



# **2022-2023 Adopted Budget**

**Prospect students feel safe,  
know their learning matters, and  
belong to an expanding community.**

**Prospect School District #59**

# Prospect School District

Prospect, Oregon • (541) 560-3653 • [prospect\\_school@prospect.k12.or.us](mailto:prospect_school@prospect.k12.or.us)



## **Board of Directors**

Joshua Wetzel	Position #1	Term Expires June 2023
Bruce Baker	Position #2	Term Expires June 2023
Ray Williams	Position #3	Term Expires June 2025
Debra Baker	Position #4	Term Expires June 2025
Virginia Rigel	Position #5	Term Expires June 2025

## **Budget Committee**

David Westensee	Position #1	Term Expires June 2024
Open	Position #2	Term Expires June 2022
Open	Position #3	Term Expires June 2023
Open	Position #4	Term Expires June 2022
Lindsey Smith	Position #5	Term Expires June 2023



## **2022-2023 Budget Message Prospect School District #59**

May 16, 2022

### **To the Prospect School District #59 Budget Committee:**

Thank you for investing your time in support of the budget-approval process. People who volunteer their time for the good of the school district truly want what is best for children. It is an honor to work with you and collaborate together during this process.

### **Overview**

We are currently in year two of the biennium with a 49/51 split and have stable revenue projections for the State School Fund. Our projections are based on our Extended ADMw of 373.26 (2021-2022) / 216.10 ADMr. We have a projected 2022-2023 ending ADMr of 214.62.

Since the pandemic, school districts in our area, across our state, and across our nation have seen declining enrollment. Prospect on the other hand, has seen an increase in enrollment. Our lowest enrollment numbers during the pandemic while we were forced to be in distant learning was 192 students. Today we have a K-12 population of 220 students. Prospect was the first district in Jackson County to re-open its doors during the pandemic and they have not been closed since. Families in the area see our commitment to in-person learning and as a result, parents are enrolling their children at Prospect Charter School.

PSD has budgeted for 18 Licensed Teachers, 21.48 Support Staff, and two Administrators. We were able to save on a licensed FTE this year as we had a teacher resign late in the summer. Instead of hiring, we taught a 4th/5th combined class until March of this year. For 2022-2023, we added a Resource Room Teacher. With our increased enrollment, we also increased our identified students on IEPs which requires another licensed teacher in the classroom. Between the three issues identified above, we have increased our budget this year for staffing.

Every year we have several unexpected issues arise. For example, we have had multiple leaks in our roofs, boiler malfunctions, backed up plumbing, lightning struck trees that have needed to be removed, and much more. These expenditures range from \$5,000-\$50,000 a piece. While we do our best to budget for such items, it is impossible to predict the unexpected issues that will arise in a given year. For reasons like this, our Maintenance fund was reestablished in 2021-2022 with an additional transfer in 2022-2023. This year in maintenance, we plan on replacing our boiler in the Multi-Purpose Room, along with repairing our parking lot and sidewalks.

# Prospect School District

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Regarding our Federal/State Funds, we are using our ESSER III to install HVAC Systems in our four quadrants (Elementary, MS, HS, Office). Additionally we are funding .75 Custodial, Curriculum Adoptions and Professional Developments. Our Student Investment Account funds our RTI Program, Mental Health Counselor, a CTE Teacher, a Distance Learning Specialist, along with our online program, Edgenuity.

I want to thank our Budget Committee for volunteering to be a part of this process and our School Board for the countless hours they invest in our district to establish policies that will help us be successful. Lastly, I would like to thank Sheri Eary. The time Sheri spends making sure our finances are in order, deadlines are met, while maintaining the utmost level of professionalism truly makes her such an important component to keep our district running smoothly.

## **Budget Calendar 2022-2023**

- January 10, 2022** Adopt Budget Calendar at Regular School Board Meeting
- April 11, 2022** Adopt Revised Budget Calendar
- May 4, 2022** Publish Notice of Budget Committee Meeting
- May 16, 2022** Budget Committee Meeting 6:00 P.M.
- June 1, 2022** Publish Notice of Budget Hearing and Financial Summary
- June 13, 2022** Budget Hearing, Resolutions Adopting the 2022-2023 Budget, Making Appropriations, Categorizing and Imposing Taxes
- July 15, 2022** District Submits Tax Levy Certification Documents to County Assessor

**STATE SCHOOL FUND GRANT**

**2022-2023**

Based on \$9.299 Billion Budget with a 49/51 split as of 2/25/2022

**Jackson County, Prospect SD 59 - 2045**

**2022-2023 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$630,000.00
Federal Forest Fees	=	\$2,500.00
Common School Fund	=	\$22,964.53
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
<b>Sum of Local Revenue</b>	<b>=</b>	<b>\$655,464.53</b>

**2022-2023 Experience Adjustment**

District Average Teacher Experience	=	13.9
State Average Teacher Experience	=	12.30
Experience Adjustment (Difference in District and State Teacher Experience)	=	<b>1.60</b>

**2022-2023 Transportation Grant**

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$250,000.00
Transportation per ADMr Rank		78%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$175,000.00

**2022-2023 Extended ADMw**

<b>2022-2023 ADMw</b> 366.49	<b>2021-2022 ADMw</b> 373.26	<b>Extended ADMw</b> 373.26
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**2022-2023 General Purpose Grant**

Multiply the Teacher Experience Adjustment of 1.6 by \$25 then add \$4500 to the result = \$4,540.00  
 Then multiply \$4,540.00 by the Extended ADMw 373.261 and then by the funding ratio 2.09059674947 = \$3,542,735.58

**2022-2023 Total Formula Revenue**

Add the General Purpose Grant \$3,542,735.58 to the Transportation Grant \$175,000.00 = \$3,717,735.58

**2022-2023 State School Fund Grant**

Subtract the Local Revenue \$655,464.53 from the Total Formula Revenue \$3,717,735.58 = \$3,062,271.05

**2022-2023 Rates per ADMw**

General Purpose Grant per Extended ADMw = \$9,491	Total Formula Revenue per Extended ADMw = \$9,960
Charter Schools Rate( ORS 338.155 ) = \$9,667	

**Payments**

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

**2022-2023 Extended ADMw**

**Prospect SD 59: District total extended ADMw for funding calculations**

	2022-2023		2021-2022	
ADMr:	210.00 X 1.00 =	210.00	0.00 X 1.00 =	0.00
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
28 IEP Students capped at 11% of District ADMr:	23.10 X 1.00 =	23.10	23.77 X 1.00 =	23.77
Students on IEP Above 11% of ADMr:	0.20 X 1.00 =	0.20	0.20 X 1.00 =	0.20
Students in Poverty:	31.00 X 0.25 =	7.75	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	5.00 X 0.25 =	1.25	5.00 X 0.25 =	1.25
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	<b>2022-2023 ADMw</b>	<b>242.30</b>	<b>2021-2022 ADMw</b>	<b>25.22</b>
	<b>Prospect SD 59 Extended ADMw</b>		<b>373.26</b>	

**Prospect Charter School: Charter ADMw for information only**

	2022-2023		2021-2022	
ADMr:	0.00 X 1.00 =	0.00	216.10 X 1.00 =	216.10
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	31.00 X 0.25 =	7.75
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	70.83 X 1.00 =	70.83	70.83 X 1.00 =	70.83
Small High School Correction:	53.36 X 1.00 =	53.36	53.36 X 1.00 =	53.36
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	<b>2022-2023 ADMw</b>	<b>124.19</b>	<b>2021-2022 ADMw</b>	<b>348.04</b>

**Prospect SD 59 Extended ADMw 373.26**



**Prospect Charter School**  
Home of the Cougars

☰ MENU

🌐 LANGUAGE

PROSPECT CHARTER SCHOOL // NEWS // NOTICE OF BUDGET COMMITTEE MEETING



## NOTICE OF BUDGET COMMITTEE MEETING

Stephanie Perkins

APR 28, 2022

### NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Prospect School District #59, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023, will be held at the Prospect Charter School Media Center, 160 Mill Creek Drive, Prospect, Oregon. The meeting will take place on Monday, May 16, 2022 at 6:00 PM. The public may also access this meeting electronically. A link to the meeting will be available on the District website [www.prospect.k12.or.us](http://www.prospect.k12.or.us) on or after May 9, 2022 or can be obtained by emailing [prospect\\_school@prospect.k12.or.us](mailto:prospect_school@prospect.k12.or.us).

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. If additional meetings for deliberation are required, they will be scheduled at this meeting.

A copy of the budget document may be obtained at the District office, 160 Mill Creek Drive, Prospect, Oregon on or after May 9, 2022, between the hours of 8:00 AM and 4:00 PM or online at [www.prospect.k12.or.us](http://www.prospect.k12.or.us).

Posted 4/28/2022

[Proposed Budget](#)



**Upper Rogue Independent**

PO Box 900

Eagle Point, OR 97524

**Prospect School District**

PO Box 40

Prospect, OR 97536

**Affidavit of Publication**

STATE OF OREGON    )  
  ) ss  
County of Jackson    )

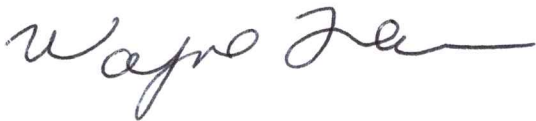
I Wayne Lee, being first duly sworn, depose and say I am the News Editor of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,

That:

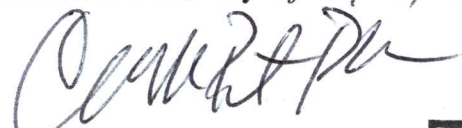
A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s) 5.4.22

Budget Committee Meeting

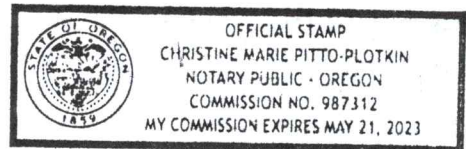
Signature:



Subscribed and sworn to before me this day of 6/7/22



Notary Public for Oregon  
My Commission expires



**PUBLIC NOTICE**  
**NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN that the Eagle Point Planning Commission will conduct a public hearing on Tuesday, May 17 at 6:00 p.m. in the City Council Chambers at City Hall, 17 South Buchanan Avenue, to consider an application requesting approval for additional lodging and housing at the Eagle Point Golf Resort.

Project Name: Golf Resort Expansion & Enclave Residential  
Planning Action File Number: PA #22-02-SPR  
Site Plan & Landscape Review/Planned Development/Conditional Use Permit  
Applicant: Bill Rowland, Parks Legacy LLC  
Owner: EPPL Golf LLC

The decision-making process for Site Plan & Landscape Approvals, Planned Developments and Conditional Use Permits is established in Eagle Point Municipal Code chapters 17.52, 17.76 and 17.84. This application involves a Type A quasi-judicial, discretionary decision by the Planning Commission.

The hearing will provide an opportunity for testimony and questions to be answered. Testimony and written comment must be directed to the criteria applicable to the proposal. Relevant approval criteria is contained in Eagle Point Municipal Code Chapters 17.60 (Site Plan & Landscape Approval), 17.76 (Planned Development), 17.84 (Conditional Use Permits) and 17.96 (Notice & Hearing Procedure), as well as the Land Use, Transportation, and Citizen Involvement elements of the Comprehensive Plan.

Although public comments may be provided at any time up to and during a hearing, it is preferred that they be submitted in writing to Mike Upston, Community Development Director, at [mikeupston@cityofeaglepoint.org](mailto:mikeupston@cityofeaglepoint.org) prior to the review process so that meaningful and appropriate project modifications may be made if possible.

Pursuant to ORS 197.797, failure to raise an issue during this hearing, in person or in writing, or failure to raise an issue with sufficient specificity to afford the decision-maker and the parties an opportunity to respond to the issue will preclude the ability to appeal based on that issue.

The application and applicable criteria may be viewed now, and staff findings and recommendations will be available for review seven days prior to the Planning Commission public hearing at [www.cityofeaglepoint.org](http://www.cityofeaglepoint.org).

**PUBLIC NOTICE**  
**NOTICE OF PUBLIC HEARING**

NOTICE IS HEREBY GIVEN that the Eagle Point Planning Commission will conduct a public hearing on Tuesday, May 17, 2022 at 6:00 p.m. and the City Council will conduct a public hearing on Tuesday, June 14, 2022 at 6:00 p.m. in the City Council Chambers at City Hall, 17 South Buchanan Avenue to consider an application to subdivide and develop the property at 343 N Deanjou Ave in the R-2 Multi Family Residential zoning district.

Project Name: 343 N Deanjou Subdivision  
Planning Action File Number: PA #22-03-SUB  
Requested Approvals: Site Plan & Landscape Approval, Tentative Subdivision  
Applicant: Michael Boiffin Owner: EEPM, LLC

Eagle Point Municipal Code (EPMC) Chapter 17.60 establishes the decision-making processes for Site Plan & Landscape Approvals. These require a Type A quasi-judicial decision by the Planning Commission. The decision-making process for a Tentative Subdivision Plan is provided in EPMC Chapters 16.08 and 16.12. This is a City Council decision upon receiving a recommendation from the Planning Commission.

These hearings provide an opportunity for testimony and questions to be answered. Testimony and written comment must be directed to the approval criteria applicable to the proposal. Relevant criteria is contained in the following chapters of the EPMC: 17.60 (Site Plan and Landscape Approval); 16.08 & 16.12 (Subdivision Regulations - Tentative Plans and Hearings on Tentative Plans); and 17.96 (Notice & Hearing Procedures). In addition, the proposal must be found to be consistent with the relevant elements of the Comprehensive Plan.

Although public comments may be provided at any time up to and during a hearing, it is preferred that they be submitted in writing to Mike Upston, Community Development Director, at [mikeupston@cityofeaglepoint.org](mailto:mikeupston@cityofeaglepoint.org) early in the review process so that meaningful and appropriate project modifications may be made if possible.

Pursuant to ORS 197.797, failure to raise an issue during this hearing, in person or in writing, or failure to raise an issue with sufficient specificity to afford the decision-maker and the parties an opportunity to respond to the issue will preclude the ability to appeal based on that issue.

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**EAGLE POINT SCHOOL DISTRICT 9**  
**BOARD OF DIRECTORS**  
**Public Meeting Notice**

**Wednesday, May 11, 2022**  
**Work Session 8:00 a.m.**

**Wednesday, May 25, 2022**  
**Regular Meeting 5:30 p.m.**

Agenda information is posted the Thursday before a regular meeting or a work session. You can find more information on our website: [www.eaglept.k12.or.us](http://www.eaglept.k12.or.us)

Regular Meetings of the Eagle Point School District 9 Board of Directors are typically held on the 4<sup>th</sup> Wednesday of every month in the Board Room.

Work Sessions, which are held in order to provide Board members with opportunities for planning and thoughtful discussion, are typically held on the 2<sup>nd</sup> Wednesday of each month at 8:00 a.m. in the Staff Development Room at the District Office.

All Board Meetings are open to the public.

**RATE SCHEDULE FOR ANNOUNCEMENTS**

- Births \$0.00
- Engagements \$0.00
- Weddings \$0.00
- Anniversaries \$0.00
- Achievements \$0.00
- Free Events \$0.00

Photos \$10.00

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**Upper Rogue Independent**

Your hometown community newspaper  
P.O. Box 900, Eagle Point, OR 97524  
Frontdesk@URIndependent.com

**Classifieds**

<b>SERVICES</b>	<b>SERVICES</b>	<b>SERVICES</b> <i>Continued</i>	<b>SERVICES</b> <i>Continued</i>	<b>SERVICES</b> <i>Continued</i>	<b>SERVICES</b> <i>Continued</i>	<b>SERVICES</b> <i>Continued</i>	<b>FOR SALE</b>
<p>Wesley Financial Group, LLC. Timeshare Cancellation Experts Over \$50,000,000 in timeshare debt and fees cancelled in 2019. Get free informational package and learn how to get rid of your timeshare! Free consultations. Over 450 positive reviews. Call 855-385-4473.</p> <p><b>DIVORCE \$130.</b> Complete preparation. Includes children, custody, support, property and bills division. No court appearances. Divorced in 1-5 weeks possible. 503-772-5295. <a href="http://www.legalalternatives.com">www.legalalternatives.com</a> <a href="mailto:legalalt@msn.com">legalalt@msn.com</a>.</p>	<p><b>Portable Oxygen Concentrator</b> May Be Covered by Medicare! Reclaim independence and mobility with the compact design and long-lasting battery of Inogen One. Free information kit! Call 855-839-0752.</p> <p><b>HughesNet Satellite Internet</b> - 25mbps starting at \$49.99/mo! Get More Data FREE Off-Peak Data. FAST download speeds. WiFi built in! FREE Standard Installations for lease customers! Limited Time. Call 1-888-849-2601</p> <p><b>DISH Network</b> \$59.99 For 190 Channels! Add High Speed Internet for ONLY</p>	<p>373-9175.</p> <p><b>DIRECTV NOW.</b> No Satellite Needed. \$40/month. 65 Channels. Stream Breaking News, Live Events, Sports &amp; On Demand Titles. No Annual Contract. No Commitment. CALL 1-833-600-6659.</p> <p><b>DIRECTV</b> - Every live football game, every Sunday - anywhere - on your favorite device. Restrictions apply. Call IVS - 1-877-441-1933</p> <p>Get a <b>SMARTPHONE</b> for \$0 DOWN* with AT&amp;T Next® and AT&amp;T Next Every Year &amp; #8480 1) Pick Your New Phone. 2) Pick</p>	<p>cleaning forever! LeafFilter, the most advanced debris-blocking gutter protection. Schedule a FREE LeafFilter estimate today. 15% off and 0% financing for those who qualify. PLUS Senior &amp; Military Discounts. Call 1-855-536-8838.</p> <p><b>Earthlink High Speed Internet.</b> As Low As \$14.95/month (for the first 3 months.) Reliable High Speed Fiber Optic Technology. Stream Videos, Music and More! Call Earthlink Today 1-855-977-9436.</p> <p><b>Become a published author!</b> Publications sold at all major secular &amp;</p>	<p><b>Applying for Social Security Disability</b> or Appealing a Denied Claim? Call Bill Gordon &amp; Assoc., Social Security Disability Attorneys, 1-855-548-1237! FREE Consultations. Local Attorneys Nationwide [Mail: 2420 N St NW, Washington DC. Office: Broward Co. FL (TX/NM Bar)].</p> <p><b>Medical-Grade HEARING AIDS</b> for LESS THAN \$200! FDA-Registered. Crisp, clear sound, state-of-the-art features &amp; no audiologist needed. Try it RISK FREE for 45 Days! CALL 1-866-799-5056.</p> <p><b>DENTAL IN-</b></p>	<p>Physicians Mutual Insurance Company for details. NOT just a discount plan, REAL coverage for 350 procedures. 844-239-9335 or <a href="http://www.dental50plus.com/25Adh">http://www.dental50plus.com/25Adh</a> 6118.</p> <p><b>Financial Benefits</b> for those facing serious illness. You may qualify for a Living Benefit Loan today (up to 50 percent of your Life Insurance Policy Death Benefit.) Free Information. CALL 1-855-284-5304.</p> <p><b>Items for sale?</b> CALL 481 6</p>	<p><b>Stay in your home longer</b> with an American Standard Walk-In Bath-tub. Receive up to \$1,500 off, including a free toilet, and a lifetime warranty on the tub and installation! Call us at 1-888-986-4285.</p> <p><b>DONATE YOUR CAR TO UNITED BREAST CANCER FOUNDATION!</b> Your donation helps education, prevention &amp; support programs. FAST FREE PICKUP - 24 HR RESPONSE - TAX DEDUCTION. 1-855-252-2579.</p> <p><b>DONATE YOUR CAR, TRUCK OR BOAT TO</b></p>	<p><b>For Sale:</b> Two recliners \$20, Fiberglass canoe \$200. 1979 MGB Roadster, excellent condition, \$10,000. Call 541-840-5242</p> <p><b>HAVE A GREAT WEEK</b></p>

## NOTICE OF BUDGET COMMITTEE MEETING

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The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. If additional meetings for deliberation are required, they will be scheduled at this meeting.

A copy of the budget document may be obtained at the District office, 160 Mill Creek Drive, Prospect, Oregon on or after May 9, 2022, between the hours of 8:00 AM and 4:00 PM or online at [www.prospect.k12.or.us](http://www.prospect.k12.or.us).



## NOTICE OF BUDGET HEARING

Stephanie Perkins

JUN 01, 2022

### Notice of Budget Hearing

A public meeting of the Prospect School District Board of Directors will be held on June 13, 2022 at 6:00 PM at 160 Mill Creek Drive (Media Center), Prospect, Oregon. The public may attend in person or join this meeting virtually via Zoom <https://soesd.zoom.us/j/93745566450>. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Prospect School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the district office between the hours of 8:00 a.m. and 4:00 p.m., or online at [www.prospect.k12.or.us](http://www.prospect.k12.or.us). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

[Budget Hearing Notice Financial Summary](#)

[Approved Budget 2022-2023](#)

**Upper Rogue Independent**

PO Box 900

Eagle Point, OR 97524

**Prospect School District**

PO Box 40

Prospect, OR 97536

## Affidavit of Publication

STATE OF OREGON     )  
  ) ss  
County of Jackson     )

I Wayne Lee, being first duly sworn, depose and say I am the News Editor of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,

That:

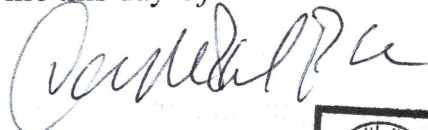
A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s) 6.1.22

Board of Directors budget hearing

Signature:



Subscribed and sworn to before me this day of *6/20/2022*



Notary Public for Oregon  
My Commission expires



# Fish on! Hit your favorite lake, river, pond or creek on Free Fishing Day 2022

**Christy Solo**  
managing editor

Grab your tackle and hit the lake (or river, or pond, or creek) this weekend, because June 4 & 5 are Free Fishing Days. That's right, no license required.

