

**AUGUSTA SCHOOL DEPARTMENT  
ADMINISTRATIVE TEAM'S PROPOSED BUDGET FY 2018-2019**

	FY 2017-18 CURRENT BUDGET	FY 2018-2019 PROPOSED BUDGET	\$ DIFFERENCE CURR - PROP 2018 TO 2019	% Inc/Dec
<b>PK-12 EDUCATION</b>				
Board of Education	\$ 513,044	\$ 116,814	\$ (396,230)	-77.23%
Superintendent's Office	\$ 774,833	\$ 793,495	\$ 18,663	2.41%
Cony Middle School	\$ 2,622,824	\$ 2,904,672	\$ 281,847	10.75%
Farrington School	\$ 2,867,035	\$ 3,312,087	\$ 445,052	15.52%
Gilbert School	\$ 2,529,029	\$ 2,790,208	\$ 261,179	10.33%
Hussey School	\$ 1,772,482	\$ 1,975,839	\$ 203,357	11.47%
Lincoln School	\$ 2,266,543	\$ 2,733,795	\$ 467,253	20.62%
Cony High School	\$ 6,270,540	\$ 6,553,254	\$ 282,714	4.51%
System Wide Services	\$ 2,750,462	\$ 2,630,353	\$ (120,110)	-4.37%
K - 8 Grade Span Costs	\$ 1,181,463	\$ 1,253,305	\$ 71,842	6.08%
9 - 12 Grade Span Costs	\$ 341,515	\$ 382,892	\$ 41,377	12.12%
Special Ed System Wide	\$ 879,996	\$ 902,145	\$ 22,149	2.52%
Debt Service	\$ 2,078,742	\$ 2,018,768	\$ (59,974)	-2.89%
<b>TOTAL PK-12 EDUCATION</b>	<b>\$ 26,848,507</b>	<b>\$ 28,367,626</b>	<b>\$ 1,519,119.69</b>	<b>5.66%</b>
<b>OTHER EDUCATION</b>				
Capital Area Tech Center	\$ 2,290,058	\$ 2,438,768	\$ 148,710	6.49%
Adult Education	\$ 635,554	\$ 704,803	\$ 69,249	10.90%
<b>Subtotal Other Education</b>	<b>\$ 2,925,612</b>	<b>\$ 3,143,571</b>	<b>\$ 217,959</b>	<b>7.45%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,774,119</b>	<b>\$ 31,511,197</b>	<b>\$ 1,737,078</b>	<b>5.83%</b>

3/26/2018