

**Southeastern Cooperative
Educational Programs
(SECEP)**

**Budget for Fiscal Year
2009 – 2010**

May 27, 2009

MISSION STATEMENT

Guided by a solid commitment to the growth of children, we provide comprehensive educational programming for a diverse population of students with challenging needs through high quality instruction within a safe and nurturing environment.

BELIEF STATEMENTS

All children can learn.

Teamwork increases the possibility of achieving positive outcomes.

Joy is essential to emotional well-being.

All people should be treated with dignity and respect.

People are best served when their individual needs are met.

SECEP is committed to providing appropriate educational services in a safe environment.

Students are best served when there is collaboration between home, school and community.

Professional growth and development is essential to providing quality services.

Leadership is a shared commitment.

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BUDGET MESSAGE

Dear Superintendents and Joint Board Members:

Enclosed please find the proposed operating budget for the 2009/10 School Year. The current economic crisis facing our country, Virginia and school divisions is profound. When the extent of the challenging times became apparent, the superintendents asked that SECEP minimize any increases. Tuition rates in this budget remain the same as the 2008/09 rates. The proposed budget of \$45,376,250 is .3% less than the 2008/09 budget.

SECEP's Financial Analysis and Planning Team (FAPT) were integrally involved in planning this budget. The priority was preserving core programs including those initiatives which have resulted in improved outcomes, while maintaining adequate staffing which allows us to educate our students who experience significant and complex challenges. Every line item was reviewed. Enrollment was reviewed since the budget is directly tied to enrollment and enrollment is not static.

The ACP program continues to grow, and the REACH program numbers are constant. EBICS shows a slight decrease and TRAEP total slots are down by 11%. Re-ED has been experiencing unpredictable declines over the last 5 years and the superintendents agreed to guarantee an ADM number for 2009/10. Some growth was built into the ACP, EBICS, and Re-ED budgets, which allows SECEP to accommodate unanticipated student increases.

The largest portion of our budget, 92%, is associated with salary and benefits. While the overall number of positions is up slightly due to growth in the ACP program, other positions were eliminated. Two principal positions in Re-ED/TRAEP were eliminated, educational specialist positions were reduced, and two clerical positions were eliminated. Four of these positions were vacant, and staff in the other positions were reassigned. No staff will lose their jobs.

No salary increases are included. Some costs, including health insurance, workmen's compensation insurance, rent, postage and utilities will increase. We have eliminated our opening convocation and reduced the budget for consulting, tuition assistance and staff development.

Despite the economic challenges, SECEP looks forward to the 2009/10 year and plans to continue improving the services we provide for children, their families, and the school divisions. No new initiatives are built into the budget. Next year we are:

- Excited to move into the Virginia Beach Renaissance Center, a new state-of-the-art facility. The move is projected to occur in March 2010. The planning for a combined site in Norfolk has not moved forward because of the economic realities; however we anticipate continuing this collaboration when funds become available.
- Continuing our collaboration with school divisions, as they develop capacity to serve students with autism within their schools. As this capacity grows SECEP can focus more specifically on the students with the most severe challenges.
- Expanding our partnership with the Tidewater Regional Group Home Commission to provide individual and group counseling services. During the 2008-09 School Year, services were provided at our Deep Creek Re-ED center, with plans to expand services to other Re-ED/TRAEP locations. These services are funded by grants and Medicaid and are provided at no cost to SECEP or the students' families.
- Providing leadership in autism best practices, including Applied Behavior Analysis competencies. This involves increasing the number of SECEP staff who are licensed in this area.

I look forward to discussing this budget with you at our April 8, 2009 meeting.

Sincerely,

Judith N. Green, Ph.D.
Executive Director

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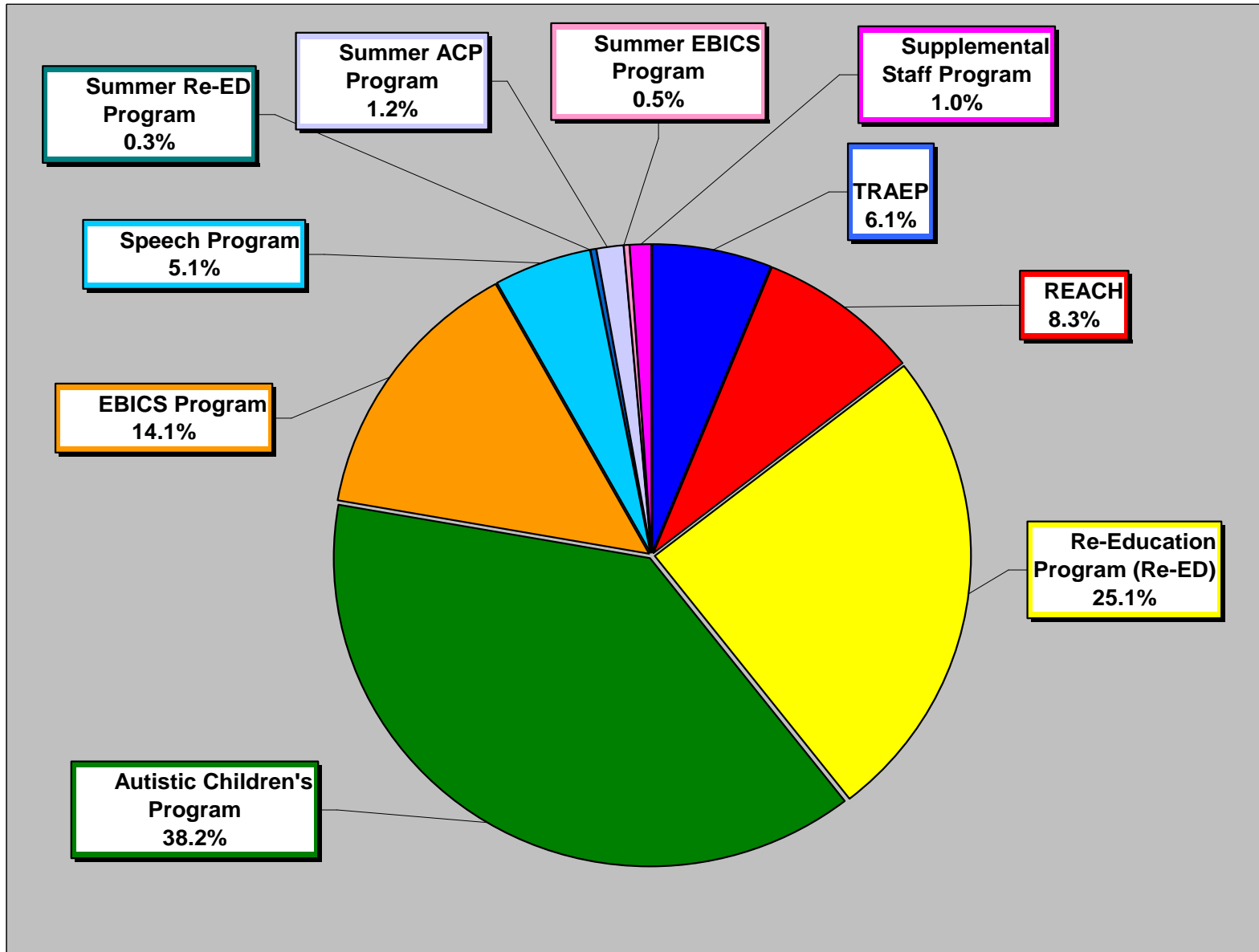
Summary of Revenue

Program Revenues	Actual 2008	Budgeted 2009	Projected 2009	Proposed 2010
Tuition Funds				
Chesapeake	\$8,793,993	\$9,315,531	\$9,463,851	\$9,849,726
Franklin	680,251	778,205	687,070	747,677
Isle of Wight	1,089,318	1,288,268	1,029,715	1,138,904
Norfolk	6,660,991	7,359,657	7,033,616	7,444,269
Portsmouth	4,587,675	5,067,996	4,532,105	4,455,234
Southampton	930,659	1,055,300	978,073	1,098,472
Suffolk	2,869,306	3,232,136	3,063,984	3,150,635
Virginia Beach	13,888,387	15,145,515	14,719,651	14,955,037
Non-SECEP Divisions	1,479,724	1,714,100	1,649,402	2,087,137
Total Tuition Funds	\$40,980,304	\$44,956,708	\$43,157,467	\$44,927,092
Other Funds				
State Alternative Ed. Grant	\$490,764	\$493,970	\$461,943	\$461,943
Technology	52,000	62,002	52,000	52,000
Total Other Funds	\$542,764	\$555,972	\$513,943	\$513,943
Total Revenues	\$41,523,068	\$45,512,680	\$43,671,410	\$45,441,035
Long-Term Project Funds				
Interest Income	57,458	60,000	50,000	60,000
Total Long-term Project Funds	\$57,458	\$60,000	\$50,000	\$60,000

(Note: Balance of Long-Term Project Funds appear on page D-9)

Summary of Expenditures

	Actual	Budget	Budget
	2008	2009	2010
Expenditures			
TRAEP	\$2,689,946	3,072,631	\$2,771,311
REACH	\$3,324,597	\$3,781,928	\$3,781,998
Re-Education Program (Re-ED)	\$10,892,405	12,032,556	\$11,413,314
Autistic Children's Program	\$16,048,445	\$16,487,532	\$17,372,452
EBICS Program	\$5,963,702	\$6,683,984	\$6,412,230
Speech Program	\$1,750,321	\$2,268,657	\$2,330,219
Summer Re-ED Program	\$97,906	\$109,591	\$131,060
Summer ACP Program	\$465,060	\$497,076	\$540,875
Summer EBICS Program	\$119,559	\$221,513	\$214,341
Supplemental Staff Program	\$116,087	\$357,210	\$473,235
Total Expenditures	\$41,468,026	45,512,680	\$45,441,035



