

# **Southeastern Cooperative Educational Programs (SECEP)**

## **Budget for Fiscal Year 2010 – 2011**

**May 26, 2010**

## **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.

## CONTENTS

Section	Page
<b><u>BUDGET MESSAGE</u></b>	
Executive Director's Message to the Superintendents and Joint Board	A-1
<b><u>PROPOSED OPERATING BUDGET</u></b>	
Summary of Revenues	B-1
Summary of Expenditures by Program	B-2
Proposed Operating Budget by Expenditure Category	B-3
Chart: Proposed Operating Budget – All SECEP Programs	B-4
Proposed Operating Budget by Program	B-5
Staffing Summary by Position	B-6
Operating Budgeted Revenue by Division	B-7
Rate Comparisons	B-12
<b><u>PROPOSED PROGRAM BUDGETS</u></b>	
Tidewater Regional Alternative Education Program (TRAEP) Total Program	
Staffing Summary by Position & Slot Distribution	C-1
Operating Budget – TRAEP – Expenditures	C-2
Explanation of Significant Changes	C-3
Operating Budget – TRAEP – Revenues	C-4

**Raising Expectations and Abilities for Children with  
Complex Health Needs Program (REACH)**

Staffing Summary by Position & ADM Projections	C-6
Operating Budget – REACH – Expenditures	C-7
Explanation of Significant Changes	C-8
Operating Budget – REACH – Revenues	C-9

**Re-Education Program (Re-ED)**

Staffing Summary by Position & ADM Projections	C-11
Operating Budget – Re-ED – Expenditures	C-12
Explanation of Significant Changes	C-13
Operating Budget – Re-ED – Revenues	C-14

**Autistic Children’s Program (ACP)**

Staffing Summary by Position & ADM Projections	C-16
Operating Budget – ACP – Expenditures	C-17
Explanation of Significant Changes	C-18
Operating Budget – ACP – Revenues	C-19

**Educational and Behavioral Interventions for Challenging  
Students Program (EBICS)**

Staffing Summary by Position & ADM Projections	C-21
Operating Budget – EBICS – Expenditures	C-22
Explanation of Significant Changes	C-23
Operating Budget – EBICS – Revenues	C-24

<b>Speech Program</b>	
Staffing Summary by Position & ADM Projections	C-26
Operating Budget – Speech – Expenditures	C-27
Explanation of Significant Changes	C-28
Operating Budget – Speech – Revenues	C-29
<b>Occupational Therapy (OT)</b>	
Staffing Summary by Position & ADM Projections	C-31
Operating Budget – OT – Expenditures	C-32
Operating Budget – OT – Revenues	C-33
<b>Re-Education Summer Program (Re-ED)</b>	
Staffing Summary by Position & ADM Projections	C-35
Operating Budget – Re-ED Summer – Expenditures	C-36
Operating Budget – Re-ED Summer – Revenues	C-37
<b>Autistic Summer Program (ACP)</b>	
Staffing Summary by Position & ADM Projections	C-39
Operating Budget – ACP Summer – Expenditures	C-40
Operating Budget – ACP Summer – Revenues	C-41
<b>Educational &amp; Behavioral Interventions for Challenging Students Summer Program (EBICS)</b>	
Staffing Summary by Position & ADM Projections	C-43
Operating Budget – EBICS Summer – Expenditures	C-44
Operating Budget – EBICS Summer – Revenues	C-45
<b>Supplemental Staff Program</b>	
Staffing Summary by Position & ADM Projections	C-47
Operating Budget – Supplemental Staff – Expenditures	C-48

**Supplemental Staff Program (continued)**

**Operating Budget – Supplemental Staff – Revenues C-49**

**GENERAL/STATISTICAL INFORMATION**

<b>SECEP Joint Board</b>	<b>D-1</b>
<b>SECEP Committee of Superintendents</b>	<b>D-2</b>
<b>SECEP Special Education Directors &amp; Alternative Education Representatives Advisory Committee</b>	<b>D-3/4</b>
<b>SECEP Administration</b>	<b>D-5</b>
<b>Reimbursement Rates</b>	<b>D-6</b>
<b>Division Cost for SECEP</b>	<b>D-7/8</b>
<b>Long-Term Capital Project Statement</b>	<b>D-9</b>
<b>Enrollment History – Overall Program</b>	<b>D-10</b>
<b>Tidewater Regional Alternative Education Program (TRAEP)</b>	
<b>ADM History and Growth Chart</b>	<b>D-11</b>
<b>Re-Education Program ADM History and Growth Chart</b>	<b>D-12</b>
<b>Autistic Children’s Program ADM History and Growth Chart</b>	<b>D-13</b>
<b>Educational &amp; Behavioral Interventions for Challenging Students ADM History and Growth Chart</b>	<b>D-14</b>
<b>Raising Expectations and Abilities for Children with Complex Health needs Program (REACH)</b>	
<b>Students ADM History and Growth Chart</b>	<b>D-15</b>

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March 31, 2010

## **BUDGET MESSAGE**

Dear Superintendents and Joint Board Members:

School divisions are faced with unprecedented budget challenges this year. SECEP's budget reflects an austerity dictated by the times. No salary increases are included. The financial planning team carefully reviewed each position and expenditure category. All SECEP revenue, with the exception of the state grant for TRAEP and \$52,000 for technology, is generated from the students we serve. The proposed budget for 2010-11 is \$44,981,269, a 1% decrease from the 2009-10 budget.

SECEP's 2010-11 budget reflects membership that has both stabilized and declined. Overall enrollment projections for the 2010-11 budget are lower than the 2009-10 budget. The number of students in the Re-ED and Autistic Children's program is less, TRAEP and REACH remain steady, while EBICS shows a slight student increase.

The fluctuation and decline of student membership is coupled by a potential increase in more severely challenged students. The severity of the behavior in the home/community of some children and adolescents, cause their families or the Community Services Board to place them in a residential facility. Due to the economic realities and lack of funding, some of these individuals are being returned to the community before they are ready. During 2010, SECEP experienced an increase in student referrals that are returning from residential/hospital placement. SECEP expects this trend to continue and perhaps accelerate during next year. These students require an extremely high level of expertise and staff involvement at all levels from the Associate Directors to paraprofessionals.

Included in this proposal is a budget and rate to provide occupational therapy services to SECEP students whose IEPs identify the need for therapy. The initial request for SECEP to begin providing this service came from special education directors. SECEP developed a proposal which includes hiring the therapists, except for the Western Tidewater locations where SECEP would continue working with Infinity Rehabilitation Services. If SECEP provides this service, school divisions can be reimbursed at their composite index; when divisions provide the services they cannot access the state

reimbursement. After review, the superintendents requested that occupational therapy for SECEP students be included in this budget.

The success of SECEP programs is directly related to the high quality of our staff. Their energy, expertise, and dedication are why SECEP continues to successfully serve the challenging and complex students. We will continue to provide high quality programs for participating school divisions.

I look forward to discussing this budget with you at our March 31, 2010 meeting.

Sincerely,

*Judith N. Green, Ph.D.*

Executive Director

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# Summary of Revenue

	<b>Actual 2009</b>	<b>Budgeted 2010</b>	<b>Projected 2010</b>	<b>Proposed 2011</b>
<b>Program Revenues</b>				
<b>Tuition Funds</b>				
Chesapeake	\$9,637,709	\$9,849,727	\$9,654,729	\$9,632,161
Franklin	701,372	747,677	783,362	804,948
Isle of Wight	1,040,975	1,138,903	1,074,728	1,000,326
Norfolk	7,211,880	7,444,268	7,199,831	6,999,066
Portsmouth	4,579,131	4,455,234	4,159,999	4,244,976
Southampton	948,731	1,098,472	963,851	835,977
Suffolk	3,055,933	3,150,635	2,731,130	2,851,216
Virginia Beach	15,158,895	14,955,037	15,260,828	15,780,271
Non-SECEP Divisions	1,755,412	2,087,139	1,618,311	2,337,420
<b>Total Tuition Funds</b>	<b>\$44,090,038</b>	<b>\$44,927,092</b>	<b>\$43,446,769</b>	<b>\$44,486,359</b>
<b>Other Funds</b>				
State Alternative Ed. Grant	\$490,764	\$461,943	\$461,943	\$442,910
Technology	52,000	52,000	52,000	52,000
<b>Total Other Funds</b>	<b>\$542,764</b>	<b>\$513,943</b>	<b>\$513,943</b>	<b>\$494,910</b>
<b>Total Revenues</b>	<b>\$44,632,802</b>	<b>\$45,441,035</b>	<b>\$43,960,712</b>	<b>\$44,981,269</b>
<b>Projected Interest Contribution to Long-Term Project Fund</b>	16,635	60,000	16,500	16,500
<b>Total</b>	<b>\$16,635</b>	<b>\$60,000</b>	<b>\$16,500</b>	<b>\$16,500</b>

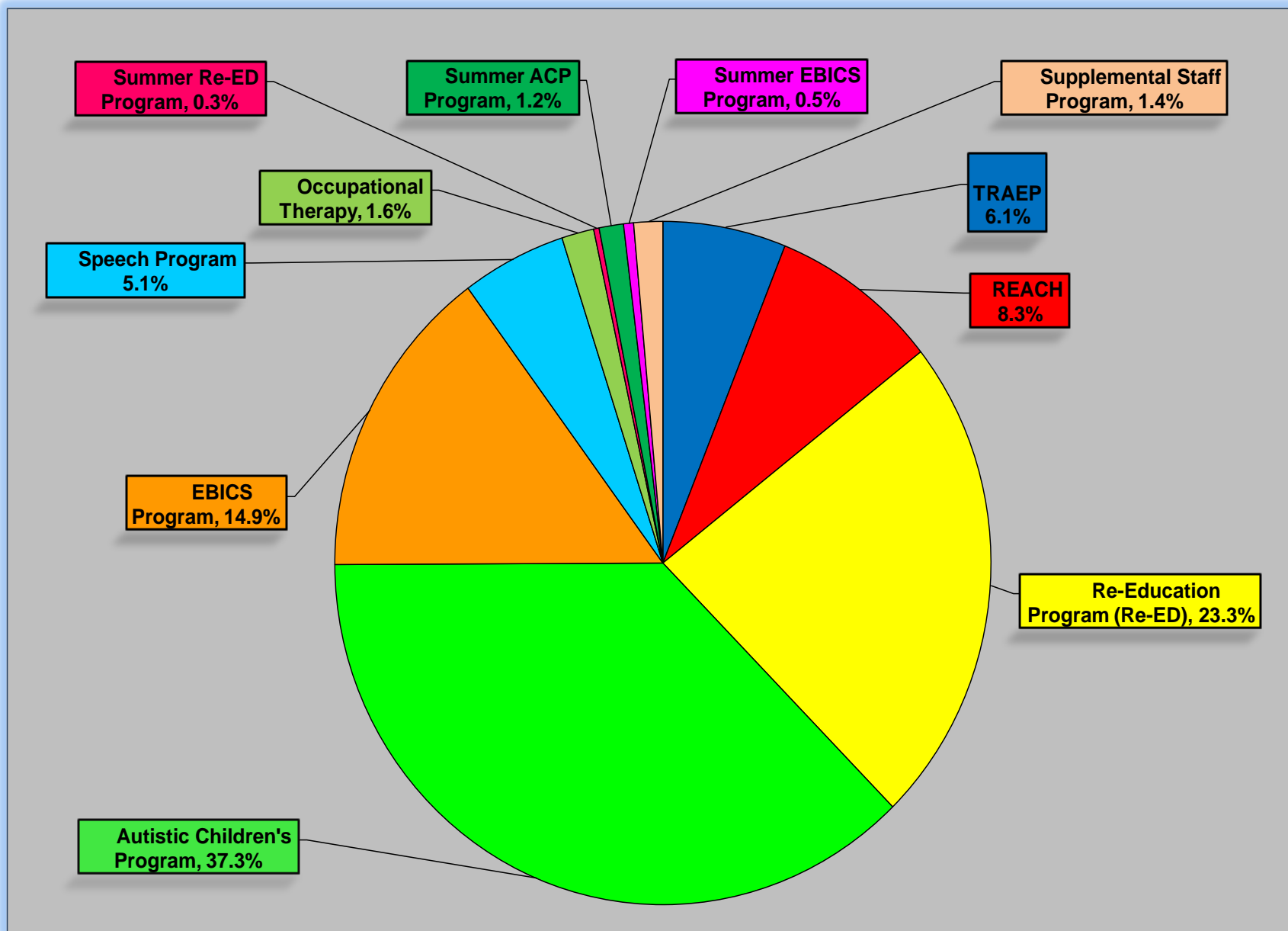
(Note: Balance of Long-Term Project Funds appear on page D-9)

