

**PROSPECT SCHOOL DISTRICT #59**

**JACKSON COUNTY, OREGON**

**ADOPTED BUDGET**

**FOR FISCAL YEAR**

**JULY 1, 2015- JUNE 30, 2016**

# *Budget Committee Members*

## *2015-16*

### **Board Members**

#1 Beth Mickelsen

#2 Ben Breiholz

#3 Dale Bliss

#4 Matt Jones

#5 William Gibson

### **Budget Committee**

#1 Catherine Morton

#2 Tim Strickland

#3 Samantha Little

#4 Debra Baker

#5 Randy Lehman

**PROSPECT SCHOOL DISTRICT #59**

Budget Calendar 2015  
for 2015-2016 Budget

January						
S	M	T	W	TH	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February						
S	M	T	W	TH	F	S
1	<b>2</b>	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	<b>26</b>	27	28

Staff to begin their budget work

Staff to finish their budget work

March						
S	M	T	W	TH	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Management budget work and complete the document.

April						
S	M	T	W	TH	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	<b>14</b>	15	16	17	18
19	20	<b>21</b>	22	23	24	25
26	<b>27</b>	28	29	30		

First Publication

Second Publication

First Budget Committee Meeting

May						
S	M	T	W	TH	F	S
					1	2
3	4	<b>5</b>	6	7	8	9
10	11	<b>12</b>	13	14	15	16
17	<b>18</b>	19	20	21	22	23
24	25	26	27	28	29	30
31						

First Publication (2nd Meeting)

Second Publication (2nd Meeting)

Second Budget Committee Meeting (if needed)

June						
S	M	T	W	TH	F	S
	1	<b>2</b>	3	4	5	6
7	<b>8</b>	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Publish Hearing

Budget Hearing, Budget Adoption, Appropriations and Levy Taxes.

## Prospect School District 2015-16 Budget Message

The administration presents to the Prospect District Board of Directors and Budget Committee a balanced budget for the 2015-16 school year. The legislature has appropriated \$7.255 billion for the next 2 school years with a 50/50 split. We anticipate an enrollment of 230 students. This amounts to a \$100,000 increase in state school fund revenue. Tammy anticipates an ending balance increase of \$90,000 as a result of savings in maintenance, charter school transfers, legal fees, and other areas. We will operate a full school year just as we have in the past.

Increases to the general fund budget expenses include: sub services for extra personal days and anticipated family leave (\$6,000), repairs to agriculture classroom roof (\$5,000), purchase of equipment for tractor (\$10,000), TOSA position (\$72,000), textbooks for middle school (\$15,000), communication for ISP changes (\$40,000), and contingency (\$127,000).

Decreases to expenses include: drop in PERS rate (\$10,000), moving v-tel to grant fund (\$10,000), lower legal fees, unemployment (\$15,000), transportation due to no SPED students (\$20,000), retirement program (\$51,000), and transfers (\$77,000).

I want to thank Tammy for all the work she did in creating the budget presented. I also commend her and the rest of the staff for cutting expenses that has allowed us to balance the presented budget. I also want to thank the parents and students for helping us maintain a constant enrollment which produces the anticipated revenue for the general fund.

### General Fund - Comparison

Revenue Sources	2013-14 Actual	2014-15 Budget	2015-16 Proposed
Property Taxes	\$ 451,333.78	\$ 449,200.00	\$ 465,200.00
Other Local Resources	\$ 106,747.43	\$ 2,133,650.00	\$ 87,400.00
County School Funds	\$ -	\$ -	\$ 1,000.00
State School Support	\$ 2,309,800.64	\$ 2,347,000.00	\$ 2,448,000.00
Common School Fund	\$ 22,900.75	\$ 18,500.00	\$ 20,000.00
Other State Resources	\$ 2,003.00	\$ 44,000.00	\$ -
Restricted Federal Resources	\$ 398.34	\$ -	\$ -
Federal Forest Fees	\$ 4,075.27	\$ -	\$ -
Transfers	\$ -	\$ 4,851.00	\$ -
Beginning Fund Balance	\$ 113,113.09	\$ 100,000.00	\$ 190,000.00
<b>Total</b>	<b>\$ 3,010,372.30</b>	<b>\$ 5,097,201.00</b>	<b>\$ 3,211,600.00</b>

Expenses	2013-14 Actual	2014-15 Budget	2015-16 Proposed
Primary	\$ 485,917.57	\$ 508,400.00	\$ 508,400.00
Middle/Junior High	\$ 252,697.32	\$ 303,300.00	\$ 318,700.00
High School	\$ 687,585.48	\$ 471,500.00	\$ 564,250.00
Preschool	\$ 13,150.39	\$ 16,850.00	\$ 19,850.00
Special Education	\$ 154,427.12	\$ 152,100.00	\$ 163,900.00
Other Programs	\$ 12,943.54	\$ 25,310.00	\$ 24,150.00
Charter School	\$ 18,136.76	\$ 2,109,650.00	\$ 20,000.00
Support Services	\$ 20,044.16	\$ 51,515.00	\$ 76,240.00
District	\$ 102,206.11	\$ 92,395.00	\$ 96,850.00
Administration	\$ 186,476.03	\$ 208,500.00	\$ 215,600.00
Business	\$ 179,502.59	\$ 189,900.00	\$ 189,100.00
Maintenance	\$ 349,226.66	\$ 351,450.00	\$ 418,860.00
Transportation	\$ 285,260.73	\$ 305,750.00	\$ 287,000.00
Retirement Program	\$ 70,839.14	\$ 83,230.00	\$ 31,700.00
Transfer of Funds	\$ 15,000.00	\$ 177,351.00	\$ 100,000.00
Contingency	\$ -	\$ 50,000.00	\$ 177,000.00
<b>Total</b>	<b>\$ 2,833,413.60</b>	<b>\$ 5,097,201.00</b>	<b>\$ 3,211,600.00</b>

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Prospect School District, Jackson, State of Oregon, to

discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at 160 Mill Creek Drive,

Prospect, OR. The meeting will take place on April 27, 2015 at 6:00 p.m.

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.

A copy of the budget document may be inspected or obtained on or after April 20, 2015 at 160 Mill Creek Drive between the hours of 8:00 a.m. and 4:00 p.m.

150-504

Affidavit of Publication

STATE OF OREGON
COUNTY OF JACKSON

I, Winnie Earl being first duly sworn, depose

and say that I am the bookkeeper of the Upper Rogue Independent, a newspaper of general circulation, as defined by ORS 193.010 and ORS

193.020; published at Eagle Point in the aforesaid county and state: that the

Notice of Budget Committee Meeting - 4-27-15

Prospect School

A printed copy of which is hereto annexed, was published in the entire issue

of said paper for 1 successive and consecutive 1 in the

following issues: April 21, 2015

Signature (in presence of notary) Winnie Earl

Subscribed and sworn to before me this 30 day April, 2015



Cindy L. Hughes
Notary Public for Oregon
My Commission expires May 12, 2016

# Business and Financial

The Business Office is responsible for all aspects of the school and district's finances. This includes payroll, budgeting, accounts payable, student body funds, lunch program, and grants. We are continually striving for ways to raise funds to support the education of our students.

## NOTICE OF BUDGET COMMITTEE MEETING

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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 inspected or obtained on or after April 20, 2015 at 160 Mill Creek Drive between the hours of 8:00 AM and 4:00 PM.

### Business Documents »

- [Audits](#)
- [Budget](#)

## NOTICE OF BUDGET COMMITTEE MEETING

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(District name) (County)

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(Location)

Prospect, OR. The meeting will take place on April 27, 2015 at 6:00  a.m.  p.m.  
(Address) (Date)

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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 inspected or obtained on or after April 20, 2015 at 160 Mill Creek Drive  
(Date) (Location)

between the hours of 8:00  a.m.  p.m. and 4:00  a.m.  p.m.

A public meeting of the Prospect School District Board will be held on June 8, 2015 at 6:45 PM at 160 Mill Creek Drive (School Library), Prospect, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 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. If different, the major changes and their effect on the budget are:

Contact: Tammy Jansen

Telephone: 541-560-3653

Email: tammyj@prospect.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-2014	Adopted Budget This Year 2014-2015	Approved Budget Next Year 2015-2016
Beginning Fund Balance	\$430,410	\$393,300	\$504,700
Current Year Property Taxes, other than Local Option Taxes	\$451,334	\$449,200	\$465,200
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	\$206,353	\$2,208,775	\$149,850
Revenue from Intermediate Sources	\$0	\$0	\$1,000
Revenue from State Sources	\$2,336,475	\$4,640,150	\$2,469,000
Revenue from Federal Sources	\$197,736	\$204,200	\$227,500
Interfund Transfers	\$115,627	\$137,651	\$100,000
All Other Budget Resources			
<b>Total Resources</b>	<b>\$3,737,935</b>	<b>\$8,033,276</b>	<b>\$3,917,250</b>

Salaries
Other Associated Payrol
Purchased Services
Supplies & Materials
Capital Outlay
Other Objects (except de
Debt Service*
Interfund Transfers*
Operating Contingency
Unappropriated Ending f
<b>Total Requirements</b>

### Affidavit of Publication

STATE OF OREGON  
COUNTY OF JACKSON

I, Winnie Earl being first duly sworn, depose

and say that I am the bookkeeper of the Upper Rogue Independent,

a newspaper of general circulation, as defined by ORS 193.010 and ORS

193.020; published at Eagle Point in the aforesaid county and state: that the

Notice of Budget Hearing  
Prospect School Dist. Board

1000 Instruction
FTE
2000 Support Services
FTE
3000 Enterprise & Comm
FTE
4000 Facility Acquisition
FTE
5000 Other Uses
5100 Debt Service*
5200 Interfund Transf
6000 Contingency
7000 Unappropriated En
<b>Total Requirements</b>
<b>Total FTE</b>
* not included in total

Funding is based on 230  
spending towards techno  
increased for new textbo  
been lowered. We are al

A printed copy of which is hereto annexed, was published in the entire issue

of said paper for 1 successive and consecutive 1 in the

following issues: May 19, 2015

Permanent Rate Levy
Local Option Levy
Levy For General Obliga

Signature (in presence of notary) Winnie Earl

Subscribed and sworn to before me this 26th day May, 2015

LONG TERM DEE
General Obligation Bond:



Cindy L. Hughes  
Cindy Hughes  
Notary Public for Oregon  
My Commission expires May 12, 2016



**RESOLUTION No. 9**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of the Prospect School District #59 hereby adopts the budget for fiscal year 2015-2016 in the total amount of \$ 3,917,250.\* This budget is now on file at 160 Mill Creek Dirve in Prospect, Oregon.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2015, for the following purposes:

<b><u>General Fund</u></b>		<b><u>Special Revenue Funds</u></b>	
Instruction.....	1,619,250	Instruction.....	313,650
Support Services.....	1,315,350	Support Services.....	29,200
Enterprise & Community Services	0	Enterprise & Comm.....	111,800
Facilities Acquistion .....	0	Facilities Acquistion .....	10,000
Transfers.....	100,000	Contingency.....	229,500
Debt Service .....	0		
Contingency.....	177,000	<b>Total.....</b>	<b>\$694,150</b>
<b>Total.....</b>	<b>\$3,211,600</b>		
 <b><u>Debt Service Fund</u></b>		<b><u>Trust and Agency Fund</u></b>	
Debt Service .....	0	Instruction.....	0
<b>Total.....</b>	<b>\$0</b>	Support Services.....	0
		Enterprise & Comm.....	11,500
			0
		<b>Total.....</b>	<b>\$11,500</b>
		<b>Total APPROPRIATIONS, All Funds . . .</b>	<b>\$3,917,250</b> *
		<b>Total Unappropriated and Reserve Amounts, All Funds . . .</b>	<b>0</b>
		<b>TOTAL ADOPTED BUDGET . . .</b>	<b>\$3,917,250</b>
			<i>(* amounts with asterisks must match)</i>

**ON IMPOSING THE TAX**

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2015- 2016 :

- (1) In the amount of \$ \_\_\_\_\_ OR at the rate of \$ 4.3628 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$ \_\_\_\_\_ OR at the rate of \$ \_\_\_\_\_ per \$1000 of assessed value for local option tax;
- (3) In the amount of \$ \_\_\_\_\_ for debt service on general obligation bonds;

**CATEGORIZING THE TAX**

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

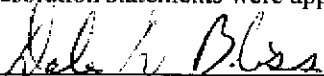
**Subject to the Education Limitation**

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 8, 2015.

