

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

be held Monday, July 27, 2015 at 8:00 p.m. in the Board Room of the Ipswich Public School.

**EXPENDITURE BUDGET - GENERAL FUND**

1110	Elementary Program	\$941,382
1120	Middle School Program	\$214,200
1130	High School Program	\$397,100
1270	Title I Program	\$126,038
2120	Guidance Program	\$57,372
2130	Health Services	\$1,200
2220	Library Service	\$59,045
2227	Technology Coordinator	\$54,325
2310	Board of Education	\$21,740
2314	Elections	\$1,065
2315	Legal Services	\$1,500
2317	Audit Services	\$8,000
2321	Superintendent's Office	\$49,452
2410	Elementary Principal's Office	\$146,725
2411	Secondary Principal's Office	\$107,957
2490	School Administration Support Services	\$450
2520	Business Manager's Office	\$90,390
2540	Operations and Maintenance	\$195,917
2555	Pupil Transportation	\$202,660
6110	Football	\$16,375
6120	Boys Basketball	\$15,997
6130	Wrestling	\$5,619
6210	Girls Basketball	\$13,075
6220	Girls Volleyball	\$12,550
6550	Activity Transportation	\$35,150
6910	Athletic Director	\$13,003
6920	Track	\$21,683
6930	Golf	\$7,218
6931	Cross Country	\$6,855
6940	Other Activities	\$33,070
7000	Contingency	\$80,000
8110	Transfer to Drivers Education	\$900
<b>TOTAL</b>		<b>\$2,938,013</b>

**REVENUE BUDGET - GENERAL FUND**

1000	Revenue from Local Sources	\$2,349,720
2000	Revenue from Intermediate Sources	\$45,500
3000	Revenue from State Sources	\$448,000
4000	Revenue from Federal Sources	\$94,793
<b>TOTAL</b>		<b>\$2,938,013</b>

**EXPENDITURE BUDGET - SPECIAL EDUCATION**

Program for Pupils with Learning Disabilities \$522,179

**REVENUE BUDGET - SPECIAL EDUCATION**

1000 Revenue from Local Sources \$435,738  
2000 Revenue from Intermediate Sources \$200  
3000 Revenue from State Sources  
4000 Revenue from Federal Sources \$86,241

**TOTAL** \$522,179

**EXPENDITURE BUDGET - CAPITAL OUTLAY**

Elementary Program \$68,000  
Middle School Program \$37,000  
High School Program \$103,000  
Non-Instructional Equipment \$57,000  
Debt Service \$562,000  
Sites \$120,000  
Board of Education Professional Fee \$35,000  
Buildings \$340,800  
Computer Contract \$3,200  
Library media \$5,000  
Pupil Transportation \$25,000  
Vehicle \$0  
Electricity \$50,000  
Water \$5,500  
Garbage \$2,500  
Fuel \$45,900  
Insurance and Judgements \$34,000  
Lease \$13,700

**TOTAL** \$1,507,600

**REVENUE BUDGET - CAPITAL OUTLAY**

1000 Revenue from Local Sources \$1,507,000  
2000 Revenue from Intermediate Sources \$600  
3000 Revenue from State Sources \$0  
4000 Revenue from Federal Sources

**TOTAL** \$1,507,600

**EXPENDITURE BUDGET - FOOD SERVICES**

2560	Food Service	\$223,949
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**REVENUE BUDGET - FOOD SERVICES**

1000	Revenue from Local Sources	\$97,949
3000	Revenue from State Sources	\$1,000
4000	Revenue from Federal Sources	\$125,000

<b>TOTAL</b>		<b>\$223,949</b>
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**EXPENDITURE BUDGET - PENSION FUND**

4550	Early Retirement	\$22,502
220	Retirement	\$99,000

<b>TOTAL</b>		<b>\$121,502</b>
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**REVENUE BUDGET - PENSION FUND**

1110	Revenue from Local Sources	\$121,502
2000	Revenue from State Sources	

**EXPENDITURE BUDGET - CAPITAL PROJECTS**

2535	Construction	\$1,305,610
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**REVENUE BUDGET - CAPITAL PROJECTS**

1920	Cash Applied	\$1,305,610
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**EXPENDITURE BUDGET - DRIVERS EDUCATION**

Drivers Education	\$5,500
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**REVENUE BUDGET - DRIVERS EDUCATION**

Non credit tuition	\$4,600
Transfer in from General Fund	\$900

<b>TOTAL</b>	<b>\$5,500</b>
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