## Summary of Expenditures

	Actual 2009	Budget 2010	Budget 2011
<b>Expenditures</b>			
TRAEP	\$ 2,830,642	\$ 2,771,311	\$ 2,729,513
REACH	\$ 3,412,308	\$ 3,781,998	\$ 3,744,180
Re-Education Program (Re-ED)	\$ 10,708,890	\$ 11,413,314	\$ 10,461,064
Autistic Children's Program	\$ 16,805,018	\$ 17,372,452	\$ 16,769,650
EBICS Program	\$ 6,464,771	\$ 6,412,230	\$ 6,723,000
Speech Program	\$ 1,949,225	\$ 2,330,219	\$ 2,316,363
Occupational Therapy	\$ -	\$ -	\$ 713,580
Summer Re-ED Program	\$ 68,621	\$ 131,060	\$ 121,529
Summer ACP Program	\$ 596,891	\$ 540,875	\$ 539,459
Summer EBICS Program	\$ 132,515	\$ 214,341	\$ 221,486
Supplemental Staff Program	\$ 316,868	\$ 473,235	\$ 641,445
<b>Total Expenditures</b>	<b>\$ 43,285,747</b>	<b>\$ 45,441,035</b>	<b>\$ 44,981,269</b>

# Operating Budget

	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Proposed 2011</b>	<b>% Increase Over 2009</b>
<b>Wages and Employee Benefits</b>				
<b>Total Wages</b>	\$30,125,772	\$32,114,391	\$32,372,704	0.80%
<b>Employee Benefits</b>	8,723,170	9,317,592	8,692,853	-6.70%
<b>Substitutes - Daily</b>	212,420	332,000	240,000	-27.71%
<b>Tuition Assistance</b>	210,684	170,250	171,750	0.88%
<b>Total Wages/Benefits</b>	<b>\$39,272,045</b>	<b>\$41,934,233</b>	<b>\$41,477,306</b>	<b>-1.09%</b>
<b>Other Expenditures</b>				
<b>H.R./Medical/Security</b>	97,752	68,495	70,855	3.45%
<b>Audit</b>	18,300	17,275	22,000	27.35%
<b>Maintenance/Repairs</b>	5,457	43,525	11,500	-73.58%
<b>Utilities (Elec/Heat/Water/Garb)</b>	47,990	63,890	53,150	-16.81%
<b>Postage</b>	27,924	36,541	34,650	-5.17%
<b>Communications</b>	121,334	146,310	144,120	-1.50%
<b>Insurance</b>	229,864	270,400	307,900	13.87%
<b>Rent</b>	725,719	793,210	833,950	5.14%
<b>Staff Development</b>	140,847	84,745	89,450	5.55%
<b>Local Travel</b>	126,050	112,000	119,000	6.25%
<b>Organizational Membership</b>	10,096	8,100	7,000	-13.58%
<b>Supplies</b>	1,013,246	697,070	722,070	3.59%
<b>Equipment</b>	281,961	242,500	255,000	5.15%
<b>Technology</b>	629,709	360,000	272,500	-24.31%
<b>Fiscal/Accounting Services</b>	537,453	562,742	560,816	-0.34%
<b>Total Other Expenditures</b>	<b>\$4,013,702</b>	<b>\$3,506,802</b>	<b>\$3,503,961</b>	<b>-0.08%</b>
<b>Total Proposed Operating Budget</b>	<b>\$43,285,748</b>	<b>\$45,441,035</b>	<b>\$44,981,269</b>	<b>-1.01%</b>



## Operating Budget by Program

DESCRIPTION	Salaries and Employee Wages	Other Benefits	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$1,899,349	\$579,274	\$250,890	\$2,729,513	6.1%
REACH	2,948,012	548,233	247,935	3,744,180	8.3%
Re-ED Program	7,151,481	2,180,293	1,129,290	10,461,064	23.3%
ACP Program	12,013,647	3,607,304	1,148,700	16,769,650	37.3%
EBICS Program	4,783,085	1,437,016	502,900	6,723,000	14.9%
Speech Program	1,936,614	284,349	95,400	2,316,363	5.1%
Occupational Therapy	498,492	117,088	98,000	713,580	1.6%
Summer Re-ED Program	109,615	8,386	3,528	121,529	0.3%
Summer ACP Program	488,685	37,384	13,389	539,458	1.2%
Summer EBICS Program	200,255	15,320	5,911	221,486	0.5%
Supplemental Staff Program	584,970	48,457	8,018	641,445	1.4%
<b>Total Proposed Operating Budget</b>	<b>\$32,614,204</b>	<b>\$8,863,103</b>	<b>\$3,503,961</b>	<b>\$44,981,269</b>	

## Operating – Budgeted Positions

<b>Positions</b>	<b><u>Number of Positions</u></b>		
	<b>Budgeted 2010</b>	<b>Proposed 2011</b>	<b>Increase Over 2010</b>
<b>Position Titles:</b>			
Administrative	8	8	0
Principals	25	25	0
Educational Specialists, Liaisons, Counselors	58	58	0
Teachers, Teacher/Counselors	243	241	-2
Speech Therapists	27	27	0
Occupational Therapists	0	5	5
Associate Teacher/Counselors	40	31	-9
School/Community Trainers	30	39	9
Teacher Assistants	287	292	5
Custodians	3	3	0
Office Support	21	21	0
Operations Support			
Professional	9	9	0
Classified	11	11	0
<b>Total Employees</b>	<b>762</b>	<b>770</b>	<b>8</b>

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2009	Budgeted Revenue 2010	Projected Revenue 2010	Proposed Revenue 2011
<b><u>Chesapeake</u></b>				
TRAEP	\$ 521,696	\$ 416,576	\$ 416,576	\$ 412,426
REACH	219,853	206,291	296,257	306,342
Re-ED	3,387,173	3,470,888	3,470,888	2,933,280
ACP	2,801,868	2,942,280	2,628,600	2,914,200
EBICS	1,867,300	1,999,107	2,025,301	2,054,250
SPEECH	463,260	467,688	445,975	461,452
OCCUP. THERAPY	-	-	-	204,120
SUMMER	212,489	188,137	206,712	181,660
SUPP STAFF	164,070	158,760	164,420	164,432
<b>TOTAL</b>	<b>\$ 9,637,709</b>	<b>\$ 9,849,727</b>	<b>\$ 9,654,729</b>	<b>\$ 9,632,161</b>
<b><u>Franklin</u></b>				
TRAEP	\$ 55,032	\$ 55,032	\$ 55,032	\$ 54,483
Re-ED	105,350	141,093	141,093	139,680
ACP	264,805	294,228	226,392	233,136
EBICS	219,399	188,595	297,771	298,800
SPEECH	40,804	49,887	41,956	49,887
OCCUP. THERAPY	-	-	-	11,760
SUMMER	15,982	18,842	21,118	17,202
<b>TOTAL</b>	<b>\$ 701,372</b>	<b>\$ 747,677</b>	<b>\$ 783,362</b>	<b>\$ 804,948</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2009	Budgeted Revenue 2010	Projected Revenue 2010	Proposed Revenue 2011
<b><u>Isle of Wight</u></b>				
TRAEP	\$ 88,728	\$ 88,728	\$ 88,728	\$ 87,842
Re-ED	321,379	395,060	395,060	279,360
ACP	469,784	470,765	452,948	466,272
EBICS	91,154	113,157	75,438	74,700
SPEECH	49,375	49,887	40,604	47,392
OCCUP. THERAPY	-	-	-	26,880
SUMMER	20,555	21,306	21,950	17,879
<b>TOTAL</b>	<b>\$ 1,040,975</b>	<b>\$ 1,138,903</b>	<b>\$ 1,074,728</b>	<b>\$ 1,000,326</b>
<b><u>Norfolk</u></b>				
TRAEP	\$ 653,488	\$ 653,488	\$ 653,488	\$ 646,971
REACH	1,206,228	1,134,599	1,098,690	1,055,178
Re-ED	1,304,013	1,467,367	1,467,367	1,173,312
ACP	2,494,890	2,589,206	2,282,229	2,331,360
EBICS	1,073,525	1,093,851	1,158,812	1,195,200
SPEECH	366,110	374,150	333,169	366,667
OCCUP. THERAPY	-	-	-	63,000
SUMMER	108,334	121,422	183,291	144,593
SUPP STAFF	5,292	10,185	22,785	22,785
<b>TOTAL</b>	<b>\$ 7,211,880</b>	<b>\$ 7,444,268</b>	<b>\$ 7,199,831</b>	<b>\$ 6,999,066</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2009	Budgeted Revenue 2010	Projected Revenue 2010	Proposed Revenue 2011
<b><u>Portsmouth</u></b>				
TRAEP	\$ 262,800	\$ 104,080	\$ 104,080	\$ 103,040
REACH	241,819	240,673	278,111	272,304
Re-ED	885,751	902,995	902,995	782,208
ACP	2,034,096	2,059,596	1,867,531	1,923,372
EBICS	705,974	716,661	606,857	672,300
SPEECH	270,604	271,882	237,840	263,526
OCCUP. THERAPY	-	-	-	60,480
SUMMER	88,343	102,647	73,062	78,285
SUPP STAFF	89,744	56,700	89,523	89,460
<b>TOTAL</b>	<b>\$ 4,579,131</b>	<b>\$ 4,455,234</b>	<b>\$ 4,159,999</b>	<b>\$ 4,244,976</b>
<b><u>Southampton</u></b>				
TRAEP	\$ 36,688	\$ 36,688	\$ 36,688	\$ 36,322
REACH	20,247	34,382	-	-
Re-ED	288,614	282,186	282,186	139,680
ACP	418,621	529,610	391,160	378,846
EBICS	97,650	113,157	164,287	149,400
SPEECH	56,012	68,594	52,157	68,594
OCCUP. THERAPY	-	-	-	30,240
SUMMER	16,871	19,890	24,143	19,665
SUPP STAFF	14,028	13,965	13,230	13,230
<b>TOTAL</b>	<b>\$ 948,731</b>	<b>\$ 1,098,472</b>	<b>\$ 963,851</b>	<b>\$ 835,977</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2009	Budgeted Revenue 2010	Projected Revenue 2010	Proposed Revenue 2011
<b><u>Suffolk</u></b>				
TRAEP	\$ 97,184	\$ 97,184	\$ 97,184	\$ 96,215
REACH	77,932	103,145	7,640	-
Re-ED	877,755	874,777	884,496	866,016
ACP	1,326,968	1,441,717	1,188,027	1,253,106
EBICS	388,087	339,471	285,826	298,800
SPEECH	163,900	162,132	137,492	155,896
OCCUP. THERAPY	-	-	-	65,100
SUMMER	68,793	78,134	77,545	63,163
SUPP STAFF	55,314	54,075	52,920	52,920
<b>TOTAL</b>	<b>\$ 3,055,933</b>	<b>\$ 3,150,635</b>	<b>\$ 2,731,130</b>	<b>\$ 2,851,216</b>
<b><u>Virginia Beach</u></b>				
TRAEP	\$ 831,592	\$ 831,592	\$ 831,592	\$ 823,304
REACH	381,256	343,818	313,638	306,342
Re-ED	3,548,646	3,527,325	3,586,114	3,631,680
ACP	7,002,790	7,002,626	7,182,269	7,227,216
EBICS	1,898,523	1,848,231	1,838,592	1,979,550
SPEECH	876,377	886,000	841,703	902,949
OCCUP. THERAPY	-	-	-	252,000
SUMMER	344,895	335,898	368,216	358,610
SUPP STAFF	274,816	179,550	298,704	298,620
<b>TOTAL</b>	<b>\$ 15,158,895</b>	<b>\$ 14,955,040</b>	<b>\$ 15,260,828</b>	<b>\$ 15,780,271</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2009	Budgeted Revenue 2010	Projected Revenue 2010	Proposed Revenue 2011
<b>Others</b>				
REACH	\$ 1,619,078	\$ 1,719,090	\$ 1,584,237	\$ 1,804,014
Re-ED ( Growth )	74,960	338,623	-	502,848
ACP	52,433	29,426	29,423	29,142
EBICS	-	-	-	-
SPEECH	4,406	-	2,913	-
SUMMER	1,196	-	1,738	1,416
SUPP STAFF	3,339	-	-	-
<b>TOTAL</b>	<b>\$ 1,755,412</b>	<b>\$ 2,087,139</b>	<b>\$ 1,618,311</b>	<b>\$ 2,337,420</b>
Tuition Funds	<b>\$ 44,090,038</b>	<b>\$ 44,927,095</b>	<b>\$ 43,446,769</b>	<b>\$ 44,486,359</b>

