

**Southeastern Cooperative
Educational Programs
(SECEP)
Proposed
Budget for Fiscal Year
2011 – 2012**

March 31, 2011

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Southeastern Cooperative Educational Programs (SECEP)

Budget for Fiscal Year 2011 – 2012

May 25, 2011

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:

After 26 years as the Executive Director at SECEP, I am writing my final budget message. I want to begin with a reflection on our unique educational system and the accomplishments that have been knitted into the fabric of our programs.

Our educational beginning was simple: by combining resources we could educate our region's most challenging special-needs students. SECEP started with three classrooms for seriously emotionally disturbed children. Two years later we added classrooms for children with autism. From these humble origins we evolved to serve students with intellectual disabilities and severe behavioral challenges, disciplinary challenges, and finally health challenges.

Our primary accomplishment has been our service to our school divisions. This service is evidenced by SECEP's willingness to accept the most challenging students and to create new programs that prevent children from being placed in residential facilities. In 2010, SECEP served over 1500 students. Yet our greatest accomplishment has been the development of quality programming.

Our classroom models incorporate best practices, using structure and reinforcement to motivate students. We have developed literacy programs which have data supporting student gains. In our autism program, we are leaders in the number of staff licensed as behavior analysts. Re-ED has created a career and technical program which improves student success when returning to public schools. SECEP staff interfaces with the Virginia Autism Council, Commonwealth Autism Services, and the American Re-ED Association.

As Superintendents and Joint Board Members, you have understood the difficult challenges of serving our population of students, and while asking us to shoulder fiscal belt tightening, you have not reduced your support. Ongoing collaboration with our divisions is necessary for SECEP to continue to provide excellent services. I appreciate the support I have received and am sure it will continue in the future.

The overall SECEP budget increased 2.4% to \$46,048,902. While the overall number of students included in the budget is only slightly higher, there have been shifts between programs. After a number of years of decline, Re-ED has grown slightly. ACP is projected to continue to grow. EBICS and TRAEP are stable. REACH numbers began to fall during the 2010-11 school year and that decline has continued resulting in a 15 student drop in budget.

SECEP follows Norfolk Public Schools salary schedules and no increases are included in this budget. Next year will make the fourth year staff have not received a raise. Raises in VRS and a \$1000 health insurance cost increase per employee had a significant impact on this budget. Rates for Re-ED, TRAEP, EBICS and REACH programs returned to their 2009-10 level; rates for speech, occupational therapy, summer programs, and supplemental staff remained the same, and the rate for the Autistic Children's Program rose slightly.

Rates remained where they are by making cuts in substitutes, tuition assistance, staff development, and technology. Consolidation into one center in Norfolk allowed for the reduction of one office manager position. In REACH, a full-time social worker was reduced to part-time. Although the budget includes growth in ACP and Re-ED, growth in positions was minimal.

I began my message with thanks to the Superintendents and Joint Board Members and wish to end with my thanks to SECEP's truly remarkable employees. Over the years many superintendents have asked why people want to work with our students. I always answer that SECEP staff are passionate and dedicated to working with the most challenging students. They are proud of the choice they have made and I am honored to have been associated with them. Because of them, thousands of children have a better life.

The following poem was written by a former Chesapeake Re-ED student who will graduate from Oscar Smith in June.

The Path

By: *Angeline Osmundson*

The path I've taken is not
Straight but instead wavy

The choices I've made cannot be right
Or wrong but instead a guide through life

The trouble I've faced does not make me
Weak but instead stronger

The friends I've made does not make me who I
Am but instead fill in the pieces

The pain I've gone through does not
Make me want to give up but instead to fight

The path I took does not define me
But instead makes me who I am today

Sincerely,
Judith N. Green
Executive Director

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Summary of Revenue

Program Revenues	Actual 2010	Budgeted 2011	Projected 2011	Proposed 2012
Tuition Funds				
Chesapeake	\$9,592,955	\$9,632,161	\$9,168,947	\$9,263,080
Franklin	800,630	804,948	744,269	749,529
Isle of Wight	1,053,347	1,000,326	974,545	972,415
Norfolk	7,201,698	6,999,066	6,753,256	6,662,589
Portsmouth	4,212,338	4,244,976	4,112,159	4,163,601
Southampton	947,798	835,977	1,104,505	1,045,635
Suffolk	2,775,599	2,851,216	2,724,185	2,714,950
Virginia Beach	15,446,715	15,780,271	16,721,694	16,763,765
Non-SECEP Divisions	1,566,793	2,337,420	1,437,390	3,203,950
Total Tuition Funds	\$43,597,873	\$44,486,359	\$43,740,950	\$45,539,516
Other Funds				
State Alternative Ed. Grant	\$486,090	\$442,910	\$442,910	\$457,386
Technology	52,000	52,000	52,000	52,000
Total Other Funds	\$538,090	\$494,910	\$494,910	\$509,386
Total Revenues	\$44,135,963	\$44,981,269	\$44,235,860	\$46,048,902
Projected Interest Contribution to Long-Term Project Fund	7,059	16,500	7,000	7,000
Total	\$7,059	\$16,500	\$7,000	\$7,000

