

# Iron County School District

2019-2020  
Tentative Budget

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT	TENTATIVE BUDGET FY2020
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## 10 GENERAL FUND

### REVENUES

#### 1000 REVENUES FROM LOCAL SOURCES

1110 Property Taxes - Basic Rate (General Fund)	7,141,595
1111 Tax Sales and Redemptions - Basic	572,730
1112 Property Taxes - Voted Local Levy	3,439,661
1113 Tax Sales and Redemptions - Voted Local Levy	275,848
1110 Property Taxes - Board Local Levy	4,729,533
1115 Tax Sales and Redemptions - Board Local Levy	379,292
0000 Property Taxes - Charter School Levy	245,076
0000 Tax Sales and Redemptions - Charter School Levy	19,654
1154 FILT--Basic	417,337
1162 FILT--Voted Local Levy	201,005
1164 FILT--Board Local Levy	276,382
0000 FILT--Charter School Levy	14,322
1310 Tuition From Pupils Or Parents	150,000
1420 Transportation Fees From Other LEA's Within the S	10,000
1510 Interest On Investments	150,000
1910 Rentals	250,000
1940 Textbooks (Sales and Rentals	40,000
1950 Miscellaneous Revenues From Other School Distric	300,000
1960 Miscellaneous Revenues from Other Local Governm	25,000
1990 Other Revenues From Local Sources	250,000
<b>TOTAL REVENUES, LOCAL SOURCES</b>	<b>18,887,434</b>

#### 3000 REVENUES FROM STATE SOURCES

##### MINIMUM SCHOOL PROGRAM (From District Summary-Final)

##### REGULAR BASIC PROGRAM

3010 Regular School Programs Kindergarten	1,464,720
3010 Regular School Programs 1-12	23,940,005
Less District Local Charter Replacement	(261,260)
3010 Foreign Exchange Students	14,128
3015 Necessarily Existent Small Schools	740,291
3020 Professional Staff	2,965,366
3025 Administrative Costs	0

##### RESTRICTED BASIC PROGRAM

3100 Restricted Basic School Program	
3105 Special Education -- Add-On	4,309,005
3110 Special Education -- Self-Contained	546,145
3120 Extended Year Program - Severely Disabled	21,038
3125 Special Education -- State Programs	98,786
3155 Applied Technology -- Add-On	1,334,555
3100 Class Size Reduction - (State Funds)	2,126,449
3200 Related to Basic Programs	

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
3200 Pupil Transportation To And From School	1,955,396
3200 Flexible Allocation WPU Distribution	112,162
3300 Focus Populations	
3300 Enhancement for At-Risk Students	593,349
3300 At Risk -- Youth-in-Custody	900,000
3300 Adult Education	86,285
3300 Adult Education Corrections Institutions	10,000
3300 Gifted and Talented	46,506
3300 Advanced Placement	
3300 Concurrent Enrollment	107,962
3300 Early Literacy Program	190,523
3300 Early Interventions	143,539
3400 Educator Supports	
3400 Educator Salary Adjustments	2,523,408
3400 Teachers Supplies & Materials	79,153
3500 Statewide Initiatives	
3500 School Land Trust Program	1,237,196
3500 Teacher and Students Success Act Program	569,759
3500 Student Health & Counseling Support Program	180,000
3500 Library Books and Supplies	12,163
3500 School Nurses	17,000
3500 Dual Immersion	28,000
3500 USTAR	130,000
3500 BTS Arts	175,000
3500 Digital Teaching & Learning	290,000
3600 Voted and Local Board Levies	
3600 Voted Leeway Local Guarantee	753,163
3600 Board Leeway Local Guarantee	959,250
3800 Miscellaneous State Revenue	
3800 Driver Education (Behind-the-Wheel)	85,000
3400 SEA Discretionary Fund (Critical Languages)	10,000
3200 Flexible Account - Our Schools Now Compromise	300,000
3990 Revenues From Other State Agencies	50,000
<b>TOTAL REVENUES, STATE SOURCES</b>	<b>48,844,042</b>

#### 4000 REVENUES FROM FEDERAL SOURCES

4200 UNRESTRICTED REVENUE - FED GOV	
4300 Indian Education Programs	48,000
4300 ETI E-rate	
4524 IDEA - B -- Disabled (PL 101-476)	1,550,000
4526 IDEA - D -- Personnel Training	
4538 Formula Allocation	205,000
4546 Leadership & Development	11,000
4700 Federal Revenue Through Other Agencies	

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
4800 Federal NCLB Title I A - LEA Grants	2,182,000
4800 Federal NCLB Title I C - Migrant Children	
4800 Federal NCLB Title I D - Neglected & Delinquent (YIC)	15,000
4800 Federal NCLB Title I - Rural and Low Income Schools	180,000
4800 Federal NCLB Title II A - Teacher Quality	330,000
4800 Federal NCLB Title III A -English Language Acquisition	30,000
4990 Miscellaneous Federal Revenue	45,000
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>	<b>4,596,000</b>
<b>TOTAL REVENUES, 10 GENERAL FUND</b>	<b>72,327,476</b>

