

Prospect School District #59

Prospect students feel safe,

know their learning matters,

and belong to an expanding community.

Approved Budget

July 1, 2021—June 30, 2022

Prospect School District

Prospect, Oregon • (541) 560-3653 • prospect_school@prospect.k12.or.us

Board of Directors

Cynthia Gibson	Position #1	Term Expires June 2023
Simon Rose	Position #2	Term Expires June 2021
Ray Williams	Position #3	Term Expires June 2021
Joshua Wetzel	Position #4	Term Expires June 2021
Virginia Rigel	Position #5	Term Expires June 2021

Budget Committee

Vanessa Vicino	Position #1	Term Expires June 2021
Amanda Hansen	Position #2	Term Expires June 2022
Jesse Little	Position #3	Term Expires June 2023
Kendra Romero	Position #4	Term Expires June 2023
Lindsey Smith	Position #5	Term Expires June 2023

Budget Calendar 2021-2022

January 11, 2021	Adopt Budget Calendar at Regular School Board Meeting
May 6, 2021	Website Notice of First Budget Committee Meeting
May 12, 2021	Publish Notice of First Budget Committee Meeting
May 17, 2021	First Budget Committee Meeting
May 20, 2021	Website Notice of Second Budget Committee Meeting (if needed)
May 26, 2021	Publish Notice of Second Budget Committee Meeting (if needed)
June 1, 2021	Second Budget Committee Meeting (if needed)
June 9, 2021	Publish Notice of Budget Hearing and Financial Summary
June 14, 2021	Budget Hearing, Resolutions Adopting the 2021-2022 Budget, Making Appropriations, Categorizing and Imposing Taxes

Prospect School District

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2021-2022 Budget Message

May 17, 2021

To the Prospect School District #59 Budget Committee:

Thank you for investing your time in support of the budget-approval process. People who volunteer their time for the good of the school district truly want what is best for children. It is an honor to work with you and collaborate together during this process.

Last Year at a Glance

As you all know, nobody could quite prepare for what we have experienced with COVID-19. Even now, there is tremendous uncertainty around the impact COVID-19 will play during the 2021-2022 school year. On May 4th, I sat in a statewide superintendent meeting led by Colt Gill at the Oregon Department of Education. He told us to plan for masks, social distancing, Comprehensive Distance Learning, as well as preparing for conditions to worsen as we get closer to winter. Mr. Gill also informed us that school districts would not receive guidance (Ready Schools Safe Learners) until July 19th. While districts across the state are demanding this guidance sooner, we have to prepare for late summer adjustments to our current plan.

Early last summer the district was notified that they were chosen as a recipient for the Morris Family Foundation. This award came shortly after myself, Mrs. Durham, and Mr. VanWormer developed a vision and presented to the MFF Board of Directors. We shared about our vision for the arboretum and expanding our CTE opportunities for students in the way of Construction, Landscaping, Woods, and Culinary Arts. The Pole Barn currently being built is fully funded by the Morris Family Foundation and will be the main classroom for the added CTE courses. Of the $79,000 received from Measure 98, we dedicated $43,000 to the tools and equipment needed to have high functioning CTE programs. The total award from the Morris Family Foundation was just under $250,000.

Last summer we took some calculated risks with hiring that ended up paying off in a big way. As we speculated that Comprehensive Distance Learning was coming, we chose not to hire a History and PE teacher. We reduced our elective classes and divided our MS/HS history classes amongst teachers already on staff. These moves saved the district 2 FTE's with a savings between $130,000-$190,000 when factoring in salary/insurance/PERS.

Similarly, we made the calculated risk not to hire Instructional Assistants during the summer of 2020 despite having several openings. We knew if we hired an IA and then were forced to lay him/her off due to CDL, it would cost the district thousands of dollars. This risk paid off significantly as we saved $34,600. Regarding First Student, we were able to save $16,545 for 2020-2021, and then through stern negotiations, we managed to save $26,212 for the 2021-2022 school year.

As you are also aware, Congress passed several stimulus bills over the last year to help with Comprehensive Distance Learning and battling the impact of COVID-19. With our CDL Grant

of just more than $99,000, we were able to purchase Hot Spots, iPads, Tablets, Doc Cameras, Monitors, Chromebooks, and much more. It freed up several line items we had budgeted for in the tech department giving us more savings and flexibility.

With the ESSER I fund, we were able to purchase desks, tables, food carts, custodial wages, benefits, and even sporting equipment such as catcher's gear which students are no longer allowed to share. We still have a balance in this account of just more than $10,000.

Looking Ahead

With the ESSER II and ESSER III funding coming in, we are able to battle the current crisis and yet also prepare for the future. You should expect to see facility upgrades around the property as the year progresses with new flooring, windows, and potentially even roofing. While we would not wish this last year upon anyone, one bright spot for PSD is the significant amount of funding coming in to improve our facilities as a whole.

Our district is committed to improving our facilities, bringing in and training a high quality staff, and providing more educational opportunities for our students. We know these elements are essential to maintain ADM and to have the funding needed to have a successful school district.

Measure 98 and the Student Investment Account was fully funded this year which is great news for our district. With the SIA funding, our goal is to hire a mental health/guidance counselor for the 21-22 school year. Along with hiring a counselor we plan to continue using the online school program called Edgenuity. We've had over 40 students participate in this program this year and it has proven to be a great success with the help of our Distance Learning Specialist monitoring and following up with students in the program. Additionally, we plan on partnering with the ESD to fine tune the way our data is generated. This is important because it allows educators to identify learning gaps so we can begin providing additional academic supports.

Again, I want to thank each of you for being here tonight. This is a great team of people who have always worked well together.

Special Thank You

I would be remiss if I did not give credit where credit is due. Sheri Eary has spent countless hours beyond her workday preparing this budget and keeping line items in check. Her expertise and commitment to Prospect School District is a blessing and we are forever grateful for her service.

Sincerely,

Brian Purnell, Superintendent

STATE SCHOOL FUND GRANT

2021-2022

Based on $9.1 Billion Budget with a 49/51 split as of 3/1/2021

Jackson County, Prospect SD 59 - 2045

2021-2022 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	$620,000.00
Federal Forest Fees	=	$2,500.00
Common School Fund	=	$22,058.68
County School Fund	=	$0.00
State Managed Timber	=	$0.00
ESD Equalization	=	$0.00
In-Lieu of Property Taxes(non-local sources)	=	$0.00
Revenue Adjustments	=	$0.00
Sum of Local Revenue	=	**$644,558.68**

2021-2022 Experience Adjustment

District Average Teacher Experience	=	15.22
State Average Teacher Experience	=	12.18
Experience Adjustment (Difference in District and State Teacher Experience)	=	**3.12**

2021-2022 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimburseable	=	N/A
Net Eligible Trans Expenditures	=	$270,000.00
Transportation per ADMr Rank		80%
Transportation Reimbursement Rate		80.00%

80.00% of the Net Eligible Transportation Expenditures = the Transportation Grant $216,000.00

2021-2022 Extended ADMw

2021-2022 ADMw 356.87 **2020-2021 ADMw** 341.29 **Extended ADMw** 356.87

2021-2022 General Purpose Grant

Multiply the Teacher Experience Adjustment of 3.12 by $25 then add $4500 to the result = $4,578.00
Then multiply $4,578.00 by the Extended ADMw 356.87 and then by the funding ratio 1.912633780323 = $3,124,767.08

2021-2022 Total Formula Revenue

Add the General Purpose Grant $3,124,767.08 to the Transportation Grant $216,000.00 = $3,340,767.08

2021-2022 State School Fund Grant

Subtract the Local Revenue $644,558.68 from the Total Formula Revenue $3,340,767.08 = $2,696,208.40

2021-2022 Rates per ADMw

General Purpose Grant per Extended ADMw = $8,756

Total Formula Revenue per Extended ADMw = $9,361

Charter Schools Rate(ORS 338.155) = $8,756

Payments

SSF Total Paid To Date	SSF Estimated Remaining Balance Due
Small HS Grant Total Paid To Date	Small HS Grant Estimated Remaining Balance Due
Facility Grant Total Paid To Date	Facility Grant Estimated Remaining Balance Due
	High Cost Disability Estimated Remaining Balance Due

Jackson County, Prospect SD 59 — District ID: 2045

2021-2022 Extended ADMw

Prospect SD 59: District total extended ADMw for funding calculations

	2021-2022		2020-2021	
ADMr:	210.00 X 1.00 =	210.00	0.00 X 1.00 =	0.00
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
29 IEP Students capped at 11% of District ADMr:	23.10 X 1.00 =	23.10	21.56 X 1.00 =	21.56
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	32.00 X 0.25 =	8.00	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	1.00 X 0.25 =	0.25	1.00 X 0.25 =	0.25
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2021-2022 ADMw	**241.35**	**2020-2021 ADMw**	**21.81**

Prospect SD 59 Extended ADMw **356.87**

Prospect Charter School: Charter ADMw for information only

	2021-2022		2020-2021	
ADMr:	0.00 X 1.00 =	0.00	195.96 X 1.00 =	195.96
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	32.00 X 0.25 =	8.00
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	65.06 X 1.00 =	65.06	65.06 X 1.00 =	65.06
Small High School Correction:	50.46 X 1.00 =	50.46	50.46 X 1.00 =	50.46
Post Graduate Scholars:	0.00 X-0.25 =	0.00	0.00 X-0.25 =	0.00
	2021-2022 ADMw	**115.52**	**2020-2021 ADMw**	**319.48**

Prospect SD 59 Extended ADMw **356.87**

Budget Summary 2021-2022

Resources	General Fund	Special Revenue Funds	Total Approved Budget
Local Revenue Taxes	$625,500		$625,500
Other Local Resources	$23,000	$44,525	$67,525
State Revenue	$2,674,000	$424,500	$3,098,500
Federal Revenue	$2,500	$737,500	$740,000
Transfers	$0	$255,000	$255,000
Beginning Fund Balance	$1,300,000	$301,495	$1,601,495
Total	**$4,625,000**	**$1,763,020**	**$6,388,020**

Expenditures	General Fund	FTE	Special Revenue Funds	FTE	Total Approved Budget	FTE
Instruction	$2,163,030	23.27	$495,825	6.43	$2,658,855	29.70
Support Services	$1,507,400	8.75	$425,650	1.50	$1,933,050	10.25
Enterprise			$181,295	2.31	$181,295	2.31
Facilities			$170,000		$170,000	
Contingency	$324,570		$490,250		$814,820	
Transfers	$255,000				$255,000	
Ending Fund Balance	$375,000				$375,000	
	$4,625,000	**32.02**	**$1,763,020**	**10.24**	**$6,388,020**	**42.26**

General Fund - Comparison

Revenue	2019-20 Actual	2020- 21 Budget	2021-22 Approved
Property Taxes	$ 529,848.02	$ 530,350.00	$ 625,500.00
Other Local Resources	$ 105,884.43	$ 32,000.00	$ 23,000.00
State School Support	$ 2,720,003.73	$ 2,800,000.00	$ 2,650,000.00
Common School Fund/Other State	$ 22,731.03	$ 24,000.00	$ 24,000.00
Federal Forest Fees	$ 2,413.02	$ -	$ 2,500.00
Transfers	$ -	$ 40,000.00	$ -
Beginning Fund Balance	$ 1,034,954.72	$ 899,200.00	$ 1,300,000.00
Total	**$ 4,415,834.95**	**$ 4,325,550.00**	**$ 4,625,000.00**

Expenditures	2019-20 Actual	2020- 21 Budget	2021-22 Approved
Primary	$ 649,085.18	$ 698,950.00	$ 716,300.00
Middle/Junior High	$ 331,993.60	$ 465,930.00	$ 377,930.00
High School	$ 687,686.88	$ 769,020.00	$ 800,300.00
Preschool	$ 24,835.25	$ 22,250.00	$ 29,150.00
Special Education	$ 189,273.23	$ 225,800.00	$ 226,850.00
Other Programs	$ 5,607.06	$ 22,500.00	$ 12,500.00
Support Services	$ 2,242.34	$ 8,100.00	$ 8,100.00
District Office	$ 131,070.79	$ 211,150.00	$ 236,600.00
Administration	$ 335,706.78	$ 293,900.00	$ 284,100.00
Business	$ 130,366.00	$ 160,675.00	$ 163,700.00
Operation & Maintenance	$ 334,196.27	$ 383,000.00	$ 426,100.00
Transportation	$ 266,357.21	$ 368,300.00	$ 300,200.00
Technology	$ 112,245.41	$ 126,875.00	$ 77,500.00
Planning & Development	$ -	$ 11,100.00	$ 11,100.00
Retirement Program	$ 1,791.20	$ -	$ -
Custody & Care of Children	$ -	$ 21,000.00	$ -
Facilities	$ 62,355.36	$ -	$ -
Transfer of Funds	$ 142,310.69	$ 52,000.00	$ 255,000.00
Contingency	$ -	$ 145,000.00	$ 324,570.00
Unappropriated Ending Balance	$ -	$ 340,000.00	$ 375,000.00
Total	**$ 3,407,123.25**	**$ 4,325,550.00**	**$ 4,625,000.00**

