# ALOP PROGRAM (ALTERNATIVE LEARNING OPPORTUNITIES PROGRAM)

#### Re-directed GSA

- Estimated allocation \$450,000
- Estimated Fund Balance \$268,000
- Districts will not claim students on GSA claim
- Reduction in New Directions and SAIL budgets

## Salary Reductions to New Directions Program:

- Instructional Teacher .5 FTE
- Elective teacher .5 FTE (Art/computers, music)
- Vocational/college prep specialist 1.0
- Teacher: 6-8 reduction in New Directions budget
- Teacher: 9-12 reduction to New Directions budget
- · Job coach: improvement to New Directions without impacting budget
- Social Worker: .9 FTE Drug/alcohol counselor/family social worker

#### Other Program Plans

- Gen Ed Teacher at Geneva D304
- 3 months remain on vehicle lease for 1 van used for community, vocational, and extracurricular trips
- Para transit lift van may plan for another alternative
- iPads, laptops, for students in New Directions and SAIL
- Supplies for ND and SAIL
- Assessments for ND and SAIL
- Software for ND and SAIL

### MID VALLEY SPECIAL EDUCATION COOPERATIVE ALTERNATIVE LEARNING OPPORTUNITIES PROGAM (ALOP) PROPOSED FY 18 BUDGET

4/10/2017

REVENUE FY18 FUND BALANCE FY17 TOTAL 520,000 268,000 788,000

Vocational/College Prep Specialist (ND) (1)         47,682         12,342         60,024           Teacher, Instructional .5         34,223         10,668         44,891           Elective Teacher (Arts/Computers) (ND) (.5)         25,339         3,028         28,367           Teacher, New Directions 6-8         48,586         12,788         61,374           Teacher, Instructional D304         60,896         14,452         75,348           Social Worker (.9)         46,752         15,552         62,304           Job Coach - New Directions, Cat I, 4 {.75}         13,343         2,566         15,909           Stipends         3,000         450         3,450           PURCHASE SERVICES           Training/licensing of drivers         -         -         750           Fingerprinting         750         250         260           Repair & Maintenance - Vehicles / Copier         -         -         2,000         2,00           Repair & Maintenance - Vehicles / Copier         -         -         2,000         2,00           Repair & Maintenance - Vehicles / Copier         -         -         1,500         1,500           WISC SUPLIES:         -         -         1,500         1,500           MISC	DESCRIPTION	SALARY	BENEFITS	TOTAL	
Teacher, Instructional	SALARIES & BENEFITS				413,810
Elective Teacher (Arts/Computers) (ND) (.5)	Vocational/College Prep Specialist (ND) (1)	47,682	12,342	60,024	
Teacher, New Directions 6-8	Teacher, Instructional .5	34,223	10,668	44,891	
Teacher, New Directions 9-12	Elective Teacher (Arts/Computers) (ND) (.5)	25,339	3,028	28,367	
Teacher, Instructional D304	Teacher, New Directions 6-8	48,586	12,788	61,374	
Social Worker (.9)	Teacher, New Directions 9-12	43,758	18,385	62,143	
Discont	Teacher, Instructional D304	60,896	14,452	75,348	
Stipends   3,000   450   3,450   3,450   3,450   3,000   450   3,450   3,450   3,000	Social Worker (.9)	46,752	15,552	62,304	
PURCHASE SERVICES   1,500     Training/licensing of drivers   750     Fingerprinting   750     Staff Travel   250   260     Repair & Maintenance - Vehicles / Copier   - 2,000   2,000     FACILITY RENTAL   18,000     Copier Lease   5,000     WCC Rent   13,000     SUPPLIES:   - 1,500   1,500     MISC SUPPLIES:   5,000     Instructional Supplies ND & SAIL   5,000     Instructional Supplies ND & SAIL   5,000     Periodicals   2,500     Choices - SAIL   1,500     Assessments   2,500     Assessments   2,300     I-Ready, Jamestown HS - ND   1,450     Misc - ND   1,450     Misc - SAIL   850     Software   6,425     IXL, Lexia, Reflex Math, Review 360 - ND   6,425     Equipment <\$500   1,200     Walkie Talkies - ND   800     Walke Talkies - ND   400     Walke Talkies - ND   400     Walke Talkies - ND   400     Walter Dispenser - SAIL   400     Non Cap Equipment   0,2000     CAPITAL EQUIPMENT:   2,000     CAPITAL EQUIPMENT:   2,000     CAPITAL EQUIPMENT - MISC   2,655     13   Pads Air 2's @\$400 Each   5,200     15   laptops @\$1,045   15,675     13   Cases ipads gumdrop \$60 Each   780     TOTAL EXPENSES   521,452	Job Coach - New Directions, Cat I, 4 (.75)	13,343	2,566	15,909	
Training/licensing of drivers         -         750         Fingerprinting         750         250         260         Repair & Maintenance - Vehicles / Copier         -         -         2,000         <	Stipends	3,000	450	3,450	
