heat - Oil	\$ 62,886												\$ 62,886	\$ 12,886	20.5%	\$ 50,000	\$ 44,000
100	40	5620	Fuel - Heat - Gas	\$ 116,550												\$ 116,550	\$ 31,339	26.9%	\$ 85,211	\$ 91,211
			Fuel - Heat Energy	\$ 179,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 179,436	\$ 44,225	24.6%	\$ 135,211	\$ 135,211
				\$ -												\$ -				
				\$ -												\$ -				
100	60	5630	Food Service Stoploss	\$ 30,000	\$ (25,000)											\$ 5,000	\$ (25,000)	-500.0%	\$ 30,000	\$ 20,000
			Food Services	\$ 30,000	\$ (25,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,000	\$ (25,000)	-500.0%	\$ 30,000	\$ 20,000
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5641	CHS Textbooks	\$ 1,980												\$ 1,980	\$ 1,980	100.0%	\$ -	\$ -
100	15	5641	CMS Instructional Materials	\$ 6,264			\$ (2,948)			\$ (3,316)						\$ 0	\$ (5,757)	-57569900.0%	\$ 5,757	\$ 5,664
100	15	5641	CMS Textbooks	\$ 285												\$ 285	\$ 285	100.0%	\$ -	\$ -
100	21	5641	CIS Instructional Materials	\$ 12,228			\$ -			\$ (12,228)						\$ 0	\$ (14,484)	#####	\$ 14,484	\$ 11,279
100	25	5641	CBS Instructional Materials	\$ 58,334			\$ (37,675)			\$ (20,659)						\$ -	\$ (52,543)	#DIV/0!	\$ 52,543	\$ 20,997
100	50	5641	SpED Textbooks	\$ 200												\$ 200	\$ -	0.0%	\$ 200	\$ 200
100	60	5641	TESOL Instruc. Materials	\$ 1,275												\$ 1,275	\$ 52	4.0%	\$ 1,223	\$ 1,239
100	60	5641	Music - Textbooks	\$ 1,375												\$ 1,375	\$ (400)	-29.1%	\$ 1,775	\$ 1,775
			Textbooks/Instructional Materials	\$ 61,282	\$ -	\$ -	\$ (40,623)	\$ -	\$ -	\$ (36,203)	\$ -	\$ -	\$ -		\$ -	\$ 5,115	\$ (70,868)	-1385.5%	\$ 75,983	\$ 41,154
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5642	CHS Reference Books	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5642	CHS Reference Books	\$ 189												\$ 189	\$ (20)	-10.6%	\$ 209	\$ 377
100	11	5642	CHS Periodicals	\$ 4,170												\$ 4,170	\$ 349	8.4%	\$ 3,821	\$ 3,822
100	15	5642	CMS PERIODICALS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5642	CMS Library Books	\$ 2,420												\$ 2,420	\$ (60)	-2.5%	\$ 2,480	\$ 3,098
100	21	5642	CIS Reference Books	\$ 2,171												\$ 2,171	\$ (947)	-43.6%	\$ 3,118	\$ -
100	21	5642	CIS Periodicals/Library Books	\$ 7,485												\$ 7,485	\$ 926	12.4%	\$ 6,559	\$ 6,209
100	25	5642	CBS Reference Books	\$ 762												\$ 762	\$ (13)	-1.8%	\$ 776	\$ 691
100	25	5642	CBS Subscriptions	\$ 2,417												\$ 2,417	\$ (863)	-35.7%	\$ 3,280	\$ 3,400
100	25	5642	CBS Library Books	\$ 4,979												\$ 4,979	\$ 1,495	30.0%	\$ 3,484	\$ 3,308
100	27	5642	CPAT PROF REFERENCE BOOKS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	30	5642	CO Professional Materials	\$ 2,050												\$ 2,050	\$ 550	26.8%	\$ 1,500	\$ 1,272
100	50	5642	PERIODICALS	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	65	5642	Tech Educational	\$ 349,499	\$ (20,000)		\$ (329,499)									\$ 0	\$ 0	100.0%	\$ -	\$ 0
			Online Materials & Books	\$ 376,143	\$ (20,000)	\$ -	\$ (329,499)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 26,644	\$ 1,418	5.3%	\$ 25,227	\$ 22,179
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5730	CHS INITIAL ATHLETIC EQUIP	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	CHS Athletics Rep Equip	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Field Hockey Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Girls Soccer Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Boys Soccer: Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Girls Bsktball:Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Boys Bsktball:Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Wrestling: Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Baseball: Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Girls Volleyball: Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	JV Girls Lax: Equipment	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5730	Girls Tennis: Equipment	\$ 150												\$ 150	\$ (50)	-33.3%	\$ 200	\$ 120
100	11	5730	Boys Tennis: Equipment	\$ 150												\$ 150	\$ (50)	-33.3%	\$ 200	\$ 120
100	11	5730	Girls Cross Cntry:Initial Athl Equip	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 75
