



Prospect School District #59

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

Adopted Budget
July 1, 2020—June 30, 2021

PROSPECT SCHOOL DISTRICT #59

Budget Calendar 2020
for 2020-2021 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	29

Staff to begin their budget work

Staff to complete their budget work

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

Appoint budget committee

Management budget work and complete the document. March 1 - 31, 2020

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

Website 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						

Newspaper Notice
First Budget Committee Meeting

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.

The 2020-2021 Budget Committee:

Board Members

- Joshua Wetzel
- Cynthia Gibson
- Ben Breiholz
- Virginia Rigel

Committee Members

- Amanda Hansen
- Jesse Little
- Simon Rose
- Vanessa Vicino

April 28, 2020

To the Prospect School Community:

Thank you for taking the time to review our 2020-2021 budget document. This is clearly the most difficult fiscal message I've had to write during my time at Prospect as the COVID-19 has closed schools and businesses all across the state and nation. As a public school, our operating revenue depends on a robust economy and confidence in future growth. Regardless of the changing fiscal landscape, our vision still guides us to ensure that ***Prospect students are safe, know their learning matters, and belong to an expanding community.***

As we formulated this 2020-2021 budget, we continued to look at making Prospect Charter School a desirable destination for students and families. To achieve this goal, we've adopted ***Mission Statements*** to guide our decisions and actions.

- ***Establishing a culture of high standards with equitable supports for learning.***
- ***Using best practices in every classroom that engages each student.***
- ***Recruiting and retaining the highest quality and ethical staff.***
- ***Teaching life skills with accountability and a focus on character building.***
- ***Designing programs that include our local natural environment opportunities.***
- ***Providing high quality College and Career preparation opportunities.***
- ***Researching and utilize progressive learning technologies and innovations.***
- ***Community relationships that are positive, empowered, and collaborative.***
- ***Provide multiple venues to develop teamwork, school pride, and healthy students.***

The Prospect Administrative Team set the priorities and expenditures in this 2020-21 budget, and now ask the Prospect School Board and Budget Committee to review and confirm the \$4,325,550 budget and planned expenses. However, as I write this we are facing a very uncertain future in Oregon Schools due to the COVID-19 crisis and subsequent economic downturn.

This budget document is based on the earlier expected 9 Billion State School Fund, fully funded High School Success, and recently approved Student Success Act. All of these are now in question and likely to be reduced and in some cases delayed significantly.

Public schools are called human capital intensive, meaning the vast majority of an organizations budget is in their employees and associated costs. Our current budget has 76% assigned to employee costs, and any adjustments to reduced revenues will likely impact our investment in people. It is very difficult to impact revenue reductions through school expenses like utility costs and supplies. Investment in our facility maintenance is back on track to protect our buildings, but this may also be delayed.

The decision to budget on regularly expected revenues, was based on several factors.

1. Realistic revenue figures will not be available until May 20, 2020.
2. Budgeting on expected shortage communicates the wrong message to Salem.
3. Reduction packages will be clearly compared to what currently exists.

On April 24th, Governor Brown directed all state agencies to reduce their biennium budgets by 8.5%, the maximum she is allowed to demand. Since we are ending the first year of the biennium (2019-2021), the true impact occurs in the second year alone equating to an 17% reduction for year two. It is also expected the Legislators will meet in May to adjust reductions by agency, hopefully saving education from severe cuts.

On May 20, we expect to have a better idea how much the 9 billion will change, and each .1 reduction (e.g. 9B to 8.9B) equals roughly \$50,000 to our budget. If Oregon education were to truly end up with the 17% cut from the 9B State School Fund in our second year of the biennium, that would equal about \$476,000 less than this 2020-21 budget is built on. Other state funds at risk are the High School Success (M98) and Student Investment Account (SSA) that represent over \$300,000. These are truly significant to our mission and ability to serve students our best.

The Prospect Administrative Team and School Board must engage in discussions about the economic landscape and pending forecast for school funding. These discussions will include the budget committee, broader community input, and with our Oregon Education Association affiliate members that we have a current collective bargaining agreement (CBA).

Thank you for your interest and best intentions in reviewing our budget for 2020-2021.

Budget Summary 2020-2021

Resources	General Fund	Special Revenue Funds	Total Adopted Budget
Local Revenue Taxes	\$530,350	\$47,330	\$577,680
Other Local Resources	\$32,000		\$32,000
State Revenue	\$2,824,000	\$386,200	\$3,210,200
Federal Revenue	\$0	\$327,500	\$327,500
Transfers	\$40,000	\$52,000	\$92,000
Beginning Fund Balance	\$899,200	\$143,000	\$1,042,200
Total	\$4,325,550	\$956,030	\$5,281,580

Expenditures	General Fund	FTE	Special Revenue Funds	FTE	Total Adopted Budget	FTE
Instruction	\$2,225,450	23.02	\$502,745	7.75	\$2,728,195	30.77
Support Services	\$1,563,100	9.75	\$185,270		\$1,748,370	10.00
Enterprise			\$154,515	2.50	\$154,515	2.50
Contingency	\$145,000		\$73,500		\$218,500	
Transfers	\$52,000		\$40,000		\$92,000	
Ending Fund Balance	\$340,000				\$340,000	
	\$4,325,550	32.77	\$956,030	10.25	\$5,281,580	43.27

Business and Financial

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

NOTICE OF BUDGET COMMITTEE MEETING

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, 2020 to June 30, 2021, will be held at Prospect Charter School's Media Center, 160 Mill Creek Drive, Prospect, Oregon. The meeting will take place on Tuesday, May 12, 2020 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.

In response to the current health emergency resulting from the COVID-19 pandemic, the public is invited to join this meeting via live stream or by telephone. A link to the online meeting and access instructions will be posted on the District's website on May 6, 2020.

Public comment will be taken in written and phone in format. Comments received by 4:00 PM, May 12, 2020 will be read during the public comment section of the meeting. Written comments may be made by email to sherie@prospect.k12.or.us or by phone at 541-560-3653.

A copy of the budget document may be inspected or obtained on the District website or at the District office after May 5, 2020, between the hours of 8:00 AM and 4:00 PM. If additional meetings for deliberation are required, they will be scheduled at this meeting.


This notice is posted on the District website: <http://www.prospect.k12.or.us>


Business and Financial

Staff



Business Documents »

 [Audits](#)

 [Budget](#)

Affidavit of Publication

STATE OF OREGON)
) ss
County of Jackson)

I Joyce Beeny, being first duly sworn, depose and say I am the Regional Editor of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,

That:

A printed copy of which is hereto annexed was published in the entire issue of said newspaper for 1 successive and consecutive 1 issue(s) on the following date(s)
5.6.20

Prospect School District #9 notice of budget committee meeting

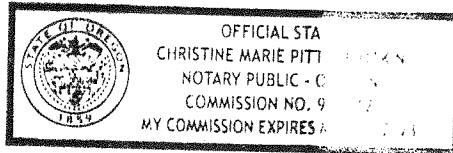
Signature: *Joyce Beeny*

Subscribed and sworn to before me this day of *6/2/20*

Christine Marie Pitt

Notary Public for Oregon
My Commission expires

5/2/20



PUBLIC NOTICE

**NOTICE OF BUDGET
COMMITTEE MEETING**

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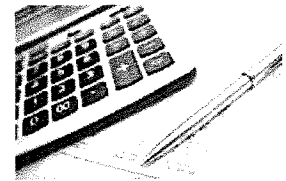
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Business and Financial

Staff

A public meeting of the Prospect School District Board of Directors will be held on June 8, 2020 at 5:45 PM at 160 Mill Creek Drive (Media Center), Prospect, Oregon. Due to the COVID-19 pandemic, the public is invited to join this meeting virtually via Google Meet. Access to the meeting may be requested by contacting sherie@prospect.k12.or.us. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 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.



Enter Title

[Notice of Budget Hearing](#)

[2020-2021 Approved Budget](#)


Business Documents »

[Audits](#)

[Budget](#)

Notice of Budget Hearing - June 8, 2020 at 5:45 PM

Published May 29, 2020

 Print

June 26, 2020

Affidavit of Publication

STATE OF OREGON)
) ss
County of Jackson)

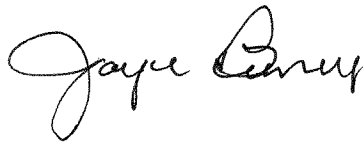
I Joyce Beeny, being first duly sworn, depose and say I am the Office Assistant of the Upper Rogue Independent, a newspaper of general circulation, printed and published in Eagle Point in the afore said county and state, as defined in Section 58, Oregon Laws,

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)
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Prospect School District Budget Hearing

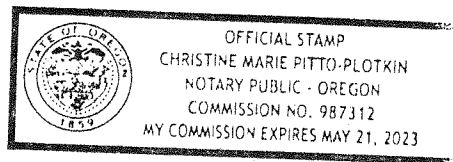
Signature:



Subscribed and sworn to before me this day of 6/26/20



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



PUBLIC NOTICE

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NOTICE OF BUDGET HEARING

A public meeting of the Prospect School District Board of Directors will be held on June 8, 2020 at 5:45 PM at 160 Mill Creek Drive (Media Center), Prospect, Oregon. Due to the COVID-19 pandemic, the public is invited to join this meeting virtually via Google Meet. Access to the meeting may be requested by contacting sherie@prospect.k12.or.us. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Prospect School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the district office between the hours of 8:00 a.m. and 4:00 p.m., or online at www.prospect.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Sheri Day Telephone: 541-560-3653 Email: sherie@prospect.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance	\$1,157,540	2,126,500	1,042,200
Current Year Property Taxes, other than Local Option Taxes	\$517,998	\$526,250	\$530,350
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	\$107,813	\$124,330	\$79,330
Revenue from Intermediate Sources	\$17,723		
Revenue from State Sources	\$3,012,109	\$2,940,880	\$3,185,200
Revenue from Federal Sources	\$262,875	\$1,542,300	\$352,500
Interfund Transfers	\$766,250	\$130,320	\$92,000
All Other Budget Resources	\$90,186		
Total Resources	\$5,932,494	\$7,390,580	\$5,281,580

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$1,540,107	\$1,829,015	\$2,035,675
Other Associated Payroll Costs	\$919,345	\$1,219,280	\$1,360,250
Purchased Services	\$962,855	\$2,528,880	\$822,000
Supplies & Materials	\$234,379	\$286,515	\$337,565
Capital Outlay	\$38,053		
Other Objects (except debt service & interfund transfers)	\$92,233	\$863,440	\$75,590
Debt Service*			
Interfund Transfers*	\$90,186	\$146,320	\$92,000
Operating Contingency		\$177,130	\$218,500
Unappropriated Ending Fund Balance & Reserves		\$340,000	\$340,000
Total Requirements	\$3,777,158	\$7,390,580	\$5,281,580

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$ 1,943,440	\$ 2,379,170	\$ 2,728,195
FTE	25.26	27.25	30.77
2000 Support Services	\$ 1,398,965	\$ 1,652,995	\$ 1,748,370
FTE	9.63	10.01	10.00
3000 Enterprise & Community Service	\$ 129,637	\$ 142,965	\$ 154,515
FTE	3.00	2.63	2.50
4000 Facility Acquisition & Construction	\$ 214,930	\$ 1,755,000	
FTE			
5000 Other Uses		\$ 797,000	
5100 Debt Service*		0	
5200 Interfund Transfers*	\$ 90,186	\$ 146,320	\$ 92,000
6000 Contingency		\$ 177,130	\$ 218,500
7000 Unappropriated Ending Fund Balance		\$ 340,000	\$ 340,000
Total Requirements	\$3,777,158	\$7,390,580	\$5,281,580
Total FTE	37.89	39.89	43.27

* 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's biennial budget of \$9.0 billion, with a 49/51 split. This amounts to an estimate of \$2.84 million to Prospect School District for the 2020-2021 school year. Wages and benefits were budgeted according to the approved salary schedules and Collective Bargaining Agreement. The District has several grants in the special revenue fund that will remain at the level. The Student Investment Account was budgeted at a full funding level of \$253,000 and the addition of 2.0 FTE. The District completed the Seismic Upgrade Project on the big gym in 2019-2020. This reduced revenue and expenses by \$2.4 million in the special revenue funds.

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

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

** 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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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		
Total		

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RESOLUTION No. 7

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Prospect School District #59 hereby adopts the budget for the fiscal year **2020-2021** in the total amount of \$4,941,580.00* 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, 2020, and for the purposes shown below are hereby appropriated:

<u>General Fund</u>		<u>Special Revenue Funds</u>	
Instruction.....	2,225,450	Instruction.....	502,745
Support Services.....	1,563,100	Support Services.....	185,270
Enterprise & Community Services	0	Enterprise & Comm.....	141,000
Facilities Acquisition	0	Facilities Acquisition	0
Transfers.....	52,000	Transfers.....	40,000
Debt Service	0	Contingency.....	73,500
Contingency.....	145,000		
Total.....	\$3,985,550	Total.....	\$942,515
 <u>Debt Service Fund</u>		 <u>Trust and Agency Fund</u>	
Debt Service	0	Enterprise & Comm.....	13,515
Total.....	\$0	Total.....	\$13,515

Total APPROPRIATIONS, All Funds . . .	\$4,941,580 *
Total Unappropriated and Reserve Amounts, All Funds . . .	340,000
TOTAL ADOPTED BUDGET . . .	\$5,281,580

(* 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 2020-2021 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 8, 2020.