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

## Rate Comparisons

SECEP Programs	2009-2010 Actual	2010-2011 Budgeted	% Increase Over 2010
TRAEP - Regular Education	\$7,936.00 yearly	\$7,857.00 yearly	-1.00%
TRAEP - Special Education	\$10,408.00 yearly	\$10,304.00 yearly	-1.00%
REACH (Includes Summer)*	\$191.01 daily	\$189.10 daily	-1.00%
Re-ED Program	\$156.77 daily	\$155.20 daily	-1.00%
Autistic Children's Program	\$163.46 daily	\$161.90 daily	-0.95%
EBICS Program	\$209.55 daily	\$207.50 daily	-0.98%
Speech Program	\$74.83 hourly	\$74.83 hourly	0.00%
Occupational Therapy	-	\$84.00 hourly	N/A
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%

\* 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		Change From 2010
	2010	2011	
Administrative	0.44	0.44	0.00
Principals	2.50	2.50	0.00
Counselors	5.00	5.00	0.00
Teachers	21.00	21.00	0.00
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	0.50	0.50	0.00
<b>Total Employee</b>	<b>45.82</b>	<b>45.82</b>	<b>0.00</b>

## Budgeted Slots

Division	Purchased Slots	Actual Slots 2009	Actual Slots 2010	Actual Slots 2011
<b>Chesapeake</b>				
Regular Slots		50	42	42
Special Slots		12	8	8
<b>Franklin</b>				
Regular Slots		3	3	3
Special Slots		3	3	3
<b>Isle of Wight</b>				
Regular Slots		2	2	2
Special Slots		7	7	7
<b>Norfolk</b>				
Regular Slots		43	43	43
Special Slots		30	30	30
<b>Portsmouth</b>				
Regular Slots		20	0	0
Special Slots		10	10	10
<b>Southampton</b>				
Regular Slots		2	2	2
Special Slots		2	2	2
<b>Suffolk</b>				
Regular Slots		7	7	7
Special Slots		4	4	4
<b>Virginia Beach</b>				
Regular Slots		72	72	72
Special Slots		25	25	25
<b>Total Regular Slots</b>		<b>199</b>	<b>171</b>	<b>171</b>
<b>Total Special Slots</b>		<b>93</b>	<b>89</b>	<b>89</b>

## Operating Expenses

	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Proposed 2011</b>	<b>% Increase Over 2010</b>
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 1,944,189	1,896,592	1,896,349	0.0%
<b>Employee Benefits</b>	623,620	598,924	568,024	-5.2%
<b>Substitutes - Daily</b>	55	6,000	3,000	-50.0%
<b>Tuition Assistance</b>	9,154	11,250	11,250	0.0%
<b>Total Wages and Benefits</b>	<u>2,577,018</u>	<u>2,512,766</u>	<u>2,478,623</u>	<u>-1.4%</u>
<b><u>Other Expenditures</u></b>				
<b>H.R./Medical/Security</b>	2,154	3,040	3,040	0.0%
<b>Audit</b>	1,098	1,035	1,250	20.8%
<b>Maintenance/Repairs</b>	-	2,500	1,500	-40.0%
<b>Utilities (Elec/Heat/Water)</b>	23,439	23,690	24,650	4.1%
<b>Postage</b>	2,408	2,550	2,650	3.9%
<b>Telephone</b>	4,878	8,240	7,000	-15.0%
<b>Insurance</b>	16,453	20,100	22,500	11.9%
<b>Rent</b>	51,934	55,900	58,700	5.0%
<b>Staff Development</b>	676	4,500	4,500	0.0%
<b>Local Travel</b>	1,221	3,000	2,500	-16.7%
<b>Organizational Membership</b>	-	500	500	0.0%
<b>Supplies</b>	45,329	41,340	41,340	0.0%
<b>Equipment</b>	9,087	17,500	17,500	0.0%
<b>Technology</b>	60,000	40,500	29,160	-28.0%
<b>Fiscal &amp; accounting services</b>	34,947	34,150	34,100	-0.1%
<b>Total Other Expenditures</b>	<u>253,624</u>	<u>258,545</u>	<u>250,890</u>	<u>-3.0%</u>
<b>Total Operating Budget</b>	<u>\$ 2,830,642</u>	<u>2,771,311</u>	<u>2,729,513</u>	<u>-1.5%</u>

## EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects no increase in salaries and a decrease in VRS 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

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$2,547,208	\$2,283,368	\$2,283,368	\$2,260,603	-1.0%
<b>State Alternative Ed. Grant Funds</b>	\$461,943	\$461,943	\$461,943	\$442,910	-4.1%
<b>Other Funds</b>	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
<b>Total Revenues</b>	\$3,035,151	\$2,771,311	\$2,771,311	\$2,729,513	-1.5%

**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
2009-2010	\$1,343,547	171	\$7,936	2009-2010	\$917,056	89	\$10,408
2010-2011	\$1,343,547	171	\$7,857	2010-2011	\$917,056	89	\$10,304

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

## Budgeted Positions

	<u>Number of Positions</u>		<u>Change</u>
	<u>2010</u>	<u>2011</u>	<u>From 2010</u>
<b>Position Titles:</b>			
Administrative	1.35	1.35	0.00
Principals	1.00	1.00	0.00
Educational Specialists, Liaisons	3.00	3.00	0.00
Occupational Therapist	0.00	1.00	1.00
Teachers	13.00	13.00	0.00
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	1.00	1.00	0.00
<b>Total Employees</b>	<b>52.25</b>	<b>53.25</b>	<b>1.00</b>

## Budgeted ADM

<b>Division</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budgeted</b>
	<b>ADM</b>	<b>ADM</b>	<b>ADM</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Chesapeake</b>	6.4	8.5	9
<b>Norfolk</b>	35.1	31.2	31
<b>Portsmouth</b>	6.9	8.0	8
<b>Southampton</b>	0.6	0.0	0
<b>Suffolk</b>	2.2	0.3	0
<b>Virginia Beach</b>	10.9	9.0	9
<b>Others</b>	46.9	45.0	53
<b>TOTAL ADM</b>	<b>109.0</b>	<b>102.0</b>	<b>110</b>

## Operating Expenses

	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Proposed 2011</b>	<b>% Increase Over 2010</b>
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 1,622,669	1,791,046	1,788,012	-0.2%
<b>Employee Benefits</b>	541,826	565,594	536,983	-5.1%
<b>Contracted Services</b>	971,550	1,114,683	1,130,000	1.4%
<b>Substitutes</b>	532	40,000	30,000	-25.0%
<b>Tuition Assistance</b>	12,647	11,250	11,250	0.0%
<b>Total Wages and Benefits</b>	3,149,224	3,522,573	3,496,245	-0.7%
<b><u>Other Expenditures</u></b>				
<b>H.R./Medical/Security</b>	12,632	21,315	21,315	0.0%
<b>Audit</b>	1,464	1,380	1,550	12.3%
<b>Maintenance/Repairs</b>	-	-	-	0.0%
<b>Postage</b>	6,415	7,950	7,750	-2.5%
<b>Telephone</b>	3,685	4,120	4,120	0.0%
<b>Insurance</b>	18,389	22,850	25,550	11.8%
<b>Rent</b>	29,976	29,610	33,250	12.3%
<b>Staff Development</b>	5,558	7,500	7,500	0.0%
<b>Local Travel</b>	559	2,000	1,000	-50.0%
<b>Organizational Membership</b>	-	1,000	1,000	0.0%
<b>Supplies</b>	49,579	40,000	40,000	0.0%
<b>Equipment</b>	89,639	15,000	15,000	0.0%
<b>Technology</b>	-	60,000	43,200	-28.0%
<b>Fiscal &amp; accounting services</b>	45,188	46,700	46,700	0.0%
<b>Total Other Expenditures</b>	263,084	259,425	247,935	-4.4%
<b>Total Operating Budget</b>	\$ 3,412,308	3,781,998	3,744,180	-1.0%

## EXPLANATION OF SIGNIFICANT CHANGES

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

**Audit:** 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

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$3,768,896	\$3,781,998	\$3,471,876	\$3,744,180	-1.0%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$3,768,896	\$3,781,998	\$3,471,876	\$3,744,180	-1.0%

**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.

<b>School Year</b>	<b>Budgeted Revenue</b>	<b>Budgeted Enrollment</b>	<b>School Days</b>	<b>Daily Rate</b>
2009-2010	\$3,781,998	110	180	\$191.01
2010-2011	\$3,744,180	110	180	\$189.10