GENERAL FUND

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
				Resources			
499,226.18	512,502.04	515,000.00	10000001111000000000	Current Year's Taxes	615,000.00	615,000.00	
18,569.05	16,845.17	15,000.00	10000001112000000000	Prior Year's Taxes	10,000.00	10,000.00	
203.19	500.81	350.00	10000001190000000000	Penalties and Interest on Taxes	500.00	500.00	
31,082.41	26,639.87	20,000.00	10000001510000000000	Interest on Investments	12,000.00	12,000.00	
4,104.60	4,389.83	5,000.00	10000001710000000000	Admissions	4,000.00	4,000.00	
	75.00		10000001730000000000	Student Membership Dues & Fees			
	1,385.79	1,000.00	10000001740000000000	Student Fees	2,000.00	2,000.00	
			10000001910000000000	Rentals			
1,190.00	23,539.04	2,000.00	10000001920000000000	Contributions and Donations	2,000.00	2,000.00	
1,163.66	25,646.05	1,000.00	10000001960000000000	Recovery of Prior Years' Expenditure	1,000.00	1,000.00	
21,919.40	24,208.85	3,000.00	10000001990000000000	Miscellaneous	2,000.00	2,000.00	
577,458.49	**635,732.45**	**562,350.00**			**648,500.00**	**648,500.00**	**0.00**
2,659,882.03	2,720,003.73	2,800,000.00	10000003101000000000	State School Fund	2,650,000.00	2,650,000.00	
22,578.19	21,368.12	22,000.00	10000003103000000000	Common School Fund	22,000.00	22,000.00	
			10000003199000000000	Other Unrestricted Grants			
2,000.00	1,362.91	2,000.00	10000003299000000000	Other Restricted Grants-in-aid	2,000.00	2,000.00	
2,684,460.22	**2,742,734.76**	**2,824,000.00**			**2,674,000.00**	**2,674,000.00**	**0.00**
2,461.11	2,413.02		10000004801000000000	Federal Forest Fees	2,500.00	2,500.00	
2,461.11	**2,413.02**	**0.00**			**2,500.00**	**2,500.00**	**0.00**
		40,000.00	10000005200000000000	Interfund Transfers	0.00	0.00	
819,929.55	1,034,954.72	899,200.00	10000005400000000000	Beginning Fund Balance	1,300,000.00	1,300,000.00	
819,929.55	**1,034,954.72**	**939,200.00**			**1,300,000.00**	**1,300,000.00**	**0.00**
$ 4,084,309.37	**$ 4,415,834.95**	**$ 4,325,550.00**		**Total Resources**	**$ 4,625,000.00**	**$ 4,625,000.00**	**$ -**
				Requirements			
				Elementary			
289,159.98	354,172.27	370,000.00	10011110111591000000	Licensed Salaries	383,000.00	383,000.00	
2,394.43	12,545.38	14,500.00	10011110112591000000	Classified Salaries	17,000.00	17,000.00	
			10011110122591000000	Classified Substitutes	1,200.00	1,200.00	
454.22	448.40	500.00	10011110123591000000	Temporary Licensed Salaries	0.00	0.00	
32.25	957.58	1,000.00	10011110124591000000	Temporary Classified Salaries	0.00	0.00	
5,918.69	4,684.62	2,000.00	10011110130591000000	Additional Salaries	5,300.00	5,300.00	
297,959.57	**372,808.25**	**388,000.00**			**406,500.00**	**406,500.00**	**0.00**
6.38	7.13	7.38		Full-time Equivalent (FTE)	7.38	7.38	
71,837.89	105,965.51	111,000.00	10011110210591000000	P.E.R.S.	101,000.00	101,000.00	
18,062.97	22,136.61	23,500.00	10011110212591000000	P.E.R.S. Pickup	24,500.00	24,500.00	
24,250.57	29,542.43	30,000.00	10011110220591000000	FICA	31,000.00	31,000.00	
117.04	122.75	150.00	10011110231591000000	Other Required Payroll Costs	1,000.00	1,000.00	
85,950.00	95,494.66	105,300.00	10011110242591000000	Health Insurance	105,300.00	105,300.00	

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
5,506.40	2,490.40	3,000.00	10011110245591000000	Tuition Reimbursement	6,000.00	6,000.00	
205,724.87	**255,752.36**	**272,950.00**			**268,800.00**	**268,800.00**	**0.00**
22,753.69	12,229.33	25,000.00	10011110311591000000	Substitute Services	25,000.00	25,000.00	
22,753.69	**12,229.33**	**25,000.00**			**25,000.00**	**25,000.00**	**0.00**
4,851.47	7,470.24	10,000.00	10011110410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	
			10011110420591000000	Textbooks	7,500.00	7,500.00	
		1,000.00	10011110640591000000	Dues & Fees	1,500.00	1,500.00	
4,851.47	**7,470.24**	**11,000.00**			**14,000.00**	**14,000.00**	**0.00**
2,507.00	825.00	2,000.00	10011130410591250000	Extra Curricular Elementary Supplies	2,000.00	2,000.00	
2,507.00	**825.00**	**2,000.00**			**2,000.00**	**2,000.00**	**0.00**
$ 533,796.60	**$ 649,085.18**	**$ 698,950.00**		***Total Elementary***	**$ 716,300.00**	**$ 716,300.00**	**$ -**
				Middle/Junior High			
216,507.84	183,537.56	240,000.00	10011210111591000000	Licensed Salaries	185,000.00	185,000.00	
1,013.20	1,278.20	2,000.00	10011210112591000000	Classified Salaries	4,000.00	4,000.00	
			10011210121591000000	Classified Substitutes	500.00	500.00	
614.28	452.11	500.00	10011210123591000000	Temporary Licensed Salaries	0.00	0.00	
0.00	0.00	500.00	10011210124591000000	Temporary Classified Salaries	0.00	0.00	
3,079.57	2,018.63	2,000.00	10011210130591000000	Additional Salaries	4,200.00	4,200.00	
221,214.89	**187,286.50**	**245,000.00**			**193,700.00**	**193,700.00**	**0.00**
4.13	3.63	3.89		Full-time Equivalent (FTE)	3.64	3.64	
57,672.04	55,885.39	73,500.00	10011210210591000000	P.E.R.S.	48,500.00	48,500.00	
13,442.58	11,192.37	15,000.00	10011210212591000000	P.E.R.S. Pickup	11,500.00	11,500.00	
17,087.86	15,504.01	19,000.00	10011210220591000000	FICA	15,000.00	15,000.00	
75.48	31.76	100.00	10011210231591000000	Other Required Payroll Costs	500.00	500.00	
56,016.03	41,720.03	56,700.00	10011210242591000000	Health Insurance	52,650.00	52,650.00	
	0.00	3,000.00	10011210245591000000	Tuition Reimbursement	3,000.00	3,000.00	
144,293.99	**124,333.56**	**167,300.00**			**131,150.00**	**131,150.00**	**0.00**
6,313.70	4,617.06	15,000.00	10011210311591000000	Substitute Services	12,500.00	12,500.00	
6,313.70	**4,617.06**	**15,000.00**			**12,500.00**	**12,500.00**	**0.00**
1,347.01	1,010.85	2,500.00	10011210410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	
6,577.53	56.75	6,000.00	10011210420591000000	Textbooks	9,000.00	9,000.00	
7,924.54	**1,067.60**	**8,500.00**			**11,000.00**	**11,000.00**	**0.00**
$ 379,747.12	**$ 317,304.72**	**$ 435,800.00**		***Total Middle/Junior High***	**$ 348,350.00**	**$ 348,350.00**	**$ -**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
				Middle/Junior High Extra Curricular			
10,416.67	8,348.00	15,000.00	10011220130591230000	Athletic Extra Duty Salary	15,000.00	15,000.00	
750.53	623.31	4,000.00	10011220210591230000	Athletic P.E.R.S.	3,500.00	3,500.00	
205.91	140.70	1,000.00	10011220212591230000	Athletic P.E.R.S. Pickup	1,000.00	1,000.00	
690.56	638.18	1,200.00	10011220220591230000	Athletic FICA	1,200.00	1,200.00	
3.40	2.09	50.00	10011220231591230000	Athletic Other Required Payroll Costs	50.00	50.00	
12,067.07	**9,752.28**	**21,250.00**			**20,750.00**	**20,750.00**	**0.00**
3,740.00	4,133.00	5,000.00	10011220310591230000	Athletic Professional & Technical Services	5,000.00	5,000.00	
630.25	428.60	1,500.00	10011220410591230000	Athletic Supplies	1,500.00	1,500.00	
430.00	375.00	900.00	10011220640591230000	Athletic Dues & Fees	900.00	900.00	
4,800.25	**4,936.60**	**7,400.00**			**7,400.00**	**7,400.00**	**0.00**
503.00	0.00	1,000.00	10011220130591250000	Extra Curricular Extra Duty Salaries	1,000.00	1,000.00	
	0.00	325.00	10011220210591250000	Extra Curricular P.E.R.S.	275.00	275.00	
	0.00	60.00	10011220212591250000	Extra Curricular P.E.R.S. Pickup	60.00	60.00	
	0.00	80.00	10011220220591250000	Extra Curricular FICA	80.00	80.00	
	0.00	15.00	10011220231591250000	Extra Curricular Other Required Payroll Costs	15.00	15.00	
503.00	**0.00**	**1,480.00**			**1,430.00**	**1,430.00**	**0.00**
$ 17,370.32	**$ 14,688.88**	**$ 30,130.00**		***Total Middle/Junior High Extra Curricular***	**$ 29,580.00**	**$ 29,580.00**	**$ -**
				High School			
282,424.60	353,062.47	355,000.00	10011310111591000000	Licensed Salaries	387,000.00	387,000.00	
			10011310112591000000	Classified Salaries			
806.78	1,268.16	500.00	10011310123591000000	Temporary Licensed Salaries			
			10011310124591000000	Temporary Classified Salaries			
7,126.50	5,476.27	3,000.00	10011310130591000000	Additional Salaries	6,500.00	6,500.00	
290,357.88	**359,806.90**	**358,500.00**			**393,500.00**	**393,500.00**	**0.00**
5.75	6.13	5.75		Full-time Equivalent (FTE)	6.25	6.25	
54,187.97	101,601.28	106,720.00	10011310210591000000	P.E.R.S.	97,000.00	97,000.00	
13,853.98	22,513.75	23,000.00	10011310212591000000	P.E.R.S. Pickup	24,000.00	24,000.00	
24,028.28	28,191.66	29,000.00	10011310220591000000	FICA	30,000.00	30,000.00	
93.97	99.44	150.00	10011310231591000000	Other Required Payroll Costs	1,000.00	1,000.00	
93,821.85	87,785.44	97,200.00	10011310242591000000	Health Insurance	101,250.00	101,250.00	
0.00		4,000.00	10011310245591000000	Tuition Reimbursement	4,000.00	4,000.00	
185,986.05	**240,191.57**	**260,070.00**			**257,250.00**	**257,250.00**	**0.00**
43,223.79	10,630.49	26,000.00	10011310311591050000	Substitute Services	26,000.00	26,000.00	
43,223.79	**10,630.49**	**26,000.00**			**26,000.00**	**26,000.00**	**0.00**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	19/20 Actuals	20/21 Adopted			21/22 Proposed	21/22 Approved	21/22 Adopted
8,052.89	11,887.16	18,500.00	10011310410591050000	Consumable Supplies & Materials	8,000.00	8,000.00	
9,155.11	4,016.96	6,000.00	10011310420591050000	Textbooks	12,000.00	12,000.00	
	2,027.14		10011310460591050000	Non Consumable Supplies & Materials			
17,208.00	**17,931.26**	**24,500.00**			**20,000.00**	**20,000.00**	**0.00**
$ 536,775.72	$ 628,560.22	$ 669,070.00		*Total High School*	$ 696,750.00	$ 696,750.00	$ -
				High School Extra Curricular			
26,766.24	24,252.61	42,000.00	10011320131591230000	Athletic Extra Duty Salary	45,000.00	45,000.00	
3,000.94	5,637.18	11,000.00	10011320210591230000	Athletic P.E.R.S.	11,000.00	11,000.00	
783.63	1,202.51	2,500.00	10011320212591230000	Athletic P.E.R.S. Pickup	2,700.00	2,700.00	
2,041.81	1,849.05	3,200.00	10011320220591230000	Athletic FICA	3,500.00	3,500.00	
9.55	5.92	50.00	10011320231591230000	Athletic Other Required Payroll Costs	150.00	150.00	
32,602.17	**32,947.27**	**58,750.00**			**62,350.00**	**62,350.00**	**0.00**
7,200.50	7,675.00	13,000.00	10011320310591230000	Athletic Professional & Technical Services	13,000.00	13,000.00	
280.00	0.00	1,400.00	10011320312591230000	Athletic Instructional Improvement	1,400.00	1,400.00	
1,458.66		2,000.00	10011320342591230000	Athletic Travel Out-of District	2,000.00	2,000.00	
7,909.11	4,607.05	6,800.00	10011320410591230000	Athletic Supplies	6,800.00	6,800.00	
	2,000.00		10011320460591230000	Athletic Non Consumable Supplies			
2,030.00	1,799.00	3,500.00	10011320640591230000	Athletic Dues & Fees	3,500.00	3,500.00	
18,878.27	**16,081.05**	**26,700.00**			**26,700.00**	**26,700.00**	**0.00**
6,242.00	5,946.22	10,000.00	10011320130591250000	Extra Curricular Extra Duty Salaries	10,000.00	10,000.00	
6,242.00	**5,946.22**	**10,000.00**			**10,000.00**	**10,000.00**	**0.00**
1,436.16	1,418.89	2,500.00	10011320210591250000	Extra Curricular P.E.R.S.	2,500.00	2,500.00	
346.90	286.95	600.00	10011320212591250000	Extra Curricular P.E.R.S. Pickup	600.00	600.00	
469.96	442.41	800.00	10011320220591250000	Extra Curricular FICA	800.00	800.00	
2.56	1.15	100.00	10011320231591250000	Extra Curricular Other Required Payroll Costs	100.00	100.00	
	2,002.72	500.00	10011320342591250000	Extra Curricular Travel	500.00	500.00	
2,255.58	**4,152.12**	**4,500.00**			**4,500.00**	**4,500.00**	**0.00**
$ 59,978.02	$ 59,126.66	$ 99,950.00		*Total High School Extra Curricular*	$ 103,550.00	$ 103,550.00	$ -
				Pre-Kindergarten			
14,803.36	16,507.50	14,225.00	10011400112591000000	Classified Salaries	19,500.00	19,500.00	
			10011400121591000000	Classified Substitutes	1,500.00	1,500.00	
999.77	1,311.95	1,500.00	10011400124591000000	Temporary Classified Salaries	0.00	0.00	
15,803.13	**17,819.45**	**15,725.00**			**21,000.00**	**21,000.00**	**0.00**
1.00	1.00	1.00		Full-time Equivalent (FTE)	1.00	1.00	1.00
3,245.74	4,453.48	4,000.00	10011400210591000000	P.E.R.S.	5,000.00	5,000.00	
890.46	1,005.30	950.00	10011400212591000000	P.E.R.S. Pickup	1,275.00	1,275.00	
1,208.93	1,363.23	1,025.00	10011400220591000000	FICA	1,625.00	1,625.00	
3.62	2.04	50.00	10011400231591000000	Other Required Payroll Costs	50.00	50.00	
5,348.75	**6,824.05**	**6,025.00**			**7,950.00**	**7,950.00**	**0.00**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	19/20 Actuals	20/21 Adopted			21/22 Proposed	21/22 Approved	21/22 Adopted
189.27	191.75	500.00	10011400410591000000	Consumable Supplies & Materials	200.00	200.00	
189.27	**191.75**	**500.00**			**200.00**	**200.00**	**0.00**
$ 21,341.15	**$ 24,835.25**	**$ 22,250.00**		***Total Pre-Kindergarten***	**$ 29,150.00**	**$ 29,150.00**	**$ -**
				Talented & Gifted			
	0.00	1,000.00	10012100410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	
0.00	**0.00**	**1,000.00**			**1,000.00**	**1,000.00**	**0.00**
$ -	**$ -**	**$ 1,000.00**		***Total Talented & Gifted***	**$ 1,000.00**	**$ 1,000.00**	**$ -**
				Less Restrictive			
35,122.53	63,238.52	65,500.00	10012500111590320000	Licensed Salaries	68,000.00	68,000.00	
47,467.98	49,246.31	65,000.00	10012500112590320000	Classified Salaries	65,000.00	65,000.00	
			100125012159000000	Classified Substitutes	5,000.00	5,000.00	
0.00	0.00	500.00	10012500123590320000	Temporary Licensed Salaries			
3,821.67	4,833.61	5,000.00	10012500124590320000	Temporary Classified Salaries			
531.08	2,804.80	1,500.00	10012500130590320000	Additional Salaries	2,100.00	2,100.00	
86,943.26	**120,123.24**	**137,500.00**			**140,100.00**	**140,100.00**	**0.00**
5.00	5.00	5.00		Full-time Equivalent (FTE)	5.00	5.00	
15,604.18	30,226.14	39,000.00	10012500210590320000	P.E.R.S.	34,000.00	34,000.00	
4,271.55	6,015.61	8,000.00	10012500212590320000	P.E.R.S. Pickup	8,500.00	8,500.00	
6,614.81	8,664.14	11,000.00	10012500220590320000	FICA	11,000.00	11,000.00	
49.68	50.16	100.00	10012500231590320000	Other Required Payroll Costs	350.00	350.00	
16,365.47	15,834.03	16,200.00	10012500242590320000	Health Insurance	16,200.00	16,200.00	
	2,608.00	4,000.00	10012500245590320000	Tuition Reimbursement	2,000.00	2,000.00	
42,905.69	**63,398.08**	**78,300.00**			**72,050.00**	**72,050.00**	**0.00**
1,209.75	1,468.78	2,500.00	10012500310590320000	Professional Services	4,000.00	4,000.00	
14,229.79	2,132.90	5,000.00	10012500311590320000	Substitute Services	5,000.00	5,000.00	
	19.95	1,000.00	10012500312590320000	Instructional Programs Improvement	2,500.00	2,500.00	
	101.27	500.00	10012500342590320000	Travel, Out of District	500.00	500.00	
15,439.54	**3,722.90**	**9,000.00**			**12,000.00**	**12,000.00**	**0.00**
966.55	817.93	1,000.00	10012500410590320000	Consumable Supplies & Materials	1,000.00	1,000.00	
	191.00		10012500440590320000	Periodicals	200.00	200.00	
	870.08		10012500470590320000	Computer Software	1,500.00	1,500.00	
	150.00		10012500640590320000	Dues & Fees			
966.55	**2,029.01**	**1,000.00**			**2,700.00**	**2,700.00**	**0.00**
$ 146,255.04	**$ 189,273.23**	**$ 225,800.00**		***Total Less Restrictive***	**$ 226,850.00**	**$ 226,850.00**	**$ -**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	19/20 Actuals	20/21 Adopted			21/22 Proposed	21/22 Approved	21/22 Adopted
				Alternative Education			
			10012800111591000000	Licensed Salaries			
			10012800112591000000	Classified Salaries			
247.25	0.00	0.00	10012800124591000000	Temporary Classified Salaries	0.00	0.00	0.00
247.25	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
0.50	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00
34.64	0.00		10012800210591000000	P.E.R.S.			
9.51	0.00		10012800212591000000	P.E.R.S. Pickup			
18.91	0.00		10012800220591000000	FICA			
0.26	0.00		10012800231591000000	Other Required Payroll Costs			
63.32	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
3,595.00	0.00	10,000.00	10012800310591000000	Professional & Technical Services			
3,595.00	**0.00**	**10,000.00**			**0.00**	**0.00**	**0.00**
108.38			10012800410591000000	Supplies			
	300.00		10012800470591000000	Computer Software			
108.38	**300.00**	**0.00**			**0.00**	**0.00**	**0.00**
-71.00			10012800640059100000	Dues & Fees			
-71.00	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
$ 3,942.95	**$ 300.00**	**$ 10,000.00**		***Total Alternative Education***	**$ -**	**$ -**	**$ -**
				Other Alternative Programs			
6,056.25	5,250.40	10,000.00	10012890310591000000	Professional & Technical Services			
			10012890374591000000	Tuition	10,000.00	10,000.00	
6,056.25	**5,250.40**	**10,000.00**			**10,000.00**	**10,000.00**	**0.00**
1,293.66	56.66	1,500.00	10012890420591000000	Textbooks	1,500.00	1,500.00	
1,293.66	**56.66**	**1,500.00**			**1,500.00**	**1,500.00**	**0.00**
$ 7,349.91	**$ 5,307.06**	**$ 11,500.00**		***Total Other Alternative Programs***	**$ 11,500.00**	**$ 11,500.00**	**$ -**
				Health Services			
496.40	484.38	500.00	10021300410591000000	Consumable Supplies & Materials	500.00	500.00	
496.40	**484.38**	**500.00**			**500.00**	**500.00**	**0.00**
$ 496.40	**$ 484.38**	**$ 500.00**		***Total Health Services***	**$ 500.00**	**$ 500.00**	**$ -**
				Library Services			
144.84			10022220111591000000	Licensed Salaries			
1,703.90	0.00		10022220112591000000	Classified Salaries	550.00	550.00	
75.27	0.00	550.00	10022220124591000000	Temporary Classified Salaries			
1,924.01	**0.00**	**550.00**			**550.00**	**550.00**	**0.00**
0.50	0.00	0.00		Full-time Equivalent (FTE)	0.00	0.00	0.00