Note: You still must follow all of the other rules and regulations including catch limits. So, study up on statewide, zone and specific water regulations before heading out.

This year the Oregon Department of Fish and Wildlife will have a few family fishing events this year

for the first time since they had to be canceled due to COVID 19.

The only one in our area will be at Lake of the Woods on Sunday June 5 from 9 a.m. – 3 p.m.

This event will introduce youths, and their families and friends, to the fun of fishing.

At each event ODFW staff and volunteers will provide equipment and teach new anglers how to rig their line, cast a rod, land a fish and identify their catch. This is a great opportunity for families to learn how to fish together and spend time in the outdoors!

ODFW will stock more fish for any of the other free fishing weekends.

Note: Local ODFW offices will not have access to the stocking schedule.

You can check out the latest Southwest fishing report here: <https://myodfw.com/recreation-report/fishing-report/southwest-zone>

Lost Creek Lake is a good bet. With the lake now at 96% and 10,000 legal trout recently stocked, bringing the total for the year to approximately 46,000 stocked.

The Rogue River above Lost Creek Lake is also good

as are the ponds in Denman Wildlife area and Fish Lake.

There may still be closures at Diamond Lake due to snow, so call ahead if you're thinking about heading there.

New to the area or new to trout fishing? ODFW has you covered with their "Learn how to fish for trout" webpage here: <https://myodfw.com/articles/how-fish-trout>

The How to fish for trout article and video series will walk you through everything you need to know — from what gear to buy, to how to cast a rod and land a fish, to how to clean and cook your fish.



**Young steelhead at the Cole Rivers Hatchery**

Photo by Christy Solo

Wherever you go and whether you take bait, lures, flies or some of each, pack a lunch, head out and enjoy our area. "The worst day fishing..." and all that.

## Invasive crayfish found in Ashland canal

Northern crayfish were found in the Ashland canal, marking the first documented existence of this non-native species in Oregon.

Midwest natives, invasive populations of Northern crayfish exist in California and Washington.

This discovery could be bad news for Oregon's native signal crayfish — Northern crayfish are more aggressive. As omnivores, they can prey on signal crayfish, the eggs of salmon and steelhead, and consume native vegetation.

Because Ashland canal leads to Bear Creek and the Rogue River, Rick Boatner, ODFW's Invasive Species

Coordinator, says Northern crayfish have the potential to duplicate what rusty crawfish did in the John Day River Basin.

It is believed rusty crayfish were released in the John Day River near Mitchell by a school group about 42 years ago. These crayfish have since taken over most of the river from native signal crayfish and are predicted to enter the Columbia River by 2025. Signal crayfish are now displaced and rarely seen today.

Boatner and his team will begin surveying selected areas of the canal starting above Emigrant Reservoir

to Lithia Park and trapping any Northern crayfish found. If the species is established, Boatner says they are most likely here to stay and will continue to spread in the Rogue River Basin.

If anyone knows of a crayfish release in the Ashland area, please contact Boatner at 503-947-6308. Schools: classroom specimens cannot be released into the wild; a permit is required to import non-native crayfish into Oregon. Aquarium fish and other pets cannot be released. These actions can cause significant harm to Oregon's native fish and wildlife species.

**Bob Pinnell, Agent**  
10558 Hwy 62  
Eagle Point, OR 97524  
Bus: 541-826-6333  
bob@bobpinnell.net

Newlywed? Time to combine insurance plans and review your coverage. As your local agent, I'm here to help life go right.®  
**LET'S TALK TODAY.**

**State Farm**  
1708151  
State Farm, Bloomington, IL

### PUBLIC NOTICE

#### NOTICE OF PUBLIC HEARING AND BUDGET COMMITTEE MEETING.

There will be a public hearing on June 6, 2022 at 6:00 p.m. in the Eagle Point City Council Chambers, 17 Buchanan Ave. South, Eagle Point, Oregon regarding the use of revenue sharing funds. This public hearing may be attended via Zoom as well.

Directly following this hearing, a public meeting of the Budget Committee of the City of Eagle Point, Jackson County, State of Oregon, will be held to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023. The purpose of this meeting is to receive the budget message and document of the city and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after June 1, 2022 at [www.cityofeaglepoint.org/105/budget](http://www.cityofeaglepoint.org/105/budget) or at Eagle Point City Hall between the hours of 8:00 a.m. and 5:00 p.m. In the event the budget document is ready before June 1st, it will be posted on the City's website. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at this meeting to discuss the proposed programs with the Budget Committee. An additional meeting will be held only if necessary. That meeting, if necessary, will be held on June 7, 2022 at 6:00 p.m.

### PUBLIC NOTICE

#### NOTICE OF BUDGET HEARING

A public meeting of the Prospect School District Board of Directors will be held on June 13, 2022 at 6:00 PM at 1600 NE Creek Drive (Mecha Center), Prospect, Oregon. The public may attend in person or via the meeting virtually via Zoom. The Zoom meeting ID will be posted on the district website. A copy of the budget message and document will be available for public review at the meeting. A copy of the budget message and document will be posted on the district website on or after June 1, 2022 as approved by the Prospect School District Board of Directors. A summary of the budget is prepared before a public hearing and may be inspected or obtained at the district office between the hours of 8:00 a.m. and 4:00 p.m., or online at [www.prospect.k12.or.us](https://www.prospect.k12.or.us). The budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Sheel Eary Telephone: 541-260-2653 Email: [shel@prospect.k12.or.us](mailto:shel@prospect.k12.or.us)

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		Approved Budget Fiscal Year 2022-2023
	Actual Amount Last Year 2021-2022	Accepted Budget This Year 2021-2022	
Beginning Fund Balance	\$1,157,713	\$1,157,713	\$1,157,483
Current Year Property Taxes other than Local Option Taxes	\$9,577,414	\$9,577,414	\$9,577,414
Current Year Local Option Property Taxes	\$12,112,108	\$12,112,108	\$12,112,108
Revenue from Intergovernmental Sources	\$23,408	\$23,408	\$23,408
Revenue from State	\$20,412	\$20,412	\$20,412
Revenue from Federal Sources	\$47,982	\$47,982	\$47,982
Other Resources	\$5,288,181	\$5,288,181	\$5,288,181
<b>Total Resources</b>	<b>\$38,589,206</b>	<b>\$38,589,206</b>	<b>\$38,589,206</b>

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION		Approved Budget Fiscal Year 2022-2023
	Actual Amount Last Year 2021-2022	Accepted Budget This Year 2021-2022	
Salaries	\$18,559,599	\$18,559,599	\$18,559,599
Contractual Personnel	\$1,036,713	\$1,036,713	\$1,036,713
Purchased Services	\$437,436	\$437,436	\$437,436
Supplies & Materials	\$249,857	\$249,857	\$249,857
Capital Outlays	\$160,913	\$160,913	\$160,913
Other Objects (except debt service & interfund transfers)	\$67,281	\$67,281	\$67,281
Interest on Debt	\$47,000	\$47,000	\$47,000
Intergovernmental	\$47,000	\$47,000	\$47,000
Unassigned (Funds Fund Balance & Reserves)	\$1,218,897	\$1,218,897	\$1,218,897
<b>Total Requirements</b>	<b>\$22,830,204</b>	<b>\$22,830,204</b>	<b>\$22,830,204</b>

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYED (FTE) BY FUNCTION		Approved Budget Fiscal Year 2022-2023
	Actual Amount Last Year 2021-2022	Accepted Budget This Year 2021-2022	
1000 Instruction	\$ 1,955,654	\$ 1,663,850	\$ 1,663,850
2000 Support Services	\$ 1,341,367	\$ 1,263,000	\$ 1,263,000
3000 Enterprise & Community Service	\$ 129,710	\$ 181,200	\$ 181,200
4000 Facility Acquisition & Construction	\$ 197,870	\$ 170,000	\$ 170,000
5000 Other Uses	\$ 47,000	\$ 47,000	\$ 47,000
<b>Total Requirements</b>	<b>\$3,671,501</b>	<b>\$3,324,050</b>	<b>\$3,324,050</b>

\* Not Exceeded in last 6000 Fiscal Year. \*\* To be appropriated proportionally from other 2000 responsibilities.

### PUBLIC NOTICE

#### NOTICE OF BUDGET HEARING

A public meeting of Jackson County Public Employees will be held on June 8, 2022 at 10:00 a.m. in the conference room of the Jackson County Courthouse, 300 N. Third Street, Medford, Oregon. The purpose of the meeting is to discuss the budget for the fiscal year beginning July 1, 2022. A summary of the budget is prepared before a public hearing and may be inspected or obtained at the district office between the hours of 8:00 a.m. and 4:00 p.m., or online at [www.jacksoncounty.or.us](https://www.jacksoncounty.or.us). The budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Greg Wilkins, Pm/Chief Telephone: (541) 539-5022 Email: [greg@jacksoncounty.or.us](mailto:greg@jacksoncounty.or.us)

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		Approved Budget Fiscal Year 2022-2023
	Actual Amount 2021-2022	Accepted Budget 2022-2023	
Beginning Fund Balance	\$8,793,938	\$8,793,938	\$8,793,938
Current Year Property Taxes	\$1,777,000	\$1,777,000	\$1,777,000
Current Year Local Option Property Taxes	\$3,770,000	\$3,770,000	\$3,770,000
Revenue from Intergovernmental Sources	\$23,408	\$23,408	\$23,408
Revenue from State	\$20,412	\$20,412	\$20,412
Revenue from Federal Sources	\$47,982	\$47,982	\$47,982
Other Resources	\$2,491,938	\$2,491,938	\$2,491,938
<b>Total Resources</b>	<b>\$17,884,678</b>	<b>\$17,884,678</b>	<b>\$17,884,678</b>

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION		Approved Budget Fiscal Year 2022-2023
	Actual Amount 2021-2022	Accepted Budget 2022-2023	
Salaries	\$8,800,000	\$8,800,000	\$8,800,000
Contractual Personnel	\$1,036,713	\$1,036,713	\$1,036,713
Purchased Services	\$437,436	\$437,436	\$437,436
Supplies & Materials	\$249,857	\$249,857	\$249,857
Capital Outlays	\$160,913	\$160,913	\$160,913
Other Objects (except debt service & interfund transfers)	\$67,281	\$67,281	\$67,281
Interest on Debt	\$47,000	\$47,000	\$47,000
Intergovernmental	\$47,000	\$47,000	\$47,000
Unassigned (Funds Fund Balance & Reserves)	\$1,218,897	\$1,218,897	\$1,218,897
<b>Total Requirements</b>	<b>\$12,946,204</b>	<b>\$12,946,204</b>	<b>\$12,946,204</b>

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYED (FTE) BY FUNCTION		Approved Budget Fiscal Year 2022-2023
	Actual Amount 2021-2022	Accepted Budget 2022-2023	
1000 Instruction	\$ 1,955,654	\$ 1,663,850	\$ 1,663,850
2000 Support Services	\$ 1,341,367	\$ 1,263,000	\$ 1,263,000
3000 Enterprise & Community Service	\$ 129,710	\$ 181,200	\$ 181,200
4000 Facility Acquisition & Construction	\$ 197,870	\$ 170,000	\$ 170,000
5000 Other Uses	\$ 47,000	\$ 47,000	\$ 47,000
<b>Total Requirements</b>	<b>\$3,671,501</b>	<b>\$3,324,050</b>	<b>\$3,324,050</b>

\* Not Exceeded in last 6000 Fiscal Year. \*\* To be appropriated proportionally from other 2000 responsibilities.

**SEVEN FEATHERS**  
CASINO RESORT

**CHRIS JANSON**

**BUY ME A BOAT  
FLY A DRINK  
GOOD VIBES  
DONE**

**NOTICE OF BUDGET HEARING**

A public meeting of the Prospect School District Board of Directors will be held on June 13, 2022 at 6:00 PM at 160 Mill Creek Drive (Media Center), Prospect, Oregon. The public may attend in person or join this meeting virtually via Zoom. The Zoom meeting link will be posted on the District website [www.prospect.k12.or.us](http://www.prospect.k12.or.us) no later than June 1, 2022, or may be requested by contacting [sherie@prospect.k12.or.us](mailto:sherie@prospect.k12.or.us). The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Prospect School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the district office between the hours of 8:00 a.m. and 4:00 p.m., or online at [www.prospect.k12.or.us](http://www.prospect.k12.or.us). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Sheri Eary

Telephone: 541-560-3653

Email: [sherie@prospect.k12.or.us](mailto:sherie@prospect.k12.or.us)

**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance	\$1,167,714	1,541,495	2,101,495
Current Year Property Taxes, other than Local Option Taxes	\$632,414	\$625,500	\$630,000
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	\$314,610	\$127,525	\$77,505
Revenue from Intermediate Sources	\$23,496		
Revenue from State Sources	\$2,799,455	\$3,098,500	\$3,830,500
Revenue from Federal Sources	\$301,412	\$740,000	\$678,500
Interfund Transfers	\$47,000	\$255,000	\$220,500
All Other Budget Resources			
<b>Total Resources</b>	<b>\$5,286,101</b>	<b>\$6,388,020</b>	<b>\$7,538,500</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Salaries	\$1,510,525	\$1,953,550	\$2,106,425
Other Associated Payroll Costs	\$1,034,711	\$1,245,635	\$1,330,734
Purchased Services	\$437,435	\$1,042,470	\$1,353,480
Supplies & Materials	\$368,657	\$426,880	\$499,121
Capital Outlay	\$169,913	\$230,000	\$382,075
Other Objects (except debt service & interfund transfers)	\$57,561	\$79,665	\$92,735
Debt Service*			
Interfund Transfers*	\$47,000	\$255,000	\$220,500
Operating Contingency		\$779,820	\$639,930
Unappropriated Ending Fund Balance & Reserves		\$375,000	\$913,500
<b>Total Requirements</b>	<b>\$3,625,801</b>	<b>\$6,388,020</b>	<b>\$7,538,500</b>

**FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION**

1000 Instruction	\$ 1,955,654	\$ 2,693,855	\$ 3,050,079
FTE	19.91	29.70	29.82
2000 Support Services	\$ 1,341,567	\$ 1,933,050	\$ 2,066,056
FTE	9.63	10.25	9.35
3000 Enterprise & Community Service	\$ 123,710	\$ 181,295	\$ 215,860
FTE	2.25	2.31	2.31
4000 Facility Acquisition & Construction	\$ 157,870	\$ 170,000	\$ 432,575
FTE			
5000 Other Uses			
5100 Debt Service*			
5200 Interfund Transfers*	\$ 47,000	\$ 255,000	\$ 220,500
6000 Contingency		\$ 779,820	\$ 639,930
7000 Unappropriated Ending Fund Balance		\$ 375,000	\$ 913,500
<b>Total Requirements</b>	<b>\$3,625,801</b>	<b>\$6,388,020</b>	<b>\$7,538,500</b>
<b>Total FTE</b>	<b>31.78</b>	<b>42.26</b>	<b>41.48</b>

\* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\***

General fund State School Support funding is based on the February 25, 2022 estimate of \$9.299 billion with a 49/51 split for the second year of the state's biennial budget. This amounts to an estimated \$3.0 million to Prospect School District for the 2022-2023 school year. Wages and benefits increased in accordance with administration contracts and the Collective Bargaining Agreement for licensed and classified staff. Overall FTE is expected to decrease with purchased services increasing. The District will see increased transportation costs and supply costs due to inflation. Facility related expenditures for repairs, maintenance, and replacement of the aging facilities are included in the budget. Unappropriated ending fund balance reserves were increased for future improvements and to ensure continued funding of programs and staffing levels should the District see a decline in enrollment. The District has several grants in the special revenue fund that will remain level. Appropriations for the Seismic Rehabilitation Grant were budgeted should the District be awarded this grant.

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit <u>4.3628</u> per \$1,000)	4.3628	4.3628	4.3628
Local Option Levy			
Levy For General Obligation Bonds			

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
<b>Total</b>		

\*\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

**RESOLUTION No. 3**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of the Prospect School District #59 hereby adopts the budget for the fiscal year **2022-2023** in the total amount of \$7,538,500\* This budget is now on file at the District Office located at 160 Mill Creek Drive, Prospect, Oregon.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2022, and for the purposes shown below are hereby appropriated:

<b><u>General Fund</u></b>		<b><u>Special Revenue Funds</u></b>	
Instruction.....	2,340,945	Instruction.....	709,134
Support Services.....	1,611,875	Support Services.....	454,181
Enterprise & Community Services	0	Enterprise & Comm.....	195,860
Facilities Acquisition .....	0	Facilities Acquisition .....	432,575
Transfers.....	220,500	Transfers.....	0
Debt Service .....	0	Contingency.....	238,250
Contingency.....	401,680		
<b>Total.....</b>	<b>\$4,575,000</b>	<b>Total.....</b>	<b>\$2,030,000</b>
 <b><u>Debt Service Fund</u></b>		 <b><u>Trust and Agency Fund</u></b>	
Debt Service	0	Enterprise & Comm.....	20,000
<b>Total.....</b>	<b>\$0</b>	<b>Total.....</b>	<b>\$20,000</b>

<b>Total APPROPRIATIONS, All Funds . . .</b>	<b>\$6,625,000</b>
Total Unappropriated and Reserve Amounts, All Funds . . .	913,500
<b>TOTAL ADOPTED BUDGET . . .</b>	<b>\$7,538,500</b> *

(\* amounts with asterisks must match)

**RESOLUTION IMPOSING THE TAX**

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2022-2023 upon the assessed value of all taxable property within the district:

- (1) In the amount of \$ \_\_\_\_\_ OR at the rate per \$1,000 of assessed value of \$4.3628 for permanent rate tax;
- (2) In the amount of \$ \_\_\_\_\_ OR at the rate per \$1,000 of assessed value of \$ \_\_\_\_\_ for local option tax;
- (3) In the amount of \$ \_\_\_\_\_ for debt service on general obligation bonds;

**RESOLUTION CATEGORIZING THE TAX**

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

**Education Limitation**

Permanent Rate Tax.....\$ \_\_\_\_\_ OR \$ 4.3628/\$1000  
 Local Option Tax.....\$ \_\_\_\_\_ OR \$ \_\_\_\_\_/\$1000

**Excluded from Limitation**

General Obligation Bond Debt Service.....\$ \_\_\_\_\_

The above resolution statements were approved and declared adopted on June 13, 2022.

X Clement Ray Williams  
 Board Chair

X [Signature]  
 Deputy Clerk



# Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

# FORM ED-50 2022-2023

To assessor of Jackson County

Check here if this is an amended form.

- Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instruction booklet.