# **Re-EDUCATION PROGRAM (Re-ED)**

## Budgeted Positions

Position Titles:	Number of Positions		
	2010	2011	From 2010
Administrative	2.24	2.24	0.00
Principals	4.50	4.50	0.00
Educational Specialists, Liaisons	22.00	21.00	-1.00
Teachers	52.00	50.00	-2.00
Physical Education Teachers	6.00	6.00	0.00
Associate Teacher/Counselors	40.00	31.00	-9.00
School Community Trainers	4.00	12.00	8.00
Teacher Assistants	25.00	25.00	0.00
Custodians	0.50	0.50	0.00
Office Support	8.40	8.40	0.00
Operations Support			
Professional	2.43	2.43	0.00
Classified	3.00	3.00	0.00
<b>Total Employee</b>	<b>170.07</b>	<b>166.07</b>	<b>-4.00</b>

## Budgeted ADM

Division	Actual	Projected	Guaranteed
	ADM 2009	ADM 2010	& Growth ADM 2011
Chesapeake	120.8	105.8	105
Franklin	3.7	5.5	5
Isle of Wight	11.5	10.7	10
Norfolk	46.1	40.4	42
Portsmouth	30.9	28.6	28
Southampton	10.2	8.7	5
Suffolk	31.0	33.1	31
Virginia Beach	124.2	132.3	130
Others-Growth	0.0	0	18
<b>TOTAL ADM</b>	<b>378.4</b>	<b>365.1</b>	<b>374.0</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011	% Increase Over 2010
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 7,063,810	7,732,279	7,136,481	-7.7%
Employee Benefits	2,284,759	2,434,035	2,127,793	-12.6%
Substitutes	1,224	25,000	15,000	-40.0%
Tuition Assistance	51,333	52,500	52,500	0.0%
<b>Total Wages and Benefits</b>	<b>9,401,126</b>	<b>10,243,814</b>	<b>9,331,774</b>	<b>-8.9%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	22,953	14,000	14,000	0.0%
Audit	5,490	5,000	6,000	20.0%
Maintenance/Repairs-Veh.	5,457	15,000	6,000	-60.0%
Utilities (Elec/Heat/Water/Garbage)	24,551	40,200	28,500	-29.1%
Postage	8,139	13,000	10,000	-23.1%
Telephone	69,549	56,700	72,500	27.9%
Insurance	73,774	86,300	96,500	11.8%
Rent	295,291	324,000	332,500	2.6%
Staff Development	29,887	22,500	22,500	0.0%
Local Travel	12,541	20,000	15,000	-25.0%
Organizational Membership	10,000	4,000	4,000	0.0%
Supplies	286,314	220,000	220,000	0.0%
Equipment	116,550	80,000	80,000	0.0%
Technology	215,058	126,000	91,490	-27.4%
Fiscal & accounting services	132,209	142,800	130,300	-8.8%
<b>Total Other Expenditures</b>	<b>1,307,764</b>	<b>1,169,500</b>	<b>1,129,290</b>	<b>-3.4%</b>
<b>Total Operating Budget</b>	<b>\$ 10,708,890</b>	<b>11,413,314</b>	<b>10,461,064</b>	<b>-8.3%</b>

## EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a decrease in positions and a decrease in VRS costs.

**Audit:** 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

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$10,793,639	\$11,400,314	\$10,302,611	\$10,448,064	-8.4%
<b>Other Funds</b>	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
<b>Total Revenues</b>	\$10,806,639	\$11,413,314	\$10,315,611	\$10,461,064	-8.3%

**Daily Tuition Rate:**

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

<b>School Year</b>	<b>Budgeted Revenue</b>	<b>Budgeted Enrollment</b>	<b>School Days</b>	<b>Daily Rate</b>
2009-2010	\$11,400,314	404	180	\$156.77
2010-2011	\$10,448,064	374	180	\$155.20

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

## Budgeted Positions

Position Titles:	Number of Positions		Change
	2010	2011	From 2010
Administrative	2.67	2.67	0.00
Principals	12.00	12.00	0.00
Educational Specialists, Liaisons	21.00	21.00	0.00
Teachers	110.00	107.00	-3.00
Teacher Assistants	187.00	187.00	0.00
Office Support	5.60	5.60	0.00
Custodians	0.50	0.50	0.00
Operations Support			
Professional	3.24	3.24	0.00
Classified	4.00	4.00	0.00
<b>Total Employee</b>	<b>346.01</b>	<b>343.01</b>	<b>-3.00</b>

## Budgeted ADM

Division	Actual	Estimated	Budgeted
	ADM 2009	ADM 2010	ADM 2011
Chesapeake	95.4	88.9	100
Franklin	9.0	7.5	8
Isle of Wight	15.9	15.5	16
Norfolk	84.7	78.0	80
Portsmouth	68.8	64.0	66
Southampton	14.3	13.0	13
Suffolk	45.0	40.0	43
Virginia Beach	234.1	241.0	248
Others	1.0	1.0	1
<b>TOTAL ADM</b>	<b>568.2</b>	<b>548.9</b>	<b>575</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011	% Increase Over 2010
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 11,706,507	12,113,083	11,863,647	-2.1%
Employee Benefits	3,476,325	3,824,138	3,539,804	-7.4%
Substitutes - Daily	171,206	190,000	150,000	-21.1%
Tuition Assistance	103,530	67,500	67,500	0.0%
<b>Total Wages and Benefits</b>	<b>15,457,568</b>	<b>16,194,721</b>	<b>15,620,950</b>	<b>-3.5%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	45,563	14,140	14,500	2.5%
Audit	6,771	6,550	7,500	14.5%
Maintenance/Repairs	-	19,500	2,500	-87.2%
Postage	6,137	9,041	9,000	-0.4%
Telephone	34,050	51,500	48,000	-6.8%
Insurance	66,661	79,400	88,750	11.8%
Rent	244,516	263,200	272,500	3.5%
Staff Development	70,447	30,000	30,000	0.0%
Local Travel	75,967	50,000	50,000	0.0%
Organizational Membership	-	1,500	1,000	-33.3%
Supplies	431,868	258,500	258,500	0.0%
Equipment	61,906	100,000	100,000	0.0%
Technology	96,095	80,000	57,600	-28.0%
Fiscal & accounting services	207,469	214,400	208,850	-2.6%
<b>Total Other Expenditures</b>	<b>1,347,450</b>	<b>1,177,731</b>	<b>1,148,700</b>	<b>-2.5%</b>
<b>Total Operating Budget</b>	<b>\$ 16,805,018</b>	<b>17,372,452</b>	<b>16,769,650</b>	<b>-3.5%</b>

## EXPLANATION OF SIGNIFICANT CHANGES

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

**Audit:** 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

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$16,866,255	\$17,359,452	\$16,150,175	\$16,756,650	-3.5%
<b>Other Funds</b>	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
<b>Total Revenues</b>	\$16,879,255	\$17,372,452	\$16,163,175	\$16,769,650	-3.5%

**Daily Tuition Rate:**

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

<b>School Year</b>	<b>Budgeted Revenue</b>	<b>Budgeted Enrollment</b>	<b>School Days</b>	<b>Daily Rate</b>
2009-2010	\$17,359,452	590	180	\$163.46
2010-2011	\$16,756,650	575	180	\$161.90

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

## Budgeted Positions

Position Titles:	Number of Positions		Change
	2010	2011	From 2010
Administrative	1.07	1.07	0.00
Principals	4.00	4.00	0.00
Educational Specialist, Liaisons	7.00	8.00	1.00
Teachers	41.00	44.00	3.00
School/Community Trainer	26.00	27.00	1.00
Teacher Assistants	32.00	37.00	5.00
Custodians	1.00	1.00	0.00
Office Support	3.25	3.25	0.00
Operations Support			
Professional	1.44	1.44	0.00
Classified	2.00	2.00	0.00
<b>Total Employee</b>	<b>118.76</b>	<b>128.76</b>	<b>10.00</b>

## Budgeted ADM

Division	Actual	Estimated	Budgeted
	ADM 2009	ADM 2010	ADM 2011
Chesapeake	49.6	53.0	55
Franklin	5.9	8.0	8
Isle of Wight	2.8	2.0	2
Norfolk	28.5	30.5	32
Portsmouth	18.6	16.5	18
Southampton	2.6	5.0	4
Suffolk	10.3	8.0	8
Virginia Beach	49.6	47.0	53
<b>TOTAL ADM</b>	<b>167.9</b>	<b>170</b>	<b>180</b>

## Operating Expenses

	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Proposed 2011</b>	<b>% Increase Over 2010</b>
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 4,290,504	4,419,221	4,743,085	7.3%
<b>Employee Benefits</b>	1,371,720	1,395,544	1,416,766	1.5%
<b>Substitutes - Daily</b>	39,403	60,000	40,000	-33.3%
<b>Tuition Assistance</b>	30,178	20,250	20,250	0.0%
<b>Total Wages and Benefits</b>	5,731,805	5,895,015	6,220,100	5.5%
<b><u>Other Expenditures</u></b>				
<b>H.R./Medical/Security</b>	10,780	9,000	9,500	5.6%
<b>Audit</b>	2,928	2,760	3,200	15.9%
<b>Maintenance/Repairs</b>	-	6,525	1,500	-77.0%
<b>Utilities (Elec/Heat/Water)</b>	-	-	-	0.0%
<b>Postage</b>	4,825	4,000	5,250	31.3%
<b>Telephone</b>	9,172	25,750	12,500	-51.5%
<b>Insurance</b>	45,973	52,950	59,250	11.9%
<b>Rent</b>	104,002	120,500	124,500	3.3%
<b>Staff Development</b>	26,757	16,500	16,500	0.0%
<b>Local Travel</b>	25,382	25,000	26,000	4.0%
<b>Organizational Membership</b>	96	1,100	500	-54.5%
<b>Supplies</b>	159,904	100,000	100,000	0.0%
<b>Equipment</b>	4,779	25,000	25,000	0.0%
<b>Technology</b>	258,556	49,000	35,300	-28.0%
<b>Fiscal &amp; accounting services</b>	79,812	79,130	83,900	6.0%
<b>Total Other Expenditures</b>	732,966	517,215	502,900	-2.8%
<b>Total Operating Budget</b>	\$ 6,464,771	6,412,230	6,723,000	4.8%

## EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects an increase in positions and a decrease in VRS 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 2009	Budgeted Revenue 2010	Projected Revenue 2010	Budgeted Revenue 2011	% Increase Over 2010
<b>Tuition Funds</b>	\$6,337,961	\$6,412,230	\$6,412,230	\$6,723,000	4.8%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$6,337,961	\$6,412,230	\$6,412,230	\$6,723,000	4.8%

**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 Revenue	Budgeted Enrollment	School Days	Daily Rate
2009-2010	\$6,412,230	170	180	\$209.55
2010-2011	\$6,723,000	180	180	\$207.50

# **SPEECH PROGRAM**

## Budgeted Positions

	<b>Number of Positions</b>		<b>Change</b>
	<b>2010</b>	<b>2011</b>	<b>From 2010</b>
<b>Position Titles:</b>			
Administrative	0.23	0.16	-0.07
Principal	1.00	1.00	0.00
Speech Therapists	27.00	27.00	0.00
Operations Support			
Professional	0.36	0.25	-0.11
Classified	0.50	0.30	-0.20
<b>Total Employee</b>	<b>29.09</b>	<b>28.71</b>	<b>-0.38</b>