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
170.93	0.00	150.00	10022220210591000000	P.E.R.S.	150.00	150.00	
44.77	0.00	40.00	10022220212591000000	P.E.R.S. Pickup	40.00	40.00	
146.79	0.00	50.00	10022220220591000000	FICA	50.00	50.00	
1.81	0.00	10.00	10022220231591000000	Other Required Payroll Costs	10.00	10.00	
364.30	**0.00**	**250.00**			**250.00**	**250.00**	**0.00**
	0.00	300.00	10022220410591000000	Consumable Supplies & Materials	300.00	300.00	
	0.00	500.00	10022220430591000000	Library Books	500.00	500.00	
0.00	**0.00**	**800.00**			**800.00**	**800.00**	**0.00**
511.00	511.00	800.00	10022220640591000000	Dues & Fees	800.00	800.00	
511.00	**511.00**	**800.00**			**800.00**	**800.00**	**0.00**
$ 2,799.31	**$ 511.00**	**$ 2,400.00**		***Total Library Services***	**$ 2,400.00**	**$ 2,400.00**	**$ -**
				Assessment and Testing			
$ 190.10			10022300111591000000	Licensed Salaries			
			10022300112591000000	Classified Salaries			
			10022300130591000000	Additional Salaries			
190.10	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
41.57			10022300210591000000	P.E.R.S.			
11.41			10022300212591000000	P.E.R.S. Pickup			
13.19			10022300220591000000	FICA			
0.09			10022300231591000000	Other Required Payroll Costs			
66.26	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
251.98		200.00	10022300410591000000	Consumable Supplies & Materials	200.00	200.00	
251.98	**0.00**	**200.00**			**200.00**	**200.00**	**0.00**
$ 508.34	**$ -**	**$ 200.00**		***Total Assessment and Testing***	**$ 200.00**	**$ 200.00**	**$ -**
				Instructional Staff Development			
2,600.92		0.00	10022400130591000000	Additional Salaries	0.00	0.00	
2,600.92	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
528.71		0.00	10022400210591000000	P.E.R.S.	0.00	0.00	
142.23		0.00	10022400212591000000	P.E.R.S. Pickup	0.00	0.00	
198.28		0.00	10022400220591000000	FICA	0.00	0.00	
1.83		0.00	10022400231591000000	Other Required Payroll Costs	0.00	0.00	
871.05	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
2,469.31		2,500.00	10022400312591000000	Instructional Programs Improvement Services	2,500.00	2,500.00	
200.05	1,246.96	2,500.00	10022400342591000000	Travel, Out of District	2,500.00	2,500.00	
2,669.36	**1,246.96**	**5,000.00**			**5,000.00**	**5,000.00**	**0.00**
$ 6,141.33	**$ 1,246.96**	**$ 5,000.00**		***Total Instructional Staff Development***	**$ 5,000.00**	**$ 5,000.00**	**$ -**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
				Board of Education Services			
	51.62	1,000.00	10023100342590000000	Travel, Out of District	1,000.00	1,000.00	
65.00	429.00	500.00	10023100355590000000	Printing & Binding	500.00	500.00	
1,026.14			10023100380590000000	Non-Instructional Prof/Tech Services			
17,750.00	18,500.00	20,000.00	10023100381590000000	Audit Services	24,000.00	24,000.00	
18,911.50	5,614.50	25,000.00	10023100382590000000	Legal Services	25,000.00	25,000.00	
			10023100388590000000	Elections Services	0.00	0.00	
239.75		500.00	10023100389590000000	Other Professional/Technical Services	5,000.00	5,000.00	
37,992.39	**24,595.12**	**47,000.00**			**55,500.00**	**55,500.00**	**0.00**
		250.00	10023100410590000000	Consumable Supplies & Materials	250.00	250.00	
0.00	**0.00**	**250.00**			**250.00**	**250.00**	**0.00**
3,399.25	1,707.25	3,000.00	10023100640590000000	Dues & Fees	3,000.00	3,000.00	
3,399.25	**1,707.25**	**3,000.00**			**3,000.00**	**3,000.00**	**0.00**
$ 41,391.64	**$ 26,302.37**	**$ 50,250.00**		***Total Board of Education Services***	**$ 58,750.00**	**$ 58,750.00**	**$ -**
.				***Office of the Superintendent***			
16,219.13	15,927.81	17,250.00	10023200112590000000	Classified Salaries	16,500.00	16,500.00	
37,516.00	49,079.93	75,000.00	10023200113590000000	Administrator Salaries	87,000.00	87,000.00	
	2,381.55	0.00	10023200130590000000	Additional Salaries	0.00	0.00	
53,735.13	**67,389.29**	**92,250.00**			**103,500.00**	**103,500.00**	**0.00**
1.00	0.88	1.25		Full-time Equivalent (FTE)	1.38	1.38	
3,547.12	3,049.82	25,000.00	10023200210590000000	P.E.R.S.	25,000.00	25,000.00	
973.15	1,098.55	5,750.00	10023200212590000000	P.E.R.S. Pickup	6,225.00	6,225.00	
4,706.96	4,910.71	7,200.00	10023200220590000000	FICA	8,000.00	8,000.00	
17.97	16.98	50.00	10023200231590000000	Other Required Payroll Costs	300.00	300.00	
12,346.16	17,129.88	900.00	10023200240590000000	Contractual Employee Benefits	1,050.00	1,050.00	
16,138.68	7,841.96	20,250.00	10023200242590000000	Health Insurance	22,275.00	22,275.00	
	0.00	2,000.00	10023200245590000000	Tuition Reimbursement	4,000.00	4,000.00	
37,730.04	**34,047.90**	**61,150.00**			**66,850.00**	**66,850.00**	**0.00**
1,608.93	229.00	1,000.00	10023200312590000000	Instructional Improvement	1,000.00	1,000.00	
	1,956.84	4,000.00	10023200342590000000	Travel, Out of District	4,000.00	4,000.00	
1,608.93	**2,185.84**	**5,000.00**			**5,000.00**	**5,000.00**	**0.00**
326.62	155.39	1,000.00	10023200410590000000	Consumable Supplies & Materials	1,000.00	1,000.00	
326.62	**155.39**	**1,000.00**			**1,000.00**	**1,000.00**	**0.00**
1,370.12	990.00	1,500.00	10023200640590000000	Dues & Fees	1,500.00	1,500.00	
1,370.12	**990.00**	**1,500.00**			**1,500.00**	**1,500.00**	**0.00**
$ 94,770.84	**$ 104,768.42**	**$ 160,900.00**		***Total Office of Superintendent***	**$ 177,850.00**	**$ 177,850.00**	**$ -**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
				Office of the Principal			
58,387.70	58,098.97	62,000.00	10024100112591000000	Classified Salaries	60,000.00	60,000.00	
80,962.00	125,891.82	89,000.00	10024100113591000000	Administrator Salaries	83,000.00	83,000.00	
			10024100122591000000	Classified Substitutes	1,000.00	1,000.00	
1,307.63	2,024.08	1,500.00	10024100124591000000	Temporary Classified Salaries			
3,637.50	0.00		10024100130591000000	Licensed Additional Salary			
144,294.83	**186,014.87**	**152,500.00**			**144,000.00**	**144,000.00**	**0.00**
2.50	3.50	3.00		Full-time Equivalent (FTE)	3.00	3.00	
31,610.58	49,238.20	40,500.00	10024100210591000000	P.E.R.S.	34,500.00	34,500.00	
8,657.72	11,114.93	9,200.00	10024100212591000000	P.E.R.S. Pickup	8,700.00	8,700.00	
12,426.89	14,844.09	12,000.00	10024100220591000000	FICA	11,100.00	11,100.00	
60.15	63.69	100.00	10024100231591000000	Other Required Payroll Costs	400.00	400.00	
34,497.00	0.00	900.00	10024100240591000000	Contractual Employee Benefits	1,200.00	1,200.00	
3,231.02	46,162.93	40,500.00	10024100242591000000	Health Insurance	40,500.00	40,500.00	
	4,000.00	2,000.00	10024100245591000000	Tuition Reimbursement	4,000.00	4,000.00	
90,483.36	**125,423.84**	**105,200.00**			**100,400.00**	**100,400.00**	**0.00**
1,014.34	1,353.78	1,500.00	10024100312591000000	Instructional Improvement	3,000.00	3,000.00	
			10024100324591000000	Support Rental	6,000.00	6,000.00	
988.98	2,020.87	2,500.00	10024100342591000000	Travel, Out of District	2,500.00	2,500.00	
			10025100353590000000	Postage	2,000.00	2,000.00	
816.44	644.46	2,000.00	10024100355591000000	Printing & Binding	2,000.00	2,000.00	
3,701.80	2,999.25	5,200.00	10024100380591000000	Professional & Technical Services	7,200.00	7,200.00	
7,380.90	8,006.52	11,000.00	10024100386591000000	Data Processing Services	9,000.00	9,000.00	
13,902.46	**15,024.88**	**22,200.00**			**31,700.00**	**31,700.00**	**0.00**
8,084.38	6,009.60	11,000.00	10024100410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	
8,084.38	**6,009.60**	**11,000.00**			**5,000.00**	**5,000.00**	**0.00**
2,813.35	3,233.59	3,000.00	10024100640591000000	Dues & Fees	3,000.00	3,000.00	
2,813.35	**3,233.59**	**3,000.00**			**3,000.00**	**3,000.00**	**0.00**
$ 259,578.38	**$ 335,706.78**	**$ 293,900.00**		***Total Office of the Principal***	**$ 284,100.00**	**$ 284,100.00**	**$ -**
				Business Support Services			
58,332.54	59,670.39	59,500.00	10025100112590000000	Classified Salaries	66,000.00	66,000.00	
58,332.54	**59,670.39**	**59,500.00**			**66,000.00**	**66,000.00**	**0.00**
2.00	1.50	1.50		Full-time Equivalent (FTE)	1.50	1.50	
12,806.15	18,581.26	18,500.00	10025100210590000000	P.E.R.S.	17,500.00	17,500.00	
3,499.97	3,580.20	3,600.00	10025100212590000000	P.E.R.S. Pickup	4,000.00	4,000.00	
4,103.22	5,098.45	5,000.00	10025100220590000000	FICA	5,100.00	5,100.00	
29.18	26.39	50.00	10025100231590000000	Other Required Payroll Costs	200.00	200.00	
11,819.43	7,200.00	16,200.00	10025100242590000000	Health Insurance	16,200.00	16,200.00	
32,257.95	**34,486.30**	**43,350.00**			**43,000.00**	**43,000.00**	**0.00**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
7,438.25	6,137.00	8,500.00	10025100324590000000	Support Rental	2,500.00	2,500.00	
719.16	730.17	2,000.00	10025100342590000000	Travel, Out of District	2,000.00	2,000.00	
1,524.15	2,016.69	2,500.00	10025100353590000000	Postage	500.00	500.00	
5,656.55	5,939.38	6,500.00	10025100386590000000	Data Processing	6,500.00	6,500.00	
88.85	89.60	200.00	10025100390590000000	Other Purchased Services	200.00	200.00	
15,426.96	**14,912.84**	**19,700.00**			**11,700.00**	**11,700.00**	**0.00**
1,605.25	1,533.85	2,500.00	10025100410590000000	Consumable Supplies & Materials	2,000.00	2,000.00	
1,605.25	**1,533.85**	**2,500.00**			**2,000.00**	**2,000.00**	**0.00**
193.98	803.87	1,000.00	10025100640590000000	Dues & Fees	3,000.00	3,000.00	
193.98	**803.87**	**1,000.00**			**3,000.00**	**3,000.00**	**0.00**
$ 107,816.68	**$ 111,407.25**	**$ 126,050.00**		***Total Business Support Services***	**$ 125,700.00**	**$ 125,700.00**	**$ -**
				Fiscal Services			
14,358.17	15,873.26	17,500.00	10025290231590000000	Workers Compensation	18,000.00	18,000.00	
199.50	1,941.37	15,000.00	10025290232590000000	Unemployment	20,000.00	20,000.00	
14,557.67	**17,814.63**	**32,500.00**			**38,000.00**	**38,000.00**	**0.00**
$ 14,557.67	**$ 17,814.63**	**$ 32,500.00**		***Total Fiscal Services***	**$ 38,000.00**	**$ 38,000.00**	**$ -**
				Operation & Maintenance			
30,488.00	34,286.00	40,000.00	10025400651590000000	Liability Insurance	47,500.00	47,500.00	
30,488.00	**34,286.00**	**40,000.00**			**47,500.00**	**47,500.00**	**0.00**
$ 30,488.00	**$ 34,286.00**	**$ 40,000.00**		***Total Operation & Maintenance***	**$ 47,500.00**	**$ 47,500.00**	**$ -**
				Care & Upkeep of Buildings			
19,733.48	8,370.12	30,000.00	10025420322591000000	Repair & Maintenance Services	30,000.00	30,000.00	
19,733.48	**8,370.12**	**30,000.00**			**30,000.00**	**30,000.00**	**0.00**
21,994.84	9,163.30	25,000.00	10025420410591000000	Consumable Supplies & Materials	20,000.00	20,000.00	
	1,886.65	2,500.00	10025420460591000000	Non-Consumable Supplies & Materials	15,000.00	15,000.00	
21,994.84	**11,049.95**	**27,500.00**			**35,000.00**	**35,000.00**	**0.00**
$ 41,728.32	**$ 19,420.07**	**$ 57,500.00**		***Total Care & Upkeep of Buildings***	**$ 65,000.00**	**$ 65,000.00**	**$ -**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	19/20 Actuals	20/21 Adopted			21/22 Proposed	21/22 Approved	21/22 Adopted
				Care & Upkeep of Grounds			
349.99	944.97	2,000.00	10025430322591000000	Repair & Maintenance Services	2,000.00	2,000.00	
349.99	**944.97**	**2,000.00**			**2,000.00**	**2,000.00**	**0.00**
2,049.49	2,119.29	5,000.00	10025430410591000000	Consumable Supplies & Materials	5,000.00	5,000.00	
0.00	1,128.12	2,500.00	10025430460591000000	Non-Consumable Supplies & Materials	2,500.00	2,500.00	
2,049.49	**3,247.41**	**7,500.00**			**7,500.00**	**7,500.00**	**0.00**
0.00	0.00	0.00	10025420540591000000	Equipment	15,000.00	15,000.00	
0.00	**0.00**	**0.00**			**15,000.00**	**15,000.00**	**0.00**
$ 2,399.48	**$ 4,192.38**	**$ 9,500.00**		***Total Care & Upkeep of Grounds***	**$ 24,500.00**	**$ 24,500.00**	**$ -**
				District Wide Operation & Maintenance			
78,604.01	96,454.51	100,000.00	10025440112591000000	Classified Salaries	105,000.00	105,000.00	
78,604.01	**96,454.51**	**100,000.00**			**105,000.00**	**105,000.00**	**0.00**
2.50	3.00	2.75		Full-time Equivalent (FTE)	2.75	2.75	
16,750.46	17,019.67	26,000.00	10025440210591000000	P.E.R.S.	24,000.00	24,000.00	
4,595.47	3,841.96	6,000.00	10025440212591000000	P.E.R.S. Pickup	6,500.00	6,500.00	
5,244.61	7,268.93	8,000.00	10025440220591000000	FICA	8,250.00	8,250.00	
59.98	58.64	100.00	10025440231591000000	Other Required Payroll Costs	350.00	350.00	
27,504.00	32,112.57	32,400.00	10025440242591000000	Health Insurance	42,000.00	42,000.00	
54,154.52	**60,301.77**	**72,500.00**			**81,100.00**	**81,100.00**	**0.00**
368.29			10025440318591000000	Professional Costs			
			10025440324591000000	Rentals	2,000.00	2,000.00	
43,268.52	44,759.35	50,000.00	10025440325591000000	Electricity	50,000.00	50,000.00	
27,993.93	29,086.45	32,000.00	10025440326591000000	Propane	35,000.00	35,000.00	
7,110.30	7,531.24	7,500.00	10025440328591000000	Garbage	7,500.00	7,500.00	
276.38	1,358.78	2,000.00	10025440342591000000	Travel, Out of District	3,500.00	3,500.00	
2,627.30	2,297.60	3,000.00	10025440351591000000	Telephone	0.00	0.00	
31,451.76	24,859.72	5,000.00	10025440359591000000	Other Communication Services	0.00	0.00	
	901.50		10025440383591000000	Architect/Engineer Services	0.00	0.00	
2,162.11	7,796.60	3,000.00	10025440390591000000	Other Purchased Services	4,000.00	4,000.00	
115,258.59	**118,591.24**	**102,500.00**			**102,000.00**	**102,000.00**	**0.00**
340.00	950.30	1,000.00	10025440640591000000	Dues & Fees	1,000.00	1,000.00	
340.00	**950.30**	**1,000.00**			**1,000.00**	**1,000.00**	**0.00**
$ 248,357.12	**$ 276,297.82**	**$ 276,000.00**		***Total District Wide Maintenance***	**$ 289,100.00**	**$ 289,100.00**	**$ -**
				Student Transportation Services			
12,284.00	11,828.40	25,000.00	10025510113591000000	Administrator Salaries	12,500.00	12,500.00	
12,284.00	**11,828.40**	**25,000.00**			**12,500.00**	**12,500.00**	**0.00**
0.13	0.13	0.25		Full-time Equivalent (FTE)	0.125	0.125	