Operating Budget

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$29,302,588	\$32,001,689	\$32,114,390	0.35%
Employee Benefits	8,208,893	9,451,955	9,317,592	-1.42%
Substitutes - Daily	285,600	362,000	332,000	-8.29%
Tuition Assistance	225,786	227,000	170,250	-25.00%
Total Wages/Benefits	\$38,022,866	\$42,042,644	\$41,934,233	-0.26%
Other Expenditures				
Consulting Fees	107,268	106,000	68,495	-35.38%
Audit	13,850	15,000	17,275	15.17%
Maintenance/Repairs	40,764	49,100	43,525	-11.35%
Utilities (Elec/Heat/Water/Garb)	64,450	62,000	63,890	3.05%
Postage	32,744	35,350	36,541	3.37%
Communications	128,241	142,000	146,310	3.04%
Insurance	224,929	235,110	270,400	15.01%
Rent	697,151	749,193	793,210	5.88%
Staff Development	146,843	113,000	84,745	-25.00%
Local Travel	108,204	117,000	112,000	-4.27%
Organizational Membership	8,551	8,100	8,100	0.00%
Supplies	964,633	669,140	697,070	4.17%
Equipment	124,558	242,500	242,500	0.00%
Technology	274,256	360,000	360,000	0.00%
Fiscal/Accounting Services	508,720	566,542	562,741	-0.67%
Total Other Expenditures	\$3,445,162	\$3,470,035	\$3,506,801	1.06%
Total Proposed Operating Budget	\$41,468,029	\$45,512,680	\$45,441,035	-0.16%

Operating Budget by Program

DESCRIPTION	Salaries and Wages	Employee Benefits	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$1,902,592	\$610,174	\$258,545	\$2,771,311	6.1%
R.E.A.C.H.	2,945,729	576,844	259,425	3,781,998	8.3%
Re-ED Program	7,757,279	2,486,535	1,169,500	11,413,314	25.1%
ACP Program	12,303,083	3,891,638	1,177,731	17,372,452	38.2%
EBICS Program	4,479,221	1,415,794	517,215	6,412,230	14.1%
Speech Program	1,824,769	409,743	95,707	2,330,219	5.1%
Summer Re-ED Program	118,360	9,055	3,646	131,060	0.3%
Summer ACP Program	490,000	37,485	13,389	540,874	1.2%
Summer EBICS Program	193,700	14,818	5,823	214,341	0.5%
Supplemental Staff Program	431,657	35,757	5,821	473,235	1.0%
Total Proposed Operating Budget	\$32,446,390	\$9,487,842	\$3,506,801	\$45,441,035	
Percent of Total Operating Budget	73.7%	18.4%	7.9%		

Operating – Budgeted Positions

Positions	Number of Positions		
	Budgeted 2009	Proposed 2010	Increase Over 2009
Position Titles:			
Executive Director	1	1	0
Associate Directors	2	2	0
Assistant Directors	5	5	0
Principals	26	25	-1
Educational Specialists, Liaisons	61.5	59	-2.5
Teachers, Teacher/Counselors	241	242	1
Speech Therapists	26	27	1
Associate Teacher/Counselors	43	44	1
School/Community Trainers	26	26	0
Teacher Assistants	277	287	10
Custodians	3	3	0
Office Support	21	21	0
Operations Support			
Professional	9	9	0
Classified	13	11	-2
Total Employees	754.5	762	7.5

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Proposed Revenue 2010
<u>Chesapeake</u>				
TRAEP	\$483,622	\$521,710	\$521,696	\$416,576
R.E.A.C.H.	197,165	206,287	206,291	206,291
Re-ED	3,443,903	3,611,879	3,342,669	3,470,888
ACP	2,359,380	2,559,710	2,774,588	2,942,280
EBICS	1,651,781	1,735,105	1,885,950	1,999,107
SPEECH	357,646	417,812	425,167	467,688
SUMMER	203,550	170,419	212,490	188,137
SUPP STAFF	96,946	92,609	95,000	158,760
TOTAL	\$8,793,993	\$9,315,531	\$9,463,851	\$9,849,726
<u>Franklin</u>				
TRAEP	\$51,515	\$55,033	\$55,032	\$55,032
Re-ED	196,155	253,960	112,874	141,093
ACP	224,986	235,376	264,805	294,228
EBICS	167,249	188,598	207,455	188,595
SPEECH	33,313	37,416	39,904	49,887
SUMMER	7,033	7,822	7,000	18,842
TOTAL	\$680,251	\$778,205	\$687,070	\$747,677

Note: All tuition totals are based on a 180 day school year.

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Proposed Revenue 2010
<u>Isle of Wight</u>				
TRAEP	\$83,680	\$88,730	\$88,728	\$88,728
Re-ED	338,047	451,485	282,186	395,060
ACP	522,467	588,439	470,764	470,765
EBICS	72,367	75,439	113,157	113,157
SPEECH	44,280	58,618	49,880	49,887
SUMMER	28,477	25,557	25,000	21,306
TOTAL	\$1,089,318	\$1,288,268	\$1,029,715	\$1,138,903
<u>Norfolk</u>				
TRAEP	\$610,103	\$653,504	\$653,488	\$653,488
R.E.A.C.H.	1,136,984	1,168,960	1,215,014	1,134,599
Re-ED	1,235,699	1,410,890	1,241,618	1,467,367
ACP	2,156,737	2,353,756	2,421,515	2,589,206
EBICS	1,120,887	1,320,189	1,056,132	1,093,851
SPEECH	289,592	336,744	332,515	374,150
SUMMER	103,712	115,614	108,334	121,422
SUPP STAFF	7,277	-	5,000	10,185
TOTAL	\$6,660,991	\$7,359,657	\$7,033,616	\$7,444,268

Note: All tuition totals are based on a 180 day school year.

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Proposed Revenue 2010
<u>Portsmouth</u>				
TRAEP	\$244,758	\$262,807	\$262,800	\$104,080
R.E.A.C.H.	270,998	275,049	248,504	240,673
Re-ED	1,129,085	1,241,583	822,885	902,995
ACP	1,869,298	2,118,380	2,021,038	2,059,596
EBICS	704,776	754,394	758,571	716,661
SPEECH	228,105	280,620	274,964	271,882
SUMMER	74,179	81,949	88,343	102,647
SUPP STAFF	66,476	53,214	55,000	56,700
TOTAL	\$4,587,675	\$5,067,996	\$4,532,105	\$4,455,234
<u>Southampton</u>				
TRAEP	\$34,343	\$36,689	\$36,688	\$36,688
R.E.A.C.H.	32,861	34,381	34,382	34,382
Re-ED	302,875	338,614	310,405	282,186
ACP	323,104	382,485	411,919	529,610
EBICS	147,750	150,879	98,069	113,157
SPEECH	47,224	71,090	56,739	68,594
SUMMER	29,272	27,859	16,871	19,890
SUPP STAFF	13,230	13,303	13,000	13,965
TOTAL	\$930,659	\$1,055,300	\$978,073	\$1,098,472

Note: All tuition totals are based on a 180 day school year.

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Proposed Revenue 2010
<u>Suffolk</u>				
TRAEP	\$90,599	\$97,186	\$97,184	\$97,184
R.E.A.C.H.	65,722	68,762	96,460	103,145
Re-ED	821,144	959,405	860,667	874,777
ACP	1,221,640	1,353,410	1,353,449	1,441,717
EBICS	422,946	490,356	377,190	339,471
SPEECH	129,036	155,900	160,240	162,132
SUMMER	67,430	56,989	68,794	78,134
SUPP STAFF	50,789	50,128	50,000	54,075
TOTAL	\$2,869,306	\$3,232,136	\$3,063,984	\$3,150,635
<u>Virginia Beach</u>				
TRAEP	\$721,461	\$831,613	\$831,592	\$831,592
R.E.A.C.H.	351,194	343,812	369,413	343,818
Re-ED	3,282,169	3,752,968	3,313,980	3,527,325
ACP	6,499,896	6,855,314	7,019,597	7,002,626
EBICS	1,799,531	1,961,423	1,879,035	1,848,231
SPEECH	681,369	910,456	801,138	886,000
SUMMER	378,792	341,973	344,896	335,898
SUPP STAFF	173,975	147,956	160,000	179,550
TOTAL	\$13,888,387	\$15,145,515	\$14,719,651	\$14,955,040

Note: All tuition totals are based on a 180 day school year.

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Proposed Revenue 2010
<u>Others</u>				
R.E.A.C.H.	1,451,601	\$1,684,677	\$1,615,860	\$1,719,090
Re-ED (Growth)	-	-	-	338,623
ACP	28,123	29,423	29,423	29,423
EBICS	-	-	-	-
SPEECH	-	-	2,918	-
SUMMER	-	-	1,201	-
SUPP STAFF	-	-	-	-
TOTAL	\$1,479,724	\$1,714,100	\$1,649,402	\$2,087,137
Tuition Funds	\$40,980,304	\$44,956,708	\$43,157,467	\$44,927,095

Note: All tuition totals are based on a 180 day school year.

Rate Comparisons

SECEP Programs	2008-2009 Actual	2009-2010 Budgeted	% Increase Over 2009
TRAEP - Regular Education	\$7,936.00 yearly	\$7,936.00 yearly	0.00%
TRAEP - Special Education	\$10,408.00 yearly	\$10,408.00 yearly	0.00%
R.E.A.C.H (Includes Summer)*	\$191.01 daily	\$191.01 daily	0.00%
Re-ED Program	\$156.77 daily	\$156.77 daily	0.00%
Autistic Children's Program	\$163.46 daily	\$163.46 daily	0.00%
EBICS Program	\$209.55 daily	\$209.55 daily	0.00%
Speech Program	\$74.83 hourly	\$74.83 hourly	0.00%
Summer Re-ED Program	\$17.73 hourly	\$17.73 hourly	0.00%
Summer ACP Program	\$21.07 hourly	\$21.07 hourly	0.00%
Summer EBICS Program	\$26.58 hourly	\$26.58 hourly	0.00%
Supplemental Staff Program	\$10.50 hourly	\$10.50 hourly	0.00%

* REACH daily rate is paid over 180 days and includes summer and related services.