## Budgeted Minutes

<b>Division</b>	<b>Minutes 2009</b>	<b>Minutes 2010</b>	<b>Minutes 2011</b>
<b>Chesapeake</b>	337,518	357,591	370,000
<b>Franklin</b>	33,744	33,641	40,000
<b>Isle of Wight</b>	41,137	32,557	38,000
<b>Norfolk</b>	274,942	270,141	294,000
<b>Portsmouth</b>	214,792	190,960	211,300
<b>Southampton</b>	49,897	50,821	55,000
<b>Suffolk</b>	119,528	112,744	125,000
<b>Virginia Beach</b>	684,203	699,892	724,000
<b>TOTAL MINUTES</b>	<b>1,755,761</b>	<b>1,748,347</b>	<b>1,857,300</b>
<b>TOTAL HOURS</b>	<b>29,263</b>	<b>29,139</b>	<b>30,955</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011	% Increase Over 2010
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,166,448	1,273,769	926,843	-27.2%
Employee Benefits	334,524	402,243	276,849	-31.2%
Contracted Services	372,246	540,000	1,007,771	86.6%
Substitutes	-	11,000	2,000	-81.8%
Tuition Assistance	3,842	7,500	7,500	0.0%
<b>Total Wages and Benefits</b>	<b>1,877,060</b>	<b>2,234,512</b>	<b>2,220,963</b>	<b>-0.6%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	3,670	7,000	7,000	0.0%
Audit	549	550	750	36.4%
Insurance	8,614	8,800	9,850	11.9%
Staff Development	7,522	3,745	3,950	5.5%
Local Travel	10,380	12,000	12,000	0.0%
Supplies	17,366	25,000	25,000	0.0%
Equipment	-	5,000	5,000	0.0%
Technology	-	4,500	3,250	-27.8%
Fiscal & accounting services	24,064	29,112	28,600	-1.8%
<b>Total Other Expenditures</b>	<b>72,165</b>	<b>95,707</b>	<b>95,400</b>	<b>-0.3%</b>
<b>Total Operating Budget</b>	<b>\$ 1,949,225</b>	<b>2,330,219</b>	<b>2,316,363</b>	<b>-0.6%</b>

## EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a shift to contract services and a decrease in VRS 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 2009	Budgeted Revenue 2010	Projected Revenue 2010	Budgeted Revenue 2011	% Increase Over 2010
Tuition Funds	\$2,290,846	\$2,330,219	\$2,180,480	\$2,316,363	-0.6%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$2,290,846</b>	<b>\$2,330,219</b>	<b>\$2,180,480</b>	<b>\$2,316,363</b>	<b>-0.6%</b>

**Hourly Rate:**

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

YEAR	REVENUE	MINUTES	RATE
2009-2010	\$2,330,219	31,140	\$74.83
2010-2011	\$2,316,363	30,955	\$74.83

# **OCCUPATIONAL THERAPY PROGRAM**

## Budgeted Positions

	Number of Positions		Change
	2010	2011	From 2010
<b>Position Titles:</b>			
Administrative	0.00	0.07	0.07
Therapists	0.00	5.00	5.00
Operations Support			
Professional	0.00	0.11	0.11
Classified	0.00	0.20	0.20
<b>Total Employee</b>	<b>0.00</b>	<b>5.38</b>	<b>5.38</b>

## Budgeted Hours

Division	Actual Hours 2009	Budgeted Hours 2010	Budgeted Hours 2011
Chesapeake			2,430
Franklin			140
Isle of Wight			320
Norfolk			750
Portsmouth			720
Southampton			360
Suffolk			775
Virginia Beach			3,000
<b>TOTAL HOURS</b>	<b>0</b>	<b>0</b>	<b>8,495</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011
<b><u>Wages and Employee Benefits</u></b>			
Total Wages	\$ -	-	391,992
Employee Benefits	-	-	117,088
Contracted Services	-	-	105,000
Tuition Assistance	-	-	1,500
<b>Total Wages and Benefits</b>	-	-	<b>615,580</b>
<b><u>Other Expenditures</u></b>			
H.R./Medical/Security	-	-	1,500
Audit	-	-	1,750
Insurance	-	-	5,500
Rent	-	-	12,500
Staff Development	-	-	4,500
Local Travel	-	-	12,500
Supplies	-	-	25,000
Equipment	-	-	12,500
Technology	-	-	12,500
Fiscal & accounting services	-	-	9,750
<b>Total Other Expenditures</b>	-	-	<b>98,000</b>
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>-</b>	<b>713,580</b>

## Operating Revenue

	Actual Revenue 2009	Budgeted Revenue 2010	Projected Revenue 2010	Budgeted Revenue 2011
Tuition Funds	\$0	\$0	\$0	\$713,580
Other Funds	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$713,580</b>

**Hourly Rate:**

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

School Year	Budgeted Revenue	Average # Hours	Hourly Rate
2009-2010	\$0	0	0
2010-2011	\$713,580	8,495	\$84.00

# **Re-EDUCATION SUMMER PROGRAM**

## Budgeted Positions

Position Titles:	Number of Positions		Change
	2010	2011	From 2010
Principals	2.00	2.00	0.00
Program Support	3.00	3.00	0.00
Teachers	8.00	7.00	-1.00
Associate Teacher/Counselors	10.00	9.00	-1.00
Teacher Assistants	4.00	4.00	0.00
<b>Total Employee</b>	<b>27.00</b>	<b>25.00</b>	<b>-2.00</b>

## Budgeted ADM

Division	Actual	Actual	Budgeted
	ADM	ADM	ADM
	2009	2010	2011
Chesapeake	30	18	18
Franklin	0	1	1
Isle of Wight	3	4	4
Norfolk	6	7	7
Portsmouth	9	7	7
Southampton	3	4	4
Suffolk	20	11	11
Virginia Beach	39	50	50
<b>TOTAL ADM</b>	<b>110</b>	<b>102</b>	<b>102</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011	% Increase Over 2010
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 62,215	118,360	109,615	-7.4%
Employee Benefits	4,759	9,055	8,386	-7.4%
<b>Total Wages and Benefits</b>	<b>66,974</b>	<b>127,415</b>	<b>118,001</b>	<b>-7.4%</b>
<b><u>Other Expenditures</u></b>				
Supplies	800	2,053	2,053	0.0%
Fiscal and accounting services	847	1,593	1,475	-7.4%
<b>Total Other Expenditures</b>	<b>1,647</b>	<b>3,646</b>	<b>3,528</b>	<b>-3.2%</b>
<b>Total Proposed Operating Budget</b>	<b>\$ 68,621</b>	<b>131,060</b>	<b>121,529</b>	<b>-7.3%</b>

## Operating Revenue

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$129,713	\$131,060	\$137,248	\$121,529	-7.3%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$129,713	\$131,060	\$137,248	\$121,529	-7.3%

**Daily Tuition Rate:**

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

Year	Revenue	Enrollment	Days	Hours	Rate
2009-2010	\$131,060	110	21	3.20	\$17.73
2010-2011	\$121,529	102	21	3.20	\$17.73

# **AUTISTIC CHILDREN'S SUMMER PROGRAM**

## Budgeted Positions

Position Titles:	Number of Positions		Change
	2010	2011	From 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
<b>Total Employee</b>	<b>188.00</b>	<b>188.00</b>	<b>0.00</b>

## Budgeted ADM

Division	ADM 2009	ADM 2010	ADM 2011
Chesapeake	66	69	69
Franklin	7	5	5
Isle of Wight	10	8	8
Norfolk	58	71	71
Portsmouth	46	33	33
Southampton	9	8	8
Suffolk	27	24	24
Virginia Beach	159	162	162
Other	0	1	1
<b>TOTAL ADM</b>	<b>382</b>	<b>381</b>	<b>381</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011	% Increase Over 2010
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 518,473	490,000	488,685	-0.3%
Employee Benefits	54,490	37,485	37,384	-0.3%
<b>Total Wages and Benefits</b>	<b>572,963</b>	<b>527,486</b>	<b>526,070</b>	<b>-0.3%</b>
<b><u>Other Expenditures</u></b>				
Supplies	16,559	7,000	7,000	0.0%
Fiscal and accounting services	7,369	6,389	6,389	0.0%
<b>Total Other Expenditures</b>	<b>23,928</b>	<b>13,389</b>	<b>13,389</b>	<b>0.0%</b>
<b>Total Proposed Operating Budget</b>	<b>\$ 596,891</b>	<b>540,875</b>	<b>539,459</b>	<b>-0.3%</b>

## Operating Revenue

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$533,956	\$540,875	\$595,512	\$539,459	-0.3%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$533,956	\$540,875	\$595,512	\$539,459	-0.3%

**Daily Tuition Rate:**

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

Year	Revenue	Enrollment	Days	Hours	Rate
2009-2010	\$540,875	382	21	3.20	\$21.07
2010-2011	\$539,459	381	21	3.20	\$21.07

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

## Budgeted Positions

	<u>Number of Positions</u>		<u>Change</u>
	<u>2010</u>	<u>2011</u>	<u>From 2010</u>
<b>Position Titles:</b>			
Principals	3.00	3.00	0.00
Program Support	5.00	5.00	0.00
Teachers	27.00	28.00	1.00
School/Community Trainers	17.00	18.00	1.00
Teacher Assistants	23.00	24.00	1.00
<b>Total Employee</b>	<b>75.00</b>	<b>78.00</b>	<b>3.00</b>

## Budgeted ADM

Division	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
	<u>2009</u>	<u>2010</u>	<u>2011</u>
Chesapeake	33	35	35
Franklin	5	5	5
Isle of Wight	2	1	1
Norfolk	18	20	20
Portsmouth	15	13	13
Southampton	2	2	2
Suffolk	9	9	9
Virginia Beach	36	39	39
<b>TOTAL ADM</b>	<b>120</b>	<b>124</b>	<b>124</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011	% Increase Over 2010
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 116,444	193,700	200,255	3.4%
<b>Employee Benefits</b>	8,908	14,818	15,320	3.4%
<b>Total Wages and Benefits</b>	125,352	208,518	215,575	3.4%
<b><u>Other Expenditures</u></b>				
<b>Supplies</b>	5,527	3,177	3,177	0.0%
<b>Fiscal and accounting services</b>	1,636	2,646	2,734	3.3%
<b>Total Other Expenditures</b>	7,163	5,823	5,911	1.5%
<b>Total Proposed Operating Budget</b>	\$ 132,515	214,341	221,486	3.3%

## Operating Revenue

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$211,311	\$221,486	\$245,014	\$221,486	0.0%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$211,311	\$221,486	\$245,014	\$221,486	0.0%

**Daily Tuition Rate:**

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

Year	Revenue	Enrollment	Days	Hours	Rate
2009-2010	\$221,486	124	21	3.20	\$26.58
2010-2011	\$221,486	124	21	3.20	\$26.58

