

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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10 GENERAL FUND

REVENUES

1000 REVENUES FROM LOCAL SOURCES

1110 Property Taxes - Basic Rate (General Fund)	6,691,459	11,824,146	7,004,915	7,142,181
1111 Tax Sales and Redemptions - Basic	416,147	623,591	358,668	422,217
1112 Property Taxes - Voted Local Levy	3,144,891	3,344,618	3,372,520	3,445,158
1113 Tax Sales and Redemptions - Voted Local Levy	195,583	300,345	200,000	203,664
1114 Property Taxes - Board Local Levy	4,040,555		4,870,181	5,005,823
1115 Tax Sales and Redemptions - Board Local Levy	251,285	418,981	300,000	295,924
0000 Property Taxes - Charter School Levy				
0000 Tax Sales and Redemptions - Charter School Levy				
1154 FILT--Basic	445,891	494,913	475,000	480,863
1162 FILT--Voted Local Levy	209,562	231,809	225,560	231,953
1164 FILT--Board Local Levy	269,245	323,374	328,659	337,028
0000 FILT--Charter School Levy				14,232
1310 Tuition From Pupils Or Parents	1,176	150,000		
1420 Transportation Fees From Other LEA's Within the State		10,000		
1510 Interest On Investments	653,446	150,000	555,000	550,000
1910 Rentals	169,020	250,000	100,000	100,000
1940 Textbooks (Sales and Rentals)	125,391	40,000	130,000	130,000
1950 Miscellaneous Revenues From Other School Districts	237,837	300,000	250,000	250,000
1960 Miscellaneous Revenues from Other Local Governments		25,000		25,000
1990 Other Revenues From Local Sources	229,022	250,000	250,000	250,000
TOTAL REVENUES, LOCAL SOURCES	17,080,510	18,736,777	18,420,503	18,884,042

3000 REVENUES FROM STATE SOURCES

MINIMUM SCHOOL PROGRAM

REGULAR BASIC PROGRAM

3010 Regular School Programs Kindergarten	1,037,267		1,062,661	
3010 Regular School Programs 1-12	21,331,337	25,340,797	22,630,000	25,461,103
Less Basic Program State Tax Rate				
Less District Local Charter Replacement				
3010 Foreign Exchange Students	13,580	14,128	14,128	17,660
3015 Necessarily Existent Small Schools	747,733	740,291	800,896	764,987
3020 Professional Staff	2,847,655	2,965,366	2,992,267	3,054,452
3025 Administrative Costs				

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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RESTRICTED BASIC PROGRAM

3100 Restricted Basic School Program	8,243,650			
3100 Special Education -- Special Educators			50,293	
3105 Special Education -- Add-On		4,309,005	4,309,004	4,367,850
3110 Special Education -- Self-Contained		546,145	546,145	519,910
3120 Extended Year Program - Severely Disabled		21,038	21,038	20,809
3125 Special Education -- State Programs		98,786	98,785	96,727
3155 Applied Technology -- Add-On		1,334,555	1,381,593	1,382,124
3100 Class Size Reduction - (State Funds)		2,126,449	2,114,362	2,190,218
3200 Related to Basic Programs	2,976,434			
3200 Pupil Transportation To And From School		1,955,396	2,002,812	2,141,606
3200 Flexible Allocation WPU Distribution		112,162	113,179	113,979
3300 Focus Populations	2,160,764			
3300 Enhancement for At-Risk Students		593,349	594,472	521,950
3300 At Risk -- Youth-in-Custody		900,000	883,487	
3300 Adult Education		86,285	94,500	62,731
3300 Adult Education Corrections Institutions		10,000	10,000	10,542
3300 Gifted and Talented		46,506	52,197	61,508
3300 Advanced Placement			14,089	14,000
3300 Concurrent Enrollment		107,962	76,939	86,094
3300 Early Literacy Program		190,523	208,165	205,562
3300 Early Interventions		143,539	143,539	143,053
3400 Educator Supports	2,813,552			
3400 Educator Salary Adjustments		2,523,408	2,640,885	2,640,885
3400 Teachers Supplies & Materials		79,153	80,136	80,012
3400 Teacher Salary Adjustments (TSSP)			78,971	78,000
3500 Statewide Initiatives	1,713,741			
3500 School Land Trust Program		1,237,196	1,237,196	1,334,269
3500 Teacher and Students Success Act Program		569,759	1,424,399	1,447,576
3500 Student Health & Counseling Support Program		180,000	171,288	170,000
3500 Library Books and Supplies		12,163	12,280	12,255
3500 School Nurses		17,000	15,197	15,000
3500 Dual Immersion		28,000	33,500	33,500
3500 USTAR		130,000	128,600	
3500 BTS Arts		175,000	191,910	190,000
3500 Digital Teaching & Learning		290,000	297,126	298,000
3600 Voted and Local Board Levies	1,840,530			
3600 Voted Leeway Local Guarantee		753,163	784,855	1,035,792
3600 Board Leeway Local Guarantee		959,250	1,177,283	1,534,696
3800 Miscellaneous State Revenue	121,553		500,000	
3800 Driver Education (Behind-the-Wheel)		85,000	80,000	80,000
3400 SEA Discretionary Fund (Critical Languages)				
3200 Flexible Account - Our Schools Now Compromise				
3990 Revenues From Other State Agencies	746,613	360,000	500,000	360,000
TOTAL REVENUES, STATE SOURCES	46,594,409	49,041,374	49,568,177	50,546,850

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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4000 REVENUES FROM FEDERAL SOURCES

4200 UNRESTRICTED REVENUE - FED GOV		45,000		
4300 Indian Education Programs	50,552	48,000	56,488	50,000
4300 ETI E-rate				
4524 IDEA - B -- Disabled (PL 101-476)	1,678,210	1,550,000	1,561,528	1,755,153
4526 IDEA - D -- Personnel Training				
4538 Formula Allocation	231,391	205,000	252,665	250,000
4546 Leadership & Development	11,813	11,000	14,806	14,000
4580 Prison/Institutionalized	45,699		45,699	
4700 Federal Rrevenue Through Other Agencies	355,711		172,632	
4800 Federal NCLB Title I A - LEA Grants	2,457,724	2,182,000	1,925,000	1,837,540
4800 Federal NCLB Title I C - Migrant Children				
4800 Federal NCLB Title I D - Neglected & Delinquent (YIC)		15,000	17,000	17,000
4800 Federal NCLB Title I - Rural and Low Income Schools		180,000		
4800 Federal NCLB Title II A - Teacher Quality		330,000	319,045	315,000
4800 Federal NCLB Title III A -English Language Acquisition		30,000	26,640	26,000
4990 Miscellaneous Federal Revenue			1,316,000	635,000
TOTAL REVENUES FROM FEDERAL SOURCES	4,831,100	4,596,000	5,707,503	4,899,693
TOTAL REVENUES, 10 GENERAL FUND	68,506,019	72,374,151	73,696,183	74,330,585

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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10 GENERAL FUND

EXPENDITURES

1000 INSTRUCTION				
131 Salaries - Teachers	24,209,439	25,502,382	27,030,000	26,491,388
132 Salaries - Substitute Teachers	492,890	500,000		
161 Salaries - Teacher Aides & Paraprofessionals	3,865,459	4,680,958	4,245,000	4,436,313
195 Salaries - Coaches	321,496	335,671	330,000	350,000
TOTAL SALARIES (100)	28,889,284	31,019,011	31,605,000	31,277,701
210 Retirement	5,522,394	5,753,043	6,109,622	5,752,707
220 Social Security	2,091,830	2,264,997	2,417,783	2,392,744
240 Insurance (Health/Dental/Life)	5,704,042	6,206,574	6,571,000	6,768,130
270 Industrial Insurance	57,268	76,806	119,000	81,342
280 Unemployment Insurance	30,858	7,500	8,000	8,000
290 Other Employee Benefits	336,151	344,944	354,000	390,103
TOTAL EMPLOYEE BENEFITS (200)	13,742,542	14,653,864	15,579,405	15,393,026
320 Professional Educational Services	21,925	452,500	493,000	500,000
330 Professional Employee Training and Development			0	
340 Other Professional Services	244,642		180,000	180,000
Total Purchased Professional Services (300)	266,567	452,500	673,000	680,000
431 Non-Tech Repairs and Maintenance	31,861	3,000	25,000	25,000
440 Rentals	450			
490 Other Purchased Property Services			0	
Total Purchased Property Services (400)	32,311	3,000	25,000	25,000
530 Postage and Phone	732		74,000	0
580 Travel/Per Diem		1,000		
591 Services Purchased from a LEA In-State		12,000		
Total Other Purchased Services (500)	732	13,000	74,000	0
610 General Supplies	719,688	640,500	800,000	800,000
641 Books (Textbooks only)	518,081	450,000	524,000	524,000
642 e Textbooks	2,706		3,050	3,050
650 Technology Supplies	4,971	70,000	4,000	4,000
670 Software (Textbooks)	281,334	400,000	247,000	247,000
Total Supplies and Materials (600)	1,526,779	1,560,500	1,578,050	1,578,050
733 Furniture and Fixtures	60,969		68,000	68,000
734 Technology Related Hardware	662,456	550,000	750,000	750,000
739 Other Equipment	301,538	80,000	360,000	360,000
Total Property (700)	1,024,964	630,000	1,178,000	1,178,000
870 Indirect Costs - Restricted	0		0	
890 Misc Expenditures	522		0	
Total Debt and Miscellaneous (800)	522	0	0	0
TOTAL EXPENDITURES, INSTRUCTION (Function1000)	45,483,701	48,331,875	50,712,455	50,131,777

