

# Prospect School District 59

Jackson  
County,  
Oregon

## ADOPTED BUDGET

For Fiscal Year July 1, 2018 - June 30, 2019

**PROSPECT SCHOOL DISTRICT #59**

Budget Calendar 2018  
for 2018-2019 Budget

The 2018-2019 Budget Committee:

Board Members

- Ray Williams
- Dale Bliss
- Ben Breiholz
- Joshua Wetzel
- Cynthia Gibson

Committee Members

- Catherine Morton
- Cindy Jones
- Jesse Little
- Debra Baker

Mission Statement

Prospect School District in partnership with parents and the community will prepare students for the future by encouraging the highest possible achievement and ethical standards in a diverse world.

We believe that:

- School is a comprehensive safe environment for everyone where students are challenged.
- Students all want to belong and be successful.
- Learning is a lifelong skill which is enhanced through positive partnerships between students, parents, and community.

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			

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

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					

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		

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

Staff to begin their budget work

Staff to complete their budget work

Management budget work and complete the document. March 1 - 31, 2018

Website Notice  
Newspaper Notice  
First Budget Committee Meeting

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

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

April 30, 2018

To the Prospect School Community:

It is reassuring to know that we are experiencing some positive funding and manageable budgeting environments. Our student population is relatively stable which has a significant impact on revenues, and contract agreements are within acceptable levels of growth. The District has a history of good management and a focus on fiscal responsibility which is evident in our bottom line.

Recent ballot measures and grants have provided some new opportunities for school improvement, and state priorities in Outdoor Education and High School Success appear to have long term funding support. Our staff believe that every student can succeed when provided with the support and resources needed to be prepared for their next level of learning.

As we formulate this 2018-2019 budget, we are striving to make Prospect Charter School a desirable destination for students and families. To achieve this goal, we will be updating our Vision and Mission statements and allocating resources for staffing, continued professional development, classroom supplies and additional learning opportunities for students.

Thank you for taking the time to review this budget document and providing feedback to the Prospect School District. As a public school we are committed to serving the local Prospect community members and students.

*"Education is the most powerful weapon which you can use to change the world."*  
- Nelson Mandela

## The Budget Document:

The budget document is divided into two sections; General Fund and Other Funds. The General Fund consists of revenue and expenses for the general operation of Prospect Charter School and the District. Other Funds, as defined by Oregon Department of Education, are special revenue funds created to receive specific revenue that is legally restricted to expenditures for a specified purpose. The revenues in these funds include grants, food service, fund transfers and student body funds.

## Revenues:

The revenue in the general fund comes from two main sources; property taxes and the State School Fund. For the 2018-2019 budget, property taxes are estimated to increase by 1.6%, but due to lower outstanding property tax balances, we decreased prior year taxes by \$8,000. Therefore, total estimated property taxes to receive in 2018-2019 will remain level.

The State School Fund (SSF) is in the second year of a biennium with funding at \$8.2 billion for Oregon schools. The estimate provided in March shows a decrease to our school in the amount of \$23 thousand from the 2017-2018 school year. There are many factors that influence this estimate including; local revenue, transportation expenses, teacher experience, and student enrollment. When these factors increase or decrease it causes a rise or fall in the amount of money the district will receive. The decline in student enrollment, along with the rise in local revenue and teacher experience are what caused this lower amount.



Revenue in Other Funds is made up of grants, contributions and fund-raising. The current school year brought in new grants that will continue to provide support in the upcoming school year. Those new grants, along with long standing grants we receive, add an additional \$285 thousand to the district's proposed budget. The Collaborative; Outdoor School, High School Success, Title IV, and Seismic grants are new and will provide services and upgrades to programs and facilities at the school. Long standing grants include REAP, Title I, and IDEA. These grants are expected to remain level and will continue to fund programs the school currently provides.

## Expenses:

Wages are budgeted at an increase for all staff as proposed in both the Collective Bargaining Agreement for licensed staff and the approved pay scale for the classified staff. The cost of benefits per employee will remain the same, as associated payroll costs have not changed. The budget represents 39.75 full time equivalent positions, including 1.5 in administration; 18.25 in licensed teachers, and 20 in classified staff. High school salaries represents additional hours for a Spanish teacher, and 1 additional licensed teacher that was added in the 2017-2018 supplemental budget.

Expenses for the General Fund budget decreased by \$300 thousand over the 2017-2018 budget. Some of those lowered costs were in facility and grounds maintenance (\$39,000); tuition reimbursement (\$30,000); school board services (\$5,000); and textbook purchases (\$48,000). Transfers to other funds was lowered by \$190,000. All new projects for internet and telephones are completed and annual costs for these services will drop by \$54,000.

The proposed General Fund budget does not reflect many increases to expenses. Transportation services were estimated at a 1.5% increase for a total budgeted cost of \$300 thousand. Funding was added to purchase new classroom furniture and new maintenance equipment.

Expenses in the Other Funds is increased by \$113 thousand. This is due to the new grants that are being added.

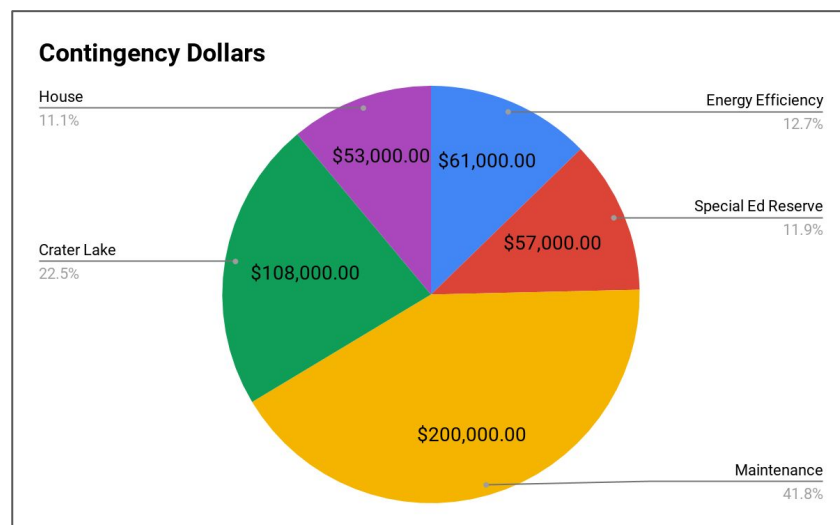
*"An investment in knowledge pays the best dividends."*

- Benjamin Franklin

## Fund Transfers, Contingency & UEFB:

Within the General Fund there will be a \$10,000 transfer to a PERS savings fund. This fund will be used to cover future costs related to the PERS program. \$181 thousand will be held in operating contingency to be used at the board's discretion during the year fiscal year, and \$250 thousand is placed in an Unappropriated Ending Fund Balance, to be held for the 2019-2020 budget.

The following reserves are within the Other Funds portion of the budget.



Two funds, Crater Lake and House Fund, will remain in contingency for the 2018-2019 proposed budget. These funds were appropriated in the 2017-2018 budget as a transfer to the General Fund. Due to a supplemental budget in that year, these transfers were not needed.

The Energy Efficiency Fund is revenue received from Pacific Power that is used for facility upgrades that improve energy resources. The use of these funds must be within the requirements of Oregon Department of Energy. The Special Education Reserve is held in the event we need additional special education services. In 2017-2018, the District created the Maintenance Fund and transferred \$200 thousand from the supplemental budget to be held in reserves. This money will be allocated once the Long Range Facility plan is completed.

We now present to you the proposed budget for Prospect School District for the 2018-2019 school year.

## Budget Committee Meeting

---

*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 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, 2018 to June 30, 2019, will be held at Prospect Charter School's Learning Center, 160 Mill Creek Drive, Prospect. The meeting will take place on April 30, 2018 at 6:00 PM.

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

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

A copy of the budget document may be inspected or obtained on or after April 19, 2018 at the Prospect School District Business Office, between the hours of 8:00 AM and 4:00 PM.

Published April 15, 2018

 Print

# Affidavit of Publication

STATE OF OREGON    )  
                                  ) ss  
County of Jackson    )

I Daniel J. Mancuso, being first duly sworn, depose and say I am the Publisher of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,  
That:

A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s)  
~~April 11.~~ April 18, 2018

The Prospect School Dist. 59, will hold budget meeting April 30, 2018.

Signature:            ?

Subscribed and sworn to before me this day of    ?



Notary Public for Oregon Carol Jane Tucker-Davis  
My Commission expires March 08 2019

July 12, 2018  
Requested corrected copy of Affidavit several times, but have not received one as of this date.  
Janomy Williams



### EAGLE POINT ... Continued from A-1

The remaining planning issue was the finalization of a property swap to facilitate a duplex project near the entrance to Creekside Park. In short, the city and the developer are trading to small parcels of land, each a little more than 2,500 square feet. The end result will be a wider, safer entry to the park that will also include the curb, gutter, sidewalk and landscaping that comes with the development.

In other business,

### BOND ... Continued from A-1

The district has also formed a bond committee, whose meetings are also open to the public. The future meetings have yet to be scheduled, but those interested can go to the district website [www.eaglepnt.k12.or.us](http://www.eaglepnt.k12.or.us) for future dates and times, or sign up to be notified on the districts' email distribution list.

A consultant has been brought in to assist the bond committee to determine the most cost-effective location for the school, choosing from sites the district already owns.

One thing is for sure, a bond measure means a new TRE campus. Barber referenced the Planning Committee's 70 building issues. That list was whittled down with TRE being top priority. Principal Vale echoed that sentiment, pointing out that the school has 764 students, and that the classes would mean a computer lab.

Also mentioned was communication between the school and the community relating to safety, which are not linked, meaning the school couldn't hear an alarm.

### PUBLIC NOTICE

#### NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Prospect School District #59, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at Prospect Charter School's Learning Center, 160 Mill Creek Drive, Prospect. The meeting will take place April 30, 2018, 6 p.m..

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

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

A copy of the budget document may be inspected or obtained on or after April 19, 2018 at the Prospect School District Business Office, between the hours of 8 a.m. and 4 p.m.

### PUBLIC NOTICE

#### EAGLE POINT COMMUNITY ASSOCIATION NOTICE OF ANNUAL MEETING

NOTICE IS HEREBY GIVEN that the Eagle Point Community Association will hold its annual membership meeting Thursday, April 26, 2018, 6:30 p.m., in the Ashpole Community Center, 17 South Buchanan Street, Eagle Point, Jackson County, Oregon for the purposes of:

1. Election of 2018-19 Association Officers Ballot:
  - President - Bunny Lincoln
  - Vice President - Leon Sherman
  - Treasurer - Edith Sherman
  - Secretary - OPEN
2. Nominations will also be accepted from the floor.
3. Transaction of regular business.

2018-19 EPCA annual membership dues (\$5) are due and payable at, or prior to, the meeting in order to be able to cast a vote.

Questions may be directed to Bunny Lincoln, 944-2446 or Leon Sherman, 826-4974

Published in the Upper Rogue Independent April 18, 2018.

# Affidavit of Publication

STATE OF OREGON    )  
  ) ss  
County of Jackson    )

I Daniel J. Mancuso, being first duly sworn, depose and say I am the Publisher of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,  
That:

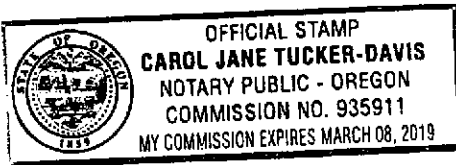
A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s)

~~May 2, 2018.~~  
May 23, 2018

The Prospect School District budget meeting notice for June 11th, 2018

Signature: \_\_\_\_\_

Subscribed and sworn to before me this day of *Oct-20-18*



Notary Public for Oregon *Carol Jane Tucker-Davis*  
My Commission expires *March 08 2019*

*July 12, 2018.*

*Requested corrected copy of Affidavit several times, but have not received one as of this date.  
Tammy Williams*

# and Eagle Point Tales of Rural Patrol

will include what should have been in this week's addition. Please accept our

puted to the  
ficiaries.  
e will be  
(up) generally  
although  
tate to state:  
sts, taxes and  
g claims.  
have been  
selling items  
the debts), the  
distributed to

estate proceeding. The procedure is  
much less involved and much less  
time-consuming.

Because probate can be  
complicated, it is worth the time to  
go and talk to an attorney to "get  
your affairs in order" before one's  
passing. If you are already in the  
probate process, my advice would be  
to seek some counsel so things run  
smoothly.

The above is a very basic

of legal services. Use of this article  
or material does not create an  
attorney-client relationship. Tara  
Millan's articles are not intended to  
substitute for obtaining personal,  
individual legal, professional,  
financial, technical or tax advice  
from legal counsel with which you  
have an attorney-client relationship.



**Rogue** COMMUNITY HEALTH

call (541) 826-5853  
roguecommunityhealth.org

### NOTICE OF BUDGET HEARING

A public meeting of the Prospect School District Board will be held on June 11, 2018 at 5:45 PM at 180 Mill Creek Drive (Learning Center), Prospect, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 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: 541-560-3853 Email: [tammyw@prospect.k12.or.us](mailto:tammyw@prospect.k12.or.us)

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount Last Year 2016-2017	Adopted Budget This Year 2017-2018	Approved Budget Next Year 2018-2019
Beginning Fund Balance	\$810,578	\$910,000	1,026,500.00
Current Year Property Taxes, other than Local Option Taxes	\$480,275	\$497,250	\$497,200
Current Year Local Option Property Taxes		\$95,950	\$95,800
Other Revenue from Local Sources	\$89,633		
Revenue from Intermediate Sources		\$2,728,000	\$2,784,000
Revenue from State Sources	\$2,675,714	\$2,645,800	\$2,644,100
Revenue from Federal Sources	\$215,827	\$377,000	10,000.00
Interfund Transfers	\$61,184		
All Other Budget Resources			
<b>Total Resources</b>	<b>\$4,043,310</b>	<b>\$4,849,800</b>	<b>\$4,658,600</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,435,384	\$1,573,050	\$1,948,150
Other Associated Payroll Costs	\$765,893	\$993,280	\$999,300
Purchased Services	\$851,321	\$884,820	\$777,400
Supplies & Materials	\$189,304	\$358,550	\$238,200
Capital Outlay	\$47,509	\$74,000	\$87,500
Other Objects (except debt service & interfund transfers)			
Debt Service*			\$10,000
Interfund Transfers*	\$61,184	\$377,000	\$620,000
Operating Contingency		\$250,000	\$300,000
Unappropriated Ending Fund Balance & Reserves			
<b>Total Requirements</b>	<b>\$3,190,293</b>	<b>\$4,849,800</b>	<b>\$4,658,650</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$ 1,896,783	\$ 2,140,650	\$ 2,118,750
FTE	28.89	28.78	27.01
2000 Support Services	\$ 1,258,059	\$ 1,584,550	\$ 1,452,850
FTE	9.75	11.31	10.01
3000 Enterprise & Community Service	\$ 134,285	\$ 158,800	\$ 158,000
FTE	2.00	3.00	2.78
4000 Facility Acquisition & Construction			
FTE			
5000 Other Uses			
\$100 Debt Service*			10,000
\$200 Interfund Transfers*	\$ 61,184	\$ 377,000	\$ 620,000
\$600 Contingency		\$ 250,000	\$ 300,000
\$700 Unappropriated Ending Fund Balance			\$ 300,000
<b>Total Requirements</b>	<b>\$3,190,293</b>	<b>\$4,849,800</b>	<b>\$4,658,600</b>
<b>Total FTE</b>	<b>37.64</b>	<b>37.89</b>	<b>39.77</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 the second year of the state budget of \$8.2 billion, with a \$6000 split. This amounts to an estimate of \$2.6 million to Prospect School District for the 2018-2019 school year. The district will receive new grants for an additional \$285 thousand to the budget. Wages and benefits were budgeted according to the approved salary schedules with a total of 38.75 full time equivalent positions. The district continued to fund a part time Spanish teacher and one additional teacher in the high school. Decreases in expenses included \$28,000 in maintenance; \$30,000 in tuition reimbursement; \$5,000 in school board services; \$48,000 in textbook purchases; and \$190,000 in interfund transfers.