100	11	5730	Boys Cross Cntry:Initial Athl Equip	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ -
100	11	5730	Var Field Hockey: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 166
100	11	5730	Var Girls Soccer:Initial Athl Equip	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 261
100	11	5730	Var Boys Soccer:Initial Athl Equip	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 120
100	11	5730	Var Girls Bsktball: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 201
100	11	5730	Var Boys Bsktball: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 201
100	11	5730	Var Wrestling: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 39
100	11	5730	Var Softball: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 120
100	11	5730	Var Baseball: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 120
100	11	5730	Var Girl's Vlyball: Rep Equip	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 120
100	11	5730	Var Girls Lax: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 120
100	11	5730	Var Boys Lax:Initial Athletic Equip	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 39
100	11	5730	Girls Track: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 120
100	11	5730	Boys Track: Equipment	\$ 250												\$ 250	\$ 50	20.0%	\$ 200	\$ 120
100	11	5730	Var Indoor Track Boys/Girls: Equipment	\$ 500												\$ 500	\$ 100	20.0%	\$ 400	\$ 219
100	11	5730	CHS Initial Instruc. Equipment	\$ 1,650	\$ (1,050)											\$ 600	\$ (1,088)	-181.2%	\$ 1,688	\$ 3,064
100	11	5730	CHS Replace Instruc. Equipment	\$ 3,542	\$ (2,042)											\$ 1,500	\$ 531	35.4%	\$ 969	\$ 7,273
100	15	5730	CMS Initial Instruc. Equipt	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	15	5730	CMS Replace Instruc. Equipt	\$ -												\$ -	\$ (229)	#DIV/0!	\$ 229	\$ -
100	21	5730	CIS Initial Instruc. Equipment	\$ -												\$ -	\$ (450)	#DIV/0!	\$ 450	\$ -
100	21	5730	CIS Replacement Instruc. Equipment	\$ 1,248	\$ (1,022)											\$ 226	\$ 226	100.0%	\$ -	\$ -
100	25	5730	CBS Initial Instruc. Equipt	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	25	5730	CBS Replace Instruc. Equipt	\$ 856	\$ (856)											\$ -	\$ (400)	#DIV/0!	\$ 400	\$ 45
100	27	5730	CPAT REPLACE NON-INST EQUIPMENT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	27	5730	CPAT Initial Non-Instructional Equip't	\$ 350												\$ 350	\$ -	0.0%	\$ 350	\$ 350
100	30	5730	INITIAL EQUIPMENT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	30	5730	CO Replacement Equipment	\$ 750												\$ 750	\$ (250)	-33.3%	\$ 1,000	\$ -
100	40	5730	REPLACEMENT EQUIPMENT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	40	5730	Facil/Maint Equipment	\$ 4,900												\$ 4,900	\$ 1,900	38.8%	\$ 3,000	\$ 4,120
100	50	5730	SpED Replace Instruc. Equipt	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	50	5730	SpED Initial Instruc. Equipt	\$ 1,000												\$ 1,000	\$ 1,000	100.0%	\$ -	\$ -
100	60	5730	INITIAL EQUIPMENT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	60	5730	Music New Equipment	\$ 8,418			\$ (8,418)									\$ 0	\$ (10,686)	#####	\$ 10,686	\$ 10,686
100	60	5730	District Replacement Equipment	\$ 1,000												\$ 1,000	\$ -	0.0%	\$ 1,000	\$ 1,040



Fun d	Loc	Obj	Description	Administrator s Request	Superitnedent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	60	5730	Nursing/Health Supplies	\$ 3,998												\$ 3,998	\$ 120	3.0%	\$ 3,878	\$ 6,910
100	65	5730	Tech Replacement Equipment	\$ 237,279	\$ (58,000)		\$ (179,279)									\$ -	\$ (126,779)	#DIV/0!	\$ 126,779	\$ 12,540
100	65	5730	COMPUTER LEASES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	65	5730	NEW INFRASTRUCTURE EQUIPMENT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	65	5730	Tech New Equipment	\$ 2,580												\$ 2,580	\$ (700)	-27.1%	\$ 3,280	\$ 11,360
100	70	5730	CIP TECHNOLOGY EQUIPMENT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	70	5730	CIP NEW EQUIPMENT	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	70	5730	CIP Technology Infrastructure	\$ 99,133	\$ (70,000)		\$ (29,133)									\$ -	\$ (17,462)	#DIV/0!	\$ 17,462	\$ 37,024
			Equipment	\$ 371,254	\$ (132,970)	\$ -	\$ (216,830)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,454	\$ (153,517)	-715.5%	\$ 174,972	\$ 96,691
