

**MID VALLEY SPECIAL EDUCATION COOPERATIVE
ALTERNATIVE LEARNING OPPORTUNITIES PROGRAM (ALOP)
PROPOSED FY 16 BUDGET**

REVENUE FY16	418,000
FUND BALANCE FY15	72,699
TOTAL	<u>490,699</u>

DESCRIPTION	SALARY	BENEFITS	TOTAL
SALARIES & BENEFITS			
Elective Teacher (Arts/Computers ND) (.5)	23,878	2,269	26,147
Vocational/College Prep Specialist (ND)	42,268	9,354	51,622
Teacher, New Directions 6-8	45,797	22,686	68,483
Teacher, New Directions 9-12	39,258	9,040	48,298
Teacher, Instructional Facilitator .5	35,843	6,180	42,023
Social Worker (.9)	48,643	21,453	70,096
Job Coach - New Directions, Cat I, 4 (.75)	11,960	2,205	14,165
Stipends	4,000	733	4,733
PURCHASE SERVICES			
Training/licensing of drivers	-	-	250
Fingerprinting			250
Staff Travel			<u>1,000</u>
Repair & Maintenance - Vehicles / Copier	-	-	<u>1,500</u>
Copier Lease			5,000
WCC Rent			13,000
SUPPLIES			
Gasoline	-	-	5,000
Instructional Supplies ND & SAIL			<u>5,000</u>
Assessments			
ND & SAIL - Career Scope & TAGG			2,000
Curriculum			
Social Skills - ND			2,000
H.S. Academic - ND			5,000
Life Skills - SAIL			1,200
Review 360 - ND			6,000
Periodicals			
Choices - SAIL			1,500
Software			
News 2 You - ULS - SAIL			<u>1,500</u>
NON CAPITAL EQUIPMENT			
Furniture - Area C - ND			<u>1,000</u>
CAPITAL EQUIPMENT			
Vehicles, 2 vans - lease 12 months			28,156
Vehicles 1 van - lease 12months		-	14,078
Vehicle 1 ParaTransit Van			<u>40,000</u>
iPads 15 @ 500 ND, 5 SAIL	-		10,000
Laptops - 14 @770 - ND			10,780
Weather Bug Station			<u>7,980</u>
TOTAL EXPENSES			<u><u>487,761</u></u>