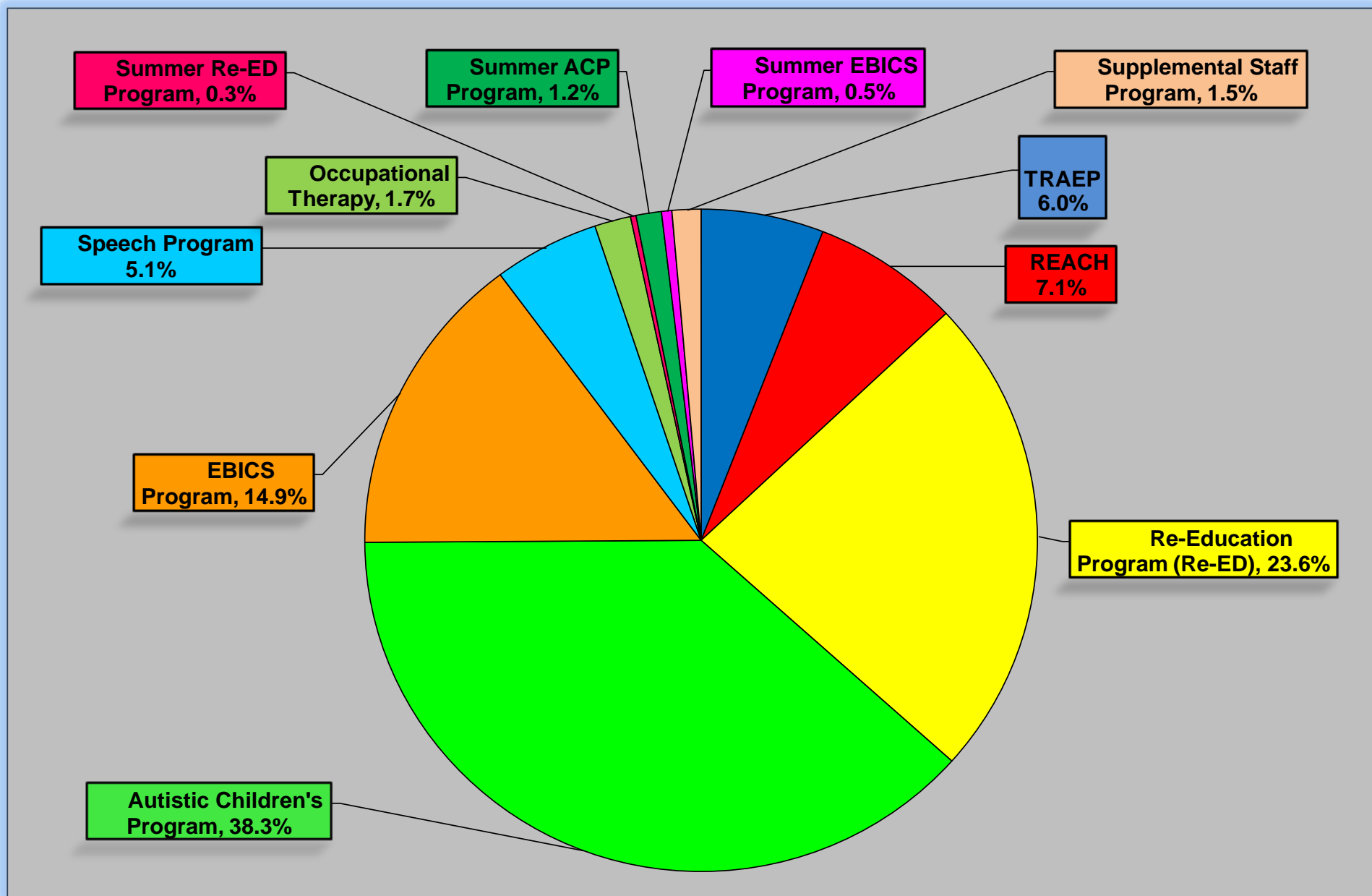
(Note: Balance of Long-Term Project Funds appear on page D-9)

Summary of Expenditures

	Actual 2010	Budget 2011	Budget 2012
Expenditures			
TRAEP	\$ 2,635,437	\$ 2,729,513	\$ 2,714,714
REACH	\$ 2,819,111	\$ 3,744,180	\$ 3,266,271
Re-Education Program (Re-ED)	\$ 11,043,319	\$ 10,461,064	\$ 10,877,161
Autistic Children's Program	\$ 16,141,279	\$ 16,769,650	\$ 17,633,740
EBICS Program	\$ 6,330,931	\$ 6,723,000	\$ 6,864,858
Speech Program	\$ 2,225,728	\$ 2,316,363	\$ 2,338,438
Occupational Therapy	\$ -	\$ 713,580	\$ 801,780
Summer Re-ED Program	\$ 83,662	\$ 121,529	\$ 122,720
Summer ACP Program	\$ 543,805	\$ 539,459	\$ 560,698
Summer EBICS Program	\$ 191,261	\$ 221,486	\$ 228,631
Supplemental Staff Program	\$ 672,215	\$ 641,445	\$ 639,892
Total Expenditures	\$ 42,686,746	\$ 44,981,269	\$ 46,048,902

