

The budget hearing of the Ipswich Public School District #22-6 will

be held Monday, July 11, 2016 at 8:00 p.m. in the Board Room of the Ipswich Public School.

EXPENDITURE BUDGET - GENERAL FUND

1110	Elementary Program	\$1,065,179
1120	Middle School Program	\$237,200
1130	High School Program	\$494,500
1140	PreSchool Program	\$40,120
1270	Title I Program	\$117,250
2120	Guidance Program	\$66,477
2130	Health Services	\$1,800
2220	Library Service	\$67,557
2227	Technology Cordinator	\$67,915
2314	Elections	\$1,065
2315	Legal Services	\$1,000
2317	Audit Services	\$8,500
2319	Board of Education	\$17,460
2321	Superintendent's Office	\$51,127
2410	Elementary Principal's Office	\$164,251
2411	Secondary Principal's Office	\$116,445
2520	Business Manager's Office	\$96,475
2540	Operations and Maintenance	\$210,517
2555	Pupil Transportation	\$182,900
6110	Football	\$19,731
6120	Boys Basketball	\$14,837
6130	Wrestling	\$5,899
6210	Girls Basketball	\$14,754
6220	Girls Volleyball	\$14,768
6550	Activity Transportation	\$35,150
6910	Athletic Director	\$13,605
6920	Track	\$23,360
6930	Golf	\$8,859
6931	Cross Country	\$7,035
6940	Other Activities	\$31,469
7000	Contingency	\$80,000
TOTAL		\$3,277,205

REVENUE BUDGET - GENERAL FUND

1000	Revenue from Local Sources	\$2,449,842
2000	Revenue from Intermediate Sources	\$55,500
3000	Revenue from State Sources	\$696,000
4000	Revenue from Federal Sources	\$75,863
TOTAL		\$3,277,205

EXPENDITURE BUDGET - SPECIAL EDUCATION

Program for Pupils with Learning Disabilities \$594,196

REVENUE BUDGET - SPECIAL EDUCATION

1000 Revenue from Local Sources \$502,225
2000 Revenue from Intermediate Sources \$200
3000 Revenue from State Sources
4000 Revenue from Federal Sources \$91,771

TOTAL \$594,196

EXPENDITURE BUDGET - CAPITAL OUTLAY

Elementary Program \$140,000
Middle School Program \$65,000
High School Program \$105,000
Non-Instructional Equipment \$20,000
Debt Service \$579,400
Sites \$225,000
Board of Education Professional Fee \$10,000
Buildings \$575,000
Computer Contract \$3,200
Library media \$5,000
Pupil Transportation \$25,000
Vehicle \$0
Electricity \$55,000
Water \$5,500
Garbage \$2,500
Fuel \$30,000
Insurance and Judgements \$34,000
Lease \$13,700

TOTAL \$1,893,300

REVENUE BUDGET - CAPITAL OUTLAY

1000 Revenue from Local Sources \$1,892,700
2000 Revenue from Intermediate Sources \$600
3000 Revenue from State Sources \$0
4000 Revenue from Federal Sources

TOTAL \$1,893,300

EXPENDITURE BUDGET - FOOD SERVICES

2560	Food Service	\$217,098
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REVENUE BUDGET - FOOD SERVICES

1000	Revenue from Local Sources	\$111,298
3000	Revenue from State Sources	\$800
4000	Revenue from Federal Sources	\$105,000

TOTAL		\$217,098
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EXPENDITURE BUDGET - PENSION FUND

4550	Early Retirement	\$29,996
220	Retirement	\$16,935

TOTAL		\$46,931
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REVENUE BUDGET - PENSION FUND

1110	Revenue from Local Sources	\$46,931
2000	Revenue from State Sources	

EXPENDITURE BUDGET - DRIVERS EDUCATION

Drivers Education	\$4,000
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REVENUE BUDGET - DRIVERS EDUCATION

Non credit tuition	\$4,000
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