

## M.S.A.D. # 52

### PROPOSED 14-15 BUDGET BY WARRANT ARTICLE

Statement Code: WARRANT

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	\$9,583,207.53	\$9,279,758.00	\$303,449.53	3.27 %
TOTAL SPECIAL EDUCATION	\$3,742,226.33	\$4,215,148.35	\$3,970,683.00	\$244,465.35	6.16 %
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	\$1,946,096.03	\$1,955,237.00	\$(9,140.97)	(0.47)%
TOTAL SYSTEMS ADMINISTRATION	\$481,735.08	\$526,027.34	\$516,270.00	\$9,757.34	1.89 %
TOTAL SCHOOL ADMINISTRATION	\$1,445,051.25	\$1,528,497.07	\$1,511,405.00	\$17,092.07	1.13 %
TOTAL TRANSPORTATION AND BUSES	\$1,653,136.28	\$1,715,144.66	\$1,626,724.00	\$88,420.66	5.44 %
TOTAL FACILITIES AND MAINT	\$2,542,574.37	\$2,623,036.02	\$2,509,103.00	\$113,933.02	4.54 %
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	\$24,232,998.49	\$23,515,541.00	\$717,457.49	3.05 %