

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

6/18/2014

REVENUE FY15	418,018	
Carry Over FY14	53,000	
TOTAL	471,018	

DESCRIPTION	Salary	Benefits	Total	
SALARIES & BENEFITS				
Elective Teacher (Arts/Computers)	47,173	5,493	52,666	
Vocational/College Prep Specialist	41,751	8,587	50,338	
Teacher, New Directions 6-8	44,680	19,336	64,016	
Teacher, New Directions 9-12	42,280	8,648	50,928	
Social Worker	55,190	20,299	75,489	
Job Coach - New Directions	25,032	8,597	33,629	
Stipends	10,000	1,312	11,312	338,378
PURCHASE SERVICES				
Professional Development/Purch Services	-	-	9,000	
Training/licensing of drivers	-	-	1,250	
Fingerprinting			1,250	
Copier Lease ND			3,000	
Staff Travel			1,500	
Repair & Maintenance - Vehicles	-	-	1,250	
Copier Maintenance			1,500	
SUPPLIES				
Supplies/Materials	-	-	6,500	
Gasoline	-	-	9,500	
CAPITAL EQUIPMENT				
35 Desktops, 5 Laptops ND & SAIL			24,850	
Vehicles, 2 vans - lease 12 months			28,156	2346.34/Mo.
Vehicles 1 van - lease 5 months			5,940	1188.07/Mo.
Para Transit Van	-	-	35,289	
TOTAL EXPENSES			467,364	