X _____
 Board Chair

X _____
 Deputy Clerk

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

**FORM ED-50
2020-2021**

To assessor of Jackson County

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

Check here if this is an amended form.

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

Mailing Address of District <u>PO Box 40</u>	City <u>Prospect</u>	State <u>OR</u>	Zip <u>97536</u>	Date Submitted <u>July 14, 2020</u>
Contact Person <u>Sheri Eary</u>	Title <u>Business Manager</u>	Daytime Telephone <u>(541) 560-3653</u>	Contact Person E-mail sherie@prospect.k12.or.us	

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		Dollar Amount of Bond Levy
2. Local option operating tax	2			
3. Local option capital project tax	3			
4a. Levy for bonded indebtedness from bonds approved by voters 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	2018-19 Actual	2019-20 Budget	2020-21 Approved
Property Taxes	\$ 517,998.42	\$ 526,250.00	\$ 530,350.00
Other Local Resources	\$ 59,460.07	\$ 73,000.00	\$ 32,000.00
State School Support	\$ 2,659,882.03	\$ 2,840,000.00	\$ 2,800,000.00
Common School Fund/Other State	\$ 24,578.19	\$ 23,000.00	\$ 24,000.00
Federal Forest Fees	\$ 2,461.11	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 40,000.00
Beginning Fund Balance	\$ 819,929.55	\$ 900,000.00	\$ 899,200.00
Total	\$ 4,084,309.37	\$ 4,362,250.00	\$ 4,325,550.00

Expenditures	2018-19 Actual	2019-20 Budget	2020-21 Approved
Primary	\$ 533,796.60	\$ 690,300.00	\$ 698,950.00
Middle/Junior High	\$ 397,117.44	\$ 385,950.00	\$ 465,930.00
High School	\$ 596,753.74	\$ 779,600.00	\$ 784,020.00
Preschool	\$ 21,341.15	\$ 27,950.00	\$ 28,250.00
Special Education	\$ 146,255.04	\$ 216,600.00	\$ 225,800.00
Other Programs	\$ 11,292.86	\$ 23,425.00	\$ 22,500.00
Support Services	\$ 9,945.38	\$ 14,650.00	\$ 8,100.00
District Office	\$ 136,162.48	\$ 187,700.00	\$ 211,150.00
Administration	\$ 259,578.38	\$ 360,200.00	\$ 293,900.00
Business	\$ 154,118.00	\$ 184,925.00	\$ 200,675.00
Maintenance	\$ 292,484.92	\$ 355,100.00	\$ 343,000.00
Transportation	\$ 289,677.84	\$ 369,350.00	\$ 368,300.00
Technology	\$ 95,564.10	\$ 146,050.00	\$ 126,875.00
Planning & Development	\$ -	\$ -	\$ 11,100.00
Retirement Program	\$ 15,080.37	\$ 3,500.00	\$ -
Facilities		\$ 70,000.00	\$ -
Transfer of Funds	\$ 90,186.35	\$ 142,320.00	\$ 52,000.00
Contingency	\$ -	\$ 64,630.00	\$ 145,000.00
Unappropriated Ending Balance	\$ -	\$ 340,000.00	\$ 340,000.00
Total	\$ 3,049,354.65	\$ 4,362,250.00	\$ 4,325,550.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
				Resources			
480,935.18	499,226.18	506,000.00	10000001111000000000	Current Year's Taxes	515,000.00	515,000.00	515,000.00
15,184.82	18,569.05	20,000.00	10000001112000000000	Prior Year's Taxes	15,000.00	15,000.00	15,000.00
131.26	203.19	250.00	10000001190000000000	Penalties and Interest on Taxes	350.00	350.00	350.00
18,393.26	31,082.41	20,000.00	10000001510000000000	Interest On Investments	20,000.00	20,000.00	20,000.00
3,898.30	4,104.60	5,000.00	10000001710000000000	Admissions	5,000.00	5,000.00	5,000.00
5.00			10000001730000000000	Student Membership Dues & Fees			
10.00			10000001740000000000	Student Fees	1,000.00	1,000.00	1,000.00
250.00			10000001910000000000	Rentals			
4,952.05	1,190.00	21,000.00	10000001920000000000	Contributions and Donations	2,000.00	2,000.00	2,000.00
720.58	1,163.66	1,000.00	10000001960000000000	Recovery of Prior Years' Expenditure	1,000.00	1,000.00	1,000.00
45,630.75	21,919.40	26,000.00	10000001990000000000	Miscellaneous	3,000.00	3,000.00	3,000.00
570,111.20	577,458.49	599,250.00			562,350.00	562,350.00	562,350.00
2,684,726.93	2,659,882.03	2,840,000.00	10000003101000000000	State School Fund	2,800,000.00	2,800,000.00	2,800,000.00
25,193.55	22,578.19	23,000.00	10000003103000000000	Common School Fund	22,000.00	22,000.00	22,000.00
			10000003199000000000	Other Unrestricted Grants			
	2,000.00		10000003299000000000	Other Restricted Grants-in-aid	2,000.00	2,000.00	2,000.00
2,709,920.48	2,684,460.22	2,863,000.00			2,824,000.00	2,824,000.00	2,824,000.00
3,018.00	2,461.11		10000004801000000000	Federal Forest Fees			
3,018.00	2,461.11	0.00			0.00	0.00	0.00
160,514.37			10000005200000000000	Interfund Transfers	40,000.00	40,000.00	40,000.00
599,822.29	819,929.55	900,000.00	10000005400000000000	Beginning Fund Balance	899,200.00	899,200.00	899,200.00
760,336.66	819,929.55	900,000.00			939,200.00	939,200.00	939,200.00
\$ 4,043,386.34	\$ 4,084,309.37	\$ 4,362,250.00		Total Resources	\$ 4,325,550.00	\$ 4,325,550.00	\$ 4,325,550.00
				Requirements			
				<i>Elementary</i>			
329,909.19	289,159.98	358,500.00	10011110111591000000	Licensed Salaries	370,000.00	370,000.00	370,000.00
3,345.24	2,394.43	13,900.00	10011110112591000000	Classified Salaries	14,500.00	14,500.00	14,500.00
393.12	454.22	500.00	10011110123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
	32.25	1,000.00	10011110124591000000	Temporary Classified Salaries	1,000.00	1,000.00	1,000.00
2,149.87	5,918.69	4,700.00	10011110130591000000	Additional Salaries	2,000.00	2,000.00	2,000.00
335,797.42	297,959.57	378,600.00			388,000.00	388,000.00	388,000.00
6.38	6.38	7.13		Full-time Equivalent (FTE)	7.38	7.38	7.38
76,978.77	71,837.89	106,050.00	10011110210591000000	P.E.R.S.	111,000.00	111,000.00	111,000.00
19,421.74	18,062.97	23,100.00	10011110212591000000	P.E.R.S. Pickup	23,500.00	23,500.00	23,500.00
26,637.84	24,250.57	28,700.00	10011110220591000000	FICA	30,000.00	30,000.00	30,000.00
145.72	117.04	150.00	10011110231591000000	Workers Compensation	150.00	150.00	150.00
91,687.25	85,950.00	93,700.00	10011110242591000000	Health Insurance	105,300.00	105,300.00	105,300.00
	5,506.40	25,000.00	10011110245591000000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
<u>214,871.32</u>	<u>205,724.87</u>	<u>276,700.00</u>			<u>272,950.00</u>	<u>272,950.00</u>	<u>272,950.00</u>
22,275.82	22,753.69	23,000.00	10011110311591000000	Substitute Services	25,000.00	25,000.00	25,000.00
<u>22,275.82</u>	<u>22,753.69</u>	<u>23,000.00</u>			<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
5,497.10	4,851.47	10,000.00	10011110410591000000	Consumable Supplies & Materials	10,000.00	10,000.00	10,000.00
			10011110420591000000	Textbooks			
			10011110640591000000	Dues & Fees	1,000.00	1,000.00	1,000.00
<u>5,497.10</u>	<u>4,851.47</u>	<u>10,000.00</u>			<u>11,000.00</u>	<u>11,000.00</u>	<u>11,000.00</u>
1,289.00	2,507.00	2,000.00	10011130410591250000	Extra Curricular Elementary Supplies	2,000.00	2,000.00	2,000.00
<u>1,289.00</u>	<u>2,507.00</u>	<u>2,000.00</u>			<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
\$ 579,730.66	\$ 533,796.60	\$ 690,300.00		<i>Total Elementary</i>	\$ 698,950.00	\$ 698,950.00	\$ 698,950.00
				<i>Middle/Junior High</i>			
218,196.78	216,507.84	202,000.00	10011210111591000000	Licensed Salaries	240,000.00	240,000.00	240,000.00
1,617.55	1,013.20	2,900.00	10011210112591000000	Classified Salaries	2,000.00	2,000.00	2,000.00
	614.28	500.00	10011210123591000000	Temporary Licensed Salaries	500.00	500.00	500.00
	0.00	500.00	10011210124591000000	Temporary Classified Salaries	500.00	500.00	500.00
1,003.35	3,079.57	2,500.00	10011210130591000000	Additional Salaries	2,000.00	2,000.00	2,000.00
<u>220,817.68</u>	<u>221,214.89</u>	<u>208,400.00</u>			<u>245,000.00</u>	<u>245,000.00</u>	<u>245,000.00</u>
4.13	4.13	3.63		Full-time Equivalent (FTE)	3.89	3.89	3.89
54,071.55	57,672.04	61,000.00	10011210210591000000	P.E.R.S.	73,500.00	73,500.00	73,500.00
12,758.61	13,442.58	12,500.00	10011210212591000000	P.E.R.S. Pickup	15,000.00	15,000.00	15,000.00
17,159.52	17,087.86	16,000.00	10011210220591000000	FICA	19,000.00	19,000.00	19,000.00
86.01	75.48	100.00	10011210231591000000	Workers Compensation	100.00	100.00	100.00
41,206.00	56,016.03	37,500.00	10011210242591000000	Health Insurance	56,700.00	56,700.00	56,700.00
6,541.03		4,000.00	10011210245591000000	Tuition Reimbursement	3,000.00	3,000.00	3,000.00
<u>131,822.72</u>	<u>144,293.99</u>	<u>131,100.00</u>			<u>167,300.00</u>	<u>167,300.00</u>	<u>167,300.00</u>
6,040.56	6,313.70	13,000.00	10011210311591000000	Substitute Services	15,000.00	15,000.00	15,000.00
<u>6,040.56</u>	<u>6,313.70</u>	<u>13,000.00</u>			<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
2,289.37	1,347.01	1,500.00	10011210410591000000	Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00
	6,577.53	6,500.00	10011210420591000000	Textbooks	6,000.00	6,000.00	6,000.00
<u>2,289.37</u>	<u>7,924.54</u>	<u>8,000.00</u>			<u>8,500.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
\$ 360,970.33	\$ 379,747.12	\$ 360,500.00		<i>Total Middle/Junior High</i>	\$ 435,800.00	\$ 435,800.00	\$ 435,800.00