Operating Budget

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
Wages and Employee Benefits				
Total Wages	\$30,050,811	\$32,372,704	\$32,249,146	-0.38%
Employee Benefits	8,501,324	8,692,853	10,161,855	16.90%
Substitutes - Daily	222,231	240,000	144,340	-39.86%
Tuition Assistance	261,670	171,750	95,875	-44.18%
Total Wages/Benefits	\$39,036,035	\$41,477,306	\$42,651,216	2.83%
Other Expenditures				
H.R./Medical/Security	70,153	70,855	70,855	0.00%
Audit	18,000	22,000	22,000	0.00%
Maintenance/Repairs	5,457	11,500	7,500	-34.78%
Utilities (Elec/Heat/Water/Garb)	42,561	53,150	78,150	47.04%
Postage	24,954	34,650	34,400	-0.72%
Communications	119,589	144,120	130,620	-9.37%
Insurance	268,632	307,900	360,307	17.02%
Rent	755,033	833,950	838,900	0.59%
Staff Development	89,357	89,450	44,725	-50.00%
Local Travel	98,553	119,000	115,500	-2.94%
Organizational Membership	0	7,000	3,000	-57.14%
Supplies	883,698	722,070	664,600	-7.96%
Equipment	361,757	255,000	225,000	-11.76%
Technology	382,023	272,500	231,619	-15.00%
Fiscal/Accounting Services	530,944	560,817	570,509	1.73%
Total Other Expenditures	\$3,650,711	\$3,503,962	\$3,397,685	-3.03%
Total Proposed Operating Budget	\$42,686,747	\$44,981,269	\$46,048,902	2.37%



Operating Budget by Program

DESCRIPTION	Salaries and Wages	Employee Benefits	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$1,855,474	\$620,210	\$239,030	\$2,714,714	5.9%
R.E.A.C.H.	2,382,301	642,465	241,505	3,266,271	7.1%
Re-ED Program	7,315,642	2,472,249	1,089,270	10,877,161	23.6%
ACP Program	12,353,073	4,171,407	1,109,260	17,633,740	38.3%
EBICS Program	4,767,614	1,607,644	489,600	6,864,858	14.9%
Speech Program	1,725,212	515,174	98,052	2,338,438	5.1%
Occupational Therapy	590,709	115,901	95,170	801,780	1.7%
Summer Re-ED Program	110,658	8,473	3,589	122,720	0.3%
Summer ACP Program	504,000	39,058	17,639	560,697	1.2%
Summer EBICS Program	206,000	16,058	6,573	228,631	0.5%
Supplemental Staff Program	583,554	48,340	7,999	639,892	1.4%
Total Proposed Operating Budget	\$32,394,236	\$10,256,980	\$3,397,685	\$46,048,902	

Operating – Budgeted Positions

Positions	<u>Number of Positions</u>		
	Budgeted 2011	Proposed 2012	Increase Over 2011
Position Titles:			
Administrative	8.00	8.00	-
Principals	25.00	25.00	-
Educational Specialists, Liaisons, Counselors	58.00	57.50	(0.50)
Teachers, Teacher/Counselors	241.00	244.00	3.00
Speech Therapists	27.00	28.00	1.00
Occupational Therapists	5.00	5.00	-
Associate Teacher/Counselors	31.00	33.00	2.00
School/Community Trainers	39.00	38.00	(1.00)
Teacher Assistants	292.00	291.00	(1.00)
Custodians	3.00	3.00	-
Office Support	21.00	21.00	-
Operations Support			
Professional	9.00	9.00	-
Classified	11.00	11.00	-
Total Employees	770	773.5	3.5

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Proposed Revenue 2012
<u>Chesapeake</u>				
TRAEP	\$ 416,576	\$ 412,426	\$ 412,426	\$ 416,576
R.E.A.C.H.	310,773	306,342	296,509	275,054
Re-ED	3,362,857	2,933,280	2,933,280	2,962,953
ACP	2,622,225	2,914,200	2,534,545	2,572,155
EBICS	2,026,558	2,054,250	1,972,910	1,999,107
SPEECH	476,345	461,452	429,497	448,980
OCCUP. THERAPY	-	204,120	208,064	208,320
SUMMER	206,712	181,660	206,712	207,942
SUPP STAFF	170,909	164,432	175,004	171,992
TOTAL	\$ 9,592,955	\$ 9,632,161	\$ 9,168,947	\$ 9,263,080
<u>Franklin</u>				
TRAEP	\$ 55,032	\$ 54,483	\$ 54,483	\$ 55,032
Re-ED	153,478	139,680	139,680	112,874
ACP	226,392	233,136	203,670	206,955
EBICS	297,771	298,800	276,183	301,752
SPEECH	46,839	49,887	42,611	45,646
OCCUP. THERAPY	-	11,760	6,524	6,720
SUMMER	21,118	17,202	21,118	20,550
TOTAL	\$ 800,630	\$ 804,948	\$ 744,269	\$ 749,529

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

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Proposed Revenue 2012
<u>Isle of Wight</u>				
TRAEP	\$ 88,728	\$ 87,842	\$ 87,842	\$ 88,728
Re-ED	371,041	279,360	279,360	282,186
ACP	453,275	466,272	437,130	443,475
EBICS	75,438	74,700	87,980	75,438
SPEECH	42,915	47,392	40,891	44,150
OCCUP. THERAPY	-	26,880	19,392	19,740
SUMMER	21,950	17,879	21,950	18,698
TOTAL	\$ 1,053,347	\$ 1,000,326	\$ 974,545	\$ 972,415
<u>Norfolk</u>				
TRAEP	\$ 653,488	\$ 646,971	\$ 646,971	\$ 653,488
R.E.A.C.H.	1,086,656	1,055,178	927,914	893,927
Re-ED	1,384,172	1,173,312	1,173,312	1,100,525
ACP	2,329,305	2,331,360	2,483,870	2,513,025
EBICS	1,176,204	1,195,200	962,385	980,694
SPEECH	361,198	366,667	314,647	336,735
OCCUP. THERAPY	-	63,000	54,986	55,020
SUMMER	183,291	144,593	183,291	129,175
SUPP STAFF	27,384	22,785	5,880	-
TOTAL	\$ 7,201,698	\$ 6,999,066	\$ 6,753,256	\$ 6,662,589