# **SUPPLEMENTAL STAFF PROGRAM**

## Budgeted Positions

	Number of Positions		Change From 2010
	2010	2011	
<b>Districts</b>			
Chesapeake	12.00	12.00	0.00
Norfolk	0.00	2.00	2.00
Portsmouth	4.00	6.00	2.00
Southampton	1.00	1.00	0.00
Suffolk	4.00	4.00	0.00
Virginia Beach	10.00	22.00	12.00
<b>Total All Districts</b>	<b>31.00</b>	<b>47.00</b>	<b>16.00</b>

## Budgeted Hours

Division	Hours 2009	Hours 2010	Hours 2011
Chesapeake	8,961	15,120	15,660
Franklin	0	0	0
Isle of Wight	0	0	0
Norfolk	966	970	2,170
Portsmouth	5,411	5,400	8,520
Southampton	1,339	1,330	1,260
Suffolk	5,132	5,150	5,040
Virginia Beach	17,907	17,100	28,440
<b>TOTAL HOURS</b>	<b>39,716</b>	<b>45,070</b>	<b>61,090</b>

## Operating Expenses

	Actual 2009	Budget 2010	Proposed 2011	% Increase Over 2010
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 290,717	431,657	584,970	35.5%
Employee Benefits	22,239	35,757	48,457	35.5%
<b>Total Wages and Benefits</b>	<b>312,956</b>	<b>467,414</b>	<b>633,427</b>	<b>35.5%</b>
<b><u>Other Expenditures</u></b>				
Fiscal & Accounting Services	3,912	5,821	8,018	37.7%
<b>Total Other Expenditures</b>	<b>3,912</b>	<b>5,821</b>	<b>8,018</b>	<b>37.7%</b>
<b>Total Proposed Operating Budget</b>	<b>\$ 316,868</b>	<b>473,235</b>	<b>641,445</b>	<b>35.5%</b>

## Operating Revenue

	<b>Actual Revenue 2009</b>	<b>Budgeted Revenue 2010</b>	<b>Projected Revenue 2010</b>	<b>Budgeted Revenue 2011</b>	<b>% Increase Over 2010</b>
<b>Tuition Funds</b>	\$606,603	\$473,235	\$665,085	\$641,446	35.5%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$606,603	\$473,235	\$665,085	\$641,446	35.5%

**Daily Tuition Rate:**

Hourly Rate = Budgeted amount divided by total hours.

Year	Revenue	Hours	Rate
2009-2010	\$473,235	45,070	\$10.50
2010-2011	\$641,446	61,090	\$10.50

## **SECEP JOINT BOARD**

**Mr. Thomas L. Mercer, Sr.**  
**Chesapeake Public Schools**  
**Member**

**Mr. Don W. "Bill" Scarboro**  
**Franklin Public Schools**  
**Member**

**Mr. David W. Goodrich**  
**Isle of Wight Schools**  
**Member**

**Dr. Stephen W. Tonelson**  
**Norfolk Public Schools**  
**Member**

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

**Mrs. Diane B. Jones**  
**Southampton Public Schools**  
**Chairperson**

**Mrs. Diane Foster**  
**Suffolk Public Schools**  
**Member**

**Mrs. Carolyn Weems**  
**Virginia Beach City Public Schools**  
**Member**

## **SECEP COMMITTEE OF SUPERINTENDENTS**

**Dr. W. Randolph Nichols  
Superintendent  
Chesapeake Public Schools**

**Dr. David C. Stuckwisch  
Superintendent  
Portsmouth Public Schools**

**Dr. Michelle Belle  
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**

**SECEP SPECIAL EDUCATION  
AND  
ALTERNATIVE EDUCATION DIRECTORS  
ADVISORY COMMITTEE**

**Mrs. Jan Garner  
Chesapeake Public Schools  
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**

**Dr. Joan Anderson  
Norfolk Public Schools  
Special Education**

**Mrs. Sharon Byrdsong  
Norfolk Public Schools  
Alternative Education**

**Ms. Ellen Giordano  
Portsmouth Public Schools  
Special Education & Alternative Education**

**Ms. Marlene Duke  
Southampton Public Schools  
Special Education & Alternative Education**

**Dr. Sandra Witcher  
Suffolk Public Schools  
Special Education**

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

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

**Mr. Mike McGee  
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**

<b>Reimbursement Rates</b>		
<b>School Division</b>	<b>Composite Index*</b>	<b>Rate of Reimbursement</b>
Chesapeake	0.3465	0.6535
Franklin	0.3047	0.6953
Isle of Wight	0.3926	0.6074
Norfolk	0.3004	0.6996
Portsmouth	0.2497	0.7503
Southampton	0.2896	0.7104
Suffolk	0.3433	0.6567
Virginia Beach	0.4060	0.5940

\*Taken from Regulatory Superintendent's Memo #314-09 Dated Nov. 6, 2009.

## **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.

## DIVISION COST FOR SECEP PLACEMENT

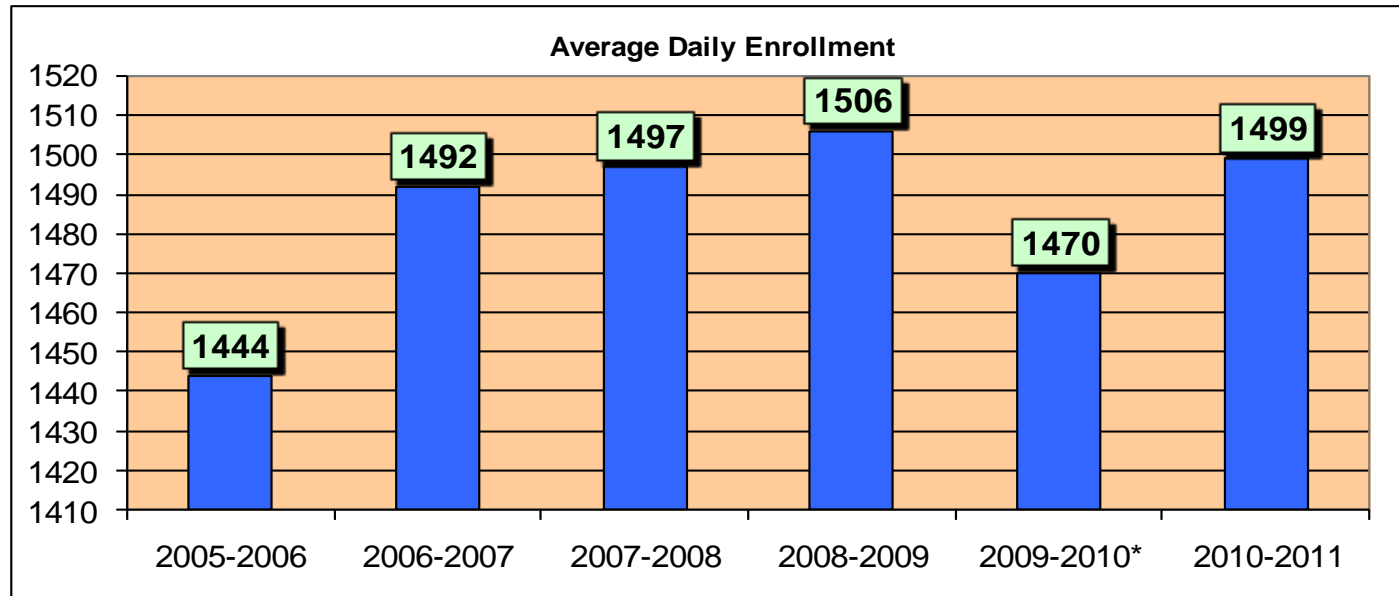
<b>Chesapeake Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
Re-ED Program	\$155.20	\$27,936.00	65.35%	\$18,256.18	\$9,679.82
Autistic Program	\$161.90	\$29,142.00	65.35%	\$19,044.30	\$10,097.70
EBICS Program	\$207.50	\$37,350.00	65.35%	\$24,408.23	\$12,941.78
REACH Program	\$189.10	\$34,038.00	65.35%	\$22,243.83	\$11,794.17
*Note: Based on 180 day schedule					
<b>Franklin Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>COST</b>
Re-ED Program	\$155.20	\$27,936.00	69.53%	\$19,423.90	\$8,512.10
Autistic Program	\$161.90	\$29,142.00	69.53%	\$20,262.43	\$8,879.57
EBICS Program	\$207.50	\$37,350.00	69.53%	\$25,969.46	\$11,380.55
*Note: Based on 180 day schedule					
<b>Isle of Wight Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>COST</b>
Re-ED Program	\$155.20	\$27,936.00	60.74%	\$16,968.33	\$10,967.67
Autistic Program	\$161.90	\$29,142.00	60.74%	\$17,700.85	\$11,441.15
EBICS Program	\$207.50	\$37,350.00	60.74%	\$22,686.39	\$14,663.61
*Note: Based on 180 day schedule					
<b>Norfolk Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>COST</b>
Re-ED Program	\$155.20	\$27,936.00	69.96%	\$19,544.03	\$8,391.97
Autistic Program	\$161.90	\$29,142.00	69.96%	\$20,387.74	\$8,754.26
EBICS Program	\$207.50	\$37,350.00	69.96%	\$26,130.06	\$11,219.94
REACH Program	\$189.10	\$34,038.00	69.96%	\$23,812.98	\$10,225.02

<b>Portsmouth Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>COST</b>
	<b>Re-ED Program</b>	<b>\$155.20</b>	\$27,936.00	75.03%	\$20,960.38	\$6,975.62
	<b>Autistic Program</b>	<b>\$161.90</b>	\$29,142.00	75.03%	\$21,865.24	\$7,276.76
	<b>EBICS Program</b>	<b>\$207.50</b>	\$37,350.00	75.03%	\$28,023.71	\$9,326.30
	<b>REACH Program</b>	<b>\$189.10</b>	\$34,038.00	75.03%	\$25,538.71	\$8,499.29
*Note: Based on 180 day schedule						
<b>Southampton Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>COST</b>
	<b>Re-ED Program</b>	<b>\$155.20</b>	\$27,936.00	71.04%	\$19,845.73	\$8,090.27
	<b>Autistic Program</b>	<b>\$161.90</b>	\$29,142.00	71.04%	\$20,702.48	\$8,439.52
	<b>EBICS Program</b>	<b>\$207.50</b>	\$37,350.00	71.04%	\$26,533.44	\$10,816.56
	<b>REACH Program</b>	<b>\$189.10</b>	\$34,038.00	71.04%	\$24,180.60	\$9,857.40
*Note: Based on 180 day schedule						
<b>Suffolk Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>COST</b>
	<b>Re-ED Program</b>	<b>\$155.20</b>	\$27,936.00	65.67%	\$18,345.57	\$9,590.43
	<b>Autistic Program</b>	<b>\$161.90</b>	\$29,142.00	65.67%	\$19,137.55	\$10,004.45
	<b>EBICS Program</b>	<b>\$207.50</b>	\$37,350.00	65.67%	\$24,527.75	\$12,822.26
	<b>REACH Program</b>	<b>\$189.10</b>	\$34,038.00	65.67%	\$22,352.75	\$11,685.25
*Note: Based on 180 day schedule						
<b>Virginia Beach Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>COST</b>
	<b>Re-ED Program</b>	<b>\$155.20</b>	\$27,936.00	59.40%	\$16,593.98	\$11,342.02
	<b>Autistic Program</b>	<b>\$161.90</b>	\$29,142.00	59.40%	\$17,310.35	\$11,831.65
	<b>EBICS Program</b>	<b>\$207.50</b>	\$37,350.00	59.40%	\$22,185.90	\$15,164.10
	<b>REACH Program</b>	<b>\$189.10</b>	\$34,038.00	59.40%	\$20,218.57	\$13,819.43

