



Prospect
School
District 59

Jackson
County, Oregon

APPROVED BUDGET

For Fiscal Year July 1, 2019 - June 30, 2020

The 2019-2020 Budget Committee:

Board Members

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

Committee Members

- Cindy Jones
- Jesse Little
- Debra Baker
- Vanessa Vicino
- Scott Williams

Prospect Charter School Vision Statement

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

PROSPECT SCHOOL DISTRICT #59

Budget Calendar 2019
for 2019-2020 Budget

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

Adopt budget calendar and declare open positions on the budget committee

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

Staff to begin their budget work

Appoint budget committee

Staff to complete their budget work

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

Management budget work and complete the document. March 1 - 31, 2019

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				

Budget Committee Workshop

Website Notice

Newspaper Notice

First Budget Committee Meeting

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

Website Notice (if needed)

Newspaper Notice (if needed)

Second Budget Committee Meeting (if needed)

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

Publish Hearing with Newspaper

Budget Hearing, Budget Adoption, Appropriations and Levy Taxes.

April 29, 2019

To the Prospect School Community:

Thank you for taking the time to review our 2019-2020 budget document. It is a pleasure to write a statement when we are experiencing some encouraging funding and manageable budgeting environments. The current 2019 Legislative session is attempting to restore investments into schools after years of under-investment and tight funding. Prospect School District enjoys a history of good management and fiscal responsibility, and we believe that every student can succeed when provided with the support and resources needed to ensure quality.

As we formulated this 2019-2020 budget, we looked to make Prospect Charter School a desirable destination for students and families. To achieve this goal, we started with our new Vision statement: ***Prospect students are safe, know their learning matters, and belong to an expanding community.*** Then we allocated appropriate resources for security, staffing, professional development, classroom supplies and additional learning opportunities for students.

This past year, the District completed the Targeted Assistance Grants that assessed and planned for our aging facilities. In order to protect the investments made years ago, funding for paint, roofs, and maintenance has been increased. This budget also includes the additional costs associated with the 1.5 million Seismic grant underway on our school gymnasium. Proudly, this 2019-2020 budget is a start to a multi-year journey to realizing our vision and investments needed on campus.

"Knowledge is power. Information is liberating. Education is the premise of progress, in every society, in every family" - Kofi Annan

The Budget Document:

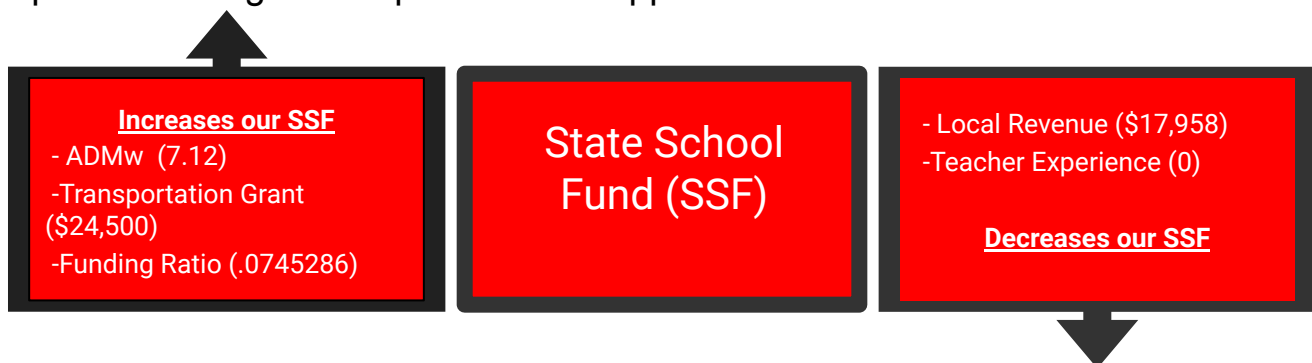
The budget document is divided into two sections; General Fund and Other Funds. The General Fund consists of revenue and expenses for the general operation of Prospect Charter School and the District. Other Funds, as defined by Oregon Department of Education, are special revenue funds created to receive 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 2019-2020 budget, property taxes are estimated to increase by 5.5%. Property tax receipts are rising, but as a reminder this amount of local revenue is deducted from the state school support allocation.

The State School Fund (SSF) is in the first year of a biennium. This means the legislature is still making decisions on the final funding that will be provided to schools. The most recent estimate released was on March 18, 2019 and is the estimate used to create this proposed budget. The estimate is based on the co-chairs budget of \$8.8 Billion with a 49/51 split. This split means that school districts will receive 49% of their allocation in the first year and 51% of their allocation in the second year of the biennium. The March 18th estimate totals \$2,847,496 for our district, which is a \$220 thousand increase over the current year state school support.

There are many factors that influence our SSF. Some of these are mentioned in the chart below as well as whether their influence has a positive or negative impact on the support we receive.



Revenue in Other Funds is made up of grants, contributions and fund-raising. Continuing grants include Title, Measure 98, REAP and IDEA. These grants provide for aides, counselors, summer school and advisors. These grants will remain level for this budget. The district will need to apply for the collaboration grant and funding could drop from \$95,000 to \$20,000. The leadership team activities that this grant provided will continue but in a reduced capacity. The revenue and expenses from the seismic project will be at their maximum this fiscal year, as the project will be completed in September 2019. The district has two funds held in contingency; the maintenance fund and a special education fund. These funds will be allocated as needs arise during the year. There are three student body funds; grade school, high school and athletics, where money is held for student clubs and activities.

Expenses:

The school board approved staffing at 1.5 administrative staff; 17 licensed staff, and 20.5 Classified staff. Negotiations with the licensed staff is still in progress; therefore the Collective Bargaining Agreement for 2017-2019 was used to determine licensed salaries and benefits. The administration and school board have formed a committee to review the classified salary schedule, therefore wages were based on the current salary schedule with a step increase.

Expenses for the General Fund budget increased by \$249 thousand over the 2018-2019 budget. The increases include tuition reimbursement for licensed staff; alternative education; classroom supplies and furniture; increased PERS rates; maintenance services and supplies; increase in transportation costs; and additional funds for technology.

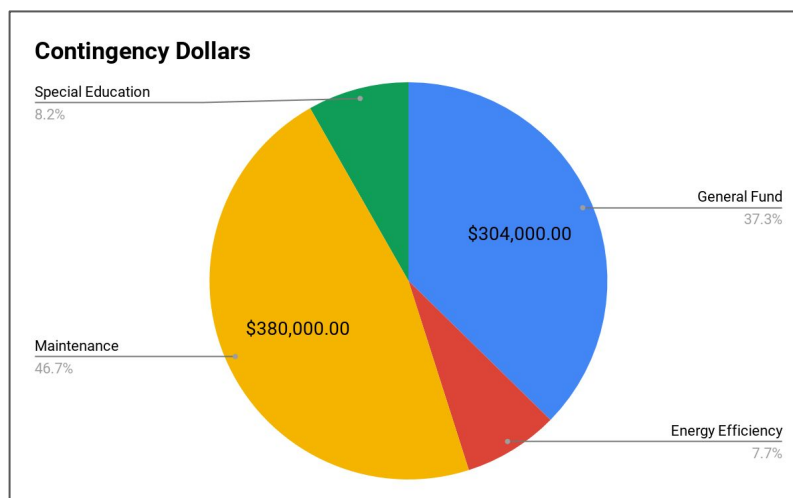
The district is planning several facility upgrades over the year. Security cameras; upgraded door locks and keys; new roofs; and painting for additional cost of \$58,000 in the maintenance budget.

The seismic retrofit project will open areas of the gym for construction to improve the building in the event of seismic activity. With this type of construction there comes the chance of unseen problems that are not covered with the grant. For this reason the budget allocates a transfer to the maintenance fund. The district is planning to secure a loan in the amount of \$767,000 to cover upfront costs in the project before a reimbursement is issued. With this loan the district will need to pay \$30,000 in interest. Those costs are shown in Fund 251 - Seismic Grant Fund. Loan payments and grant reimbursements are anticipated to be complete by the end of the the fiscal year.

Fund Transfers, Contingency & UEFB:

Within the General Fund there will be a \$30,000 transfer to the Seismic Grant Fund. This transfer will pay the interest on the loan. There is also a \$100,000 transfer to Maintenance Fund for unforeseen problems in the Seismic Project. \$304 thousand will be held in operating contingency to be used at the board's discretion during the fiscal year, and \$340 thousand is placed in an Unappropriated Ending Fund Balance, to be held for the 2020-2021 budget.

The following contingencies are within the Other Funds portion of the budget. 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. And the maintenance fund will be used for facility upgrades according to the Long Range Facility Plan



We now present to you the proposed budget for Prospect School District for the 2019-2020 school year.

Business and Financial

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

Business and Financial

Staff

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, 2019 to June 30, 2020, will be held in Prospect Charter School's Library, 160 Mill Creek Drive, Prospect. The meeting will take place on April 29, 2019 at 6:00 PM.

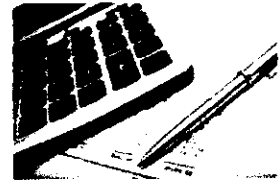
The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

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 22, 2019 at the Prospect School District Business Office, between the hours of 8:00 AM and 4:00 PM.

Business Documents »

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



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 2 successive and consecutive 2 issue(s) on the following date(s)
4.24.19 & 5.1.19

2019/2020 budget meeting notice Prospect School District 59.

Signature: 

Subscribed and sworn to before me this day of 6/19/19



Notary Public for Oregon
My Commission expires May 21, 2023



PUBLIC NOTICE

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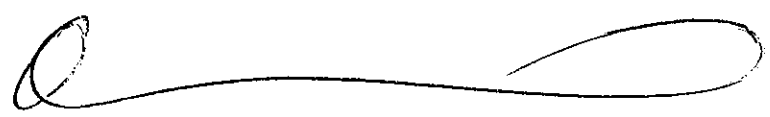
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That:

A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s)
6.5.19

Notice of Prospect School District #9 2019/2020 LB-1

Signature:



Subscribed and sworn to before me this day of 6/19/19
Christine Marie Pitto-Plotkin

Notary Public for Oregon
My Commission expires 5/21/23



June 5, 2019

PSD LBI

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PUBLIC NOTICE

NOTICE OF BUDGET HEARING

A public meeting of the Prospect School District Board will be held on June 10, 2019 at 5:45 PM at 160 Mill Creek Drive (Library), Prospect, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Prospect School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the district office between the hours of 8:00 a.m. and 4:00 p.m., or online at www.prospect.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Tammy Williams Telephone: 541-560-3553 Email: tammyw@prospect.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
Beginning Fund Balance	\$836,181	1,184,500	2,126,500
Current Year Property Taxes, other than Local Option Taxes	\$496,251	\$497,200	\$526,250
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	\$135,414	\$96,000	\$104,330
Revenue from Intermediate Sources			
Revenue from State Sources	\$2,749,019	\$2,825,000	\$2,941,200
Revenue from Federal Sources	\$208,728	\$463,600	\$1,542,300
Interfund Transfers	\$417,270	10,200.00	130,000.00
All Other Budget Resources			
Total Resources	\$4,842,844	\$5,078,500	\$7,370,580

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,448,155	\$1,715,166	\$1,898,600
Other Associated Payroll Costs	\$856,669	\$1,015,714	\$1,137,145
Purchased Services	\$780,457	\$894,670	\$2,068,880
Supplies & Materials	\$207,433	\$272,250	\$316,515
Capital Outlay			
Other Objects (except debt service & interfund transfers)	\$52,075	\$70,500	\$863,440
Debt Service*			
Interfund Transfers*	\$360,514	\$90,200	\$134,000
Operating Contingency		\$620,000	\$814,000
Unappropriated Ending Fund Balance & Reserves		\$300,000	\$340,000
Total Requirements	\$3,685,304	\$5,078,500	\$7,370,580

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$ 1,789,490	\$ 2,195,450	\$ 2,284,720
FTE	25.76	27.01	25.64
2000 Support Services	\$ 1,397,884	\$ 1,524,850	\$ 1,572,895
FTE	9.13	10.01	10.01
3000 Enterprise & Community Service	\$ 137,415	\$ 156,000	\$ 142,965
FTE	3.00	2.75	2.75
4000 Facility Acquisition & Construction	\$ -	\$ 192,000	\$ 1,305,000
FTE			
5000 Other Uses	0	0	797,000
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	\$ 360,514	\$ 90,200	\$ 134,000
6000 Contingency	0	\$ 620,000	\$ 814,000
7000 Unappropriated Ending Fund Balance	0	\$ 300,000	\$ 340,000
Total Requirements	\$3,685,304	\$5,078,500	\$7,370,580
Total FTE	37.89	39.77	38.4

* 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 first year of the state's biennial budget of \$8.8 billion, with a 49/51 split. This amounts to an estimate of \$2.84 million to Prospect School District for the 2019-2020 school year. Property taxes are estimated to increase by 5.5% over the previous year. The District has several grants in the special revenue funds that will remain level, however the district will be completing the Seismic Upgrade Project on the big gym in 2019-2020. This project will add \$1.9 million in revenue and expenses to the special revenue funds. The district has several facility projects in the plans, which added \$58,000 to the general fund expenses. At the time of the budget adoption, the administration is still in negotiations with licensed staff, and still undecided on a salary schedule for the classified staff.