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5731	JV Girls Lax:Initial Athletic Equip	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5731	Var Field Hockey:Rplcmnt Athl Equip	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5731	Var Boys Soccer:Rplcmnt Athl Equip	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5731	Var Girls Lax:Initial Athletic Equip	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
			Replacement Ath Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5737	CHS Furniture	\$ 1,800	\$ (1,050)											\$ 750	\$ (111)	-14.8%	\$ 861	\$ -
100	15	5737	CMS Furniture	\$ 525	\$ (525)											\$ -	\$ (1,375)	#DIV/0!	\$ 1,375	\$ -
100	21	5737	CIS Furniture	\$ 1,882	\$ (1,712)											\$ 170	\$ (1,340)	-788.5%	\$ 1,510	\$ 1,565
100	25	5737	CBS Furniture	\$ 11,597	\$ (9,097)											\$ 2,500	\$ (1,214)	-48.6%	\$ 3,714	\$ 7,214
100	50	5737	SPEC. EDUC. FURNITURE	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
			Furniture	\$ 15,804	\$ (12,384)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,420	\$ (4,040)	-118.1%	\$ 7,460	\$ 8,779
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5810	CHS ATHLETIC DUES & FEES	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	CHS ATHLETICS FEES/LEAGUE	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	JV Softball: Dues & Fees	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	JV Girls Volleyball: Dues & Fees	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	Var Girls Vlyball:Fees/League	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	Fresh Boys Soccer:Dues & Fees	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	Fresh Girls Bsktball Dues & Fees	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	Fresh Boys Bsktball Dues & Fees	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	Fresh Girls Vlyball: Dues & Fees	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	Boys/Girls Indoor Track:Fees/League	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	Golf Greens Fees Student Contribution	\$ -												\$ -	\$ -	#DIV/0!	\$ -	\$ -
100	11	5810	JV Field Hockey Dues & Fees	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	JV Girls Soccer Dues & Fees	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 15
100	11	5810	JV Boys Soccer Dues & Fees	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 24
100	11	5810	JV Girls Basketball Dues & Fees	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	JV Boys Basketball Dues & Fees	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	JV Wrestling: Dues & Fees	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	JV Baseball: Dues & Fees	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	JV Girls Vlyball:Fees/League Dues	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	JV Girls Lax:Fees/League	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	JV Boys Lax:Fees/League	\$ 95												\$ 95	\$ 65	68.4%	\$ 30	\$ 30
100	11	5810	Var Field Hockey:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 292
100	11	5810	Var Girls Soccer:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Boys Soccer:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Girls Bsktball:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Boys Bsktball:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195



Fun d	Loc	Obj	Description	Administrator s Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
100	11	5810	Girls Tennis:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Boys Tennis:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Softball:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Baseball:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Girls Vlyball:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Girls Lax:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Var Boys Lax:Fees/League	\$ 250												\$ 250	\$ 55	22.0%	\$ 195	\$ 195
100	11	5810	Girls Golf Team:Fees/League	\$ 250												\$ 250	\$ 35	14.0%	\$ 215	\$ 215
100	11	5810	Boys Golf Team:Fees/League	\$ 250												\$ 250	\$ (215)	-86.0%	\$ 465	\$ 215
100	11	5810	Freshman - Dues & Fees	\$ 380												\$ 380	\$ 380	100.0%	\$ -	\$ -