Prospect School District - 2020/2021 Budget - General Fund								
17/18	18/19	19/20			Proposed	Approved	Adopted	
					<i>Middle/Junior High Extra Curricular</i>			
10,304.00	10,416.67	12,000.00	10011220130591230000	Athletic Extra Duty Salary	15,000.00	15,000.00	15,000.00	
257.84	750.53	3,500.00	10011220210591230000	Athletic P.E.R.S.	4,000.00	4,000.00	4,000.00	
70.74	205.91	700.00	10011220212591230000	Athletic P.E.R.S. Pickup	1,000.00	1,000.00	1,000.00	
683.83	690.56	900.00	10011220220591230000	Athletic FICA	1,200.00	1,200.00	1,200.00	
2.92	3.40	50.00	10011220231591230000	Athletic Workers Compensation	50.00	50.00	50.00	
11,319.33	12,067.07	17,150.00			21,250.00	21,250.00	21,250.00	
2,423.00	3,740.00	5,000.00	10011220310591230000	Athletic Professional & Technical Services	5,000.00	5,000.00	5,000.00	
524.53	630.25	1,500.00	10011220410591230000	Athletic Supplies	1,500.00	1,500.00	1,500.00	
95.00	430.00	900.00	10011220640591230000	Athletic Dues & Fees	900.00	900.00	900.00	
3,042.53	4,800.25	7,400.00			7,400.00	7,400.00	7,400.00	
498.00	503.00	550.00	10011220130591250000	Extra Curricular Extra Duty Salaries	1,000.00	1,000.00	1,000.00	
		200.00	10011220210591250000	Extra Curricular P.E.R.S.	325.00	325.00	325.00	
		50.00	10011220212591250000	Extra Curricular P.E.R.S. Pickup	60.00	60.00	60.00	
		50.00	10011220220591250000	Extra Curricular FICA	80.00	80.00	80.00	
		50.00	10011220231591250000	Extra Curricular Workers Compensation	15.00	15.00	15.00	
498.00	503.00	900.00			1,480.00	1,480.00	1,480.00	
\$ 14,859.86	\$ 17,370.32	\$ 25,450.00		<i>Total Middle/Junior High Extra Curricular</i>	\$ 30,130.00	\$ 30,130.00	\$ 30,130.00	
					<i>High School</i>			
244,775.58	282,424.60	356,000.00	10011310111591000000	Licensed Salaries	370,000.00	370,000.00	370,000.00	
			10011310112591000000	Classified Salaries				
1,024.10	806.78	500.00	10011310123591000000	Temporary Licensed Salaries	500.00	500.00	500.00	
			10011310124591000000	Temporary Classified Salaries				
2,090.88	7,126.50	6,500.00	10011310130591000000	Additional Salaries	3,000.00	3,000.00	3,000.00	
247,890.56	290,357.88	363,000.00			373,500.00	373,500.00	373,500.00	
5.75	5.75	6.13		Full-time Equivalent (FTE)	5.75	5.75	5.75	
54,486.38	54,187.97	110,500.00	10011310210591000000	P.E.R.S.	106,720.00	106,720.00	106,720.00	
14,556.58	13,853.98	27,500.00	10011310212591000000	P.E.R.S. Pickup	23,000.00	23,000.00	23,000.00	
20,313.99	24,028.28	24,000.00	10011310220591000000	FICA	29,000.00	29,000.00	29,000.00	
101.84	93.97	150.00	10011310231591000000	Workers Compensation	150.00	150.00	150.00	
84,293.79	93,821.85	104,700.00	10011310242591000000	Health Insurance	97,200.00	97,200.00	97,200.00	
7,283.23	0.00		10011310245591000000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00	
181,035.81	185,986.05	266,850.00			260,070.00	260,070.00	260,070.00	
28,787.96	43,223.79	26,000.00	10011310311591050000	Substitute Services	26,000.00	26,000.00	26,000.00	
28,787.96	43,223.79	26,000.00			26,000.00	26,000.00	26,000.00	

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
14,283.91	8,052.89	21,000.00	10011310410591050000	Consumable Supplies & Materials	18,500.00	18,500.00	18,500.00
5,286.73	9,155.11	7,500.00	10011310420591050000	Textbooks	6,000.00	6,000.00	6,000.00
19,570.64	17,208.00	28,500.00			24,500.00	24,500.00	24,500.00
\$ 477,284.97	\$ 536,775.72	\$ 684,350.00		<i>Total High School</i>	\$ 684,070.00	\$ 684,070.00	\$ 684,070.00
				<i>High School Extra Curricular</i>			
33,382.00	26,766.24	38,500.00	10011320131591230000	Athletic Extra Duty Salary	42,000.00	42,000.00	42,000.00
3,619.71	3,000.94	10,500.00	10011320210591230000	Athletic P.E.R.S.	11,000.00	11,000.00	11,000.00
988.21	783.63	2,500.00	10011320212591230000	Athletic P.E.R.S. Pickup	2,500.00	2,500.00	2,500.00
2,588.33	2,041.81	3,000.00	10011320220591230000	Athletic FICA	3,200.00	3,200.00	3,200.00
12.43	9.55	50.00	10011320231591230000	Athletic Workers Compensation	50.00	50.00	50.00
40,590.68	32,602.17	54,550.00			58,750.00	58,750.00	58,750.00
9,572.25	7,200.50	13,000.00	10011320310591230000	Athletic Professional & Technical Services	13,000.00	13,000.00	13,000.00
	280.00	1,400.00	10011320312591230000	Athletic Instructional Improvement	1,400.00	1,400.00	1,400.00
678.20	1,458.66	2,000.00	10011320342591230000	Athletic Travel Out-of District	2,000.00	2,000.00	2,000.00
1,769.32	7,909.11	6,800.00	10011320410591230000	Athletic Supplies	6,800.00	6,800.00	6,800.00
2,502.00	2,030.00	3,500.00	10011320640591230000	Athletic Dues & Fees	3,500.00	3,500.00	3,500.00
14,521.77	18,878.27	26,700.00			26,700.00	26,700.00	26,700.00
7,032.00	6,242.00	10,000.00	10011320130591250000	Extra Curricular Extra Duty Salaries	10,000.00	10,000.00	10,000.00
7,032.00	6,242.00	10,000.00			10,000.00	10,000.00	10,000.00
1,721.64	1,436.16	2,000.00	10011320210591250000	Extra Curricular P.E.R.S.	2,500.00	2,500.00	2,500.00
421.89	346.90	600.00	10011320212591250000	Extra Curricular P.E.R.S. Pickup	600.00	600.00	600.00
531.84	469.96	800.00	10011320220591250000	Extra Curricular FICA	800.00	800.00	800.00
3.05	2.56	100.00	10011320231591250000	Extra Curricular Workers Compensation	100.00	100.00	100.00
		500.00	10011320342591250000	Extra Curricular Travel	500.00	500.00	500.00
2,678.42	2,255.58	4,000.00			4,500.00	4,500.00	4,500.00
\$ 64,822.87	\$ 59,978.02	\$ 95,250.00		<i>Total High School Extra Curricular</i>	\$ 99,950.00	\$ 99,950.00	\$ 99,950.00
				<i>Pre-Kindergarten</i>			
14,368.75	14,803.36	18,250.00	10011400112591000000	Classified Salaries	18,500.00	18,500.00	18,500.00
978.89	999.77	1,500.00	10011400124591000000	Temporary Classified Salaries	1,500.00	1,500.00	1,500.00
15,347.64	15,803.13	19,750.00			20,000.00	20,000.00	20,000.00
1.00	1.00	1.00		Full-time Equivalent (FTE)	1.00	1.00	1.00
1,219.32	3,245.74	4,900.00	10011400210591000000	P.E.R.S.	5,000.00	5,000.00	5,000.00
334.52	890.46	1,150.00	10011400212591000000	P.E.R.S. Pickup	1,200.00	1,200.00	1,200.00
1,174.14	1,208.93	1,500.00	10011400220591000000	FICA	1,500.00	1,500.00	1,500.00
9.26	3.62	50.00	10011400231591000000	Workers Compensation	50.00	50.00	50.00
2,737.24	5,348.75	7,600.00			7,750.00	7,750.00	7,750.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
289.01	189.27	600.00	10011400410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
289.01	189.27	600.00			500.00	500.00	500.00
\$ 18,373.89	\$ 21,341.15	\$ 27,950.00		Total Pre-Kindergarten	\$ 28,250.00	\$ 28,250.00	\$ 28,250.00
				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			
48,898.83	35,122.53	64,250.00	10012500111590320000	Licensed Salaries	65,500.00	65,500.00	65,500.00
33,604.70	47,467.98	59,500.00	10012500112590320000	Classified Salaries	65,000.00	65,000.00	65,000.00
29.38	0.00	500.00	10012500123590320000	Temporary Licensed Salaries	500.00	500.00	500.00
6,111.80	3,821.67	4,500.00	10012500124590320000	Temporary Classified Salaries	5,000.00	5,000.00	5,000.00
166.11	531.08	800.00	10012500130590320000	Additional Salaries	1,500.00	1,500.00	1,500.00
88,810.82	86,943.26	129,550.00			137,500.00	137,500.00	137,500.00
5.00	5.00	5.00		Full-time Equivalent (FTE)	5.00	5.00	5.00
14,142.27	15,604.18	33,550.00	10012500210590320000	P.E.R.S.	39,000.00	39,000.00	39,000.00
3,865.08	4,271.55	7,700.00	10012500212590320000	P.E.R.S. Pickup	8,000.00	8,000.00	8,000.00
6,676.00	6,614.81	10,000.00	10012500220590320000	FICA	11,000.00	11,000.00	11,000.00
51.99	49.68	100.00	10012500231590320000	Workers Compensation	100.00	100.00	100.00
13,726.26	16,365.47	16,200.00	10012500242590320000	Health Insurance	16,200.00	16,200.00	16,200.00
		10,000.00	10012500245590320000	Tuition Reimbursement	4,000.00	4,000.00	4,000.00
38,461.60	42,905.69	77,550.00			78,300.00	78,300.00	78,300.00
1,191.50	1,209.75	2,500.00	10012500310590320000	Professional Services	2,500.00	2,500.00	2,500.00
4,299.64	14,229.79	4,500.00	10012500311590320000	Substitute Services	5,000.00	5,000.00	5,000.00
219.99		1,000.00	10012500312590320000	Instructional Programs Improvement	1,000.00	1,000.00	1,000.00
347.95		500.00	10012500342590320000	Travel, Out of District	500.00	500.00	500.00
6,059.08	15,439.54	8,500.00			9,000.00	9,000.00	9,000.00
507.68	966.55	1,000.00	10012500410590320000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
507.68	966.55	1,000.00			1,000.00	1,000.00	1,000.00
\$ 133,839.18	\$ 146,255.04	\$ 216,600.00		Total Less Restrictive	\$ 225,800.00	\$ 225,800.00	\$ 225,800.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
				<u>Alternative Education</u>			
7,605.00			10012800111591000000	Licensed Salaries			
8,761.21			10012800112591000000	Classified Salaries			
217.81	247.25	650.00	10012800124591000000	Temporary Classified Salaries	0.00	0.00	0.00
16,584.02	247.25	650.00			0.00	0.00	0.00
0.50	0.50	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
1,916.09	34.64	150.00	10012800210591000000	P.E.R.S.			
525.67	9.51	50.00	10012800212591000000	P.E.R.S. Pickup			
1,268.68	18.91	50.00	10012800220591000000	FICA			
5.41	0.26	25.00	10012800231591000000	Workers Compensation			
3,715.85	63.32	275.00			0.00	0.00	0.00
1,374.75	3,595.00	10,000.00	10012800310591000000	Professional & Technical Services	10,000.00	10,000.00	10,000.00
1,374.75	3,595.00	10,000.00			10,000.00	10,000.00	10,000.00
134.94	108.38		10012800410591000000	Supplies			
134.94	108.38	0.00			0.00	0.00	0.00
	-71.00		100128006400591000000	Dues & Fees			
	-71.00	0.00			0.00	0.00	0.00
\$ 21,809.56	\$ 3,942.95	\$ 10,925.00		Total Alternative Education	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
				<u>Other Alternative Programs</u>			
417.00	6,056.25	10,000.00	10012890310591000000	Professional & Technical Services	10,000.00	10,000.00	10,000.00
417.00	6,056.25	10,000.00			10,000.00	10,000.00	10,000.00
100.25	1,293.66	1,500.00	10012890420591000000	Textbooks	1,500.00	1,500.00	1,500.00
100.25	1,293.66	1,500.00			1,500.00	1,500.00	1,500.00
\$ 517.25	\$ 7,349.91	\$ 11,500.00		Total Other Alternative Programs	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
				<u>Health Services</u>			
382.33	496.40	500.00	10021300410591000000	Consumable Supplies & Materials	500.00	500.00	500.00
382.33	496.40	500.00			500.00	500.00	500.00
\$ 382.33	\$ 496.40	\$ 500.00		Total Health Services	\$ 500.00	\$ 500.00	\$ 500.00
				<u>Library Services</u>			
	144.84		10022220111591000000	Licensed Salaries			
4,803.75	1,703.90	0.00	10022220112591000000	Classified Salaries			
576.56	75.27	0.00	10022220124591000000	Temporary Classified Salaries	550.00	550.00	550.00
5,380.31	1,924.01	0.00			550.00	550.00	550.00
0.50	0.50	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
418.02	170.93	0.00	10022220210591000000	P.E.R.S.	150.00	150.00	150.00
114.68	44.77	0.00	10022220212591000000	P.E.R.S. Pickup	40.00	40.00	40.00