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
General Obligation Bonds	Estimated Debt Authorized, But Not Incurred on July 1
Other Bonds	
Other Borrowings	
Total	

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

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Levy For General Obligation Bonds			

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General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		

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RESOLUTION No. 11

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Prospect School District #59 hereby adopts the budget for the fiscal year 2019-2020 in the total amount of \$ 7,030,580.* 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, 2019, and for the purposes shown below are hereby appropriated:

<u>General Fund</u>		<u>Special Revenue Funds</u>	
Instruction.....	2,026,875	Instruction.....	223,865
Support Services.....	1,566,375	Support Services.....	45,500
Enterprise & Community Services	0	Enterprise & Comm.....	127,950
Facilities Acquisition	0	Facilities Acquisition	2,102,000
Transfers.....	130,000	Transfers.....	4,000
Debt Service	0	Contingency.....	510,000
Contingency.....	279,000		
Total.....	\$4,002,250	Total.....	\$3,013,315
 <u>Debt Service Fund</u>		 <u>Trust and Agency Fund</u>	
Debt Service	0	Enterprise & Comm.....	15,015
Total.....	\$0	Total.....	\$15,015

Total APPROPRIATIONS, All Funds . . .	\$7,030,580 *
Total Unappropriated and Reserve Amounts, All Funds . . .	340,000
TOTAL ADOPTED BUDGET . . .	\$7,370,580

(* 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 2019-2020 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.

Clement Ray Williams
 Board Chair

June 10, 2019
[Signature]
 Deputy Clerk

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

**FORM ED-50
2019-2020**

To assessor of Jackson County

Check here if this is an amended form.

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

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

<u>PO Box 40</u> Mailing Address of District	<u>Prospect</u> City	<u>OR 97536</u> State Zip	<u>June 20, 2019</u> Date Submitted
<u>Sheri Eary</u> Contact Person	<u>Business Manager</u> Title	<u>(541) 560-3653</u> Daytime Telephone	<u>sherie@prospect.k12.or.us</u> Contact Person E-mail

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

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

PART II: RATE LIMIT CERTIFICATION

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

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

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

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

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

GENERAL FUND

General Fund - Comparison

Revenue	2017-18 Actual	2018-19 Budget	2019-20 Proposed
Property Taxes	\$ 496,251.26	\$ 497,200.00	\$ 526,250.00
Other Local Resources	\$ 73,859.94	\$ 45,200.00	\$ 53,000.00
State School Support	\$ 2,684,726.93	\$ 2,602,000.00	\$ 2,840,000.00
Common School Fund	\$ 25,193.55	\$ 23,000.00	\$ 23,000.00
Federal Forest Fees	\$ 3,018.00	\$ -	\$ -
Transfers	\$ 160,514.37	\$ -	\$ -
Beginning Fund Balance	\$ 599,822.29	\$ 819,500.00	\$ 900,000.00
Total	\$ 4,043,386.34	\$ 3,986,900.00	\$ 4,342,250.00

Expenditures	2017-18 Actual	2018-19 Budget	2019-20 Proposed
Primary	\$ 579,730.66	\$ 611,750.00	\$ 620,550.00
Middle/Junior High	\$ 375,830.19	\$ 422,210.00	\$ 491,050.00
High School	\$ 542,107.84	\$ 685,245.00	\$ 684,900.00
Preschool	\$ 18,373.89	\$ 24,000.00	\$ 25,550.00
Special Education	\$ 133,839.18	\$ 175,020.00	\$ 181,400.00
Other Programs	\$ 22,326.81	\$ 17,125.00	\$ 23,425.00
Support Services	\$ 18,549.45	\$ 27,000.00	\$ 24,700.00
District Office	\$ 142,671.21	\$ 148,350.00	\$ 175,600.00
Administration	\$ 249,873.08	\$ 269,300.00	\$ 288,200.00
Business	\$ 148,959.09	\$ 167,800.00	\$ 184,875.00
Maintenance	\$ 350,694.32	\$ 314,000.00	\$ 404,100.00
Transportation	\$ 362,403.30	\$ 322,550.00	\$ 339,350.00
Technology	\$ 60,662.49	\$ 103,350.00	\$ 146,050.00
Retirement Program	\$ 17,435.28	\$ 16,500.00	\$ 3,500.00
Transfer of Funds	\$ 200,000.00	\$ 90,200.00	\$ 130,000.00
Contingency	\$ -	\$ 292,500.00	\$ 279,000.00
Unappropriated Ending Balance	\$ -	\$ 300,000.00	\$ 340,000.00
Total	\$ 3,223,456.79	\$ 3,986,900.00	\$ 4,342,250.00

