

**PROSPECT SCHOOL DISTRICT #59**

**JACKSON COUNTY, OREGON**

**ADOPTED BUDGET**

**FOR FISCAL YEAR**

**JULY 1, 2017- JUNE 30, 2018**

# **Budget Committee Members**

## **2017-18**

### **Board Members**

- #1 Kim Maletic
- #2 Ben Breiholz
- #3 Dale Bliss
- #4 Matt Jones
- #5 Ray Williams

### **Budget Committee**

- #1 Catherine Morton
- #2 Joshua Wetzel
- #3 Unfilled
- #4 Debra Baker
- #5 Randy Lehman

## Proposed Budget Message

# Prospect School District #59

160 Mill Creek Drive  
P.O. Box 40  
Prospect, Oregon 97536  
(541)560-3653, (541)560-3644 fax

April 24, 2017

To the Prospect School District Budget Committee:

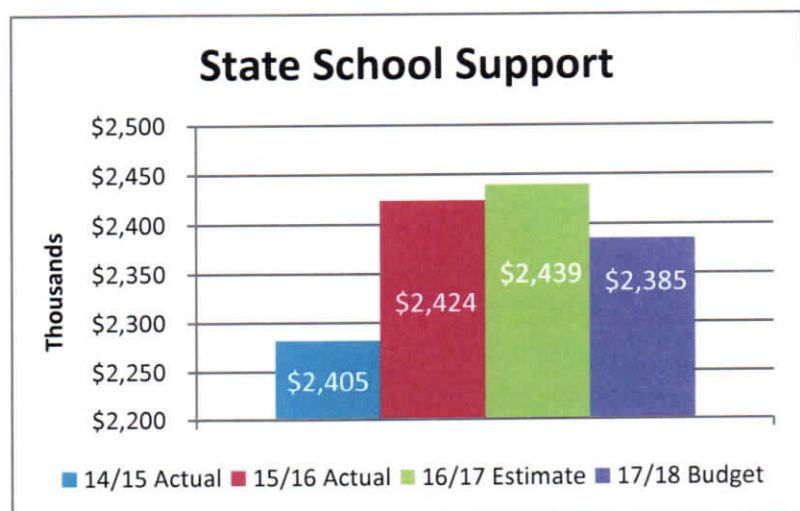
It has been a distinct honor to serve as the Superintendent for the Prospect School District. The School District has a long standing commitment to meeting the needs of each individual child by providing an opportunity for small class sizes and an emphasis on community and connection. The District also has a history of good management and a focus on fiscal responsibility. Our highly qualified staff believe that every student can succeed and will be provided with the support and resources needed in order to be prepared for their next level of learning. During the 2016-2017 school year our focus was on short-term solutions in order to solidify a budgetary focus on goals and ensure a systemic effort that will support long term benefits for all students.

I would like to thank our business manager, Tammy Williams, for her unwavering commitment to continued fiscal responsibility. She commits many hours to ensure that our budget is focused on priorities and maintains balance regardless of unforeseen circumstances.

As we formulated the 2017-2018 budget our focus continued to be on the strategic and successful implementation of our District-wide Literacy Plan. In order for this plan to be successful, we know that resources must be allocated towards continued professional development, classroom supplies and additional learning tools for students.

### Funding and Revenue Sources:

Funding for Prospect School comes from three main sources; property taxes; grants and state school support. For the 2017-2018 budget the District estimated property taxes to increase by 3% and grant funding to remain level. Some grants are anticipated to end or come in lower; however new grants are expected. The District estimated the state school support



using the co-chairs budget at \$7.8 billion for the state. Prospect's portion of the state school support is expected to be \$54 thousand less than what is estimated for the current year. In order to meet increased expenses and balance the budget, reserves and the beginning fund balance were analyzed further.

Current board policy DBDB states that the District will manage the budget "in such a way to ensure the District has a cash balance that would cover three months of operating expenses". In order to follow this policy, the District would need to budget \$550 thousand as a beginning fund balance for the 2017-2018 school year. Based on the 2016-2017 estimated ending fund balance of \$360 thousand, next year's beginning balance would fall short by \$190 thousand. To meet the \$550 thousand that is needed per board policy, the District will close two reserve funds (Crater Lake & House), transferring a total of \$177 thousand into the General Fund. In the current school year, there are unforeseen facility repairs that need to be completed. If those repair expenses are higher than what is expected, this will lower the estimated beginning fund balance for the 2017-2018 year.

**Student Enrollment and Attendance:** State school support is based on many factors, one of which is student enrollment and attendance. Over the last four years, student enrollment averaged 230 students annually. This is the number the District sent to the state for the 2017-2018 estimates. The state then attaches "weights" to the enrollment numbers. These weights signify additional funding as noted in the chart below.

IEP Students	Students in Poverty	Students in Foster Care & Neglected	Remote Elementary School Correction	Small High School Correction
<ul style="list-style-type: none"> <li>• 1 weight</li> <li>• 20 students</li> <li>• \$144,000</li> </ul>	<ul style="list-style-type: none"> <li>• 1/4 weight</li> <li>• 28 students</li> <li>• \$50,638</li> </ul>	<ul style="list-style-type: none"> <li>• 1/4 weight</li> <li>• 3 students</li> <li>• \$5,425</li> </ul>	<ul style="list-style-type: none"> <li>• 1 weight</li> <li>• 50.61 ADM</li> <li>• \$366,112</li> </ul>	<ul style="list-style-type: none"> <li>• 1 weight</li> <li>• 57.26 ADM</li> <li>• \$414,218</li> </ul>

Once the weights are added to the enrollment number this becomes the District's ADMw. That number is used to calculate the District's total funding allocation of \$2,385,081. This relates to \$7,234 per student in resources for the 2017-2018 school year.

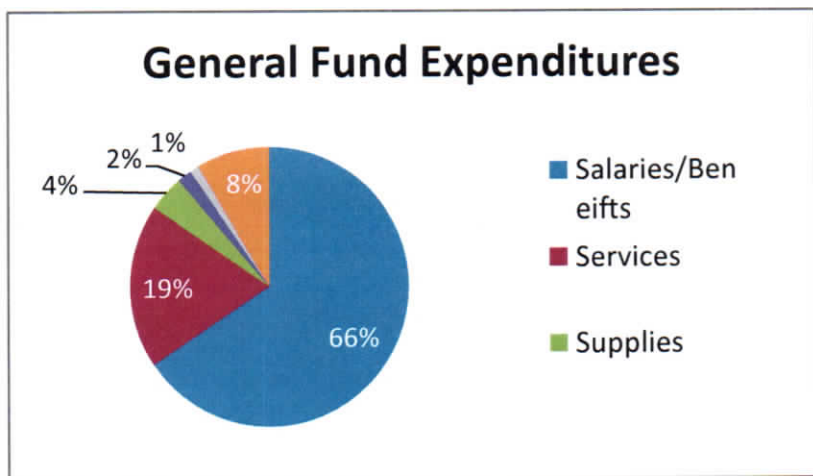
**Expenditures:** Intentional efforts have been made by the District to be fiscally responsible. This has allowed for stability in our current educational programs, school calendar and staffing levels. Therefore, we are not anticipating any cuts in the budget. Increases in expenditures are necessary due to mandates, legal agreements, impending facility needs, and to meet the needs of students, teachers and classrooms.

A total of \$48 thousand was added to the budget to purchase new science curriculum and materials for all grade levels. After review, the budget for classroom supplies was significantly lower than the state average. In order for teachers to have the materials and supplies

necessary to be prepared, an increase of \$9 thousand was allocated to classrooms. State mandates that we have a Talented and Gifted program for students. Increases were made to accomplish this mandate. In order to sustain our commitment of providing 21<sup>st</sup> century technology skills to our students, the District needs to create a system where outdated equipment is replaced with new. To begin this process in the coming year, \$17 thousand was added to the budget.

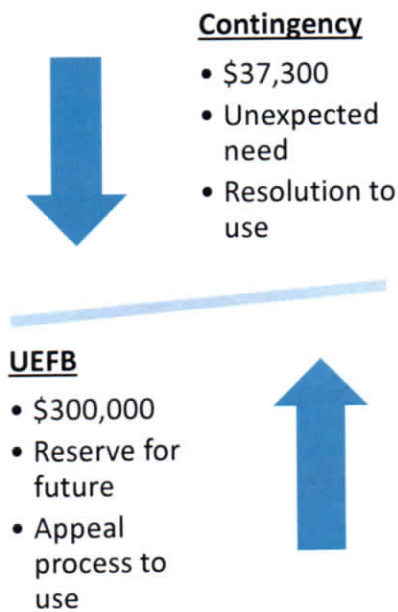
Changes are occurring within the structure of the District's administration. These changes will impact three separate budget areas: Principals Office, Superintendents Office and Transportation. The staffing level for the administration is currently four full time employees. This will be reduced to three full time positions and one half time position, with an additional stipend for a Teacher on Special Assignment. In order to accomplish this change, funding was adjusted in all three areas for a total decrease of \$69 thousand.

District leadership is sustained through a cohesive system of policies and procedures. That leadership begins with the District School Board. Expenses in the area of school board dues and fees were increased by \$8 thousand. This increase will allow the board to purchase board policy and board meeting services from Oregon School Board Association. These are initial startup costs for the services and they are anticipated to be lower in the future.



Salaries and benefits are 66% of the District's general fund budget. These costs are the school's largest investment in our students. The District based the budget on a 1% increase in wages for staff. Some adjustments were made to hourly staff in order to prepare for the increases in minimum wage. Teachers who work with students are highly qualified, involved and committed to student success. According to the Collective Bargaining Agreement with teachers; the district will provide a tuition reimbursement for teacher's who wish to attain college credits. Several licensed staff requested reimbursement for next year, adding a total of \$39 thousand to the budget. Another benefit for staff is retirement through PERS (Public Employee Retirement System). The District pays a percentage of the employee's salary directly to PERS on the employee's behalf. Those percentages will increase by 22%, for an additional cost of \$42 thousand.

**Contingency/Unappropriated Ending Fund Balance:** Local Budget Law defines contingency as “an amount reasonably expected to be spent on unidentified operating expenses”. In previous year’s the District defined contingency as a carry-over balance. In order to follow the local budget law’s definition of contingency, the District budgeted \$37 thousand in the event there is an unexpected need. The administration will need to follow resolution procedures to access these funds.



as “an amount reasonably expected to be spent on unidentified operating expenses”. In previous year’s the District defined contingency as a carry-over balance. In order to follow the local budget law’s definition of contingency, the District budgeted \$37 thousand in the event there is an unexpected need. The administration will need to follow resolution procedures to access these funds.

Unappropriated Ending Fund Balance (UEFB) is defined as “an amount set aside in the budget to be carried over to the next year’s budget to cover costs prior to resources being available”. This definition aligns with School Board Policy DBDB mentioned earlier. The District budgeted \$300 thousand in Unappropriated Ending Fund Balance to be held for the 2018-2019

school year’s beginning fund balance. This amount is not in compliance with policy DBDB, and efforts will be made to address the discrepancy. In order to access the unappropriated funds during the year, a process as defined by local budget law must be utilized.

**The Future:** Due to aging and limited resources for maintenance on the forty year old buildings, the facilities are in need of extensive repair. In order to begin this process, efforts were made to procure additional funding and the District was able to secure two facility grants for the upcoming school year. While these grants are a great beginning, there is a pressing need to find additional funding to facilitate the improvements. It is imperative to start a reserve fund for facility improvements and efforts should be made to investigate options for a local bond.

The 2015-2016 graduation rate for Prospect was 68.4%, which is 5% lower than the state average and is an area that needs attention. The District should research and invest in systems for tracking student’s progress throughout their academic career. Early detection is essential to keeping students on track for graduation. Options for students who need credit recovery should be budgeted for in the future.

Prospect School District has many exceptional opportunities and benefits for students and families. However; in our ever changing world, students are looking for more than what Prospect currently offers. If this trend continues, the District will experience declining enrollment; which will cause a cascading effect that will be hard to change. Efforts should be made soon to recruit and retain students.

The 2017-2018 budget is conservatively based on the state estimates of \$7.8 billion. The

state's actual budget is not released until June. Districts across the state are hoping the state's budget will show an increased amount for schools. If that does happen, Prospect School District will reevaluate this budget.

We now present to you the proposed budget for Prospect School District for the 2017-2018 school year.

**PROSPECT SCHOOL DISTRICT #59**

Budget Calendar 2017  
for 2017-2018 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	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				

Staff to begin their budget work

Staff to complete 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. March 1 - 31, 2017

April						
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						

Website Notice  
Newspaper Notice  
First Budget Committee Meeting

May						
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			

Website Notice (if needed)  
Newspaper Notice (if needed)  
Second Budget Committee Meeting (if needed)

June						
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	

Publish Hearing with Newspaper  
Budget Hearing, Budget Adoption, Appropriations  
and Levy Taxes.



