

	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final 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	\$ 5,000	\$ 14,776,860	\$ 909,940	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	\$ -	\$ 4,401,582	\$ 253,238	5.8%	\$ 4,148,344	\$ 4,013,475	
Employee Benefits	\$ 5,796,974	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,786,974	\$ 81,795	\$ 5,705,179	\$ 272,067	6.1%	\$ 5,433,112	\$ 5,432,670	
Outside Instruction	\$ 233,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,183	\$ -	\$ 233,183	\$ (23,354)	-10.0%	\$ 256,537	\$ 89,531	
Professional Development	\$ 66,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,437	\$ 5,000	\$ 81,437	\$ (692)	5.0%	\$ 82,129	\$ 72,813	
Health/Pupil services	\$ 97,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,513	\$ -	\$ 97,513	\$ 14,023	14.4%	\$ 83,490	\$ 67,615	
Contracted Instructional Services	\$ 652,687	\$ (156,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (53,914)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,273	\$ -	\$ 442,273	\$ 368,446	83.3%	\$ 73,827	\$ 12,295	
Professional/Technical Services	\$ 204,650	\$ (37,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,650	\$ 20,000	\$ 147,650	\$ (77,403)	-34.2%	\$ 225,053	\$ 189,485	
Officials & Police Service	\$ 44,168	\$ (2,205)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,963	\$ 500	\$ 41,463	\$ (2,842)	-5.6%	\$ 44,305	\$ 41,879	
Timers	\$ 7,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,915	\$ -	\$ 7,915	\$ 825	10.4%	\$ 7,090	\$ 7,090	
Scorekeepers	\$ 1,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430	\$ -	\$ 1,430	\$ (1,100)	-76.9%	\$ 2,530	\$ 2,530	
Utility Services	\$ 603,767	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,767	\$ 21,264	\$ 562,503	\$ 68,836	15.4%	\$ 493,667	\$ 456,521	
Equipment Repair	\$ 14,116	\$ (2,466)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,650	\$ -	\$ 11,650	\$ 3,047	26.2%	\$ 8,604	\$ 8,161	
Contracted Services	\$ 295,988	\$ (18,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,388	\$ 11,941	\$ 265,447	\$ (10,824)	0.4%	\$ 276,270	\$ 273,186	
Rental - Equipment	\$ 10,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,185	\$ -	\$ 10,185	\$ 833	8.2%	\$ 9,352	\$ 4,177	
Student Transportation Services	\$ 2,167,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,587	\$ -	\$ 2,167,587	\$ 536,047	24.7%	\$ 1,631,539	\$ 1,129,466	
Other Student Transportation	\$ 94,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,335	\$ -	\$ 94,335	\$ (144)	-0.2%	\$ 94,479	\$ 94,479	
Property & Liability Insurance	\$ 139,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,461	\$ -	\$ 139,461	\$ 2,040	1.5%	\$ 137,420	\$ 123,667	
Transportation Insurance	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 3,949	7.9%	\$ 46,051	\$ 46,051	
Postage	\$ 14,007	\$ (2,502)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,505	\$ -	\$ 11,505	\$ (3,785)	-32.9%	\$ 15,290	\$ 15,292	
Telephone Services	\$ 36,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,900	\$ -	\$ 36,900	\$ (116)	-0.3%	\$ 37,016	\$ 37,016	
Advertising	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,500	
Printing & Binding Services	\$ 13,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,862	\$ -	\$ 13,862	\$ 1,056	7.6%	\$ 12,806	\$ 12,737	
Tuition	\$ 2,247,408	\$ -	\$ -	\$ (94,122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,247,408	\$ -	\$ 2,247,408	\$ 312,022	13.9%	\$ 1,935,386	\$ 1,554,433	
Travel & Meetings - Student/Staff	\$ 138,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,047	\$ 6,153	\$ 131,894	\$ (3,072)	2.2%	\$ 134,966	\$ 126,481	
Athletic Training Supplies	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ -	0.0%	\$ 1,700	\$ 1,700	
Awards	\$ 6,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,105	\$ 500	\$ 5,605	\$ (1,130)	-10.3%	\$ 6,735	\$ 5,338	
Instructional Supplies	\$ 343,103	\$ (17,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,503	\$ 12,607	\$ 302,896	\$ (10,768)	0.6%	\$ 313,664	\$ 288,098	
Administrative Supplies	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ 3,392	
Building Maintenance & Supplies	\$ 150,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ 8,560	\$ (1,400)	-16.4%	\$ 9,960	\$ 8,690	
Curriculum Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
Fuel - Heat Energy	\$ 179,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,436	\$ -	\$ 179,436	\$ 44,225	24.6%	\$ 135,211	\$ 135,211	
Food Services	\$ 30,000	\$ (25,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ (25,000)	-500.0%	\$ 30,000	\$ 20,000	
Textbooks/Instructional Materials	\$ 61,282	\$ -	\$ -	\$ (40,623)	\$ -	\$ -	\$ (36,203)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,115	\$ -	\$ 5,115	\$ (70,868)	-1385.5%	\$ 75,983	\$ 41,154	
Online Materials & Books	\$ 376,143	\$ (20,000)	\$ -	\$ (329,499)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,644	\$ -	\$ 26,644	\$ 1,418	5.3%	\$ 25,227	\$ 22,179	
Equipment	\$ 371,254	\$ (132,970)	\$ -	\$ (216,830)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,454	\$ -	\$ 21,454	\$ (153,517)	-715.5%	\$ 174,972	\$ 96,691	
Replacement Ath Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
Furniture	\$ 15,804	\$ (12,384)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,420	\$ -	\$ 3,420	\$ (4,040)	-118.1%	\$ 7,460	\$ 8,779	
Dues & Fees	\$ 119,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,749	\$ 240	\$ 119,509	\$ (22,051)	-18.2%	\$ 141,560	\$ 125,041	
Miscellaneous Expenditures	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 10,864	72.4%	\$ 4,136	\$ 3,717	
Consolidated & Student Activities	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 165,000	\$ 32,533,711	\$ 2,391,419	7.9%	\$ 30,142,292	\$ 28,350,015	
Excess Cost Grant Budget	\$ (787,620)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (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	\$ 165,000	\$ 31,746,091	\$ 2,178,799		\$ 29,567,292	\$ 28,350,015	
																										\$ 29,567,291	
																										7.37%	

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22	
CHS Detention/Sr. Project	\$ 2,150																\$ -				\$ 2,150		\$ 2,150	\$ 37	\$ (0)	\$ 2,113	\$ 2,113
CHS Library/Media	\$ 43,314																				\$ 43,314		\$ 43,314	\$ 4,177	-10.7%	\$ 39,137	\$ 35,338
CHS Assistant Principal	\$ 159,194																				\$ 159,194		\$ 159,194	\$ 7,872	4.9%	\$ 151,322	\$ 143,274
CHS Principal	\$ 180,975																				\$ 180,975		\$ 180,975	\$ 5,169	2.9%	\$ 175,806	\$ 170,292
CHS Guidance Salaries	\$ 268,939																				\$ 268,939		\$ 268,939	\$ 16,371	6.1%	\$ 252,568	\$ 237,806
CHS Classroom Teachers	\$ 3,373,515	\$ (67,876)		\$ (81,554)																	\$ 3,224,085		\$ 3,224,085	\$ 328,255	10.2%	\$ 2,895,829	\$ 2,872,763
CMS Student & Parent Programs	\$ 2,723																				\$ 2,723		\$ 2,676	\$ 47	1.7%	\$ 2,630	
CMS Library/Media	\$ 27,707																				\$ 27,707		\$ 27,707	\$ 1,616	5.8%	\$ 26,091	\$ 24,259
CMS Guidance	\$ 93,701																				\$ 93,701		\$ 93,701	\$ 5,085	5.4%	\$ 88,615	\$ 82,477
CMS Principal	\$ 170,097																				\$ 170,097		\$ 170,097	\$ 4,869	2.9%	\$ 165,228	\$ 160,003
CMS Classroom Teachers	\$ 1,708,049	\$ (82,683)																			\$ 1,625,366		\$ 1,625,366	\$ 71,544	4.4%	\$ 1,553,822	\$ 1,506,804
CIS Enrichment Teacher	\$ 29,530																				\$ 29,530		\$ 29,530	\$ 29,530	100.0%	\$ -	\$ -
CIS Library/Media	\$ 75,203																				\$ 75,203		\$ 75,203	\$ (942)	-1.3%	\$ 76,145	\$ 75,391
CIS Guidance	\$ 104,244																				\$ 104,244		\$ 107,339	\$ (3,095)	-3.0%	\$ 107,339	\$ 95,123
CIS Principal	\$ 167,097																				\$ 167,097		\$ 167,097	\$ 1,867	1.1%	\$ 165,231	\$ 160,003
CIS Classroom Teachers	\$ 2,193,470																				\$ 2,193,470		\$ 2,193,470	\$ 49,721	2.3%	\$ 2,143,749	\$ 2,052,370
CBS Kindergarten Orientation	\$ 1,500																				\$ 1,500		\$ 1,500	\$ (13)	-0.9%	\$ 1,513	\$ 1,535
CBS Enrichment Teacher	\$ 48,186																				\$ 48,186		\$ 48,186	\$ 4,436	9.2%	\$ 43,750	\$ 36,903
CBS Library/Media Salary - Cert	\$ 48,186																				\$ 48,186		\$ 48,186	\$ 4,436	9.2%	\$ 43,750	\$ 36,902
CBS Principal	\$ 170,597																				\$ 170,597		\$ 170,597	\$ 4,867	2.9%	\$ 165,731	\$ 160,503
CBS Classroom Teachers	\$ 2,368,617			\$ (90,000)																	\$ 2,278,617		\$ 2,278,617	\$ (68,828)	-3.0%	\$ 2,347,445	\$ 2,273,766
CO Contr. Annuity -Bus Mgr	\$ 3,500																				\$ 3,500		\$ 3,500	\$ -	0.0%	\$ 3,500	\$ 3,500
CO Contr. Annuity - Assist Superintendent	\$ 3,500																				\$ 3,500		\$ 3,500	\$ 3,500	100.0%	\$ -	\$ -
CO Contr. Annuity - Superintendent	\$ 12,000																				\$ 12,000		\$ 12,000	\$ (6,257)	-52.1%	\$ 18,257	\$ 21,517
CO Business Manager	\$ 100,001																				\$ 100,001		\$ 100,001	\$ 1	0.0%	\$ 100,000	\$ 128,083
CO Assistant Superintendent	\$ 165,654																				\$ 165,654		\$ 165,654	\$ 45,425	27.4%	\$ 120,229	\$ 122,400
CO Superintendent	\$ 232,000																				\$ 232,000		\$ 232,000	\$ 36,714	15.8%	\$ 195,286	\$ 198,504
PPS Homebound Tutors	\$ 10,000																				\$ 10,000	\$ 5,000	\$ 5,000	\$ (1,000)	40.0%	\$ 6,000	\$ 6,000
SpEd Summer Tutors	\$ 23,221															\$ (23,221)					\$ -		\$ -	\$ (22,545)	#DIV/0!	\$ 22,545	\$ 4,002
PPS Director	\$ 166,457																				\$ 166,457		\$ 166,457	\$ 22	0.0%	\$ 166,435	\$ 161,708
PPS Pre-K/ABA Teachers	\$ 222,659												\$ (23,804)				\$ -				\$ 198,855		\$ 198,855	\$ 23,352	11.7%	\$ 175,503	\$ 147,631
PPS Social Worker	\$ 287,757	\$ (50,456)																			\$ 237,301		\$ 237,301	\$ 22,739	9.6%	\$ 214,562	\$ 202,278
PPS Speech/Language	\$ 317,061																				\$ 317,061		\$ 317,061	\$ 44,823	14.1%	\$ 272,238	\$ 292,952
PPS School Psychologists	\$ 322,983																				\$ 322,983		\$ 322,983	\$ (38,232)	-11.8%	\$ 361,216	\$ 349,271
Special Ed Teachers	\$ 1,805,287	\$ (59,059)		\$ (63,671)	\$ (53,017)							\$ (205,409)					\$ -				\$ 1,424,131		\$ 1,424,131	\$ 1,120,711	21.3%	\$ 1,120,711	\$ 1,072,641
District Curriculum Writing	\$ 13,764																				\$ 13,764		\$ 13,764	\$ (67)	-0.5%	\$ 13,831	\$ 13,978
District Sick Leave - Cert	\$ 42,648																				\$ 42,648		\$ 42,648	\$ 1,883	4.4%	\$ 40,765	\$ 169,261
District TESOL Instruction	\$ 63,876																				\$ 63,876		\$ 63,876	\$ 3,165	5.0%	\$ 60,711	\$ 59,059
District School Nurses	\$ 198,993																				\$ 198,993		\$ 198,993	\$ 12,417	6.2%	\$ 186,576	\$ 190,736
District Teacher Substitutes	\$ 394,259	\$ (40,000)																			\$ 354,259		\$ 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	\$ 5,000	\$ 14,776,860	\$ 909,940	6.2%	\$ 13,866,920	\$ 13,613,776	
	\$ -																				\$ -		\$ -				
	\$ -																				\$ -		\$ -				
Girls Cross Cntry:Coaching Salaries	\$ -																				\$ -		\$ -	\$ (4,004)	#DIV/0!	\$ 4,004	\$ 3,935
Fresh Boys Bsktball:Coaching Salaries	\$ -																				\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ 3,935
eSports - Coaching Salaries	\$ 1,158																				\$ 1,158		\$ 1,158	\$ (1,118)	-96.5%	\$ 2,276	\$ 2,235
CHS Site Manager - Fields	\$ 1,275																				\$ 1,275		\$ 1,275	\$ -	0.0%	\$ 1,275	\$ 1,275
JV Field Hockey:Coaching Salaries	\$ 4,074	\$ -																			\$ 4,074		\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 4,329