Prospect School District - 2019/2020 Budget - General Fund

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
463,306.22	480,935.18	485,000.00	10000001111000000000	Current Year's Taxes	506,000.00	506,000.00	506,000.00
16,811.61	15,184.82	12,000.00	10000001112000000000	Prior Year's Taxes	20,000.00	20,000.00	20,000.00
157.26	131.26	200.00	10000001190000000000	Penalties and Interest on Taxes	250.00	250.00	250.00
1,682.00			10000001411000000000	Transportation Fees from Individuals			
7,403.28	18,393.26	9,000.00	10000001510000000000	Interest On Investments	20,000.00	20,000.00	20,000.00
4,675.75	3,898.30	5,000.00	10000001710000000000	Admissions	5,000.00	5,000.00	5,000.00
20.00	5.00		10000001730000000000	Student Membership Dues & Fees			
112.15	10.00		10000001740000000000	Student Fees			
	250.00		10000001910000000000	Rentals			
3,050.66	4,952.05	1,000.00	10000001920000000000	Contributions and Donations	1,000.00	1,000.00	1,000.00
3,873.93	720.58	2,000.00	10000001960000000000	Recovery of Prior Years' Expenditure	1,000.00	1,000.00	1,000.00
28,631.65	45,630.75	28,200.00	10000001990000000000	Miscellaneous	26,000.00	26,000.00	26,000.00
529,724.51	570,111.20	542,400.00			579,250.00	579,250.00	579,250.00
2,529,240.57	2,684,726.93	2,602,000.00	10000003101000000000	State School Fund	2,840,000.00	2,840,000.00	2,840,000.00
30,866.76	25,193.55	23,000.00	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			
2,562,257.33	2,709,920.48	2,625,000.00			2,863,000.00	2,863,000.00	2,863,000.00
1,187.15	3,018.00		10000004801000000000	Federal Forest Fees			
1,187.15	3,018.00	0.00			0.00	0.00	0.00
61,184.19	160,514.37		10000005200000000000	Interfund Transfers			
234,426.23	599,822.29	819,500.00	10000005400000000000	Beginning Fund Balance	900,000.00	900,000.00	900,000.00
295,610.42	760,336.66	819,500.00			900,000.00	900,000.00	900,000.00
\$ 3,388,779.41	\$ 4,043,386.34	\$ 3,986,900.00		Total Resources	\$ 4,342,250.00	\$ 4,342,250.00	\$ 4,342,250.00
				Requirements			
				<i>Elementary</i>			
309,131.57	329,909.19	333,000.00	10011110111591000000	Licensed Salaries	324,000.00	324,000.00	324,000.00
2,712.30	3,345.24	3,500.00	10011110112591000000	Classified Salaries	5,700.00	5,700.00	5,700.00
507.81	393.12	500.00	10011110123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
525.03		500.00	10011110124591000000	Temporary Classified Salaries	500.00	500.00	500.00
637.50	2,149.87	5,000.00	10011110130591000000	Additional Salaries	4,700.00	4,700.00	4,700.00
313,514.21	335,797.42	342,500.00			335,400.00	335,400.00	335,400.00
6.76	6.38	6.63		Full-time Equivalent (FTE)	6.63	6.63	6.63
60,181.42	76,978.77	80,000.00	10011110210591000000	P.E.R.S.	95,500.00	95,500.00	95,500.00
18,666.75	19,421.74	20,000.00	10011110212591000000	P.E.R.S. Pickup	20,500.00	20,500.00	20,500.00
24,774.26	26,637.84	26,500.00	10011110220591000000	FICA	26,000.00	26,000.00	26,000.00
138.46	145.72	250.00	10011110231591000000	Workers Compensation	150.00	150.00	150.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
79,229.15	91,687.25	83,000.00	10011110242591000000	Health Insurance	83,000.00	83,000.00	83,000.00
		18,000.00	10011110245591000000	Tuition Reimbursement	25,000.00	25,000.00	25,000.00
182,990.04	214,871.32	227,750.00			250,150.00	250,150.00	250,150.00
25,761.64	22,275.82	32,500.00	10011110311591000000	Substitute Services	23,000.00	23,000.00	23,000.00
25,761.64	22,275.82	32,500.00			23,000.00	23,000.00	23,000.00
2,762.91	5,497.10	6,000.00	10011110410591000000	Consumable Supplies & Materials	10,000.00	10,000.00	10,000.00
			10011110420591000000	Textbooks			
2,762.91	5,497.10	6,000.00			10,000.00	10,000.00	10,000.00
1,875.20	1,289.00	3,000.00	10011130410591250000	Extra Curricular Elementary Supplies	2,000.00	2,000.00	2,000.00
1,875.20	1,289.00	3,000.00			2,000.00	2,000.00	2,000.00
\$ 526,904.00	\$ 579,730.66	\$ 611,750.00		Total Elementary	\$ 620,550.00	\$ 620,550.00	\$ 620,550.00
				Middle/Junior High			
204,075.19	218,196.78	236,600.00	10011210111591000000	Licensed Salaries	252,000.00	252,000.00	252,000.00
1,337.00	1,617.55	3,200.00	10011210112591000000	Classified Salaries	2,500.00	2,500.00	2,500.00
11.66		500.00	10011210123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
		500.00	10011210124591000000	Temporary Classified Salaries	500.00	500.00	500.00
601.92	1,003.35	2,500.00	10011210130591000000	Additional Salaries	2,500.00	2,500.00	2,500.00
206,025.77	220,817.68	243,300.00			258,000.00	258,000.00	258,000.00
4.13	4.13	4.13		Full-time Equivalent (FTE)	3.63	3.63	3.63
42,523.55	54,071.55	60,500.00	10011210210591000000	P.E.R.S.	79,000.00	79,000.00	79,000.00
12,268.44	12,758.61	14,700.00	10011210212591000000	P.E.R.S. Pickup	15,500.00	15,500.00	15,500.00
15,887.60	17,159.52	19,000.00	10011210220591000000	FICA	20,000.00	20,000.00	20,000.00
80.98	86.01	110.00	10011210231591000000	Workers Compensation	100.00	100.00	100.00
40,351.83	41,206.00	42,000.00	10011210242591000000	Health Insurance	55,500.00	55,500.00	55,500.00
1,861.60	6,541.03		10011210245591000000	Tuition Reimbursement	14,000.00	14,000.00	14,000.00
112,974.00	131,822.72	136,310.00			184,100.00	184,100.00	184,100.00
5,659.07	6,040.56	11,500.00	10011210311591000000	Substitute Services	13,000.00	13,000.00	13,000.00
5,659.07	6,040.56	11,500.00			13,000.00	13,000.00	13,000.00
718.40	2,289.37	1,500.00	10011210410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
		6,600.00	10011210420591000000	Textbooks	10,000.00	10,000.00	10,000.00
718.40	2,289.37	8,100.00			10,500.00	10,500.00	10,500.00
\$ 325,377.24	\$ 360,970.33	\$ 399,210.00		Total Middle/Junior High	\$ 465,600.00	\$ 465,600.00	\$ 465,600.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
				<i>Middle/Junior High Extra Curricular</i>			
8,399.00	10,304.00	12,000.00	10011220130591230000	Athletic Extra Duty Salary	12,000.00	12,000.00	12,000.00
675.80	257.84	2,500.00	10011220210591230000	Athletic P.E.R.S.	3,500.00	3,500.00	3,500.00
229.83	70.74	700.00	10011220212591230000	Athletic P.E.R.S. Pickup	700.00	700.00	700.00
532.77	683.83	900.00	10011220220591230000	Athletic FICA	900.00	900.00	900.00
10.06	2.92	100.00	10011220231591230000	Athletic Workers Compensation	50.00	50.00	50.00
9,847.46	11,319.33	16,200.00			17,150.00	17,150.00	17,150.00
3,290.50	2,423.00	3,500.00	10011220310591230000	Athletic Professional & Technical Services	5,000.00	5,000.00	5,000.00
2,085.29	524.53	1,500.00	10011220410591230000	Athletic Supplies	1,500.00	1,500.00	1,500.00
137.35	95.00	900.00	10011220640591230000	Athletic Dues & Fees	900.00	900.00	900.00
5,513.14	3,042.53	5,900.00			7,400.00	7,400.00	7,400.00
493.00	498.00	550.00	10011220130591250000	Extra Curricular Extra Duty Salaries	550.00	550.00	550.00
		200.00	10011220210591250000	Extra Curricular P.E.R.S.	200.00	200.00	200.00
		50.00	10011220212591250000	Extra Curricular P.E.R.S. Pickup	50.00	50.00	50.00
		50.00	10011220220591250000	Extra Curricular FICA	50.00	50.00	50.00
		50.00	10011220231591250000	Extra Curricular Workers Compensation	50.00	50.00	50.00
493.00	498.00	900.00			900.00	900.00	900.00
\$ 15,853.60	\$ 14,859.86	\$ 23,000.00		Total Middle/Junior High Extra Curricular	\$ 25,450.00	\$ 25,450.00	\$ 25,450.00
				<i>High School</i>			
252,381.31	244,775.58	319,816.00	10011310111591000000	Licensed Salaries	306,000.00	306,000.00	306,000.00
3,386.79			10011310112591000000	Classified Salaries			
298.83	1,024.10	500.00	10011310123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
413.10			10011310124591000000	Temporary Classified Salaries			
5,412.56	2,090.88	6,500.00	10011310130591000000	Additional Salaries	6,500.00	6,500.00	6,500.00
261,892.59	247,890.56	326,816.00			313,000.00	313,000.00	313,000.00
5.75	5.75	6.75		Full-time Equivalent (FTE)	6.13	6.13	6.13
39,335.88	54,486.38	69,500.00	10011310210591000000	P.E.R.S.	85,000.00	85,000.00	85,000.00
12,908.74	14,556.58	19,000.00	10011310212591000000	P.E.R.S. Pickup	19,000.00	19,000.00	19,000.00
21,839.56	20,313.99	22,850.00	10011310220591000000	FICA	24,000.00	24,000.00	24,000.00
86.98	101.84	179.00	10011310231591000000	Workers Compensation	150.00	150.00	150.00
81,733.61	84,293.79	97,150.00	10011310242591000000	Health Insurance	96,500.00	96,500.00	96,500.00
1,861.60	7,283.23		10011310245591000000	Tuition Reimbursement			
157,766.37	181,035.81	208,679.00			224,650.00	224,650.00	224,650.00
665.00			10011310310591050000	Professional & Technical Services			
24,128.03	28,787.96	41,000.00	10011310311591050000	Substitute Services	26,000.00	26,000.00	26,000.00
24,793.03	28,787.96	41,000.00			26,000.00	26,000.00	26,000.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
5,863.17	14,283.91	11,000.00	10011310410591050000	Consumable Supplies & Materials	16,000.00	16,000.00	16,000.00
	5,286.73	9,000.00	10011310420591050000	Textbooks	10,000.00	10,000.00	10,000.00
5,863.17	19,570.64	20,000.00			26,000.00	26,000.00	26,000.00
\$ 450,315.16	\$ 477,284.97	\$ 596,495.00		Total High School	\$ 589,650.00	\$ 589,650.00	\$ 589,650.00
				High School Extra Curricular			
20,646.83	33,382.00	36,500.00	10011320131591230000	Athletic Extra Duty Salary	38,500.00	38,500.00	38,500.00
2,577.46	3,619.71	8,000.00	10011320210591230000	Athletic P.E.R.S.	10,500.00	10,500.00	10,500.00
827.02	988.21	2,500.00	10011320212591230000	Athletic P.E.R.S. Pickup	2,500.00	2,500.00	2,500.00
1,572.73	2,588.33	3,000.00	10011320220591230000	Athletic FICA	3,000.00	3,000.00	3,000.00
16.06	12.43	50.00	10011320231591230000	Athletic Workers Compensation	50.00	50.00	50.00
25,640.10	40,590.68	50,050.00			54,550.00	54,550.00	54,550.00
6,293.83	9,572.25	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	678.20	1,000.00	10011320342591230000	Athletic Travel Out-of District	2,000.00	2,000.00	2,000.00
3,020.50	1,769.32	6,800.00	10011320410591230000	Athletic Supplies	6,800.00	6,800.00	6,800.00
2,225.00	2,502.00	3,000.00	10011320640591230000	Athletic Dues & Fees	3,500.00	3,500.00	3,500.00
11,841.52	14,521.77	25,200.00			26,700.00	26,700.00	26,700.00
6,118.54	7,032.00	10,000.00	10011320130591250000	Extra Curricular Extra Duty Salaries	10,000.00	10,000.00	10,000.00
6,118.54	7,032.00	10,000.00			10,000.00	10,000.00	10,000.00
1,201.16	1,721.64	2,000.00	10011320210591250000	Extra Curricular P.E.R.S.	2,000.00	2,000.00	2,000.00
367.11	421.89	600.00	10011320212591250000	Extra Curricular P.E.R.S. Pickup	600.00	600.00	600.00
465.16	531.84	800.00	10011320220591250000	Extra Curricular FICA	800.00	800.00	800.00
2.27	3.05	100.00	10011320231591250000	Extra Curricular Workers Compensation	100.00	100.00	100.00
			10011320341591250000	Extra Curricular Travel	500.00	500.00	500.00
2,035.70	2,678.42	3,500.00			4,000.00	4,000.00	4,000.00
\$ 45,635.86	\$ 64,822.87	\$ 88,750.00		Total High School Extra Curricular	\$ 95,250.00	\$ 95,250.00	\$ 95,250.00
				Pre-Kindergarten			
8,068.75	14,368.75	16,000.00	10011400112591000000	Classified Salaries	16,500.00	16,500.00	16,500.00
3,592.63	978.89	1,500.00	10011400124591000000	Temporary Classified Salaries	1,500.00	1,500.00	1,500.00
11,661.38	15,347.64	17,500.00			18,000.00	18,000.00	18,000.00
1.00	1.00	1.00		Full-time Equivalent (FTE)	1.00	1.00	1.00
1,444.14	1,219.32	3,500.00	10011400210591000000	P.E.R.S.	4,500.00	4,500.00	4,500.00
491.18	334.52	1,000.00	10011400212591000000	P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00
892.09	1,174.14	1,500.00	10011400220591000000	FICA	1,400.00	1,400.00	1,400.00
15.16	9.26	100.00	10011400231591000000	Workers Compensation	50.00	50.00	50.00
2,842.57	2,737.24	6,100.00			6,950.00	6,950.00	6,950.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
110.01	289.01	400.00	10011400410591000000	Consumable Supplies & Materials	600.00	600.00	600.00
110.01	289.01	400.00			600.00	600.00	600.00
\$ 14,613.96	\$ 18,373.89	\$ 24,000.00		Total Pre-Kindergarten	\$ 25,550.00	\$ 25,550.00	\$ 25,550.00
				Talented & Gifted			
		1,000.00	10012100410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00			1,000.00	1,000.00	1,000.00
\$ -	\$ -	\$ 1,000.00		Total Talented & Gifted	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
				Less Restrictive			
47,099.27	48,898.83	52,000.00	10012500111590320000	Licensed Salaries	53,000.00	53,000.00	53,000.00
52,800.65	33,604.70	52,000.00	10012500112590320000	Classified Salaries	54,500.00	54,500.00	54,500.00
	29.38	500.00	10012500123590320000	Temporary Licensed Salaries	500.00	500.00	500.00
5,610.33	6,111.80	4,500.00	10012500124590320000	Temporary Classified Salaries	4,500.00	4,500.00	4,500.00
1,700.64	166.11	800.00	10012500130590320000	Additional Salaries	800.00	800.00	800.00
107,210.89	88,810.82	109,800.00			113,300.00	113,300.00	113,300.00
5.00	5.00	5.00		Full-time Equivalent (FTE)	5.00	5.00	5.00
16,717.12	14,142.27	23,000.00	10012500210590320000	P.E.R.S.	29,000.00	29,000.00	29,000.00
5,410.83	3,865.08	6,200.00	10012500212590320000	P.E.R.S. Pickup	6,500.00	6,500.00	6,500.00
8,084.28	6,676.00	8,500.00	10012500220590320000	FICA	9,000.00	9,000.00	9,000.00
92.84	51.99	100.00	10012500231590320000	Workers Compensation	100.00	100.00	100.00
13,452.00	13,726.26	14,000.00	10012500242590320000	Health Insurance	14,000.00	14,000.00	14,000.00
			10012500245590320000	Tuition Reimbursement			
43,757.07	38,461.60	51,800.00			58,600.00	58,600.00	58,600.00
1,009.53	1,191.50	2,500.00	10012500310590320000	Professional Services	2,500.00	2,500.00	2,500.00
8,122.63	4,299.64	8,420.00	10012500311590320000	Substitute Services	4,500.00	4,500.00	4,500.00
	219.99		10012500312591320000	Instructional Programs Improvement	1,000.00	1,000.00	1,000.00
107.50	347.95	1,500.00	10012500342590320000	Travel, Out of District	500.00	500.00	500.00
9,239.66	6,059.08	12,420.00			8,500.00	8,500.00	8,500.00
559.08	507.68	1,000.00	10012500410590320000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
93.39			10012500440590320000	Periodicals			
652.47	507.68	1,000.00			1,000.00	1,000.00	1,000.00
109.95			10012500640590320000	Dues & Fees			
109.95	0.00	0.00			0.00	0.00	0.00
\$ 160,970.04	\$ 133,839.18	\$ 175,020.00		Total Less Restrictive	\$ 181,400.00	\$ 181,400.00	\$ 181,400.00