Fingerprinting         750         250         260           Staff Travel         250         260           Repair & Maintenance - Vehicles / Copier         - 2,000         2,000           FACILITY RENTAL         18,000         18,000           Copier Lease         5,000         WC Rent         13,000         1,500           SUPPLIES:         1,500         1,500         1,500           MISC SUPPLIES:         5,000         1,500         1,500           Instructional Instructional Supplies ND & SAIL         5,000         2,500           Periodicals         5,000         2,500           Choices - SAIL         1,500         1,000           Assessments         1,450         1,450           Instructional Supplies ND & SAIL         850         5,200           Choices - SAIL         1,500         1,200           Assessments         1,450         1,450           Instructional Supplies ND & SAIL         850         5,425           IXL, Lexia, Reflex Math, Review 360 - ND         6,425         6,425           Equipment <\$500	PURCHASE SERVICES				1,500
Staff Travel         250         260           Repair & Maintenance - Vehicles / Copier         -         2,000         2,000           FACILITY RENTAL         18,000         18,000           Copier Lease         5,000         WCC Rent         13,000         1,500           SUPPLIES:         -         1,500         1,500           MISC SUPPLIES:         5,000         -         7,500           Instructional Supplies ND & SAIL         5,000         -         2,500           Choices - SAIL         1,500         -         -         2,500           Choices - SAIL         1,000         -	Training/licensing of drivers	-	-	750	
Repair & Maintenance - Vehicles / Copier         -         -         2,000         2,000           FACILITY RENTAL         18,000         18,000         18,000           WCC Rent         13,000         13,000         15,000           SUPPLIES:         -         -         1,500         1,500           MISC SUPPLIES:         -         -         1,500         1,500           Instructional Supplies ND & SAIL         5,000         -         2,500           Periodicals         1,500         1,500         -           Choices - SAIL         1,500         -	Fingerprinting			750	
FACILITY RENTAL  Copier Lease	Staff Travel			250	250
FACILITY RENTAL  Copier Lease	Repair & Maintenance - Vehicles / Copier	-	-	2,000	2,000
WCC Rent       13,000         SUPPLIES:       -         GASOLINE       -       1,500       1,500         MISC SUPPLIES:       5,000       5,000         Instructional Supplies ND & SAIL       5,000       5,000         Periodicals       2,500         Choices - SAIL       1,500       6,250         Misc - ND       1,000       2,300         Assessments       2,300       1,450       2,300         I-Ready, Jamestown HS - ND       1,450       850       2,300         Misc - SAIL       850       5,425       1,200         Misc - SAIL       850       2,200       1,200         Walkie Talkies - ND       800       400       2,200         Walkie Talkies - ND       800       2,000       2,000       2,000         Lab Equipment - ND       2,000<	FACILITY RENTAL			•	18,000
WCC Rent       13,000         SUPPLIES:       -         GASOLINE       -       1,500       1,500         MISC SUPPLIES:       5,000       5,000         Instructional Supplies ND & SAIL       5,000       5,000         Periodicals       2,500         Choices - SAIL       1,500       6,250         Misc - ND       1,000       2,300         Assessments       2,300       1,450       2,300         I-Ready, Jamestown HS - ND       1,450       850       2,300         Misc - SAIL       850       5,425       1,200         Misc - SAIL       850       2,200       1,200         Walkie Talkies - ND       800       400       2,200         Walkie Talkies - ND       800       2,000       2,000       2,000         Lab Equipment - ND       2,000<	Copier Lease			5,000	
SUPPLIES:   -	WCC Rent				
MISC SUPPLIES:       5,000         Instructional       1nstructional Supplies ND & SAIL       5,000         Periodicals       2,500         Choices - SAIL       1,500         Misc - ND       1,000         Assessments       2,300         I-Ready, Jamestown HS - ND       1,450         Misc - SAIL       850         Software       6,425         IXL, Lexia, Reflex Math, Review 360 - ND       6,425         Equipment <\$500	SUPPLIES:			•	
MISC SUPPLIES:       5,000         Instructional       1nstructional Supplies ND & SAIL       5,000         Periodicals       2,500         Choices - SAIL       1,500         Misc - ND       1,000         Assessments       2,300         I-Ready, Jamestown HS - ND       1,450         Misc - SAIL       850         Software       6,425         IXL, Lexia, Reflex Math, Review 360 - ND       6,425         Equipment <\$500	GASOLINE		**	1,500	1,500