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2000 SUPPORTING SERVICES				
2100 SUPPORT SERVICES - STUDENTS:				
131 Salaries - Teachers				
141 Salaries - Attendance and Social Work Personnel		306,262	313,500	347,323
142 Salaries - Guidance Personnel	958,759	1,008,329	1,024,000	937,989
143 Salaries - Health Services Personnel	704,416	932,332	950,700	922,014
144 Salaries - Psychological Personnel	494,911	267,094	294,000	288,136
152 Salaries - Secretarial and Clerical	121,100	92,642	128,000	92,663
100 Salaries - All Other		43,848		43,796
TOTAL SALARIES (100)	2,279,186	2,650,507	2,710,200	2,631,921
210 Retirement	519,309	598,201	585,000	560,569
220 Social Security	168,487	202,764	193,000	202,931
240 Insurance (Health/Dental/Life)	444,606	482,786	545,000	569,698
270 Industrial Insurance	5,612	6,672	6,870	6,994
290 Other Employee Benefits	32,842	24,929	26,000	20,782
TOTAL BENEFITS (200)	1,170,856	1,315,352	1,355,870	1,360,974
330 Professional Employee Training	3,150		4,710	5,000
Total Purchased Professional Services (300)	3,150	0	4,710	5,000
490 Other Purchased Property Services				
Total Purchased Property Services (400)	0	0	0	0
530 Communication (Telephone & Other)	4,251	1,000	4,600	1,000
580 Travel/Per Diem	7,496	10,000	12,000	10,000
590 Inter-Educational Purchases Services				
Total Other Purchased Services (500)	11,747	11,000	16,600	11,000
610 General Supplies	13,299	13,000	5,500	13,000
650 Technology Supplies	230			
670 Software	690			
Total Supplies and Materials (600)	14,219	13,000	5,500	13,000
733 Furniture and Fixtures	259		5,200	
734 Technology Related Hardware	1,698		100	
739 Other Equipment	863			
Total Property (700)	2,820	0	5,300	0
800 Other Objects				
Total Other Objects (800)	0	0	0	0
TOTAL SUPPORT SERVICES STUDENTS (2100)	3,481,978	3,989,859	4,098,180	4,021,895

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2200 SUPPORT SERVICES - STAFF ASSISTANCE				
115 Salaries - Supervisors & Directors	337,925	348,160	365,500	346,428
131 Salaries - Teachers	420,393	623,094	697,000	720,939
132 Salaries - Substitute Teachers	(325)		0	
145 Salaries - Media Personnel - Licensed	157,683	171,567	168,000	168,944
152 Salaries - Secretarial and Clerical	70,403	102,195	70,000	103,283
161 Salaries - Tchr Aides & Para-Prof	17,190			
162 Salaries - Media Personnel - Non-Licensed	198,250	198,840	210,000	189,513
100 Salaries - All Other				
TOTAL SALARIES (100)	1,201,519	1,443,856	1,510,500	1,529,107
210 Retirement	274,341	327,011	350,000	314,925
220 Social Security	97,981	117,207	125,000	119,450
240 Insurance (Health/Dental/Life)	226,692	262,719	270,000	297,556
270 Industrial Insurance	3,020	3,647	3,500	4,212
290 Other Employee Benefits	30,355	8,659	12,000	8,659
TOTAL BENEFITS (200)	632,389	719,243	760,500	744,802
320 Professional Educational Services	126,689	100,000	154,000	100,000
330 Professional Employee Training and Development	159,446	80,000	237,000	80,000
340 Other Professional Services	69,378	50,000	45,000	50,000
Total Purchased Professional Services (300)	355,513	230,000	436,000	230,000
432 Technology Repairs and Maintenance		5,000		
490 Other Purchased Property Services				
Total Purchased Property Services (400)	0	5,000	0	0
530 Communication (Telephone & Other)	2,672		1,750	2,000
580 Travel/Per Diem	407,337	300,000	304,000	150,000
590 Inter Education Purchased Services				
Total Other Purchases Services (500)	410,009	300,000	305,750	152,000
610 General Supplies	12,496	10,000	11,000	10,000
642 E-Textbooks				
644 Library Books	104,382	100,000	93,000	100,000
650 Technology Supplies		1,000		1,000
670 Software	10,520	10,000	66,000	66,000
Total Supplies and Materials (600)	127,398	121,000	170,000	177,000
733 Furniture and Fixtures		2,000		2,000
734 Technology Related Hardware	2,034	3,000	16,500	3,000
739 Other Equipment	151	2,000	7,200	2,000
Total Property (700)	2,185	7,000	23,700	7,000
800 Other Objects				
810 Dues and Fees				
Total Debt and Miscellaneous (800)	0	0	0	0
TOTAL SUPPORT SERVICES - STAFF ASSISTANCE (2200)	2,729,013	2,826,099	3,206,450	2,839,908

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2300 SUPPORT SERVICES - GENERAL DIST. ADMINISTRATION				
111 Compensation - School Board	20,800	21,700	22,000	21,650
112 Salaries - Superintendent	142,535	147,896	148,300	147,160
114 Salaries - Business Administrator	137,228	141,404	143,500	122,000
152 Salaries - Secretarial and Clerical	45,717	48,218	48,400	49,026
100 Salaries - All Other				
TOTAL SALARIES (100)	346,280	359,218	362,200	339,836
210 Retirement	59,729	62,012	66,232	66,894
220 Social Security	24,911	27,480	26,000	25,996
240 Insurance (Health/Dental/Life)	81,811	77,483	85,710	72,552
270 Industrial Insurance	879	908	980	923
290 Other Employee Benefits				0
TOTAL BENEFITS (200)	167,330	167,883	178,922	166,365
310 Official/Admin Services				
320 Professional Educational Services				
340 Other Professional Services	34,381	60,000	61,500	30,000
349 Purchased Legal Services	33,258		0	30,000
Total Purchased Professional Services (300)	67,639	60,000	61,500	60,000
432 Technology Repairs & Maint.	2,253		2,253	
Total Purchased Property Services (400)	2,253	0	2,253	0
522 Liability Insurance	97,350	60,000	151,954	150,000
523 Fidelity Bond Premiums		6,000		
530 Communication (Telephone & Other)	6,948	500	3,500	3,500
540 Advertising	119		1,200	
550 Printing and Binding	5,214			
580 Travel/Per Diem	42,273	33,000	30,000	35,000
590 Inter Education Purchased Services			6,670	
591 Services Purchased form an LEA In-State	20,685	30,000		
Total Other Purchases Services (500)	172,589	129,500	193,324	188,500
610 General Supplies	5,395	5,000	5,800	5,000
670 Software				
Total Supplies and Materials (600)	5,395	5,000	5,800	5,000
733 Furniture and Fixtures				
734 Technology Related Hardware				
739 Other Equipment			1,300	
Total Property (700)	0	0	1,300	0
890 Misc Expenditures	608		1,000	
810 Dues and Fees				
Total Debt and Miscellaneous (800)	608	0	1,000	0
TOTAL GENERAL DISTRICT ADMINISTRATION (2300)	762,094	721,601	806,299	759,701