## EXPENDITURES

<b>1000 INSTRUCTION</b>	
131 Salaries - Teachers	25,538,491
132 Salaries - Substitute Teachers	500,000
161 Salaries - Teacher Aides & Paraprofessionals	4,680,958
195 Salaries - Coaches	335,671
<b>TOTAL SALARIES (100)</b>	<b>31,055,119</b>
210 Retirement	5,762,517
220 Social Security	2,267,760
240 Insurance (Health/Dental/Life)	6,200,744
270 Industrial Insurance	76,897
280 Unemployment Insurance	7,500
290 Other Employee Benefits	344,944
<b>TOTAL EMPLOYEE BENEFITS (200)</b>	<b>14,660,362</b>
320 Professional Educational Services	150,000
330 Professional Employee Training and Development	2,500
340 Other Professional Services	300,000
<b>Total Purchased Professional Services (300)</b>	<b>452,500</b>
431 Non-Tech Repairs and Maintenance	3,000
490 Other Purchased Property Services	
<b>Total Purchased Property Services (400)</b>	<b>3,000</b>
580 Travel/Per Diem	1,000
590 Inter-Educational Purchases Services	
591 Services Purchased from a LEA In-State	12,000
<b>Total Other Purchased Services (500)</b>	<b>13,000</b>
600 General Supplies	640,500
641 Books (Textbooks only)	400,000
642 e Textbooks	50,000
650 Technology Supplies	70,000
670 Software (Textbooks)	400,000
<b>Total Supplies and Materials (600)</b>	<b>1,560,500</b>
733 Furniture and Fixtures	
734 Technology Related Hardware	550,000

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
739 Other Equipment	80,000
Total Property (700)	630,000
800 Other Objects	
810 Dues and Fees	
Total Debt and Miscellaneous (800)	0
<b>TOTAL EXPENDITURES, INSTRUCTION (Function1000)</b>	<b>48,374,481</b>
<b>2000 SUPPORTING SERVICES</b>	
<b>2100 SUPPORT SERVICES - STUDENTS:</b>	
131 Salaries - Teachers	672,447
141 Salaries - Attendance and Social Work Personnel	306,262
142 Salaries - Guidance Personnel	1,008,329
143 Salaries - Health Services Personnel	259,885
144 Salaries - Psychological Personnel	267,094
152 Salaries - Secretarial and Clerical	92,642
100 Salaries - All Other	43,848
TOTAL SALARIES (100)	2,650,508
210 Retirement	598,201
220 Social Security	202,764
240 Insurance (Health/Dental/Life)	482,786
270 Industrial Insurance	6,672
290 Other Employee Benefits	24,929
TOTAL BENEFITS (200)	1,315,351
320 Professional - Educational Services	
Total Purchased Professional Services (300)	0
490 Other Purchased Property Services	
Total Purchased Property Services (400)	0
530 Communication (Telephone & Other)	1,000
580 Travel/Per Diem	10,000
590 Inter-Educational Purchases Services	
Total Other Purchased Services (500)	11,000
610 General Supplies	13,000
Total Supplies and Materials (600)	13,000
739 Other Equipment	
Total Property (700)	0
800 Other Objects	
Total Other Objects (800)	0
<b>TOTAL SUPPORT SERVICES STUDENTS (2100)</b>	<b>3,989,860</b>

<b>2200 SUPPORT SERVICES - STAFF ASSISTANCE</b>	
115 Salaries - Supervisors & Directors	348,160

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
131 Salaries - Teachers	581,982
132 Salaries - Substitute Teachers	
145 Salaries - Media Personnel - Licensed	171,567
152 Salaries - Secretarial and Clerical	102,195
162 Salaries - Media Personnel - Non-Licensed	198,840
100 Salaries - All Other	
<b>TOTAL SALARIES (100)</b>	<b>1,402,744</b>
210 Retirement	317,272
220 Social Security	114,062
240 Insurance (Health/Dental/Life)	249,744
270 Industrial Insurance	3,543
290 Other Employee Benefits	8,659
<b>TOTAL BENEFITS (200)</b>	<b>693,280</b>
320 Professional Educational Services	100,000
330 Professional Employee Training and Development	80,000
340 Other Professional Services	50,000
<b>Total Purchased Professional Services (300)</b>	<b>230,000</b>
432 Technology Repairs and Maintenance	5,000
490 Other Purchased Property Services	
<b>Total Purchased Property Services (400)</b>	<b>5,000</b>
530 Communication (Telephone & Other)	
580 Travel/Per Diem	300,000
590 Inter Education Purchased Services	
<b>Total Other Purchases Services (500)</b>	<b>300,000</b>
610 General Supplies	10,000
642 Periodicals	
644 Library Books	100,000
650 Technology Supplies	1,000
670 Software	10,000
<b>Total Supplies and Materials (600)</b>	<b>121,000</b>
733 Furniture and Fixtures	2,000
734 Technology Related Hardware	3,000
739 Other Equipment	2,000
<b>Total Property (700)</b>	<b>7,000</b>
800 Other Objects	
810 Dues and Fees	
<b>Total Debt and Miscellaneous (800)</b>	<b>0</b>
<b>TOTAL SUPPORT SERVICES - STAFF ASSISTANCE (2200)</b>	<b>2,759,024</b>

**2300 SUPPORT SERVICES - GENERAL DIST. ADMINISTRATION**

111 Compensation - School Board	21,700
112 Salaries - Superintendent	147,936
114 Salaries - Business Administrator	141,404

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
152 Salaries - Secretarial and Clerical	48,218
100 Salaries - All Other	
TOTAL SALARIES (100)	359,258
210 Retirement	62,021
220 Social Security	27,483
240 Insurance (Health/Dental/Life)	77,483
270 Industrial Insurance	909
290 Other Employee Benefits	0
TOTAL BENEFITS (200)	167,896
310 Official/Admin Services	
320 Professional Educational Services	
340 Other Professional Services	30,000
349 Purchased Legal Services	30,000
Total Purchased Professional Services (300)	60,000
490 Other Purchased Property Services	
Total Purchased Property Services (400)	0
522 Liability Insurance	60,000
523 Fidelity Bond Premiums	6,000
530 Communication (Telephone & Other)	500
540 Advertising	
580 Travel/Per Diem	33,000
590 Inter Education Purchased Services	
591 Services Purchased form an LEA In-State	30,000
Total Other Purchases Services (500)	129,500
610 General Supplies	5,000
670 Software	
Total Supplies and Materials (600)	5,000
733 Furniture and Fixtures	
734 Technology Related Hardware	
739 Other Equipment	
Total Property (700)	0
800 Other Objects	
810 Dues and Fees	
Total Debt and Miscellaneous (800)	0
<b>TOTAL GENERAL DISTRICT ADMINISTRATION (2300)</b>	<b>721,654</b>

