

**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 extra-curricular 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 PROGRAM (ALOP)  
PROPOSED FY 18 BUDGET**

4/10/2017

REVENUE FY18	520,000
FUND BALANCE FY17	268,000
<b>TOTAL</b>	<u>788,000</u>

DESCRIPTION	SALARY	BENEFITS	TOTAL	
<b>SALARIES &amp; BENEFITS</b>				<b>413,810</b>
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, New Directions 9-12	43,758	18,385	62,143	
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	
<b>PURCHASE SERVICES</b>				<b>1,500</b>
Training/licensing of drivers	-	-	750	
Fingerprinting			750	
<b>Staff Travel</b>			250	250
<b>Repair &amp; Maintenance - Vehicles / Copier</b>	-	-	2,000	2,000
<b>FACILITY RENTAL</b>				<b>18,000</b>
Copier Lease			5,000	
WCC Rent			13,000	
<b>SUPPLIES:</b>	-	-		
<b>GASOLINE</b>	-	-	1,500	1,500
<b>MISC SUPPLIES:</b>				<b>5,000</b>
<b>Instructional</b>				
Instructional Supplies ND & SAIL			5,000	
<b>Periodicals</b>				<b>2,500</b>
Choices - SAIL			1,500	
Misc - ND			1,000	
<b>Assessments</b>				<b>2,300</b>
I-Ready, Jamestown HS - ND			1,450	
Misc - SAIL			850	
<b>Software</b>				<b>6,425</b>
IXL, Lexia, Reflex Math, Review 360 - ND			6,425	
<b>Equipment &lt;\$500</b>				<b>1,200</b>
Walkie Talkies - ND			800	
Water Dispenser - SAIL			400	
<b>Non Cap Equipment</b>				<b>2,000</b>
Lab Equipment - ND			2,000	
<b>CAPITAL EQUIPMENT:</b>				
<b>VEHICLES</b>				<b>43,312</b>
Vehicles 1 van - lease 3 months		1103.88/Mo	3,312	
Vehicle 1 ParaTransit Van			40,000	
<b>CAPITAL EQUIPMENT - MISC</b>				<b>21,655</b>
13 iPads Air 2's @\$400 Each			5,200	
15 laptops @\$1,045			15,675	
13 Cases ipads gumdrop \$60 Each			780	
<b>TOTAL EXPENSES</b>			<u>521,452</u>	
<b>Administrative Fee Kane ROE</b>			2,200	<b>2,200</b>