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
121 Salaries - Principals and Assistants	1,964,059	2,142,521	2,047,800	2,213,182
152 Salaries - Secretarial and Clerical	814,265	934,438	930,000	929,668
100 Salaries - All Other				
TOTAL SALARIES (100)	2,778,324	3,076,959	2,977,800	3,142,850
210 Retirement	625,358	681,572	662,000	660,160
220 Social Security	205,400	239,858	219,000	242,270
240 Insurance (Health/Dental/Life)	635,663	720,931	630,000	794,510
270 Industrial Insurance	7,072	7,781	8,050	8,515
290 Other Employee Benefits	60,966	58,445	47,580	24,101
TOTAL BENEFITS (200)	1,534,459	1,708,587	1,566,630	1,729,557
320 Professional - Educational Services				
Total Purchased Professional Services (300)	0	0	0	0
490 Other Purchased Property Services			100	
Total Purchased Property Services (400)	0	0	100	0
530 Communication (Telephone & Other)	34,498	21,000	50,000	21,000
580 Travel/Per Diem	6,887	8,500	6,900	8,500
Total Other Purchases Services (500)	41,385	29,500	56,900	29,500
610 General Supplies	12		170	
670 Software		10,000		10,000
Total Supplies and Materials (600)	12	10,000	200	10,000
734 Technology Related Hardware	1,249			
739 Other Equipment	1,320		1,500	
Total Property (700)	2,569	0	1,500	0
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)	0	0	0	0
TOTAL SCHOOL ADMINISTRATION (2400)	4,356,749	4,825,046	4,603,130	4,911,906

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2500 SUPPORT SERVICES - CENTRAL SERVICES				
114 Salaries - School Business Administrator				
151 Salaries - Accounting Personnel	144,626	156,710	157,793	231,392
152 Salaries - Secretarial & Clerical	168,810	187,655	180,260	125,276
184 Admin Technology Support	608,996	624,980	627,438	628,942
199 Salaries - All Other	0			
TOTAL SALARIES (100)	922,432	969,345	965,491	985,610
210 Retirement	217,661	216,151	225,580	208,665
220 Social Security	71,814	74,155	74,874	77,883
240 Insurance (Health/Dental/Life)	176,333	200,414	200,679	222,165
270 Industrial Insurance	2,389	2,451	2,646	2,669
290 Other Employee Benefits	23,535	32,373	29,890	32,468
TOTAL BENEFITS (200)	491,732	525,544	533,669	543,850
320 Professional Educational Services				
330 Prof Employee Training and Development	250		300	5,000
340 Other Professional Services	4,069	5,500	9,500	500
Total Purchased Professional Services (300)	4,319	5,500	9,800	5,500
490 Other Purchased Property Services				
Total Purchased Property Services (400)	0	0	0	0
530 Communication (Telephone & Other)	11,923	8,000	12,200	8,000
540 Advertising		700		700
580 Travel/Per Diem	11,517	14,500	13,500	13,500
Total Other Purchases Services (500)	23,440	23,200	25,700	22,200
610 General Supplies	13,444	15,000	12,500	13,000
670 Software	1,002		30,000	30,000
689 Miscellaneous			246	
Total Supplies and Materials (600)	14,446	15,000	42,746	43,000
734 Technology Related Hardware	1,527		1,500	
739 Other Equipment				
Total Property (700)	1,527	0	0	0
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)	0	0	0	0
TOTAL CENTRAL SERVICES (2500)	1,457,896	1,538,589	1,577,406	1,600,160

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2600 OPERATION & MAINTENANCE OF PLANT				
152 Salaries - Secretarial & Clerical	9,323	9,808	9,783	9,759
181 Salaries - Operation & Maintenance Supervisors	218,931	224,316	228,043	223,200
182 Salaries - Custodial & Maintenance	2,321,183	2,426,077	2,415,991	2,418,628
184 Salaries - All Other		9,000		
TOTAL SALARIES (100)	2,549,437	2,669,201	2,653,817	2,651,587
210 Retirement	537,844	556,518	557,285	527,164
220 Social Security	186,085	206,661	194,007	207,024
240 Insurance (Health/Dental/Life)	674,683	723,226	757,628	722,855
270 Industrial Insurance	63,838	73,498	53,737	65,196
290 Other Employee Benefits	30,701	32,246	32,100	27,720
TOTAL BENEFITS (200)	1,493,151	1,592,149	1,594,757	1,549,959
320 Professional Educational Services	437			1,000
340 Other Professional Services	166,085	201,000	78,000	100,000
Total Purchased Professional Services (300)	166,522	201,000	78,000	101,000
411 Water & Sewer	281,370	285,000	315,000	315,000
412 Disposal Service	34,822	45,000	38,000	38,000
431 Non-Tech Repairs & Maintenance	164,603	130,000	200,000	200,000
432 Technology Repairs & Maintenance	7,021	42,000		
440 Rentals	1,865	3,000	1,100	1,000
Total Purchased Property Services (400)	489,681	505,000	554,100	554,000
521 Property Insurance	155,509	180,000	162,931	165,000
522 Liability Insurance	1,233	5,000	500	2,000
530 Communication (Telephone & Other)	53,415	85,000	46,000	50,000
580 Travel/Per Diem	1,694	18,000	1,500	2,000
Total Other Purchases Services (500)	211,851	288,000	210,931	219,000
610 General Supplies	402,355	450,000	338,000	500,000
611 Building and Grounds Supplies			125,000	125,000
621 Natural Gas	133,535	140,000	135,000	135,000
622 Electricity, etc.	943,764	900,000	928,951	945,000
624 Heating Oil	32,352	65,000	35,500	35,500
625 Coal	24,365	25,000	23,000	25,000
626 Motor Fuel (Gasoline & Diesel)	71,028	45,000	65,000	65,000
670 Software			1,117	
681 Lubricants	1,478	3,000	2,000	2,000
683 Repair Parts for Other Vehicles	24,284	25,000	20,000	25,000
689 Miscellaneous	37,670	30,000		30,000
Total Supplies & Materials (600)	1,670,831	1,683,000	1,673,568	1,887,500
739 Other Equipment	15,161	8,000	94,000	8,000
Total Property (700)	15,161	8,000	94,000	8,000
TOTAL OPERATION AND MAINTENANCE OF PLANT (2600)	6,596,634	6,946,350	6,859,173	6,971,046

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2700 STUDENT TRANSPORTATION				
152 Salaries - Secretarial and Clerical	86,238	75,598	90,000	72,478
171 Salaries - Student Transportation Supervisor	68,497	71,355	73,010	70,000
172 Salaries - Bus Drivers	1,115,364	1,289,431	956,500	1,388,737
173 Salaries - Mechanics & Other Garage Employees	183,587	200,456	224,914	251,048
174 Salaries - Other (Trainers, etc.)	125,384	60,925	54,600	52,915
175 Salaries - Bus Aides			80,700	
TOTAL SALARIES (100)	1,579,070	1,697,765	1,479,724	1,835,178
210 Retirement	156,676	155,213	163,100	172,003
220 Social Security	118,172	129,437	109,672	34,152
240 Insurance (Health/Accident/Life)	169,486	181,587	190,500	151,379
270 Industrial Insurance	43,458	57,395	35,500	42,043
280 Unemployment Insurance	3,397	2,000	3,396	3,400
TOTAL BENEFITS (200)	491,189	525,632	502,168	402,977
320 Professional - Educational Services				
330 Professional Employee Training & Development	855	19,500	2,100	1,500
340 Other Professional Services	19,243		8,500	10,000
Total Purchased Professional & Technical Services (300)	20,098	19,500	10,600	11,500
411 Water/Sewage	1,976	2,000	2,000	2,000
412 Disposal Service	995	1,000	1,100	1,000
431 Non-Tech Repairs & Maintenance	20,136	22,500	20,136	22,500
440 Rentals	154		154	
Total Purchased Property Services (400)	23,261	25,500	23,390	25,500
515 Payments in lieu of Transportation	21,049	34,000	17,000	20,000
521 Property Insurance	23,928	28,000	24,500	25,500
522 Liability Insurance	16,050	16,000	16,250	16,500
530 Communications (Telephone and Other)	2,145	2,500	2,600	2,500
580 Travel/Per Diem	86,822	85,000	85,500	85,000
Total Other Purchases Services (500)	149,994	165,500	145,850	149,500
610 General Supplies	12,441	17,000	21,500	20,000
621 Natural Gas	4,521	5,000	5,200	5,000
622 Electricity	11,560	13,000	11,705	12,000
626 Motor Fuel (Gasoline & Diesel)	344,535	400,000	266,000	350,000
670 Software	10,758	15,000	23,500	15,000
681 Lubricants	10,125	10,000	9,500	10,000
682 Tires & Tubes	28,317	25,000	28,000	28,000
683 Repair Parts for Buses & Other Vehicles	129,268	140,000	145,000	140,000
684 Repair Parts for Garage Equipment	1,217	4,000	2,500	3,000
689 Miscellaneous Supplies	12,915	16,000	12,915	15,000
Total Supplies & Materials (600)	565,657	645,000	525,820	598,000
730 Equipment		1,500	1,000	1,500
739 Other Equipment	575		705	
Total Property (700)	575	1,500	1,705	1,500
TOTAL STUDENT TRANSPORTATION (2700)	2,829,844	3,080,397	2,689,257	3,024,155