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

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

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

## NOTICE OF BUDGET HEARING

A public meeting of the Prospect School District Board will be held on June 11, 2018 at 5:45 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, 2018 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 Last Year 2016-2017	Adopted Budget This Year 2017-2018	Approved Budget Next Year 2018-2019
Beginning Fund Balance	\$610,576	\$910,000	1,026,500.00
Current Year Property Taxes, other than Local Option Taxes	\$480,275	\$497,250	\$497,200
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	\$99,633	\$90,950	\$96,800
Revenue from Intermediate Sources			
Revenue from State Sources	\$2,575,714	\$2,729,000	\$2,784,000
Revenue from Federal Sources	\$215,827	\$245,600	\$244,100
Interfund Transfers	\$61,184	\$377,000	10,000.00
All Other Budget Resources			
<b>Total Resources</b>	<b>\$4,043,210</b>	<b>\$4,849,800</b>	<b>\$4,658,600</b>

### FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$1,435,384	\$1,573,050	\$1,646,150
Other Associated Payroll Costs	\$765,691	\$993,280	\$999,300
Purchased Services	\$651,221	\$884,920	\$777,400
Supplies & Materials	\$189,304	\$358,550	\$238,200
Capital Outlay			
Other Objects (except debt service & interfund transfers)	\$47,509	\$74,000	\$67,500
Debt Service*			
Interfund Transfers*	\$61,184	\$377,000	\$10,000
Operating Contingency		\$339,000	\$620,000
Unappropriated Ending Fund Balance & Reserves		250,000	\$300,000
<b>Total Requirements</b>	<b>\$3,150,293</b>	<b>\$4,849,800</b>	<b>\$4,658,550</b>

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

1000 Instruction	\$ 1,696,768	\$ 2,140,650	\$ 2,118,750
FTE	25.89	25.76	27.01
2000 Support Services	\$ 1,258,056	\$ 1,584,550	\$ 1,453,850
FTE	9.75	9.13	10.01
3000 Enterprise & Community Service	\$ 134,285	\$ 158,600	\$ 156,000
FTE	2.00	3.00	2.75
4000 Facility Acquisition & Construction			
FTE			
5000 Other Uses			
5100 Debt Service*			
5200 Interfund Transfers*	\$ 61,184	\$ 377,000	\$ 10,000
6000 Contingency		\$ 339,000	\$ 620,000
7000 Unappropriated Ending Fund Balance		250,000	\$ 300,000
<b>Total Requirements</b>	<b>\$3,150,293</b>	<b>\$4,849,800</b>	<b>\$4,658,600</b>
<b>Total FTE</b>	<b>37.64</b>	<b>37.89</b>	<b>39.77</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 the second year of the state budget of \$8.2 billion, with a 50/50 split. This amounts to an estimate of \$2.6 million to Prospect School District for the 2018-2019 school year. The district will receive new grants for an additional \$285 thousand to the budget. Wages and benefits were budgeted according to the approved salary schedules with a total of 39.75 full time equivalent positions. The district continued to fund a part time Spanish teacher and one additional teacher in the high school. Decreases in expenses included \$39,000 in maintenance; \$30,000 in tuition reimbursement; \$5,000 in school board services; \$48,000 in textbook purchases; and \$190,000 in interfund transfers.

### 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. 9**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of the Prospect School District #59 hereby adopts the budget for the fiscal year 2018-2019 in the total amount of \$ 4,658,600.\* 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, 2018, and for the purposes shown below are hereby appropriated:

<b><u>General Fund</u></b>		<b><u>Special Revenue Funds</u></b>	
Instruction.....	1,903,850	Instruction.....	235,400
Support Services.....	1,321,350	Support Services.....	112,500
Enterprise & Community Services	0	Enterprise & Comm.....	143,500
Facilities Acquisition .....	0	Facilities Acquisition .....	0
Transfers.....	10,000	Transfers.....	0
Debt Service .....	0	Contingency.....	327,500
Contingency.....	292,500		
<b>Total.....</b>	<b>\$3,527,700</b>	<b>Total.....</b>	<b>\$818,900</b>
<b><u>Debt Service Fund</u></b>		<b><u>Trust and Agency Fund</u></b>	
Debt Service	0	Enterprise & Comm.....	12,000
<b>Total.....</b>	<b>\$0</b>	<b>Total.....</b>	<b>\$12,000</b>

<b>Total APPROPRIATIONS, All Funds . . . .</b>	<b>\$4,358,600</b> *
Total Unappropriated and Reserve Amounts, All Funds . . . .	300,000
<b>TOTAL ADOPTED BUDGET . . . .</b>	<b>\$4,658,600</b>

(\* amounts with asterisks must match)

**RESOLUTION IMPOSING THE TAX**

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2018-2019 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 11, 2018.

X Clement Ray Williams  
 Board Chair

X [Signature]  
 Deputy Clerk

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

# FORM ED-50 2018-2019

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  
District Name  
on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.  
County Name

<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 11, 2018</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>		<a href="mailto:tammyw@prospect.k12.or.us">tammyw@prospect.k12.or.us</a> <small>Contact Person E-mail</small>

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

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

**PART I: TOTAL PROPERTY TAX LEVY**

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

**PART II: RATE LIMIT CERTIFICATION**

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

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

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

**GENERAL FUND**

## General Fund - Comparison

Revenue	2016-17 Actual	2017-18 Budget	2018-19 Adopted
Property Taxes	\$ 480,275.09	\$ 497,250.00	\$ 497,200.00
Other Local Resources	\$ 49,449.42	\$ 41,000.00	\$ 44,000.00
State School Support	\$ 2,529,240.57	\$ 2,625,000.00	\$ 2,602,000.00
Common School Fund	\$ 33,016.76	\$ 30,000.00	\$ 23,000.00
Federal Forest Fees	\$ 1,187.15	\$ -	\$ -
Transfers	\$ 61,184.19	\$ 177,000.00	\$ -
Beginning Fund Balance	\$ 234,426.23	\$ 600,000.00	\$ 661,500.00
<b>Total</b>	<b>\$ 3,388,779.41</b>	<b>\$ 3,970,250.00</b>	<b>\$ 3,827,700.00</b>

Expenditures	2016-17 Actual	2017-18 Budget	2018-19 Adopted
Primary	\$ 526,904.00	\$ 590,150.00	\$ 610,750.00
Middle/Junior High	\$ 341,230.84	\$ 425,300.00	\$ 389,800.00
High School	\$ 495,951.02	\$ 705,250.00	\$ 682,950.00
Preschool	\$ 14,613.96	\$ 22,600.00	\$ 24,000.00
Special Education	\$ 160,970.04	\$ 175,200.00	\$ 168,600.00
Other Programs	\$ 10,519.93	\$ 38,300.00	\$ 27,750.00
Support Services	\$ 14,127.28	\$ 27,000.00	\$ 27,000.00
District Office	\$ 159,464.70	\$ 155,800.00	\$ 146,350.00
Administration	\$ 206,552.63	\$ 267,400.00	\$ 266,100.00
Business	\$ 172,250.47	\$ 175,900.00	\$ 167,800.00
Maintenance	\$ 326,409.52	\$ 392,200.00	\$ 310,000.00
Transportation	\$ 309,937.91	\$ 315,400.00	\$ 322,550.00
Technology	\$ 27,744.39	\$ 62,050.00	\$ 65,050.00
Retirement Program	\$ 22,280.43	\$ 17,700.00	\$ 16,500.00
Transfer of Funds	\$ -	\$ 200,000.00	\$ 10,000.00
Contingency	\$ -	\$ 150,000.00	\$ 292,500.00
Unappropriated Ending Balance	\$ -	\$ 250,000.00	\$ 300,000.00
<b>Total</b>	<b>\$ 2,788,957.12</b>	<b>\$ 3,970,250.00</b>	<b>\$ 3,827,700.00</b>



<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
451,888.04	463,306.22	477,000.00	10000001111000000000	Current Year's Taxes	485,000.00	485,000.00	485,000.00
16,794.53	16,811.61	20,000.00	10000001112000000000	Prior Year's Taxes	12,000.00	12,000.00	12,000.00
219.85	157.26	250.00	10000001190000000000	Penalties and Interest on Taxes	200.00	200.00	200.00
336.00	1,682.00		10000001411000000000	Transportation Fees from Individuals			
4,256.31	7,403.28	4,000.00	10000001510000000000	Interest On Investments	9,000.00	9,000.00	9,000.00
	4,675.75	5,000.00	10000001710000000000	Admissions	5,000.00	5,000.00	5,000.00
	20.00		10000001730000000000	Student Membership Dues & Fees			
	112.15		10000001740000000000	Student Fees			
1.00			10000001910000000000	Rentals			
	3,050.66		10000001920000000000	Contributions and Donations			
2,835.43	3,873.93	2,000.00	10000001960000000000	Recovery of Prior Years' Expenditure	2,000.00	2,000.00	2,000.00
63,214.41	28,631.65	30,000.00	10000001990000000000	Miscellaneous	28,000.00	28,000.00	28,000.00
<b>539,545.57</b>	<b>529,724.51</b>	<b>538,250.00</b>			<b>541,200.00</b>	<b>541,200.00</b>	<b>541,200.00</b>
2,201,833.44	2,529,240.57	2,625,000.00	10000003101000000000	State School Fund	2,602,000.00	2,602,000.00	2,602,000.00
22,166.55	30,866.76	30,000.00	10000003103000000000	Common School Fund	23,000.00	23,000.00	23,000.00
	150.00		10000003199000000000	Other Unrestricted Grants			
	2,000.00		10000003299000000000	Other Restricted Grants-in-aid			
<b>2,223,999.99</b>	<b>2,562,257.33</b>	<b>2,655,000.00</b>			<b>2,625,000.00</b>	<b>2,625,000.00</b>	<b>2,625,000.00</b>
3,732.72	1,187.15		10000004801000000000	Federal Forest Fees			
<b>3,732.72</b>	<b>1,187.15</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	61,184.19	177,000.00	10000005200000000000	Interfund Transfers			
275,713.35	234,426.23	600,000.00	10000005400000000000	Beginning Fund Balance	500,000.00	661,500.00	661,500.00
<b>275,713.35</b>	<b>295,610.42</b>	<b>777,000.00</b>			<b>500,000.00</b>	<b>661,500.00</b>	<b>661,500.00</b>
<b>\$ 3,042,991.63</b>	<b>\$ 3,388,779.41</b>	<b>\$ 3,970,250.00</b>		<b>Total Resources</b>	<b>\$ 3,666,200.00</b>	<b>\$ 3,827,700.00</b>	<b>\$ 3,827,700.00</b>
				<b>Requirements</b>			
				<i>Elementary</i>			
280,892.87	309,131.57	321,000.00	10011110111591000000	Licensed Salaries	333,000.00	333,000.00	333,000.00
2,744.82	2,712.30	3,100.00	10011110112591000000	Classified Salaries	3,500.00	3,500.00	3,500.00
123.23	507.81	500.00	10011110123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
524.21	525.03		10011110124591000000	Temporary Classified Salaries	500.00	500.00	500.00
	637.50	4,500.00	10011110130591000000	Additional Salaries	5,000.00	5,000.00	5,000.00
<b>284,285.13</b>	<b>313,514.21</b>	<b>329,100.00</b>			<b>342,500.00</b>	<b>342,500.00</b>	<b>342,500.00</b>
6.63	6.76	6.38		Full-time Equivalent (FTE)	6.63	6.63	6.63
53,803.94	60,181.42	76,300.00	10011110210591000000	P.E.R.S.	80,000.00	80,000.00	80,000.00
16,535.17	18,666.75	20,000.00	10011110212591000000	P.E.R.S. Pickup	20,000.00	20,000.00	20,000.00
22,884.10	24,774.26	26,000.00	10011110220591000000	FICA	26,500.00	26,500.00	26,500.00
147.33	138.46	250.00	10011110231591000000	Workers Compensation	250.00	250.00	250.00
83,300.36	79,229.15	83,000.00	10011110242591000000	Health Insurance	83,000.00	83,000.00	83,000.00