x   
Signature

**FORM ED-1**

**NOTICE OF BUDGET HEARING**

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Contact: Tammy Jansen

Telephone: 541-560-3653

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

**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-2014	Adopted Budget This Year 2014-2015	Approved Budget Next Year 2015-2016
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Revenue from Federal Sources	\$197,736	\$204,200	\$227,500
Interfund Transfers	\$115,627	\$137,651	\$100,000
All Other Budget Resources			
<b>Total Resources</b>	<b>\$3,737,935</b>	<b>\$8,033,276</b>	<b>\$3,917,250</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Salaries	\$1,320,953	\$2,779,120	\$1,443,000
Other Associated Payroll Costs	\$806,676	\$1,403,485	\$838,600
Purchased Services	\$876,392	\$2,929,825	\$795,660
Supplies & Materials	\$159,585	\$214,340	\$260,450
Capital Outlay	26,500	\$10,000	\$10,000
Other Objects (except debt service & interfund transfers)	\$46,766	\$63,155	\$63,040
Debt Service*			
Interfund Transfers*	\$115,627	\$277,351	\$100,000
Operating Contingency		\$356,000	\$406,500
Unappropriated Ending Fund Balance & Reserves			
<b>Total Requirements</b>	<b>\$3,352,499</b>	<b>\$8,033,276</b>	<b>\$3,917,250</b>

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

1000 Instruction	\$ 1,866,562	\$ 5,363,495	\$ 1,932,900
FTE	33.75	32.75	31.25
2000 Support Services	\$ 1,247,205	\$ 1,928,580	\$ 1,344,550
FTE	6.00	6.50	9.00
3000 Enterprise & Community Service	\$ 96,304	\$ 97,850	\$ 123,300
FTE	2.00	2.00	2.50
4000 Facility Acquisition & Construction	\$ 26,800	\$ 10,000	\$ 10,000
FTE			
5000 Other Uses			
5100 Debt Service*			
5200 Interfund Transfers*	\$ 115,627	\$ 277,351	\$ 100,000
6000 Contingency		356,000	406,500
7000 Unappropriated Ending Fund Balance			
<b>Total Requirements</b>	<b>\$3,352,499</b>	<b>\$8,033,276</b>	<b>\$3,917,250</b>
<b>Total FTE</b>	<b>41.75</b>	<b>41.25</b>	<b>42.75</b>

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

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

Funding is based on 230 students with a 50/50 split from the state biennial budget. Staffing is increased by 1 FTE high school position. There will be increases in spending towards technology and internet services, however a percentage of these expenses are reimbursed under the e-rate program. Funding has been increased for new textbook adoptions, new facility equipment and some building repairs. Funding for legal fees, unemployment, transportation and PERS have been lowered. We are also budgeting a lower amount for the early retirement program as reitrees will be moving out of that program.

**PROPERTY TAX LEVIES**

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

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		

Other Bonds		
Other Borrowings		
<b>Total</b>		

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

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

# FORM ED-50 2015-2016

To assessor of Jackson County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

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</small>	<u>June 15, 2015</u> <small>Date Submitted</small>
<u>Tammy Jansen</u> <small>Contact Person</small>	<u>Business Manager</u> <small>Title</small>	<u>(541) 560-3653</u> <small>Daytime Telephone</small>		<a href="mailto:tammyj@prospect.k12.or.us">tammyj@prospect.k12.or.us</a> <small>Contact Person E-mail</small>

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

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

**PART I: TOTAL PROPERTY TAX LEVY**

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

**PART II: RATE LIMIT CERTIFICATION**

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

**PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three 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

150-504-075-6 (Rev. 12-13)

(see the back 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 - 2015/2016 Budget - General Fund**

<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
397,357.87	429,667.82	431,000.00	10000001111000000000	Current Year's Taxes	445,000.00	445,000.00	445,000.00
17,733.21	21,562.44	18,000.00	10000001112000000000	Prior Year's Taxes	20,000.00	20,000.00	20,000.00
183.34	103.52	200.00	10000001190000000000	Penalties and Interest on Taxes	200.00	200.00	200.00
2,825.37	1,741.49	1,500.00	10000001510000000000	Interest On Investments	2,000.00	2,000.00	2,000.00
			10000001910000000000	Rental	400.00	400.00	400.00
	7,010.00		10000001920000000000	Contributions and Donations	2,000.00	2,000.00	2,000.00
2,126,461.60		2,099,650.00	10000001943000000000	Services Provided to Charter School			
1,007.25	4,878.07		10000001960000000000	Recovery of Prior Years' Expenditure	2,000.00	2,000.00	2,000.00
13,360.68	93,117.87	32,500.00	10000001990000000000	Miscellaneous	81,000.00	81,000.00	81,000.00
<b><u>2,558,929.32</u></b>	<b><u>558,081.21</u></b>	<b><u>2,582,850.00</u></b>			<b><u>552,600.00</u></b>	<b><u>552,600.00</u></b>	<b><u>552,600.00</u></b>
			10000002101000000000	County School Funds	1,000.00	1,000.00	1,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>1,000.00</u></b>	<b><u>1,000.00</u></b>	<b><u>1,000.00</u></b>
2,071,006.33	2,309,800.64	2,347,000.00	10000003101000000000	State School Fund	2,448,000.00	2,448,000.00	2,448,000.00
21,733.82	22,900.75	18,500.00	10000003103000000000	Common School Fund	20,000.00	20,000.00	20,000.00
15,550.06	2,003.00	44,000.00	10000003299000000000	Other Restricted Grants-in-aid			
<b><u>2,108,290.21</u></b>	<b><u>2,334,704.39</u></b>	<b><u>2,409,500.00</u></b>			<b><u>2,468,000.00</u></b>	<b><u>2,468,000.00</u></b>	<b><u>2,468,000.00</u></b>
	398.34		10000004500000000000	Restricted Revenue from Federal Government			
4,341.60	4,075.27		10000004801000000000	Federal Forest Fees			
<b><u>4,341.60</u></b>	<b><u>4,473.61</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
		4,851.00	10000005200000000000	Interfund Transfers			
56,227.40	113,113.09	100,000.00	10000005400000000000	Beginning Fund Balance	190,000.00	190,000.00	190,000.00
<b><u>56,227.40</u></b>	<b><u>113,113.09</u></b>	<b><u>104,851.00</u></b>			<b><u>190,000.00</u></b>	<b><u>190,000.00</u></b>	<b><u>190,000.00</u></b>
<b>\$ 4,727,788.53</b>	<b>\$ 3,010,372.30</b>	<b>\$ 5,097,201.00</b>		<b>Total Resources</b>	<b>\$ 3,211,600.00</b>	<b>\$ 3,211,600.00</b>	<b>\$ 3,211,600.00</b>

**Prospect School District - 2015/2016 Budget - General Fund**

<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Requirements</b>			
				<b>Primary</b>			
268,695.46	276,947.28	297,000.00	10011110111591000000	Licensed Salaries	301,000.00	301,000.00	301,000.00
6,141.46	4,132.39	2,000.00	10011110112591000000	Classified Salaries	2,000.00	2,000.00	2,000.00
22,599.09	33.85		10011110123591000000	Substitute Licensed Salaries	500.00	500.00	500.00
	82.26		10011110124591000000	Temporary Classified Salaries	500.00	500.00	500.00
568.36	87.44		10011110130591000000	Additional Salaries	1,000.00	1,000.00	1,000.00
<b><u>298,004.37</u></b>	<b><u>281,283.22</u></b>	<b><u>299,000.00</u></b>			<b><u>305,000.00</u></b>	<b><u>305,000.00</u></b>	<b><u>305,000.00</u></b>
7.00	7.20	6.50		<b>Full-time Equivalent (FTE)</b>	6.63	6.63	6.63
43,482.46	57,718.46	63,000.00	10011110210591000000	P.E.R.S.	59,000.00	59,000.00	59,000.00
14,115.39	16,731.81	17,900.00	10011110212591000000	P.E.R.S. Pickup	18,000.00	18,000.00	18,000.00
20,843.61	21,822.81	18,600.00	10011110220591000000	FICA	24,000.00	24,000.00	24,000.00
2,318.30	1,600.70	200.00	10011110231591000000	Workers Compensation	200.00	200.00	200.00
77,505.93	80,161.07	80,800.00	10011110242591000000	Health Insurance	81,000.00	81,000.00	81,000.00
	861.60	4,500.00	10011110245591000000	Tuition Reimbursement	2,700.00	2,700.00	2,700.00
<b><u>158,265.69</u></b>	<b><u>178,896.45</u></b>	<b><u>185,000.00</u></b>			<b><u>184,900.00</u></b>	<b><u>184,900.00</u></b>	<b><u>184,900.00</u></b>
	1,243.10		10011110310591000000	Professional & Technical Services			
	18,646.75	15,200.00	10011110311591000000	Substitute Services	16,000.00	16,000.00	16,000.00
<b><u>0.00</u></b>	<b><u>19,889.85</u></b>	<b><u>15,200.00</u></b>			<b><u>16,000.00</u></b>	<b><u>16,000.00</u></b>	<b><u>16,000.00</u></b>
793.59	2361.25	9,200.00	10011110410591000000	Supplies	2,500.00	2,500.00	2,500.00
	3,486.80		10011110420591000000	Textbooks			
			10011110460591000000	Non-Consumable Supplies			
<b><u>793.59</u></b>	<b><u>5,848.05</u></b>	<b><u>9,200.00</u></b>			<b><u>2,500.00</u></b>	<b><u>2,500.00</u></b>	<b><u>2,500.00</u></b>
<b>\$ 457,063.65</b>	<b>\$ 485,917.57</b>	<b>\$ 508,400.00</b>		<b>Total Primary</b>	<b>\$ 508,400.00</b>	<b>\$ 508,400.00</b>	<b>\$ 508,400.00</b>
				<b>Middle/Jr. High</b>			
147,899.90	146,361.41	187,300.00	10011210111591000000	Licensed Salaries	182,000.00	182,000.00	182,000.00
3,104.83	3,413.81	2,000.00	10011210112591000000	Classified Salaries	2,000.00	2,000.00	2,000.00
4,973.86	24.71		10011210123591000000	Substitute Licensed Salaries	500.00	500.00	500.00
	11.38		10011210124591000000	Temporary Classified Salaries	500.00	500.00	500.00
284.18			10011210130591000000	Additional Salaries	500.00	500.00	500.00
<b><u>156,262.77</u></b>	<b><u>149,811.31</u></b>	<b><u>189,300.00</u></b>			<b><u>185,500.00</u></b>	<b><u>185,500.00</u></b>	<b><u>185,500.00</u></b>
3.73	3.75	4.25		<b>Full-time Equivalent (FTE)</b>	3.87	3.87	3.87
23,385.65	31,486.09	40,000.00	10011210210591000000	P.E.R.S.	36,000.00	36,000.00	36,000.00
7,523.31	9,167.06	11,300.00	10011210212591000000	P.E.R.S. Pickup	11,000.00	11,000.00	11,000.00
13,057.72	13,485.93	11,800.00	10011210220591000000	FICA	15,000.00	15,000.00	15,000.00
1,404.02	920.83	100.00	10011210231591000000	Workers Compensation	200.00	200.00	200.00
37,889.69	38,212.80	40,400.00	10011210242591000000	Health Insurance	41,000.00	41,000.00	41,000.00
88.00			10011210245591000000	Tuition Reimbursement	1,000.00	1,000.00	1,000.00
<b><u>83,348.39</u></b>	<b><u>93,272.71</u></b>	<b><u>103,600.00</u></b>			<b><u>104,200.00</u></b>	<b><u>104,200.00</u></b>	<b><u>104,200.00</u></b>

Prospect School District - 2015/2016 Budget - General Fund							
12/13	13/14	14/15			Proposed	Approved	Adopted
	177.26		10011210310591050000	Professional & Technical Services			
	6642.09	7,600.00	10011210311591000000	Substitute Services	9,000.00	9,000.00	9,000.00
<b>0.00</b>	<b>6,819.35</b>	<b>7,600.00</b>			<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
337.98	479.83	2,000.00	10011210410591000000	Supplies	1,300.00	1,300.00	1,300.00
	1,842.12		10011210420591000000	Textbooks	17,900.00	17,900.00	17,900.00
<b>337.98</b>	<b>2,321.95</b>	<b>2,000.00</b>			<b>19,200.00</b>	<b>19,200.00</b>	<b>19,200.00</b>
464.94	472.00	500.00	10011220131591250000	Co-Curricular Extra Duty Salaries	500.00	500.00	500.00
83.55		200.00	10011220210591250000	Co-Curricular P.E.R.S.	200.00	200.00	200.00
27.90		50.00	10011220212591250000	Co-Curricular P.E.R.S. Pickup	50.00	50.00	50.00
35.57		50.00	10011220220591250000	Co-Curricular FICA	50.00	50.00	50.00
3.59			10011220231591250000	Co-Curricular Workers Compensation			
<b>615.55</b>	<b>472.00</b>	<b>800.00</b>			<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
<b>\$ 240,564.69</b>	<b>\$ 252,697.32</b>	<b>\$ 303,300.00</b>		<b>Total Middle/Jr High</b>	<b>\$ 318,700.00</b>	<b>\$ 318,700.00</b>	<b>\$ 318,700.00</b>
				<b>High School</b>			
265,348.29	372,275.09	239,600.00	10011310111591000000	Licensed Salaries	302,000.00	302,000.00	302,000.00
7,435.35	6,860.56	4,900.00	10011310112591000000	Classified Salaries	5,000.00	5,000.00	5,000.00
15,922.66	172.96		10011310123591000000	Substitute Licensed Salaries	500.00	500.00	500.00
432.00	484.88	400.00	10011310124591000000	Temporary Classified Salaries	500.00	500.00	500.00
2,113.00	27.08		10011310130591000000	Additional Salaries	500.00	500.00	500.00
<b>291,251.30</b>	<b>379,820.57</b>	<b>244,900.00</b>			<b>308,500.00</b>	<b>308,500.00</b>	<b>308,500.00</b>
6.10	6.85	5.75		<b>Full-time Equivalent (FTE)</b>	6.00	6.00	6.00
39,347.51	70,676.73	51,000.00	10011310210591000000	P.E.R.S.	56,500.00	56,500.00	56,500.00
15,489.41	19,911.77	14,700.00	10011310212591000000	P.E.R.S. Pickup	18,600.00	18,600.00	18,600.00
20,070.75	29,711.66	15,200.00	10011310220591000000	FICA	24,300.00	24,300.00	24,300.00
2,302.65	1,678.55	200.00	10011310231591000000	Workers Compensation	300.00	300.00	300.00
87,065.25	118,437.17	94,200.00	10011310242591000000	Health Insurance	109,000.00	109,000.00	109,000.00
	1,352.92	500.00	10011310245591000000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00
<b>164,275.57</b>	<b>241,768.80</b>	<b>175,800.00</b>			<b>211,700.00</b>	<b>211,700.00</b>	<b>211,700.00</b>
	237.36		10011310310591050000	Professional & Technical Services			
20,840.00	18,840.00	10,000.00	10011310310591210000	Instructional Services			
	23,312.14	17,700.00	10011310311910000000	Substitute Services	20,000.00	20,000.00	20,000.00
<b>20,840.00</b>	<b>42,389.50</b>	<b>27,700.00</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
965.80	8,284.27	8,500.00	10011310410591000000	Supplies	10,250.00	10,250.00	10,250.00
	2,475.57		10011310420591050000	Textbooks			
	509.78		10011310460591050000	Non-Consumable Supplies			
		500.00	10011310640591050000	Dues & Fees	200.00	200.00	200.00
<b>965.80</b>	<b>11,269.62</b>	<b>9,000.00</b>			<b>10,450.00</b>	<b>10,450.00</b>	<b>10,450.00</b>