### General Fund - Comparison

Revenue Sources	2015-16 Actual	2016-17 Budget	2017-18 Proposed
Property Taxes	\$ 468,902.42	\$ 480,250.00	\$ 497,250.00
Other Local Resources	\$ 70,643.15	\$ 52,500.00	\$ 88,000.00
County School Funds	\$ -	\$ 1,000.00	\$ -
State School Support	\$ 2,201,833.44	\$ 2,326,000.00	\$ 2,385,000.00
Common School Fund	\$ 22,166.55	\$ 23,000.00	\$ 30,000.00
Federal Forest Fees	\$ 3,732.72	\$ 1,000.00	\$ -
Transfers	\$ -	\$ 64,000.00	\$ 177,000.00
Beginning Fund Balance	\$ 275,713.35	\$ 250,000.00	\$ 360,000.00
<b>Total</b>	<b>\$ 3,042,991.63</b>	<b>\$ 3,197,750.00</b>	<b>\$ 3,537,250.00</b>

Expenditures	2015-16 Actual	2016-17 Budget	2017-18 Proposed
Primary	\$ 526,472.44	\$ 548,750.00	\$ 594,650.00
Middle/Junior High	\$ 290,988.87	\$ 354,400.00	\$ 425,900.00
High School	\$ 531,865.90	\$ 573,610.00	\$ 628,100.00
Preschool	\$ 14,551.97	\$ 21,850.00	\$ 22,300.00
Special Education	\$ 154,254.81	\$ 168,850.00	\$ 170,400.00
Other Programs	\$ 14,134.57	\$ 11,800.00	\$ 23,000.00
Charter School	\$ 20,983.90	\$ -	\$ -
Support Services	\$ 20,164.83	\$ 25,640.00	\$ 23,200.00
District	\$ 103,291.16	\$ 201,350.00	\$ 134,650.00
Administration	\$ 207,961.43	\$ 220,000.00	\$ 241,100.00
Business	\$ 172,322.43	\$ 187,600.00	\$ 194,900.00
Maintenance	\$ 309,743.06	\$ 354,350.00	\$ 355,200.00
Transportation	\$ 305,429.91	\$ 314,950.00	\$ 314,800.00
Technology	\$ 35,791.51	\$ 36,600.00	\$ 54,050.00
Retirement Program	\$ 21,896.52	\$ 23,000.00	\$ 17,700.00
Transfer of Funds	\$ 78,712.09	\$ 5,000.00	\$ -
Contingency	\$ -	\$ 150,000.00	\$ 115,300.00
Unappropriated Ending Balance			\$ 222,000.00
<b>Total</b>	<b>\$ 2,808,565.40</b>	<b>\$ 3,197,750.00</b>	<b>\$ 3,537,250.00</b>

## Business and Financial

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*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

A public meeting of the Budget Committee of the Prospect School District 59, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018, will be held at Prospect School Learning Center, 160 Mill Creek Drive, Prospect. The meeting will take place on April 24, 2017 at 6:30 PM.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after Monday, April 17, 2017 at the District Business Office, 160 Mill Creek Drive, between the hours of 8:00 AM and 4:00 PM.

Business and Financial

Staff

Staff Forms



#### **Business Documents »**

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

**Affidavit of Publication**

STATE OF OREGON  
COUNTY OF JACKSON

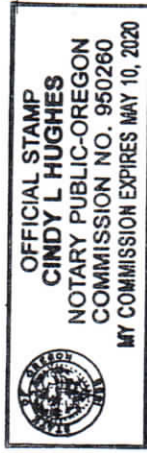
I, Beverly McKechnie being first duly sworn, depose and say that I am the Office Manager of the Upper Rogue Independent, a newspaper of general circulation, as defined by ORS 193.010 and ORS 193.020; published at Eagle Point in the aforesaid county and state: that the

Budget Committee of the Prospect School District 59 will hold a public meeting April 24, 2017 to receive the budget message and to receive public comment on the budget for fiscal year July 1, 2017 to June 30, 2018  
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 11, 2017

Signature (in presence of notary) Beverly McKechnie

Subscribed and sworn to before me this 26th day April, 2017.

Cindy L. Hughes  
Cindy Hughes  
Notary Public for Oregon  
My Commission expires May 10, 2020



The City of Eagle Point is accepting applications from persons interested in serving on the Budget Committee, or Planning Commission. There are four upcoming vacancies on the Budget Committee and four vacancies on the Planning Commission. Please visit the City's website for additional details at: [www.cityofeaglepoint.org](http://www.cityofeaglepoint.org) or the Bulletin Board at City Hall.

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the Prospect School District 59, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018, will be held at Prospect School Learning Center, 160 Mill Creek Drive, Prospect. The meeting will take place on April 24, 2017 at 6:30 PM.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after Monday, April 17, 2017 at the District Business Office, 160 Mill Creek Drive, between the hours of 8:00 AM and 4:00 PM.

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the Butte Falls School District 91, Jackson County, State of Oregon, will be held at the district office, 720 Laurel Avenue, Butte Falls, Oregon to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018. The meeting will take place on May 15, 2017 at 4:30 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 may 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 at the meeting. If additional meetings for deliberation are required, they will be scheduled at this meeting. This notice is also posted at the Butte Falls School District 91 website, [www.buttefalls.k12.or.us](http://www.buttefalls.k12.or.us).

**Affidavit of Publication**

STATE OF OREGON  
COUNTY OF JACKSON

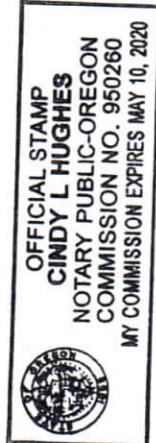
I, Beverly McKechnie being first duly sworn, depose and say that I am the Office Manager of the Upper Rogue Independent, a newspaper of general circulation, as defined by ORS 193.010 and ORS 193.020; published at Eagle Point in the aforesaid county and state: that the

Budget Committee of the Prospect School District  
59 will hold a public meeting to discuss the  
budget for the fiscal year July 1, 2017 to June 30, 2018.  
The meeting will take place May 22, 2017

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 16, 2017

Signature (in presence of notary) Beverly McKechnie  
Subscribed and sworn to before me this 31st day May, 2017

Cindy L. Hughes  
Cindy Hughes  
Notary Public for Oregon  
My Commission expires May 10, 2020



be a public hearing on June 5, 2017 at 6:00 p.m. in the Eagle Point City Council Chambers, 17 Buchanan Ave South, Eagle Point, Oregon regarding the use of revenue sharing funds.

Directly following this hearing, a public meeting of the Budget Committee of the City of Eagle Point, Jackson County, State of Oregon, will be held to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018. The purpose of this meeting is to receive the budget message and document of the City and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 25, 2017 at Eagle Point City Hall between the hours of 8:00 a.m. and 5:00 p.m. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at this meeting to discuss the proposed programs with the Budget Committee. An additional meeting will be held only if necessary. That meeting, if necessary, will be held on June 8, 2017 at 6:00 p.m.

**Vacancies on the City of Eagle Point Community Development Commission.** The City of Eagle Point is accepting applications from persons interested in serving on the Community Development Commission. There are nine vacancies on the new Community Development Commission. Please visit the City's website for additional details at: [www.cityofeaglepoint.org](http://www.cityofeaglepoint.org) or the Bulletin Board at City Hall.

**Notice of Budget Committee Meeting**

A public meeting of the Budget Committee of the Prospect School District 59, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018, will be held at Prospect School Learning Center, 160 Mill Creek Drive, Prospect. The meeting will take place on May 22, 2017 at 6:30 PM.

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 Monday, April 27, 2017 at the District Business Office, 160 Mill Creek Drive, between the hours of 8:00 AM and 4:00 PM.

## Business and Financial

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### NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Prospect School District 59, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018, will be held at Prospect School Learning Center, 160 Mill Creek Drive, Prospect. The meeting will take place on May 22, 2017 at 6:30 PM.

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 Monday, April 17, 2017 at the District Business Office, 160 Mill Creek Drive, between the hours of 8:00 AM and 4:00 PM.

#### **Business Documents »**

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

Business and Financial

Staff

Staff Forms



**NOTICE OF BUDGET HEARING**

A public meeting of the Prospect School District Board will be held on June 12, 2017 at 6:00 PM at 160 Mill Creek Drive (Learning Center), Prospect, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017 as approved by the Prospect School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the district office between the hours of 8:00 a.m. and 4:00 p.m., or online at [www.prospect.k12.or.us](http://www.prospect.k12.or.us). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Tammy Williams

Telephone: 541-560-3653

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

**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Last Year 2015-2016	This Year 2016-2017	Next Year 2017-2018
Beginning Fund Balance	\$625,638	\$609,350	\$670,000
Current Year Property Taxes, other than Local Option Taxes	\$468,902	\$480,250	\$497,250
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	\$155,579	\$104,550	\$135,950
Revenue from Intermediate Sources	\$0	\$1,000	\$0
Revenue from State Sources	\$2,239,535	\$2,355,500	\$2,454,000
Revenue from Federal Sources	\$236,381	\$289,500	\$245,600
Interfund Transfers	\$78,712	\$69,000	\$177,000
All Other Budget Resources			
<b>Total Resources</b>	<b>\$3,804,747</b>	<b>\$3,909,150</b>	<b>\$4,179,800</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Salaries	\$1,387,094	\$1,560,900	\$1,510,950
Other Associated Payroll Costs	\$762,300	\$887,580	\$954,280
Purchased Services	\$683,183	\$706,120	\$754,320
Supplies & Materials	\$230,121	\$223,150	\$289,850
Capital Outlay			
Other Objects (except debt service & interfund transfers)	\$52,761	\$55,400	\$62,100
Debt Service*			
Interfund Transfers*	\$78,712	\$69,000	\$177,000
Operating Contingency		\$407,000	\$209,300
Unappropriated Ending Fund Balance & Reserves			\$222,000
<b>Total Requirements</b>	<b>\$3,194,172</b>	<b>\$3,909,150</b>	<b>\$4,179,800</b>

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

1000 Instruction	\$ 1,786,271	\$ 1,879,560	\$ 2,031,200
FTE	25.75	25.89	25.26
2000 Support Services	\$ 1,201,329	\$ 1,401,490	\$ 1,381,700
FTE	9.00	10.00	9.38
3000 Enterprise & Community Service	\$ 127,859	\$ 152,100	\$ 158,600
FTE	2.00	3.00	3.00
4000 Facility Acquisition & Construction			
FTE			
5000 Other Uses			
5100 Debt Service*			
5200 Interfund Transfers*	\$ 78,712	\$ 69,000	\$ 177,000
6000 Contingency		\$ 407,000	\$ 209,300
7000 Unappropriated Ending Fund Balance			\$ 222,000
<b>Total Requirements</b>	<b>\$3,194,172</b>	<b>\$3,909,150</b>	<b>\$4,179,800</b>
<b>Total FTE</b>	<b>36.75</b>	<b>38.89</b>	<b>37.64</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 co-chairs budget of \$7.8 billion, which is estimated to be \$54 thousand less than the current year. In order to meet expected needs with this lower funding the district is closing to special revenue funds and transferring them to the general fund for an additional \$177 thousand. Increases in expenses included \$48 thousand to new science curriculum, \$9 thousand to classroom supplies, \$17 thousand for technology replacement, \$8 thousand for improvements in board policy, and \$42 thousand for employee benefit increases. The district will have new administration and will return to a half time superintendent, which will decrease the budget by \$69 thousand. This year the district added an unappropriated ending fund balance to the budget in the amount of \$222 thousand.

**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.

RESOLUTION No. 6

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Prospect School District #59 hereby adopts the budget for the fiscal year 2017-2018 in the total amount of \$ 4,179,800.\* This budget is now on file at 160 Mill Creek Drive in Prospect, Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2017, and for the purposes shown below are hereby appropriated:

Table with 4 columns: Fund Name, Amount, Fund Name, Amount. Rows include General Fund, Special Revenue Funds, Debt Service Fund, and Trust and Agency Fund.

Summary table with 2 columns: Description, Amount. Rows include Total APPROPRIATIONS, Total Unappropriated and Reserve Amounts, and TOTAL ADOPTED BUDGET.

(\* amounts with asterisks must match)

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2017-2018 upon the assessed value of all taxable property within the district:

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

RESOLUTION CATEGORIZING THE TAX

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

Education Limitation

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

Excluded from Limitation

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

The above resolution statements were approved and declared adopted on June 12, 2017.

X [Signature]
Signature

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

**FORM ED-50  
2016-2017**

To assessor of Jackson County

Check here if this is an amended form.

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

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

<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 12, 2017</u> <small>Date Submitted</small>
<u>Tammy Williams</u> <small>Contact Person</small>	<u>Business Manager</u> <small>Title</small>	<u>(541) 560-3653</u> <small>Daytime Telephone</small>	<u>tammyw@prospect.k12.or.us</u> <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 levied (within permanent rate limit) . . . . .	1	4.3628	<b>Excluded from Measure 5 Limits</b>  Dollar Amount of Bond Levy
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	<b>4.3628</b>
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 two taxes, attach a sheet showing the information for each.

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

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 - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
444,905.79	451,888.04	455,000.00	10000001111000000000	Current Year's Taxes	477,000.00	477,000.00	477,000.00
19,271.46	16,794.53	25,000.00	10000001112000000000	Prior Year's Taxes	20,000.00	20,000.00	20,000.00
159.89	219.85	250.00	10000001190000000000	Penalties and Interest on Taxes	250.00	250.00	250.00
	336.00	3,000.00	10000001411000000000	Transportation Fees from Individuals	2,000.00	2,000.00	2,000.00
2,530.14	4,256.31	3,000.00	10000001510000000000	Interest On Investments	4,000.00	4,000.00	4,000.00
		6,000.00	10000001710000000000	Admissions	5,000.00	5,000.00	5,000.00
		300.00	10000001730000000000	Student Membership Dues & Fees			
		300.00	10000001740000000000	Student Fees			
560.00	1.00	400.00	10000001910000000000	Rentals			
6,994.00		5,500.00	10000001920000000000	Contributions and Donations			
8,315.60	2,835.43	2,000.00	10000001960000000000	Recovery of Prior Years' Expenditure	2,000.00	2,000.00	2,000.00
56,196.44	63,214.41	32,000.00	10000001990000000000	Miscellaneous	75,000.00	75,000.00	75,000.00
<b>538,933.32</b>	<b>539,545.57</b>	<b>532,750.00</b>			<b>585,250.00</b>	<b>585,250.00</b>	<b>585,250.00</b>
872.72		1,000.00	10000002101000000000	County School Funds			
<b>872.72</b>	<b>0.00</b>	<b>1,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2,404,661.50	2,201,833.44	2,326,000.00	10000003101000000000	State School Fund	2,385,000.00	2,385,000.00	2,385,000.00
21,872.23	22,166.55	23,000.00	10000003103000000000	Common School Fund	30,000.00	30,000.00	30,000.00
<b>2,426,533.73</b>	<b>2,223,999.99</b>	<b>2,349,000.00</b>			<b>2,415,000.00</b>	<b>2,415,000.00</b>	<b>2,415,000.00</b>
2,862.60	3,732.72	1,000.00	10000004801000000000	Federal Forest Fees			
<b>2,862.60</b>	<b>3,732.72</b>	<b>1,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4,850.61		64,000.00	10000005200000000000	Interfund Transfers	177,000.00	177,000.00	177,000.00
176,958.70	275,713.35	250,000.00	10000005400000000000	Beginning Fund Balance	360,000.00	360,000.00	360,000.00
<b>181,809.31</b>	<b>275,713.35</b>	<b>314,000.00</b>			<b>537,000.00</b>	<b>537,000.00</b>	<b>537,000.00</b>
<b>\$ 3,151,011.68</b>	<b>\$ 3,042,991.63</b>	<b>\$ 3,197,750.00</b>		<b>Total Resources</b>	<b>\$ 3,537,250.00</b>	<b>\$ 3,537,250.00</b>	<b>\$ 3,537,250.00</b>

