

**AUGUSTA SCHOOL DEPARTMENT  
ADMINISTRATIVE TEAM'S PROPOSED BUDGET FY 2020-2021**

3/5/2020	Budgeted 2017-2018	Budgeted 2018-19	Budgeted 2019-20	FY 2020-2021 PROPOSED BUDGET	\$ DIFFERENCE CURR - PROP 2019 TO 2020	% Inc/Dec
<b>PK-12 EDUCATION</b>						
BOARD OF EDUCATION	\$ 513,044	\$ 116,814	\$ 118,159	\$ 243,734.82	\$ 125,576	107.50%
SUPERINTENDENT'S OFFICE	\$ 774,833	\$ 793,495	\$ 847,957	\$ 807,349.78	\$ (40,607)	-5.12%
Cony Middle School	\$ 2,622,824	\$ 2,894,881	\$ 3,161,208	\$ 3,451,862.94	\$ 290,655	10.04%
Farrington School	\$ 2,867,035	\$ 3,146,707	\$ 3,842,789	\$ 4,002,124.18	\$ 159,335	5.06%
Gilbert School	\$ 2,529,029	\$ 2,769,617	\$ 2,991,985	\$ 3,223,541.39	\$ 231,556	8.36%
Hussey School	\$ 1,772,482	\$ 1,956,476	\$ 2,314,133	\$ 2,496,661.44	\$ 182,529	9.33%
Lincoln School	\$ 2,266,543	\$ 2,706,890	\$ 3,209,721	\$ 3,543,206.05	\$ 333,485	12.32%
Cony High School	\$ 6,270,540	\$ 6,495,284	\$ 7,137,758	\$ 7,168,823.23	\$ 31,065	0.48%
System Wide Services	\$ 2,750,462	\$ 2,630,353	\$ 2,525,995	\$ 2,962,957.78	\$ 436,963	16.61%
K - 8 Grade Span Costs	\$ 1,181,463	\$ 1,253,305	\$ -	\$ -	\$ -	0.00%
9 - 12 Grade Span Costs	\$ 341,515	\$ 382,892	\$ -	\$ -	\$ -	0.00%
Special Ed System Wide	\$ 879,996	\$ 902,145	\$ 1,022,567	\$ 725,734.77	\$ (296,833)	-32.90%
Debt Service	\$ 2,078,742	\$ 2,018,768	\$ 1,992,090	\$ 1,895,456.77	\$ (96,633)	-4.79%
<b>TOTAL PK-12 EDUCATION</b>	<b>\$ 26,848,507</b>	<b>\$ 28,067,627</b>	<b>\$ 29,164,362</b>	<b>\$ 30,521,453</b>	<b>\$ 1,357,091</b>	<b>4.65%</b>
<b>OTHER EDUCATION</b>						
Capital Area Tech Center	\$ 2,290,058	\$ 2,438,768	\$ 2,439,083	\$ 2,530,148	\$ 91,065	3.73%
Adult Education	\$ 635,554	\$ 704,803	\$ 721,658	\$ 776,927	\$ 55,269	7.66%
<b>Subtotal Other Education</b>	<b>\$ 2,925,612</b>	<b>\$ 3,143,571</b>	<b>\$ 3,160,741</b>	<b>\$ 3,307,075</b>	<b>\$ 146,334</b>	<b>4.63%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,774,119</b>	<b>\$ 31,211,198</b>	<b>\$ 32,325,103</b>	<b>\$ 33,828,528</b>	<b>\$ 1,503,426</b>	<b>4.65%</b>

**HIS IS THE SUPERINTENDENT'S PROPOSED BUDGET THAT HAS BEEN SUBMITTED TO THE BOARD FOR CONSIDERATION  
IT IS BY NO MEANS NEAR COMPLETION.**