					FY17 Projected	
	Description		Receipts	E	Expenses	
<u>Fees</u>						
				↓		
	Transportation Fees	(1222		┷		
		Fees (\$275 per student)	\$ 77,550			
		Transportation Contract		\$	90,000	
				4		
	Athletics		A 27.500	 		
		Gate Receipts	\$ 37,500			
		Fees (\$285 per student) Uniforms	\$ 160,455		25 000	
				\$	25,000	
		Capital Repairs Teacher Contracted - Supplies		\$	20,000 13,599	
		Teacher Contracted - Supplies Teacher Contracted - Expenses		\$	81,387	
		Teacher Contracted - Expenses 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	
<u> </u>		Custodiai Overtime - Athletics		+	7,500	
<u> </u>		+		+-		
	Pre-School Program			+-		
	Fie-School Flogram	Tuition	\$ 75,000	+		
		AES - Preschool Paraprofessional	ş /5,000	_	18,504	
		CES - Preschool Teacher		\$	55,397	
		CES - FRESCHOOL FEACHER		٠	33,337	
				+-		
	Rental of Facilities			+-		
	Rental Of Facilities	Projected Rental Income	\$ 35,000	+-		
		Maintenance - Heating	3 33,000	\$	40,000	
		Walliteriance - freating		+	40,000	
				+-		
<u>Tuitions</u>				+		
Tattons	School Choice Tuition			+		
	School Choice Taltion	Projected Tuition Income	\$ 125,000	+		
		AHS - Math Teacher (MM/11)	7 125,000	\$	82,261	
		AHS - English Teacher (M45/11)		\$	76,934	
		AHS - History Teacher (MM-CAGS/11)		\$	82,011	
		Alls Tristory redefici (WIW GAGS/11)		-	02,011	
				+		
	South Hampton Tuitions			+		
	South Humpton Fullions	Projected Tuition	\$ 96,000	+		
		AHS - Tech Teacher (MM/11)	7 50,000	\$	81,511	
		AHS - Science Teacher (M30/11)		\$	74,687	
		Alto Science reacher (MSO/11)		+	74,007	
				+		
Federal and State Grants				+		
Teacrarana State Grants				+		
	Circuit Breaker			+		
	Circuit Breaker	Projected Receipt	750,000	+		
		SPED - Tuition	750,000	+	900,000	
		STED TURCOTT		+	300,000	
				+		
	Title I			+		
		Projected Grant	214,242	+		
		Curriculum - Title I Coordinator	22-1,2-12	+	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	
		i .= o minaci parteri i ara	1			
		AFS Kindergarten Para			6.996	
		AES Kindergarten Para AES Kindergarten Para			6,996 10,585	

	+	AES Kindergarten Para AES Teacher		14,037 42,415
	<u> </u>	CES Teacher		44,812
		CES Teacher		44,012
	+			
	+			
	Title II a			
	Title ii u	Projected Grant	75,190	
		Curriculum - Stipends	73,230	6,000
		Curriculum Professional Development		69,190
		earricalant rolessional bevelopment		03,230
	Full Day Kindergarten			
	run Duy minue gurten	Projected Grant	68,104	
		AES Kindergarten Paraprofessional	55,251	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			
	- J	Projected Grant	18,992	
		SPED Professional Development	<u> </u>	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 Reven	ue	\$ 2,370,333	\$ 2,755,638