<b>2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION</b>	
121 Salaries - Principals and Assistants	2,132,028
152 Salaries - Secretarial and Clerical	934,103
100 Salaries - All Other	
TOTAL SALARIES (100)	3,066,131

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
210 Retirement	679,007
220 Social Security	239,030
240 Insurance (Health/Dental/Life)	720,902
270 Industrial Insurance	7,754
290 Other Employee Benefits	58,445
<b>TOTAL BENEFITS (200)</b>	<b>1,705,137</b>
320 Professional - Educational Services	
Total Purchased Professional Services (300)	0
490 Other Purchased Property Services	
Total Purchased Property Services (400)	0
530 Communication (Telephone & Other)	21,000
580 Travel/Per Diem	8,500
Total Other Purchases Services (500)	29,500
610 General Supplies	
670 Software	10,000
Total Supplies and Materials (600)	10,000
739 Other Equipment	
Total Property (700)	0
800 Other Objects	
810 Dues and Fees	
Total Other Objects (800)	0
<b>TOTAL SCHOOL ADMINISTRATION (2400)</b>	<b>4,810,768</b>
<b>2500 SUPPORT SERVICES - CENTRAL SERVICES</b>	
114 Salaries - School Business Administrator	
151 Salaries - Accounting Personnel	156,710
152 Salaries - Secretarial & Clerical	187,655
184 Admin Technology Support	624,980
199 Salaries - All Other	
<b>TOTAL SALARIES (100)</b>	<b>969,345</b>
210 Retirement	216,151
220 Social Security	74,155
240 Insurance (Health/Dental/Life)	200,414
270 Industrial Insurance	2,451
290 Other Employee Benefits	32,373
<b>TOTAL BENEFITS (200)</b>	<b>525,544</b>
320 Professional Educational Services	
330 Prof Employee Training and Development	5,000
340 Other Professional Services	500
Total Purchased Professional Services (300)	5,500
490 Other Purchased Property Services	
Total Purchased Property Services (400)	0
530 Communication (Telephone & Other)	8,000
540 Advertising	700

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
580 Travel/Per Diem	14,500
Total Other Purchases Services (500)	23,200
610 General Supplies	15,000
670 Software	
689 Miscellaneous	
Total Supplies and Materials (600)	15,000
739 Other Equipment	
Total Property (700)	0
800 Other Objects	
810 Dues and Fees	
Total Other Objects (800)	0
<b>TOTAL CENTRAL SERVICES (2500)</b>	<b>1,538,589</b>
<b>2600 OPERATION &amp; MAINTENANCE OF PLANT</b>	
152 Salaries - Secretarial & Clerical	9,808
181 Salaries - Operation & Maintenance Supervisors	226,035
182 Salaries - Custodial & Maintenance	2,426,077
184 Salaries - All Other	9,000
TOTAL SALARIES (100)	2,670,920
210 Retirement	556,925
220 Social Security	206,792
240 Insurance (Health/Dental/Life)	723,231
270 Industrial Insurance	73,546
290 Other Employee Benefits	32,246
TOTAL BENEFITS (200)	1,592,740
320 Professional Educational Services	1,000
340 Other Professional Services	200,000
Total Purchased Professional Services (300)	201,000
421 Water & Sewer	285,000
412 Disposal Service	45,000
431 Non-Tech Repairs & Maintenance	130,000
432 Technology Repairs & Maintenance	42,000
440 Rentals	1,000
441 Rental of Land & Buildings	
442 Rental of Equipment & Vehicles	2,000
Total Purchased Property Services (400)	505,000
521 Property Insurance	180,000
522 Liability Insurance	5,000
530 Communication (Telephone & Other)	85,000
580 Travel/Per Diem	18,000
Total Other Purchases Services (500)	288,000
610 General Supplies	450,000
611 Building and Grounds Supplies	
621 Natural Gas	40,000

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
622 Electricity, etc.	900,000
624 Heating Oil	65,000
625 Coal	25,000
626 Motor Fuel (Gasoline & Diesel)	45,000
670 Software	
681 Lubricants	3,000
683 Repair Parts for Other Vehicles	25,000
689 Miscellaneous	30,000
Total Supplies & Materials (600)	1,683,000
739 Other Equipment	8,000
Total Property (700)	8,000
800 Other Objects	
810 Dues and Fees	
Total Other Objects (800)	0
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT (2600)</b>	<b>6,948,660</b>

<b>2700 STUDENT TRANSPORTATION</b>	
152 Salaries - Secretarial and Clerical	75,598
171 Salaries - Student Transportation Supervisor	70,350
172 Salaries - Bus Drivers	1,289,431
173 Salaries - Mechanics & Other Garage Employees	200,456
174 Salaries - Other (Trainers, etc.)	60,925
TOTAL SALARIES (100)	1,696,758
210 Retirement	155,012
220 Social Security	129,360
240 Insurance (Health/Accident/Life)	181,584
270 Industrial Insurance	57,367
280 Unemployment Insurance	2,000
290 Other Employee Benefits	0
TOTAL BENEFITS (200)	525,323
320 Professional - Educational Services	
330 Professional Employee Training & Development	1,500
340 Other Professional Services	10,000
Total Purchased Professional & Technical Services	11,500
411 Water/Sewage	2,000
412 Disposal Service	1,000
431 Non-Tech Repairs & Maintenance	22,500
440 Rentals	
441 Rental of Land & Buildings	
442 Rental of Equipment & Vehicles	
Total Purchased Property Services (400)	25,500