**LONG-TERM CAPITAL PROJECT STATEMENT  
as of March 1, 2010**

<b>Secep Site School Division</b>	<b>Funds Available</b>	<b>Less Funds Expended in FY08</b>	<b>Balance Remaining</b>
<b>Chesapeake</b>	\$0	\$0	\$0
<b>Norfolk</b>	\$300,689	\$0	\$300,689
<b>Portsmouth</b>	\$133,041	\$0	\$133,041
<b>Virginia Beach</b>	\$822,450	\$0	\$822,450
<b>Suffolk</b>	\$129,545	\$0	\$129,545
<b>Franklin</b>	\$25,855	\$0	\$25,855
<b>Isle of Wight</b>	\$52,672	\$0	\$52,672
<b>Southampton</b>	\$47,972	\$0	\$47,972
			\$1,512,223

# ENROLLMENT HISTORY - OVERALL PROGRAM



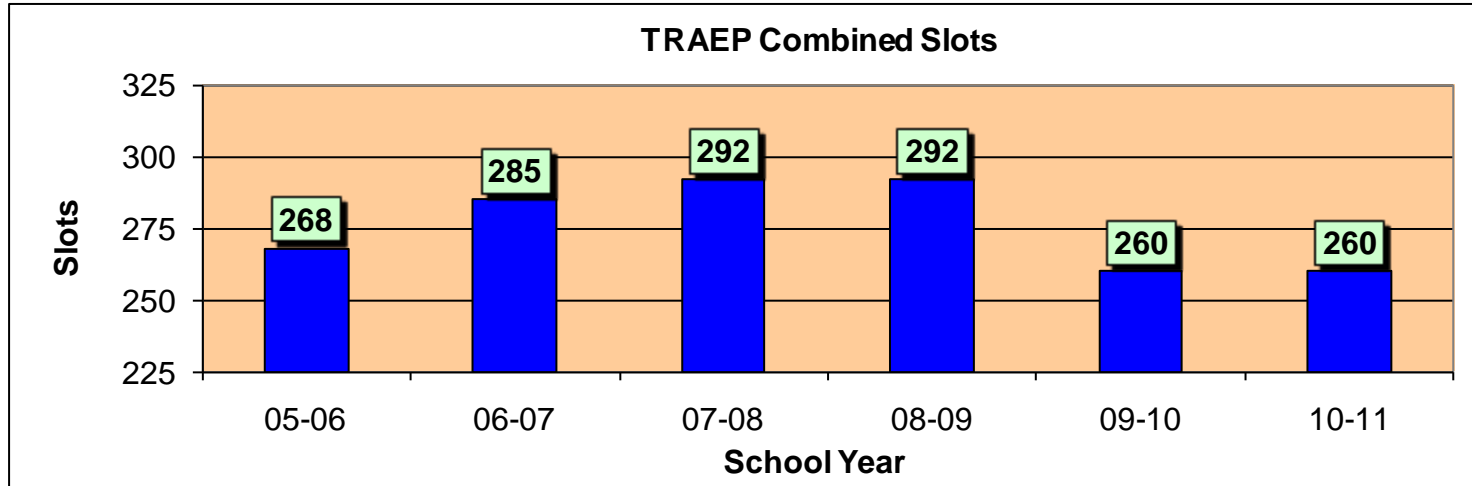
\*Note: Projected Enrollment

## School Year

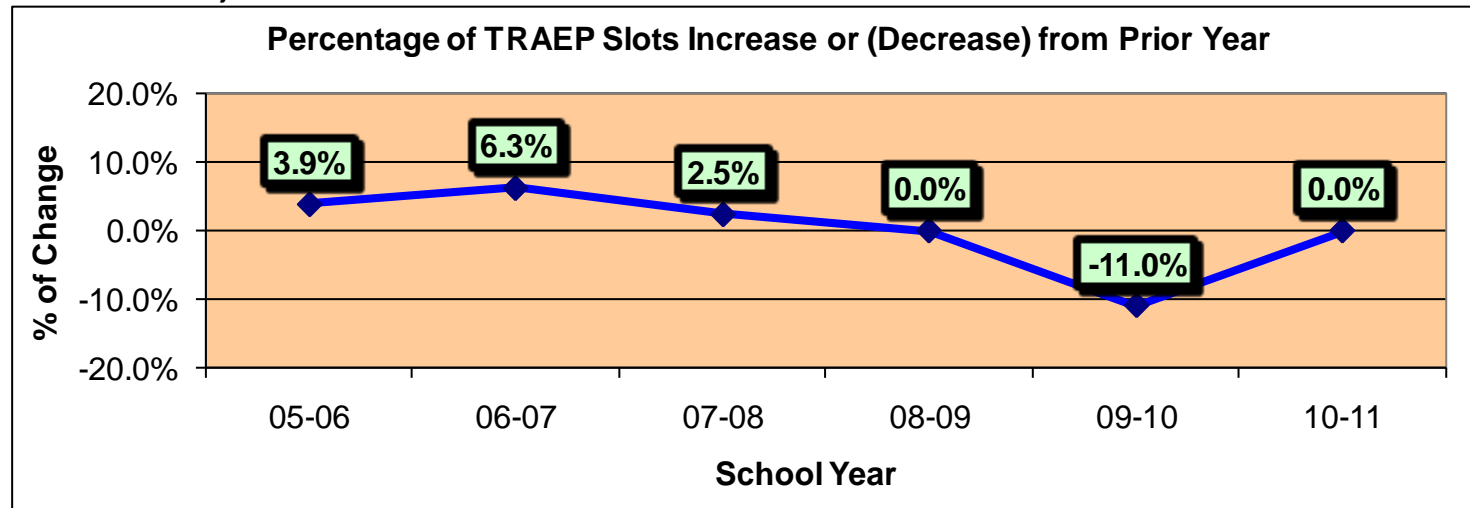
## ADM/TRAEP SLOTS

2005-2006	<b>1444</b>
2006-2007	<b>1492</b>
2007-2008	<b>1497</b>
2008-2009	<b>1506</b>
2009-2010 Projected	<b>1470</b>
2010-2011 Budgeted	<b>1499</b>