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
3,365.60		10,500.00	10011110245591000000	Tuition Reimbursement	18,000.00	18,000.00	18,000.00
<b>180,036.50</b>	<b>182,990.04</b>	<b>216,050.00</b>			<b>227,750.00</b>	<b>227,750.00</b>	<b>227,750.00</b>
59,510.15	25,761.64	21,000.00	10011110311591000000	Substitute Services	32,500.00	32,500.00	32,500.00
<b>59,510.15</b>	<b>25,761.64</b>	<b>21,000.00</b>			<b>32,500.00</b>	<b>32,500.00</b>	<b>32,500.00</b>
2,640.66	2,762.91	6,000.00	10011110410591000000	Consumable Supplies & Materials	6,000.00	6,000.00	6,000.00
		16,000.00	10011110420591000000	Textbooks			
<b>2,640.66</b>	<b>2,762.91</b>	<b>22,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
	1,875.20	2,000.00	10011130410591250000	Extra Curricular Elementary Supplies	2,000.00	2,000.00	2,000.00
<b>0.00</b>	<b>1,875.20</b>	<b>2,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>\$ 526,472.44</b>	<b>\$ 526,904.00</b>	<b>\$ 590,150.00</b>		<b>Total Elementary</b>	<b>\$ 610,750.00</b>	<b>\$ 610,750.00</b>	<b>\$ 610,750.00</b>
				<b>Middle/Junior High</b>			
184,397.58	204,075.19	212,000.00	10011210111591000000	Licensed Salaries	218,000.00	218,000.00	218,000.00
1,747.14	1,337.00	3,500.00	10011210112591000000	Classified Salaries	3,200.00	3,200.00	3,200.00
	11.66	500.00	10011210123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
			10011210124591000000	Temporary Classified Salaries	500.00	500.00	500.00
	601.92	2,500.00	10011210130591000000	Additional Salaries	2,500.00	2,500.00	2,500.00
<b>186,144.72</b>	<b>206,025.77</b>	<b>218,500.00</b>			<b>224,700.00</b>	<b>224,700.00</b>	<b>224,700.00</b>
3.87	4.13	4.13		Full-time Equivalent (FTE)	4.13	4.13	4.13
34,021.85	42,523.55	54,000.00	10011210210591000000	P.E.R.S.	56,000.00	56,000.00	56,000.00
8,755.89	12,268.44	13,000.00	10011210212591000000	P.E.R.S. Pickup	13,500.00	13,500.00	13,500.00
15,169.09	15,887.60	17,000.00	10011210220591000000	FICA	17,500.00	17,500.00	17,500.00
84.74	80.98	100.00	10011210231591000000	Workers Compensation	100.00	100.00	100.00
40,208.41	40,351.83	42,000.00	10011210242591000000	Health Insurance	42,000.00	42,000.00	42,000.00
	1,861.60	27,500.00	10011210245591000000	Tuition Reimbursement			
<b>98,239.98</b>	<b>112,974.00</b>	<b>153,600.00</b>			<b>129,100.00</b>	<b>129,100.00</b>	<b>129,100.00</b>
2,375.35	5,659.07	10,500.00	10011210311591000000	Substitute Services	11,500.00	11,500.00	11,500.00
<b>2,375.35</b>	<b>5,659.07</b>	<b>10,500.00</b>			<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
713.27	718.40	3,000.00	10011210410591000000	Consumable Supplies & Materials	1,500.00	1,500.00	1,500.00
2,856.25		16,000.00	10011210420591000000	Textbooks			
<b>3,569.52</b>	<b>718.40</b>	<b>19,000.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 290,329.57</b>	<b>\$ 325,377.24</b>	<b>\$ 401,600.00</b>		<b>Total Middle/Junior High</b>	<b>\$ 366,800.00</b>	<b>\$ 366,800.00</b>	<b>\$ 366,800.00</b>

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<i>Middle/Junior High Extra Curricular</i>			
	8,399.00	11,900.00	10011220130591230000	Athletic Extra Duty Salary	12,000.00	12,000.00	12,000.00
	675.80	2,700.00	10011220210591230000	Athletic P.E.R.S.	2,500.00	2,500.00	2,500.00
	229.83	800.00	10011220212591230000	Athletic P.E.R.S. Pickup	700.00	700.00	700.00
	532.77	1,000.00	10011220220591230000	Athletic FICA	900.00	900.00	900.00
	10.06	500.00	10011220231591230000	Athletic Workers Compensation	100.00	100.00	100.00
<b>0.00</b>	<b>9,847.46</b>	<b>16,900.00</b>			<b>16,200.00</b>	<b>16,200.00</b>	<b>16,200.00</b>
	3,290.50	3,500.00	10011220310591230000	Athletic Professional & Technical Services	3,500.00	3,500.00	3,500.00
	2,085.29	1,500.00	10011220410591230000	Athletic Supplies	1,500.00	1,500.00	1,500.00
	137.35	900.00	10011220640591230000	Athletic Dues & Fees	900.00	900.00	900.00
<b>0.00</b>	<b>5,513.14</b>	<b>5,900.00</b>			<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>
486.00	493.00	550.00	10011220130591250000	Extra Curricular Extra Duty Salaries	550.00	550.00	550.00
108.52		200.00	10011220210591250000	Extra Curricular P.E.R.S.	200.00	200.00	200.00
29.16		50.00	10011220212591250000	Extra Curricular P.E.R.S. Pickup	50.00	50.00	50.00
35.41		50.00	10011220220591250000	Extra Curricular FICA	50.00	50.00	50.00
0.21		50.00	10011220231591250000	Extra Curricular Workers Compensation	50.00	50.00	50.00
<b>659.30</b>	<b>493.00</b>	<b>900.00</b>			<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
<b>\$ 659.30</b>	<b>\$ 15,853.60</b>	<b>\$ 23,700.00</b>		<i>Total Middle/Junior High Extra Curricular</i>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>
				<i>High School</i>			
297,603.68	252,381.31	310,000.00	10011310111591000000	Licensed Salaries	325,000.00	325,000.00	325,000.00
3,294.65	3,386.79	4,200.00	10011310112591000000	Classified Salaries			
293.47	298.83	500.00	10011310123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
410.00	413.10	500.00	10011310124591000000	Temporary Classified Salaries			
2,153.16	5,412.56	5,500.00	10011310130591000000	Additional Salaries	6,500.00	6,500.00	6,500.00
<b>303,754.96</b>	<b>261,892.59</b>	<b>320,700.00</b>			<b>332,000.00</b>	<b>332,000.00</b>	<b>332,000.00</b>
6.00	5.75	5.75		Full-time Equivalent (FTE)	6.75	6.75	6.75
48,994.87	39,335.88	74,000.00	10011310210591000000	P.E.R.S.	69,500.00	69,500.00	69,500.00
16,006.76	12,908.74	20,000.00	10011310212591000000	P.E.R.S. Pickup	19,000.00	19,000.00	19,000.00
27,492.81	21,839.56	25,500.00	10011310220591000000	FICA	25,500.00	25,500.00	25,500.00
166.93	86.98	200.00	10011310231591000000	Workers Compensation	200.00	200.00	200.00
106,631.00	81,733.61	111,000.00	10011310242591000000	Health Insurance	111,000.00	111,000.00	111,000.00
553.76	1,861.60	10,000.00	10011310245591000000	Tuition Reimbursement			
<b>199,846.13</b>	<b>157,766.37</b>	<b>240,700.00</b>			<b>225,200.00</b>	<b>225,200.00</b>	<b>225,200.00</b>
	665.00		10011310310591050000	Professional & Technical Services			
10,759.75	24,128.03	24,500.00	10011310311591050000	Substitute Services	26,000.00	26,000.00	26,000.00
<b>10,759.75</b>	<b>24,793.03</b>	<b>24,500.00</b>			<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
8,335.26	5,863.17	14,600.00	10011310410591050000	Consumable Supplies & Materials	11,000.00	11,000.00	11,000.00
		16,000.00	10011310420591050000	Textbooks			
<b>8,335.26</b>	<b>5,863.17</b>	<b>30,600.00</b>			<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>\$ 522,696.10</b>	<b>\$ 450,315.16</b>	<b>\$ 616,500.00</b>		<b>Total High School</b>	<b>\$ 594,200.00</b>	<b>\$ 594,200.00</b>	<b>\$ 594,200.00</b>
				<b>High School Extra Curricular</b>			
	20,646.83	36,500.00	10011320131591230000	Athletic Extra Duty Salary	36,500.00	36,500.00	36,500.00
	2,577.46	8,000.00	10011320210591230000	Athletic P.E.R.S.	8,000.00	8,000.00	8,000.00
	827.02	2,500.00	10011320212591230000	Athletic P.E.R.S. Pickup	2,500.00	2,500.00	2,500.00
	1,572.73	3,000.00	10011320220591230000	Athletic FICA	3,000.00	3,000.00	3,000.00
	16.06	50.00	10011320231591230000	Athletic Workers Compensation	50.00	50.00	50.00
<b>0.00</b>	<b>25,640.10</b>	<b>50,050.00</b>			<b>50,050.00</b>	<b>50,050.00</b>	<b>50,050.00</b>
	6,293.83	13,000.00	10011320310591230000	Athletic Professional & Technical Services	13,000.00	13,000.00	13,000.00
		1,400.00	10011320312591230000	Athletic Instructional Improvement	1,400.00	1,400.00	1,400.00
	302.19	1,000.00	10011320342591230000	Athletic Travel Out-of-District	1,000.00	1,000.00	1,000.00
	3,020.50	6,800.00	10011320410591230000	Athletic Supplies	6,800.00	6,800.00	6,800.00
	2,225.00	3,000.00	10011320640591230000	Athletic Dues & Fees	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>11,841.52</b>	<b>25,200.00</b>			<b>25,200.00</b>	<b>25,200.00</b>	<b>25,200.00</b>
6,967.72	6,118.54	10,000.00	10011320130591250000	Extra Curricular Extra Duty Salaries	10,000.00	10,000.00	10,000.00
<b>6,967.72</b>	<b>6,118.54</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
1,271.47	1,201.16	2,000.00	10011320210591250000	Extra Curricular P.E.R.S.	2,000.00	2,000.00	2,000.00
373.09	367.11	600.00	10011320212591250000	Extra Curricular P.E.R.S. Pickup	600.00	600.00	600.00
529.63	465.16	800.00	10011320220591250000	Extra Curricular FICA	800.00	800.00	800.00
4.13	2.27	100.00	10011320231591250000	Extra Curricular Workers Compensation	100.00	100.00	100.00
23.76			10011320341591250000	Extra Curricular Travel			
<b>2,202.08</b>	<b>2,035.70</b>	<b>3,500.00</b>			<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>\$ 9,169.80</b>	<b>\$ 45,635.86</b>	<b>\$ 88,750.00</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>			
8,808.00	8,068.75	15,000.00	10011400112591000000	Classified Salaries	16,000.00	16,000.00	16,000.00
2,614.95	3,592.63	1,000.00	10011400124591000000	Temporary Classified Salaries	1,500.00	1,500.00	1,500.00
<b>11,422.95</b>	<b>11,661.38</b>	<b>16,000.00</b>			<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
1.00	1.00	1.00		Full-time Equivalent (FTE)	1.00	1.00	1.00
1,575.05	1,444.14	3,500.00	10011400210591000000	P.E.R.S.	3,500.00	3,500.00	3,500.00
535.73	491.18	1,000.00	10011400212591000000	P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00
873.88	892.09	1,500.00	10011400220591000000	FICA	1,500.00	1,500.00	1,500.00
17.14	15.16	100.00	10011400231591000000	Workers Compensation	100.00	100.00	100.00
<b>3,001.80</b>	<b>2,842.57</b>	<b>6,100.00</b>			<b>6,100.00</b>	<b>6,100.00</b>	<b>6,100.00</b>

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
127.22	110.01	500.00	10011400410591000000	Consumable Supplies & Materials	400.00	400.00	400.00
<b>127.22</b>	<b>110.01</b>	<b>500.00</b>			<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>\$ 14,551.97</b>	<b>\$ 14,613.96</b>	<b>\$ 22,600.00</b>		<b>Total Pre-Kindergarten</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>
				<b>Talented &amp; Gifted</b>			
		1,000.00	10012100410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>		<b>Total Talented &amp; Gifted</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
				<b>Less Restrictive</b>			
44,205.46	47,099.27	49,000.00	10012500111590320000	Licensed Salaries	52,000.00	52,000.00	52,000.00
54,404.43	52,800.65	60,000.00	10012500112590320000	Classified Salaries	52,000.00	52,000.00	52,000.00
		500.00	10012500123590320000	Temporary Licensed Salaries	500.00	500.00	500.00
1,568.26	5,610.33	4,000.00	10012500124590320000	Temporary Classified Salaries	4,500.00	4,500.00	4,500.00
1,500.00	1,700.64	800.00	10012500130590320000	Additional Salaries	800.00	800.00	800.00
<b>101,678.15</b>	<b>107,210.89</b>	<b>114,300.00</b>			<b>109,800.00</b>	<b>109,800.00</b>	<b>109,800.00</b>
<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		<b>Full-time Equivalent (FTE)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
16,123.23	16,717.12	25,000.00	10012500210590320000	P.E.R.S.	23,000.00	23,000.00	23,000.00
5,207.25	5,410.83	6,500.00	10012500212590320000	P.E.R.S. Pickup	6,200.00	6,200.00	6,200.00
7,422.07	8,084.28	9,000.00	10012500220590320000	FICA	8,500.00	8,500.00	8,500.00
97.04	92.84	100.00	10012500231590320000	Workers Compensation	100.00	100.00	100.00
13,452.00	13,452.00	14,000.00	10012500242590320000	Health Insurance	14,000.00	14,000.00	14,000.00
			10012500245590320000	Tuition Reimbursement			
<b>42,301.59</b>	<b>43,757.07</b>	<b>54,600.00</b>			<b>51,800.00</b>	<b>51,800.00</b>	<b>51,800.00</b>
237.22	1,009.53		10012500310590320000	Professional Services			
4,149.67	8,122.63	4,000.00	10012500311590320000	Substitute Services	4,500.00	4,500.00	4,500.00
1,908.78	107.50	2,000.00	10012500342590320000	Travel, Out of District	1,500.00	1,500.00	1,500.00
<b>6,295.67</b>	<b>9,239.66</b>	<b>6,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
3,046.95	559.08	300.00	10012500410590320000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
82.50	93.39		10012500440590320000	Periodicals			
<b>3,129.45</b>	<b>652.47</b>	<b>300.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
849.95	109.95		10012500640590320000	Dues & Fees			
<b>849.95</b>	<b>109.95</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 154,254.81</b>	<b>\$ 160,970.04</b>	<b>\$ 175,200.00</b>		<b>Total Less Restrictive</b>	<b>\$ 168,600.00</b>	<b>\$ 168,600.00</b>	<b>\$ 168,600.00</b>

