

**MID VALLEY SPECIAL EDUCATION COOPERATIVE
ALTERNATIVE LEARNING OPPORTUNITIES PROGRAM (ALOP)
PROPOSED FY 18 BUDGET**

6/21/2017

REVENUE FY18	500,000
FUND BALANCE FY17	296,718
TOTAL	796,718

DESCRIPTION	SALARY	BENEFITS	TOTAL	
SALARIES & BENEFITS				418,272
Vocational/College Prep Specialist (ND) (1)	47,682	12,680	60,362	
Teacher, Instructional D304	60,896	14,452	75,348	
Teacher, Instructional .5	38,025	10,990	49,015	
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	
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				1,500
Training/licensing of drivers	-	-	750	
Fingerprinting			750	
Staff Travel			250	250
Repair & Maintenance - Vehicles / Copier	-	-	2,000	2,000
FACILITY RENTAL				18,000
Copier Lease			5,000	
WCC Rent			13,000	
SUPPLIES:	-	-		
GASOLINE	-	-	1,500	1,500
MISC SUPPLIES:				5,000
Instructional				
Instructional 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				1,200
Walkie Talkies - ND			800	
Water Dispenser - SAIL			400	
Non Cap Equipment				2,000
Lab Equipment - ND			2,000	
CAPITAL EQUIPMENT:				
VEHICLES				43,312
Vehicles 1 van - lease 3 months		<i>1103.88/Mo</i>	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			525,914	
Administrative Fee Kane ROE			2,200	2,200