

**AUGUSTA SCHOOL DEPARTMENT
ADMINISTRATIVE TEAM'S PROPOSED BUDGET FY 2021-2022**

	Budgeted 2018-19	Budgeted 2019-20	Budgeted 2020-21	Proposed 2021-2022 Budget	\$ DIFFERENCE CURR - PROP 2021 TO 2022	% Inc/Dec
PK-12 EDUCATION						
BOARD OF EDUCATION	\$ 116,814	\$ 118,159	\$ 243,734.94	\$ 245,970.89	\$ 2,236	0.92%
SUPERINTENDENT'S OFFICE	\$ 793,495	\$ 847,957	\$ 803,080.06	\$ 832,476.82	\$ 29,397	3.66%
Cony Middle School	\$ 2,894,881	\$ 3,161,208	\$ 3,415,812	\$ 3,550,092.50	\$ 134,280	3.93%
Farrington School	\$ 3,146,707	\$ 3,842,789	\$ 3,945,525	\$ 3,875,972.69	\$ (69,552)	-1.76%
Gilbert School	\$ 2,769,617	\$ 2,991,985	\$ 3,205,659	\$ 3,148,611.43	\$ (57,048)	-1.78%
Hussey School	\$ 1,956,476	\$ 2,314,133	\$ 2,481,837	\$ 2,578,205.46	\$ 96,368	3.88%
Lincoln School	\$ 2,706,890	\$ 3,209,721	\$ 3,462,261	\$ 3,424,079.88	\$ (38,181)	-1.10%
Cony High School	\$ 6,495,284	\$ 7,137,758	\$ 7,099,338	\$ 7,044,501.99	\$ (54,836)	-0.77%
System Wide Services	\$ 2,630,353	\$ 2,525,995	\$ 2,779,133.00	\$ 2,941,389.15	\$ 162,256	5.84%
K - 8 Grade Span Costs	\$ 1,253,305	\$ -	\$ -	\$ -	\$ -	
9 - 12 Grade Span Costs	\$ 382,892	\$ -	\$ -	\$ -	\$ -	
Special Ed System Wide	\$ 902,145	\$ 1,022,567	\$ 724,614.71	\$ 676,540.67	\$ (48,074)	-6.63%
Debt Service	\$ 2,018,768	\$ 1,992,090	\$ 1,895,457.00	\$ 1,758,213.54	\$ (137,243)	-7.24%
TOTAL PK-12 EDUCATION	\$ 28,067,627	\$ 29,164,362	\$ 30,056,452	\$ 30,076,055	\$ 19,603	0.07%
OTHER EDUCATION						
Capital Area Tech Center	\$ 2,438,768	\$ 2,439,083	\$ 2,478,239	\$ 2,564,271	\$ 86,032	3.47%
Adult Education	\$ 704,803	\$ 721,658	\$ 776,927	\$ 787,289	\$ 10,362	1.33%
Subtotal Other Education	\$ 3,143,571	\$ 3,160,741	\$ 3,255,166	\$ 3,351,560	\$ 96,394	2.96%
TOTAL EXPENDITURES	\$ 31,211,198	\$ 32,325,103	\$ 33,311,618	\$ 33,427,615	\$ 115,998	0.35%