Prospect School District - 2019/2020 Budget - General Fund									
16/17	17/18	18/19			Proposed	Approved	Adopted		
					<u>Alternative Education</u>				
	7,605.00		10012800111591000000	Licensed Salaries					
5,490.12	8,761.21		10012800112591000000	Classified Salaries					
	217.81	650.00	10012800124591000000	Temporary Classified Salaries	650.00	650.00	650.00		650.00
5,490.12	16,584.02	650.00			650.00	650.00	650.00		650.00
0.25	0.50	0.50		Full-time Equivalent (FTE)	0.00	0.00	0.00		0.00
968.45	1,916.09	150.00	10012800210591000000	P.E.R.S.	150.00	150.00	150.00		150.00
329.42	525.67	50.00	10012800212591000000	P.E.R.S. Pickup	50.00	50.00	50.00		50.00
419.98	1,268.68	50.00	10012800220591000000	FICA	50.00	50.00	50.00		50.00
5.20	5.41	25.00	10012800231591000000	Workers Compensation	25.00	25.00	25.00		25.00
1,723.05	3,715.85	275.00			275.00	275.00	275.00		275.00
2,560.00	1,374.75	5,000.00	10012800310591000000	Professional & Technical Services	10,000.00	10,000.00	10,000.00		10,000.00
2,560.00	1,374.75	5,000.00			10,000.00	10,000.00	10,000.00		10,000.00
160.23	134.94	200.00	10012800410591000000	Supplies					
160.23	134.94	200.00			0.00	0.00	0.00		0.00
\$ 9,933.40	\$ 21,809.56	\$ 6,125.00		Total Alternative Education	\$ 10,925.00	\$ 10,925.00	\$ 10,925.00		\$ 10,925.00
					<u>Other Alternative Programs</u>				
490.20	417.00	9,000.00	10012890310591000000	Professional & Technical Services	10,000.00	10,000.00	10,000.00		10,000.00
490.20	417.00	9,000.00			10,000.00	10,000.00	10,000.00		10,000.00
96.33	100.25	1,000.00	10012890420591000000	Textbooks	1,500.00	1,500.00	1,500.00		1,500.00
96.33	100.25	1,000.00			1,500.00	1,500.00	1,500.00		1,500.00
\$ 586.53	\$ 517.25	\$ 10,000.00		Total Other Alternative Programs	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00		\$ 11,500.00
					<u>Health Services</u>				
586.22	382.33	500.00	10021300410591000000	Consumable Supplies & Materials	500.00	500.00	500.00		500.00
586.22	382.33	500.00			500.00	500.00	500.00		500.00
\$ 586.22	\$ 382.33	\$ 500.00		Total Health Services	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00
					<u>Library Services</u>				
4,363.96	4,803.75	6,500.00	10022220112591000000	Classified Salaries	6,500.00	6,500.00	6,500.00		6,500.00
399.75	576.56	500.00	10022220124591000000	Temporary Classified Salaries	550.00	550.00	550.00		550.00
4,763.71	5,380.31	7,000.00			7,050.00	7,050.00	7,050.00		7,050.00
0.50	0.50	0.50		Full-time Equivalent (FTE)	0.50	0.50	0.50		0.50
769.80	418.02	1,500.00	10022220210591000000	P.E.R.S.	1,800.00	1,800.00	1,800.00		1,800.00
261.84	114.68	500.00	10022220212591000000	P.E.R.S. Pickup	500.00	500.00	500.00		500.00
364.44	411.67	550.00	10022220220591000000	FICA	650.00	650.00	650.00		650.00
6.60	4.58	50.00	10022220231591000000	Workers Compensation	50.00	50.00	50.00		50.00
1,402.68	948.95	2,600.00			3,000.00	3,000.00	3,000.00		3,000.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
73.68	518.42	500.00	10022220410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
5.16	951.70	1,000.00	10022220430591000000	Library Books	1,000.00	1,000.00	1,000.00
78.84	1,470.12	1,500.00			1,500.00	1,500.00	1,500.00
511.00	511.00	600.00	10022220640591000000	Dues & Fees	800.00	800.00	800.00
511.00	511.00	600.00			800.00	800.00	800.00
\$ 6,756.23	\$ 8,310.38	\$ 11,700.00		Total Library Services	\$ 12,350.00	\$ 12,350.00	\$ 12,350.00
				Assessment and Testing			
4,155.16	4,441.76		10022300112591000000	Classified Salaries			
		4,500.00	10022300130591000000	Additional Salaries	2,500.00	2,500.00	2,500.00
4,155.16	4,441.76	4,500.00			2,500.00	2,500.00	2,500.00
732.96	971.40	1,000.00	10022300210591000000	P.E.R.S.	700.00	700.00	700.00
249.32	266.50	500.00	10022300212591000000	P.E.R.S. Pickup	150.00	150.00	150.00
317.85	339.82	500.00	10022300220591000000	FICA	200.00	200.00	200.00
3.58	2.74	50.00	10022300231591000000	Workers Compensation	50.00	50.00	50.00
1,303.71	1,580.46	2,050.00			1,100.00	1,100.00	1,100.00
38.11		200.00	10022300410591000000	Consumable Supplies & Materials	200.00	200.00	200.00
38.11	0.00	200.00			200.00	200.00	200.00
\$ 5,496.98	\$ 6,022.22	\$ 6,750.00		Total Assessment and Testing	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
				Instructional Staff Development			
	94.92	2,000.00	10022400130591000000	Additional Salaries	2,000.00	2,000.00	2,000.00
0.00	94.92	2,000.00			2,000.00	2,000.00	2,000.00
	23.29	600.00	10022400210591000000	P.E.R.S.	600.00	600.00	600.00
	5.70	200.00	10022400212591000000	P.E.R.S. Pickup	200.00	200.00	200.00
	7.15	200.00	10022400220591000000	FICA	200.00	200.00	200.00
	0.04	50.00	10022400231591000000	Workers Compensation	50.00	50.00	50.00
0.00	36.18	1,050.00			1,050.00	1,050.00	1,050.00
737.00	3,165.64	2,500.00	10022400312591000000	Instructional Programs Improvement Services	2,500.00	2,500.00	2,500.00
550.85	537.78	2,500.00	10022400342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
1,287.85	3,703.42	5,000.00			5,000.00	5,000.00	5,000.00
\$ 1,287.85	\$ 3,834.52	\$ 8,050.00		Total Instructional Staff Development	\$ 8,050.00	\$ 8,050.00	\$ 8,050.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
				<i>Board of Education Services</i>			
	1,395.37		10023100342590000000	Travel, Out of District	500.00	500.00	500.00
96.96	716.83	500.00	10023100355590000000	Printing & Binding	500.00	500.00	500.00
675.00		2,000.00	10023100380590000000	Non-Instructional Prof/Tech Services			
16,075.00	16,950.00	18,000.00	10023100381590000000	Audit Services	20,000.00	20,000.00	20,000.00
6,308.00	27,129.05	20,000.00	10023100382590000000	Legal Services	25,000.00	25,000.00	25,000.00
216.52		500.00	10023100388590000000	Elections Services	500.00	500.00	500.00
23,371.48	46,191.25	41,000.00			46,500.00	46,500.00	46,500.00
376.38	986.95	250.00	10023100410590000000	Consumable Supplies & Materials	250.00	250.00	250.00
376.38	986.95	250.00			250.00	250.00	250.00
2,152.25	7,106.75	5,000.00	10023100640590000000	Dues & Fees	2,500.00	2,500.00	2,500.00
2,152.25	7,106.75	5,000.00			2,500.00	2,500.00	2,500.00
\$ 25,900.11	\$ 54,284.95	\$ 46,250.00		<i>Total Board of Education Services</i>	\$ 49,250.00	\$ 49,250.00	\$ 49,250.00
				<i>Office of the Superintendent</i>			
	15,655.50	16,000.00	10023200112590000000	Classified Salaries	16,500.00	16,500.00	16,500.00
95,000.00	35,625.03	38,000.00	10023200113590000000	Administrator Salaries	47,000.00	47,000.00	47,000.00
			10023200130590000000	Additional Salaries	15,000.00	15,000.00	15,000.00
95,000.00	51,280.53	54,000.00			78,500.00	78,500.00	78,500.00
1.00	1.00	0.88		Full-time Equivalent (FTE)	0.88	0.88	0.88
8,378.99	1,598.45	4,000.00	10023200210590000000	P.E.R.S.	4,500.00	4,500.00	4,500.00
2,850.00	438.53	1,000.00	10023200212590000000	P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00
6,967.51	4,931.34	4,500.00	10023200220590000000	FICA	4,800.00	4,800.00	4,800.00
25.68	20.63	100.00	10023200231590000000	Workers Compensation	50.00	50.00	50.00
	8,279.25	12,500.00	10023200240590000000	Contractual Employee Benefits	22,000.00	22,000.00	22,000.00
12,331.00	18,908.94	17,500.00	10023200242590000000	Health Insurance	7,000.00	7,000.00	7,000.00
30,553.18	34,177.14	39,600.00			39,350.00	39,350.00	39,350.00
675.00	135.00	1,000.00	10023200312590000000	Instructional Improvement	1,000.00	1,000.00	1,000.00
3,357.10	911.14	5,000.00	10023200342590000000	Travel, Out of District	5,000.00	5,000.00	5,000.00
1,559.00			10023200380590000000	Professional & Technical Services			
5,591.10	1,046.14	6,000.00			6,000.00	6,000.00	6,000.00
688.77	912.15	1,000.00	10023200410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
688.77	912.15	1,000.00			1,000.00	1,000.00	1,000.00
1,731.54	970.30	1,500.00	10023200640590000000	Dues & Fees	1,500.00	1,500.00	1,500.00
1,731.54	970.30	1,500.00			1,500.00	1,500.00	1,500.00
\$ 133,564.59	\$ 88,386.26	\$ 102,100.00		<i>Total Office of Superintendent</i>	\$ 126,350.00	\$ 126,350.00	\$ 126,350.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
				<i>Office of the Principal</i>			
48,157.45	64,772.03	63,000.00	10024100112591000000	Classified Salaries	51,000.00	51,000.00	51,000.00
63,707.31	75,000.01	81,000.00	10024100113591000000	Administrator Salaries	85,500.00	85,500.00	85,500.00
358.04	1,200.34	1,000.00	10024100124591000000	Temporary Classified Salaries	1,500.00	1,500.00	1,500.00
	3,350.03	3,200.00	10024100130591000000	Licensed Additional Salary	1,500.00	19,500.00	19,500.00
112,222.80	144,322.41	148,200.00			139,500.00	157,500.00	157,500.00
2.75	2.50	4.00		Full-time Equivalent (FTE)	3.00	3.50	3.50
19,772.69	29,604.96	32,000.00	10024100210591000000	P.E.R.S.	37,000.00	41,600.00	41,600.00
6,725.23	8,124.46	9,000.00	10024100212591000000	P.E.R.S. Pickup	8,500.00	9,600.00	9,600.00
8,956.69	12,950.96	12,000.00	10024100220591000000	FICA	11,000.00	12,300.00	12,300.00
65.30	62.72	100.00	10024100231591000000	Workers Compensation	100.00	100.00	100.00
			10024100240591000000	Contractual Employee Benefits	900.00	900.00	900.00
34,361.18	33,806.49	35,000.00	10024100242591000000	Health Insurance	28,000.00	28,000.00	28,000.00
		4,000.00	10024100245591000000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00
69,881.09	84,549.59	92,100.00			89,500.00	96,500.00	96,500.00
4,626.97	440.47		10024100311591000000	Substitute Services			
219.00	139.85	1,500.00	10024100312591000000	Instructional Improvement	1,500.00	1,500.00	1,500.00
870.76	102.46	2,500.00	10024100342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
150.06	161.52	2,000.00	10024100355591000000	Printing & Binding	2,500.00	2,500.00	2,500.00
2,750.00	2,803.40	2,500.00	10024100380591000000	Professional & Technical Services	3,000.00	3,000.00	3,000.00
6,463.54	6,687.68	7,800.00	10024100386591000000	Data Processing Services	10,500.00	10,500.00	10,500.00
15,080.33	10,335.38	16,300.00			20,000.00	20,000.00	20,000.00
5,709.68	7,625.84	9,500.00	10024100410591000000	Consumable Supplies & Materials	11,000.00	11,000.00	11,000.00
5,709.68	7,625.84	9,500.00			11,000.00	11,000.00	11,000.00
3,658.73	3,039.86	3,200.00	10024100640591000000	Dues & Fees	3,200.00	3,200.00	3,200.00
3,658.73	3,039.86	3,200.00			3,200.00	3,200.00	3,200.00
\$ 206,552.63	\$ 249,873.08	\$ 269,300.00		<i>Total Office of the Principal</i>	\$ 263,200.00	\$ 288,200.00	\$ 288,200.00
				<i>Business Support Services</i>			
66,246.72	55,078.54	57,000.00	10025100112590000000	Classified Salaries	57,000.00	57,000.00	57,000.00
66,246.72	55,078.54	57,000.00			57,000.00	57,000.00	57,000.00
2.00	2.00	1.50		Full-time Equivalent (FTE)	1.50	1.50	1.50
12,704.99	12,045.75	13,000.00	10025100210590000000	P.E.R.S.	15,000.00	15,000.00	15,000.00
3,913.90	3,304.67	4,000.00	10025100212590000000	P.E.R.S. Pickup	3,500.00	3,500.00	3,500.00
4,649.24	3,744.76	5,000.00	10025100220590000000	FICA	4,500.00	4,500.00	4,500.00
54.46	27.66	100.00	10025100231590000000	Workers Compensation	50.00	50.00	50.00
21,895.34	13,727.00	14,000.00	10025100242590000000	Health Insurance	14,000.00	14,000.00	14,000.00
1,960.00			10025100245590000000	Tuition Reimbursement			
45,177.93	32,849.84	36,100.00			37,050.00	37,050.00	37,050.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
5,361.93	5,984.08	6,000.00	10025100324590000000	Support Rental	8,500.00	8,500.00	8,500.00
915.00	797.51	2,000.00	10025100342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
2,136.86	550.01	3,000.00	10025100353590000000	Postage	3,000.00	3,000.00	3,000.00
	3,300.00		10025100380590000000	Professional & Technical Services			
5,130.66	5,387.19	5,500.00	10025100386590000000	Data Processing	6,000.00	6,000.00	6,000.00
87.45	176.30	200.00	10025100390590000000	Other Purchased Services	200.00	200.00	200.00
13,631.90	16,195.09	16,700.00			19,700.00	19,700.00	19,700.00
1,500.16	2,573.27	2,000.00	10025100410590000000	Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00
1,500.16	2,573.27	2,000.00			2,500.00	2,500.00	2,500.00
2,170.60	856.72	1,000.00	10025100640590000000	Dues & Fees	1,000.00	1,000.00	1,000.00
2,170.60	856.72	1,000.00			1,000.00	1,000.00	1,000.00
\$ 128,727.31	\$ 107,553.46	\$ 112,800.00		Total Business Support Services	\$ 117,250.00	\$ 117,250.00	\$ 117,250.00
				Fiscal Services			
9,914.15	10,064.67	12,000.00	10025290231590000000	Workers Compensation	20,000.00	20,000.00	20,000.00
862.50	90.00	5,000.00	10025290232590000000	Unemployment	10,000.00	10,000.00	10,000.00
10,776.65	10,154.67	17,000.00			30,000.00	30,000.00	30,000.00
\$ 10,776.65	\$ 10,154.67	\$ 17,000.00		Total Fiscal Services	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
				Operation & Maintenance			
31,130.00	30,036.00	36,000.00	10025400651590000000	Liability Insurance	35,000.00	35,000.00	35,000.00
31,130.00	30,036.00	36,000.00			35,000.00	35,000.00	35,000.00
\$ 31,130.00	\$ 30,036.00	\$ 36,000.00		Total Operation & Maintenance	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
				Care & Upkeep of Buildings			
26,903.26	56,119.12	25,000.00	10025420322591000000	Repair & Maintenance Services	50,000.00	50,000.00	50,000.00
26,903.26	56,119.12	25,000.00			50,000.00	50,000.00	50,000.00
9,616.92	16,851.63	26,000.00	10025420410591000000	Consumable Supplies & Materials	30,000.00	30,000.00	30,000.00
1,424.60			10025420460591000000	Non-Consumable Items			
11,041.52	16,851.63	26,000.00			30,000.00	30,000.00	30,000.00
\$ 37,944.78	\$ 72,970.75	\$ 51,000.00		Total Care & Upkeep of Buildings	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
<u>Care & Upkeep of Grounds</u>							
3,415.00	1,560.00	2,000.00	10025430322591000000	Repair & Maintenance Services	2,000.00	2,000.00	2,000.00
3,415.00	1,560.00	2,000.00			2,000.00	2,000.00	2,000.00
1,932.20	913.98	3,000.00	10025430410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
		2,500.00	10025430460591000000	Non-Consumable Items	25,000.00	25,000.00	25,000.00
1,932.20	913.98	5,500.00			27,000.00	27,000.00	27,000.00
\$ 5,347.20	\$ 2,473.98	\$ 7,500.00		Total Care & Upkeep of Grounds	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
<u>District Wide Maintenance</u>							
69,024.34	71,901.04	78,000.00	10025440112591000000	Classified Salaries	93,000.00	93,000.00	93,000.00
69,024.34	71,901.04	78,000.00			93,000.00	93,000.00	93,000.00
2.75	2.50	2.50		Full-time Equivalent (FTE)	3.00	3.00	3.00
10,799.16	14,374.85	17,000.00	10025440210591000000	P.E.R.S.	24,000.00	24,000.00	24,000.00
3,673.16	3,845.76	5,000.00	10025440212591000000	P.E.R.S. Pickup	5,500.00	5,500.00	5,500.00
4,805.03	4,867.95	6,000.00	10025440220591000000	FICA	7,500.00	7,500.00	7,500.00
77.30	54.38	100.00	10025440231591000000	Workers Compensation	100.00	100.00	100.00
26,904.00	27,454.00	28,000.00	10025440242591000000	Health Insurance	41,500.00	41,500.00	41,500.00
46,258.65	50,596.94	56,100.00			78,600.00	78,600.00	78,600.00
3,029.12			10025440318591000000	Professional Costs			
41,152.21	42,145.74	45,000.00	10025440325591000000	Electricity	50,000.00	50,000.00	50,000.00
22,946.00	27,404.21	25,000.00	10025440326591000000	Propane	25,000.00	25,000.00	25,000.00
8,411.30	7,781.06	10,000.00	10025440328591000000	Garbage	7,500.00	7,500.00	7,500.00
548.45	94.16	2,000.00	10025440342591000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
8,099.35	6,794.70	2,400.00	10025440351591000000	Telephone	3,000.00	3,000.00	3,000.00
80,833.38	66,077.66	32,000.00	10025440359591000000	Other Communication Services	32,000.00	32,000.00	32,000.00
2,447.74	1,681.08	3,000.00	10025440390591000000	Other Purchased Services	3,000.00	3,000.00	3,000.00
167,467.55	151,978.61	119,400.00			122,500.00	122,500.00	122,500.00
367.00	773.00	2,000.00	10025440640591000000	Dues & Fees	1,000.00	1,000.00	1,000.00
367.00	773.00	2,000.00			1,000.00	1,000.00	1,000.00
\$ 283,117.54	\$ 275,249.59	\$ 255,500.00		Total District Wide Maintenance	\$ 295,100.00	\$ 295,100.00	\$ 295,100.00
<u>Student Transportation Services</u>							
21,235.69	11,874.97	13,000.00	10025510113591000000	Administrator Salaries	15,600.00	15,600.00	15,600.00
21,235.69	11,874.97	13,000.00			15,600.00	15,600.00	15,600.00
0.25	0.13	0.13		Full-time Equivalent (FTE)	0.13	0.13	0.13
3,745.93			10025510210591000000	P.E.R.S.			
1,274.16			10025510212591000000	P.E.R.S. Pickup			
1,624.56	890.72	1,000.00	10025510220591000000	FICA	1,200.00	1,200.00	1,200.00
5.55	2.98	50.00	10025510231591000000	Workers Compensation	50.00	50.00	50.00

