

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

be held Monday, July 8, 2019 at 6:00 p.m. in the Board Room of the Ipswich Public School.

EXPENDITURE BUDGET - GENERAL FUND

| | | |
|--------------|-------------------------------|--------------------|
| 1111 | Elementary Program | \$1,256,769 |
| 1112 | Summer School | \$11,365 |
| 1121 | Middle School Program | \$317,540 |
| 1131 | High School Program | \$445,220 |
| 1141 | PreSchool Program | \$62,380 |
| 1273 | Title I Program | \$64,914 |
| 2120 | Guidance Program | \$73,657 |
| 2131 | Health Services | \$2,550 |
| 2222 | Library Service | \$10,852 |
| 2227 | Technology Coordinator | \$50,000 |
| 2314 | Elections | \$1,065 |
| 2315 | Legal Services | \$600 |
| 2317 | Audit Services | \$9,800 |
| 2319 | Board of Education | \$18,870 |
| 2321 | Superintendent's Office | \$91,170 |
| 2410 | Elementary Principal's Office | \$143,630 |
| 2411 | Secondary Principal's Office | \$132,187 |
| 2490 | Other Prof. & Tech Services | \$300 |
| 2520 | Business Manager's Office | \$38,275 |
| 2540 | Operations and Maintenance | \$446,580 |
| 2555 | Pupil Transportation | \$207,200 |
| 4500 | Early Retirement | \$18,615 |
| 6110 | Football | \$21,542 |
| 6120 | Boys Basketball | \$15,837 |
| 6130 | Wrestling | \$10,900 |
| 6210 | Girls Basketball | \$16,028 |
| 6220 | Girls Volleyball | \$16,023 |
| 6550 | Activity Transportation | \$40,150 |
| 6910 | Athletic Director | \$12,755 |
| 6920 | Track | \$31,234 |
| 6930 | Golf | \$9,326 |
| 6931 | Cross Country | \$7,597 |
| 6940 | Other Activities | \$35,069 |
| 7000 | Contingency | \$80,000 |
| TOTAL | | \$3,700,000 |

REVENUE BUDGET - GENERAL FUND

| | | |
|--------------|-----------------------------------|--------------------|
| 1000 | Revenue from Local Sources | \$2,823,242 |
| 2000 | Revenue from Intermediate Sources | \$32,600 |
| 3000 | Revenue from State Sources | \$761,000 |
| 4000 | Revenue from Federal Sources | \$83,158 |
| TOTAL | | \$3,700,000 |

EXPENDITURE BUDGET - SPECIAL EDUCATION

Program for Pupils with Learning Disabilities \$730,098

REVENUE BUDGET - SPECIAL EDUCATION

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|--------------|-----------------------------------|------------------|
| 1000 | Revenue from Local Sources | \$629,723 |
| 2000 | Revenue from Intermediate Sources | \$200 |
| 3000 | Revenue from State Sources | |
| 4000 | Revenue from Federal Sources | \$100,175 |
| TOTAL | | \$730,098 |

EXPENDITURE BUDGET - CAPITAL OUTLAY

| | |
|-------------------------------------|-----------|
| Elementary Program | \$91,000 |
| Middle School Program | \$80,000 |
| High School Program | \$112,000 |
| Non-Instructional Equipment | \$50,000 |
| Debt Service | \$581,100 |
| Sites | \$225,000 |
| Board of Education Professional Fee | \$15,000 |
| Buildings | \$329,880 |
| Computer Contract | \$7,000 |
| Library media | \$5,000 |
| Pupil Transportation | \$30,000 |
| Vehicle | \$30,000 |
| Lease | \$6,000 |
| Transfer out | \$400,000 |

TOTAL \$1,961,980

REVENUE BUDGET - CAPITAL OUTLAY

| | | |
|--------------|-----------------------------------|--------------------|
| 1000 | Revenue from Local Sources | \$1,961,380 |
| 2000 | Revenue from Intermediate Sources | \$600 |
| 3000 | Revenue from State Sources | \$0 |
| 4000 | Revenue from Federal Sources | |
| TOTAL | | \$1,961,980 |

EXPENDITURE BUDGET - FOOD SERVICES

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|------|--------------|-----------|
| 2560 | Food Service | \$167,348 |
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REVENUE BUDGET - FOOD SERVICES

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|------|------------------------------|-----------|
| 1000 | Revenue from Local Sources | \$116,548 |
| 3000 | Revenue from State Sources | \$800 |
| 4000 | Revenue from Federal Sources | \$50,000 |

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| TOTAL | | \$167,348 |
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EXPENDITURE BUDGET - DRIVERS EDUCATION

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| Drivers Education | \$4,200 |
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REVENUE BUDGET - DRIVERS EDUCATION

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| Non credit tuition | \$4,200 |
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