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
	1,445.43	6,700.00	10025510210591000000	P.E.R.S.	3,000.00	3,000.00	
		1,500.00	10025510212591000000	P.E.R.S. Pickup	800.00	800.00	
1,190.21	831.48	2,000.00	10025510220591000000	FICA	1,000.00	1,000.00	
2.47	1.86	50.00	10025510231591000000	Other Required Payroll Costs	25.00	25.00	
4,187.76	4,018.08		10025510240591000000	Contractual Employee Benefits	150.00	150.00	
4,489.32		4,050.00	10025510242591000000	Health Insurance	2,025.00	2,025.00	
9,869.76	**6,296.85**	**14,300.00**			**7,000.00**	**7,000.00**	**0.00**
			10025520322591000000	Repair & Maintenance Services	6,000.00	6,000.00	
248,859.14	231,565.73	290,000.00	10025520331591000000	Reimbursable Student Transportation	235,000.00	235,000.00	
			10025520331591320000	Reimbursable Student Transportation			
11,709.89	8,949.56	25,000.00	10025520332591230000	Non-Reimbursable Student Transportation	25,000.00	25,000.00	
6,955.05	7,002.24	14,000.00	10025520332591250000	Non-Reimbursable Student Transportation	14,000.00	14,000.00	
	65.91		10025520342590000000	Travel, Out of District			
	180.52		10025520380591000000	Non-Instructional Professional & Technical	200.00	200.00	
	468.00		10025520640591000000	Dues & Fees	500.00	500.00	
267,524.08	**248,231.96**	**329,000.00**			**280,700.00**	**280,700.00**	**0.00**
$ 289,677.84	**$ 266,357.21**	**$ 368,300.00**		***Total Student Transportation Services***	**$ 300,200.00**	**$ 300,200.00**	**$ -**
				Internal Services			
1,255.65	1,144.12	2,125.00	10025700640590000000	Dues & Fees	0.00	0.00	
1,255.65	**1,144.12**	**2,125.00**			**0.00**	**0.00**	**0.00**
$ 1,255.65	**$ 1,144.12**	**$ 2,125.00**		***Total Internal Services***	**$ -**	**$ -**	**$ -**
				Planning & Development - Leadership			
0.00	0.00	7,500.00	10026200130591000000	Additional Salary	7,500.00	7,500.00	
0.00	**0.00**	**7,500.00**			**7,500.00**	**7,500.00**	**0.00**
0.00	0.00	0.00	Full-time Equivalent (FTE)		0.00	0.00	
		2,500.00	10026200210591000000	P.E.R.S.	2,500.00	2,500.00	
		500.00	10026200212591000000	P.E.R.S. Pickup	500.00	500.00	
		590.00	10026200220591000000	FICA	590.00	590.00	
		10.00	10026200231591000000	Other Required Payroll Costs	10.00	10.00	
0.00	**0.00**	**3,600.00**			**3,600.00**	**3,600.00**	**0.00**
$ -	**$ -**	**$ 11,100.00**		***Total Planning & Development***	**$ 11,100.00**	**$ 11,100.00**	**$ -**
				Technology Services			
45,847.36	52,402.52	53,125.00	10026600112591000000	Classified Salaries	0.00	0.00	
45,847.36	**52,402.52**	**53,125.00**			**0.00**	**0.00**	**0.00**
1.00	1.00	1.00	Full-time Equivalent (FTE)				
4,146.39	13,928.61	14,200.00	10026600210591000000	P.E.R.S.	0.00	0.00	
1,137.55	3,144.20	3,200.00	10026600212591000000	P.E.R.S. Pickup	0.00	0.00	
4,196.36	5,018.64	5,100.00	10026600220591000000	FICA	0.00	0.00	

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
16.22	18.71	50.00	10026600231591000000	Other Required Payroll Costs	0.00	0.00	
11,460.00	13,200.00	16,200.00	10026600242591000000	Health Insurance	0.00	0.00	
20,956.52	**35,310.16**	**38,750.00**			**0.00**	**0.00**	**0.00**
393.37	0.00	3,000.00	10026600322591000000	Repair & Maintenance Services	2,000.00	2,000.00	
47.96	308.26	1,000.00	10026600342591000000	Travel, Out of District	500.00	500.00	
			10026600351591000000	Telephone	3,500.00	3,500.00	
			10026600359591000000	Other Communication Services	3,000.00	3,000.00	
125.00			10026600390591000000	Other Professional & Technological Services	45,000.00	45,000.00	
566.33	**308.26**	**4,000.00**			**54,000.00**	**54,000.00**	**0.00**
1,535.20	10,030.99	10,000.00	10026600410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	
			10026600460591000000	Non-Consumable Supplies & Materials	4,500.00	4,500.00	
2,728.80	6,718.48	11,000.00	10026600470591000000	Computer Software	12,000.00	12,000.00	
23,929.89	7,475.00	10,000.00	10026600480591000000	Computer Hardware	5,000.00	5,000.00	
28,193.89	**24,224.47**	**31,000.00**			**23,500.00**	**23,500.00**	**0.00**
$ 95,564.10	**$ 112,245.41**	**$ 126,875.00**		***Total Technology Services***	**$ 77,500.00**	**$ 77,500.00**	**$ -**
				Retirement Program			
5,916.84	986.14		10027000116590000000	Supplemental Retirement Stipends			
5,916.84	**986.14**	**0.00**			**0.00**	**0.00**	**0.00**
452.64	75.44		10027000220590000000	FICA			
8,710.89	729.62		10027000242590000000	Health Insurance			
9,163.53	**805.06**	**0.00**			**0.00**	**0.00**	**0.00**
$ 15,080.37	**$ 1,791.20**	**$ -**		***Total Retirement Program***	**$ -**	**$ -**	**$ -**
				Custody & Care of Children Services			
		14,950.00	10035000112591000000	Classified Salaries			
0.00	**0.00**	**14,950.00**			**0.00**	**0.00**	**0.00**
		2.00	Full-time Equivalent (FTE)		0.00	0.00	
		3,990.00	10026600210591000000	P.E.R.S.			
		910.00	10026600212591000000	P.E.R.S. Pickup			
		1,145.00	10026600220591000000	FICA			
		5.00	10026600231591000000	Other Required Payroll Costs			
0.00	**0.00**	**6,050.00**			**0.00**	**0.00**	**0.00**
$ -	**$ -**	**$ 21,000.00**		***Custody & Care of Children Services***	**$ -**	**$ -**	**$ -**
				Facilities & Acquisition			
	62,355.36	0.00	10041500380590000000	Non-Instructional Professional & Technical	0.00	0.00	
0.00	**62,355.36**	**0.00**			**0.00**	**0.00**	**0.00**
$ -	**$ 62,355.36**	**$ -**		***Total Facilities & Acquisition***	**$ -**	**$ -**	**$ -**

