

**AUGUSTA SCHOOL DEPARTMENT**  
**SCHOOL BOARD'S PROPOSED BUDGET FY 2019-2020**

3/21/2019	Budgeted 2016-2017	Budgeted 2017-18	Budgeted 2018-19	FY 2019-2020 PROPOSED BUDGET	\$ DIFFERENCE CURR - PROP 2019 TO 2020	% Inc/Dec
<b>PK-12 EDUCATION</b>						
BOARD OF EDUCATION	\$ 331,292	\$ 513,044	\$ 116,814	\$ 118,159	\$ 1,345	1.15%
SUPERINTENDENT'S OFFICE	\$ 774,667	\$ 774,833	\$ 793,495	\$ 850,596	\$ 57,101	7.20%
Cony Middle School	\$ 2,664,309	\$ 2,622,824	\$ 2,894,881	\$ 3,171,856	\$ 276,975	9.57%
Farrington School	\$ 3,189,674	\$ 2,867,035	\$ 3,146,707	\$ 3,857,218	\$ 710,511	22.58%
Gilbert School	\$ 2,645,863	\$ 2,529,029	\$ 2,769,617	\$ 3,001,908	\$ 232,291	8.39%
Hussey School	\$ 1,822,616	\$ 1,772,482	\$ 1,956,476	\$ 2,322,871	\$ 366,395	18.73%
Lincoln School	\$ 2,309,325	\$ 2,266,543	\$ 2,706,890	\$ 3,222,088	\$ 515,198	19.03%
Cony High School	\$ 6,506,752	\$ 6,270,540	\$ 6,495,284	\$ 7,159,638	\$ 664,354	10.23%
System Wide Services	\$ 2,794,862	\$ 2,750,462	\$ 2,630,353	\$ 2,496,758	\$ (133,595)	-5.08%
K - 8 Grade Span Costs	\$ 971,022	\$ 1,181,463	\$ 1,253,305	\$ -	\$ (1,253,305)	-100.00%
9 - 12 Grade Span Costs	\$ 256,072	\$ 341,515	\$ 382,892	\$ -	\$ (382,892)	-100.00%
Special Ed System Wide	\$ 784,351	\$ 879,996	\$ 902,145	\$ 1,023,285	\$ 121,140	13.43%
Debt Service	\$ 2,108,121	\$ 2,078,742	\$ 2,018,768	\$ 1,992,090	\$ (26,678)	-1.32%
<b>TOTAL PK-12 EDUCATION</b>	<b>\$ 27,158,927</b>	<b>\$ 26,848,507</b>	<b>\$ 28,067,627</b>	<b>\$ 29,216,467</b>	<b>\$ 1,148,840</b>	<b>4.09%</b>
<b>OTHER EDUCATION</b>						
Capital Area Tech Center	\$ 2,481,092	\$ 2,290,058	\$ 2,438,768	\$ 2,446,177	\$ 7,409	0.30%
Adult Education	\$ 617,581	\$ 635,554	\$ 704,803	\$ 721,658	\$ 16,855	2.39%
<b>Subtotal Other Education</b>	<b>\$ 3,098,673</b>	<b>\$ 2,925,612</b>	<b>\$ 3,143,571</b>	<b>\$ 3,167,835</b>	<b>\$ 24,264</b>	<b>0.77%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,257,600</b>	<b>\$ 29,774,119</b>	<b>\$ 31,211,198</b>	<b>\$ 32,384,302</b>	<b>\$ 1,173,104</b>	<b>3.76%</b>