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

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Proposed Revenue 2012
<u>Portsmouth</u>				
TRAEP	\$ 104,080	\$ 103,040	\$ 103,040	\$ 104,080
R.E.A.C.H.	260,729	272,304	204,228	206,291
Re-ED	883,022	782,208	1,005,696	959,432
ACP	1,913,953	1,923,372	1,819,432	1,833,030
EBICS	621,944	672,300	561,288	603,504
SPEECH	263,819	263,526	237,350	254,422
OCCUP. THERAPY	-	60,480	48,528	48,720
SUMMER	73,063	78,285	73,062	87,972
SUPP STAFF	91,728	89,460	59,535	66,150
TOTAL	\$ 4,212,338	\$ 4,244,976	\$ 4,112,159	\$ 4,163,601
<u>Southampton</u>				
TRAEP	\$ 36,688	\$ 36,322	\$ 36,322	\$ 36,688
R.E.A.C.H.	-	-	-	-
Re-ED	274,724	139,680	279,360	225,749
ACP	379,718	378,846	477,444	473,040
EBICS	165,335	149,400	184,675	188,595
SPEECH	53,961	68,594	55,549	59,864
OCCUP. THERAPY	-	30,240	33,782	34,020
SUMMER	24,142	19,665	24,143	14,451
SUPP STAFF	13,230	13,230	13,230	13,230
TOTAL	\$ 947,798	\$ 835,977	\$ 1,104,505	\$ 1,045,635

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

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Proposed Revenue 2012
<u>Suffolk</u>				
TRAEP	\$ 97,184	\$ 96,215	\$ 96,215	\$ 97,184
R.E.A.C.H.	7,640	-	34,038	34,382
Re-ED	903,152	866,016	866,016	846,558
ACP	1,183,287	1,253,106	1,130,548	1,153,035
EBICS	300,285	298,800	298,800	301,752
SPEECH	149,659	155,896	133,083	142,177
OCCUP. THERAPY	-	65,100	58,393	58,800
SUMMER	77,545	63,163	77,545	54,603
SUPP STAFF	56,847	52,920	29,547	26,460
TOTAL	\$ 2,775,599	\$ 2,851,216	\$ 2,724,185	\$ 2,714,950
<u>Virginia Beach</u>				
TRAEP	\$ 831,592	\$ 823,304	\$ 823,304	\$ 779,552
R.E.A.C.H.	307,526	306,342	308,990	309,436
Re-ED	3,729,245	3,631,680	3,919,421	3,950,604
ACP	7,160,038	7,227,216	7,795,971	7,805,160
EBICS	1,826,647	1,979,550	1,974,778	1,961,388
SPEECH	911,332	902,949	868,894	927,892
OCCUP. THERAPY	-	252,000	356,580	356,580
SUMMER	368,217	358,610	368,216	377,241
SUPP STAFF	312,118	298,620	305,540	295,911
TOTAL	\$ 15,446,715	\$ 15,780,271	\$ 16,721,694	\$ 16,763,765

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

Summary of Tuition Revenue by School Division

Division	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Proposed Revenue 2012
<u>Others</u>				
R.E.A.C.H.	\$ 1,532,472	\$ 1,804,014	\$ 1,396,693	\$ 1,547,181
Re-ED (Growth)	-	502,848	-	423,279
ACP	29,423	29,142	-	620,865
EBICS	-	-	37,350	452,628
SPEECH	3,159	-	1,822	78,572
SUMMER	1,739	1,416	1,525	1,416
SUPP STAFF	-	-	-	66,150
OCCUP. THERAPY	-	-	-	13,860
TOTAL	\$ 1,566,793	\$ 2,337,420	\$ 1,437,390	\$ 3,203,950
Tuition Funds	\$ 43,597,873	\$ 44,486,359	\$ 43,740,950	\$ 45,539,516

Rate Comparisons

SECEP Programs	2010-2011 Actual	2011-2012 Budgeted
TRAEP - Regular Education	\$7,857.00 yearly	\$7,936.00 yearly
TRAEP - Special Education	\$10,304.00 yearly	\$10,408.00 yearly
R.E.A.C.H (Includes Summer)*	\$189.10 daily	\$191.01 daily
Re-ED Program	\$155.20 daily	\$156.77 daily
Autistic Children's Program	\$161.90 daily	\$164.25 daily
EBICS Program	\$207.50 daily	\$209.55 daily
Speech Program	\$74.83 hourly	\$74.83 hourly
Occupational Therapy	\$84.00 hourly	\$84.00 hourly
Summer Re-ED Program	\$17.73 hourly	\$17.73 hourly
Summer ACP Program	\$21.07 hourly	\$21.07 hourly
Summer EBICS Program	\$26.58 hourly	\$26.58 hourly
Supplemental Staff Program	\$10.50 hourly	\$10.50 hourly

NOTE: All rates have returned to their 2009-2010 values with the exception of ACP which has a 1.45% increase.