<b>Prospect School District - 2015/2016 Budget - General Fund</b>							
<b>12/13</b>	<b>13/14</b>	<b>14/15</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
10,175.39	9,008.64	10,200.00	10011320131591250000	Co-Curricular Extra Duty Salaries	10,000.00	10,000.00	10,000.00
<b>10,175.39</b>	<b>9,008.64</b>	<b>10,200.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
1,348.21	1,968.24	2,300.00	10011320210591250000	Co-Curricular P.E.R.S.	2,000.00	2,000.00	2,000.00
428.58	550.43	700.00	10011320212591250000	Co-Curricular P.E.R.S. Pickup	600.00	600.00	600.00
726.48	659.17	700.00	10011320220591250000	Co-Curricular FICA	800.00	800.00	800.00
81.72	49.71		10011320231591250000	Co-Curricular Workers Compensation			
	100.80	200.00	10011320341591250000	Co-Curricular Travel	200.00	200.00	200.00
<b>2,584.99</b>	<b>3,328.35</b>	<b>3,900.00</b>			<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>
<b>\$ 490,093.05</b>	<b>\$ 687,585.48</b>	<b>\$ 471,500.00</b>		<b>Total High School</b>	<b>\$ 564,250.00</b>	<b>\$ 564,250.00</b>	<b>\$ 564,250.00</b>
				<b>Preschool</b>			
11,419.46	11,077.60	13,000.00	10011400112591000000	Classified Salaries	14,000.00	14,000.00	14,000.00
1,180.23	440.95	900.00	10011400124591000000	Temporary Classified Salaries	1,000.00	1,000.00	1,000.00
<b>12,599.69</b>	<b>11,518.55</b>	<b>13,900.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
1.00	1.00	1.00		<b>Full-time Equivalent (FTE)</b>	1.00	1.00	1.00
1,902.47	457.88	1,400.00	10011400210591000000	P.E.R.S.	2,500.00	2,500.00	2,500.00
635.21	141.54	400.00	10011400212591000000	P.E.R.S. Pickup	900.00	900.00	900.00
944.40	881.14	900.00	10011400220591000000	FICA	1,200.00	1,200.00	1,200.00
107.95	76.98	50.00	10011400231591000000	Workers Compensation	50.00	50.00	50.00
<b>3,590.03</b>	<b>1,557.54</b>	<b>2,750.00</b>			<b>4,650.00</b>	<b>4,650.00</b>	<b>4,650.00</b>
172.97	74.30	200.00	10011400410591000000	Supplies	200.00	200.00	200.00
87.82			10011400440591000000	Periodicals			
<b>260.79</b>	<b>74.30</b>	<b>200.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 16,450.51</b>	<b>\$ 13,150.39</b>	<b>\$ 16,850.00</b>		<b>Total Preschool</b>	<b>\$ 19,850.00</b>	<b>\$ 19,850.00</b>	<b>\$ 19,850.00</b>
				<b>Talented &amp; Gifted</b>			
		430.00	10012100342591000000	Travel, Out of District	500.00	500.00	500.00
		1,000.00	10012100410591000000	Supplies	1,500.00	1,500.00	1,500.00
15.00	230.00	430.00	10012100640591000000	Dues & Fees			
<b>15.00</b>	<b>230.00</b>	<b>1,860.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>\$ 15.00</b>	<b>\$ 230.00</b>	<b>\$ 1,860.00</b>		<b>Total Talented &amp; Gifted</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
				<b>Less Restrictive</b>			
82,974.46	43,145.67	42,500.00	10012500111591320000	Licensed Salaries	45,000.00	45,000.00	45,000.00
41,168.49	45,500.60	52,900.00	10012500112591320000	Classified Salaries	54,000.00	54,000.00	54,000.00
12,488.16			10012500123591320000	Substitute Licensed Salaries	500.00	500.00	500.00
423.00	3,557.49	3,500.00	10012500124591320000	Temporary Classified Salaries	3,000.00	3,000.00	3,000.00
2,245.75	1,500.00		10012500130591320000	Additional Salaries	500.00	500.00	500.00
<b>139,299.86</b>	<b>93,703.76</b>	<b>98,900.00</b>			<b>103,000.00</b>	<b>103,000.00</b>	<b>103,000.00</b>
5.25	5.20	5.00		<b>Full-time Equivalent (FTE)</b>	5.00	5.00	5.00

**Prospect School District - 2015/2016 Budget - General Fund**

<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
19,899.82	20,167.58	20,000.00	10012500210591320000	P.E.R.S.	19,000.00	19,000.00	19,000.00
6,387.94	5,957.60	5,800.00	10012500212591320000	P.E.R.S. Pickup	6,000.00	6,000.00	6,000.00
8,642.40	6,627.93	6,200.00	10012500220591320000	FICA	8,000.00	8,000.00	8,000.00
1,068.03	549.10	100.00	10012500231591320000	Workers Compensation	500.00	500.00	500.00
25,714.57	15,431.50	13,500.00	10012500242591320000	Health Insurance	14,000.00	14,000.00	14,000.00
5,065.60	2,144.80	1,000.00	10012500245591320000	Tuition Reimbursement			
<b>66,778.36</b>	<b>50,878.51</b>	<b>46,600.00</b>			<b>47,500.00</b>	<b>47,500.00</b>	<b>47,500.00</b>
640.00	521.00	1,000.00	10012500310591320000	Professional Services (choice & equity)	7,000.00	7,000.00	7,000.00
	4,630.19	2,600.00	10012500311591320000	Substitute Services	3,000.00	3,000.00	3,000.00
1,834.55	1,224.68	1,000.00	10012500342591320000	Travel, Out of District			
<b>2,474.55</b>	<b>6,375.87</b>	<b>4,600.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
578.11	2,204.21	1,200.00	10012500410591320000	Supplies	3,000.00	3,000.00	3,000.00
			10012500420591320000	Textbooks			
4.50	98.89	200.00	10012500440591320000	Periodicals	200.00	200.00	200.00
1,158.08	1,095.98	400.00	10012500460591320000	Non-Consumable Supplies			
<b>1,740.69</b>	<b>3,399.08</b>	<b>1,800.00</b>			<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
89.95	69.90	200.00	10012500640591320000	Dues & Fees	200.00	200.00	200.00
<b>89.95</b>	<b>69.90</b>	<b>200.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 210,383.41</b>	<b>\$ 154,427.12</b>	<b>\$ 152,100.00</b>		<b>Total Less Restrictive</b>	<b>\$ 163,900.00</b>	<b>\$ 163,900.00</b>	<b>\$ 163,900.00</b>
				<b>Alternative Education</b>			
8,600.38	6,760.60	8,200.00	10012800112591000000	Classified Salaries	5,000.00	5,000.00	5,000.00
243.00	382.80	600.00	10012800124591000000	Temporary Classified Salaries	500.00	500.00	500.00
<b>8,843.38</b>	<b>7,143.40</b>	<b>8,800.00</b>			<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
0.50	0.25	0.75		<b>Full-time Equivalent (FTE)</b>	0.25	0.25	0.25
1,379.72	968.08	1,700.00	10012800210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00
460.66	292.42	500.00	10012800212591000000	P.E.R.S. Pickup	500.00	500.00	500.00
676.53	546.45	600.00	10012800220591000000	FICA	500.00	500.00	500.00
78.57	45.55	50.00	10012800231591000000	Workers Compensation	50.00	50.00	50.00
<b>2,595.48</b>	<b>1,852.50</b>	<b>2,850.00</b>			<b>2,050.00</b>	<b>2,050.00</b>	<b>2,050.00</b>
4,458.15	3,668.50	6,000.00	10012800310591000000	Professional & Technical Services	6,000.00	6,000.00	6,000.00
<b>4,458.15</b>	<b>3,668.50</b>	<b>6,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
114.02	49.14	200.00	10012800410591000000	Supplies	200.00	200.00	200.00
<b>114.02</b>	<b>49.14</b>	<b>200.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 16,011.03</b>	<b>\$ 12,713.54</b>	<b>\$ 17,850.00</b>		<b>Total Alternative Education</b>	<b>\$ 13,750.00</b>	<b>\$ 13,750.00</b>	<b>\$ 13,750.00</b>

Prospect School District - 2015/2016 Budget - General Fund							
12/13	13/14	14/15			Proposed	Approved	Adopted
1,968,448.76	18,136.76	2,109,650.00	10012880360590000000	Charter School Payments	20,000.00	20,000.00	20,000.00
<b>1,968,448.76</b>	<b>18,136.76</b>	<b>2,109,650.00</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>\$ 1,968,448.76</b>	<b>\$ 18,136.76</b>	<b>\$ 2,109,650.00</b>		<b>Total Charter School Payments</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
				<b>Other Alternative Programs</b>			
-140.00		5,000.00	10012890310591000000	Professional & Technical Services	6,000.00	6,000.00	6,000.00
<b>-140.00</b>	<b>0.00</b>	<b>5,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
-90.50		600.00	10012890420591000000	Textbooks	2,400.00	2,400.00	2,400.00
<b>-90.50</b>	<b>0.00</b>	<b>600.00</b>			<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>
<b>\$ (230.50)</b>	<b>\$ -</b>	<b>\$ 5,600.00</b>		<b>Total Other Alternative Programs</b>	<b>\$ 8,400.00</b>	<b>\$ 8,400.00</b>	<b>\$ 8,400.00</b>
				<b>Attendance Services</b>			
		500.00	10021120410591000000	Attendance Supplies	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>500.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500.00</b>		<b>Total Attendance Services</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
				<b>Health Services</b>			
253.33	86.67	500.00	10021300410591000000	Health Supplies	2,500.00	2,500.00	2,500.00
<b>253.33</b>	<b>86.67</b>	<b>500.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>\$ 253.33</b>	<b>\$ 86.67</b>	<b>\$ 500.00</b>		<b>Total Health Services</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>
				<b>Library Services</b>			
218.60	284.18	500.00	10022220111591000000	Licensed Salaries			
5,953.50	5,475.20	6,900.00	10022220112591000000	Classified Salaries	7,000.00	7,000.00	7,000.00
<b>6,172.10</b>	<b>5,759.38</b>	<b>7,400.00</b>			<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
0.50	0.50	0.50		<b>Full-time Equivalent (FTE)</b>	0.50	0.50	0.50
344.25	1,156.73	1,500.00	10022220210591000000	P.E.R.S.	2,000.00	2,000.00	2,000.00
896.50	354.40	500.00	10022220212591000000	P.E.R.S. Pickup	500.00	500.00	500.00
471.66	440.01	500.00	10022220220591000000	FICA	1,000.00	1,000.00	1,000.00
57.80	37.58	50.00	10022220231591000000	Workers Compensation	50.00	50.00	50.00
<b>1,770.21</b>	<b>1,988.72</b>	<b>2,550.00</b>			<b>3,550.00</b>	<b>3,550.00</b>	<b>3,550.00</b>
81.99	103.34	800.00	10022220410591000000	Supplies	800.00	800.00	800.00
280.41			10022220430591000000	Library & Reference Books	1,500.00	1,500.00	1,500.00
			10022220460591000000	Non-Consumable Supplies	2,000.00	2,000.00	2,000.00
<b>362.40</b>	<b>103.34</b>	<b>800.00</b>			<b>4,300.00</b>	<b>4,300.00</b>	<b>4,300.00</b>
354.20	354.20	450.00	10022220640591000000	Dues & Fees	500.00	500.00	500.00
<b>354.20</b>	<b>354.20</b>	<b>450.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>\$ 8,658.91</b>	<b>\$ 8,205.64</b>	<b>\$ 11,200.00</b>		<b>Total Library Services</b>	<b>\$ 15,350.00</b>	<b>\$ 15,350.00</b>	<b>\$ 15,350.00</b>