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
514 Student Allowance	34,000
521 Property Insurance	28,000
522 Liability Insurance	16,000
530 Communications (Telephone and Other)	2,500
580 Travel/Per Diem	85,000
Total Other Purchases Services (500)	165,500
610 General Supplies	17,000
621 Natural Gas	5,000
622 Electricity	13,000
624 Heating Oil	
626 Motor Fuel (Gasoline & Diesel)	400,000
670 Software	15,000
681 Lubricants	10,000
682 Tires & Tubes	25,000
683 Repair Parts for Buses	140,000
684 Repair Parts for Garage Equipment	4,000
689 Miscellaneous Supplies	16,000
Total Supplies & Materials (600)	645,000
730 Equipment	1,500
732 School Buses	
Total Property (700)	1,500
890 Miscellaneous Expenditures	
891 Training	8,000
Total Other Objects (800)	8,000
<b>TOTAL STUDENT TRANSPORTATION (2700)</b>	<b>3,079,082</b>
<b>3300 COMMUNITY SERVICES</b>	
115 Salaries - Supervisors and Directors	30,000
161 Salaries - Teacher Aides & Para-Professionals	
172 Salaries - Bus Drivers	15,000
TOTAL SALARIES (100)	45,000
210 Retirement	7,200
220 Social Security	3,000
240 Insurance (Health/Dental/Life)	100
270 Industrial Insurance	100
TOTAL BENEFITS (200)	10,400
300 Purchased Professional and Educational Services	9,000
400 Purchased Property Services	
500 Other Purchased Services	
591 Services Purchased from Another District Within the	
592 Services Purchased from Another District Outside the State	
Total Other Purchases Services (500)	0
600 Supplies	0
700 Property	0

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
800 Other Objects	
810 Dues and Fees	
Total Other Objects (800)	<b>0</b>
<b>TOTAL COMMUNITY SERVICES (3300)</b>	<b>64,400</b>
<b>TOTAL SUPPORT SERVICES (2000)</b>	
5200 DEBT SERVICE (TAX ANTICIPATION NOTES)	
830 Interest	
<b>TOTAL EXPENDITURES, 10 GENERAL FUND</b>	<b>72,286,518</b>
<b>EXCESS (DEFICIENCY) OF REVENUES + (-) EXPEND</b>	<b>40,959</b>

### 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	
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>

### SUMMARY -- 10 GENERAL FUND

REVENUES BY SOURCE		
1000	Total Local	<b>18,887,434</b>
3000	Total State	<b>48,844,042</b>
4000	Total Federal	<b>4,596,000</b>
<b>TOTAL REVENUES</b>		<b>72,327,476</b>

EXPENDITURES BY OBJECT		
100	Salaries	<b>43,915,784</b>
200	Employee Benefits	<b>21,196,034</b>
300	Purchased Professional & Technical Services	<b>969,500</b>
400	Purchased Property Services	<b>538,500</b>

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT		TENTATIVE BUDGET FY2020
500	Other Purchased Services	959,700
600	Supplies and Materials	4,052,500
700	Property	646,500
800	Other Objects	8,000
<b>TOTAL EXPENDITURES</b>		<b>72,286,518</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>40,959</b>
<b>OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>0</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>40,959</b>

## 21 STUDENT ACTIVITY FUND REVENUES

### 1000 REVENUES FROM LOCAL SOURCES

1510	Earnings on Investments	7,500
1740	Fees	1,250,000
1750	School Vending & Stores	60,000
1790	Other Student Activity	500,000
1800	Community Services Activities	10,000
1910	Other Revenues From Local Sources	450,000
<b>TOTAL REVENUES, LOCAL SOURCES</b>		<b>2,277,500</b>

### 3000 REVENUES FROM STATE SOURCES

3900	Revenues from Other State Agencies	
<b>TOTAL REVENUES, STATE SOURCES</b>		<b>0</b>

### 4000 REVENUES FROM FEDERAL SOURCES

4900	Other Revenues From Federal Sources	
<b>TOTAL REVENUES, FEDERAL SOURCES</b>		<b>0</b>

<b>TOTAL REVENUES, 21 STUDENT ACTIVITY FUND</b>		<b>2,277,500</b>
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## EXPENDITURES

<b>1000 INSTRUCTIONAL</b>		
100	Salaries	
200	Other Benefits	
<b>TOTAL BENEFITS (200)</b>		<b>0</b>
320	Purchased Professional and Educational Services	1,000,000
Total Purchased - Educational Services (300)		1,000,000
490	Other Purchased Property Services	

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
Total Purchased Property Services (400)	0
590 Inter Education Purchased Services	400,000
Total Other Purchased Services (500)	400,000
610 GeneralSupplies	1,025,000
Total Supplies and Materials (600)	1,025,000
739 Other Equipment	225,000
Total Property (700)	225,000
890 Miscellaneous Expenditures	7,500
Total Debt and Miscellaneous (800)	7,500
<b>TOTAL INSTRUCTIONAL SERVICES (1000)</b>	<b>2,657,500</b>
<b>TOTAL EXPENDITURES, 21 STUDENT ACTIVITY FUND</b>	<b>2,657,500</b>
<b>5000 OTHER FINANCING SOURCES (USES)</b>	
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)	
<b>6000 OTHER ITEMS</b>	
6100 Capital Contributions	
6300 Special Items	
6400 Extraordinary Items	
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>

