



2023-2024

Adopted

Budget

Prospect School District #59

Prospect School District

Prospect, Oregon • (541) 560-3653 • 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
Simon Rose	Position #2	Term Expires June 2025
Open	Position #3	Term Expires June 2023
Open	Position #4	Term Expires June 2025
Lindsey Smith	Position #5	Term Expires June 2023

Prospect School District

Prospect, Oregon • (541) 560-3653 • prospect_school@prospect.k12.or.us



Budget Message

2023-2024

2022-2023 Year in Review

Dear Prospect School District Community, Students, Staff, Parents and Budget Committee-

It is an exciting time in our school district as we wrap up the 2022-2023 school year. We have made progress in re-establishing routines and programs within our entire system subsequent- the major interruption the school district and community experienced by the pandemic. Efforts have continued regarding the development of coherency with School Board Goals that are based on these priorities. Additionally, we have created a vision, mission and culture of care for both our employees and students. This commitment to align systems with our culture and decision-making processes where our children are at the center, has been at the forefront of importance.

The 2022-2023 general fund budget and grant funding made investments in our school system while navigating the changing teaching and learning conditions, recruitment and retention challenges and various other needs in the district. Those investments included:

- A full school year (143 student school days)
- Professional development to improve school culture
- Capital improvements to facilities
- Summer learning opportunities
- Increased administrative support for programs
- Curriculum adoption K-5 ELA
- Activity buses for transportation

Budgeting Guiding Principles

As we set out to build and adopt a 2023-2024 District budget, we did so with the following guiding principles:

- Comply with all federal, state and local legal requirements
- Comply with Board policies and administrative regulations
 - Meet a minimum 8% ending fund balance
- Align budget with district goals, vision, mission, and culture of care
 - Student Success – Improve student learning by focusing on each student’s experience and potential
 - Quality- Ensure consistent, high quality in each program and service
 - Stewardship – Develop and manage the resources and assets entrusted to the District
- Long-term decision approach
 - Consider impacts on students and staff
 - Consider long-range revenues, expenditures, consequences, sustainability and investment
 - Utilize data and stakeholder feedback in decision making
- Promote transparent communication of information during the budget development process

General Fund Budget Assumptions

The 2023-2024 school year marks the first year in the biennium for the 2023-25 state budgeting cycle for public schools. This budget is based on \$9.9 billion in state K-12 funding. The District's 2023-24 Proposed Budget is designed to appropriate at our current service level with various spending plans in place if the state school fund comes in higher than the governor's proposed \$9.9 billion. A management plan is in place to increase expenditures through capital improvement projects if we get additional state funding. Adjustments may occur in the second year of the biennium allowing us to re-evaluate future budgets. Efforts to enact state-level initiatives like Oregon Paid Family Leave, additional instructional/operational requirements, recruitment and retention of quality staff, provision of stable services to students, all hinge on available resources. Our intent is to build a budget that retains flexibility and responsiveness. The budget is also based on the assumption that district enrollment will remain relatively flat and not experience significant increases or decreases. Compared to previous years, we experienced a slight increase in enrollment during the 2022-2023 school year.

A general fund budget based on the \$9.9 billion in state revenue will result in general fund estimated revenue in the amount of \$3.2 million and will assume the following:

- Building back a budget that allows for a \$1 million ending fund balance
- 162 contract days for teaching staff
- Salary increases that fulfill union, administrative, and confidential contracts in place
- Exhaustion of ESSER funding
- Additional payroll costs for the statewide requirement for paid family medical leave and PERS rate increases
- Maintains increased staffing for special education
- Increase in property and casualty insurance
- Funding of current levels of athletics both at the middle school and high school levels
- Additional funding for schools to promote professional development, school improvement and activities.
- Funding for classified behavior support two days per week
- Continued facility projects and improvements

State Funding of K-12 Education

Oregon funds K-12 school districts with local revenue (mainly property taxes) and state income taxes. In the 21-23 biennium, the State School Fund (SSF) allocation was \$9.299 billion. The Current Service Level (CSL) is the number used to identify what "roll up" costs will be from one biennium to the next. In other words, this is the estimate of increased costs to provide the same programming from one biennium to the next. The Current Service Level needed for the 2023-25 biennium is estimated to be \$10.3 billion as an average of all schools in Oregon (identified by the School Funding Coalition – OASBO, COSA, OSBA, etc.). In the Governor's proposed budget, the current SSF allocation is \$9.9 billion. As a general estimate, Prospect School District receives about \$50K for every \$100m up or down from the governor's budget.

On Friday, March 24 the Co-Chairs of the Joint Committee on Ways and Means released their Budget Framework for the 2023-25 biennium. The framework cites four guiding principles for investments supporting the most critical issues facing Oregon: K-12 education, housing and homelessness, health care, and behavioral care.

Despite this prioritization, the recommended State School Fund (SSF) allocation aligns with the Governor's recommendation of \$9.9 billion, which is \$400 million short of the estimated \$10.3b determined by the School Funding Coalition.

Grant Funding - Integrated Guidance

In 2022, the Oregon Department of Education (ODE) implemented a new initiative referred to as **Aligning for Student Success: Integrated Guidance for Six ODE Initiatives**, requiring Oregon school districts and charter schools to undergo a comprehensive needs assessment and application process to continue receiving funds from six key grants. The intent of the Integrated Guidance initiative is to streamline the grant application process while simultaneously aligning strategies to provide better outcomes for students.

This new process places a greater emphasis on community engagement and a more well-rounded education. All of these grants are projected to be fully funded for the 2023-25 biennium.

The six grants that are a part of the initiative include:

- **High School Success (HSS)** is focused on improvement of graduation rates as well as career and college readiness.
- **Student Investment Account (SIA)** is focused on reducing academic disparities while increasing academic achievement and meeting the mental and behavioral health needs of students.
- **Continuous Improvement Planning (CIP)** is focused on continuous improvement of educational opportunities.
- **Career and Technical Education (CTE/Perkins)** is focused on development of academic knowledge in addition to technical and employability skills for secondary students.
- **Every Day Matters (EDM)** is focused on addressing chronic absenteeism through increased attention on student engagement, school culture, climate and safety, culturally sustaining pedagogy, and family and community involvement.
- **Early Indicator and Intervention Systems (EIS)** is focused on creating and supporting cohesive systems of data collection and analysis, interventions, and supports.

Integrated Guidance Grant funding will result in estimated grant fund revenue for PSD in the amount of \$339k and assumes the following:

- A full time elective teacher for project based learning
- Mental Health counselor on site two days a week
- A licensed Grad Coach position assigned to program support & student services support with RTI and Pathways
- A full time Distance Learning Specialist
- Continued funding for SOESD support specialists
- Procurement of the MTSS software module (synergy) to implement tiered supports for students in behavior and academics
- Monies to help fund Project Youth Plus position
- Continued development of a program of study in Agricultural Science
- Ongoing community engagement activities

Looking ahead & Conclusion

As we look to the future, we will continue examining and implementing financial systems and practices that will build long-term financial resiliency. We must also ensure we meet our District mission of creating a culture of care through coherency where students remain the center of our decision making while ensuring that PSD is a desirable workplace for recruiting and retaining Oregon's best public employees.

To meet our mission, we need to:

- Continue implementation of our integrated guidance plan, which will drive planning and grant resource allocation over the next 2 years
- Plan for short term and long term facility maintenance projects
- Remain nimble in instructional delivery and school models that provide choice and relevant learning
- Ensure ongoing professional development addressing quality instructional practices
- Provide ongoing academic, social/emotional/behavioral supports for student success
- Strategically invest funding to support college and career development, dropout prevention, career technical programs and increase graduation rates.
- Work collaboratively with our union associations and community stakeholders
- Continue to advocate for school funding as inflation increases are driving up expenditures
- Commit to a centralized community focus of developing relationships, ensuring safety & equity, promoting innovation, building character and improving achievement

Finally, I wish to recognize the leadership of our School Board members. We appreciate your volunteer service, which includes many hours meeting with patrons and attending events while helping lead our District. We commend your belief and support in the professional expertise and commitment to students with our staff. I also wish to recognize our Budget Committee and all who participated in the development of this budget. The strong investment by everyone in our community will help move the Prospect School District from good to great. These investments will allow us to continue to build systems of success as we provide our students an education through coherency.

Respectfully,

A handwritten signature in black ink, appearing to read 'Daye Stone', with a stylized flourish at the end.

Daye Stone- Superintendent

Budget Calendar 2023-2024

- January 17, 2023** Adopt Budget Calendar at Regular School Board Meeting
- April 11, 2023** Publish Notice of First Budget Committee Meeting
- May 2, 2023** First Budget Committee Meeting
- May 9, 2023** Publish Notice of Second Budget Committee Meeting (if needed)
- May 16, 2023** Second Budget Committee Meeting (if needed)
- May 30, 2023** Publish Notice of Budget Hearing and Financial Summary
- June 13, 2023** Budget Hearing, Resolutions Adopting the 2022-2023 Budget, Making Appropriations, Categorizing and Imposing Taxes
- July 15, 2023** District Submits Tax Levy Certification Documents to County Assessor

STATE SCHOOL FUND GRANT

2023-2024

Based on \$9.9 Billion Budget with a 49/51 split as of 2/22/2023

Jackson County, Prospect SD 59 - 2045

2023-2024 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$645,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$29,445.28
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
Sum of Local Revenue	=	\$674,445.28

2023-2024 Experience Adjustment

District Average Teacher Experience	=	11.58
State Average Teacher Experience	=	11.90
Experience Adjustment (Difference in District and State Teacher Experience)	=	-0.32

2023-2024 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	=	\$265,000.00
Transportation per ADMr Rank		79%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$185,500.00

2023-2024 Extended ADMw

2023-2024 ADMw 374.59	2022-2023 ADMw 380.46	Extended ADMw 380.46
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2023-2024 General Purpose Grant

Multiply the Teacher Experience Adjustment of -0.32 by \$25 then add \$4500 to the result = \$4,492.00
 Then multiply \$4,492.00 by the Extended ADMw 380.4619 and then by the funding ratio 2.160205173097 = \$3,691,865.93

2023-2024 Total Formula Revenue

Add the General Purpose Grant \$3,691,865.93 to the Transportation Grant \$185,500.00 = \$3,877,365.93

2023-2024 State School Fund Grant

Subtract the Local Revenue \$674,445.28 from the Total Formula Revenue \$3,877,365.93 = \$3,202,920.65

2023-2024 Rates per ADMw

General Purpose Grant per Extended ADMw = \$9,704	Total Formula Revenue per Extended ADMw = \$10,191
Charter Schools Rate(ORS 338.155) = \$9,856	

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

Jackson County, Prospect SD 59

District ID: 2045

2023-2024 Extended ADMw

Prospect SD 59: District total extended ADMw for funding calculations

	2023-2024		2022-2023	
ADMr:	218.00 X 1.00 =	218.00	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
32 IEP Students capped at 11% of District ADMr:	23.98 X 1.00 =	23.98	24.56 X 1.00 =	24.56
Students on IEP Above 11% of ADMr:	0.60 X 1.00 =	0.60	0.60 X 1.00 =	0.60
Students in Poverty:	33.00 X 0.25 =	8.25	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	9.00 X 0.25 =	2.25	9.00 X 0.25 =	2.25
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
	2023-2024 ADMw	253.08	2022-2023 ADMw	27.41
	Prospect SD 59 Extended ADMw		380.46	

Prospect Charter School: Charter ADMw for information only

	2023-2024		2022-2023	
ADMr:	0.00 X 1.00 =	0.00	223.29 X 1.00 =	223.29
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	33.00 X 0.25 =	8.25
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:	68.71 X 1.00 =	68.71	68.71 X 1.00 =	68.71
Small High School Correction:	52.80 X 1.00 =	52.80	52.80 X 1.00 =	52.80
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2023-2024 ADMw	121.51	2022-2023 ADMw	353.05

Prospect SD 59 Extended ADMw 380.46



Prospect Charter School
Home of the Cougars

☰ MENU

🌐 TRANSLATE

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



NOTICE OF BUDGET COMMITTEE MEETING

Sheri Eary

APR 12, 2023

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, 2023 to June 30, 2024, will be held at the Prospect Charter School Media Center, 160 Mill Creek Drive, Prospect, Oregon and will also be available via Zoom <https://soesd.zoom.us/j/6230027590>. The meeting will take place on Tuesday, May 2, 2023 at 6:00 PM.

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. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be obtained at the Prospect School District office, 160 Mill Creek Drive, Prospect, Oregon on or after April 26, 2023, between the hours of 8:00 AM and 4:00 PM or accessed electronically at www.prospect.k12.or.us.

Upper Rogue Independent

PO Box 900

Eagle Point, OR 97524

Prospect School Dist.

PO Box 40

Prospect, OR 97536

Affidavit of Publication

STATE OF OREGON)
) ss
County of Jackson)

I Christine Pitto, being first duly sworn, depose and say I am the Managing 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) 4.19.23

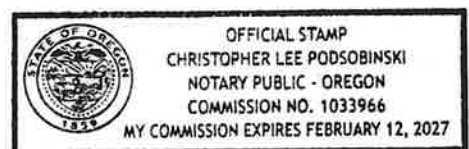
2023/2024 Budget Meeting

Signature:



Subscribed and sworn to before me this day *Of June 28th, 2023*


Notary Public for Oregon
My Commission expires
Feb, 12th, 2023



PUBLIC NOTICE

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, 2023 to June 30, 2024, will be held at the Prospect Charter School Media Center, 160 Mill Creek Drive, Prospect, Oregon and will also be available via Zoom (<https://uswest.zoom.com/j/8200217570>). The meeting will take place on Tuesday, May 2, 2023 at 6:00 PM.

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A copy of this notice may also be found on the Prospect School District website at www.prospect.k12.or.us



By planning, you can:
Help ease your family's emotional burden.
Avoid difficult decisions at a stressful time
Having a pre-paid plan *guarantees* a set price
for your arrangements.



Mention this ad and receive a 10% discount
Call now for more information
541-770-6905

Arrangements can be made over the phone or in

Do you need to talk?

No matter what you're feeling, help is available.

Mental Health Resources

The Safe + Strong Helpline
1-800-923-4357

Reach Out Oregon
1-833-732-2467

The National Suicide and
Crisis Lifeline 988

Community Counseling
Solutions 1-800-698-2392

Support for Teens

Oregon Youth Line:
877-968-8491 or
text "Teen2Teen" to 83386

Support for Seniors

Senior Loneliness Line of
Oregon: 503-200-1633

LGBTQ+ Support

The Trevor Project.

Gambling Add

Oregon Problem Gamb

Helpline: 1-877-MY-LIMIT 24

Text: 503-713-6000

Live Chat: <https://www.opg>

National Problem G

Helpline: 1-800-522-4700 24

Chat: nccpgambling



Prospect Charter School
Home of the Cougars

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PROSPECT CHARTER SCHOOL // NEWS // NOTICE OF BUDGET HEARING



NOTICE OF BUDGET HEARING

Sheri Eary

MAY 30, 2023

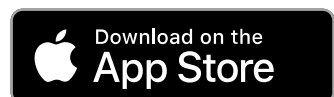
The Budget Hearing will be held Tuesday, June 13, 2023 at 6:00 PM.

[Notice of Budget Hearing & Financial Summary](#)

[2023-2024 Approved Budget](#)



Stay Connected



NOTICE OF BUDGET HEARING

A public meeting of the Prospect School District Board of Directors will be held on June 13, 2023 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/6230027590>. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 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. 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

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2021-2022	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance	\$1,660,300	2,101,495	2,484,245
Current Year Property Taxes, other than Local Option Taxes	\$602,179	\$615,000	\$630,000
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	\$121,648	\$92,505	\$156,505
Revenue from Intermediate Sources	\$14,981		\$2,000
Revenue from State Sources	\$3,393,098	\$3,830,500	\$3,873,350
Revenue from Federal Sources	\$429,824	\$753,500	\$722,500
Interfund Transfers	\$230,000	\$220,500	\$316,000
All Other Budget Resources			
Total Resources	\$6,452,030	\$7,613,500	\$8,184,600

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$1,598,650	\$2,121,425	\$2,150,975
Other Associated Payroll Costs	\$922,390	\$1,331,939	\$1,420,610
Purchased Services	\$791,316	\$1,383,480	\$1,394,815
Supplies & Materials	\$360,084	\$527,916	\$674,390
Capital Outlay	\$128,564	\$382,075	\$491,000
Other Objects (except debt service & interfund transfers)	\$66,176	\$92,735	\$105,900
Debt Service*			
Interfund Transfers*	\$230,000	\$220,500	\$316,000
Operating Contingency		\$639,930	\$580,910
Unappropriated Ending Fund Balance & Reserves		\$913,500	\$1,050,000
Total Requirements	\$4,097,181	\$7,613,500	\$8,184,600

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

1000 Instruction	\$ 2,139,517	\$ 3,070,079	\$ 2,960,305
FTE	19.91	29.82	30.03
2000 Support Services	\$ 1,538,676	\$ 2,337,056	\$ 2,631,530
FTE	9.63	9.41	11.35
3000 Enterprise & Community Service	\$ 151,072	\$ 215,860	\$ 239,855
FTE	2.25	2.31	2.31
4000 Facility Acquisition & Construction	\$ 37,916	\$ 432,575	\$ 406,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*			
5200 Interfund Transfers*	\$ 230,000	\$ 220,500	\$ 394,750
6000 Contingency		\$ 423,930	\$ 502,160
7000 Unappropriated Ending Fund Balance		\$ 913,500	\$ 1,050,000
Total Requirements	\$4,097,181	\$7,613,500	\$8,184,600
Total FTE	31.78	41.54	43.69

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

There were no significant changes to activities or sources of financing for the 2023-2024 budget. General fund State School Support funding is based on the February 23, 2023 estimate of \$9.9 billion with a 49/51 split for the first year of the state's biennial budget. This amounts to an estimated \$3.2 million to Prospect School District for the 2023-2024 school year. Facility related expenditures for repairs and maintenance of the aging facilities increased. Unappropriated ending fund balance reserves increased for future improvements and to ensure continued funding of programs and staffing levels. Several grants in the special revenue fund remain level.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.362 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		
Total		

Upper Rogue Independent

PO Box 900

Eagle Point, OR 97524

Prospect School Dist.

PO Box 40

Prospect, OR 97536

Affidavit of Publication

STATE OF OREGON)
) ss
County of Jackson)

I Christine Pitto, being first duly sworn, depose and say I am the Managing 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:

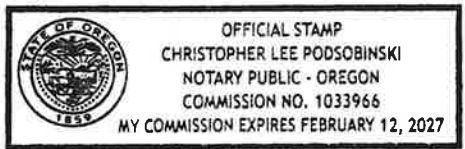
A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s) 6.7.23

2023/2024 Budget Public Hearing

Signature: 

Subscribed and sworn to before me this day Of June 26th 2023


Notary Public for Oregon
My Commission expires
Feb 12, 2027



FBI Tech Tuesday building a digital defense against sextortion

Welcome to the Oregon FBI Tech Tuesday segment. This week: building a digital defense against sextortion scams targeting children.

In the last few days, the FBI has launched a national campaign to raise awareness about the crime of sextortion with a goal of helping parents protect their families.

The FBI is seeing more and more cases involving sextortion, particularly of young kids... sometimes as young as seven or eight years old. The extortionist finds kids on social media, through gaming apps, or through other online platforms. He will either find victims who respond to attention from an adult... or he will pretend to be another child. Either way he will groom the victim, using flattery or gifts. Those gifts could be real or something as simple as virtual tokens or extra progress in a game.