Prospect School District - 2019/2020 Budget - General Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
	7,490.75	4,000.00	10025510240591000000	Contractual Employee Benefits	5,500.00	5,500.00	5,500.00
3,082.75	3,443.69	4,500.00	10025510242591000000	Health Insurance			
9,732.95	11,828.14	9,550.00			6,750.00	6,750.00	6,750.00
257,066.54	301,966.47	265,000.00	10025520331591000000	Reimbursable Student Transportation	278,000.00	278,000.00	278,000.00
	10,957.22		10025520331591320000	Reimbursable Student Transportation			
14,024.18	16,214.75	24,500.00	10025520332591230000	Non-Reimbursable Student Transportation	25,000.00	25,000.00	25,000.00
7,878.55	9,561.75	10,500.00	10025520332591250000	Non-Reimbursable Student Transportation	14,000.00	14,000.00	14,000.00
278,969.27	338,700.19	300,000.00			317,000.00	317,000.00	317,000.00
\$ 309,937.91	\$ 362,403.30	\$ 322,550.00		Total Student Transportation Services	\$ 339,350.00	\$ 339,350.00	\$ 339,350.00
				Internal Services			
1,616.51	1,214.96	2,000.00	10025700640590000000	Dues & Fees	2,625.00	2,625.00	2,625.00
1,616.51	1,214.96	2,000.00			2,625.00	2,625.00	2,625.00
\$ 1,616.51	\$ 1,214.96	\$ 2,000.00		Total Internal Services	\$ 2,625.00	\$ 2,625.00	\$ 2,625.00
				Technology Services			
15,659.08	16,351.94	46,000.00	10026600112591000000	Classified Salaries	52,000.00	52,000.00	52,000.00
15,659.08	16,351.94	46,000.00			52,000.00	52,000.00	52,000.00
0.50	0.50	0.50		Full-time Equivalent (FTE)	1.00	1.00	1.00
2,762.29	3,576.15	5,000.00	10026600210591000000	P.E.R.S.	14,000.00	14,000.00	14,000.00
939.55	981.11	1,500.00	10026600212591000000	P.E.R.S. Pickup	3,500.00	3,500.00	3,500.00
1,197.92	1,250.90	3,300.00	10026600220591000000	FICA	4,000.00	4,000.00	4,000.00
14.98	9.74	50.00	10026600231591000000	Workers Compensation	50.00	50.00	50.00
		12,000.00	10026600242591000000	Health Insurance	14,000.00	14,000.00	14,000.00
4,914.74	5,817.90	21,850.00			35,550.00	35,550.00	35,550.00
		1,500.00	10026600322591000000	Repair & Maintenance Services	10,000.00	10,000.00	10,000.00
		1,000.00	10026600342591000000	Travel, Out of District	1,000.00	1,000.00	1,000.00
0.00	0.00	2,500.00			11,000.00	11,000.00	11,000.00
		1,000.00	10026600380591000000	Non-Instructional Professional Services			
498.09	5,825.12	1,500.00	10026600410591000000	Consumable Supplies & Materials	17,000.00	17,000.00	17,000.00
3,148.48	3,478.38	10,500.00	10026600470591000000	Computer Software	10,500.00	10,500.00	10,500.00
3,449.00	29,189.15	20,000.00	10026600480591000000	Computer Hardware	20,000.00	20,000.00	20,000.00
7,095.57	38,492.65	33,000.00			47,500.00	47,500.00	47,500.00
75.00			10026600640591000000	Dues & Fees			
75.00	0.00	0.00			0.00	0.00	0.00
\$ 27,744.39	\$ 60,662.49	\$ 103,350.00		Total Technology Services	\$ 146,050.00	\$ 146,050.00	\$ 146,050.00

OTHER FUNDS

Prospect School District - 2019/2020 Budget - Food Service							
16/17	17/18	18/19		Resources	Proposed	Approved	Adopted
4,769.55	3,886.55	7,000.00	20100001620000000000	Sale of Lunches	4,000.00	4,000.00	4,000.00
4,769.55	3,886.55	7,000.00			4,000.00	4,000.00	4,000.00
1,109.07	1,083.84	1,500.00	20100003102000000000	SSF - School Lunch Match	1,200.00	1,200.00	1,200.00
			20100003299000000000	Other Restricted Grants in Aid			
1,109.07	1,083.84	1,500.00			1,200.00	1,200.00	1,200.00
111,547.52	110,555.94	113,000.00	20100004500000000000	Restricted Revenue from Government/State	112,000.00	112,000.00	112,000.00
9,414.27	7,681.93	8,000.00	20100004900000000000	Revenue for/on Behalf of the District	8,000.00	8,000.00	8,000.00
120,961.79	118,237.87	121,000.00			120,000.00	120,000.00	120,000.00
19,665.12	17,223.46	14,000.00	20100005400000000000	Beginning Fund Balance	2,500.00	2,500.00	2,500.00
19,665.12	17,223.46	14,000.00			2,500.00	2,500.00	2,500.00
\$ 146,505.53	\$ 140,431.72	\$ 143,500.00		Total Resources	\$ 127,700.00	\$ 127,700.00	\$ 127,700.00
				Requirements			
35,352.51	44,177.14	52,000.00	20131000112591000000	Classified Salaries	46,500.00	46,500.00	46,500.00
433.89	410.00	5,000.00	20131000124591000000	Temporary Classified Salaries	4,500.00	4,500.00	4,500.00
35,786.40	44,587.14	57,000.00			51,000.00	51,000.00	51,000.00
2.00	3.00	2.75		Full-time Equivalent (FTE)	2.75	2.75	2.75
5,639.73	8,488.99	12,000.00	20131000210591000000	P.E.R.S.	12,000.00	12,000.00	12,000.00
1,918.34	2,328.97	4,000.00	20131000212591000000	P.E.R.S. Pickup	3,000.00	3,000.00	3,000.00
2,737.68	3,410.95	5,000.00	20131000220591000000	FICA	4,000.00	4,000.00	4,000.00
52.31	31.99	100.00	20131000231591000000	Workers Compensation	100.00	100.00	100.00
10,348.06	14,260.90	21,100.00			19,100.00	19,100.00	19,100.00
9,363.33		1,000.00	20131000322591000000	Repair & Maintenance Services	800.00	800.00	800.00
857.28	540.00	2,000.00	20131000342591000000	Travel, Out of District	1,000.00	1,000.00	1,000.00
10,220.61	540.00	3,000.00			1,800.00	1,800.00	1,800.00
2,637.69	1,283.07	1,200.00	20131000415591000000	Supplies - Other	1,200.00	1,200.00	1,200.00
64,890.99	67,107.90	51,700.00	20131000450591000000	Supplies - Food	53,000.00	53,000.00	53,000.00
4,029.04	2,332.82	8,000.00	20131000460591000000	Non-Consumable Items			
71,557.72	70,723.79	60,900.00			54,200.00	54,200.00	54,200.00
1,369.28	1,398.81	1,500.00	20131000640591000000	Dues & Fees	1,600.00	1,600.00	1,600.00
1,369.28	1,398.81	1,500.00			1,600.00	1,600.00	1,600.00
\$ 129,282.07	\$ 131,510.64	\$ 143,500.00		Total Requirements	\$ 127,700.00	\$ 127,700.00	\$ 127,700.00
\$ 17,223.46	\$ 8,921.08	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - Crater Lake

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>		<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
Resources						
127,888.00	107,888.00		21600005400000000000			
<u>127,888.00</u>	<u>107,888.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 127,888.00	\$ 107,888.00	\$ -	Total Resources	\$ -	\$ -	\$ -
Requirements						
20,000.00	107,888.00		21652000710590000000			
<u>20,000.00</u>	<u>107,888.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
			21661100810590000000			
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 20,000.00	\$ 107,888.00	\$ -	Total Requirements	\$ -	\$ -	\$ -
\$ 107,888.00	\$ -	\$ -		\$ -	\$ -	\$ -
Money transferred to the general fund and fund was closed in 2017/2018.						