**TIDEWATER REGIONAL
ALTERNATIVE EDUCATION
PROGRAM
(TRAEP)**

Budgeted Positions

Position Titles:	Number of Positions		Increase Over 2009
	2009	2010	
Executive Director	0.07	0.07	0.00
Associate Directors	0.15	0.15	0.00
Assistant Directors	0.22	0.22	0.00
Principals	3.00	2.50	-0.50
Counselors	5.50	5.00	-0.50
Teachers	24.00	21.00	-3.00
Teacher Assistants	12.00	12.00	0.00
Office Support	2.75	2.75	0.00
Custodians	1.00	1.00	0.00
Operations Support			
Professional	0.63	0.63	0.00
Classified	0.91	0.50	-0.41
Total Employee	50.23	45.82	-4.41

Budgeted Slots

Division	Purchased Slots	Actual Slots 2008	Actual Slots 2009	Actual Slots 2010
Chesapeake				
Regular Slots		50	50	42
Special Slots		12	12	8
Franklin				
Regular Slots		3	3	3
Special Slots		3	3	3
Isle of Wight				
Regular Slots		2	2	2
Special Slots		7	7	7
Norfolk				
Regular Slots		43	43	43
Special Slots		30	30	30
Portsmouth				
Regular Slots		20	20	0
Special Slots		10	10	10
Southampton				
Regular Slots		2	2	2
Special Slots		2	2	2
Suffolk				
Regular Slots		7	7	7
Special Slots		4	4	4
Virginia Beach				
Regular Slots		72	72	72
Special Slots		25	25	25
Total Regular Slots		199	199	171
Total Special Slots		93	93	89

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 1,843,422	2,108,086	1,896,592	-10.0%
Employee Benefits	606,589	685,670	598,924	-12.7%
Substitutes - Daily	-	6,000	6,000	0.0%
Tuition Assistance	18,086	15,000	11,250	-25.0%
Total Wages and Benefits	2,468,097	2,814,756	2,512,766	-10.7%
Other Expenditures				
Consulting fees	2,120	4,000	3,040	-24.0%
Audit	831	900	1,035	15.0%
Maintenance/Repairs	-	2,500	2,500	0.0%
Utilities (Elec/Heat/Water)	44,568	23,000	23,690	3.0%
Postage	2,000	2,450	2,550	4.1%
Telephone	4,974	8,000	8,240	3.0%
Insurance	16,967	17,470	20,100	15.1%
Rent	31,726	51,728	55,900	8.1%
Staff Development	2,175	6,000	4,500	-25.0%
Local Travel	3,351	3,000	3,000	0.0%
Organizational membership	500	500	500	0.0%
Supplies	44,128	42,000	41,340	-1.6%
Equipment	5,689	17,500	17,500	0.0%
Technology	29,894	40,500	40,500	0.0%
Fiscal & accounting services	32,926	38,327	34,150	-10.9%
Total Other Expenditures	221,849	257,875	258,545	0.3%
Total Operating Budget	\$ 2,689,946	3,072,631	2,771,311	-9.8%

EXPLANATION OF SIGNIFICANT CHANGES

Employee Wages & Benefits: Reflects no increase in salaries and VRS costs.

Tuition Assistance: Reflects a 25% decrease to reduce costs.

Staff Development: Reflects a 25% decrease to reduce costs.

Audit: Increase is based on increased costs.

Postage: Increase is based on increased costs.

Insurance: Increase is based on increased costs, primarily the cost of worker's compensation/coverage.

Rent: Increase is based on increased costs.

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2008
Tuition Funds	\$2,320,081	\$2,547,272	\$2,547,272	\$2,283,368	-10.36%
State Alternative Ed.	\$490,764	\$493,970	\$461,943	\$461,943	-6.48%
Grant Funds					
Other Funds	\$26,000	\$31,389	\$26,000	\$26,000	-17.17%
Total Revenues	\$2,836,845	\$3,072,631	\$3,035,215	\$2,771,311	-9.81%

Rate: The yearly rate for each alternative education program (Regular and Special Slots) equals the program budget less the grant and other funds, divided by the number of purchased slots.

Regular Education				Special Education			
School Year		Projected Slots	Rate	School Year		Projected Slots	Rate
2008-2009	\$1,579,309	199	\$7,936	2008-2009	\$967,963	93	\$10,408
2009-2010	\$1,357,056	171	\$7,936	2009-2010	\$926,312	89	\$10,408

**RAISING EXPECTATIONS AND
ABILITIES FOR CHILDREN WITH
COMPLEX HEALTH NEEDS
PROGRAM (REACH)**

Budgeted Positions

	<u>Number of Positions</u>		<u>Increase</u>
	<u>2009</u>	<u>2010</u>	<u>Over 2009</u>
Position Titles:			
Executive Director	0.10	0.10	0.00
Associate Director	0.15	0.15	0.00
Assistant Director	1.10	1.10	0.00
Principals	1.00	1.00	0.00
Educational Specialists, Liaisons	3.00	3.00	0.00
Teachers	13.25	13.00	-0.25
Teacher Assistants	31.00	31.00	0.00
Office Support	1.00	1.00	0.00
Operations Support			
Professional	0.90	0.90	0.00
Classified	1.30	1.00	-0.30
Total Employees	52.80	52.25	-0.55

Budgeted ADM

Division	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chesapeake	6.4	6.0	6
Norfolk	34.2	35.3	33
Portsmouth	7.8	7.2	7
Southampton	1.0	1.0	1
Suffolk	2.1	2.8	3
Virginia Beach	10.6	10.7	10
Others	48.4	47.0	50
TOTAL ADM	110.5	110.1	110

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 1,792,189	1,776,735	1,791,046	0.8%
Services contracted from NPS	144,789	179,683	179,683	0.0%
Contracted Services	653,000	935,000	935,000	0.0%
Employee Benefits	561,046	575,990	565,594	-1.8%
Substitutes	5,509	40,000	40,000	0.0%
Tuition Assistance	10,756	15,000	11,250	-25.0%
Total Wages and Benefits	3,167,289	3,522,408	3,522,573	0.0%
Other Expenditures				
Consulting fees	8,976	23,000	21,315	-7.3%
Audit	1,108	1,200	1,380	15.0%
Maintenance/Repairs	-	-	-	0.0%
Postage	7,000	7,700	7,950	3.2%
Telephone	3,084	4,000	4,120	3.0%
Insurance	18,892	19,845	22,850	15.1%
Rent	27,692	28,790	29,610	2.8%
Staff Development	4,505	10,000	7,500	-25.0%
Local Travel	467	2,000	2,000	0.0%
Organizational membership	943	1,000	1,000	0.0%
Supplies	38,059	40,000	40,000	0.0%
Equipment	5,954	15,000	15,000	0.0%
Technology	-	60,000	60,000	0.0%
Fiscal & accounting services	40,628	46,985	46,700	-0.6%
Total Other Expenditures	157,308	259,520	259,425	0.0%
Total Operating Budget	\$ 3,324,597	3,781,928	3,781,998	0.0%

EXPLANATION OF SIGNIFICANT CHANGES

Employee Wages & Benefits: Reflects no increase in salaries and VRS costs.

Tuition Assistance: Reflects a 25% decrease to reduce costs.

Staff Development: Reflects a 25% decrease to reduce costs.

Audit: Increase is based on increased costs.

Postage: Increase is based on increased costs.

Insurance: Increase is based on increased costs, primarily the cost of worker's compensation/coverage.

Rent: Increase is based on increased costs.

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$3,695,356	\$3,781,928	\$3,781,928	\$3,781,998	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$3,695,356	\$3,781,928	\$3,781,928	\$3,781,998	0.00%

Daily Tuition Rate:

Tuition Rate equals the Total Program Budget minus other funds divided by 180 days and the projected ADM.

Rate includes Summer Program participation.

School Year		Budgeted Enrollment	School Days	Daily Rate
2008-2009	\$3,781,928	110	180	\$191.01
2009-2010	\$3,781,998	110	180	\$191.01

Re-EDUCATION PROGRAM (Re-ED)

Budgeted Positions

Position Titles:	<u>Number of Positions</u>		<u>Increase</u>
	<u>2009</u>	<u>2010</u>	<u>Over 2009</u>
Executive Director	0.27	0.27	0.00
Associate Directors	0.85	0.85	0.00
Assistant Directors	1.12	1.12	0.00
Principals	6.00	4.50	-1.50
Educational Specialists, Liaisons	21.50	22.00	0.50
Teacher/Counselors	51.00	52.00	1.00
Physical Education Teachers	7.00	6.00	-1.00
Associate Teacher/Counselors	43.00	40.00	-3.00
School Community Trainers		4.00	4.00
Teacher Assistants	26.00	25.00	-1.00
Custodians	1.50	0.50	-1.00
Office Support	8.40	8.40	0.00
Operations Support			
Professional	2.43	2.43	0.00
Classified	3.51	3.00	-0.51

Budgeted ADM

Division	<u>Actual</u>	<u>Estimated</u>	<u>Guaranteed</u>
	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chesapeake	127.2	122.0	123
Franklin	7.3	4.0	5
Isle of Wight	12.5	10.0	14
Norfolk	45.8	44.0	52
Portsmouth	39.0	29.0	32
Southampton	11.2	11.0	10
Suffolk	30.3	30.5	31
Virginia Beach	119.0	119.0	125
Others-Growth	0.0	0.0	12
TOTAL ADM	392.3	369.5	404.0

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 7,254,742	8,120,467	7,732,279	-4.8%
Employee Benefits	2,303,347	2,642,027	2,434,035	-7.9%
Substitutes	7,452	25,000	25,000	0.0%
Tuition Assistance	64,004	70,000	52,500	-25.0%
Total Wages and Benefits	9,629,545	10,857,494	10,243,814	-5.7%
Other Expenditures				
Consulting fees	38,009	34,000	14,000	-58.8%
Audit	4,155	4,350	5,000	14.9%
Maintenance/Repairs	21,704	15,000	15,000	0.0%
Utilities (Elec/Heat/Water/Garbage)	19,882	39,000	40,200	3.1%
Postage	11,948	12,600	13,000	3.2%
Telephone	67,295	55,000	56,700	3.1%
Insurance	71,978	75,078	86,300	14.9%
Rent	294,072	305,049	324,000	6.2%
Staff Development	58,651	30,000	22,500	-25.0%
Local Travel	12,143	25,000	20,000	-20.0%
Organizational membership	4,408	4,000	4,000	0.0%
Supplies	365,856	220,000	220,000	0.0%
Equipment	13,992	80,000	80,000	0.0%
Technology	145,440	126,000	126,000	0.0%
Fiscal & accounting services	133,326	149,985	142,800	-4.8%
Total Other Expenditures	1,262,860	1,175,062	1,169,500	-0.5%
Total Operating Budget	\$ 10,892,405	12,032,556	11,413,314	-5.1%

EXPLANATION OF SIGNIFICANT CHANGES

Employee Wages & Benefits: Reflects no increase in salaries and VRS costs.