Prospect School District - 2020/2021 Budget - General Fund								
17/18	18/19	19/20			Proposed	Approved	Adopted	
411.67	146.79	0.00	10022220220591000000	FICA	50.00	50.00	50.00	
4.58	1.81	0.00	10022220231591000000	Workers Compensation	10.00	10.00	10.00	
948.95	364.30	0.00			250.00	250.00	250.00	
518.42		500.00	10022220410591000000	Consumable Supplies & Materials	300.00	300.00	300.00	
951.70		1,000.00	10022220430591000000	Library Books	500.00	500.00	500.00	
1,470.12	0.00	1,500.00			800.00	800.00	800.00	
511.00	511.00	800.00	10022220640591000000	Dues & Fees	800.00	800.00	800.00	
511.00	511.00	800.00			800.00	800.00	800.00	
\$ 8,310.38	\$ 2,799.31	\$ 2,300.00		Total Library Services	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	
				Assessment and Testing				
	\$ 190.10		10022300111591000000	Licensed Salaries				
4,441.76			10022300112591000000	Classified Salaries				
		2,500.00	10022300130591000000	Additional Salaries				
4,441.76	190.10	2,500.00			0.00	0.00	0.00	
971.40	41.57	700.00	10022300210591000000	P.E.R.S.				
266.50	11.41	150.00	10022300212591000000	P.E.R.S. Pickup				
339.82	13.19	200.00	10022300220591000000	FICA				
2.74	0.09	50.00	10022300231591000000	Workers Compensation				
1,580.46	66.26	1,100.00			0.00	0.00	0.00	
	251.98	200.00	10022300410591000000	Consumable Supplies & Materials	200.00	200.00	200.00	
0.00	251.98	200.00			200.00	200.00	200.00	
\$ 6,022.22	\$ 508.34	\$ 3,800.00		Total Assessment and Testing	\$ 200.00	\$ 200.00	\$ 200.00	
				Instructional Staff Development				
94.92	2,600.92	2,000.00	10022400130591000000	Additional Salaries	0.00	0.00	0.00	
94.92	2,600.92	2,000.00			0.00	0.00	0.00	
23.29	528.71	600.00	10022400210591000000	P.E.R.S.	0.00	0.00	0.00	
5.70	142.23	200.00	10022400212591000000	P.E.R.S. Pickup	0.00	0.00	0.00	
7.15	198.28	200.00	10022400220591000000	FICA	0.00	0.00	0.00	
0.04	1.83	50.00	10022400231591000000	Workers Compensation	0.00	0.00	0.00	
36.18	871.05	1,050.00			0.00	0.00	0.00	
3,165.64	2,469.31	2,500.00	10022400312591000000	Instructional Programs Improvement Services	2,500.00	2,500.00	2,500.00	
537.78	200.05	2,500.00	10022400342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00	
3,703.42	2,669.36	5,000.00			5,000.00	5,000.00	5,000.00	
\$ 3,834.52	\$ 6,141.33	\$ 8,050.00		Total Instructional Staff Development	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
				<i>Board of Education Services</i>			
1,395.37		500.00	10023100342590000000	Travel, Out of District	1,000.00	1,000.00	1,000.00
716.83	65.00	500.00	10023100355590000000	Printing & Binding	500.00	500.00	500.00
	1,026.14		10023100380590000000	Non-Instructional Prof/Tech Services			
16,950.00	17,750.00	20,000.00	10023100381590000000	Audit Services	20,000.00	20,000.00	20,000.00
27,129.05	18,911.50	25,000.00	10023100382590000000	Legal Services	25,000.00	25,000.00	25,000.00
	239.75	500.00	10023100388590000000	Elections Services	500.00	500.00	500.00
46,191.25	37,992.39	46,500.00			47,000.00	47,000.00	47,000.00
986.95		250.00	10023100410590000000	Consumable Supplies & Materials	250.00	250.00	250.00
986.95	0.00	250.00			250.00	250.00	250.00
7,106.75	3,399.25	2,500.00	10023100640590000000	Dues & Fees	3,000.00	3,000.00	3,000.00
7,106.75	3,399.25	2,500.00			3,000.00	3,000.00	3,000.00
\$ 54,284.95	\$ 41,391.64	\$ 49,250.00		<i>Total Board of Education Services</i>	\$ 50,250.00	\$ 50,250.00	\$ 50,250.00
				<i>Office of the Superintendent</i>			
15,655.50	16,219.13	17,000.00	10023200112590000000	Classified Salaries	17,250.00	17,250.00	17,250.00
35,625.03	37,516.00	47,000.00	10023200113590000000	Administrator Salaries	75,000.00	75,000.00	75,000.00
		15,000.00	10023200130590000000	Additional Salaries	0.00	0.00	0.00
51,280.53	53,735.13	79,000.00			92,250.00	92,250.00	92,250.00
1.00	1.00	0.88		Full-time Equivalent (FTE)	1.25	1.25	1.25
1,598.45	3,547.12	14,500.00	10023200210590000000	P.E.R.S.	25,000.00	25,000.00	25,000.00
438.53	973.15	1,000.00	10023200212590000000	P.E.R.S. Pickup	5,750.00	5,750.00	5,750.00
4,931.34	4,706.96	5,200.00	10023200220590000000	FICA	7,200.00	7,200.00	7,200.00
20.63	17.97	50.00	10023200231590000000	Workers Compensation	50.00	50.00	50.00
8,279.25	12,346.16	22,000.00	10023200240590000000	Contractual Employee Benefits	900.00	900.00	900.00
18,908.94	16,138.68	8,200.00	10023200242590000000	Health Insurance	20,250.00	20,250.00	20,250.00
			10023200245590000000	Tuition Reimbursement	2,000.00	2,000.00	2,000.00
34,177.14	37,730.04	50,950.00			61,150.00	61,150.00	61,150.00
135.00	1,608.93	1,000.00	10023200312590000000	Instructional Improvement	1,000.00	1,000.00	1,000.00
911.14		5,000.00	10023200342590000000	Travel, Out of District	4,000.00	4,000.00	4,000.00
			10023200380590000000	Professional & Technical Services			
1,046.14	1,608.93	6,000.00			5,000.00	5,000.00	5,000.00
912.15	326.62	1,000.00	10023200410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
912.15	326.62	1,000.00			1,000.00	1,000.00	1,000.00
970.30	1,370.12	1,500.00	10023200640590000000	Dues & Fees	1,500.00	1,500.00	1,500.00
970.30	1,370.12	1,500.00			1,500.00	1,500.00	1,500.00
\$ 88,386.26	\$ 94,770.84	\$ 138,450.00		<i>Total Office of Superintendent</i>	\$ 160,900.00	\$ 160,900.00	\$ 160,900.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
				<i>Office of the Principal</i>			
64,772.03	58,387.70	60,000.00	10024100112591000000	Classified Salaries	62,000.00	62,000.00	62,000.00
75,000.01	80,962.00	128,000.00	10024100113591000000	Administrator Salaries	89,000.00	89,000.00	89,000.00
1,200.34	1,307.63	2,000.00	10024100124591000000	Temporary Classified Salaries	1,500.00	1,500.00	1,500.00
3,350.03	3,637.50	4,650.00	10024100130591000000	Licensed Additional Salary			
144,322.41	144,294.83	194,650.00			152,500.00	152,500.00	152,500.00
2.50	2.50	3.50		Full-time Equivalent (FTE)	3.00	3.00	3.00
29,604.96	31,610.58	50,600.00	10024100210591000000	P.E.R.S.	40,500.00	40,500.00	40,500.00
8,124.46	8,657.72	12,000.00	10024100212591000000	P.E.R.S. Pickup	9,200.00	9,200.00	9,200.00
12,950.96	12,426.89	15,050.00	10024100220591000000	FICA	12,000.00	12,000.00	12,000.00
62.72	60.15	100.00	10024100231591000000	Workers Compensation	100.00	100.00	100.00
	34,497.00	900.00	10024100240591000000	Contractual Employee Benefits	900.00	900.00	900.00
33,806.49	3,231.02	48,700.00	10024100242591000000	Health Insurance	40,500.00	40,500.00	40,500.00
		4,000.00	10024100245591000000	Tuition Reimbursement	2,000.00	2,000.00	2,000.00
84,549.59	90,483.36	131,350.00			105,200.00	105,200.00	105,200.00
440.47			10024100311591000000	Substitute Services			
139.85	1,014.34	1,500.00	10024100312591000000	Instructional Improvement	1,500.00	1,500.00	1,500.00
102.46	988.98	2,500.00	10024100342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
161.52	816.44	2,500.00	10024100355591000000	Printing & Binding	2,000.00	2,000.00	2,000.00
2,803.40	3,701.80	3,000.00	10024100380591000000	Professional & Technical Services	5,200.00	5,200.00	5,200.00
6,687.68	7,380.90	10,500.00	10024100386591000000	Data Processing Services	11,000.00	11,000.00	11,000.00
10,335.38	13,902.46	20,000.00			22,200.00	22,200.00	22,200.00
7,625.84	8,084.38	11,000.00	10024100410591000000	Consumable Supplies & Materials	11,000.00	11,000.00	11,000.00
7,625.84	8,084.38	11,000.00			11,000.00	11,000.00	11,000.00
3,039.86	2,813.35	3,200.00	10024100640591000000	Dues & Fees	3,000.00	3,000.00	3,000.00
3,039.86	2,813.35	3,200.00			3,000.00	3,000.00	3,000.00
\$ 249,873.08	\$ 259,578.38	\$ 360,200.00		<i>Total Office of the Principal</i>	\$ 293,900.00	\$ 293,900.00	\$ 293,900.00
				<i>Business Support Services</i>			
55,078.54	58,332.54	57,750.00	10025100112590000000	Classified Salaries	59,500.00	59,500.00	59,500.00
55,078.54	58,332.54	57,750.00			59,500.00	59,500.00	59,500.00
2.00	2.00	1.50		Full-time Equivalent (FTE)	1.50		
12,045.75	12,806.15	17,950.00	10025100210590000000	P.E.R.S.	18,500.00	18,500.00	18,500.00
3,304.67	3,499.97	3,600.00	10025100212590000000	P.E.R.S. Pickup	3,600.00	3,600.00	3,600.00
3,744.76	4,103.22	4,500.00	10025100220590000000	FICA	5,000.00	5,000.00	5,000.00
27.66	29.18	50.00	10025100231590000000	Workers Compensation	50.00	50.00	50.00
13,727.00	11,819.43	10,250.00	10025100242590000000	Health Insurance	16,200.00	16,200.00	16,200.00
			10025100245590000000	Tuition Reimbursement			
32,849.84	32,257.95	36,350.00			43,350.00	43,350.00	43,350.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
5,984.08	7,438.25	8,500.00	10025100324590000000	Support Rental	8,500.00	8,500.00	8,500.00
797.51	719.16	2,000.00	10025100342590000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
550.01	1,524.15	3,000.00	10025100353590000000	Postage	2,500.00	2,500.00	2,500.00
3,300.00			10025100380590000000	Professional & Technical Services			
5,387.19	5,656.55	6,000.00	10025100386590000000	Data Processing	6,500.00	6,500.00	6,500.00
176.30	88.85	200.00	10025100390590000000	Other Purchased Services	200.00	200.00	200.00
16,195.09	15,426.96	19,700.00			19,700.00	19,700.00	19,700.00
2,573.27	1,605.25	2,500.00	10025100410590000000	Consumable Supplies & Materials	2,500.00	2,500.00	2,500.00
2,573.27	1,605.25	2,500.00			2,500.00	2,500.00	2,500.00
856.72	193.98	1,000.00	10025100640590000000	Dues & Fees	1,000.00	1,000.00	1,000.00
856.72	193.98	1,000.00			1,000.00	1,000.00	1,000.00
\$ 107,553.46	\$ 107,816.68	\$ 117,300.00		Total Business Support Services	\$ 126,050.00	\$ 126,050.00	\$ 126,050.00
				Fiscal Services			
10,064.67	14,358.17	20,000.00	10025290231590000000	Workers Compensation	17,500.00	17,500.00	17,500.00
90.00	199.50	10,000.00	10025290232590000000	Unemployment	15,000.00	15,000.00	15,000.00
10,154.67	14,557.67	30,000.00			32,500.00	32,500.00	32,500.00
\$ 10,154.67	\$ 14,557.67	\$ 30,000.00		Total Fiscal Services	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
				Operation & Maintenance			
30,036.00	30,488.00	35,000.00	10025400651590000000	Liability Insurance	40,000.00	40,000.00	40,000.00
30,036.00	30,488.00	35,000.00			40,000.00	40,000.00	40,000.00
\$ 30,036.00	\$ 30,488.00	\$ 35,000.00		Total Operation & Maintenance	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
				Care & Upkeep of Buildings			
56,119.12	19,733.48	25,000.00	10025420322591000000	Repair & Maintenance Services	30,000.00	30,000.00	30,000.00
56,119.12	19,733.48	25,000.00			30,000.00	30,000.00	30,000.00
16,851.63	21,994.84	23,500.00	10025420410591000000	Consumable Supplies & Materials	25,000.00	25,000.00	25,000.00
			10025420460591000000	Non-Consumable Items	2,500.00	2,500.00	2,500.00
16,851.63	21,994.84	23,500.00			27,500.00	27,500.00	27,500.00
\$ 72,970.75	\$ 41,728.32	\$ 48,500.00		Total Care & Upkeep of Buildings	\$ 57,500.00	\$ 57,500.00	\$ 57,500.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
					<u>Care & Upkeep of Grounds</u>		
1,560.00	349.99	2,000.00	10025430322591000000	Repair & Maintenance Services	2,000.00	2,000.00	2,000.00
1,560.00	349.99	2,000.00			2,000.00	2,000.00	2,000.00
913.98	2,049.49	3,500.00	10025430410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
	0.00	0.00	10025430460591000000	Non-Consumable Items	2,500.00	2,500.00	2,500.00
913.98	2,049.49	3,500.00			7,500.00	7,500.00	7,500.00
\$ 2,473.98	\$ 2,399.48	\$ 5,500.00		Total Care & Upkeep of Grounds	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
					<u>District Wide Maintenance</u>		
71,901.04	78,604.01	102,000.00	10025440112591000000	Classified Salaries	100,000.00	100,000.00	100,000.00
71,901.04	78,604.01	102,000.00			100,000.00	100,000.00	100,000.00
2.50	2.50	3.00		Full-time Equivalent (FTE)	2.75	2.75	2.75
14,374.85	16,750.46	24,000.00	10025440210591000000	P.E.R.S.	26,000.00	26,000.00	26,000.00
3,845.76	4,595.47	6,000.00	10025440212591000000	P.E.R.S. Pickup	6,000.00	6,000.00	6,000.00
4,867.95	5,244.61	7,900.00	10025440220591000000	FICA	8,000.00	8,000.00	8,000.00
54.38	59.98	200.00	10025440231591000000	Workers Compensation	100.00	100.00	100.00
27,454.00	27,504.00	32,500.00	10025440242591000000	Health Insurance	32,400.00	32,400.00	32,400.00
50,596.94	54,154.52	70,600.00			72,500.00	72,500.00	72,500.00
	368.29		10025440318591000000	Professional Costs			
42,145.74	43,268.52	50,000.00	10025440325591000000	Electricity	50,000.00	50,000.00	50,000.00
27,404.21	27,993.93	25,000.00	10025440326591000000	Propane	32,000.00	32,000.00	32,000.00
7,781.06	7,110.30	7,500.00	10025440328591000000	Garbage	7,500.00	7,500.00	7,500.00
94.16	276.38	2,000.00	10025440342591000000	Travel, Out of District	2,000.00	2,000.00	2,000.00
6,794.70	2,627.30	3,000.00	10025440351591000000	Telephone	3,000.00	3,000.00	3,000.00
66,077.66	31,451.76	32,000.00	10025440359591000000	Other Communication Services	5,000.00	5,000.00	5,000.00
		1,000.00	10025440383591000000	Architect/Engineer Services			
1,681.08	2,162.11	7,000.00	10025440390591000000	Other Purchased Services	3,000.00	3,000.00	3,000.00
151,978.61	115,258.59	127,500.00			102,500.00	102,500.00	102,500.00
773.00	340.00	1,000.00	10025440640591000000	Dues & Fees	1,000.00	1,000.00	1,000.00
773.00	340.00	1,000.00			1,000.00	1,000.00	1,000.00
\$ 275,249.59	\$ 248,357.12	\$ 301,100.00		Total District Wide Maintenance	\$ 276,000.00	\$ 276,000.00	\$ 276,000.00
					<u>Student Transportation Services</u>		
11,874.97	12,284.00	15,600.00	10025510113591000000	Administrator Salaries	25,000.00	25,000.00	25,000.00
11,874.97	12,284.00	15,600.00			25,000.00	25,000.00	25,000.00
0.13	0.13	0.13		Full-time Equivalent (FTE)	0.25	0.25	0.25
			10025510210591000000	P.E.R.S.	6,700.00	6,700.00	6,700.00
			10025510212591000000	P.E.R.S. Pickup	1,500.00	1,500.00	1,500.00
890.72	1,190.21	1,200.00	10025510220591000000	FICA	2,000.00	2,000.00	2,000.00
2.98	2.47	50.00	10025510231591000000	Workers Compensation	50.00	50.00	50.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
7,490.75	4,187.76	5,500.00	10025510240591000000	Contractual Employee Benefits			
3,443.69	4,489.32		10025510242591000000	Health Insurance	4,050.00	4,050.00	4,050.00
11,828.14	9,869.76	6,750.00			14,300.00	14,300.00	14,300.00
301,966.47	248,859.14	308,000.00	10025520331591000000	Reimbursable Student Transportation	290,000.00	290,000.00	290,000.00
10,957.22			10025520331591320000	Reimbursable Student Transportation			
16,214.75	11,709.89	25,000.00	10025520332591230000	Non-Reimbursable Student Transportation	25,000.00	25,000.00	25,000.00
9,561.75	6,955.05	14,000.00	10025520332591250000	Non-Reimbursable Student Transportation	14,000.00	14,000.00	14,000.00
338,700.19	267,524.08	347,000.00			329,000.00	329,000.00	329,000.00
\$ 362,403.30	\$ 289,677.84	\$ 369,350.00		Total Student Transportation Services	\$ 368,300.00	\$ 368,300.00	\$ 368,300.00
				Internal Services			
1,214.96	1,255.65	2,625.00	10025700640590000000	Dues & Fees	2,125.00	2,125.00	2,125.00
1,214.96	1,255.65	2,625.00			2,125.00	2,125.00	2,125.00
\$ 1,214.96	\$ 1,255.65	\$ 2,625.00		Total Internal Services	\$ 2,125.00	\$ 2,125.00	\$ 2,125.00
				Planning & Development - Leadership			
0.00	0.00	0.00	10026200130591000000	Additional Salary	7,500.00	7,500.00	7,500.00
0.00	0.00	0.00			7,500.00	7,500.00	7,500.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	
			10026200210591000000	P.E.R.S.	2,500.00	2,500.00	2,500.00
			10026200212591000000	P.E.R.S. Pickup	500.00	500.00	500.00
			10026200220591000000	FICA	590.00	590.00	590.00
			10026200231591000000	Workers Compensation	10.00	10.00	10.00
0.00	0.00	0.00			3,600.00	3,600.00	3,600.00
\$ -	\$ -	\$ -		Total Planning & Development	\$ 11,100.00	\$ 11,100.00	\$ 11,100.00
				Technology Services			
16,351.94	45,847.36	52,000.00	10026600112591000000	Classified Salaries	53,125.00	53,125.00	53,125.00
16,351.94	45,847.36	52,000.00			53,125.00	53,125.00	53,125.00
0.50	1.00	1.00		Full-time Equivalent (FTE)	1.00	1.00	
3,576.15	4,146.39	14,000.00	10026600210591000000	P.E.R.S.	14,200.00	14,200.00	14,200.00
981.11	1,137.55	3,500.00	10026600212591000000	P.E.R.S. Pickup	3,200.00	3,200.00	3,200.00
1,250.90	4,196.36	4,000.00	10026600220591000000	FICA	5,100.00	5,100.00	5,100.00
9.74	16.22	50.00	10026600231591000000	Workers Compensation	50.00	50.00	50.00
	11,460.00	14,000.00	10026600242591000000	Health Insurance	16,200.00	16,200.00	16,200.00
5,817.90	20,956.52	35,550.00			38,750.00	38,750.00	38,750.00
	393.37	10,000.00	10026600322591000000	Repair & Maintenance Services	3,000.00	3,000.00	3,000.00
	47.96	1,000.00	10026600342591000000	Travel, Out of District	1,000.00	1,000.00	1,000.00
0.00	441.33	11,000.00			4,000.00	4,000.00	4,000.00