<b>Prospect School District - 2015/2016 Budget - General Fund</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Assessment and Testing</b>			
641.11	612.08	900.00	10022300111591000000	Licensed Salaries			
			10022300112591000000	Classified Salaries	1,000.00	1,000.00	1,000.00
1,558.51			10022300123591000000	Substitute Licensed Salaries			
<b>2,199.62</b>	<b>612.08</b>	<b>900.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
124.90	77.96	200.00	10022300210591000000	P.E.R.S.	200.00	200.00	200.00
38.47	20.99	100.00	10022300212591000000	P.E.R.S. Pickup	100.00	100.00	100.00
47.00	45.68	100.00	10022300220591000000	FICA	100.00	100.00	100.00
4.39	3.59		10022300231591000000	Workers Compensation	40.00	40.00	40.00
<b>214.76</b>	<b>148.22</b>	<b>400.00</b>			<b>440.00</b>	<b>440.00</b>	<b>440.00</b>
	892.47		10022300311591000000	Substitute Services			
			10022300410591000000	Supplies	200.00	200.00	200
<b>0.00</b>	<b>892.47</b>	<b>0.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 2,414.38</b>	<b>\$ 1,652.77</b>	<b>\$ 1,300.00</b>		<b>Total Assessment and Testing</b>	<b>\$ 1,640.00</b>	<b>\$ 1,640.00</b>	<b>\$ 1,640.00</b>
				<b>Staff Development</b>			
	1,366.25		10022400111591000000	Licensed Salaries			
	236.08		10022400130591000000	Additional Salaries	1,600.00	1,600.00	1,600.00
<b>0.00</b>	<b>1,602.33</b>	<b>0.00</b>			<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
	262.29		10022400210591000000	P.E.R.S.	300.00	300.00	300
	76.11		10022400212591000000	P.E.R.S. Pickup	100.00	100.00	100
	116.53		10022400220591000000	FICA	150.00	150.00	150
	9.46		10022400231591000000	Workers Compensation	50.00	50.00	50
<b>0.00</b>	<b>464.39</b>	<b>0.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
1,139.83	778.69	2,500.00	10022400312591000000	Instructional Programs Improvement Services	1,000.00	1,000.00	1,000.00
1,972.50	2,504.01	2,500.00	10022400342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
<b>3,112.33</b>	<b>3,282.70</b>	<b>5,000.00</b>			<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>\$ 3,112.33</b>	<b>\$ 5,349.42</b>	<b>\$ 5,000.00</b>		<b>Total Instructional Staff Development</b>	<b>\$ 5,700.00</b>	<b>\$ 5,700.00</b>	<b>\$ 5,700.00</b>
				<b>Board of Education Services</b>			
547.21	320.41	400.00	10023100342590000000	Travel, Out of District	500.00	500.00	500.00
	1,324.56	200.00	10023100355590000000	Printing & Binding	1,500.00	1,500.00	1,500.00
12,000.00	10,000.00	10,000.00	10023100381590000000	Audit Services	14,500.00	14,500.00	14,500.00
37,219.56	15,444.75	15,000.00	10023100382590000000	Legal Services	10,000.00	10,000.00	10,000.00
		45.00	10023100384590000000	Negotiations	50.00	50.00	50.00
	148.66		10023100388590000000	Elections Services			
<b>49,766.77</b>	<b>27,238.38</b>	<b>25,645.00</b>			<b>26,550.00</b>	<b>26,550.00</b>	<b>26,550.00</b>
201.51	157.68	250.00	10023100410590000000	Supplies	250.00	250.00	250.00
<b>201.51</b>	<b>157.68</b>	<b>250.00</b>			<b>250.00</b>	<b>250.00</b>	<b>250.00</b>

Prospect School District - 2015/2016 Budget - General Fund							
12/13	13/14	14/15			Proposed	Approved	Adopted
2,584.47	2,439.25	2,600.00	10023100640590000000	Dues & Fees	2,500.00	2,500.00	2,500.00
<b>2,584.47</b>	<b>2,439.25</b>	<b>2,600.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>\$ 52,552.75</b>	<b>\$ 29,835.31</b>	<b>\$ 28,495.00</b>		<b>Total Board of Education Services</b>	<b>\$ 29,300.00</b>	<b>\$ 29,300.00</b>	<b>\$ 29,300.00</b>
				<b>Office of the Superintendent</b>			
48,620.00	50,127.22	51,700.00	10023200113590000000	Administrator Salaries	53,000.00	53,000.00	53,000.00
<b>48,620.00</b>	<b>50,127.22</b>	<b>51,700.00</b>			<b>53,000.00</b>	<b>53,000.00</b>	<b>53,000.00</b>
0.50	0.50	0.50		<b>Full-time Equivalent (FTE)</b>	0.50	0.50	0.50
3,569.07	3,762.59	3,300.00	10023200220590000000	FICA	5,000.00	5,000.00	5,000.00
326.11	300.74	50.00	10023200231590000000	Workers Compensation	50.00	50.00	50.00
8,844.44	11,496.32		10023200242590000000	Health Insurance			
<b>12,739.62</b>	<b>15,559.65</b>	<b>3,350.00</b>			<b>5,050.00</b>	<b>5,050.00</b>	<b>5,050.00</b>
219.00	779.00	2,000.00	10023200310590000000	Professional & Technical Services	3,000.00	3,000.00	3,000.00
1,205.00	350.00	1,000.00	10023200312590000000	Instructional Improvement			
2,987.59	4,085.93	4,000.00	10023200342590000000	Travel, Out of District	4,000.00	4,000.00	4,000.00
<b>4,411.59</b>	<b>5,214.93</b>	<b>7,000.00</b>			<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
122.76	224.00	250.00	10023200410590000000	Supplies	500.00	500.00	500.00
<b>122.76</b>	<b>224.00</b>	<b>250.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
2,212.10	1,245.00	1,600.00	10023200640590000000	Dues & Fees	2,000.00	2,000.00	2,000.00
438.00			10023200652590000000	Fidelity Bond Premium			
<b>2,650.10</b>	<b>1,245.00</b>	<b>1,600.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>\$ 68,544.07</b>	<b>\$ 72,370.80</b>	<b>\$ 63,900.00</b>		<b>Total Office of Superintendent</b>	<b>\$ 67,550.00</b>	<b>\$ 67,550.00</b>	<b>\$ 67,550.00</b>
				<b>Office of the Principal</b>			
43,322.32	45,108.29	45,700.00	10024100112591000000	Classified Salaries	47,000.00	47,000.00	47,000.00
52,500.03	59,624.98	61,500.00	10024100113591000000	Administrator Salaries	63,000.00	63,000.00	63,000.00
281.25	153.12	900.00	10024100124591000000	Temporary Classified Salaries	500.00	500.00	500.00
252.80			10024100130591000000	Additional Salaries			
<b>96,356.40</b>	<b>104,886.39</b>	<b>108,100.00</b>			<b>110,500.00</b>	<b>110,500.00</b>	<b>110,500.00</b>
2.75	2.75	2.75		<b>Full-time Equivalent (FTE)</b>	2.75	2.75	2.75
16,575.98	20,924.02	21,800.00	10024100210591000000	P.E.R.S.	20,000.00	20,000.00	20,000.00
5,284.60	6,223.57	6,500.00	10024100212591000000	P.E.R.S. Pickup	7,000.00	7,000.00	7,000.00
6,603.73	8,733.09	6,700.00	10024100220591000000	FICA	9,000.00	9,000.00	9,000.00
779.40	645.22	100.00	10024100231591000000	Workers Compensation	100.00	100.00	100.00
25,104.00	25,782.99	37,000.00	10024100242591000000	Health Insurance	37,000.00	37,000.00	37,000.00
	970.00	4,000.00	10024100245591000000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00
<b>54,347.71</b>	<b>63,278.89</b>	<b>76,100.00</b>			<b>77,100.00</b>	<b>77,100.00</b>	<b>77,100.00</b>

Prospect School District - 2015/2016 Budget - General Fund							
12/13	13/14	14/15			Proposed	Approved	Adopted
	750.50		10024100311591000000	Substitute Services	1,500.00	1,500.00	1,500.00
50.00	344.00	500.00	10024100312591000000	Instructional Improvement	1,000.00	1,000.00	1,000.00
1,442.55	1,386.94	2,500.00	10024100342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
674.76	1,196.02	900.00	10024100355591000000	Printing & Binding	2,000.00	2,000.00	2,000.00
12,000.00			10024100381591000000	Audit Services			
5,476.38	6,039.79	6,800.00	10024100386591000000	Data Processing Services	7,000.00	7,000.00	7,000.00
<b>19,643.69</b>	<b>9,717.25</b>	<b>10,700.00</b>			<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
0.75	6,387.50	10,000.00	10024100410591000000	Supplies	10,000.00	10,000.00	10,000.00
<b>0.75</b>	<b>6,387.50</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
2,277.57	2,206.00	3,600.00	10024100640591000000	Dues & Fees	4,000.00	4,000.00	4,000.00
<b>2,277.57</b>	<b>2,206.00</b>	<b>3,600.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>\$ 172,626.12</b>	<b>\$ 186,476.03</b>	<b>\$ 208,500.00</b>		<b>Total Office of the Principal</b>	<b>\$ 215,600.00</b>	<b>\$ 215,600.00</b>	<b>\$ 215,600.00</b>
				<b>Business Support Services</b>			
62,291.30	64,308.00	66,300.00	10025100112590000000	Classified Salaries	68,000.00	68,000.00	68,000.00
<b>62,291.30</b>	<b>64,308.00</b>	<b>66,300.00</b>			<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>
2.00	2.00	2.00		<b>Full-time Equivalent (FTE)</b>	2.00	2.00	2.00
10,638.03	13,409.48	14,000.00	10025100210590000000	P.E.R.S.	14,000.00	14,000.00	14,000.00
3,430.91	3,843.58	4,000.00	10025100212590000000	P.E.R.S. Pickup	4,500.00	4,500.00	4,500.00
5,465.05	5,760.58	4,200.00	10025100220590000000	FICA	5,500.00	5,500.00	5,500.00
590.01	480.17	100.00	10025100231590000000	Workers Compensation	100.00	100.00	100.00
25,104.00	26,903.99	27,000.00	10025100242590000000	Health Insurance	27,000.00	27,000.00	27,000.00
1,012.80	1,423.20	3,600.00	10025100245590000000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00
<b>46,240.80</b>	<b>51,821.00</b>	<b>52,900.00</b>			<b>54,100.00</b>	<b>54,100.00</b>	<b>54,100.00</b>
2,303.38	2,446.90		10025100323590000000	Maintenance Agreement			
3,144.33	3,380.27	3,600.00	10025100324590000000	Support Rental	5,000.00	5,000.00	5,000.00
2,624.91	2,843.10	2,000.00	10025100342590000000	Travel, Out of District	3,000.00	3,000.00	3,000.00
1,167.24	654.16	1,000.00	10025100353590000000	Postage	3,000.00	3,000.00	3,000.00
40.00		1,000.00	10025100380590000000	Non-Instructional Professional Development			
4,221.00	4,432.06	4,500.00	10025100386590000000	Data Processing	5,000.00	5,000.00	5,000.00
2,305.15	180.60	300.00	10025100390590000000	Other Purchased Services	500.00	500.00	500.00
<b>15,806.01</b>	<b>13,937.09</b>	<b>12,400.00</b>			<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>
8,904.20	1,428.39	2,000.00	10025100410590000000	Supplies	2,000.00	2,000.00	2,000.00
985.12		400.00	10025100460590000000	Non-Consumable Supplies	1,000.00	1,000.00	1,000.00
<b>9,889.32</b>	<b>1,428.39</b>	<b>2,400.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
790.72	974.30	1,300.00	10025100640590000000	Dues & Fees	1,000.00	1,000.00	1,000.00
<b>790.72</b>	<b>974.30</b>	<b>1,300.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 135,018.15</b>	<b>\$ 132,468.78</b>	<b>\$ 135,300.00</b>		<b>Total Business Support Services</b>	<b>\$ 142,600.00</b>	<b>\$ 142,600.00</b>	<b>\$ 142,600.00</b>