Tuition Assistance: Reflects a 25% decrease to reduce costs.

Staff Development: Reflects a 25% decrease to reduce costs.

Audit: Increase is based on increased costs.

Postage: Increase is based on increased costs.

Insurance: Increase is based on increased costs, primarily the cost of worker's compensation/coverage.

Rent: Increase is based on increased costs.

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$10,737,310	\$12,020,785	\$10,440,882	\$11,400,314	-5.16%
Other Funds	\$0	\$11,771	\$13,000	\$13,000	10.44%
Total Revenues	\$10,737,310	\$12,032,556	\$10,453,882	\$11,413,314	-5.15%

Daily Tuition Rate:

Tuition Rate equals the Total Program Budget minus State/Federal/Other Revenue divided by 180 days and the projected ADM.

School Year		Budgeted Enrollment	School Days	Daily Rate
2008-2009	\$12,020,785	426	180	\$156.77
2009-2010	\$11,400,314	404	180	\$156.77

**AUTISTIC CHILDREN'S
PROGRAM
(ACP)**

Budgeted Positions

Position Titles:	Number of Positions		Increase Over 2009
	2009	2010	
Executive Director	0.36	0.36	0.00
Associate Directors	0.45	0.45	0.00
Assistant Directors	1.86	1.86	0.00
Principals	11.00	12.00	1.00
Educational Specialists, Liaisons	24.00	21.00	-3.00
Teachers	105.50	110.00	4.50
Teacher Assistants	170.00	187.00	17.00
Office Support	5.60	5.60	0.00
Custodians		0.50	0.50
Operations Support			
Professional	3.24	3.24	0.00
Classified	4.68	4.00	-0.68
Total Employee	326.69	346.01	19.32

Budgeted ADM

Division	Actual	Estimated	Budgeted
	ADM 2008	ADM 2009	ADM 2010
Chesapeake	84.1	96.0	100
Franklin	8.0	9.0	10
Isle of Wight	18.6	16.0	16
Norfolk	76.7	84.0	88
Portsmouth	66.0	70.0	70
Southampton	11.5	14.0	18
Suffolk	43.5	46.0	49
Virginia Beach	227.5	235.0	238
Others	1.0	1.0	1
TOTAL ADM	536.9	571	590

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 11,392,742	11,422,019	12,113,083	6.1%
Employee Benefits	3,170,748	3,620,367	3,824,138	5.6%
Substitutes - Daily	200,514	210,000	190,000	-9.5%
Tuition Assistance	103,530	90,000	67,500	-25.0%
Total Wages and Benefits	14,867,534	15,342,386	16,194,721	5.6%
Other Expenditures				
Consulting fees	36,406	28,000	14,140	-49.5%
Audit	5,124	5,700	6,550	14.9%
Maintenance/Repairs	15,601	22,000	19,500	-11.4%
Postage	7,522	8,750	9,041	3.3%
Telephone	43,475	50,000	51,500	3.0%
Insurance	65,230	69,058	79,400	15.0%
Rent	240,615	254,729	263,200	3.3%
Staff Development	58,439	40,000	30,000	-25.0%
Local Travel	60,073	50,000	50,000	0.0%
Organizational membership	2,557	1,500	1,500	0.0%
Supplies	296,612	230,000	258,500	12.4%
Equipment	92,983	100,000	100,000	0.0%
Technology	58,835	80,000	80,000	0.0%
Fiscal & accounting services	197,439	205,410	214,400	4.4%
Total Other Expenditures	1,180,911	1,145,147	1,177,731	2.8%
Total Operating Budget	\$ 16,048,445	16,487,533	17,372,452	5.4%

EXPLANATION OF SIGNIFICANT CHANGES

Employee Wages & Benefits: Reflects no increase in salaries and VRS costs.

Tuition Assistance: Reflects a 25% decrease to reduce costs.

Staff Development: Reflects a 25% decrease to reduce costs.

Audit: Increase is based on increased costs.

Postage: Increase is based on increased costs.

Insurance: Increase is based on increased costs, primarily the cost of worker's compensation/coverage.

Rent: Increase is based on increased costs.

Supplies: Increase is based on increased costs.

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$14,182,945	\$16,476,292	\$16,800,419	\$17,359,452	5.36%
Other Funds	\$26,000	\$11,241	\$13,000	\$13,000	15.65%
Total Revenues	\$14,208,945	\$16,487,533	\$16,813,419	\$17,372,452	5.37%

Daily Tuition Rate:

Tuition Rate equals the Total Program Budget minus State/Federal/Other Revenue divided by 180 days and the projected ADM.

School Year		Budgeted Enrollment	School Days	Daily Rate
2008-2009	\$16,476,292	560	180	\$163.46
2009-2010	\$17,359,452	590	180	\$163.46

**EDUCATIONAL AND
BEHAVIORAL INTERVENTIONS
FOR CHALLENGING
STUDENTS PROGRAM
(EBICS)**

Budgeted Positions

Position Titles:	Number of Positions		Increase Over 2009
	2009	2010	
Executive Director	0.16	0.16	0.00
Associate Directors	0.25	0.25	0.00
Assistant Directors	0.66	0.66	0.00
Principals	4.00	4.00	0.00
Educational Specialist, Liaisons	7.50	8.00	0.50
Teachers	40.25	40.00	-0.25
School/Community Trainer	26.00	26.00	0.00
Teacher Assistants	38.00	32.00	-6.00
Custodians	0.50	1.00	0.50
Office Support	3.25	3.25	0.00
Operations Support			
Professional	1.44	1.44	0.00
Classified	2.08	2.00	-0.08
Total Employee	124.09	118.76	-5.33

Budgeted ADM

Division	Actual	Estimated	Budgeted
	ADM 2008	ADM 2009	ADM 2010
Chesapeake	45.8	50	53
Franklin	4.7	5.5	5
Isle of Wight	2.0	3	3
Norfolk	30.9	28	29
Portsmouth	19.5	20	19
Southampton	4.1	2.6	3
Suffolk	11.6	10	9
Virginia Beach	48.9	49	49
TOTAL ADM	167.5	168.1	170

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 4,152,763	4,622,595	4,419,221	-4.4%
Employee Benefits	1,197,792	1,454,302	1,395,544	-4.0%
Substitutes - Daily	72,125	70,000	60,000	-14.3%
Tuition Assistance	23,468	27,000	20,250	-25.0%
Total Wages and Benefits	5,446,148	6,173,897	5,895,015	-4.5%
Other Expenditures				
Consulting fees	19,183	9,000	9,000	0.0%
Audit	2,216	2,400	2,760	15.0%
Maintenance/Repairs	3,459	9,600	6,525	-32.0%
Utilities (Elec/Heat/Water)	-	-	-	0.0%
Postage	4,274	3,850	4,000	3.9%
Telephone	9,413	25,000	25,750	3.0%
Insurance	44,714	46,039	52,950	15.0%
Rent	103,046	108,897	120,500	10.7%
Staff Development	16,550	22,000	16,500	-25.0%
Local Travel	23,329	25,000	25,000	0.0%
Organizational membership	143	1,100	1,100	0.0%
Supplies	173,964	100,000	100,000	0.0%
Equipment	5,940	25,000	25,000	0.0%
Technology	38,390	49,000	49,000	0.0%
Fiscal & accounting services	72,933	83,201	79,130	-4.9%
Total Other Expenditures	517,554	510,087	517,215	1.4%
Total Operating Budget	\$ 5,963,702	6,683,984	6,412,230	-4.1%

EXPLANATION OF SIGNIFICANT CHANGES

Employee Wages & Benefits: Reflects no increase in salaries and VRS costs.

Tuition Assistance: Reflects a 25% decrease to reduce costs.

Staff Development: Reflects a 25% decrease to reduce costs.

Audit: Increase is based on increased costs.

Postage: Increase is based on increased costs.

Insurance: Increase is based on increased costs, primarily the cost of worker's compensation/coverage.

Rent: Increase is based on increased costs.

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$6,266,270	\$6,676,383	\$6,340,564	\$6,412,230	-3.96%
Other Funds	\$0	\$7,601	\$0	\$0	0.00%
Total Revenues	\$6,266,270	\$6,683,984	\$6,340,564	\$6,412,230	-4.07%

Daily Tuition Rate:

Tuition Rate equals the Total Program Budget minus State/Federal/Other Revenue divided by 180 days and the projected ADM.