The Prospect School District has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

<b>PO Box 40</b>	<b>Prospect</b>	<b>OR</b>	<b>97536</b>	<b>July 13, 2022</b>
Mailing Address of District	City	State	Zip	Date Submitted
<b>Sheri Eary</b>	<b>Business Manager</b>	<b>(541) 560-3653</b>		<a href="mailto:sherie@prospect.k12.or.us">sherie@prospect.k12.or.us</a>
Contact Person	Title	Daytime Telephone		Contact Person E-mail

**CERTIFICATION** - You **must** check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TOTAL PROPERTY TAX LEVY**

		<b>Subject to Education Limits</b>	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit) . . . . .	1	4.3628	<b>Excluded from Measure 5 Limits</b>
2. Local option operating tax . . . . .	2		
3. Local option capital project tax . . . . .	3		
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 . . . . .	4a.		Dollar Amount of Bond Levy
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.	<b>\$0</b>	

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	<b>4.3628</b>
6. Election date when your new district received voter approval for your permanent rate limit . . . . .	6	
7. Estimated permanent rate limit for newly <b>merged/consolidated</b> district . . . . .	7	

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

# GENERAL FUND

## General Fund - Comparison

Revenue	2020-21 Actual	2021- 22 Budget	2022-23 Adopted
Property Taxes	\$ 632,414.23	\$ 625,500.00	\$ 630,000.00
Other Local Resources/Intermediate	\$ 53,116.14	\$ 23,000.00	\$ 22,500.00
State School Support	\$ 2,665,993.28	\$ 2,650,000.00	\$ 3,042,000.00
Common School Fund/Other State	\$ 28,127.20	\$ 24,000.00	\$ 28,000.00
Federal Forest Fees	\$ 2,099.26	\$ 2,500.00	\$ 2,500.00
Transfers	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 1,008,711.70	\$ 1,300,000.00	\$ 1,600,000.00
<b>Total</b>	<b>\$ 4,390,461.81</b>	<b>\$ 4,625,000.00</b>	<b>\$ 5,325,000.00</b>

Expenditures	2020-21 Actual	2021- 22 Budget	2022-23 Adopted
Primary	\$ 651,013.22	\$ 736,825.00	\$ 869,650.00
Middle/Junior High	\$ 332,838.80	\$ 386,680.00	\$ 389,745.00
High School	\$ 521,014.46	\$ 806,025.00	\$ 739,700.00
Preschool	\$ 13,316.04	\$ 29,150.00	\$ 32,400.00
Special Education	\$ 170,609.76	\$ 226,850.00	\$ 296,950.00
Other Programs	\$ 2,405.11	\$ 12,500.00	\$ 12,500.00
Support Services	\$ 1,408.94	\$ 8,100.00	\$ 14,450.00
District Office	\$ 180,741.31	\$ 236,600.00	\$ 296,550.00
School Administration	\$ 257,310.50	\$ 284,100.00	\$ 306,375.00
Business & Fiscal	\$ 152,646.37	\$ 163,700.00	\$ 163,450.00
Operation & Maintenance	\$ 338,269.85	\$ 426,100.00	\$ 402,600.00
Transportation	\$ 215,783.64	\$ 300,200.00	\$ 331,700.00
Technology	\$ 87,342.91	\$ 77,500.00	\$ 80,350.00
Planning & Development	\$ 291.89	\$ 11,100.00	\$ 16,400.00
Retirement Program	\$ -	\$ -	\$ -
Custody & Care of Children	\$ 18,885.98	\$ -	\$ -
Facilities	\$ -	\$ -	\$ -
Transfer of Funds	\$ 47,000.00	\$ 255,000.00	\$ 220,500.00
Contingency	\$ -	\$ 289,570.00	\$ 401,680.00
Unappropriated Ending Balance	\$ -	\$ 375,000.00	\$ 750,000.00
<b>Total</b>	<b>\$ 2,990,878.78</b>	<b>\$ 4,625,000.00</b>	<b>\$ 5,325,000.00</b>

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
<b>Resources</b>							
512,502.04	598,699.82	615,000.00	10000001111000000000	Current Year's Taxes	615,000.00	615,000.00	615,000.00
16,845.17	33,153.68	10,000.00	10000001112000000000	Prior Year's Taxes	14,750.00	14,750.00	14,750.00
500.81	560.73	500.00	10000001190000000000	Penalties and Interest on Taxes	250.00	250.00	250.00
26,639.87	12,436.73	12,000.00	10000001510000000000	Interest on Investments	10,000.00	10,000.00	10,000.00
4,389.83	0.00	4,000.00	10000001710000000000	Admissions	4,000.00	4,000.00	4,000.00
75.00	0.00	0.00	10000001730000000000	Student Membership Dues & Fees	0.00	0.00	0.00
1,385.79	3,172.00	2,000.00	10000001740000000000	Student Fees	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	10000001910000000000	Rentals	0.00	0.00	0.00
23,539.04	3,045.00	2,000.00	10000001920000000000	Contributions and Donations	2,000.00	2,000.00	2,000.00
25,646.05	10,057.29	1,000.00	10000001960000000000	Recovery of Prior Years' Expenditure	1,000.00	1,000.00	1,000.00
24,208.85	908.90	2,000.00	10000001990000000000	Miscellaneous	3,000.00	3,000.00	3,000.00
<b>635,732.45</b>	<b>662,034.15</b>	<b>648,500.00</b>			<b>652,500.00</b>	<b>652,500.00</b>	<b>652,500.00</b>
0.00	23,496.22	0.00	10000002199000000000	Other Intermediate Sources	0.00	0.00	0.00
<b>0.00</b>	<b>23,496.22</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2,720,003.73	2,665,993.28	2,650,000.00	10000003101000000000	State School Fund	3,042,000.00	3,042,000.00	3,042,000.00
21,368.12	20,695.83	22,000.00	10000003103000000000	Common School Fund	23,000.00	23,000.00	23,000.00
1,362.91	7,431.37	2,000.00	10000003299000000000	Other Restricted Grants-in-aid	5,000.00	5,000.00	5,000.00
<b>2,742,734.76</b>	<b>2,694,120.48</b>	<b>2,674,000.00</b>			<b>3,070,000.00</b>	<b>3,070,000.00</b>	<b>3,070,000.00</b>
2,413.02	2,099.26	2,500.00	10000004801000000000	Federal Forest Fees	2,500.00	2,500.00	2,500.00
<b>2,413.02</b>	<b>2,099.26</b>	<b>2,500.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
0.00	0.00	0.00	10000005200000000000	Interfund Transfers	0.00	0.00	0.00
1,034,954.72	1,008,711.70	1,300,000.00	10000005400000000000	Beginning Fund Balance	1,600,000.00	1,600,000.00	1,600,000.00
<b>1,034,954.72</b>	<b>1,008,711.70</b>	<b>1,300,000.00</b>			<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>\$ 4,415,834.95</b>	<b>\$ 4,390,461.81</b>	<b>\$ 4,625,000.00</b>		<b>Total Resources</b>	<b>\$ 5,325,000.00</b>	<b>\$ 5,325,000.00</b>	<b>\$ 5,325,000.00</b>
<b>Requirements</b>							
<i>Elementary</i>							
354,172.27	363,952.41	383,000.00	10011110111591000000	Licensed Salaries	490,000.00	490,000.00	490,000.00
12,545.38	948.39	17,000.00	10011110112591000000	Classified Salaries	17,000.00	17,000.00	17,000.00
0.00	8,882.38	0.00	10011110121591000000	Substitutes - Licensed	0.00	0.00	0.00
0.00	0.00	1,200.00	10011110122591000000	Classified Substitutes	1,200.00	1,200.00	1,200.00
448.40	0.00	0.00	10011110123591000000	Temporary Licensed Salaries	0.00	0.00	0.00
957.58	0.00	0.00	10011110124591000000	Temporary Classified Salaries	0.00	0.00	0.00
4,684.62	1,597.35	5,300.00	10011110130591000000	Additional Salaries	7,500.00	7,500.00	7,500.00
<b>372,808.25</b>	<b>375,380.53</b>	<b>406,500.00</b>			<b>515,700.00</b>	<b>515,700.00</b>	<b>515,700.00</b>
7.13	7.13	7.38		<b>Full-time Equivalent (FTE)</b>	7.18	7.18	7.18
105,965.51	115,302.22	101,000.00	10011110210591000000	P.E.R.S.	126,250.00	126,250.00	126,250.00
22,136.61	24,154.42	24,500.00	10011110212591000000	P.E.R.S. Pickup	31,000.00	31,000.00	31,000.00
29,542.43	29,583.02	31,000.00	10011110220591000000	FICA	39,500.00	39,500.00	39,500.00
122.75	108.36	1,000.00	10011110231591000000	Other Required Payroll Costs	1,200.00	1,200.00	1,200.00
95,494.66	94,283.43	105,300.00	10011110242591000000	Health Insurance & FSA	111,500.00	111,500.00	111,500.00

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
2,490.40	0.00	6,000.00	10011110245591000000	Tuition Reimbursement	6,000.00	6,000.00	6,000.00
<b>255,752.36</b>	<b>263,431.45</b>	<b>268,800.00</b>			<b>315,450.00</b>	<b>315,450.00</b>	<b>315,450.00</b>
12,229.33	7,689.27	25,000.00	10011110311591000000	Substitute Services	25,000.00	25,000.00	25,000.00
<b>12,229.33</b>	<b>7,689.27</b>	<b>25,000.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
7,470.24	3,112.97	5,000.00	10011110410591000000	Consumable Supplies & Materials	5,500.00	5,500.00	5,500.00
0.00	0.00	7,500.00	10011110420591000000	Textbooks	5,000.00	5,000.00	5,000.00
0.00	0.00	20,525.00	10011110480591000000	Computer Hardware	0.00	0.00	0.00
0.00	1,249.00	1,500.00	10011110640591000000	Dues & Fees	3,000.00	3,000.00	3,000.00
<b>7,470.24</b>	<b>4,361.97</b>	<b>34,525.00</b>			<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>
825.00	150.00	2,000.00	10011130410591250000	Extra Curricular Elementary Supplies	0.00	0.00	0.00
<b>825.00</b>	<b>150.00</b>	<b>2,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 649,085.18</b>	<b>\$ 651,013.22</b>	<b>\$ 736,825.00</b>		<b>Total Elementary</b>	<b>\$ 869,650.00</b>	<b>\$ 869,650.00</b>	<b>\$ 869,650.00</b>
				<b>Middle/Junior High</b>			
183,537.56	179,541.33	185,000.00	10011210111591000000	Licensed Salaries	185,000.00	185,000.00	185,000.00
1,278.20	1,029.39	4,000.00	10011210112591000000	Classified Salaries	5,000.00	5,000.00	5,000.00
0.00	0.00	500.00	10011210122591000000	Classified Substitutes	500.00	500.00	500.00
452.11	542.65	0.00	10011210123591000000	Temporary Licensed Salaries	0.00	0.00	0.00
0.00	0.00	0.00	10011210124591000000	Temporary Classified Salaries	0.00	0.00	0.00
2,018.63	745.43	4,200.00	10011210130591000000	Additional Salaries	5,000.00	5,000.00	5,000.00
<b>187,286.50</b>	<b>181,858.80</b>	<b>193,700.00</b>			<b>195,500.00</b>	<b>195,500.00</b>	<b>195,500.00</b>
3.63	3.63	3.64		Full-time Equivalent (FTE)	3.78	3.78	3.78
55,885.39	59,789.88	48,500.00	10011210210591000000	P.E.R.S.	46,500.00	46,500.00	46,500.00
11,192.37	11,821.71	11,500.00	10011210212591000000	P.E.R.S. Pickup	11,750.00	11,750.00	11,750.00
15,504.01	14,738.86	15,000.00	10011210220591000000	FICA	15,000.00	15,000.00	15,000.00
31.76	54.30	500.00	10011210231591000000	Other Required Payroll Costs	500.00	500.00	500.00
41,720.03	45,961.81	52,650.00	10011210242591000000	Health Insurance & FSA	63,250.00	63,250.00	63,250.00
0.00	0.00	3,000.00	10011210245591000000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00
<b>124,333.56</b>	<b>132,366.56</b>	<b>131,150.00</b>			<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>
4,617.06	9,815.14	12,500.00	10011210311591000000	Substitute Services	13,000.00	13,000.00	13,000.00
<b>4,617.06</b>	<b>9,815.14</b>	<b>12,500.00</b>			<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
1,010.85	587.10	2,000.00	10011210410591000000	Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00
56.75	3,978.90	9,000.00	10011210420591000000	Textbooks	6,000.00	6,000.00	6,000.00
0.00	0.00	8,750.00	10011210480591000000	Computer Hardware	0.00	0.00	0.00
<b>1,067.60</b>	<b>4,566.00</b>	<b>19,750.00</b>			<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>\$ 317,304.72</b>	<b>\$ 328,606.50</b>	<b>\$ 357,100.00</b>		<b>Total Middle/Junior High</b>	<b>\$ 357,000.00</b>	<b>\$ 357,000.00</b>	<b>\$ 357,000.00</b>
				<b>Middle/Junior High Extra Curricular</b>			
8,348.00	1,362.00	15,000.00	10011220130591230000	Athletic Extra Duty Salary	13,500.00	13,500.00	13,500.00
623.31	0.00	3,500.00	10011220210591230000	Athletic P.E.R.S.	3,200.00	3,200.00	3,200.00

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
140.70	0.00	1,000.00	10011220212591230000	Athletic P.E.R.S. Pickup	800.00	800.00	800.00
638.18	104.19	1,200.00	10011220220591230000	Athletic FICA	1,025.00	1,025.00	1,025.00
2.09	0.00	50.00	10011220231591230000	Athletic Other Required Payroll Costs	50.00	50.00	50.00
<b>9,752.28</b>	<b>1,466.19</b>	<b>20,750.00</b>			<b>18,575.00</b>	<b>18,575.00</b>	<b>18,575.00</b>
4,133.00	1,292.70	5,000.00	10011220310591230000	Athletic Professional & Technical Services	6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	10011220342591230000	Travel Out of District	500.00	500.00	500.00
428.60	401.22	1,500.00	10011220410591230000	Athletic Supplies Consumable	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	10011220460591230000	Athletic Supplies Non-Consumable	1,500.00	1,500.00	1,500.00
375.00	0.00	900.00	10011220640591230000	Athletic Dues & Fees	3,000.00	3,000.00	3,000.00
<b>4,936.60</b>	<b>1,693.92</b>	<b>7,400.00</b>			<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
0.00	996.00	1,000.00	10011220130591250000	Extra Curricular Extra Duty Salaries	1,200.00	1,200.00	1,200.00
0.00	0.00	275.00	10011220210591250000	Extra Curricular P.E.R.S.	300.00	300.00	300.00
0.00	0.00	60.00	10011220212591250000	Extra Curricular P.E.R.S. Pickup	75.00	75.00	75.00
0.00	76.19	80.00	10011220220591250000	Extra Curricular FICA	90.00	90.00	90.00
0.00	0.00	15.00	10011220231591250000	Extra Curricular Other Required Payroll Costs	5.00	5.00	5.00
<b>0.00</b>	<b>1,072.19</b>	<b>1,430.00</b>			<b>1,670.00</b>	<b>1,670.00</b>	<b>1,670.00</b>
<b>\$ 14,688.88</b>	<b>\$ 4,232.30</b>	<b>\$ 29,580.00</b>		<i>Total Middle/Junior High Extra Curricular</i>	<b>\$ 32,745.00</b>	<b>\$ 32,745.00</b>	<b>\$ 32,745.00</b>
				<i>High School</i>			
353,062.47	268,719.39	387,000.00	10011310111591000000	Licensed Salaries	340,000.00	340,000.00	340,000.00
0.00	270.00	0.00	10011310112591000000	Classified Salaries	0.00	0.00	0.00
1,268.16	60.44	0.00	10011310123591000000	Temporary Licensed Salaries	0.00	0.00	0.00
0.00	0.00	0.00	10011310124591000000	Temporary Classified Salaries	0.00	0.00	0.00
5,476.27	2,542.78	6,500.00	10011310130591000000	Additional Salaries	7,000.00	7,000.00	7,000.00
<b>359,806.90</b>	<b>271,592.61</b>	<b>393,500.00</b>			<b>347,000.00</b>	<b>347,000.00</b>	<b>347,000.00</b>
<b>6.13</b>	<b>6.13</b>	<b>6.25</b>		<b>Full-time Equivalent (FTE)</b>	<b>5.32</b>	<b>5.32</b>	<b>5.32</b>
101,601.28	76,181.85	97,000.00	10011310210591000000	P.E.R.S.	82,500.00	82,500.00	82,500.00
22,513.75	15,805.60	24,000.00	10011310212591000000	P.E.R.S. Pickup	21,000.00	21,000.00	21,000.00
28,191.66	21,734.80	30,000.00	10011310220591000000	FICA	26,500.00	26,500.00	26,500.00
99.44	73.76	1,000.00	10011310231591000000	Other Required Payroll Costs	1,000.00	1,000.00	1,000.00
87,785.44	63,011.30	101,250.00	10011310242591000000	Health Insurance	95,000.00	95,000.00	95,000.00
0.00	0.00	4,000.00	10011310245591000000	Tuition Reimbursement	10,000.00	10,000.00	10,000.00
<b>240,191.57</b>	<b>176,807.31</b>	<b>257,250.00</b>			<b>236,000.00</b>	<b>236,000.00</b>	<b>236,000.00</b>
10,630.49	8,648.27	26,000.00	10011310311591050000	Substitute Services	25,000.00	25,000.00	25,000.00
0.00	494.48	0.00	10011310342591000000	Travel Out of District	0.00	0.00	0.00
<b>10,630.49</b>	<b>9,142.75</b>	<b>26,000.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
11,887.16	5,123.82	8,000.00	10011310410591050000	Consumable Supplies & Materials	8,500.00	8,500.00	8,500.00
4,016.96	11,424.59	12,000.00	10011310420591050000	Textbooks	10,000.00	10,000.00	10,000.00
2,027.14	8,012.16	0.00	10011310460591050000	Non Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
0.00	0.00	5,725.00	10011310480591050000	Computer Hardware	0.00	0.00	0.00
<b>17,931.26</b>	<b>24,560.57</b>	<b>25,725.00</b>			<b>19,500.00</b>	<b>19,500.00</b>	<b>19,500.00</b>

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>	
\$ 628,560.22	\$ 482,103.24	\$ 702,475.00			<i>Total High School</i>	\$ 627,500.00	\$ 627,500.00	\$ 627,500.00
					<i>High School Extra Curricular</i>			
24,252.61	17,758.00	45,000.00	10011320131591230000	Athletic Extra Duty Salary	46,500.00	46,500.00	46,500.00	
5,637.18	4,799.63	11,000.00	10011320210591230000	Athletic P.E.R.S.	11,000.00	11,000.00	11,000.00	
1,202.51	937.29	2,700.00	10011320212591230000	Athletic P.E.R.S. Pickup	2,700.00	2,700.00	2,700.00	
1,849.05	1,352.62	3,500.00	10011320220591230000	Athletic FICA	3,600.00	3,600.00	3,600.00	
5.92	4.42	150.00	10011320231591230000	Athletic Other Required Payroll Costs	100.00	100.00	100.00	
<b>32,947.27</b>	<b>24,851.96</b>	<b>62,350.00</b>			<b>63,900.00</b>	<b>63,900.00</b>	<b>63,900.00</b>	
7,675.00	5,559.62	13,000.00	10011320310591230000	Athletic Professional & Technical Services	15,000.00	15,000.00	15,000.00	
0.00	0.00	1,400.00	10011320312591230000	Athletic Instructional Improvement	1,600.00	1,600.00	1,600.00	
	0.00	2,000.00	10011320342591230000	Athletic Travel Out-of District	3,000.00	3,000.00	3,000.00	
4,607.05	2,618.88	6,800.00	10011320410591230000	Athletic Supplies	4,100.00	4,100.00	4,100.00	
2,000.00	0.00		10011320460591230000	Athletic Non Consumable Supplies	3,000.00	3,000.00	3,000.00	
1,799.00	2,180.00	3,500.00	10011320640591230000	Athletic Dues & Fees	5,600.00	5,600.00	5,600.00	
<b>16,081.05</b>	<b>10,358.50</b>	<b>26,700.00</b>			<b>32,300.00</b>	<b>32,300.00</b>	<b>32,300.00</b>	
5,946.22	2,593.76	10,000.00	10011320130591250000	Extra Curricular Extra Duty Salaries	11,000.00	11,000.00	11,000.00	
<b>5,946.22</b>	<b>2,593.76</b>	<b>10,000.00</b>			<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	
1,418.89	788.82	2,500.00	10011320210591250000	Extra Curricular P.E.R.S.	2,650.00	2,650.00	2,650.00	
286.95	155.62	600.00	10011320212591250000	Extra Curricular P.E.R.S. Pickup	700.00	700.00	700.00	
442.41	162.24	800.00	10011320220591250000	Extra Curricular FICA	850.00	850.00	850.00	
1.15	0.32	100.00	10011320231591250000	Extra Curricular Other Required Payroll Costs	50.00	50.00	50.00	
2,002.72	0.00	500.00	10011320342591250000	Extra Curricular Travel	750.00	750.00	750.00	
<b>4,152.12</b>	<b>1,107.00</b>	<b>4,500.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
<b>\$ 59,126.66</b>	<b>\$ 38,911.22</b>	<b>\$ 103,550.00</b>		<i>Total High School Extra Curricular</i>	<b>\$ 112,200.00</b>	<b>\$ 112,200.00</b>	<b>\$ 112,200.00</b>	
					<i>Pre-Kindergarten</i>			
16,507.50	9,032.07	19,500.00	10011400112591000000	Classified Salaries	22,000.00	22,000.00	22,000.00	
		1,500.00	10011400122591000000	Classified Substitutes	1,300.00	1,300.00	1,300.00	
1,311.95	270.94	0.00	10011400124591000000	Temporary Classified Salaries	0.00	0.00	0.00	
<b>17,819.45</b>	<b>9,303.01</b>	<b>21,000.00</b>			<b>23,300.00</b>	<b>23,300.00</b>	<b>23,300.00</b>	
1.00	1.00	1.00		Full-time Equivalent (FTE)	1.00	1.00	1.00	
4,453.48	2,400.73	5,000.00	10011400210591000000	P.E.R.S.	5,200.00	5,200.00	5,200.00	
1,005.30	541.93	1,275.00	10011400212591000000	P.E.R.S. Pickup	1,325.00	1,325.00	1,325.00	
1,363.23	711.66	1,625.00	10011400220591000000	FICA	1,775.00	1,775.00	1,775.00	
2.04	6.09	50.00	10011400231591000000	Other Required Payroll Costs	50.00	50.00	50.00	
0.00	0.00	0.00	10011400240591000000	Health Insurance & FSA	500.00	500.00	500.00	
<b>6,824.05</b>	<b>3,660.41</b>	<b>7,950.00</b>			<b>8,850.00</b>	<b>8,850.00</b>	<b>8,850.00</b>	
191.75	352.62	200.00	10011400410591000000	Consumable Supplies & Materials	250.00	250.00	250.00	
<b>191.75</b>	<b>352.62</b>	<b>200.00</b>			<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	
<b>\$ 24,835.25</b>	<b>\$ 13,316.04</b>	<b>\$ 29,150.00</b>		<i>Total Pre-Kindergarten</i>	<b>\$ 32,400.00</b>	<b>\$ 32,400.00</b>	<b>\$ 32,400.00</b>	
				<i>Talented &amp; Gifted</i>				

