



Mid-Valley Special Education Cooperative

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MEMO TO: Executive Advisory Board

FROM: Sue Caddy
Director of Business & Human Resources

DATE: June 5, 2013

RE: ALOP

Mid Valley will claim the students that attend the New Directions program and the SAIL/ToTAL programs. Although ALOP funds are general state aid, the ROE has informed us that these funds are generally not subject to the proration that is expected in GSA and we should receive the full funding of \$6,119 per student. However, the attached ALOP budget conservatively includes the funds at the appropriation level of \$5,734. Unspent funds at EOY will accumulate in restricted fund balance and will be reviewed each year by the Finance Committee. Mid Valley will file a GSA claim in June, claiming the students in the above programs. We will be working with your staff to be sure that the students are not being claimed by your districts. ALOP funds will flow to Mid Valley from the Kane County ROE twice per month. Revenue is conservatively estimated at **\$538,996**

The proposed budget includes the following:

| | |
|---|------------------|
| • Electives teacher, New Directions (art/music/computers) | \$63,099 |
| • Teacher, New Directions 6-8 grades (enrollment growth) | \$74,600 |
| • Teacher, SAIL (enrollment growth) | \$58,584 |
| • Social worker, New Directions | \$64,631 |
| • Vocational Specialist | \$58,584 |
| • Job coach | \$29,377 |
| • Stipends for driving | \$14,313 |
| • Vans, mid-day community and vocational trips | \$80,000 |
| • Staff training (drivers) | \$2,500 |
| • Professional development | \$10,000 |
| • Supplies/materials | \$10,000 |
| • Technology | \$16,566 |
| • Gas and vehicle maintenance | \$12,500 |
| Total | \$495,754 |

Please contact me if you have questions or concerns.

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

6/3/2013

| REVENUE | D101 | D301 | D302 | D303 | D304 | Jon-membe | Total |
|---|----------------|---------------|---------------|----------------|---------------|---------------|----------------|
| Students enrolled - New Directions | 7 | 2 | 5 | 17 | 3 | 2 | 36 |
| Students enrolled - SAIL/ToTAL | 16 | 3 | 9 | 20 | 9 | 1 | 58 |
| Total enrollment | 23 | 5 | 14 | 37 | 12 | 3 | 94 |
| 2013 foundation level (appropriation level) | 5,734 | 5,734 | 5,734 | 5,734 | 5,734 | 5,734 | 5,734 |
| Total Revenue | 131,882 | 28,670 | 80,276 | 212,158 | 68,808 | 17,202 | 538,996 |

| DESCRIPTION | Salary | Benefits | Total |
|---------------------------------------|--------|----------|----------------|
| Staff | | | |
| Elective Teacher (Arts/Computers) | 45,455 | 17,644 | 63,099 |
| Vocational/College Prep Specialist | 40,230 | 18,354 | 58,584 |
| Teacher, New Directions 6-8 | 63,624 | 10,976 | 74,600 |
| Teacher, SAIL | 40,230 | 18,354 | 58,584 |
| Social Worker | 51,444 | 13,187 | 64,631 |
| Job Coach | 15,872 | 13,505 | 29,377 |
| Differential for driving | 11,960 | 2,353 | 14,313 |
| Training/licensing of drivers | | | 2,500 |
| Vehicles, 2 vans | | | 80,000 |
| Professional Development | | | 10,000 |
| Supplies/Materials | | | 10,000 |
| Technology | | | 16,566 |
| 2 smartboards (Electives; H Heinrich) | | | |
| 10-pack iPads | | | |
| Staff laptops (4-SAIL; 3-Voc) | | | 10,000 |
| Gasoline | | | 2,500 |
| Vehicles maintenance | | | |
| Total Expenses | | | 494,754 |