School Year		Budgeted Enrollment	School Days	Daily Rate
2008-2009	\$6,676,383	177	180	\$209.55
2009-2010	\$6,412,230	170	180	\$209.55

SPEECH PROGRAM

Budgeted Positions

	<u>Number of Positions</u>		<u>Increase</u>
	<u>2009</u>	<u>2010</u>	<u>Over 2009</u>
Position Titles:			
Executive Director	0.04	0.04	0.00
Associate Director	0.15	0.15	0.00
Assistant Director	0.04	0.04	0.00
Principal	1.00	1.00	0.00
Speech Therapists	26.00	27.00	1.00
Operations Support			
Professional	0.36	0.36	0.00
Classified	0.52	0.50	-0.02
Total Employee	28.11	29.09	0.98

Budgeted Minutes

Division	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
	<u>Minutes</u>	<u>Minutes</u>	<u>Minutes</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chesapeake	337,518	361,000	375,000
Franklin	33,744	32,000	40,000
Isle of Wight	41,137	40,000	40,000
Norfolk	274,942	286,700	300,000
Portsmouth	214,792	220,500	218,000
Southampton	49,897	45,500	55,000
Suffolk	119,528	128,500	130,000
Virginia Beach	684,203	690,000	710,410
TOTAL MINUTES	1,755,761	1,804,200	1,868,410
TOTAL HOURS	29,263	30,070	31,140

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 1,368,043	1,220,337	1,273,769	4.4%
Employee Benefits	314,547	391,504	402,243	2.7%
Contracted Services	-	540,000	540,000	0.0%
Substitutes	-	11,000	11,000	0.0%
Tuition Assistance	5,942	10,000	7,500	-25.0%
Total Wages and Benefits	1,688,532	2,172,841	2,234,512	2.8%
Other Expenditures				
Consulting fees	2,574	8,000	7,000	-12.5%
Audit	416	450	550	22.2%
Insurance	7,148	7,620	8,800	15.5%
Staff Development	6,523	5,000	3,745	-25.1%
Local Travel	8,841	12,000	12,000	0.0%
Supplies	12,981	25,000	25,000	0.0%
Equipment	-	5,000	5,000	0.0%
Technology	1,697	4,500	4,500	0.0%
Fiscal & accounting services	21,609	28,246	29,112	3.1%
Total Other Expenditures	61,789	95,816	95,707	-0.1%
Total Operating Budget	\$ 1,750,321	2,268,657	2,330,219	2.7%

EXPLANATION OF SIGNIFICANT CHANGES

Employee Wages & Benefits: Reflects no increase in salaries and VRS costs.

Tuition Assistance: Reflects a 25% decrease to reduce costs.

Staff Development: Reflects a 25% decrease to reduce costs.

Audit: Increase is based on increased costs.

Insurance: Increase is based on increased costs, primarily the cost of worker's compensation/coverage.

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$1,873,398	\$2,268,657	\$2,249,837	\$2,330,219	2.71%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,873,398	\$2,268,657	\$2,249,837	\$2,330,219	2.71%

Hourly Rate:

Hourly Rate equals the Total Program Budget divided by total proposed hours of service.

School Year		Budgeted Enrollment	Hourly Rate
2008-2009	\$2,268,657	30,317	\$74.83
2009-2010	\$2,330,219	31,140	\$74.83

Re-EDUCATION SUMMER PROGRAM

Budgeted Positions

	Number of Positions		Increase Over 2009
	2009	2010	
Position Titles:			
Principals	2.00	2.00	0.00
Program Support	3.00	3.00	0.00
Teachers	8.00	8.00	0.00
Associate Teacher/Counselors	10.00	10.00	0.00
Teacher Assistants	4.00	4.00	0.00
Total Employee	27.00	27.00	0.00

Budgeted ADM

Division	Actual ADM 2008	Actual ADM 2009	Budgeted ADM 2010
Chesapeake	24	30	30
Franklin	0	0	0
Isle of Wight	3	3	3
Norfolk	7	6	6
Portsmouth	8	9	9
Southampton	4	3	3
Suffolk	10	20	20
Virginia Beach	36	39	39
TOTAL ADM	92	110	110

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 75,480	98,360	118,360	20.3%
Employee Benefits	6,535	7,527	9,055	20.3%
Total Wages and Benefits	82,015	105,887	127,415	20.3%
Other Expenditures				
Supplies	14,682	2,240	2,053	-8.3%
Fiscal and accounting services	1,209	1,465	1,593	8.7%
Total Other Expenditures	15,891	3,705	3,646	-1.6%
Total Proposed Operating Budget	\$ 97,906	109,592	131,060	19.6%

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$106,635	\$109,592	\$129,713	\$131,060	19.59%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$106,635	\$109,592	\$129,713	\$131,060	19.59%

Daily Tuition Rate:

Hourly Rate = Budgeted amount divided by ADM divided by average number of days divided by average numbers of hours.

School Year		Budgeted Enrollment	School Days	Average # Hours	Hourly Rate
2008-2009	\$109,592	92	21.0	3.20	\$17.73
2009-2010	\$131,060	110	21	3.20	\$17.73

AUTISTIC CHILDREN'S SUMMER PROGRAM

Budgeted Positions

Position Titles:	Number of Positions		Increase Over 2009
	2009	2010	
Principals	6.50	6.50	0.00
Program Support	10.50	10.50	0.00
Teachers	63.00	63.00	0.00
Teacher Assistants	107.00	107.00	0.00
Office Support	1.00	1.00	0.00
Total Employee	188.00	188.00	0.00

Budgeted ADM

Division	ADM 2008	ADM 2009	ADM 2010
Chesapeake	56	66	66
Franklin	3	7	7
Isle of Wight	13	10	10
Norfolk	48	58	58
Portsmouth	36	46	46
Southampton	10	9	9
Suffolk	23	27	27
Virginia Beach	162	159	159
TOTAL ADM	351	382	382

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 411,358	449,842	490,000	8.9%
Employee Benefits	31,901	34,421	37,485	8.9%
Total Wages and Benefits	443,259	484,263	527,486	8.9%
Other Expenditures				
Supplies	16,060	7,000	7,000	0.0%
Fiscal and accounting services	5,741	5,813	6,389	9.9%
Total Other Expenditures	21,801	12,813	13,389	4.5%
Total Proposed Operating Budget	\$ 465,060	497,076	540,875	8.8%

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$491,687	\$506,511	\$533,956	\$540,875	6.78%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$491,687	\$506,511	\$533,956	\$540,875	6.78%

Daily Tuition Rate:

Hourly Rate = Budgeted amount divided by ADM divided by average number of days divided by average numbers of hours.

School Year		Budgeted Enrollment	School Days	Average # Hours	Hourly Rate
2008-2009	\$497,076	351	21.0	3.20	\$21.07
2009-2010	\$540,875	382	21	3.20	\$21.07

**EDUCATIONAL AND
BEHAVIORAL INTERVENTIONS
FOR CHALLENGING
STUDENTS SUMMER PROGRAM**

Budgeted Positions

	<u>Number of Positions</u>		<u>Increase Over 2009</u>
	<u>2009</u>	<u>2010</u>	
Position Titles:			
Principals	3.00	3.00	0.00
Program Support	5.00	5.00	0.00
Teachers	27.00	27.00	0.00
School/Community Trainers	17.00	17.00	0.00
Teacher Assistants	23.00	23.00	0.00
Total Employee	<u>75.00</u>	<u>75.00</u>	<u>0.00</u>

Budgeted ADM

Division	ADM	ADM	ADM
	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chesapeake	35	33	33
Franklin	1	5	5
Isle of Wight	2	2	2
Norfolk	21	18	18
Portsmouth	11	15	15
Southampton	4	2	2
Suffolk	9	9	9
Virginia Beach	39	36	36
TOTAL	<u>122</u>	<u>120</u>	<u>120</u>

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 107,563	200,566	193,700	-3.4%
Employee Benefits	8,229	15,346	14,818	-3.4%
Total Wages and Benefits	115,792	215,911	208,518	-3.4%
 Other Expenditures				
Supplies	2,291	2,900	3,177	9.6%
Fiscal and accounting services	1,476	2,701	2,646	-2.0%
Total Other Expenditures	3,767	5,601	5,823	4.0%
Total Proposed Operating Budget	\$ 119,559	221,513	214,341	-3.2%

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$218,584	\$230,194	\$211,311	\$214,341	-6.89%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$218,584	\$230,194	\$211,311	\$214,341	-6.89%

Daily Tuition Rate:

Hourly Rate = Budgeted amount divided by ADM divided by average number of days divided by average numbers of hours.

School Year		Budgeted Enrollment	School Days	Average # Hours	Hourly Rate
2008-2009	\$221,513	124	21.0	3.20	\$26.58
2009-2010	\$214,341	120	21	3.20	\$26.58

SUPPLEMENTAL STAFF PROGRAM

Budgeted Positions

	<u>Number of Positions</u>		<u>Increase</u>
	<u>2009</u>	<u>2010</u>	<u>Over 2009</u>
Districts			
Chesapeake	7.00	12.00	5.00
Norfolk	0.00	0.00	0.00
Portsmouth	3.00	4.00	1.00
Southampton	1.00	0.00	-1.00
Suffolk	2.00	4.00	2.00
Virginia Beach	13.00	10.00	-3.00
Total All Districts	26.00	30.00	4.00

Budgeted Hours

Division	<u>Hours</u>	<u>Hours</u>	<u>Hours</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chesapeake	8,961	8,820	15,120
Franklin	0	0	0
Isle of Wight	0	0	0
Norfolk	966	0	970
Portsmouth	5,411	5,068	5,400
Southampton	1,339	1,267	1,330
Suffolk	5,132	4,774	5,150
Virginia Beach	17,907	14,091	17,100
TOTAL HOURS	39,716	34,020	45,070

Operating Expenses

	Actual 2008	Budget 2009	Proposed 2010	% Increase Over 2009
Wages and Employee Benefits				
Total Wages	\$ 106,497	328,000	431,657	31.6%
Employee Benefits	8,158	24,800	35,757	44.2%
Total Wages and Benefits	114,655	352,800	467,414	32.5%
Other Expenditures				
Fiscal & Accounting Services	1,432	4,410	5,821	32.0%
Total Other Expenditures	1,432	4,410	5,821	32.0%
Total Proposed Operating Budget	\$ 116,087	357,210	473,235	32.5%

Operating Revenue

	Actual Revenue 2008	Budgeted Revenue 2009	Projected Revenue 2009	Budgeted Revenue 2010	% Increase Over 2009
Tuition Funds	\$417,323	\$357,210	\$401,450	\$473,235	32.48%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$417,323	\$357,210	\$401,450	\$473,235	32.48%

Daily Tuition Rate:

Hourly Rate = Budgeted amount divided by total hours.