* 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 2011
	2011	2012	
Administrative	0.44	0.44	0.00
Principals	2.50	2.50	0.00
Counselors	5.00	5.00	0.00
Teachers	21.00	20.00	-1.00
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
Total Employee	45.82	44.82	-1.00

Budgeted Slots

Division	Purchased Slots	Actual Slots 2010	Actual Slots 2011	Actual Slots 2012
Chesapeake				
Regular Slots		42	42	42
Special Slots		8	8	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		0	0	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	20
Total Regular Slots		171	171	171
Total Special Slots		89	89	84

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 1,801,277	1,896,349	1,853,134	-2.3%
Employee Benefits	547,403	568,024	614,585	8.2%
Substitutes - Daily	26,521	3,000	2,340	-22.0%
Tuition Assistance	12,143	11,250	5,625	-50.0%
Total Wages and Benefits	2,387,344	2,478,623	2,475,684	-0.1%
<u>Other Expenditures</u>				
H.R./Medical/Security	6,599	3,040	3,040	0.0%
Audit	1,080	1,250	1,250	0.0%
Maintenance/Repairs	-	1,500	1,500	0.0%
Utilities (Elec/Heat/Water)	19,916	24,650	24,650	0.0%
Postage	2,000	2,650	2,650	0.0%
Telephone	4,718	7,000	6,000	-14.3%
Insurance	19,419	22,500	25,425	13.0%
Rent	52,495	58,700	56,750	-3.3%
Staff Development	250	4,500	2,250	-50.0%
Local Travel	618	2,500	1,000	-60.0%
Organizational Membership	-	500	500	0.0%
Supplies	35,555	41,340	37,500	-9.3%
Equipment	53,634	17,500	17,500	0.0%
Technology	19,320	29,160	24,790	-15.0%
Fiscal & accounting services	32,489	34,100	34,225	0.4%
Total Other Expenditures	248,093	250,890	239,030	-4.7%
Total Operating Budget	\$ 2,635,437	2,729,513	2,714,714	-0.5%

EXPLANATION OF SIGNIFICANT CHANGES

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

Tuition: Decrease is based on the need to cut benefit costs to preserve jobs.

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

Rent: Increase is based on increased costs.

Staff Development: Decrease is based on the need to cut costs to preserve jobs.

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$2,283,368	\$2,260,603	\$2,260,603	\$2,231,328	-1.3%
State Alternative Ed.	\$486,090	\$442,910	\$442,910	\$457,386	3.3%
Grant Funds					
Other Funds	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
Total Revenues	\$2,795,458	\$2,729,513	\$2,729,513	\$2,714,714	-0.5%

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
2010-2011	\$1,343,547	171	\$7,857	2010-2011	\$917,056	89	\$10,304
2011-2012	\$1,357,056	171	\$7,936	2011-2012	\$874,272	84	\$10,408

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

Budgeted Positions

	Number of Positions		Change From 2011
	2011	2012	
Position Titles:			
Administrative	1.35	1.35	0.00
Principals	1.00	1.00	0.00
Educational Specialists, Liaisons	3.00	2.50	-0.50
Occupational Therapist	1.00	1.00	0.00
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
Total Employees	53.25	52.75	-0.50

Budgeted ADM

Division	Actual ADM 2010	Estimated ADM 2011	Budgeted ADM 2012
	Chesapeake	9	8
Norfolk	32	27	26
Portsmouth	8	6	6
Southampton	0	0	0
Suffolk	0	1	1
Virginia Beach	9	9	9
Others	45	42	45
TOTAL ADM	102	93	95

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 1,886,395	1,788,012	1,836,511	2.7%
Employee Benefits	523,026	536,983	636,840	18.6%
Contracted Services	173,046	1,130,000	535,790	-52.6%
Substitutes	-	30,000	10,000	-66.7%
Tuition Assistance	11,670	11,250	5,625	-50.0%
Total Wages and Benefits	2,594,137	3,496,245	3,024,766	-13.5%
<u>Other Expenditures</u>				
H.R./Medical/Security	8,094	21,315	21,315	0.0%
Audit	1,440	1,550	1,550	0.0%
Maintenance/Repairs	-	-	-	0.0%
Postage	4,999	7,750	7,750	0.0%
Telephone	3,240	4,120	4,120	0.0%
Insurance	21,551	25,550	29,700	16.2%
Rent	31,227	33,250	36,400	9.5%
Staff Development	5,601	7,500	3,750	-50.0%
Local Travel	230	1,000	1,000	0.0%
Organizational Membership	-	1,000	-	-100.0%
Supplies	51,842	40,000	40,000	0.0%
Equipment	61,951	15,000	15,000	0.0%
Technology	-	43,200	36,720	-15.0%
Fiscal & accounting services	34,799	46,700	44,200	-5.4%
Total Other Expenditures	224,974	247,935	241,505	-2.6%
Total Operating Budget	\$ 2,819,111	3,744,180	3,266,271	-12.8%

EXPLANATION OF SIGNIFICANT CHANGES

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

Tuition: Decrease is based on the need to cut benefit costs to preserve jobs.

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

Rent: Increase is based on increased costs.

Staff Development: Decrease is based on the need to cut costs to preserve jobs.