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
0.00	0.00	1,000.00	10012100410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>		<b>Total Talented &amp; Gifted</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
				<u>Less Restrictive</u>			
63,238.52	65,294.00	68,000.00	10012500111590320000	Licensed Salaries	106,000.00	106,000.00	106,000.00
49,246.31	35,991.35	65,000.00	10012500112590320000	Classified Salaries	60,500.00	60,500.00	60,500.00
0.00	0.00	5,000.00	10012500121590000000	Classified Substitutes	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	10012500123590320000	Temporary Licensed Salaries	0.00	0.00	0.00
4,833.61	865.88	0.00	10012500124590320000	Temporary Classified Salaries	0.00	0.00	0.00
2,804.80	1,653.31	2,100.00	10012500130590320000	Additional Salaries	5,200.00	5,200.00	5,200.00
<b>120,123.24</b>	<b>103,804.54</b>	<b>140,100.00</b>			<b>176,700.00</b>	<b>176,700.00</b>	<b>176,700.00</b>
<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		<b>Full-time Equivalent (FTE)</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>
30,226.14	28,138.66	34,000.00	10012500210590320000	P.E.R.S.	43,000.00	43,000.00	43,000.00
6,015.61	5,235.49	8,500.00	10012500212590320000	P.E.R.S. Pickup	10,500.00	10,500.00	10,500.00
8,664.14	7,343.82	11,000.00	10012500220590320000	FICA	13,750.00	13,750.00	13,750.00
50.16	37.65	350.00	10012500231590320000	Other Required Payroll Costs	500.00	500.00	500.00
15,834.03	16,163.76	16,200.00	10012500242590320000	Health Insurance & FSA	33,500.00	33,500.00	33,500.00
2,608.00	0.00	2,000.00	10012500245590320000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00
<b>63,398.08</b>	<b>56,919.38</b>	<b>72,050.00</b>			<b>104,250.00</b>	<b>104,250.00</b>	<b>104,250.00</b>
1,468.78	3,948.00	4,000.00	10012500310590320000	Professional Services	5,000.00	5,000.00	5,000.00
2,132.90	0.00	5,000.00	10012500311590320000	Substitute Services	5,000.00	5,000.00	5,000.00
19.95	1,619.93	2,500.00	10012500312590320000	Instructional Programs Improvement	2,000.00	2,000.00	2,000.00
101.27	0.00	500.00	10012500342590320000	Travel, Out of District	500.00	500.00	500.00
<b>3,722.90</b>	<b>5,567.93</b>	<b>12,000.00</b>			<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
817.93	1,734.93	1,000.00	10012500410590320000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
191.00	0.00	200.00	10012500440590320000	Periodicals	0.00	0.00	0.00
0.00	259.99	0.00	10012500460590320000	Non-Consumable Supplies & Materials	500.00	500.00	500.00
870.08	2,322.99	1,500.00	10012500470590320000	Computer Software	2,000.00	2,000.00	2,000.00
150.00	0.00	0.00	10012500640590320000	Dues & Fees	0.00	0.00	0.00
<b>2,029.01</b>	<b>4,317.91</b>	<b>2,700.00</b>			<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>\$ 189,273.23</b>	<b>\$ 170,609.76</b>	<b>\$ 226,850.00</b>		<b>Total Less Restrictive</b>	<b>\$ 296,950.00</b>	<b>\$ 296,950.00</b>	<b>\$ 296,950.00</b>
				<u>Alternative Education</u>			
0.00	300.00	0.00	10012800410591000000	Supplies	0.00	0.00	0.00
300.00	0.00	0.00	10012800470591000000	Computer Software	0.00	0.00	0.00
<b>300.00</b>	<b>300.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ -</b>		<b>Total Alternative Education</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<u>Other Alternative Programs</u>			
5,250.40	1,951.60	0.00	10012890310591000000	Professional & Technical Services	0.00	0.00	0.00
0.00	0.00	10,000.00	10012890374591000000	Tuition	10,000.00	10,000.00	10,000.00
<b>5,250.40</b>	<b>1,951.60</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>



**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
56.66	153.51	1,500.00	10012890420591000000	Textbooks	1,500.00	1,500.00	1,500.00
<b>56.66</b>	<b>153.51</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 5,307.06</b>	<b>\$ 2,105.11</b>	<b>\$ 11,500.00</b>		<b>Total Other Alternative Programs</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>
				<u>Health Services</u>			
484.38	164.49	500.00	10021300410591000000	Consumable Supplies & Materials	1,250.00	1,250.00	1,250.00
0.00	0.00	0.00	10021300460591000000	Non-Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
<b>484.38</b>	<b>164.49</b>	<b>500.00</b>			<b>3,250.00</b>	<b>3,250.00</b>	<b>3,250.00</b>
<b>\$ 484.38</b>	<b>\$ 164.49</b>	<b>\$ 500.00</b>		<b>Total Health Services</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>
				<u>Library Services</u>			
0.00	0.00	550.00	10022220112591000000	Classified Salaries	550.00	550.00	550.00
<b>0.00</b>	<b>0.00</b>	<b>550.00</b>			<b>550.00</b>	<b>550.00</b>	<b>550.00</b>
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	0.00	150.00	10022220210591000000	P.E.R.S.	150.00	150.00	150.00
0.00	0.00	40.00	10022220212591000000	P.E.R.S. Pickup	40.00	40.00	40.00
0.00	0.00	50.00	10022220220591000000	FICA	50.00	50.00	50.00
0.00	0.00	10.00	10022220231591000000	Other Required Payroll Costs	10.00	10.00	10.00
<b>0.00</b>	<b>0.00</b>	<b>250.00</b>			<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
0.00	0.00	300.00	10022220410591000000	Consumable Supplies & Materials	300.00	300.00	300.00
0.00	0.00	500.00	10022220430591000000	Library Books	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>800.00</b>			<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
511.00	511.00	800.00	10022220640591000000	Dues & Fees	800.00	800.00	800.00
<b>511.00</b>	<b>511.00</b>	<b>800.00</b>			<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
<b>\$ 511.00</b>	<b>\$ 511.00</b>	<b>\$ 2,400.00</b>		<b>Total Library Services</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>
				<u>Assessment and Testing</u>			
	99.90	200.00	10022300410591000000	Consumable Supplies & Materials	300.00	300.00	300.00
<b>0.00</b>	<b>99.90</b>	<b>200.00</b>			<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>\$ -</b>	<b>\$ 99.90</b>	<b>\$ 200.00</b>		<b>Total Assessment and Testing</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>
				<u>Instructional Staff Development</u>			
0.00	452.50	0.00	10022400130591000000	Additional Salaries	0.00	0.00	0.00
<b>0.00</b>	<b>452.50</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	120.28	0.00	10022400210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	27.15	0.00	10022400212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	33.50	0.00	10022400220591000000	FICA	0.00	0.00	0.00
0.00	0.12	0.00	10022400231591000000	Other Required Payroll Costs	0.00	0.00	0.00
<b>0.00</b>	<b>181.05</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	2,500.00	10022400312591000000	Instructional Programs Improvement Services	2,500.00	2,500.00	2,500.00
1,246.96	0.00	2,500.00	10022400342591000000	Travel, Out of District	6,000.00	6,000.00	6,000.00
<b>1,246.96</b>	<b>0.00</b>	<b>5,000.00</b>			<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>	
\$ 1,246.96	\$ 633.55	\$ 5,000.00			<i>Total Instructional Staff Development</i>	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
					<i>Board of Education Services</i>			
0.00	1,592.50	0.00	10023200113590000000	Administrator Salaries	0.00	0.00	0.00	
<b>0.00</b>	<b>1,592.50</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
0.00	510.08	0.00	10023200210590000000	P.E.R.S.	0.00	0.00	0.00	
0.00	121.83	0.00	10023200220590000000	FICA	0.00	0.00	0.00	
0.00	0.27	0.00	10023200231590000000	Other Required Payroll Costs	0.00	0.00	0.00	
<b>0.00</b>	<b>632.18</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
51.62	50.00	1,000.00	10023100342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00	
429.00	311.00	500.00	10023100355590000000	Printing & Binding	750.00	750.00	750.00	
18,500.00	20,100.00	24,000.00	10023100381590000000	Audit Services	21,000.00	21,000.00	21,000.00	
5,614.50	6,613.00	25,000.00	10023100382590000000	Legal Services	25,000.00	25,000.00	25,000.00	
0.00	352.84	0.00	10023100388590000000	Elections Services	500.00	500.00	500.00	
0.00	0.00	5,000.00	10023100389590000000	Other Professional/Technical Services	5,000.00	5,000.00	5,000.00	
<b>24,595.12</b>	<b>27,426.84</b>	<b>55,500.00</b>			<b>54,250.00</b>	<b>54,250.00</b>	<b>54,250.00</b>	
0.00	73.79	250.00	10023100410590000000	Consumable Supplies & Materials	250.00	250.00	250.00	
<b>0.00</b>	<b>73.79</b>	<b>250.00</b>			<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	
1,707.25	1,966.12	3,000.00	10023100640590000000	Dues & Fees	3,000.00	3,000.00	3,000.00	
0.00	0.00	0.00	10023100651590000000	Liability Insurance	55,000.00	55,000.00	55,000.00	
<b>1,707.25</b>	<b>1,966.12</b>	<b>3,000.00</b>			<b>58,000.00</b>	<b>58,000.00</b>	<b>58,000.00</b>	
\$ 26,302.37	\$ 31,691.43	\$ 58,750.00			<i>Total Board of Education Services</i>	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00
					<i>Office of the Superintendent</i>			
15,927.81	15,635.69	16,500.00	10023200112590000000	Classified Salaries	17,800.00	17,800.00	17,800.00	
49,079.93	73,117.78	87,000.00	10023200113590000000	Administrator Salaries	88,775.00	88,775.00	88,775.00	
2,381.55	0.00	0.00	10023200130590000000	Additional Salaries	0.00	0.00	0.00	
<b>67,389.29</b>	<b>88,753.47</b>	<b>103,500.00</b>			<b>106,575.00</b>	<b>106,575.00</b>	<b>106,575.00</b>	
0.88	0.88	1.38		<i>Full-time Equivalent (FTE)</i>	1.38	1.38	1.38	
3,049.82	23,324.91	25,000.00	10023200210590000000	P.E.R.S.	25,300.00	25,300.00	25,300.00	
1,098.55	5,265.20	6,225.00	10023200212590000000	P.E.R.S. Pickup	6,400.00	6,400.00	6,400.00	
4,910.71	6,461.74	8,000.00	10023200220590000000	FICA	8,175.00	8,175.00	8,175.00	
16.98	19.69	300.00	10023200231590000000	Other Required Payroll Costs	300.00	300.00	300.00	
17,129.88	0.00	1,050.00	10023200240590000000	Contractual Employee Benefits	1,050.00	1,050.00	1,050.00	
7,841.96	21,591.67	22,275.00	10023200242590000000	Health Insurance	24,750.00	24,750.00	24,750.00	
0.00	2,429.01	4,000.00	10023200245590000000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00	
<b>34,047.90</b>	<b>59,092.22</b>	<b>66,850.00</b>			<b>69,975.00</b>	<b>69,975.00</b>	<b>69,975.00</b>	
229.00	431.55	1,000.00	10023200312590000000	Instructional Improvement	1,000.00	1,000.00	1,000.00	
1,956.84	100.13	4,000.00	10023200342590000000	Travel, Out of District	4,000.00	4,000.00	4,000.00	
<b>2,185.84</b>	<b>531.68</b>	<b>5,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
155.39	47.51	1,000.00	1002320041059000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<b>155.39</b>	<b>47.51</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
990.00	625.00	1,500.00	1002320064059000000	Dues & Fees	1,500.00	1,500.00	1,500.00
<b>990.00</b>	<b>625.00</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 104,768.42</b>	<b>\$ 149,049.88</b>	<b>\$ 177,850.00</b>		<b>Total Office of Superintendent</b>	<b>\$ 184,050.00</b>	<b>\$ 184,050.00</b>	<b>\$ 184,050.00</b>
				<b>Office of the Principal</b>			
58,098.97	56,040.53	60,000.00	10024100112591000000	Classified Salaries	65,000.00	65,000.00	65,000.00
125,891.82	79,700.00	83,000.00	10024100113591000000	Administrator Salaries	90,000.00	90,000.00	90,000.00
0.00	0.00	1,000.00	10024100122591000000	Classified Substitutes	500.00	500.00	500.00
2,024.08	0.00	0.00	10024100124591000000	Temporary Classified Salaries	0.00	0.00	0.00
0.00	0.00	0.00	10024100130591000000	Licensed Additional Salary	0.00	0.00	0.00
<b>186,014.87</b>	<b>135,740.53</b>	<b>144,000.00</b>			<b>155,500.00</b>	<b>155,500.00</b>	<b>155,500.00</b>
3.50	3.50	3.00		Full-time Equivalent (FTE)	3.00	3.00	3.00
49,238.20	39,349.20	34,500.00	10024100210591000000	P.E.R.S.	37,000.00	37,000.00	37,000.00
11,114.93	8,882.45	8,700.00	10024100212591000000	P.E.R.S. Pickup	9,325.00	9,325.00	9,325.00
14,844.09	11,079.64	11,100.00	10024100220591000000	FICA	12,000.00	12,000.00	12,000.00
63.69	52.66	400.00	10024100231591000000	Other Required Payroll Costs	400.00	400.00	400.00
0.00	0.00	1,200.00	10024100240591000000	Contractual Employee Benefits	1,450.00	1,450.00	1,450.00
46,162.93	37,495.13	40,500.00	10024100242591000000	Health Insurance	45,000.00	45,000.00	45,000.00
4,000.00	4,226.10	4,000.00	10024100245591000000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00
<b>125,423.84</b>	<b>101,085.18</b>	<b>100,400.00</b>			<b>109,175.00</b>	<b>109,175.00</b>	<b>109,175.00</b>
1,353.78	1,210.40	3,000.00	10024100312591000000	Instructional Improvement	3,000.00	3,000.00	3,000.00
0.00	0.00	6,000.00	10024100324591000000	Support Rental	7,000.00	7,000.00	7,000.00
2,020.87	341.25	2,500.00	10024100342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
0.00	0.00	2,000.00	10024100353590000000	Postage	2,000.00	2,000.00	2,000.00
644.46	0.00	2,000.00	10024100355591000000	Printing & Binding	1,000.00	1,000.00	1,000.00
2,999.25	4,064.00	7,200.00	10024100380591000000	Professional & Technical Services	7,200.00	7,200.00	7,200.00
8,006.52	6,681.44	9,000.00	10024100386591000000	Data Processing Services	11,000.00	11,000.00	11,000.00
<b>15,024.88</b>	<b>12,297.09</b>	<b>31,700.00</b>			<b>33,700.00</b>	<b>33,700.00</b>	<b>33,700.00</b>
6,009.60	5,878.01	5,000.00	10024100410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
<b>6,009.60</b>	<b>5,878.01</b>	<b>5,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
3,233.59	2,309.69	3,000.00	10024100640591000000	Dues & Fees	3,000.00	3,000.00	3,000.00
<b>3,233.59</b>	<b>2,309.69</b>	<b>3,000.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>\$ 335,706.78</b>	<b>\$ 257,310.50</b>	<b>\$ 284,100.00</b>		<b>Total Office of the Principal</b>	<b>\$ 306,375.00</b>	<b>\$ 306,375.00</b>	<b>\$ 306,375.00</b>
				<b>Business Support Services</b>			
59,670.39	59,438.77	66,000.00	10025100112590000000	Classified Salaries	0.00	0.00	0.00
0.00	0.00	0.00	10025200112590000000	Classified Salaries	69,200.00	69,200.00	69,200.00
<b>59,670.39</b>	<b>59,438.77</b>	<b>66,000.00</b>			<b>69,200.00</b>	<b>69,200.00</b>	<b>69,200.00</b>
1.50	1.50	1.50		Full-time Equivalent (FTE)	1.50	1.50	1.50

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
18,581.26	20,272.93	17,500.00	10025100210590000000	P.E.R.S.	0.00	0.00	0.00
3,580.20	3,893.94	4,000.00	10025100212590000000	P.E.R.S. Pickup	0.00	0.00	0.00
5,098.45	4,963.63	5,100.00	10025100220590000000	FICA	0.00	0.00	0.00
26.39	23.95	200.00	10025100231590000000	Other Required Payroll Costs	0.00	0.00	0.00
7,200.00	7,200.00	16,200.00	10025100242590000000	Health Insurance & FSA	0.00	0.00	0.00
0.00	0.00	0.00	10025200210590000000	P.E.R.S.	18,250.00	18,250.00	18,250.00
0.00	0.00	0.00	10025200212590000000	P.E.R.S. Pickup	4,200.00	4,200.00	4,200.00
0.00	0.00	0.00	10025200220590000000	FICA	5,300.00	5,300.00	5,300.00
0.00	0.00	0.00	10025200231590000000	Other Required Payroll Costs	200.00	200.00	200.00
0.00	0.00	0.00	10025200242590000000	Health Insurance & FSA	18,250.00	18,250.00	18,250.00
<b>34,486.30</b>	<b>36,354.45</b>	<b>43,000.00</b>			<b>46,200.00</b>	<b>46,200.00</b>	<b>46,200.00</b>
6,137.00	6,007.75	2,500.00	10025100324590000000	Support Rental	0.00	0.00	0.00
730.17	546.42	2,000.00	10025100342590000000	Travel, Out of District	0.00	0.00	0.00
2,016.69	1,755.01	500.00	10025100353590000000	Postage	0.00	0.00	0.00
5,939.38	6,236.35	6,500.00	10025100386590000000	Data Processing	0.00	0.00	0.00
89.60	90.35	200.00	10025100390590000000	Other Purchased Services	0.00	0.00	0.00
0.00	0.00	0.00	10025200324590000000	Support Rental	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	10025200342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	10025200353590000000	Postage	750.00	750.00	750.00
0.00	0.00	0.00	10025200386590000000	Data Processing	7,000.00	7,000.00	7,000.00
0.00	0.00	0.00	10025200390590000000	Other Purchased Services	300.00	300.00	300.00
<b>14,912.84</b>	<b>14,635.88</b>	<b>11,700.00</b>			<b>12,550.00</b>	<b>12,550.00</b>	<b>12,550.00</b>
1,533.85	1,559.39	2,000.00	10025100410590000000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	314.97	0.00	10025100460590000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	0.00	10025200410590000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	10025200460590000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
<b>1,533.85</b>	<b>1,874.36</b>	<b>2,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
803.87	450.00	3,000.00	10025100640590000000	Dues & Fees	0.00	0.00	0.00
0.00	0.00	0.00	10025200640590000000	Dues & Fees	3,000.00	3,000.00	3,000.00
<b>803.87</b>	<b>450.00</b>	<b>3,000.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>\$ 111,407.25</b>	<b>\$ 112,753.46</b>	<b>\$ 125,700.00</b>		<i>Total Business Support Services</i>	<b>\$ 132,950.00</b>	<b>\$ 132,950.00</b>	<b>\$ 132,950.00</b>
				<i>Fiscal Services</i>			
15,873.26	16,229.42	18,000.00	10025290231590000000	Workers Compensation	18,000.00	18,000.00	18,000.00
1,941.37	22,491.88	20,000.00	10025290232590000000	Unemployment	12,500.00	12,500.00	12,500.00
<b>17,814.63</b>	<b>38,721.30</b>	<b>38,000.00</b>			<b>30,500.00</b>	<b>30,500.00</b>	<b>30,500.00</b>
<b>\$ 17,814.63</b>	<b>\$ 38,721.30</b>	<b>\$ 38,000.00</b>		<i>Total Fiscal Services</i>	<b>\$ 30,500.00</b>	<b>\$ 30,500.00</b>	<b>\$ 30,500.00</b>
				<i>Operation &amp; Maintenance</i>			
34,286.00	39,849.00	47,500.00	10025400651590000000	Liability Insurance	0.00	0.00	0.00
<b>34,286.00</b>	<b>39,849.00</b>	<b>47,500.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 34,286.00</b>	<b>\$ 39,849.00</b>	<b>\$ 47,500.00</b>		<i>Total Operation &amp; Maintenance</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<i>Care &amp; Upkeep of Buildings</i>			

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
8,370.12	14,849.50	30,000.00	10025420322591000000	Repair & Maintenance Services	50,000.00	50,000.00	50,000.00
<b>8,370.12</b>	<b>14,849.50</b>	<b>30,000.00</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
9,163.30	10,004.26	20,000.00	10025420410591000000	Consumable Supplies & Materials	25,000.00	25,000.00	25,000.00
1,886.65	13,947.00	15,000.00	10025420460591000000	Non-Consumable Supplies & Materials	15,000.00	15,000.00	15,000.00
<b>11,049.95</b>	<b>23,951.26</b>	<b>35,000.00</b>			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
0.00	6,985.61	0.00	10025420542591000000	Equipment Replacement	0.00	0.00	0.00
<b>0.00</b>	<b>6,985.61</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 19,420.07</b>	<b>\$ 45,786.37</b>	<b>\$ 65,000.00</b>		<b>Total Care &amp; Upkeep of Buildings</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>
				<b>Care &amp; Upkeep of Grounds</b>			
944.97	2,496.00	2,000.00	10025430322591000000	Repair & Maintenance Services	5,000.00	5,000.00	5,000.00
0.00	128.93	0.00	10025430324591000000	Rentals	0.00	0.00	0.00
<b>944.97</b>	<b>2,624.93</b>	<b>2,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
2,119.29	2,878.30	5,000.00	10025430410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
1,128.12	1,439.04	2,500.00	10025430460591000000	Non-Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00
<b>3,247.41</b>	<b>4,317.34</b>	<b>7,500.00</b>			<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
0.00	0.00	15,000.00	10025420540591000000	Equipment	15,000.00	15,000.00	15,000.00
<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>\$ 4,192.38</b>	<b>\$ 6,942.27</b>	<b>\$ 24,500.00</b>		<b>Total Care &amp; Upkeep of Grounds</b>	<b>\$ 27,500.00</b>	<b>\$ 27,500.00</b>	<b>\$ 27,500.00</b>
				<b>District Wide Operation &amp; Maintenance</b>			
96,454.51	91,665.10	105,000.00	10025440112591000000	Classified Salaries	102,000.00	102,000.00	102,000.00
0.00	0.00	0.00	10025440122591000000	Classified Substitutes	3,000.00	3,000.00	3,000.00
0.00	396.00		10025440124591000000	Temporary Classified	0.00	0.00	0.00
<b>96,454.51</b>	<b>92,061.10</b>	<b>105,000.00</b>			<b>105,000.00</b>	<b>105,000.00</b>	<b>105,000.00</b>
3.00	3.00	2.75		Full-time Equivalent (FTE)	2.60	2.60	2.60
17,019.67	23,872.10	24,000.00	10025440210591000000	P.E.R.S.	24,000.00	24,000.00	24,000.00
3,841.96	5,388.71	6,500.00	10025440212591000000	P.E.R.S. Pickup	6,500.00	6,500.00	6,500.00
7,268.93	7,003.32	8,250.00	10025440220591000000	FICA	8,250.00	8,250.00	8,250.00
58.64	51.66	350.00	10025440231591000000	Other Required Payroll Costs	350.00	350.00	350.00
32,112.57	28,319.37	42,000.00	10025440242591000000	Health Insurance	40,500.00	40,500.00	40,500.00
<b>60,301.77</b>	<b>64,635.16</b>	<b>81,100.00</b>			<b>79,600.00</b>	<b>79,600.00</b>	<b>79,600.00</b>
0.00	0.00	2,000.00	10025440324591000000	Rentals	2,500.00	2,500.00	2,500.00
44,759.35	36,906.97	50,000.00	10025440325591000000	Electricity	45,000.00	45,000.00	45,000.00
29,086.45	29,679.38	35,000.00	10025440326591000000	Propane	36,000.00	36,000.00	36,000.00
7,531.24	6,533.02	7,500.00	10025440328591000000	Garbage	8,500.00	8,500.00	8,500.00
1,358.78	2,491.66	3,500.00	10025440342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
2,297.60	3,283.91	0.00	10025440351591000000	Telephone	0.00	0.00	0.00
24,859.72	4,538.50	0.00	10025440359591000000	Other Communication Services	0.00	0.00	0.00
901.50	0.00	0.00	10025440383591000000	Architect/Engineer Services	0.00	0.00	0.00
7,796.60	4,812.51	4,000.00	10025440390591000000	Other Purchased Services	5,000.00	5,000.00	5,000.00