Prospect School District - 2019/2020 Budget - Outdoor School Fund

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
		7,500.00	2180000329900000000	Other Restricted Grants In-Aid	8,000.00	8,000.00	8,000.00
<u>0.00</u>	<u>0.00</u>	<u>7,500.00</u>			<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>
\$ -	\$ -	\$ <u>7,500.00</u>		Total Resources	\$ <u>8,000.00</u>	\$ <u>8,000.00</u>	\$ <u>8,000.00</u>
				<u>Requirements</u>			
	1,010.77	2,000.00	21811210342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
	129.86	500.00	21811210410591000000	Supplies	500.00	500.00	500.00
	3,490.25	5,000.00	21811210640591000000	Dues & Fees	5,000.00	5,000.00	5,000.00
<u>0.00</u>	<u>4,630.88</u>	<u>7,500.00</u>			<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>
\$ -	\$ <u>4,630.88</u>	\$ <u>7,500.00</u>		Total Requirements	\$ <u>8,000.00</u>	\$ <u>8,000.00</u>	\$ <u>8,000.00</u>
\$ -	\$ (4,630.88)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - Robotics Fund								
16/17	17/18	18/19			Proposed	Approved	Adopted	
				Resources				
	359.25	5,000.00	21900001760000000000	Club Fund Raising	1,000.00	1,000.00	1,000.00	
	1,634.00	6,000.00	21900003299000000000	Other Restricted Grants	6,000.00	6,000.00	6,000.00	
			21900005400000000000	Beginning Fund Balance				
0.00	1,993.25	11,000.00			7,000.00	7,000.00	7,000.00	
\$ -	\$ 1,993.25	\$ 11,000.00		Total Resources	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
				Requirements				
	1,857.35	3,000.00	21911320342591000000	Travel, Out of District				
0.00	1,857.35	3,000.00			0.00	0.00	0.00	
		1,500.00	21911320410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00	
0.00	0.00	1,500.00			1,000.00	1,000.00	1,000.00	
		6,500.00	21911320640591000000	Dues & Fees	6,000.00	6,000.00	6,000.00	
0.00	0.00	6,500.00			6,000.00	6,000.00	6,000.00	
\$ -	\$ 1,857.35	\$ 11,000.00		Total Requirements	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
\$ -	\$ 135.90	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2019/2020 Budget - WalMart									
<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>		
				<u>Resources</u>					
			22000001920000000000	Contributions & Donations					
673.99			22000005400000000000	Beginning Fund Balance					
673.99	0.00	0.00			0.00	0.00	0.00		
\$ 673.99	\$ -	\$ -		Total Resources	\$ -	\$ -	\$ -		
				<u>Requirements</u>					
673.99			22011110410590000000	Consumable Supplies & Materials					
673.99	0.00	0.00			0.00	0.00	0.00		
\$ 673.99	\$ -	\$ -		Total Requirements	\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		

Grant provided through WalMart. Grant not received since 2016, fund will be closed.

Prospect School District - 2019/2020 Budget - Collaborative Grant							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
	20,766.62	97,000.00	22200003299000000000	Other Restricted Grants	20,000.00	20,000.00	20,000.00
			22200005400000000000	Beginning Fund Balance			
0.00	20,766.62	97,000.00			20,000.00	20,000.00	20,000.00
\$ -	\$ 20,766.62	\$ 97,000.00		Total Resources	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
				Requirements			
	7,167.73	50,000.00	22226200130590000000	Additional Salary	10,000.00	10,000.00	10,000.00
0.00	7,167.73	50,000.00			10,000.00	10,000.00	10,000.00
	1,620.40	14,000.00	22226200210590000000	P.E.R.S.	3,000.00	3,000.00	3,000.00
	418.50	3,000.00	22226200212590000000	P.E.R.S. Pickup	600.00	600.00	600.00
	530.20	4,000.00	22226200220590000000	FICA	700.00	700.00	700.00
	3.00	500.00	22226200231590000000	Workers Compensation	100.00	100.00	100.00
0.00	2,572.10	21,500.00			4,400.00	4,400.00	4,400.00
		6,000.00	22626200312590000000	Instructional Programs Improvement			
	7,422.08	5,000.00	22226200311590000000	Substitute Services	2,000.00	2,000.00	2,000.00
	8,155.96	12,500.00	22226200342590000000	Travel, Out of District	2,600.00	2,600.00	2,600.00
0.00	15,578.04	23,500.00			4,600.00	4,600.00	4,600.00
	988.63	2,000.00	22226200410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
0.00	988.63	2,000.00			1,000.00	1,000.00	1,000.00
\$ -	\$ 26,306.50	\$ 97,000.00		Total Requirements	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ -	\$ (5,539.88)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - IDEA, Part B

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
28,841.91	41,255.96	40,000.00	22500004700000000000	Grants-in-Aide from Federal through Intermediate	34,500.00	34,500.00	34,500.00
(41.59)	(13,600.16)		22500005400000000000	Beginning Fund Balance			
\$ 28,800.32	\$ 27,655.80	\$ 40,000.00		Total Resources	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00
				Requirements			
18,981.42	20,437.69	27,000.00	22512500112590320000	Classified Salaries	23,000.00	23,000.00	23,000.00
475.32	1,295.25	2,450.00	22512500124590320000	Temporary Classified	1,950.00	1,950.00	1,950.00
	647.50		22512500130590320000	Additional Salary			
19,456.74	22,380.44	29,450.00			24,950.00	24,950.00	24,950.00
2.00	2.00	2.00		Full-time Equivalent (FTE)	1.75	1.75	1.75
3,098.93	3,245.44	6,000.00	22512500210590320000	P.E.R.S.	6,000.00	6,000.00	6,000.00
1,052.02	890.40	2,000.00	22512500212590320000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
1,454.79	1,712.08	2,500.00	22512500220590320000	FICA	2,000.00	2,000.00	2,000.00
26.35	19.57	50.00	22512500231590320000	Workers Compensation	50.00	50.00	50.00
5,632.09	5,867.49	10,550.00			9,550.00	9,550.00	9,550.00
1436.85	467.31		22512500311590320000	Substitute Services			
1,267.55			22512500312590320000	Instructional Improvement			
3,866.62	284.01		22512500342590320000	Travel, Out of District			
6,571.02	751.32	0.00			0.00	0.00	0.00
10,282.63	1,429.40		22512500410590320000	Consumable Supplies & Materials			
			22512500460590320000	Non-Consumable Items			
	1,099.00		22512500470590320000	Computer Software			
458.00			22512500480590320000	Computer Hardware			
10,740.63	2,528.40	0.00			0.00	0.00	0.00
\$ 42,400.48	\$ 31,527.65	\$ 40,000.00		Total Requirements	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00
\$ (13,600.16)	\$ (3,871.85)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - IDEA Enhancement							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
977.40	523.18	1,600.00	22600004500000000000	Restricted Revenue from Federal through State	1,600.00	1,600.00	1,600.00
1,488.29			22600004700000000000	Grants-in-Aide from Federal through Intermediate			
<u>2,465.69</u>	<u>523.18</u>	<u>1,600.00</u>			<u>1,600.00</u>	<u>1,600.00</u>	<u>1,600.00</u>
		200.00	22600005200000000000	Interfund Transfer			
-1,488.29	-186.35		22600005400000000000	Beginning Fund Balance			
<u>-1,488.29</u>	<u>-186.35</u>	<u>200.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 977.40	\$ 336.83	\$ 1,800.00		Total Resources	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
				Requirements			
399.96			22612500312590320000	Instructional Improvement Services			
		600.00	22612500342590320000	Travel, Out of District	600.00	600.00	600.00
<u>399.96</u>	<u>0.00</u>	<u>600.00</u>			<u>600.00</u>	<u>600.00</u>	<u>600.00</u>
763.79	523.18	1,200.00	22612500410590320000	Consumable Supplies	1,000.00	1,000.00	1,000.00
<u>763.79</u>	<u>523.18</u>	<u>1,200.00</u>			<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
\$ 1,163.75	\$ 523.18	\$ 1,800.00		Total Requirements	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
\$ (186.35)	\$ (186.35)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - Energy Efficiency Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
7,795.95	7,499.26	8,500.00	23000001990000000000	Miscellaneous	8,000.00	8,000.00	8,000.00
49,187.74	45,106.14	53,000.00	23000005400000000000	Beginning Fund Balance	59,000.00	59,000.00	59,000.00
56,983.69	52,605.40	61,500.00			67,000.00	67,000.00	67,000.00
\$ 56,983.69	\$ 52,605.40	\$ 61,500.00		Total Resources	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
				Requirements			
11,877.55			23052000710590000000	Funds Transfer	4,000.00	4,000.00	4,000.00
11,877.55	0.00	0.00			4,000.00	4,000.00	4,000.00
		61,500.00	23061100810590000000	Contingency	63,000.00	63,000.00	63,000.00
0.00	0.00	61,500.00			63,000.00	63,000.00	63,000.00
\$ 11,877.55	\$ -	\$ 61,500.00		Total Requirements	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
\$ 45,106.14	\$ 52,605.40	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - PERS								
16/17	17/18	18/19		Resources	Proposed	Approved	Adopted	
		10,000.00	23900005200000000000	Interfund Transfers				
680.44	118.17		23900005400000000000	Beginning Fund Balance	4,000.00	4,000.00	4,000.00	
\$ 680.44	\$ 118.17	\$ 10,000.00		Total Resources	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
				Requirements				
562.27	2,175.41	1,000.00	23925100210591000000	P.E.R.S.	4,000.00	4,000.00	4,000.00	
			23925100212591000000	P.E.R.S. Pickup				
562.27	2,175.41	1,000.00			4,000.00	4,000.00	4,000.00	
		9,000.00	23961000810591000000	Contingency				
0.00	0.00	9,000.00			0.00	0.00	0.00	
\$ 562.27	\$ 2,175.41	\$ 10,000.00		Total Requirements	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
\$ 118.17	\$ (2,057.24)	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2019/2020 Title IV								
<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>	
					Resources			
		10,000.00	24200004500000000000	Restricted Revenue from Federal through State	10,000.00	10,000.00	10,000.00	
0.00	0.00	10,000.00			10,000.00	10,000.00	10,000.00	
			24200005400000000000	Beginning Fund Balance				
0.00	0.00	0.00			0.00	0.00	0.00	
\$ -	\$ -	\$ 10,000.00		Total Resources	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
					Requirements			
	181.15	1,900.00	24212720130591000000	Additonal Salaries	1,900.00	1,900.00	1,900.00	
0.00	181.15	1,900.00			1,900.00	1,900.00	1,900.00	
	39.62	350.00	24212720210591000000	P.E.R.S.	350.00	350.00	350.00	
	10.86	110.00	24212720212591000000	P.E.R.S. Pickup	110.00	110.00	110.00	
	13.62	130.00	24212720220591000000	FICA	130.00	130.00	130.00	
	0.07	10.00	24212720230591000000	Workers Compensation	10.00	10.00	10.00	
0.00	64.17	600.00			600.00	600.00	600.00	
	900.00	1,000.00	24212720312591000000	Instructional Programs Improvement	1,000.00	1,000.00	1,000.00	
		1,000.00	24212720332591000000	Pupil Transportation	1,000.00	1,000.00	1,000.00	
		3,500.00	24212720342591000000	Travel, Out of District	3,500.00	3,500.00	3,500.00	
0.00	900.00	5,500.00			5,500.00	5,500.00	5,500.00	
		1,500.00	24212720410591000000	Consumable Supplies	1,500.00	1,500.00	1,500.00	
0.00	0.00	1,500.00			1,500.00	1,500.00	1,500.00	
		500.00	24212720640591000000	Dues & Fees	500.00	500.00	500.00	
0.00	0.00	500.00			500.00	500.00	500.00	
\$ -	\$ 1,145.32	\$ 10,000.00		Total Requirements	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
\$ -	\$ (1,145.32)	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2019/2020 Title V-A Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
4,745.00	4,923.00	11,000.00	24300004500000000000	Restricted Revenue from Federal through State	5,700.00	5,700.00	5,700.00
4,745.00	4,923.00	11,000.00			5,700.00	5,700.00	5,700.00
			24300005400000000000	Beginning Fund Balance			
0.00	0.00	0.00			0.00	0.00	0.00
\$ 4,745.00	\$ 4,923.00	\$ 11,000.00		Total Resources	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
				Requirements			
		3,500.00	24312720410591000000	Consumable Supplies			
4,745.00	4,923.00	7,500.00	24312720470591000000	Computer Software	5,700.00	5,700.00	5,700.00
4,745.00	4,923.00	11,000.00			5,700.00	5,700.00	5,700.00
\$ 4,745.00	\$ 4,923.00	\$ 11,000.00		Total Requirements	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - Title I								
16/17	17/18	18/19			Proposed	Approved	Adopted	
				Resources				
34,252.37	29,476.57	50,000.00	24400004500000000000	Restricted Revenue from Federal through State	44,000.00	44,000.00	44,000.00	
34,252.37	29,476.57	50,000.00			44,000.00	44,000.00	44,000.00	
	-2,901.46		24400005400000000000	Beginning Fund Balance				
0.00	-2,901.46	0.00			0.00	0.00	0.00	
\$ 34,252.37	\$ 26,575.11	\$ 50,000.00		Total Resources	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	
				Requirements				
1,480.82	213.57		24412720111591000000	Licensed Salaries				
25,942.45	20,459.08	26,000.00	24412720112591000000	Classified Salaries	29,000.00	29,000.00	29,000.00	
1,308.95	1,545.20	1,400.00	24412720124591000000	Temporary Classified Salaries	2,200.00	2,200.00	2,200.00	
	1,959.21	5,100.00	24412720130591000000	Additional Salaries				
28,732.22	24,177.06	32,500.00			31,200.00	31,200.00	31,200.00	
1.00	1.00	1.00		Full-time Equivalent (FTE)	1.50	1.50	1.50	
3,377.72	2,406.63	4,300.00	24412720210591000000	P.E.R.S.	8,000.00	8,000.00	8,000.00	
1,148.94	659.44	1,900.00	24412720212591000000	P.E.R.S. Pickup	2,000.00	2,000.00	2,000.00	
2,197.97	1,849.46	2,650.00	24412720220591000000	FICA	2,500.00	2,500.00	2,500.00	
33.69	17.88	100.00	24412720231591000000	Workers Compensation	50.00	50.00	50.00	
6,758.32	4,933.41	8,950.00			12,550.00	12,550.00	12,550.00	
		400.00	24412720310591000000	Professional & Technical Services				
			24412720311591000000	Substitute Services				
			24412720312591000000	Instructional Programs Improvement				
322.22		3,000.00	24412720342591000000	Travel, Out of District				
322.22	0.00	3,400.00			0.00	0.00	0.00	
1,035.48	605.80	4,650.00	24412720410591000000	Consumable Supplies & Materials				
1,035.48	605.80	4,650.00			0.00	0.00	0.00	
			24412720470591000000	Computer Software				
0.00	0.00	0.00			0.00	0.00	0.00	
305.59	159.00	500.00	24433000410591000000	Consumable Supplies & Materials	250.00	250.00	250.00	
305.59	159.00	500.00			250.00	250.00	250.00	
\$ 37,153.83	\$ 29,875.27	\$ 50,000.00		Total Requirements	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	
\$ (2,901.46)	\$ (3,300.16)	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2019/2020 Budget - House Fund