Year	Budgeted Amount	Hours	Rate
2008-2009	\$357,210.00	34,020	\$10.50
2009-2010	\$473,235.00	45,070	\$10.50

SECEP JOINT BOARD

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Chesapeake Public Schools
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Dr. Elizabeth Daniels
Portsmouth Public Schools
Vice-Chairperson

Mr. Don W. “Bill” Scarboro
Franklin Public Schools
Member

Mrs. Diane B. Jones
Southampton Public Schools
Chairperson

Mr. David W. Goodrich
Isle of Wight Schools
Member

Mrs. Diane Foster
Suffolk Public Schools
Vice-Chairperson

Dr. Stephen W. Tonelson
Norfolk Public Schools
Member

Mrs. Carolyn Weems
Virginia Beach City Public Schools
Member

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Superintendent
Chesapeake Public Schools

Dr. David C. Stuckwisch
Superintendent
Portsmouth Public Schools

Mrs. Beverly Rabil
Superintendent
Franklin Public Schools

Mr. Charles E. Turner
Superintendent
Southampton Public Schools

Dr. Michael McPherson
Superintendent
Isle of Wight Schools

Dr. Milton Liverman
Superintendent
Suffolk Public Schools

Dr. Stephen C. Jones
Superintendent
Norfolk Public Schools

Dr. James Merrill
Superintendent
Virginia Beach City Public Schools

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AND
ALTERNATIVE EDUCATION DIRECTORS
ADVISORY COMMITTEE**

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Special Education**

**Mr. Wayne Martin
Chesapeake Public Schools
Alternative Education**

**Mrs. Diane Rusnak
Franklin Public Schools
Special Education & Alternative Education**

**Mrs. Tammy Rollins-Hines
Isle of Wight Public Schools
Special Education**

**Mr. Ronald Reese
Isle of Wight Public Schools
Alternative Education**

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Alternative Education**

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Special Education**

**Mr. Randy Boone
Suffolk Public Schools
Alternative Education**

**Mr. Robert Mitchell
Virginia Beach City Public Schools
Special Education**

**Ms. Sharon Gray
Virginia Beach City Public Schools
Alternative Education**

SECEP ADMINISTRATION

Dr. Judith N. Green
Executive Director

Dr. Priscilla P. Hawkins
Associate Director
ACP, EBICS & REACH Programs

Mr. Randolph M. Fiery
Associate Director
Re-ED & TRAEP Programs

REIMBURSEMENT RATES

SECEP is a State approved regional program. The school systems request reimbursement from the State twice a year for student tuition costs from State approved regional programs. Tuition costs for students who attend SECEP's REACH, Re-ED, ACP, and EBICS Programs are eligible for reimbursement. The rate of reimbursement is based on the school system's composite index established by the State. The following chart shows the percentage of SECEP tuition costs which are reimbursed by the State. Students who attend TRAEP are counted in the school divisions ADM report and reimbursed accordingly.

Reimbursement Rates		
School Division	Composite Index*	Rate of Reimbursement
Chesapeake	0.3027	0.6973
Franklin	0.2735	0.7265
Isle of Wight	0.3700	0.6300
Norfolk	0.2589	0.7411
Portsmouth	0.2114	0.7886
Southampton	0.2580	0.7420
Suffolk	0.2985	0.7015
Virginia Beach	0.3708	0.6292

*Taken from Regulatory Superintendent's Memo #241 Dated November 14, 2007

DIVISION COST FOR SECEP PLACEMENT

Chesapeake Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,217.81	69.73%	\$19,676.28	\$8,541.53
Autistic Program	\$163.46	\$29,421.95	69.73%	\$20,515.93	\$8,906.02
EBICS Program	\$209.55	\$37,719.68	69.73%	\$26,301.93	\$11,417.75
REACH Program	\$191.01	\$34,381.17	69.73%	\$23,973.99	\$10,407.18

*Note: Based on 180 day schedule

Franklin Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	COST
Re-ED Program	\$156.77	\$28,217.81	72.65%	\$20,500.24	\$7,717.57
Autistic Program	\$163.46	\$29,421.95	72.65%	\$21,375.05	\$8,046.90
EBICS Program	\$209.55	\$37,719.68	72.65%	\$27,403.35	\$10,316.33

*Note: Based on 180 day schedule

Isle of Wight Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	COST
Re-ED Program	\$156.77	\$28,217.81	63.00%	\$17,777.22	\$10,440.59
Autistic Program	\$163.46	\$29,421.95	63.00%	\$18,535.83	\$10,886.12
EBICS Program	\$209.55	\$37,719.68	63.00%	\$23,763.40	\$13,956.28

*Note: Based on 180 day schedule

Norfolk Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	COST
Re-ED Program	\$156.77	\$28,217.81	74.11%	\$20,912.22	\$7,305.59
Autistic Program	\$163.46	\$29,421.95	74.11%	\$21,804.61	\$7,617.34
EBICS Program	\$209.55	\$37,719.68	74.11%	\$27,954.05	\$9,765.62
REACH Program	\$191.01	\$34,381.17	74.11%	\$25,479.88	\$8,901.28

*Note: Based on 180 day schedule

	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	COST
Portsmouth Public Schools					
Re-ED Program	\$156.77	\$28,217.81	78.86%	\$22,252.56	\$5,965.24
Autistic Program	\$163.46	\$29,421.95	78.86%	\$23,202.15	\$6,219.80
EBICS Program	\$209.55	\$37,719.68	78.86%	\$29,745.74	\$7,973.94
REACH Program	\$191.01	\$34,381.17	78.86%	\$27,112.99	\$7,268.18

*Note: Based on 180 day schedule

	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	COST
Southampton Public Schools					
Re-ED Program	\$156.77	\$28,217.81	74.20%	\$20,937.61	\$7,280.19
Autistic Program	\$163.46	\$29,421.95	74.20%	\$21,831.09	\$7,590.86
EBICS Program	\$209.55	\$37,719.68	74.20%	\$27,988.00	\$9,731.68
REACH Program	\$191.01	\$34,381.17	74.20%	\$25,510.83	\$8,870.34

*Note: Based on 180 day schedule

	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	COST
Suffolk Public Schools					
Re-ED Program	\$156.77	\$28,217.81	70.15%	\$19,794.79	\$8,423.02
Autistic Program	\$163.46	\$29,421.95	70.15%	\$20,639.50	\$8,782.45
EBICS Program	\$209.55	\$37,719.68	70.15%	\$26,460.35	\$11,259.32
REACH Program	\$191.01	\$34,381.17	70.15%	\$24,118.39	\$10,262.78

*Note: Based on 180 day schedule

	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	COST
Virginia Beach Public Schools					
Re-ED Program	\$156.77	\$28,217.81	62.92%	\$17,754.64	\$10,463.16
Autistic Program	\$163.46	\$29,421.95	62.92%	\$18,512.29	\$10,909.66
EBICS Program	\$209.55	\$37,719.68	62.92%	\$23,733.22	\$13,986.46
REACH Program	\$191.01	\$34,381.17	62.92%	\$21,632.63	\$12,748.54

*Note: Based on 180 day schedule

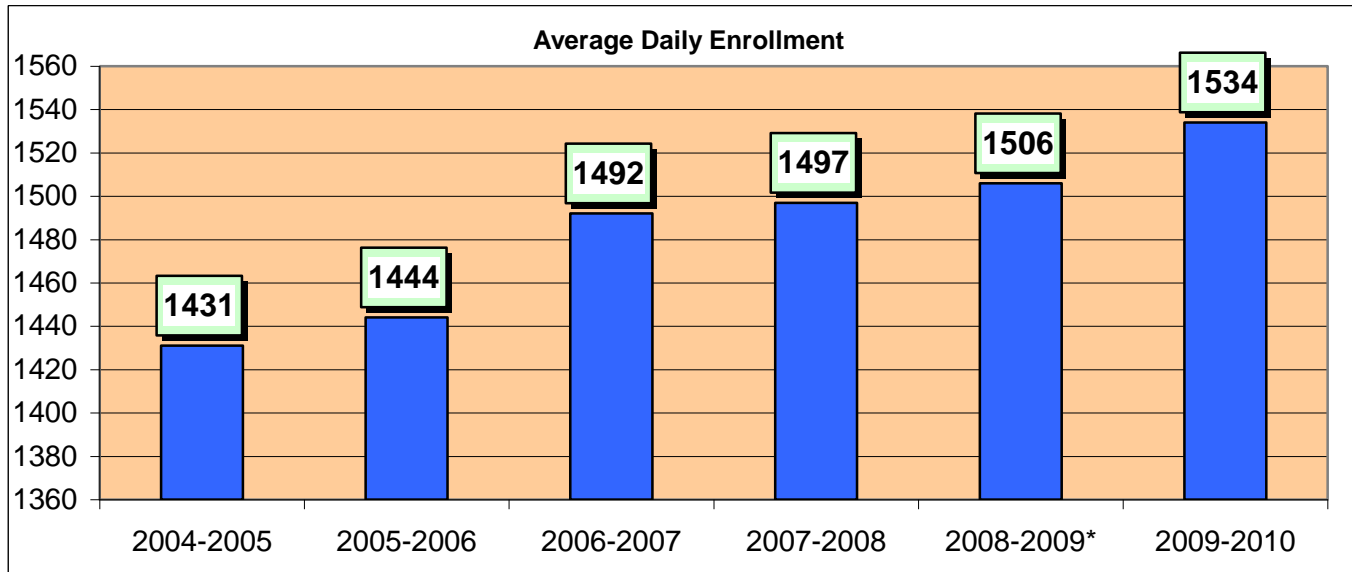
LONG-TERM CAPITAL PROJECT STATEMENT
as of March 1, 2009