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
<b>118,591.24</b>	<b>88,245.95</b>	<b>102,000.00</b>			<b>99,500.00</b>	<b>99,500.00</b>	<b>99,500.00</b>
950.30	750.00	1,000.00	10025440640591000000	Dues & Fees	1,000.00	1,000.00	1,000.00
<b>950.30</b>	<b>750.00</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 276,297.82</b>	<b>\$ 245,692.21</b>	<b>\$ 289,100.00</b>		<b>Total District Wide Maintenance</b>	<b>\$ 285,100.00</b>	<b>\$ 285,100.00</b>	<b>\$ 285,100.00</b>
				<b>Student Transportation Services</b>			
0.00	54.00	0.00	10025510113591000000	Classified Salaries	0.00	0.00	0.00
11,828.40	24,239.26	12,500.00	10025510113591000000	Administrator Salaries	12,750.00	12,750.00	12,750.00
<b>11,828.40</b>	<b>24,293.26</b>	<b>12,500.00</b>			<b>12,750.00</b>	<b>12,750.00</b>	<b>12,750.00</b>
0.13	0.13	0.125		Full-time Equivalent (FTE)	0.125	0.125	0.125
1,445.43	6,389.58	3,000.00	10025510210591000000	P.E.R.S.	3,025.00	3,025.00	3,025.00
0.00	1,442.34	800.00	10025510212591000000	P.E.R.S. Pickup	800.00	800.00	800.00
831.48	1,764.64	1,000.00	10025510220591000000	FICA	1,000.00	1,000.00	1,000.00
1.86	4.17	25.00	10025510231591000000	Other Required Payroll Costs	25.00	25.00	25.00
4,018.08	2,695.56	150.00	10025510240591000000	Contractual Employee Benefits	150.00	150.00	150.00
0.00	0.00	2,025.00	10025510242591000000	Health Insurance	2,250.00	2,250.00	2,250.00
<b>6,296.85</b>	<b>12,296.29</b>	<b>7,000.00</b>			<b>7,250.00</b>	<b>7,250.00</b>	<b>7,250.00</b>
0	0	6,000.00	10025520322591000000	Repair & Maintenance Services	0.00	0.00	0.00
231,565.73	171,150.33	235,000.00	10025520331591000000	Reimbursable Student Transportation	265,000.00	265,000.00	265,000.00
0.00	0.00	0.00	10025520331591320000	Reimbursable Student Transportation	3,500.00	3,500.00	3,500.00
8,949.56	4,744.10	25,000.00	10025520332591230000	Non-Reimbursable Student Transportation	25,000.00	25,000.00	25,000.00
7,002.24	3,299.66	14,000.00	10025520332591250000	Non-Reimbursable Student Transportation	17,500.00	17,500.00	17,500.00
65.91	0.00	0.00	10025520342590000000	Travel, Out of District	0.00	0.00	0.00
180.52	0.00	200.00	10025520380591000000	Non-Instructional Professional & Technical	200.00	200.00	200.00
468.00	0.00	500.00	10025520640591000000	Dues & Fees	500.00	500.00	500.00
<b>248,231.96</b>	<b>179,194.09</b>	<b>280,700.00</b>			<b>311,700.00</b>	<b>311,700.00</b>	<b>311,700.00</b>
<b>\$ 266,357.21</b>	<b>\$ 215,783.64</b>	<b>\$ 300,200.00</b>		<b>Total Student Transportation Services</b>	<b>\$ 331,700.00</b>	<b>\$ 331,700.00</b>	<b>\$ 331,700.00</b>
				<b>Internal Services</b>			
1,144.12	1,171.61	0.00	10025700640590000000	Dues & Fees	0.00	0.00	0.00
<b>1,144.12</b>	<b>1,171.61</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,144.12</b>	<b>\$ 1,171.61</b>	<b>\$ -</b>		<b>Total Internal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Planning &amp; Development - Leadership</b>			
0.00	202.64	7,500.00	10026200130591000000	Additional Salary	10,000.00	10,000.00	10,000.00
<b>0.00</b>	<b>202.64</b>	<b>7,500.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	65.20	2,500.00	10026200210591000000	P.E.R.S.	2,500.00	2,500.00	2,500.00
0.00	9.11	500.00	10026200212591000000	P.E.R.S. Pickup	600.00	600.00	600.00
0.00	14.94	590.00	10026200220591000000	FICA	790.00	790.00	790.00
0.00	0.00	10.00	10026200231591000000	Other Required Payroll Costs	10.00	10.00	10.00
<b>0.00</b>	<b>89.25</b>	<b>3,600.00</b>			<b>3,900.00</b>	<b>3,900.00</b>	<b>3,900.00</b>

**Prospect School District - 2022/2023 Budget - General Fund**

<u>19/20Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>
0.00	0.00	0.00	10026200342591000000	Travel Out of District	2,500.00	2,500.00	2,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>\$ -</b>	<b>\$ 291.89</b>	<b>\$ 11,100.00</b>		<b>Total Planning &amp; Development</b>	<b>\$ 16,400.00</b>	<b>\$ 16,400.00</b>	<b>\$ 16,400.00</b>
				<b>Technology Services</b>			
52,402.52	42,295.37	0.00	10026600112591000000	Classified Salaries	0.00	0.00	0.00
<b>52,402.52</b>	<b>42,295.37</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1.00	1.00			Full-time Equivalent (FTE)			
13,928.61	14,005.12	0.00	10026600210591000000	P.E.R.S.	0.00	0.00	0.00
3,144.20	3,161.42	0.00	10026600212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
5,018.64	4,033.13	0.00	10026600220591000000	FICA	0.00	0.00	0.00
18.71	13.61	0.00	10026600231591000000	Other Required Payroll Costs	0.00	0.00	0.00
13,200.00	10,395.00	0.00	10026600242591000000	Health Insurance	0.00	0.00	0.00
<b>35,310.16</b>	<b>31,608.28</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	2,000.00	10026600322591000000	Repair & Maintenance Services	2,000.00	2,000.00	2,000.00
308.26	50.40	500.00	10026600342591000000	Travel, Out of District	250.00	250.00	250.00
0.00	0.00	3,500.00	10026600351591000000	Telephone	3,600.00	3,600.00	3,600.00
0.00	0.00	3,000.00	10026600359591000000	Other Communication Services - Internet	3,000.00	3,000.00	3,000.00
0.00	0.00	45,000.00	10026600390591000000	Other Professional & Technological Services	47,500.00	47,500.00	47,500.00
<b>308.26</b>	<b>50.40</b>	<b>54,000.00</b>			<b>56,350.00</b>	<b>56,350.00</b>	<b>56,350.00</b>
10,030.99	1,460.23	2,000.00	10026600410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
0.00	3,159.95	4,500.00	10026600460591000000	Non-Consumable Supplies & Materials	4,000.00	4,000.00	4,000.00
6,718.48	8,768.68	12,000.00	10026600470591000000	Computer Software	8,000.00	8,000.00	8,000.00
7,475.00	0.00	5,000.00	10026600480591000000	Computer Hardware	10,000.00	10,000.00	10,000.00
<b>24,224.47</b>	<b>13,388.86</b>	<b>23,500.00</b>			<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>\$ 112,245.41</b>	<b>\$ 87,342.91</b>	<b>\$ 77,500.00</b>		<b>Total Technology Services</b>	<b>\$ 80,350.00</b>	<b>\$ 80,350.00</b>	<b>\$ 80,350.00</b>
				<b>Retirement Program</b>			
986.14	0.00	0.00	10027000116590000000	Supplemental Retirement Stipends	0.00	0.00	0.00
<b>986.14</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
75.44	0.00	0.00	10027000220590000000	FICA	0.00	0.00	0.00
729.62	0.00	0.00	10027000242590000000	Health Insurance	0.00	0.00	0.00
<b>805.06</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,791.20</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Retirement Program</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Custody &amp; Care of Children Services</b>			
0.00	13,461.01	0.00	10035000112591000000	Classified Salaries	0.00	0.00	0.00
<b>0.00</b>	<b>13,461.01</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
				Full-time Equivalent (FTE)			
0.00	3,577.94	0.00	10035000210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	807.67	0.00	10035000212591000000	P.E.R.S. Pickup	0.00	0.00	0.00

Prospect School District - 2022/2023 Budget - General Fund								
<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>22/23 Approved</u>	<u>22/23 Adopted</u>	
0.00	1,029.78	0.00	10035000220591000000	FICA	0.00	0.00	0.00	0.00
0.00	9.58	0.00	10035000231591000000	Other Required Payroll Costs	0.00	0.00	0.00	0.00
<b>0.00</b>	<b>5,424.97</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ -</b>	<b>\$ 18,885.98</b>	<b>\$ -</b>		<i>Custody &amp; Care of Children Services</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<i>Facilities &amp; Acquisition</i>				
62,355.36	0.00	0.00	10041500380590000000	Non-Instructional Professional & Technical	0.00	0.00	0.00	0.00
<b>62,355.36</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 62,355.36</b>	<b>\$ -</b>	<b>\$ -</b>		<i>Total Facilities &amp; Acquisition</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<i>Transfer of Funds</i>				
142,310.69	47,000.00	255,000.00	10052000710590000000	Transfer of Funds	220,500.00	220,500.00	220,500.00	220,500.00
<b>142,310.69</b>	<b>47,000.00</b>	<b>255,000.00</b>			<b>220,500.00</b>	<b>220,500.00</b>	<b>220,500.00</b>	<b>220,500.00</b>
<b>\$ 142,310.69</b>	<b>\$ 47,000.00</b>	<b>\$ 255,000.00</b>		<i>Total Transfer of Funds</i>	<b>\$ 220,500.00</b>	<b>\$ 220,500.00</b>	<b>\$ 220,500.00</b>	<b>\$ 220,500.00</b>
				<i>Operating Contingency</i>				
0.00	0.00	289,570.00	10061100810590000000	Operating Contingency	401,680.00	401,680.00	401,680.00	401,680.00
0.00	0.00	375,000.00	10070000820590000000	Unappropriated Ending Fund Balance	750,000.00	750,000.00	750,000.00	750,000.00
<b>0.00</b>	<b>0.00</b>	<b>664,570.00</b>			<b>1,151,680.00</b>	<b>1,151,680.00</b>	<b>1,151,680.00</b>	<b>1,151,680.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 664,570.00</b>		<i>Total Operating Contingency</i>	<b>\$ 1,151,680.00</b>	<b>\$ 1,151,680.00</b>	<b>\$ 1,151,680.00</b>	<b>\$ 1,151,680.00</b>
<b>\$ 3,407,123.25</b>	<b>\$ 2,990,878.78</b>	<b>\$ 4,625,000.00</b>		<b>Total Requirements</b>	<b>\$ 5,325,000.00</b>	<b>\$ 5,325,000.00</b>	<b>\$ 5,325,000.00</b>	<b>\$ 5,325,000.00</b>
<b>\$ 1,008,711.70</b>	<b>\$ 1,399,583.03</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**OTHER FUNDS**

**Prospect School District - 2022/2023 Budget - Food Service**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>Resources</u>	<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
2,495.60	309.40	1,540.00	20100001620000000000	Sale of Lunches	2,000.00	2,000.00	2,000.00
195.00	0.00	0.00	20100001990000000000	Miscellaneous	0.00	0.00	0.00
<b>2,690.60</b>	<b>309.40</b>	<b>1,540.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
1,093.89	1,093.89	1,000.00	20100003102000000000	SSF - School Lunch Match	1,000.00	1,000.00	1,000.00
0.00	0.00	12,000.00	20100003299000000000	Other Restricted Grants in Aid	15,000.00	15,000.00	15,000.00
<b>1,093.89</b>	<b>1,093.89</b>	<b>13,000.00</b>			<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
90,085.91	80,407.38	105,000.00	20100004500000000000	Restricted Revenue from Federal through State	120,000.00	120,000.00	120,000.00
8,014.62	8,942.06	8,000.00	20100004900000000000	Revenue for/on Behalf of the District	9,000.00	9,000.00	9,000.00
<b>98,100.53</b>	<b>89,349.44</b>	<b>113,000.00</b>			<b>129,000.00</b>	<b>129,000.00</b>	<b>129,000.00</b>
12,000.00	40,000.00	30,000.00	20100005200000000000	Interfund Transfer	20,000.00	20,000.00	20,000.00
3,583.32	-21,762.65	1,500.00	20100005400000000000	Beginning Fund Balance	15,000.00	15,000.00	15,000.00
<b>15,583.32</b>	<b>18,237.35</b>	<b>31,500.00</b>			<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>\$ 117,468.34</b>	<b>\$ 108,990.08</b>	<b>\$ 159,040.00</b>		<b>Total Resources</b>	<b>\$ 182,000.00</b>	<b>\$ 182,000.00</b>	<b>\$ 182,000.00</b>
				<b>Requirements</b>			
52,075.51	25,557.25	53,500.00	20131000112591000000	Classified Salaries	50,250.00	50,250.00	50,250.00
0.00	0.00	4,000.00	20131000122591000000	Classified Substitutes	4,000.00	4,000.00	4,000.00
411.76	144.00	0.00	20131000124591000000	Temporary Classified Salaries	0.00	0.00	0.00
903.00	0.00	0.00	20131000130591000000	Additional Salary	0.00	0.00	0.00
<b>53,390.27</b>	<b>25,701.25</b>	<b>57,500.00</b>			<b>54,250.00</b>	<b>54,250.00</b>	<b>54,250.00</b>
2.63	2.63	2.31		Full-time Equivalent (FTE)	2.31	2.31	2.31
13,958.45	5,997.62	13,500.00	20131000210591000000	P.E.R.S.	13,000.00	13,000.00	13,000.00
3,178.73	1,353.88	3,200.00	20131000212591000000	P.E.R.S. Pickup	3,250.00	3,250.00	3,250.00
4,084.38	1,966.14	4,500.00	20131000220591000000	FICA	4,200.00	4,200.00	4,200.00
39.28	16.60	150.00	20131000231591000000	Other Required Payroll Costs	150.00	150.00	150.00
0.00	0.00	0.00	20131000242591000000	Health Insurance and FSA	1,250.00	1,250.00	1,250.00
<b>21,260.84</b>	<b>9,334.24</b>	<b>21,350.00</b>			<b>21,850.00</b>	<b>21,850.00</b>	<b>21,850.00</b>
		5,000.00	20131000322591000000	Repair & Maintenance Services	5,000.00	5,000.00	5,000.00
388.20	91.84	500.00	20131000342591000000	Travel, Out of District	500.00	500.00	500.00
<b>388.20</b>	<b>91.84</b>	<b>5,500.00</b>			<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
664.79	1,943.21	2,500.00	20131000415591000000	Consumable Supplies	3,000.00	3,000.00	3,000.00
62,287.16	54,071.92	55,000.00	20131000450591000000	Food	78,750.00	78,750.00	78,750.00
		540.00	20131000460591000000	Non-Consumable Items	2,000.00	2,000.00	2,000.00
<b>62,951.95</b>	<b>56,015.13</b>	<b>58,040.00</b>			<b>83,750.00</b>	<b>83,750.00</b>	<b>83,750.00</b>
	5,440.50	15,000.00	20131000540591000000	Equipment	15,000.00	15,000.00	15,000.00
<b>0.00</b>	<b>5,440.50</b>	<b>15,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
1,239.73	1,435.56	1,650.00	20131000640591000000	Dues & Fees	1,650.00	1,650.00	1,650.00

**Prospect School District - 2022/2023 Budget - Food Service**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
1,239.73	1,435.56	1,650.00		1,650.00	1,650.00	1,650.00
<b>\$ 139,230.99</b>	<b>\$ 98,018.52</b>	<b>\$ 159,040.00</b>		<b>Total Requirements</b>	<b>\$ 182,000.00</b>	<b>\$ 182,000.00</b>
<b>\$ (21,762.65)</b>	<b>\$ 10,971.56</b>					

**Prospect School District - 2022/2023 Budget - Comprehensive Distance Learning**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>		
	87,721.73		21000004500000000000	Restricted Revenue From the Federal Gov't Thru State		
<b><u>0.00</u></b>	<b><u>87,721.73</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	0.00		21000005400000000000	Beginning Fund Balance		
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>\$ -</b>	<b>\$ 87,721.73</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>
				<b><u>Requirements</u></b>		
	2,719.77		21011110410591000000	Consumable Supplies		
	2,164.00		21011110460591000000	Non-Consumable Supplies		
	13,762.94		21011110480591000000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>18,646.71</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	13,462.00		21011210460591000000	Non-Consumable Supplies		
	3,143.97		21011210480591000000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>16,605.97</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	390.00		21011310410591000000	Consumable Supplies		
	18,183.99		21011310460591000000	Non-Consumable Supplies		
	6,527.91		21011310480591000000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>25,101.90</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	968.00		21011400480591000000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>968.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	1,047.99		21012500480591000000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>1,047.99</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	1,000.00		21012800310591000000	Professional & Technical Services		
<b><u>0.00</u></b>	<b><u>1,000.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	1,047.99		21012800480591000000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>1,047.99</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	1,000.00		21022400310591000000	Professional & Technical Services		
<b><u>0.00</u></b>	<b><u>1,000.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	1,452.00		21023200048059100000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>1,452.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	2,420.00		21024100048059100000	Computer Hardware		
<b><u>0.00</u></b>	<b><u>2,420.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>
	12,994.07		21026600359591000000	Other Communication Services		

<u>0.00</u>	<u>12,994.07</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	2,146.18		2102660041059100000	Consumable Supplies			
	4,063.55		2102660046059100000	Non-Consumable Supplies			
	3,784.00		2102660047059100000	Computer Software			
	5,882.00		21026600480059100000	Computer Hardware			
<u>0.00</u>	<u>15,875.73</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>\$ -</b>	<b>\$ 98,160.36</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ (10,438.63)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - Brady Fund Grant**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
0.00	0.00	460.00	2150000192000000000	Contributions & Donations	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	2150000540000000000	Beginning Fund Balance	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>460.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460.00</b>		<b>Total Resources</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
				<b>Requirements</b>			
0	0	460.00	2153360041059100000	Welfare Activities & Services	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>0.00</b>	<b>460.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460.00</b>		<b>Total Requirements</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2022/2023 Budget - Outdoor School Fund								
19/20 Actuals	20/21 Actuals	21/22 Adopted			22/23 Proposed	Approved	Adopted	
				<b>Resources</b>				
1,102.50	0.00	8,000.00	21800003299000000000	Other Restricted Grants In-Aid	16,500.00	16,500.00	16,500.00	
2,205.00	2,205.00	2,205.00	21800005400000000000	Beginning Fund Balance	0.00	0.00	0.00	
<b>3,307.50</b>	<b>2,205.00</b>	<b>10,205.00</b>			<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	
<b>\$ 3,307.50</b>	<b>\$ 2,205.00</b>	<b>\$ 10,205.00</b>		<b>Total Resources</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>	
				<b>Requirements</b>				
0	0	750.00	21811210111591000000	Licensed Salaries	0.00	0.00	0.00	
0	0	250.00	21811210112591000000	Classified Salaries	0.00	0.00	0.00	
			21811210130591000000	Additional Salaries	1,000.00	1,000.00	1,000.00	
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00	
0.00	0.00	250.00	21811210210591000000	P.E.R.S.	250.00	250.00	250.00	
0.00	0.00	75.00	21811210212591000000	P.E.R.S. Pickup	75.00	75.00	75.00	
0.00	0.00	80.00	21811210220591000000	FICA	80.00	80.00	80.00	
0.00	0.00	0.00	21811210230591000000	Other Required Payroll Costs	0.00	0.00	0.00	
<b>0.00</b>	<b>0.00</b>	<b>405.00</b>			<b>405.00</b>	<b>405.00</b>	<b>405.00</b>	
0.00	0.00	2,800.00	21811210342591000000	Travel, Out of District	1,750.00	1,750.00	1,750.00	
0.00	0.00	1,000.00	21811210410591000000	Supplies	845.00	845.00	845.00	
1,102.50	2,205.00	5,000.00	21811210640591000000	Dues & Fees	12,500.00	12,500.00	12,500.00	
<b>1,102.50</b>	<b>2,205.00</b>	<b>8,800.00</b>			<b>15,095.00</b>	<b>15,095.00</b>	<b>15,095.00</b>	
<b>\$ 1,102.50</b>	<b>\$ 2,205.00</b>	<b>\$ 10,205.00</b>		<b>Total Requirements</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>	
\$ 2,205.00	\$ -	\$ -			\$ -	\$ -	\$ -	

**Prospect School District - 2022/2023 Budget - Robotics Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
0.00	0.00	1,000.00	21900001760000000000	Club Fund Raising	1,000.00	1,000.00	1,000.00
0.00	0.00	700.00	21900001920000000000	Contributions and Donations	700.00	700.00	700.00
0.00	0.00	5,000.00	21900003299000000000	Other Restricted Grants	5,000.00	5,000.00	5,000.00
312.39	312.39	300.00	21900005400000000000	Beginning Fund Balance	300.00	300.00	300.00
<b>312.39</b>	<b>312.39</b>	<b>7,000.00</b>			<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>\$ 312.39</b>	<b>\$ 312.39</b>	<b>\$ 7,000.00</b>		<b>Total Resources</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>
				<b>Requirements</b>			
0.00	0.00	3,000.00	21911320342591000000	Travel, Out of District	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
0.00	0.00	1,000.00	21911320410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
0.00	0.00	3,000.00	21911320640591000000	Dues & Fees	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000.00</b>		<b>Total Requirements</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>
<b>\$ 312.39</b>	<b>\$ 312.39</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Prospect School District - 2022/2023 Budget - Collaborative Grant								
19/20 Actuals	20/21 Actuals	21/22 Adopted		Resources	22/23 Proposed	Approved	Adopted	
75,640.83			2220000329900000000	Other Restricted Grants				
-75,308.83			2220000540000000000	Beginning Fund Balance				
<b>332.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 332.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>				
			2222620013059000000	Additional Salary				
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
272.00			2222620021059000000	P.E.R.S.				
60.00			2222620021259000000	P.E.R.S. Pickup				
			2222620022059000000	FICA				
			2222620023159000000	Other Required Payroll Costs				
<b>332.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			2262620031159000000	Substitute Services				
			2222620031259000000	Instructional Programs Improvement				
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	2222620034259000000	Travel, Out of District	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			2222620041059000000	Consumable Supplies & Materials				
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	2222620041059000000	Dues & Fees	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 332.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Fund was expended in 2019/2020.

