

AUGUSTA PUBLIC SCHOOLS
FY 2019-2020 Proposed Revenues

3/21/2019	Revenue Description	Budgeted 2016-2017	Budgeted 2017-18	Budgeted 2018-2019	Proposed 2019-2020	Amount Difference	Percent Difference
PK - 12 Public Education							
	Tuition - Technical Center	\$ 50,000	\$ 25,000	\$ -	\$ -	-	0.00%
	Tuition - State Agency	\$ 75,000	\$ 130,000	\$ 75,000	\$ 70,000	(5,000)	-6.67%
	Tuition - Regular Secondary	\$ 720,000	\$ 600,000	\$ 550,000	\$ 500,000	(50,000)	-9.09%
	Tuition - Special Ed Secondary	\$ 20,000	\$ 75,000	\$ 75,000	\$ 75,000	-	0.00%
	Total Tuition Receipts	\$ 865,000	\$ 830,000	\$ 700,000	\$ 645,000	(55,000)	-7.86%
	Medicaid Reimbursement	\$ 60,000	\$ 150,000	\$ 100,000	\$ 65,000	(35,000)	-35.00%
	NBPTS Salary Supplement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000	9,000	300.00%
	Receipts - High School	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	(20,000)	-100.00%
	Facility Use	\$ -	\$ -	\$ -	\$ 20,000	20,000	
	Receipts - E-Rate	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	5,000	50.00%
	Receipts - Miscellaneous	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	-	0.00%
	Total Receipts	\$ 93,000	\$ 183,000	\$ 153,000	\$ 132,000	\$ (21,000)	-13.73%
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	State Subsidy	\$ 12,769,554	\$ 13,406,528	\$ 12,544,420	\$ 13,026,905	482,485	3.85%
	Transfer - Balance Forward	\$ 3,516,986	\$ 2,103,822	\$ 1,323,299	\$ 1,802,014	478,715	36.18%
	Total Other	3,516,986	2,103,822	13,867,719	14,828,919	961,200	6.93%
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	Local Property Taxes	12,395,479	12,615,215	13,346,908	13,862,777	515,869	3.87%
	Subtotal PK - 12 Education	29,640,019	29,138,565	28,067,627	29,468,696	1,401,069	4.99%
Capital Area Technical Center							
	CTE State Subsidy	-	-	2,438,768	2,193,948	(244,820)	-10.04%
	Subtotal CTE Education	-	-	2,438,768	2,193,948	(244,820)	-10.04%
	Total PK-12 & CTE	29,640,019	29,138,565	30,506,395	31,662,644	1,156,248	3.79%

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Adult Education							
	Adult Ed State Aid	165,000	175,000	185,000	196,458	11,458	6%
	Adult Ed Course Fee	7,500	7,500	7,500	6,000	(1,500)	-20%
	Adult Ed Registration Fee	6,000	5,000	5,000	5,000	-	0%
	Adult Ed Textbook Fee	14,000	10,000	10,000	6,000	(4,000)	-40%
	Total Adult Ed Revenue	192,500	197,500	207,500	213,458	5,958	2.87%
	Transfer - Balance Forward	30,000	40,000	40,000	40,000	-	0%
	Local Property Taxes	395,081	398,054	457,303	468,200	10,897	2.38%
	Subtotal Adult Education	617,581	635,554	704,803	721,658	16,855	2.39%
	TOTAL REVENUE	30,257,600	29,774,119	31,211,198	32,384,302	1,173,103	3.62%