Eventually, he convinces

the child to send a naked photo—and one is all it takes. If the child tries to pull away, the extortionist will threaten the victim with exposure, telling the child that he will send the photo to friends and family or post online. Over time, the extortionist continues to threaten while escalating demands, which can include the production of more explicit photos and commanding that the child perform sex acts alone or with siblings and friends.

For too many parents, the thought is that it can't happen to my kid and it can't happen here. Unfortunately, it can on both counts.

As part of the national awareness campaign, the FBI is highlighting a recent case from Oregon. Agents arrested David Ernest Otto after finding that he had victimized a number of girls, ages 13 – 17. He found them on a photo sharing site and groomed them until they

started providing sexually explicit material. In April of this year, a federal judge sentenced Otto to 15 years in prison for production of child pornography. To read more about the David Otto case, check out this link: <https://www.justice.gov/usao-or/pr/titard-man-sentenced-15-years-federal-prison-sexually-exploiting-minors-using-social>.

Often children and teens are so concerned that they will get in trouble or lose their devices, that they are reluctant to come forward. It's up to you—the parent—to develop that open, honest line of communication. Start with some short conversations, and ask:

- When you are online, has anyone you don't know ever tried to contact you?
- What would you do if they did?
- Why do you think someone would want to talk to a kid online?

Tech Tuesday Tips: Sextortion

- Have open, honest conversations and ask lots of questions of your kids
- Teach them what to do if a stranger contacts them online or asks for pictures & videos
- Learn more about #StopSextortion at www.fbi.gov
- Report predators at <https://tips.fbi.gov>



FBI – Portland Division

- Why do you think adults sometimes pretend to be kids online?
- Has anyone you know ever sent a picture of themselves that got passed around school?
- What do you think can happen if you send a photo to anyone—even a friend?

- What if that picture were embarrassing?
- Finally, consider what you've just learned to start the conversation. "Hey, I heard this story on the news today about kids getting pressured to send pictures and videos of themselves to people online. Have you heard anything like that before?"

Parents—you are the best line of defense for your kids. If you need more information, check out the "Stop Sextortion" section on www.fbi.gov. To report concerns about potential predators, go to <https://tips.fbi.gov> or call your local FBI office.

Today in History: by The Associated Press

Today is Wednesday, June 7, the 158th day of 2023. There are 207 days left in the year.

Today's Highlight in History:

On June 7, 1965, the U.S. Supreme Court, in *Griswold v. Connecticut*, struck down, 7-2, a Connecticut law used to prosecute a Planned Parenthood clinic in New Haven for providing contraceptives to married couples.

On this date:
In 1712, Pennsylvania's colonial assembly voted to ban the further importation of enslaved people.

In 1776, Richard Henry Lee of Virginia offered a resolution to the Continental Congress stating "That these United Colonies are, and of right ought to be, free and independent States."

In 1848, French painter and sculptor Paul Gauguin was born in Paris.

In 1892, Homer Plessy, a "Creole of color," was arrested for refusing to leave a whites-only car of the East Louisiana Railroad. (Ruling on his case, the U.S. Supreme Court upheld "separate but equal" racial segregation, a concept it renounced in 1954.)

In 1929, the sovereign state of Vatican City came into existence as copies of the Lateran Treaty were exchanged in Rome.

In 1942, the Battle of Midway ended in a decisive victory for American naval forces over Imperial Japan, marking a turning point in the Pacific War.

In 1967, author-critic Dorothy Parker, famed for her caustic wit, died in New York at age 73.

In 1981, Israeli military planes destroyed a nuclear power plant in Iraq, a facility the Israelis charged could have been used to make nuclear weapons.

In 1993, Ground Zero was broken for the Rock and Roll Hall of Fame in Cleveland.

In 1996, in a crime that shocked the nation, James Earl Ray, a 49-year-old black man, was hooked by chain to a pickup truck and dragged to his death in Jasper, Texas. (Two white men were later sentenced to death for the crime.)

In 2006, Abu Musab al-Zarqawi (AH'-boo MOO'-sahb ahl-zahr-KOW'-ee), the founder of al-Qaida in Iraq, was killed by a U.S. airstrike on his safe house.

In 2016, Democrat Hillary Clinton and

Republican Donald Trump claimed their parties' presidential nominations following contests in New Jersey, California, Montana, New Mexico, North Dakota and South Dakota.

Ten years ago: President Barack Obama vigorously defended the government's best-disclosed collection of massive amounts of information from phone and Internet records as a necessary defense against terrorism, and assured Americans, "Nobody is listening to your telephone calls." Obama opened a two-day summit with Chinese President Xi Jinping in Rancho Mirage, California. A gunman went on a chaotic rampage, killing his father and brother and three other people before being fatally shot by police at Santa Monica College in California. Former French Prime Minister Pierre Mauroy, 84, died in suburban Paris. Death row inmate Richard Ramirez, 53, the serial killer known as California's "Night Stalker," died in a hospital.

Five years ago: The Trump administration said in a court filing that it would no longer defend key parts of the Affordable

Care Act, including provisions that guarantee access to health insurance regardless of any medical conditions; it was a rare departure from the Justice Department's practice of defending federal laws in court. In advance of a summit with North Korea's Kim Jong Un, President Donald Trump declared that "attitude" is more important than preparation. A government report found that suicide rates increased in nearly every U.S. state from 1999 through 2016. The Washington Capitals claimed their first NHL title with a 4-3 victory over the Vegas Golden Knights in Game 5 of the Stanley Cup Final in Las Vegas.

One year ago: Russia claimed to have nearly taken full control of one of the two provinces that make up Ukraine's Donbas, bringing the Kremlin closer to its goal of capturing the eastern industrial heartland of coal mines and factories. Actor Matthew McConaughey called on Congress to "reach a higher ground" and pass gun control legislation two weeks after 19 students and two teachers were killed in a shooting in his hometown of Uvalde. Federal investigators said

Goodyear knew that some of its recreational vehicle tires could fail and cause severe crashes, yet it failed to recall them for as long as 20 years. Jim Seals, who teamed with fellow musician "Dash" Crofts on such 1970s soft-rock hits as "Summer Breeze," died at age 80.

Today's Birthdays:
Movie director James Ivory is 95. Actor Virginia McKenna is 92. Singer Tom Jones is 83. Poet Nikki Giovanni is 80. Former talk show host Jimmy Jones is 77. American singer-songwriter Willie Nile is 75. Actor Anne Twomey is 70. Actor Liam Neeson is 71. Actor Colleen Camp is 70. Author Louise Erdrich (UR'-drich) is 69. Actor William B. Dickey is 68. Record producer L.A. Reid

is 67. Latin pop singer Juan Luis Guerra is 66. Rock singer-musician Gordon Gano (The Violent Femmes) is 60. Rock musician Eric Kretz (Stone Temple Pilots) is 57. Rock musician Dave Navarro is 56. Actor Helen Baxendale is 53. Sen. Ben Ray Lujan, D-N.M., is 51. Actor Karl Urban is 51. TV personality Bear Grylls is 49. Rock musician Eric Johnson (The Shins) is 47. Actor Adrienne Frantz is 45. Actor-comedian Bill Hader is 44. Actor Anna Torv is 44. Actor Larissa Oleychik (ob-LAY'-nikh) is 42. Former tennis player Anna Kournikova is 42. Actor Michael Cera is 35. Actor Shelley Long is 34. Rapper Iggy Azalea is 33. Actor-model Emily Ratajkowski is 32. Rapper Fetty Wap is 32.

PUBLIC NOTICE

Item	Description	Amount	Due Date
1
2
3
4
5
6
7
8
9
10


SHADY COVE PHARMACY

Old Fashioned Personal Care

JUNE SPECIALS

CETAPHIL
Moisturising Lotion
Instantly soothes & protects skin
Net Qty 15.0 oz **\$14.19**

HEALTH MART
Allergy Relief
Asthmatamine
100mg • 30 Tablets **\$14.99**



REGULARLY SCHEDULED PUBLIC MEETINGS

City Hall – Council Chambers
17 Buchanan Avenue South

City Council - 2nd and 4th Tuesdays of the month - Council Chambers and via Zoom at 6:00 p.m.

Neighborhood Enhancement Commission - June 12th at 6:00 p.m. - Council Chambers.

All meeting agendas and materials are posted on the City's website at www.cityofeaglepoint.org. To meet statutory noticing requirements under Oregon Revised Statute 192.640, all agendas are posted on the bulletin board in the lobby at City Hall, 17 Buchanan Ave. South, Eagle Point,

2022-2023 RESOLUTION No. 6

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Prospect School District #59 hereby adopts the budget for the fiscal year **2023-2024** in the total amount of \$8,184,600* 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, 2023, and for the purposes shown below are hereby appropriated:

<u>General Fund</u>		<u>Special Revenue Funds</u>	
Instruction.....	2,393,510	Instruction.....	566,795
Support Services.....	1,944,330	Support Services.....	687,200
Enterprise & Community Services	0	Enterprise & Comm.....	209,855
Facilities Acquisition	100,000	Facilities Acquisition	306,000
Transfers.....	238,000	Transfers.....	78,000
Debt Service	0	Contingency.....	156,750
Contingency.....	424,160		
Total.....	\$5,100,000	Total.....	\$2,004,600
<u>Debt Service Fund</u>		<u>Trust and Agency Fund</u>	
Debt Service	0	Enterprise & Comm.....	30,000
Total.....	\$0	Total.....	\$30,000

Total APPROPRIATIONS, All Funds	\$7,134,600
Total Unappropriated and Reserve Amounts, All Funds	1,050,000
TOTAL ADOPTED BUDGET	\$8,184,600 *

(* 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 2023-2024 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:

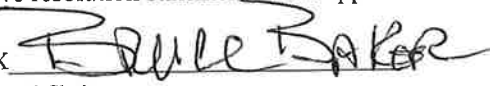
Education Limitation

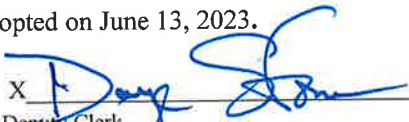
Permanent Rate Tax.....\$ _____ OR \$ 4.3628/\$1000
 Local Option Tax.....\$ _____ OR \$ _____/\$1000

Excluded from Limitation

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

The above resolution statements were approved and declared adopted on June 13, 2023.

X 
 Board Chair

X 
 Deputy Clerk

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

FORM OR-ED-50 2023–2024

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 Instructions 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.

<u>PO Box 40</u> <small>Mailing Address of District</small>	<u>Prospect</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97536</u> <small>ZIP Code</small>	<u>July 12, 2023</u> <small>Date Submitted</small>
<u>Sheri Eary</u> <small>Contact person</small>	<u>Business Manager</u> <small>Title</small>	<u>(541)560-3653</u> <small>Daytime telephone number</small>	<u>sherie@prospect.k12.or.us</u> <small>Contact person e-mail address</small>	

CERTIFICATION— You **must** check one box if you are subject to local budget law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or 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

	Subject to Education Limits		Excluded from Measure 5 Limits
	Rate	—or— Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....1	4.3628		0
2. Local option operating tax2			0
3. Local option capital project tax3			0
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....4a			0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b			0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c			0

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....5	4.3628
6. Election date when your new district received voter approval for your permanent rate limit6	
7. Estimated permanent rate limit for newly merged/consolidated 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

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

GENERAL FUND

Prospect School District - 2023/2024 Budget - General Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>23/24 Approved</u>	<u>23/24 Adopted</u>
Resources							
598,699.82	602,179.49	615,000.00	10000001111000000000	Current Year's Taxes	630,000.00	630,000.00	630,000.00
33,153.68	16,221.51	14,750.00	10000001112000000000	Prior Year's Taxes	15,000.00	15,000.00	15,000.00
560.73	36.04	250.00	10000001190000000000	Penalties and Interest on Taxes	500.00	500.00	500.00
12,436.73	11,658.11	10,000.00	10000001510000000000	Interest on Investments	60,000.00	60,000.00	60,000.00
0.00	996.00	4,000.00	10000001710000000000	Admissions	4,000.00	4,000.00	4,000.00
3,172.00	2,676.10	2,500.00	10000001740000000000	Student Fees	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	10000001910000000000	Rentals	500.00	500.00	500.00
3,045.00	2,070.40	2,000.00	10000001920000000000	Contributions and Donations	2,500.00	2,500.00	2,500.00
10,057.29	6,650.06	1,000.00	10000001960000000000	Recovery of Prior Years' Expenditure	2,000.00	2,000.00	2,000.00
908.90	24,694.18	3,000.00	10000001990000000000	Miscellaneous	5,000.00	5,000.00	5,000.00
662,034.15	667,181.89	652,500.00			720,500.00	720,500.00	720,500.00
23,496.22	14,980.95	0.00	10000002199000000000	Other Intermediate Sources	2,000.00	2,000.00	2,000.00
23,496.22	14,980.95	0.00			2,000.00	2,000.00	2,000.00
2,665,993.28	3,009,698.69	3,042,000.00	10000003101000000000	State School Fund	3,250,000.00	3,250,000.00	3,250,000.00
20,695.83	22,130.42	23,000.00	10000003103000000000	Common School Fund	29,500.00	29,500.00	29,500.00
0.00	4,076.87	0.00	10000003103000000000	Other Unrestricted Grants-in-aid	0.00	0.00	0.00
7,431.37	1,899.74	5,000.00	10000003299000000000	Other Restricted Grants-in-aid	17,500.00	17,500.00	17,500.00
2,694,120.48	3,037,805.72	3,070,000.00			3,297,000.00	3,297,000.00	3,297,000.00
0.00	31,674.25	0.00	10000004700000000000	Grants in Aid from Federal Government thru Interme	0.00	0.00	0.00
2,099.26	2,568.57	2,500.00	10000004801000000000	Federal Forest Fees	2,500.00	2,500.00	2,500.00
2,099.26	34,242.82	2,500.00			2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	10000005200000000000	Interfund Transfers	78,000.00	78,000.00	78,000.00
1,008,711.70	1,399,583.03	1,600,000.00	10000005400000000000	Beginning Fund Balance	2,000,000.00	2,000,000.00	2,000,000.00
1,008,711.70	1,399,583.03	1,600,000.00			2,078,000.00	2,078,000.00	2,078,000.00
\$ 4,390,461.81	\$ 5,153,794.41	\$ 5,325,000.00		Total Resources	\$ 6,100,000.00	\$ 6,100,000.00	\$ 6,100,000.00
Requirements							
<i>Elementary Program</i>							
363,952.41	324,130.97	490,000.00	10011110111591000000	Licensed Salaries	392,000.00	392,000.00	392,000.00
948.39	13,287.47	17,000.00	10011110112591000000	Classified Salaries	20,500.00	20,500.00	20,500.00
8,882.38	0.00	0.00	10011110121591000000	Substitutes - Licensed	0.00	0.00	0.00
0.00	439.66	1,200.00	10011110122591000000	Classified Substitutes	1,600.00	1,600.00	1,600.00
0.00	13,135.08	0.00	10011110123591000000	Temporary Licensed Salaries	0.00	0.00	0.00
0.00	0.00	0.00	10011110124591000000	Temporary Classified Salaries	0.00	0.00	0.00
1,597.35	3,300.76	7,500.00	10011110130591000000	Additional Salaries	5,125.00	5,125.00	5,125.00
375,380.53	354,293.94	515,700.00			419,225.00	419,225.00	419,225.00
6.13	6.38	7.18		Full-time Equivalent (FTE)	7.13	7.13	7.13
115,302.22	95,061.18	126,250.00	10011110210591000000	P.E.R.S.	109,000.00	109,000.00	109,000.00
24,154.42	21,905.06	31,000.00	10011110212591000000	P.E.R.S. Pickup	25,125.00	25,125.00	25,125.00
29,583.02	28,456.98	39,500.00	10011110220591000000	FICA	32,050.00	32,050.00	32,050.00
108.36	88.36	1,200.00	10011110231591000000	Other Required Payroll Costs	1,875.00	1,875.00	1,875.00

Prospect School District - 2023/2024 Budget - General Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>23/24 Approved</u>	<u>23/24 Adopted</u>
94,283.43	78,937.35	111,500.00	10011110242591000000	Health Insurance/Opt Out/FSA	111,075.00	111,075.00	111,075.00
0.00	0.00	6,000.00	10011110245591000000	Tuition Reimbursement	6,000.00	6,000.00	6,000.00
<u>263,431.45</u>	<u>224,448.93</u>	<u>315,450.00</u>			<u>285,125.00</u>	<u>285,125.00</u>	<u>285,125.00</u>
7,689.27	14,650.11	25,000.00	10011110311591000000	Substitute Services	25,000.00	25,000.00	25,000.00
<u>7,689.27</u>	<u>14,650.11</u>	<u>25,000.00</u>			<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
3,112.97	3,475.79	5,500.00	10011110410591000000	Consumable Supplies & Materials	10,000.00	10,000.00	10,000.00
0.00	0.00	5,000.00	10011110420591000000	Textbooks	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	10011110440591000000	Periodicals	150.00	150.00	150.00
0.00	0.00	0.00	10011110460591000000	Non Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
0.00	20,710.75	0.00	10011110480591000000	Computer Hardware	0.00	0.00	0.00
1,249.00	1,551.00	3,000.00	10011110640591000000	Dues & Fees	3,000.00	3,000.00	3,000.00
<u>4,361.97</u>	<u>25,737.54</u>	<u>13,500.00</u>			<u>30,150.00</u>	<u>30,150.00</u>	<u>30,150.00</u>
150.00	495.00	0.00	10011130410591250000	Extra Curricular Elementary Supplies	0.00	0.00	0.00
0.00	350.00	0.00	10011130640591250000	Dues & Fees	0.00	0.00	0.00
<u>150.00</u>	<u>845.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 651,013.22	\$ 619,975.52	\$ 869,650.00		Total Elementary Program	\$ 759,500.00	\$ 759,500.00	\$ 759,500.00
				Middle/Junior High Program			
179,541.33	162,732.94	185,000.00	10011210111591000000	Licensed Salaries	200,000.00	200,000.00	200,000.00
1,029.39	2,639.68	5,000.00	10011210112591000000	Classified Salaries	4,150.00	4,150.00	4,150.00
0.00	83.25	500.00	10011210122591000000	Classified Substitutes	500.00	500.00	500.00
542.65	130.95	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
745.43	2,242.48	5,000.00	10011210130591000000	Additional Salaries	4,350.00	4,350.00	4,350.00
<u>181,858.80</u>	<u>167,829.30</u>	<u>195,500.00</u>			<u>209,000.00</u>	<u>209,000.00</u>	<u>209,000.00</u>
3.63	3.56	3.78		Full-time Equivalent (FTE)	4.19	4.19	4.19
59,789.88	40,734.69	46,500.00	10011210210591000000	P.E.R.S.	52,150.00	52,150.00	52,150.00
11,821.71	10,047.74	11,750.00	10011210212591000000	P.E.R.S. Pickup	12,500.00	12,500.00	12,500.00
14,738.86	13,305.67	15,000.00	10011210220591000000	FICA	15,975.00	15,975.00	15,975.00
54.30	57.60	500.00	10011210231591000000	Other Required Payroll Costs	950.00	950.00	950.00
45,961.81	38,063.65	63,250.00	10011210242591000000	Health Insurance/Opt Out/FSA	72,125.00	72,125.00	72,125.00
0.00	0.00	3,000.00	10011210245591000000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00
<u>132,366.56</u>	<u>102,209.35</u>	<u>140,000.00</u>			<u>156,700.00</u>	<u>156,700.00</u>	<u>156,700.00</u>
9,815.14	11,753.54	13,000.00	10011210311591000000	Substitute Services	15,000.00	15,000.00	15,000.00
<u>9,815.14</u>	<u>11,753.54</u>	<u>13,000.00</u>			<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
587.10	673.54	2,500.00	10011210410591000000	Consumable Supplies & Materials	7,500.00	7,500.00	7,500.00
3,978.90	11,945.51	6,000.00	10011210420591000000	Textbooks	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	10011210460591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
0.00	5,760.75	0.00	10011210480591000000	Computer Hardware	6,000.00	6,000.00	6,000.00
<u>4,566.00</u>	<u>18,379.80</u>	<u>8,500.00</u>			<u>29,500.00</u>	<u>29,500.00</u>	<u>29,500.00</u>
0.00	0.00	0.00	10011210640591250000	Dues & Fees	1,000.00	1,000.00	1,000.00