Prospect School District - 2015/2016 Budget - General Fund							
12/13	13/14	14/15			Proposed	Approved	Adopted
					<b>Fiscal Services</b>		
		8,000.00	10025290231590000000	Workers Compensation	8,000.00	8,000.00	8,000.00
4,098.33	16,759.30	15,000.00	10025290232590000000	Unemployment	5,000.00	5,000.00	5,000.00
2,053.00	1,802.50	2,000.00	10025290651590000000	Student Liability Insurance	2,000.00	2,000.00	2,000.00
<b>6,151.33</b>	<b>18,561.80</b>	<b>25,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>\$ 6,151.33</b>	<b>\$ 18,561.80</b>	<b>\$ 25,000.00</b>		<b>Total Fiscal Services</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>
					<b>Operation &amp; Maintenance</b>		
22,547.00	26,835.00	28,000.00	10025400651590000000	Liability Insurance	30,000.00	30,000.00	30,000.00
<b>22,547.00</b>	<b>26,835.00</b>	<b>28,000.00</b>			<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>\$ 22,547.00</b>	<b>\$ 26,835.00</b>	<b>\$ 28,000.00</b>		<b>Total Operation &amp; Maintenance</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>
					<b>Care &amp; Upkeep of Buildings</b>		
19,772.07	18,415.71	23,000.00	10025420322591000000	Repair & Maintenance Services	29,000.00	29,000.00	29,000.00
<b>19,772.07</b>	<b>18,415.71</b>	<b>23,000.00</b>			<b>29,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>
16,315.47	16,417.65	20,000.00	10025420410591000000	Supplies	21,000.00	21,000.00	21,000.00
			10025420460591000000	Non-Consumable Supplies	4,000.00	4,000.00	4,000.00
<b>16,315.47</b>	<b>16,417.65</b>	<b>20,000.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
457.50	150.00		10025420640591000000	Dues & Fees			
<b>457.50</b>	<b>150.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 36,545.04</b>	<b>\$ 34,983.36</b>	<b>\$ 43,000.00</b>		<b>Total Care &amp; Upkeep of Buildings</b>	<b>\$ 54,000.00</b>	<b>\$ 54,000.00</b>	<b>\$ 54,000.00</b>
					<b>Care &amp; Upkeep of Grounds</b>		
2,692.50	575.00	2,000.00	10025430322590000000	Repair & Maintenance Services	2,000.00	2,000.00	2,000.00
<b>2,692.50</b>	<b>575.00</b>	<b>2,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
1,825.34	600.76	2,000.00	10025430410590000000	Supplies	2,000.00	2,000.00	2,000.00
			10025430410590000000	Non-Consumable Supplies	12,000.00	12,000.00	12,000.00
<b>1,825.34</b>	<b>600.76</b>	<b>2,000.00</b>			<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>\$ 4,517.84</b>	<b>\$ 1,175.76</b>	<b>\$ 4,000.00</b>		<b>Total Care &amp; Upkeep of Grounds</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>
					<b>District Wide Maintenance</b>		
			10025440111590000000	Classified Salaries	74,000.00	74,000.00	74,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>74,000.00</b>	<b>74,000.00</b>	<b>74,000.00</b>
0.00	0.00	0.00		<b>Full-time Equivalent (FTE)</b>	2.50	2.50	2.50
			10025440210590000000	P.E.R.S.	13,000.00	13,000.00	13000
			10025440212590000000	P.E.R.S. Pickup	4,500.00	4,500.00	4500
			10025440220590000000	FICA	6,000.00	6,000.00	6000
			10025440231590000000	Workers Compensation	100.00	100.00	100
			10025440242590000000	Health Insurance	27,000.00	27,000.00	27000
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>50,600.00</b>	<b>50,600.00</b>	<b>50,600.00</b>

<b>Prospect School District - 2015/2016 Budget - General Fund</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
			10025440318590000000	Professional Costs	1,000.00	1,000.00	1000
43,557.93	50,189.92	47,000.00	10025440325590000000	Electricity	50,000.00	50,000.00	50,000.00
45,436.82	46,443.95	50,000.00	10025440326590000000	Propane	50,000.00	50,000.00	50,000.00
7,896.18	8,046.06	10,000.00	10025440328590000000	Garbage	10,000.00	10,000.00	10,000.00
125,797.32	125,797.32	126,000.00	10025440329590000000	Other Property Services			
	68.93	150.00	10025440342590000000	Travel, Out of District	1,500.00	1,500.00	1,500.00
21,927.36	10,210.37	10,000.00	10025440351590000000	Telephone	8,000.00	8,000.00	8,000.00
18,516.15	69,068.80	59,000.00	10025440359590000000	Other Communication Services	102,060.00	102,060.00	102,060.00
1,673.00	3,118.19	2,100.00	10025440390590000000	Other Purchased Services	1,500.00	1,500.00	1,500.00
<b>264,804.76</b>	<b>312,943.54</b>	<b>304,250.00</b>			<b>224,060.00</b>	<b>224,060.00</b>	<b>224,060.00</b>
447.00	124.00	200.00	10025440640590000000	Dues & Fees	200.00	200.00	200.00
<b>447.00</b>	<b>124.00</b>	<b>200.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 265,251.76</b>	<b>\$ 313,067.54</b>	<b>\$ 304,450.00</b>		<b>Total District Wide Maintenance</b>	<b>\$ 348,860.00</b>	<b>\$ 348,860.00</b>	<b>\$ 348,860.00</b>
				<b>Vehicle Operations</b>			
17,499.97	19,875.02	20,500.00	10025520113591000000	Administrator Salaries	21,000.00	21,000.00	21,000.00
<b>17,499.97</b>	<b>19,875.02</b>	<b>20,500.00</b>			<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>
0.25	0.25	0.25		<b>Full-time Equivalent (FTE)</b>	0.25	0.25	0.25
3,102.86	3,950.08	4,200.00	10025520210591000000	P.E.R.S.	4,000.00	4,000.00	4,000.00
962.50	1,171.60	1,300.00	10025520212591000000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
1,230.13	1,520.42	1,300.00	10025520220591000000	FICA	2,000.00	2,000.00	2,000.00
131.19	108.27	50.00	10025520231591000000	Workers Compensation	100.00	100.00	100.00
		3,400.00	10025520242591000000	Health Insurance	3,400.00	3,400.00	3,400.00
<b>5,426.68</b>	<b>6,750.37</b>	<b>10,250.00</b>			<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
260,179.34	258,635.34	275,000.00	10025520331591000000	Student Transportation Services	255,000.00	255,000.00	255,000.00
<b>260,179.34</b>	<b>258,635.34</b>	<b>275,000.00</b>			<b>255,000.00</b>	<b>255,000.00</b>	<b>255,000.00</b>
<b>\$ 283,105.99</b>	<b>\$ 285,260.73</b>	<b>\$ 305,750.00</b>		<b>Total Vehicle Operation</b>	<b>\$ 287,000.00</b>	<b>\$ 287,000.00</b>	<b>\$ 287,000.00</b>
				<b>Internal Services</b>			
321.65	211.20	100.00	10025700247590000000	Contractual Employee Benefits			
1,302.27	1,425.81	1,500.00	10025700640590000000	Dues & Fees	1,500.00	1,500.00	1,500.00
<b>1,623.92</b>	<b>1,637.01</b>	<b>1,600.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 1,623.92</b>	<b>\$ 1,637.01</b>	<b>\$ 1,600.00</b>		<b>Total Internal Services</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
				<b>Technology Services</b>			
		10,000.00	10026600112591000000	Classified Salaries	19,000.00	19,000.00	19,000.00
<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>			<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>
0.00	0.00	0.50		<b>Full-time Equivalent (FTE)</b>	0.50	0.50	0.50



Prospect School District - 2015/2016 Budget - General Fund							
12/13	13/14	14/15			Proposed	Approved	Adopted
		2,000.00	10026600210591000000	P.E.R.S.	3,500.00	3,500.00	3,500.00
		600.00	10026600212591000000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
		650.00	10026600220591000000	FICA	1,500.00	1,500.00	1,500.00
		15.00	10026600231591000000	Workers Compensation	50.00	50.00	50.00
<b>0.00</b>	<b>0.00</b>	<b>3,265.00</b>			<b>6,550.00</b>	<b>6,550.00</b>	<b>6,550.00</b>
59.99	963.61	750.00	10026600322591000000	Repair & Maintenance Services	1,000.00	1,000.00	1,000.00
			10026600342591000000	Travel	500.00	500.00	500.00
<b>59.99</b>	<b>963.61</b>	<b>750.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
1,344.73	1,205.68	12,200.00	10026600410591000000	Supplies	3,500.00	3,500.00	3,500.00
	1,489.87	4,300.00	10026600460591000000	Non-Consumable Supplies	14,000.00	14,000.00	14,000.00
<b>1,344.73</b>	<b>2,695.55</b>	<b>16,500.00</b>			<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
713.66	1,090.50	2,500.00	10026600640591000000	Dues & Fees	6,000.00	6,000.00	6,000.00
<b>713.66</b>	<b>1,090.50</b>	<b>2,500.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>\$ 2,118.38</b>	<b>\$ 4,749.66</b>	<b>\$ 33,015.00</b>		<b>Total Technology Services</b>	<b>\$ 50,550.00</b>	<b>\$ 50,550.00</b>	<b>\$ 50,550.00</b>
				<b>Retirement Program</b>			
27,608.28	27,608.28	27,610.00	10027000116590000000	Salaries	14,500.00	14,500.00	14,500.00
<b>27,608.28</b>	<b>27,608.28</b>	<b>27,610.00</b>			<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>
1,381.70	1,865.20	1,720.00	10027000220590000000	FICA	1,200.00	1,200.00	1,200.00
41,363.56	41,365.66	53,900.00	10027000242590000000	Health Insurance	16,000.00	16,000.00	16,000.00
<b>42,745.26</b>	<b>43,230.86</b>	<b>55,620.00</b>			<b>17,200.00</b>	<b>17,200.00</b>	<b>17,200.00</b>
<b>\$ 70,353.54</b>	<b>\$ 70,839.14</b>	<b>\$ 83,230.00</b>		<b>Total Retirement Program</b>	<b>\$ 31,700.00</b>	<b>\$ 31,700.00</b>	<b>\$ 31,700.00</b>
				<b>Transfer of Funds</b>			
80,481.00	15,000.00	177,351.00	10052000710590000000	Transfer of Funds	100,000.00	100,000.00	100,000.00
<b>80,481.00</b>	<b>15,000.00</b>	<b>177,351.00</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>\$ 80,481.00</b>	<b>\$ 15,000.00</b>	<b>\$ 177,351.00</b>		<b>Total Transfer of Funds</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>
				<b>Operating Contingency</b>			
		50,000.00	10061100810590000000	Operating Contingency	177,000.00	177,000.00	177,000.00
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>177,000.00</b>	<b>177,000.00</b>	<b>177,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000.00</b>		<b>Total Operating Contingency</b>	<b>\$ 177,000.00</b>	<b>\$ 177,000.00</b>	<b>\$ 177,000.00</b>
<b>\$ 4,614,675.44</b>	<b>\$ 2,833,413.60</b>	<b>\$ 5,097,201.00</b>		<b>Total Requirements</b>	<b>\$ 3,211,600.00</b>	<b>\$ 3,211,600.00</b>	<b>\$ 3,211,600.00</b>
<b>\$ 113,113.09</b>	<b>\$ 176,958.70</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**OTHER FUNDS**