JV Girls Soccer:Coaching Salaries	\$ 4,074																				\$ 4,074		\$ 4,074	\$ 458	11.2%	\$ 3,616	\$ 3,254
JV Boys Soccer:Coaching Salaries	\$ 4,074																				\$ 4,074		\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
Boys Cross Cntry:Coaching Salaries	\$ 4,074																				\$ 4,074		\$ 4,074	\$ 70	1.7%	\$ 4,004	\$ 3,935
JV Baseball:Coaching Salaries	\$ 4,074																				\$ 4,074		\$ 4,074	\$ 458	11.2%	\$ 3,616	\$ 3,935
JV Girls Vlyball:Coaching Salaries	\$ 4,074																				\$ 4,074		\$				

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
Var Boys Lax:Coaching Salaries	\$ 5,431																			\$ 5,431		\$ 5,431	\$ 93	1.7%	\$ 5,338	\$ 5,246
Var Girls Bsktball:Coaching Salaries	\$ 6,788																			\$ 6,788		\$ 6,788	\$ 117	1.7%	\$ 6,671	\$ 6,556
Var Boys Bsktball:Coaching Salaries	\$ 6,788																			\$ 6,788		\$ 6,788	\$ 117	1.7%	\$ 6,671	\$ 6,556
Var Wrestling:Coaching Salaries	\$ 6,788																			\$ 6,788		\$ 6,788	\$ 117	1.7%	\$ 6,671	\$ 6,556
Girls Track:Coaching Salaries	\$ 7,132																			\$ 7,132		\$ 7,132	\$ 123	1.7%	\$ 7,009	\$ 6,601
Boys Track:Coaching Salaries	\$ 7,132																			\$ 7,132		\$ 7,132	\$ 123	1.7%	\$ 7,009	\$ 6,888
Var Indoor Track Boys/Girls:Coaching Salaries	\$ 10,862																			\$ 10,862		\$ 10,862	\$ 186	1.7%	\$ 10,676	\$ 10,492
Freshman - Coaching Salaries	\$ 13,036																			\$ 13,036		\$ 13,036	\$ 4,692	36.0%	\$ 8,344	\$ 6,904
CHS Cafeteria Duty	\$ 15,624																			\$ 15,624		\$ 15,624	\$ 270	1.7%	\$ 15,354	\$ 15,341
CHS General Aide	\$ 45,536	\$ (22,000)			\$ (22,768)															\$ 768		\$ 768	\$ 768	100.0%	\$ -	\$ -
CHS Media/Technology	\$ 23,102																			\$ 23,102		\$ 23,102	\$ 1,122	4.9%	\$ 21,980	\$ 19,647
CHS Guidance Secretary	\$ 57,447																			\$ 57,447		\$ 57,447	\$ 3,296	5.7%	\$ 54,152	\$ 54,360
CHS Extra Curric. Stipends	\$ 72,505																			\$ 72,505		\$ 72,505	\$ 1,260	1.7%	\$ 71,245	\$ 75,702
CHS School Secretary	\$ 174,580																			\$ 174,580		\$ 174,580	\$ 11,245	6.4%	\$ 163,334	\$ 165,293
CHS Custodians	\$ 427,731	\$ -		\$ (30,000)																\$ 397,731		\$ 397,731	\$ 42,983	10.8%	\$ 354,748	\$ 321,246
CMS Tutor - Math Lab	\$ 23,109					\$ (23,109)														\$ -		\$ -	\$ (22,113)	#DIV/0!	\$ -	\$ 16,573
CMS Cateria Duty Stipend	\$ 10,416																			\$ 10,416		\$ 10,416	\$ 180	1.7%	\$ 10,236	\$ 9,886
CMS Coaching Stipends	\$ 18,614	\$ (3,000)																		\$ 15,614		\$ 15,614	\$ (1,542)	-9.9%	\$ 17,156	\$ 12,936
CMS Tutor - Lang Arts Lab	\$ 20,726	\$ (20,726)																		\$ (0)		\$ (0)	\$ (20,123)	5918388.2%	\$ 20,122	\$ 19,004
CMS Media/Technology	\$ 21,854																			\$ 21,854		\$ 21,854	\$ 1,062	4.9%	\$ 20,792	\$ 19,575
CMS Extra Curriculum Stipends	\$ 32,109																			\$ 32,109		\$ 32,109	\$ 1,121	3.5%	\$ 30,988	\$ 29,615
CMS Custodians	\$ 60,715																			\$ 60,715		\$ 60,715	\$ 1,548	2.6%	\$ 59,167	\$ 56,293
CMS School Secretaries	\$ 85,693																			\$ 85,693		\$ 85,693	\$ 13,875	16.2%	\$ 71,819	\$ 71,692
CIS Media/Technology	\$ 20,610																			\$ 20,610		\$ 20,610	\$ 876	4.3%	\$ 19,733	\$ 18,316
CIS Monitors	\$ 32,334																			\$ 32,334		\$ 32,334	\$ (14,132)	-43.7%	\$ 46,466	\$ 36,229
CIS Extra Curric. Stipends	\$ 40,766																			\$ 40,766		\$ 40,766	\$ 1,725	4.2%	\$ 39,041	\$ 23,004
CIS General Aide	\$ 146,612					\$ (24,425)														\$ 122,187		\$ 122,187	\$ 2,926	2.4%	\$ 119,261	\$ 122,702
CIS School Secretary	\$ 159,677																			\$ 159,677		\$ 159,677	\$ 8,120	5.1%	\$ 151,557	\$ 146,457
CIS Custodians	\$ 250,328																			\$ 250,328		\$ 250,328	\$ 15,517	6.2%	\$ 234,811	\$ 228,894
CBS Extra-Curric. Stipends	\$ 10,826																			\$ 10,826		\$ 10,826	\$ 309	2.9%	\$ 10,517	\$ 7,646
CBS Media/Technology - Non-Cert	\$ 20,293																			\$ 20,293		\$ 20,293	\$ 1,711	8.4%	\$ 18,582	\$ 15,479
CBS Monitors	\$ 41,787																			\$ 41,787		\$ 41,787	\$ 2,647	6.3%	\$ 39,140	\$ 29,140
CBS School Secretary	\$ 161,282																			\$ 161,282		\$ 161,282	\$ 11,198	6.9%	\$ 150,084	\$ 153,776
CBS General Aide	\$ 212,615		\$ (21,142)																	\$ 191,473		\$ 191,473	\$ 2,170	1.1%	\$ 189,303	\$ 200,696
CBS Custodians	\$ 248,622																			\$ 248,622		\$ 248,622	\$ 7,257	2.9%	\$ 241,366	\$ 230,862
CPAT Parent Educators	\$ 66,796																			\$ 66,796		\$ 66,796	\$ 2,342	3.5%	\$ 64,455	\$ 45,638
Student Family Coordinator	\$ 90,400				\$ (90,400)															\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CREC Consultant	\$ 50,000			\$ (47,945)	\$ -															\$ 2,055		\$ 2,055	\$ 2,055	100.0%	\$ -	\$ -
CO Secretaries	\$ 221,658										\$ (16,000)									\$ 205,658		\$ 205,658	\$ 59,067	28.7%	\$ 146,591	\$ 150,288
Technology - Non-Cert	\$ 490,963																			\$ 490,963		\$ 490,963	\$ 38,329	7.8%	\$ 452,634	\$ 385,017
Sick Leave Buyout - Custodian	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Custodians OT - Facility Rentals	\$ 1,200																			\$ 1,200		\$ 1,200	\$ 1,200	100.0%	\$ -	\$ 748
Custodians OT - Non Athletic school events	\$ 1,200																			\$ 1,200		\$ 1,200	\$ 1,200	100.0%	\$ -	\$ 5,838
Custodians OT - School Athletic Events	\$ 1,500																			\$ 1,500		\$ 1,500	\$ 1,500	100.0%	\$ -	\$ 1,261
Custodians - Clothing Allowance	\$ 14,250																			\$ 14,250		\$ 14,250	\$ (2,200)	-15.4%	\$ 16,450	\$ 16,958
Custodians - Summer	\$ 15,620																			\$ 15,620		\$ 15,620	\$ 2,137	13.7%	\$ 13,483	\$ 4,560
Custodians - Subs & OT	\$ 45,000																			\$ 45,000		\$ 45,000	\$ (16,000)	-35.6%	\$ 61,000	\$ 65,660
Custodians - Non-Cert	\$ 145,184																			\$ 145,184		\$ 145,184	\$ 4,222	2.9%	\$ 140,962	\$ 149,642
SpED Para Subs	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Non certified Salaries	\$ -				\$ -															\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
PRE-K PARAPROFESSIONALS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
SpED Nursing Serv. - Summer	\$ 8,158																			\$ 8,158		\$ 8,158	\$ 618	7.6%	\$ 7,540	\$ 4,163
SpED Van Monitors	\$ 11,700																			\$ 11,700		\$ 11,700	\$ 1,248	10.7%	\$ 10,452	\$ 10,649
SpED Paras - Summer	\$ 27,959													\$ -		\$ -				\$ 27,959		\$ 27,959	\$ 862	3.1%	\$ 27,097	\$ 4,384
SpED Secretary	\$ 131,053											\$ (66,410)								\$ 64,643		\$ 64,643	\$ 3,725	5.8%	\$ 60,918	\$ 70,932
SpED Paras	\$ 805,605	\$ -		\$ (185,552)																\$ 579,977		\$ 579,977	\$ 30,484	5.3%	\$ 549,493	\$ 635,345
District Clerical Substitutes	\$ -																			\$ -		\$ -	\$ (1,000)	#DIV/0!	\$ 1,000	\$ 4,757
Distriet Unified Sports Salaries	\$ 2,154																			\$ 2,154		\$ 2,154	\$ 1,704	20.9%	\$ 1,704	\$ 1,644
Summer Nursing - Summer School	\$ 7,200																			\$ 7,200		\$ 7,200	\$ 2,700	37.5%	\$ 4,500	\$ -
District Nurse/Health Substitutes	\$ 26,923																			\$ 26,923		\$ 26,923	\$ 20,923	77.7%	\$ 6,000	\$ 5,310
District Sick Leave - Non-Cert	\$ 41,462																			\$ 41,462		\$ 41,462	\$ -	0.0%	\$ 41,462	\$ 41,462
District Health Aides	\$ 60,568																			\$ 60,568		\$ 60,568	\$ 8,748	14.4%	\$ 51,821	\$ 50,099
District Provision for Salary	\$ 62,180																			\$ 62,180		\$ 62,180	\$ (2,773)	-4.5%	\$ 64,953	\$ 27,922
District Safety Team	\$ 83,680																			\$ 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	\$ -	\$ 4,401,582	\$ 253,238	5.8%	\$ 4,148,344	\$ 4,013,475
	\$ -																			\$ -		\$ -	\$ -			
	\$ -																			\$ -		\$ -	\$ -			
OPEB - Employee Benefits	\$ 3,067																			\$ 3,067		\$ 3,067	\$ -	0.0%	\$ 3,067	\$ 2,108
Tuition Reimb. - AAC	\$ 15,000	\$ (10,000)																		\$ 5,000		\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicald	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
Unemployment Compensation	\$ 34,400																			\$ 34,400		\$ 34,400	\$ 24,400	70.9%	\$ 10,000	\$ 9,592
Disability & Life Insurance	\$ 55,710																			\$ 55,710		\$ 55,710	\$ (10,246)	-18.4%	\$ 65,956	\$ 58,847
Tuition Reimb. - Teachers	\$ 80,000																			\$ 80,000		\$ 80,000	\$ -	0.0%	\$ 80,000	\$ 80,000
Worker's Compensation	\$ 141,620																			\$ 141,620	\$ (3,205)	\$ 144,825	\$ 4,218	0.7%	\$ 140,607	\$ 133,474
Defined Contribution Plan	\$ 254,297																			\$ 254,297		\$ 254,297	\$ 16,703	6.6%	\$ 237,594	\$ 230,594
DB Contribution - Employee Benefits	\$ 372,514																			\$ 372,514		\$ 372,514	\$ (14,333)	-3.8%	\$ 386,847	\$ 401,905
Social Security/Medicare Employer	\$ 575,000																			\$ 575,000		\$ 575,000	\$ 6,795	1.2%	\$ 568,205	\$ 566,205
Health & Dental Self Insurance	\$ 4,265,367																			\$ 4,265,367	\$ 85,000	\$ 4,180,367	\$ 244,531	7.7%	\$ 3,935,836	\$ 3,944,945
Employee Benefits	\$ 5,796,974	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,786,974	\$ 81,795	\$ 5,705,179	\$ 272,067	6.1%	\$ 5,433,112	\$ 5,432,670
	\$ -																			\$ -		\$ -				
	\$ -																			\$ -		\$ -				
SpED Outside Instruction	\$ 207,328																			\$ 207,328		\$ 207,328	\$ (6,271)	-3.0%	\$ 213,600	\$ 89,531
CURRICULUM DEVELOPMENT	\$ 25,855																			\$ 25,855		\$ 25,855	\$ (17,083)	-66.1%	\$ 42,938	\$ -
Outside Instruction	\$ 233,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 233,183	\$ -	\$ 233,183	\$ (23,354)	-10.0%	\$ 256,537	\$ 89,531
	\$ -																			\$ -		\$ -				
	\$ -																			\$ -		\$ -				
Prof Dev. - CPAT	\$ 1,100																			\$ 1,100		\$ 1,100	\$ 85	7.7%	\$ 1,015	\$ -
Prof Dev. - PPS	\$ 19,498																			\$ 19,498	\$ 5,000	\$ 14,498	\$ 1,999	35.9%	\$ 12,499	\$ 6,180
Prof Dev. - Nurses	\$ 500																			\$ 500		\$ 500	\$ (940)	-188.0%	\$ 1,440	\$ 200
Prof Dev. - Admin	\$ 7,500																			\$ 7,500		\$ 7,500	\$ -	0.0%	\$ 7,500	\$ 5,425
Prof Dev. - District-Wide	\$ 47,839																			\$ 47,839		\$ 47,839	\$ (1,836)	-3.2%	\$ 59,675	\$ 61,008
Professional Development	\$ 66,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 66,437	\$ 5,000	\$ 61,437	\$ (692)	5.0%	\$ 82,129	\$ 72,813
	\$ -																			\$ -		\$ -				
	\$ -																			\$ -		\$ -				
SpED Nursing Serv.	\$ 95,013																			\$ 95,013		\$ 95,013	\$ 13,723	14.4%	\$ 81,290	\$ 65,415
School Physician	\$ 2,500																			\$ 2,500		\$ 2,500	\$ 300	12.0%	\$ 2,200	\$ 2,200
Health/Pupil services	\$ 97,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 97,513	\$ -	\$ 97,513	\$ 14,023	14.4%	\$ 83,490	\$ 67,615
	\$ -																			\$ -		\$ -				
	\$ -																			\$ -		\$ -				
CIS Outside Speakers	\$ 6,500																			\$ 6,500		\$ 6,500	\$ -	0.0%	\$ 6,500	\$ 2,000
CBS Outside Speakers	\$ 3,960																			\$ 3,960		\$ 3,960	\$ (270)	-6.8%	\$ 4,230	\$ 3,545
SpED Consultant Services/Therapy	\$ 642,227	\$ (156,500)										\$ (53,914)								\$ 642,227		\$ 488,727	\$ 368,716	85.4%	\$ 63,097	\$ 6,750
Contracted Instructional Services	\$ 652,687	\$ (156,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (53,914)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 652,687	\$ -	\$ 652,687	\$ 368,446	83.3%	\$ 73,827	\$ 12,295
