

M.S.A.D. # 52

PROPOSED 14-15 BUDGET BY WARRANT ARTICLE

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$INC/(DEC)	% INC/(DEC)
TOTAL REGULAR INSTRUCTION	\$8,951,691.61	\$9,941,994.49	\$9,279,758.00	\$662,236.49	7.14%
TOTAL SPECIAL EDUCATION	\$3,742,226.33	\$4,550,341.46	\$3,970,683.00	\$579,658.46	14.60%
TOTAL OTHER INSTRUCTION	\$489,643.51	\$504,594.07	\$503,335.00	\$1,259.07	0.25%
TOTAL STUDENT AND STAFF SUPPOR	\$1,748,300.89	\$2,048,951.58	\$1,955,237.00	\$93,714.58	4.79%
TOTAL SYSTEMS ADMINISTRATION	\$481,735.08	\$530,156.78	\$516,270.00	\$13,886.78	2.69%
TOTAL SCHOOL ADMINISTRATION	\$1,445,051.25	\$1,551,851.40	\$1,511,405.00	\$40,446.40	2.68%
TOTAL TRANSPORTATION AND BUSES	\$1,653,136.28	\$1,798,182.50	\$1,626,724.00	\$171,458.50	10.54%
TOTAL FACILITIES AND MAINT	\$2,542,574.37	\$2,795,001.90	\$2,509,103.00	\$285,898.90	11.39%
TOTAL DEBT SERVICE AND OTHER	\$1,607,402.32	\$1,492,793.00	\$1,553,887.00	\$(61,094.00)	(3.93)%
TOTAL ALL OTHER INC SCHOOL LUN	\$109,038.79	\$115,660.00	\$89,139.00	\$26,521.00	29.75%
TOTAL ALL WARRANT ARTICLES	\$22,770,800.43	\$25,329,527.18	\$23,515,541.00	\$1,813,986.18	7.71%