**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>		<u>Requirements</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Elementary</b>			
288,633.21	280,892.87	320,000.00	10011110111591000000	Licensed Salaries	327,000.00	327,000.00	327,000.00
1,865.13	2,744.82	6,000.00	10011110112591000000	Classified Salaries	3,200.00	3,200.00	3,200.00
120.56	123.23	500.00	10011110123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
47.80	524.21	500.00	10011110124591000000	Temporary Classified			
		500.00	10011110130591000000	Additional Salaries	4,500.00	4,500.00	4,500.00
<b><u>290,666.70</u></b>	<b><u>284,285.13</u></b>	<b><u>327,500.00</u></b>			<b><u>335,200.00</u></b>	<b><u>335,200.00</u></b>	<b><u>335,200.00</u></b>
6.50	6.63	6.76		<b>Full-time Equivalent (FTE)</b>	6.38	6.38	6.38
69,769.95	53,803.94	62,000.00	10011110210591000000	P.E.R.S.	78,500.00	78,500.00	78,500.00
19,893.00	16,535.17	20,000.00	10011110212591000000	P.E.R.S. Pickup	20,000.00	20,000.00	20,000.00
22,344.32	22,884.10	25,000.00	10011110220591000000	FICA	26,000.00	26,000.00	26,000.00
187.39	147.33	250.00	10011110231591000000	Workers Compensation	250.00	250.00	250.00
79,782.42	83,300.36	81,000.00	10011110242591000000	Health Insurance	81,000.00	81,000.00	81,000.00
288.00	3,365.60	8,000.00	10011110245591000000	Tuition Reimbursement	10,500.00	10,500.00	10,500.00
<b><u>192,265.08</u></b>	<b><u>180,036.50</u></b>	<b><u>196,250.00</u></b>			<b><u>216,250.00</u></b>	<b><u>216,250.00</u></b>	<b><u>216,250.00</u></b>
37,241.18	59,510.15	19,000.00	10011110311591000000	Substitute Services	21,000.00	21,000.00	21,000.00
<b><u>37,241.18</u></b>	<b><u>59,510.15</u></b>	<b><u>19,000.00</u></b>			<b><u>21,000.00</u></b>	<b><u>21,000.00</u></b>	<b><u>21,000.00</u></b>
2,403.18	2,640.66	3,000.00	10011110410591000000	Consumable Supplies & Materials	4,200.00	4,200.00	4,200.00
11,307.95			10011110420591000000	Textbooks	16,000.00	16,000.00	16,000.00
<b><u>13,711.13</u></b>	<b><u>2,640.66</u></b>	<b><u>3,000.00</u></b>			<b><u>20,200.00</u></b>	<b><u>20,200.00</u></b>	<b><u>20,200.00</u></b>
		3,000.00	10011130410591250000	Extra Curricular Elementary Supplies	2,000.00	2,000.00	2,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000.00</u></b>			<b><u>2,000.00</u></b>	<b><u>2,000.00</u></b>	<b><u>2,000.00</u></b>
<b>\$ 533,884.09</b>	<b>\$ 526,472.44</b>	<b>\$ 548,750.00</b>		<b>Total Elementary</b>	<b>\$ 594,650.00</b>	<b>\$ 594,650.00</b>	<b>\$ 594,650.00</b>
				<b>Middle/Junior High</b>			
168,603.17	184,397.58	205,000.00	10011210111591000000	Licensed Salaries	214,000.00	214,000.00	214,000.00
2,861.99	1,747.14	3,500.00	10011210112591000000	Classified Salaries	3,500.00	3,500.00	3,500.00
		500.00	10011210123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
		500.00	10011210124591000000	Temporary Classified			
84.45		500.00	10011210130591000000	Additional Salaries	2,500.00	2,500.00	2,500.00
<b><u>171,549.61</u></b>	<b><u>186,144.72</u></b>	<b><u>210,000.00</u></b>			<b><u>220,500.00</u></b>	<b><u>220,500.00</u></b>	<b><u>220,500.00</u></b>
4.25	3.87	4.13		<b>Full-time Equivalent (FTE)</b>	4.13	4.13	4.13
39,887.39	34,021.85	43,000.00	10011210210591000000	P.E.R.S.	55,000.00	55,000.00	55,000.00
11,505.25	8,755.89	13,000.00	10011210212591000000	P.E.R.S. Pickup	13,000.00	13,000.00	13,000.00
14,174.26	15,169.09	16,000.00	10011210220591000000	FICA	17,000.00	17,000.00	17,000.00
103.50	84.74	250.00	10011210231591000000	Workers Compensation	100.00	100.00	100.00
40,356.63	40,208.41	41,000.00	10011210242591000000	Health Insurance	40,500.00	40,500.00	40,500.00
300.00			10011210245591000000	Tuition Reimbursement	27,500.00	27,500.00	27,500.00
<b><u>106,327.03</u></b>	<b><u>98,239.98</u></b>	<b><u>113,250.00</u></b>			<b><u>153,100.00</u></b>	<b><u>153,100.00</u></b>	<b><u>153,100.00</u></b>

**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
7,846.82	2,375.35	10,000.00	10011210311591000000	Substitute Services	10,500.00	10,500.00	10,500.00
<b>7,846.82</b>	<b>2,375.35</b>	<b>10,000.00</b>			<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
1,430.90	713.27	600.00	10011210410591000000	Consumable Supplies & Materials	2,100.00	2,100.00	2,100.00
	2,856.25		10011210420591000000	Textbooks	16,000.00	16,000.00	16,000.00
<b>1,430.90</b>	<b>3,569.52</b>	<b>600.00</b>			<b>18,100.00</b>	<b>18,100.00</b>	<b>18,100.00</b>
<b>\$ 287,154.36</b>	<b>\$ 290,329.57</b>	<b>\$ 333,850.00</b>		<b>Total Middle/Junior High</b>	<b>\$ 402,200.00</b>	<b>\$ 402,200.00</b>	<b>\$ 402,200.00</b>
				<b>Middle/Junior High Extra Curricular</b>			
		10,500.00	10011220130591230000	Athletic Extra Duty Salary	11,900.00	11,900.00	11,900.00
		1,500.00	10011220210591230000	Athletic P.E.R.S.	2,700.00	2,700.00	2,700.00
		500.00	10011220212591230000	Athletic P.E.R.S. Pickup	800.00	800.00	800.00
		1,000.00	10011220220591230000	Athletic FICA	1,000.00	1,000.00	1,000.00
		500.00	10011220231591230000	Athletic Workers Compensation	500.00	500.00	500.00
<b>0.00</b>	<b>0.00</b>	<b>14,000.00</b>			<b>16,900.00</b>	<b>16,900.00</b>	<b>16,900.00</b>
		3,500.00	10011220310591230000	Athletic Professional & Technical Services	3,500.00	3,500.00	3,500.00
		1,450.00	10011220410591230000	Athletic Supplies	1,500.00	1,500.00	1,500.00
		800.00	10011220640591230000	Athletic Dues & Fees	900.00	900.00	900.00
<b>0.00</b>	<b>0.00</b>	<b>5,750.00</b>			<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>
479.00	486.00	500.00	10011220130591250000	Extra Curricular Extra Duty Salaries	550.00	550.00	550.00
97.19	108.52	200.00	10011220210591250000	Extra Curricular P.E.R.S.	200.00	200.00	200.00
28.74	29.16	50.00	10011220212591250000	Extra Curricular P.E.R.S. Pickup	50.00	50.00	50.00
36.64	35.41	50.00	10011220220591250000	Extra Curricular FICA	50.00	50.00	50.00
0.41	0.21		10011220231591250000	Extra Curricular Workers Compensation	50.00	50.00	50.00
<b>641.98</b>	<b>659.30</b>	<b>800.00</b>			<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
<b>\$ 641.98</b>	<b>\$ 659.30</b>	<b>\$ 20,550.00</b>		<b>Total Middle/Junior High Extra Curricular</b>	<b>\$ 23,700.00</b>	<b>\$ 23,700.00</b>	<b>\$ 23,700.00</b>
				<b>High School</b>			
247,034.59	297,603.68	275,000.00	10011310111591000000	Licensed Salaries	270,000.00	270,000.00	270,000.00
3,821.19	3,294.65	5,000.00	10011310112591000000	Classified Salaries	4,200.00	4,200.00	4,200.00
171.28	293.47	500.00	10011310123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
717.00	410.00	500.00	10011310124591000000	Temporary Classified	500.00	500.00	500.00
253.06	2,153.16	500.00	10011310130591000000	Additional Salaries	5,500.00	5,500.00	5,500.00
<b>251,997.12</b>	<b>303,754.96</b>	<b>281,500.00</b>			<b>280,700.00</b>	<b>280,700.00</b>	<b>280,700.00</b>
5.75	6.00	5.75		<b>Full-time Equivalent (FTE)</b>	5.75	5.75	5.75
54,667.30	48,994.87	50,000.00	10011310210591000000	P.E.R.S.	62,500.00	62,500.00	62,500.00
15,842.27	16,006.76	16,000.00	10011310212591000000	P.E.R.S. Pickup	17,000.00	17,000.00	17,000.00
22,896.23	27,492.81	20,000.00	10011310220591000000	FICA	21,500.00	21,500.00	21,500.00
171.93	166.93	200.00	10011310231591000000	Workers Compensation	150.00	150.00	150.00
87,481.37	106,631.00	95,000.00	10011310242591000000	Health Insurance	94,500.00	94,500.00	94,500.00
660.00	553.76	1,000.00	10011310245591000000	Tuition Reimbursement	10,000.00	10,000.00	10,000.00

**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
<b>181,719.10</b>	<b>199,846.13</b>	<b>182,200.00</b>			<b>205,650.00</b>	<b>205,650.00</b>	<b>205,650.00</b>
75.00			10011310310591050000	Professional & Technical Services			
9,540.00			10011310310591210000	Instructional Services			
10,996.21	10,759.75	21,000.00	10011310311910000000	Substitute Services	24,500.00	24,500.00	24,500.00
<b>20,611.21</b>	<b>10,759.75</b>	<b>21,000.00</b>			<b>24,500.00</b>	<b>24,500.00</b>	<b>24,500.00</b>
7,749.67	8,335.26	6,000.00	10011310410591000000	Consumable Supplies & Materials	12,500.00	12,500.00	12,500.00
355.90			10011310420591050000	Textbooks	16,000.00	16,000.00	16,000.00
25.00			10011310640591050000	Dues & Fees			
<b>8,130.57</b>	<b>8,335.26</b>	<b>6,000.00</b>			<b>28,500.00</b>	<b>28,500.00</b>	<b>28,500.00</b>
<b>\$ 462,458.00</b>	<b>\$ 522,696.10</b>	<b>\$ 490,700.00</b>		<b>Total High School</b>	<b>\$ 539,350.00</b>	<b>\$ 539,350.00</b>	<b>\$ 539,350.00</b>
				<b>High School Extra Curricular</b>			
		38,000.00	10011320131591230000	Athletic Extra Duty Salary	36,500.00	36,500.00	36,500.00
		6,000.00	10011320210591230000	Athletic P.E.R.S.	8,000.00	8,000.00	8,000.00
		1,500.00	10011320212591230000	Athletic P.E.R.S. Pickup	2,500.00	2,500.00	2,500.00
		3,000.00	10011320220591230000	Athletic FICA	3,000.00	3,000.00	3,000.00
		160.00	10011320231591230000	Athletic Workers Compensation	50.00	50.00	50.00
<b>0.00</b>	<b>0.00</b>	<b>48,660.00</b>			<b>50,050.00</b>	<b>50,050.00</b>	<b>50,050.00</b>
		12,750.00	10011320310591230000	Athletic Professional & Technical Services	13,000.00	13,000.00	13,000.00
			10011320312591230000	Athletic Instructional Improvement	1,400.00	1,400.00	1,400.00
		1,000.00	10011320342591230000	Athletic Travel Out-of District	1,000.00	1,000.00	1,000.00
		4,000.00	10011320410591230000	Athletic Supplies	6,800.00	6,800.00	6,800.00
		3,000.00	10011320640591230000	Athletic Dues & Fees	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>0.00</b>	<b>20,750.00</b>			<b>25,200.00</b>	<b>25,200.00</b>	<b>25,200.00</b>
8,699.00	6,967.72	10,000.00	10011320130591250000	Extra Curricular Extra Duty Salaries	10,000.00	10,000.00	10,000.00
<b>8,699.00</b>	<b>6,967.72</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
1,806.04	1,271.47	2,000.00	10011320210591250000	Extra Curricular P.E.R.S.	2,000.00	2,000.00	2,000.00
504.26	373.09	600.00	10011320212591250000	Extra Curricular P.E.R.S. Pickup	600.00	600.00	600.00
661.68	529.63	800.00	10011320220591250000	Extra Curricular FICA	800.00	800.00	800.00
5.37	4.13	100.00	10011320231591250000	Extra Curricular Workers Compensation	100.00	100.00	100.00
	23.76		10011320341591250000	Extra Curricular Travel			
<b>2,977.35</b>	<b>2,202.08</b>	<b>3,500.00</b>			<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>\$ 11,676.35</b>	<b>\$ 9,169.80</b>	<b>\$ 82,910.00</b>		<b>Total High School Extra Curricular</b>	<b>\$ 88,750.00</b>	<b>\$ 88,750.00</b>	<b>\$ 88,750.00</b>
				<b>Pre-Kindergarten</b>			
6,165.24	8,808.00	14,500.00	10011400112591000000	Classified Salaries	15,000.00	15,000.00	15,000.00
487.35	2,614.95	2,000.00	10011400124591000000	Temporary Classified	1,000.00	1,000.00	1,000.00
<b>6,652.59</b>	<b>11,422.95</b>	<b>16,500.00</b>			<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
1.00	1.00	1.00		<b>Full-time Equivalent (FTE)</b>	1.00	1.00	1.00