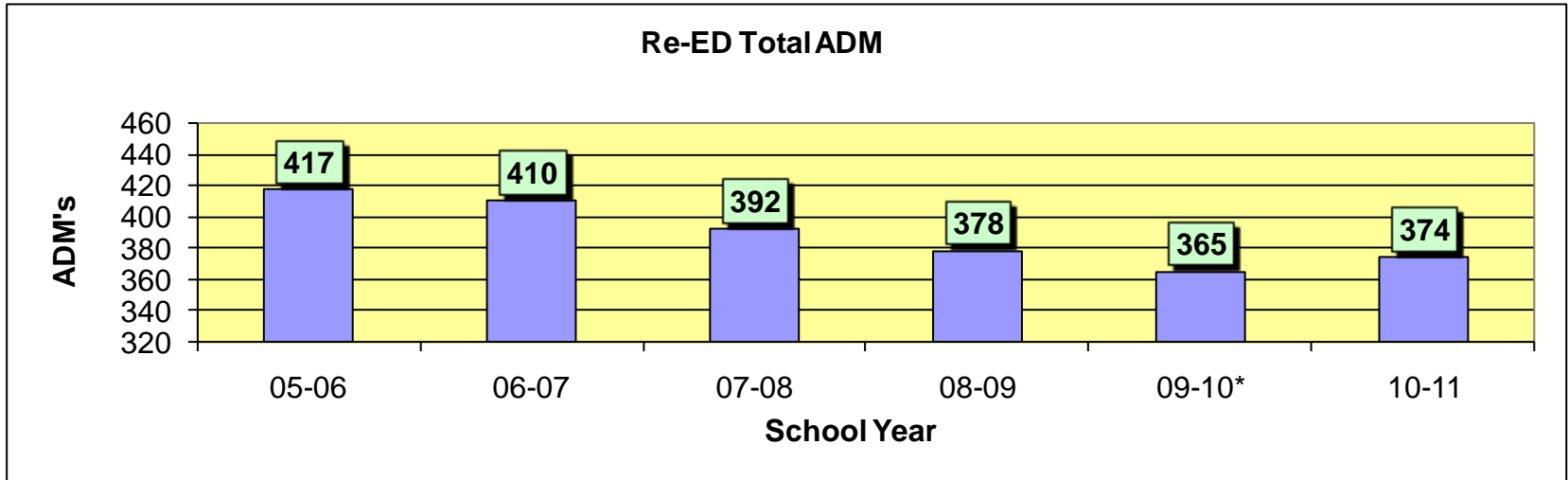
# TIDEWATER REGIONAL ALTERNATIVE EDUCATION PROGRAM (TRAEP) GROWTH CHART



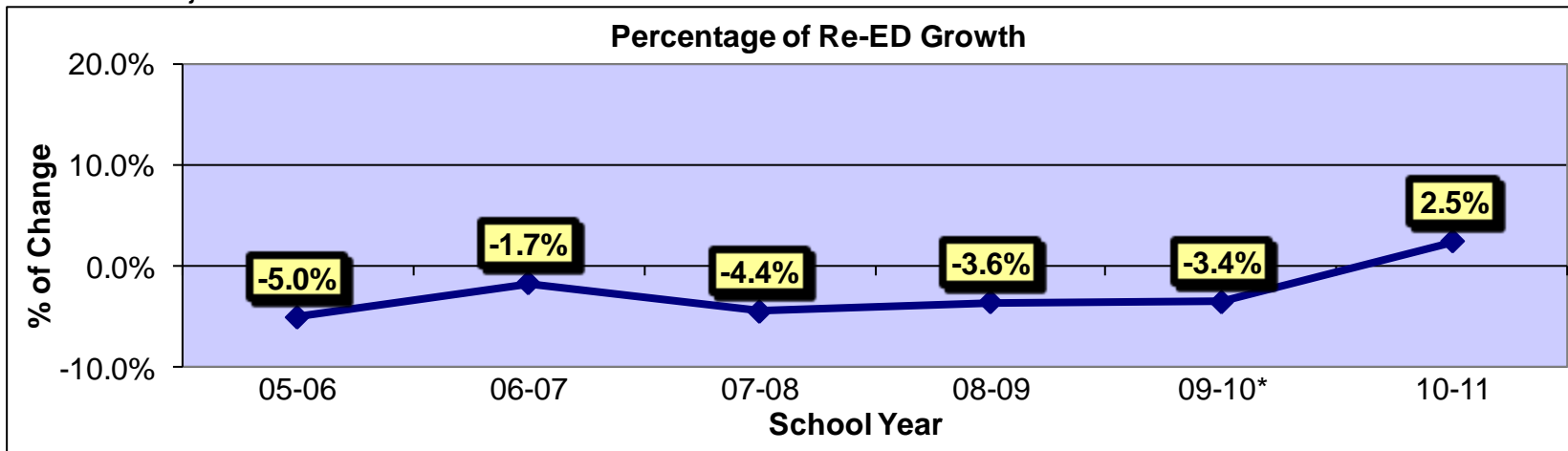
\*Note: Projected Enrollment



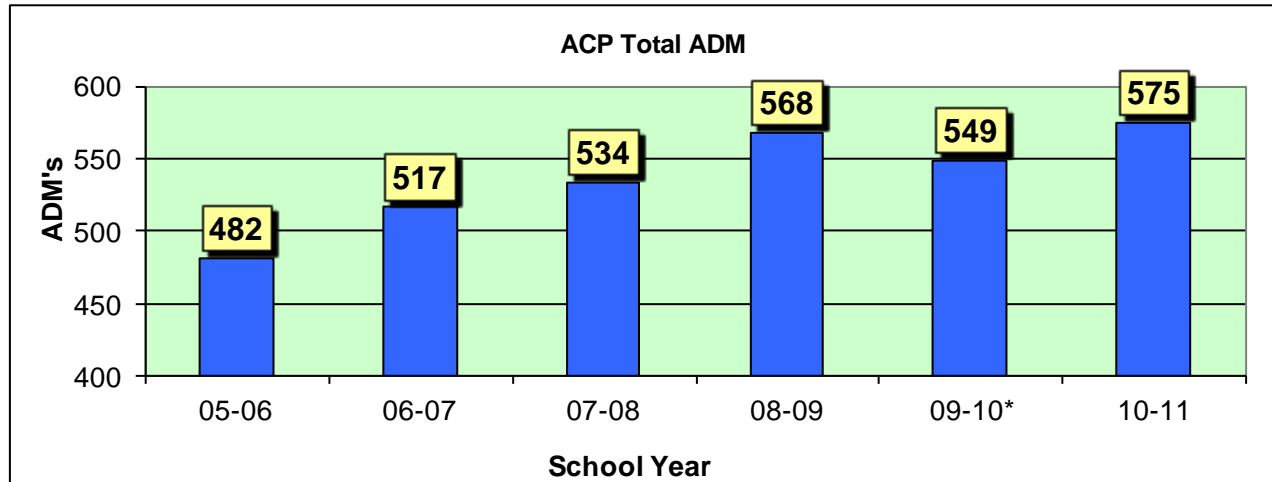
## Re-EDUCATION PROGRAM GROWTH CHART



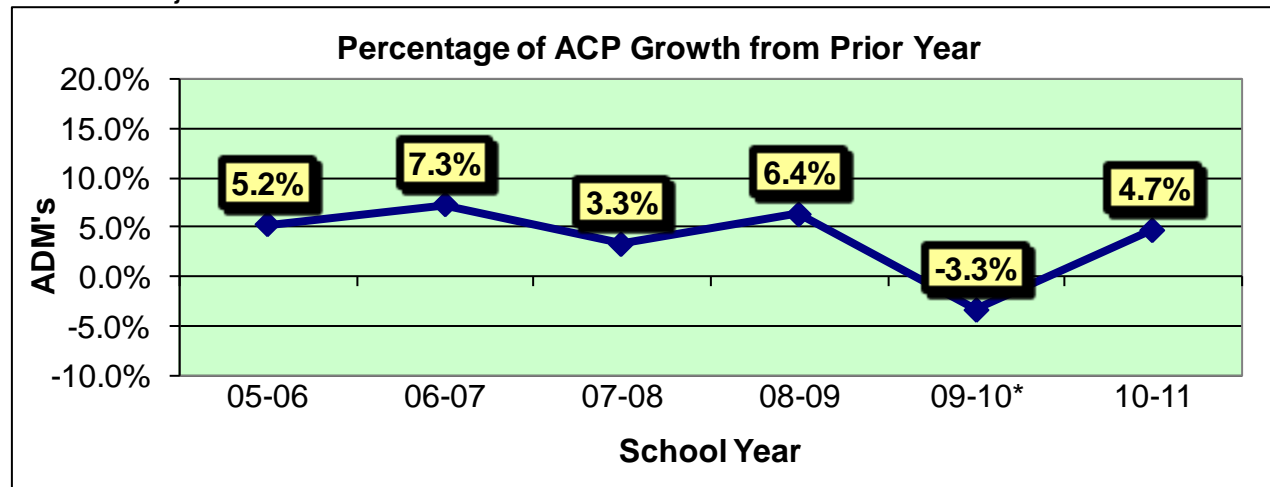
\*Note: Projected Enrollment



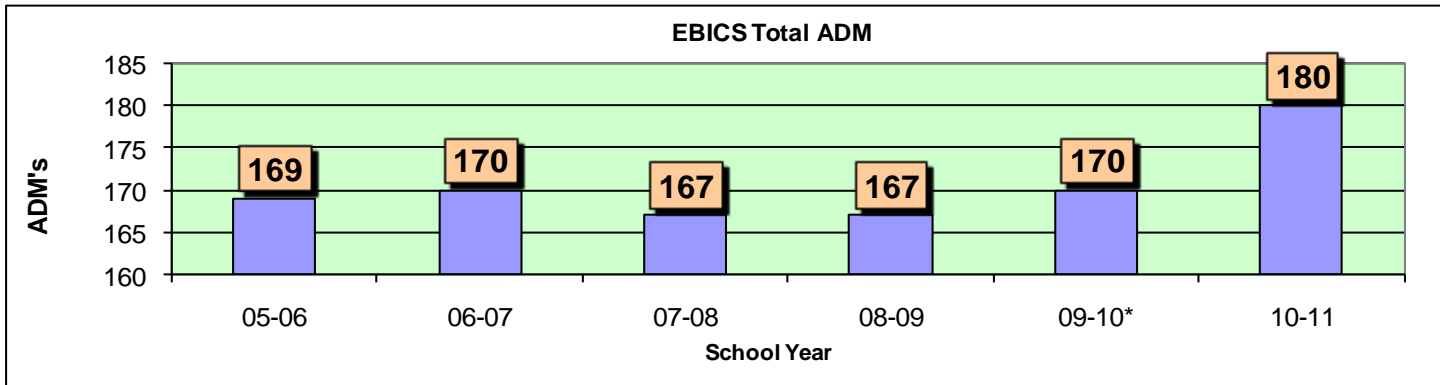
## AUTISTIC CHILDREN'S PROGRAM GROWTH CHART



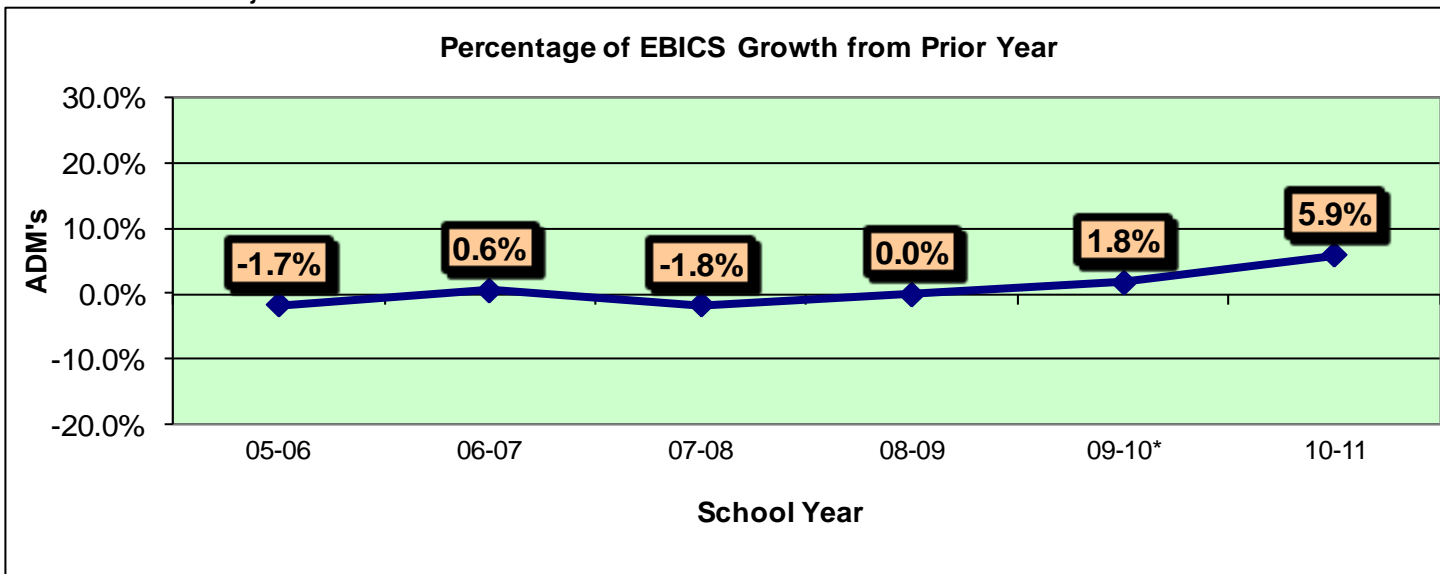
\*Note: Projected Enrollment



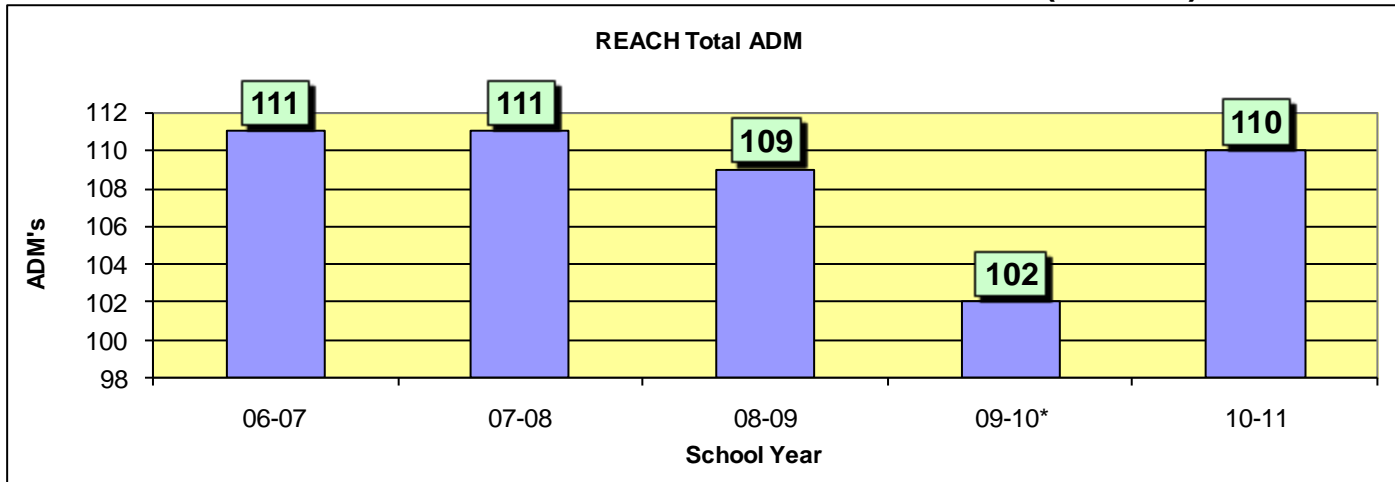
# EDUCATIONAL AND BEHAVIORAL INTERVENTIONS FOR CHALLENGING STUDENTS PROGRAM GROWTH CHART



\*Note: Projected Enrollment



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



\*Note: Projected Enrollment