Prospect School District - 2021/2022 Budget - General Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**21/22 Approved**	**21/22 Adopted**
				Transfer of Funds			
90,186.35	142,310.69	52,000.00	10052000710590000000	Transfer of Funds	255,000.00	255,000.00	
90,186.35	**142,310.69**	**52,000.00**			**255,000.00**	**255,000.00**	**0.00**
$ 90,186.35	**$ 142,310.69**	**$ 52,000.00**		***Total Transfer of Funds***	**$ 255,000.00**	**$ 255,000.00**	**$ -**
				Operating Contingency			
	0.00	145,000.00	10061100810590000000	Operating Contingency	349,570.00	349,570.00	
	0.00	340,000.00	10070000820590000000	Unappropriated Ending Fund Balance	350,000.00	350,000.00	
0.00	**0.00**	**485,000.00**			**699,570.00**	**699,570.00**	**0.00**
$ -	**$ -**	**$ 485,000.00**		***Total Operating Contingency***	**$ 699,570.00**	**$ 699,570.00**	**$ -**
$ 3,049,354.65	**$ 3,407,123.25**	**$ 4,325,550.00**		**Total Requirements**	**$ 4,625,000.00**	**$ 4,625,000.00**	**$ -**
$ 1,034,954.72	$ 1,008,711.70	$ -			$ -	$ -	$ -

OTHER FUNDS

Prospect School District - 2021/2022 Budget - Food Service							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
2,614.35	2,495.60	4,000.00	20100001620000000000	Sale of Lunches	2,000.00	2,000.00	
	195.00		20100001990000000000	Miscellaneous			
2,614.35	**2,690.60**	**4,000.00**			**2,000.00**	**2,000.00**	**0.00**
1,097.22	1,093.89	1,200.00	20100003102000000000	SSF - School Lunch Match	1,000.00	1,000.00	
			20100003299000000000	Other Restricted Grants in Aid	12,000.00	12,000.00	
1,097.22	**1,093.89**	**1,200.00**			**13,000.00**	**13,000.00**	**0.00**
102,714.00	90,085.91	127,500.00	20100004500000000000	Restricted Revenue from Federal through State	105,000.00	105,000.00	
8,746.93	8,014.62	8,000.00	20100004900000000000	Revenue for/on Behalf of the District	8,000.00	8,000.00	
111,460.93	**98,100.53**	**135,500.00**			**113,000.00**	**113,000.00**	**0.00**
	12,000.00	45,000.00	20100005200000000000	Interfund Transfer	30,000.00	30,000.00	
8,921.08	3,583.32	-45,000.00	20100005400000000000	Beginning Fund Balance	1,500.00	1,500.00	
8,921.08	**15,583.32**	**0.00**			**31,500.00**	**31,500.00**	**0.00**
$ 124,093.58	**$ 117,468.34**	**$ 140,700.00**		**Total Resources**	**$ 159,500.00**	**$ 159,500.00**	
				Requirements			
43,315.14	52,075.51	55,000.00	20131000112591000000	Classified Salaries	53,500.00	53,500.00	
			20131000122591000000	Classified Substitutes	4,000.00	4,000.00	
771.33	411.76	3,500.00	20131000124591000000	Temporary Classified Salaries	0.00	0.00	
	903.00		20131000130591000000	Additional Salary	0.00	0.00	
44,086.47	**53,390.27**	**58,500.00**			**57,500.00**	**57,500.00**	**0.00**
3.00	2.63	2.50		Full-time Equivalent (FTE)	2.31	2.31	
7,376.68	13,958.45	15,000.00	20131000210591000000	P.E.R.S.	13,500.00	13,500.00	
2,023.79	3,178.73	3,300.00	20131000212591000000	P.E.R.S. Pickup	3,200.00	3,200.00	
3,372.63	4,084.38	4,500.00	20131000220591000000	FICA	4,500.00	4,500.00	
38.56	39.28	50.00	20131000231591000000	Other Required Payroll Costs	150.00	150.00	
12,811.66	**21,260.84**	**22,850.00**			**21,350.00**	**21,350.00**	**0.00**
		800.00	20131000322591000000	Repair & Maintenance Services	5,000.00	5,000.00	
479.00	388.20	750.00	20131000342591000000	Travel, Out of District	500.00	500.00	
479.00	**388.20**	**1,550.00**			**5,500.00**	**5,500.00**	**0.00**
1,168.12	664.79	1,200.00	20131000415591000000	Consumable Supplies	2,500.00	2,500.00	
59,081.16	62,287.16	55,000.00	20131000450591000000	Food	55,000.00	55,000.00	
1,375.62			20131000460591000000	Non-Consumable Items	1,000.00	1,000.00	
61,624.90	**62,951.95**	**56,200.00**			**58,500.00**	**58,500.00**	**0.00**
			20131000540591000000	Equipment	15,000.00	15,000.00	

Prospect School District - 2021/2022 Budget - Food Service							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
0.00	**0.00**	**0.00**			**15,000.00**	**15,000.00**	**0.00**
1,508.23	1,239.73	1,600.00	20131000640591000000	Dues & Fees	1,650.00	1,650.00	
1,508.23	**1,239.73**	**1,600.00**			**1,650.00**	**1,650.00**	**0.00**
$ 120,510.26	**$ 139,230.99**	**$ 140,700.00**		**Total Requirements**	**$ 159,500.00**	**$ 159,500.00**	**$ -**

Prospect School District - 2021/2022 Budget - Outdoor School Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
8,073.20	1,102.50	8,000.00	21800003299000000000	Other Restricted Grants In-Aid	8,000.00	8,000.00	
-4,630.88	2,205.00		21800005400000000000	Beginning Fund Balance	2,205.00	2,205.00	
3,442.32	**3,307.50**	**8,000.00**			**10,205.00**	**10,205.00**	**0.00**
$ 3,442.32	**$ 3,307.50**	**$ 8,000.00**		**Total Resources**	**$ 10,205.00**	**$ 10,205.00**	**$ -**
				Requirements			
			21811210111591000000	Licensed Salaries	750.00	750.00	
			21811210112591000000	Classified Salaries	250.00	250.00	
3,442.32	**3,307.50**	**8,000.00**			**1,000.00**	**1,000.00**	**0.00**
0.00	0.00	0.00		Full-time Equivalent (FTE)			
			21811310210591000000	P.E.R.S.	250.00	250.00	
			21811310212591000000	P.E.R.S. Pickup	75.00	75.00	
			21811310220591000000	FICA	80.00	80.00	
			21811310230591000000	Other Required Payroll Costs			
0.00	**0.00**	**0.00**			**405.00**	**405.00**	**0.00**
649.87		2,500.00	21811210342591000000	Travel, Out of District	2,800.00	2,800.00	
167.45		500.00	21811210410591000000	Supplies	1,000.00	1,000.00	
2,625.00	1,102.50	5,000.00	21811210640591000000	Dues & Fees	5,000.00	5,000.00	
3,442.32	**1,102.50**	**8,000.00**			**8,800.00**	**8,800.00**	**0.00**
$ 3,442.32	**$ 1,102.50**	**$ 8,000.00**		**Total Requirements**	**$ 10,205.00**	**$ 10,205.00**	**$ -**
$ -	$ 2,205.00	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Robotics Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
405.60		1,000.00	21900001760000000000	Club Fund Raising	1,000.00	1,000.00	
1,580.14			21900001920000000000	Contributions and Donations	700.00	700.00	
5,000.00		6,000.00	21900003299000000000	Other Restricted Grants	5,000.00	5,000.00	
135.90	312.39		21900005400000000000	Beginning Fund Balance	300.00	300.00	
7,121.64	**312.39**	**7,000.00**			**7,000.00**	**7,000.00**	**0.00**
$ 7,121.64	**$ 312.39**	**$ 7,000.00**		**Total Resources**	**$ 7,000.00**	**$ 7,000.00**	**$ -**
				Requirements			
			21911320342591000000	Travel, Out of District	3,000.00	3,000.00	
0.00	**0.00**	**0.00**			**3,000.00**	**3,000.00**	**0.00**
943.25	0.00	1,000.00	21911320410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	
943.25	**0.00**	**1,000.00**			**1,000.00**	**1,000.00**	**0.00**
5,866.00	0.00	6,000.00	21911320640591000000	Dues & Fees	3,000.00	3,000.00	
5,866.00	**0.00**	**6,000.00**			**3,000.00**	**3,000.00**	**0.00**
$ 6,809.25	**$ -**	**$ 7,000.00**		**Total Requirements**	**$ 7,000.00**	**$ 7,000.00**	**$ -**
$ 312.39	$ 312.39	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Collaborative Grant							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
27,409.65	75,640.83		22200003299000000000	Other Restricted Grants			
-5,539.88	-75,308.83		22200005400000000000	Beginning Fund Balance			
21,869.77	**332.00**	**0.00**			**0.00**	**0.00**	**0.00**
$ 21,869.77	**$ 332.00**	**$ -**		**Total Resources**	**$ -**	**$ -**	**$ -**
				Requirements			
47,946.17			22226200130590000000	Additional Salary			
47,946.17	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
9,957.41	272.00		22226200210590000000	P.E.R.S.			
2,506.38	60.00		22226200212590000000	P.E.R.S. Pickup			
3,508.91			22226200220590000000	FICA			
11.83			22226200231590000000	Other Required Payroll Costs			
15,984.53	**332.00**	**0.00**			**0.00**	**0.00**	**0.00**
9,269.72			22626200311590000000	Substitute Services			
3,960.00			22226200312590000000	Instructional Programs Improvement			
16,648.09			22226200342590000000	Travel, Out of District			
29,877.81	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
3,070.09			22226200410590000000	Consumable Supplies & Materials			
300.00			22226200410590000000	Dues & Fees			
3,370.09	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
$ 97,178.60	**$ 332.00**	**$ -**		**Total Requirements**	**$ -**	**$ -**	**$ -**
$ (75,308.83)	$ -	$ -			$ -	$ -	$ -
Fund was expended in 2019/2020.							

Prospect School District - 2021/2022 Budget - IDEA, Part B							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
			22500004500000000000	Restricted Revenue from Federal through State	60,000.00	60,000.00	
40,171.18	27,952.20	45,000.00	22500004700000000000	Grants-in-Aide from Federal through Intermediate			
(3,871.85)	(1,921.13)		22500005400000000000	Beginning Fund Balance			
$ 36,299.33	**$ 26,031.07**	**$ 45,000.00**		**Total Resources**	**$ 60,000.00**	**$ 60,000.00**	**$ -**
				Requirements			
19,550.33	21,544.32	27,000.00	22512500112590320000	Classified Salaries	27,000.00	27,000.00	
			22512500122590320000	Classified Substitutes	2,250.00	2,250.00	
2,297.85	1,833.19	2,250.00	22512500124590320000	Temporary Classified	0.00	0.00	
5,993.75		1,000.00	22512500130590320000	Additional Salary	1,000.00	1,000.00	
27,841.93	**23,377.51**	**30,250.00**			**30,250.00**	**30,250.00**	**0.00**
2.00	2.00	1.75		Full-time Equivalent (FTE)	1.75	1.75	
4,463.87	3,254.34	7,400.00	22512500210590320000	P.E.R.S.	7,400.00	7,400.00	
1,224.65	734.65	1,800.00	22512500212590320000	P.E.R.S. Pickup	1,800.00	1,800.00	
2,129.85	1,788.38	2,500.00	22512500220590320000	FICA	2,500.00	2,500.00	
19.62	18.26	50.00	22512500231590320000	Other Required Payroll Costs	50.00	50.00	
7,837.99	**5,795.63**	**11,750.00**			**11,750.00**	**11,750.00**	**0.00**
			22512500310590320000	Instructional Professional & Technical Services	10,000.00	10,000.00	
226.18			22512500311590320000	Substitute Services			
80.00			22512500312590320000	Instructional Improvement			
1,918.61			22512500342590320000	Travel, Out of District	1,500.00	1,500.00	
2,224.79	**0.00**	**0.00**			**11,500.00**	**11,500.00**	**0.00**
315.75		500.00	22512500410590320000	Consumable Supplies & Materials	2,000.00	2,000.00	
		1,500.00	22512500460590320000	Non-Consumable Items	1,500.00	1,500.00	
	1,702.57	1,000.00	22512500470590320000	Computer Software	1,000.00	1,000.00	
			22512500480590320000	Computer Hardware	2,000.00	2,000.00	
315.75	**1,702.57**	**3,000.00**			**6,500.00**	**6,500.00**	**0.00**
$ 38,220.46	**$ 30,875.71**	**$ 45,000.00**		**Total Requirements**	**$ 60,000.00**	**$ 60,000.00**	**$ -**
$ (1,921.13)	$ (4,844.64)	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - IDEA Enhancement							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
			22600004500000000000	Restricted Revenue from Federal through State			
	1,229.98		22600004700000000000	Grants-in-Aide from Federal through Intermediate			
0.00	**1,229.98**	**0.00**			**0.00**	**0.00**	**0.00**
186.35			22600005200000000000	Interfund Transfer			
-186.35			22600005400000000000	Beginning Fund Balance			
0.00	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
$ -	**$ 1,229.98**	**$ -**		**Total Resources**	**$ -**	**$ -**	**$ -**
				Requirements			
			22612500312590320000	Instructional Improvement Services			
			22612500342590320000	Travel, Out of District			
0.00	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
	1,229.98		22612500460590320000	Consumable Supplies			
0.00	**1,229.98**	**0.00**			**0.00**	**0.00**	**0.00**
$ -	**$ 1,229.98**	**$ -**		**Total Requirements**	**$ -**	**$ -**	**$ -**
$ -	$ -	$ -			$ -	$ -	$ -
Fund was combined with Fund 225 IDEA, Part B							

