

**AUGUSTA PUBLIC SCHOOLS**  
**FY 2017-2018 Proposed Revenues**

3/24/2017	Revenue Description	Budgeted 2015-2016	Budgeted 2016-2017	Proposed 2017-2018	Amount Difference	Percent Difference
<b>K - 12 Public Education</b>						
	Tuition - Technical Center	50,000	50,000	25,000	(25,000)	-50%
	Tuition - State Agency	75,000	75,000	130,000	55,000	73%
	Tuition - Regular Secondary	720,000	720,000	600,000	(120,000)	-17%
	Tuition - Special Ed Secondary	20,000	20,000	75,000	55,000	275%
	Total Tuition Receipts	865,000	865,000	830,000	(35,000)	-4%
					-	
	Medicaid Reimbursement	60,000	60,000	150,000	90,000	150%
	NBPTS Salary Supplement	-	3,000	3,000	-	
	Receipts - High School	10,000	10,000	10,000	-	0%
	Receipts - E-Rate	10,000	10,000	10,000	-	0%
	Receipts - Miscellaneous	10,000	10,000	10,000	-	0%
	Total Receipts	90,000	93,000	183,000	90,000	100%
					-	
	State Subsidy	12,232,331.00	12,769,554	12,928,732	159,178	1.30%
					-	
	Transfer - Balance Forward	2,000,000	3,516,986	2,103,642	(1,413,344)	-70.67%
	Total Other	2,000,000	3,516,986	2,103,642	1,516,986	75.85%
					-	
	Local Property Taxes	12,675,479	12,395,479	13,134,872	739,393	5.83%
					-	
<b>Subtotal K - 12 Education</b>		<b>27,862,810</b>	<b>29,640,019</b>	<b>29,180,246</b>	<b>(459,773)</b>	<b>-1.65%</b>
<b>Adult Education</b>						
	Adult Ed State Aid	165,000	165,000	175,000	-	0%
	Adult Ed Course Fee	7,500	7,500	7,500	-	0%
	Adult Ed Registration Fee	6,000	6,000	5,000	-	0%
	Adult Ed Textbook Fee	14,000	14,000	10,000	-	0%
	Total Adult Ed Revenue	192,500	192,500	197,500	-	0%
					-	
	Transfer - Balance Forward	30,000	30,000	40,000	-	0%
					-	
	Local Property Taxes	345,439	395,081	402,769	7,688	2.23%
<b>Subtotal Adult Education</b>		<b>582,609</b>	<b>617,581</b>	<b>640,269</b>	<b>22,688</b>	<b>3.89%</b>
<b>TOTAL REVENUE</b>		<b>28,445,419</b>	<b>30,257,600</b>	<b>29,820,515</b>	<b>1,812,181</b>	<b>6.37%</b>