

Description		FY17 Projected Receipts	FY17 Projected Expenses
<u>Fees</u>			
	Transportation Fees		
	Fees (\$275 per student)	\$ 77,550	
	Transportation Contract		\$ 90,000
	Athletics		
	Gate Receipts	\$ 37,500	
	Fees (\$285 per student)	\$ 160,455	
	Uniforms		\$ 25,000
	Capital Repairs		\$ 20,000
	Teacher Contracted - Supplies		\$ 13,599
	Teacher Contracted - Expenses		\$ 81,387
	Teacher Contracted - Transportation		\$ 59,291
	Athletic Secretary .5 FTE		\$ 20,620
	Assistant Athletic Director		\$ 6,554
	Assistant Athletic Director		\$ 6,554
	Custodial Overtime - Athletics		\$ 7,500
	Pre-School Program		
	Tuition	\$ 75,000	
	AES - Preschool Paraprofessional		\$ 18,504
	CES - Preschool Teacher		\$ 55,397
	Rental of Facilities		
	Projected Rental Income	\$ 35,000	
	Maintenance - Heating		\$ 40,000
<u>Tuitions</u>			
	School Choice Tuition		
	Projected Tuition Income	\$ 125,000	
	AHS - Math Teacher (MM/11)		\$ 82,261
	AHS - English Teacher (M45/11)		\$ 76,934
	AHS - History Teacher (MM-CAGS/11)		\$ 82,011
	South Hampton Tuitions		
	Projected Tuition	\$ 96,000	
	AHS - Tech Teacher (MM/11)		\$ 81,511
	AHS - Science Teacher (M30/11)		\$ 74,687
<u>Federal and State Grants</u>			
	Circuit Breaker		
	Projected Receipt	750,000	
	SPED - Tuition		900,000
	Title I		
	Projected Grant	214,242	
	Curriculum - Title I Coordinator		23,106
	CES Kindergarten Para		7,074
	CES Kindergarten Para		11,044
	CES Kindergarten Para		7,074
	CES Kindergarten Para		7,376
	CES Kindergarten Para		28,075
	AES Kindergarten Para		7,376
	AES Kindergarten Para		6,996
	AES Kindergarten Para		10,585
	AES Kindergarten Para		4,272

		AES Kindergarten Para		14,037
		AES Teacher		42,415
		CES Teacher		44,812
	Title II a			
		Projected Grant	75,190	
		Curriculum - Stipends		6,000
		Curriculum Professional Development		69,190
	Full Day Kindergarten			
		Projected Grant	68,104	
		AES Kindergarten Paraprofessional		11,064
		AES Kindergarten Paraprofessional		10,493
		AES Kindergarten Paraprofessional		7,855
		AES Kindergarten Paraprofessional		6,408
		CES Kindergarten Paraprofessional		10,610
		CES Kindergarten Paraprofessional		10,610
		CES Kindergarten Paraprofessional		11,064
	SPED Program Improvement			
		Projected Grant	18,992	
		SPED Professional Development		18,992
	Special Education 240			
		Projected Grant	614,504	
		SPED Tuitions		318,000
		SPED Supervisory Travel		1,168
		SPED Transportation		284,730
		SPED - Stipends		10,606
	SPED Early Childhood			
		Projected Grant	19,796	
		AES SPED PreK Para		9,898
		CES SPED PreK Para		9,898
	SPED 298			
		Projected Grant	3,000	
		SPED Supplies/Materials		3,000
Local Grants				
	Cable			
	Total Revenue		\$ 2,370,333	\$ 2,755,638