Prospect School District - 2015/2016 Budget - Food Service							
12/13	13/14	14/15		Resources	Proposed	Approved	Adopted
12,824.14	11,240.21	12,000.00	20100001620000000000	Sale of Lunches	2,500.00	2,500.00	2,500.00
<b>12,824.14</b>	<b>11,240.21</b>	<b>12,000.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
1,045.00	985.09	1,000.00	20100003102000000000	SSF - School Lunch Match	1,000.00	1,000.00	1,000.00
	143.70		20100003299000000000	Other Restricted Grants in Aid			
188.40			20100003900000000000	Revenue for/on behalf of the District			
<b>1,233.40</b>	<b>1,128.79</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
69,046.89	67,246.70	70,000.00	20100004500000000000	Restricted Revenue from Government/State	105,000.00	105,000.00	105,000.00
6,263.74	10,209.78		20100004900000000000	Revenue for/on Behalf of the District			
<b>75,310.63</b>	<b>77,456.48</b>	<b>70,000.00</b>			<b>105,000.00</b>	<b>105,000.00</b>	<b>105,000.00</b>
4,500.00		3,300.00	20100005200000000000	Interfund Transfer			
3,026.00	3,155.05	2,000.00	20100005400000000000	Beginning Fund Balance	3,000.00	3,000.00	3,000.00
<b>7,526.00</b>	<b>3,155.05</b>	<b>5,300.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>\$ 96,894.17</b>	<b>\$ 92,980.53</b>	<b>\$ 88,300.00</b>		<b>Total Resources</b>	<b>\$ 111,500.00</b>	<b>\$ 111,500.00</b>	<b>\$ 111,500.00</b>
				<b>Requirements</b>			
24,828.93	26,237.67	27,850.00	20131000112590000000	Classified Salaries	33,000.00	33,000.00	33,000.00
2,862.00	723.80	2,000.00	20131000124590000000	Temporary Classified Salaries	2,500.00	2,500.00	2,500.00
204.60	87.75		20131000130590000000	Additional Salaries			
<b>27,895.53</b>	<b>27,049.22</b>	<b>29,850.00</b>			<b>35,500.00</b>	<b>35,500.00</b>	<b>35,500.00</b>
2.25	2.00	2.00		<b>Full-time Equivalent (FTE)</b>	2.50	2.50	2.50
2,499.89	3,541.43	4,800.00	20131000210590000000	P.E.R.S.	6,000.00	6,000.00	6,000.00
837.81	1,057.01	1,450.00	20131000212590000000	P.E.R.S. Pickup	2,000.00	2,000.00	2,000.00
2,132.94	2,069.29	1,750.00	20131000220590000000	FICA	3,000.00	3,000.00	3,000.00
428.39	1,046.70	50.00	20131000231590000000	Workers Compensation	100.00	100.00	100.00
<b>5,899.03</b>	<b>7,714.43</b>	<b>8,050.00</b>			<b>11,100.00</b>	<b>11,100.00</b>	<b>11,100.00</b>
	789.10	350.00	20131000310590000000	Professional & Technical Services	7,000.00	7,000.00	7,000.00
533.01	481.03	600.00	20131000342590000000	Travel, Out of District	600.00	600.00	600.00
<b>533.01</b>	<b>1,270.13</b>	<b>950.00</b>			<b>7,600.00</b>	<b>7,600.00</b>	<b>7,600.00</b>
57,658.05	49,990.87	46,050.00	20131000410590000000	Supplies - Food	50,000.00	50,000.00	50,000.00
63.76	50.90		20131000415590000000	Supplies - Other			
443.26	220.67	2,150.00	20131000460590000000	Non-Consumable Supplies	7,200.00	7,200.00	7,200.00
299.00			20131000470590000000	Computer Software			
<b>58,464.07</b>	<b>50,262.44</b>	<b>48,200.00</b>			<b>57,200.00</b>	<b>57,200.00</b>	<b>57,200.00</b>
947.48	946.28	1,250.00	20131000640590000000	Dues & Fees	100.00	100.00	100.00
<b>947.48</b>	<b>946.28</b>	<b>1,250.00</b>			<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>\$ 93,739.12</b>	<b>\$ 87,242.50</b>	<b>\$ 88,300.00</b>		<b>Total Requirements</b>	<b>\$ 111,500.00</b>	<b>\$ 111,500.00</b>	<b>\$ 111,500.00</b>
<b>\$ 3,155.05</b>	<b>\$ 5,738.03</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Budget -Homeless Fund</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
	641.72		21500003299000000000	Other Restricted Grants-in-aid			
	-601.72		21500005400000000000	Beginning Fund Balance			
<b>\$ -</b>	<b>\$ 40.00</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Requirements</b>							
601.72	40.00		21521100410590000000	Attendance & Social Work Supplies			
<b>\$ 601.72</b>	<b>\$ 40.00</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ (601.72)</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
This fund is no longer needed and will be closed							

<b>Prospect School District - 2015/2016 Budget - Crater Lake</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
	21,069.72		21600001990000000000	Miscellaneous Revenue			
151,525.78	151,525.78	132,000.00	21600005400000000000	Beginning Fund Balance	128,000.00	128,000.00	128,000.00
<b><u>151,525.78</u></b>	<b><u>172,595.50</u></b>	<b><u>132,000.00</u></b>			<b><u>128,000.00</u></b>	<b><u>128,000.00</u></b>	<b><u>128,000.00</u></b>
<b>\$ 151,525.78</b>	<b>\$ 172,595.50</b>	<b>\$ 132,000.00</b>		<b>Total Resources</b>	<b>\$ 128,000.00</b>	<b>\$ 128,000.00</b>	<b>\$ 128,000.00</b>
				<b>Requirements</b>			
	17,702.62		21625440322590000000	Repair & Maintenance Services			
	204.88		21625440410590000000	Supplies			
		10,000.00	21641500520590000000	Building Services	10,000.00	10,000.00	10,000.00
	26,500.00		21641500542590000000	Equipment-Replacement Purchase			
	300.00		21641500640590000000	Dues & Fees			
		122,000.00	21661100810590000000	Contingency	118,000.00	118,000.00	118,000.00
<b><u>0.00</u></b>	<b><u>44,707.50</u></b>	<b><u>132,000.00</u></b>			<b><u>128,000.00</u></b>	<b><u>128,000.00</u></b>	<b><u>128,000.00</u></b>
<b>\$ -</b>	<b>\$ 44,707.50</b>	<b>\$ 132,000.00</b>		<b>Total Requirements</b>	<b>\$ 128,000.00</b>	<b>\$ 128,000.00</b>	<b>\$ 128,000.00</b>
<b>\$ 151,525.78</b>	<b>\$ 127,888.00</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Budget - WalMart</b>							
<b>12/13</b>	<b>13/14</b>	<b>14/15</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
1,000.00			22000001920000000000	Contributions	1,000.00	1,000.00	1,000.00
	660.37	250.00	22000000540000000000	Beginning Fund Balance			
<b>1,000.00</b>	<b>660.37</b>	<b>250.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 1,000.00</b>	<b>\$ 660.37</b>	<b>\$ 250.00</b>		<b>Total Resources</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
				<b>Requirements</b>			
339.63	483.51	250.00	22011110410590000000	Elementary Supplies	1,000.00	1,000.00	1,000.00
<b>339.63</b>	<b>483.51</b>	<b>250.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 339.63</b>	<b>\$ 483.51</b>	<b>\$ 250.00</b>		<b>Total Requirements</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>\$ 660.37</b>	<b>\$ 176.86</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2015/2016 Budget - IDEA, Part B							
12/13	13/14	14/15			Proposed	Approved	Adopted
				<b>Resources</b>			
30,916.44	24,598.01	36,000.00	22500004700000000000	Grants in Aid	36,000.00	36,000.00	36,000.00
(6,486.08)	(4,745.85)		22500005400000000000	Beginning Fund Balance			
<b>\$ 24,430.36</b>	<b>\$ 19,852.16</b>	<b>\$ 36,000.00</b>		<b>Total Resources</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>
				<b>Requirements</b>			
17,712.35	15,616.00	22,300.00	22512500112590320000	Classified Salaries	23,000.00	23,000.00	23,000.00
939.66			22512500123590340000	Sub Licensed Salaries			
162.00	236.60	1,800.00	22512500124590320000	Temporary Classified Salaries	4,000.00	4,000.00	4,000.00
<b>18,814.01</b>	<b>15,852.60</b>	<b>24,100.00</b>			<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>
1.90	2.00	2.00		<b>Full-time Equivalent (FTE)</b>	2.00	2.00	2.00
2,853.50	1,923.18	4,600.00	22512500210590320000	P.E.R.S.	4,000.00	4,000.00	4,000.00
952.78	581.30	1,400.00	22512500212590320000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
1,367.40	1,212.75	1,500.00	22512500220590320000	FICA	2,500.00	2,500.00	2,500.00
88.62	104.33	50.00	22512500231590320000	Workers Compensation	100.00	100.00	100.00
<b>5,262.30</b>	<b>3,821.56</b>	<b>7,550.00</b>			<b>8,100.00</b>	<b>8,100.00</b>	<b>8,100.00</b>
653.36			22512500312590320000	Less Restrictive Instruction			
<b>653.36</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1,927.12	690.55	4,350.00	22512500410590320000	Supplies	900.00	900.00	900.00
2,519.42	350.89		22512500460590320000	Non-Consumable Supplies			
<b>4,446.54</b>	<b>1,041.44</b>	<b>4,350.00</b>			<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
<b>\$ 29,176.21</b>	<b>\$ 20,715.60</b>	<b>\$ 36,000.00</b>		<b>Total Requirements</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>
<b>\$ (4,745.85)</b>	<b>\$ (863.44)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Budget - IDEA Enhancement</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>			
	534.79	2,000.00	22600004700000000000	Grants-in-Aid	2,000.00	2,000.00	2,000.00
			22600005400000000000	Beginning Fund Balance			
<b>\$ -</b>	<b>\$ 534.79</b>	<b>\$ 2,000.00</b>		<b>Total Resources</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
				<b><u>Requirements</u></b>			
	625.52	1,000.00	22612500410590320000	Supplies	1,000.00	1,000.00	1,000.00
			22612500460590320000	Non-Consumable Supplies			
<b>0.00</b>	<b>625.52</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
		500.00	22612500312590000000	Instructional Professional Services	500.00	500.00	500.00
	56.50	500.00	22612500342590000000	Instructional Travel, Out of District	500.00	500.00	500.00
<b>0.00</b>	<b>56.50</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ -</b>	<b>\$ 682.02</b>	<b>\$ 2,000.00</b>		<b>Total Requirements</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>\$ -</b>	<b>\$ (147.23)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2015/2016 Budget - Energy Efficiency Fund</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>			
21,306.29	7,266.61	6,000.00	23000001990000000000	Miscellaneous	8,000.00	8,000.00	8,000.00
4,971.23	25,770.87	34,000.00	23000005400000000000	Beginning Fund Balance	39,000.00	39,000.00	39,000.00
<b><u>26,277.52</u></b>	<b><u>33,037.48</u></b>	<b><u>40,000.00</u></b>			<b><u>47,000.00</u></b>	<b><u>47,000.00</u></b>	<b><u>47,000.00</u></b>
<b>\$ 26,277.52</b>	<b>\$ 33,037.48</b>	<b>\$ 40,000.00</b>		<b>Total Resources</b>	<b>\$ 47,000.00</b>	<b>\$ 47,000.00</b>	<b>\$ 47,000.00</b>
				<b><u>Requirements</u></b>			
506.65	325.17	500.00	23025400640590000000	Dues & Fees	1,000.00	1,000.00	1,000.00
			23025400720590000000	Funds in Transit			
<b><u>506.65</u></b>	<b><u>325.17</u></b>	<b><u>500.00</u></b>			<b><u>1,000.00</u></b>	<b><u>1,000.00</u></b>	<b><u>1,000.00</u></b>
		39,500.00	23061100810590000000	Contingency	46,000.00	46,000.00	46,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>39,500.00</u></b>			<b><u>46,000.00</u></b>	<b><u>46,000.00</u></b>	<b><u>46,000.00</u></b>
<b>\$ 506.65</b>	<b>\$ 325.17</b>	<b>\$ 40,000.00</b>		<b>Total Requirements</b>	<b>\$ 47,000.00</b>	<b>\$ 47,000.00</b>	<b>\$ 47,000.00</b>
<b>\$ 25,770.87</b>	<b>\$ 32,712.31</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Budget - PERS</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
	10,000.00		23900005200000000000	Interfund Transfers			
			23900005400000000000	Beginning Fund Balance	100.00	100.00	100.00
<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>
				<u>Requirements</u>			
	9,015.66		23925100210590000000	Business Office P.E.R.S.	100.00	100.00	100.00
	890.48		23925100212590000000	Business Office P.E.R.S. Pickup			
<b>\$ -</b>	<b>\$ 9,906.14</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>
<b>\$ -</b>	<b>\$ 93.86</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Title V-A Fund</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>			
3,926.19	7,113.88	4,700.00	24300004500000000000	Restricted Revenue from State	6,500.00	6,500.00	6,500.00
<b>3,926.19</b>	<b>7,113.88</b>	<b>4,700.00</b>			<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
(916.14)			24300005400000000000	Beginning Fund Balance			
<b>(916.14)</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 3,010.05</b>	<b>\$ 7,113.88</b>	<b>\$ 4,700.00</b>		<b>Total Resources</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>
				<b><u>Requirements</u></b>			
87.44			24312720130590000000	Additional Salary			
17.04			24312720210590000000	P.E.R.S.			
5.24			24312720212590000000	P.E.R.S. Pickup			
24.47			24312720220590000000	FICA			
1.84			24312720231590000000	Workers Compensation			
780.09	1,080.69	1,000.00	24312720342590000000	Travel, Out of District			
206.03	279.85		24312720410590000000	Supplies			
1,887.90	5,753.34	3,700.00	24312720470590000000	Computer Software	6,500.00	6,500.00	6,500.00
<b>3,010.05</b>	<b>7,113.88</b>	<b>4,700.00</b>			<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>\$ 3,010.05</b>	<b>\$ 7,113.88</b>	<b>\$ 4,700.00</b>		<b>Total Requirements</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2015/2016 Budget - Title I							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
			24400001960000000000	Recovery/Expenditure from Prior Year	500.00	500.00	500.00
36,836.60	49,258.40	49,500.00	24400004500000000000	Restricted Revenue from Gov't/State	40,000.00	40,000.00	40,000.00
<b>36,836.60</b>	<b>49,258.40</b>	<b>49,500.00</b>			<b>40,500.00</b>	<b>40,500.00</b>	<b>40,500.00</b>
8,308.12	(3,747.65)		24400005400000000000	Beginning Fund Balance			
<b>8,308.12</b>	<b>(3,747.65)</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 45,144.72</b>	<b>\$ 45,510.75</b>	<b>\$ 49,500.00</b>		<b>Total Resources</b>	<b>\$ 40,500.00</b>	<b>\$ 40,500.00</b>	<b>\$ 40,500.00</b>
				<b>Requirements</b>			
	2,432.37		24412720111590000000	Licensed Salaries	10,000.00	10,000.00	10,000.00
19,237.89	21,317.90	31,600.00	24412720112590000000	Classified Salaries	18,000.00	18,000.00	18,000.00
	1,611.48	1,500.00	24412720124590000000	Temporary Classified Salaries	800.00	800.00	800.00
6,940.09	2,662.74	5,600.00	24412720130590000000	Additional Salaries			
<b>26,177.98</b>	<b>28,024.49</b>	<b>38,700.00</b>			<b>28,800.00</b>	<b>28,800.00</b>	<b>28,800.00</b>
1.00	2.00	2.00		<b>Full-time Equivalent (FTE)</b>	1.00	1.00	1.00
1,378.26	2,019.25	2,600.00	24412720210590000000	P.E.R.S.	5,000.00	5,000.00	5,000.00
455.00	701.45	800.00	24412720212590000000	P.E.R.S. Pickup	2,000.00	2,000.00	2,000.00
1,944.98	2,117.09	1,950.00	24412720220590000000	FICA	2,500.00	2,500.00	2,500.00
110.63	181.00	60.00	24412720231590000000	Workers Compensation	100.00	100.00	100.00
65.75			24412720242590000000	Health Insurance			
<b>3,954.62</b>	<b>5,018.79</b>	<b>5,410.00</b>			<b>9,600.00</b>	<b>9,600.00</b>	<b>9,600.00</b>
		1,200.00	24412720310590000000	Professional & Technical Services	1,200.00	1,200.00	1,200.00
	413.33		24412720311590000000	Substitute Services			
	1,142.76		24412720312590000000	Instructional Programs Improvement			
892.50	56.00		24412720342590000000	Travel, Out of District			
<b>892.50</b>	<b>1,612.09</b>	<b>1,200.00</b>			<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
8,866.74	968.02	540.00	24412720410590000000	Supplies	600.00	600.00	600.00
<b>8,866.74</b>	<b>968.02</b>	<b>540.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
7,038.09	675.66		24421000410590000000	Supplies			
1,730.34	9,223.88	3,150.00	24421120310590000000	Professional & Technical Services			
<b>8,768.43</b>	<b>9,899.54</b>	<b>3,150.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
232.10		500.00	24433000410590000000	Supplies	300.00	300.00	300.00
<b>232.10</b>	<b>0.00</b>	<b>500.00</b>			<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>\$ 48,892.37</b>	<b>\$ 45,522.93</b>	<b>\$ 49,500.00</b>		<b>Total Requirements</b>	<b>\$ 40,500.00</b>	<b>\$ 40,500.00</b>	<b>\$ 40,500.00</b>
<b>\$ (3,747.65)</b>	<b>\$ (12.18)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Budget - Charter School</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
1,968,448.76		2,229,650.00	24500003101000000000	State School Fund			
<b>1,968,448.76</b>	<b>0.00</b>	<b>2,229,650.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			24500005200000000000	Interfund Transfer			
295,722.53	119,731.83	20,000.00	24500005400591000000	Beginning Fund Balance			
<b>295,722.53</b>	<b>119,731.83</b>	<b>20,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 2,264,171.29</b>	<b>\$ 119,731.83</b>	<b>\$ 2,249,650.00</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
1,430,350.84		1,477,460.00	24510000100591000000	Instructional Services			
17,977.86			24512890360591000000	Charter School Payments			
<b>1,448,328.70</b>	<b>0.00</b>	<b>1,477,460.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		622,190.00	24520000200591000000	Support Services			
253.33			24521300000591000000	Health Services			
8,658.91			24522220000591000000	Library Services			
2,414.38			24522300000591000000	Assessment & Testing			
3,112.33			24522400000591000000	Staff Development			
	10,000.00		24523100381591000000	Board of Education Audit Services			
172,626.12			24524100000591000000	Office of the Principal			
	3,200.00		24524100389591000000	Principals Office Technical Services			
	1,681.22		24524100640591000000	Principals Office Dues & Fees			
36,545.04			24525420000591000000	Care & Upkeep of Buildings			
187,276.28			24525440300591000000	Utilities			
283,105.99			24525520000591000000	Vehicle Operations			
2,118.38			24526600000591000000	Technology			
<b>696,110.76</b>	<b>14,881.22</b>	<b>622,190.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	100,000.00	100,000.00	24552000710590000000	Transfer of Funds			
<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		50,000.00	24561100810591000000	Contingency			
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 2,144,439.46</b>	<b>\$ 114,881.22</b>	<b>\$ 2,249,650.00</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 119,731.83</b>	<b>\$ 4,850.61</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Fund Closed, 9/8/2014</b>			