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<u>Alternative Education</u>			
		8,000.00	10012800111591000000	Licensed Salaries			
4,700.28	5,490.12	4,500.00	10012800112591000000	Classified Salaries	11,500.00	11,500.00	11,500.00
147.50		500.00	10012800124591000000	Temporary Classified Salaries	650.00	650.00	650.00
<b>4,847.78</b>	<b>5,490.12</b>	<b>13,000.00</b>			<b>12,150.00</b>	<b>12,150.00</b>	<b>12,150.00</b>
0.25	0.25	0.50		Full-time Equivalent (FTE)	0.50	0.50	0.50
842.10	968.45	2,500.00	10012800210591000000	P.E.R.S.	2,500.00	2,500.00	2,500.00
286.42	329.42	650.00	10012800212591000000	P.E.R.S. Pickup	800.00	800.00	800.00
366.42	419.98	550.00	10012800220591000000	FICA	1,000.00	1,000.00	1,000.00
4.99	5.20	100.00	10012800231591000000	Workers Compensation	100.00	100.00	100.00
<b>1,499.93</b>	<b>1,723.05</b>	<b>3,800.00</b>			<b>4,400.00</b>	<b>4,400.00</b>	<b>4,400.00</b>
1,200.00	2,560.00	10,000.00	10012800310591000000	Professional & Technical Services	5,000.00	5,000.00	5,000.00
<b>1,200.00</b>	<b>2,560.00</b>	<b>10,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
249.00	160.23	500.00	10012800410591000000	Supplies	200.00	200.00	200.00
<b>249.00</b>	<b>160.23</b>	<b>500.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 7,796.71</b>	<b>\$ 9,933.40</b>	<b>\$ 27,300.00</b>		<b>Total Alternative Education</b>	<b>\$ 21,750.00</b>	<b>\$ 21,750.00</b>	<b>\$ 21,750.00</b>
				<u>Charter School Payments</u>			
20,983.90			10012880360590000000	Charter School Payments			
<b>20,983.90</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 20,983.90</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Charter School Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<u>Other Alternative Programs</u>			
5,962.50	490.20	9,000.00	10012890310591000000	Professional & Technical Services	4,000.00	4,000.00	4,000.00
<b>5,962.50</b>	<b>490.20</b>	<b>9,000.00</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
375.36	96.33	1,000.00	10012890420591000000	Textbooks	1,000.00	1,000.00	1,000.00
<b>375.36</b>	<b>96.33</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 6,337.86</b>	<b>\$ 586.53</b>	<b>\$ 10,000.00</b>		<b>Total Other Alternative Programs</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
				<u>Health Services</u>			
1,400.56	586.22	500.00	10021300410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
<b>1,400.56</b>	<b>586.22</b>	<b>500.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>\$ 1,400.56</b>	<b>\$ 586.22</b>	<b>\$ 500.00</b>		<b>Total Health Services</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
				<u>Library Services</u>			
6,185.88	4,363.96	6,500.00	10022220112591000000	Classified Salaries	6,500.00	6,500.00	6,500.00
115.63	399.75	500.00	10022220124591000000	Temporary Classified Salaries	500.00	500.00	500.00
<b>6,301.51</b>	<b>4,763.71</b>	<b>7,000.00</b>			<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
0.50	0.50	0.50		Full-time Equivalent (FTE)	0.50	0.50	0.50

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
1,074.44	769.80	1,500.00	10022220210591000000	P.E.R.S.	1,500.00	1,500.00	1,500.00
365.46	261.84	500.00	10022220212591000000	P.E.R.S. Pickup	500.00	500.00	500.00
482.05	364.44	550.00	10022220220591000000	FICA	550.00	550.00	550.00
9.09	6.60	50.00	10022220231591000000	Workers Compensation	50.00	50.00	50.00
<b>1,931.04</b>	<b>1,402.68</b>	<b>2,600.00</b>			<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>
70.95	73.68	500.00	10022220410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
814.12	5.16	1,000.00	10022220430591000000	Library Books	1,000.00	1,000.00	1,000.00
75.00			10022220460591000000	Non-Consumable Items			
<b>960.07</b>	<b>78.84</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
337.80	511.00	600.00	10022220640591000000	Dues & Fees	600.00	600.00	600.00
<b>337.80</b>	<b>511.00</b>	<b>600.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>\$ 9,530.42</b>	<b>\$ 6,756.23</b>	<b>\$ 11,700.00</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>			
3,357.60	4,155.16	4,500.00	10022300112591000000	Classified Salaries	4,500.00	4,500.00	4,500.00
<b>3,357.60</b>	<b>4,155.16</b>	<b>4,500.00</b>			<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
592.28	732.96	1,000.00	10022300210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00
201.46	249.32	500.00	10022300212591000000	P.E.R.S. Pickup	500.00	500.00	500.00
255.68	317.85	500.00	10022300220591000000	FICA	500.00	500.00	500.00
3.39	3.58	50.00	10022300231591000000	Workers Compensation	50.00	50.00	50.00
<b>1,052.81</b>	<b>1,303.71</b>	<b>2,050.00</b>			<b>2,050.00</b>	<b>2,050.00</b>	<b>2,050.00</b>
	38.11	200.00	10022300410591000000	Consumable Supplies & Materials	200.00	200.00	200.00
<b>0.00</b>	<b>38.11</b>	<b>200.00</b>			<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>\$ 4,410.41</b>	<b>\$ 5,496.98</b>	<b>\$ 6,750.00</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>			
362.11		2,000.00	10022400130591000000	Additional Salaries	2,000.00	2,000.00	2,000.00
<b>362.11</b>	<b>0.00</b>	<b>2,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
59.04		600.00	10022400210591000000	P.E.R.S.	600.00	600.00	600.00
20.08		200.00	10022400212591000000	P.E.R.S. Pickup	200.00	200.00	200.00
26.86		200.00	10022400220591000000	FICA	200.00	200.00	200.00
0.26		50.00	10022400231591000000	Workers Compensation	50.00	50.00	50.00
<b>106.24</b>	<b>0.00</b>	<b>1,050.00</b>			<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>
2,709.00	737.00	2,500.00	10022400312591000000	Instructional Programs Improvement Services	2,500.00	2,500.00	2,500.00
1,393.25	550.85	2,500.00	10022400342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
<b>4,102.25</b>	<b>1,287.85</b>	<b>5,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
252.84			10022400410591000000	Consumable Supplies & Materials			

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
<b>252.84</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 4,823.44</b>	<b>\$ 1,287.85</b>	<b>\$ 8,050.00</b>		<b>Total Instructional Staff Development</b>	<b>\$ 8,050.00</b>	<b>\$ 8,050.00</b>	<b>\$ 8,050.00</b>
				<b>Board of Education Services</b>			
337.96		3,000.00	10023100342590000000	Travel, Out of District			
224.75	96.96	500.00	10023100355590000000	Printing & Binding	500.00	500.00	500.00
	675.00		10023100380590000000	Non-Instructional Prof/Tech Services			
16,150.00	16,075.00	17,000.00	10023100381590000000	Audit Services	18,000.00	18,000.00	18,000.00
13,304.56	6,308.00	25,000.00	10023100382590000000	Legal Services	20,000.00	20,000.00	20,000.00
9,583.92			10023100385590000000	Management Services			
112.39	216.52	500.00	10023100388590000000	Elections Services	500.00	500.00	500.00
<b>39,713.58</b>	<b>23,371.48</b>	<b>46,000.00</b>			<b>39,000.00</b>	<b>39,000.00</b>	<b>39,000.00</b>
92.81	376.38	1,500.00	10023100410590000000	Consumable Supplies & Materials	250.00	250.00	250.00
<b>92.81</b>	<b>376.38</b>	<b>1,500.00</b>			<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
2,009.25	2,152.25	10,000.00	10023100640590000000	Dues & Fees	5,000.00	5,000.00	5,000.00
<b>2,009.25</b>	<b>2,152.25</b>	<b>10,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>\$ 41,815.64</b>	<b>\$ 25,900.11</b>	<b>\$ 57,500.00</b>		<b>Total Board of Education Services</b>	<b>\$ 44,250.00</b>	<b>\$ 44,250.00</b>	<b>\$ 44,250.00</b>
				<b>Office of the Superintendent</b>			
		16,000.00	10023200112590000000	Classified Salaries	16,000.00	16,000.00	16,000.00
51,509.00	95,000.00	35,600.00	10023200113590000000	Administrator Salaries	38,000.00	38,000.00	38,000.00
<b>51,509.00</b>	<b>95,000.00</b>	<b>51,600.00</b>			<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>
0.50	1.00	1.00		Full-time Equivalent (FTE)	0.88	0.88	0.88
	8,378.99	12,000.00	10023200210590000000	P.E.R.S.	4,000.00	4,000.00	4,000.00
	2,850.00	3,000.00	10023200212590000000	P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00
3,940.44	6,967.51	4,000.00	10023200220590000000	FICA	4,500.00	4,500.00	4,500.00
15.40	25.68	100.00	10023200231590000000	Workers Compensation	100.00	100.00	100.00
			10023200240590000000	Contractual Employee Benefits	12,500.00	12,500.00	12,500.00
	12,331.00	18,000.00	10023200242590000000	Health Insurance	17,500.00	17,500.00	17,500.00
<b>3,955.84</b>	<b>30,553.18</b>	<b>37,100.00</b>			<b>39,600.00</b>	<b>39,600.00</b>	<b>39,600.00</b>
2,978.00	675.00	1,000.00	10023200312590000000	Instructional Improvement	1,000.00	1,000.00	1,000.00
1,651.58	3,357.10	5,000.00	10023200342590000000	Travel, Out of District	5,000.00	5,000.00	5,000.00
	1,559.00		10023200380590000000	Professional & Technical Services			
<b>4,629.58</b>	<b>5,591.10</b>	<b>6,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
	688.77	2,000.00	10023200410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<b>0.00</b>	<b>688.77</b>	<b>2,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>



<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
1,381.10	1,731.54	1,600.00	10023200640590000000	Dues & Fees	1,500.00	1,500.00	1,500.00
<b>1,381.10</b>	<b>1,731.54</b>	<b>1,600.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 61,475.52</b>	<b>\$ 133,564.59</b>	<b>\$ 98,300.00</b>		<b>Total Office of Superintendent</b>	<b>\$ 102,100.00</b>	<b>\$ 102,100.00</b>	<b>\$ 102,100.00</b>
				<b>Office of the Principal</b>			
47,628.51	48,157.45	66,000.00	10024100112591000000	Classified Salaries	63,000.00	63,000.00	63,000.00
62,457.72	63,707.31	75,000.00	10024100113591000000	Administrator Salaries	81,000.00	81,000.00	81,000.00
115.63	358.04	1,000.00	10024100124591000000	Temporary Classified Salaries	1,000.00	1,000.00	1,000.00
		4,000.00	10024100130591000000	Licensed Additional Salary			
<b>110,201.86</b>	<b>112,222.80</b>	<b>146,000.00</b>			<b>145,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>
2.75	2.75	2.50		Full-time Equivalent (FTE)	4.00	4.00	4.00
19,419.24	19,772.69	32,000.00	10024100210591000000	P.E.R.S.	32,000.00	32,000.00	32,000.00
6,620.41	6,725.23	9,000.00	10024100212591000000	P.E.R.S. Pickup	9,000.00	9,000.00	9,000.00
11,463.29	8,956.69	12,000.00	10024100220591000000	FICA	12,000.00	12,000.00	12,000.00
76.58	65.30	100.00	10024100231591000000	Workers Compensation	100.00	100.00	100.00
36,993.00	34,361.18	35,000.00	10024100242591000000	Health Insurance	35,000.00	35,000.00	35,000.00
2,034.80		1,000.00	10024100245591000000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00
<b>76,607.32</b>	<b>69,881.09</b>	<b>89,100.00</b>			<b>92,100.00</b>	<b>92,100.00</b>	<b>92,100.00</b>
863.49	4,626.97		10024100311591000000	Substitute Services			
595.00	219.00	1,500.00	10024100312591000000	Instructional Improvement	1,500.00	1,500.00	1,500.00
1,550.84	870.76	2,500.00	10024100342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
327.42	150.06	2,000.00	10024100355591000000	Printing & Binding	2,000.00	2,000.00	2,000.00
	2,750.00	2,500.00	10024100380591000000	Professional & Technical Services	2,500.00	2,500.00	2,500.00
5,915.73	6,463.54	9,800.00	10024100386591000000	Data Processing Services	7,800.00	7,800.00	7,800.00
<b>9,252.48</b>	<b>15,080.33</b>	<b>18,300.00</b>			<b>16,300.00</b>	<b>16,300.00</b>	<b>16,300.00</b>
8,080.65	5,709.68	10,000.00	10024100410591000000	Consumable Supplies & Materials	9,500.00	9,500.00	9,500.00
<b>8,080.65</b>	<b>5,709.68</b>	<b>10,000.00</b>			<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>
3,819.12	3,658.73	4,000.00	10024100640591000000	Dues & Fees	3,200.00	3,200.00	3,200.00
<b>3,819.12</b>	<b>3,658.73</b>	<b>4,000.00</b>			<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
<b>\$ 207,961.43</b>	<b>\$ 206,552.63</b>	<b>\$ 267,400.00</b>		<b>Total Office of the Principal</b>	<b>\$ 266,100.00</b>	<b>\$ 266,100.00</b>	<b>\$ 266,100.00</b>
				<b>Business Support Services</b>			
67,364.00	66,246.72	62,000.00	10025100112590000000	Classified Salaries	57,000.00	57,000.00	57,000.00
<b>67,364.00</b>	<b>66,246.72</b>	<b>62,000.00</b>			<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
2.00	2.00	2.00		Full-time Equivalent (FTE)	1.50	1.50	1.50

