

**MID VALLEY SPECIAL EDUCATION COOPERATIVE  
ALTERNATIVE LEARNING OPPORTUNITIES PROGRAM (ALOP)  
PROPOSED FY 17 BUDGET**

6/27/2016

REVENUE FY17	450,000
FUND BALANCE FY15 & FY16	<u>134,042</u>
TOTAL	584,042

DESCRIPTION	SALARY	BENEFITS	TOTAL	
<b>SALARIES &amp; BENEFITS</b>				<b>362,043</b>
Elective Teacher (Arts/Computers (ND) (.5)	24,594	3,040	27,634	
Vocational/College Prep Specialist (ND) (1)	43,536	11,854	55,390	
Teacher, New Directions 6-8	47,171	12,300	59,471	
Teacher, New Directions 9-12	43,758	15,746	59,504	
Teacher, Instructional .5	36,918	7,748	44,666	
Teacher, Instructional D304	15,000	5,150	20,150	
Social Worker (.9)	50,103	25,858	75,961	
Job Coach - New Directions, Cat I, 4 (.75)	13,266	2,551	15,817	
Stipends	3,000	450	3,450	
<b>PURCHASE SERVICES</b>				<b>3,000</b>
Training/licensing of drivers	-	-	1,500	
Fingerprinting			1,500	
<b>Staff Travel</b>			500	<b>500</b>
<b>Repair &amp; Maintenance - Vehicles / Copier</b>	-	-	2,500	<b>2,500</b>
<b>FACILITY RENTAL</b>				<b>18,000</b>
Copier Lease			5,000	
WCC Rent			13,000	
<b>Administrative Fee Kane ROE</b>			2,000	<b>2,000</b>
<b>SUPPLIES:</b>	-	-		
<b>GASOLINE</b>	-	-	3,000	<b>3,000</b>
<b>SUPPLIES MISC:</b>				<b>5,000</b>
<b>Instructional</b>				
Instructional Supplies ND & SAIL			5,000	
<b>CAPITAL EQUIPMENT:</b>				
<b>VEHICLES</b>				
Vehicles 1 van - lease 12months		1103.88/Mo	13,247	<b>53,247</b>
Vehicle 1 ParaTransit Van			40,000	
<b>CAPITAL EQUIPMENT - MISC</b>				<b>19,830</b>
Cabinets			2,500	
5 iPads			2,500	
19 laptops @\$770			14,630	
10 Cases ipads gumdrop			700	
Laptop cart			2,000	
<b>TOTAL EXPENSES</b>			<u>471,620</u>	