Prospect School District - 2020/2021 Budget - General Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
	125.00		10026600380591000000	Non-Instructional Professional Services			
5,825.12	1,535.20	17,000.00	10026600410591000000	Consumable Supplies & Materials	10,000.00	10,000.00	10,000.00
3,478.38	2,728.80	10,500.00	10026600470591000000	Computer Software	11,000.00	11,000.00	11,000.00
29,189.15	23,929.89	20,000.00	10026600480591000000	Computer Hardware	10,000.00	10,000.00	10,000.00
38,492.65	28,318.89	47,500.00			31,000.00	31,000.00	31,000.00
0.00			10026600640591000000	Dues & Fees			
0.00	0.00	0.00			0.00	0.00	0.00
\$ 60,662.49	\$ 95,564.10	\$ 146,050.00		Total Technology Services	\$ 126,875.00	\$ 126,875.00	\$ 126,875.00
				Retirement Program			
8,274.12	5,916.84	1,000.00	10027000116590000000	Supplemental Retirement Stipends			
8,274.12	5,916.84	1,000.00			0.00	0.00	0.00
633.00	452.64	100.00	10027000220590000000	FICA			
8,528.16	8,710.89	2,400.00	10027000242590000000	Health Insurance			
9,161.16	9,163.53	2,500.00			0.00	0.00	0.00
\$ 17,435.28	\$ 15,080.37	\$ 3,500.00		Total Retirement Program	\$ -	\$ -	\$ -
				Facilities & Acquisition			
		70,000.00	10052000710590000000	Transfer of Funds	0.00		
0.00	0.00	70,000.00			0.00	0.00	0.00
\$ -	\$ -	\$ 70,000.00		Total Facilities & Acquisition	\$ -	\$ -	\$ -
				Transfer of Funds			
200,000.00	90,186.35	142,320.00	10052000710590000000	Transfer of Funds	52,000.00	52,000.00	52,000.00
200,000.00	90,186.35	142,320.00			52,000.00	52,000.00	52,000.00
\$ 200,000.00	\$ 90,186.35	\$ 142,320.00		Total Transfer of Funds	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
				Operating Contingency			
		64,630.00	10061100810590000000	Operating Contingency	145,000.00	145,000.00	145,000.00
		340,000.00	10070000820590000000	Unappropriated Ending Fund Balance	340,000.00	340,000.00	340,000.00
0.00	0.00	404,630.00			485,000.00	485,000.00	485,000.00
\$ -	\$ -	\$ 404,630.00		Total Operating Contingency	\$ 485,000.00	\$ 485,000.00	\$ 485,000.00
\$ 3,223,456.79	\$ 3,049,354.65	\$ 4,362,250.00		Total Requirements	\$ 4,325,550.00	\$ 4,325,550.00	\$ 4,325,550.00
\$ 819,929.55	\$ 1,034,954.72	\$ -			\$ -	\$ -	\$ -

OTHER FUNDS

Prospect School District - 2020/2021 Budget - Food Service								
17/18	18/19	19/20			Proposed	Approved	Adopted	
				Resources				
3,886.55	2,614.35	4,000.00	20100001620000000000	Sale of Lunches	4,000.00	4,000.00	4,000.00	
3,886.55	2,614.35	4,000.00			4,000.00	4,000.00	4,000.00	
1,083.84	1,097.22	1,200.00	20100003102000000000	SSF - School Lunch Match	1,200.00	1,200.00	1,200.00	
			20100003299000000000	Other Restricted Grants in Aid				
1,083.84	1,097.22	1,200.00			1,200.00	1,200.00	1,200.00	
110,555.94	102,714.00	112,000.00	20100004500000000000	Restricted Revenue from Government/State	127,500.00	127,500.00	127,500.00	
7,681.93	8,746.93	8,000.00	20100004900000000000	Revenue for/on Behalf of the District	8,000.00	8,000.00	8,000.00	
118,237.87	111,460.93	120,000.00			135,500.00	135,500.00	135,500.00	
			20100005200000000000	Interfund Transfer	45,000.00	45,000.00	45,000.00	
17,223.46	8,921.08	2,500.00	20100005400000000000	Beginning Fund Balance	-45,000.00	-45,000.00	-45,000.00	
17,223.46	8,921.08	2,500.00			0.00	0.00	0.00	
\$ 140,431.72	\$ 124,093.58	\$ 127,700.00		Total Resources	\$ 140,700.00	\$ 140,700.00	\$ 140,700.00	
				Requirements				
44,177.14	43,315.14	46,500.00	20131000112591000000	Classified Salaries	55,000.00	55,000.00	55,000.00	
410.00	771.33	4,500.00	20131000124591000000	Temporary Classified Salaries	3,500.00	3,500.00	3,500.00	
44,587.14	44,086.47	51,000.00			58,500.00	58,500.00	58,500.00	
3.00	3.00	2.75		Full-time Equivalent (FTE)	2.50	2.50	2.50	
8,488.99	7,376.68	12,000.00	20131000210591000000	P.E.R.S.	15,000.00	15,000.00	15,000.00	
2,328.97	2,023.79	3,000.00	20131000212591000000	P.E.R.S. Pickup	3,300.00	3,300.00	3,300.00	
3,410.95	3,372.63	4,000.00	20131000220591000000	FICA	4,500.00	4,500.00	4,500.00	
31.99	38.56	100.00	20131000231591000000	Workers Compensation	50.00	50.00	50.00	
14,260.90	12,811.66	19,100.00			22,850.00	22,850.00	22,850.00	
		800.00	20131000322591000000	Repair & Maintenance Services	800.00	800.00	800.00	
540.00	479.00	1,000.00	20131000342591000000	Travel, Out of District	750.00	750.00	750.00	
540.00	479.00	1,800.00			1,550.00	1,550.00	1,550.00	
1,283.07	1,168.12	1,200.00	20131000415591000000	Supplies - Other	1,200.00	1,200.00	1,200.00	
67,107.90	59,081.16	53,000.00	20131000450591000000	Supplies - Food	55,000.00	55,000.00	55,000.00	
2,332.82	1,375.62		20131000460591000000	Non-Consumable Items				
70,723.79	61,624.90	54,200.00			56,200.00	56,200.00	56,200.00	
1,398.81	1,508.23	1,600.00	20131000640591000000	Dues & Fees	1,600.00	1,600.00	1,600.00	
1,398.81	1,508.23	1,600.00			1,600.00	1,600.00	1,600.00	
\$ 131,510.64	\$ 120,510.26	\$ 127,700.00		Total Requirements	\$ 140,700.00	\$ 140,700.00	\$ 140,700.00	