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$3,505,797	\$3,744,180	\$3,165,534	\$3,266,271	-12.8%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$3,505,797	\$3,744,180	\$3,165,534	\$3,266,271	-12.8%

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 Revenue	Budgeted Enrollment	School Days	Daily Rate
2010-2011	\$3,744,180	110	180	\$189.10
2011-2012	\$3,266,271	95	180	\$191.01

Re-EDUCATION PROGRAM (Re-ED)

Budgeted Positions

Position Titles:	Number of Positions		
	2011	2012	From 2011
Administrative	2.24	2.24	0.00
Principals	4.50	4.50	0.00
Educational Specialists, Liaisons	21.00	21.00	0.00
Teachers	50.00	52.00	2.00
Physical Education Teachers	6.00	5.00	-1.00
Associate Teacher/Counselors	31.00	33.00	2.00
School Community Trainers	12.00	11.00	-1.00
Teacher Assistants	25.00	25.00	0.00
Custodians	0.50	0.50	0.00
Office Support	8.40	7.40	-1.00
Operations Support			
Professional	2.43	2.43	0.00
Classified	3.00	3.00	0.00
Total Employee	166.07	167.07	1.00

Budgeted ADM

Division	Actual	Projected	Guaranteed
	ADM 2010	ADM 2011	& Growth ADM 2012
Chesapeake	107	102	105
Franklin	6	4	4
Isle of Wight	10	9	10
Norfolk	40	38	39
Portsmouth	29	37	34
Southampton	9	11	8
Suffolk	32	30	30
Virginia Beach	131	142	140
Others-Growth	0	0	15
TOTAL ADM	364	373	385

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 7,358,274	7,136,481	7,300,642	2.3%
Employee Benefits	2,286,788	2,127,793	2,445,999	15.0%
Substitutes	46,198	15,000	15,000	0.0%
Tuition Assistance	57,764	52,500	26,250	-50.0%
Total Wages and Benefits	9,749,024	9,331,774	9,787,891	4.9%
<u>Other Expenditures</u>				
H.R./Medical/Security	12,542	14,000	14,000	0.0%
Audit	5,400	6,000	6,000	0.0%
Maintenance/Repairs-Veh.	5,457	6,000	6,000	0.0%
Utilities (Elec/Heat/Water/Garbage)	22,645	28,500	53,500	87.7%
Postage	6,062	10,000	10,000	0.0%
Telephone	64,580	72,500	72,500	0.0%
Insurance	86,300	96,500	108,250	12.2%
Rent	306,280	332,500	329,250	-1.0%
Staff Development	33,782	22,500	11,250	-50.0%
Local Travel	12,598	15,000	15,000	0.0%
Organizational Membership	-	4,000	2,000	-50.0%
Supplies	293,254	220,000	170,000	-22.7%
Equipment	133,926	80,000	80,000	0.0%
Technology	171,080	91,490	77,770	-15.0%
Fiscal & accounting services	140,388	130,300	133,750	2.6%
Total Other Expenditures	1,294,295	1,129,290	1,089,270	-3.5%
Total Operating Budget	\$ 11,043,319	10,461,064	10,877,161	4.0%

EXPLANATION OF SIGNIFICANT CHANGES

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

Tuition: Decrease is based on the need to cut benefit costs to preserve jobs.

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

Rent: Increase is based on increased costs.

Staff Development: Decrease is based on the need to cut costs to preserve jobs.

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$10,793,639	\$10,448,064	\$10,420,128	\$10,864,161	4.0%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
Total Revenues	\$10,806,639	\$10,461,064	\$10,433,128	\$10,877,161	4.0%

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
2010-2011	\$10,448,064	374.0	180	\$155.20
2011-2012	\$10,864,161	385.0	180	\$156.77

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

Budgeted Positions

Position Titles:	Number of Positions		Change
	2011	2012	From 2011
Administrative	2.67	2.67	0.00
Principals	12.00	12.00	0.00
Educational Specialists, Liaisons	21.00	21.00	0.00
Teachers	107.00	110.00	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
Total Employee	343.01	346.01	3.00

Budgeted ADM

Division	Actual	Estimated	Budgeted
	ADM 2010	ADM 2011	ADM 2012
Chesapeake	89	87	87
Franklin	8	7	7
Isle of Wight	15	15	15
Norfolk	79	85	85
Portsmouth	65	62	62
Southampton	13	16	16
Suffolk	40	39	39
Virginia Beach	242	263	264
Others-Growth	1	1	21
TOTAL ADM	553	575	596

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 11,107,332	11,863,647	12,253,073	3.3%
Employee Benefits	3,477,542	3,539,804	4,127,657	16.6%
Substitutes - Daily	137,078	150,000	100,000	-33.3%
Tuition Assistance	139,839	67,500	43,750	-35.2%
Total Wages and Benefits	14,861,791	15,620,950	16,524,480	5.8%
<u>Other Expenditures</u>				
H.R./Medical/Security	30,602	14,500	14,500	0.0%
Audit	6,660	7,500	7,500	0.0%
Maintenance/Repairs	-	2,500	-	-100.0%
Postage	8,672	9,000	9,000	0.0%
Telephone	37,601	48,000	38,000	-20.8%
Insurance	78,652	88,750	108,650	22.4%
Rent	258,368	272,500	276,400	1.4%
Staff Development	39,703	30,000	15,000	-50.0%
Local Travel	52,551	50,000	50,000	0.0%
Organizational Membership	-	1,000	-	-100.0%
Supplies	355,255	258,500	250,000	-3.3%
Equipment	91,494	100,000	75,000	-25.0%
Technology	121,235	57,600	48,960	-15.0%
Fiscal & accounting services	198,695	208,850	216,250	3.5%
Total Other Expenditures	1,279,488	1,148,700	1,109,260	-3.4%
Total Operating Budget	\$ 16,141,279	16,769,650	17,633,740	5.2%

EXPLANATION OF SIGNIFICANT CHANGES

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

Tuition: Decrease is based on the need to cut benefit costs to preserve jobs.

