

2017-18 Budget**Enrollment****Students Attending****12**

Current	Description	Staffing	Budget
Teaching	Alternative High School	2.09	\$ 240,669.00
Rental			\$ 24,000.00
Subtotal			\$ 264,669.00

Cost Avoidance	3 Outplaced Students	\$ 193,800.00	Cedarhurst	\$ 59,501.00	\$ 31,343.00
	Transportation	\$ 45,342.99	Spire	\$ 70,750.00	\$ 7,000.00
	100 hours of Tutoring	\$ 5,500.00	Fusion	\$ 63,550.00	\$ 7,000.00
Subtotal				\$ 64,600.33	\$ 15,114.33

Total			\$ 20,026.01
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2018-19 Budget**Projected Enrollment****Students Attending****24**

Proposed	Description	Staffing	Budget
Teaching	Alternative High School		
	Lead Teacher	1	\$ 97,757.00
	Teachers	2.5	\$ 200,000.00
	Psychologist	0.5	\$ 40,000.00
Rental	Leases / Property		\$ 72,000.00
Computer	Computer Equipment		\$ 5,000.00
Subtotal			\$ 414,757.00

Cost Avoidance	5 Outplaced Students	\$ 323,000.00
	Transportation	\$ 75,571.65
	100 hours of Tutoring	\$ 5,500.00

Subtotal	\$ 404,071.65
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Total	\$ 10,685.35
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