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted				23/24 Proposed	23/24 Approved	23/24 Adopted
0.00	0.00	0.00				1,000.00	1,000.00	1,000.00
\$ 328,606.50	\$ 300,171.99	\$ 357,000.00			<i>Total Middle/Junior High Program</i>	\$ 411,200.00	\$ 411,200.00	\$ 411,200.00
					<i>Middle/Junior High Extra Curricular</i>			
1,362.00	10,987.63	13,500.00	10011220130591230000	Athletic Extra Duty Salary		12,775.00	12,775.00	12,775.00
0.00	895.60	3,200.00	10011220210591230000	Athletic P.E.R.S.		3,200.00	3,200.00	3,200.00
0.00	226.53	800.00	10011220212591230000	Athletic P.E.R.S. Pickup		775.00	775.00	775.00
104.19	839.17	1,025.00	10011220220591230000	Athletic FICA		1,000.00	1,000.00	1,000.00
0.00	1.70	50.00	10011220231591230000	Athletic Other Required Payroll Costs		100.00	100.00	100.00
1,466.19	12,950.63	18,575.00				17,850.00	17,850.00	17,850.00
1,292.70	3,723.00	6,000.00	10011220310591230000	Athletic Professional & Technical Services		6,500.00	6,500.00	6,500.00
0.00	0.00	0.00	10011320312591230000	Athletic Instructional Improvement		2,000.00	2,000.00	2,000.00
0.00	0.00	500.00	10011220342591230000	Travel Out of District		500.00	500.00	500.00
401.22	771.42	1,500.00	10011220410591230000	Athletic Supplies Consumable		4,100.00	4,100.00	4,100.00
0.00	919.00	1,500.00	10011220460591230000	Athletic Supplies Non-Consumable		5,600.00	5,600.00	5,600.00
0.00	0.00	3,000.00	10011220640591230000	Athletic Dues & Fees		2,500.00	2,500.00	2,500.00
1,693.92	5,413.42	12,500.00				21,200.00	21,200.00	21,200.00
996.00	0.00	1,200.00	10011220130591250000	Extra Curricular Extra Duty Salaries		1,675.00	1,675.00	1,675.00
0.00	0.00	300.00	10011220210591250000	Extra Curricular P.E.R.S.		420.00	420.00	420.00
0.00	0.00	75.00	10011220212591250000	Extra Curricular P.E.R.S. Pickup		100.00	100.00	100.00
76.19	0.00	90.00	10011220220591250000	Extra Curricular FICA		130.00	130.00	130.00
0.00	0.00	5.00	10011220231591250000	Extra Curricular Other Required Payroll Costs		10.00	10.00	10.00
1,072.19	0.00	1,670.00				2,335.00	2,335.00	2,335.00
\$ 4,232.30	\$ 18,364.05	\$ 32,745.00			<i>Total Middle/Junior High Extra Curricular</i>	\$ 41,385.00	\$ 41,385.00	\$ 41,385.00
					<i>High School Program</i>			
268,719.39	306,762.48	340,000.00	10011310111591000000	Licensed Salaries		301,000.00	301,000.00	301,000.00
270.00	0.00	0.00	10011310112591000000	Classified Salaries		2,000.00	2,000.00	2,000.00
60.44	136.20	0.00	10011310123591000000	Temporary Licensed Salaries		0.00	0.00	0.00
2,542.78	4,729.62	7,000.00	10011310130591000000	Additional Salaries		6,200.00	6,200.00	6,200.00
271,592.61	311,628.30	347,000.00				309,200.00	309,200.00	309,200.00
5.13	5.63	5.32		Full-time Equivalent (FTE)		5.43	5.43	5.43
76,181.85	78,079.53	82,500.00	10011310210591000000	P.E.R.S.		77,400.00	77,400.00	77,400.00
15,805.60	18,992.12	21,000.00	10011310212591000000	P.E.R.S. Pickup		18,600.00	18,600.00	18,600.00
21,734.80	25,185.25	26,500.00	10011310220591000000	FICA		23,700.00	23,700.00	23,700.00
73.76	79.60	1,000.00	10011310231591000000	Other Required Payroll Costs		1,600.00	1,600.00	1,600.00
63,011.30	66,905.14	95,000.00	10011310242591000000	Health Insurance/Opt Out/FSA		96,500.00	96,500.00	96,500.00
0.00	0.00	10,000.00	10011310245591000000	Tuition Reimbursement		3,600.00	3,600.00	3,600.00
176,807.31	189,241.64	236,000.00				221,400.00	221,400.00	221,400.00
8,648.27	14,563.68	25,000.00	10011310311591050000	Substitute Services		25,000.00	25,000.00	25,000.00
494.48	0.00	0.00	10011310342591000000	Travel Out of District		1,000.00	1,000.00	1,000.00
9,142.75	14,563.68	25,000.00				26,000.00	26,000.00	26,000.00
5,123.82	3,982.58	8,500.00	10011310410591050000	Consumable Supplies & Materials		24,300.00	24,300.00	24,300.00

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	23/24 Approved	23/24 Adopted	
11,424.59	569.33	10,000.00	10011310420591050000	Textbooks	20,000.00	20,000.00	20,000.00	
8,012.16	0.00	1,000.00	10011310460591050000	Non Consumable Supplies & Materials	11,000.00	11,000.00	11,000.00	
0.00	5,760.75	0.00	10011310480591050000	Computer Hardware	6,000.00	6,000.00	6,000.00	
24,560.57	10,312.66	19,500.00			61,300.00	61,300.00	61,300.00	
0.00	0.00	0.00	10011310640591050000	Dues & Fees	1,200.00	1,200.00	1,200.00	
0.00	0.00	0.00			1,200.00	1,200.00	1,200.00	
\$ 482,103.24	\$ 525,746.28	\$ 627,500.00		Total High School Program	\$ 619,100.00	\$ 619,100.00	\$ 619,100.00	
High School Extra Curricular								
17,758.00	27,639.76	46,500.00	10011320131591230000	Athletic Extra Duty Salary	46,000.00	46,000.00	46,000.00	
4,799.63	3,861.13	11,000.00	10011320210591230000	Athletic P.E.R.S.	11,500.00	11,500.00	11,500.00	
937.29	904.12	2,700.00	10011320212591230000	Athletic P.E.R.S. Pickup	2,750.00	2,750.00	2,750.00	
1,352.62	2,107.25	3,600.00	10011320220591230000	Athletic FICA	3,525.00	3,525.00	3,525.00	
4.42	3.99	100.00	10011320231591230000	Athletic Other Required Payroll Costs	200.00	200.00	200.00	
24,851.96	34,516.25	63,900.00			63,975.00	63,975.00	63,975.00	
5,559.62	7,540.30	15,000.00	10011320310591230000	Athletic Professional & Technical Services	15,000.00	15,000.00	15,000.00	
0.00	0.00	1,600.00	10011320312591230000	Athletic Instructional Improvement	3,000.00	3,000.00	3,000.00	
0.00	856.55	3,000.00	10011320342591230000	Athletic Travel Out-of District	3,000.00	3,000.00	3,000.00	
2,618.88	2,872.06	4,100.00	10011320410591230000	Athletic Supplies	12,750.00	12,750.00	12,750.00	
0.00	6,339.15	3,000.00	10011320460591230000	Athletic Non Consumable Supplies	20,000.00	20,000.00	20,000.00	
0.00	0.00	0.00	10011320540591230000	Equipment Initial & Replacement	36,000.00	36,000.00	36,000.00	
2,180.00	3,011.50	5,600.00	10011320640591230000	Athletic Dues & Fees	6,600.00	6,600.00	6,600.00	
10,358.50	20,619.56	32,300.00			96,350.00	96,350.00	96,350.00	
2,593.76	5,913.00	11,000.00	10011320130591250000	Extra Curricular Extra Duty Salaries	17,000.00	17,000.00	17,000.00	
2,593.76	5,913.00	11,000.00			17,000.00	17,000.00	17,000.00	
788.82	1,402.56	2,650.00	10011320210591250000	Extra Curricular P.E.R.S.	4,250.00	4,250.00	4,250.00	
155.62	354.77	700.00	10011320212591250000	Extra Curricular P.E.R.S. Pickup	1,025.00	1,025.00	1,025.00	
162.24	449.88	850.00	10011320220591250000	Extra Curricular FICA	1,300.00	1,300.00	1,300.00	
0.32	1.69	50.00	10011320231591250000	Extra Curricular Other Required Payroll Costs	675.00	675.00	675.00	
1,107.00	2,208.90	4,250.00			7,250.00	7,250.00	7,250.00	
0.00	1,117.12	750.00	10011320342591250000	Extra Curricular Travel	2,000.00	2,000.00	2,000.00	
0.00	0.00	0.00	10011320640591250000	Extra Curricular Dues & Fees	50.00	50.00	50.00	
0.00	1,117.12	750.00			2,050.00	2,050.00	2,050.00	
\$ 38,911.22	\$ 64,374.83	\$ 112,200.00		Total High School Extra Curricular	\$ 186,625.00	\$ 186,625.00	\$ 186,625.00	
Pre-Kindergarten								
9,032.07	20,613.05	22,000.00	10011400112591000000	Classified Salaries	20,750.00	20,750.00	20,750.00	
	1,375.93	1,300.00	10011400122591000000	Classified Substitutes	1,375.00	1,375.00	1,375.00	
	12.17	0.00	10011400130591000000	Additional Salary	0.00	0.00	0.00	
270.94	0.00	0.00	10011400124591000000	Temporary Classified Salaries	0.00	0.00	0.00	
9,303.01	22,001.15	23,300.00			22,125.00	22,125.00	22,125.00	
0.50	1.00	1.00		Full-time Equivalent (FTE)	1.00	1.00	1.00	

Prospect School District - 2023/2024 Budget - General Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>23/24 Approved</u>	<u>23/24 Adopted</u>
2,400.73	4,773.69	5,200.00	10011400210591000000	P.E.R.S.	5,535.00	5,535.00	5,535.00
541.93	1,207.50	1,325.00	10011400212591000000	P.E.R.S. Pickup	1,325.00	1,325.00	1,325.00
711.66	1,639.49	1,775.00	10011400220591000000	FICA	1,700.00	1,700.00	1,700.00
6.09	12.30	50.00	10011400231591000000	Other Required Payroll Costs	115.00	115.00	115.00
0.00	0.00	500.00	10011400240591000000	Health Insurance/Opt Out/FSA	500.00	500.00	500.00
3,660.41	7,632.98	8,850.00			9,175.00	9,175.00	9,175.00
352.62	121.46	250.00	10011400410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
352.62	121.46	250.00			500.00	500.00	500.00
\$ 13,316.04	\$ 29,755.59	\$ 32,400.00		Total Pre-Kindergarten	\$ 31,800.00	\$ 31,800.00	\$ 31,800.00
				Talented & Gifted			
0.00	0.00	1,000.00	10012100410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00			1,000.00	1,000.00	1,000.00
\$ -	\$ -	\$ 1,000.00		Total Talented & Gifted	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
				Less Restrictive Program			
65,294.00	71,532.04	106,000.00	10012500111590320000	Licensed Salaries	91,000.00	91,000.00	91,000.00
35,991.35	50,649.12	60,500.00	10012500112590320000	Classified Salaries	77,000.00	77,000.00	77,000.00
0.00	3,461.67	5,000.00	10012500122590320000	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
865.88	0.00	0.00	10012500124590320000	Temporary Classified Salaries	0.00	0.00	0.00
1,653.31	644.83	5,200.00	10012500130590320000	Additional Salaries	4,100.00	4,100.00	4,100.00
103,804.54	126,287.66	176,700.00			177,100.00	177,100.00	177,100.00
2.00	5.00	5.25		Full-time Equivalent (FTE)	4.97	4.97	4.97
28,138.66	26,583.95	43,000.00	10012500210590320000	P.E.R.S.	46,000.00	46,000.00	46,000.00
5,235.49	6,186.40	10,500.00	10012500212590320000	P.E.R.S. Pickup	11,000.00	11,000.00	11,000.00
7,343.82	9,017.80	13,750.00	10012500220590320000	FICA	13,500.00	13,500.00	13,500.00
37.65	48.73	500.00	10012500231590320000	Other Required Payroll Costs	800.00	800.00	800.00
16,163.76	16,669.64	33,500.00	10012500242590320000	Health Insurance/Opt Out/FSA	29,000.00	29,000.00	29,000.00
0.00	0.00	3,000.00	10012500245590320000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00
56,919.38	58,506.52	104,250.00			103,300.00	103,300.00	103,300.00
3,948.00	4,726.00	5,000.00	10012500310590320000	Professional Services	32,000.00	32,000.00	32,000.00
0.00	2,601.02	5,000.00	10012500311590320000	Substitute Services	7,500.00	7,500.00	7,500.00
1,619.93	0.00	2,000.00	10012500312590320000	Instructional Programs Improvement	2,000.00	2,000.00	2,000.00
0.00	0.00	500.00	10012500342590320000	Travel, Out of District	1,000.00	1,000.00	1,000.00
5,567.93	7,327.02	12,500.00			42,500.00	42,500.00	42,500.00
1,734.93	634.77	1,000.00	10012500410590320000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
259.99	170.00	500.00	10012500460590320000	Non-Consumable Supplies & Materials	500.00	500.00	500.00
2,322.99	2,450.55	2,000.00	10012500470590320000	Computer Software	2,000.00	2,000.00	2,000.00
4,317.91	3,255.32	3,500.00			3,500.00	3,500.00	3,500.00
\$ 170,609.76	\$ 195,376.52	\$ 296,950.00		Total Less Restrictive Program	\$ 326,400.00	\$ 326,400.00	\$ 326,400.00
				Alternative Education			
300.00	0.00	0.00	10012800410591000000	Supplies	0.00	0.00	0.00

Prospect School District - 2023/2024 Budget - General Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>23/24 Approved</u>	<u>23/24 Adopted</u>
300.00	0.00	0.00			0.00	0.00	0.00
\$ 300.00	\$ -	\$ -		Total Alternative Education	\$ -	\$ -	\$ -
				Other Alternative Program			
1,951.60	0.00	0.00	10012890310591000000	Professional & Technical Services	0.00	0.00	0.00
0.00	0.00	10,000.00	10012890374591000000	Tuition	15,000.00	15,000.00	15,000.00
1,951.60	0.00	10,000.00			15,000.00	15,000.00	15,000.00
153.51		1,500.00	10012890420591000000	Textbooks	1,500.00	1,500.00	1,500.00
153.51	0.00	1,500.00			1,500.00	1,500.00	1,500.00
\$ 2,105.11	\$ -	\$ 11,500.00		Total Other Alternative Program	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
				Summer School			
0.00	53.33	0.00	10022220112591000000	Classified Salaries	0.00	0.00	0.00
0.00	53.33	0.00			0.00	0.00	0.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	9.58	0.00	10022220210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	2.42	0.00	10022220212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	4.08	0.00	10022220220591000000	FICA	0.00	0.00	0.00
0.00	0.03	0.00	10022220231591000000	Other Required Payroll Costs	0.00	0.00	0.00
0.00	16.11	0.00			0.00	0.00	0.00
\$ -	\$ 69.44	\$ -		Total Summer School	\$ -	\$ -	\$ -
				Guidance Services			
0.00	0.00	0.00	10021200310591000000	Instructional, Professional & Technical Services	35,000.00	35,000.00	35,000.00
0.00	0.00	0.00			35,000.00	35,000.00	35,000.00
0.00	0.00	0.00	10021200410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
0.00	0.00	0.00	10021200460591000000	Non-Consumable Supplies & Materials	250.00	250.00	250.00
0.00	0.00	0.00			750.00	750.00	750.00
\$ -	\$ -	\$ -		Total Guidance Services	\$ 35,750.00	\$ 35,750.00	\$ 35,750.00
				Health Services			
164.49	611.17	1,250.00	10021300410591000000	Consumable Supplies & Materials	1,750.00	1,750.00	1,750.00
0.00	0.00	8,000.00	10021300460591000000	Non-Consumable Supplies & Materials	750.00	750.00	750.00
164.49	611.17	9,250.00			2,500.00	2,500.00	2,500.00
\$ 164.49	\$ 611.17	\$ 9,250.00		Total Health Services	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
				Service Direction			
0.00	0.00	0.00	10021900130591320000	Additional Salaries	4,500.00	4,500.00	4,500.00
0.00	0.00	0.00			4,500.00	4,500.00	4,500.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	0.00	0.00	10021900210591320000	P.E.R.S.	1,255.00	1,255.00	1,255.00
0.00	0.00	0.00	10021900212591320000	P.E.R.S. Pickup	270.00	270.00	270.00
0.00	0.00	0.00	10021900220591320000	FICA	350.00	350.00	350.00
0.00	0.00	0.00	10021900231591320000	Other Required Payroll Costs	20.00	20.00	20.00

Prospect School District - 2023/2024 Budget - General Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>23/24 Approved</u>	<u>23/24 Adopted</u>
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>1,895.00</u>	<u>1,895.00</u>	<u>1,895.00</u>
0.00	0.00	0.00	10021900342591320000	Travel, Out of District	1,000.00	1,000.00	1,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
0.00	0.00	0.00	10021900640591320000	Dues & Fees	700.00	700.00	700.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>700.00</u>	<u>700.00</u>	<u>700.00</u>
\$ -	\$ -	\$ -		<i>Total Service Direction</i>	\$ 8,095.00	\$ 8,095.00	\$ 8,095.00
				<i>Library Service</i>			
0.00	0.00	550.00	10022220112591000000	Classified Salaries	550.00	550.00	550.00
<u>0.00</u>	<u>0.00</u>	<u>550.00</u>			<u>550.00</u>	<u>550.00</u>	<u>550.00</u>
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
<u>0.00</u>	<u>0.00</u>	<u>250.00</u>			<u>250.00</u>	<u>250.00</u>	<u>250.00</u>
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	6,500.00	6,500.00	6,500.00
0.00	273.94	0.00	10022220460591000000	Non-Consumable Supplies & Materials	4,000.00	4,000.00	4,000.00
<u>0.00</u>	<u>273.94</u>	<u>800.00</u>			<u>10,800.00</u>	<u>10,800.00</u>	<u>10,800.00</u>
511.00	511.00	800.00	10022220640591000000	Dues & Fees	800.00	800.00	800.00
<u>511.00</u>	<u>511.00</u>	<u>800.00</u>			<u>800.00</u>	<u>800.00</u>	<u>800.00</u>
\$ 511.00	\$ 784.94	\$ 2,400.00		<i>Total Library Service</i>	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00
				<i>Assessment and Testing</i>			
99.90	139.00	300.00	10022300410591000000	Consumable Supplies & Materials	300.00	300.00	300.00
<u>99.90</u>	<u>139.00</u>	<u>300.00</u>			<u>300.00</u>	<u>300.00</u>	<u>300.00</u>
\$ 99.90	\$ 139.00	\$ 300.00		<i>Total Assessment and Testing</i>	\$ 300.00	\$ 300.00	\$ 300.00
				<i>Instructional Staff Development</i>			
0.00	0.00	0.00	10022400112591000000	Classified Salaries	4,100.00	4,100.00	4,100.00
452.50	0.00	0.00	10022400130591000000	Additional Salaries	0.00	0.00	0.00
<u>452.50</u>	<u>0.00</u>	<u>0.00</u>			<u>4,100.00</u>	<u>4,100.00</u>	<u>4,100.00</u>
120.28	0.00	0.00	10022400210591000000	P.E.R.S.	1,025.00	1,025.00	1,025.00
27.15	0.00	0.00	10022400212591000000	P.E.R.S. Pickup	250.00	250.00	250.00
33.50	0.00	0.00	10022400220591000000	FICA	320.00	320.00	320.00
0.12	0.00	0.00	10022400231591000000	Other Required Payroll Costs	20.00	20.00	20.00
<u>181.05</u>	<u>0.00</u>	<u>0.00</u>			<u>1,615.00</u>	<u>1,615.00</u>	<u>1,615.00</u>
0.00	0.00	2,500.00	10022400312591000000	Instructional Programs Improvement Services	2,500.00	2,500.00	2,500.00
0.00	1,537.40	6,000.00	10022400342591000000	Travel, Out of District	6,000.00	6,000.00	6,000.00
<u>0.00</u>	<u>1,537.40</u>	<u>8,500.00</u>			<u>8,500.00</u>	<u>8,500.00</u>	<u>8,500.00</u>