### **SUMMARY -- 21 STUDENT ACTIVITY FUND**

<b>REVENUES BY SOURCE</b>		
1000	Total Local	2,277,500
3000	Total State	0
4000	Total Federal	0
<b>TOTAL REVENUES</b>		<b>2,277,500</b>

<b>EXPENDITURES BY OBJECT</b>		
300	Purchased Professional & Technical Services	1,000,000
400	Purchased Property Services	0
500	Other Purchased Services	400,000
600	Supplies and Materials	1,025,000
700	Property	225,000
800	Miscellaneous Expenditures	7,500
<b>TOTAL EXPENDITURES</b>		<b>2,657,500</b>
<b>EXCESS (DEFICIENCY) OF REVENUES</b>		

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
<b>OVER (UNDER) EXPENDITURES</b>	<b>(380,000)</b>
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>(380,000)</b>

**23 NON K-12 PROGRAMS FUND  
REVENUES**

1000 REVENUES FROM LOCAL SOURCES

1310 Tuitions from Pupils or Parents	165,000
1400 Transportation Fees	
1500 Earnings on Investments	
1990 Other Revenues From Local Sources	50,000
<b>TOTAL REVENUES, LOCAL SOURCES</b>	<b>215,000</b>

3000 REVENUES FROM STATE SOURCES

3100 Special Education - Pre-School	1,085,136
3209 Adult High School	
3300 Special Populations	45,000
3713 Corrections Education	
3800 SUPPLEMENTALS / OTHER BILLS	
3990 State Revenue From Non-USBE State	
<b>TOTAL REVENUES, STATE SOURCES</b>	<b>1,130,136</b>

4000 REVENUES FROM FEDERAL SOURCES

4630 High Quality School Readiness (TANF)	145,000
4522 IDEA-B --Preschool Disabled (Sec 619)	58,221
4580 Federal Adult Ed Programs	
4581 Prison Institutionalized	
4582 State Leadership	
4584 English Language/Civics Education	
4630 Refugee School Impact Grant	
<b>TOTAL REVENUES, FEDERAL SOURCES</b>	<b>203,221</b>

<b>TOTAL REVENUES, 23 NON K-12 PROGRAMS FUND</b>	<b>1,548,357</b>
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**EXPENDITURES**

1000 INSTRUCTION

131 Salaries - Teachers	473,560
132 Salaries - Substitute Teachers	1,500
161 Salaries - Teachers Aides & Para-Professionals	455,586
<b>TOTAL SALARIES (100)</b>	<b>930,646</b>
210 Retirement	109,719
220 Social Security	71,080
240 Group Insurance	107,021
270 Industrial Insurance	2,350
280 Unemployment Insurance	4,000
290 Other Employee Benefits	17,455
<b>TOTAL BENEFITS (200)</b>	<b>311,625</b>

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
320 Professional Educational Services	
Total Purchased Professional Services (300)	<b>0</b>
490 Other Purchased Property Services	
Total Purchased Property Services (400)	<b>0</b>
530 Communication (Telephone & Other)	
540 Advertising	
Total Other Purchases Services (500)	<b>0</b>
610 General Supplies	<b>35,000</b>
641 Textbooks	
670 Software	<b>1,000</b>
689 Miscellaneous	
Total Supplies and Materials (600)	<b>36,000</b>
734 Technology Related Equipment	<b>4,000</b>
739 Other Equipment	
Total Property (700)	<b>4,000</b>
800 Other Objects	
870 Indirect Costs - Restricted	
Total Other Objects (800)	<b>0</b>
<b>TOTAL INSTRUCTION</b>	<b>1,282,271</b>
2100 SUPPORT SERVICES - STUDENTS:	
131 Salaries - Teachers	<b>0</b>
143 Salaries - Health Services Personnel	<b>137,071</b>
TOTAL SALARIES (100)	<b>137,071</b>
210 Retirement	<b>32,472</b>
220 Social Security	<b>10,486</b>
240 Group Insurance	<b>26,637</b>
270 Industrial Insurance	<b>316</b>
290 Other Employee Benefits	
TOTAL BENEFITS (200)	<b>69,911</b>
320 Professional Educational Services	
Total Purchased Professional Services (300)	<b>0</b>
432 Technology Repairs & Maintenance	
Total Purchased Property Services (400)	<b>0</b>
580 Travel/Per Diem	
Total Other Purchases Services (500)	<b>0</b>
610 General Supplies	
Total Supplies and Materials (600)	<b>0</b>
<b>TOTAL SUPPORT SERVICES - STUDENTS:</b>	<b>206,982</b>
2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF	
115 Salaries - Supervisors & Directors	
TOTAL SALARIES (100)	<b>0</b>
210 Retirement	<b>0</b>

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT		TENTATIVE BUDGET FY2020
220 Social Security		0
TOTAL BENEFITS (200)		0
310 Official/Admin Services		2,000
330 Professional Employee Training & Development		12,000
Total Purchased Professional & Technical Services		14,000
580 Travel/Per Diem		3,000
TOTAL OTHER PURCHASED SERVICES (500)		3,000
610 General Supplies		5,000
Total Supplies and Materials (600)		5,000
<b>TOTAL SUPPORT SERVICES - INSTRUCTIONAL STAFF</b>		<b>22,000</b>
2300 SUPPORT SERVICES - DIST. GENERAL ADMINISTRATION		
320 Purchased Professional and Technical Services		
340 Other Professional Services		2,000
Total Purchased Professional Services (300)		2,000
<b>TOTAL SUPPORT SERVICES - DIST. GENERAL ADMINISTRATION</b>		<b>2,000</b>
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION		
121 Salaries - School Principals		0
TOTAL SALARIES (100)		0
210 Retirement		
220 Social Security		
240 Group Insurance		
270 Industrial Insurance		
TOTAL BENEFITS (200)		0
<b>TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION</b>		<b>0</b>
2500 SUPPORT SERVICES - CENTRAL		
184 Salaries - Technology Specialists		
199 Salaries - All Other		
TOTAL SALARIES (100)		0
210 Retirement		
220 Social Security		
240 Group Insurance		
270 Industrial Insurance		
TOTAL BENEFITS (200)		0
<b>TOTAL SUPPORT SERVICES - CENTRAL</b>		<b>0</b>
2600 OPERATION & MAINTENANCE OF PLANT SERVICES		
182 Salaries - Custodial & Maintenance		16,716
TOTAL SALARIES (100)		16,716
210 Retirement		1,931
220 Social Security		1,279
240 Group Insurance		0