**Prospect School District - 2022/2023 Budget - IDEA, Part B**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>Resources</u>	<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
0.00	0.00	60,000.00	22500004500000000000	Restricted Revenue from Federal through State	80,000.00	80,000.00	80,000.00
27,952.20	9,754.45	0.00	22500004700000000000	Grants-in-Aide from Federal through Intermediate	0.00	0.00	0.00
(1,921.13)	(4,844.64)	0.00	22500005400000000000	Beginning Fund Balance	0.00	0.00	0.00
<b>\$ 26,031.07</b>	<b>\$ 4,909.81</b>	<b>\$ 60,000.00</b>		<b>Total Resources</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>
				<u>Requirements</u>			
			22512500111590320000	Licensed Salaries	12,200.00	12,200.00	12,200.00
21,544.32	6,669.01	27,000.00	22512500112590320000	Classified Salaries	14,000.00	14,000.00	14,000.00
0.00	0.00	2,250.00	22512500122590320000	Classified Substitutes	1,000.00	1,000.00	1,000.00
1,833.19	480.00	0.00	22512500124590320000	Temporary Classified	0.00	0.00	0.00
0.00	0.00	1,000.00	22512500130590320000	Additional Salary	1,500.00	1,500.00	1,500.00
<b>23,377.51</b>	<b>7,149.01</b>	<b>30,250.00</b>			<b>28,700.00</b>	<b>28,700.00</b>	<b>28,700.00</b>
2.00	2.00	1.75		Full-time Equivalent (FTE)	1.00	1.00	1.00
3,254.34	150.71	7,400.00	22512500210590320000	P.E.R.S.	6,825.00	6,825.00	6,825.00
734.65	34.02	1,800.00	22512500212590320000	P.E.R.S. Pickup	1,725.00	1,725.00	1,725.00
1,788.38	546.91	2,500.00	22512500220590320000	FICA	2,200.00	2,200.00	2,200.00
18.26	4.75	50.00	22512500231590320000	Other Required Payroll Costs	50.00	50.00	50.00
0.00	0.00	0.00	22512500242590320000	Health Insurance & FSA	4,875.00	4,875.00	4,875.00
<b>5,795.63</b>	<b>736.39</b>	<b>11,750.00</b>			<b>15,675.00</b>	<b>15,675.00</b>	<b>15,675.00</b>
0	549.95	10,000.00	22512500310590320000	Instructional Professional & Technical Services	27,500.00	27,500.00	27,500.00
0.00		1,500.00	22512500342590320000	Travel, Out of District	1,500.00	1,500.00	1,500.00
<b>0.00</b>	<b>549.95</b>	<b>11,500.00</b>			<b>29,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>
0.00	2,662.56	2,000.00	22512500410590320000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
0.00	1,786.63	1,500.00	22512500460590320000	Non-Consumable Items	1,000.00	1,000.00	1,000.00
1,702.57	270.00	1,000.00	22512500470590320000	Computer Software	1,625.00	1,625.00	1,625.00
0.00	1,936.00	2,000.00	22512500480590320000	Computer Hardware	2,000.00	2,000.00	2,000.00
<b>1,702.57</b>	<b>6,655.19</b>	<b>6,500.00</b>			<b>6,625.00</b>	<b>6,625.00</b>	<b>6,625.00</b>
<b>\$ 30,875.71</b>	<b>\$ 15,090.54</b>	<b>\$ 60,000.00</b>		<b>Total Requirements</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>
<b>\$ (4,844.64)</b>	<b>\$ (10,180.73)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2022/2023 Budget - IDEA Enhancement</b>							
<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
			22600004500000000000	Restricted Revenue from Federal through State			
1,229.98			22600004700000000000	Grants-in-Aide from Federal through Intermediate			
<b><u>1,229.98</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
			22600005200000000000	Interfund Transfer			
			22600005400000000000	Beginning Fund Balance			
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>\$ 1,229.98</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
			22612500312590320000	Instructional Improvement Services			
			22612500342590320000	Travel, Out of District			
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
1,229.98			22612500460590320000	Consumable Supplies			
<b><u>1,229.98</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>\$ 1,229.98</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund was combined with Fund 225 IDEA, Part B as of 7/1/20</b>							

**Prospect School District - 2022/2023 Budget - Energy Efficiency Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>20/21 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
7,153.94	7,124.22	7,500.00	23000001990000000000	Miscellaneous	8,000.00	8,000.00	8,000.00
60,097.18	67,251.12	74,500.00	23000005400000000000	Beginning Fund Balance	82,000.00	82,000.00	82,000.00
<b>67,251.12</b>	<b>74,375.34</b>	<b>82,000.00</b>			<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>\$ 67,251.12</b>	<b>\$ 74,375.34</b>	<b>\$ 82,000.00</b>		<b>Total Resources</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>
				<b>Requirements</b>			
0.00	0.00	0.00	23052000710590000000	Funds Transfer	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	82,000.00	23061100810590000000	Contingency	90,000.00	90,000.00	90,000.00
<b>0.00</b>	<b>0.00</b>	<b>82,000.00</b>			<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000.00</b>		<b>Total Requirements</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 90,000.00</b>
<b>\$ 67,251.12</b>	<b>\$ 74,375.34</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2022/2023 Budget - PERS								
19/20 Actuals	20/21 Actuals	21/22 Adopted		Resources	22/23 Proposed	Approved	Adopted	
0.00	7,000.00	75,000.00	23900005200000000000	Interfund Transfers	0.00	0.00	0.00	0.00
4,438.96	3,144.74	-2,000.00	23900005400000000000	Beginning Fund Balance	50,000.00	50,000.00	50,000.00	50,000.00
<b>\$ 4,438.96</b>	<b>\$ 10,144.74</b>	<b>\$ 73,000.00</b>		<b>Total Resources</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
				<b>Requirements</b>				
982.02	0.00	0.00	23911110210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00	1,000.00
0.00	2,527.09	0.00	23911310210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00	1,000.00
<b>982.02</b>	<b>2,527.09</b>	<b>0.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
312.20	9,394.96	8,000.00	23925200210591000000	P.E.R.S.	8,000.00	8,000.00	8,000.00	8,000.00
<b>312.20</b>	<b>9,394.96</b>	<b>8,000.00</b>			<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
0.00	0.00	65,000.00	23961000810591000000	Contingency	40,000.00	40,000.00	40,000.00	40,000.00
<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>\$ 1,294.22</b>	<b>\$ 11,922.05</b>	<b>\$ 73,000.00</b>		<b>Total Requirements</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
<b>\$ 3,144.74</b>	<b>\$ (1,777.31)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Title IV**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>20/21 Adopted</u>				<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>	
						<b>Resources</b>			
4,787.45	11,102.09	15,000.00	24200004500000000000	Restricted Revenue from Federal through State	15,000.00	15,000.00	15,000.00		
<b>4,787.45</b>	<b>11,102.09</b>	<b>15,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>		
(572.12)	0.00	0.00	24200005400000000000	Beginning Fund Balance	0.00	0.00	0.00		
<b>-572.12</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>\$ 4,215.33</b>	<b>\$ 11,102.09</b>	<b>\$ 15,000.00</b>		<b>Total Resources</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>		
								<b>Requirements</b>	
231.30	0.00	500.00	24212720130591000000	Additional Salaries	1,000.00	1,000.00	1,000.00		
<b>231.30</b>	<b>0.00</b>	<b>500.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		
61.49	0.00	125.00	24212720210591000000	P.E.R.S.	250.00	250.00	250.00		
13.89	0.00	30.00	24212720212591000000	P.E.R.S. Pickup	60.00	60.00	60.00		
17.37	0.00	40.00	24212720220591000000	FICA	75.00	75.00	75.00		
0.14	0.00	5.00	24212720230591000000	Other Required Payroll Costs	5.00	5.00	5.00		
<b>92.89</b>	<b>0.00</b>	<b>200.00</b>			<b>390.00</b>	<b>390.00</b>	<b>390.00</b>		
900.00	0.00	1,000.00	24212720312591000000	Instructional Programs Improvement	1,000.00	1,000.00	1,000.00		
138.97	0.00	1,000.00	24212720332591000000	Pupil Transportation	1,000.00	1,000.00	1,000.00		
0.00	0.00	3,500.00	24212720342591000000	Travel, Out of District	4,000.00	4,000.00	4,000.00		
<b>1,038.97</b>	<b>0.00</b>	<b>5,500.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>		
2,690.17	2,062.35	1,800.00	24212720410591000000	Consumable Supplies	1,800.00	1,800.00	1,800.00		
0.00	8,473.74	1,000.00	24212720460591000000	Non-Consumable Supplies	1,310.00	1,310.00	1,310.00		
0.00	566.00	5,000.00	24212720470591000000	Computer Software	1,000.00	1,000.00	1,000.00		
<b>2,690.17</b>	<b>11,102.09</b>	<b>7,800.00</b>			<b>4,110.00</b>	<b>4,110.00</b>	<b>4,110.00</b>		
162.00	0.00	1,000.00	24212720640591000000	Dues & Fees	3,500.00	3,500.00	3,500.00		
<b>162.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>		
<b>\$ 4,215.33</b>	<b>\$ 11,102.09</b>	<b>\$ 15,000.00</b>		<b>Total Requirements</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>		

**Prospect School District - 2022/2023 Title V-A Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
5,356.63	4,687.88	12,500.00	24300004500000000000	Restricted Revenue from Federal through State	12,000.00	12,000.00	12,000.00
<b><u>5,356.63</u></b>	<b><u>4,687.88</u></b>	<b><u>12,500.00</u></b>			<b><u>12,000.00</u></b>	<b><u>12,000.00</u></b>	<b><u>12,000.00</u></b>
0.00	0.00	0.00	24300005400000000000	Beginning Fund Balance	0.00	0.00	0.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>\$ 5,356.63</b>	<b>\$ 4,687.88</b>	<b>\$ 12,500.00</b>		<b>Total Resources</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
				<b>Requirements</b>			
0.00	0.00	4,000.00	24412720130591000000	Additional Salaries	4,000.00	4,000.00	4,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>4,000.00</u></b>			<b><u>4,000.00</u></b>	<b><u>4,000.00</u></b>	<b><u>4,000.00</u></b>
0.00	0.00	0.00		<b>Full-time Equivalent (FTE)</b>	0.00	0.00	0.00
0.00	0.00	1,000.00	24412720210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00
0.00	0.00	250.00	24412720212591000000	P.E.R.S. Pickup	250.00	250.00	250.00
0.00	0.00	310.00	24412720220591000000	FICA	310.00	310.00	310.00
0.00	0.00	5.00	24412720231591000000	Other Required Payroll Costs	5.00	5.00	5.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,565.00</u></b>			<b><u>1,565.00</u></b>	<b><u>1,565.00</u></b>	<b><u>1,565.00</u></b>
0.00	0.00	2,000.00	24312720342591000000	Travel, Out of District	1,000.00	1,000.00	1,000.00
0.00	333.88	1,435.00	24312720410591000000	Consumable Supplies	250.00	250.00	250.00
0.00	1,248.00	0.00	24312720460591000000	Non-Consumable Supplies	0.00	0.00	0.00
5,356.63	3,106.00	3,500.00	24312720470591000000	Computer Software	4,000.00	4,000.00	4,000.00
<b><u>5,356.63</u></b>	<b><u>4,687.88</u></b>	<b><u>6,935.00</u></b>			<b><u>5,250.00</u></b>	<b><u>5,250.00</u></b>	<b><u>5,250.00</u></b>
0.00	0.00	0.00	24322400310591000000	Instructional, Professional & Technical Services	1,185.00	1,185.00	1,185.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>1,185.00</u></b>	<b><u>1,185.00</u></b>	<b><u>1,185.00</u></b>
<b>\$ 5,356.63</b>	<b>\$ 4,687.88</b>	<b>\$ 12,500.00</b>		<b>Total Requirements</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

**Prospect School District - 2022/2023 Budget - Title I**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
50,442.72	30,474.94	60,000.00	24400004500000000000	Restricted Revenue from Federal through State	70,000.00	70,000.00	70,000.00
<b>50,442.72</b>	<b>30,474.94</b>	<b>60,000.00</b>			<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
-3,458.68	-1,389.54	0.00	24400005400000000000	Beginning Fund Balance	0.00		
<b>-3,458.68</b>	<b>-1,389.54</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 46,984.04</b>	<b>\$ 29,085.40</b>	<b>\$ 60,000.00</b>		<b>Total Resources</b>	<b>\$ 70,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ 70,000.00</b>
				<b>Requirements</b>			
29,141.56	3,135.38	24,500.00	24412720112591000000	Classified Salaries	32,500.00	32,500.00	32,500.00
			24412720122591000000	Classified Salaries	1,500.00	1,500.00	1,500.00
1,604.44	0.00	1,500.00	24412720124591000000	Temporary Classified Salaries	0.00	0.00	0.00
1,552.50	101.96		24412720130591000000	Additional Salaries	1,000.00	1,000.00	1,000.00
<b>32,298.50</b>	<b>3,237.34</b>	<b>26,000.00</b>			<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>1.00</b>	<b>1.00</b>	<b>1.50</b>		<b>Full-time Equivalent (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
6,075.25	860.49	5,800.00	24412720210591000000	P.E.R.S.	8,300.00	8,300.00	8,300.00
1,335.45	194.24	1,500.00	24412720212591000000	P.E.R.S. Pickup	2,100.00	2,100.00	2,100.00
2,469.02	247.29	1,900.00	24412720220591000000	FICA	2,700.00	2,700.00	2,700.00
17.86	2.55	50.00	24412720231591000000	Other Required Payroll Costs	50.00	50.00	50.00
0.00	0.00	0.00	24412720242591000000	Health Insurance and FSA	1,000.00	1,000.00	1,000.00
<b>9,897.58</b>	<b>1,304.57</b>	<b>9,250.00</b>			<b>14,150.00</b>	<b>14,150.00</b>	<b>14,150.00</b>
2,800.00	0.00	0.00	24412720310591000000	Professional & Technical Services	0.00	0.00	0.00
0.00	1,739.00	1,750.00	24412720380591000000	Non Instructional Professional & Technical Services	1,750.00	1,750.00	1,750.00
<b>2,800.00</b>	<b>1,739.00</b>	<b>1,750.00</b>			<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>
3,377.50	3,160.54	3,700.00	24412720410591000000	Consumable Supplies & Materials	3,500.00	3,500.00	3,500.00
0.00	22,239.00	11,000.00	24412720460591000000	Non-Consumable Supplies & Materials	7,500.00	7,500.00	7,500.00
0.00	8,400.95	500.00	24412720470591000000	Computer Software	4,000.00	4,000.00	4,000.00
<b>3,377.50</b>	<b>33,800.49</b>	<b>15,200.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
0.00	0.00	4,000.00	24414000041059100000	Consumable Supplies & Materials	1,700.00	1,700.00	1,700.00
0.00	0.00	3,500.00	24414000046059100000	Non-Consumable Supplies & Materials	1,900.00	1,900.00	1,900.00
<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>			<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>
	196.00	300.00	24433000410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
<b>0.00</b>	<b>196.00</b>	<b>300.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>\$ 48,373.58</b>	<b>\$ 40,277.40</b>	<b>\$ 60,000.00</b>		<b>Total Requirements</b>	<b>\$ 70,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ 70,000.00</b>
\$ (1,389.54)	\$ (11,192.00)	\$ -			\$ -	\$ -	\$ -



**Prospect School District - 2022/2023 Budget - ESSER**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
-	34,929.25	445,000.00	24600004500000000000	Restricted Revenue from Federal through State	330,000.00	330,000.00	330,000.00
<b>0.00</b>	<b>34,929.25</b>	<b>445,000.00</b>			<b>330,000.00</b>	<b>330,000.00</b>	<b>330,000.00</b>
<b>\$ -</b>	<b>\$ 34,929.25</b>	<b>\$ 445,000.00</b>		<b>Total Resources</b>	<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>
				<b>Requirements</b>			
	0.00	0.00	24611110130591000000	Additional Salaries	1,100.00	1,100.00	1,100.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
				Full-time Equivalent (FTE)	0.00	0.00	0.00
	0.00	0.00	24611110210591000000	P.E.R.S.	265.00	265.00	265.00
	0.00	0.00	24611110212591000000	P.E.R.S. Pickup	70.00	70.00	70.00
	0.00	0.00	24611110220591000000	FICA	85.00	85.00	85.00
	0.00	0.00	24611110231591000000	Other Required Payroll Costs	5.00	5.00	5.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>425.00</b>	<b>425.00</b>	<b>425.00</b>
	54.30	1,000.00	24611110410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
	0.00	0.00	24611110420591000000	Textbooks	20,000.00	20,000.00	20,000.00
	3,366.28	0.00	24611110460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
	43.44	1,000.00	24611210410591050000	Consumable Supplies & Materials	0.00	0.00	0.00
	0.00	0.00	24611210420591050000	Textbooks	5,000.00	5,000.00	5,000.00
	3,366.28	0.00	24611210460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
	810.41	1,000.00	24611310410591050000	Consumable Supplies & Materials	0.00	0.00	0.00
	0.00	0.00	24611210420591050000	Textbooks	5,000.00	5,000.00	5,000.00
	543.50	0.00	24611320410591230000	Consumable Supplies & Materials	0.00	0.00	0.00
<b>0.00</b>	<b>8,184.21</b>	<b>3,000.00</b>			<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
	1,079.40	1,000.00	24621300410591000000	Health Services	0.00	0.00	0.00
	<b>1,079.40</b>	<b>1,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	24622400342591000000	Travel	1,500.00	1,500.00	1,500.00
	0.00	0.00	24622400390591000000	Professional & Technical Services	1,500.00	1,500.00	1,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
		50,000.00	24625420322591000000	Property Services	5,000.00	5,000.00	5,000.00
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	8,586.48	9,000.00	24625420410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
	9,000.00	4,650.00	24625420460591000000	Non-Consumable Supplies & Materials	750.00	750.00	750.00
		10,000.00	24625420541591000000	Equipment	0.00	0.00	0.00
<b>0.00</b>	<b>17,586.48</b>	<b>23,650.00</b>			<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>
	6,768.58	15,000.00	24625440112500000000	Classified Salaries	25,500.00	25,500.00	25,500.00
<b>0.00</b>	<b>6,768.58</b>	<b>15,000.00</b>			<b>25,500.00</b>	<b>25,500.00</b>	<b>25,500.00</b>
<b>0.00</b>	<b>0.00</b>	<b>0.50</b>		Full-time Equivalent (FTE)	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>