	\$ -																			\$ -		\$ -				
	\$ -																			\$ -		\$ -				
JV Field Hockey:Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 32
JV Girls Soccer: Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
JV Boys Soccer: Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 32
Girls Cross Cntry:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Boys Cross Cntry:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
JV Girls Bsktball: Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
JV Boys Basketball Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
JV Wrestling: Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
JV Softball: Conferences/Training	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Baseball: Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
JV Girls Vlyball:Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
JV Girls Lax: Conferences/Training	\$ -																			\$ -		\$ -	\$ (50)	#DIV/0!	\$ 50	\$ 30
Var Field Hockey:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Var Girls Soccer:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Var Boys Soccer:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Var Indoor Track Boys/Girls:Conferences/Train	\$ -																			\$ -		\$ -	\$ (200)	#DIV/0!	\$ 200	\$ 160
Var Girls Bsktball:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 63
Var Boys Bsktball:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 97
Var Wrestling:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Girls Tennis:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Boys Tennis:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 46
Var Softball:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Var Baseball:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 114
Var Girls Vlyball:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Var Boys Lax:Athletic Trainer	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Lax:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 23
Var Boys Lax:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Fresh Boys Bsktball: Conferences/Training	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Girls Track:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Boys Track:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Girls Golf Team:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
Boys Golf Team:Conferences/Training	\$ -																			\$ -		\$ -	\$ (100)	#DIV/0!	\$ 100	\$ 80
CMS Chaperones	\$ 525																			\$ 525		\$ 525	\$ -	0.0%	\$ 525	\$ 525
CMS Officials/Timekeepers	\$ 2,010																			\$ 2,010		\$ 2,010	\$ 225	11.2%	\$ 1,785	\$ 1,756

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
CO Conferences	\$ 2,000																			\$ 2,000		\$ 2,000	\$ 1,100	55.0%	\$ 900	\$ 900
FIELD MAINTENANCE (P & R)	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Maintenance - Glass	\$ 500																			\$ 500		\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,000
Maintenance - Vehicle Operation	\$ 1,300																			\$ 1,300		\$ 1,300	\$ (700)	-53.8%	\$ 2,000	\$ 1,301
Maintenance - Field (P & R)	\$ 7,950																			\$ 7,950		\$ 7,950	\$ 1,002	12.6%	\$ 6,948	\$ 6,948
Maintenance - Roof	\$ 12,000	\$ (12,000)																		\$ -		\$ -	\$ (2,000)	#DIV/0!	\$ 2,000	\$ 6
Maintenance - Environmental/Safety	\$ 16,865																			\$ 16,865		\$ 16,865	\$ 3,275	19.4%	\$ 13,590	\$ 13,590
Maintenance - HVAC	\$ 18,000																			\$ 18,000		\$ 18,000	\$ 500	2.8%	\$ 17,500	\$ 16,500
Maintenance - Boiler	\$ 20,000																			\$ 20,000		\$ 20,000	\$ -	0.0%	\$ 20,000	\$ 20,000
Maintenance - Grounds Up Keep	\$ 43,500	\$ (20,000)																		\$ 23,500		\$ 23,500	\$ 12,675	53.9%	\$ 10,825	\$ 11,924
SpED Prof Tech Services	\$ -																			\$ -		\$ -	\$ (90,430)	#DIV/0!	\$ 90,430	\$ 56,144
SpED Physicals	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Legal Services - SpED	\$ 50,000																			\$ 50,000	\$ 20,000	\$ 30,000	\$ 5,000	50.0%	\$ 25,000	\$ 25,000
PROF/TECHNICAL SERVICES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Legal Services - Reg Ed	\$ 30,000	\$ (5,000)																		\$ 25,000		\$ 25,000	\$ (5,000)	-20.0%	\$ 30,000	\$ 31,994
CIP PROF/TECHNICAL SERVICES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Professional/Technical Services	\$ 204,650	\$ (37,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 167,650	\$ 20,000	\$ 147,650	\$ (77,403)	-34.2%	\$ 225,053	\$ 189,485
	\$ -																			\$ -		\$ -	\$ -			
	\$ -																			\$ -		\$ -	\$ -			
CHS ATHLETICS OFFICIALS/POLICE SERV	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Districtwide Police Services	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Softball:Officials/Police	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Volleyball: Officials & Police Service	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Vlyball:Officials/Police Service	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Lax: Officials & Police Service	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Soccer - Officials	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Girls Bsktball:Officials/Police Service	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Bsktball:Officials/Police Service	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Girls Vlyball: Officials	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Wrestling:Officials/Police	\$ 80																			\$ 80		\$ 80	\$ (54)	-67.5%	\$ 134	\$ 134
JV Field Hockey:Officials/Police Service	\$ 1,016																			\$ 1,016		\$ 1,016	\$ 8	0.8%	\$ 1,008	\$ 853
JV Girls Soccer:Officials/Police	\$ 1,064																			\$ 1,064		\$ 1,064	\$ 19	1.8%	\$ 1,045	\$ 1,024
JV Boys Soccer:Officials/Police	\$ 1,064																			\$ 1,064		\$ 1,064	\$ 19	1.8%	\$ 1,045	\$ 899
JV Girls Lax:Officials/Police Service	\$ 1,096																			\$ 1,096		\$ 1,096	\$ 5	0.5%	\$ 1,091	\$ 1,091
JV Boys Lax:Officials/Police Service	\$ 1,096																			\$ 1,096		\$ 1,096	\$ 5	0.5%	\$ 1,091	\$ 1,091
Girls Track:Officials/Police Service	\$ 1,200																			\$ 1,200		\$ 1,200	\$ -	0.0%	\$ 1,200	\$ 1,200
Boys Track:Officials/Police	\$ 1,200																			\$ 1,200		\$ 1,200	\$ -	0.0%	\$ 1,200	\$ 1,200
JV Baseball:Officials/Police	\$ 1,310																			\$ 1,310	\$ 250	\$ 1,060	\$ (212)	2.9%	\$ 1,272	\$ 1,272
JV Girls Bsktball:Officials/Police Service	\$ 1,370																			\$ 1,370		\$ 1,370	\$ 48	3.5%	\$ 1,322	\$ 1,308
JV Boys Bsktball:Officials/Police Service	\$ 1,370																			\$ 1,370		\$ 1,370	\$ 48	3.5%	\$ 1,322	\$ 1,335
JV Girls Vlyball:Officials/Police Service	\$ 1,460																			\$ 1,460		\$ 1,460	\$ 13	0.9%	\$ 1,447	\$ 1,447
Var Girls Vlyball:Officials/Police Service	\$ 2,030																			\$ 2,030		\$ 2,030	\$ 243	12.0%	\$ 1,787	\$ 1,645
Var Wrestling:Officials/Police Service	\$ 2,130																			\$ 2,130		\$ 2,130	\$ (409)	-19.2%	\$ 2,539	\$ 2,531
Var Field Hockey:Officials/Police	\$ 2,182																			\$ 2,182		\$ 2,182	\$ 313	14.3%	\$ 1,869	\$ 1,500
Var Girls Soccer:Officials/Police Service	\$ 2,270	\$ (2,205)																		\$ 65		\$ 65	\$ (2,128)	-3273.8%	\$ 2,193	\$ 1,968
Var Boys Soccer:Officials/Police Service	\$ 2,270																			\$ 2,270		\$ 2,270	\$ 77	3.4%	\$ 2,193	\$ 1,989
Var Girls Lax:Officials/Police Service	\$ 2,336																			\$ 2,336		\$ 2,336	\$ (118)	-5.1%	\$ 2,454	\$ 2,053
Var Boys Lax:Officials/Police	\$ 2,336																			\$ 2,336		\$ 2,336	\$ (118)	-5.1%	\$ 2,454	\$ 2,053
Var Softball:Officials/Police Service	\$ 2,654																			\$ 2,654	\$ 250	\$ 2,404	\$ 87	12.7%	\$ 2,318	\$ 2,212
Var Baseball:Officials/Police Service	\$ 2,654																			\$ 2,654		\$ 2,654	\$ 305	11.5%	\$ 2,349	\$ 2,253
Var Girls Bsktball:Officials/Police Service	\$ 3,156																			\$ 3,156		\$ 3,156	\$ (1,367)	-43.3%	\$ 4,523	\$ 4,439
Var Boys Bsktball:Officials/Police Service	\$ 3,156																			\$ 3,156		\$ 3,156	\$ (537)	-17.0%	\$ 3,693	\$ 3,626
Freshman - Officials	\$ 3,668																			\$ 3,668		\$ 3,668	\$ 910	24.8%	\$ 2,758	\$ 2,758
Officials & Police Service	\$ 44,168	\$ (2,205)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 41,963	\$ 500	\$ 41,463	\$ (2,842)	-5.6%	\$ 44,305	\$ 41,879
	\$ -																			\$ -		\$ -	\$ -			
	\$ -																			\$ -		\$ -	\$ -			
CHS ATHLETICS TIMERS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Pay To ParticipateTimers/Ticket Takers	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Volleyball: Timers	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Lax:Timers	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Vlyball:Timers	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Vlyball:Timers	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Freshman - Timers	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Bball Timers	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Girls Track Timers	\$ -																			\$ -		\$ -	\$ (175)	#DIV/0!	\$ 175	\$ 175
Boys Track Timers	\$ -																			\$ -		\$ -	\$ (175)	#DIV/0!	\$ 175	\$ 175
JV Girls Basketball: Timers	\$ 350																			\$ 350		\$ 350	\$ -	0.0%	\$ 350	\$ 350
JV Boys Basketball: Timers	\$ 350																			\$ 350		\$ 350	\$ -	0.0%	\$ 350	\$ 350
Var Field Hockey:Timers	\$ 495																			\$ 495		\$ 495	\$ 45	9.1%	\$ 450	\$ 450

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
Var Girls Soccer:Timers	\$ 495																			\$ 495		\$ 495	\$ 45	9.1%	\$ 450	\$ 450
Var Boys Soccer:Timers	\$ 495																			\$ 495		\$ 495	\$ 45	9.1%	\$ 450	\$ 450
Var Girls Lax:Timers	\$ 495																			\$ 495		\$ 495	\$ 45	9.1%	\$ 450	\$ 450
Var Boys Lax:Timers	\$ 495																			\$ 495		\$ 495	\$ 45	9.1%	\$ 450	\$ 450
Var Wrestling:Timers	\$ 1,100																			\$ 1,100		\$ 1,100	\$ 350	31.8%	\$ 750	\$ 750
Var Girls Bsktball:Timers	\$ 1,820																			\$ 1,820		\$ 1,820	\$ 180	9.9%	\$ 1,640	\$ 1,640
Var Boys Bsktball:Timers	\$ 1,820																			\$ 1,820		\$ 1,820	\$ 420	23.1%	\$ 1,400	\$ 1,400
Timers	\$ 7,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 7,915	\$ -	\$ 7,915	\$ 825	10.4%	\$ 7,090	\$ 7,090
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS ATHLETICS SCOREKEEPERS	\$ -																			\$ -		\$ -			\$ -	\$ -
Var Wrestling:Scorekeepers	\$ -																			\$ -		\$ -	\$ (990)	#DIV/0!	\$ 990	\$ 990
Var Girls Bsktball:Scorekeepers	\$ 715																			\$ 715		\$ 715	\$ (55)	-7.7%	\$ 770	\$ 770
Var Boys Bsktball:Scorekeepers	\$ 715																			\$ 715		\$ 715	\$ (55)	-7.7%	\$ 770	\$ 770
Scorekeepers	\$ 1,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,430	\$ -	\$ 1,430	\$ (1,100)	-76.9%	\$ 2,530	\$ 2,530
	\$ -																			\$ -						
	\$ -																			\$ -						
Utilities - Sewer	\$ 7,220																			\$ 7,220		\$ 7,220	\$ 570	7.9%	\$ 6,650	\$ 6,650
Utilities - Propane Gas	\$ 21,657																			\$ 21,657		\$ 21,657	\$ 12,107	55.9%	\$ 9,550	\$ 18,700
Utilities - Refuse Removal	\$ 38,459																			\$ 38,459		\$ 38,459	\$ 9,734	25.3%	\$ 28,725	\$ 27,665
Utilities - Water	\$ 38,503																			\$ 38,503		\$ 38,503	\$ 8,186	21.3%	\$ 30,317	\$ 31,359