IRON COUNTY SCHOOL DISTRICT	ACTUAL	ADOPTED	PROPOSED	PROPOSED
	FY 2019	BUDGET FY 2020	FINAL AMENDED BUDGET FY 2020	BUDGET FY 2021

3300 COMMUNITY SERVICES				
115 Salaries - Supervisors and Directors	27,924	30,000	31,800	32,000
161 Salaries - Teacher Aides & Para-Professionals				
172 Salaries - Bus Drivers	12,524	15,000	13,000	15,000
TOTAL SALARIES (100)	40,448	45,000	44,800	47,000
210 Retirement	6,449	7,200	7,500	7,500
220 Social Security	3,027	3,000	3,500	3,600
240 Insurance (Health/Dental/Life)		100		100
270 Industrial Insurance	107	100	107	100
TOTAL BENEFITS (200)	9,583	10,400	11,107	11,300
300 Purchased Professional and Educational Services	100	9,000		
400 Purchased Property Services				
500 Other Purchased Services				
591 Services Purchased from Another District Within the State	9,395			
592 Services Purchased from Another District Outside the State				
Total Other Purchases Services (500)	9,395	0	0	0
600 Supplies				
700 Property				
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)	0	0	0	0
TOTAL COMMUNITY SERVICES (3300)	59,526	64,400	55,907	58,300
TOTAL EXPENDITURES, 10 GENERAL FUND	67,757,435	72,324,216	74,608,257	74,318,849
EXCESS (DEFICIENCY) OF REVENUES + (-) EXPEND	748,584	49,935	(912,074)	11,736

OTHER FINANCING

5000 OTHER FINANCING SOURCES (USES)				
5200 Transfers In from Other Funds				
5210 Transfers Out to Other Funds				
5300 Proceeds from Sale of Capital Assets				
5400 Loan Proceeds				
5500 Capital Lease Proceeds				
5900 Other Financing Sources (Uses)(Attach Detail)				
6000 OTHER ITEMS				
6100 Capital Contributions				
6300 Special Items				
6400 Extraordinary Items				
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
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SUMMARY -- 10 GENERAL FUND

REVENUES BY SOURCE				
1000 Total Local	17,080,510	18,736,777	18,420,503	18,884,042
3000 Total State	46,594,409	49,041,374	49,568,177	50,546,850
4000 Total Federal	4,831,100	4,596,000	5,707,503	4,899,693
TOTAL REVENUES	68,506,019	72,374,151	73,696,183	74,330,585

EXPENDITURES BY OBJECT				
100 Salaries	40,585,980	43,930,862	44,309,532	44,440,790
200 Employee Benefits	19,733,231	21,218,654	22,083,028	21,902,810
300 Purchased Professional & Technical Services	883,908	977,500	1,273,610	1,093,000
400 Purchased Property Services	547,506	538,500	604,843	604,500
500 Other Purchased Services	1,031,142	959,700	1,029,055	771,700
600 Supplies and Materials	3,924,737	4,052,500	4,001,684	4,311,550
700 Property	1,049,801	646,500	1,305,505	1,194,500
800 Other Objects	1,130	0	1,000	0
TOTAL EXPENDITURES	67,757,435	72,324,216	74,608,257	74,318,849
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	748,584	49,935	(912,074)	11,736
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0
NET CHANGE IN FUND BALANCE	748,584	49,935	(912,074)	11,736
FUND BALANCE - BEGINNING (From Prior Year)	19,884,047	20,146,413	20,632,631	19,720,558
Adjustments to Beginning Fund Balance (Attach Detail)		0	0	0
FUND BALANCE - ENDING	20,632,631	20,196,348	19,720,558	19,732,294

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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**21 STUDENT ACTIVITY FUND
REVENUES**

1000 REVENUES FROM LOCAL SOURCES

1510 Earnings on Investments	31,165	7,500	29,000	25,000
1740 Fees	1,287,975	1,250,000	1,265,980	1,350,000
1750 School Vending & Stores	50,050	60,000	44,500	45,000
1790 Other Student Activity	560,328	500,000	282,582	500,000
1800 Community Services Activities		10,000	6,725	10,000
1910 Other Revenues From Local Sources	572,383	450,000	485,000	490,000
TOTAL REVENUES, LOCAL SOURCES	2,501,901	2,277,500	2,113,787	2,420,000
3000 REVENUES FROM STATE SOURCES				
3900 Revenues from Other State Agencies				
TOTAL REVENUES, STATE SOURCES	0	0	0	0
4000 REVENUES FROM FEDERAL SOURCES				
4900 Other Revenues From Federal Sources				
TOTAL REVENUES, FEDERAL SOURCES	0	0	0	0
TOTAL REVENUES, 21 STUDENT ACTIVITY FUND	2,501,901	2,277,500	2,113,787	2,420,000

EXPENDITURES

320 Purchased Professional and Educational Services	160,430	1,000,000	202,952	220,000
Total Purchased - Educational Services (300)	160,430	1,000,000	202,952	220,000
490 Other Purchased Property Services	3,151		1,768	
Total Purchased Property Services (400)	3,151	0	1,768	0
580 Travel/Per Diem	279,858		210,485	300,000
590 Inter Education Purchased Services		400,000		
Total Other Purchased Services (500)	279,858	400,000	210,485	300,000
610 GeneralSupplies	981,351	1,025,000	800,928	1,000,000
Total Supplies and Materials (600)	981,351	1,025,000	800,928	1,000,000
739 Other Equipment	69,367	225,000	63,964	100,000
Total Property (700)	69,367	225,000	63,964	100,000
890 Miscellaneous Expenditures	811,182	7,500	566,015	800,000
Total Debt and Miscellaneous (800)	811,182	7,500	568,433	800,000
TOTAL INSTRUCTIONAL SERVICES (1000)	2,305,339	2,657,500	1,848,530	2,420,000
TOTAL EXPENDITURES, 21 STUDENT ACTIVITY FUND	2,305,339	2,657,500	1,848,530	2,420,000

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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SUMMARY -- 21 STUDENT ACTIVITY FUND

REVENUES BY SOURCE				
1000 Total Local	2,501,901	2,277,500	2,113,787	2,420,000
3000 Total State	0	0	0	0
4000 Total Federal	0	0	0	0
TOTAL REVENUES	2,501,901	2,277,500	2,113,787	2,420,000

EXPENDITURES BY OBJECT				
300 Purchased Professional & Technical Services	160,430	1,000,000	202,952	220,000
400 Purchased Property Services	3,151	0	1,768	0
500 Other Purchased Services	279,858	400,000	210,485	300,000
600 Supplies and Materials	981,351	1,025,000	800,928	1,000,000
700 Property	69,367	225,000	63,964	100,000
800 Miscellaneous Expenditures	811,182	7,500	568,433	800,000
TOTAL EXPENDITURES	2,305,339	2,657,500	1,848,530	2,420,000
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	196,562	(380,000)	265,257	0
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0
NET CHANGE IN FUND BALANCE	196,562	(380,000)	265,257	0
FUND BALANCE - BEGINNING (From Prior Year)	993,727	962,897	1,190,289	1,455,546
Adjustments to Beginning Fund Balance (Attach Detail)	0	0	0	0
FUND BALANCE - ENDING	1,190,289	582,897	1,455,546	1,455,546

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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**23 NON K-12 PROGRAMS FUND
REVENUES**