**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
1,401.31	1,575.05	2,500.00	10011400210591000000	P.E.R.S.	3,500.00	3,500.00	3,500.00
414.40	535.73	1,000.00	10011400212591000000	P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00
508.89	873.88	1,500.00	10011400220591000000	FICA	1,500.00	1,500.00	1,500.00
10.46	17.14	150.00	10011400231591000000	Workers Compensation	100.00	100.00	100.00
<b>2,335.06</b>	<b>3,001.80</b>	<b>5,150.00</b>			<b>6,100.00</b>	<b>6,100.00</b>	<b>6,100.00</b>
4,093.03	127.22	200.00	10011400410591000000	Consumable Supplies & Materials	200.00	200.00	200.00
<b>4,093.03</b>	<b>127.22</b>	<b>200.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 13,080.68</b>	<b>\$ 14,551.97</b>	<b>\$ 21,850.00</b>		<b>Total Pre-Kindergarten</b>	<b>\$ 22,300.00</b>	<b>\$ 22,300.00</b>	<b>\$ 22,300.00</b>
				<b>Talented &amp; Gifted</b>			
		500.00	10012100410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
			10012100640591000000	Dues & Fees			
<b>0.00</b>	<b>0.00</b>	<b>500.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500.00</b>		<b>Total Talented &amp; Gifted</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
				<b>Less Restrictive</b>			
42,292.03	44,205.46	47,000.00	10012500111591320000	Licensed Salaries	49,000.00	49,000.00	49,000.00
49,187.04	54,404.43	58,000.00	10012500112591320000	Classified Salaries	57,000.00	57,000.00	57,000.00
		500.00	10012500123591320000	Temporary Licensed Salaries	500.00	500.00	500.00
5,005.88	1,568.26	4,000.00	10012500124591320000	Temporary Classified	4,000.00	4,000.00	4,000.00
1,500.00	1,500.00	1,500.00	10012500130591320000	Additional Salaries	800.00	800.00	800.00
<b>97,984.95</b>	<b>101,678.15</b>	<b>111,000.00</b>			<b>111,300.00</b>	<b>111,300.00</b>	<b>111,300.00</b>
5.00	5.00	5.00		<b>Full-time Equivalent (FTE)</b>	5.00	5.00	5.00
21,335.20	16,123.23	20,000.00	10012500210591320000	P.E.R.S.	24,500.00	24,500.00	24,500.00
6,198.40	5,207.25	6,500.00	10012500212591320000	P.E.R.S. Pickup	6,500.00	6,500.00	6,500.00
7,291.25	7,422.07	8,500.00	10012500220591320000	FICA	8,500.00	8,500.00	8,500.00
107.02	97.04	450.00	10012500231591320000	Workers Compensation	100.00	100.00	100.00
13,489.50	13,452.00	13,500.00	10012500242591320000	Health Insurance	13,500.00	13,500.00	13,500.00
		1,000.00	10012500245591320000	Tuition Reimbursement			
<b>48,421.37</b>	<b>42,301.59</b>	<b>49,950.00</b>			<b>53,100.00</b>	<b>53,100.00</b>	<b>53,100.00</b>
1,362.01	237.22		10012500310591320000	Professional Services			
4,486.78	4,149.67	4,000.00	10012500311591320000	Substitute Services	4,000.00	4,000.00	4,000.00
897.34	1,908.78	2,000.00	10012500342591320000	Travel, Out of District	2,000.00	2,000.00	2,000.00
<b>6,746.13</b>	<b>6,295.67</b>	<b>6,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
1,139.54	3,046.95	200.00	10012500410591320000	Consumable Supplies & Materials			
26.38	82.50	100.00	10012500440591320000	Periodicals			
			10012500460591320000	Non-Consumable Items			
<b>1,165.92</b>	<b>3,129.45</b>	<b>300.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
99.95	849.95	1,600.00	10012500640591320000	Dues & Fees			
<b>99.95</b>	<b>849.95</b>	<b>1,600.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Prospect School District - 2017/2018 Budget - General Fund**

14/15	15/16	16/17			Proposed	Approved	Adopted
\$ 154,418.32	\$ 154,254.81	\$ 168,850.00		<b>Total Less Restrictive</b>	\$ 170,400.00	\$ 170,400.00	\$ 170,400.00
<b>Alternative Education</b>							
5,756.93	4,700.28	5,000.00	10012800112591000000	Classified Salaries	4,500.00	4,500.00	4,500.00
231.46	147.50	500.00	10012800124591000000	Temporary Classified Salaries	500.00	500.00	500.00
<u>5,988.39</u>	<u>4,847.78</u>	<u>5,500.00</u>			<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
0.75	0.25	0.25		<b>Full-time Equivalent (FTE)</b>	0.25	0.25	0.25
1,325.61	842.10	1,000.00	10012800210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00
391.99	286.42	500.00	10012800212591000000	P.E.R.S. Pickup	300.00	300.00	300.00
453.51	366.42	500.00	10012800220591000000	FICA	400.00	400.00	400.00
6.30	4.99	100.00	10012800231591000000	Workers Compensation	100.00	100.00	100.00
<u>2,177.41</u>	<u>1,499.93</u>	<u>2,100.00</u>			<u>1,800.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
5,565.00	1,200.00	2,500.00	10012800310591000000	Professional & Technical Services	5,000.00	5,000.00	5,000.00
<u>5,565.00</u>	<u>1,200.00</u>	<u>2,500.00</u>			<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
339.02	249.00	200.00	10012800410591000000	Supplies	200.00	200.00	200.00
<u>339.02</u>	<u>249.00</u>	<u>200.00</u>			<u>200.00</u>	<u>200.00</u>	<u>200.00</u>
\$ 14,069.82	\$ 7,796.71	\$ 10,300.00		<b>Total Alternative Education</b>	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
18,267.43	20,983.90		10012880360590000000	Charter School Payments			
<u>18,267.43</u>	<u>20,983.90</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 18,267.43	\$ 20,983.90	\$ -		<b>Total Charter School Payments</b>	\$ -	\$ -	\$ -
<b>Other Alternative Programs</b>							
4,049.85	5,962.50	800.00	10012890310591000000	Professional & Technical Services	9,000.00	9,000.00	9,000.00
<u>4,049.85</u>	<u>5,962.50</u>	<u>800.00</u>			<u>9,000.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
826.37	375.36	200.00	10012890420591000000	Textbooks	1,000.00	1,000.00	1,000.00
<u>826.37</u>	<u>375.36</u>	<u>200.00</u>			<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
\$ 4,876.22	\$ 6,337.86	\$ 1,000.00		<b>Total Other Alternative Programs</b>	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>Attendance Services</b>							
		500.00	10021120410591000000	Consumable Supplies & Materials			
<u>0.00</u>	<u>0.00</u>	<u>500.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ -	\$ -	\$ 500.00		<b>Total Attendance Services</b>	\$ -	\$ -	\$ -
<b>Health Services</b>							
569.66	1,400.56	500.00	10021300410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
<u>569.66</u>	<u>1,400.56</u>	<u>500.00</u>			<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
\$ 569.66	\$ 1,400.56	\$ 500.00		<b>Total Health Services</b>	\$ 500.00	\$ 500.00	\$ 500.00

**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Library Services</b>			
5,028.56	6,185.88	8,000.00	10022220112591000000	Classified Salaries	6,500.00	6,500.00	6,500.00
	115.63		10022220124591000000	Temporary Classified Salaries	500.00	500.00	500.00
<b>5,028.56</b>	<b>6,301.51</b>	<b>8,000.00</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
1,039.96	1,074.44	2,000.00	10022220210591000000	P.E.R.S.	1,500.00	1,500.00	1,500.00
306.90	365.46	500.00	10022220212591000000	P.E.R.S. Pickup	500.00	500.00	500.00
384.66	482.05	1,000.00	10022220220591000000	FICA	550.00	550.00	550.00
8.18	9.09	100.00	10022220231591000000	Workers Compensation	50.00	50.00	50.00
<b>1,739.70</b>	<b>1,931.04</b>	<b>3,600.00</b>			<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>
60.13	70.95	800.00	10022220410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
	814.12	1,000.00	10022220430591000000	Library Books	1,000.00	1,000.00	1,000.00
	75.00		10022220460591000000	Non-Consumable Items			
<b>60.13</b>	<b>960.07</b>	<b>1,800.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
324.80	337.80	500.00	10022220640591000000	Dues & Fees	600.00	600.00	600.00
<b>324.80</b>	<b>337.80</b>	<b>500.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>\$ 7,153.19</b>	<b>\$ 9,530.42</b>	<b>\$ 13,900.00</b>		<b>Total Library Services</b>	<b>\$ 11,700.00</b>	<b>\$ 11,700.00</b>	<b>\$ 11,700.00</b>
				<b>Assessment and Testing</b>			
1,828.78	3,357.60	5,000.00	10022300112591000000	Classified Salaries	4,500.00	4,500.00	4,500.00
<b>1,828.78</b>	<b>3,357.60</b>	<b>5,000.00</b>			<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
429.52	592.28	1,000.00	10022300210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00
125.47	201.46	500.00	10022300212591000000	P.E.R.S. Pickup	500.00	500.00	500.00
137.36	255.68	500.00	10022300220591000000	FICA	500.00	500.00	500.00
1.88	3.39	50.00	10022300231591000000	Workers Compensation	50.00	50.00	50.00
<b>694.23</b>	<b>1,052.81</b>	<b>2,050.00</b>			<b>2,050.00</b>	<b>2,050.00</b>	<b>2,050.00</b>
		200.00	10022300410591000000	Consumable Supplies & Materials	200.00	200.00	200.00
<b>0.00</b>	<b>0.00</b>	<b>200.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 2,523.01</b>	<b>\$ 4,410.41</b>	<b>\$ 7,250.00</b>		<b>Total Assessment and Testing</b>	<b>\$ 6,750.00</b>	<b>\$ 6,750.00</b>	<b>\$ 6,750.00</b>
				<b>Instructional Staff Development</b>			
292.76	362.11	800.00	10022400130591000000	Additional Salaries	1,000.00	1,000.00	1,000.00
<b>292.76</b>	<b>362.11</b>	<b>800.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
72.71	59.04	150.00	10022400210591000000	P.E.R.S.	500.00	500.00	500.00
21.51	20.08	50.00	10022400212591000000	P.E.R.S. Pickup	100.00	100.00	100.00
21.73	26.86	80.00	10022400220591000000	FICA	100.00	100.00	100.00
0.20	0.26	10.00	10022400231591000000	Workers Compensation	50.00	50.00	50.00
<b>116.15</b>	<b>106.24</b>	<b>290.00</b>			<b>750.00</b>	<b>750.00</b>	<b>750.00</b>



**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
179.00	2,709.00	1,000.00	10022400312591000000	Instructional Programs Improvement Services	1,000.00	1,000.00	1,000.00
476.76	1,393.25	1,400.00	10022400342591000000	Travel, Out of District	1,500.00	1,500.00	1,500.00
<b>655.76</b>	<b>4,102.25</b>	<b>2,400.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
	252.84		10022400410591000000	Consumable Supplies & Materials			
<b>0.00</b>	<b>252.84</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,064.67</b>	<b>\$ 4,823.44</b>	<b>\$ 3,490.00</b>		<b>Total Instructional Staff Development</b>	<b>\$ 4,250.00</b>	<b>\$ 4,250.00</b>	<b>\$ 4,250.00</b>
				<b>Board of Education Services</b>			
	337.96		10023100342590000000	Travel, Out of District	3,000.00	3,000.00	3,000.00
487.86	224.75	1,500.00	10023100355590000000	Printing & Binding	500.00	500.00	500.00
830.63			10023100380590000000	Non-Instructional Prof/Tech Services			
17,000.00	16,150.00	16,000.00	10023100381590000000	Audit Services	17,000.00	17,000.00	17,000.00
3,362.50	13,304.56	12,000.00	10023100382590000000	Legal Services	11,000.00	11,000.00	11,000.00
		500.00	10023100384590000000	Negotiation Services			
	9,583.92		10023100385590000000	Management Services			
	112.39	500.00	10023100388590000000	Elections Services	500.00	500.00	500.00
<b>21,680.99</b>	<b>39,713.58</b>	<b>30,500.00</b>			<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
283.25	92.81	250.00	10023100410590000000	Consumable Supplies & Materials	1,500.00	1,500.00	1,500.00
<b>283.25</b>	<b>92.81</b>	<b>250.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
2,461.00	2,009.25	2,500.00	10023100640590000000	Dues & Fees	10,000.00	10,000.00	10,000.00
<b>2,461.00</b>	<b>2,009.25</b>	<b>2,500.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>\$ 24,425.24</b>	<b>\$ 41,815.64</b>	<b>\$ 33,250.00</b>		<b>Total Board of Education Services</b>	<b>\$ 43,500.00</b>	<b>\$ 43,500.00</b>	<b>\$ 43,500.00</b>
				<b>Office of the Superintendent</b>			
			10023200112590000000	Classified Salaries	14,000.00	14,000.00	14,000.00
51,631.00	51,509.00	105,000.00	10023200113590000000	Administrator Salaries	35,600.00	35,600.00	35,600.00
<b>51,631.00</b>	<b>51,509.00</b>	<b>105,000.00</b>			<b>49,600.00</b>	<b>49,600.00</b>	<b>49,600.00</b>
0.50	0.50	1.00		<b>Full-time Equivalent (FTE)</b>	1.00	1.00	1.00
		24,000.00	10023200210590000000	P.E.R.S.	10,500.00	10,500.00	10,500.00
		7,000.00	10023200212590000000	P.E.R.S. Pickup	2,500.00	2,500.00	2,500.00
3,827.13	3,940.44	8,500.00	10023200220590000000	FICA	3,000.00	3,000.00	3,000.00
14.28	15.40	100.00	10023200231590000000	Workers Compensation	100.00	100.00	100.00
		14,000.00	10023200242590000000	Health Insurance	16,850.00	16,850.00	16,850.00
<b>3,841.41</b>	<b>3,955.84</b>	<b>53,600.00</b>			<b>32,950.00</b>	<b>32,950.00</b>	<b>32,950.00</b>
625.00	2,978.00		10023200312590000000	Instructional Improvement	1,000.00	1,000.00	1,000.00
1,530.94	1,651.58	5,000.00	10023200342590000000	Travel, Out of District	5,000.00	5,000.00	5,000.00
2,400.00		1,000.00	10023200380590000000	Professional & Technical Services			
<b>4,555.94</b>	<b>4,629.58</b>	<b>6,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
		500.00	10023200410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00