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
13,218.95	12,704.99	14,000.00	10025100210590000000	P.E.R.S.	13,000.00	13,000.00	13,000.00
4,041.95	3,913.90	4,000.00	10025100212590000000	P.E.R.S. Pickup	4,000.00	4,000.00	4,000.00
4,869.21	4,649.24	5,000.00	10025100220590000000	FICA	5,000.00	5,000.00	5,000.00
100.40	54.46	50.00	10025100231590000000	Workers Compensation	100.00	100.00	100.00
21,914.64	21,895.34	14,000.00	10025100242590000000	Health Insurance	14,000.00	14,000.00	14,000.00
1,004.00	1,960.00		10025100245590000000	Tuition Reimbursement			
<b>45,149.15</b>	<b>45,177.93</b>	<b>37,050.00</b>			<b>36,100.00</b>	<b>36,100.00</b>	<b>36,100.00</b>
5,447.85	5,361.93	5,900.00	10025100324590000000	Support Rental	6,000.00	6,000.00	6,000.00
933.42	915.00	1,750.00	10025100342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
502.69	2,136.86	3,000.00	10025100353590000000	Postage	3,000.00	3,000.00	3,000.00
		5,000.00	10025100380590000000	Professional & Technical Services			
4,886.34	5,130.66	5,500.00	10025100386590000000	Data Processing	5,500.00	5,500.00	5,500.00
173.50	87.45	200.00	10025100390590000000	Other Purchased Services	200.00	200.00	200.00
<b>11,943.80</b>	<b>13,631.90</b>	<b>21,350.00</b>			<b>16,700.00</b>	<b>16,700.00</b>	<b>16,700.00</b>
814.43	1,500.16	4,000.00	10025100410590000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
799.99			10025100460590000000	Non-Consumable Items			
<b>1,614.42</b>	<b>1,500.16</b>	<b>4,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
595.48	2,170.60	1,000.00	10025100640590000000	Dues & Fees	1,000.00	1,000.00	1,000.00
<b>595.48</b>	<b>2,170.60</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 126,666.85</b>	<b>\$ 128,727.31</b>	<b>\$ 125,400.00</b>		<b>Total Business Support Services</b>	<b>\$ 112,800.00</b>	<b>\$ 112,800.00</b>	<b>\$ 112,800.00</b>
				<b>Fiscal Services</b>			
9,953.90	9,914.15	11,000.00	10025290231590000000	Workers Compensation	12,000.00	12,000.00	12,000.00
2,698.40	862.50	2,000.00	10025290232590000000	Unemployment	5,000.00	5,000.00	5,000.00
1,716.00			10025290651590000000	Student Liability Insurance			
<b>14,368.30</b>	<b>10,776.65</b>	<b>13,000.00</b>			<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>\$ 14,368.30</b>	<b>\$ 10,776.65</b>	<b>\$ 13,000.00</b>		<b>Total Fiscal Services</b>	<b>\$ 17,000.00</b>	<b>\$ 17,000.00</b>	<b>\$ 17,000.00</b>
				<b>Operation &amp; Maintenance</b>			
30,057.00	31,130.00	35,000.00	10025400651590000000	Liability Insurance	36,000.00	36,000.00	36,000.00
<b>30,057.00</b>	<b>31,130.00</b>	<b>35,000.00</b>			<b>36,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
<b>\$ 30,057.00</b>	<b>\$ 31,130.00</b>	<b>\$ 35,000.00</b>		<b>Total Operation &amp; Maintenance</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>	<b>\$ 36,000.00</b>
				<b>Care &amp; Upkeep of Buildings</b>			
17,505.34	26,903.26	65,000.00	10025420322591000000	Repair & Maintenance Services	25,000.00	25,000.00	25,000.00
<b>17,505.34</b>	<b>26,903.26</b>	<b>65,000.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
17,710.25	9,616.92	20,000.00	10025420410591000000	Consumable Supplies & Materials	23,000.00	23,000.00	23,000.00
165.00	1,424.60		10025420460591000000	Non-Consumable Items			
<b>17,875.25</b>	<b>11,041.52</b>	<b>20,000.00</b>			<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>
<b>\$ 35,380.59</b>	<b>\$ 37,944.78</b>	<b>\$ 85,000.00</b>		<b>Total Care &amp; Upkeep of Buildings</b>	<b>\$ 48,000.00</b>	<b>\$ 48,000.00</b>	<b>\$ 48,000.00</b>
				<b>Care &amp; Upkeep of Grounds</b>			
325.00	3,415.00	8,000.00	10025430322591000000	Repair & Maintenance Services	2,000.00	2,000.00	2,000.00
<b>325.00</b>	<b>3,415.00</b>	<b>8,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
	1,932.20	2,000.00	10025430410591000000	Consumable Supplies & Materials	3,000.00	3,000.00	3,000.00
6,300.00			10025430460591000000	Non-Consumable Items	2,500.00	2,500.00	2,500.00
<b>6,300.00</b>	<b>1,932.20</b>	<b>2,000.00</b>			<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>\$ 6,625.00</b>	<b>\$ 5,347.20</b>	<b>\$ 10,000.00</b>		<b>Total Care &amp; Upkeep of Grounds</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>
				<b>District Wide Maintenance</b>			
68,010.24	69,024.34	73,000.00	10025440112591000000	Classified Salaries	78,000.00	78,000.00	78,000.00
<b>68,010.24</b>	<b>69,024.34</b>	<b>73,000.00</b>			<b>78,000.00</b>	<b>78,000.00</b>	<b>78,000.00</b>
2.50	2.75	2.50		Full-time Equivalent (FTE)	2.50	2.50	2.50
10,313.22	10,799.16	16,000.00	10025440210591000000	P.E.R.S.	17,000.00	17,000.00	17,000.00
3,507.86	3,673.16	4,400.00	10025440212591000000	P.E.R.S. Pickup	5,000.00	5,000.00	5,000.00
4,843.54	4,805.03	5,600.00	10025440220591000000	FICA	6,000.00	6,000.00	6,000.00
84.39	77.30	100.00	10025440231591000000	Workers Compensation	100.00	100.00	100.00
22,420.00	26,904.00	28,000.00	10025440242591000000	Health Insurance	28,000.00	28,000.00	28,000.00
<b>41,169.01</b>	<b>46,258.65</b>	<b>54,100.00</b>			<b>56,100.00</b>	<b>56,100.00</b>	<b>56,100.00</b>
701.43	3,029.12		10025440318591000000	Professional Costs			
43,145.15	41,152.21	45,000.00	10025440325591000000	Electricity	45,000.00	45,000.00	45,000.00
15,901.27	22,946.00	20,000.00	10025440326591000000	Propane	25,000.00	25,000.00	25,000.00
8,684.44	8,411.30	11,500.00	10025440328591000000	Garbage	10,000.00	10,000.00	10,000.00
1,296.57	548.45	2,000.00	10025440342591000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
8,190.49	8,099.35	8,500.00	10025440351591000000	Telephone	2,400.00	2,400.00	2,400.00
78,664.48	80,833.38	80,000.00	10025440359591000000	Other Communication Services	32,000.00	32,000.00	32,000.00
1,480.39	2,447.74	2,600.00	10025440390591000000	Other Purchased Services	3,000.00	3,000.00	3,000.00
<b>158,064.22</b>	<b>167,467.55</b>	<b>169,600.00</b>			<b>119,400.00</b>	<b>119,400.00</b>	<b>119,400.00</b>
494.00	367.00	500.00	10025440640591000000	Dues & Fees	1,000.00	1,000.00	1,000.00
<b>494.00</b>	<b>367.00</b>	<b>500.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 267,737.47</b>	<b>\$ 283,117.54</b>	<b>\$ 297,200.00</b>		<b>Total District Wide Maintenance</b>	<b>\$ 254,500.00</b>	<b>\$ 254,500.00</b>	<b>\$ 254,500.00</b>
				<b>Student Transportation Services</b>			
20,819.28	21,235.69	12,000.00	10025510113591000000	Administrator Salaries	13,000.00	13,000.00	13,000.00
<b>20,819.28</b>	<b>21,235.69</b>	<b>12,000.00</b>			<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
0.25	0.25	0.13		Full-time Equivalent (FTE)	0.13	0.13	0.13

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
3,672.48	3,745.93	2,600.00	10025510210591000000	P.E.R.S.			
1,249.20	1,274.16	750.00	10025510212591000000	P.E.R.S. Pickup			
1,592.63	1,624.56	1,000.00	10025510220591000000	FICA	1,000.00	1,000.00	1,000.00
5.65	5.55	50.00	10025510231591000000	Workers Compensation	50.00	50.00	50.00
			10025510240591000000	Contractual Employee Benefits	4,000.00	4,000.00	4,000.00
3,363.00	3,082.75	4,000.00	10025510242591000000	Health Insurance	4,500.00	4,500.00	4,500.00
<b>9,882.96</b>	<b>9,732.95</b>	<b>8,400.00</b>			<b>9,550.00</b>	<b>9,550.00</b>	<b>9,550.00</b>
256,648.58	257,066.54	260,000.00	10025520331591000000	Reimbursable Student Transportation	265,000.00	265,000.00	265,000.00
18,079.09	14,024.18	24,500.00	10025520332591230000	Non-Reimbursable Student Transportation	24,500.00	24,500.00	24,500.00
	7,878.55	10,500.00	10025520332591250000	Non-Reimbursable Student Transportation	10,500.00	10,500.00	10,500.00
<b>274,727.67</b>	<b>278,969.27</b>	<b>295,000.00</b>			<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>\$ 305,429.91</b>	<b>\$ 309,937.91</b>	<b>\$ 315,400.00</b>		<b>Total Student Transportation Services</b>	<b>\$ 322,550.00</b>	<b>\$ 322,550.00</b>	<b>\$ 322,550.00</b>
				<b>Internal Services</b>			
1,230.28	1,616.51	2,500.00	10025700640590000000	Dues & Fees	2,000.00	2,000.00	2,000.00
<b>1,230.28</b>	<b>1,616.51</b>	<b>2,500.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>\$ 1,230.28</b>	<b>\$ 1,616.51</b>	<b>\$ 2,500.00</b>		<b>Total Internal Services</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
				<b>Technology Services</b>			
17,392.10	15,659.08	17,000.00	10026600112591000000	Classified Salaries	22,000.00	22,000.00	22,000.00
<b>17,392.10</b>	<b>15,659.08</b>	<b>17,000.00</b>			<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
0.50	0.50	0.50		Full-time Equivalent (FTE)	0.50	0.50	0.50
3,067.97	2,762.29	4,000.00	10026600210591000000	P.E.R.S.	5,000.00	5,000.00	5,000.00
1,043.52	939.55	1,000.00	10026600212591000000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
1,311.89	1,197.92	1,500.00	10026600220591000000	FICA	2,000.00	2,000.00	2,000.00
17.59	14.98	100.00	10026600231591000000	Workers Compensation	50.00	50.00	50.00
<b>5,440.97</b>	<b>4,914.74</b>	<b>6,600.00</b>			<b>8,550.00</b>	<b>8,550.00</b>	<b>8,550.00</b>
		1,000.00	10026600322591000000	Repair & Maintenance Services	1,500.00	1,500.00	1,500.00
62.64		500.00	10026600342591000000	Travel, Out of District	1,000.00	1,000.00	1,000.00
<b>62.64</b>	<b>0.00</b>	<b>1,500.00</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
348.78	498.09	1,000.00	10026600410591000000	Consumable Supplies & Materials	1,500.00	1,500.00	1,500.00
	3,148.48	7,500.00	10026600470591000000	Computer Software	10,500.00	10,500.00	10,500.00
11,083.74	3,449.00	28,450.00	10026600480591000000	Computer Hardware	20,000.00	20,000.00	20,000.00
<b>11,432.52</b>	<b>7,095.57</b>	<b>36,950.00</b>			<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
1,463.28	75.00		10026600640591000000	Dues & Fees			
<b>1,463.28</b>	<b>75.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 35,791.51</b>	<b>\$ 27,744.39</b>	<b>\$ 62,050.00</b>		<b>Total Technology Services</b>	<b>\$ 65,050.00</b>	<b>\$ 65,050.00</b>	<b>\$ 65,050.00</b>
				<b>Retirement Program</b>			
12,988.68	12,988.68	8,500.00	10027000116590000000	Supplemental Retirement Stipends	6,000.00	6,000.00	6,000.00

<b>Prospect School District - 2018/2019 Budget - General Fund</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
<b>12,988.68</b>	<b>12,988.68</b>	<b>8,500.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
993.72	993.72	700.00	10027000220590000000	FICA	500.00	500.00	500.00
7,914.12	8,298.03	8,500.00	10027000242590000000	Health Insurance	10,000.00	10,000.00	10,000.00
<b>8,907.84</b>	<b>9,291.75</b>	<b>9,200.00</b>			<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
<b>\$ 21,896.52</b>	<b>\$ 22,280.43</b>	<b>\$ 17,700.00</b>		<b>Total Retirement Program</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>
				<b>Transfer of Funds</b>			
78,712.09		200,000.00	10052000710590000000	Transfer of Funds	10,000.00	10,000.00	10,000.00
<b>78,712.09</b>	<b>0.00</b>	<b>200,000.00</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>\$ 78,712.09</b>	<b>\$ -</b>	<b>\$ 200,000.00</b>		<b>Total Transfer of Funds</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
				<b>Operating Contingency</b>			
		150,000.00	10061100810590000000	Operating Contingency	181,000.00	292,500.00	292,500.00
		250,000.00	10070000820590000000	Unappropriated Ending Fund Balance	250,000.00	300,000.00	300,000.00
<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>			<b>431,000.00</b>	<b>592,500.00</b>	<b>592,500.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000.00</b>		<b>Total Operating Contingency</b>	<b>\$ 431,000.00</b>	<b>\$ 592,500.00</b>	<b>\$ 592,500.00</b>
<b>\$ 2,808,565.40</b>	<b>\$ 2,788,957.12</b>	<b>\$ 3,970,250.00</b>		<b>Total Requirements</b>	<b>\$ 3,666,200.00</b>	<b>\$ 3,827,700.00</b>	<b>\$ 3,827,700.00</b>
<b>\$ 234,426.23</b>	<b>\$ 599,822.29</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**OTHER FUNDS**