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
270 Industrial Insurance	495
TOTAL BENEFITS (200)	3,704
411 Water/Sewage	1,000
412 Disposal Service	800
431 Non-Tech Repairs & Maintenance	2,750
432 Technology Repairs & Maintenance	
440 Rentals	
441 Rental of Land & Buildings	
442 Rental of Equipment & Vehicles	
TOTAL PURCHASED PROPERTY SERVICES (400)	4,550
521 Property Insurance	2,200
530 Communication (Telephone & Other)	1,800
TOTAL OTHER PURCHASED SERVICES (500)	4,000
610 General Supplies	4,000
621 Natural Gas	1,500
622 Electricity	6,000
624 Fuel Oil	1,200
625 Coal	
626 Motor Fuel (Gas & Diesel)	
683 Repair Parts for Other Vehicles	400
689 Miscellaneous	
TOTAL SUPPLIES & MATERIALS (600)	13,100
739 Other Equipment	
Total Property (700)	0
<b>TOTAL SUPPORT SERVICES - OPERATION &amp; MAINTENANCE</b>	<b>42,071</b>
<b>2700 STUDENT TRANSPORTATION SERVICES</b>	
172 Salaries - Bus Drivers	1,400
174 Salaries - Other	55,000
TOTAL SALARIES (100)	56,400
210 Retirement	700
220 Social Security	5,000
240 Group Insurance	
270 Industrial Insurance	300
TOTAL BENEFITS (200)	6,000
514 Student Transportation Services-Student Allowance	
TOTAL OTHER PURCHASED SERVICES (500)	0
<b>TOTAL SUPPORT SERVICES - STUDENT TRANSPORTATION</b>	<b>62,400</b>
<b>TOTAL EXPENDITURES, 23 NON K-12 PROGRAMS FUND</b>	<b>1,617,724</b>
<b>5000 OTHER FINANCING SOURCES (USES)</b>	
5200 Transfers In from Other Funds	

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
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	
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>

### **SUMMARY -- 23 NON K-12 PROGRAMS FUND**

<b>REVENUES BY SOURCE</b>		
1000	Total Local	<b>215,000</b>
3000	Total State	<b>1,130,136</b>
4000	Total Federal	<b>203,221</b>
<b>TOTAL REVENUES</b>		<b>1,548,357</b>

<b>EXPENDITURES BY OBJECT</b>		
100	Salaries	<b>1,140,833</b>
200	Employee Benefits	<b>391,240</b>
300	Purchased Professional & Technical Services	<b>16,000</b>
400	Purchased Property Services	<b>4,550</b>
500	Other Purchased Services	<b>9,000</b>
600	Supplies and Materials	<b>49,100</b>
700	Property	<b>4,000</b>
800	Other Objects	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>1,614,724</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>(66,367)</b>
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>0</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(66,367)</b>

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT	TENTATIVE BUDGET FY2020
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## 26 TAX INCREMENT FINANCING FUND REVENUES

### 1000 REVENUES FROM LOCAL SOURCES

1110 Basic Rate (General Fund)	3,500,000
1990 Miscellaneous	250,000
TOTAL REVENUES, LOCAL SOURCES	3,750,000
<b>TOTAL REVENUES, 26 TAX INCREMENT FINANCING FUND</b>	<b>3,750,000</b>

## EXPENDITURES

890 Miscellaneous Expenditures (Instruction)	3,500,000
Total Other Objects (800)	3,500,000
890 Miscellaneous Expenditures (Community Services)	250,000
Total Other Objects (800)	250,000
TOTAL DEBT & MISCELLANEOUS	3,750,000
<b>TOTAL EXPENDITURES, 26 TAX INCREMENT FINANCING FUND</b>	<b>3,750,000</b>

### 5000 OTHER FINANCING SOURCES (USES)

5100 Sale of Bonds	0
5110 Face Amount of Bonds Sold	0
5120 Premium or Discount on the Issuance of Bonds	0
5130 Issuance of Refunding Bonds	0
5140 Payment to Refunded Bonds Escrow	0
5200 Transfers in From Other Funds	0
5210 Transfers out to Other Funds	0
5300 Sale of, or Compensation for Loss of Fixed Assets	0
5400 Loan Proceeds	0
5500 Capital Lease Proceeds	0
5900 Other Financing Sources (Uses)(Attach Detail)	0

### 6000 OTHER ITEMS

6100 Capital Contributions	0
6300 Special Items	0
6400 Extraordinary Items	0
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>

## SUMMARY -- 26 TAX INCREMENT FINANCING FUND

REVENUES BY SOURCE	
1000 Total Local	3,750,000
3000 Total State	0
4000 Total Federal	0
<b>TOTAL REVENUES</b>	<b>3,750,000</b>