1000 REVENUES FROM LOCAL SOURCES

1310 Tuitions from Pupils or Parents	126,149	165,000	110,000	165,000
1400 Transportation Fees				
1500 Earnings on Investments				
1990 Other Revenues From Local Sources	56,459	50,000	38,000	50,000
TOTAL REVENUES, LOCAL SOURCES	182,608	215,000	148,000	215,000

3000 REVENUES FROM STATE SOURCES

3100 Special Education - Pre-School	908,298	1,085,136	1,085,136	1,038,408
3300 Special Populations				
3800 SUPPLEMENTALS / OTHER BILLS				
3990 State Revenue From Non-USBE State	121,931	45,000	120,000	120,000
TOTAL REVENUES, STATE SOURCES	1,030,229	1,130,136	1,205,136	1,158,408

4000 REVENUES FROM FEDERAL SOURCES

4522 IDEA-B --Preschool Disabled (Sec 619)	58,353	58,221	59,894	59,934
4580 Federal Adult Ed Programs				
4581 Prison Institutionalized				
4582 State Leadership				
4584 English Language/Civics Education				
4630 Refugee School Impact Grant		145,000		
4700 Federal Rev Thru Other Agencies	206,987			
TOTAL REVENUES, FEDERAL SOURCES	265,340	203,221	59,894	59,934

TOTAL REVENUES, 23 NON K-12 PROGRAMS FUND	1,478,177	1,548,357	1,413,030	1,433,342
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IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
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23 NON K-12 PROGRAMS FUND

EXPENDITURES

1000 INSTRUCTION				
131 Salaries - Teachers	388,589	473,560	348,366	319,774
132 Salaries - Substitute Teachers	849	1,500		1,500
161 Salaries - Teachers Aides & Para-Professionals	439,116	455,586	478,800	423,113
TOTAL SALARIES (100)	828,554	930,646	827,166	744,387
210 Retirement	88,844	109,719	79,190	66,826
220 Social Security	62,154	71,080	62,580	58,307
240 Group Insurance	112,443	107,021	93,950	97,056
270 Industrial Insurance	2,511	2,350	2,525	2,009
280 Unemployment Insurance		4,000		4,000
290 Other Employee Benefits	19,061	17,455	17,500	19,289
TOTAL BENEFITS (200)	285,013	311,625	255,745	247,487
320 Professional Educational Services			1,580	
Total Purchased Professional Services (300)	0	0	1,580	0
490 Other Purchased Property Services				
Total Purchased Property Services (400)	0	0	0	0
530 Communication (Telephone & Other)	34			
540 Advertising				
Total Other Purchases Services (500)	34	0	0	0
610 General Supplies	31,680	35,000	18,000	35,000
641 Textbooks				
670 Software		1,000	77	1,000
689 Miscellaneous				
Total Supplies and Materials (600)	31,680	36,000	18,077	36,000
730 Equipment		4,000		4,000
739 Other Equipment	45			
Total Property (700)	45	4,000	0	4,000
800 Other Objects				
870 Indirect Costs - Restricted				
Total Other Objects (800)	0	0	0	0
TOTAL INSTRUCTION	1,145,326	1,282,271	1,102,568	1,031,874

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2100 SUPPORT SERVICES - STUDENTS				
131 Salaries - Teachers				0
143 Salaries - Health Services Personnel	125,533	137,071	129,528	101,799
TOTAL SALARIES (100)	125,533	137,071	129,528	101,799
210 Retirement	33,491	32,472	34,445	22,590
220 Social Security	10,334	10,486	10,496	7,788
240 Group Insurance	24,742	26,637	26,609	19,100
270 Industrial Insurance	352	316	390	276
290 Other Employee Benefits				
TOTAL BENEFITS (200)	68,919	69,911	71,940	49,754
320 Professional Educational Services			163	
Total Purchased Professional Services (300)	0	0	163	0
TOTAL SUPPORT SERVICES - STUDENTS	194,452	206,982	201,631	151,553

2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF				
131 Salaries - Teachers			61,762	72,193
TOTAL SALARIES (100)	0	0	61,762	72,193
210 Retirement		0	14,632	16,020
220 Social Security		0	4,189	5,523
240 Group Insurance			18,269	19,083
270 Industrial Insurance			164	196
TOTAL BENEFITS (200)	0	0	37,254	40,822
310 Official/Admin Services				
330 Professional Employee Training & Development	8,114	14,000	11,821	12,000
Total Purchased Professional & Technical Services (300)	8,114	14,000	11,821	12,000
580 Travel/Per Diem	706	3,000		
TOTAL OTHER PURCHASED SERVICES (500)	706	3,000	0	0
610 General Supplies		5,000		
Total Supplies and Materials (600)	0	5,000	0	0
TOTAL SUPPORT SERVICES - INSTRUCTIONAL STAFF	8,820	22,000	110,837	125,015

2300 SUPPORT SERVICES - DIST. GENERAL ADMINISTRATION				
340 Other Professional Services		2,000		
Total Purchased Professional Services (300)	0	2,000	0	0
TOTAL SUPPORT SERVICES - DIST. GENERAL ADMINISTRATION	0	2,000	0	0

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
2600 OPERATION & MAINTENANCE OF PLANT SERVICES				
182 Salaries - Custodial & Maintenance	16,942	16,716	18,555	24,378
TOTAL SALARIES (100)	16,942	16,716	18,555	24,378
210 Retirement	1,997	1,931	2,280	1,957
220 Social Security	1,261	1,279	1,420	1,865
240 Group Insurance	1,258		51	30
270 Industrial Insurance	299	495	271	608
TOTAL BENEFITS (200)	4,815	3,705	4,022	4,460
411 Water/Sewage	867	1,000	870	1,000
412 Disposal Service	754	800	830	850
431 Non-Tech Repairs & Maintenance	3,399	2,750	3,400	3,000
432 Technology Repairs & Maintenance	125			
TOTAL PURCHASED PROPERTY SERVICES (400)	5,145	4,550	5,100	4,850
521 Property Insurance	2,064	2,200	2,192	2,200
530 Communication (Telephone & Other)	923	1,800	1,150	1,200
TOTAL OTHER PURCHASED SERVICES (500)	2,987	4,000	3,342	3,400
610 General Supplies	4,110	4,000	3,500	4,000
621 Natural Gas	2,284	1,500	1,595	1,600
622 Electricity	6,725	6,000	6,800	6,800
624 Fuel Oil		1,200		1,200
626 Motor Fuel (Gas & Diesel)	920		700	700
683 Repair Parts for Other Vehicles		400		
TOTAL SUPPLIES & MATERIALS (600)	14,039	13,100	12,595	14,300
739 Other Equipment				
Total Property (700)	0	0	0	0
TOTAL SUPPORT SERVICES - OPERATION & MAINTENANCE OF P	43,928	42,071	43,614	51,388

2700 STUDENT TRANSPORTATION SERVICES				
172 Salaries - Bus Drivers	1,443	1,400	690	1,000
175 Salaries - Other	63,574	55,000	65,123	65,000
TOTAL SALARIES (100)	65,017	56,400	65,813	66,000
210 Retirement		700	14	700
220 Social Security	4,974	5,000	5,035	5,049
240 Group Insurance	148			
270 Industrial Insurance		300	290	300
TOTAL BENEFITS (200)	5,122	6,000	5,339	6,049
515 Payments in lieu of Transportation	410			
TOTAL OTHER PURCHASED SERVICES (500)	410	0	0	0
TOTAL SUPPORT SERVICES - STUDENT TRANSPORTATION	70,549	62,400	71,152	72,049
TOTAL EXPENDITURES, 23 NON K-12 PROGRAMS FUND	1,463,075	1,617,724	1,529,802	1,431,879

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
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SUMMARY -- 23 NON K-12 PROGRAMS FUND

REVENUES BY SOURCE				
1000 Total Local	182,608	215,000	148,000	215,000
3000 Total State	1,030,229	1,130,136	1,205,136	1,158,408
4000 Total Federal	265,340	203,221	59,894	59,934
TOTAL REVENUES	1,478,177	1,548,357	1,413,030	1,433,342