<b>Prospect School District - 2015/2016 Budget - House Fund</b>							
<b>12/13</b>	<b>13/14</b>	<b>14/15</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
485.53	283.83		25000001510000000000	Interest on Investments	500.00	500.00	500.00
50,843.58	51,329.11	52,000.00	25000000540000000000	Beginning Fund Balance	52,000.00	52,000.00	52,000.00
<b>\$ 51,329.11</b>	<b>\$ 51,612.94</b>	<b>\$ 52,000.00</b>		<b>Total Resources</b>	<b>\$ 52,500.00</b>	<b>\$ 52,500.00</b>	<b>\$ 52,500.00</b>
				<b>Requirements</b>			
			25025420322590000000	Repair & Maintenance Services			
			25025420410590000000	Supplies			
		52,000.00	25061100810590000000	Contingency	52,500.00	52,500.00	52,500.00
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,000.00</b>		<b>Total Requirements</b>	<b>\$ 52,500.00</b>	<b>\$ 52,500.00</b>	<b>\$ 52,500.00</b>
<b>\$ 51,329.11</b>	<b>\$ 51,612.94</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Budget - Small HS Grant</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
25,592.83	22,920.25	20,000.00	25400005400000000000	Beginning Fund Balance	23,000.00	23,000.00	23,000.00
<b>25,592.83</b>	<b>22,920.25</b>	<b>20,000.00</b>			<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>
<b>\$ 25,592.83</b>	<b>\$ 22,920.25</b>	<b>\$ 20,000.00</b>		<b>Total Resources</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>
				<b>Requirements</b>			
			25411310310590000000	Professional & Technical Services			
1,078.58		5,000.00	25411310410590050000	Supplies	5,000.00	5,000.00	5,000.00
1,594.00		5,000.00	25411310460590050000	Non-Consumable Supplies	5,000.00	5,000.00	5,000.00
<b>2,672.58</b>	<b>0.00</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
		10,000.00	25461100810590000000	Contingency	13,000.00	13,000.00	13,000.00
<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>			<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>\$ 2,672.58</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>		<b>Total Requirements</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>
<b>\$ 22,920.25</b>	<b>\$ 22,920.25</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Federal Grants</b>							
<b>12/13</b>	<b>13/14</b>	<b>14/15</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
		15,000.00	25800004500000000000	<b>Resources</b>			
				Restricted Revenue from Gov't/State	10,000.00	10,000.00	10,000.00
<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
			25800005400000000000	Beginning Fund Balance	1,600.00	1,600.00	1,600.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000.00</b>		<b>Total Resources</b>	<b>\$ 11,600.00</b>	<b>\$ 11,600.00</b>	<b>\$ 11,600.00</b>
				<b>Requirements</b>			
		6,000.00	25822400130590000000	Additional Salaries	3,100.00	3,100.00	3,100.00
<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>			<b>3,100.00</b>	<b>3,100.00</b>	<b>3,100.00</b>
		1,200.00	25822400210590000000	P.E.R.S.	550.00	550.00	550.00
		360.00	25822400212590000000	P.E.R.S. Pickup	200.00	200.00	200.00
		450.00	25822400220590000000	FICA	250.00	250.00	250.00
		140.00	25822400231590000000	Workers Compensation	10.00	10.00	10.00
<b>0.00</b>	<b>0.00</b>	<b>2,150.00</b>			<b>1,010.00</b>	<b>1,010.00</b>	<b>1,010.00</b>
		3,000.00	25822400311590000000	Substitute Services	3,000.00	3,000.00	3,000.00
		1,500.00	25822400342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
<b>0.00</b>	<b>0.00</b>	<b>4,500.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
		1,600.00	25822400410590000000	Supplies	1,600.00	1,600.00	1,600.00
<b>0.00</b>	<b>0.00</b>	<b>1,600.00</b>			<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
		750.00	25822400640590000000	Dues & Fees	890.00	890.00	890.00
<b>0.00</b>	<b>0.00</b>	<b>750.00</b>			<b>890.00</b>	<b>890.00</b>	<b>890.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000.00</b>		<b>Total Requirements</b>	<b>\$ 11,600.00</b>	<b>\$ 11,600.00</b>	<b>\$ 11,600.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2015/2016 Budget - REAP</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
24,386.62	33,562.06	25,000.00	25900004500000000000	Restricted Revenue from Gov't/State	26,000.00	26,000.00	26,000.00
<b>24,386.62</b>	<b>33,562.06</b>	<b>25,000.00</b>			<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>
8,048.30			25900005400000000000	Beginning Fund Balance			
<b>8,048.30</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 32,434.92</b>	<b>\$ 33,562.06</b>	<b>\$ 25,000.00</b>		<b>Total Resources</b>	<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>
				<b>Requirements</b>			
1,113.60	1,681.03	2,750.00	25911110410590000000	Primary Supplies			
		7,500.00	25911110640590000000	Primary Dues & Fees			
<b>1,113.60</b>	<b>1,681.03</b>	<b>10,250.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
30,200.00	30,200.00	12,000.00	25911310310590000000	Professional & Technical Services	14,000.00	14,000.00	14,000.00
			25911310342590000000	Travel, Out of District			
1,121.32	1,681.03	2,750.00	25911310410590050000	High School Supplies			
			25911310460590000000	Non-Consumable Supplies			
<b>31,321.32</b>	<b>31,881.03</b>	<b>14,750.00</b>			<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
			25926600480590000000	Technology Computer Hardware	12,000.00	12,000.00	12,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>\$ 32,434.92</b>	<b>\$ 33,562.06</b>	<b>\$ 25,000.00</b>		<b>Total Requirements</b>	<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2015/2016 Budget - SPR & I							
12/13	13/14	14/15			Proposed	Approved	Adopted
				<b>Resources</b>			
1,170.00	738.90	2,000.00	26300004700000000000	Grants-in-Aid	2,000.00	2,000.00	2,000.00
<b>1,170.00</b>	<b>738.90</b>	<b>2,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
6.52			26300005400000000000	Beginning Fund Balance			
<b>6.52</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,176.52</b>	<b>\$ 738.90</b>	<b>\$ 2,000.00</b>		<b>Total Resources</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
				<b>Requirements</b>			
			26312500112590320000	Classified Salaries	800.00	800.00	800.00
765.20	180.80	1,000.00	26312500130590320000	Additional Salaries	200.00	200.00	200.00
<b>765.20</b>	<b>180.80</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	36.68	230.00	26312500210590320000	P.E.R.S	230.00	230.00	230.00
	10.85	60.00	26312500212590320000	P.E.R.S. Pickup	60.00	60.00	60.00
4.46	13.83	80.00	26312500220590320000	FICA	80.00	80.00	80.00
0.22	1.24	30.00	26312500231590320000	Workers Compensation	30.00	30.00	30.00
<b>4.68</b>	<b>62.60</b>	<b>400.00</b>			<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	409.93	400.00	26312500311590320000	Substitute Services	300.00	300.00	300.00
406.64		200.00	26312500312590320000	Less Restrictive Instruction	200.00	200.00	200.00
	85.57		26312500342590320000	Travel, Out of District	100.00	100.00	100.00
<b>406.64</b>	<b>495.50</b>	<b>600.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>\$ 1,176.52</b>	<b>\$ 738.90</b>	<b>\$ 2,000.00</b>		<b>Total Requirements</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2015/2016 Budget - SPED Reserve</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
		32,500.00	26600005200000000000	Interfund Transfer			
			26600005400000000000	Beginning Fund Balance	32,500.00	32,500.00	32,500.00
<b>0.00</b>	<b>0.00</b>	<b>32,500.00</b>		<b>Total Resources</b>	<b>32,500.00</b>	<b>32,500.00</b>	<b>32,500.00</b>
				<b>Requirements</b>			
			26612500310590320000	Less Restrictive Professional Services	32,500.00	32,500.00	32,500.00
		32,500.00	26661100810590000000	Contingency			
<b>0.00</b>	<b>0.00</b>	<b>32,500.00</b>		<b>Total Requirements</b>	<b>32,500.00</b>	<b>32,500.00</b>	<b>32,500.00</b>
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2015/2016 Budget - High School								
12/13	13/14	14/15			Proposed	Approved	Adopted	
				<b>Resources</b>				
10.15	9.79	25.00	27000001510000000000	Interest on Investments	50.00	50.00	50.00	
135.00	105.00	150.00	27000001730000000000	Membership	1,500.00	1,500.00	1,500.00	
5,688.19	4,764.43	5,000.00	27000001750000000000	Concessions	6,000.00	6,000.00	6,000.00	
23,926.38	13,549.55	10,000.00	27000001760000000000	Club Fund Raising	7,500.00	7,500.00	7,500.00	
812.48	765.55	1,000.00	27000001790000000000	Other				
1,319.00	861.56	1,000.00	27000001920000000000	Contributions	1,500.00	1,500.00	1,500.00	
<b>31,891.20</b>	<b>20,055.88</b>	<b>17,175.00</b>			<b>16,550.00</b>	<b>16,550.00</b>	<b>16,550.00</b>	
	5,000.00		27000005200000000000	Interfund Transfer				
10,145.38	9,595.77	9,000.00	27000005400000000000	Beginning Fund Balance	10,000.00	10,000.00	10,000.00	
<b>10,145.38</b>	<b>14,595.77</b>	<b>9,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>\$ 42,036.58</b>	<b>\$ 34,651.65</b>	<b>\$ 26,175.00</b>		<b>Total Resources</b>	<b>\$ 26,550.00</b>	<b>\$ 26,550.00</b>	<b>\$ 26,550.00</b>	
				<b>Requirements</b>				
6,998.02		1,000.00	27011320332590250000	Non-Reimbursable Student Transportation	3,100.00	3,100.00	3,100.00	
24,698.77	18,514.31	20,000.00	27011320410590250000	Supplies	21,950.00	21,950.00	21,950.00	
		5,000.00	27011320460590250000	Non-Consumable Supplies				
744.02	132.00	175.00	27011320640590250000	Dues & Fees	1,500.00	1,500.00	1,500.00	
<b>32,440.81</b>	<b>18,646.31</b>	<b>26,175.00</b>			<b>26,550.00</b>	<b>26,550.00</b>	<b>26,550.00</b>	
	627.06		27052000710590000000	Transfer of Funds				