Secep Site School Division	Funds Available	Less Funds Expended in FY08	Balance Remaining
Chesapeake	\$169,850	\$0	\$169,850
Norfolk	\$175,371	\$0	\$175,371
Portsmouth	\$52,561	\$0	\$52,561
Virginia Beach	\$559,040	\$0	\$559,040
Suffolk	\$76,930	\$0	\$76,930
Franklin	\$25,257	\$0	\$25,257
Isle of Wight	\$34,583	\$0	\$34,583
Southampton	\$31,602	\$0	\$31,602
			\$1,125,194

ENROLLMENT HISTORY - OVERALL PROGRAM

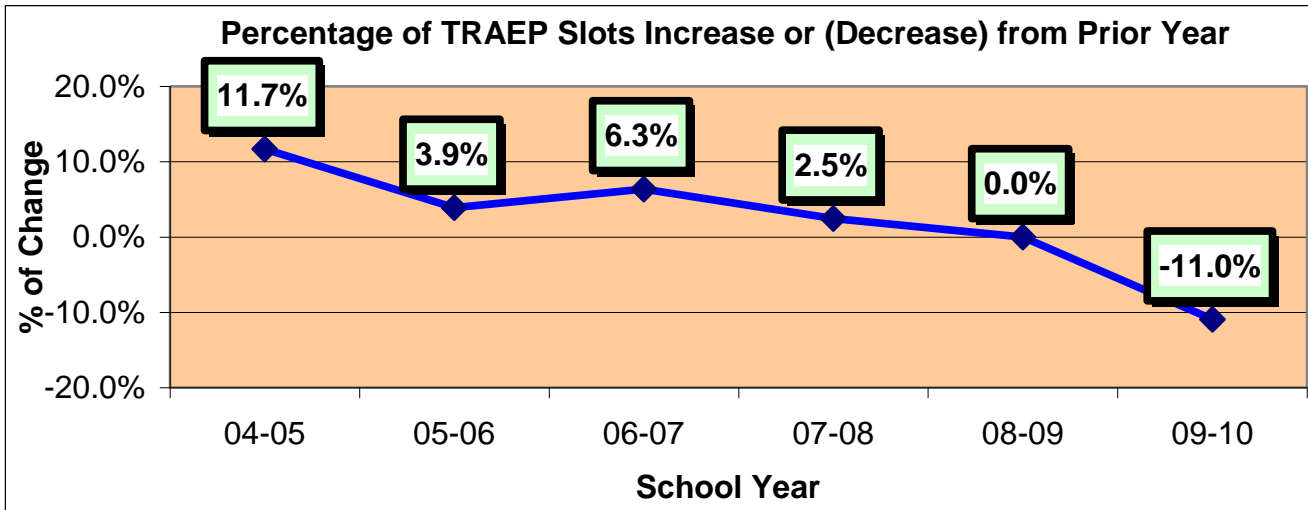
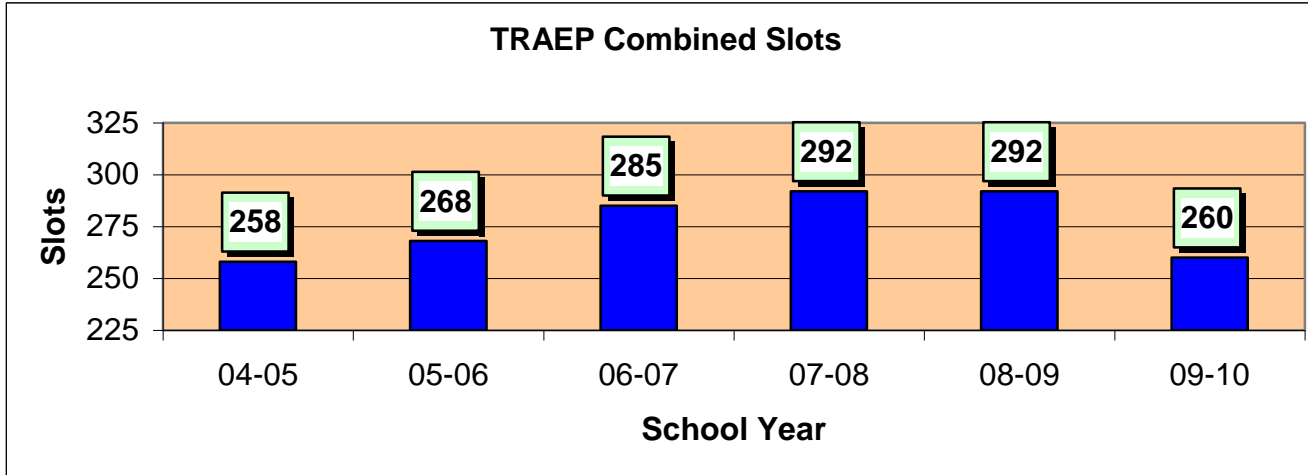
SCHOOL YEAR ADM/TRAEP SLOTS

2004-2005	1431
2005-2006	1444
2006-2007	1492
2007-2008	1497
2008-2009 Projected	1506
2009-2010 Budgeted	1534