Prospect School District - 2017/2018 Budget - General Fund							
14/15	15/16	16/17			Proposed	Approved	Adopted
		1,000.00	10023200480590000000	Computer Hardware			
<u>0.00</u>	<u>0.00</u>	<u>1,500.00</u>			<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
1,466.25	1,381.10	2,000.00	10023200640590000000	Dues & Fees	1,600.00	1,600.00	1,600.00
<u>1,466.25</u>	<u>1,381.10</u>	<u>2,000.00</u>			<u>1,600.00</u>	<u>1,600.00</u>	<u>1,600.00</u>
<b>\$ 61,494.60</b>	<b>\$ 61,475.52</b>	<b>\$ 168,100.00</b>		<b>Total Office of Superintendent</b>	<b>\$ 91,150.00</b>	<b>\$ 91,150.00</b>	<b>\$ 91,150.00</b>
<b>Office of the Principal</b>							
45,900.08	47,628.51	49,000.00	10024100112591000000	Classified Salaries	49,000.00	49,000.00	49,000.00
61,413.72	62,457.72	64,000.00	10024100113591000000	Administrator Salaries	75,000.00	75,000.00	75,000.00
327.43	115.63	1,500.00	10024100124591000000	Temporary Classified Salaries	1,000.00	1,000.00	1,000.00
			10024100130591000000	Licensed Additional Salary	4,000.00	4,000.00	4,000.00
<u>107,641.23</u>	<u>110,201.86</u>	<u>114,500.00</u>			<u>129,000.00</u>	<u>129,000.00</u>	<u>129,000.00</u>
2.75	2.75	2.75		<b>Full-time Equivalent (FTE)</b>	2.50	2.50	2.50
23,667.63	19,419.24	20,000.00	10024100210591000000	P.E.R.S.	28,000.00	28,000.00	28,000.00
6,998.91	6,620.41	7,000.00	10024100212591000000	P.E.R.S. Pickup	7,700.00	7,700.00	7,700.00
9,059.30	11,463.29	9,000.00	10024100220591000000	FICA	10,000.00	10,000.00	10,000.00
71.92	76.58	100.00	10024100231591000000	Workers Compensation	100.00	100.00	100.00
33,932.67	36,993.00	37,000.00	10024100242591000000	Health Insurance	34,000.00	34,000.00	34,000.00
862.40	2,034.80	4,000.00	10024100245591000000	Tuition Reimbursement	1,000.00	1,000.00	1,000.00
<u>74,592.83</u>	<u>76,607.32</u>	<u>77,100.00</u>			<u>80,800.00</u>	<u>80,800.00</u>	<u>80,800.00</u>
1319.28	863.49		10024100311591000000	Substitute Services			
1,043.00	595.00	1,000.00	10024100312591000000	Instructional Improvement	1,500.00	1,500.00	1,500.00
1,613.68	1,550.84	2,500.00	10024100342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
97.50	327.42	2,000.00	10024100355591000000	Printing & Binding	2,000.00	2,000.00	2,000.00
4,853.98	5,915.73	7,500.00	10024100386591000000	Data Processing Services	9,800.00	9,800.00	9,800.00
		2400.00	10024100380591000000	Professional & Technical Services	2,500.00	2,500.00	2,500.00
<u>8,927.44</u>	<u>9,252.48</u>	<u>15,400.00</u>			<u>18,300.00</u>	<u>18,300.00</u>	<u>18,300.00</u>
7,483.76	8,080.65	8,500.00	10024100410591000000	Consumable Supplies & Materials	9,000.00	9,000.00	9,000.00
<u>7,483.76</u>	<u>8,080.65</u>	<u>8,500.00</u>			<u>9,000.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
2,705.31	3,819.12	4,500.00	10024100640591000000	Dues & Fees	4,000.00	4,000.00	4,000.00
<u>2,705.31</u>	<u>3,819.12</u>	<u>4,500.00</u>			<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
<b>\$ 201,350.57</b>	<b>\$ 207,961.43</b>	<b>\$ 220,000.00</b>		<b>Total Office of the Principal</b>	<b>\$ 241,100.00</b>	<b>\$ 241,100.00</b>	<b>\$ 241,100.00</b>
<b>Business Support Services</b>							
66,238.00	67,364.00	69,000.00	10025100112590000000	Classified Salaries	70,000.00	70,000.00	70,000.00
<u>66,238.00</u>	<u>67,364.00</u>	<u>69,000.00</u>			<u>70,000.00</u>	<u>70,000.00</u>	<u>70,000.00</u>
2.00	2.00	2.00		<b>Full-time Equivalent (FTE)</b>	2.00	2.00	2.00
15,132.60	13,218.95	14,000.00	10025100210590000000	P.E.R.S.	17,000.00	17,000.00	17,000.00
4,295.94	4,041.95	4,500.00	10025100212590000000	P.E.R.S. Pickup	4,500.00	4,500.00	4,500.00

**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
5,866.74	4,869.21	5,500.00	10025100220590000000	FICA	5,500.00	5,500.00	5,500.00
58.35	100.40	100.00	10025100231590000000	Workers Compensation	50.00	50.00	50.00
26,904.00	21,914.64	27,000.00	10025100242590000000	Health Insurance	27,000.00	27,000.00	27,000.00
1,812.00	1,004.00	3,000.00	10025100245590000000	Tuition Reimbursement			
<b>54,069.63</b>	<b>45,149.15</b>	<b>54,100.00</b>			<b>54,050.00</b>	<b>54,050.00</b>	<b>54,050.00</b>
5,276.97	5,447.85	5,500.00	10025100324590000000	Support Rental	5,900.00	5,900.00	5,900.00
1,120.68	933.42	700.00	10025100342590000000	Travel, Out of District	1,750.00	1,750.00	1,750.00
451.40	502.69	3,000.00	10025100353590000000	Postage	3,000.00	3,000.00	3,000.00
4,653.66	4,886.34	5,500.00	10025100386590000000	Data Processing	5,500.00	5,500.00	5,500.00
121.50	173.50	500.00	10025100390590000000	Other Purchased Services	200.00	200.00	200.00
<b>11,624.21</b>	<b>11,943.80</b>	<b>15,200.00</b>			<b>16,350.00</b>	<b>16,350.00</b>	<b>16,350.00</b>
902.46	814.43	2,000.00	10025100410590000000	Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
699.98	799.99		10025100460590000000	Non-Consumable Items			
<b>1,602.44</b>	<b>1,614.42</b>	<b>2,000.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
1,497.39	595.48	800.00	10025100640590000000	Dues & Fees	1,000.00	1,000.00	1,000.00
<b>1,497.39</b>	<b>595.48</b>	<b>800.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 135,031.67</b>	<b>\$ 126,666.85</b>	<b>\$ 141,100.00</b>		<b>Total Business Support Services</b>	<b>\$ 144,400.00</b>	<b>\$ 144,400.00</b>	<b>\$ 144,400.00</b>
				<b>Fiscal Services</b>			
6,999.73	9,953.90	10,000.00	10025290231590000000	Workers Compensation	11,000.00	11,000.00	11,000.00
1,336.78	2,698.40	2,500.00	10025290232590000000	Unemployment	2,000.00	2,000.00	2,000.00
1,716.00	1,716.00		10025290651590000000	Student Liability Insurance			
<b>10,052.51</b>	<b>14,368.30</b>	<b>12,500.00</b>			<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>\$ 10,052.51</b>	<b>\$ 14,368.30</b>	<b>\$ 12,500.00</b>		<b>Total Fiscal Services</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>
				<b>Operation &amp; Maintenance</b>			
28,306.00	30,057.00	32,000.00	10025400651590000000	Liability Insurance	35,000.00	35,000.00	35,000.00
<b>28,306.00</b>	<b>30,057.00</b>	<b>32,000.00</b>			<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>\$ 28,306.00</b>	<b>\$ 30,057.00</b>	<b>\$ 32,000.00</b>		<b>Total Operation &amp; Maintenance</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>
				<b>Care &amp; Upkeep of Buildings</b>			
15,912.15	17,505.34	35,000.00	10025420322591000000	Repair & Maintenance Services	35,000.00	35,000.00	35,000.00
<b>15,912.15</b>	<b>17,505.34</b>	<b>35,000.00</b>			<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
16,104.67	17,710.25	20,000.00	10025420410591000000	Consumable Supplies & Materials	20,000.00	20,000.00	20,000.00
2,087.98	165.00		10025420460591000000	Non-Consumable Items			
<b>18,192.65</b>	<b>17,875.25</b>	<b>20,000.00</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
224.00			10025420640591000000	Dues & Fees			
<b>224.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Prospect School District - 2017/2018 Budget - General Fund								
14/15	15/16	16/17			Proposed	Approved	Adopted	
\$	\$	\$			\$	\$	\$	
34,328.80	35,380.59	55,000.00			Total Care & Upkeep of Buildings	55,000.00	55,000.00	55,000.00
					Care & Upkeep of Grounds			
2,518.40	325.00	2,000.00	10025430322590000000	Repair & Maintenance Services	2,000.00	2,000.00	2,000.00	2,000.00
<u>2,518.40</u>	<u>325.00</u>	<u>2,000.00</u>			<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
853.26		2,000.00	10025430410590000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00	2,000.00
4,246.58	6,300.00		10025430460590000000	Non-Consumable Items				
<u>5,099.84</u>	<u>6,300.00</u>	<u>2,000.00</u>			<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
\$ 7,618.24	\$ 6,625.00	\$ 4,000.00			Total Care & Upkeep of Grounds	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
					District Wide Maintenance			
65,307.00	68,010.24	79,000.00	10025440112590000000	Classified Salaries	73,000.00	73,000.00	73,000.00	73,000.00
<u>65,307.00</u>	<u>68,010.24</u>	<u>79,000.00</u>			<u>73,000.00</u>	<u>73,000.00</u>	<u>73,000.00</u>	<u>73,000.00</u>
2.50	2.50	2.75		Full-time Equivalent (FTE)	2.50	2.50	2.50	2.50
6,543.30	10,313.22	13,500.00	10025440210590000000	P.E.R.S.	16,000.00	16,000.00	16,000.00	16,000.00
1,934.94	3,507.86	4,500.00	10025440212590000000	P.E.R.S. Pickup	4,400.00	4,400.00	4,400.00	4,400.00
4,702.10	4,843.54	6,000.00	10025440220590000000	FICA	5,600.00	5,600.00	5,600.00	5,600.00
89.84	84.39	150.00	10025440231590000000	Workers Compensation	100.00	100.00	100.00	100.00
19,057.00	22,420.00	27,000.00	10025440242590000000	Health Insurance	27,000.00	27,000.00	27,000.00	27,000.00
<u>32,327.18</u>	<u>41,169.01</u>	<u>51,150.00</u>			<u>53,100.00</u>	<u>53,100.00</u>	<u>53,100.00</u>	<u>53,100.00</u>
675.00	701.43	1,000.00	10025440318590000000	Professional Costs				
44,678.51	43,145.15	51,000.00	10025440325590000000	Electricity	45,000.00	45,000.00	45,000.00	45,000.00
15,785.24	15,901.27	30,000.00	10025440326590000000	Propane	20,000.00	20,000.00	20,000.00	20,000.00
9,069.81	8,684.44	11,000.00	10025440328590000000	Garbage	11,500.00	11,500.00	11,500.00	11,500.00
1,627.33	1,296.57	1,500.00	10025440342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00	2,000.00
8,533.25	8,190.49	8,500.00	10025440351590000000	Telephone	8,500.00	8,500.00	8,500.00	8,500.00
72,401.44	78,664.48	60,000.00	10025440359590000000	Other Communication Services	80,000.00	80,000.00	80,000.00	80,000.00
1,230.19	1,480.39	2,000.00	10025440390590000000	Other Purchased Services	2,600.00	2,600.00	2,600.00	2,600.00
<u>154,000.77</u>	<u>158,064.22</u>	<u>165,000.00</u>			<u>169,600.00</u>	<u>169,600.00</u>	<u>169,600.00</u>	<u>169,600.00</u>
130.00	494.00	200.00	10025440640590000000	Dues & Fees	500.00	500.00	500.00	500.00
<u>130.00</u>	<u>494.00</u>	<u>200.00</u>			<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
\$ 251,764.95	\$ 267,737.47	\$ 295,350.00			Total District Wide Maintenance	\$ 296,200.00	\$ 296,200.00	\$ 296,200.00
					Student Transportation Services			
20,471.28	20,819.28	22,000.00	10025510113591000000	Administrator Salaries	12,000.00	12,000.00	12,000.00	12,000.00
<u>20,471.28</u>	<u>20,819.28</u>	<u>22,000.00</u>			<u>12,000.00</u>	<u>12,000.00</u>	<u>12,000.00</u>	<u>12,000.00</u>
0.25	0.25	0.25		Full-time Equivalent (FTE)	0.13	0.13	0.13	0.13
4,520.28	3,672.48	4,000.00	10025510210591000000	P.E.R.S.	2,600.00	2,600.00	2,600.00	2,600.00
1,336.73	1,249.20	1,500.00	10025510212591000000	P.E.R.S. Pickup	750.00	750.00	750.00	750.00
1,565.94	1,592.63	2,000.00	10025510220591000000	FICA	1,000.00	1,000.00	1,000.00	1,000.00
5.87	5.65	50.00	10025510231591000000	Workers Compensation	50.00	50.00	50.00	50.00