Prospect School District - 2018/2019 Budget - Food Service							
15/16	16/17	17/18		Resources	Proposed	Approved	Adopted
6,905.60	4,769.55	8,000.00	20100001620000000000	Sale of Lunches	7,000.00	7,000.00	7,000.00
<b>6,905.60</b>	<b>4,769.55</b>	<b>8,000.00</b>			<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
1,106.41	1,109.07	1,500.00	20100003102000000000	SSF - School Lunch Match	1,500.00	1,500.00	1,500.00
			20100003299000000000	Other Restricted Grants in Aid			
<b>1,106.41</b>	<b>1,109.07</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
109,393.08	111,547.52	117,000.00	20100004500000000000	Restricted Revenue from Government/State	113,000.00	113,000.00	113,000.00
11,014.04	9,414.27	10,000.00	20100004900000000000	Revenue for/on Behalf of the District	8,000.00	8,000.00	8,000.00
<b>120,407.12</b>	<b>120,961.79</b>	<b>127,000.00</b>			<b>121,000.00</b>	<b>121,000.00</b>	<b>121,000.00</b>
14,047.09	19,665.12	15,000.00	20100005400000000000	Beginning Fund Balance	14,000.00	14,000.00	14,000.00
<b>14,047.09</b>	<b>19,665.12</b>	<b>15,000.00</b>			<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>\$ 142,466.22</b>	<b>\$ 146,505.53</b>	<b>\$ 151,500.00</b>		<b>Total Resources</b>	<b>\$ 143,500.00</b>	<b>\$ 143,500.00</b>	<b>\$ 143,500.00</b>
				<b>Requirements</b>			
32,940.75	35,352.51	46,000.00	20131000112591000000	Classified Salaries	52,000.00	52,000.00	52,000.00
598.94	433.89	4,500.00	20131000124591000000	Temporary Classified Salaries	5,000.00	5,000.00	5,000.00
<b>33,539.69</b>	<b>35,786.40</b>	<b>50,500.00</b>			<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
2.00	2.00	3.00		Full-time Equivalent (FTE)	2.75	2.75	2.75
4,667.43	5,639.73	9,000.00	20131000210591000000	P.E.R.S.	12,000.00	12,000.00	12,000.00
1,587.56	1,918.34	2,500.00	20131000212591000000	P.E.R.S. Pickup	4,000.00	4,000.00	4,000.00
2,565.81	2,737.68	4,000.00	20131000220591000000	FICA	5,000.00	5,000.00	5,000.00
52.72	52.31	100.00	20131000231591000000	Workers Compensation	100.00	100.00	100.00
<b>8,873.52</b>	<b>10,348.06</b>	<b>15,600.00</b>			<b>21,100.00</b>	<b>21,100.00</b>	<b>21,100.00</b>
542.00	9,363.33		20131000322591000000	Repair & Maintenance Services	1,000.00	1,000.00	1,000.00
1,003.27	857.28	1,500.00	20131000342591000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
<b>1,545.27</b>	<b>10,220.61</b>	<b>1,500.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	2,637.69	6,500.00	20131000415591000000	Supplies - Other	1,200.00	1,200.00	1,200.00
68,096.96	64,890.99	67,900.00	20131000450591000000	Supplies - Food	51,700.00	51,700.00	51,700.00
9,629.27	4,029.04	8,000.00	20131000460591000000	Non-Consumable Items	8,000.00	8,000.00	8,000.00
<b>77,726.23</b>	<b>71,557.72</b>	<b>82,400.00</b>			<b>60,900.00</b>	<b>60,900.00</b>	<b>60,900.00</b>
1,116.39	1,369.28	1,500.00	20131000640591000000	Dues & Fees	1,500.00	1,500.00	1,500.00
<b>1,116.39</b>	<b>1,369.28</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 122,801.10</b>	<b>\$ 129,282.07</b>	<b>\$ 151,500.00</b>		<b>Total Requirements</b>	<b>\$ 143,500.00</b>	<b>\$ 143,500.00</b>	<b>\$ 143,500.00</b>
<b>\$ 19,665.12</b>	<b>\$ 17,223.46</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Prospect School District - 2018/2019 Budget - Crater Lake**

<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
127,888.00	127,888.00	108,000.00	21600005400000000000	Beginning Fund Balance	108,000.00	0.00	0.00
<b>127,888.00</b>	<b>127,888.00</b>	<b>108,000.00</b>			<b>108,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 127,888.00</b>	<b>\$ 127,888.00</b>	<b>\$ 108,000.00</b>		<b>Total Resources</b>	<b>\$ 108,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
	20,000.00	108,000.00	21652000710590000000	Transfer of Funds			
<b>0.00</b>	<b>20,000.00</b>	<b>108,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			21661100810590000000	Contingency	108,000.00	0.00	0.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>108,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ 108,000.00</b>		<b>Total Requirements</b>	<b>\$ 108,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 127,888.00</b>	<b>\$ 107,888.00</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2018/2019 Budget - Outdoor School Fund</b>							
<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>			<b><u>Proposed</u></b>	<b><u>Approved</u></b>	<b><u>Adopted</u></b>
		7,500.00	21800003299000000000	<b><u>Resources</u></b>			
				Other Restricted Grants In-Aid	7,500.00	7,500.00	7,500.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>7,500.00</u></b>			<b><u>7,500.00</u></b>	<b><u>7,500.00</u></b>	<b><u>7,500.00</u></b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500.00</b>		<b>Total Resources</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>
				<b><u>Requirements</u></b>			
		2,000.00	21811210324591000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
		500.00	21811210410591000000	Supplies	500.00	500.00	500.00
		5,000.00	21811210640591000000	Dues & Fees	5,000.00	5,000.00	5,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>7,500.00</u></b>			<b><u>7,500.00</u></b>	<b><u>7,500.00</u></b>	<b><u>7,500.00</u></b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500.00</b>		<b>Total Requirements</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - Robotics Fund</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>			
		2,000.00	21900001760000000000	Club Fund Raising	5,000.00	5,000.00	5,000.00
		7,500.00	21900003299000000000	Other Restricted Grants	2,000.00	2,000.00	2,000.00
			22000005400000000000	Beginning Fund Balance			
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>9,500.00</u></b>			<b><u>7,000.00</u></b>	<b><u>7,000.00</u></b>	<b><u>7,000.00</u></b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,500.00</b>		<b>Total Resources</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>
				<b><u>Requirements</u></b>			
		2,100.00	21911320342591000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2,100.00</u></b>			<b><u>2,000.00</u></b>	<b><u>2,000.00</u></b>	<b><u>2,000.00</u></b>
		500.00	21911320410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>500.00</u></b>			<b><u>500.00</u></b>	<b><u>500.00</u></b>	<b><u>500.00</u></b>
		6,900.00	21911320640591000000	Dues & Fees	4,500.00	4,500.00	4,500.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>6,900.00</u></b>			<b><u>4,500.00</u></b>	<b><u>4,500.00</u></b>	<b><u>4,500.00</u></b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,500.00</b>		<b>Total Requirements</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - WalMart</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b><u>Resources</u></b>			
			22000001920000000000	Contributions & Donations			
1,294.08	673.99		22000005400000000000	Beginning Fund Balance			
<b>1,294.08</b>	<b>673.99</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,294.08</b>	<b>\$ 673.99</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b><u>Requirements</u></b>			
620.09	673.99		22011110410590000000	Consumable Supplies & Materials			
<b>620.09</b>	<b>673.99</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 620.09</b>	<b>\$ 673.99</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 673.99</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grant provided through WalMart. Grant not received since 2016, fund will be closed.</b>							

<b>Prospect School District - 2018/2019 Budget - Collaborative Grant</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
		20,000.00	22200003299000000000	Other Restricted Grants	60,000.00	60,000.00	60,000.00
			22200005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>			<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>		<b>Total Resources</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>
				<b>Requirements</b>			
		7,200.00	22226200130590000000	Additional Salary	25,000.00	25,000.00	25,000.00
<b>0.00</b>	<b>0.00</b>	<b>7,200.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
		1,650.00	22226200210590000000	P.E.R.S.	5,000.00	5,000.00	5,000.00
		500.00	22226200212590000000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
		600.00	22226200220590000000	FICA	1,800.00	1,800.00	1,800.00
		50.00	22226200231590000000	Workers Compensation	150.00	150.00	150.00
<b>0.00</b>	<b>0.00</b>	<b>2,800.00</b>			<b>8,450.00</b>	<b>8,450.00</b>	<b>8,450.00</b>
		6,000.00	22226200311590000000	Substitute Services	15,550.00	15,550.00	15,550.00
		3,000.00	22226200342590000000	Travel, Out of District	9,000.00	9,000.00	9,000.00
<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>			<b>24,550.00</b>	<b>24,550.00</b>	<b>24,550.00</b>
		1,000.00	22226200410590000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>		<b>Total Requirements</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - IDEA, Part B</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
35,516.05	28,841.91	41,000.00	22500004700000000000	Grants-in-Aide from Federal through Intermediate	40,000.00	40,000.00	40,000.00
(507.77)	(41.59)		22500005400000000000	Beginning Fund Balance			
<b>\$ 35,008.28</b>	<b>\$ 28,800.32</b>	<b>\$ 41,000.00</b>		<b>Total Resources</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>
				<b>Requirements</b>			
17,982.10	18,981.42	25,000.00	22512500112590320000	Classified Salaries	27,000.00	27,000.00	27,000.00
1,128.71	475.32	2,000.00	22512500124590320000	Temporary Classified	2,450.00	2,450.00	2,450.00
<b>19,110.81</b>	<b>19,456.74</b>	<b>27,000.00</b>			<b>29,450.00</b>	<b>29,450.00</b>	<b>29,450.00</b>
<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		<b>Full-time Equivalent (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
691.54	3,098.93	4,500.00	22512500210590320000	P.E.R.S.	6,000.00	6,000.00	6,000.00
235.23	1,052.02	1,500.00	22512500212590320000	P.E.R.S. Pickup	2,000.00	2,000.00	2,000.00
1,441.37	1,454.79	2,000.00	22512500220590320000	FICA	2,500.00	2,500.00	2,500.00
30.37	26.35	50.00	22512500231590320000	Workers Compensation	50.00	50.00	50.00
<b>2,398.51</b>	<b>5,632.09</b>	<b>8,050.00</b>			<b>10,550.00</b>	<b>10,550.00</b>	<b>10,550.00</b>
	1436.85		22512500311590320000	Substitute Services			
1,197.00	1,267.55	1,500.00	22512500312590320000	Instructional Improvement			
923.10	3,866.62	3,000.00	22512500342590320000	Travel, Out of District			
<b>2,120.10</b>	<b>6,571.02</b>	<b>4,500.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8,167.58	10,282.63	1,450.00	22512500410590320000	Consumable Supplies & Materials			
3,252.87			22512500460590320000	Non-Consumable Items			
	458.00		22512500480590320000	Computer Hardware			
<b>11,420.45</b>	<b>10,740.63</b>	<b>1,450.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 35,049.87</b>	<b>\$ 42,400.48</b>	<b>\$ 41,000.00</b>		<b>Total Requirements</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>
<b>\$ (41.59)</b>	<b>\$ (13,600.16)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - IDEA Enhancement</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
2,049.30	977.40	1,600.00	22600004500000000000	Restricted Revenue from Federal through State			
123.00	1,488.29		22600004700000000000	Grants-in-Aide from Federal through Intermediate	1,600.00	1,600.00	1,600.00
<b>2,172.30</b>	<b>2,465.69</b>	<b>1,600.00</b>			<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
	-1,488.29		22600005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>-1,488.29</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 2,172.30</b>	<b>\$ 977.40</b>	<b>\$ 1,600.00</b>		<b>Total Resources</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
				<b>Requirements</b>			
1,488.29	399.96		22612500312590320000	Instructional Improvement Services			
105.06		600.00	22612500342590320000	Travel, Out of District	600.00	600.00	600.00
<b>1,593.35</b>	<b>399.96</b>	<b>600.00</b>			<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
2,067.24	763.79	1,000.00	22612500410590320000	Consumable Supplies	1,000.00	1,000.00	1,000.00
<b>2,067.24</b>	<b>763.79</b>	<b>1,000.00</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>\$ 3,660.59</b>	<b>\$ 1,163.75</b>	<b>\$ 1,600.00</b>		<b>Total Requirements</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>
\$ (1,488.29)	\$ (186.35)	\$ -			\$ -	\$ -	\$ -