EXPENDITURES BY OBJECT				
100 Salaries	1,036,046	1,140,833	1,102,824	1,008,757
200 Employee Benefits	363,869	391,241	374,300	348,572
300 Purchased Professional & Technical Services	8,114	16,000	13,564	12,000
400 Purchased Property Services	5,145	4,550	5,100	4,850
500 Other Purchased Services	4,137	7,000	3,342	3,400
600 Supplies and Materials	45,719	54,100	30,672	50,300
700 Property	45	4,000	0	4,000
800 Other Objects	0	0	0	0
TOTAL EXPENDITURES	1,463,075	1,617,724	1,529,802	1,431,879
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	15,102	(69,367)	(116,772)	1,463
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0
NET CHANGE IN FUND BALANCE	15,102	(69,367)	(116,772)	1,463
FUND BALANCE - BEGINNING (From Prior Year)	502,891	486,455	517,993	401,221
Adjustments to Beginning Fund Balance (Attach Detail)	0	0	0	0
FUND BALANCE - ENDING	517,993	417,088	401,221	402,684

IRON COUNTY SCHOOL DISTRICT	ACTUAL	ADOPTED	PROPOSED	PROPOSED
	FY 2019	BUDGET FY 2020	FINAL AMENDED BUDGET FY 2020	BUDGET FY 2021

**26 TAX INCREMENT FINANCING FUND
REVENUES**

1000 REVENUES FROM LOCAL SOURCES

1110 Basic Rate (General Fund)	3,582,175	3,750,000	3,750,000	3,800,000
1990 Miscellaneous				
TOTAL REVENUES, LOCAL SOURCES	3,582,175	3,750,000	3,750,000	3,800,000
TOTAL REVENUES, 26 TAX INCREMENT FINANCING FUND	3,582,175	3,750,000	3,750,000	3,800,000

EXPENDITURES

890 Miscellaneous Expenditures (Community Services)	3,582,175	3,750,000	3,750,000	3,800,000
Total Other Objects (800)	3,582,175	3,750,000	3,750,000	3,800,000
TOTAL DEBT & MISCELLANEOUS	3,582,175	3,750,000	3,750,000	3,800,000
TOTAL EXPENDITURES, 26 TAX INCREMENT FINANCING FUND	3,582,175	3,750,000	3,750,000	3,800,000

SUMMARY -- 26 TAX INCREMENT FINANCING FUND

REVENUES BY SOURCE				
1000 Total Local	3,582,175	3,750,000	3,750,000	3,800,000
3000 Total State	0	0	0	0
4000 Total Federal	0	0	0	0
TOTAL REVENUES	3,582,175	3,750,000	3,750,000	3,800,000

EXPENDITURES BY OBJECT				
100 Salaries	0	0	0	0
200 Employee Benefits	0	0	0	0
300 Purchased Professional & Technical Services	0	0	0	0
400 Purchased Property Services	0	0	0	0
500 Other Purchased Services	0	0	0	0
600 Supplies and Materials	0	0	0	0
700 Property	0	0	0	0
800 Other Objects	3,582,175	3,750,000	3,750,000	3,800,000
TOTAL EXPENDITURES	3,582,175	3,750,000	3,750,000	3,800,000
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	0	0	0	0
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0
NET CHANGE IN FUND BALANCE	0	0	0	0
FUND BALANCE - BEGINNING (From Prior Year)	0	0	0	0
Adjustments to Beginning Fund Balance (Attach Detail)	0	0	0	0
FUND BALANCE - ENDING	0	0	0	0

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY 2021
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31 DEBT SERVICE FUND

REVENUES

1000 REVENUES FROM LOCAL SOURCES				
1128 Property Taxes - Debt Service	7,554,967	6,639,067	6,639,067	6,626,365
1129 Property Taxes - Tax Sales and Redemptions	469,849	596,185	375,000	391,724
1154 Property Taxes - Fee-in-Lieu of Taxes	503,461	460,142	450,000	446,135
1500 Earnings on Investments	174,760	60,000	140,000	130,000
1900 Other Revenues From Local Sources				
TOTAL REVENUES, LOCAL SOURCES	8,703,037	7,755,394	7,604,067	7,594,223
3000 REVENUES FROM STATE SOURCES				
3650 Capital Outlay Foundation				
TOTAL REVENUES, STATE SOURCES	0	0	0	0
TOTAL REVENUES, 31 DEBT SERVICE FUND	8,703,037	7,755,394	7,604,067	7,594,223

EXPENDITURES

5000 DEBT SERVICE				
830 Interest	441,542	334,417	327,128	211,365
840 Redemption of Principal	6,921,500	7,292,000	7,291,652	6,415,000
845 Debt Issuance Costs on Refundings				
890 Miscellaneous Expenditures	11,711	12,000	500	5,500
TOTAL EXPENDITURES, 31 DEBT SERVICE FUND	7,374,753	7,638,417	7,619,280	6,631,865
5000 OTHER FINANCING SOURCES (USES)				
5110 Face Amount of Bonds Sold				
5120 Premium or Discount on the Issuance of Refunding Bonds				
5130 Issuance of Refunding Bonds				
5140 Payment to Refunded Bonds Escrow				
5200 Transfers In from Other Funds				
5210 Transfers Out to Other Funds				
5300 Sale of, or Compensation for Loss of, Fixed Assets				
5400 Loan Proceeds				
5500 Capital Lease Proceeds				
5900 Other Financing Sources (Uses)(Attach Detail)				
6000 OTHER ITEMS				
6100 Capital Contributions				
6200 Amortization of Premium on Issuance of Bonds				
6300 Special Items				
6400 Extraordinary Items				
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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SUMMARY -- 31 DEBT SERVICE FUND

REVENUES BY SOURCE				
1000 Total Local	8,703,037	7,755,394	7,604,067	7,594,223
3000 Total State	0	0	0	0
TOTAL REVENUES	8,703,037	7,755,394	7,604,067	7,594,223

EXPENDITURES BY OBJECT				
800 Other Objects	7,374,753	7,638,417	7,619,280	6,631,865
TOTAL EXPENDITURES	7,374,753	7,638,417	7,619,280	6,631,865
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	1,328,284	116,977	(15,213)	962,359
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0
NET CHANGE IN FUND BALANCE	1,328,284	116,977	(15,213)	962,359
FUND BALANCE - BEGINNING (From Prior Year)	5,754,905	7,073,158	7,083,189	7,067,976
Adjustments to Beginning Fund Balance (Attach Detail)	0	0	0	0
FUND BALANCE - ENDING	7,083,189	7,190,135	7,067,976	8,030,335

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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32 CAPITAL PROJECTS FUND

REVENUES

1000 REVENUES FROM LOCAL SOURCES				
1124 Property Taxes - Capital Local Levy	3,928,109	4,180,773	4,478,175	4,304,198
1125 Property Taxes - Tax Sales and Redemptions	244,292	375,431	208,000	254,447
1154 Property Taxes - Fee-in-Lieu of Taxes	261,753	289,762	286,975	289,790
1510 Earnings on Investments	240,719	65,000	184,736	65,000
1910 Rentals	280,086	150,000	58,000	150,000
1990 Other Revenues From Local Sources	101,416	200,000	205,000	200,000
TOTAL REVENUES, LOCAL SOURCES	5,056,375	5,260,966	5,420,886	5,263,435
3000 REVENUES FROM STATE SOURCES				
3700 Other State Revenues - Enrollment Growth	94,673	94,673	121,295	112,694
3800 Driver Ed - Vehicles	45,024	40,000	37,726	40,000
3990 Miscellaneous State Revenues	107,206		50,000	
TOTAL REVENUES, STATE SOURCES	246,903	134,673	209,021	152,694
4000 REVENUES FROM FEDERAL SOURCES				
4000 Revenues from Federal Sources				
TOTAL REVENUES, FEDERAL SOURCES	0	0	0	0
TOTAL REVENUES, 32 CAPITAL PROJECTS FUND	5,303,278	5,395,639	5,629,907	5,416,129

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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32 CAPITAL PROJECTS FUND

EXPENDITURES

1000 INSTRUCTION				
340 Other Professional Services	5,000		5,750	
Total Purchased Professional Services (300)	5,000	0	5,750	0
650 Technology Supplies	5,122		200	
Total Supplies and Materials (600)	5,122	0	200	0
733 Furniture and Fixtures	60,740		80,000	80,000
734 Technology Related Hardware	545,769		280,000	280,000
736 Technology Software	188,374		65,000	65,000
739 Other Equipment	289,740		340,000	340,000
Total Property (700)	1,084,623	0	765,000	765,000
TOTAL EXPENDITURES, INSTRUCTION (Function1000)	1,094,745	0	770,950	765,000