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
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<b>EXPENDITURES BY OBJECT</b>	
100 Salaries	0
200 Employee Benefits	0
300 Purchased Professional & Technical Services	0
400 Purchased Property Services	0
500 Other Purchased Services	0
600 Supplies and Materials	0
700 Property	0
800 Other Objects	3,750,000
<b>TOTAL EXPENDITURES</b>	<b>3,750,000</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>0</b>
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>0</b>

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT	TENTATIVE BUDGET FY2020
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### 31 DEBT SERVICE FUND

#### REVENUES

1000 REVENUES FROM LOCAL SOURCES	
1128 Property Taxes - Debt Service	7,524,257
1129 Property Taxes - Tax Sales and Redemptions	603,418
1154 Property Taxes - Fee-in-Lieu of Taxes	439,698
1500 Earnings on Investments	60,000
1900 Other Revenues From Local Sources	
TOTAL REVENUES, LOCAL SOURCES	8,627,374
3000 REVENUES FROM STATE SOURCES	
3650 Capital Outlay Foundation	
TOTAL REVENUES, STATE SOURCES	0
<b>TOTAL REVENUES, 31 DEBT SERVICE FUND</b>	<b>8,627,374</b>

#### EXPENDITURES

5000 DEBT SERVICE	
830 Interest	453,405
840 Redemption of Principal	6,921,000
845 Debt Issuance Costs on Refundings	
890 Miscellaneous Expenditures	12,000
TOTAL EXPENDITURES, 31 DEBT SERVICE FUND	7,386,405
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	
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT	TENTATIVE BUDGET FY2020
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**SUMMARY -- 31 DEBT SERVICE FUND**

REVENUES BY SOURCE		
1000	Total Local	8,627,374
3000	Total State	0
<b>TOTAL REVENUES</b>		<b>8,627,374</b>

EXPENDITURES BY OBJECT		
800	Other Objects	7,386,405
<b>TOTAL EXPENDITURES</b>		<b>7,386,405</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>1,240,969</b>
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>0</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>1,240,969</b>

**32 CAPITAL PROJECTS FUND  
REVENUES**

<b>1000 REVENUES FROM LOCAL SOURCES</b>	
1124 Property Taxes - Capital Local Levy	<b>4,299,576</b>
1125 Property Taxes - Tax Sales and Redemptions	<b>344,811</b>
1154 Property Taxes - Fee-in-Lieu of Taxes	<b>251,256</b>
1510 Earnings on Investments	<b>65,000</b>
1990 Other Revenues From Local Sources	<b>200,000</b>
1910 Rentals	<b>150,000</b>
<b>TOTAL REVENUES, LOCAL SOURCES</b>	<b>5,310,642</b>
<b>3000 REVENUES FROM STATE SOURCES</b>	
3700 Other State Revenues - Enrollment Growth	<b>94,673</b>
3800 Driver Ed - Vehicles	<b>40,000</b>
<b>TOTAL REVENUES, STATE SOURCES</b>	<b>134,673</b>
<b>4000 REVENUES FROM FEDERAL SOURCES</b>	
4000 Revenues from Federal Sources	
<b>TOTAL REVENUES, FEDERAL SOURCES</b>	<b>0</b>
<b>TOTAL REVENUES, 32 CAPITAL PROJECTS FUND</b>	<b>5,445,315</b>

**EXPENDITURES**

<b>4502 FACILITIES ACQUISITION &amp; CONSTRUCTION SERVICES</b>	
182 Salaries - Custodial & Maintenance	<b>165,159</b>
210 Retirement	<b>37,161</b>
220 Social Security	<b>12,635</b>
240 Insurance (Health/Dental/Life)	<b>19,043</b>
270 Industrial Insurance	<b>4,631</b>
290 Other Employee Benefits	
<b>TOTAL BENEFITS (200)</b>	<b>73,470</b>
320 Purchased Professional and Educational Services	
330 Professional Employee Training & Development	<b>2,000,000</b>
340 Other Professional Services	<b>100,000</b>
<b>TOTAL PURCHASED PROFESSIONAL &amp; TECHNIC</b>	<b>2,100,000</b>
430 Repairs and Maintenance	<b>40,000</b>
431 Non-Tech Repairs and Maintenance	<b>45,500</b>
432 Tech Repairs and Maintenance	<b>4,000</b>
440 Rentals	
441 Rental of Land & Buildings	
450 Construction Services	<b>1,200,000</b>
460 Construction Services	
461 Site Improvement-Grounds	
490 Other Purchased Property Services	<b>10,000</b>

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
Total Property (400)	1,299,500
521 Property Insurance	5,000
540 Advertising	500
TOTAL OTHER PURCHASED SERVICES (500)	5,500
610 General Supplies	150,000
625 Coal	
Total Supplies (600)	150,000
710 Land & Improvements	300,000
720 Buildings	100,000
731 Machinery	
732 School Buses	437,112
733 Furniture and Fixtures	200,000
734 Technology Related Hardware & Equipment	950,000
735 Non-Bus Vehicles	100,000
736 Technology Software	200,000
739 Other Equipment	650,000
Total Property (700)	2,937,112
800 Other Objects	
830 Interest	15,000
840 Redemption of Principal	
Total Other Objects (800)	15,000
<b>TOTAL BUILDING ACQUISITION &amp; CONSTRUCTION (450)</b>	<b>6,745,740</b>
460 Rental of Computers & Related Equipment	15,000
840 Redemption of Principal	
Total Other Objects	15,000
<b>TOTAL EXPENDITURES, 32 CAPITAL PROJECTS FUND</b>	<b>6,760,740</b>
<b>5000 OTHER FINANCING SOURCES (USES)</b>	
5110 Face Amount of Bonds Sold	
5120 Premium or Discount on the Issuance of 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 Proceeds from Sale of Capital Assets	30,000
5400 Loan Proceeds	
5500 Capital Lease Proceeds	
5900 Other Financing Sources (Uses)(Attach Detail)	
<b>6000 OTHER ITEMS</b>	
6100 Capital Contributions	
6200 Amortization of Premium on Issuance of Bonds	
6300 Special Items	
6400 Extraordinary Items	
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT	TENTATIVE BUDGET FY2020
AND OTHER ITEMS	30,000