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	23/24 Approved	23/24 Adopted	
0.00	0.00	0.00	10022400410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00	
0.00	0.00	0.00			1,000.00	1,000.00	1,000.00	
\$ 633.55	\$ 1,537.40	\$ 8,500.00		Total Instructional Staff Development	\$ 15,215.00	\$ 15,215.00	\$ 15,215.00	
				Board of Education Services				
1,592.50	0.00	0.00	10023100113590000000	Administrator Salaries	2,500.00	2,500.00	2,500.00	
1,592.50	0.00	0.00			2,500.00	2,500.00	2,500.00	
510.08	0.00	0.00	10023200210590000000	P.E.R.S.	700.00	700.00	700.00	
121.83	0.00	0.00	10023100220590000000	FICA	199.00	199.00	199.00	
0.27	0.00	0.00	10023100231590000000	Other Required Payroll Costs	1.00	1.00	1.00	
632.18	0.00	0.00			900.00	900.00	900.00	
50.00	160.00	2,000.00	10023100342590000000	Travel, Out of District	3,750.00	3,750.00	3,750.00	
311.00	365.00	750.00	10023100355590000000	Printing & Binding	1,000.00	1,000.00	1,000.00	
20,100.00	23,000.00	21,000.00	10023100381590000000	Audit Services	17,500.00	17,500.00	17,500.00	
6,613.00	9,670.50	25,000.00	10023100382590000000	Legal Services	25,000.00	25,000.00	25,000.00	
352.84	0.00	500.00	10023100388590000000	Elections Services	0.00	0.00	0.00	
0.00	0.00	5,000.00	10023100389590000000	Other Professional/Technical Services	5,000.00	5,000.00	5,000.00	
27,426.84	33,195.50	54,250.00			52,250.00	52,250.00	52,250.00	
73.79	18.02	250.00	10023100410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00	
73.79	18.02	250.00			1,000.00	1,000.00	1,000.00	
1,966.12	2,165.84	3,000.00	10023100640590000000	Dues & Fees	4,000.00	4,000.00	4,000.00	
0.00	0.00	55,000.00	10023100651590000000	Liability Insurance	0.00	0.00	0.00	
1,966.12	2,165.84	58,000.00			4,000.00	4,000.00	4,000.00	
\$ 31,691.43	\$ 35,379.36	\$ 112,500.00		Total Board of Education Services	\$ 60,650.00	\$ 60,650.00	\$ 60,650.00	
				Office of the Superintendent				
15,635.69	16,252.51	17,800.00	10023200112590000000	Classified Salaries	0.00	0.00	0.00	
73,117.78	92,334.88	88,775.00	10023200113590000000	Administrator Salaries	101,900.00	101,900.00	101,900.00	
0.00	0.00	0.00	10023200114590000000	Managerial -Confidential	24,700.00	24,700.00	24,700.00	
88,753.47	108,587.39	106,575.00			126,600.00	126,600.00	126,600.00	
1.38	1.38	1.38		Full-time Equivalent (FTE)	1.38	1.38	1.38	
23,324.91	25,499.89	25,300.00	10023200210590000000	P.E.R.S.	35,625.00	35,625.00	35,625.00	
5,265.20	6,328.37	6,400.00	10023200212590000000	P.E.R.S. Pickup	7,600.00	7,600.00	7,600.00	
6,461.74	7,687.30	8,175.00	10023200220590000000	FICA	9,700.00	9,700.00	9,700.00	
19.69	25.34	300.00	10023200231590000000	Other Required Payroll Costs	550.00	550.00	550.00	
0.00	0.00	1,050.00	10023200240590000000	Contractual Employee Benefits	2,520.00	2,520.00	2,520.00	
21,591.67	24,894.60	24,750.00	10023200242590000000	Health Insurance/Opt Out/FSA	24,750.00	24,750.00	24,750.00	
2,429.01	0.00	4,000.00	10023200245590000000	Tuition Reimbursement	0.00	0.00	0.00	
59,092.22	64,435.50	69,975.00			80,745.00	80,745.00	80,745.00	
431.55	0.00	1,000.00	10023200310590000000	Instructional Improvement	7,500.00	7,500.00	7,500.00	
100.13	923.35	4,000.00	10023200342590000000	Travel, Out of District	7,500.00	7,500.00	7,500.00	

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	23/24 Approved	23/24 Adopted	
531.68	923.35	5,000.00			15,000.00	15,000.00	15,000.00	
47.51	1,039.95	1,000.00	10023200410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00	
47.51	1,039.95	1,000.00			1,000.00	1,000.00	1,000.00	
625.00	595.00	1,500.00	10023200640590000000	Dues & Fees	1,600.00	1,600.00	1,600.00	
625.00	595.00	1,500.00			1,600.00	1,600.00	1,600.00	
\$ 149,049.88	\$ 175,581.19	\$ 184,050.00		Total Office of Superintendent	\$ 224,945.00	\$ 224,945.00	\$ 224,945.00	
				Office of the Principal				
56,040.53	60,026.65	65,000.00	10024100112591000000	Classified Salaries	58,000.00	58,000.00	58,000.00	
79,700.00	80,849.80	90,000.00	10024100113591000000	Administrator Salaries	97,975.00	97,975.00	97,975.00	
0.00	0.00	0.00	10024100114591000000	Managerial -Confidential	12,350.00	12,350.00	12,350.00	
0.00	0.00	500.00	10024100122591000000	Classified Substitutes	1,500.00	1,500.00	1,500.00	
135,740.53	140,876.45	155,500.00			169,825.00	169,825.00	169,825.00	
3.00	3.00	3.00		Full-time Equivalent (FTE)	3.00	3.00	3.00	
39,349.20	35,986.47	37,000.00	10024100210591000000	P.E.R.S.	43,100.00	43,100.00	43,100.00	
8,882.45	9,102.86	9,325.00	10024100212591000000	P.E.R.S. Pickup	10,250.00	10,250.00	10,250.00	
11,079.64	11,334.62	12,000.00	10024100220591000000	FICA	13,075.00	13,075.00	13,075.00	
52.66	52.47	400.00	10024100231591000000	Other Required Payroll Costs	800.00	800.00	800.00	
0.00	0.00	1,450.00	10024100240591000000	Contractual Employee Benefits	1,200.00	1,200.00	1,200.00	
37,495.13	37,399.88	45,000.00	10024100242591000000	Health Insurance/Opt Out/FSA	40,875.00	40,875.00	40,875.00	
4,226.10	3,895.20	4,000.00	10024100245591000000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00	
101,085.18	97,771.50	109,175.00			113,300.00	113,300.00	113,300.00	
1,210.40	1,233.58	3,000.00	10024100310591000000	Instructional Improvement	2,000.00	2,000.00	2,000.00	
0.00	5,470.23	7,000.00	10024100324591000000	Support Rental	6,500.00	6,500.00	6,500.00	
341.25	127.53	2,500.00	10024100342591000000	Travel, Out of District	5,000.00	5,000.00	5,000.00	
0.00	1,555.04	2,000.00	10024100353590000000	Postage	2,000.00	2,000.00	2,000.00	
0.00	0.00	1,000.00	10024100355591000000	Printing & Binding	1,000.00	1,000.00	1,000.00	
4,064.00	4,059.00	7,200.00	10024100380591000000	Professional & Technical Services	4,000.00	4,000.00	4,000.00	
6,681.44	10,648.72	11,000.00	10024100386591000000	Data Processing Services	15,000.00	15,000.00	15,000.00	
12,297.09	23,094.10	33,700.00			35,500.00	35,500.00	35,500.00	
5,878.01	4,471.68	5,000.00	10024100410591000000	Consumable Supplies & Materials	12,000.00	12,000.00	12,000.00	
5,878.01	4,471.68	5,000.00			12,000.00	12,000.00	12,000.00	
2,309.69	4,389.99	3,000.00	10024100640591000000	Dues & Fees	2,500.00	2,500.00	2,500.00	
2,309.69	4,389.99	3,000.00			2,500.00	2,500.00	2,500.00	
\$ 257,310.50	\$ 270,603.72	\$ 306,375.00		Total Office of the Principal	\$ 333,125.00	\$ 333,125.00	\$ 333,125.00	
				Fiscal Services				
59,438.77	64,725.11	0.00	10025100112590000000	Classified Salaries	0.00	0.00	0.00	
0.00	0.00	69,200.00	10025200112590000000	Classified Salaries	6,525.00	6,525.00	6,525.00	
0.00	0.00	0.00	10025200114590000000	Managerial -Confidential	92,000.00	92,000.00	92,000.00	
59,438.77	64,725.11	69,200.00			98,525.00	98,525.00	98,525.00	
1.50	1.50	1.50		Full-time Equivalent (FTE)	1.50	1.50	1.50	

Prospect School District - 2023/2024 Budget - General Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>23/24 Approved</u>	<u>23/24 Adopted</u>
20,272.93	18,759.25	0.00	10025100210590000000	P.E.R.S.	0.00	0.00	0.00
3,893.94	4,264.44	0.00	10025100212590000000	P.E.R.S. Pickup	0.00	0.00	0.00
4,963.63	5,437.18	0.00	10025100220590000000	FICA	0.00	0.00	0.00
23.95	24.05	0.00	10025100231590000000	Other Required Payroll Costs	0.00	0.00	0.00
7,200.00	6,600.00	0.00	10025100242590000000	Health Insurance/Opt Out/FSA	0.00	0.00	0.00
0.00	0.00	18,250.00	10025200210590000000	P.E.R.S.	27,250.00	27,250.00	27,250.00
0.00	0.00	4,200.00	10025200212590000000	P.E.R.S. Pickup	5,925.00	5,925.00	5,925.00
0.00	0.00	5,300.00	10025200220590000000	FICA	7,550.00	7,550.00	7,550.00
0.00	0.00	200.00	10025200231590000000	Other Required Payroll Costs	450.00	450.00	450.00
0.00	0.00	18,250.00	10025200242590000000	Health Insurance/Opt Out/FSA	22,625.00	22,625.00	22,625.00
36,354.45	35,084.92	46,200.00			63,800.00	63,800.00	63,800.00
6,007.75	780.00	0.00	10025100324590000000	Support Rental	0.00	0.00	0.00
546.42	832.15	0.00	10025100342590000000	Travel, Out of District	0.00	0.00	0.00
1,755.01	494.91	0.00	10025100353590000000	Postage	0.00	0.00	0.00
6,236.35	6,548.17	0.00	10025100386590000000	Data Processing	0.00	0.00	0.00
90.35	91.15	0.00	10025100390590000000	Other Purchased Services	0.00	0.00	0.00
0.00	0.00	2,500.00	10025200324590000000	Support Rental	1,000.00	1,000.00	1,000.00
0.00	0.00	2,000.00	10025200342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
0.00	0.00	750.00	10025200353590000000	Postage	775.00	775.00	775.00
0.00	0.00	7,000.00	10025200386590000000	Data Processing	7,000.00	7,000.00	7,000.00
0.00	0.00	300.00	10025200390590000000	Other Purchased Services	600.00	600.00	600.00
14,635.88	8,746.38	12,550.00			11,375.00	11,375.00	11,375.00
1,559.39	1,176.27	0.00	10025100410590000000	Consumable Supplies & Materials	0.00	0.00	0.00
314.97	0.00	0.00	10025100460590000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	2,000.00	10025200410590000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	10025200460590000000	Non-Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
1,874.36	1,176.27	2,000.00			5,000.00	5,000.00	5,000.00
450.00	1,814.77	0.00	10025100640590000000	Dues & Fees	0.00	0.00	0.00
0.00	0.00	3,000.00	10025200640590000000	Dues & Fees	3,000.00	3,000.00	3,000.00
450.00	1,814.77	3,000.00			3,000.00	3,000.00	3,000.00
\$ 112,753.46	\$ 111,547.45	\$ 132,950.00		Total Fiscal Services	\$ 181,700.00	\$ 181,700.00	\$ 181,700.00
				Other Fiscal Services			
16,229.42	6,974.08	18,000.00	10025290231590000000	Workers Compensation	18,000.00	18,000.00	18,000.00
22,491.88	684.60	12,500.00	10025290232590000000	Unemployment	10,000.00	10,000.00	10,000.00
38,721.30	7,658.68	30,500.00			28,000.00	28,000.00	28,000.00
\$ 38,721.30	\$ 7,658.68	\$ 30,500.00		Total Other Fiscal Services	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
				Operation & Maintenance			
39,849.00	44,747.00	0.00	10025400651590000000	Liability Insurance	60,000.00	60,000.00	60,000.00
39,849.00	44,747.00	0.00			60,000.00	60,000.00	60,000.00
\$ 39,849.00	\$ 44,747.00	\$ -		Total Operation & Maintenance	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
				Care & Upkeep of Buildings			

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	23/24 Approved	23/24 Adopted	
14,849.50	55,596.33	50,000.00	10025420322591000000	Repair & Maintenance Services	75,000.00	75,000.00	75,000.00	
14,849.50	55,596.33	50,000.00			75,000.00	75,000.00	75,000.00	
10,004.26	19,061.64	25,000.00	10025420410591000000	Consumable Supplies & Materials	25,000.00	25,000.00	25,000.00	
13,947.00	21,411.38	15,000.00	10025420460591000000	Non-Consumable Supplies & Materials	7,500.00	7,500.00	7,500.00	
23,951.26	40,473.02	40,000.00			32,500.00	32,500.00	32,500.00	
0.00	0.00	0.00	10025420541591000000	Equipment Purchase	15,000.00	15,000.00	15,000.00	
6,985.61	0.00	0.00	10025420542591000000	Equipment Replacement	0.00	0.00	0.00	
6,985.61	0.00	0.00			15,000.00	15,000.00	15,000.00	
0.00	60.00	0.00	10025420640591000000	Due & Fees	0.00	0.00	0.00	
0.00	60.00	0.00			0.00	0.00	0.00	
\$ 45,786.37	\$ 96,129.35	\$ 90,000.00		Total Care & Upkeep of Buildings	\$ 122,500.00	\$ 122,500.00	\$ 122,500.00	
				Care & Upkeep of Grounds				
2,496.00	5,600.00	5,000.00	10025430322591000000	Repair & Maintenance Services	5,000.00	5,000.00	5,000.00	
128.93	0.00	0.00	10025430324591000000	Rentals	0.00	0.00	0.00	
2,624.93	5,600.00	5,000.00			5,000.00	5,000.00	5,000.00	
2,878.30	3,363.62	5,000.00	10025430410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00	
1,439.04	851.12	2,500.00	10025430460591000000	Non-Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00	
4,317.34	4,214.74	7,500.00			7,500.00	7,500.00	7,500.00	
0.00	0.00	15,000.00	10025420540591000000	Equipment	30,000.00	30,000.00	30,000.00	
0.00	0.00	15,000.00			30,000.00	30,000.00	30,000.00	
\$ 6,942.27	\$ 9,814.74	\$ 27,500.00		Total Care & Upkeep of Grounds	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	
				District Wide Operation & Maintenance				
91,665.10	90,629.20	102,000.00	10025440112591000000	Classified Salaries	107,250.00	107,250.00	107,250.00	
0.00	2,639.25	3,000.00	10025440122591000000	Classified Substitutes	3,200.00	3,200.00	3,200.00	
396.00	0.00	0.00	10025440124591000000	Temporary Classified	3,125.00	3,125.00	3,125.00	
92,061.10	93,268.45	105,000.00			113,575.00	113,575.00	113,575.00	
2.12	2.35	2.45		Full-time Equivalent (FTE)	2.35	2.35	2.35	
23,872.10	22,400.70	24,000.00	10025440210591000000	P.E.R.S.	26,850.00	26,850.00	26,850.00	
5,388.71	5,666.30	6,500.00	10025440212591000000	P.E.R.S. Pickup	6,500.00	6,500.00	6,500.00	
7,003.32	7,506.72	8,250.00	10025440220591000000	FICA	8,700.00	8,700.00	8,700.00	
51.66	46.94	350.00	10025440231591000000	Other Required Payroll Costs	550.00	550.00	550.00	
28,319.37	27,956.28	40,500.00	10025440242591000000	Health Insurance/Opt Out/FSA	40,500.00	40,500.00	40,500.00	
64,635.16	63,576.94	79,600.00			83,100.00	83,100.00	83,100.00	
0.00	3,235.13	2,500.00	10025440324591000000	Rentals	2,500.00	2,500.00	2,500.00	
36,906.97	37,737.76	45,000.00	10025440325591000000	Electricity	45,000.00	45,000.00	45,000.00	
29,679.38	30,926.59	36,000.00	10025440326591000000	Propane	42,500.00	42,500.00	42,500.00	
6,533.02	7,864.30	8,500.00	10025440328591000000	Garbage	9,000.00	9,000.00	9,000.00	
2,491.66	752.93	2,500.00	10025440342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00	
3,283.91	0.00	0.00	10025440351591000000	Telephone	0.00	0.00	0.00	