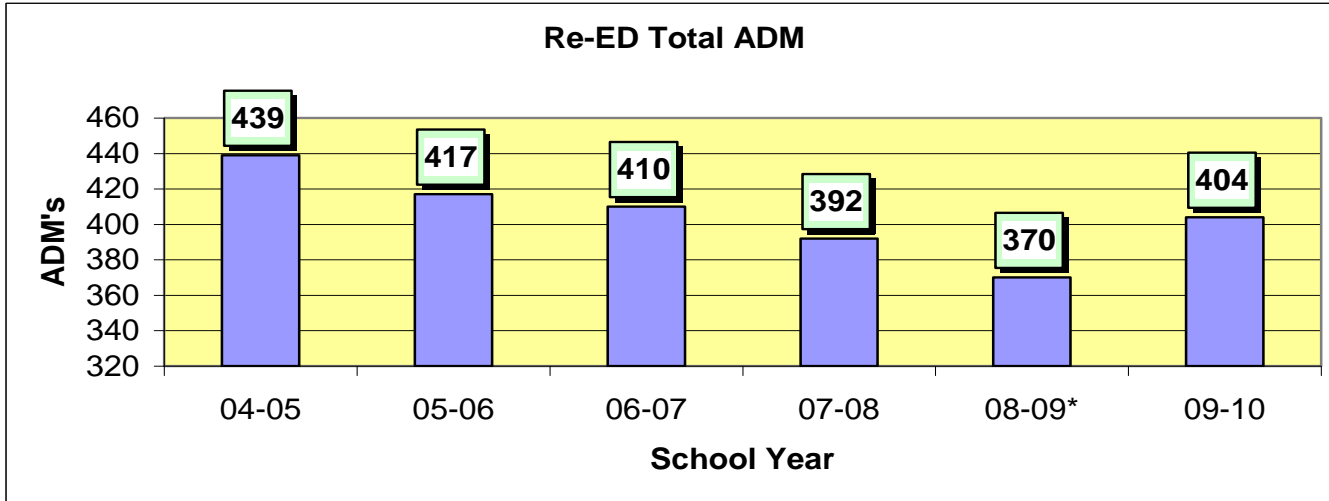


*Note: Projected Enrollment

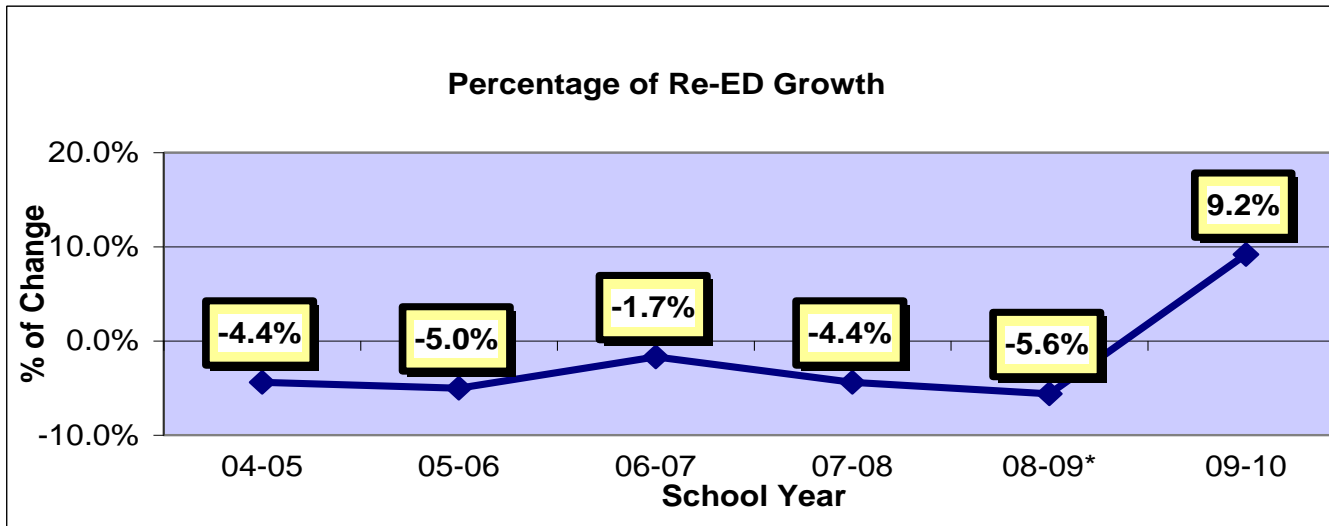
TIDEWATER REGIONAL ALTERNATIVE EDUCATION PROGRAM (TRAEP) GROWTH CHART



Re-EDUCATION PROGRAM GROWTH CHART

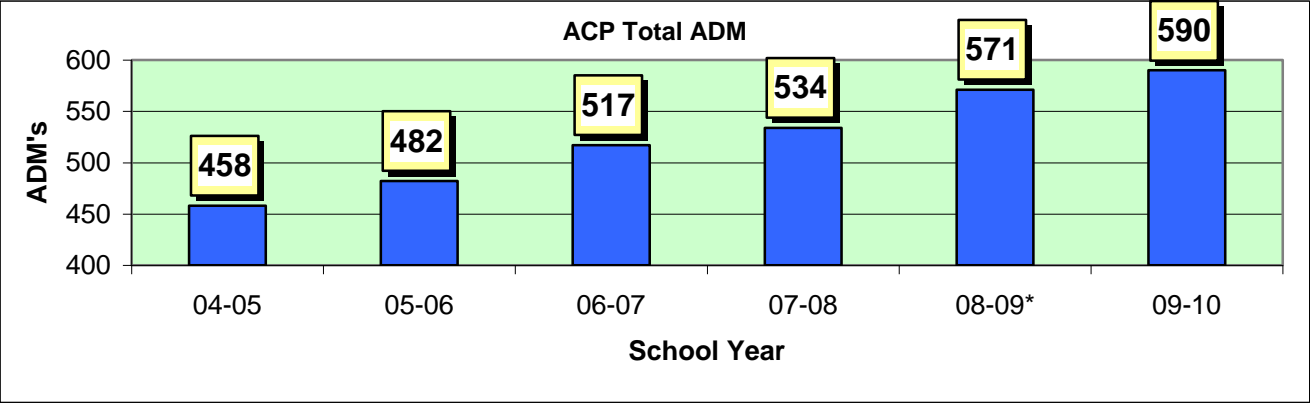


*Note: Projected Enrollment

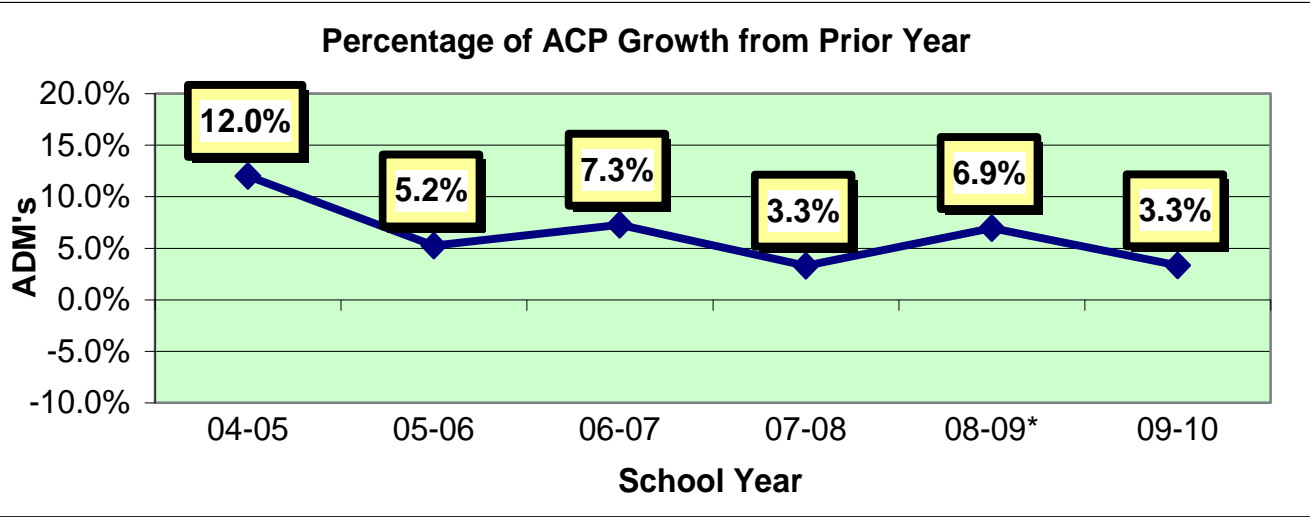


*Note: Projected Enrollment

AUTISTIC CHILDREN'S PROGRAM GROWTH CHART

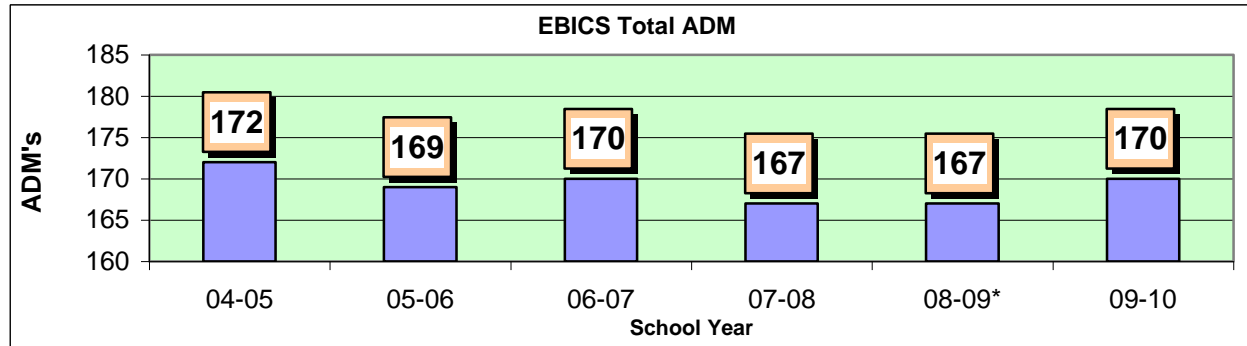


*Note: Projected Enrollment

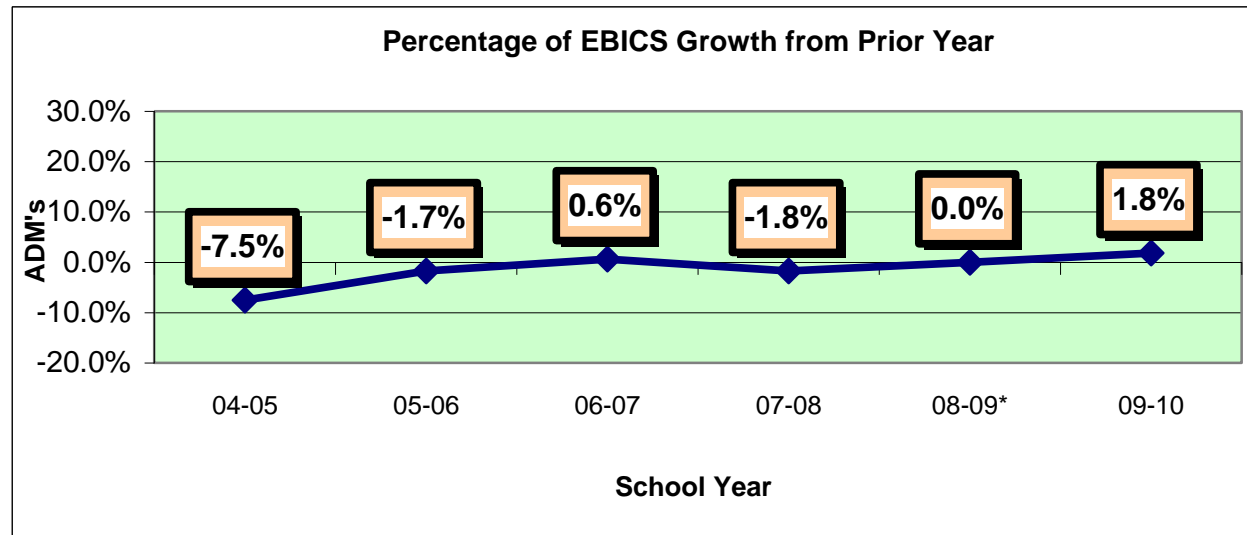


*Note: Projected Enrollment

EDUCATIONAL AND BEHAVIORAL INTERVENTIONS FOR CHALLENGING STUDENTS PROGRAM GROWTH CHART

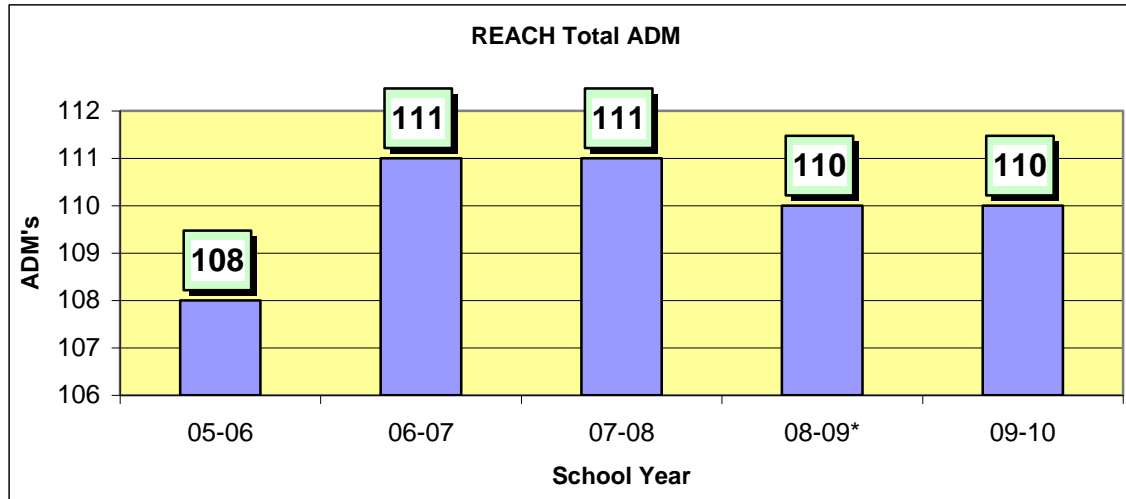


***Note: Projected Enrollment**



***Note: Projected Enrollment**

RAISING EXPECTATIONS AND ABILITIES FOR CHILDREN WITH COMPLEX HEALTH NEEDS PROGRAM (REACH)



***Note: Projected Enrollment**