<b>0.00</b>	<b>627.06</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>\$ 32,440.81</b>	<b>\$ 19,273.37</b>	<b>\$ 26,175.00</b>		<b>Total Requirements</b>	<b>\$ 26,550.00</b>	<b>\$ 26,550.00</b>	<b>\$ 26,550.00</b>	
<b>\$ 9,595.77</b>	<b>\$ 15,378.28</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Prospect School District - 2015/2016 Budget - Student Activity</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
4,605.40		4,000.00	27200001760000000000	Club Fund Raising	4,000.00	4,000.00	4,000.00
<b>4,605.40</b>	<b>0.00</b>	<b>4,000.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
981.00			27200005200000000000	Interfund Transfer			
-0.02	394.96		27200005400000000000	Beginning Fund Balance			
<b>980.98</b>	<b>394.96</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 5,586.38</b>	<b>\$ 394.96</b>	<b>\$ 4,000.00</b>		<b>Total Resources</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
				<u>Requirements</u>			
1,719.50			27211220410590000000	Middle/Junior High Co-Curricular Supplies			
2,377.00	394.96	2,500.00	27211320640590250000	High School Co-Curricular Dues & Fees	2,500.00	2,500.00	2,500.00
1,094.92		1,500.00	27225520331590250000	Pupil Transportation	1,500.00	1,500.00	1,500.00
<b>5,191.42</b>	<b>394.96</b>	<b>4,000.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>\$ 5,191.42</b>	<b>\$ 394.96</b>	<b>\$ 4,000.00</b>		<b>Total Requirements</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>\$ 394.96</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2015/2016 Budget - Elementary								
12/13	13/14	14/15			Proposed	Approved	Adopted	
				<b>Resources</b>				
62.16			27300001720000000000	Bookstore				
105.00	110.00	200.00	27300001730000000000	Membership	200.00	200.00	200.00	
2,754.50	2,720.49	1,000.00	27300001760000000000	Club Fund Raising	2,700.00	2,700.00	2,700.00	
134.39	131.00	500.00	27300001790000000000	Other				
3,175.00	5,062.00	3,000.00	27300001920000000000	Contributions	2,500.00	2,500.00	2,500.00	
<b>6,231.05</b>	<b>8,023.49</b>	<b>4,700.00</b>			<b>5,400.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	
6,752.12	6,556.89	5,000.00	27300005400000000000	Beginning Fund Balance	4,000.00	4,000.00	4,000.00	
<b>6,752.12</b>	<b>6,556.89</b>	<b>5,000.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	
<b>\$ 12,983.17</b>	<b>\$ 14,580.38</b>	<b>\$ 9,700.00</b>		<b>Total Resources</b>	<b>\$ 9,400.00</b>	<b>\$ 9,400.00</b>	<b>\$ 9,400.00</b>	
				<b>Requirements</b>				
5,380.40	5,031.04	5,200.00	27311130410590250000	Supplies	3,400.00	3,400.00	3,400.00	
	241.35		27311130460590250000	Non-Consumable Supplies				
200.98		2,000.00	27311130640590250000	Dues & Fees	3,000.00	3,000.00	3,000.00	
<b>5,581.38</b>	<b>5,272.39</b>	<b>7,200.00</b>			<b>6,400.00</b>	<b>6,400.00</b>	<b>6,400.00</b>	
844.90	633.96	2,500.00	27325520331590200000	Pupil Transportation	3,000.00	3,000.00	3,000.00	
<b>844.90</b>	<b>633.96</b>	<b>2,500.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>\$ 6,426.28</b>	<b>\$ 5,906.35</b>	<b>\$ 9,700.00</b>		<b>Total Requirements</b>	<b>\$ 9,400.00</b>	<b>\$ 9,400.00</b>	<b>\$ 9,400.00</b>	
<b>\$ 6,556.89</b>	<b>\$ 8,674.03</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Prospect School District - 2015/2016 Budget - Athletic Fundraised</b>							
<b>12/13</b>	<b>13/14</b>	<b>14/15</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
24,277.05	11,341.02	10,000.00	29500001760000000000	Club Fund Raising	5,500.00	5,500.00	5,500.00
	7,808.00	5,000.00	29500001920000000000	Contributions	3,500.00	3,500.00	3,500.00
<b>24,277.05</b>	<b>19,149.02</b>	<b>15,000.00</b>			<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
12449.9	627.06		29500005200000000000	Interfund Transfer			
	19,368.71	15,000.00	29500005400000000000	Beginning Fund Balance	16,000.00	16,000.00	16,000.00
<b>12,449.90</b>	<b>19,995.77</b>	<b>15,000.00</b>			<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
<b>\$ 36,726.95</b>	<b>\$ 39,144.79</b>	<b>\$ 30,000.00</b>		<b>Total Resources</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
				<b>Requirements</b>			
		2,500.00	29511320310590230000	Co-Curricular Professional & Technical Services	2,500.00	2,500.00	2,500.00
1,980.35	1,530.61	2,500.00	29511320342590230000	Co-Curricular Travel Out of District	2,500.00	2,500.00	2,500.00
15,377.89	13,595.66	25,000.00	29511320410590230000	Co-Curricular Supplies	20,000.00	20,000.00	20,000.00
<b>17,358.24</b>	<b>15,126.27</b>	<b>30,000.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>\$ 17,358.24</b>	<b>\$ 15,126.27</b>	<b>\$ 30,000.00</b>		<b>Total Requirements</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>\$ 19,368.71</b>	<b>\$ 24,018.52</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2015/2016 Budget - Athletics							
12/13	13/14	14/15			Proposed	Approved	Adopted
				<b>Resources</b>			
8,057.65	4,706.00	8,000.00	29600001710000000000	Admissions	5,000.00	5,000.00	5,000.00
2,975.85	2,387.20	2,250.00	29600001740000000000	Fees	3,000.00	3,000.00	3,000.00
422.00	394.96		29600001790000000000	Other			
3,700.00	1,228.80	1,000.00	29600001920000000000	Contributions	1,000.00	1,000.00	1,000.00
<b>15,155.50</b>	<b>8,716.96</b>	<b>11,250.00</b>			<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
75,000.00	100,000.00	97,000.00	29600005200000000000	Interfund Transfer	100,000.00	100,000.00	100,000.00
<b>75,000.00</b>	<b>100,000.00</b>	<b>97,000.00</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
-64,864.98	-93,490.87		29600005400000000000	Beginning Fund Balance			
<b>-64,864.98</b>	<b>-93,490.87</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 25,290.52</b>	<b>\$ 15,226.09</b>	<b>\$ 108,250.00</b>		<b>Total Resources</b>	<b>\$ 109,000.00</b>	<b>\$ 109,000.00</b>	<b>\$ 109,000.00</b>
				<b>Requirements</b>			
39,954.86	42,305.98	44,000.00	29611320131590230000	Extra Duty Salaries	45,000.00	45,000.00	45,000.00
4,273.56	4,360.29	5,500.00	29611320210590230000	P.E.R.S.	5,500.00	5,500.00	5,500.00
1,830.54	1,260.00	1,300.00	29611320212590230000	P.E.R.S. Pickup	1,300.00	1,300.00	1,300.00
2,777.98	2,643.72	2,800.00	29611320220590230000	FICA	3,500.00	3,500.00	3,500.00
77.28	221.55		29611320231590230000	Workers Compensation	100.00	100.00	100.00
<b>48,914.22</b>	<b>50,791.54</b>	<b>53,600.00</b>			<b>55,400.00</b>	<b>55,400.00</b>	<b>55,400.00</b>
5.5	5.5	5.5		<b>Total Full-time Equivalent (FTE)</b>	5.5	5.5	
13,671.47	10,716.90	14,300.00	29611320310590230000	Professional & Technical Services	14,300.00	14,300.00	14,300.00
221.93	504.98	500.00	29611320312590230000	Instructional Improvement	600.00	600.00	600.00
26,541.66	28,150.48	28,000.00	29611320332590230000	Non-Reimbursable Student Transportation	28,000.00	28,000.00	28,000.00
2,615.69	1,773.15	1,500.00	29611320342590230000	Travel Out of District			
9,576.52	7,423.77	6,750.00	29611320410590230000	Supplies	6,750.00	6,750.00	6,750.00
4,790.00	4,040.37	3,600.00	29611320640590230000	Dues & Fees	3,950.00	3,950.00	3,950.00
<b>57,417.27</b>	<b>52,609.65</b>	<b>54,650.00</b>			<b>53,600.00</b>	<b>53,600.00</b>	<b>53,600.00</b>
12,449.90			29652000710590000000	Transfer of Funds			
<b>12,449.90</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 118,781.39</b>	<b>\$ 103,401.19</b>	<b>\$ 108,250.00</b>		<b>Total Requirements</b>	<b>\$ 109,000.00</b>	<b>\$ 109,000.00</b>	<b>\$ 109,000.00</b>
<b>\$ (93,490.87)</b>	<b>\$ (88,175.10)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2015/2016 Budget - Scholarship</b>							
<u>12/13</u>	<u>13/14</u>	<u>14/15</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>			
			70200001510000000000	Interest on Investments			
4,170.00	3,800.00	5,000.00	70200001920000000000	Contributions	6,000.00	6,000.00	6,000.00
<b><u>4,170.00</u></b>	<b><u>3,800.00</u></b>	<b><u>5,000.00</u></b>			<b><u>6,000.00</u></b>	<b><u>6,000.00</u></b>	<b><u>6,000.00</u></b>
12,919.28	8,873.34	4,050.00	70200005400000000000	Beginning Fund Balance	5,500.00	5,500.00	5,500.00
<b><u>12,919.28</u></b>	<b><u>8,873.34</u></b>	<b><u>4,050.00</u></b>			<b><u>5,500.00</u></b>	<b><u>5,500.00</u></b>	<b><u>5,500.00</u></b>
<b>\$ 17,089.28</b>	<b>\$ 12,673.34</b>	<b>\$ 9,050.00</b>		<b>Total Resources</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>
				<b><u>Requirements</u></b>			
8,206.94	9,043.56	9,000.00	70233000370590000000	Community Services Tuition	11,450.00	11,450.00	11,450.00
9.00	18.40	50.00	70233000410590000000	Community Services Supplies	50.00	50.00	50.00
			70233000640590000000	Dues & Fees			
<b><u>8,215.94</u></b>	<b><u>9,061.96</u></b>	<b><u>9,050.00</u></b>			<b><u>11,500.00</u></b>	<b><u>11,500.00</u></b>	<b><u>11,500.00</u></b>
<b>\$ 8,215.94</b>	<b>\$ 9,061.96</b>	<b>\$ 9,050.00</b>		<b>Total Requirements</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>	<b>\$ 11,500.00</b>
<b>\$ 8,873.34</b>	<b>\$ 3,611.38</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 2,862,700.15</b>	<b>\$ 727,562.65</b>	<b>\$ 2,936,075.00</b>		<b><u>Grand Total Resources</u></b>	<b>\$ 705,650.00</b>	<b>\$ 705,650.00</b>	<b>\$ 705,650.00</b>
<b>\$ 2,545,403.31</b>	<b>\$ 519,085.53</b>	<b>\$ 2,936,075.00</b>		<b><u>Grand Total Requirements</u></b>	<b>\$ 705,650.00</b>	<b>\$ 705,650.00</b>	<b>\$ 705,650.00</b>
<b>\$ 317,296.84</b>	<b>\$ 208,477.12</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>