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	23/24 Approved	23/24 Adopted	
4,538.50	0.00	0.00	10025440359591000000	Other Communication Services	0.00	0.00	0.00	0.00
0.00	0.00	0.00	10025440383591000000	Architect/Engineer Services	0.00	0.00	0.00	0.00
4,812.51	6,865.28	5,000.00	10025440390591000000	Other Purchased Services	5,000.00	5,000.00	5,000.00	5,000.00
88,245.95	87,381.99	99,500.00			106,500.00	106,500.00	106,500.00	106,500.00
750.00	245.00	1,000.00	10025440640591000000	Dues & Fees	1,000.00	1,000.00	1,000.00	1,000.00
750.00	245.00	1,000.00			1,000.00	1,000.00	1,000.00	1,000.00
\$ 245,692.21	\$ 244,472.38	\$ 285,100.00		Total District Wide Maintenance	\$ 304,175.00	\$ 304,175.00	\$ 304,175.00	\$ 304,175.00
Student Transportation Services								
54.00	0.00	0.00	10025510112591000000	Classified Salaries	5,750.00	5,750.00	5,750.00	5,750.00
24,239.26	11,955.76	12,750.00	10025510113591000000	Administrator Salaries	12,700.00	12,700.00	12,700.00	12,700.00
24,293.26	11,955.76	12,750.00			18,450.00	18,450.00	18,450.00	18,450.00
0.13	0.13	0.125		Full-time Equivalent (FTE)	0.375	0.375	0.375	0.375
6,389.58	2,864.11	3,025.00	10025510210591000000	P.E.R.S.	5,000.00	5,000.00	5,000.00	5,000.00
1,442.34	724.47	800.00	10025510212591000000	P.E.R.S. Pickup	1,125.00	1,125.00	1,125.00	1,125.00
1,764.64	857.24	1,000.00	10025510220591000000	FICA	1,425.00	1,425.00	1,425.00	1,425.00
4.17	2.47	25.00	10025510231591000000	Other Required Payroll Costs	100.00	100.00	100.00	100.00
2,695.56	0.00	150.00	10025510240591000000	Contractual Employee Benefits	0.00	0.00	0.00	0.00
0.00	0.00	2,250.00	10025510242591000000	Health Insurance/Opt Out/FSA	2,375.00	2,375.00	2,375.00	2,375.00
12,296.29	4,448.29	7,250.00			10,025.00	10,025.00	10,025.00	10,025.00
0	0	0.00	10025520322591000000	Repair & Maintenance Services	2,500.00	2,500.00	2,500.00	2,500.00
171,150.33	235,600.54	265,000.00	10025520331591000000	Reimbursable Student Transportation	275,000.00	275,000.00	275,000.00	275,000.00
0.00	2,317.96	3,500.00	10025520331591320000	Reimbursable Student Transportation	3,500.00	3,500.00	3,500.00	3,500.00
4,744.10	12,386.87	25,000.00	10025520332591230000	Non-Reimbursable Student Transportation	25,000.00	25,000.00	25,000.00	25,000.00
3,299.66	13,641.26	17,500.00	10025520332591250000	Non-Reimbursable Student Transportation	18,500.00	18,500.00	18,500.00	18,500.00
0.00	0.00	0.00	10025520342590000000	Travel, Out of District	500.00	500.00	500.00	500.00
0.00	0.00	200.00	10025520380591000000	Non-Instructional Professional & Technical	1,000.00	1,000.00	1,000.00	1,000.00
179,194.09	263,946.63	311,200.00			326,000.00	326,000.00	326,000.00	326,000.00
0.00	0.00	0.00	10025520410591000000	Consumable Supplies	2,500.00	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	10025520460591000000	Non Consumable Supplies	500.00	500.00	500.00	500.00
0.00	0.00	0.00			3,000.00	3,000.00	3,000.00	3,000.00
0.00	0.00	150,000.00	10025520564591000000	Bus & Capital Bus Improvements	0.00	0.00	0.00	0.00
0.00	0.00	150,000.00			0.00	0.00	0.00	0.00
0.00	0.00	500.00	10025520640591000000	Dues & Fees	500.00	500.00	500.00	500.00
0.00	0.00	0.00	10025520651591000000	Liability Insurance	1,500.00	1,500.00	1,500.00	1,500.00
0.00	0.00	500.00			2,000.00	2,000.00	2,000.00	2,000.00
\$ 215,783.64	\$ 280,350.68	\$ 481,700.00		Total Student Transportation Services	\$ 359,475.00	\$ 359,475.00	\$ 359,475.00	\$ 359,475.00
Internal Services								
1,171.61	40.60	0.00	10025700640590000000	Dues & Fees	0.00	0.00	0.00	0.00
1,171.61	40.60	0.00			0.00	0.00	0.00	0.00

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	23/24 Approved	23/24 Adopted	
\$ 1,171.61	\$ 40.60	\$ -			\$ -	\$ -	\$ -	
					Total Internal Services			
					Planning & Development - Leadership			
202.64	646.23	10,000.00	10026200130591000000	Additional Salary	10,000.00	10,000.00	10,000.00	
202.64	646.23	10,000.00			10,000.00	10,000.00	10,000.00	
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00	
65.20	153.26	2,500.00	10026200210591000000	P.E.R.S.	2,500.00	2,500.00	2,500.00	
9.11	38.76	600.00	10026200212591000000	P.E.R.S. Pickup	600.00	600.00	600.00	
14.94	47.57	790.00	10026200220591000000	FICA	790.00	790.00	790.00	
0.00	0.19	10.00	10026200231591000000	Other Required Payroll Costs	50.00	50.00	50.00	
89.25	239.78	3,900.00			3,940.00	3,940.00	3,940.00	
0.00	188.02	2,500.00	10026200342591000000	Travel Out of District	2,460.00	2,460.00	2,460.00	
0.00	188.02	2,500.00			2,460.00	2,460.00	2,460.00	
\$ 291.89	\$ 1,074.03	\$ 16,400.00		Total Planning & Development	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00	
					Staff Services			
0.00	0.00	0.00	10026400390591000000	Other Professional & Technological Services	3,000.00	3,000.00	3,000.00	
0.00	0.00	0.00			3,000.00	3,000.00	3,000.00	
0.00	811.00	0.00	10026400640591000000	Dues & Fees	1,500.00	1,500.00	1,500.00	
0.00	811.00	0.00			1,500.00	1,500.00	1,500.00	
\$ -	\$ 811.00	\$ -		Total Staff Services	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
					Technology Services			
42,295.37	0.00	0.00	10026600112591000000	Classified Salaries	0.00	0.00	0.00	
42,295.37	0.00	0.00			0.00	0.00	0.00	
0.75	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00	
14,005.12	0.00	0.00	10026600210591000000	P.E.R.S.	0.00	0.00	0.00	
3,161.42	0.00	0.00	10026600212591000000	P.E.R.S. Pickup	0.00	0.00	0.00	
4,033.13	0.00	0.00	10026600220591000000	FICA	0.00	0.00	0.00	
13.61	0.00	0.00	10026600231591000000	Other Required Payroll Costs	0.00	0.00	0.00	
10,395.00	0.00	0.00	10026600242591000000	Health Insurance/Opt Out/FSA	0.00	0.00	0.00	
31,608.28	0.00	0.00			0.00	0.00	0.00	
0.00	281.14	2,000.00	10026600322591000000	Repair & Maintenance Services	2,500.00	2,500.00	2,500.00	
50.40	0.00	250.00	10026600342591000000	Travel, Out of District	0.00	0.00	0.00	
0.00	3,212.51	3,600.00	10026600351591000000	Telephone	3,600.00	3,600.00	3,600.00	
0.00	2,694.41	3,000.00	10026600359591000000	Other Communication Services - Internet	5,400.00	5,400.00	5,400.00	
0.00	42,037.00	47,500.00	10026600390591000000	Other Professional & Technological Services	80,000.00	80,000.00	80,000.00	
50.40	48,225.06	56,350.00			91,500.00	91,500.00	91,500.00	
1,460.23	3,041.73	2,000.00	10026600410591000000	Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00	
3,159.95	790.00	4,000.00	10026600460591000000	Non-Consumable Supplies & Materials	14,000.00	14,000.00	14,000.00	
8,768.68	16,408.61	8,000.00	10026600470591000000	Computer Software	20,000.00	20,000.00	20,000.00	
0.00	5,634.10	10,000.00	10026600480591000000	Computer Hardware	4,000.00	4,000.00	4,000.00	
13,388.86	25,874.44	24,000.00			40,500.00	40,500.00	40,500.00	

Prospect School District - 2023/2024 Budget - General Fund								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	23/24 Approved	23/24 Adopted	
0.00	75.00	0.00	10026600640591000000	Dues & Fees	100.00	100.00	100.00	
0.00	75.00	0.00			100.00	100.00	100.00	
\$ 87,342.91	\$ 74,174.50	\$ 80,350.00		Total Technology Services	\$ 132,100.00	\$ 132,100.00	\$ 132,100.00	
				Custody & Care of Children Services				
13,461.01	0.00	0.00	10035000112591000000	Classified Salaries	0.00	0.00	0.00	
13,461.01	0.00	0.00			0.00	0.00	0.00	
0.50	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00	
3,577.94	0.00	0.00	10035000210591000000	P.E.R.S.	0.00	0.00	0.00	
807.67	0.00	0.00	10035000212591000000	P.E.R.S. Pickup	0.00	0.00	0.00	
1,029.78	0.00	0.00	10035000220591000000	FICA	0.00	0.00	0.00	
9.58	0.00	0.00	10035000231591000000	Other Required Payroll Costs	0.00	0.00	0.00	
5,424.97	0.00	0.00			0.00	0.00	0.00	
\$ 18,885.98	\$ -	\$ -		Total Custody & Care of Children Services	\$ -	\$ -	\$ -	
				Facilities & Acquisition				
0.00	0.00	0.00	10041500520000000000	Building Acquisition, Construction & Improvement	50,000.00	50,000.00	50,000.00	
0.00	0.00	0.00	10041800540590000000	Other Capital Items	50,000.00	50,000.00	50,000.00	
0.00	0.00	0.00			100,000.00	100,000.00	100,000.00	
\$ -	\$ -	\$ -		Total Facilities & Acquisition	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
				Transfer of Funds				
47,000.00	230,000.00	220,500.00	10052000710590000000	Transfer of Funds	238,000.00	238,000.00	238,000.00	
47,000.00	230,000.00	220,500.00			238,000.00	238,000.00	238,000.00	
\$ 47,000.00	\$ 230,000.00	\$ 220,500.00		Total Transfer of Funds	\$ 238,000.00	\$ 238,000.00	\$ 238,000.00	
				Operating Contingency				
0.00	0.00	245,680.00	10061100810590000000	Operating Contingency	424,160.00	424,160.00	424,160.00	
0.00	0.00	750,000.00	10070000820590000000	Unappropriated Ending Fund Balance	1,000,000.00	1,000,000.00	1,000,000.00	
0.00	0.00	995,680.00			1,424,160.00	1,424,160.00	1,424,160.00	
\$ -	\$ -	\$ 995,680.00		Total Operating Contingency	\$ 1,424,160.00	\$ 1,424,160.00	\$ 1,424,160.00	
\$ 2,990,878.78	\$ 3,339,291.41	\$ 5,325,000.00		Total Requirements	\$ 6,100,000.00	\$ 6,100,000.00	\$ 6,100,000.00	
\$ 1,399,583.03	\$ 1,814,503.00	\$ -			\$ -	\$ -	\$ -	

OTHER FUNDS

Prospect School District - 2023/2024 Budget - Food Service

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>		<u>Resources</u>	<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
309.40	1,095.00	2,000.00	20100001620000000000	Sale of Lunches	3,000.00	3,000.00	3,000.00
0.00	342.98	0.00	20100001960000000000	Recovery of Prior Years' Expenditure	0.00	0.00	0.00
309.40	1,437.98	2,000.00			3,000.00	3,000.00	3,000.00
1,093.89	1,093.89	1,000.00	20100003102000000000	SSF - School Lunch Match	1,100.00	1,100.00	1,100.00
0.00	813.70	15,000.00	20100003299000000000	Other Restricted Grants in Aid	15,000.00	15,000.00	15,000.00
1,093.89	1,907.59	16,000.00			16,100.00	16,100.00	16,100.00
80,407.38	143,393.04	120,000.00	20100004500000000000	Restricted Revenue from Federal through State	120,000.00	120,000.00	120,000.00
8,942.06	9,573.31	9,000.00	20100004900000000000	Revenue for/on Behalf of the District	7,500.00	7,500.00	7,500.00
89,349.44	152,966.35	129,000.00			127,500.00	127,500.00	127,500.00
40,000.00	5,000.00	20,000.00	20100005200000000000	Interfund Transfer	30,000.00	30,000.00	30,000.00
-21,762.65	10,971.56	15,000.00	20100005400000000000	Beginning Fund Balance	18,400.00	18,400.00	18,400.00
18,237.35	15,971.56	35,000.00			48,400.00	48,400.00	48,400.00
\$ 108,990.08	\$ 172,283.48	\$ 182,000.00		Total Resources	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00
				Requirements			
25,557.25	45,986.80	50,250.00	20131000112591000000	Classified Salaries	58,875.00	58,875.00	58,875.00
0.00	1,647.65	4,000.00	20131000122591000000	Classified Substitutes	3,600.00	3,600.00	3,600.00
144.00	0.00	0.00	20131000124591000000	Temporary Classified Salaries	0.00	0.00	0.00
0.00	133.88	0.00	20131000130591000000	Additional Salary	0.00	0.00	0.00
25,701.25	47,768.33	54,250.00			62,475.00	62,475.00	62,475.00
1.25	2.31	2.31		Full-time Equivalent (FTE)	2.31	2.31	2.31
5,997.62	8,309.96	13,000.00	20131000210591000000	P.E.R.S.	15,625.00	15,625.00	15,625.00
1,353.88	2,102.04	3,250.00	20131000212591000000	P.E.R.S. Pickup	3,750.00	3,750.00	3,750.00
1,966.14	3,548.00	4,200.00	20131000220591000000	FICA	4,775.00	4,775.00	4,775.00
16.60	28.84	150.00	20131000231591000000	Other Required Payroll Costs	300.00	300.00	300.00
0.00	0.00	1,250.00	20131000242591000000	Health Insurance and FSA	1,500.00	1,500.00	1,500.00
9,334.24	13,988.84	21,850.00			25,950.00	25,950.00	25,950.00
	937.23	5,000.00	20131000322591000000	Repair & Maintenance Services	3,000.00	3,000.00	3,000.00
91.84		500.00	20131000342591000000	Travel, Out of District	500.00	500.00	500.00
91.84	937.23	5,500.00			3,500.00	3,500.00	3,500.00
1,943.21	2,750.16	3,000.00	20131000415591000000	Consumable Supplies	2,500.00	2,500.00	2,500.00
54,071.92	66,052.79	78,750.00	20131000450591000000	Food	83,425.00	83,425.00	83,425.00
		2,000.00	20131000460591000000	Non-Consumable Items	500.00	500.00	500.00
56,015.13	68,802.95	83,750.00			86,425.00	86,425.00	86,425.00
5,440.50	5,677.25	15,000.00	20131000542591000000	Equipment	15,000.00	15,000.00	15,000.00
5,440.50	5,677.25	15,000.00			15,000.00	15,000.00	15,000.00
1,435.56	1,444.83	1,650.00	20131000640591000000	Dues & Fees	1,650.00	1,650.00	1,650.00

Prospect School District - 2023/2024 Budget - Food Service

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>		<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
<u>1,435.56</u>	<u>1,444.83</u>	<u>1,650.00</u>		<u>1,650.00</u>	<u>1,650.00</u>	<u>1,650.00</u>
\$ 98,018.52	\$ 138,619.43	\$ 182,000.00	Total Requirements	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00
\$ 10,971.56	\$ 33,664.05	\$ -		\$ -		

Prospect School District - 2023/2024 Budget - Comprehensive Distance Learning

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
87,721.73	10,438.63		21000004500000000000	Restricted Revenue From the Federal Gov't Thru State			
87,721.73	10,438.63	0.00			0.00	0.00	0.00
0.00	-10,438.63		21000005400000000000	Beginning Fund Balance			
0.00	-10,438.63	0.00			0.00	0.00	0.00
\$ 87,721.73	\$ -	\$ -		Total Resources	\$ -	\$ -	\$ -
				Requirements			
2,719.77	0.00		21011110410591000000	Consumable Supplies			
2,164.00	0.00		21011110460591000000	Non-Consumable Supplies			
13,762.94	0.00		21011110480591000000	Computer Hardware			
18,646.71	0.00	0.00			0.00	0.00	0.00
13,462.00			21011210460591000000	Non-Consumable Supplies			
3,143.97			21011210480591000000	Computer Hardware			
16,605.97	0.00	0.00			0.00	0.00	0.00
390.00	0.00		21011310410591000000	Consumable Supplies			
18,183.99	0.00		21011310460591000000	Non-Consumable Supplies			
6,527.91	0.00		21011310480591000000	Computer Hardware			
25,101.90	0.00	0.00			0.00	0.00	0.00
968.00	0.00		21011400480591000000	Computer Hardware			
968.00	0.00	0.00			0.00	0.00	0.00
1,047.99	0.00		21012500480591000000	Computer Hardware			
1,047.99	0.00	0.00			0.00	0.00	0.00
1,000.00	0.00		21012800310591000000	Professional & Technical Services			
1,000.00	0.00	0.00			0.00	0.00	0.00
1,047.99	0.00		21012800480591000000	Computer Hardware			
1,047.99	0.00	0.00			0.00	0.00	0.00
1,000.00	0.00		21022400310591000000	Professional & Technical Services			
1,000.00	0.00	0.00			0.00	0.00	0.00
1,452.00	0.00		21023200048059100000	Computer Hardware			
1,452.00	0.00	0.00			0.00	0.00	0.00
2,420.00	0.00		21024100048059100000	Computer Hardware			
2,420.00	0.00	0.00			0.00	0.00	0.00
12,994.07	0.00		21026600359591000000	Other Communication Services			

<u>12,994.07</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2,146.18	0.00		21026600410591000000	Consumable Supplies			
4,063.55	0.00		21026600460591000000	Non-Consumable Supplies			
3,784.00	0.00		21026600470591000000	Computer Software			
5,882.00	0.00		210266004800591000000	Computer Hardware			
<u>15,875.73</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 98,160.36	\$ -	\$ -		Total Requirements	\$ -	\$ -	\$ -
\$ (10,438.63)	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - Brady & Student Welfare Grants

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
0.00	460.00	1,000.00	2150000192000000000	Contributions & Donations	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	2150000540000000000	Beginning Fund Balance	0.00	0.00	0.00
0.00	460.00	1,000.00			2,500.00	2,500.00	2,500.00
\$ -	\$ 460.00	\$ 1,000.00		Total Resources	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
				Requirements			
0	457.98	1,000.00	2153360041059100000	Welfare Activities & Services	2,500.00	2,500.00	2,500.00
0.00	457.98	1,000.00			2,500.00	2,500.00	2,500.00
\$ -	\$ 457.98	\$ 1,000.00		Total Requirements	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ 2.02	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - GEAR UP Grant