### SUMMARY -- 32 CAPITAL PROJECTS FUND

REVENUES BY SOURCE		
1000	Total Local	5,310,642
.3000	Total State	134,673
4000	Total Federal	0
<b>TOTAL REVENUES</b>		<b>5,445,315</b>

EXPENDITURES BY OBJECT		
100	Salaries	165,159
200	Employee Benefits	73,470
300	Purchased Professional & Technical Services	2,100,000
400	Purchased Property Services	1,314,500
500	Other Purchased Services	5,500
600	Supplies and Materials	150,000
700	Property	2,937,112
800	Other Objects	15,000
<b>TOTAL EXPENDITURES</b>		<b>6,760,740</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>(1,315,425)</b>
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>30,000</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(1,285,425)</b>

**51 FOOD SERVICE FUND**

**REVENUES**

1000 REVENUES FROM LOCAL SOURCES	
1510 Interest on Investments	
1610 Sales to Students	725,000
1620 Sales to Adults	18,000
1690 Other Revenues From Local Sources	17,000
TOTAL REVENUES, LOCAL SOURCES	760,000
3000 REVENUES FROM STATE SOURCES	
3700 Miscellaneous State Revenues	
3800 School Lunch	550,000
TOTAL REVENUES, STATE SOURCES	550,000
4000 REVENUES FROM FEDERAL SOURCES	
4560 Federal Child Nutrition Program	
4571 National School Lunch Program	315,000
4572 Natl School Lunch Prog - (Free & Reduced Meals)	1,525,000
4574 Federal School Breakfast Reimbursement	420,000
4579 Other Child Nutrition Programs	260,000
TOTAL REVENUES, FEDERAL SOURCES	2,520,000
<b>TOTAL REVENUES, 51 FOOD SERVICE FUND</b>	<b>3,830,000</b>

**EXPENDITURES**

3100 FOOD SERVICES	
152 Salaries - Secretarial & Clerical Personnel	138,402
161 Salaries - Teachers Aides & Para-Professionals	
172 Salaries - Bus Drivers	300
191 Salaries - Food Service Personnel	1,197,748
198 Salaries - Other Classified Personnel	87,314
TOTAL SALARIES (100)	1,423,764
210 Retirement	203,828
220 Social Security	108,895
240 Insurance (Health/Dental/Life)	166,291
270 Industrial Insurance	39,910
280 Unemployment Compensation	0
290 Other Employee Benefits	0
TOTAL BENEFITS (200)	518,924
320 Professional Educational Services	
340 Other Professional Services	34,000
Total Purchased Professional Services (300)	34,000
412 Disposal Service	
431 Non-Tech Repairs & Maintenance	35,000
440 Rentals	500

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>	<b>TENTATIVE BUDGET FY2020</b>
Total Purchased Property Services (400)	35,500
521 Property Insurance	500
530 Communication (Telephone & Other)	1,000
580 Travel/Per Diem	7,500
Total Other Purchases Services (500)	9,000
610 General Supplies	214,500
626 Motor Fuel	
630 Food	2,000,000
689 Miscellaneous	5,000
Total Supplies & Materials (600)	2,219,500
733 Furniture	
734 Technology Related Hardware	15,000
735 Non-Bus Vehicles	
739 Other Equipment	5,000
Total Property (700)	20,000
800 Other Objects	
810 Dues and Fees	
Total Other Objects (800)	0
<b>TOTAL EXPENSES, 51 FOOD SERVICES FUND</b>	<b>4,260,688</b>

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	
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>0</b>

### **SUMMARY -- 51 FOOD SERVICE FUND**

<b>REVENUES BY SOURCE</b>		
1000	Total Local	760,000
3000	Total State	550,000
4000	Total Federal	2,520,000
<b>TOTAL REVENUES</b>		<b>3,830,000</b>

<b>EXPENDITURES BY OBJECT</b>		
100	Salaries	1,423,764
200	Employee Benefits	518,924

<b>F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT</b>		<b>TENTATIVE BUDGET FY2020</b>
300	Purchased Professional & Technical Services	34,000
400	Purchased Property Services	35,500
500	Other Purchased Services	9,000
600	Supplies and Materials	2,219,500
700	Property	20,000
800	Other Objects	0
<b>TOTAL EXPENDITURES</b>		<b>4,260,688</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>(430,688)</b>
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>0</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(430,688)</b>

F-16 UNIFORM SCHOOL DISTRICT BUDGET REPORT IRON COUNTY SCHOOL DISTRICT	TENTATIVE BUDGET FY2020
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**SUMMARY -- ALL FUNDS**

REVENUES BY SOURCE		
1000	Total Local	39,827,951
3000	Total State	50,658,851
4000	Total Federal	7,319,221
<b>TOTAL REVENUES</b>		<b>97,806,023</b>

(check figure) 97,806,023

EXPENDITURES BY OBJECT		
100	Salaries	46,645,541
200	Employee Benefits	22,179,668
300	Purchased Professional & Technical Services	4,119,500
400	Purchased Property Services	1,893,050
500	Other Purchased Services	1,383,200
600	Supplies and Materials	7,496,100
700	Property	3,832,612
800	Other Objects	11,166,905
<b>TOTAL EXPENDITURES</b>		<b>98,716,575</b>