Utilities - Electricity	\$ 497,928	\$ (20,000)																		\$ 477,928	\$ 21,264	\$ 456,664	\$ 38,239	12.5%	\$ 418,425	\$ 372,147
Utility Services	\$ 603,767	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 583,767	\$ 21,264	\$ 562,503	\$ 68,836	15.4%	\$ 493,667	\$ 456,521
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS Equipment Repair	\$ 1,600	\$ (850)																		\$ 750		\$ 750	\$ (1,628)	-217.1%	\$ 2,378	\$ 1,908
CMS Equipment Repair	\$ 1,216	\$ (216)																		\$ 1,000		\$ 1,000	\$ (356)	-35.6%	\$ 1,356	\$ 1,403
CIS Equipment Repairs	\$ 1,600	\$ (1,100)																		\$ 500		\$ 500	\$ (1,070)	-214.0%	\$ 1,570	\$ 1,550
CBS Equipment Repair	\$ 300	\$ (300)																		\$ -		\$ -	\$ (300)	#DIV/0!	\$ 300	\$ 300
CPAT Equipment Repair	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
EQUIPMENT REPAIR	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Facil./Maint Equipment Repair	\$ 1,400																			\$ 1,400		\$ 1,400	\$ (1,600)	-114.3%	\$ 3,000	\$ 3,000
SpEd Equipment Repair	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Music Equipment & Repairs	\$ 8,000																			\$ 8,000		\$ 8,000	\$ 8,000	100.0%	\$ -	\$ -
Equipment Repair	\$ 14,116	\$ (2,466)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 11,650	\$ -	\$ 11,650	\$ 3,047	26.2%	\$ 8,604	\$ 8,161
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS Contracted Services	\$ 28,215																			\$ 28,215		\$ 28,215	\$ 7,611	27.0%	\$ 20,604	\$ 1,650
CMS Contracted Services	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ 3,232
CIS Contracted Services	\$ -																			\$ -		\$ -	\$ (594)	#DIV/0!	\$ 594	\$ -
CBS Contracted Services	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Facilities Contracted Services	\$ 60,544																			\$ 60,544		\$ 60,544	\$ 6,510	10.8%	\$ 54,034	\$ 56,923
SpED Contracted Services	\$ 93,000																			\$ 93,000	\$ 11,941	\$ 81,059	\$ (7,991)	4.2%	\$ 89,050	\$ 86,909
CONTRACTED SERVICES - DISTRICT	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Tech Contracted Services	\$ 114,229	\$ (18,600)																		\$ 95,629		\$ 95,629	\$ (16,360)	-17.1%	\$ 111,989	\$ 124,472
CIP CONTRACTED SERVICES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Contracted Services	\$ 295,988	\$ (18,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 277,388	\$ 11,941	\$ 265,447	\$ (10,824)	0.4%	\$ 276,270	\$ 273,186
	\$ -																			\$ -						
	\$ -																			\$ -						
Rental Equip. - Maintenance	\$ 785																			\$ 785		\$ 785	\$ (215)	-27.4%	\$ 1,000	\$ 1,000
Undesignated	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Rental Equip. & Leasing - District	\$ 9,400																			\$ 9,400		\$ 9,400	\$ 1,048	11.2%	\$ 8,352	\$ 3,177
Rental - Equipment	\$ 10,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 10,185	\$ -	\$ 10,185	\$ 833	8.2%	\$ 9,352	\$ 4,177
	\$ -																			\$ -						
	\$ -																			\$ -						
K-12 TRANSPORTATION - SPECIAL ED IN	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Transportation Magnet - SpED	\$ 68,834																			\$ 68,834		\$ 68,834	\$ (2,725)	-4.0%	\$ 71,559	\$ 42,843
Transportation in District - SpED	\$ 267,506																			\$ 267,506		\$ 267,506	\$ 154,870	57.9%	\$ 112,636	\$ 121,822
Transportation Out of District - SpED	\$ 736,313																			\$ 736,313		\$ 736,313	\$ 270,661	36.8%	\$ 465,652	\$ 8,841
K-12 TRANSPORTATION - SPECIAL ED	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Transportation Fuel	\$ 164,001																			\$ 164,001		\$ 164,001	\$ 65,797	40.1%	\$ 98,204	\$ 98,204
Transportation K-12	\$ 930,933																			\$ 930,933		\$ 930,933	\$ 47,444	5.1%	\$ 883,489	\$ 857,756
Student Transportation Services	\$ 2,167,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 2,167,587	\$ -	\$ 2,167,587	\$ 536,047	24.7%	\$ 1,631,539	\$ 1,129,466
	\$ -																			\$ -						
	\$ -																			\$ -						
Transportation - Voc-Ed	\$ 94,335																			\$ 94,335		\$ 94,335	\$ (144)	-0.2%	\$ 94,479	\$ 94,479
Other Student Transportation	\$ 94,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 94,335	\$ -	\$ 94,335	\$ (144)	-0.2%	\$ 94,479	\$ 94,479
	\$ -																			\$ -						
	\$ -																			\$ -						

	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
STUDENT ACCIDENT INSURANCE	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Insurance - Property/Liability	\$ 139,461																			\$ 139,461		\$ 139,461	\$ 2,040	1.5%	\$ 137,420	\$ 123,667
Property & Liability Insurance	\$ 139,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 139,461	\$ -	\$ 139,461	\$ 2,040	1.5%	\$ 137,420	\$ 123,667
	\$ -																			\$ -						
	\$ -																			\$ -						
Insurance - Transportation	\$ 50,000																			\$ 50,000		\$ 50,000	\$ 3,949	7.9%	\$ 46,051	\$ 46,051
Transportation Insurance	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 3,949	7.9%	\$ 46,051	\$ 46,051
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS Postage	\$ 1,642	\$ (242)																		\$ 1,400		\$ 1,400	\$ (492)	-35.1%	\$ 1,892	\$ 1,925
CMS Postage	\$ 1,086	\$ (986)																		\$ 100		\$ 100	\$ (984)	-984.0%	\$ 1,084	\$ 1,073
CIS Postage	\$ 600	\$ (500)																		\$ 100		\$ 100	\$ (480)	-480.0%	\$ 580	\$ 440
CBS Postage	\$ 479	\$ (379)																		\$ 100		\$ 100	\$ (329)	-329.3%	\$ 429	\$ 549
POSTAGE	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CO Postage	\$ 10,200	\$ (395)																		\$ 9,805		\$ 9,805	\$ -	0.0%	\$ 9,805	\$ 9,805
PPS Postage	\$ -																			\$ -		\$ -	\$ (1,500)	#DIV/0!	\$ 1,500	\$ 1,500
Postage	\$ 14,007	\$ (2,502)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 11,505	\$ -	\$ 11,505	\$ (3,785)	-32.9%	\$ 15,290	\$ 15,292
	\$ -																			\$ -						
	\$ -																			\$ -						
Utilities - Telephone	\$ 36,900																			\$ 36,900		\$ 36,900	\$ (116)	-0.3%	\$ 37,016	\$ 37,016
Telephone Services	\$ 36,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 36,900	\$ -	\$ 36,900	\$ (116)	-0.3%	\$ 37,016	\$ 37,016
	\$ -																			\$ -						
	\$ -																			\$ -						
CO Employment Advertising	\$ 500																			\$ 500		\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,500
Advertising	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ (500)	-100.0%	\$ 1,000	\$ 1,500
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS Rebinding	\$ 293																			\$ 293		\$ 293	\$ 293	100.0%	\$ -	\$ (5224.06)
CHS Printing & Publishing	\$ 1,615																			\$ 1,615		\$ 1,615	\$ (418)	-25.9%	\$ 2,033	\$ 1,974
CMS REBINDING	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CMS Printing & Publishing	\$ 1,571																			\$ 1,571		\$ 1,571	\$ 152	9.7%	\$ 1,420	\$ 1,379
CIS REBINDING	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CIS Printing & Publishing	\$ 1,524																			\$ 1,524		\$ 1,524	\$ (242)	-15.9%	\$ 1,766	\$ 1,777
CBS REBINDING	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS Printing & Publishing	\$ 1,100																			\$ 1,100		\$ 1,100	\$ (425)	-38.6%	\$ 1,525	\$ 1,450
CO Printing & Publishing	\$ 2,535																			\$ 2,535		\$ 2,535	\$ (2,900)	-114.4%	\$ 5,435	\$ 5,616
PRINTING & PUBLISHING	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
District - Printing & Publishing	\$ 5,225																			\$ 5,225		\$ 5,225	\$ 4,597	88.0%	\$ 628	\$ 542
Printing & Binding Services	\$ 13,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 13,862	\$ -	\$ 13,862	\$ 1,056	7.6%	\$ 12,806	\$ 12,737
	\$ -																			\$ -						
	\$ -																			\$ -						
MAGNET/AG-ED TUITION	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
VIRTUAL HIGH SCHOOL	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Tuition Out of District - SpED	\$ 2,179,392																			\$ 2,179,392		\$ 2,179,392	\$ 310,040	14.2%	\$ 1,869,352	\$ 1,488,399
Tuition Magnet School	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Magnet School	\$ 94,122			\$ (94,122)																\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Tuition Adult Education	\$ 15,732																			\$ 15,732		\$ 15,732	\$ 459	2.9%	\$ 15,273	\$ 15,273
Tuition Agri/Vocational School	\$ 52,284																			\$ 52,284		\$ 52,284	\$ 1,523	2.9%	\$ 50,761	\$ 50,761
Tuition	\$ 2,347,408	\$ -	\$ -	\$ (94,122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,247,408	\$ -	\$ 2,247,408	\$ 312,022	13.9%	\$ 1,935,386	\$ 1,554,433
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS ATHLETIC TRAVEL/MEETINGS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS/CMS TRANS - ATHLETICS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
DistrictwideTrans/Trave/Meetings PTP & GT R	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Softball:Trans/Travel/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Unified Sports: Trans/Travel/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Vlyball:Trans/Trave/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Soccer: Trans/Travel/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ 1,080
Fresh Girls Bsktball:Trans/Travel/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Bsktball:Trans/Travel/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ 1,458
Fresh Girls Vlyball: Trans/Travel/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ 1,413
Boys/Girls Indoor Track:Trans/Travel/Meetings	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS Travel/Meetings - Athletic Director	\$ 1,000																			\$ 1,000	\$ 200	\$ 800	\$ -	20.0%	\$ 800	\$ 800
JV Field Hockey:Trans/Trave/Meetings	\$ 1,350																			\$ 1,350		\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 802
JV Girls Soccer:Trans/Travel/Meetings	\$ 1,350																			\$ 1,350		\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 552
JV Boys Soccer:Trans/Travel/Meetings	\$ 1,350																			\$ 1,350		\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 1,191
JV Wrestling:Trans/Travel/Meetings	\$ 1,350																			\$ 1,350		\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 1,212
JV Girls Lax:Trans/Travel/Meetings	\$ 1,350																			\$ 1,350		\$ 1,350	\$ 92	6.8%	\$ 1,258	\$ 1,367
JV Boys Lax:																										

	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
Girls Golf Team:Trans/Travel/Meetings	\$ 1,395																			\$ 1,395	\$ 1,395	\$ (255)	-18.3%	\$ 1,650	\$ 1,650	
JV Girls Bsktball:Trans/Travel/Meetings	\$ 1,674																			\$ 1,674	\$ 1,674	\$ 102	6.1%	\$ 1,572	\$ 918	
JV Boys Bsktball:Trans/Travel/Meetings	\$ 1,674																			\$ 1,674	\$ 1,674	\$ 102	6.1%	\$ 1,572	\$ 1,840	
CHS Travel/Meetings	\$ 1,701																			\$ 1,701	\$ 1,701	\$ (324)	-19.0%	\$ 2,025	\$ 1,829	
Boys Golf Team:Trans/Travel/Meetings	\$ 1,814																			\$ 1,814	\$ 1,814	\$ (287)	-15.8%	\$ 2,100	\$ 1,800	
JV Baseball:Trans/Travel/Meetings	\$ 1,890																			\$ 1,890	\$ 1,890	\$ 318	16.8%	\$ 1,572	\$ 1,577	
JV Girls Vlyball:Trans/Travel/Meetings	\$ 1,890																			\$ 1,890	\$ 1,890	\$ 318	16.8%	\$ 1,572	\$ 2,414	
Var Girls Vlyball:Trans/Travel/Meetings	\$ 1,890																			\$ 1,890	\$ 1,890	\$ (311)	-16.5%	\$ 2,201	\$ 1,800	