2000 SUPPORTING SERVICES				
2100 SUPPORT SERVICES - STUDENTS:				
670 Software			20	
Total Supplies and Materials (600)	0	0	20	0
734 Technology Related Hardware	4,246		3,400	3,500
739 Other Equipment	5,299		2,000	2,000
Total Property (700)	9,545	0	5,400	5,500
TOTAL SUPPORT SERVICES STUDENTS (2100)	9,545	0	5,420	5,500

2200 SUPPORT SERVICES - STAFF ASSISTANCE				
670 Software	1,530		230,000	230,000
Total Supplies and Materials (600)	1,530	0	230,000	230,000
730 Equipment	3,591			
733 Furniture and Fixtures	3,685			
Total Property (700)	7,276	0	0	0
TOTAL SUPPORT SERVICES - STAFF ASSISTANCE (2200)	8,806	0	230,000	230,000

2300 SUPPORT SERVICES - GENERAL DIST. ADMINISTRATION				
730 Equipment	87,599			
734 Technology Related Hardware	5,014		11,000	11,000
Total Property (700)	92,613	0	11,000	11,000
TOTAL GENERAL DISTRICT ADMINISTRATION (2300)	92,613	0	11,000	11,000

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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32 CAPITAL PROJECTS FUND

2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
650 Technology Supplies	2,550			
670 Software				
Total Supplies and Materials (600)	2,550	0	200	0
730 Equipment	8,759			
733 Furniture and Fixtures			260	
734 Technology Related Hardware			3,100	3,500
739 Other Equipment				
Total Property (700)	8,759	0	3,360	3,500
TOTAL SCHOOL ADMINISTRATION (2400)	11,309	0	3,560	3,500

2500 SUPPORT SERVICES - CENTRAL SERVICES				
650 Technology Supplies	3,936		260	3,000
670 Software	42,117		70,000	70,000
689 Miscellaneous				
Total Supplies and Materials (600)	46,053	0	70,260	73,000
730 Equipment	3,728		220	98
733 Furniture and Fixtures			4,600	4,000
734 Technology Related Hardware	139,481		43,000	100,000
736 Technology Software	32,364		30,000	30,000
739 Other Equipment			6,500	6,500
Total Property (700)	175,573	0	84,320	140,598
TOTAL CENTRAL SERVICES (2500)	221,626	0	154,580	213,598

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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32 CAPITAL PROJECTS FUND

2600 OPERATION & MAINTENANCE OF PLANT				
182 Salaries - Custodial & Maintenance	166,859	165,159	174,400	164,341
184 Salaries - All Other				
TOTAL SALARIES (100)	166,859	165,159	174,400	164,341
210 Retirement	37,342	37,161	39,546	35,311
220 Social Security	12,524	12,635	13,193	12,572
240 Insurance (Health/Dental/Life)	19,504	19,043	19,822	19,368
270 Industrial Insurance	4,632	4,631	3,923	4,098
290 Other Employee Benefits				
TOTAL BENEFITS (200)	74,002	73,470	76,484	71,349
320 Professional Educational Services				
340 Other Professional Services	50,470		410,000	410,000
Total Purchased Professional Services (300)	50,470	0	410,000	410,000
430 Repairs & Maint Services	161,411	89,500	106,000	106,000
431 Non-Tech Repairs & Maintenance	336,300		635,000	500,000
490 Other Purchased Property Services	9,996		10,000	10,000
Total Purchased Property Services (400)	507,707	89,500	751,000	616,000
610 General Supplies	75,489		20,000	20,000
611 Building and Grounds Supplies			100,000	100,000
650 Technology Supplies			2,500	2,500
670 Software			15,000	15,000
Total Supplies & Materials (600)	75,489	0	137,500	137,500
734 Technology Related Hardware			52,000	
736 Technology Software	2,093		2,500	2,500
739 Other Equipment	176,190		255,000	240,000
Total Property (700)	178,283	0	309,500	242,500
TOTAL OPERATION AND MAINTENANCE OF PLANT (2600)	1,052,810	328,129	1,858,884	1,641,690

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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32 CAPITAL PROJECTS FUND

2700 STUDENT TRANSPORTATION				
610 General Supplies	1,738		50	
650 Technology Supplies	159			
Total Supplies & Materials (600)	1,897	0	50	0
730 Equipment			6,500	
732 School Buses	482,148		440,000	440,000
739 Other Equipment			2,500	
Total Property (700)	482,148	0	449,000	440,000
TOTAL STUDENT TRANSPORTATION (2700)	484,045	0	449,050	440,000

3300 COMMUNITY SERVICES				
440 Rentals	134,000		135,000	135,000
Total Purchased Property Services (400)	134,000	0	135,000	135,000
TOTAL COMMUNITY SERVICES (3300)	134,000	0	135,000	135,000

4100 LAND ACQUISITION SERVICES				
340 Other Professional Services		295,000		
TOTAL PURCHASED PROFESSIONAL & TECHNICAL (300)	0	295,000	0	0
TOTAL LAND ACQUISITION SERVICES (4100)	0	295,000	0	0

4300 ARCHITECTURE & ENGINEERING SERVICES				
340 Other Professional Services	54,111		22,000	25,000
TOTAL PURCHASED PROFESSIONAL & TECHNICAL (300)	54,111	0	22,000	25,000
TOTAL ARCHITECTURE & ENGINEERING SERVICES (4300)	54,111	0	22,000	25,000

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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32 CAPITAL PROJECTS FUND

4502 FACILITIES ACQUISITION & CONSTRUCTION SERVICES				
450 Construction Services	1,543,459	1,102,500		
Total Property (400)	1,543,459	1,102,500	0	0
521 Property Insurance		6,000	6,000	6,000
540 Advertising		500	500	500
TOTAL OTHER PURCHASED SERVICES (500)	0	6,500	6,500	6,500
610 General Supplies	28,355	275,000		
625 Coal				
Total Supplies (600)	28,355	275,000	0	0
710 Land & Improvements	936,689	225,000		
720 Buildings			95,000	
730 Equipment			33,750	35,000
732 School Buses		437,112		
733 Furniture and Fixtures		225,000	225,000	225,000
734 Technology Related Hardware & Equipment		975,000	390,000	400,000
735 Non-Bus Vehicles		100,000	100,000	100,000
736 Technology Software		275,000	97,000	100,000
739 Other Equipment	(160)	1,020,000	599,000	700,000
Total Property (700)	936,529	3,257,112	1,539,750	1,560,000
TOTAL FACILITIES ACQUISITION & CONSTRUCTION (4500)	2,508,343	4,641,112	1,546,250	1,566,500

4700 BUILDING IMPROVEMENT				
450 Construction Services			2,500	
Total Property (400)	0	0	2,500	0
720 Buildings			95,000	
734 Technology Related Hardware & Equipment	6,709			
Total Property (700)	6,709	0	95,000	0
TOTAL BUILDING IMPROVEMENT (4700)	6,709	0	97,500	0

5000 DEBT SERVICE				
730 Equipment	27,457			
TOTAL PROPERTY (700)	27,457	0	0	0
830 Interest	10,125	15,000	15,000	15,000
840 Redemption of Principal	276,769		300,000	300,000
TOTAL DEBT SERVICE & MISCELLANEOUS (800)	286,894	15,000	315,000	315,000
TOTAL DEBT SERVICE (5000)	314,351	15,000	315,000	315,000
TOTAL EXPENDITURES, 32 CAPITAL PROJECTS FUND	5,993,013	5,279,241	5,599,194	5,351,788
EXCESS (DEFICIENCY) OF REVENUES + (-) EXPEND	(689,735)	116,398	30,713	64,340

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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32 CAPITAL PROJECTS FUND

OTHER FINANCING				
5000 OTHER FINANCING SOURCES (USES)				
5200 Transfers In from Other Funds				
5210 Transfers Out to Other Funds				
5300 Proceeds from Sale of Capital Assets	81,350	30,000	30,000	30,000
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	81,350	30,000	30,000	30,000

SUMMARY -- 32 CAPITAL PROJECTS FUND

REVENUES BY SOURCE				
1000 Total Local	5,056,375	5,260,966	5,420,886	5,263,435
3000 Total State	246,903	134,673	209,021	152,694
4000 Total Federal	0	0	0	0
TOTAL REVENUES	5,303,278	5,395,639	5,629,907	5,416,129