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>		<u>Resources</u>	<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
0.00	0.00	75,000.00	21700004700000000000	Federal Grants Trough Other Intermediate Agencies	125,000.00	125,000.00	125,000.00
0.00	0.00	75,000.00			125,000.00	125,000.00	125,000.00
0.00	0.00	0.00	21700005400000000000	Beginning Fund Balance	0.00	0.00	0.00
0.00	0.00	0.00			0.00	0.00	0.00
\$ -	\$ -	\$ 75,000.00		Total Resources	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
				<u>Requirements</u>			
0.00	0.00	20,000.00	217113100342059100000	Travel	0.00	0.00	0.00
0.00	0.00	20,000.00			0.00	0.00	0.00
0.00	0.00	15,000.00	217212001120591000000	Classified Salaries	35,000.00	35,000.00	35,000.00
0.00	0.00	15,000.00			35,000.00	35,000.00	35,000.00
0.00	0.00	0.20		Full-time Equivalent (FTE)	1.00	1.00	1.00
0.00	0.00	0.00	21721200210591000000	P.E.R.S.	8,000.00	8,000.00	8,000.00
0.00	0.00	0.00	21721200212591000000	P.E.R.S. Pickup	1,900.00	1,900.00	1,900.00
0.00	0.00	1,150.00	21721200220591000000	FICA	2,700.00	2,700.00	2,700.00
0.00	0.00	50.00	21721200231591000000	Other Required Payroll Costs	150.00	150.00	150.00
0.00	0.00	5.00	21721200242591000000	Health Insurance/FSA	500.00	500.00	500.00
0.00	0.00	1,205.00			13,250.00	13,250.00	13,250.00
0.00	0.00	0.00	21721200310591000000	Instructional & Professional Services	15,000.00	15,000.00	15,000.00
0.00	0.00	10,000.00	21721200342591000000	Travel	20,000.00	20,000.00	20,000.00
0.00	0.00	10,000.00			35,000.00	35,000.00	35,000.00
0.00	0.00	8,795.00	21721200410591000000	Consumable Supplies	16,750.00	16,750.00	16,750.00
0.00	0.00	15,000.00	21721200460591000000	Non-Consumable Supplies	20,000.00	20,000.00	20,000.00
0.00	0.00	5,000.00	21721200480591000000	Computer Hardware	0.00	0.00	0.00
0.00	0.00	28,795.00			36,750.00	36,750.00	36,750.00
0.00	0.00	0.00	21725520331591000000	Student Transportation	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00			5,000.00	5,000.00	5,000.00
\$ -	\$ -	\$ 75,000.00		Total Requirements	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - Robotics Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
0.00	0.00	1,000.00	21900001760000000000	Club Fund Raising	0.00	0.00	0.00
0.00	0.00	700.00	21900001920000000000	Contributions and Donations	0.00	0.00	0.00
0.00	0.00	5,000.00	21900003299000000000	Other Restricted Grants	0.00	0.00	0.00
312.39	312.39	300.00	21900005400000000000	Beginning Fund Balance	0.00	0.00	0.00
312.39	312.39	7,000.00			0.00	0.00	0.00
\$ 312.39	\$ 312.39	\$ 7,000.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
0.00	0.00	3,000.00	21911320342591000000	Travel, Out of District	0.00	0.00	0.00
0.00	0.00	3,000.00			0.00	0.00	0.00
0.00	0.00	1,000.00	21911320410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	1,000.00			0.00	0.00	0.00
0.00	0.00	3,000.00	21911320640591000000	Dues & Fees	0.00	0.00	0.00
0.00	0.00	3,000.00			0.00	0.00	0.00
\$ -	\$ -	\$ 7,000.00		Total Requirements	\$ -	\$ -	\$ -
\$ 312.39	\$ 312.39	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - IDEA, Part B

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
0.00	33,242.70	80,000.00	22500004500000000000	Restricted Revenue from Federal through State	60,000.00	60,000.00	60,000.00
9,754.45		0.00	22500004700000000000	Grants-in-Aid from Federal through Intermediate	0.00	0.00	0.00
<u>(4,844.64)</u>	<u>(10,180.73)</u>	<u>0.00</u>	22500005400000000000	Beginning Fund Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 4,909.81	\$ 23,061.97	\$ 80,000.00		Total Resources	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
				Requirements			
		12,200.00	22512500111590320000	Licensed Salaries	0.00	0.00	0.00
6,669.01	4,528.27	14,000.00	22512500112590320000	Classified Salaries	35,025.00	35,025.00	35,025.00
0.00	0.00	1,000.00	22512500122590320000	Classified Substitutes	3,500.00	3,500.00	3,500.00
480.00		0.00	22512500124590320000	Temporary Classified	0.00	0.00	0.00
0.00	2,808.39	1,500.00	22512500130590320000	Additional Salary	0.00	0.00	0.00
<u>7,149.01</u>	<u>7,336.66</u>	<u>28,700.00</u>			<u>38,525.00</u>	<u>38,525.00</u>	<u>38,525.00</u>
2.00	2.00	1.00		Full-time Equivalent (FTE)	2.00	2.00	2.00
150.71	1,143.65	6,825.00	22512500210590320000	P.E.R.S.	9,675.00	9,675.00	9,675.00
34.02	267.19	1,725.00	22512500212590320000	P.E.R.S. Pickup	2,320.00	2,320.00	2,320.00
546.91	550.06	2,200.00	22512500220590320000	FICA	2,955.00	2,955.00	2,955.00
4.75	4.05	50.00	22512500231590320000	Other Required Payroll Costs	175.00	175.00	175.00
0.00	0.00	4,875.00	22512500242590320000	Health Insurance & FSA	1,000.00	1,000.00	1,000.00
<u>736.39</u>	<u>1,964.95</u>	<u>15,675.00</u>			<u>16,125.00</u>	<u>16,125.00</u>	<u>16,125.00</u>
549.95	0	27,500.00	22512500310590320000	Instructional Professional & Technical Services	2,500.00	2,500.00	2,500.00
	0.00	1,500.00	22512500342590320000	Travel, Out of District	500.00	500.00	500.00
<u>549.95</u>	<u>0.00</u>	<u>29,000.00</u>			<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
2,662.56	3,916.57	2,000.00	22512500410590320000	Consumable Supplies & Materials	500.00	500.00	500.00
1,786.63	5,447.51	1,000.00	22512500460590320000	Non-Consumable Items	350.00	350.00	350.00
270.00	7,749.99	1,625.00	22512500470590320000	Computer Software	750.00	750.00	750.00
1,936.00	0.00	2,000.00	22512500480590320000	Computer Hardware	750.00	750.00	750.00
<u>6,655.19</u>	<u>17,114.07</u>	<u>6,625.00</u>			<u>2,350.00</u>	<u>2,350.00</u>	<u>2,350.00</u>
0.00	99.00	0.00	22512500342590320000	Dues & Fees	0.00	0.00	0.00
<u>0.00</u>	<u>99.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	2,189.94	0.00	22522400312590320000	Instructional Programs Improvement Services	0.00	0.00	0.00
<u>0.00</u>	<u>2,189.94</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	750.00	0.00	22522400640590320000	Dues & Fees	0.00	0.00	0.00
<u>0.00</u>	<u>750.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 15,090.54	\$ 29,454.62	\$ 80,000.00		Total Requirements	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
\$ (10,180.73)	\$ (6,392.65)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/20243 Budget - Energy Efficiency Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
7,124.22	7,719.11	8,000.00	23000001990000000000	Miscellaneous	9,000.00	9,000.00	9,000.00
67,251.12	74,375.34	82,000.00	23000005400000000000	Beginning Fund Balance	91,000.00	91,000.00	91,000.00
<u>74,375.34</u>	<u>82,094.45</u>	<u>90,000.00</u>			<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
\$ 74,375.34	\$ 82,094.45	\$ 90,000.00		Total Resources	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
				<u>Requirements</u>			
0.00	0.00	0.00	23052000710590000000	Funds Transfer	78,000.00	78,000.00	78,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>78,000.00</u>	<u>78,000.00</u>	<u>78,000.00</u>
0.00	0.00	90,000.00	23061100810590000000	Contingency	22,000.00	22,000.00	22,000.00
<u>0.00</u>	<u>0.00</u>	<u>90,000.00</u>			<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
\$ -	\$ -	\$ 90,000.00		Total Requirements	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
\$ 74,375.34	\$ 82,094.45	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - PERS								
20/21 Actuals	21/22 Actuals	22/23 Adopted		Resources	23/24 Proposed	Approved	Adopted	
7,000.00	75,000.00	0.00	23900005200000000000	Interfund Transfers	0.00	0.00	0.00	
3,144.74	-1,777.31	50,000.00	23900005400000000000	Beginning Fund Balance	70,000.00	70,000.00	70,000.00	
\$ 10,144.74	\$ 73,222.69	\$ 50,000.00		Total Resources	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
				Requirements				
0.00	0.00	1,000.00	23911110210591000000	P.E.R.S.	4,000.00	4,000.00	4,000.00	
2,527.09	0.00	1,000.00	23911310210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00	
<u>2,527.09</u>	<u>0.00</u>	<u>2,000.00</u>			<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	
9,394.96	46.99	8,000.00	23925100212591000000	P.E.R.S.	9,000.00	9,000.00	9,000.00	
9,394.96	164.78	8,000.00	23925200210591000000	P.E.R.S.	5,000.00	5,000.00	5,000.00	
<u>9,394.96</u>	<u>211.77</u>	<u>8,000.00</u>			<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>	
0.00	78.40	0.00	23931000212591000000	P.E.R.S.	0.00	0.00	0.00	
0.00	17.70	0.00	23931000210591000000	P.E.R.S. Pick-Up	1,000.00	1,000.00	1,000.00	
<u>0.00</u>	<u>96.10</u>	<u>0.00</u>			<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	
0.00	0.00	40,000.00	23961000810591000000	Contingency	50,000.00	50,000.00	50,000.00	
<u>0.00</u>	<u>0.00</u>	<u>40,000.00</u>			<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	
\$ 11,922.05	\$ 307.87	\$ 50,000.00		Total Requirements	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
\$ (1,777.31)	\$ 72,914.82	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2023/2024 Title IV

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
11,102.09	13,033.76	15,000.00	24200004500000000000	Restricted Revenue from Federal through State	16,000.00	16,000.00	16,000.00
11,102.09	13,033.76	15,000.00			16,000.00	16,000.00	16,000.00
0.00	0.00	0.00	24200005400000000000	Beginning Fund Balance	0.00	0.00	0.00
0.00	0.00	0.00			0.00	0.00	0.00
\$ 11,102.09	\$ 13,033.76	\$ 15,000.00		Total Resources	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
				Requirements			
0.00	0.00	1,000.00	24212720130591000000	Additional Salaries	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00			1,000.00	1,000.00	1,000.00
0.00	0.00	250.00	24212720210591000000	P.E.R.S.	255.00	255.00	255.00
0.00	0.00	60.00	24212720212591000000	P.E.R.S. Pickup	60.00	60.00	60.00
0.00	0.00	75.00	24212720220591000000	FICA	75.00	75.00	75.00
0.00	0.00	5.00	24212720230591000000	Other Required Payroll Costs	10.00	10.00	10.00
0.00	0.00	390.00			400.00	400.00	400.00
0.00	0.00	1,000.00	24212720312591000000	Instructional Programs Improvement	2,000.00	2,000.00	2,000.00
0.00	0.00	1,000.00	24212720332591000000	Pupil Transportation	0.00	0.00	0.00
0.00	3,367.97	4,000.00	24212720342591000000	Travel, Out of District	4,000.00	4,000.00	4,000.00
0.00	3,367.97	6,000.00			6,000.00	6,000.00	6,000.00
2,062.35	145.14	1,800.00	24212720410591000000	Consumable Supplies	2,500.00	2,500.00	2,500.00
8,473.74	7,794.00	1,310.00	24212720460591000000	Non-Consumable Supplies	1,600.00	1,600.00	1,600.00
566.00	0.00	1,000.00	24212720470591000000	Computer Software	0.00	0.00	0.00
11,102.09	7,939.14	4,110.00			4,100.00	4,100.00	4,100.00
0.00	801.00	3,500.00	24212720640591000000	Dues & Fees	3,500.00	3,500.00	3,500.00
0.00	801.00	3,500.00			3,500.00	3,500.00	3,500.00
0.00	925.65	0.00	24225520331591000000	Student Transportation	1,000.00	1,000.00	1,000.00
0.00	925.65	0.00			1,000.00	1,000.00	1,000.00
\$ 11,102.09	\$ 13,033.76	\$ 15,000.00		Total Requirements	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00

Prospect School District - 2023/2024 Budget - Title I

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
30,474.94	56,750.98	70,000.00	24400004500000000000	Restricted Revenue from Federal through State	93,000.00	93,000.00	93,000.00
30,474.94	56,750.98	70,000.00			93,000.00	93,000.00	93,000.00
-1,389.54	-11,192.00	0.00	24400005400000000000	Beginning Fund Balance	0.00	0.00	0.00
-1,389.54	-11,192.00	0.00			0.00	0.00	0.00
\$ 29,085.40	\$ 45,558.98	\$ 70,000.00		Total Resources	\$ 93,000.00	\$ 93,000.00	\$ 93,000.00
				Requirements			
3,135.38	14,380.21	32,500.00	24412720112591000000	Classified Salaries	28,250.00	28,250.00	28,250.00
	740.51	1,500.00	24412720122591000000	Classified Substitutes	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	24412720124591000000	Temporary Classified Salaries	0.00	0.00	0.00
101.96	338.61	1,000.00	24412720130591000000	Additional Salaries	0.00	0.00	0.00
3,237.34	15,459.33	35,000.00			31,250.00	31,250.00	31,250.00
0.25	1.00	2.00		Full-time Equivalent (FTE)	1.81	1.81	1.81
860.49	3,076.34	8,300.00	24412720210591000000	P.E.R.S.	7,825.00	7,825.00	7,825.00
194.24	778.17	2,100.00	24412720212591000000	P.E.R.S. Pickup	1,875.00	1,875.00	1,875.00
247.29	1,137.86	2,700.00	24412720220591000000	FICA	2,400.00	2,400.00	2,400.00
2.55	5.01	50.00	24412720231591000000	Other Required Payroll Costs	150.00	150.00	150.00
0.00	0.00	1,000.00	24412720242591000000	Health Insurance and FSA	1,500.00	1,500.00	1,500.00
1,304.57	4,997.38	14,150.00			13,750.00	13,750.00	13,750.00
0.00	0.00	0.00	24412720310591000000	Professional & Technical Services	0.00	0.00	0.00
1,739.00	1,739.00	1,750.00	24412720380591000000	Non Instructional Professional & Technical Services	1,750.00	1,750.00	1,750.00
1,739.00	1,739.00	1,750.00			1,750.00	1,750.00	1,750.00
3,160.54	4,475.08	3,500.00	24412720410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	0.00	24412720420591000000	Curriculum Supplements	7,500.00	7,500.00	7,500.00
22,239.00	7,500.00	7,500.00	24412720460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
8,400.95	7,714.02	4,000.00	24412720470591000000	Computer Software	4,000.00	4,000.00	4,000.00
33,800.49	19,689.10	15,000.00			11,500.00	11,500.00	11,500.00
0.00	0.00	0.00	24414000130591000000	Additional Salary	8,000.00	8,000.00	8,000.00
0.00		0.00			8,000.00	8,000.00	8,000.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	0.00	0.00	24414000210591000000	P.E.R.S.	2,325.00	2,325.00	2,325.00
0.00	0.00	0.00	24414000212591000000	P.E.R.S. Pickup	525.00	525.00	525.00
0.00	0.00	0.00	24414000220591000000	FICA	625.00	625.00	625.00
0.00	0.00	0.00	24414000230591000000	Other Required Payroll Costs	10.00	10.00	10.00
0.00	0.00	0.00			3,485.00	3,485.00	3,485.00
0.00	0.00	1,700.00	24414000041059100000	Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00
0.00	0.00	1,900.00	24414000046059100000	Non-Consumable Supplies & Materials	500.00	500.00	500.00
0.00	0.00	3,600.00			3,000.00	3,000.00	3,000.00

Prospect School District - 2023/2024 Budget - Title I

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
0.00	0.00	0.00	24422400310591000000	Instructional, Professional & Technical Services	10,910.00	10,910.00	10,910.00
0.00	0.00	0.00			10,910.00	10,910.00	10,910.00
0.00	3,798.49	0.00	24425520332591000000	Non-Reimbursable Student Transportation	6,000.00	6,000.00	6,000.00
0.00	3,798.49	0.00			6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	24431000112591000000	Classified Salaries	750.00	750.00	750.00
0.00	0.00	0.00			750.00	750.00	750.00
0.00	0.00	0.00	24431000210591000000	P.E.R.S.	190.00	190.00	190.00
0.00	0.00	0.00	24431000212591000000	P.E.R.S. Pickup	45.00	45.00	45.00
0.00	0.00	0.00	24431000220591000000	FICA	60.00	60.00	60.00
0.00	0.00	0.00	24431000231591000000	Other Required Payroll Costs	10.00	10.00	10.00
0.00	0.00	0.00			305.00	305.00	305.00
0.00	0.00	0.00	24431000415591000000	Supplies	100.00	100.00	100.00
0.00	0.00	0.00	24431000450591000000	Food	1,200.00	1,200.00	1,200.00
0.00	0.00	0.00			1,300.00	1,300.00	1,300.00
196.00	298.05	500.00	24433000410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
196.00	298.05	500.00			1,000.00	1,000.00	1,000.00
\$ 40,277.40	\$ 45,981.35	\$ 70,000.00		Total Requirements	\$ 93,000.00	\$ 93,000.00	\$ 93,000.00
\$ (11,192.00)	\$ (422.37)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - ESSER

<u>20/21 Actuals</u>	<u>21/221 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
34,929.25	112,430.12	330,000.00	24600004500000000000	Restricted Revenue from Federal through State	255,000.00	255,000.00	255,000.00
34,929.25	112,430.12	330,000.00			255,000.00	255,000.00	255,000.00
0.00	-2,087.33	0.00	24600005400000000000	Beginning Fund Balance	0.00	0.00	0.00
0.00	-2,087.33	0.00			0.00	0.00	0.00
\$ 34,929.25	\$ 110,342.79	\$ 330,000.00		Total Resources	\$ 255,000.00	\$ 255,000.00	\$ 255,000.00
				Requirements			
0.00	687.50	1,100.00	24611110130591000000	Additional Salaries	0.00	0.00	0.00
0.00	687.50	1,100.00			0.00	0.00	0.00
		0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	171.64	265.00	24611110210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	34.65	70.00	24611110212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	51.40	85.00	24611110220591000000	FICA	0.00	0.00	0.00
0.00	0.18	5.00	24611110231591000000	Other Required Payroll Costs	0.00	0.00	0.00
0.00	257.87	425.00			0.00	0.00	0.00
54.30	0.00	0.00	24611110410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	20,000.00	24611110420591000000	Textbooks	12,500.00	12,500.00	12,500.00
3,366.28	0.00	0.00	24611110460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
43.44	0.00	0.00	24611210410591050000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	5,000.00	24611210420591050000	Textbooks	1,225.00	1,225.00	1,225.00
0.00	0.00	0.00	24611210420591800000	Textbooks	12,500.00	12,500.00	12,500.00
3,366.28	0.00	0.00	24611210460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
810.41	0.00	0.00	24611310410591050000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	5,000.00	24611310420591050000	Textbooks	1,000.00	1,000.00	1,000.00
0.00	5,386.19	0.00	24611310420591180000	Textbooks	12,500.00	12,500.00	12,500.00
543.50	0.00	0.00	24611320410591230000	Consumable Supplies & Materials	0.00	0.00	0.00
8,184.21	5,386.19	30,000.00			39,725.00	39,725.00	39,725.00
0.00	8,500.00	0.00	24612800310591000000	Instructional, Professional & Technical Services	0.00	0.00	0.00
0.00	8,500.00	0.00			0.00	0.00	0.00
0.00	1,500.00	0.00	24612800410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	1,500.00	0.00			0.00	0.00	0.00
1,079.40	763.00	0.00	24621300410591000000	Health Services	0.00	0.00	0.00
1,079.40	763.00	0.00			0.00	0.00	0.00
0.00	0.00	1,500.00	24622400342591000000	Travel	0.00	0.00	0.00
0.00	0.00	1,500.00	24622400390591000000	Professional & Technical Services	3,000.00	3,000.00	3,000.00
0.00	0.00	3,000.00			3,000.00	3,000.00	3,000.00
0.00	0.00	5,000.00	24625420322591000000	Property Services	0.00	0.00	0.00