Var Field Hockey:Trans/Travel/Meetings	\$ 2,160																			\$ 2,160	\$ 2,160	\$ 273	12.7%	\$ 1,887	\$ 1,892	
Var Girls Soccer:Trans/Travel/Meetings	\$ 2,160																			\$ 2,160	\$ 2,160	\$ 273	12.7%	\$ 1,887	\$ 2,129	
Var Boys Soccer:Trans/Travel/Meetings	\$ 2,160																			\$ 2,160	\$ 2,160	\$ 273	12.7%	\$ 1,887	\$ 2,790	
Girls Tennis:Trans/Travel/Meetings	\$ 2,160																			\$ 2,160	\$ 2,160	\$ (146)	-6.8%	\$ 2,306	\$ 3,574	
Var Girls Lax:Trans/Travel/Meetings	\$ 2,160																			\$ 2,160	\$ 2,160	\$ (41)	-1.9%	\$ 2,201	\$ 2,313	
Var Boys Lax:Trans/Travel/Meetings	\$ 2,160																			\$ 2,160	\$ 2,160	\$ (41)	-1.9%	\$ 2,201	\$ 2,313	
Var Girls Bsktball:Trans/Travel/Meetings	\$ 2,268																			\$ 2,268	\$ 2,268	\$ (1,139)	-50.2%	\$ 3,407	\$ 3,416	
Var Boys Bsktball:Trans/Travel/Meetings	\$ 2,268																			\$ 2,268	\$ 2,268	\$ (1,139)	-50.2%	\$ 3,407	\$ 3,416	
Var Softball:Trans/Travel/Meetings	\$ 2,376																			\$ 2,376	\$ 2,376	\$ 175	7.4%	\$ 2,201	\$ 3,154	
Boys Tennis:Trans/Travel/Meetings	\$ 2,430																			\$ 2,430	\$ 2,430	\$ 124	5.1%	\$ 2,306	\$ 3,574	
Girls Cross Cntry:Trans/Travel/Meetings	\$ 3,166																			\$ 3,166	\$ 3,166	\$ 127	4.0%	\$ 3,039	\$ 360	
Boys Cross Cntry:Trans/Travel/Meetings	\$ 3,166																			\$ 3,166	\$ 3,166	\$ 127	4.0%	\$ 3,039	\$ 338	
Var Baseball:Trans/Travel/Meetings	\$ 3,564																			\$ 3,564	\$ 3,564	\$ (180)	-5.0%	\$ 3,744	\$ 3,784	
Girls Track:Trans/Travel/Meetings	\$ 3,672																			\$ 3,672	\$ 3,672	\$ 318	8.7%	\$ 3,354	\$ 2,943	
Boys Track:Trans/Travel/Meetings	\$ 3,672																			\$ 3,672	\$ 3,672	\$ 318	8.7%	\$ 3,354	\$ 2,943	
Var Indoor Track Boys/Girls:Trans/Travel/Mee	\$ 4,752																			\$ 4,752	\$ 4,752	\$ 140	2.9%	\$ 4,612	\$ 5,048	
Var Wrestling:Trans/Travel/Meetings	\$ 5,184																			\$ 5,184	\$ 5,184	\$ 53	1.0%	\$ 5,131	\$ 3,669	
CHS Transport - Student Activities	\$ 6,976																			\$ 6,976	\$ 3,975	\$ 3,001	\$ (1,259)	38.9%	\$ 4,261	\$ 41
Freshman - Trans/Travel/Meetings	\$ 7,884																			\$ 7,884	\$ 7,884	\$ 2,538	32.2%	\$ 5,346	\$ 2,298	
CMS Travel/Meetings	\$ 500																			\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	
CMS Transportation Stud. Act/Late Bus	\$ 1,978																			\$ 1,978	\$ 1,978	\$ (0)	1.9%	\$ 1,940	\$ 1,416	
CMS Transportation - Athletics	\$ 6,237																			\$ 6,237	\$ 6,237	\$ 262	4.2%	\$ 5,975	\$ 5,519	
CIS Travel/Meetings	\$ 1,475																			\$ 1,475	\$ 1,475	\$ 5	0.3%	\$ 1,470	\$ 1,721	
CIS Trans - Student Activities	\$ 2,031																			\$ 2,031	\$ 2,031	\$ 438	21.6%	\$ 1,593	\$ 1,263	
CBS TRANS - STUD ACTIVITIES	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
CBS Travel/Meetings	\$ 3,525																			\$ 3,525	\$ 3,525	\$ (2,375)	-67.4%	\$ 5,900	\$ 4,700	
CPAT Travel & Meetings	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
BOE - Travel & Meetings	\$ 15,200																			\$ 15,200	\$ 15,200	\$ 260	1.7%	\$ 14,940	\$ 14,890	
Facil./Maint. - Travel & Meetings	\$ 245																			\$ 245	\$ 245	\$ (790)	-322.4%	\$ 1,035	\$ 1,285	
TRANS - STUDENT ACTIVITIES	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
PPS Travel & Meetings	\$ 1,250																			\$ 1,250	\$ 1,250	\$ (1,750)	-140.0%	\$ 3,000	\$ 3,000	
TESOL Travel & Meetings	\$ 975																			\$ 975	\$ 975	\$ 50	5.1%	\$ 925	\$ 925	
Unified Trans/Travel/Meetings	\$ 1,950																			\$ 1,950	\$ 1,950	\$ 63	3.2%	\$ 1,887	\$ 1,577	
Music - Travel/Transportation	\$ 5,465																			\$ 5,465	\$ 5,465	\$ 315	5.8%	\$ 5,150	\$ 5,150	
District - Travel & Meetings	\$ 9,850																			\$ 9,850	\$ 9,850	\$ 1,380	14.0%	\$ 8,470	\$ 9,470	
Travel & Meetings - Student/Staff	\$ 138,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,047	\$ 6,153	\$ 131,894	\$ (3,072)	2.2%	\$ 134,966	\$ 126,481
	\$ -																			\$ -	\$ -	\$ -				
	\$ -																			\$ -	\$ -	\$ -				
JV Field Hockey:Athletic Training Supplies	\$ -	\$ -																		\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Girls Soccer Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Boys Soccer Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Girls Cross Cntry Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Boys Cross Country Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Girls Basketball Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Boys Basketball Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Wrestling:Athletic Training Supplies/Equipm	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Softball:Athletic Training Supplies/Equipme	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Baseball:Athletic Training Supplies/Equipt	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Girls Vlyball:Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Girls Lax: Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Field Hockey: Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Girls Soccer: Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Boys Soccer: Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Girls Bsktball: Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Boys Bsktball: Athletic Training Supplies	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Wrestling:Athletic Training Supplies/Equip	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Girls Tennis:Athletic Training Supplies/Equipm	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Boys Tennis:Athletic Training Supplies/Equipm	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Softball:Athletic Training																										

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
Var Baseball: Athletic Training Supplies/Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Vlyball: Athletic Training Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Lax: Athletic Training Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Freshman - Athletic Training Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Girls BBAll Athletic Training Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys BBAll Athletic Training Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Girls Track: Training Supplies/Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Boys Track: Athletic Training Supplies/Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Girls Golf Team: Athletic Training Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Boys Golf Team: Athletic Training Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS Supplies - Athletic Training	\$ 1,700																			\$ 1,700		\$ 1,700	\$ -	0.0%	\$ 1,700	\$ 1,700
Athletic Training Supplies	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 1,700		\$ 1,700	\$ -	0.0%	\$ 1,700	\$ 1,700
	\$ -																			\$ -		\$ -				
CHS ATHLETICS AWARDS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Field Hockey: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Soccer: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Boys Soccer: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Bsktball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Boys Bsktball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Wrestling: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Softball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Baseball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Vlyball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Lax: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Unified Sports: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Vlyball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Girls Bsktball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Bsktball: Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Boys/Girls Indoor Track :Awards	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Girls Cross Cntry: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 105
Boys Cross Cntry: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 99
Var Field Hockey: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Var Girls Soccer: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Var Boys Soccer: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Var Girls Bsktball: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Var Boys Bsktball: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Var Wrestling: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Girls Tennis: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Boys Tennis: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Var Softball: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Var Baseball: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Var Girls Vlyball: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Var Girls Lax: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Var Boys Lax: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Girls Track: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Boys Track: Awards	\$ 105																			\$ 105		\$ 105	\$ (58)	-54.8%	\$ 163	\$ 121
Girls Golf Team: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Boys Golf Team: Awards	\$ 105																			\$ 105		\$ 105	\$ (39)	-36.7%	\$ 144	\$ 102
Var Indoor Track Boys/Girls: Awards	\$ 210																			\$ 210		\$ 210	\$ (77)	-36.7%	\$ 287	\$ 188
CHS Athletic awards - all sports	\$ 3,800																			\$ 3,800	\$ 500	\$ 3,300	\$ (200)	7.9%	\$ 3,500	\$ 3,000
Unified Awards	\$ 100																			\$ 100		\$ 100	\$ 50	50.0%	\$ 50	\$ 50
Awards	\$ 6,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 6,105	\$ 500	\$ 5,605	\$ (1,130)	-10.3%	\$ 6,735	\$ 5,338
	\$ -																			\$ -		\$ -				
	\$ -																			\$ -		\$ -				
CHS MUSIC SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS AUDIO VISUAL SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS HEALTH ED SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS COMPUTER EDUCATION	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS GUIDANCE SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS ATHLETIC AWARDS & UNIFORMS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS AWARDS/UNIFORMS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS ATHLETIC SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS ATHLETICS TEACHING SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Golf: Offset Consolidated	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Athletic Training Supplies - All Sports	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Softball: Teaching Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Var Girls Vlyball: Teaching Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Soccer: Teaching Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
Fresh Girls Bsktball:Teaching Supplies	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Boys Bsktball:Teaching Supplies	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Fresh Girls Vlyball: Teaching Supplies	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Boys/Girls Indoor Track:Teaching Supplies	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Field Hockey:Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ -	\$ -	0.0%	\$ 15	\$ 15