Prospect School District - 2017/2018 Budget - General Fund							
14/15	15/16	16/17			Proposed	Approved	Adopted
5,044.50	3,363.00	3,400.00	10025510242591000000	Health Insurance	3,400.00	3,400.00	3,400.00
<b>12,473.32</b>	<b>9,882.96</b>	<b>10,950.00</b>			<b>7,800.00</b>	<b>7,800.00</b>	<b>7,800.00</b>
257,646.54	256,648.58	250,000.00	10025520331591000000	Reimbursable Student Transportation	260,000.00	260,000.00	260,000.00
	18,079.09	22,000.00	10025520332591230000	Non-Reimbursable Student Transportation	24,500.00	24,500.00	24,500.00
		10,000.00	10025520332591250000	Non-Reimbursable Student Transportation	10,500.00	10,500.00	10,500.00
<b>257,646.54</b>	<b>274,727.67</b>	<b>282,000.00</b>			<b>295,000.00</b>	<b>295,000.00</b>	<b>295,000.00</b>
\$ 290,591.14	\$ 305,429.91	\$ 314,950.00		<b>Total Student Transportation Services</b>	\$ 314,800.00	\$ 314,800.00	\$ 314,800.00
				<b>Internal Services</b>			
52.80			10025700247590000000	Contractual Employee Benefits			
1,396.37	1,230.28	2,000.00	10025700640590000000	Dues & Fees	2,500.00	2,500.00	2,500.00
<b>1,449.17</b>	<b>1,230.28</b>	<b>2,000.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
\$ 1,449.17	\$ 1,230.28	\$ 2,000.00		<b>Total Internal Services</b>	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
				<b>Technology Services</b>			
15,577.53	17,392.10	17,000.00	10026600112591000000	Classified Salaries	17,000.00	17,000.00	17,000.00
<b>15,577.53</b>	<b>17,392.10</b>	<b>17,000.00</b>			<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
0.00	0.50	0.50		<b>Full-time Equivalent (FTE)</b>	0.50	0.50	0.50
3,160.69	3,067.97	3,000.00	10026600210591000000	P.E.R.S.	4,000.00	4,000.00	4,000.00
934.66	1,043.52	1,500.00	10026600212591000000	P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00
1,182.12	1,311.89	1,500.00	10026600220591000000	FICA	1,500.00	1,500.00	1,500.00
16.08	17.59	100.00	10026600231591000000	Workers Compensation	100.00	100.00	100.00
<b>5,293.55</b>	<b>5,440.97</b>	<b>6,100.00</b>			<b>6,600.00</b>	<b>6,600.00</b>	<b>6,600.00</b>
		1,000.00	10026600322591000000	Repair & Maintenance Services	1,000.00	1,000.00	1,000.00
231.00	62.64	500.00	10026600342591000000	Travel, Out of District	500.00	500.00	500.00
<b>231.00</b>	<b>62.64</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
6,947.37	348.78	1,000.00	10026600410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
		7,500.00	10026600470591000000	Computer Software	7,500.00	7,500.00	7,500.00
8,939.55	11,083.74	3,500.00	10026600480591000000	Computer Hardware	20,450.00	20,450.00	20,450.00
<b>15,886.92</b>	<b>11,432.52</b>	<b>12,000.00</b>			<b>28,950.00</b>	<b>28,950.00</b>	<b>28,950.00</b>
2,965.35	1,463.28		10026600640591000000	Dues & Fees			
<b>2,965.35</b>	<b>1,463.28</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
\$ 39,954.35	\$ 35,791.51	\$ 36,600.00		<b>Total Technology Services</b>	\$ 54,050.00	\$ 54,050.00	\$ 54,050.00
				<b>Retirement Program</b>			
27,608.28	12,988.68	13,000.00	10027000116590000000	Supplemental Retirement Stipends	8,500.00	8,500.00	8,500.00
<b>27,608.28</b>	<b>12,988.68</b>	<b>13,000.00</b>			<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
2,052.19	993.72	1,000.00	10027000220590000000	FICA	700.00	700.00	700.00
35,081.70	7,914.12	9,000.00	10027000242590000000	Health Insurance	8,500.00	8,500.00	8,500.00

**Prospect School District - 2017/2018 Budget - General Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
37,133.89	8,907.84	10,000.00			9,200.00	9,200.00	9,200.00
\$ 64,742.17	\$ 21,896.52	\$ 23,000.00		<b>Total Retirement Program</b>	\$ 17,700.00	\$ 17,700.00	\$ 17,700.00
				<b>Transfer of Funds</b>			
212,351.14	78,712.09	5,000.00	10052000710590000000	Transfer of Funds			
<u>212,351.14</u>	<u>78,712.09</u>	<u>5,000.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 212,351.14	\$ 78,712.09	\$ 5,000.00		<b>Total Transfer of Funds</b>	\$ -	\$ -	\$ -
				<b>Operating Contingency</b>			
		150,000.00	10061100810590000000	Operating Contingency	37,300.00	115,300.00	115,300.00
			10070000820590000000	Unappropriated Ending Fund Balance	300,000.00	222,000.00	222,000.00
<u>0.00</u>	<u>0.00</u>	<u>150,000.00</u>			<u>337,300.00</u>	<u>337,300.00</u>	<u>337,300.00</u>
\$ -	\$ -	\$ 150,000.00		<b>Total Operating Contingency</b>	\$ 337,300.00	\$ 337,300.00	\$ 337,300.00
\$ 2,875,298.33	\$ 2,808,565.40	\$ 3,197,750.00		<b>Total Requirements</b>	\$ 3,537,250.00	\$ 3,537,250.00	\$ 3,537,250.00
\$ 275,713.35	\$ 234,426.23	\$ -			\$ -	\$ -	\$ -

**OTHER FUNDS**

Prospect School District - 2017/2018 Budget - Food Service							
14/15	15/16	16/17			Proposed	Approved	Adopted
				<b>Resources</b>			
3,052.65	6,905.60	6,000.00	20100001620000000000	Sale of Lunches	8,000.00	8,000.00	8,000.00
<b>3,052.65</b>	<b>6,905.60</b>	<b>6,000.00</b>			<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
889.68	1,106.41	1,500.00	20100003102000000000	SSF - School Lunch Match	1,500.00	1,500.00	1,500.00
54.55			20100003299000000000	Other Restricted Grants in Aid			
<b>944.23</b>	<b>1,106.41</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
107,223.53	109,393.08	112,000.00	20100004500000000000	Restricted Revenue from Government/State	117,000.00	117,000.00	117,000.00
8,560.38	11,014.04		20100004900000000000	Revenue for/on Behalf of the District	10,000.00	10,000.00	10,000.00
<b>115,783.91</b>	<b>120,407.12</b>	<b>112,000.00</b>			<b>127,000.00</b>	<b>127,000.00</b>	<b>127,000.00</b>
5,738.03	14,047.09	25,000.00	20100005400000000000	Beginning Fund Balance	15,000.00	15,000.00	15,000.00
<b>5,738.03</b>	<b>14,047.09</b>	<b>25,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>\$ 125,518.82</b>	<b>\$ 142,466.22</b>	<b>\$ 144,500.00</b>		<b>Total Resources</b>	<b>\$ 151,500.00</b>	<b>\$ 151,500.00</b>	<b>\$ 151,500.00</b>
				<b>Requirements</b>			
29,270.00	32,940.75	39,000.00	20131000112590000000	Classified Salaries	46,000.00	46,000.00	46,000.00
1,272.60	598.94	3,000.00	20131000124590000000	Temporary Classified Salaries	4,500.00	4,500.00	4,500.00
<b>30,542.60</b>	<b>33,539.69</b>	<b>42,000.00</b>			<b>50,500.00</b>	<b>50,500.00</b>	<b>50,500.00</b>
2.00	2.00	3.00		<b>Full-time Equivalent (FTE)</b>	3.00	3.00	3.00
5,470.85	4,667.43	6,500.00	20131000210590000000	P.E.R.S.	9,000.00	9,000.00	9,000.00
1,617.77	1,587.56	2,500.00	20131000212590000000	P.E.R.S. Pickup	2,500.00	2,500.00	2,500.00
2,336.55	2,565.81	3,500.00	20131000220590000000	FICA	4,000.00	4,000.00	4,000.00
48.43	52.72	100.00	20131000231590000000	Workers Compensation	100.00	100.00	100.00
<b>9,473.60</b>	<b>8,873.52</b>	<b>12,600.00</b>			<b>15,600.00</b>	<b>15,600.00</b>	<b>15,600.00</b>
	542.00	15,500.00	20131000322590000000	Repair & Maintenance Services			
718.52	1,003.27	2,500.00	20131000342590000000	Travel, Out of District	1,500.00	1,500.00	1,500.00
<b>718.52</b>	<b>1,545.27</b>	<b>18,000.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
		5,000.00	20131000415590000000	Supplies - Other	6,500.00	6,500.00	6,500.00
61,977.35	68,096.96	64,900.00	20131000450590000000	Supplies - Food	67,900.00	67,900.00	67,900.00
7,486.17	9,629.27	500.00	20131000460590000000	Non-Consumable Items	8,000.00	8,000.00	8,000.00
<b>69,463.52</b>	<b>77,726.23</b>	<b>70,400.00</b>			<b>82,400.00</b>	<b>82,400.00</b>	<b>82,400.00</b>
1,273.49	1,116.39	1,500.00	20131000640590000000	Dues & Fees	1,500.00	1,500.00	1,500.00
<b>1,273.49</b>	<b>1,116.39</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 111,471.73</b>	<b>\$ 122,801.10</b>	<b>\$ 144,500.00</b>		<b>Total Requirements</b>	<b>\$ 151,500.00</b>	<b>\$ 151,500.00</b>	<b>\$ 151,500.00</b>
<b>\$ 14,047.09</b>	<b>\$ 19,665.12</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Prospect School District - 2017/2018 Budget - Crater Lake**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
127,888.00	127,888.00	128,000.00	21600005400000000000	Beginning Fund Balance	108,000.00	108,000.00	108,000.00
<b>127,888.00</b>	<b>127,888.00</b>	<b>128,000.00</b>			<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>
<b>\$ 127,888.00</b>	<b>\$ 127,888.00</b>	<b>\$ 128,000.00</b>		<b>Total Resources</b>	<b>\$ 108,000.00</b>	<b>\$ 108,000.00</b>	<b>\$ 108,000.00</b>
				<b>Requirements</b>			
		20,000.00	21652000710590000000	Transfer of Funds	108,000.00	108,000.00	108,000.00
<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>			<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>
		108,000.00	21661100810590000000	Contingency			
<b>0.00</b>	<b>0.00</b>	<b>108,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,000.00</b>		<b>Total Requirements</b>	<b>\$ 108,000.00</b>	<b>\$ 108,000.00</b>	<b>\$ 108,000.00</b>
<b>\$ 127,888.00</b>	<b>\$ 127,888.00</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2017/2018 Budget - WalMart**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
2,000.00		2,000.00	22000001920000000000	Contributions & Donations			
176.86	1,294.08	350.00	22000005400000000000	Beginning Fund Balance			
<b><u>2,176.86</u></b>	<b><u>1,294.08</u></b>	<b><u>2,350.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>\$ 2,176.86</b>	<b>\$ 1,294.08</b>	<b>\$ 2,350.00</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
882.78	620.09	2,350.00	22011110410590000000	Consumable Supplies & Materials			
<b><u>882.78</u></b>	<b><u>620.09</u></b>	<b><u>2,350.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>\$ 882.78</b>	<b>\$ 620.09</b>	<b>\$ 2,350.00</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 1,294.08</b>	<b>\$ 673.99</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2017/2018 Budget - IDEA, Part B**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
22,573.78	35,516.05	50,000.00	22500004700000000000	Grants-in-Aide from Federal through Intermediate	41,000.00	41,000.00	41,000.00
(863.44)	(507.77)		22500005400000000000	Beginning Fund Balance			
<b>\$ 21,710.34</b>	<b>\$ 35,008.28</b>	<b>\$ 50,000.00</b>		<b>Total Resources</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>
				<b>Requirements</b>			
14,472.14	17,982.10	22,800.00	22512500112590320000	Classified Salaries	25,000.00	25,000.00	25,000.00
1,897.99	1,128.71	1,500.00	22512500124590320000	Temporary Classified	2,000.00	2,000.00	2,000.00
<b>16,370.13</b>	<b>19,110.81</b>	<b>24,300.00</b>		<b>Full-time Equivalent (FTE)</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>
2.00	2.00	2.00			2.00	2.00	2.00
3,082.27	691.54	3,500.00	22512500210590320000	P.E.R.S.	4,500.00	4,500.00	4,500.00
911.45	235.23	1,500.00	22512500212590320000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
1,252.30	1,441.37	2,000.00	22512500220590320000	FICA	2,000.00	2,000.00	2,000.00
28.18	30.37	100.00	22512500231590320000	Workers Compensation	50.00	50.00	50.00
<b>5,274.20</b>	<b>2,398.51</b>	<b>7,100.00</b>			<b>8,050.00</b>	<b>8,050.00</b>	<b>8,050.00</b>
	1,197.00	1,300.00	22512500312590340000	Instructional Improvement	1,500.00	1,500.00	1,500.00
	923.10	4,000.00	22512500342590340000	Travel, Out of District	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>2,120.10</b>	<b>5,300.00</b>			<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
573.78	8,167.58	12,800.00	22512500410590320000	Consumable Supplies & Materials	1,450.00	1,450.00	1,450.00
	3,252.87		22512500460590320000	Non-Consumable Items			
		500.00	2251250048059320000	Computer Hardware			
<b>573.78</b>	<b>11,420.45</b>	<b>13,300.00</b>			<b>1,450.00</b>	<b>1,450.00</b>	<b>1,450.00</b>
<b>\$ 22,218.11</b>	<b>\$ 35,049.87</b>	<b>\$ 50,000.00</b>		<b>Total Requirements</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>	<b>\$ 41,000.00</b>
<b>\$ (507.77)</b>	<b>\$ (41.59)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2017/2018 Budget - IDEA Enhancement</b>							
<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
1,056.21	2,049.30		22600004500000000000	Restricted Revenue from Federal through State	1,600.00	1,600.00	1,600.00
7.23	123.00	2,500.00	22600004700000000000	Grants-in-Aide from Federal through Intermediate			
<b>1,063.44</b>	<b>2,172.30</b>	<b>2,500.00</b>			<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
-147.23			22600005400000000000	Beginning Fund Balance			
<b>-147.23</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 916.21</b>	<b>\$ 2,172.30</b>	<b>\$ 2,500.00</b>		<b>Total Resources</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
				<b>Requirements</b>			
916.21	2,067.24	1,000.00	22612500410590320000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<b>916.21</b>	<b>2,067.24</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	1,488.29	500.00	22612500312590000000	Instructional Improvement Services			
	105.06	1,000.00	22612500342590000000	Travel, Out of District	600.00	600.00	600.00
<b>0.00</b>	<b>1,593.35</b>	<b>1,500.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>\$ 916.21</b>	<b>\$ 3,660.59</b>	<b>\$ 2,500.00</b>		<b>Total Requirements</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
<b>\$ -</b>	<b>\$ (1,488.29)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2017/2018 Budget - Energy Efficiency Fund							
14/15	15/16	16/17			Proposed	Approved	Adopted
					<b>Resources</b>		
8,658.00	7,817.43	8,000.00	23000001990000000000	Miscellaneous	8,000.00	8,000.00	8,000.00
32,712.31	41,370.31	50,000.00	23000005400000000000	Beginning Fund Balance	45,000.00	45,000.00	45,000.00
<b>41,370.31</b>	<b>49,187.74</b>	<b>58,000.00</b>			<b>53,000.00</b>	<b>53,000.00</b>	<b>53,000.00</b>
<b>\$ 41,370.31</b>	<b>\$ 49,187.74</b>	<b>\$ 58,000.00</b>		<b>Total Resources</b>	<b>\$ 53,000.00</b>	<b>\$ 53,000.00</b>	<b>\$ 53,000.00</b>
					<b>Requirements</b>		
			23025400640590000000	Dues & Fees			
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		12,000.00	23052000710590000000	Funds Transfer			
<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		46,000.00	23061100810590000000	Contingency	53,000.00	53,000.00	53,000.00
<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>			<b>53,000.00</b>	<b>53,000.00</b>	<b>53,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,000.00</b>		<b>Total Requirements</b>	<b>\$ 53,000.00</b>	<b>\$ 53,000.00</b>	<b>\$ 53,000.00</b>
<b>\$ 41,370.31</b>	<b>\$ 49,187.74</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2017/2018 Budget - PERS								
14/15	15/16	16/17		Resources	Proposed	Approved	Adopted	
3,028.74				23900001960000000000	Recovery of Prior Years Expenditure			
		5,000.00		23900005200000000000	Interfund Transfers			
93.86	2,290.45			23900005400000000000	Beginning Fund Balance			
<b>\$ 3,122.60</b>	<b>\$ 2,290.45</b>	<b>\$ 5,000.00</b>			<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
					<b>Requirements</b>			
585.25	912.56	2,000.00		23925100210590000000	P.E.R.S.			
246.90	697.45			23925100212590000000	P.E.R.S. Pickup			
<b>832.15</b>	<b>1,610.01</b>	<b>2,000.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		3,000.00		23961000810590000000	Contingency			
<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 832.15</b>	<b>\$ 1,610.01</b>	<b>\$ 5,000.00</b>			<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 2,290.45</b>	<b>\$ 680.44</b>	<b>\$ -</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2017/2018 Title V-A Fund</b>							
<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
1,812.68	4,507.00	5,000.00	24300004500000000000	Restricted Revenue from Federal through State	5,000.00	5,000.00	5,000.00
<b>1,812.68</b>	<b>4,507.00</b>	<b>5,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
			24300005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,812.68</b>	<b>\$ 4,507.00</b>	<b>\$ 5,000.00</b>		<b>Total Resources</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
				<b>Requirements</b>			
448.95			24312720460590000000	Nonconsumable Items			
1,363.73	4,507.00	5,000.00	24312720470590000000	Computer Software	5,000.00	5,000.00	5,000.00
<b>1,812.68</b>	<b>4,507.00</b>	<b>5,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>\$ 1,812.68</b>	<b>\$ 4,507.00</b>	<b>\$ 5,000.00</b>		<b>Total Requirements</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2017/2018 Budget - Title I							
14/15	15/16	16/17		Resources	Proposed	Approved	Adopted
10,523.00			24400003299000000000	Other Restricted Grants In-Aid			
37,345.94	41,197.15	40,000.00	24400004500000000000	Restricted Revenue from Federal through State	42,000.00	42,000.00	42,000.00
<b>47,868.94</b>	<b>41,197.15</b>	<b>40,000.00</b>			<b>42,000.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
-12.18	-53.62		24400005400000000000	Beginning Fund Balance			
<b>-12.18</b>	<b>-53.62</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 47,856.76</b>	<b>\$ 41,143.53</b>	<b>\$ 40,000.00</b>		<b>Total Resources</b>	<b>\$ 42,000.00</b>	<b>\$ 42,000.00</b>	<b>\$ 42,000.00</b>
				<b>Requirements</b>			
	918.15	1,500.00	24412720111590000000	Licensed Salaries	2,900.00	2,900.00	2,900.00
18,578.43	26,669.54	25,000.00	24412720112590000000	Classified Salaries	25,000.00	25,000.00	25,000.00
930.98	724.86	1,500.00	24412720124590000000	Temporary Classified Salaries	1,500.00	1,500.00	1,500.00
7,664.55	2,312.70	1,000.00	24412720130590000000	Additional Salaries	2,000.00	2,000.00	2,000.00
<b>27,173.96</b>	<b>30,625.25</b>	<b>29,000.00</b>			<b>31,400.00</b>	<b>31,400.00</b>	<b>31,400.00</b>
2.00	1.00	1.00		<b>Full-time Equivalent (FTE)</b>	1.00	1.00	1.00
3,969.87	3,394.43	4,500.00	24412720210590000000	P.E.R.S.	4,500.00	4,500.00	4,500.00
1,173.36	1,139.44	1,500.00	24412720212590000000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
2,068.68	2,317.63	2,200.00	24412720220590000000	FICA	2,200.00	2,200.00	2,200.00
30.04	36.35	500.00	24412720231590000000	Workers Compensation	50.00	50.00	50.00
<b>7,241.95</b>	<b>6,887.85</b>	<b>8,700.00</b>			<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>
840.00	360.00		24412720310590000000	Professional & Technical Services			
	238.68		24412720311590000000	Substitute Services			
179.00			24412720312590000000	Instructional Programs Improvement			
651.62	406.06	500.00	24412720342590000000	Travel, Out of District	550.00	550.00	550.00
<b>1,670.62</b>	<b>1,004.74</b>	<b>500.00</b>			<b>550.00</b>	<b>550.00</b>	<b>550.00</b>
11,753.73	2,625.69	1,200.00	24412720410590000000	Consumable Supplies & Materials	1,200.00	1,200.00	1,200.00
<b>11,753.73</b>	<b>2,625.69</b>	<b>1,200.00</b>			<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
70.12		600.00	24433000410590000000	Consumable Supplies & Materials	600.00	600.00	600.00
<b>70.12</b>	<b>0.00</b>	<b>600.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>\$ 47,910.38</b>	<b>\$ 41,143.53</b>	<b>\$ 40,000.00</b>		<b>Total Requirements</b>	<b>\$ 42,000.00</b>	<b>\$ 42,000.00</b>	<b>\$ 42,000.00</b>
<b>\$ (53.62)</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Prospect School District - 2017/2018 Budget - Charter School							
<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
4,850.61			24500005400591000000	Beginning Fund Balance			
<b>\$ 4,850.61</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<u>Requirements</u>			
4,850.61			24552000710590000000	Transfer of Funds			
<b>4,850.61</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 4,850.61</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				Fund Closed, 9/8/2014			

