

**AUGUSTA SCHOOL DEPARTMENT  
GENERAL FUND PROPOSED BUDGET FY 2017-2018**

		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>\$ DIFFERENCE</b>	
		<b>CURRENT</b>	<b>PROPOSED</b>	<b>CURR - PROP</b>	<b>% Inc/Dec</b>
		<b>BUDGET</b>	<b>BUDGET</b>	<b>2017 TO 2018</b>	
<b>K - 12 Public Education</b>					
900	Board of Education	\$ 331,292	\$ 124,977	\$ (206,315)	-62.28%
900	Superintendent's Office	\$ 774,667	\$ 783,381	\$ 8,714	1.12%
120	Middle School	\$ 2,664,309	\$ 2,676,358	\$ 12,049	0.45%
130	Farrington School	\$ 3,189,674	\$ 2,966,843	\$ (222,831)	-6.99%
140	Gilbert School	\$ 2,645,863	\$ 2,560,437	\$ (85,427)	-3.23%
150	Hussey School	\$ 1,822,616	\$ 1,798,160	\$ (24,456)	-1.34%
160	Lincoln School	\$ 2,309,325	\$ 2,295,065	\$ (14,260)	-0.62%
300	Cony High School	\$ 6,506,752	\$ 6,388,339	\$ (118,413)	-1.82%
390	Capital Area Tech Center	\$ 2,481,092	\$ 2,328,002	\$ (153,090)	-6.17%
900	System Wide Services	\$ 2,794,862	\$ 2,757,345	\$ (37,516)	-1.34%
950	K - 8 Grade Span Costs	\$ 971,022	\$ 1,193,892	\$ 222,870	22.95%
990	9 - 12 Grade Span Costs	\$ 256,072	\$ 344,473	\$ 88,401	34.52%
900	Special Ed System Wide	\$ 784,351	\$ 884,232	\$ 99,880	12.73%
900	Debt Service	\$ 2,108,121	\$ 2,078,742	\$ (29,379)	-1.39%
<b>Subtotal K - 12 Education</b>		<b>\$ 29,640,019</b>	<b>\$ 29,180,246</b>	<b>\$ (459,774)</b>	<b>-1.55%</b>
<b>Other Education</b>					
400	Adult Education	\$ 617,581	\$ 640,269	\$ 22,687	3.67%
<b>Subtotal Other Education</b>		<b>\$ 617,581</b>	<b>\$ 640,269</b>	<b>\$ 22,687</b>	<b>3.67%</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 30,257,601</b>	<b>\$ 29,820,514</b>	<b>\$ (437,086)</b>	<b>-1.44%</b>

3/24/2017