JV Girls Soccer: Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ (30)	\$ (30)	-200.0%	\$ 45	\$ 15
JV Boys Soccer:Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ (30)	\$ (30)	-200.0%	\$ 45	\$ 15
JV Girls Bsktball:Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ (15)	\$ (15)	-100.0%	\$ 30	\$ 30
JV Boys Bsktball:Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ (15)	\$ (15)	-100.0%	\$ 30	\$ 30
JV Baseball:Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ -	\$ -	0.0%	\$ 15	\$ 15
JV Girls Vlyball:Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ -	\$ -	0.0%	\$ 15	\$ 15
JV Girls Lax: Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ -	\$ -	0.0%	\$ 15	\$ 215
JV Boys LAX: Teaching Supplies	\$ 15																			\$ 15	\$ 15	\$ -	\$ -	0.0%	\$ 15	\$ 215
JV Wrestling:Teaching Supplies	\$ 40																			\$ 40	\$ 40	\$ -	\$ -	0.0%	\$ 40	\$ 40
Girls Cross Cntry:Teaching Supplies	\$ 50																			\$ 50	\$ 50	\$ (25)	\$ (25)	-50.0%	\$ 75	\$ 75
Boys Cross Cntry:Teaching Supplies	\$ 50																			\$ 50	\$ 50	\$ (25)	\$ (25)	-50.0%	\$ 75	\$ 75
Freshman - Teaching Supplies	\$ 60																			\$ 60	\$ 60	\$ 6	\$ 6	10.0%	\$ 54	\$ 47
CHS Supplies - Tech/Media	\$ 90																			\$ 90	\$ 90	\$ (56)	\$ (56)	-62.2%	\$ 146	\$ 323
Var Field Hockey:Teaching Supplies	\$ 300																			\$ 300	\$ 300	\$ (2,305)	\$ (2,305)	-768.3%	\$ 2,605	\$ 264
Girls Golf Team:Teaching Supplies	\$ 336																			\$ 336	\$ 336	\$ 21	\$ 21	6.3%	\$ 315	\$ 315
Boys Golf Team:Teaching Supplies	\$ 336																			\$ 336	\$ 336	\$ 21	\$ 21	6.3%	\$ 315	\$ 315
Var Girls Lax:Teaching Supplies	\$ 355																			\$ 355	\$ 355	\$ 90	\$ 90	25.4%	\$ 265	\$ 385
Var Boys Lax:Teaching Supplies	\$ 355																			\$ 355	\$ 355	\$ 90	\$ 90	25.4%	\$ 265	\$ 65
Var Wrestling:Teaching Supplies	\$ 385																			\$ 385	\$ 385	\$ 186	\$ 186	48.3%	\$ 199	\$ 199
Girls Tennis:Teaching Supplies	\$ 400																			\$ 400	\$ 400	\$ (95)	\$ (95)	-23.8%	\$ 495	\$ 393
Boys Tennis:Teaching Supplies	\$ 400																			\$ 400	\$ 400	\$ 55	\$ 55	13.8%	\$ 345	\$ 393
CHS Supplies - Library	\$ 468																			\$ 468	\$ 468	\$ (63)	\$ (63)	-13.5%	\$ 531	\$ 490
Girls Track:Teaching Supplies	\$ 500																			\$ 500	\$ 500	\$ (90)	\$ (90)	-18.0%	\$ 590	\$ 83
Boys Track:Teaching Supplies	\$ 500																			\$ 500	\$ 500	\$ 100	\$ 100	20.0%	\$ 400	\$ -
CHS Supplies - Social Studies	\$ 637																			\$ 637	\$ 637	\$ (0)	\$ (0)	0.0%	\$ 637	\$ 371
Var Girls Soccer:Teaching Supplies	\$ 645																			\$ 645	\$ 645	\$ (60)	\$ (60)	-9.3%	\$ 705	\$ 705
Var Boys Soccer:Teaching Supplies	\$ 645																			\$ 645	\$ 645	\$ (60)	\$ (60)	-9.3%	\$ 705	\$ 705
CHS Supplies - Art Foundation	\$ 710																			\$ 710	\$ 710	\$ 50	\$ 50	7.0%	\$ 660	\$ 590
Var Softball:Teaching Supplies	\$ 815																			\$ 815	\$ 815	\$ 28	\$ 28	3.4%	\$ 787	\$ 523
Var Baseball:Teaching Supplies	\$ 815																			\$ 815	\$ 815	\$ 140	\$ 140	17.2%	\$ 675	\$ 765
Var Indoor Track Boys/Girls:Teaching Supplies	\$ 900																			\$ 900	\$ 900	\$ 500	\$ 500	55.6%	\$ 400	\$ 807
Var Girls Vlyball:Teaching Supplies	\$ 3,990	\$ (3,000)																		\$ 990	\$ 990	\$ 25	\$ 25	2.5%	\$ 965	\$ 236
CHS Supplies - World Languages	\$ 1,189																			\$ 1,189	\$ 1,189	\$ 80	\$ 80	6.7%	\$ 1,109	\$ 144
CHS Supplies - Tech Ed Stem	\$ 1,518																			\$ 1,518	\$ 1,518	\$ 750	\$ 750	49.4%	\$ 768	\$ 650
CHS Supplies - Office	\$ 1,621																			\$ 1,621	\$ 1,621	\$ 130	\$ 130	8.0%	\$ 1,491	\$ 1,489
CHS Supplies - English/Language Arts	\$ 1,655																			\$ 1,655	\$ 1,655	\$ 30	\$ 30	1.8%	\$ 1,625	\$ 1,434
CHS Supplies - PE	\$ 1,778																			\$ 1,778	\$ 1,778	\$ (216)	\$ (216)	-12.1%	\$ 1,994	\$ 1,454
CHS Supplies - Math	\$ 1,852																			\$ 1,852	\$ 1,852	\$ (632)	\$ (632)	-34.1%	\$ 2,484	\$ 2,103
CHS Supplies - Art Photo	\$ 1,868																			\$ 1,868	\$ 1,868	\$ 3	\$ 3	0.2%	\$ 1,865	\$ 1,225
Var Girls Bsktball:Teaching Supplies	\$ 4,295	\$ (2,000)																		\$ 2,295	\$ 2,295	\$ 2,095	\$ 2,095	91.3%	\$ 200	\$ 269
Var Boys Bsktball:Teaching Supplies	\$ 4,295																			\$ 4,295	\$ 4,295	\$ 4,095	\$ 4,095	95.3%	\$ 200	\$ 464
CHS Supplies - Family & Consumer Science	\$ 5,600																			\$ 5,600	\$ 5,600	\$ 290	\$ 290	5.2%	\$ 5,310	\$ 4,065
CHS Supplies - Testing - PSAT	\$ 5,994																			\$ 5,994	\$ 5,994	\$ 352	\$ 352	5.9%	\$ 5,642	\$ 5,711
CHS Supplies - Art	\$ 7,760																			\$ 7,760	\$ 7,760	\$ 955	\$ 955	12.3%	\$ 6,805	\$ 6,650
CHS Supplies - Teaching/Gen'l	\$ 11,265	\$ (2,000)																		\$ 9,265	\$ 9,265	\$ (536)	\$ (536)	-5.8%	\$ 9,800	\$ 6,208
CHS Supplies - Science	\$ 9,453																			\$ 9,453	\$ 9,453	\$ 9	\$ 9	0.1%	\$ 9,444	\$ 8,212
CHS Supplies - Tech Ed	\$ 11,414																			\$ 11,414	\$ 11,414	\$ 2,309	\$ 2,309	20.2%	\$ 9,105	\$ 4,361
CHS Supplies - Graduation	\$ 13,970																			\$ 13,970	\$ 13,970	\$ 848	\$ 848	6.1%	\$ 13,122	\$ 13,279
CMS MUSIC SUPPLIES	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
AUDIO VISUAL SUPPLIES	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
CMS COMPUTER EDUCATION	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
CMS AWARDS/UNIFORMS	\$ -																			\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
CMS Supplies - Health Ed	\$ 75																			\$ 75	\$ 75	\$ -	\$ -	0.0%	\$ 75	\$ 271
CMS Supplies - Social Studies	\$ 141																			\$ 141	\$ 141	\$ (100)	\$ (100)	-70.5%	\$ 241	\$ 288
CMS Supplies - Guidance	\$ 200																			\$ 200	\$ 200	\$ (0)	\$ (0)	0.0%	\$ 200	\$ 201
CMS Supplies - Library	\$ 240																			\$ 240	\$ 240	\$ 55	\$ 55	22.7%	\$ 185	\$ 264
CMS Supplies - Tech/Media	\$ 350																			\$ 350	\$ 350	\$ (10)	\$ (10)	-2.9%	\$ 360	\$ 570
CMS Supplies - World Language	\$ 400																			\$ 400	\$ 400	\$ -	\$ -	0.0%	\$ 400	\$ 314
CMS Athletic Awards/Uniforms	\$ 500																			\$ 500	\$ 500	\$ (6,950)	\$ (6,950)	-1390.0%	\$ 7,450	\$ 250
CMS Supplies - Math	\$ 536																			\$ 536	\$ 536	\$ (15)	\$ (15)	-2.7%	\$ 551	\$ 579
CMS Supplies - Tech Ed	\$ 600																			\$ 600	\$ 600	\$ (3)	\$ (3)	-0.5%	\$ 603	\$ 598
CMS Supplies - Family & Cons. Science	\$ 860																			\$ 860	\$ 860	\$ -	\$ -	0.0%	\$ 860	\$ 780
CMS Supplies - Office	\$ 924																			\$ 924	\$ 924	\$ (12)	\$ (12)	-1.3%	\$ 936	\$ 508
CMS Supplies - PE	\$ 943																			\$ 943	\$ 943	\$ (4)	\$ (4)	-0.4%	\$ 947	\$ 948

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
CMS Supplies - Testing Materials	\$ 1,460																			\$ 1,460		\$ 1,460	\$ 260	17.8%	\$ 1,200	\$ 1,200
CMS Supplies - English/Language Arts	\$ 1,812																			\$ 1,812		\$ 1,812	\$ (1,276)	-70.4%	\$ 3,088	\$ 622
CMS Supplies - Art	\$ 3,400																			\$ 3,400		\$ 3,400	\$ -	0.0%	\$ 3,400	\$ 3,400
CMS Supplies - Science	\$ 3,856																			\$ 3,856		\$ 3,856	\$ -	0.0%	\$ 3,856	\$ 3,856
CMS Supplies - Teaching/Gen'l	\$ 4,736																			\$ 4,736	\$ 672	\$ 4,064	\$ (2,604)	-40.8%	\$ 6,668	\$ 6,778
CMS Supplies - Athletic	\$ 5,975	\$ (5,000)																		\$ 975		\$ 975	\$ 185	19.0%	\$ 790	\$ 640
CIS MUSIC SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CIS A/V SUPP	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CIS HEALTH ED SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CIS Supplies - Guidance	\$ 145																			\$ 145		\$ 145	\$ 4	2.7%	\$ 141	\$ 141
CIS Supplies - Assignmt & Portfolios	\$ 680																			\$ 680		\$ 680	\$ 46	6.7%	\$ 635	\$ 634
CIS Supplies - Challenge	\$ 740																			\$ 740		\$ 740	\$ 139	18.8%	\$ 600	\$ 598
CIS Supplies - Tech/Media	\$ 861																			\$ 861		\$ 861	\$ (2)	-0.2%	\$ 863	\$ 373
CIS Supplies - Library	\$ 1,187																			\$ 1,187		\$ 1,066	\$ 1,068	10.1%	\$ 1,066	\$ 1,068
CIS Student Awards/Programs	\$ 1,191																			\$ 1,191		\$ 1,191	\$ 5	0.4%	\$ 1,186	\$ 1,191
CIS Supplies - Math	\$ 1,627																			\$ 1,627		\$ 1,629	\$ (2)	-0.1%	\$ 1,629	\$ 3,349
CIS Supplies - PE	\$ 1,954																			\$ 1,954		\$ 1,954	\$ (14)	-0.7%	\$ 1,969	\$ 1,934
CIS Supplies - Science	\$ 2,665																			\$ 2,665		\$ 2,665	\$ (816)	-30.6%	\$ 3,481	\$ 2,526
CIS Supplies - Office	\$ 2,739																			\$ 2,739		\$ 2,739	\$ 174	6.4%	\$ 2,565	\$ 2,555
CIS Supplies - Testing Materials	\$ 3,876																			\$ 3,876		\$ 3,876	\$ 420	10.8%	\$ 3,456	\$ 2,300
CIS Supplies - Art	\$ 4,858																			\$ 4,858		\$ 4,858	\$ 373	7.7%	\$ 4,485	\$ 4,484
CIS Supplies - Student Leadership	\$ 4,940																			\$ 4,940		\$ 4,940	\$ 42	0.9%	\$ 4,898	\$ 5,085
CIS Supplies - English/Language Arts	\$ 6,658	\$ 1,400																		\$ 8,058		\$ 8,058	\$ 489	6.1%	\$ 7,569	\$ 8,302
CIS Supplies - Social Studies	\$ 8,308																			\$ 8,308		\$ 8,308	\$ 2,323	28.0%	\$ 5,985	\$ 1,005
CIS Supplies - Teaching	\$ 18,334	\$ (2,000)																		\$ 16,334	\$ 4,647	\$ 11,687	\$ (5,382)	-4.5%	\$ 17,069	\$ 16,977
CBS Supplies - English/Language Arts	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS MUSIC SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS KINDERGARTEN SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS Supplies - Assignmt & Portfolios	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ 450
AUDIO VISUAL SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS Supplies - Instructional	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS - INSTRUCTIONAL SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS Supplies - Health Ed	\$ 116																			\$ 116		\$ 116	\$ (19)	-16.4%	\$ 135	\$ 187
CBS Supplies - Guidance	\$ 248																			\$ 248		\$ 248	\$ 2	0.7%	\$ 247	\$ 123
CBS Supplies - Social Studies	\$ 340																			\$ 340		\$ 340	\$ (785)	-231.1%	\$ 1,125	\$ 784
CBS Supplies - STEAM	\$ 644																			\$ 644		\$ 644	\$ 12	1.8%	\$ 632	\$ 747
CBS Supplies - Pre-K	\$ 739																			\$ 739		\$ 739	\$ 29	3.9%	\$ 710	\$ 602
CBS Supplies - Quality Council	\$ 1,050																			\$ 1,050		\$ 1,050	\$ (200)	-19.0%	\$ 1,250	\$ 1,000
CBS Supplies - PE	\$ 1,180																			\$ 1,180		\$ 1,180	\$ 192	16.3%	\$ 988	\$ 1,028
CBS Supplies - Science	\$ 1,720																			\$ 1,720		\$ 1,720	\$ (1,046)	-60.8%	\$ 2,766	\$ 3,576
CBS Supplies - Art	\$ 1,867																			\$ 1,867		\$ 1,867	\$ (313)	-16.8%	\$ 2,180	\$ 1,875
CBS Supplies - Testing Materials	\$ 2,129																			\$ 2,129		\$ 2,129	\$ 49	2.3%	\$ 2,080	\$ 1,781
CBS Supplies - Tech/Media	\$ 2,488																			\$ 2,488		\$ 2,488	\$ (65)	-2.6%	\$ 2,553	\$ 2,467
CBS Supplies - Math	\$ 2,897																			\$ 2,897		\$ 2,897	\$ (2,384)	-82.3%	\$ 5,281	\$ 6,855
CBS Supplies - Office	\$ 5,000																			\$ 5,000		\$ 5,000	\$ (527)	-10.5%	\$ 5,527	\$ 5,874
CBS Supplies - Teaching	\$ 31,694	\$ (5,000)																		\$ 26,694	\$ 5,963	\$ 20,731	\$ (23,628)	-66.2%	\$ 44,359	\$ 42,991
CPAT OFFICE SUPPLIES	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CPAT Supplies	\$ 500																			\$ 500		\$ 500	\$ (525)	-105.0%	\$ 1,025	\$ 886
