

M.S.A.D. # 52

PROPOSED 15-16 BUDGET BY WARRANT ARTICLE

Statement Code: WARRANT

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
TOTAL REGULAR INSTRUCTION	\$9,128,612.71	\$9,842,521.00	\$9,583,208.00	\$259,313.00	2.71 %
TOTAL SPECIAL EDUCATION	\$4,151,054.24	\$4,714,736.00	\$4,262,945.00	\$451,791.00	10.60 %
TOTAL OTHER INSTRUCTION	\$499,437.67	\$487,282.00	\$487,389.00	\$(107.00)	(0.02)%
TOTAL STUDENT AND STAFF SUPPOR	\$1,851,435.27	\$2,080,226.00	\$1,946,292.00	\$133,934.00	6.88 %
TOTAL SYSTEMS ADMINISTRATION	\$489,487.48	\$527,963.00	\$526,278.00	\$1,685.00	0.32 %
TOTAL SCHOOL ADMINISTRATION	\$1,464,382.85	\$1,555,126.00	\$1,528,624.00	\$26,502.00	1.73 %
TOTAL TRANSPORTATION AND BUSES	\$1,625,699.01	\$1,761,666.00	\$1,715,144.00	\$46,522.00	2.71 %
TOTAL FACILITIES AND MAINT	\$2,528,605.39	\$3,254,854.00	\$2,623,036.00	\$631,818.00	24.09 %
TOTAL DEBT SERVICE AND OTHER	\$1,553,886.27	\$1,386,000.00	\$1,492,793.00	\$(106,793.00)	(7.15)%
TOTAL ALL OTHER INC SCHOOL LUN	\$72,209.20	\$123,880.00	\$115,660.00	\$8,220.00	7.11 %
TOTAL ALL WARRANT ARTICLES	\$23,364,810.09	\$25,734,254.00	\$24,281,369.00	\$1,452,885.00	5.98 %