**Prospect School District - 2017/2018 Budget - House Fund**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
269.46	270.58	500.00	25000001510000000000	Interest on Investments			
51,612.94	51,882.40	53,500.00	25000005400000000000	Beginning Fund Balance	54,000.00	54,000.00	54,000.00
<b>\$ 51,882.40</b>	<b>\$ 52,152.98</b>	<b>\$ 54,000.00</b>		<b>Total Resources</b>	<b>\$ 54,000.00</b>	<b>\$ 54,000.00</b>	<b>\$ 54,000.00</b>
				<b>Requirements</b>			
			25052000710590000000	Transfer of Funds	54,000.00	54,000.00	54,000.00
		54,000.00	25061100810590000000	Contingency			
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000.00</b>		<b>Total Requirements</b>	<b>\$ 54,000.00</b>	<b>\$ 54,000.00</b>	<b>\$ 54,000.00</b>
<b>\$ 51,882.40</b>	<b>\$ 52,152.98</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2017/2018 Budget - Small HS Grant</b>								
<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>	
				<b>Resources</b>				
22,920.25	22,920.25	23,000.00	25400005400000000000	Beginning Fund Balance				
<u>22,920.25</u>	<u>22,920.25</u>	<u>23,000.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>\$ 22,920.25</b>	<b>\$ 22,920.25</b>	<b>\$ 23,000.00</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
				<b>Requirements</b>				
		23,000.00	25452000710590000000	Transfer of Funds				
<u>0.00</u>	<u>0.00</u>	<u>23,000.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000.00</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>\$ 22,920.25</b>	<b>\$ 22,920.25</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
			Transferred to General Fund - Fund Closed 2016/2017 School Year					