CO Supplies - Office	\$ 8,150																			\$ 8,150		\$ 8,150	\$ 127	1.6%	\$ 8,023	\$ 8,127
Recoupment	\$ -	\$ -																		\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Nursing Supplies	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
SpED Supplies - Office	\$ 610																			\$ 610		\$ 610	\$ (0)	0.0%	\$ 610	\$ 934
SpED Supplies - Teaching	\$ 9,278																			\$ 9,278		\$ 9,278	\$ 1,236	13.3%	\$ 8,041	\$ 8,432
SpED Supplies - Testing Materials	\$ 9,858																			\$ 9,858		\$ 9,858	\$ 4,651	47.2%	\$ 5,206	\$ 4,813
District - Supplies - Auditorium	\$ -																			\$ -		\$ -	\$ (952)	#DIV/0!	\$ 952	\$ -
District Supplies - Nursing	\$ 5,175																			\$ 5,175		\$ 5,175	\$ 155	3.0%	\$ 5,020	\$ 5,020
District Supplies - Curricul. Implementation	\$ 6,660																			\$ 6,660		\$ 6,660	\$ -	0.0%	\$ 6,660	\$ 69
Music - Supplies	\$ 18,516																			\$ 18,516	\$ 1,325	\$ 17,191	\$ (2,650)	-7.2%	\$ 19,841	\$ 19,841
BOE - Supplies/Recognition	\$ 16,695																			\$ 16,695		\$ 16,695	\$ 1,085	6.5%	\$ 15,610	\$ 15,610
Tech Supplies - Technology	\$ 18,335																			\$ 18,335		\$ 18,335	\$ 18,335	100.0%	\$ -	\$ 12,985
Instructional Supplies	\$ 343,103	\$ (17,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,503	\$ 12,607	\$ 302,896	\$ (10,768)	0.6%	\$ 313,664	\$ 288,098
	\$ -																			\$ -		\$ -	\$ -			
	\$ -																			\$ -		\$ -	\$ -			
Undesignated	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
District Wide - Botttled Water	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
District - Bottled Water Consolidated	\$ 6,000																			\$ 6,000		\$ 6,000	\$ -	0.0%	\$ 6,000	\$ 3,392
Administrative Supplies	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ 3,392
	\$ -																			\$ -		\$ -	\$ -			
	\$ -																			\$ -		\$ -	\$ -			

	Administrator Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22			
Description																													
Custodian Supplies	\$ 57,000																				\$ 57,000		\$ 57,000	\$ 7,000	12.3%	\$ 50,000	\$ 60,000		
Building Maintenance	\$ 93,650																				\$ 93,650		\$ 93,650	\$ (6,350)	-6.8%	\$ 100,000	\$ 100,000		
CIP All Current Year	\$ -																				\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -		
CIP Track & Field	\$ -																				\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Building Maintenance & Supplies	\$ 150,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 150,650	\$ -	\$ 150,650	\$ 650	0.4%	\$ 150,000	\$ 160,000		
	\$ -																				\$ -		\$ -						
	\$ -																				\$ -		\$ -						
Districtwide Uniforms - Athletics	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Field Hockey:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Girls Soccer: Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Boys Soccer:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Girls Cross Cntry:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Boys Cross Cntry:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Girls Bsktball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Boys Bsktball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Wrestling:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Softball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Baseball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Girls Vlyball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
JV Girls Lax:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Unified Sports: Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Field Hockey:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Girls Soccer:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Boys Soccer:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Indoor Track Boys/Girls:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Girls Bsktball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Boys Bsktball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Wrestling:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Girls Tennis:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Boys Tennis:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Softball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Baseball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Girls Vlyball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Girls Vlyball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Var Girls Lax:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Freshman - Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Fresh Boys Soccer:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Fresh Girls Bsktball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Fresh Boys Bsktball:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Boys/Girls Indoor Track:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Girls Track:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Boys Track:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Girls Golf:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Girls Golf:Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
CMS Athletic Uniforms	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Unified Uniforms	\$ 1,500	\$ (1,500)																					\$ -	\$ -	#DIV/0!	\$ -	\$ 1,200		
Uniforms	\$ 1,500	\$ (1,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ 1,200		
	\$ -																						\$ -						
	\$ -																						\$ -						
Tech Software	\$ 8,560																						\$ 8,560		\$ 8,560	\$ (1,400)	-16.4%	\$ 9,960	\$ 8,690
Software	\$ 8,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 8,560	\$ -	\$ 8,560	\$ (1,400)	-16.4%	\$ 9,960	\$ 8,690		
	\$ -																						\$ -						
	\$ -																						\$ -						
District - Curriculum Implementation	\$ -																						\$ -	\$ -	#DIV/0!	\$ -	\$ -		
Curriculum Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -		
	\$ -																						\$ -						
	\$ -																						\$ -						
Fuel - Heat - Oil	\$ 62,886																						\$ 62,886	\$ 62,886	\$ 12,886	20.5%	\$ 50,000	\$ 44,000	
Fuel - Heat - Gas	\$ 116,550																						\$ 116,550	\$ 31,339	26.9%	\$ 85,211	\$ 91,211		
Fuel - Heat Energy	\$ 179,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 179,436	\$ -	\$ 179,436	\$ 44,225	24.6%	\$ 135,211	\$ 135,211		
	\$ -																						\$ -						
	\$ -																						\$ -						
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	\$ -	\$ 5,000	\$ (25,000)	-500.0%	\$ 30,000	\$ 20,000		
	\$ -																						\$ -						
	\$ -																						\$ -						
CHS Textbooks	\$ 1,980																						\$ 1,980	\$ 1,980	100.0%	\$ -	\$ -		
CMS Instructional Materials	\$ 6,264			\$ (2,948)			\$ (3,316)																\$ 0	\$ (5,757)	-57569900.0%	\$ 5,757	\$ 5,664		
CMS Textbooks	\$ 285																						\$ 285	\$ 285	100.0%	\$ -	\$ -		

Description	Administrator Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent	BOF Reductions	Final Proposed	Difference	% Difference 22-23 to 23-24	Adopted 22- 23	Adopted 21- 22
																				Proposed Budget		Budget	22-23 tp 23- 24			
CIS Instructional Materials	\$ 12,228			\$ -			\$ (12,228)													\$ 0		\$ 0	\$ (14,484)	#####	\$ 14,484	\$ 11,279
CBS Instructional Materials	\$ 58,334			\$ (37,675)			\$ (20,659)													\$ -		\$ -	\$ (52,543)	#DIV/0!	\$ 52,543	\$ 20,997
SpED Textbooks	\$ 200																			\$ 200		\$ 200	\$ -	0.0%	\$ 200	\$ 200
TESOL Instruc. Materials	\$ 1,275																			\$ 1,275		\$ 1,275	\$ 52	4.0%	\$ 1,223	\$ 1,239
Music - Textbooks	\$ 1,375																			\$ 1,375		\$ 1,375	\$ (400)	-29.1%	\$ 1,775	\$ 1,775
Textbooks/Instructional Materials	\$ 61,282	\$ -	\$ -	\$ (40,623)	\$ -	\$ -	\$ (36,203)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 5,115	\$ -	\$ 5,115	\$ (70,868)	-1385.5%	\$ 75,983	\$ 41,154
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS Reference Books	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS Reference Books	\$ 189																			\$ 189		\$ 189	\$ (20)	-10.6%	\$ 209	\$ 377
CHS Periodicals	\$ 4,170																			\$ 4,170		\$ 4,170	\$ 349	8.4%	\$ 3,821	\$ 3,822
CMS PERIODICALS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CMS Library Books	\$ 2,420																			\$ 2,420		\$ 2,420	\$ (60)	-2.5%	\$ 2,480	\$ 3,098
CIS Reference Books	\$ 2,171																			\$ 2,171		\$ 2,171	\$ (947)	-43.6%	\$ 3,118	\$ -
CIS Periodicals/Library Books	\$ 7,485																			\$ 7,485		\$ 7,485	\$ 926	12.4%	\$ 6,559	\$ 6,209
CBS Reference Books	\$ 762																			\$ 762		\$ 762	\$ (13)	-1.8%	\$ 776	\$ 691
CBS Subscriptions	\$ 2,417																			\$ 2,417		\$ 2,417	\$ (863)	-35.7%	\$ 3,280	\$ 3,400
CBS Library Books	\$ 4,979																			\$ 4,979		\$ 4,979	\$ 1,495	30.0%	\$ 3,484	\$ 3,308
CPAT PROF REFERENCE BOOKS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CO Professional Materials	\$ 2,050																			\$ 2,050		\$ 2,050	\$ 550	26.8%	\$ 1,500	\$ 1,272
PERIODICALS	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Tech Educational	\$ 349,499	\$ (20,000)		\$ (329,499)																\$ 0		\$ 0	\$ 0	100.0%	\$ -	\$ 0
Online Materials & Books	\$ 376,143	\$ (20,000)	\$ -	\$ (329,499)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 26,644	\$ -	\$ 26,644	\$ 1,418	5.3%	\$ 25,227	\$ 22,179
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS INITIAL ATHLETIC EQUIP	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CHS Athletics Rep Equip	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Field Hockey Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Soccer Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Boys Soccer: Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Bsktball:Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Boys Bsktball:Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Wrestling: Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Baseball: Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Volleyball: Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
JV Girls Lax: Equipment	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Girls Tennis: Equipment	\$ 150																			\$ 150		\$ 150	\$ (50)	-33.3%	\$ 200	\$ 120
Boys Tennis: Equipment	\$ 150																			\$ 150		\$ 150	\$ (50)	-33.3%	\$ 200	\$ 120
Girls Cross Cntry-Initial Athl Equip	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 75
Boys Cross Cntry-Initial Athl Equip	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ -
Var Field Hockey: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 166
Var Girls Soccer:Initial Athl Equip	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 261
Var Boys Soccer:Initial Athl Equip	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 120
Var Girls Bsktball: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 201
Var Boys Bsktball: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 201
Var Wrestling: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 39
Var Softball: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 120
Var Baseball: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 120
Var Girl's Vlyball: Rep Equip	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 120
Var Girls Lax: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 120