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

Rent: Increase is based on increased costs.

Staff Development: Decrease is based on the need to cut costs to preserve jobs.

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$16,297,616	\$16,756,650	\$16,756,650	\$17,620,740	5.2%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
Total Revenues	\$16,310,616	\$16,769,650	\$16,769,650	\$17,633,740	5.2%

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
2010-2011	\$16,756,650	575	180	\$161.90
2011-2012	\$17,620,740	596	180	\$164.25

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

Budgeted Positions

Position Titles:	Number of Positions		Change
	2011	2012	From 2011
Administrative	1.07	1.07	0.00
Principals	4.00	4.00	0.00
Educational Specialist, Liaisons	8.00	8.00	0.00
Teachers	44.00	44.00	0.00
School/Community Trainer	27.00	27.00	0.00
Teacher Assistants	37.00	36.00	-1.00
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
Total Employee	128.76	127.76	-1.00

Budgeted ADM

Division	Actual	Estimated	Budgeted
	ADM	ADM	ADM
	2010	2011	2012
Chesapeake	54	53	53
Franklin	8	8	8
Isle of Wight	2	2	2
Norfolk	31	26	26
Portsmouth	17	17	16
Southampton	4	5	5
Suffolk	8	8	8
Virginia Beach	48	53	52
Others-Growth	0	0	12
TOTAL ADM	172	171	182

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
Wages and Employee Benefits				
Total Wages	\$ 4,481,426	4,743,085	4,752,614	0.2%
Employee Benefits	1,308,433	1,416,766	1,597,519	12.8%
Substitutes - Daily	11,784	40,000	15,000	-62.5%
Tuition Assistance	35,599	20,250	10,125	-50.0%
Total Wages and Benefits	5,837,242	6,220,100	6,375,258	2.5%
Other Expenditures				
H.R./Medical/Security	8,775	9,500	9,500	0.0%
Audit	2,880	3,200	3,200	0.0%
Maintenance/Repairs	-	1,500	-	-100.0%
Utilities (Elec/Heat/Water)	-	-	-	0.0%
Postage	3,221	5,250	5,000	-4.8%
Telephone	9,450	12,500	10,000	-20.0%
Insurance	52,950	59,250	66,950	13.0%
Rent	106,663	124,500	127,200	2.2%
Staff Development	8,143	16,500	8,250	-50.0%
Local Travel	23,391	26,000	24,000	-7.7%
Organizational Membership	-	500	500	0.0%
Supplies	111,016	100,000	100,000	0.0%
Equipment	20,752	25,000	20,000	-20.0%
Technology	68,288	35,300	30,000	-15.0%
Fiscal & accounting services	78,160	83,900	85,000	1.3%
Total Other Expenditures	493,689	502,900	489,600	-2.6%
Total Operating Budget	\$ 6,330,931	6,723,000	6,864,858	2.1%

EXPLANATION OF SIGNIFICANT CHANGES

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

Tuition: Decrease is based on the need to cut benefit costs to preserve jobs.

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

Rent: Increase is based on increased costs.

Staff Development: Decrease is based on the need to cut costs to preserve jobs.

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$6,337,961	\$6,723,000	\$6,386,850	\$6,864,858	2.1%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$6,337,961	\$6,723,000	\$6,386,850	\$6,864,858	2.1%

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
2010-2011	\$6,723,000	180	180	\$207.50
2011-2012	\$6,864,858	182	180	\$209.55

SPEECH PROGRAM

Budgeted Positions

	Number of Positions		Change From 2011
	2011	2012	
Position Titles:			
Administrative	0.16	0.16	0.00
Principal	1.00	1.00	0.00
Speech Therapists	27.00	28.00	1.00
Operations Support			
Professional	0.25	0.25	0.00
Classified	0.30	0.30	0.00
Total Employee	28.71	29.71	1.00

Budgeted Hours

Division	Actual Hours	Estimated Hours	Budgeted Hours
	2010	2011	2012
Chesapeake	6,366	5,960	6,000
Franklin	626	603	610
Isle of Wight	574	582	590
Norfolk	4,827	4,413	4,500
Portsmouth	3,526	3,333	3,400
Southampton	721	750	800
Suffolk	2,000	1,880	1,900
Virginia Beach	12,220	12,310	12,400
Others-Growth	0	0	1,050
TOTAL HOURS	30,860	29,831	31,250

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 1,059,466	926,843	1,483,212	60.0%
Employee Benefits	254,986	276,849	511,424	84.7%
Contracted Services	835,304	1,007,771	240,000	-76.2%
Substitutes	650	2,000	2,000	0.0%
Tuition Assistance	4,655	7,500	3,750	-50.0%
Total Wages and Benefits	2,155,061	2,220,963	2,240,386	0.9%
<u>Other Expenditures</u>				
H.R./Medical/Security	3,541	7,000	7,000	0.0%
Audit	540	750	750	0.0%
Insurance	9,760	9,850	14,932	51.6%
Staff Development	1,878	3,950	1,975	-50.0%
Local Travel	9,165	12,000	12,000	0.0%
Supplies	16,205	25,000	25,000	0.0%
Equipment	-	5,000	5,000	0.0%
Technology	2,100	3,250	2,760	-15.1%
Fiscal & accounting services	27,478	28,600	28,635	0.1%
Total Other Expenditures	70,667	95,400	98,052	2.8%
Total Operating Budget	\$ 2,225,728	2,316,363	2,338,438	1.0%

EXPLANATION OF SIGNIFICANT CHANGES

Employee Wages & Benefits: Reflects no increase in salaries with an increase in VRS and health costs.
Also, there was a shift from contracted services to employees for speech therapists.

