

M.S.A.D. # 52
PROPOSED 14-15 BUDGET BY WARRANT ARTICLE

Report # 63813

Statement Code: WARRANT

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
TOTAL REGULAR INSTRUCTION	\$8,951,691.61	\$9,688,191.41	\$9,279,758.00	\$408,433.41	4.40 %
TOTAL SPECIAL EDUCATION	\$3,742,226.33	\$4,255,165.11	\$3,970,683.00	\$284,482.11	7.16 %
TOTAL OTHER INSTRUCTION	\$489,643.51	\$487,388.49	\$503,335.00	\$(15,946.51)	(3.17)%
TOTAL STUDENT AND STAFF SUPPOR	\$1,748,300.89	\$1,965,442.73	\$1,955,237.00	\$10,205.73	0.52 %
TOTAL SYSTEMS ADMINISTRATION	\$481,735.08	\$528,101.66	\$516,270.00	\$11,831.66	2.29 %
TOTAL SCHOOL ADMINISTRATION	\$1,445,051.25	\$1,539,159.51	\$1,511,405.00	\$27,754.51	1.84 %
TOTAL TRANSPORTATION AND BUSES	\$1,653,136.28	\$1,755,386.22	\$1,626,724.00	\$128,662.22	7.91 %
TOTAL FACILITIES AND MAINT	\$2,542,574.37	\$2,668,272.98	\$2,509,103.00	\$159,169.98	6.34 %
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	\$24,495,561.11	\$23,515,541.00	\$980,020.11	4.17 %