

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

Report # 63990

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	\$9,583,208.00	\$9,279,758.00	\$303,450.00	3.27 %
TOTAL SPECIAL EDUCATION	\$3,742,226.33	\$4,262,945.00	\$3,970,683.00	\$292,262.00	7.36 %
TOTAL OTHER INSTRUCTION	\$489,643.51	\$487,389.00	\$503,335.00	\$(15,946.00)	(3.17)%
TOTAL STUDENT AND STAFF SUPPOR	\$1,748,300.89	\$1,946,292.00	\$1,955,237.00	\$(8,945.00)	(0.46)%
TOTAL SYSTEMS ADMINISTRATION	\$481,735.08	\$526,278.00	\$516,270.00	\$10,008.00	1.94 %
TOTAL SCHOOL ADMINISTRATION	\$1,445,051.25	\$1,528,624.00	\$1,511,405.00	\$17,219.00	1.14 %
TOTAL TRANSPORTATION AND BUSES	\$1,653,136.28	\$1,715,144.00	\$1,626,724.00	\$88,420.00	5.44 %
TOTAL FACILITIES AND MAINT	\$2,542,574.37	\$2,623,036.00	\$2,509,103.00	\$113,933.00	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	\$24,281,369.00	\$23,515,541.00	\$765,828.00	3.26 %