100	11	5810	Girls Cross Cntry:Fees/League	\$ 438												\$ 438	\$ (58)	-13.1%	\$ 495	\$ 404
100	11	5810	Boys Cross Cntry:Fees/League	\$ 438												\$ 438	\$ (58)	-13.1%	\$ 495	\$ 374
100	11	5810	Girls Track:Fees/League	\$ 900												\$ 900	\$ 155	17.2%	\$ 745	\$ 745
100	11	5810	Boys Track:Fees/League	\$ 900												\$ 900	\$ 155	17.2%	\$ 745	\$ 745
100	11	5810	Var Indoor Track Boys/Girls:Fees/League	\$ 1,400												\$ 1,400	\$ (585)	-41.8%	\$ 1,985	\$ 1,985
100	11	5810	Var Wrestling:Fees/League	\$ 1,950												\$ 1,950	\$ (45)	-2.3%	\$ 1,995	\$ 1,995
100	11	5810	CHS Dues & Fees - Classroom	\$ 4,530												\$ 4,530	\$ 495	10.9%	\$ 4,035	\$ 4,910
100	11	5810	Athletics Dues & League Fees	\$ 5,590												\$ 5,590	\$ (652)	-11.7%	\$ 6,242	\$ 3,242
100	11	5810	CHS Dues & Fees - Admin	\$ 11,403												\$ 11,403	\$ (10,935)	-95.9%	\$ 22,338	\$ 10,963
100	15	5810	CMS Dues & Fees - Athletics	\$ 300												\$ 300	\$ 80	26.7%	\$ 220	\$ 250
100	15	5810	CMS Dues & Fees - Admin	\$ 1,225												\$ 1,225	\$ -	0.0%	\$ 1,225	\$ 1,270
100	15	5810	CMS Dues & Fees - Classroom	\$ 1,692												\$ 1,692	\$ (110)	-6.5%	\$ 1,802	\$ 1,202
100	21	5810	CIS Dues & Fees - Admin	\$ 240												\$ 240	\$ 1	0.4%	\$ 239	\$ 149
100	21	5810	CIS Dues & Fees - Classroom	\$ 2,077												\$ 2,077	\$ 729	35.1%	\$ 1,348	\$ 2,278
100	25	5810	CBS Dues & Fees - Admin	\$ 338												\$ 338	\$ 10	3.0%	\$ 328	\$ 324
100	25	5810	CBS Dues & Fees - Classroom	\$ 1,545												\$ 1,545	\$ -	0.0%	\$ 1,545	\$ 1,535
100	27	5810	CPAT Dues & Fees	\$ 1,200												\$ 1,200	\$ 90	7.5%	\$ 1,110	\$ 1,110
100	30	5810	CO Dues & Fees - Administration	\$ 12,683												\$ 12,683	\$ 223	1.8%	\$ 12,460	\$ 12,460
100	40	5810	Facilities Licensing/ Inspection Fees	\$ 19,155												\$ 19,155	\$ (435)	-2.3%	\$ 19,590	\$ 19,590
100	50	5810	SpED Dues & Fees	\$ 2,309												\$ 2,309	\$ 45	1.9%	\$ 2,264	\$ 2,085
100	60	5810	District Licensing & Security Fees	\$ 4,300												\$ 4,300	\$ (15,614)	-363.1%	\$ 19,914	\$ 19,914
100	60	5810	Music Dues & Fees	\$ 9,318												\$ 9,318	\$ 687	7.4%	\$ 8,631	\$ 8,631
100	60	5810	District Dues & Fees	\$ 30,989												\$ 30,989	\$ 2,500	8.1%	\$ 28,489	\$ 25,734
			Dues & Fees	\$ 119,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,749	\$ (21,811)	-18.2%	\$ 141,560	\$ 125,041
				\$ -												\$ -				
				\$ -												\$ -				
100	11	5899	Football Co-Op Program	\$ 15,000	\$ -										\$ -	\$ 15,000	\$ 10,864	72.4%	\$ 4,136	\$ 3,717
			Miscellaneous Expenditures	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 15,000	\$ 10,864	72.4%	\$ 4,136	\$ 3,717
				\$ -												\$ -				
100	11	5999	Girls Golf Team:Greens Fees	\$ 1,500												\$ 1,500	\$ 250	16.7%	\$ 1,250	\$ 1,250
100	11	5999	Boys Golf Team:Greens Fees	\$ 1,500												\$ 1,500	\$ 250	16.7%	\$ 1,250	\$ 1,250
			Consolidated & Student Activities	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 500	16.7%	\$ 2,500	\$ 2,500
				\$ -												\$ -				
			Total Before Excess Cost Grant Applied	\$ 35,800,636	\$ (804,527)	\$ (21,142)	\$ (1,179,796)	\$ (166,185)	\$ (47,534)	\$ (36,203)	\$ (16,000)	\$ (325,733)	\$ (23,804)	\$ (23,221)	\$ (40,076)	\$ 32,698,710	\$ 2,556,419	9.0%	\$ 30,142,292	\$ 28,350,015
815	50	5560	Excess Cost - Out of District Tuition	\$ (551,334)												\$ (551,334)	\$ (212,620)		\$ (575,000)	
815	50	5510	Excess Cost - Transportation - SpED	\$ (236,286)												\$ (236,286)				
			Excess Cost Grant Budget	\$ (787,620)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (787,620)	\$ (212,620)		\$ (575,000)	\$ -
				\$ -												\$ -				
			Total After Excess Cost Grant Applied	\$ 35,013,016	\$ (804,527)	\$ (21,142)	\$ (1,179,796)	\$ (166,185)	\$ (47,534)	\$ (36,203)	\$ (16,000)	\$ (325,733)	\$ (23,804)	\$ (23,221)	\$ (40,076)	\$ 31,911,090	\$ 2,343,799		\$ 29,567,292	\$ 28,350,015



Fund	Loc	Obj	Description	Administrators Request	Superitnedent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Medicaid	IDEA 611	IDEA 619	Essr III	CREC Diversity Support	Superintendent Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
																			\$ 29,567,291	
																			-7.9%	