Prospect School District - 2020/2021 Budget - Outdoor School Fund							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
	8,073.20	8,000.00	21800003299000000000	Other Restricted Grants In-Aid	8,000.00	8,000.00	8,000.00
	-4,630.88		21800005400000000000	Beginning Fund Balance			
0.00	3,442.32	8,000.00			8,000.00	8,000.00	8,000.00
\$ -	\$ 3,442.32	\$ 8,000.00		Total Resources	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
				<u>Requirements</u>			
1,010.77	649.87	2,500.00	21811210342591000000	Travel, Out of District	2,500.00	2,500.00	2,500.00
129.86	167.45	500.00	21811210410591000000	Supplies	500.00	500.00	500.00
3,490.25	2,625.00	5,000.00	21811210640591000000	Dues & Fees	5,000.00	5,000.00	5,000.00
4,630.88	3,442.32	8,000.00			8,000.00	8,000.00	8,000.00
\$ 4,630.88	\$ 3,442.32	\$ 8,000.00		Total Requirements	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
\$ (4,630.88)	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - Robotics Fund							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
359.25	405.60	1,000.00	21900001760000000000	Club Fund Raising	1,000.00	1,000.00	1,000.00
	1,580.14		21900001920000000000	Contributions and Donations			
1,634.00	5,000.00	6,000.00	21900003299000000000	Other Restricted Grants	6,000.00	6,000.00	6,000.00
	135.90		21900005400000000000	Beginning Fund Balance			
<u>1,993.25</u>	<u>7,121.64</u>	<u>7,000.00</u>			<u>7,000.00</u>	<u>7,000.00</u>	<u>7,000.00</u>
\$ 1,993.25	\$ 7,121.64	\$ 7,000.00		Total Resources	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
				<u>Requirements</u>			
1,857.35			21911320342591000000	Travel, Out of District			
<u>1,857.35</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	943.25	1,000.00	21911320410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
<u>0.00</u>	<u>943.25</u>	<u>1,000.00</u>			<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
	5,866.00	6,000.00	21911320640591000000	Dues & Fees	6,000.00	6,000.00	6,000.00
<u>0.00</u>	<u>5,866.00</u>	<u>6,000.00</u>			<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
\$ 1,857.35	\$ 6,809.25	\$ 7,000.00		Total Requirements	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
\$ 135.90	\$ 312.39	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - Collaborative Grant							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
20,766.62	27,409.65	20,000.00	22200003299000000000	Other Restricted Grants			
	-5,539.88		22200005400000000000	Beginning Fund Balance			
20,766.62	21,869.77	20,000.00			0.00	0.00	0.00
\$ 20,766.62	\$ 21,869.77	\$ 20,000.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
7,167.73	47,946.17	10,000.00	22226200130590000000	Additional Salary			
7,167.73	47,946.17	10,000.00			0.00	0.00	0.00
1,620.40	9,957.41	3,000.00	22226200210590000000	P.E.R.S.			
418.50	2,506.38	600.00	22226200212590000000	P.E.R.S. Pickup			
530.20	3,508.91	700.00	22226200220590000000	FICA			
3.00	11.83	100.00	22226200231590000000	Workers Compensation			
2,572.10	15,984.53	4,400.00			0.00	0.00	0.00
7,422.08	9,269.72	2,000.00	22626200311590000000	Substitute Services			
	3,960.00		22226200312590000000	Instructional Programs Improvement			
8,155.96	16,648.09	2,600.00	22226200342590000000	Travel, Out of District			
15,578.04	29,877.81	4,600.00			0.00	0.00	0.00
988.63	3,070.09	1,000.00	22226200410590000000	Consumable Supplies & Materials			
	300.00		22226200410590000000	Dues & Fees			
988.63	3,370.09	1,000.00			0.00	0.00	0.00
\$ 26,306.50	\$ 97,178.60	\$ 20,000.00		Total Requirements	\$ -	\$ -	\$ -
\$ (5,539.88)	\$ (75,308.83)	\$ -			\$ -	\$ -	\$ -
Fund was expended in 2018/2019.							

Prospect School District - 2020/2021 Budget - IDEA, Part B							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
41,255.96	40,171.18	34,500.00	22500004700000000000	Grants-in-Aide from Federal through Intermediate	45,000.00	45,000.00	45,000.00
(13,600.16)	(3,871.85)		22500005400000000000	Beginning Fund Balance			
\$ 27,655.80	\$ 36,299.33	\$ 34,500.00		Total Resources	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
				Requirements			
20,437.69	19,550.33	23,000.00	22512500112590320000	Classified Salaries	27,000.00	27,000.00	27,000.00
1,295.25	2,297.85	1,950.00	22512500124590320000	Temporary Classified	2,250.00	2,250.00	2,250.00
647.50	5,993.75		22512500130590320000	Additional Salary	1,000.00	1,000.00	1,000.00
22,380.44	27,841.93	24,950.00			30,250.00	30,250.00	30,250.00
2.00	2.00	1.75		Full-time Equivalent (FTE)	1.75	1.75	1.75
3,245.44	4,463.87	6,000.00	22512500210590320000	P.E.R.S.	7,400.00	7,400.00	7,400.00
890.40	1,224.65	1,500.00	22512500212590320000	P.E.R.S. Pickup	1,800.00	1,800.00	1,800.00
1,712.08	2,129.85	2,000.00	22512500220590320000	FICA	2,500.00	2,500.00	2,500.00
19.57	19.62	50.00	22512500231590320000	Workers Compensation	50.00	50.00	50.00
5,867.49	7,837.99	9,550.00			11,750.00	11,750.00	11,750.00
467.31	226.18		22512500311590320000	Substitute Services			
	80.00		22512500312590320000	Instructional Improvement			
284.01	1,918.61		22512500342590320000	Travel, Out of District			
751.32	2,224.79	0.00			0.00	0.00	0.00
1,429.40	315.75		22512500410590320000	Consumable Supplies & Materials	500.00	500.00	500.00
			22512500460590320000	Non-Consumable Items	1,500.00	1,500.00	1,500.00
1,099.00			22512500470590320000	Computer Software	1,000.00	1,000.00	1,000.00
			22512500480590320000	Computer Hardware			
2,528.40	315.75	0.00			3,000.00	3,000.00	3,000.00
\$ 31,527.65	\$ 38,220.46	\$ 34,500.00		Total Requirements	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
\$ (3,871.85)	\$ (1,921.13)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - IDEA Enhancement							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
523.18		1,600.00	22600004500000000000	Restricted Revenue from Federal through State			
			22600004700000000000	Grants-in-Aide from Federal through Intermediate			
523.18	0.00	1,600.00			0.00	0.00	0.00
	186.35		22600005200000000000	Interfund Transfer			
-186.35	-186.35		22600005400000000000	Beginning Fund Balance			
-186.35	0.00	0.00			0.00	0.00	0.00
\$ 336.83	\$ -	\$ 1,600.00		Total Resources	\$ -	\$ -	\$ -
				<u>Requirements</u>			
			22612500312590320000	Instructional Improvement Services			
		600.00	22612500342590320000	Travel, Out of District			
0.00	0.00	600.00			0.00	0.00	0.00
523.18		1,000.00	22612500410590320000	Consumable Supplies			
523.18	0.00	1,000.00			0.00	0.00	0.00
\$ 523.18	\$ -	\$ 1,600.00		Total Requirements	\$ -	\$ -	\$ -
\$ (186.35)	\$ -	\$ -			\$ -	\$ -	\$ -
<u>Funding was not continued in 2019/2020</u>							

Prospect School District - 2020/2021 Budget - Energy Efficiency Fund							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
7,499.26	7,491.78	8,000.00	23000001990000000000	Miscellaneous	8,000.00	8,000.00	8,000.00
45,106.14	52,605.40	59,000.00	23000005400000000000	Beginning Fund Balance	67,500.00	67,500.00	67,500.00
52,605.40	60,097.18	67,000.00			75,500.00	75,500.00	75,500.00
\$ 52,605.40	\$ 60,097.18	\$ 67,000.00		Total Resources	\$ 75,500.00	\$ 75,500.00	\$ 75,500.00
				<u>Requirements</u>			
		4,000.00	23052000710590000000	Funds Transfer	40,000.00	40,000.00	40,000.00
0.00	0.00	4,000.00			40,000.00	40,000.00	40,000.00
		63,000.00	23061100810590000000	Contingency	35,500.00	35,500.00	35,500.00
0.00	0.00	63,000.00			35,500.00	35,500.00	35,500.00
\$ -	\$ -	\$ 67,000.00		Total Requirements	\$ 75,500.00	\$ 75,500.00	\$ 75,500.00
\$ 52,605.40	\$ 60,097.18	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - PERS							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
	10,000.00		23900005200000000000	Interfund Transfers	7,000.00	7,000.00	7,000.00
118.17	-2,057.24	4,000.00	23900005400000000000	Beginning Fund Balance	4,000.00	4,000.00	4,000.00
\$ 118.17	\$ 7,942.76	\$ 4,000.00		Total Resources	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
				<u>Requirements</u>			
2,175.41	3,503.80	4,000.00	23925100210591000000	P.E.R.S.	11,000.00	11,000.00	11,000.00
			23925100212591000000	P.E.R.S. Pickup			
<u>2,175.41</u>	<u>3,503.80</u>	<u>4,000.00</u>			<u>11,000.00</u>	<u>11,000.00</u>	<u>11,000.00</u>
			23961000810591000000	Contingency			
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ 2,175.41	\$ 3,503.80	\$ 4,000.00		Total Requirements	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
\$ (2,057.24)	\$ 4,438.96	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Title IV							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
	16,941.94	10,000.00	24200004500000000000	Restricted Revenue from Federal through State	17,500.00	17,500.00	17,500.00
0.00	16,941.94	10,000.00			17,500.00	17,500.00	17,500.00
	(1,145.32)		24200005400000000000	Beginning Fund Balance			
0.00	-1,145.32	0.00			0.00	0.00	0.00
\$ -	\$ 15,796.62	\$ 10,000.00		Total Resources	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
				Requirements			
181.15	427.31	1,900.00	24212720130591000000	Additional Salaries	1,000.00	1,000.00	1,000.00
181.15	427.31	1,900.00			1,000.00	1,000.00	1,000.00
39.62	79.94	350.00	24212720210591000000	P.E.R.S.	350.00	350.00	350.00
10.86	21.94	110.00	24212720212591000000	P.E.R.S. Pickup	110.00	110.00	110.00
13.62	30.81	130.00	24212720220591000000	FICA	130.00	130.00	130.00
0.07	0.29	10.00	24212720230591000000	Workers Compensation	10.00	10.00	10.00
64.17	132.98	600.00			600.00	600.00	600.00
900.00	1,000.00	1,000.00	24212720312591000000	Instructional Programs Improvement	1,000.00	1,000.00	1,000.00
	266.17	1,000.00	24212720332591000000	Pupil Transportation	1,000.00	1,000.00	1,000.00
	4,049.63	3,500.00	24212720342591000000	Travel, Out of District	3,500.00	3,500.00	3,500.00
900.00	5,315.80	5,500.00			5,500.00	5,500.00	5,500.00
	3,501.71	1,500.00	24212720410591000000	Consumable Supplies	9,900.00	9,900.00	9,900.00
	6,990.94		24212720410591000000	Computer Hardware			
0.00	10,492.65	1,500.00			9,900.00	9,900.00	9,900.00
		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	\$ 16,368.74	\$ 10,000.00		Total Requirements	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
\$ (1,145.32)	\$ (572.12)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Title V-A Fund							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
4,923.00	5,397.80	5,700.00	24300004500000000000	Restricted Revenue from Federal through State	5,500.00	5,500.00	5,500.00
<u>4,923.00</u>	<u>5,397.80</u>	<u>5,700.00</u>			<u>5,500.00</u>	<u>5,500.00</u>	<u>5,500.00</u>
			24300005400000000000	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>
\$ 4,923.00	\$ 5,397.80	\$ 5,700.00		Total Resources	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
				<u>Requirements</u>			
	2,080.40		24312720410591000000	Consumable Supplies	500.00	500.00	500.00
4,923.00	3,317.40	5,700.00	24312720470591000000	Computer Software	5,000.00	5,000.00	5,000.00
<u>4,923.00</u>	<u>5,397.80</u>	<u>5,700.00</u>			<u>5,500.00</u>	<u>5,500.00</u>	<u>5,500.00</u>
\$ 4,923.00	\$ 5,397.80	\$ 5,700.00		Total Requirements	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - Title I								
17/18	18/19	19/20			Proposed	Approved	Adopted	
					Resources			
29,476.57	45,564.99	44,000.00	24400004500000000000	Restricted Revenue from Federal through State	54,000.00	54,000.00	54,000.00	
29,476.57	45,564.99	44,000.00			54,000.00	54,000.00	54,000.00	
-2,901.46			24400005400000000000	Beginning Fund Balance				
-2,901.46	-3,300.16	0.00			0.00	0.00	0.00	
\$ 26,575.11	\$ 42,264.83	\$ 44,000.00		Total Resources	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	
					Requirements			
213.57			24412720111591000000	Licensed Salaries				
20,459.08	28,883.69	29,000.00	24412720112591000000	Classified Salaries	34,000.00	34,000.00	34,000.00	
1,545.20	1,101.91	2,200.00	24412720124591000000	Temporary Classified Salaries	2,500.00	2,500.00	2,500.00	
1,959.21	3,518.39		24412720130591000000	Additional Salaries				
24,177.06	33,503.99	31,200.00			36,500.00	36,500.00	36,500.00	
1.00	1.00	2.00		Full-time Equivalent (FTE)	2.00	2.00	2.00	
2,406.63	2,247.00	8,000.00	24412720210591000000	P.E.R.S.	9,000.00	9,000.00	9,000.00	
659.44	611.54	2,000.00	24412720212591000000	P.E.R.S. Pickup	2,000.00	2,000.00	2,000.00	
1,849.46	2,556.59	2,500.00	24412720220591000000	FICA	2,800.00	2,800.00	2,800.00	
17.88	26.24	50.00	24412720231591000000	Workers Compensation	50.00	50.00	50.00	
4,933.41	5,441.37	12,550.00			13,850.00	13,850.00	13,850.00	
	360.50		24412720310591000000	Professional & Technical Services				
	2,723.18		24412720342591000000	Travel, Out of District				
0.00	3,083.68	0.00			0.00	0.00	0.00	
605.80	3,615.22		24412720410591000000	Consumable Supplies & Materials	3,350.00	3,350.00	3,350.00	
605.80	3,615.22	0.00			3,350.00	3,350.00	3,350.00	
159.00	79.25	250.00	24433000410591000000	Consumable Supplies & Materials	300.00	300.00	300.00	
159.00	79.25	250.00			300.00	300.00	300.00	
\$ 29,875.27	\$ 45,723.51	\$ 44,000.00		Total Requirements	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	
\$ (3,300.16)	\$ (3,458.68)	\$ -			\$ -	\$ -	\$ -	