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
270.25	203.14		25000001510000000000	Interest on Investments			
52,152.98	52,423.23		25000005400000000000	Beginning Fund Balance			
\$ 52,423.23	\$ 52,626.37	\$ -		Total Resources	\$ -	\$ -	\$ -
				<u>Requirements</u>			
	52,626.37		25052000710590000000	Transfer of Funds			
			25061100810590000000	Contingency			
\$ -	\$ 52,626.37	\$ -		Total Requirements	\$ -	\$ -	\$ -
\$ 52,423.23	\$ -	\$ -			\$ -	\$ -	\$ -

Money transferred to the general fund and fund was closed in 2017/2018.

Prospect School District - 2019/2020 Budget - Seismic Grant Fund								
16/17	17/18	18/19			Proposed	Approved	Adopted	
				Resources				
		192,000.00	25100004300000000000	Restricted Revenue Direct from Federal Government	1,305,000.00	1,305,000.00	1,305,000.00	
0.00	0.00	192,000.00			1,305,000.00	1,305,000.00	1,305,000.00	
			25100005150000000000	Loan Proceeds				
			25100005200000000000	Interfund Transfer	30,000.00	30,000.00	30,000.00	
			25100005400000000000	Beginning Fund Balance	767,000.00	767,000.00	767,000.00	
0.00	0.00	0.00			797,000.00	797,000.00	797,000.00	
\$ -	\$ -	\$ 192,000.00		Total Resources	\$2,102,000.00	\$2,102,000.00	\$2,102,000.00	
				Requirements				
		5,000.00	25141500324590000000	Rentals	3,000.00	3,000.00	3,000.00	
		10,000.00	25141500380590000000	Professional Services	1,237,000.00	1,237,000.00	1,237,000.00	
		500.00	25141500382590000000	Legal Services	100.00	100.00	100.00	
		176,500.00	25141500383590000000	Architect/Engineer Services	64,900.00	64,900.00	64,900.00	
0.00	0.00	192,000.00			1,305,000.00	1,305,000.00	1,305,000.00	
			25151200610590000000	Short-Term Debt Retirement	767,000.00	767,000.00	767,000.00	
			25151200621590000000	Interest Payment	30,000.00	30,000.00	30,000.00	
0.00	0.00	0.00			797,000.00	797,000.00	797,000.00	
\$ -	\$ -	\$ 192,000.00		Total Requirements	\$2,102,000.00	\$2,102,000.00	\$2,102,000.00	
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2019/2020 Budget - Maintenance Fund							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
	200,000.00		25200005200000000000	Interfund Transfers	100,000.00	100,000.00	100,000.00
		200,000.00	25200005400000000000	Beginning Fund Balance	280,000.00	280,000.00	280,000.00
\$ -	\$ 200,000.00	\$ 200,000.00		Total Resources	\$ 380,000.00	\$ 380,000.00	\$ 380,000.00
				Requirements			
				Care & Upkeep of Buildings			
			25225420322590000000	Repair & Maintenance Services			
0.00	0.00	0.00			0.00	0.00	0.00
			25225420410590000000	Consumable Supplies & Materials			
			25225420460590000000	Non-consumable Supplies & Materials			
0.00	0.00	0.00			0.00	0.00	0.00
				Care & Upkeep of Grounds			
			25225430322590000000	Repair & Maintenance Services			
0.00	0.00	0.00			0.00	0.00	0.00
				Operating Contingency			
		200,000.00	25261100810590000000	Contingency	380,000.00	380,000.00	380,000.00
0.00	0.00	200,000.00			380,000.00	380,000.00	380,000.00
\$ -	\$ -	\$ 200,000.00		Total Requirements	\$ 380,000.00	\$ 380,000.00	\$ 380,000.00
\$ -	\$ 200,000.00	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - High School Success (Measure 98)

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
		43,000.00	2530000329900000000	Other Restricted Grants-in-aid	43,000.00	43,000.00	43,000.00
\$ -	\$ -	\$ 43,000.00		Total Resources	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00
				<u>Requirements</u>			
		29,000.00	2531131013159100000	Additional Salaries	29,000.00	29,000.00	29,000.00
0.00	0.00	29,000.00			29,000.00	29,000.00	29,000.00
		6,600.00	2531131021059100000	P.E.R.S.	7,800.00	7,800.00	7,800.00
		1,800.00	2531131021259100000	P.E.R.S. Pickup	1,800.00	1,800.00	1,800.00
		2,300.00	2531131022059100000	FICA	2,300.00	2,300.00	2,300.00
		300.00	2531131023059100000	Workers Compensation	300.00	300.00	300.00
0.00	0.00	11,000.00			12,200.00	12,200.00	12,200.00
		3,000.00	2531131031659100000	Data Processing Services	1,800.00	1,800.00	1,800.00
0.00	0.00	3,000.00			1,800.00	1,800.00	1,800.00
\$ -	\$ -	\$ 43,000.00		Total Requirements	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - Small HS Grant

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
22,920.25			25400005400000000000	Beginning Fund Balance			
<u>22,920.25</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 22,920.25	\$ -	\$ -		Total Resources	\$ -	\$ -	\$ -
				<u>Requirements</u>			
22,920.25			25452000710590000000	Transfer of Funds			
<u>22,920.25</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 22,920.25	\$ -	\$ -		Total Requirements	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
Transferred to General Fund - Fund Closed 2016/2017 School Year							

Prospect School District - 2019/2020 Budget - Technical Assistance Grant

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
		45,000.00	25500003299590000000	Other Restricted Grants-in-aid			
	-255.00		25500005400000000000	Beginning Fund Balance			
0.00	-255.00	45,000.00			0.00	0.00	0.00
\$ -	\$ (255.00)	\$ 45,000.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
255.00	15,389.11	45,000.00	25525410383590000000	Architect/Engineer Services			
255.00	15,389.11	45,000.00			0.00	0.00	0.00
\$ 255.00	\$ 15,389.11	\$ 45,000.00		Total Requirements	\$ -	\$ -	\$ -
\$ (255.00)	\$ (15,644.11)	\$ -			\$ -	\$ -	\$ -
This grant was expended in 2018/2019 - Fund Closed							

Prospect School District - 2019/2020 Federal Grants							
<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
	2,549.65		25800003299000000000	Other Restricted Grants-in-Aid			
2,024.32	1,031.29		25800004500000000000	Restricted Revenue from Federal through State			
2,024.32	3,580.94	0.00			0.00	0.00	0.00
-802.45	-2,584.65		25800005400000000000	Beginning Fund Balance			
-802.45	-2,584.65	0.00			0.00	0.00	0.00
\$ 1,221.87	\$ 996.29	\$ -		Total Resources	\$ -	\$ -	\$ -
				Requirements			
			25811110312590000000	Instructional Improvement			
			25811110410590000000	Consumable Supplies			
0.00	0.00	0.00			0.00	0.00	0.00
	722.92		25822400130590000000	Additional Salaries			
0.00	722.92	0.00			0.00	0.00	0.00
	174.26		25822400210590000000	P.E.R.S.			
	43.36		25822400212590000000	P.E.R.S. Pickup			
	55.32		25822400220590000000	FICA			
	0.43		25822400231590000000	Workers Compensation			
0.00	273.37	0.00			0.00	0.00	0.00
3,712.02			25822400311590000000	Substitute Services			
59.50			25822400342590000000	Travel, Out of District			
3,771.52	0.00	0.00			0.00	0.00	0.00
35.00			25822400410590000000	Consumable Supplies & Materials			
35.00	0.00	0.00			0.00	0.00	0.00
			25822400640590000000	Dues & Fees			
0.00	0.00	0.00			0.00	0.00	0.00
\$ 3,806.52	\$ 996.29	\$ -		Total Requirements	\$ -	\$ -	\$ -
\$ (2,584.65)	\$ -	\$ -			\$ -	\$ -	\$ -
This grant was expended in 2017/2018 - Fund Closed							