Prospect School District - 2021/2022 Budget - Energy Efficiency Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
7,491.78	7,153.94	8,000.00	23000001990000000000	Miscellaneous	7,500.00	7,500.00	
52,605.40	60,097.18	67,500.00	23000005400000000000	Beginning Fund Balance	74,500.00	74,500.00	
60,097.18	**67,251.12**	**75,500.00**			**82,000.00**	**82,000.00**	**0.00**
$ 60,097.18	**$ 67,251.12**	**$ 75,500.00**		**Total Resources**	**$ 82,000.00**	**$ 82,000.00**	**$ -**
				Requirements			
		40,000.00	23052000710590000000	Funds Transfer	0.00	0.00	
0.00	**0.00**	**40,000.00**			**0.00**	**0.00**	**0.00**
		35,500.00	23061100810590000000	Contingency	82,000.00	82,000.00	
0.00	**0.00**	**35,500.00**			**82,000.00**	**82,000.00**	**0.00**
$ -	**$ -**	**$ 75,500.00**		**Total Requirements**	**$ 82,000.00**	**$ 82,000.00**	**$ -**
$ 60,097.18	$ 67,251.12	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - PERS							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**		**Resources**	**21/22 Proposed**	**Approved**	**Adopted**
10,000.00		7,000.00	23900005200000000000	Interfund Transfers	75,000.00	75,000.00	
-2,057.24	4,438.96	4,000.00	23900005400000000000	Beginning Fund Balance	-2,000.00	-2,000.00	
$ 7,942.76	**$ 4,438.96**	**$ 11,000.00**		**Total Resources**	**$ 73,000.00**	**$ 73,000.00**	**$ -**
				Requirements			
	982.02		23911110210591000000	P.E.R.S.			
0.00	**982.02**	**0.00**			**0.00**	**0.00**	**0.00**
3,503.80	312.20	11,000.00	23925100210591000000	P.E.R.S.	8,000.00	8,000.00	
			23925100212591000000	P.E.R.S. Pickup			
3,503.80	**312.20**	**11,000.00**			**8,000.00**	**8,000.00**	**0.00**
			23961000810591000000	Contingency	65,000.00	65,000.00	
0.00	**0.00**	**0.00**			**65,000.00**	**65,000.00**	**0.00**
$ 3,503.80	**$ 1,294.22**	**$ 11,000.00**		**Total Requirements**	**$ 73,000.00**	**$ 73,000.00**	**$ -**
$ 4,438.96	$ 3,144.74	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Title IV							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
16,941.94	4,787.45	17,500.00	24200004500000000000	Restricted Revenue from Federal through State	15,000.00	15,000.00	
16,941.94	**4,787.45**	**17,500.00**			**15,000.00**	**15,000.00**	**0.00**
(1,145.32)	(572.12)		24200005400000000000	Beginning Fund Balance			
-1,145.32	**-572.12**	**0.00**			**0.00**	**0.00**	**0.00**
$ 15,796.62	**$ 4,215.33**	**$ 17,500.00**		**Total Resources**	**$ 15,000.00**	**$ 15,000.00**	**$ -**
				Requirements			
427.31	231.30	1,000.00	24212720130591000000	Additional Salaries	500.00	500.00	
427.31	**231.30**	**1,000.00**			**500.00**	**500.00**	**0.00**
79.94	61.49	350.00	24212720210591000000	P.E.R.S.	125.00	125.00	
21.94	13.89	110.00	24212720212591000000	P.E.R.S. Pickup	30.00	30.00	
30.81	17.37	130.00	24212720220591000000	FICA	40.00	40.00	
0.29	0.14	10.00	24212720230591000000	Other Required Payroll Costs	5.00	5.00	
132.98	**92.89**	**600.00**			**200.00**	**200.00**	**0.00**
1,000.00	900.00	1,000.00	24212720312591000000	Instructional Programs Improvement	1,000.00	1,000.00	
266.17	138.97	1,000.00	24212720332591000000	Pupil Transportation	1,000.00	1,000.00	
4,049.63	0.00	3,500.00	24212720342591000000	Travel, Out of District	3,500.00	3,500.00	
5,315.80	**1,038.97**	**5,500.00**			**5,500.00**	**5,500.00**	**0.00**
3,501.71	2,690.17	9,900.00	24212720410591000000	Consumable Supplies	1,800.00	1,800.00	
			24212720460591000000	Non-Consumable Supplies	1,000.00	1,000.00	
6,990.94	0.00		24212720470591000000	Computer Software	5,000.00	5,000.00	
10,492.65	**2,690.17**	**9,900.00**			**7,800.00**	**7,800.00**	**0.00**
	162	500.00	24212720640591000000	Dues & Fees	1,000.00	1,000.00	
0.00	**162.00**	**500.00**			**1,000.00**	**1,000.00**	**0.00**
$ 16,368.74	**$ 4,215.33**	**$ 17,500.00**		**Total Requirements**	**$ 15,000.00**	**$ 15,000.00**	**$ -**
$ (572.12)	$ -	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Title V-A Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
5,397.80	5,356.63	5,500.00	2430000450000000000	Restricted Revenue from Federal through State	12,500.00	12,500.00	
5,397.80	**5,356.63**	**5,500.00**			**12,500.00**	**12,500.00**	**0.00**
			2430000540000000000	Beginning Fund Balance			
0.00	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
$ 5,397.80	**$ 5,356.63**	**$ 5,500.00**		**Total Resources**	**$ 12,500.00**	**$ 12,500.00**	**$ -**
				Requirements			
			24412720130591000000	Additional Salaries	4,000.00	4,000.00	
					4,000.00	**4,000.00**	**0.00**
0.00	0.00	0.00		**Full-time Equivalent (FTE)**	0.00	0.00	
			24412720210591000000	P.E.R.S.	1,000.00	1,000.00	
			24412720212591000000	P.E.R.S. Pickup	250.00	250.00	
			24412720220591000000	FICA	310.00	310.00	
			24412720231591000000	Other Required Payroll Costs	5.00	5.00	
0.00	**0.00**	**0.00**			**1,565.00**	**1,565.00**	**0.00**
			24312720342591000000	Travel, Out of District	2,000.00	2,000.00	
2,080.40		500.00	24312720410591000000	Consumable Supplies	1,435.00	1,435.00	
3,317.40	5,356.63	5,000.00	24312720470591000000	Computer Software	3,500.00	3,500.00	
5,397.80	**5,356.63**	**5,500.00**			**6,935.00**	**6,935.00**	**0.00**
$ 5,397.80	**$ 5,356.63**	**$ 5,500.00**		**Total Requirements**	**$ 12,500.00**	**$ 12,500.00**	**$ -**
$ -	$ -	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Title I							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
45,564.99	50,442.72	54,000.00	24400004500000000000	Restricted Revenue from Federal through State	60,000.00	60,000.00	
45,564.99	**50,442.72**	**54,000.00**			**60,000.00**	**60,000.00**	**0.00**
			24400005400000000000	Beginning Fund Balance			
-3,300.16	**-3,458.68**	**0.00**			**0.00**	**0.00**	**0.00**
$ 42,264.83	**$ 46,984.04**	**$ 54,000.00**		**Total Resources**	**$ 60,000.00**	**$ 60,000.00**	**$ -**
				Requirements			
28,883.69	29,141.56	34,000.00	24412720112591000000	Classified Salaries	24,500.00	24,500.00	
1,101.91	1,604.44	2,500.00	24412720124591000000	Temporary Classified Salaries	1,500.00	1,500.00	
3,518.39	1,552.50		24412720130591000000	Additional Salaries			
33,503.99	**32,298.50**	**36,500.00**			**26,000.00**	**26,000.00**	**0.00**
1.00	1.00	2.00		**Full-time Equivalent (FTE)**	1.50	1.50	
2,247.00	6,075.25	9,000.00	24412720210591000000	P.E.R.S.	5,800.00	5,800.00	
611.54	1,335.45	2,000.00	24412720212591000000	P.E.R.S. Pickup	1,500.00	1,500.00	
2,556.59	2,469.02	2,800.00	24412720220591000000	FICA	1,900.00	1,900.00	
26.24	17.86	50.00	24412720231591000000	Other Required Payroll Costs	50.00	50.00	
5,441.37	**9,897.58**	**13,850.00**			**9,250.00**	**9,250.00**	**0.00**
360.50	2,800.00		24412720310591000000	Professional & Technical Services			
			24412720390591000000	Non Instructional Professional & Technical Services	1,750.00	1,750.00	
2,723.18			24412720342591000000	Travel, Out of District			
3,083.68	**2,800.00**	**0.00**			**1,750.00**	**1,750.00**	**0.00**
3,615.22	3,377.50	3,350.00	24412720410591000000	Consumable Supplies & Materials	3,700.00	3,700.00	
			24412720460591000000	Non-Consumable Supplies & Materials	11,000.00	11,000.00	
			24412720470591000000	Computer Software	500.00	500.00	
3,615.22	**3,377.50**	**3,350.00**			**15,200.00**	**15,200.00**	**0.00**
			24414000041059100000	Consumable Supplies & Materials	4,000.00	4,000.00	
			24414000046059100000	Non-Consumable Supplies & Materials	3,500.00	3,500.00	
0.00	**0.00**	**0.00**			**7,500.00**	**7,500.00**	**0.00**
79.25		300.00	24433000410591000000	Consumable Supplies & Materials	300.00	300.00	
79.25	**0.00**	**300.00**			**300.00**	**300.00**	**0.00**
$ 45,723.51	**$ 48,373.58**	**$ 54,000.00**		**Total Requirements**	**$ 60,000.00**	**$ 60,000.00**	**$ -**
$ (3,458.68)	$ (1,389.54)	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - ESSER							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
-	-	35,000.00	24600004500000000000	Restricted Revenue from Federal through State	445,000.00	445,000.00	
0.00	**0.00**	**35,000.00**			**445,000.00**	**445,000.00**	**0.00**
$ -	**$ -**	**$ 35,000.00**		**Total Resources**	**$ 445,000.00**	**$ 445,000.00**	**$ -**
				Requirements			
		2,000.00	24611110130591000000	Additional Salaries			
		3,000.00	24611210130591000000	Additional Salaries			
		3,000.00	24611310130591000000	Additional Salaries			
0.00	**0.00**	**8,000.00**			**0.00**	**0.00**	**0.00**
		600.00	24611110210591000000	P.E.R.S.			
		120.00	24611110212591000000	P.E.R.S. Pickup			
		200.00	24611110220591000000	FICA			
		10.00	24611110231591000000	Other Required Payroll Costs			
		900.00	24611210210591000000	P.E.R.S.			
		200.00	24611210212591000000	P.E.R.S. Pickup			
		250.00	24611210220591000000	FICA			
		10.00	24611210231591000000	Other Required Payroll Costs			
		900.00	24611310210591000000	P.E.R.S.			
		200.00	24611310212591000000	P.E.R.S. Pickup			
		250.00	24611310220591000000	FICA			
		10.00	24611310231591000000	Other Required Payroll Costs			
0.00	**0.00**	**3,650.00**			**0.00**	**0.00**	**0.00**
		1,000.00	24611110410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	
		1,000.00	24611210410591050000	Consumable Supplies & Materials	1,000.00	1,000.00	
		2,000.00	24611310410591050000	Consumable Supplies & Materials	1,000.00	1,000.00	
0.00	**0.00**	**4,000.00**			**3,000.00**	**3,000.00**	**0.00**
		5,000.00	24621300410591000000	Health Services	1,000.00	1,000.00	
		5,000.00			**1,000.00**	**1,000.00**	**0.00**
			24625420322591000000	Property Services	50,000.00	50,000.00	
0.00	**0.00**	**0.00**			**50,000.00**	**50,000.00**	**0.00**
			24625420410591000000	Consumable Supplies & Materials	9,000.00	9,000.00	
			24625420410591000000	Non-Consumable Supplies & Materials	4,650.00	4,650.00	
			24625420541591000000	Equipment	10,000.00	10,000.00	

0.00	**0.00**	**0.00**			**23,650.00**	**23,650.00**	**0.00**
			24625440112591000000	Classified Salaries	15,000.00	15,000.00	
0.00	**0.00**	**5,000.00**			**15,000.00**	**15,000.00**	**0.00**
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.50	0.50	
			24625440210591000000	P.E.R.S.	3,600.00	3,600.00	
			24625440212591000000	P.E.R.S. Pickup	900.00	900.00	
			24625440220591000000	FICA	1,200.00	1,200.00	
			24625440231591000000	Other Required Payroll Costs	50.00	50.00	
			24625440242591000000	Health Insurance	8,100.00	8,100.00	
					13,850.00	**13,850.00**	
			24626600359591000000	Other Communication Services	5,000.00	5,000.00	
0.00	**0.00**	**0.00**			**5,000.00**	**5,000.00**	**0.00**
		2,000.00	24626600410591000000	Consumable Supplies & Materials			
		10,000.00	24626600460591000000	Non-Consumable Supplies & Materials			
		1,500.00	24626600470591000000	Computer Software			
0.00	**0.00**	**13,500.00**			**0.00**	**0.00**	**0.00**
		850.00	24626600640591000000	Dues & Fees			
0.00	**0.00**	**850.00**			**0.00**	**0.00**	**0.00**
0.00	**0.00**	**0.00**	24631000460591000000	Non-Consumable Supplies & Materials	8,500.00	8,500.00	
					8,500.00	**8,500.00**	**0.00**
0.00	**0.00**	**0.00**	24641500520591000000	Building Improvements	75,000.00	75,000.00	
					75,000.00	**75,000.00**	**0.00**
			24661000810591000000	Contingency	250,000.00	250,000.00	
0.00	**0.00**	**0.00**			**250,000.00**	**250,000.00**	**0.00**
$ -	**$ -**	**$ 35,000.00**		**Total Requirements**	**$ 445,000.00**	**$ 445,000.00**	**$ -**
					$ -		

Prospect School District - 2021/2022 Budget - Seismic Grant Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
312.46			25100001990000000000	Restricted Revenue Direct from Federal Government			
214,761.00	1,283,139.00		25100003299000000000	Other Restricted Grants-in-aid			
		1,304,680.00	25100004300000000000	Restricted Revenue Direct from Federal Government			
215,073.46	**1,283,139.00**	**1,304,680.00**			**0.00**	**0.00**	**0.00**
750,000.00			25100005150000000000	Loan Proceeds			
	30,310.69	30,320.00	25100005200000000000	Interfund Transfer			
	750,143.08	767,000.00	25100005400000000000	Beginning Fund Balance			
750,000.00	**780,453.77**	**797,320.00**			**0.00**	**0.00**	**0.00**
$ 965,073.46	**$ 2,063,592.77**	**$ 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	1,283,282.08		25141500520590000000	Building Acquisition			
27,464.13			25141500640590000000	Dues & Fees			
214,930.38	**1,283,282.08**	**1,305,000.00**			**0.00**	**0.00**	**0.00**
	766,250.00	767,000.00	25151200610590000000	Short-Term Debt Retirement			
	14,060.69	30,000.00	25151200621590000000	Interest Payment			
0.00	**780,310.69**	**797,000.00**			**0.00**	**0.00**	**0.00**
214,930.38	**2,063,592.77**	**$ 2,102,000.00**		**Total Requirements**	**$ -**	**$ -**	**$ -**
$ 750,143.08	$ -	$ -			$ -	$ -	$ -
This grant was expended in 2019/2020							