Prospect School District - 2020/2021 Budget - ESSER

<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
-	-	-	24600004500000000000	Restricted Revenue from Federal through State	35,000.00	35,000.00	35,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>35,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
\$ -	\$ -	\$ -		Total Resources	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
				Requirements			
			24611110130591000000	Additional Salaries	2,000.00	2,000.00	2,000.00
			24611210130591000000	Additional Salaries	3,000.00	3,000.00	3,000.00
			24611310130591000000	Additional Salaries	3,000.00	3,000.00	3,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>
			24611110210591000000	P.E.R.S.	600.00	600.00	600.00
			24611110212591000000	P.E.R.S. Pickup	120.00	120.00	120.00
			24611110220591000000	FICA	200.00	200.00	200.00
			24611110231591000000	Workers Compensation	10.00	10.00	10.00
			24611210210591000000	P.E.R.S.	900.00	900.00	900.00
			24611210212591000000	P.E.R.S. Pickup	200.00	200.00	200.00
			24611210220591000000	FICA	250.00	250.00	250.00
			24611210231591000000	Workers Compensation	10.00	10.00	10.00
			24611310210591000000	P.E.R.S.	900.00	900.00	900.00
			24611310212591000000	P.E.R.S. Pickup	200.00	200.00	200.00
			24611310220591000000	FICA	250.00	250.00	250.00
			24611310231591000000	Workers Compensation	10.00	10.00	10.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>3,650.00</u>	<u>3,650.00</u>	<u>3,650.00</u>
			24611110410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
			24611210410591050000	Consumable Supplies & Materials	1,000.00	1,000.00	1,000.00
			24611310410591050000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
			24611310410591000000	Health Services	5,000.00	5,000.00	5,000.00
					<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
			24626600410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	2,000.00
			24626600460591000000	Non-Consumable Materials	10,000.00	10,000.00	10,000.00
			24626600470591000000	Computer Software	1,500.00	1,500.00	1,500.00
			24626600640591000000	Dues & Fees	850.00	850.00	850.00
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>14,350.00</u>	<u>14,350.00</u>	<u>14,350.00</u>
\$ -	\$ -	\$ -		Total Requirements	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00

Prospect School District - 2020/2021 Budget - House Fund							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
203.14			25000001510000000000	Interest on Investments			
52,423.23			25000005400000000000	Beginning Fund Balance			
\$ 52,626.37	\$ -	\$ -		Total Resources	\$ -	\$ -	\$ -
				<u>Requirements</u>			
52,626.37			25052000710590000000	Transfer of Funds			
			25061100810590000000	Contingency			
\$ 52,626.37	\$ -	\$ -		Total Requirements	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
Money transferred to the general fund and fund was closed in 2017/2018.							

Prospect School District - 2020/2021 Budget - Seismic Grant Fund							
17/18	18/19	19/20			Proposed	Approved	Adopted
				Resources			
	312.46		25100001990000000000	Restricted Revenue Direct from Federal Government			
	214,761.00		25100003299000000000	Other Restricted Grants-in-aid			
		1,304,680.00	25100004300000000000	Restricted Revenue Direct from Federal Government			
0.00	215,073.46	1,304,680.00			0.00	0.00	0.00
	750,000.00		25100005150000000000	Loan Proceeds			
		30,320.00	25100005200000000000	Interfund Transfer			
		767,000.00	25100005400000000000	Beginning Fund Balance			
0.00	750,000.00	797,320.00			0.00	0.00	0.00
\$ -	\$ 965,073.46	\$ 2,102,000.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
	2,992.00	3,000.00	25141500324590000000	Rentals			
	5,820.00	1,237,000.00	25141500380590000000	Professional Services			
	164.50	100.00	25141500382590000000	Legal Services			
	163,183.06	64,900.00	25141500383590000000	Architect/Engineer Services			
	15,306.69		25141500520590000000	Building Acquisition			
	27,464.13		25141500640590000000	Dues & Fees			
0.00	214,930.38	1,305,000.00			0.00	0.00	0.00
		767,000.00	25151200610590000000	Short-Term Debt Retirement			
		30,000.00	25151200621590000000	Interest Payment			
0.00	0.00	797,000.00			0.00	0.00	0.00
\$ -	214,930.38	\$ 2,102,000.00		Total Requirements	\$ -	\$ -	\$ -
\$ -	\$ 750,143.08	\$ -			\$ -	\$ -	\$ -
<u>This grant was expended in 2019/2020 - Fund Closed</u>							

Prospect School District - 2020/2021 Budget - Maintenance Fund							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>		<u>Resources</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
200,000.00	80,000.00	100,000.00	25200005200000000000	Interfund Transfers			
	200,000.00	280,000.00	25200005400000000000	Beginning Fund Balance			
\$ 200,000.00	\$ 280,000.00	\$ 380,000.00		Total Resources	\$ -	\$ -	\$ -
				<u>Requirements</u>			
			25225420322590000000	Repair & Maintenance Services			
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
			25225420410590000000	Consumable Supplies & Materials			
			25225420460590000000	Non-consumable Supplies & Materials			
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		380,000.00	25225430322590000000	Repair & Maintenance Services			
<u>0.00</u>	<u>0.00</u>	<u>380,000.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		0.00	25261100810590000000	Contingency			
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
\$ -	\$ -	\$ 380,000.00		Total Requirements	\$ -	\$ -	\$ -
\$ 200,000.00	\$ 280,000.00	\$ -			\$ -	\$ -	\$ -
<u>This fund was expended in 2019/2020 - Gymnasium Seismic Project</u>							

Prospect School District - 2020/2021 Budget - High School Success (Measure 98)							
17/18	18/19	19/20		Resources	Proposed	Approved	Adopted
	35,106.17	43,000.00	25300003299000000000	Other Restricted Grants-in-aid	93,000.00	93,000.00	93,000.00
\$ -	\$ 35,106.17	\$ 43,000.00		Total Resources	\$ 93,000.00	\$ 93,000.00	\$ 93,000.00
				Requirements			
			25311310111591000000	Licensed Salaries	30,000.00	30,000.00	30,000.00
	26,115.85	29,000.00	25311310131591000000	Additional Salaries			
0.00	26,115.85	29,000.00			30,000.00	30,000.00	30,000.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.50	0.50	0.50
	5,711.54	7,800.00	25311310210591000000	P.E.R.S.	8,000.00	8,000.00	8,000.00
	1,566.96	1,800.00	25311310212591000000	P.E.R.S. Pickup	1,800.00	1,800.00	1,800.00
	1,803.08	2,300.00	25311310220591000000	FICA	2,300.00	2,300.00	2,300.00
	9.56	300.00	25311310230591000000	Workers Compensation	50.00	50.00	50.00
			25311310242591000000	Health Insurance	8,100.00	8,100.00	8,100.00
0.00	9,091.14	12,200.00			20,250.00	20,250.00	20,250.00
	2,265.95	1,800.00	25311310386591000000	Data Processing Services	2,200.00	2,200.00	2,200.00
0.00	2,265.95	1,800.00			2,200.00	2,200.00	2,200.00
	3,124.57		25311310410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	5,000.00
			25311310460591000000	Non-Consumable Materials	12,550.00	12,550.00	12,550.00
	3,124.57				17,550.00	17,550.00	17,550.00
	16,380.00		25311310541591000000	Equipment	0.00	0.00	0.00
	16,380.00				0.00	0.00	0.00
			25311310310591000000	Attendance & Social Work Services	8,000.00	8,000.00	8,000.00
					8,000.00	8,000.00	8,000.00
			25325420322591000000	Repair & Maintenance Services	15,000.00	15,000.00	15,000.00
					15,000.00	15,000.00	15,000.00
	6,366.26		25325520564591000000	Bus & Capital Bus Improvements	0.00	0.00	0.00
	6,366.26				0.00	0.00	0.00
\$ -	\$ 63,343.77	\$ 43,000.00			93,000.00	93,000.00	93,000.00
\$ -	\$ (28,237.60)	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - Technical Assistance Grant

<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				<u>Resources</u>			
	35,431.26		25500003299590000000	Other Restricted Grants-in-aid	25,000.00	25,000.00	25,000.00
-255.00	-15,644.11		25500005400000000000	Beginning Fund Balance			
-255.00	19,787.15	0.00			25,000.00	25,000.00	25,000.00
\$ (255.00)	\$ 19,787.15	\$ -		Total Resources	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
				<u>Requirements</u>			
15,389.11	19,787.15		25525410383590000000	Architect/Engineer Services	25,000.00	25,000.00	25,000.00
15,389.11	19,787.15	0.00			25,000.00	25,000.00	25,000.00
\$ 15,389.11	\$ 19,787.15	\$ -		Total Requirements	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ (15,644.11)	\$ -	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Student Investment Account									
17/18	18/19	19/20			Proposed	Approved	Adopted		
					Resources				
			25700003299000000000	Other Restricted Grants-in-Aid	253,000.00	253,000.00	253,000.00		
0.00	0.00	0.00			253,000.00	253,000.00	253,000.00		
\$ -	\$ -	\$ -		Total Resources	\$ 253,000.00	\$ 253,000.00	\$ 253,000.00		
					Requirements				
			25711110111591000000	Licensed Salaries	30,000.00	30,000.00	30,000.00		
0.00	0.00	0.00			30,000.00	30,000.00	30,000.00		
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.50	0.50	0.50		
			25711110210591000000	P.E.R.S.	7,975.00	7,975.00	7,975.00		
			25711110212591000000	P.E.R.S. Pickup	1,800.00	1,800.00	1,800.00		
			25711110220591000000	FICA	2,300.00	2,300.00	2,300.00		
			25711110231591000000	Workers Compensation	15.00	15.00	15.00		
			25711110242591000000	Health Insurance	8,100.00	8,100.00	8,100.00		
0.00	0.00	0.00			20,190.00	20,190.00	20,190.00		
			25711210111591000000	Licensed Salaries	30,000.00	30,000.00	30,000.00		
0.00	0.00	0.00			30,000.00	30,000.00	30,000.00		
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.50	0.50	0.50		
			25711210210591000000	P.E.R.S.	7,975.00	7,975.00	7,975.00		
			25711210212591000000	P.E.R.S. Pickup	1,800.00	1,800.00	1,800.00		
			25711210220591000000	FICA	2,300.00	2,300.00	2,300.00		
			25711210231591000000	Workers Compensation	15.00	15.00	15.00		
			25711210242591000000	Health Insurance	8,100.00	8,100.00	8,100.00		
					20,190.00	20,190.00	20,190.00		
			25712800310591000000	Alternative Education	38,900.00	38,900.00	38,900.00		
0.00	0.00	0.00			38,900.00	38,900.00	38,900.00		
			25721300310591000000	Health Services	18,300.00	18,300.00	18,300.00		
0.00	0.00	0.00			18,300.00	18,300.00	18,300.00		
			25721400111591000000	Licensed Salaries	68,000.00	68,000.00	68,000.00		
0.00	0.00	0.00			68,000.00	68,000.00	68,000.00		
0.00	0.00	0.00		Full-time Equivalent (FTE)	1.00	1.00	1.00		
			25721400210591000000	P.E.R.S.	18,075.00	18,075.00	18,075.00		
			25721400212591000000	P.E.R.S. Pickup	4,100.00	4,100.00	4,100.00		
			25721400220591000000	FICA	5,215.00	5,215.00	5,215.00		
			25721400231591000000	Workers Compensation	30.00	30.00	30.00		
			25721400242591000000	Health Insurance					
0.00	0.00	0.00			27,420.00	27,420.00	27,420.00		
\$ -	\$ -	\$ -		Total Requirements	\$ 253,000.00	\$ 253,000.00	\$ 253,000.00		
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		