Instructional   Instructional Supplies ND & SAIL   5,000	MISC SUPPLIES:			-,-	=
Instructional Supplies ND & SAIL	Instructional				•
Periodicals         2,500           Choices - SAIL         1,500           Misc - ND         1,000           Assessments         2,300           I-Ready, Jamestown HS - ND         1,450           Misc - SAIL         850           Software         6,425           IXL, Lexia, Reflex Math, Review 360 - ND         6,425           Equipment <\$500				5,000	
Choices - SAIL       1,500         Misc - ND       1,000         Assessments       2,300         I-Ready, Jamestown HS - ND       1,450         Misc - SAIL       850         Software       6,425         IXL, Lexia, Reflex Math, Review 360 - ND       6,425         Equipment <\$500				•	2.500
Misc - ND       1,000         Assessments       2,300         I-Ready, Jamestown HS - ND       1,450         Misc - SAIL       850         Software       6,425         IXL, Lexia, Reflex Math, Review 360 - ND       6,425         Equipment <\$500	Choices - SAIL			1.500	- <b>,</b>
Assessments  I-Ready, Jamestown HS - ND  Misc - SAIL  Software  IXL, Lexia, Reflex Math, Review 360 - ND  Equipment <\$500  Walkie Talkies - ND  Water Dispenser - SAIL  Non Cap Equipment  Lab Equipment - ND  CAPITAL EQUIPMENT:  VEHICLES  Vehicles 1 van - lease 3 months  Vehicle 1 ParaTransit Van  CAPITAL EQUIPMENT - MISC  13 iPads Air 2's @\$400 Each  15 laptops @\$1,045  13 Cases ipads gumdrop \$60 Each  TOTAL EXPENSES  2,300  6,425  6,425  1,200  1				-	
I-Ready, Jamestown HS - ND				,	2.300
Misc - SAIL       850         Software       6,425         IXL, Lexia, Reflex Math, Review 360 - ND       6,425         Equipment <\$500				1.450	-,
Software       6,425         IXL, Lexia, Reflex Math, Review 360 - ND       6,425         Equipment <\$500	• •				
IXL, Lexia, Reflex Math, Review 360 - ND  Equipment <\$500  Walkie Talkies - ND  Water Dispenser - SAIL  Non Cap Equipment  Lab Equipment - ND  CAPITAL EQUIPMENT:  VEHICLES  Vehicles 1 van - lease 3 months  Vehicle 1 ParaTransit Van  CAPITAL EQUIPMENT - MISC  13 iPads Air 2's @\$400 Each  15 laptops @\$1,045  13 Cases ipads gumdrop \$60 Each  TOTAL EXPENSES  13,200  15,455  12,200  15,455  16,425  17,200  18,425  18,425  18,425  18,425  18,425  18,425  18,425  18,425				323	6.425
Equipment <\$500				6.425	5,725
Walkie Talkies - ND       800         Water Dispenser - SAIL       400         Non Cap Equipment       2,000         Lab Equipment - ND       2,000         CAPITAL EQUIPMENT:         Vehicles 1 van - lease 3 months       1103.88/Mo       3,312         Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452				0,123	1.200
Water Dispenser - SAIL       400         Non Cap Equipment       2,000         Lab Equipment - ND       2,000         CAPITAL EQUIPMENT:         Vehicles 1 van - lease 3 months       1103.88/Mo       3,312         Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES				800	2,200
Non Cap Equipment       2,000         Lab Equipment - ND       2,000         CAPITAL EQUIPMENT:         VEHICLES       43,312         Vehicles 1 van - lease 3 months       1103.88/Mo       3,312         Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452					
Lab Equipment - ND       2,000         CAPITAL EQUIPMENT:       VEHICLES       43,312         Vehicles 1 van - lease 3 months       1103.88/Mo       3,312         Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452				400	2 000
CAPITAL EQUIPMENT:         VEHICLES       43,312         Vehicles 1 van - lease 3 months       1103.88/Mo       3,312         Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452	· · ·			2 000	2,000
VEHICLES       43,312         Vehicles 1 van - lease 3 months       1103.88/Mo       3,312         Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452	• •			2,000	
Vehicles 1 van - lease 3 months       1103.88/Mo       3,312         Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452					12 212
Vehicle 1 ParaTransit Van       40,000         CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452	<del></del>		1102 99/840	2 212	40,012
CAPITAL EQUIPMENT - MISC       21,655         13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452			2200,00/ WO		
13 iPads Air 2's @\$400 Each       5,200         15 laptops @\$1,045       15,675         13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452				40,000	24 655
15 laptops @\$1,045				5 200	£1,000
13 Cases ipads gumdrop \$60 Each       780         TOTAL EXPENSES       521,452				-	
TOTAL EXPENSES 521,452	• •				
	- · · · · · · · · · · · · · · · · · · ·				
Administrative ree Kane KUE 2,200 2,200					
	Administrative Fee Kane KUE			2,200	2,200