Prospect School District - 2021/2022 Budget - Maintenance Fund							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
80,000.00	100,000.00		25200005200000000000	Interfund Transfers	150,000.00	150,000.00	
200,000.00	280,000.00		25200005400000000000	Beginning Fund Balance	0.00	0.00	
$ 280,000.00	**$ 380,000.00**	**$ -**		**Total Resources**	**$ 150,000.00**	**$ 150,000.00**	**$ -**
				Requirements			
			25225420322590000000	Repair & Maintenance Services	50,000.00	50,000.00	
0.00	**0.00**	**0.00**			**50,000.00**	**50,000.00**	**0.00**
	380,000.00		25241500520590000000	Building Acquisition	50,000.00	50,000.00	
0.00	**380,000.00**	**0.00**			**50,000.00**	**50,000.00**	**0.00**
			25261100810590000000	Contingency	50,000.00	50,000.00	
0.00	**0.00**	**0.00**			**50,000.00**	**50,000.00**	**0.00**
$ -	**$ 380,000.00**	**$ -**		**Total Requirements**	**$ 150,000.00**	**$ 150,000.00**	**$ -**
$ 280,000.00	$ -	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - High School Success (Measure 98)							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
35,106.17	90,620.18	93,000.00	25300003299000000000	Other Restricted Grants-in-aid	138,500.00	138,500.00	
	-28,237.60		25300005400000000000	Beginning Fund Balance			
$ 35,106.17	**$ 62,382.58**	**$ 93,000.00**		**Total Resources**	**$ 138,500.00**	**$ 138,500.00**	**$ -**
				Requirements			
	27,894.56	30,000.00	25311310111591000000	Licensed Salaries	14,500.00	14,500.00	
			25311310112591000000	Classified Salaries	10,000.00	10,000.00	
26,115.85			25311310131591000000	Additional Salaries			
26,115.85	**27,894.56**	**30,000.00**			**24,500.00**	**24,500.00**	**0.00**
0.00	0.50	0.50		Full-time Equivalent (FTE)	0.74	0.74	
5,711.54	7,379.73	8,000.00	25311310210591000000	P.E.R.S.	5,900.00	5,900.00	
1,566.96	1,665.81	1,800.00	25311310212591000000	P.E.R.S. Pickup	600.00	600.00	
1,803.08	2,030.53	2,300.00	25311310220591000000	FICA	1,900.00	1,900.00	
9.56	7.78	50.00	25311310230591000000	Other Required Payroll Costs	50.00	50.00	
	5,873.34	8,100.00	25311310242591000000	Health Insurance			
9,091.14	**16,957.19**	**20,250.00**			**8,450.00**	**8,450.00**	**0.00**
	363.70		25311310342591000000	Travel, Out of District	10,000.00	10,000.00	
2,265.95		2,200.00	25311310386591000000	Data Processing Services	0.00	0.00	
2,265.95	**363.70**	**2,200.00**			**10,000.00**	**10,000.00**	**0.00**
3,124.57	415.33	5,000.00	25311310410591000000	Consumable Supplies & Materials	11,650.00	11,650.00	
	6,658.50	12,550.00	25311310460591000000	Non-Consumable Supplies & Materials	20,000.00	20,000.00	
	497.70		25311310470591000000	Computer Software			
3,124.57	**7,571.53**	**17,550.00**			**31,650.00**	**31,650.00**	**0.00**
16,380.00		0.00	25311310541591000000	Equipment	20,000.00	20,000.00	0.00
16,380.00	**0.00**	**0.00**			**20,000.00**	**20,000.00**	**0.00**
	9,699.81	8,000.00	25311310310591000000	Attendance & Social Work Services			
	9,699.81	**8,000.00**			**0.00**	**0.00**	**0.00**
			25312710013059100000	Additional Salaries	5,000.00	5,000.00	
0.00	**0.00**	**0.00**			**5,000.00**	**5,000.00**	**0.00**
0.00	0.00	0.00		Full-time Equivalent (FTE)			
			25312710210591000000	P.E.R.S.	1,200.00	1,200.00	
			25312710212591000000	P.E.R.S. Pickup	300.00	300.00	
			25312710220591000000	FICA	400.00	400.00	
			25312710230591000000	Other Required Payroll Costs	10.00	10.00	

Prospect School District - 2021/2022 Budget - High School Success (Measure 98)							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
0.00	**0.00**	**0.00**			**1,910.00**	**1,910.00**	**0.00**
			25314000112591000000	Classified Salaries	700.00	700.00	
0.00	**0.00**	**0.00**			**700.00**	**700.00**	**0.00**
0.00	0.00	0.00		Full-time Equivalent (FTE)			
			25314000210591000000	P.E.R.S.	175.00	175.00	
			25314000212591000000	P.E.R.S. Pickup	50.00	50.00	
			25314000220591000000	FICA	60.00	60.00	
			25314000230591000000	Other Required Payroll Costs	5.00	5.00	
0.00	**0.00**	**0.00**			**290.00**	**290.00**	**0.00**
			25314000310591000000	Purchased Services	5,000.00	5,000.00	
0.00	**0.00**	**0.00**			**5,000.00**	**5,000.00**	**0.00**
			25314000410591000000	Consumable Supplies	1,000.00	1,000.00	
0.00	**0.00**	**0.00**			**1,000.00**	**1,000.00**	**0.00**
	157.76		25322400342591000000	Travel, Out of District			
0.00	**157.76**	**0.00**			**0.00**	**0.00**	**0.00**
	8,954.26	15,000.00	25325420322591000000	Repair & Maintenance Services	10,000.00	10,000.00	
	8,954.26	**15,000.00**			**10,000.00**	**10,000.00**	**0.00**
			25325520331591000000	Transportation	20,000.00	20,000.00	
	361.08		25325520380591000000	Non-Instructional Professional & Technical Services			
0.00	**361.08**	**0.00**			**20,000.00**	**20,000.00**	**0.00**
			25325520564591000000	Bus & Capital Bus Improvements			
6,366.26	122.50	0.00	25325520564591000000	Dues & Fees			
6,366.26	**122.50**	**0.00**			**0.00**	**0.00**	**0.00**
$ 63,343.77	**$ 72,082.39**	**93,000.00**			**138,500.00**	**138,500.00**	**0.00**
$ (28,237.60)	$ (9,699.81)	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Summary Programs Grant							
18/19 Actuals	19/20 Actuals	20/21 Adopted			21/22 Proposed	Approved	Adopted
				Resources			
			25400003299000000000	Other Restricted Grants-in-aid	30,000.00	30,000.00	
0.00	0.00	0.00			30,000.00	30,000.00	0.00
$ -	$ -	$ -		Total Resources	$ 30,000.00	$ 30,000.00	$ -
				Requirements			
0	0.00	0.00	25414000111591000000	Licensed Salaries	10,000.00	10,000.00	
			25414000112591000000	Classified Salaries	2,750.00	2,750.00	
0.00	0.00	0.00			12,750.00	12,750.00	0.00
0.00	0.00	0.00		Full-time Equivalent (FTE)	0.30	0.30	
0.00	0.00	0.00	25414000210591000000	P.E.R.S.	2,800.00	2,800.00	
0.00	0.00	0.00	25414000212591000000	P.E.R.S. Pickup	750.00	750.00	
0.00	0.00	0.00	25414000220591000000	FICA	100.00	100.00	
0.00	0.00	0.00	25414000230591000000	Other Required Payroll Costs	10.00	10.00	
0.00	0.00	0.00			3,660.00	3,660.00	0.00
0.00	0.00	0.00	25414000410591000000	Consumable Supplies & Materials	5,595.00	5,595.00	
			25414000460591000000	Non-Consumable Supplies & Materials	2,000.00	2,000.00	
0.00	0.00	0.00			7,595.00	7,595.00	0.00
			25425520332591000000	Non-Reimbursable Student Transportation	4,000.00	4,000.00	
0.00	0.00	0.00			4,000.00	4,000.00	0.00
			25431000112591000000	Classified Salaries	500.00	500.00	
0.00	0.00	0.00			500.00	500.00	0.00
			25431000210591000000	P.E.R.S.	120.00	120.00	
			25431000212591000000	P.E.R.S. Pickup	30.00	30.00	
			25431000220591000000	FICA	40.00	40.00	
			25431000231591000000	Other Required Payroll Costs	5.00	5.00	
0.00	0.00	0.00			195.00	195.00	0.00
			25431000410591000000	Supplies	100.00	100.00	
			25431000450591000000	Food	1,200.00	1,200.00	
0.00	0.00	0.00			1,300.00	1,300.00	0.00
$ -	$ -	0.00			30,000.00	30,000.00	0.00
					$ -		

Prospect School District - 2021/2022 Budget - Technical Assistance Grant							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
35,431.26	0.00	25,000.00	25500003299000000000	Other Restricted Grants-in-aid	25,000.00	25,000.00	
-15,644.11	0.00		25500005400000000000	Beginning Fund Balance			
19,787.15	**0.00**	**25,000.00**			**25,000.00**	**25,000.00**	**0.00**
$ 19,787.15	**$ -**	**$ 25,000.00**		**Total Resources**	**$ 25,000.00**	**$ 25,000.00**	**$ -**
				Requirements			
19,787.15	0.00	25,000.00	25525410383590000000	Architect/Engineer Services	25,000.00	25,000.00	
19,787.15	**0.00**	**25,000.00**			**25,000.00**	**25,000.00**	**0.00**
$ 19,787.15	**$ -**	**$ 25,000.00**		**Total Requirements**	**$ 25,000.00**	**$ 25,000.00**	**$ -**
$ -	$ -	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Student Investment Account							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
		253,000.00	25700003299000000000	Other Restricted Grants-in-Aid	205,000.00	205,000.00	
0.00	**0.00**	**253,000.00**			**205,000.00**	**205,000.00**	**0.00**
			25700005400000000000	Beginning Fund Balance	40,000.00	40,000.00	
0.00	**0.00**	**0.00**			**40,000.00**	**40,000.00**	**0.00**
$ -	**$ -**	**$ 253,000.00**		**Total Resources**	**$ 245,000.00**	**$ 245,000.00**	**$ -**
				Requirements			
		30,000.00	25711110111591000000	Licensed Salaries			
0.00	**0.00**	**30,000.00**			**0.00**	**0.00**	**0.00**
0.00	0.00	0.50		Full-time Equivalent (FTE)	0.00	0.00	
		7,975.00	25711110210591000000	P.E.R.S.			
		1,800.00	25711110212591000000	P.E.R.S. Pickup			
		2,300.00	25711110220591000000	FICA			
		15.00	25711110231591000000	Other Required Payroll Costs			
		8,100.00	25711110242591000000	Health Insurance			
0.00	**0.00**	**20,190.00**			**0.00**	**0.00**	**0.00**
		30,000.00	25711210111591000000	Licensed Salaries			
0.00	**0.00**	**30,000.00**			**0.00**	**0.00**	**0.00**
0.00	0.00	0.50		Full-time Equivalent (FTE)	0.00	0.00	
		7,975.00	25711210210591000000	P.E.R.S.			
		1,800.00	25711210212591000000	P.E.R.S. Pickup			
		2,300.00	25711210220591000000	FICA			
		15.00	25711210231591000000	Other Required Payroll Costs			
		8,100.00	25711210242591000000	Health Insurance			
0.00	**0.00**	**20,190.00**			**0.00**	**0.00**	**0.00**
		0.00	25711210310591000000	Professional & Technical Services	25,000.00	25,000.00	
0.00	**0.00**	**0.00**			**25,000.00**	**25,000.00**	**0.00**
		0.00	25711310112591000000	Classified Salaries	10,000.00	10,000.00	
0.00	**0.00**	**0.00**			**10,000.00**	**10,000.00**	**0.00**
0.00	0.00	0.50		Full-time Equivalent (FTE)	0.50	0.50	
		0.00	25711310210591000000	P.E.R.S.	2,400.00	2,400.00	
		0.00	25711310212591000000	P.E.R.S. Pickup	600.00	600.00	
		0.00	25711310220591000000	FICA	800.00	800.00	
		0.00	25711310231591000000	Other Required Payroll Costs	50.00	50.00	
0.00	**0.00**	**0.00**			**3,850.00**	**3,850.00**	**0.00**
		38,900.00	25712800310591000000	Alternative Education	25,000.00	25,000.00	
0.00	**0.00**	**38,900.00**			**25,000.00**	**25,000.00**	**0.00**
		0.00	25721200111059100000(	Licensed Salaries - Guidance Services	67,500.00	67,500.00	
0.00	**0.00**	**0.00**			**67,500.00**	**67,500.00**	**0.00**