<b>Prospect School District - 2018/2019 Budget - Energy Efficiency Fund</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
7,817.43	7,795.95	8,000.00	23000001990000000000	Miscellaneous	8,500.00	8,500.00	8,500.00
41,370.31	49,187.74	45,000.00	23000005400000000000	Beginning Fund Balance	53,000.00	53,000.00	53,000.00
<b>49,187.74</b>	<b>56,983.69</b>	<b>53,000.00</b>			<b>61,500.00</b>	<b>61,500.00</b>	<b>61,500.00</b>
<b>\$ 49,187.74</b>	<b>\$ 56,983.69</b>	<b>\$ 53,000.00</b>		<b>Total Resources</b>	<b>\$ 61,500.00</b>	<b>\$ 61,500.00</b>	<b>\$ 61,500.00</b>
				<b>Requirements</b>			
	11,877.55		23052000710590000000	Funds Transfer			
<b>0.00</b>	<b>11,877.55</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		53,000.00	23061100810590000000	Contingency	61,500.00	61,500.00	61,500.00
<b>0.00</b>	<b>0.00</b>	<b>53,000.00</b>			<b>61,500.00</b>	<b>61,500.00</b>	<b>61,500.00</b>
<b>\$ -</b>	<b>\$ 11,877.55</b>	<b>\$ 53,000.00</b>		<b>Total Requirements</b>	<b>\$ 61,500.00</b>	<b>\$ 61,500.00</b>	<b>\$ 61,500.00</b>
<b>\$ 49,187.74</b>	<b>\$ 45,106.14</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - PERS</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
			23900005200000000000	Interfund Transfers	10,000.00	10,000.00	10,000.00
2,290.45	680.44		23900005400000000000	Beginning Fund Balance			
<b>\$ 2,290.45</b>	<b>\$ 680.44</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
				<u>Requirements</u>			
912.56	562.27		23925100210591000000	P.E.R.S.	1,000.00	1,000.00	1,000.00
697.45			23925100212591000000	P.E.R.S. Pickup			
<b><u>1,610.01</u></b>	<b><u>562.27</u></b>	<b><u>0.00</u></b>			<b><u>1,000.00</u></b>	<b><u>1,000.00</u></b>	<b><u>1,000.00</u></b>
			23961000810591000000	Contingency	9,000.00	9,000.00	9,000.00
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>9,000.00</u></b>	<b><u>9,000.00</u></b>	<b><u>9,000.00</u></b>
<b>\$ 1,610.01</b>	<b>\$ 562.27</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>\$ 680.44</b>	<b>\$ 118.17</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2018/2019 Title IV</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
			24200004500000000000	Restricted Revenue from Federal through State	10,000.00	10,000.00	10,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
			24200005400000000000	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>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
				<b>Requirements</b>			
			24212720310591000000	Professional & Technical Services	3,000.00	3,000.00	3,000.00
			24212720311591000000	Substitute Services	500.00	500.00	500.00
			24212720312591000000	Instructional Programs Improvement	3,000.00	3,000.00	3,000.00
			24212720342591000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>8,500.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
			24212720470591000000	Computer Software (License Fee)	1,500.00	1,500.00	1,500.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Title V-A Fund</b>							
<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>			<b><u>Proposed</u></b>	<b><u>Approved</u></b>	<b><u>Adopted</u></b>
				<b><u>Resources</u></b>			
4,507.00	4,745.00	5,000.00	24300004500000000000	Restricted Revenue from Federal through State	5,000.00	5,000.00	5,000.00
<b><u>4,507.00</u></b>	<b><u>4,745.00</u></b>	<b><u>5,000.00</u></b>			<b><u>5,000.00</u></b>	<b><u>5,000.00</u></b>	<b><u>5,000.00</u></b>
			24300005400000000000	Beginning Fund Balance			
<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>\$ 4,507.00</b>	<b>\$ 4,745.00</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><u>Requirements</u></b>			
4,507.00	4,745.00	5,000.00	24312720470591000000	Computer Software	5,000.00	5,000.00	5,000.00
<b><u>4,507.00</u></b>	<b><u>4,745.00</u></b>	<b><u>5,000.00</u></b>			<b><u>5,000.00</u></b>	<b><u>5,000.00</u></b>	<b><u>5,000.00</u></b>
<b>\$ 4,507.00</b>	<b>\$ 4,745.00</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 - 2018/2019 Budget - Title I								
15/16	16/17	17/18			Proposed	Approved	Adopted	
					<b>Resources</b>			
41,197.15	34,252.37	42,000.00	24400004500000000000	Restricted Revenue from Federal through State	40,000.00	40,000.00	40,000.00	
<b>41,197.15</b>	<b>34,252.37</b>	<b>42,000.00</b>			<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
-53.62			24400005400000000000	Beginning Fund Balance				
<b>-53.62</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>\$ 41,143.53</b>	<b>\$ 34,252.37</b>	<b>\$ 42,000.00</b>		<b>Total Resources</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	
					<b>Requirements</b>			
918.15	1,480.82	2,900.00	24412720111591000000	Licensed Salaries				
26,669.54	25,942.45	25,000.00	24412720112591000000	Classified Salaries	16,000.00	16,000.00	16,000.00	
724.86	1,308.95	1,500.00	24412720124591000000	Temporary Classified Salaries	1,000.00	1,000.00	1,000.00	
2,312.70		2,000.00	24412720130591000000	Additional Salaries	2,500.00	2,500.00	2,500.00	
<b>30,625.25</b>	<b>28,732.22</b>	<b>31,400.00</b>			<b>19,500.00</b>	<b>19,500.00</b>	<b>19,500.00</b>	
<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>Full-time Equivalent (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
3,394.43	3,377.72	4,500.00	24412720210591000000	P.E.R.S.	3,500.00	3,500.00	3,500.00	
1,139.44	1,148.94	1,500.00	24412720212591000000	P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00	
2,317.63	2,197.97	2,200.00	24412720220591000000	FICA	1,500.00	1,500.00	1,500.00	
36.35	33.69	50.00	24412720231591000000	Workers Compensation	50.00	50.00	50.00	
<b>6,887.85</b>	<b>6,758.32</b>	<b>8,250.00</b>			<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	
360.00			24412720310591000000	Professional & Technical Services	4,000.00	4,000.00	4,000.00	
238.68			24412720311591000000	Substitute Services	4,000.00	4,000.00	4,000.00	
			24412720312591000000	Instructional Programs Improvement	3,000.00	3,000.00	3,000.00	
406.06	322.22	550.00	24412720342591000000	Travel, Out of District				
<b>1,004.74</b>	<b>322.22</b>	<b>550.00</b>			<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	
2,625.69	1,035.48	1,200.00	24412720410591000000	Consumable Supplies & Materials	1,250.00	1,250.00	1,250.00	
<b>2,625.69</b>	<b>1,035.48</b>	<b>1,200.00</b>			<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	
			24412720470591000000	Computer Software	1,700.00	1,700.00	1,700.00	
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,700.00</b>	<b>1,700.00</b>	<b>1,700.00</b>	
	305.59	600.00	24433000410591000000	Consumable Supplies & Materials	500.00	500.00	500.00	
<b>0.00</b>	<b>305.59</b>	<b>600.00</b>			<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	
<b>\$ 41,143.53</b>	<b>\$ 37,153.83</b>	<b>\$ 42,000.00</b>		<b>Total Requirements</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	
<b>\$ -</b>	<b>\$ (2,901.46)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>Prospect School District - 2018/2019 Budget - House Fund</b>							
<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>			<b><u>Proposed</u></b>	<b><u>Approved</u></b>	<b><u>Adopted</u></b>
				<b><u>Resources</u></b>			
270.58	270.25		25000001510000000000	Interest on Investments	500.00	0.00	0.00
51,882.40	52,152.98	54,000.00	25000005400000000000	Beginning Fund Balance	53,000.00	0.00	0.00
<b>\$ 52,152.98</b>	<b>\$ 52,423.23</b>	<b>\$ 54,000.00</b>		<b>Total Resources</b>	<b>\$ 53,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
				<b><u>Requirements</u></b>			
		54,000.00	25052000710590000000	Transfer of Funds			
			25061100810590000000	Contingency	53,500.00	0.00	0.00
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000.00</b>		<b>Total Requirements</b>	<b>\$ 53,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 52,152.98</b>	<b>\$ 52,423.23</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - Maintenance Fund</b>								
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>	
				<b><u>Resources</u></b>				
		200,000.00	25200005200000000000	Interfund Transfers				
			25200005400000000000	Beginning Fund Balance	200,000.00	200,000.00	200,000.00	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000.00</b>		<b>Total Resources</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	
				<b><u>Requirements</u></b>				
				<b>Care &amp; Upkeep of Buildings</b>				
		50,000.00	25225420322590000000	Repair & Maintenance Services				
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
			25225420410590000000	Consumable Supplies & Materials				
		50,000.00	25225420460590000000	Non-consumable Supplies & Materials				
<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
				<b>Care &amp; Upkeep of Grounds</b>				
		5,000.00	25225430322590000000	Repair & Maintenance Services				
<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>Operating Contingency</b>				
		95,000.00	25261100810590000000	Contingency	200,000.00	200,000.00	200,000.00	
<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000.00</b>		<b>Total Requirements</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Prospect School District - 2018/2019 Budget - High School Success (Measure 98)**

<u>15/16</u>	<u>16/17</u>	<u>17/18</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
			25300003299000000000	Other Restricted Grants-in-aid	43,000.00	43,000.00	43,000.00
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>
				<u>Requirements</u>			
			25311310131591000000	Additional Salaries	29,000.00	29,000.00	29,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>29,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>
			25311310210591000000	P.E.R.S.	6,600.00	6,600.00	6,600.00
			25311310212591000000	P.E.R.S. Pickup	1,800.00	1,800.00	1,800.00
			25311310220591000000	FICA	2,300.00	2,300.00	2,300.00
			25311310230591000000	Workers Compensation	300.00	300.00	300.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
			25311310316591000000	Data Processing Services	3,000.00	3,000.00	3,000.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - Small HS Grant</b>								
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	
				<b>Resources</b>				
22,920.25	22,920.25		25400005400000000000	Beginning Fund Balance				
<b>22,920.25</b>	<b>22,920.25</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>\$ 22,920.25</b>	<b>\$ 22,920.25</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
				<b>Requirements</b>				
	22,920.25		25452000710590000000	Transfer of Funds				
<b>0.00</b>	<b>22,920.25</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>\$ -</b>	<b>\$ 22,920.25</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>\$ 22,920.25</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Transferred to General Fund - Fund Closed 2016/2017 School Year</b>								

**Prospect School District - 2018/2019 Budget - Technical Assistance Grant**

<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
		35,000.00	25500003299590000000	Other Restricted Grants-in-aid	45,000.00	45,000.00	45,000.00
<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>			<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000.00</b>		<b>Total Resources</b>	<b>\$ 45,000.00</b>	<b>\$ 45,000.00</b>	<b>\$ 45,000.00</b>
				<b>Requirements</b>			
	255.00	35,000.00	25525410383590000000	Architect/Engineer Services	45,000.00	45,000.00	45,000.00
<b>0.00</b>	<b>255.00</b>	<b>35,000.00</b>			<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>\$ -</b>	<b>\$ 255.00</b>	<b>\$ 35,000.00</b>		<b>Total Requirements</b>	<b>\$ 45,000.00</b>	<b>\$ 45,000.00</b>	<b>\$ 45,000.00</b>
<b>\$ -</b>	<b>\$ (255.00)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2018/2019 Federal Grants</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
6,124.69		2,500.00	25800003299000000000	Other Restricted Grants-in-Aid			
5,151.40	2,024.32	2,500.00	25800004500000000000	Restricted Revenue from Federal through State			
<b>11,276.09</b>	<b>2,024.32</b>	<b>5,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
712.80	-802.45		25800005400000000000	Beginning Fund Balance			
<b>712.80</b>	<b>-802.45</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 11,988.89</b>	<b>\$ 1,221.87</b>	<b>\$ 5,000.00</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>			
200.00			25811110312590000000	Instructional Improvement			
2,798.68			25811110410590000000	Consumable Supplies			
<b>2,998.68</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1,417.32		2,000.00	25822400130590000000	Additional Salaries			
<b>1,417.32</b>	<b>0.00</b>	<b>2,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
153.70		400.00	25822400210590000000	P.E.R.S.			
43.88		150.00	25822400212590000000	P.E.R.S. Pickup			
105.38		200.00	25822400220590000000	FICA			
0.44		50.00	25822400231590000000	Workers Compensation			
<b>303.40</b>	<b>0.00</b>	<b>800.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3,818.01	3,712.02	1,500.00	25822400311590000000	Substitute Services			
616.69	59.50	700.00	25822400342590000000	Travel, Out of District			
<b>4,434.70</b>	<b>3,771.52</b>	<b>2,200.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3,162.40	35.00		25822400410590000000	Consumable Supplies & Materials			
<b>3,162.40</b>	<b>35.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
474.84			25822400640590000000	Dues & Fees			
<b>474.84</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 12,791.34</b>	<b>\$ 3,806.52</b>	<b>\$ 5,000.00</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ (802.45)</b>	<b>\$ (2,584.65)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - REAP</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
22,294.00	20,577.31	25,000.00	25900004300000000000	Restricted Revenue Direct from Federal	25,000.00	25,000.00	25,000.00
<b>22,294.00</b>	<b>20,577.31</b>	<b>25,000.00</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>\$ 22,294.00</b>	<b>\$ 20,577.31</b>	<b>\$ 25,000.00</b>		<b>Total Resources</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
				<b>Requirements</b>			
10,194.00	6,750.00	20,000.00	25911310310591000000	Professional & Technical Services	20,000.00	20,000.00	20,000.00
<b>10,194.00</b>	<b>6,750.00</b>	<b>20,000.00</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
	1,435.10		25922100130591000000	Wages			
	290.38		25922100210591000000	P.E.R.S.			
	86.11		25922100212591000000	P.E.R.S. Pickup			
	107.22		25922100220591000000	FICA			
	0.71		25922100231591000000	Workers Compensation			
	530.00		25922100310591000000	Professional & Technical Services			
			25922100311591000000	Substitute Services	5,000.00	5,000.00	5,000.00
<b>0.00</b>	<b>2,449.52</b>	<b>0.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	2,237.79	5,000.00	25926600470591000000	Computer Software			
12,100.00	9,140.00		25926600480591000000	Computer Hardware			
<b>12,100.00</b>	<b>11,377.79</b>	<b>5,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 22,294.00</b>	<b>\$ 20,577.31</b>	<b>\$ 25,000.00</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>

<b>Prospect School District - 2018/2019 Budget - KPI Grant</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
			26000004700000000000	Grants-in-Aide from Federal through Intermediate			
7,253.55	12,348.07		26000003299000000000	Other Restricted Grants in-aid			
<b>7,253.55</b>	<b>12,348.07</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			26000005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>-854.60</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 7,253.55</b>	<b>\$ 11,493.47</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<u>Requirements</u>			
889.63	3,453.98		26011110112590000000	Classified Salaries			
468.63	3,673.92		26011110130590000000	Additional Salaries			
<b>1,358.26</b>	<b>7,127.90</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
186.38	1,120.55		26011110210590000000	P.E.R.S.			
63.39	381.15		26011110212590000000	P.E.R.S. Pickup			
102.35	543.63		26011110220590000000	FICA			
1.71	6.26		26011110231590000000	Workers Compensation			
<b>353.83</b>	<b>2,051.59</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
433.40			26011110311590000000	Substitute Services			
440.00	538.00		26011110312590000000	Instructional Programs Improvement			
			26011110322590000000	Repair & Maintenance Services			
177.00	678.24		26011110342590000000	Travel, Out of District			
<b>1,050.40</b>	<b>1,216.24</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5,164.54	9,848.05		26011110410590000000	Consumable Supplies & Materials			
<b>5,164.54</b>	<b>9,848.05</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
181.12	337.26		26025520331591000000	Reimbursable Student Transportation			
<b>181.12</b>	<b>337.26</b>	<b>0.00</b>					
<b>\$ 8,108.15</b>	<b>\$ 20,581.04</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ (854.60)</b>	<b>\$ (9,087.57)</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grant was completed in 2017. Fund will be closed.</b>							

<b>Prospect School District - 2018/2019 Budget - SPR &amp; I</b>							
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<b>Resources</b>			
1,403.25	771.72	1,500.00	26300004500000000000	Restricted Revenue from Federal through State	1,500.00	1,500.00	1,500.00
<b>1,403.25</b>	<b>771.72</b>	<b>1,500.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
	-89.75		26300005400000000000	Beginning Fund Balance			
<b>0.00</b>	<b>-89.75</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 1,403.25</b>	<b>\$ 681.97</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	96.64	600.00	26312500112590320000	Classified Salaries			
182.88		200.00	26312500130590320000	Additional Salaries			
<b>384.16</b>	<b>96.64</b>	<b>800.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
67.76	17.05	150.00	26312500210590320000	P.E.R.S			
23.04	5.80	50.00	26312500212590320000	P.E.R.S. Pickup			
27.86	7.39	75.00	26312500220590320000	FICA			
0.41	0.14	5.00	26312500231590300000	Workers Compensation			
<b>119.07</b>	<b>30.38</b>	<b>280.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
565.52	500.95	300.00	26312500311590320000	Substitute Services	1,250.00	1,250.00	1,250.00
424.25	54.00	120.00	26312500342590320000	Travel, Out of District	250.00	250.00	250.00
<b>989.77</b>	<b>554.95</b>	<b>420.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>\$ 1,493.00</b>	<b>\$ 681.97</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>\$ (89.75)</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - SPED Reserve</b>							
<b><u>15/16</u></b>	<b><u>16/17</u></b>	<b><u>17/18</u></b>			<b><u>Proposed</u></b>	<b><u>Approved</u></b>	<b><u>Adopted</u></b>
				<b><u>Resources</u></b>			
14,527.34			26600001990000000000	Miscellaneous			
			26600005200000000000	Interfund Transfer			
42,228.73	56,756.07	56,000.00	26600005400000000000	Beginning Fund Balance	57,000.00	57,000.00	57,000.00
<b>56,756.07</b>	<b>56,756.07</b>	<b>56,000.00</b>		<b>Total Resources</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
				<b><u>Requirements</u></b>			
		15,000.00	26652000710590320000	Transfer of Funds			
		41,000.00	26661100810590320000	Contingency	57,000.00	57,000.00	57,000.00
<b>0.00</b>	<b>0.00</b>	<b>56,000.00</b>		<b>Total Requirements</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
\$ 56,756.07	\$ 56,756.07	\$ -			\$ -	\$ -	\$ -

