

**AUGUSTA PUBLIC SCHOOLS
FY 2021-2022 Proposed Revenues**

2/12/2021	Revenue Description	Budgeted 2018-2019	Budgeted 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	Amount Difference	Percent Difference
PK - 12 Public Education							
	Tuition - Technical Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Tuition - State Agency	\$ 75,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ -	0.00%
	Tuition - Regular Secondary	\$ 550,000	\$ 500,000	\$ 360,000	\$ 310,000	\$ (50,000)	-13.89%
	Tuition - Special Ed Secondary	\$ 75,000	\$ 75,000	\$ 20,000	\$ 16,000	\$ (4,000)	-20.00%
	Total Tuition Receipts	\$ 700,000	\$ 645,000	\$ 440,000	\$ 386,000	\$ (54,000)	-12.27%
	Medicaid Reimbursement	\$ 100,000	\$ 65,000	\$ 65,000	\$ -	\$ (65,000)	0.00%
	NBPTS Salary Supplement	\$ 3,000	\$ 12,000	\$ 12,000	\$ 12,800	\$ 800	6.67%
	Receipts - High School	\$ 20,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
	Facility Use	\$ -	\$ 20,000	\$ 15,000	\$ 15,000	\$ -	0.00%
	Receipts - E-Rate	\$ 10,000	\$ 15,000	\$ 216,373.38	\$ 275,000.00	\$ 58,627	0.00%
	Receipts - Miscellaneous	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ -	0.00%
	Total Receipts	\$ 153,000	\$ 132,000	\$ 325,373	\$ 319,800	\$ (5,573)	0.00%
	State Subsidy	\$ 12,544,420	\$ 12,782,085	\$ 14,627,212	\$ 14,303,502	\$ (323,710)	-2.21%
	Transfer - Balance Forward	\$ 1,323,299	\$ 1,802,014	\$ 905,688	\$ 1,308,574	\$ 402,886	44.48%
	Total Other	13,867,719	14,584,099	15,532,900	15,612,076	79,176	0.51%
	Local Property Taxes	\$ 13,346,908	\$ 13,803,577	\$ 13,758,179	\$ 13,758,179	\$ 0	0.00%
	Subtotal PK - 12 Education	28,067,627	29,164,676	30,056,452	30,076,055	19,603	0.07%
Capital Area Technical Center							
	CTE State Subsidy	\$ 2,438,768	\$ 2,438,768	\$ 2,451,480	\$ 2,416,541	\$ (34,939)	-1.43%
	CTE Fund Balance			\$ 26,759	\$ 147,730	\$ 120,971	452.08%
	Subtotal CTE Education	\$ 2,438,768	\$ 2,438,768	\$ 2,478,239	\$ 2,564,271	\$ 86,032	3.47%
	Total PK-12 & CTE	\$ 30,506,395	\$ 31,603,444	\$ 32,534,691	\$ 32,640,326	105,635	0.32%
Adult Education							
	Adult Ed State Aid	\$ 185,000	\$ 196,458	\$ 196,458	\$ 228,804	\$ 32,346	16.46%
	Adult Ed Course Fee	\$ 7,500	\$ 6,000	\$ 6,000	\$ 3,000	\$ (3,000)	-50.00%
	Adult Ed Registration Fee	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
	Adult Ed Textbook Fee	\$ 10,000	\$ 6,000	\$ 6,000	\$ 3,000	\$ (3,000)	-50.00%
	Total Adult Ed Revenue	\$ 207,500	\$ 213,458	\$ 213,458	\$ 237,304	\$ 23,845.51	11.49%
	Transfer - Balance Forward	\$ 40,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ (10,000)	-20.00%
	Local Property Taxes	\$ 457,303	\$ 468,200	\$ 513,469	\$ 509,985	\$ (3,484)	-0.68%
	Subtotal Adult Education	\$ 704,803	\$ 721,658	\$ 776,927	\$ 787,289	\$ 10,362	1.33%
	TOTAL REVENUE	\$ 31,211,198	\$ 32,325,102	\$ 33,311,618	\$ 33,427,615	\$ 115,997	0.35%