EXPENDITURES BY OBJECT				
100 Salaries	166,859	165,159	174,400	164,341
200 Employee Benefits	74,002	73,470	76,484	71,349
300 Purchased Professional & Technical Services	109,581	295,000	437,750	435,000
400 Purchased Property Services	2,185,166	1,192,000	888,500	751,000
500 Other Purchased Services	0	6,500	6,500	6,500
600 Supplies and Materials	160,996	275,000	438,230	440,500
700 Property	3,009,515	3,257,112	3,262,330	3,168,098
800 Other Objects	286,894	15,000	315,000	315,000
TOTAL EXPENDITURES	5,993,013	5,279,241	5,599,194	5,351,788
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(689,735)	116,398	30,713	64,340
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	81,350	30,000	30,000	30,000
NET CHANGE IN FUND BALANCE	(608,385)	146,398	60,713	94,340
FUND BALANCE - BEGINNING (From Prior Year)	6,346,764	5,634,989	5,738,379	5,799,092
Adjustments to Beginning Fund Balance (Attach Detail)		0	0	0
FUND BALANCE - ENDING	5,738,379	5,781,387	5,799,092	5,893,432

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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51 FOOD SERVICE FUND

REVENUES

1000 REVENUES FROM LOCAL SOURCES				
1510 Interest on Investments	43,718		34,306	
1610 Sales to Students	793,191	725,000	640,052	725,000
1620 Sales to Adults	11,652	18,000	9,024	18,000
1690 Other Revenues From Local Sources	28,372	17,000	20,834	17,000
TOTAL REVENUES, LOCAL SOURCES	876,933	760,000	704,216	760,000
3000 REVENUES FROM STATE SOURCES				
3700 Miscellaneous State Revenues				
3800 School Lunch	650,989	550,000	637,851	640,000
TOTAL REVENUES, STATE SOURCES	650,989	550,000	637,851	640,000
4000 REVENUES FROM FEDERAL SOURCES				
4560 Federal Child Nutrition Program	2,249,104	2,520,000		
4571 National School Lunch Program			322,037	315,000
4572 Natl School Lunch Prog - (Free & Reduced Meals)			1,584,150	1,525,000
4574 Federal School Breakfast Reimbursement			475,000	420,000
4579 Other Child Nutrition Programs			251,113	260,000
TOTAL REVENUES, FEDERAL SOURCES	2,249,104	2,520,000	2,632,300	2,520,000
TOTAL REVENUES, 51 FOOD SERVICE FUND	3,777,026	3,830,000	3,974,367	3,920,000

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED	PROPOSED
			FINAL AMENDED BUDGET FY 2020	BUDGET FY2021

51 FOOD SERVICE FUND

EXPENDITURES

3100 FOOD SERVICES				
151 Salaries - Accounting Personnel	25,482			
152 Salaries - Secretarial & Clerical Personnel	116,800	143,713	118,770	137,884
161 Salaries - Teachers Aides & Para-Professionals	4,760	300	6,132	
172 Salaries - Bus Drivers			152,000	
191 Salaries - Food Service Personnel	1,148,991	1,207,164	1,230,400	1,229,580
198 Salaries - Other Classified Personnel	61,963	87,314	89,371	87,589
TOTAL SALARIES (100)	1,357,996	1,438,491	1,596,673	1,455,053
210 Retirement	191,403	203,627	202,900	186,044
220 Social Security	101,022	110,022	118,628	111,312
240 Insurance (Health/Dental/Life)	165,226	166,288	191,950	168,949
270 Industrial Insurance	32,647	40,323	27,900	36,280
280 Unemployment Compensation	13		565	600
290 Other Employee Benefits	4,641			
TOTAL BENEFITS (200)	494,952	520,260	541,943	503,185
320 Professional Educational Services				
340 Other Professional Services	1,950	34,000	34,000	34,000
Total Purchased Professional Services (300)	1,950	34,000	34,000	34,000
412 Disposal Service	0			
431 Non-Tech Repairs & Maintenance	22,139	35,000	52,970	35,000
440 Rentals		500		500
Total Purchased Property Services (400)	22,139	35,500	52,970	35,500
521 Property Insurance	522	500	522	500
530 Communication (Telephone & Other)	1,297	1,000	1,332	1,000
580 Travel/Per Diem	8,326	7,500	7,500	7,500
Total Other Purchases Services (500)	10,145	9,000	9,354	9,000
610 General Supplies	165,755	214,500	214,500	214,500
621 Natural Gas				
622 Electricity				
630 Food	1,461,176	2,000,000	1,500,000	1,700,000
689 Miscellaneous	2,994	5,000	1,500	5,000
Total Supplies & Materials (600)	1,629,925	2,219,500	1,716,000	1,919,500
733 Furniture	9,898		1,600	
734 Technology Related Hardware		15,000	17,600	15,000
735 Non-Bus Vehicles	42,027			35,000
739 Other Equipment	46,010	5,000	45,000	240,000
Total Property (700)	97,935	20,000	64,200	290,000
TOTAL EXPENSES, 51 FOOD SERVICES FUND	3,615,042	4,276,751	4,015,140	4,246,238

IRON COUNTY SCHOOL DISTRICT	ACTUAL	ADOPTED	PROPOSED	PROPOSED
	FY 2019	BUDGET FY 2020	FINAL AMENDED BUDGET FY 2020	BUDGET FY2021

51 FOOD SERVICE FUND

5000 OTHER FINANCING SOURCES (USES)				
5200 Transfers In from Other Funds				
5210 Transfers Out to Other Funds				
5900 Other Financing Sources (Uses)(Attach Detail)				
6000 OTHER ITEMS				
6100 Capital Contributions				
6300 Special Items				
6400 Extraordinary Items				
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0

SUMMARY -- 51 FOOD SERVICE FUND

REVENUES BY SOURCE				
1000 Total Local	876,933	760,000	704,216	760,000
3000 Total State	650,989	550,000	637,851	640,000
4000 Total Federal	2,249,104	2,520,000	2,632,300	2,520,000
TOTAL REVENUES	3,777,026	3,830,000	3,974,367	3,920,000

EXPENDITURES BY OBJECT				
100 Salaries	1,357,996	1,438,491	1,596,673	1,455,053
200 Employee Benefits	494,952	520,260	541,943	503,185
300 Purchased Professional & Technical Services	1,950	34,000	34,000	34,000
400 Purchased Property Services	22,139	35,500	52,970	35,500
500 Other Purchased Services	10,145	9,000	9,354	9,000
600 Supplies and Materials	1,629,925	2,219,500	1,716,000	1,919,500
700 Property	97,935	20,000	64,200	290,000
800 Other Objects	0	0	0	0
TOTAL EXPENDITURES	3,615,042	4,276,751	4,015,140	4,246,238
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	161,984	(446,751)	(40,773)	(326,238)
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	0	0	0	0
NET CHANGE IN FUND BALANCE	161,984	(446,751)	(40,773)	(326,238)
FUND BALANCE - BEGINNING (From Prior Year)	1,468,307	1,027,698	1,630,291	1,589,518
Adjustments to Beginning Fund Balance (Attach Detail)	0	0	0	0
FUND BALANCE - ENDING	1,630,291	580,947	1,589,518	1,263,280

IRON COUNTY SCHOOL DISTRICT	ACTUAL FY 2019	ADOPTED BUDGET FY 2020	PROPOSED FINAL AMENDED BUDGET FY 2020	PROPOSED BUDGET FY2021
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SUMMARY -- ALL FUNDS

REVENUES BY SOURCE					
1000	Total Local	37,983,539	38,755,637	38,161,459	38,936,700
3000	Total State	48,522,530	50,856,183	51,620,185	52,497,952
4000	Total Federal	7,345,544	7,319,221	8,399,697	7,479,627
TOTAL REVENUES		93,851,613	96,931,041	98,181,340	98,914,280

EXPENDITURES BY OBJECT					
100	Salaries	43,146,881	46,675,345	47,183,429	47,068,940
200	Employee Benefits	20,666,054	22,203,625	23,075,755	22,825,917
300	Purchased Professional & Technical Services	1,163,983	2,322,500	1,961,876	1,794,000
400	Purchased Property Services	2,763,107	1,770,550	1,553,181	1,395,850
500	Other Purchased Services	1,325,282	1,382,200	1,258,736	1,090,600
600	Supplies and Materials	6,742,728	7,626,100	6,987,514	7,721,850
700	Property	4,226,663	4,152,612	4,695,999	4,756,598
800	Other Objects	12,056,134	11,410,917	12,253,713	11,546,865
TOTAL EXPENDITURES		92,090,832	97,543,849	98,970,202	98,200,619