<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
8,586.48	2,611.13	5,000.00	24625420410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
9,000.00	1,848.99	750.00	24625420460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	0.00	24625420541591000000	Equipment	0.00	0.00	0.00
0.00	59,522.50	0.00	24625420590591000000	Other Capital Outlay	0.00	0.00	0.00
<u>17,586.48</u>	<u>63,982.62</u>	<u>5,750.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
6,768.58	16,042.87	25,500.00	2462544011250000000	Classified Salaries	30,000.00	30,000.00	30,000.00
0.00	902.83	0.00	2462544011250000000	Classified Substitutes	0.00	0.00	0.00
<u>6,768.58</u>	<u>16,945.70</u>	<u>25,500.00</u>			<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
0.00	0.50	0.75		Full-time Equivalent (FTE)	0.75	0.75	0.75
1,328.56	3,987.63	6,050.00	24625440210590000000	P.E.R.S.	7,500.00	7,500.00	7,500.00
299.90	1,008.67	1,550.00	24625440212590000000	P.E.R.S. Pickup	1,800.00	1,800.00	1,800.00
517.78	1,238.53	2,000.00	24625440220590000000	FICA	2,300.00	2,300.00	2,300.00
5.25	9.73	75.00	24625440231590000000	Other Required Payroll Costs	175.00	175.00	175.00
0.00	5,925.36	13,050.00	24625440242590000000	Health Insurance	13,500.00	13,500.00	13,500.00
<u>2,151.49</u>	<u>12,169.92</u>	<u>22,725.00</u>			<u>25,275.00</u>	<u>25,275.00</u>	<u>25,275.00</u>
251.25	0.00	0.00	24631000342591000000	Travel Out of District	0.00	0.00	0.00
391.86	0.00	0.00	24631000415591000000	Supplies - Other	0.00	0.00	0.00
603.31	149.99	8,000.00	24631000460591000000	Non-Consumable Supplies & Materials	8,000.00	8,000.00	8,000.00
<u>1,246.42</u>	<u>149.99</u>	<u>8,000.00</u>			<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>
0.00	0.00	150,000.00	24641500520591000000	Building Improvements	149,000.00	149,000.00	149,000.00
<u>0.00</u>	<u>0.00</u>	<u>150,000.00</u>			<u>149,000.00</u>	<u>149,000.00</u>	<u>149,000.00</u>
0.00	0.00	15,000.00	24661100810591000000	Contingency	0.00	0.00	0.00
0.00	0.00	63,500.00	24670000820591000000	Unappropriated Ending Fund Balance	0.00	0.00	0.00
<u>0.00</u>	<u>0.00</u>	<u>78,500.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 37,016.58	\$ 110,342.79	\$ 330,000.00		Total Requirements	\$ 255,000.00	\$ 255,000.00	\$ 255,000.00
\$ (2,087.33)	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - Seismic Grant Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
0.00	0.00	200,000.00	25100003299000000000	Other Restricted Grants-in-aid	0.00	0.00	0.00
0.00	0.00	200,000.00			0.00	0.00	0.00
0.00	0.00	0.00	25100005150000000000	Loan Proceeds	0.00	0.00	0.00
0.00	0.00	0.00	25100005200000000000	Interfund Transfer	0.00	0.00	0.00
0.00	0.00	0.00	25100005400000000000	Beginning Fund Balance	0.00	0.00	0.00
0.00	0.00	0.00			0.00	0.00	0.00
\$ -	\$ -	\$ 200,000.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
0.00	0.00	20,000.00	25141500380590000000	Professional Services	0.00	0.00	0.00
0.00	0.00	5,000.00	25141500382590000000	Legal Services	0.00	0.00	0.00
0.00	0.00	125,000.00	25141500383590000000	Architect/Engineer Services	0.00	0.00	0.00
0.00	0.00	50,000.00	25141500520590000000	Building Acquisition and Construction	0.00	0.00	0.00
0.00	0.00	200,000.00			0.00	0.00	0.00
0.00	0.00	0.00	25151200610590000000	Short-Term Debt Retirement	0.00	0.00	0.00
0.00	0.00	0.00	25151200621590000000	Interest Payment	0.00	0.00	0.00
0.00	0.00	0.00			0.00	0.00	0.00
0.00	0.00	\$ 200,000.00		Total Requirements	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - Maintenance Fund

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
0.00	150,000.00	200,000.00	25200005200000000000	Interfund Transfers	208,000.00	208,000.00	208,000.00
0.00	0.00	150,000.00	25200005400000000000	Beginning Fund Balance	100,000.00	100,000.00	100,000.00
0.00	150,000.00	350,000.00			308,000.00	308,000.00	308,000.00
\$ -	\$ 150,000.00	\$ 350,000.00		Total Resources	\$ 308,000.00	\$ 308,000.00	\$ 308,000.00
				Requirements			
0.00	0.00	0.00	25225420322590000000	Repair & Maintenance Services	158,000.00	158,000.00	158,000.00
0.00	0.00	0.00			158,000.00	158,000.00	158,000.00
0.00	0.00	50,000.00	25225420541590000000	Replacement Equipment	0.00	0.00	0.00
0.00	0.00	50,000.00			0.00	0.00	0.00
0.00	0.00	160,000.00	25225430322590000000	Repair & Maintenance Services	0.00	0.00	0.00
0.00	0.00	160,000.00			0.00	0.00	0.00
0.00	0.00	10,000.00	25241500520590000000	Building Acquisition & Construction	50,000.00	50,000.00	50,000.00
0.00	0.00	10,000.00			50,000.00	50,000.00	50,000.00
0.00	0.00	30,000.00	25261100810590000000	Contingency	50,000.00	50,000.00	50,000.00
0.00	0.00	100,000.00	25270000820590000000	Unappropriated Ending Fund Balance	50,000.00	50,000.00	50,000.00
0.00	0.00	130,000.00			100,000.00	100,000.00	100,000.00
\$ -	\$ -	\$ 350,000.00		Total Requirements	\$ 308,000.00	\$ 308,000.00	\$ 308,000.00
\$ -	\$ 150,000.00	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - High School Success (Measure 98)

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
25,241.31	98,773.86	150,000.00	25300003299000000000	Other Restricted Grants-in-aid	220,000.00	220,000.00	220,000.00
-9,699.81	-19,175.92	0.00	25300005400000000000	Beginning Fund Balance	0.00	0.00	0.00
\$ 15,541.50	\$ 79,597.94	\$ 150,000.00		Total Resources	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00
				Requirements			
177.31	0.00	17,500.00	25311310111591000000	Licensed Salaries	0.00	0.00	0.00
0.00	0.00	0.00	25311310112591000000	Classified Salaries	0.00	0.00	0.00
709.25	1,213.18	0.00	25311310131591000000	Additional Salaries	0.00	0.00	0.00
886.56	1,213.18	17,500.00			0.00	0.00	0.00
0.50	0.00	0.25		Full-time Equivalent (FTE)	0.00	0.00	0.00
235.65	287.77	4,150.00	25311310210591000000	P.E.R.S.	0.00	0.00	0.00
53.20	72.78	1,050.00	25311310212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
66.90	91.61	1,350.00	25311310220591000000	FICA	0.00	0.00	0.00
0.38	0.49	50.00	25311310230591000000	Other Required Payroll Costs	0.00	0.00	0.00
216.06	0.00	0.00	25311310242591000000	Health Insurance	0.00	0.00	0.00
572.19	452.65	6,600.00			0.00	0.00	0.00
0.00	0.00	10,000.00	25311310342591000000	Travel, Out of District	0.00	0.00	0.00
1,412.10	0.00	0.00	25311310386591000000	Data Processing Services	0.00	0.00	0.00
1,412.10	0.00	10,000.00			0.00	0.00	0.00
1,420.15	15,960.63	15,000.00	25311310410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
0.00	2,321.65	2,500.00	25311310420591000000	Textbooks	0.00	0.00	0.00
7,838.96	25,193.72	20,000.00	25311310460591000000	Non-Consumable Supplies & Materials	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	25311310470591000000	Computer Software	0.00	0.00	0.00
9,259.11	43,476.00	37,500.00			25,000.00	25,000.00	25,000.00
0.00	25,448.20	20,000.00	25311310541591000000	Equipment	25,000.00	25,000.00	25,000.00
0.00	25,448.20	20,000.00			25,000.00	25,000.00	25,000.00
0.00	0.00	0.00	25311310310591000000	Attendance & Social Work Services	0.00	0.00	0.00
0.00	0.00	0.00			0.00	0.00	0.00
6,435.00	0.00	0.00	253127100112591000000	Classified Salaries	0.00	0.00	0.00
0.00	0.00	5,000.00	253127100130591000000	Additional Salaries	0.00	0.00	0.00
6,435.00	0.00	5,000.00			0.00	0.00	0.00
0.50	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
1,710.42	0.00	1,200.00	25312710210591000000	P.E.R.S.	0.00	0.00	0.00
386.10	0.00	300.00	25312710212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
492.28	0.00	400.00	25312710220591000000	FICA	0.00	0.00	0.00
4.34	0.00	10.00	25312710230591000000	Other Required Payroll Costs	0.00	0.00	0.00
2,593.14	0.00	1,910.00			0.00	0.00	0.00
0.00	0.00	0.00	25312800112591000000	Classified Salaries	22,800.00	22,800.00	22,800.00

Prospect School District - 2023/2024 Budget - High School Success (Measure 98)

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
0.00	0.00	0.00	25312800122591000000	Classified Substitutes	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00			23,800.00	23,800.00	23,800.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	1.00	1.00	1.00
0.00	0.00	0.00	25312800210591000000	P.E.R.S.	6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	25312800212591000000	P.E.R.S. Pickup	1,425.00	1,425.00	1,425.00
0.00	0.00	0.00	25312802205910000000	FICA	1,825.00	1,825.00	1,825.00
0.00	0.00	0.00	25312800231591000000	Other Required Payroll Costs	125.00	125.00	125.00
0.00	0.00	0.00	23712800242591000000	Health Insurance and FSA	500.00	500.00	500.00
0.00	0.00	0.00			9,875.00	9,875.00	9,875.00
0.00	0.00	0.00	25312800310591000000	Alternative Education	8,500.00	8,500.00	8,500.00
0.00	0.00	0.00			8,500.00	8,500.00	8,500.00
0.00	648.90	700.00	25314000112591000000	Classified Salaries	0.00	0.00	0.00
0.00	648.90	700.00			0.00	0.00	0.00
0.00	0.00	0.10		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	153.92	175.00	25314000210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	38.93	50.00	25314000212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	49.64	60.00	25314000220591000000	FICA	0.00	0.00	0.00
0.00	0.31	5.00	25314000230591000000	Other Required Payroll Costs	0.00	0.00	0.00
0.00	242.80	290.00			0.00	0.00	0.00
1,050.00	750.00	5,000.00	25314000310591000000	Purchased Services	0.00	0.00	0.00
4,281.16	0.00	0.00	25314000332591000000	Non-Reimbursable Transportation	0.00	0.00	0.00
5,331.16	750.00	5,000.00			0.00	0.00	0.00
0.00	0.00	1,000.00	25314000410591000000	Consumable Supplies	0.00	0.00	0.00
0.00	0.00	1,000.00			0.00	0.00	0.00
0.00	0.00	0.00	2532120011105910000000	Licensed Salaries - Guidance Services	25,000.00	25,000.00	25,000.00
0.00	0.00	0.00			25,000.00	25,000.00	25,000.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.25	0.25	0.25
0.00	0.00	0.00	25321200210591000000	P.E.R.S.	6,275.00	6,275.00	6,275.00
0.00	0.00	0.00	25321200212591000000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	25321200220591000000	FICA	1,925.00	1,925.00	1,925.00
0.00	0.00	0.00	25321200231591000000	Other Required Payroll Costs	125.00	125.00	125.00
0.00	0.00	0.00	25321200242591000000	Health Insurance	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00			12,825.00	12,825.00	12,825.00
0.00	1,595.00	0.00	25324100354591000000	Advertising	0.00	0.00	0.00
0.00	1,595.00	0.00			0.00	0.00	0.00
3,277.00	0.00	10,000.00	25325420322591000000	Repair & Maintenance Services	0.00	0.00	0.00
3,277.00	0.00	10,000.00			0.00	0.00	0.00

Prospect School District - 2023/2024 Budget - High School Success (Measure 98)								
<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>22/23 Proposed</u>	<u>Approved</u>	<u>Adopted</u>	
592.00	1,500.00	0.00	25325420410591000000	Consumable Supplies & Materials	0.00	0.00	0.00	0.00
592.00	1,500.00	0.00			0.00	0.00	0.00	0.00
4,359.16	4,898.59	20,000.00	25325520330591000000	Transportation	0.00	0.00	0.00	0.00
4,359.16	4,898.59	20,000.00			0.00	0.00	0.00	0.00
0.00	0.00	14,500.00	25341500520591000000	Buildings Acquisition	90,000.00	90,000.00	90,000.00	90,000.00
0.00	0.00	14,500.00			90,000.00	90,000.00	90,000.00	90,000.00
\$ 34,717.42	\$ 80,225.32	\$ 150,000.00			\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	
\$ (19,175.92)	\$ (627.38)	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2023/2024 Budget - Summer Programs Grants

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
0.00	15,781.30	38,000.00	2540000329900000000	Other Restricted Grants-in-aid	0.00	0.00	0.00
0.00	15,781.30	38,000.00			0.00	0.00	0.00
\$ -	\$ 15,781.30	\$ 38,000.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
0.00	5,879.13	10,000.00	25414000111591000000	Licensed Salaries	0.00	0.00	0.00
0.00	2,013.48	4,000.00	25414000112591000000	Classified Salaries	0.00	0.00	0.00
0.00	7,892.61	14,000.00			0.00	0.00	0.00
0.00	0.00	0.30		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	1,539.71	4,000.00	25414000210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	389.47	840.00	25414000212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	588.28	1,075.00	25414000220591000000	FICA	0.00	0.00	0.00
0.00	2.85	10.00	25414000230591000000	Other Required Payroll Costs	0.00	0.00	0.00
0.00	2,520.31	5,925.00			0.00	0.00	0.00
0.00	4,370.62	4,780.00	25414000410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	3,000.00	25414000460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
0.00	4,370.62	7,780.00			0.00	0.00	0.00
0.00	0.00	8,000.00	25425520332591000000	Non-Reimbursable Student Transportation	0.00	0.00	0.00
0.00	0.00	8,000.00			0.00	0.00	0.00
0.00	0.00	500.00	25431000112591000000	Classified Salaries	0.00	0.00	0.00
0.00	0.00	500.00			0.00	0.00	0.00
0.00	0.00	120.00	25431000210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	30.00	25431000212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	40.00	25431000220591000000	FICA	0.00	0.00	0.00
0.00	0.00	5.00	25431000231591000000	Other Required Payroll Costs	0.00	0.00	0.00
0.00	0.00	195.00			0.00	0.00	0.00
0.00	0.00	100.00	25431000415591000000	Supplies	0.00	0.00	0.00
0.00	0.00	1,500.00	25431000450591000000	Food	0.00	0.00	0.00
0.00	0.00	1,600.00			0.00	0.00	0.00
0.00	14,783.54	\$ 38,000.00		Total Requirements	\$ -	\$ -	\$ -
\$ -	\$ 997.76	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - Technical Assistance Grant

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>		<u>Resources</u>	<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
0.00	12,495.00	50,000.00	25500003299000000000	Other Restricted Grants-in-aid	70,000.00	70,000.00	70,000.00
0.00	0.00		25500005400000000000	Beginning Fund Balance			
0.00	12,495.00	50,000.00			70,000.00	70,000.00	70,000.00
\$ -	\$ 12,495.00	\$ 50,000.00		Total Resources	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
				Requirements			
0.00	0.00	42,500.00	25525400380590000000	Professional & Technical Services	70,000.00	70,000.00	70,000.00
0.00	0.00	42,500.00			70,000.00	70,000.00	70,000.00
0.00	5,500.00	7,500.00	25525400470590000000	Computer Software	0.00	0.00	0.00
0.00	5,500.00	7,500.00			0.00	0.00	0.00
0.00	12,495.00	0.00	25525410383590000000	Architect/Engineer Services	0.00	0.00	0.00
0.00	12,495.00	0.00			0.00	0.00	0.00
\$ -	\$ 17,995.00	\$ 50,000.00		Total Requirements	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
\$ -	\$ (5,500.00)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - Staff Retention & Recruitment Grants

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
0.00	0.00	45,000.00	25600003299000000000	Other Restricted Grants-in-aid	0.00	0.00	0.00
0.00	0.00	45,000.00			0.00	0.00	0.00
\$ -	\$ -	\$ 45,000.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
0.00	0.00	6,500.00	25611110130591000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	6,500.00			0.00	0.00	0.00
0.00	0.00	3,000.00	25611210130591000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	3,000.00			0.00	0.00	0.00
0.00	0.00	7,000.00	25611310130591000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	7,000.00			0.00	0.00	0.00
0.00	0.00	6,000.00	25612500130591320000	Additional Salary	0.00	0.00	0.00
0.00	0.00	6,000.00			0.00	0.00	0.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	0.00	1,625.00	25611110210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	390.00	25611110212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	500.00	25611110220591000000	FICA	0.00	0.00	0.00
0.00	0.00	2,515.00			0.00	0.00	0.00
0.00	0.00	715.00	25611210210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	180.00	25611210212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	230.00	25611210220591000000	FICA	0.00	0.00	0.00
0.00	0.00	1,125.00			0.00	0.00	0.00
0.00	0.00	1,750.00	25611310210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	420.00	25611310212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	550.00	25611310220591000000	FICA	0.00	0.00	0.00
0.00	0.00	2,720.00			0.00	0.00	0.00
0.00	0.00	1,500.00	25612500210591320000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	360.00	25612500212591320000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	460.00	25612500220591320000	FICA	0.00	0.00	0.00
0.00	0.00	2,320.00			0.00	0.00	0.00
0.00	0.00	6,930.00	25622400311591000000	Instructional & Professional Services	0.00	0.00	0.00
0.00	0.00	6,930.00			0.00	0.00	0.00
0.00	0.00	500.00	25623201305900000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	500.00			0.00	0.00	0.00
0.00	0.00	120.00	25623200210591000000	P.E.R.S.	0.00	0.00	0.00
		30.00	25623200212591000000	P.E.R.S. Pickup	0.00	0.00	0.00

0.00	0.00	40.00	25623200220591000000	FICA	0.00	0.00	0.00
0.00	0.00	190.00			0.00	0.00	0.00
0.00	0.00	1,000.00	2562410130591000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	1,000.00			0.00	0.00	0.00
0.00	0.00	240.00	25624100210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	60.00	25624100212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	80.00	25624100220591000000	FICA	0.00	0.00	0.00
0.00	0.00	380.00			0.00	0.00	0.00
0.00	0.00	500.00	25625200130590000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	500.00			0.00	0.00	0.00
0.00	0.00	120.00	25625200210590000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	30.00	25625200212590000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	40.00	25625200220590000000	FICA	0.00	0.00	0.00
0.00	0.00	190.00			0.00	0.00	0.00
0.00	0.00	1,500.00	2562544130591000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	1,500.00			0.00	0.00	0.00
0.00	0.00	360.00	25625440210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	90.00	25625440212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	115.00	25625440220591000000	FICA	0.00	0.00	0.00
0.00	0.00	565.00			0.00	0.00	0.00
0.00	0.00	1,500.00	25631000112591000000	Additional Salary	0.00	0.00	0.00
0.00	0.00	1,500.00			0.00	0.00	0.00
0.00	0.00	360.00	25631000210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	0.00	90.00	25631000212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	0.00	115.00	25631000220591000000	FICA	0.00	0.00	0.00
0.00	0.00	565.00			0.00	0.00	0.00
\$ -	\$ -	45,000.00			0.00	0.00	0.00
		\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Student Investment Account