0.00	0.00	0.50		Full-time Equivalent (FTE)	1.00	1.00	
			25721200210591000000	P.E.R.S.	18,200.00	18,200.00	
			25721200212591000000	P.E.R.S. Pickup	4,050.00	4,050.00	
			25721200220591000000	FICA	5,200.00	5,200.00	
			25721200231591000000	Other Required Payroll Costs	80.00	80.00	
			25721200242591000000	Health Insurance	16,200.00	16,200.00	
0.00	**0.00**	**0.00**			**43,730.00**	**43,730.00**	**0.00**
		18,300.00	25721300310591000000	Health Services			
0.00	**0.00**	**18,300.00**			**0.00**	**0.00**	**0.00**
		68,000.00	25721400111591000000	Licensed Salaries			
			25721400390591000000	Non Instructional Professional & Technical Services	24,920.00	24,920.00	
0.00	**0.00**	**68,000.00**			**24,920.00**	**24,920.00**	**0.00**
0.00	0.00	1.00		Full-time Equivalent (FTE)	0.00	0.00	
		18,075.00	25721400210591000000	P.E.R.S.			
		4,100.00	25721400212591000000	P.E.R.S. Pickup			
		5,215.00	25721400220591000000	FICA			
		30.00	25721400231591000000	Other Required Payroll Costs			
			25721400242591000000	Health Insurance			
0.00	**0.00**	**27,420.00**			**0.00**	**0.00**	**0.00**
			25722300310591000000	Professional & Technical Services	45,000.00	45,000.00	
0.00	**0.00**	**0.00**			**45,000.00**	**45,000.00**	**0.00**
$ -	**$ -**	**$ 253,000.00**		**Total Requirements**	**$ 245,000.00**	**$ 245,000.00**	**$ -**
$ -	$ -	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - REAP							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
40,663.98	0.00	35,000.00	25900004300000000000	Restricted Revenue Direct from Federal	32,000.00	32,000.00	
-6,932.92			25900005400000000000	Beginning Fund Balance	0.00	0.00	
33,731.06	**0.00**	**35,000.00**			**32,000.00**	**32,000.00**	**0.00**
$ 33,731.06	**$ -**	**$ 35,000.00**		**Total Resources**	**$ 32,000.00**	**$ 32,000.00**	**$ -**
				Requirements			
			25911110410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	
			25911110470591000000	Computer Software	1,250.00	1,250.00	
0.00	**0.00**	**0.00**			**3,250.00**	**3,250.00**	**0.00**
			25911210410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	
			25911210460591000000	Non Consumable Supplies & Materials	3,000.00	3,000.00	
			25911210470591000000	Computer Software	750.00	750.00	
0.00	**0.00**	**0.00**			**4,750.00**	**4,750.00**	**0.00**
26,648.57			25911310310591000000	Professional & Technical Services			
3,812.06			25911310410591000000	Consumable Supplies & Materials	1,000.00	1,000.00	
			25911310460591000000	Non Consumable Supplies & Materials	3,000.00	3,000.00	
			25911310470591000000	Computer Software	1,000.00	1,000.00	
30,460.63	**0.00**	**0.00**			**5,000.00**	**5,000.00**	**0.00**
		$14,000.00	25912800310591000000	Alternative Education			
0.00	**0.00**	**14,000.00**			**0.00**	**0.00**	**0.00**
		6,500.00	25914000111591000000	Licensed Salaries			
		3,500.00	25914000112591000000	Classified Salaries			
		10,000.00			**0.00**	**0.00**	**0.00**
		2,900.00	25914000210591000000	P.E.R.S.			
		600.00	25914000212591000000	P.E.R.S. Pickup			
		765.00	25914000220591000000	FICA			
		35.00	25914000231591000000	Other Required Payroll Costs			
0.00	**0.00**	**4,300.00**			**0.00**	**0.00**	**0.00**
		500.00	25914000410591000000	Consumable Supplies			
0.00	**0.00**	**500.00**			**0.00**	**0.00**	**0.00**
	630.00		25922100310591000000	Professional & Technical Services	12,000.00	12,000.00	
508.88			25922100311591000000	Substitute Services			

Prospect School District - 2021/2022 Budget - REAP							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
101.55			25922100342591000000	Travel Out of District			
		3,000.00	25922100470591000000	Computer Software	5,000.00	5,000.00	
610.43	**630.00**	**3,000.00**			**17,000.00**	**17,000.00**	**0.00**
			25922300470591000000	Computer Software	2,000.00	2,000.00	
0.00	**0.00**	**0.00**			**2,000.00**	**2,000.00**	**0.00**
2,660.00	2,700.00	3,200.00	25926600470591000000	Computer Software	0.00	0.00	
2,660.00	**2,700.00**	**3,200.00**			**0.00**	**0.00**	**0.00**
$ 33,731.06	**$ 3,330.00**	**$ 35,000.00**		**Total Requirements**	**$ 32,000.00**	**$ 32,000.00**	**$ -**
$ -	$ (3,330.00)				$ -		

Prospect School District - 2021/2022 Budget - SPR & I							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
	964.41		26300004500000000000	Restricted Revenue from Federal through State			
0.00	**964.41**	**0.00**			**0.00**	**0.00**	**0.00**
			26300005400000000000	Beginning Fund Balance			
0.00	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
$ -	**$ 964.41**	**$ -**		**Total Resources**	**$ -**	**$ -**	**$ -**
				Requirements			
			26312500112590320000	Classified Salaries			
	658.26		26312500130590320000	Additional Salaries			
0.00	**658.26**	**0.00**			**0.00**	**0.00**	**0.00**
	210.84		26312500210590320000	P.E.R.S			
	39.50		26312500212590320000	P.E.R.S. Pickup			
	47.12		26312500220590320000	FICA			
	0.04		26312500231590300000	Other Required Payroll Costs			
	8.65		26312500242590300000	Health Insurance			
0.00	**306.15**	**0.00**			**0.00**	**0.00**	**0.00**
			26312500311590320000	Substitute Services			
			26312500342590320000	Travel, Out of District			
0.00	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**
$ -	**$ 964.41**	**$ -**		**Total Requirements**	**$ -**	**$ -**	**$ -**
$ -	$ -	$ -			$ -	$ -	$ -
Fund was combined with Fund 225 IDEA, Part B							

Prospect School District - 2021/2022 Budget - SPED Reserve							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
			26600001990000000000	Miscellaneous			
17,723.31	7,174.82		26600002199000000000	Other Intermediate Sources			
			26600005200000000000	Interfund Transfer			
66,615.46	84,338.77	75,000.00	26600005400000000000	Beginning Fund Balance	80,000.00	80,000.00	
84,338.77	**91,513.59**	**75,000.00**		**Total Resources**	**80,000.00**	**80,000.00**	**0.00**
				Requirements			
	7,918.71	24,000.00	26612500112591000000	Classified Salaries	24,000.00	24,000.00	
			26612500124591000000	Classified Substitutes	2,000.00	2,000.00	
	1,084.88	2,000.00	26612500124591000000	Temporary Classified Salaries			
	9,003.59	**26,000.00**			**26,000.00**	**26,000.00**	**0.00**
		1.50		**Full-time Equivalent (FTE)**	1.50	1.50	
	1193.71	6,500.00	26612500210591000000	P.E.R.S.	6,200.00	6,200.00	
	269.46	1,450.00	26612500212591000000	P.E.R.S. Pickup	1,450.00	1,450.00	
	688.76	2,000.00	26612500220591000000	FICA	2,000.00	2,000.00	
	6.7	50.00	26612500231591000000	Other Required Payroll Costs	100.00	100.00	
	2,158.63	**10,000.00**			**9,750.00**	**9,750.00**	**0.00**
		1,000.00	26612500460591000000	Non-Consumable Supplies & Materials	1,000.00	1,000.00	
		1,000.00			**1,000.00**	**1,000.00**	**0.00**
		38,000.00	26661100810590000000	Contingency	43,250.00	43,250.00	
		38,000.00			**43,250.00**	**43,250.00**	**0.00**
0.00	**11,162.22**	**75,000.00**		**Total Requirements**	**80,000.00**	**80,000.00**	**0.00**
$ 84,338.77	$ 80,351.37	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - High School							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
10.49	10.18	15.00	27000001510000000000	Interest on Investments	15.00	15.00	
80.00	55.00		27000001730000000000	Membership			
272.00	257.00	300.00	27000001740000000000	Fees	300.00	300.00	
14,810.10	14,681.70	10,000.00	27000001760000000000	Club Fund Raising	10,000.00	10,000.00	
	147.21		27000001790000000000	Other			
1,058.00	750.00	2,000.00	27000001920000000000	Contributions or Donations	1,000.00	1,000.00	
16,230.59	**15,901.09**	**12,315.00**			**11,315.00**	**11,315.00**	**0.00**
21,330.07	20,994.09	19,000.00	27000005400000000000	Beginning Fund Balance	25,000.00	25,000.00	
21,330.07	**20,994.09**	**19,000.00**			**25,000.00**	**25,000.00**	**0.00**
$ 37,560.66	**$ 36,895.18**	**$ 31,315.00**		**Total Resources**	**$ 36,315.00**	**$ 36,315.00**	**$ -**
				Requirements			
733.86			27011320332591250000	Non-Reimbursable Student Transportation	1,000.00	1,000.00	
		2,000.00	27011320342591250000	Co-Curricular Travel, Out of District	2,000.00	2,000.00	
15,372.71	11,524.32	27,000.00	27011320410591200000	Consumable Supplies & Materials	26,000.00	26,000.00	
	500.00		27011320460591200000	Non-Consumable Supplies & Materials	5,000.00	5,000.00	
460.00		2,315.00	27011320640591250000	Dues & Fees	2,315.00	2,315.00	
16,566.57	**12,024.32**	**31,315.00**			**36,315.00**	**36,315.00**	**0.00**
$ 16,566.57	**$ 12,024.32**	**$ 31,315.00**		**Total Requirements**	**$ 36,315.00**	**$ 36,315.00**	**$ -**
$ 20,994.09	$ 24,870.86	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Elementary								
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
	5.00		27300001730000000000	Membership			
4,687.63	0.00	5,000.00	27300001760000000000	Club Fund Raising	5,000.00	5,000.00	
638.55	0.00	1,000.00	27300001920000000000	Contributions & Donations	1,000.00	1,000.00	
5,326.18	**5.00**	**6,000.00**			**6,000.00**	**6,000.00**	**0.00**
		3,000.00	27300005400000000000	Beginning Fund Balance	3,000.00	3,000.00	
4,366.30	**4,754.29**	**3,000.00**			**3,000.00**	**3,000.00**	**0.00**
$ 9,692.48	**$ 4,759.29**	**$ 9,000.00**		**Total Resources**	**$ 9,000.00**	**$ 9,000.00**	**$ -**
				Requirements			
4,938.19	1,650.47	8,500.00	27311130410591250000	Consumable Supplies & Materials	8,500.00	8,500.00	
0.00	0.00	500.00	27311130640591250000	Dues & Fees	500.00	500.00	
4,938.19	**1,650.47**	**9,000.00**			**9,000.00**	**9,000.00**	**0.00**
$ 4,938.19	**$ 1,650.47**	**$ 9,000.00**		**Total Requirements**	**$ 9,000.00**	**$ 9,000.00**	**$ -**
$ 4,754.29	$ 3,108.82	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Morris Family Foundation							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**Proposed**	**Approved**	**Adopted**
				Resources			
		245,000.00	27652000710590000000	Contributions & Donations			
0.00	**0.00**	**245,000.00**			**0.00**	**0.00**	**0.00**
			27600005400590000000	Beginning Fund Balance	60,000.00	60,000.00	
0.00	**0.00**	**0.00**			**60,000.00**	**60,000.00**	**0.00**
$ -	**$ -**	**$ 245,000.00**		**Total Resources**	**$ 60,000.00**	**$ 60,000.00**	**$ -**
				Requirements			
		14,210.00	27611310111591000000	Licensed Salaries	7,500.00	7,500.00	
0.00	**0.00**	**14,210.00**			**7,500.00**	**7,500.00**	**0.00**
0.00	0.00	0.24		Full-time Equivalent (FTE)	0.14	0.14	
		3,800.00	27611310210591000000	P.E.R.S.	1,800.00	1,800.00	
		875.00	27611310212591000000	P.E.R.S.			
		1,100.00	27611310220591000000	FICA	600.00	600.00	
		15.00	27611310230591000000	Other Required Payroll Costs	100.00	100.00	
0.00	**0.00**	**5,790.00**			**2,500.00**	**2,500.00**	**0.00**
		2,000.00	27611310410591000000	Consumable Supplies & Materials	2,000.00	2,000.00	
		4,500.00	27611310460591000000	Non-Consumable Supplies & Materials	3,000.00	3,000.00	
0.00	**0.00**	**6,500.00**			**5,000.00**	**5,000.00**	**0.00**
		218,500.00	27641500520591000000	Buildings Acquisition	45,000.00	45,000.00	
0.00	**0.00**	**218,500.00**			**45,000.00**	**45,000.00**	**0.00**
$ -	**$ -**	**$ 245,000.00**		**Total Requirements**	**$ 60,000.00**	**$ 60,000.00**	**$ -**
$ -	$ -	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Athletic Fundraised							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
7,757.80	2,339.25	7,500.00	29500001760000000000	Club Fund Raising	7,500.00	7,500.00	
185.99	0.00	1,000.00	29500001920000000000	Contributions or Donations	1,000.00	1,000.00	
7,943.79	**2,339.25**	**8,500.00**			**8,500.00**	**8,500.00**	**0.00**
18,539.86	14,432.40	13,500.00	29500005400000000000	Beginning Fund Balance	13,500.00	13,500.00	
18,539.86	**14,432.40**	**13,500.00**			**13,500.00**	**13,500.00**	**0.00**
$ 26,483.65	**$ 16,771.65**	**$ 22,000.00**		**Total Resources**	**$ 22,000.00**	**$ 22,000.00**	**$ -**
				Requirements			
90.36	230.00	1,000.00	29511320342591230000	Travel, Out of District	1,000.00	1,000.00	
11,960.89	2,856.64	21,000.00	29511320410591230000	Consumable Supplies & Materials	21,000.00	21,000.00	
12,051.25	**3,086.64**	**22,000.00**			**22,000.00**	**22,000.00**	**0.00**
$ 12,051.25	**$ 3,086.64**	**$ 22,000.00**		**Total Requirements**	**$ 22,000.00**	**$ 22,000.00**	**$ -**
$ 14,432.40	$ 13,685.01	$ -			$ -	$ -	$ -

Prospect School District - 2021/2022 Budget - Scholarship							
18/19 Actuals	**19/20 Actuals**	**20/21 Adopted**			**21/22 Proposed**	**Approved**	**Adopted**
				Resources			
8.71	6.30	15.00	70200001510000000000	Interest on Investments	10.00	10.00	
7,210.00	3,500.00	7,500.00	70200001920000000000	Contributions & Donations	7,500.00	7,500.00	
7,218.71	**3,506.30**	**7,515.00**			**7,510.00**	**7,510.00**	**0.00**
8,404.92	6,790.29	6,000.00	70200005400000000000	Beginning Fund Balance	3,490.00	3,490.00	
8,404.92	**6,790.29**	**6,000.00**			**3,490.00**	**3,490.00**	**0.00**
$ 15,623.63	**$ 10,296.59**	**$ 13,515.00**		**Total Resources**	**$ 11,000.00**	**$ 11,000.00**	**$ -**
				Requirements			
8,833.34	5,192.00	13,500.00	70233000370590000000	Tuition	11,000.00	11,000.00	
		15.00	70233000410590000000	Consumable Supplies	0.00	0.00	
	5.00		70233000640590000000	Dues & Fees			
8,833.34	**5,197.00**	**13,515.00**			**11,000.00**	**11,000.00**	**0.00**
$ 8,833.34	**$ 5,197.00**	**$ 13,515.00**		**Total Requirements**	**$ 11,000.00**	**$ 11,000.00**	**$ -**
$ 6,790.29	$ 5,099.59	$ -			$ -	$ -	$ -
Other Funds - Totals							
$ 1,831,722.86	**$ 2,944,103.42**	**$ 1,201,030.00**		**Grand Total Resources**	**$ 1,763,020.00**	**$ 1,763,020.00**	**$ -**
$ 711,336.45	**$ 2,785,101.16**	**$ 1,201,030.00**		**Grand Total Requirements**	**$ 1,763,020.00**	**$ 1,763,020.00**	**$ -**
$ 1,120,386.41	**$ 159,002.26**	**$ -**			**$ -**	**$ -**	**$ -**