**Prospect School District - 2017/2018 Budget - Technical Assistance Grant**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
			25500003299590000000	Other Restricted Grants-in-aid	35,000.00	35,000.00	35,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>35,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
\$ -	\$ -	\$ -		<b>Total Resources</b>	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
				<b>Requirements</b>			
			25525410383590000000	Architect/Engineer Services	35,000.00	35,000.00	35,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>35,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
\$ -	\$ -	\$ -		<b>Total Requirements</b>	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2017/2018 Federal Grants							
14/15	15/16	16/17			Proposed	Approved	Adopted
					<b>Resources</b>		
4,799.91	6,124.69	5,000.00	25800003299000000000	Other Restricted Grants-in-Aid	2,500.00	2,500.00	2,500.00
2,046.15	5,151.40	5,000.00	25800004500000000000	Restricted Revenue from Federal through State	2,500.00	2,500.00	2,500.00
<b>6,846.06</b>	<b>11,276.09</b>	<b>10,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	712.80		25800005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>712.80</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 6,846.06</b>	<b>\$ 11,988.89</b>	<b>\$ 10,000.00</b>		<b>Total Resources</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
					<b>Requirements</b>		
	200.00		25811110312590000000	Instructional Improvement			
	2,798.68		25811110410590000000	Consumable Supplies			
<b>0.00</b>	<b>2,998.68</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
754.42	1,417.32	4,000.00	25822400130590000000	Additional Salaries	2,000.00	2,000.00	2,000.00
<b>754.42</b>	<b>1,417.32</b>	<b>4,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
156.67	153.70	800.00	25822400210590000000	P.E.R.S.	400.00	400.00	400.00
45.25	43.88	300.00	25822400212590000000	P.E.R.S. Pickup	150.00	150.00	150.00
55.43	105.38	400.00	25822400220590000000	FICA	200.00	200.00	200.00
0.50	0.44	100.00	25822400231590000000	Workers Compensation	50.00	50.00	50.00
<b>257.85</b>	<b>303.40</b>	<b>1,600.00</b>			<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
2,599.58	3,818.01	3,000.00	25822400311590000000	Substitute Services	1,500.00	1,500.00	1,500.00
1,119.61	616.69	1,400.00	25822400342590000000	Travel, Out of District	700.00	700.00	700.00
<b>3,719.19</b>	<b>4,434.70</b>	<b>4,400.00</b>			<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>
952.80	3,162.40		25822400410590000000	Consumable Supplies & Materials			
<b>952.80</b>	<b>3,162.40</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
449.00	474.84		25822400640590000000	Dues & Fees			
<b>449.00</b>	<b>474.84</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 6,133.26</b>	<b>\$ 12,791.34</b>	<b>\$ 10,000.00</b>		<b>Total Requirements</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>\$ 712.80</b>	<b>\$ (802.45)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2017/2018 Budget - REAP**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
19,150.00	22,294.00		25900004300000000000	Restricted Revenue Direct from Federal	25,000.00	25,000.00	25,000.00
		30,500.00	25900004500000000000	Restricted Revenue from Federal through State			
<b>19,150.00</b>	<b>22,294.00</b>	<b>30,500.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
			25900005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 19,150.00</b>	<b>\$ 22,294.00</b>	<b>\$ 30,500.00</b>		<b>Total Resources</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
				<b>Requirements</b>			
19,150.00	10,194.00	9,000.00	25911310310590000000	Professional & Technical Services	20,000.00	20,000.00	20,000.00
<b>19,150.00</b>	<b>10,194.00</b>	<b>9,000.00</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
		4,000.00	25922100130590000000	Improvement of Instruction Wages			
		750.00	25922100210590000000	Improvement of Instruction P.E.R.S.			
		300.00	25922100212590000000	Improvement of Instruction P.E.R.S. Pickup			
		350.00	25922100220590000000	Improvement of Instruciton FICA			
		100.00	25922100231590000000	Improvement of Instruciton Workers Comp			
		1,000.00	25922100310590000000	Improvement of Instruciton Professiona & Technical Services			
<b>0.00</b>	<b>0.00</b>	<b>6,500.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		6,000.00	25926600470590000000	Computer Software	5,000.00	5,000.00	5,000.00
	12,100.00	9,000.00	25926600480590000000	Computer Hardware			
<b>0.00</b>	<b>12,100.00</b>	<b>15,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>\$ 19,150.00</b>	<b>\$ 22,294.00</b>	<b>\$ 30,500.00</b>		<b>Total Requirements</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2017/2018 Budget - KPI Grant**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
		42,000.00	26000004700000000000	Grants-in-Aide from Federal through Intermediate			
	7,253.55		26000003299000000000	Other Restricted Grants in-aid			
<b>0.00</b>	<b>7,253.55</b>	<b>42,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			26000005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ -</b>	<b>\$ 7,253.55</b>	<b>\$ 42,000.00</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
	889.63	9,500.00	26011110112590000000	Classified Salaries			
	468.63	3,000.00	26011110130590000000	Additional Salaries			
<b>0.00</b>	<b>1,358.26</b>	<b>12,500.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	186.38	3,000.00	26011110210590000000	P.E.R.S.			
	63.39	1,000.00	26011110212590000000	P.E.R.S. Pickup			
	102.35	1,400.00	26011110220590000000	FICA			
	1.71	100.00	26011110231590000000	Workers Compensation			
<b>0.00</b>	<b>353.83</b>	<b>5,500.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	433.40	3,000.00	26011110311590000000	Substitute Services			
	440.00	10,000.00	26011110312590000000	Instructional Programs Improvement			
			26011110322590000000	Repair & Maintenance Services			
	177.00	2,000.00	26011110342590000000	Travel, Out of District			
<b>0.00</b>	<b>1,050.40</b>	<b>15,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	5,164.54	7,000.00	26011110410590000000	Consumable Supplies & Materials			
<b>0.00</b>	<b>5,164.54</b>	<b>7,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	181.12	2,000.00	26025520331591000000	Reimbursable Student Transportation			
<b>0.00</b>	<b>181.12</b>	<b>2,000.00</b>					
<b>\$ -</b>	<b>\$ 8,108.15</b>	<b>\$ 42,000.00</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ (854.60)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2017/2018 Budget - SPR & I**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
1,140.00	1,403.25		26300004500000000000	Restricted Revenue from Federal through State	1,500.00	1,500.00	1,500.00
		1,500.00	26300004700000000000	Grants-in-Aide from Federal through Intermediate			
<b>1,140.00</b>	<b>1,403.25</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
			26300005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,140.00</b>	<b>\$ 1,403.25</b>	<b>\$ 1,500.00</b>		<b>Total Resources</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
				<b>Requirements</b>			
	201.28	600.00	26312500112590320000	Classified Salaries	600.00	600.00	600.00
384.12	182.88	200.00	26312500130590320000	Additional Salaries	200.00	200.00	200.00
<b>384.12</b>	<b>384.16</b>	<b>800.00</b>			<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
77.93	67.76	150.00	26312500210590320000	P.E.R.S	150.00	150.00	150.00
23.06	23.04	50.00	26312500212590320000	P.E.R.S. Pickup	50.00	50.00	50.00
29.38	27.86	75.00	26312500220590320000	FICA	75.00	75.00	75.00
0.56	0.41	5.00	26312500231590320000	Workers Compensation	5.00	5.00	5.00
<b>130.93</b>	<b>119.07</b>	<b>280.00</b>			<b>280.00</b>	<b>280.00</b>	<b>280.00</b>
624.95	565.52	300.00	26312500311590320000	Substitute Services	300.00	300.00	300.00
	424.25	120.00	26312500342590320000	Travel, Out of District	120.00	120.00	120.00
<b>624.95</b>	<b>989.77</b>	<b>420.00</b>			<b>420.00</b>	<b>420.00</b>	<b>420.00</b>
<b>\$ 1,140.00</b>	<b>\$ 1,493.00</b>	<b>\$ 1,500.00</b>		<b>Total Requirements</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>\$ -</b>	<b>\$ (89.75)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2017/2018 Budget - SPED Reserve</b>							
<b>14/15</b>	<b>15/16</b>	<b>16/17</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
9,728.73	14,527.34		26600001990000000000	Miscellaneous			
3,500.00			26600005200000000000	Interfund Transfer			
	42,228.73	46,000.00	26600005400000000000	Beginning Fund Balance	56,000.00	56,000.00	56,000.00
<b>13,228.73</b>	<b>56,756.07</b>	<b>46,000.00</b>		<b>Total Resources</b>	<b>56,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>
				<b>Requirements</b>			
			26612500310590320000	Less Restrictive Professional Services			
			26652000710590000000	Transfer of Funds	15,000.00	15,000.00	15,000.00
		46,000.00	26661100810590000000	Contingency	41,000.00	41,000.00	41,000.00
<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>		<b>Total Requirements</b>	<b>56,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>\$ 13,228.73</b>	<b>\$ 56,756.07</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2017/2018 Budget - High School**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
10.36	10.25	50.00	27000001510000000000	Interest on Investments	50.00	50.00	50.00
40.00	145.00		27000001730000000000	Membership	100.00	100.00	100.00
290.00	96.00		27000001740000000000	Fees	200.00	200.00	200.00
2,551.45	214.84		27000001750000000000	Concessions			
10,602.11	13,933.04	10,000.00	27000001760000000000	Club Fund Raising	10,000.00	10,000.00	10,000.00
580.25			27000001790000000000	Other			
3,149.29	774.00	2,000.00	27000001920000000000	Contributions or Donations	2,000.00	2,000.00	2,000.00
<b>17,223.46</b>	<b>15,173.13</b>	<b>12,050.00</b>			<b>12,350.00</b>	<b>12,350.00</b>	<b>12,350.00</b>
	1,050.00		27000003299000000000	Other Restricted Grants In-Aid			
<b>0.00</b>	<b>1,050.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			27000005200000000000	Interfund Transfer			
15,378.28	16,353.23	10,000.00	27000005400000000000	Beginning Fund Balance	9,000.00	9,000.00	9,000.00
<b>15,378.28</b>	<b>16,353.23</b>	<b>10,000.00</b>			<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>\$ 32,601.74</b>	<b>\$ 32,576.36</b>	<b>\$ 22,050.00</b>		<b>Total Resources</b>	<b>\$ 21,350.00</b>	<b>\$ 21,350.00</b>	<b>\$ 21,350.00</b>
				<b>Requirements</b>			
335.09	296.70	3,000.00	27011320332590250000	Non-Reimbursable Student Transportation	3,850.00	3,850.00	3,850.00
15,645.42	13,437.00	12,550.00	27011320410590250000	Consumable Supplies & Materials	16,000.00	16,000.00	16,000.00
268.00		1,500.00	27011320640590250000	Dues & Fees	1,500.00	1,500.00	1,500.00
<b>16,248.51</b>	<b>13,733.70</b>	<b>17,050.00</b>			<b>21,350.00</b>	<b>21,350.00</b>	<b>21,350.00</b>
		5,000.00	27052000710590250000	Transfer of Funds			
<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 16,248.51</b>	<b>\$ 13,733.70</b>	<b>\$ 22,050.00</b>		<b>Total Requirements</b>	<b>\$ 21,350.00</b>	<b>\$ 21,350.00</b>	<b>\$ 21,350.00</b>
<b>\$ 16,353.23</b>	<b>\$ 18,842.66</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2017/2018 Budget - Student Activity</b>							
<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
	3,696.00	4,000.00	27200001760000000000	Club Fund Raising			
<u>0.00</u>	<u>3,696.00</u>	<u>4,000.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
			27200005400000000000	Beginning Fund Balance			
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>\$ -</b>	<b>\$ 3,696.00</b>	<b>\$ 4,000.00</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
	163.26		27211320410590250000	Co-Curricular Supplies			
	2,488.00	2,500.00	27211320640590250000	High School Co-Curricular Dues & Fees			
	1,044.74	1,500.00	27225520331590250000	Pupil Transportation			
<u>0.00</u>	<u>3,696.00</u>	<u>4,000.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>\$ -</b>	<b>\$ 3,696.00</b>	<b>\$ 4,000.00</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2017/2018 Budget - Elementary**

<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
45.00	35.00		27300001730000000000	Membership	100.00	100.00	100.00
3,692.50	3,121.68	4,000.00	27300001760000000000	Club Fund Raising	4,000.00	4,000.00	4,000.00
56.00			27300001790000000000	Other			
3,000.00	3,026.36		27300001920000000000	Contributions & Donations	1,000.00	1,000.00	1,000.00
<b>6,793.50</b>	<b>6,183.04</b>	<b>4,000.00</b>			<b>5,100.00</b>	<b>5,100.00</b>	<b>5,100.00</b>
8,674.03	8,662.19	5,000.00	27300005400000000000	Beginning Fund Balance	4,000.00	4,000.00	4,000.00
<b>8,674.03</b>	<b>8,662.19</b>	<b>5,000.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>\$ 15,467.53</b>	<b>\$ 14,845.23</b>	<b>\$ 9,000.00</b>		<b>Total Resources</b>	<b>\$ 9,100.00</b>	<b>\$ 9,100.00</b>	<b>\$ 9,100.00</b>
				<b>Requirements</b>			
6,805.34	4,754.86	4,000.00	27311130410590250000	Consumable Supplies & Materials	8,000.00	8,000.00	8,000.00
	895.50		27311130640590250000	Dues & Fees			
<b>6,805.34</b>	<b>5,650.36</b>	<b>4,000.00</b>			<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
		1,000.00	27325520332590250000	Pupil Transportation	1,100.00	1,100.00	1,100.00
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
		4,000.00	27352000710590250000	Transfer of Funds			
<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 6,805.34</b>	<b>\$ 5,650.36</b>	<b>\$ 9,000.00</b>		<b>Total Requirements</b>	<b>\$ 9,100.00</b>	<b>\$ 9,100.00</b>	<b>\$ 9,100.00</b>
<b>\$ 8,662.19</b>	<b>\$ 9,194.87</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2017/2018 Budget - Athletic Fundraised</b>							
<b>14/15</b>	<b>15/16</b>	<b>16/17</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
13,357.45	15,017.03	10,000.00	29500001760000000000	Club Fund Raising	10,000.00	10,000.00	10,000.00
6,226.00	10.00	2,000.00	29500001920000000000	Contributions or Donations	2,000.00	2,000.00	2,000.00
<b>19,583.45</b>	<b>15,027.03</b>	<b>12,000.00</b>			<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
			29500005200000000000	Interfund Transfer			
24,018.52	18,339.70	15,000.00	29500005400000000000	Beginning Fund Balance	15,000.00	15,000.00	15,000.00
<b>24,018.52</b>	<b>18,339.70</b>	<b>15,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>\$ 43,601.97</b>	<b>\$ 33,366.73</b>	<b>\$ 27,000.00</b>		<b>Total Resources</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>
				<b>Requirements</b>			
710.81		2,000.00	29511320380590230000	Professional & Technical Services	2,000.00	2,000.00	2,000.00
4,281.30		3,000.00	29511320332590230000	Non Reimbursable Student Transportation	3,000.00	3,000.00	3,000.00
	1,711.61		29511320342590230000	Travel, Out of District			
20,270.16	16,594.37	22,000.00	29511320410590230000	Consumable Supplies & Materials	22,000.00	22,000.00	22,000.00
<b>25,262.27</b>	<b>18,305.98</b>	<b>27,000.00</b>			<b>27,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>
<b>\$ 25,262.27</b>	<b>\$ 18,305.98</b>	<b>\$ 27,000.00</b>		<b>Total Requirements</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>
<b>\$ 18,339.70</b>	<b>\$ 15,060.75</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Prospect School District - 2017/2018 Budget - Athletics					Proposed	Approved	Adopted
14/15	15/16	16/17		Resources			
3,508.00			29600001411000000000	Fees			
4,993.81	6,588.05		29600001710000000000	Admissions			
	2,011.00		29600001740000000000	Transportation Fees			
1,775.20	472.27		29600001790000000000	Other			
	300.00		29600001920000000000	Contributions			
<b>10,277.01</b>	<b>9,371.32</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
179,851.14	78,712.09		29600005200000000000	Interfund Transfer			
<b>179,851.14</b>	<b>78,712.09</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-88,175.10	-3,000.00		29600005400000000000	Beginning Fund Balance			
<b>-88,175.10</b>	<b>-3,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 101,953.05</b>	<b>\$ 85,083.41</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
42,420.00	42,765.19		29611320131590230000	Extra Duty Salaries			
3,587.95	3,387.46		29611320210590230000	P.E.R.S.			
1,009.46	1,018.88		29611320212590230000	P.E.R.S. Pickup			
2,806.31	3,161.43		29611320220590230000	FICA			
44.01	52.90		29611320231590230000	Workers Compensation			
<b>49,867.73</b>	<b>50,385.86</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5.5	5.5			<b>Total Full-time Equivalent (FTE)</b>			
12,652.75	13,534.98		29611320310590230000	Professional & Technical Services			
430.00	199.00		29611320312590230000	Instructional Improvement			
29,698.54	8,083.70		29611320332590230000	Non-Reimbursable Student Transportation			
2,365.26	2,552.07		29611320342590230000	Travel Out of District			
7,333.77	6,494.34		29611320410590230000	Supplies			
2,605.00	3,833.46		29611320640590230000	Dues & Fees			
<b>55,085.32</b>	<b>34,697.55</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 104,953.05</b>	<b>\$ 85,083.41</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ (3,000.00)</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue &amp; Requirements moved to General Fund, Extra Curricular Activities</b>							

<b>Prospect School District - 2017/2018 Budget - Scholarship</b>							
<u>14/15</u>	<u>15/16</u>	<u>16/17</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
	6.38		70200001510000000000	Interest on Investments			
5,160.00	5,957.98	3,500.00	70200001920000000000	Contributions & Donations	2,500.00	2,500.00	2,500.00
<b>5,160.00</b>	<b>5,964.36</b>	<b>3,500.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
3,611.38	5,496.88	3,500.00	70200005400000000000	Beginning Fund Balance	4,000.00	4,000.00	4,000.00
<b>3,611.38</b>	<b>5,496.88</b>	<b>3,500.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>\$ 8,771.38</b>	<b>\$ 11,461.24</b>	<b>\$ 7,000.00</b>		<b>Total Resources</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>
				<b>Requirements</b>			
3,250.00	5,009.00	6,950.00	70233000370590000000	Tuition	6,450.00	6,450.00	6,450.00
24.50	49.00	50.00	70233000410590000000	Consumable Supplies	50.00	50.00	50.00
<b>3,274.50</b>	<b>5,058.00</b>	<b>7,000.00</b>			<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>\$ 3,274.50</b>	<b>\$ 5,058.00</b>	<b>\$ 7,000.00</b>		<b>Total Requirements</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>
<b>\$ 5,496.88</b>	<b>\$ 6,403.24</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 694,786.30</b>	<b>\$ 761,755.56</b>	<b>\$ 711,400.00</b>		<b>Grand Total Resources</b>	<b>\$ 642,550.00</b>	<b>\$ 642,550.00</b>	<b>\$ 642,550.00</b>
<b>\$ 373,861.58</b>	<b>\$ 385,606.13</b>	<b>\$ 711,400.00</b>		<b>Grand Total Requirements</b>	<b>\$ 642,550.00</b>	<b>\$ 642,550.00</b>	<b>\$ 642,550.00</b>
<b>\$ 320,924.72</b>	<b>\$ 376,149.43</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