Prospect School District - 2020/2021 Federal Grants								
17/18	18/19	19/20			Proposed	Approved	Adopted	
				Resources				
2,549.65			25800003299000000000	Other Restricted Grants-in-Aid				
1,031.29			25800004500000000000	Restricted Revenue from Federal through State				
3,580.94	0.00	0.00			0.00	0.00	0.00	
-2,584.65			25800005400000000000	Beginning Fund Balance				
-2,584.65	0.00	0.00			0.00	0.00	0.00	
\$ 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				
722.92	0.00	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				
273.37	0.00	0.00			0.00	0.00	0.00	
			25822400311590000000	Substitute Services				
			25822400342590000000	Travel, Out of District				
0.00	0.00	0.00			0.00	0.00	0.00	
			25822400410590000000	Consumable Supplies & Materials				
0.00	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	
\$ 996.29	\$ -	\$ -		Total Requirements	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	
This grant was expended in 2017/2018 - Fund Closed								

Prospect School District - 2020/2021 Budget - REAP							
17/18	18/19	19/20			Proposed	Approved	Adopted
				Resources			
10,038.48	40,663.98	20,000.00	25900004300000000000	Restricted Revenue Direct from Federal	35,000.00	35,000.00	35,000.00
	-6,932.92		25900005400000000000	Beginning Fund Balance			
10,038.48	33,731.06	20,000.00			35,000.00	35,000.00	35,000.00
\$ 10,038.48	\$ 33,731.06	\$ 20,000.00		Total Resources	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
				Requirements			
15,202.98	26,648.57	13,980.00	25911310310591000000	Professional & Technical Services			
	3,812.06		25911310410591000000	Consumable Supplies & Materials			
15,202.98	30,460.63	13,980.00			0.00	0.00	0.00
			25912800310591000000	Alternative Education	\$14,000.00	\$14,000.00	\$14,000.00
					14,000.00	14,000.00	14,000.00
			25914000111591000000	Licensed Salaries	6,500.00	6,500.00	6,500.00
			25914000112591000000	Classified Salaries	3,500.00	3,500.00	3,500.00
			25914000210591000000	P.E.R.S.	2,900.00	2,900.00	2,900.00
			25914000212591000000	P.E.R.S. Pickup	600.00	600.00	600.00
			25914000220591000000	FICA	765.00	765.00	765.00
			25914000231591000000	Workers Compensation	35.00	35.00	35.00
			25914000410591000000	Consumable Supplies	500.00	500.00	500.00
					14,800.00	14,800.00	14,800.00
1,000.00		1,000.00	25922100130591000000	Wages	0.00	0.00	0.00
272.00		350.00	25922100210591000000	P.E.R.S.	0.00	0.00	0.00
60.00		60.00	25922100212591000000	P.E.R.S. Pickup	0.00	0.00	0.00
75.61		100.00	25922100220591000000	FICA	0.00	0.00	0.00
0.31		10.00	25922100231591000000	Workers Compensation	0.00	0.00	0.00
	508.88	1,000.00	25922100310591000000	Professional & Technical Services	0.00	0.00	0.00
	101.55		25922100311591000000	Substitute Services	0.00	0.00	0.00
			25922100311591000000	Travel Out of District	0.00	0.00	0.00
1,407.92	610.43	2,520.00			0.00	0.00	0.00
			25922100470591000000	Computer Software	3,000.00	3,000.00	3,000.00
360.50	2,660.00	3,500.00	25926600470591000000	Computer Software	3,200.00	3,200.00	3,200.00
360.50	2,660.00	3,500.00			6,200.00	6,200.00	6,200.00
\$ 16,971.40	\$ 33,731.06	\$ 20,000.00		Total Requirements	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00

Prospect School District - 2020/2021 Budget - SPR & I							
<u>17/18</u>	<u>18/19</u>	<u>19/20</u>			<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
				Resources			
223.96		1,500.00	26300004500000000000	Restricted Revenue from Federal through State			
223.96	0.00	1,500.00			0.00	0.00	0.00
			26300005400000000000	Beginning Fund Balance			
0.00	0.00	0.00			0.00	0.00	0.00
\$ 223.96	\$ -	\$ 1,500.00		Total Resources	\$ -	\$ -	\$ -
				Requirements			
			26312500112590320000	Classified Salaries			
			26312500130590320000	Additional Salaries			
0.00	0.00	0.00			0.00	0.00	0.00
			26312500210590320000	P.E.R.S			
			26312500212590320000	P.E.R.S. Pickup			
			26312500220590320000	FICA			
			26312500231590300000	Workers Compensation			
0.00	0.00	0.00			0.00	0.00	0.00
223.96		1,250.00	26312500311590320000	Substitute Services			
		250.00	26312500342590320000	Travel, Out of District			
223.96	0.00	1,500.00			0.00	0.00	0.00
\$ 223.96	\$ -	\$ 1,500.00		Total Requirements	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
Funding was not continued in 2019/2020							

Prospect School District - 2020/2021 Budget - SPED Reserve							
17/18	18/19	19/20			Proposed	Approved	Adopted
				Resources			
9,859.39			26600001990000000000	Miscellaneous			
	17,723.31		26600002199000000000	Other Intermediate Sources			
56,756.07	66,615.46		26600005200000000000	Interfund Transfer			
		67,000.00	26600005400000000000	Beginning Fund Balance	75,000.00	75,000.00	75,000.00
66,615.46	84,338.77	67,000.00		Total Resources	75,000.00	75,000.00	75,000.00
				Requirements			
		17,500.00	26612500112591000000	Classified Salaries	24,000.00	24,000.00	24,000.00
			26612500124591000000	Temporary Classified Salaries	2,000.00	2,000.00	2,000.00
		17,500.00			26,000.00	26,000.00	26,000.00
				Full-time Equivalent (FTE)	1.50	1.50	1.50
			26612500210591000000	P.E.R.S.	6,500.00	6,500.00	6,500.00
			26612500212591000000	P.E.R.S. Pickup	1,450.00	1,450.00	1,450.00
			26612500220591000000	FICA	2,000.00	2,000.00	2,000.00
			26612500231591000000	Workers Compensation	50.00	50.00	50.00
					10,000.00	10,000.00	10,000.00
			26612500460591000000	Non-Consumable Materials	1,000.00	1,000.00	1,000.00
					1,000.00	1,000.00	1,000.00
		49,500.00	26661100810590000000	Contingency	38,000.00	38,000.00	38,000.00
					38,000.00	38,000.00	38,000.00
0.00	0.00	67,000.00		Total Requirements	75,000.00	75,000.00	75,000.00
\$ 66,615.46	\$ 84,338.77	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - High School							
17/18	18/19	19/20		Resources	Proposed	Approved	Adopted
9.61	10.49	15.00	27000001510000000000	Interest on Investments	15.00	15.00	15.00
	80.00		27000001730000000000	Membership			
320.00	272.00	300.00	27000001740000000000	Fees	300.00	300.00	300.00
			27000001750000000000	Concessions			
16,414.07	14,810.10	10,000.00	27000001760000000000	Club Fund Raising	10,000.00	10,000.00	10,000.00
-299.50			27000001790000000000	Other			
380.00	1,058.00	2,000.00	27000001920000000000	Contributions or Donations	2,000.00	2,000.00	2,000.00
16,824.18	16,230.59	12,315.00			12,315.00	12,315.00	12,315.00
			27000003299000000000	Other Restricted Grants In-Aid			
0.00	0.00	0.00			0.00	0.00	0.00
14,765.24	21,330.07	15,000.00	27000005400000000000	Beginning Fund Balance	19,000.00	19,000.00	19,000.00
14,765.24	21,330.07	15,000.00			19,000.00	19,000.00	19,000.00
\$ 31,589.42	\$ 37,560.66	\$ 27,315.00		Total Resources	\$ 31,315.00	\$ 31,315.00	\$ 31,315.00
				Requirements			
79.44	733.86		27011320332591250000	Non-Reimbursable Student Transportation			
		1,500.00	27011320342591250000	Co-Curricular Travel, Out of District	2,000.00	2,000.00	2,000.00
10,099.91	15,372.71	25,000.00	27011320410591200000	Consumable Supplies & Materials	27,000.00	27,000.00	27,000.00
80.00	460.00	815.00	27011320640591250000	Dues & Fees	2,315.00	2,315.00	2,315.00
10,259.35	16,566.57	27,315.00			31,315.00	31,315.00	31,315.00
\$ 10,259.35	\$ 16,566.57	\$ 27,315.00		Total Requirements	\$ 31,315.00	\$ 31,315.00	\$ 31,315.00
\$ 21,330.07	\$ 20,994.09	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - Elementary							
17/18	18/19	19/20			Proposed	Approved	Adopted
				Resources			
			27300001730000000000	Membership			
5,320.53	4,687.63	5,000.00	27300001760000000000	Club Fund Raising	5,000.00	5,000.00	5,000.00
813.00	638.55	1,000.00	27300001920000000000	Contributions & Donations	1,000.00	1,000.00	1,000.00
6,133.53	5,326.18	6,000.00			6,000.00	6,000.00	6,000.00
4,655.28		5,000.00	27300005400000000000	Beginning Fund Balance	3,000.00	3,000.00	3,000.00
4,655.28	4,366.30	5,000.00			3,000.00	3,000.00	3,000.00
\$ 10,788.81	\$ 9,692.48	\$ 11,000.00		Total Resources	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
				Requirements			
6,422.51	4,938.19	9,000.00	27311130410591250000	Consumable Supplies & Materials	8,500.00	8,500.00	8,500.00
	0.00	500.00	27311130640591250000	Dues & Fees	500.00	500.00	500.00
6,422.51	4,938.19	9,500.00			9,000.00	9,000.00	9,000.00
	0.00	1,500.00	27325520331591250000	Pupil Transportation	0.00	0.00	0.00
0.00	0.00	1,500.00			0.00	0.00	0.00
\$ 6,422.51	\$ 4,938.19	\$ 11,000.00		Total Requirements	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
\$ 4,366.30	\$ 4,754.29	\$ -			\$ -	\$ -	\$ -

Prospect School District - 2020/2021 Budget - Athletic Fundraised							
17/18	18/19	19/20			Proposed	Approved	Adopted
				Resources			
8,866.61	7,757.80	10,000.00	29500001760000000000	Club Fund Raising	7,500.00	7,500.00	7,500.00
1,335.00	185.99	2,000.00	29500001920000000000	Contributions or Donations	1,000.00	1,000.00	1,000.00
10,201.61	7,943.79	12,000.00			8,500.00	8,500.00	8,500.00
15,210.63	18,539.86	20,000.00	29500005400000000000	Beginning Fund Balance	13,500.00	13,500.00	13,500.00
15,210.63	18,539.86	20,000.00			13,500.00	13,500.00	13,500.00
\$ 25,412.24	\$ 26,483.65	\$ 32,000.00		Total Resources	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
				Requirements			
	90.36	500.00	29511320342591230000	Travel, Out of District	1,000.00	1,000.00	1,000.00
6,872.38	11,960.89	31,500.00	29511320410591230000	Consumable Supplies & Materials	21,000.00	21,000.00	21,000.00
6,872.38	12,051.25	32,000.00			22,000.00	22,000.00	22,000.00
\$ 6,872.38	\$ 12,051.25	\$ 32,000.00		Total Requirements	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
\$ 18,539.86	\$ 14,432.40	\$ -			\$ -	\$ -	\$ -