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
78,998.97	226,334.39	240,000.00	25700003299000000000	Other Restricted Grants-in-Aid	257,750.00	257,750.00	257,750.00
78,998.97	226,334.39	240,000.00			257,750.00	257,750.00	257,750.00
0.00	26,723.25	35,000.00	25700005400000000000	Beginning Fund Balance	30,000.00	30,000.00	30,000.00
0.00	26,723.25	35,000.00			30,000.00	30,000.00	30,000.00
\$ 78,998.97	\$ 253,057.64	\$ 275,000.00		Total Resources	\$ 287,750.00	\$ 287,750.00	\$ 287,750.00
				Requirements			
0.00	11,720.23	11,050.00	25711210111591000000	Licensed Salaries	0.00	0.00	0.00
0.00	11,720.23	11,050.00			0.00	0.00	0.00
0.00	0.25	0.25		Full-time Equivalent (FTE)	0.00	0.00	0.00
0.00	1,347.44	2,985.00	25711210210591000000	P.E.R.S.	0.00	0.00	0.00
0.00	340.85	760.00	25711210212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
0.00	1,009.79	965.00	25711210220591000000	FICA	0.00	0.00	0.00
0.00	3.96	50.00	25711210231591000000	Other Required Payroll Costs	0.00	0.00	0.00
0.00	1,480.60	1,520.00	25711210242591000000	Health Insurance	0.00	0.00	0.00
0.00	4,182.64	6,280.00			0.00	0.00	0.00
0.00	30,137.77	33,250.00	25711310111591000000	Licensed Salaries	41,000.00	41,000.00	41,000.00
0.00	0.00	0.00	25711310112591000000	Classified Salaries	0.00	0.00	0.00
0.00	661.05	0.00	25711310112591000000	Additional Salary	750.00	750.00	750.00
0.00	30,798.82	33,250.00			41,750.00	41,750.00	41,750.00
0.00	0.75	0.75		Full-time Equivalent (FTE)	1.00	1.00	1.00
0.00	3,750.16	8,975.00	25711310210591000000	P.E.R.S.	10,400.00	10,400.00	10,400.00
0.00	948.61	2,275.00	25711310212591000000	P.E.R.S. Pickup	2,500.00	2,500.00	2,500.00
0.00	2,757.80	2,900.00	25711310220591000000	FICA	3,200.00	3,200.00	3,200.00
0.00	10.85	150.00	25711310231591000000	Other Required Payroll Costs	200.00	200.00	200.00
0.00	5,249.40	4,554.00	25711310242591000000	Health Insurance	18,000.00	18,000.00	18,000.00
0.00	12,716.82	18,854.00			34,300.00	34,300.00	34,300.00
0.00	0.00	0.00	25711310410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	25711310410591000000	Textbooks - Curriculum	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	25711310460591000000	Non-Consumable Supplies & Materials	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00			25,000.00	25,000.00	25,000.00
9191.25	11310.27	19,400.00	25712800112591000000	Classified Salaries	0.00	0.00	0.00
0.00	175.50	1,500.00	25712800122591000000	Classified Substitutes	0.00	0.00	0.00
87.00		0.00	25712800124591000000	Temporary Classified	0.00	0.00	0.00
9,278.25	11,485.77	20,900.00			0.00	0.00	0.00
0.00	0.00	1.00		Full-time Equivalent (FTE)			
2443.03	1120.5	4,800.00	25712800210591000000	P.E.R.S.	0.00	0.00	0.00
551.48	283.43	1,300.00	25712800212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
709.77	858.36	1,600.00	25712802205910000000	FICA	0.00	0.00	0.00
4.83	6	200.00	25712800231591000000	Other Required Payroll Costs	0.00	0.00	0.00
0.00	0.00	500.00	25712800242591000000	Health Insurance and FSA	0.00	0.00	0.00

3,709.11	2,268.29	8,400.00			0.00	0.00	0.00
14,575.00	91,750.00	55,000.00	2571280031059100000	Alternative Education	0.00	0.00	0.00
14,575.00	91,750.00	55,000.00			0.00	0.00	0.00
0.00	0.00	0.00	257212001110591000000	Licensed Salaries - Guidance Services	51,000.00	51,000.00	51,000.00
0.00	0.00	0.00			51,000.00	51,000.00	51,000.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.75	0.75	0.75
0.00	0.00	0.00	25721200210591000000	P.E.R.S.	12,750.00	12,750.00	12,750.00
0.00	0.00	0.00	25721200212591000000	P.E.R.S. Pickup	3,050.00	3,050.00	3,050.00
0.00	0.00	0.00	25721200220591000000	FICA	3,900.00	3,900.00	3,900.00
0.00	0.00	0.00	25721200231591000000	Other Required Payroll Costs	225.00	225.00	225.00
0.00	0.00	0.00	25721200242591000000	Health Insurance	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00			34,925.00	34,925.00	34,925.00
0.00	0.00	60,000.00	25721200310591000000	Professional & Technical Services	75,000.00	75,000.00	75,000.00
0.00	0.00	60,000.00			75,000.00	75,000.00	75,000.00
0.00	0.00	13,500.00	25721300310591000000	Professional & Technical Services	0.00	0.00	0.00
0.00	0.00	13,500.00			0.00	0.00	0.00
0	15,000.00	0.00	25721400310591000000	Professional & Technical Services	0.00	0.00	0.00
0.00	15,000.00	0.00			0.00	0.00	0.00
13,918.23	0.00	0.00	25722300112591000000	Classified Salaries	0.00	0.00	0.00
13,918.23	0.00	0.00			0.00	0.00	0.00
0.25	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
3,743.31	0.00	0.00	25722300210591000000	P.E.R.S.	0.00	0.00	0.00
845.00	0.00	0.00	25722300212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
1,075.02	0.00	0.00	25722300220591000000	FICA	0.00	0.00	0.00
4.30	0.00	0.00	25722300231591000000	Other Required Payroll Costs	0.00	0.00	0.00
165.00	0.00	0.00	25722300242591000000	Health Insurance	0.00	0.00	0.00
5,832.63	0.00	0.00			0.00	0.00	0.00
3,500.00	28,250.00	36,250.00	25722300310591000000	Professional & Technical Services	0.00	0.00	0.00
3,500.00	28,250.00	36,250.00			0.00	0.00	0.00
1,462.50	1,518.75	1,600.00	25722300470591000000	Computer Software	2,000.00	2,000.00	2,000.00
1,462.50	1,518.75	1,600.00			2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	25725520331591000000	Transportation	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00			15,000.00	15,000.00	15,000.00
0.00	0.00	7,500.00	25726200410591000000	Consumable Supplies	5,775.00	5,775.00	5,775.00
0.00	0.00	2,416.00	25726200460591000000	Non-Consumable Supplies	3,000.00	3,000.00	3,000.00
0.00	0.00	9,916.00			8,775.00	8,775.00	8,775.00
\$ 52,275.72	\$ 209,691.32	\$ 275,000.00		Total Requirements	\$ 287,750.00	\$ 287,750.00	\$ 287,750.00

\$	26,723.25	\$	43,366.32	\$	-			\$	-	\$	-	\$	-
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Prospect School District - 2023-20243 Budget - REAP

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
31,293.20	9,348.29	40,000.00	25900004300000000000	Restricted Revenue Direct from Federal	32,500.00	32,500.00	32,500.00
-3,330.00	0.00	0.00	25900005400000000000	Beginning Fund Balance	0.00	0.00	0.00
27,963.20	9,348.29	40,000.00			32,500.00	32,500.00	32,500.00
\$ 27,963.20	\$ 9,348.29	\$ 40,000.00		Total Resources	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
				Requirements			
0.00	0.00	2,245.00	25911110410591000000	Consumable Supplies & Materials	0.00	0.00	0.00
12,514.12	-	0.00	25911110460591000000	Non Consumable Supplies & Materials	0.00	0.00	0.00
0.00	59.94	2,000.00	25911110470591000000	Computer Software	0.00	0.00	0.00
12,514.12	59.94	4,245.00			0.00	0.00	0.00
0.00	252.29	5,000.00	25911210410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
3,665.66	0.00	2,000.00	25911210460591000000	Non Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	0.00	25911210470591000000	Computer Software	0.00	0.00	0.00
3,665.66	252.29	7,000.00			2,000.00	2,000.00	2,000.00
344.30	0.00	6,000.00	25911310410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
7,331.32	0.00	6,000.00	25911310460591000000	Non Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	1,000.00	25911310470591000000	Computer Software	0.00	0.00	0.00
7,675.62	0.00	13,000.00			2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	2591111064005910000000	Dues & Fees	800.00	800.00	800.00
0.00	0.00	0.00	2591121064005910000000	Dues & Fees	800.00	800.00	800.00
0.00	0.00	0.00	2591131064005910000000	Dues & Fees	800.00	800.00	800.00
0.00	0.00	0.00			2,400.00	2,400.00	2,400.00
0.00	0.00	2,000.00	25914000111591000000	Licensed Salaries	3,500.00	3,500.00	3,500.00
0.00	0.00	0.00	25914000112591000000	Classified Salaries	2,700.00	2,700.00	2,700.00
0.00	0.00	2,000.00			6,200.00	6,200.00	6,200.00
0.00	0.00	475.00	25914000210591000000	P.E.R.S.	1,550.00	1,550.00	1,550.00
0.00	0.00	120.00	25914000212591000000	P.E.R.S. Pickup	375.00	375.00	375.00
0.00		155.00	25914000220591000000	FICA	475.00	475.00	475.00
0.00	0.00	5.00	25914000231591000000	Other Required Payroll Costs	10.00	10.00	10.00
0.00	0.00	755.00			2,410.00	2,410.00	2,410.00
0.00	0.00	500.00	25914000410591000000	Consumable Supplies	500.00	500.00	500.00
0.00	0.00	500.00	25914000460591000000	Non-Consumable Supplies	0.00	0.00	0.00
0.00	0.00	1,000.00			500.00	500.00	500.00
0.00	8,646.00	10,000.00	25922100310591000000	Professional & Technical Services	6,500.00	6,500.00	6,500.00
0.00	8,646.00	10,000.00			6,500.00	6,500.00	6,500.00
0.00	146.00	0.00	25922100410591000000	Consumable Supplies	0.00	0.00	0.00

Prospect School District - 2023-20243 Budget - REAP

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
900.00	0.00	2,000.00	25922100470591000000	Computer Software	890.00	890.00	890.00
900.00	146.00	2,000.00			890.00	890.00	890.00
0.00	304.00	0.00	25922300470591000000	Computer Software	0.00	0.00	0.00
0.00	304.00	0.00			0.00	0.00	0.00
0.00	0.00	0.00	25925520332591000000	Non-Reimbursable Student Transporation	9,600.00	9,600.00	9,600.00
0.00	0.00	0.00			9,600.00	9,600.00	9,600.00
3,207.80	0.00	0.00	25926600470591000000	Computer Software	0.00	0.00	0.00
3,207.80	0.00	0.00			0.00	0.00	0.00
\$ 27,963.20	\$ 9,408.23	\$ 40,000.00		Total Requirements	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
\$ -	\$ (59.94)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - SPED Reserve

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>		<u>Resources</u>	<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
0.00	0.00	0.00	26600002199000000000	Other Intermediate Sources	0.00	0.00	0.00
80,351.37	80,351.37	80,500.00	26600005400000000000	Beginning Fund Balance	80,350.00	80,350.00	80,350.00
80,351.37	80,351.37	80,500.00		Total Resources	80,350.00	80,350.00	80,350.00
				<u>Requirements</u>			
0.00	0.00	24,000.00	26612500112591000000	Classified Salaries	31,000.00	31,000.00	31,000.00
0.00	0.00	2,000.00	26612500122591000000	Classified Substitutes	1,500.00	1,500.00	1,500.00
0.00	0.00	26,000.00			32,500.00	32,500.00	32,500.00
0.00	0.00	1.50		Full-time Equivalent (FTE)	1.50	1.50	1.50
0.00	0.00	5,700.00	26612500210591000000	P.E.R.S.	7,600.00	7,600.00	7,600.00
0.00	0.00	1,450.00	26612500212591000000	P.E.R.S. Pickup	1,850.00	1,850.00	1,850.00
0.00	0.00	2,000.00	26612500220591000000	FICA	2,500.00	2,500.00	2,500.00
0.00	0.00	100.00	26612500231591000000	Other Required Payroll Costs	150.00	150.00	150.00
0.00	0.00	1,000.00	26612500242591000000	Health Insurance and FSA	1,000.00	1,000.00	1,000.00
0.00	0.00	10,250.00			13,100.00	13,100.00	13,100.00
0.00	0.00	1,000.00	26612500460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00
0.00	0.00	1,000.00			0.00	0.00	0.00
0.00	0.00	43,250.00	26661100810590000000	Contingency	34,750.00	34,750.00	34,750.00
0.00	0.00	43,250.00			34,750.00	34,750.00	34,750.00
0.00	0.00	80,500.00		Total Requirements	80,350.00	80,350.00	80,350.00
\$ 80,351.37	\$ 80,351.37	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - High School

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>		<u>Resources</u>	<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
12.99	167.82	10.00	27000001510000000000	Interest on Investments	15.00	15.00	15.00
0.00	340.00	0.00	27000001730000000000	Membership	0.00	0.00	0.00
25.00	993.00	500.00	27000001740000000000	Fees	1,000.00	1,000.00	1,000.00
12,653.00	13,829.30	12,290.00	27000001760000000000	Club Fund Raising	13,985.00	13,985.00	13,985.00
0.00	0.00	0.00	27000001790000000000	Other	0.00	0.00	0.00
10,127.00	462.50	5,000.00	27000001920000000000	Contributions or Donations	5,000.00	5,000.00	5,000.00
<u>22,817.99</u>	<u>15,792.62</u>	<u>17,800.00</u>			<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
0.00	0.00	200.00	27000005200000000000	Interfund Transfers	0.00	0.00	0.00
24,870.86	35,225.23	30,000.00	27000005400000000000	Beginning Fund Balance	40,000.00	40,000.00	40,000.00
<u>24,870.86</u>	<u>35,225.23</u>	<u>30,200.00</u>			<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
\$ 47,688.85	\$ 51,017.85	\$ 48,000.00		Total Resources	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
				Requirements			
49.48		3,000.00	27011320332591250000	Non-Reimbursable Student Transportation	0.00	0.00	0.00
886.22	1,433.68	4,000.00	27011320342591250000	Travel, Out of District	8,000.00	8,000.00	8,000.00
7,118.16	9,825.00	22,000.00	27011320410591200000	Consumable Supplies & Materials	29,000.00	29,000.00	29,000.00
2,098.95	5,017.93	16,000.00	27011320460591200000	Non-Consumable Supplies & Materials	20,000.00	20,000.00	20,000.00
2,310.81	1,390.00	3,000.00	27011320640591250000	Dues & Fees	3,000.00	3,000.00	3,000.00
<u>12,463.62</u>	<u>17,666.61</u>	<u>48,000.00</u>			<u>60,000.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
\$ 12,463.62	\$ 17,666.61	\$ 48,000.00		Total Requirements	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
\$ 35,225.23	\$ 33,351.24	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2023/2024 Budget - Morris Family Foundation								
20/21 Actuals	21/22 Actuals	22/23 Adopted			23/24 Proposed	Approved	Adopted	
				Resources				
243,000.00	0.00	0.00	27600001920590000000	Contributions & Donations	0.00	0.00	0.00	
0.00	4,420.00	0.00	27600001960590000000	Recovery of Prior Years' Expenditure	0.00	0.00	0.00	
243,000.00	4,420.00	0.00			0.00	0.00	0.00	
0.00	62,732.98	32,500.00	27600005400590000000	Beginning Fund Balance	17,000.00	17,000.00	17,000.00	
0.00	62,732.98	32,500.00			17,000.00	17,000.00	17,000.00	
\$ 243,000.00	\$ 67,152.98	\$ 32,500.00		Total Resources	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	
				Requirements				
14,210.00	0.00	7,500.00	27611310111591000000	Licensed Salaries	0.00	0.00	0.00	
14,210.00	0.00	7,500.00			0.00	0.00	0.00	
0.00	0.00	0.14		Full-time Equivalent (FTE)				
3,777.05	0.00	1,800.00	27611310210591000000	P.E.R.S.	0.00	0.00	0.00	
0.00	0.00	450.00	27611310212591000000	P.E.R.S.	0.00	0.00	0.00	
1,087.02	0.00	575.00	27611310220591000000	FICA	0.00	0.00	0.00	
4.39	0.00	100.00	27611310230591000000	Other Required Payroll Costs	0.00	0.00	0.00	
4,868.46	0.00	2,925.00			0.00	0.00	0.00	
1,538.18	299.94	1,000.00	27611310410591000000	Consumable Supplies & Materials	0.00	0.00	0.00	
1,780.47	0.00	3,000.00	27611310460591000000	Non-Consumable Supplies & Materials	0.00	0.00	0.00	
3,318.65	299.94	4,000.00			0.00	0.00	0.00	
185.17		0.00	27641500342591000000	Travel, Out of District	0.00	0.00	0.00	
157,486.44	37,916.00	17,575.00	27641500520591000000	Buildings Acquisition	17,000.00	17,000.00	17,000.00	
198.30	0.00	500.00	27641500640591000000	Dues & Fees	0.00	0.00	0.00	
157,869.91	37,916.00	18,075.00			17,000.00	17,000.00	17,000.00	
\$ 180,267.02	\$ 38,215.94	\$ 32,500.00		Total Requirements	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	
\$ 62,732.98	\$ 28,937.04	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2023/20243 Budget - Athletic Fundraised

<u>20/21 Actuals</u>	<u>21/22 Actuals</u>	<u>22/23 Adopted</u>			<u>23/24 Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
2,692.50	2,713.65	8,000.00	29500001760000000000	Club Fund Raising	10,000.00	10,000.00	10,000.00
369.95	760.00	1,000.00	29500001920000000000	Contributions or Donations	1,000.00	1,000.00	1,000.00
3,062.45	3,473.65	9,000.00			11,000.00	11,000.00	11,000.00
13,685.01	14,484.41	13,000.00	29500005400000000000	Beginning Fund Balance	14,000.00	14,000.00	14,000.00
13,685.01	14,484.41	13,000.00			14,000.00	14,000.00	14,000.00
\$ 16,747.46	\$ 17,958.06	\$ 22,000.00		Total Resources	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
				Requirements			
0.00	0.00	1,500.00	29511220342591230000	Travel, Out of District	1,500.00	1,500.00	1,500.00
0.00	644.00	3,000.00	29511220410591230000	Consumable Supplies & Materials	3,500.00	3,500.00	3,500.00
0.00	675.00	3,000.00	29511220460591200000	Non Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
0.00	286.00	0.00	29511220640591200000	Dues & Dees	1,000.00	1,000.00	1,000.00
0.00	1,605.00	7,500.00			9,000.00	9,000.00	9,000.00
0.00	0.00	2,500.00	29511320342591230000	Travel, Out of District	2,500.00	2,500.00	2,500.00
2,263.05	2,621.88	4,000.00	29511320410591230000	Consumable Supplies & Materials	4,000.00	4,000.00	4,000.00
	2,505.11	8,000.00	29511320460591200000	Non Consumable Supplies & Materials	8,000.00	8,000.00	8,000.00
0.00	900.00	0.00	29511220640591200000	Dues & Dees	1,500.00	1,500.00	1,500.00
2,263.05	6,026.99	14,500.00			16,000.00	16,000.00	16,000.00
\$ 2,263.05	\$ 7,631.99	\$ 22,000.00		Total Requirements	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ 14,484.41	\$ 10,326.07	\$ -			\$ -	\$ -	\$ -