	1,328.56	3,600.00	24625440210590000000	P.E.R.S.	6,050.00	6,050.00	6,050.00
	299.90	900.00	24625440212590000000	P.E.R.S. Pickup	1,550.00	1,550.00	1,550.00
	517.78	1,200.00	24625440220590000000	FICA	2,000.00	2,000.00	2,000.00
	5.25	50.00	24625440231590000000	Other Required Payroll Costs	75.00	75.00	75.00
	0.00	8,100.00	24625440242590000000	Health Insurance	13,050.00	13,050.00	13,050.00
	<b><u>2,151.49</u></b>	<b><u>13,850.00</u></b>			<b><u>22,725.00</u></b>	<b><u>22,725.00</u></b>	<b><u>22,725.00</u></b>
	0.00	5,000.00	24626600359591000000	Other Communication Services	0.00	0.00	0.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
	0.00	0.00	24626600410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
	0.00	0.00	24626600460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
	0.00	0.00	24626600470591000000	Computer Software	0.00	0.00	0.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
	251.25	0.00	24631000342591000000	Travel Out of District	0.00	0.00	0.00
	391.86	0.00	24631000415591000000	Supplies - Other	0.00	0.00	0.00
	603.31	8,500.00	24631000460591000000	Non-Consumable Supplies & Materials	8,000.00	8,000.00	8,000.00
<b><u>0.00</u></b>	<b><u>1,246.42</u></b>	<b><u>8,500.00</u></b>			<b><u>8,000.00</u></b>	<b><u>8,000.00</u></b>	<b><u>8,000.00</u></b>
		75,000.00	24641500520591000000	Building Improvements	150,000.00	150,000.00	150,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>75,000.00</u></b>			<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>
0.00	0.00	250,000.00	24661100810591000000	Contingency	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	24661100820591000000	Unappropriated Ending Fund Balance	63,500.00	63,500.00	63,500.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>250,000.00</u></b>			<b><u>78,500.00</u></b>	<b><u>78,500.00</u></b>	<b><u>78,500.00</u></b>
<b>\$ -</b>	<b>\$ 37,016.58</b>	<b>\$ 445,000.00</b>		<b>Total Requirements</b>	<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>	<b>\$ 330,000.00</b>
	\$ (2,087.33)	\$ -			\$ -	\$ -	\$ -

**Prospect School District - 2022/2023 Budget - Seismic Grant Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
1,283,139.00	0.00	0.00	25100003299000000000	Other Restricted Grants-in-aid	200,000.00	200,000.00	200,000.00
<b>1,283,139.00</b>	<b>0.00</b>	<b>0.00</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
0.00	0.00	0.00	25100005150000000000	Loan Proceeds	0.00	0.00	0.00
30,310.69	0.00	0.00	25100005200000000000	Interfund Transfer	0.00	0.00	0.00
750,143.08	0.00	0.00	25100005400000000000	Beginning Fund Balance	0.00	0.00	0.00
<b>780,453.77</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 2,063,592.77</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>
				<b>Requirements</b>			
0.00	0.00	0.00	25141500380590000000	Professional Services	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	25141500382590000000	Legal Services	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	25141500383590000000	Architect/Engineer Services	125,000.00	125,000.00	125,000.00
1,283,282.08	0.00	0.00	25141500520590000000	Building Acquisition and Construction	50,000.00	50,000.00	50,000.00
<b>1,283,282.08</b>	<b>0.00</b>	<b>0.00</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
766,250.00	0.00	0.00	25151200610590000000	Short-Term Debt Retirement	0.00	0.00	0.00
14,060.69	0.00	0.00	25151200621590000000	Interest Payment	0.00	0.00	0.00
<b>780,310.69</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2,063,592.77</b>	<b>0.00</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - Maintenance Fund**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>			
100,000.00	0.00	150,000.00	25200005200000000000	Interfund Transfers	200,000.00	200,000.00	200,000.00
280,000.00	0.00	0.00	25200005400000000000	Beginning Fund Balance	150,000.00	150,000.00	150,000.00
<b>\$ 380,000.00</b>	<b>\$ -</b>	<b>\$ 150,000.00</b>		<b>Total Resources</b>	<b>\$ 350,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 350,000.00</b>
				<b><u>Requirements</u></b>			
0.00	0.00	50,000.00	25225420322590000000	Repair & Maintenance Services	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	50,000.00	25225420541590000000	Replacement Equipment	50,000.00	50,000.00	50,000.00
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
0.00	0.00	0.00	25225430322590000000	Repair & Maintenance Services	100,000.00	100,000.00	100,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
380,000.00	0.00	50,000.00	25241500520590000000	Building Acquisition & Construction	50,000.00	50,000.00	50,000.00
<b>380,000.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
0.00	0.00	50,000.00	25261100810590000000	Contingency	50,000.00	50,000.00	50,000.00
0.00	0.00	0.00	25270000820590000000	Unappropriated Ending Fund Balance	100,000.00	100,000.00	100,000.00
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>\$ 380,000.00</b>	<b>\$ -</b>	<b>\$ 150,000.00</b>		<b>Total Requirements</b>	<b>\$ 350,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 350,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - High School Success (Measure 98)**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
90,620.18	25,241.31	138,500.00	25300003299000000000	Other Restricted Grants-in-aid	150,000.00	150,000.00	150,000.00
-28,237.60	-9,699.81	0.00	25300005400000000000	Beginning Fund Balance	0.00	0.00	0.00
<b>\$ 62,382.58</b>	<b>\$ 15,541.50</b>	<b>\$ 138,500.00</b>		<b>Total Resources</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>
				<b>Requirements</b>			
27,894.56	177.31	14,500.00	25311310111591000000	Licensed Salaries	17,500.00	17,500.00	17,500.00
0.00	0.00	10,000.00	25311310112591000000	Classified Salaries	0.00	0.00	0.00
0.00	709.25	0.00	25311310131591000000	Additional Salaries	0.00	0.00	0.00
<b>27,894.56</b>	<b>886.56</b>	<b>24,500.00</b>			<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
0.50	0.50	0.74		<b>Full-time Equivalent (FTE)</b>	0.25	0.25	0.25
7,379.73	235.65	5,900.00	25311310210591000000	P.E.R.S.	4,150.00	4,150.00	4,150.00
1,665.81	53.20	600.00	25311310212591000000	P.E.R.S. Pickup	1,050.00	1,050.00	1,050.00
2,030.53	66.90	1,900.00	25311310220591000000	FICA	1,350.00	1,350.00	1,350.00
7.78	0.38	50.00	25311310230591000000	Other Required Payroll Costs	50.00	50.00	50.00
5,873.34	216.06	0.00	25311310242591000000	Health Insurance	0.00	0.00	0.00
<b>16,957.19</b>	<b>572.19</b>	<b>8,450.00</b>			<b>6,600.00</b>	<b>6,600.00</b>	<b>6,600.00</b>
363.70	0.00	10,000.00	25311310342591000000	Travel, Out of District	10,000.00	10,000.00	10,000.00
0.00	1,412.10	0.00	25311310386591000000	Data Processing Services	0.00	0.00	0.00
<b>363.70</b>	<b>1,412.10</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
415.33	1,420.15	11,650.00	25311310410591000000	Consumable Supplies & Materials	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	25311310420591000000	Textbooks	2,500.00	2,500.00	2,500.00
6,658.50	7,838.96	20,000.00	25311310460591000000	Non-Consumable Supplies & Materials	20,000.00	20,000.00	20,000.00
497.70	0.00	0.00	25311310470591000000	Computer Software	0.00	0.00	0.00
<b>7,571.53</b>	<b>9,259.11</b>	<b>31,650.00</b>			<b>37,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>
0.00	0.00	20,000.00	25311310541591000000	Equipment	20,000.00	20,000.00	20,000.00
<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
9,699.81	0.00	0.00	25311310310591000000	Attendance & Social Work Services	0.00	0.00	0.00
<b>9,699.81</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	6,435.00	0.00	253127100112591000000	Classified Salaries	0.00	0.00	0.00
0.00	0.00	5,000.00	253127100130591000000	Additional Salaries	5,000.00	5,000.00	5,000.00
<b>0.00</b>	<b>6,435.00</b>	<b>5,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
0.00	0.50			<b>Full-time Equivalent (FTE)</b>	0.00	0.00	0.00
0.00	1,710.42	1,200.00	25312710210591000000	P.E.R.S.	1,200.00	1,200.00	1,200.00
0.00	386.10	300.00	25312710212591000000	P.E.R.S. Pickup	300.00	300.00	300.00
0.00	492.28	400.00	25312710220591000000	FICA	400.00	400.00	400.00
0.00	4.34	10.00	25312710230591000000	Other Required Payroll Costs	10.00	10.00	10.00
<b>0.00</b>	<b>2,593.14</b>	<b>1,910.00</b>			<b>1,910.00</b>	<b>1,910.00</b>	<b>1,910.00</b>

**Prospect School District - 2022/2023 Budget - High School Success (Measure 98)**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
	0.00	700.00	25314000112591000000	Classified Salaries	700.00	700.00	700.00
<b>0.00</b>	<b>0.00</b>	<b>700.00</b>			<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
0.00	0.00			<b>Full-time Equivalent (FTE)</b>	0.10	0.10	0.10
0.00	0.00	175.00	25314000210591000000	P.E.R.S.	175.00	175.00	175.00
0.00	0.00	50.00	25314000212591000000	P.E.R.S. Pickup	50.00	50.00	50.00
0.00	0.00	60.00	25314000220591000000	FICA	60.00	60.00	60.00
0.00	0.00	5.00	25314000230591000000	Other Required Payroll Costs	5.00	5.00	5.00
<b>0.00</b>	<b>0.00</b>	<b>290.00</b>			<b>290.00</b>	<b>290.00</b>	<b>290.00</b>
0.00	1,050.00	5,000.00	25314000310591000000	Purchased Services	5,000.00	5,000.00	5,000.00
0.00	4,281.16	0.00	25314000332591000000	Non-Reimbursable Transportation	0.00	0.00	0.00
<b>0.00</b>	<b>5,331.16</b>	<b>5,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
0.00	0.00	1,000.00	25314000410591000000	Consumable Supplies	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
157.76	0.00	0.00	25322400342591000000	Travel, Out of District	0.00	0.00	0.00
<b>157.76</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8,954.26	3,277.00	10,000.00	25325420322591000000	Repair & Maintenance Services	10,000.00	10,000.00	10,000.00
<b>8,954.26</b>	<b>3,277.00</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
0.00	592.00	0.00	25325420410591000000	Consumable Supplies	0.00	0.00	0.00
<b>0.00</b>	<b>592.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	4,359.16	20,000.00	25325520331591000000	Transportation	20,000.00	20,000.00	20,000.00
361.08	0.00	0.00	25325520380591000000	Non-Instructional Professional & Technical Service	0.00	0.00	0.00
<b>361.08</b>	<b>4,359.16</b>	<b>20,000.00</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
122.50	0.00	0.00	25325520564591000000	Dues & Fees	0.00	0.00	0.00
<b>122.50</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	25341500520591000000	Buildings Acquisition	14,500.00	14,500.00	14,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>
<b>\$ 72,082.39</b>	<b>\$ 34,717.42</b>	<b>138,500.00</b>			<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>\$ (9,699.81)</b>	<b>\$ (19,175.92)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - Summer Programs Grants**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
0.00	0.00	30,000.00	25400003299000000000	Other Restricted Grants-in-aid	38,000.00	38,000.00	38,000.00
<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>			<b>38,000.00</b>	<b>38,000.00</b>	<b>38,000.00</b>
\$ -	\$ -	\$ 30,000.00		<b>Total Resources</b>	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
				<b>Requirements</b>			
0.00	0.00	10,000.00	25414000111591000000	Licensed Salaries	10,000.00	10,000.00	10,000.00
0.00	0.00	2,750.00	25414000112591000000	Classified Salaries	4,000.00	4,000.00	4,000.00
<b>0.00</b>	<b>0.00</b>	<b>12,750.00</b>			<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
0.00	0.00	0.30		Full-time Equivalent (FTE)	0.30	0.30	0.30
0.00	0.00	2,800.00	25414000210591000000	P.E.R.S.	4,000.00	4,000.00	4,000.00
0.00	0.00	750.00	25414000212591000000	P.E.R.S. Pickup	840.00	840.00	840.00
0.00	0.00	100.00	25414000220591000000	FICA	1,075.00	1,075.00	1,075.00
0.00	0.00	10.00	25414000230591000000	Other Required Payroll Costs	10.00	10.00	10.00
<b>0.00</b>	<b>0.00</b>	<b>3,660.00</b>			<b>5,925.00</b>	<b>5,925.00</b>	<b>5,925.00</b>
0.00	0.00	5,595.00	25414000410591000000	Consumable Supplies & Materials	4,780.00	4,780.00	4,780.00
0.00	0.00	2,000.00	25414000460591000000	Non-Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>0.00</b>	<b>7,595.00</b>			<b>7,780.00</b>	<b>7,780.00</b>	<b>7,780.00</b>
0.00	0.00	4,000.00	25425520332591000000	Non-Reimbursable Student Transportation	8,000.00	8,000.00	8,000.00
<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>			<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
0.00	0.00	500.00	25431000112591000000	Classified Salaries	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>500.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
0.00	0.00	120.00	25431000210591000000	P.E.R.S.	120.00	120.00	120.00
0.00	0.00	30.00	25431000212591000000	P.E.R.S. Pickup	30.00	30.00	30.00
0.00	0.00	40.00	25431000220591000000	FICA	40.00	40.00	40.00
0.00	0.00	5.00	25431000231591000000	Other Required Payroll Costs	5.00	5.00	5.00
<b>0.00</b>	<b>0.00</b>	<b>195.00</b>			<b>195.00</b>	<b>195.00</b>	<b>195.00</b>
0.00	0.00	100.00	25431000415591000000	Supplies	100.00	100.00	100.00
0.00	0.00	1,200.00	25431000450591000000	Food	1,500.00	1,500.00	1,500.00
<b>0.00</b>	<b>0.00</b>	<b>1,300.00</b>			<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
<b>0.00</b>	<b>0.00</b>	\$ 30,000.00		<b>Total Requirements</b>	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

**Prospect School District - 2022/2023 Budget - Technical Assistance Grant**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
0.00	0.00	25,000.00	25500003299000000000	Other Restricted Grants-in-aid	50,000.00	50,000.00	50,000.00
0.00	0.00	0.00	25500005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000.00</b>		<b>Total Resources</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
				<b>Requirements</b>			
0.00	0.00	0.00	25525400380590000000	Professional & Technical Services	42,500.00	42,500.00	42,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>42,500.00</b>	<b>42,500.00</b>	<b>42,500.00</b>
0.00	0.00	0.00	25525400470590000000	Computer Software	7,500.00	7,500.00	7,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
0.00	0.00	25,000.00	25525410383590000000	Architect/Engineer Services	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000.00</b>		<b>Total Requirements</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Prospect School District - 2022/2023 Budget - Staff Retention & Recruitment Grants**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
0.00	0.00	0.00	2560000329900000000	Other Restricted Grants-in-aid	45,000.00	45,000.00	45,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
\$ -	\$ -	\$ -		<b>Total Resources</b>	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
				<b>Requirements</b>			
0.00	0.00	0.00	2561111013059100000	Additional Salary	6,500.00	6,500.00	6,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
0.00	0.00	0.00	2561121013059100000	Additional Salary	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
0.00	0.00	0.00	2561131013059100000	Additional Salary	7,000.00	7,000.00	7,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
0.00	0.00	0.00	2561250013059132000	Additional Salary	6,000.00	6,000.00	6,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	0.00	0.00	2561111021059100000	P.E.R.S.	1,625.00	1,625.00	1,625.00
0.00	0.00	0.00	2561111021259100000	P.E.R.S. Pickup	390.00	390.00	390.00
0.00	0.00	0.00	2561111022059100000	FICA	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>2,515.00</b>	<b>2,515.00</b>	<b>2,515.00</b>
0.00	0.00	0.00	2561112021059100000	P.E.R.S.	715.00	715.00	715.00
0.00	0.00	0.00	2561112021259100000	P.E.R.S. Pickup	180.00	180.00	180.00
0.00	0.00	0.00	2561112022059100000	FICA	230.00	230.00	230.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,125.00</b>	<b>1,125.00</b>	<b>1,125.00</b>
0.00	0.00	0.00	2561131021059100000	P.E.R.S.	1,750.00	1,750.00	1,750.00
0.00	0.00	0.00	2561131021259100000	P.E.R.S. Pickup	420.00	420.00	420.00
0.00	0.00	0.00	2561131022059100000	FICA	550.00	550.00	550.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>2,720.00</b>	<b>2,720.00</b>	<b>2,720.00</b>
0.00	0.00	0.00	2561250021059132000	P.E.R.S.	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	2561131021259100000	P.E.R.S. Pickup	360.00	360.00	360.00
0.00	0.00	0.00	2561131022059100000	FICA	460.00	460.00	460.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>2,320.00</b>	<b>2,320.00</b>	<b>2,320.00</b>
0.00	0.00	0.00	2562240031159100000	Instructional & Professional Services	6,930.00	6,930.00	6,930.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>6,930.00</b>	<b>6,930.00</b>	<b>6,930.00</b>
0.00	0.00	0.00	2562320130590000000	Additional Salary	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
0.00	0.00	0.00	2562410021059100000	P.E.R.S.	120.00	120.00	120.00
0.00		0.00	2562410021259100000	P.E.R.S. Pickup	30.00	30.00	30.00

0.00	0.00	0.00	25624100220591000000	FICA	40.00	40.00	40.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>190.00</b>	<b>190.00</b>	<b>190.00</b>
0.00	0.00	0.00	2562410130591000000	Additional Salary	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
0.00	0.00	0.00	25624100210591000000	P.E.R.S.	240.00	240.00	240.00
0.00	0.00	0.00	25624100212591000000	P.E.R.S. Pickup	60.00	60.00	60.00
0.00	0.00	0.00	25624100220591000000	FICA	80.00	80.00	80.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>380.00</b>	<b>380.00</b>	<b>380.00</b>
0.00	0.00	0.00	25625200130590000000	Additional Salary	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
0.00	0.00	0.00	25625200210590000000	P.E.R.S.	120.00	120.00	120.00
0.00	0.00	0.00	25625200212590000000	P.E.R.S. Pickup	30.00	30.00	30.00
0.00	0.00	0.00	25625200220590000000	FICA	40.00	40.00	40.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>190.00</b>	<b>190.00</b>	<b>190.00</b>
0.00	0.00	0.00	2562544130591000000	Additional Salary	1,500.00	1,500.00	1,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
0.00	0.00	0.00	25625440210591000000	P.E.R.S.	360.00	360.00	360.00
0.00	0.00	0.00	25625440212591000000	P.E.R.S. Pickup	90.00	90.00	90.00
0.00	0.00	0.00	25625440220591000000	FICA	115.00	115.00	115.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>565.00</b>	<b>565.00</b>	<b>565.00</b>
0.00	0.00	0.00	25631000112591000000	Additional Salary	1,500.00	1,500.00	1,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
0.00	0.00	0.00	25631000210591000000	P.E.R.S.	360.00	360.00	360.00
0.00	0.00	0.00	25631000212591000000	P.E.R.S. Pickup	90.00	90.00	90.00
0.00	0.00	0.00	25631000220591000000	FICA	115.00	115.00	115.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>565.00</b>	<b>565.00</b>	<b>565.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>			<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
		\$ -			\$ -	\$ -	\$ -

**Prospect School District - 2022/2023 Student Investment Account**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
0.00	78,998.97	205,000.00	25700003299000000000	Other Restricted Grants-in-Aid	240,000.00	240,000.00	240,000.00
<b>0.00</b>	<b>78,998.97</b>	<b>205,000.00</b>			<b>240,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
0.00	0.00	40,000.00	25700005400000000000	Beginning Fund Balance	35,000.00	35,000.00	35,000.00
<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>			<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>\$ -</b>	<b>\$ 78,998.97</b>	<b>\$ 245,000.00</b>		<b>Total Resources</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>
				<b>Requirements</b>			
	0.00	0.00	25711210111591000000	Licensed Salaries	11,050.00	11,050.00	11,050.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>11,050.00</b>	<b>11,050.00</b>	<b>11,050.00</b>
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.25	0.25	0.25
	0.00	0.00	25711210210591000000	P.E.R.S.	2,985.00	2,985.00	2,985.00
	0.00	0.00	25711210212591000000	P.E.R.S. Pickup	760.00	760.00	760.00
	0.00	0.00	25711210220591000000	FICA	965.00	965.00	965.00
	0.00	0.00	25711210231591000000	Other Required Payroll Costs	50.00	50.00	50.00
	0.00	0.00	25711210242591000000	Health Insurance	1,520.00	1,520.00	1,520.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>6,280.00</b>	<b>6,280.00</b>	<b>6,280.00</b>
	0.00	25,000.00	25711210310591000000	Professional & Technical Services	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	25711310111591000000	Licensed Salaries	33,250.00	33,250.00	33,250.00
	0.00	10,000.00	25711310112591000000	Classified Salaries	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>			<b>33,250.00</b>	<b>33,250.00</b>	<b>33,250.00</b>
0.00	0.00	0.50		Full-time Equivalent (FTE)	0.75	0.75	0.75
	0.00	2,400.00	25711310210591000000	P.E.R.S.	8,975.00	8,975.00	8,975.00
	0.00	600.00	25711310212591000000	P.E.R.S. Pickup	2,275.00	2,275.00	2,275.00
	0.00	800.00	25711310220591000000	FICA	2,900.00	2,900.00	2,900.00
	0.00	50.00	25711310231591000000	Other Required Payroll Costs	150.00	150.00	150.00
	0.00	0.00	25711310242591000000	Health Insurance	4,554.00	4,554.00	4,554.00
<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>			<b>18,854.00</b>	<b>18,854.00</b>	<b>18,854.00</b>
	9191.25	0.00	25712800112591000000	Classified Salaries	19,400.00	19,400.00	19,400.00
	0.00	0.00	25712800122591000000	Classified Substitutes	1,500.00	1,500.00	1,500.00
	87.00	0.00	25712800124591000000	Temporary Classified	0.00	0.00	0.00
<b>0.00</b>	<b>9,278.25</b>	<b>0.00</b>			<b>20,900.00</b>	<b>20,900.00</b>	<b>20,900.00</b>
0.00	0.00	0.50		Full-time Equivalent (FTE)	1.00	1.00	1.00
	2443.03	0.00	25712800210591000000	P.E.R.S.	4,800.00	4,800.00	4,800.00
	551.48	0.00	25712800212591000000	P.E.R.S. Pickup	1,300.00	1,300.00	1,300.00
	709.77	0.00	25712802205910000000	FICA	1,600.00	1,600.00	1,600.00
	4.83	0.00	25712800231591000000	Other Required Payroll Costs	200.00	200.00	200.00
	0.00	0.00	25712800242591000000	Health Insurance and FSA	500.00	500.00	500.00
<b>0.00</b>	<b>3,709.11</b>	<b>0.00</b>			<b>8,400.00</b>	<b>8,400.00</b>	<b>8,400.00</b>

