

2/7/2017

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

	FY 2016-17 CURRENT BUDGET	FY 2017-18 PROPOSED BUDGET	\$ DIFFERENCE CURR - PROP 2017 TO 2018	% Inc/Dec
Cony Middle School	\$ 2,664,309	\$ 2,663,862	\$ (447)	-0.02%
Farrington Elementary School	\$ 3,189,674	\$ 2,823,335	\$ (366,340)	-11.49%
Gilbert Elementary School	\$ 2,645,863	\$ 2,508,987	\$ (136,876)	-5.17%
Hussey Elementary School	\$ 1,822,616	\$ 1,799,211	\$ (23,405)	-1.28%
Lincoln Elementary School	\$ 2,309,325	\$ 2,296,054	\$ (13,271)	-0.57%
Cony High School	\$ 6,506,752	\$ 6,322,841	\$ (183,910)	-2.83%
Capital Area Tech Center	\$ 2,481,092	\$ 2,315,461	\$ (165,631)	-6.68%
District-Wide	\$ 6,793,293	\$ 6,632,317	\$ (160,976)	-50.68%
District Wide K-8	\$ 971,022	\$ 1,193,892	\$ 222,870	22.95%
District Wide 9-12	\$ 256,072	\$ 344,473	\$ 88,401	34.52%
Total General Fund	\$ 29,640,019	\$ 28,900,434	\$ (739,585)	-2.50%
Adult Education	\$ 617,581	\$ 640,269	\$ 22,687	3.67%
Total Education Budget	\$ 30,257,601	\$ 29,540,703	\$ (716,898)	-2.37%

Overall budget notes:

Workers' Compensation has decreased slightly

Health Insurance is budgeted with a 10% increase and dental insurance at a 4% increase

Personnel costs associated with current placement

Cony Middle School

Personnel costs associated with current placement

Farrington Elementary School

Reduced three elementary teachers

Eliminated Dean of Students stipend

Reduced one Part Time Primary Ed Tech

Eliminated Project Pride position

Gilbert Elementary School

Added one 6th grade teacher

Eliminated stipend for Dean of Students

Eliminated Project Pride position

Hussey Elementary School

Lincoln Elementary School

Added 0.5 Teacher of Deaf

Added Ed Tech signer

Cony High School

Reduced one security position

Eliminated JMG

Eliminated Bridges program

Reduced one nursing position

Capital Area Tech Center

District-Wide

Added 0.5 Certified Occupational Therapy Asst (COTA)

Reduced Computer Lab Tech position

Increase out of district tuition

Reduced Custodial temporary help

Reduced Custodial overtime

District Wide K-8

Added one ELL teacher

Added two ELL Ed Techs

Added 0.5 interpreter

District Wide 9-12

Added one ELL teacher

Added two ELL Ed Techs

Added 0.5 ELL interpreter

Adult Education

Increase in ELL population-staffing