

SAU 39
FY15 Proposed Budget Summary
December 17, 2013

	FY14 Adjusted Budget	FY15 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
1200 Special Education Programs	\$312,876	\$314,562	\$1,686	0.54%
2300 Support Services - General Administration	\$704,132	\$735,011	\$30,879	4.39%
2500 Support Services - Business	\$716,169	\$729,034	\$12,865	1.80%
2600 Operation and Maintenance of Plant Services	\$169,525	\$179,025	\$9,500	5.60%
2800 Support Services - Technology	\$114,493	\$115,150	\$657	0.57%
3100 Food Services	\$74,314	\$75,814	\$1,500	2.02%
Subtotal	\$2,091,509	\$2,148,594	\$57,085	2.73%
Fund 10 Total General Fund	\$2,091,509	\$2,148,594	\$57,085	2.73%
Fund 50 E-Rate Fund	<u>\$32,400</u>	<u>\$34,650</u>	<u>\$2,250</u>	6.94%
Grand Totals	\$2,123,909	\$2,183,244	\$59,335	2.79%