Var Boys Lax:Initial Athletic Equip	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 39
Girls Track: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 120
Boys Track: Equipment	\$ 250																			\$ 250		\$ 250	\$ 50	20.0%	\$ 200	\$ 120
Var Indoor Track Boys/Girls: Equipment	\$ 500																			\$ 500		\$ 500	\$ 100	20.0%	\$ 400	\$ 219
CHS Initial Instruc. Equipment	\$ 1,650	\$ (1,050)																		\$ 600		\$ 600	\$ (1,088)	-181.2%	\$ 1,688	\$ 3,064
CHS Replace Instruc. Equipment	\$ 3,542	\$ (2,042)																		\$ 1,500		\$ 1,500	\$ 531	35.4%	\$ 969	\$ 7,273
CMS Initial Instruc. Equipt	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CMS Replace Instruc. Equipt	\$ -																			\$ -		\$ -	\$ (229)	#DIV/0!	\$ 229	\$ -
CIS Initial Instruc. Equipment	\$ -																			\$ -		\$ -	\$ (450)	#DIV/0!	\$ 450	\$ -
CIS Replacement Instruc. Equipment	\$ 1,248	\$ (1,022)																		\$ 226		\$ 226	\$ 226	100.0%	\$ -	\$ -
CBS Initial Instruc. Equipt	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CBS Replace Instruc. Equipt	\$ 856	\$ (856)																		\$ -		\$ -	\$ (400)	#DIV/0!	\$ 400	\$ 45
CPAT REPLACE NON-INST EQUIPMENT	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CPAT Initial Non-Instructional Equip't	\$ 350																			\$ 350		\$ 350	\$ -	0.0%	\$ 350	\$ 350
INITIAL EQUIPMENT	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
CO Replacement Equipment	\$ 750																			\$ 750		\$ 750	\$ (250)	-33.3%	\$ 1,000	\$ -
REPLACEMENT EQUIPMENT	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -
Facil/Maint Equipment	\$ 4,900																			\$ 4,900		\$ 4,900	\$ 1,900	38.8%	\$ 3,000	\$ 4,120
SpED Replace Instruc. Equipt	\$ -																			\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -

	Administrator's Request	Superintended Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
SpED Initial Instruc. Equip	\$ 1,000																			\$ 1,000	\$ 1,000	\$ 1,000	100.0%	\$ -	\$ -	
INITIAL EQUIPMENT	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Music New Equipment	\$ 8,418			\$ (8,418)																\$ 0	\$ 0	\$ (10,686)	#####	\$ 10,686	\$ 10,686	
District Replacement Equipment	\$ 1,000																			\$ 1,000	\$ -	\$ 1,000	0.0%	\$ 1,000	\$ 1,040	
Nursing/Health Supplies	\$ 3,998																			\$ 3,998	\$ 3,998	\$ 120	3.0%	\$ 3,878	\$ 6,910	
Tech Replacement Equipment	\$ 237,279	\$ (58,000)		\$ (179,279)																\$ -	\$ -	\$ (126,779)	#DIV/0!	\$ 126,779	\$ 12,540	
COMPUTER LEASES	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
NEW INFRASTRUCTURE EQUIPMENT	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Tech New Equipment	\$ 2,580																			\$ 2,580	\$ 2,580	\$ (700)	-27.1%	\$ 3,280	\$ 11,360	
CIP TECHNOLOGY EQUIPMENT	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
CIP NEW EQUIPMENT	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
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	\$ -	\$ 21,454	\$ (153,517)	-715.5%	\$ 174,972	\$ 96,691
	\$ -																			\$ -						
	\$ -																			\$ -						
JV Girls Lax:Initial Athletic Equip	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Field Hockey:RpIcmnt Athl Equip	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Boys Soccer:RpIcmnt Athl Equip	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Girls Lax:Initial Athletic Equip	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Replacement Ath Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS Furniture	\$ 1,800	\$ (1,050)																		\$ 750	\$ 750	\$ (111)	-14.8%	\$ 861	\$ -	
CMS Furniture	\$ 525	\$ (525)																		\$ -	\$ -	\$ (1,375)	#DIV/0!	\$ 1,375	\$ -	
CIS Furniture	\$ 1,882	\$ (1,712)																		\$ 170	\$ 170	\$ (1,340)	-788.5%	\$ 1,510	\$ 1,565	
CBS Furniture	\$ 11,597	\$ (9,097)																		\$ 2,500	\$ 2,500	\$ (1,214)	-48.6%	\$ 3,714	\$ 7,214	
SPEC. EDUC. FURNITURE	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Furniture	\$ 15,804	\$ (12,384)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,420	\$ -	\$ 3,420	\$ (4,040)	-118.1%	\$ 7,460	\$ 8,779
	\$ -																			\$ -						
	\$ -																			\$ -						
CHS ATHLETIC DUES & FEES	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
CHS ATHLETICS FEES/LEAGUE	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Softball: Dues & Fees	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Girls Volleyball: Dues & Fees	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Var Girls Vlyball:Fees/League	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Fresh Boys Soccer:Dues & Fees	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Fresh Girls Bsktball Dues & Fees	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Fresh Boys Bsktball Dues & Fees	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Fresh Girls Vlyball: Dues & Fees	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Boys/Girls Indoor Track:Fees/League	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
Golf Greens Fees Student Contribution	\$ -																			\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
JV Field Hockey Dues & Fees	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
JV Girls Soccer Dues & Fees	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 15	
JV Boys Soccer Dues & Fees	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 24	
JV Girls Basketball Dues & Fees	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
JV Boys Basketball Dues & Fees	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
JV Wrestling: Dues & Fees	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
JV Baseball: Dues & Fees	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
JV Girls Vlyball:Fees/League Dues	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
JV Girls Lax:Fees/League	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
JV Boys Lax:Fees/League	\$ 95																			\$ 95	\$ 95	\$ 65	68.4%	\$ 30	\$ 30	
Var Field Hockey:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 292	
Var Girls Soccer:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Boys Soccer:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Girls Bsktball:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Boys Bsktball:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Girls Tennis:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Boys Tennis:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Softball:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Baseball:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Girls Vlyball:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Girls Lax:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Var Boys Lax:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 55	22.0%	\$ 195	\$ 195	
Girls Golf Team:Fees/League	\$ 250																			\$ 250	\$ 250	\$ 35	14.0%	\$ 215	\$ 215	
Boys Golf Team:Fees/League	\$ 250																			\$ 250	\$ 250	\$ (215)	-86.0%	\$ 465	\$ 215	
Freshman - Dues & Fees	\$ 380																			\$ 380	\$ 380	\$ -	100.0%	\$ -	\$ -	
Girls Cross Cntry:Fees/League	\$ 438																			\$ 438	\$ 438	\$ (58)	-13.1%	\$ 495	\$ 404	
Boys Cross Cntry:Fees/League	\$ 438																			\$ 438	\$ 438	\$ (58)	-13.1%	\$ 495	\$ 374	
Girls Track:Fees/League	\$ 900																			\$ 900	\$ 900	\$ 155	17.2%	\$ 745	\$ 745	

Description	Administrator's Request	Superintendent Reduction	ARP Essr III	Open Choice	Open Choice ASSG	Title I	Title II	Title III	Title IV	ARP IDEA 611	Medicaid	IDEA 611	IDEA 619	Open Choice Sheff	Open Choice Ed Enhance	Essr III	CREC Diversity Support	CREC Focus	SpEd Stipend	Superintendent Proposed Budget	BOF Reductions	Final Proposed Budget	Difference 22-23 tp 23-24	% Difference 22-23 to 23-24	Adopted 22-23	Adopted 21-22
Boys Track:Fees/League	\$ 900																			\$ 900		\$ 900	\$ 155	17.2%	\$ 745	\$ 745
Var Indoor Track Boys/Girls:Fees/League	\$ 1,400																			\$ 1,400		\$ 1,400	\$ (585)	-41.8%	\$ 1,985	\$ 1,985
Var Wrestling:Fees/League	\$ 1,950																			\$ 1,950		\$ 1,950	\$ (45)	-2.3%	\$ 1,995	\$ 1,995
CHS Dues & Fees - Classroom	\$ 4,530																			\$ 4,530		\$ 4,530	\$ 495	10.9%	\$ 4,035	\$ 4,910
Athletics Dues & League Fees	\$ 5,590																			\$ 5,590	\$ 240	\$ 5,350	\$ (892)	-11.7%	\$ 6,242	\$ 3,242
CHS Dues & Fees - Admin	\$ 11,403																			\$ 11,403		\$ 11,403	\$ (10,935)	-95.9%	\$ 22,338	\$ 10,963
CMS Dues & Fees - Athletics	\$ 300																			\$ 300		\$ 300	\$ 80	26.7%	\$ 220	\$ 250
CMS Dues & Fees - Admin	\$ 1,225																			\$ 1,225		\$ 1,225	\$ -	0.0%	\$ 1,225	\$ 1,270
CMS Dues & Fees - Classroom	\$ 1,692																			\$ 1,692		\$ 1,692	\$ (110)	-6.5%	\$ 1,802	\$ 1,202
CIS Dues & Fees - Admin	\$ 240																			\$ 240		\$ 240	\$ 1	0.4%	\$ 239	\$ 149
CIS Dues & Fees - Classroom	\$ 2,077																			\$ 2,077		\$ 2,077	\$ 729	35.1%	\$ 1,348	\$ 2,278
CBS Dues & Fees - Admin	\$ 338																			\$ 338		\$ 338	\$ 10	3.0%	\$ 328	\$ 324
CBS Dues & Fees - Classroom	\$ 1,545																			\$ 1,545		\$ 1,545	\$ -	0.0%	\$ 1,545	\$ 1,535
CPAT Dues & Fees	\$ 1,200																			\$ 1,200		\$ 1,200	\$ 90	7.5%	\$ 1,110	\$ 1,110
CO Dues & Fees - Administration	\$ 12,683																			\$ 12,683		\$ 12,683	\$ 223	1.8%	\$ 12,460	\$ 12,460
Facilities Licensing/ Inspection Fees	\$ 19,155																			\$ 19,155		\$ 19,155	\$ (435)	-2.3%	\$ 19,590	\$ 19,590
SpED Dues & Fees	\$ 2,309																			\$ 2,309		\$ 2,309	\$ 45	1.9%	\$ 2,264	\$ 2,085
District Licensing & Security Fees	\$ 4,300																			\$ 4,300		\$ 4,300	\$ (15,614)	-363.1%	\$ 19,914	\$ 19,914
Music Dues & Fees	\$ 9,318													\$ -						\$ 9,318		\$ 9,318	\$ 687	7.4%	\$ 8,631	\$ 8,631
District Dues & Fees	\$ 30,989													\$ -						\$ 30,989		\$ 30,989	\$ 2,500	8.1%	\$ 28,489	\$ 25,734
Dues & Fees	\$ 119,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 119,749	\$ 240	\$ 119,509	\$ (22,051)	-18.2%	\$ 141,560	\$ 125,041
	\$ -																			\$ -						
	\$ -																			\$ -						
Football Co-Op Program	\$ 15,000	\$ -												\$ -			\$ -			\$ 15,000		\$ 15,000	\$ 10,864	72.4%	\$ 4,136	\$ 3,717
Miscellaneous Expenditures	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 10,864	72.4%	\$ 4,136	\$ 3,717
	\$ -																			\$ -						
Girls Golf Team:Greens Fees	\$ 1,500																			\$ 1,500		\$ 1,500	\$ 250	16.7%	\$ 1,250	\$ 1,250
Boys Golf Team:Greens Fees	\$ 1,500																			\$ 1,500		\$ 1,500	\$ 250	16.7%	\$ 1,250	\$ 1,250
Consolidated & Student Activities	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 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	\$ 165,000	\$ 32,533,711	\$ 2,391,419	7.9%	\$ 30,142,292	\$ 28,350,015
Excess Cost - Out of District Tuition	\$ (551,334)													\$ -						\$ (551,334)		\$ (551,334)	\$ (212,620)		\$ (575,000)	
Excess Cost - Transportation - SpED	\$ (236,286)													\$ -						\$ (236,286)		\$ (236,286)				
Excess Cost Grant Budget	\$ (787,620)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ (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	\$ 165,000	\$ 31,746,091	\$ 2,178,799		\$ 29,567,292	\$ 28,350,015
																									\$ 29,567,291	
																									7.37%	