<b>Prospect School District - 2018/2019 Budget - High School</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>		<b>Resources</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
10.25	9.77	50.00	27000001510000000000	Interest on Investments	50.00	50.00	50.00
145.00	70.00	100.00	27000001730000000000	Membership			
96.00	135.00	200.00	27000001740000000000	Fees	250.00	250.00	250.00
214.84			27000001750000000000	Concessions			
13,933.04	14,434.44	10,000.00	27000001760000000000	Club Fund Raising	10,000.00	10,000.00	10,000.00
	299.50		27000001790000000000	Other			
774.00	400.00	2,000.00	27000001920000000000	Contributions or Donations	2,000.00	2,000.00	2,000.00
<b>15,173.13</b>	<b>15,348.71</b>	<b>12,350.00</b>			<b>12,300.00</b>	<b>12,300.00</b>	<b>12,300.00</b>
1,050.00			27000003299000000000	Other Restricted Grants In-Aid			
<b>1,050.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
16,353.23	18,842.66	9,000.00	27000005400000000000	Beginning Fund Balance	15,000.00	15,000.00	15,000.00
<b>16,353.23</b>	<b>18,842.66</b>	<b>9,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>\$ 32,576.36</b>	<b>\$ 34,191.37</b>	<b>\$ 21,350.00</b>		<b>Total Resources</b>	<b>\$ 27,300.00</b>	<b>\$ 27,300.00</b>	<b>\$ 27,300.00</b>
				<b>Requirements</b>			
296.70	156.22	3,850.00	27011320332591250000	Non-Reimbursable Student Transportation	3,000.00	3,000.00	3,000.00
	400.00		27011320342591250000	Co-Curricular Travel, Out of District			
13,437.00	15,879.61	16,000.00	27011320410591200000	Consumable Supplies & Materials	23,000.00	23,000.00	23,000.00
	242.00	1,500.00	27011320640591250000	Dues & Fees	1,300.00	1,300.00	1,300.00
<b>13,733.70</b>	<b>16,677.83</b>	<b>21,350.00</b>			<b>27,300.00</b>	<b>27,300.00</b>	<b>27,300.00</b>
	2,748.30		27052000710591250000	Transfer of Funds			
<b>0.00</b>	<b>2,748.30</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 13,733.70</b>	<b>\$ 19,426.13</b>	<b>\$ 21,350.00</b>		<b>Total Requirements</b>	<b>\$ 27,300.00</b>	<b>\$ 27,300.00</b>	<b>\$ 27,300.00</b>
<b>\$ 18,842.66</b>	<b>\$ 14,765.24</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - Student Activity</b>								
<u>15/16</u>	<u>16/17</u>	<u>17/18</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>	
				<b>Resources</b>				
3,696.00			27200001760000000000	Club Fund Raising				
<b>3,696.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
			27200005400000000000	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>\$ 3,696.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
				<b>Requirements</b>				
163.26			27211320410590250000	Co-Curricular Supplies				
2,488.00			27211320640590250000	High School Co-Curricular Dues & Fees				
1,044.74			27225520331590250000	Pupil Transportation				
<b>3,696.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>\$ 3,696.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>This fund was used for Mt. Ashland Ski Club. The fund is no longer used and will be closed.</b>								

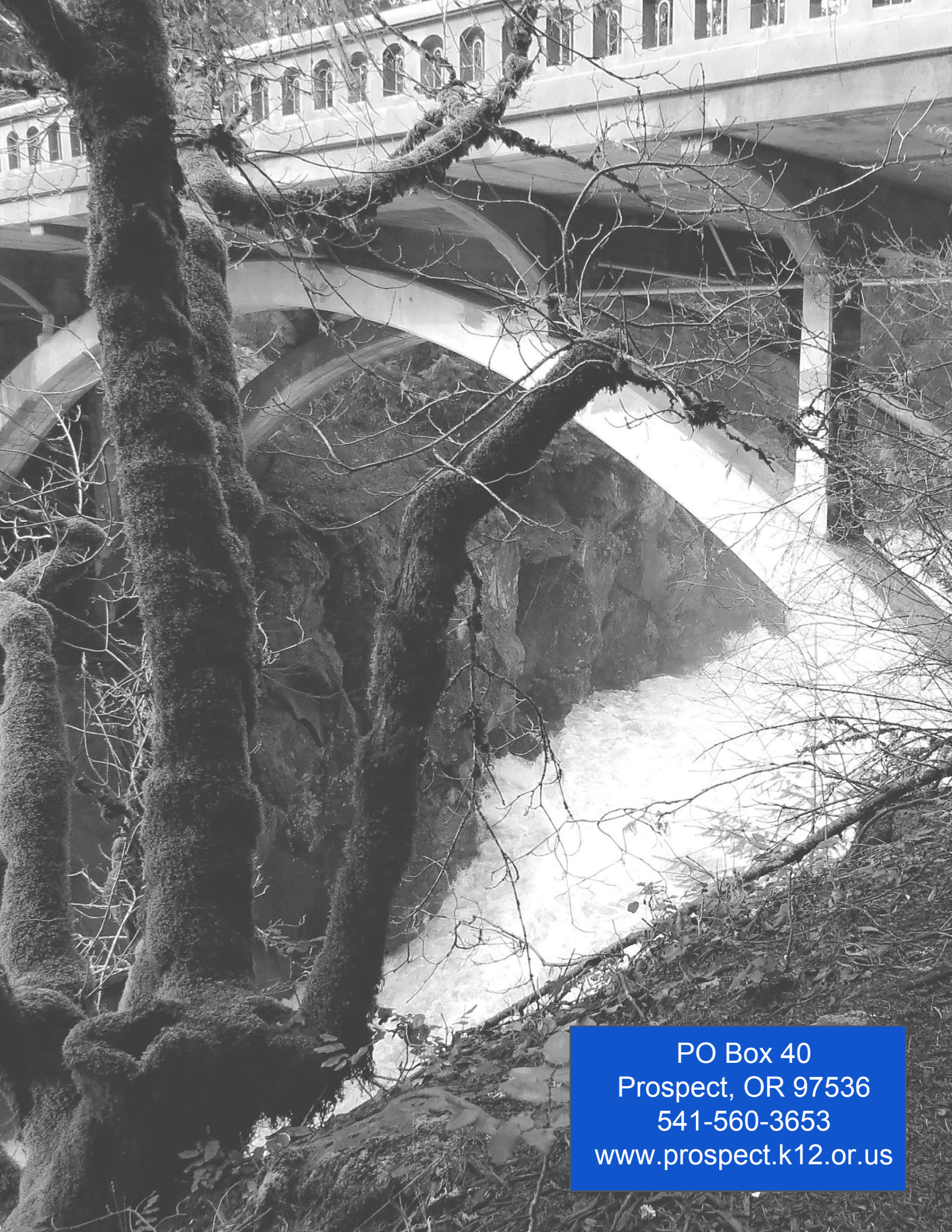
<b>Prospect School District - 2018/2019 Budget - Elementary</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
35.00	55.00	100.00	27300001730000000000	Membership			
3,121.68	3,696.55	4,000.00	27300001760000000000	Club Fund Raising	5,000.00	5,000.00	5,000.00
3,026.36	553.00	1,000.00	27300001920000000000	Contributions & Donations	1,000.00	1,000.00	1,000.00
<b>6,183.04</b>	<b>4,304.55</b>	<b>5,100.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
8,662.19	9,194.87	4,000.00	27300005400000000000	Beginning Fund Balance	5,000.00	5,000.00	5,000.00
<b>8,662.19</b>	<b>9,194.87</b>	<b>4,000.00</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>\$ 14,845.23</b>	<b>\$ 13,499.42</b>	<b>\$ 9,100.00</b>		<b>Total Resources</b>	<b>\$ 11,000.00</b>	<b>\$ 11,000.00</b>	<b>\$ 11,000.00</b>
				<b>Requirements</b>			
4,754.86	4,693.15	8,000.00	27311130410591200000	Consumable Supplies & Materials	9,000.00	9,000.00	9,000.00
895.50	12.50		27311130640591250000	Dues & Fees	500.00	500.00	500.00
<b>5,650.36</b>	<b>4,705.65</b>	<b>8,000.00</b>			<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>
	500.40	1,100.00	27325520332591250000	Pupil Transportation	1,500.00	1,500.00	1,500.00
<b>0.00</b>	<b>500.40</b>	<b>1,100.00</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
	3,638.09		27352000710591250000	Transfer of Funds			
<b>0.00</b>	<b>3,638.09</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 5,650.36</b>	<b>\$ 8,844.14</b>	<b>\$ 9,100.00</b>		<b>Total Requirements</b>	<b>\$ 11,000.00</b>	<b>\$ 11,000.00</b>	<b>\$ 11,000.00</b>
<b>\$ 9,194.87</b>	<b>\$ 4,655.28</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Prospect School District - 2018/2019 Budget - Athletic Fundraised</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
15,017.03	9,482.25	10,000.00	29500001760000000000	Club Fund Raising	6,000.00	6,000.00	6,000.00
10.00	2,355.00	2,000.00	29500001920000000000	Contributions or Donations	2,000.00	2,000.00	2,000.00
<b>15,027.03</b>	<b>11,837.25</b>	<b>12,000.00</b>			<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
18,339.70	15,060.75	15,000.00	29500005400000000000	Beginning Fund Balance	15,000.00	15,000.00	15,000.00
<b>18,339.70</b>	<b>15,060.75</b>	<b>15,000.00</b>			<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>\$ 33,366.73</b>	<b>\$ 26,898.00</b>	<b>\$ 27,000.00</b>		<b>Total Resources</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>
				<b>Requirements</b>			
		2,000.00	29511320380591230000	Professional & Technical Services			
		3,000.00	29511320332591230000	Non Reimbursable Student Transportation			
1,711.61	431.16		29511320342591230000	Travel, Out of District	500.00	500.00	500.00
16,594.37	11,256.21	22,000.00	29511320410591230000	Consumable Supplies & Materials	22,500.00	22,500.00	22,500.00
<b>18,305.98</b>	<b>11,687.37</b>	<b>27,000.00</b>			<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>
<b>\$ 18,305.98</b>	<b>\$ 11,687.37</b>	<b>\$ 27,000.00</b>		<b>Total Requirements</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>	<b>\$ 23,000.00</b>
<b>\$ 15,060.75</b>	<b>\$ 15,210.63</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Prospect School District - 2018/2019 Budget - Athletics</b>								
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>		<b>Resources</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	
6,588.05			29600001710000000000	Admissions				
2,011.00			29600001740000000000	Transportation Fees				
472.27			29600001790000000000	Other				
300.00			29600001920000000000	Contributions				
<b>9,371.32</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
78,712.09			29600005200000000000	Interfund Transfer				
<b>78,712.09</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-3,000.00			29600005400000000000	Beginning Fund Balance				
<b>-3,000.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 85,083.41</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>Requirements</b>				
42,765.19			29611320131590230000	Extra Duty Salaries				
3,387.46			29611320210590230000	P.E.R.S.				
1,018.88			29611320212590230000	P.E.R.S. Pickup				
3,161.43			29611320220590230000	FICA				
52.90			29611320231590230000	Workers Compensation				
<b>50,385.86</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5.5				<b>Total Full-time Equivalent (FTE)</b>				
13,534.98			29611320310590230000	Professional & Technical Services				
199.00			29611320312590230000	Instructional Improvement				
8,083.70			29611320332590230000	Non-Reimbursable Student Transportation				
2,552.07			29611320342590230000	Travel Out of District				
6,494.34			29611320410590230000	Supplies				
3,833.46			29611320640590230000	Dues & Fees				
<b>34,697.55</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>\$ 85,083.41</b>	<b>\$ -</b>	<b>\$ -</b>		<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue &amp; Requirements moved to General Fund, Extra Curricular Activities</b>								

<b>Prospect School District - 2018/2019 Budget - Scholarship</b>							
<b>15/16</b>	<b>16/17</b>	<b>17/18</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
				<b>Resources</b>			
6.38	0.12		70200001510000000000	Interest on Investments			
5,957.98	5,857.37	2,500.00	70200001920000000000	Contributions & Donations	6,000.00	6,000.00	6,000.00
<b>5,964.36</b>	<b>5,857.49</b>	<b>2,500.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
5,496.88	6,403.24	4,000.00	70200005400000000000	Beginning Fund Balance	6,000.00	6,000.00	6,000.00
<b>5,496.88</b>	<b>6,403.24</b>	<b>4,000.00</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>\$ 11,461.24</b>	<b>\$ 12,260.73</b>	<b>\$ 6,500.00</b>		<b>Total Resources</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
				<b>Requirements</b>			
5,009.00	4,697.00	6,450.00	70233000370590000000	Tuition	11,950.00	11,950.00	11,950.00
49.00		50.00	70233000410590000000	Consumable Supplies	50.00	50.00	50.00
<b>5,058.00</b>	<b>4,697.00</b>	<b>6,500.00</b>			<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>\$ 5,058.00</b>	<b>\$ 4,697.00</b>	<b>\$ 6,500.00</b>		<b>Total Requirements</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
<b>\$ 6,403.24</b>	<b>\$ 7,563.73</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Funds - Totals</b>							
<b>\$ 761,755.56</b>	<b>\$ 654,430.43</b>	<b>\$ 879,550.00</b>		<b>Grand Total Resources</b>	<b>\$ 992,400.00</b>	<b>\$ 830,900.00</b>	<b>\$ 830,900.00</b>
<b>\$ 385,606.13</b>	<b>\$ 361,335.67</b>	<b>\$ 879,550.00</b>		<b>Grand Total Requirements</b>	<b>\$ 992,400.00</b>	<b>\$ 830,900.00</b>	<b>\$ 830,900.00</b>
<b>\$ 376,149.43</b>	<b>\$ 293,094.76</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



PO Box 40  
Prospect, OR 97536  
541-560-3653  
[www.prospect.k12.or.us](http://www.prospect.k12.or.us)