	14,575.00	25,000.00	25712800310591000000	Alternative Education	55,000.00	55,000.00	55,000.00
<b>0.00</b>	<b>14,575.00</b>	<b>25,000.00</b>			<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
		67,500.00	257212001110591000000	Licensed Salaries - Guidance Services	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>67,500.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	1.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
	0.00	18,200.00	25721200210591000000	P.E.R.S.	0.00	0.00	0.00
	0.00	4,050.00	25721200212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
	0.00	5,200.00	25721200220591000000	FICA	0.00	0.00	0.00
	0.00	80.00	25721200231591000000	Other Required Payroll Costs	0.00	0.00	0.00
	0.00	16,200.00	25721200242591000000	Health Insurance	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>43,730.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	25721100390591000000	Attendance & Social Work Services	60,000.00	60,000.00	60,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
	0.00	0.00	25721300390591000000	Health Services	13,500.00	13,500.00	13,500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>
		24,920.00	25721400390591000000	Non Instructional Professional & Technical Services	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>24,920.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	13,918.23	0.00	25722300112591000000	Classified Salaries	0.00	0.00	0.00
<b>0.00</b>	<b>13,918.23</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
	3,743.31	0.00	25722300210591000000	P.E.R.S.	0.00	0.00	0.00
	845.00	0.00	25722300212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
	1,075.02	0.00	25722300220591000000	FICA	0.00	0.00	0.00
	4.30	0.00	25722300231591000000	Other Required Payroll Costs	0.00	0.00	0.00
	165.00	0.00	25722300242591000000	Health Insurance	0.00	0.00	0.00
<b>0.00</b>	<b>5,832.63</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	3,500.00	45,000.00	25722300310591000000	Professional & Technical Services	36,250.00	36,250.00	36,250.00
<b>0.00</b>	<b>3,500.00</b>	<b>45,000.00</b>			<b>36,250.00</b>	<b>36,250.00</b>	<b>36,250.00</b>
	1,462.50	0.00	25722300470591000000	Computer Software	1,600.00	1,600.00	1,600.00
<b>0.00</b>	<b>1,462.50</b>	<b>0.00</b>			<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
	0.00	0.00	25726200410591000000	Consumable Supplies	7,500.00	7,500.00	7,500.00
	0.00	0.00	25726200460591000000	Non-Consumable Supplies	2,416.00	2,416.00	2,416.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>9,916.00</b>	<b>9,916.00</b>	<b>9,916.00</b>
<b>\$ -</b>	<b>\$ 52,275.72</b>	<b>\$ 245,000.00</b>		<b>Total Requirements</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>
<b>\$ -</b>	<b>\$ 26,723.25</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - REAP**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
0.00	31,293.20	32,000.00	25900004300000000000	Restricted Revenue Direct from Federal	40,000.00	40,000.00	40,000.00
0.00	-3,330.00	0.00	25900005400000000000	Beginning Fund Balance	0.00	0.00	0.00
<b>0.00</b>	<b>27,963.20</b>	<b>32,000.00</b>			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>\$ -</b>	<b>\$ 27,963.20</b>	<b>\$ 32,000.00</b>		<b>Total Resources</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>
				<b>Requirements</b>			
0	0.00	2,000.00	25911110410591000000	Consumable Supplies & Materials	2,245.00	2,245.00	2,245.00
0	12,514.12	0.00	25911110460591000000	Non Consumable Supplies & Materials	0.00	0.00	0.00
0	0.00	1,250.00	25911110470591000000	Computer Software	2,000.00	2,000.00	2,000.00
<b>0.00</b>	<b>12,514.12</b>	<b>3,250.00</b>			<b>4,245.00</b>	<b>4,245.00</b>	<b>4,245.00</b>
0.00	0.00	1,000.00	25911210410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
0.00	3,665.66	3,000.00	25911210460591000000	Non Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
0.00	0.00	750.00	25911210470591000000	Computer Software	0.00	0.00	0.00
<b>0.00</b>	<b>3,665.66</b>	<b>4,750.00</b>			<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
0.00	344.30	1,000.00	25911310410591000000	Consumable Supplies & Materials	6,000.00	6,000.00	6,000.00
0.00	7,331.32	3,000.00	25911310460591000000	Non Consumable Supplies & Materials	6,000.00	6,000.00	6,000.00
0.00	0.00	1,000.00	25911310470591000000	Computer Software	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>7,675.62</b>	<b>5,000.00</b>			<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
0.00	0.00	0.00	25914000111591000000	Licensed Salaries	2,000.00	2,000.00	2,000.00
		<b>0.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
0.00	0.00	0.00	25914000210591000000	P.E.R.S.	475.00	475.00	475.00
0.00	0.00	0.00	25914000212591000000	P.E.R.S. Pickup	120.00	120.00	120.00
0.00	0.00	0.00	25914000220591000000	FICA	155.00	155.00	155.00
0.00	0.00	0.00	25914000231591000000	Other Required Payroll Costs	5.00	5.00	5.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>755.00</b>	<b>755.00</b>	<b>755.00</b>
0.00	0.00	0.00	25914000410591000000	Consumable Supplies	500.00	500.00	500.00
0.00	0.00	0.00	25914000410591000000	Non-Consumable Supplies	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
630.00	0.00	12,000.00	25922100310591000000	Professional & Technical Services	10,000.00	10,000.00	10,000.00
0.00	900.00	5,000.00	25922100470591000000	Computer Software	2,000.00	2,000.00	2,000.00
<b>630.00</b>	<b>900.00</b>	<b>17,000.00</b>			<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
0.00	0.00	2,000.00	25922300470591000000	Computer Software	0.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2,700.00	3,207.80	0.00	25926600470591000000	Computer Software	0.00	0.00	0.00

**Prospect School District - 2022/2023 Budget - REAP**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
<u>2,700.00</u>	<u>3,207.80</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>\$ 3,330.00</b>	<b>\$ 27,963.20</b>	<b>\$ 32,000.00</b>	<b>Total Requirements</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>
<b>\$ (3,330.00)</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - SPR & I**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>		
964.41			26300004500000000000	Restricted Revenue from Federal through State		
<b>964.41</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
			26300005400000000000	Beginning Fund Balance		
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>\$ 964.41</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>		
			26312500112590320000	Classified Salaries		
658.26			26312500130590320000	Additional Salaries		
<b>658.26</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
210.84			26312500210590320000	P.E.R.S		
39.50			26312500212590320000	P.E.R.S. Pickup		
47.12			26312500220590320000	FICA		
0.04			26312500231590300000	Other Required Payroll Costs		
8.65			26312500242590300000	Health Insurance		
<b>306.15</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
			26312500311590320000	Substitute Services		
			26312500342590320000	Travel, Out of District		
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>\$ 964.41</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Fund was combined with Fund 225 IDEA, Part B as of 7/1/20</b>						

**Prospect School District - 2022/2023 Budget - SPED Reserve**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
7,174.82	0.00	0.00	26600002199000000000	Other Intermediate Sources	0.00	0.00	0.00
84,338.77	80,351.37	80,000.00	26600005400000000000	Beginning Fund Balance	80,500.00	80,500.00	80,500.00
<b>91,513.59</b>	<b>80,351.37</b>	<b>80,000.00</b>		<b>Total Resources</b>	<b>80,500.00</b>	<b>80,500.00</b>	<b>80,500.00</b>
				<b>Requirements</b>			
7,918.71	0.00	24,000.00	26612500112591000000	Classified Salaries	24,000.00	24,000.00	24,000.00
0.00	0.00	2,000.00	26612500122591000000	Classified Substitutes	2,000.00	2,000.00	2,000.00
1,084.88	0.00	0.00	26612500124591000000	Temporary Classified Salaries	0.00	0.00	0.00
<b>9,003.59</b>	<b>0.00</b>	<b>26,000.00</b>			<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>
		1.50		<b>Full-time Equivalent (FTE)</b>	1.50	1.50	1.50
1193.71	0.00	6,200.00	26612500210591000000	P.E.R.S.	5,700.00	5,700.00	5,700.00
269.46	0.00	1,450.00	26612500212591000000	P.E.R.S. Pickup	1,450.00	1,450.00	1,450.00
688.76	0.00	2,000.00	26612500220591000000	FICA	2,000.00	2,000.00	2,000.00
6.7	0.00	100.00	26612500231591000000	Other Required Payroll Costs	100.00	100.00	100.00
0.00	0.00	0.00	26612500242591000000	Health Insurance and FSA	1,000.00	1,000.00	1,000.00
<b>2,158.63</b>	<b>0.00</b>	<b>9,750.00</b>			<b>10,250.00</b>	<b>10,250.00</b>	<b>10,250.00</b>
0.00	0.00	1,000.00	26612500460591000000	Non-Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
0.00	0.00	43,250.00	26661100810590000000	Contingency	43,250.00	43,250.00	43,250.00
<b>0.00</b>	<b>0.00</b>	<b>43,250.00</b>			<b>43,250.00</b>	<b>43,250.00</b>	<b>43,250.00</b>
<b>11,162.22</b>	<b>0.00</b>	<b>80,000.00</b>		<b>Total Requirements</b>	<b>80,500.00</b>	<b>80,500.00</b>	<b>80,500.00</b>
\$ 80,351.37	\$ 80,351.37	\$ -			\$ -	\$ -	\$ -



**Prospect School District - 2022/2023 Budget - High School**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>Resources</u>	<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
10.18	12.99	15.00	27000001510000000000	Interest on Investments	10.00	10.00	10.00
55.00	0.00	0.00	27000001730000000000	Membership	0.00	0.00	0.00
257.00	25.00	300.00	27000001740000000000	Fees	500.00	500.00	500.00
14,681.70	12,653.00	10,000.00	27000001760000000000	Club Fund Raising	12,290.00	12,290.00	12,290.00
147.21	0.00	0.00	27000001790000000000	Other	0.00	0.00	0.00
750.00	10,127.00	1,000.00	27000001920000000000	Contributions or Donations	5,000.00	5,000.00	5,000.00
<b><u>15,901.09</u></b>	<b><u>22,817.99</u></b>	<b><u>11,315.00</u></b>			<b><u>17,800.00</u></b>	<b><u>17,800.00</u></b>	<b><u>17,800.00</u></b>
0.00	0.00	0.00	27000005200000000000	Interfund Transfers	200.00	200.00	200.00
20,994.09	24,870.86	25,000.00	27000005400000000000	Beginning Fund Balance	30,000.00	30,000.00	30,000.00
<b><u>20,994.09</u></b>	<b><u>24,870.86</u></b>	<b><u>25,000.00</u></b>			<b><u>30,200.00</u></b>	<b><u>30,200.00</u></b>	<b><u>30,200.00</u></b>
<b>\$ 36,895.18</b>	<b>\$ 47,688.85</b>	<b>\$ 36,315.00</b>		<b>Total Resources</b>	<b>\$ 48,000.00</b>	<b>\$ 48,000.00</b>	<b>\$ 48,000.00</b>
				<b>Requirements</b>			
0.00	49.48	1,000.00	27011320332591250000	Non-Reimbursable Student Transportation	3,000.00	3,000.00	3,000.00
0.00	886.22	2,000.00	27011320342591250000	Travel, Out of District	4,000.00	4,000.00	4,000.00
11,524.32	7,118.16	26,000.00	27011320410591200000	Consumable Supplies & Materials	22,000.00	22,000.00	22,000.00
500.00	2,098.95	5,000.00	27011320460591200000	Non-Consumable Supplies & Materials	16,000.00	16,000.00	16,000.00
0.00	2,310.81	2,315.00	27011320640591250000	Dues & Fees	3,000.00	3,000.00	3,000.00
<b><u>12,024.32</u></b>	<b><u>12,463.62</u></b>	<b><u>36,315.00</u></b>			<b><u>48,000.00</u></b>	<b><u>48,000.00</u></b>	<b><u>48,000.00</u></b>
<b>\$ 12,024.32</b>	<b>\$ 12,463.62</b>	<b>\$ 36,315.00</b>		<b>Total Requirements</b>	<b>\$ 48,000.00</b>	<b>\$ 48,000.00</b>	<b>\$ 48,000.00</b>
<b>\$ 24,870.86</b>	<b>\$ 35,225.23</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2022/2023 Budget - Elementary</b>								
<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>Resources</u>	<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>	
5.00	0.00	0.00	27300001730000000000	Membership	0.00	0.00	0.00	
0.00	505.00	5,000.00	27300001760000000000	Club Fund Raising	4,500.00	4,500.00	4,500.00	
0.00	0.00	1,000.00	27300001920000000000	Contributions & Donations	1,000.00	1,000.00	1,000.00	
<b>5.00</b>	<b>505.00</b>	<b>6,000.00</b>			<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	
0.00	0.00	0.00	23700005200000000000	Interfund Transfers	300.00	300.00	300.00	
0.00	3,108.82	3,000.00	27300005400000000000	Beginning Fund Balance	3,200.00	3,200.00	3,200.00	
<b>4,754.29</b>	<b>3,108.82</b>	<b>3,000.00</b>			<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	
<b>\$ 4,759.29</b>	<b>\$ 3,613.82</b>	<b>\$ 9,000.00</b>		<b>Total Resources</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	
				<u>Requirements</u>				
1,650.47	784.25	8,500.00	27311130410591250000	Consumable Supplies & Materials	8,500.00	8,500.00	8,500.00	
0.00	345.00	500.00	27311130640591250000	Dues & Fees	500.00	500.00	500.00	
<b>1,650.47</b>	<b>1,129.25</b>	<b>9,000.00</b>			<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	
<b>\$ 1,650.47</b>	<b>\$ 1,129.25</b>	<b>\$ 9,000.00</b>		<b>Total Requirements</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	
\$ 3,108.82	\$ 2,484.57	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2021/2022 Budget - Morris Family Foundation							
19/20 Actuals	20/21 Actuals	21/22 Adopted			22/23 Proposed	Approved	Adopted
				<b>Resources</b>			
0.00	243,000.00	0.00	27652000710590000000	Contributions & Donations	0.00	0.00	0.00
<b>0.00</b>	<b>243,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	60,000.00	27600005400590000000	Beginning Fund Balance	32,500.00	32,500.00	32,500.00
<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>			<b>32,500.00</b>	<b>32,500.00</b>	<b>32,500.00</b>
<b>\$ -</b>	<b>\$ 243,000.00</b>	<b>\$ 60,000.00</b>		<b>Total Resources</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>
				<b>Requirements</b>			
0.00	14,210.00	7,500.00	27611310111591000000	Licensed Salaries	7,500.00	7,500.00	7,500.00
<b>0.00</b>	<b>14,210.00</b>	<b>7,500.00</b>			<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
0.00	0.00	0.14		Full-time Equivalent (FTE)	0.14	0.14	0.14
0.00	3,777.05	1,800.00	27611310210591000000	P.E.R.S.	1,800.00	1,800.00	1,800.00
0.00	0.00	0.00	27611310212591000000	P.E.R.S.	450.00	450.00	450.00
0.00	1,087.02	600.00	27611310220591000000	FICA	575.00	575.00	575.00
0.00	4.39	100.00	27611310230591000000	Other Required Payroll Costs	100.00	100.00	100.00
<b>0.00</b>	<b>4,868.46</b>	<b>2,500.00</b>			<b>2,925.00</b>	<b>2,925.00</b>	<b>2,925.00</b>
0.00	1,538.18	2,000.00	27611310410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
0.00	1,780.47	3,000.00	27611310460591000000	Non-Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>3,318.65</b>	<b>5,000.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
0.00	185.17	0.00	27641500342591000000	Travel, Out of District	0.00	0.00	0.00
0.00	157,486.44	45,000.00	27641500520591000000	Buildings Acquisition	17,575.00	17,575.00	17,575.00
0.00	198.30	0.00	27641500640591000000	Dues & Fees	500.00	500.00	500.00
<b>0.00</b>	<b>157,869.91</b>	<b>45,000.00</b>			<b>18,075.00</b>	<b>18,075.00</b>	<b>18,075.00</b>
<b>\$ -</b>	<b>\$ 180,267.02</b>	<b>\$ 60,000.00</b>		<b>Total Requirements</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>	<b>\$ 32,500.00</b>
<b>\$ -</b>	<b>\$ 62,732.98</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - Athletic Fundraised**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
2,339.25	2,692.50	7,500.00	29500001760000000000	Club Fund Raising	8,000.00	8,000.00	8,000.00
0.00	369.95	1,000.00	29500001920000000000	Contributions or Donations	1,000.00	1,000.00	1,000.00
<b><u>2,339.25</u></b>	<b><u>3,062.45</u></b>	<b><u>8,500.00</u></b>			<b><u>9,000.00</u></b>	<b><u>9,000.00</u></b>	<b><u>9,000.00</u></b>
14,432.40	13,685.01	13,500.00	29500005400000000000	Beginning Fund Balance	13,000.00	13,000.00	13,000.00
<b><u>14,432.40</u></b>	<b><u>13,685.01</u></b>	<b><u>13,500.00</u></b>			<b><u>13,000.00</u></b>	<b><u>13,000.00</u></b>	<b><u>13,000.00</u></b>
<b>\$ 16,771.65</b>	<b>\$ 16,747.46</b>	<b>\$ 22,000.00</b>		<b>Total Resources</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>
				<b>Requirements</b>			
0.00	0.00	0.00	29511220342591230000	Travel, Out of District	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	29511220410591230000	Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	29511220460591200000	Non Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
					<b><u>7,500.00</u></b>	<b><u>7,500.00</u></b>	<b><u>7,500.00</u></b>
230.00	0.00	1,000.00	29511320342591230000	Travel, Out of District	2,500.00	2,500.00	2,500.00
2,856.64	2,263.05	21,000.00	29511320410591230000	Consumable Supplies & Materials	4,000.00	4,000.00	4,000.00
			29511320460591200000	Non Consumable Supplies & Materials	8,000.00	8,000.00	8,000.00
<b><u>3,086.64</u></b>	<b><u>2,263.05</u></b>	<b><u>22,000.00</u></b>			<b><u>14,500.00</u></b>	<b><u>14,500.00</u></b>	<b><u>14,500.00</u></b>
<b>\$ 3,086.64</b>	<b>\$ 2,263.05</b>	<b>\$ 22,000.00</b>		<b>Total Requirements</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>	<b>\$ 22,000.00</b>
<b>\$ 13,685.01</b>	<b>\$ 14,484.41</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2022/2023 Budget - Scholarship**

<u>19/20 Actuals</u>	<u>20/21 Actuals</u>	<u>21/22 Adopted</u>		<u>Resources</u>	<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
6.30	1.11	10.00	70200001510000000000	Interest on Investments	5.00	5.00	5.00
3,500.00	8,150.00	7,500.00	70200001920000000000	Contributions & Donations	10,000.00	10,000.00	10,000.00
0.00	20.00	0.00	70200001990000000000	Miscellaneous	0.00	0.00	0.00
<b><u>3,506.30</u></b>	<b><u>8,171.11</u></b>	<b><u>7,510.00</u></b>			<b><u>10,005.00</u></b>	<b><u>10,005.00</u></b>	<b><u>10,005.00</u></b>
6,790.29	5,099.59	3,490.00	70200005400000000000	Beginning Fund Balance	9,995.00	9,995.00	9,995.00
<b><u>6,790.29</u></b>	<b><u>5,099.59</u></b>	<b><u>3,490.00</u></b>			<b><u>9,995.00</u></b>	<b><u>9,995.00</u></b>	<b><u>9,995.00</u></b>
<b>\$ 10,296.59</b>	<b>\$ 13,270.70</b>	<b>\$ 11,000.00</b>		<b>Total Resources</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
				<u>Requirements</u>			
5,192.00	5,358.00	11,000.00	70233000370590000000	Tuition	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	70233000410590000000	Consumable Supplies	0.00	0.00	0.00
5.00	5.00	0.00	70233000640590000000	Dues & Fees			
<b><u>5,197.00</u></b>	<b><u>5,363.00</u></b>	<b><u>11,000.00</u></b>			<b><u>20,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>20,000.00</u></b>
<b>\$ 5,197.00</b>	<b>\$ 5,363.00</b>	<b>\$ 11,000.00</b>		<b>Total Requirements</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>\$ 5,099.59</b>	<b>\$ 7,907.70</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b><u>Other Funds - Totals</u></b>			
<b>\$ 2,944,103.42</b>	<b>\$ 895,639.58</b>	<b>\$ 1,763,020.00</b>		<b><u>Grand Total Resources</u></b>	<b>\$ 2,213,500.00</b>	<b>\$ 2,213,500.00</b>	<b>\$ 2,213,500.00</b>
<b>\$ 2,785,101.16</b>	<b>\$ 634,922.70</b>	<b>\$ 1,763,020.00</b>		<b><u>Grand Total Requirements</u></b>	<b>\$ 2,213,500.00</b>	<b>\$ 2,213,500.00</b>	<b>\$ 2,213,500.00</b>
<b>\$ 159,002.26</b>	<b>\$ 260,716.88</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