Prospect School District - 2019/2020 Budget - REAP

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
20,577.31	10,038.48	36,500.00	25900004300000000000	Restricted Revenue Direct from Federal	20,000.00	20,000.00	20,000.00
20,577.31	10,038.48	36,500.00			20,000.00	20,000.00	20,000.00
\$ 20,577.31	\$ 10,038.48	\$ 36,500.00		Total Resources	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
				Requirements			
6,750.00	15,202.98	25,000.00	25911310310591000000	Professional & Technical Services	13,980.00	13,980.00	13,980.00
6,750.00	15,202.98	25,000.00			13,980.00	13,980.00	13,980.00
1,435.10	1,000.00		25922100130591000000	Wages	1,000.00	1,000.00	1,000.00
290.38	272.00		25922100210591000000	P.E.R.S.	350.00	350.00	350.00
86.11	60.00		25922100212591000000	P.E.R.S. Pickup	60.00	60.00	60.00
107.22	75.61		25922100220591000000	FICA	100.00	100.00	100.00
0.71	0.31		25922100231591000000	Workers Compensation	10.00	10.00	10.00
530.00			25922100310591000000	Professional & Technical Services			
		5,000.00	25922100311591000000	Substitute Services	1,000.00	1,000.00	1,000.00
2,449.52	1,407.92	5,000.00			2,520.00	2,520.00	2,520.00
		4,000.00	25226600410591000000	Consumable Supplies			
2,237.79	360.50	2,500.00	25926600470591000000	Computer Software	3,500.00	3,500.00	3,500.00
9,140.00			25926600480591000000	Computer Hardware			
11,377.79	360.50	6,500.00			3,500.00	3,500.00	3,500.00
\$ 20,577.31	\$ 16,971.40	\$ 36,500.00		Total Requirements	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ -	\$ (6,932.92)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - KPI Grant							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
			26000004700000000000	Grants-in-Aide from Federal through Intermediate			
12,348.07	13,064.37		26000003299000000000	Other Restricted Grants in-aid			
12,348.07	13,064.37	0.00			0.00	0.00	0.00
-854.60	-9,087.57		26000005400000000000	Beginning Fund Balance			
-854.60	-9,087.57	0.00			0.00	0.00	0.00
\$ 11,493.47	\$ 3,976.80	\$ -		Total Resources	\$ -	\$ -	\$ -
				Requirements			
3,453.98	570.81		26011110112590000000	Classified Salaries			
3,673.92	1,902.97		26011110130590000000	Additional Salaries			
7,127.90	2,473.78	0.00			0.00	0.00	0.00
1,120.55	524.46		26011110210590000000	P.E.R.S.			
381.15	143.89		26011110212590000000	P.E.R.S. Pickup			
543.63	196.19		26011110220590000000	FICA			
6.26	1.94		26011110231590000000	Workers Compensation			
2,051.59	866.48	0.00			0.00	0.00	0.00
			26011110311590000000	Substitute Services			
538.00			26011110312590000000	Instructional Programs Improvement			
			26011110322590000000	Repair & Maintenance Services			
678.24			26011110342590000000	Travel, Out of District			
1,216.24	0.00	0.00			0.00	0.00	0.00
9,848.05	636.54		26011110410590000000	Consumable Supplies & Materials			
9,848.05	636.54	0.00			0.00	0.00	0.00
337.26			26025520331591000000	Reimbursable Student Transportation			
337.26	0.00	0.00					
\$ 20,581.04	\$ 3,976.80	\$ -		Total Requirements	\$ -	\$ -	\$ -
\$ (9,087.57)	\$ -	\$ -			\$ -	\$ -	\$ -
Grant was completed in 2017. Fund is closed.							

Prospect School District - 2019/2020 Budget - SPR & I

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
771.72	223.96	1,500.00	26300004500000000000	Restricted Revenue from Federal through State	1,500.00	1,500.00	1,500.00
771.72	223.96	1,500.00			1,500.00	1,500.00	1,500.00
-89.75			26300005400000000000	Beginning Fund Balance			
-89.75	0.00	0.00			0.00	0.00	0.00
\$ 681.97	\$ 223.96	\$ 1,500.00		Total Resources	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
				Requirements			
96.64			26312500112590320000	Classified Salaries			
			26312500130590320000	Additional Salaries			
96.64	0.00	0.00			0.00	0.00	0.00
17.05			26312500210590320000	P.E.R.S			
5.80			26312500212590320000	P.E.R.S. Pickup			
7.39			26312500220590320000	FICA			
0.14			26312500231590300000	Workers Compensation			
30.38	0.00	0.00			0.00	0.00	0.00
500.95	223.96	1,250.00	26312500311590320000	Substitute Services	1,250.00	1,250.00	1,250.00
54.00		250.00	26312500342590320000	Travel, Out of District	250.00	250.00	250.00
554.95	223.96	1,500.00			1,500.00	1,500.00	1,500.00
\$ 681.97	\$ 223.96	\$ 1,500.00		Total Requirements	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - SPED Reserve							
<u>16/17</u>	<u>17/18</u>	<u>18/19</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
	9,859.39		26600001990000000000	Miscellaneous			
	56,756.07		26600005200000000000	Interfund Transfer			
56,756.07		57,000.00	26600005400000000000	Beginning Fund Balance	67,000.00	67,000.00	67,000.00
56,756.07	66,615.46	57,000.00		Total Resources	67,000.00	67,000.00	67,000.00
				<u>Requirements</u>			
			26652000710590320000	Transfer of Funds			
		57,000.00	26661100810590320000	Contingency	67,000.00	67,000.00	67,000.00
0.00	0.00	57,000.00		Total Requirements	67,000.00	67,000.00	67,000.00
\$ 56,756.07	\$ 66,615.46	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - High School

<u>16/17</u>	<u>17/18</u>	<u>18/19</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
9.77	9.61	50.00	27000001510000000000	Interest on Investments	15.00	15.00	15.00
70.00			27000001730000000000	Membership			
135.00	320.00	250.00	27000001740000000000	Fees	300.00	300.00	300.00
			27000001750000000000	Concessions			
14,434.44	16,414.07	10,000.00	27000001760000000000	Club Fund Raising	10,000.00	10,000.00	10,000.00
299.50	-299.50		27000001790000000000	Other			
400.00	380.00	2,000.00	27000001920000000000	Contributions or Donations	2,000.00	2,000.00	2,000.00
<u>15,348.71</u>	<u>16,824.18</u>	<u>12,300.00</u>			<u>12,315.00</u>	<u>12,315.00</u>	<u>12,315.00</u>
			27000003299000000000	Other Restricted Grants In-Aid			
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
18,842.66	14,765.24	15,000.00	27000005400000000000	Beginning Fund Balance	15,000.00	15,000.00	15,000.00
<u>18,842.66</u>	<u>14,765.24</u>	<u>15,000.00</u>			<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
\$ 34,191.37	\$ 31,589.42	\$ 27,300.00		Total Resources	\$ 27,315.00	\$ 27,315.00	\$ 27,315.00
				<u>Requirements</u>			
156.22	79.44	3,000.00	27011320332591250000	Non-Reimbursable Student Transportation			
400.00			27011320342591250000	Co-Curricular Travel, Out of District	1,500.00	1,500.00	1,500.00
15,879.61	10,099.91	23,000.00	27011320410591200000	Consumable Supplies & Materials	25,000.00	25,000.00	25,000.00
242.00	80.00	1,300.00	27011320640591250000	Dues & Fees	815.00	815.00	815.00
<u>16,677.83</u>	<u>10,259.35</u>	<u>27,300.00</u>			<u>27,315.00</u>	<u>27,315.00</u>	<u>27,315.00</u>
2,748.30			27052000710591250000	Transfer of Funds			
<u>2,748.30</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 19,426.13	\$ 10,259.35	\$ 27,300.00		Total Requirements	\$ 27,315.00	\$ 27,315.00	\$ 27,315.00
\$ 14,765.24	\$ 21,330.07	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - Elementary								
16/17	17/18	18/19			Proposed	Approved	Adopted	
				Resources				
55.00			27300001730000000000	Membership				
3,696.55	5,320.53	5,000.00	27300001760000000000	Club Fund Raising	5,000.00	5,000.00	5,000.00	
553.00	813.00	1,000.00	27300001920000000000	Contributions & Donations	1,000.00	1,000.00	1,000.00	
4,304.55	6,133.53	6,000.00			6,000.00	6,000.00	6,000.00	
9,194.87	4,655.28	5,000.00	27300005400000000000	Beginning Fund Balance	5,000.00	5,000.00	5,000.00	
9,194.87	4,655.28	5,000.00			5,000.00	5,000.00	5,000.00	
\$ 13,499.42	\$ 10,788.81	\$ 11,000.00		Total Resources	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
				Requirements				
4,693.15	6,422.51	9,000.00	27311130410591250000	Consumable Supplies & Materials	9,000.00	9,000.00	9,000.00	
12.50		500.00	27311130640591250000	Dues & Fees	500.00	500.00	500.00	
4,705.65	6,422.51	9,500.00			9,500.00	9,500.00	9,500.00	
500.40		1,500.00	27325520332591250000	Pupil Transportation	1,500.00	1,500.00	1,500.00	
500.40	0.00	1,500.00			1,500.00	1,500.00	1,500.00	
3,638.09			27352000710591250000	Transfer of Funds				
3,638.09	0.00	0.00			0.00	0.00	0.00	
\$ 8,844.14	\$ 6,422.51	\$ 11,000.00		Total Requirements	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
\$ 4,655.28	\$ 4,366.30	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2019/2020 Budget - Athletic Fundraised							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
9,482.25	8,866.61	6,000.00	29500001760000000000	Club Fund Raising	10,000.00	10,000.00	10,000.00
2,355.00	1,335.00	2,000.00	29500001920000000000	Contributions or Donations	2,000.00	2,000.00	2,000.00
11,837.25	10,201.61	8,000.00			12,000.00	12,000.00	12,000.00
15,060.75	15,210.63	15,000.00	29500005400000000000	Beginning Fund Balance	20,000.00	20,000.00	20,000.00
15,060.75	15,210.63	15,000.00			20,000.00	20,000.00	20,000.00
\$ 26,898.00	\$ 25,412.24	\$ 23,000.00		Total Resources	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
				Requirements			
431.16		500.00	29511320342591230000	Travel, Out of District	500.00	500.00	500.00
11,256.21	6,872.38	22,500.00	29511320410591230000	Consumable Supplies & Materials	31,500.00	31,500.00	31,500.00
11,687.37	6,872.38	23,000.00			32,000.00	32,000.00	32,000.00
\$ 11,687.37	\$ 6,872.38	\$ 23,000.00		Total Requirements	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
\$ 15,210.63	\$ 18,539.86	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2019/2020 Budget - Scholarship							
16/17	17/18	18/19			Proposed	Approved	Adopted
				Resources			
0.12	0.14		70200001510000000000	Interest on Investments	15.00	15.00	15.00
5,857.37	6,586.66	6,000.00	70200001920000000000	Contributions & Donations	8,000.00	8,000.00	8,000.00
5,857.49	6,586.80	6,000.00			8,015.00	8,015.00	8,015.00
6,403.24	7,563.73	6,000.00	70200005400000000000	Beginning Fund Balance	7,000.00	7,000.00	7,000.00
6,403.24	7,563.73	6,000.00			7,000.00	7,000.00	7,000.00
\$ 12,260.73	\$ 14,150.53	\$ 12,000.00		Total Resources	\$ 15,015.00	\$ 15,015.00	\$ 15,015.00
				Requirements			
4,697.00	5,466.66	11,950.00	70233000370590000000	Tuition	15,000.00	15,000.00	15,000.00
	278.95	50.00	70233000410590000000	Consumable Supplies	15.00	15.00	15.00
4,697.00	5,745.61	12,000.00			15,015.00	15,015.00	15,015.00
\$ 4,697.00	\$ 5,745.61	\$ 12,000.00		Total Requirements	\$ 15,015.00	\$ 15,015.00	\$ 15,015.00
\$ 7,563.73	\$ 8,404.92	\$ -			\$ -	\$ -	\$ -
				Other Funds - Totals			
\$ 654,430.43	\$ 799,457.26	\$ 1,091,600.00		Grand Total Resources	\$3,028,330.00	\$3,028,330.00	\$3,028,330.00
\$ 361,335.67	\$ 461,846.98	\$ 1,091,600.00		Grand Total Requirements	\$3,028,330.00	\$3,028,330.00	\$3,028,330.00
\$ 293,094.76	\$ 337,610.28	\$ -			\$ -	\$ -	\$ -

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MATH

READING

SCIENCE

HISTORY

READING