Tuition: Decrease is based on the need to cut benefit costs to preserve jobs.

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

Rent: Increase is based on increased costs.

Staff Development: Decrease is based on the need to cut costs to preserve jobs.

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$2,290,846	\$2,316,363	\$2,232,254	\$2,338,438	1.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$2,290,846	\$2,316,363	\$2,232,254	\$2,338,438	1.0%

Hourly Rate:

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

School Year	Budgeted Revenue	Budgeted Hours	Hourly Rate
2010-2011	\$2,316,363	30,955	\$74.83
2011-2012	\$2,338,438	31,250	\$74.83

OCCUPATIONAL THERAPY PROGRAM

Budgeted Positions

	Number of Positions		Change
	2011	2012	From 2011
Position Titles:			
Administrative	0.07	0.07	0.00
Therapists	5.00	5.00	0.00
Operations Support			
Professional	0.11	0.11	0.00
Classified	0.20	0.20	0.00
Total Employee	5.38	5.38	0.00

Budgeted Hours

Division	Actual	Budgeted	Budgeted
	Hours	Hours	Hours
	2010	2011	2012
Chesapeake		2,430	2,480
Franklin		140	80
Isle of Wight		320	235
Norfolk		750	655
Portsmouth		720	580
Southampton		360	405
Suffolk		775	700
Virginia Beach		3,000	4,245
Others-Growth		0	165
TOTAL HOURS	0	8,495	9,545

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012
Wages and Employee Benefits			
Total Wages	\$ -	391,992	329,959
Employee Benefits	-	117,088	115,901
Contracted Services	-	105,000	260,000
Tuition Assistance	-	1,500	750
Total Wages and Benefits	-	615,580	706,610
Other Expenditures			
H.R./Medical/Security	-	1,500	1,500
Audit	-	1,750	1,750
Insurance	-	5,500	6,400
Rent	-	12,500	12,900
Staff Development	-	4,500	2,250
Local Travel	-	12,500	12,500
Supplies	-	25,000	25,000
Equipment	-	12,500	12,500
Technology	-	12,500	10,620
Fiscal & accounting services	-	9,750	9,750
Total Other Expenditures	-	98,000	95,170
Total Operating Budget	\$ -	713,580	801,780

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012
Tuition Funds	\$0	\$713,580	\$787,500	\$801,780
Other Funds	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$713,580	\$787,500	\$801,780

Hourly Rate:

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

School Year	Budgeted Revenue	Average # Hours	Hourly Rate
2010-2011	\$713,580	8,495	\$84.00
2011-2012	\$801,780	9,545	\$84.00

Re-EDUCATION SUMMER PROGRAM

Budgeted Positions

	Number of Positions		Change From 2011
	2011	2012	
Position Titles:			
Principals	2.00	2.00	0.00
Program Support	3.00	3.00	0.00
Teachers	7.00	7.00	0.00
Associate Teacher/Counselors	9.00	9.00	0.00
Teacher Assistants	4.00	4.00	0.00
Total Employee	25.00	25.00	0.00

Budgeted ADM

Division	Actual ADM	Actual ADM	Budgeted ADM
	2010	2011	2012
Chesapeake	18	26	26
Franklin	1	2	2
Isle of Wight	4	2	2
Norfolk	7	3	3
Portsmouth	7	8	8
Southampton	4	2	2
Suffolk	11	11	11
Virginia Beach	50	49	49
TOTAL ADM	102	103	103

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 76,094	109,615	110,658	1.0%
Employee Benefits	5,821	8,386	8,473	1.0%
Total Wages and Benefits	81,915	118,001	119,131	1.0%
<u>Other Expenditures</u>				
Supplies	714	2,053	2,100	2.3%
Fiscal and accounting services	1,033	1,475	1,489	1.0%
Total Other Expenditures	1,747	3,528	3,589	1.7%
Total Proposed Operating Budget	\$ 83,662	121,529	122,720	1.0%

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$137,248	\$121,529	\$129,943	\$122,720	1.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$137,248	\$121,529	\$129,943	\$122,720	1.0%

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 Revenue	Budgeted Enrollment	School Days	Average # Hours	Hourly Rate
2010-2011	\$121,529	102	21	3.20	\$17.73
2011-2012	\$122,720	103	21	3.20	\$17.73

AUTISTIC CHILDREN'S SUMMER PROGRAM

Budgeted Positions

	Number of Positions		Change
	2011	2012	From 2011
Position Titles:			
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	Actual	Actual	Budgeted
	ADM	ADM	ADM
	2010	2011	2012
Chesapeake	69	72	72
Franklin	5	4	4
Isle of Wight	8	9	9
Norfolk	71	66	66
Portsmouth	33	39	39
Southampton	8	6	6
Suffolk	24	23	23
Virginia Beach	162	176	176
Other	1	1	1
TOTAL ADM	381	396	396

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2010
Wages and Employee Benefits				
Total Wages	\$ 484,049	488,685	504,000	3.1%
Employee Benefits	37,031	37,384	39,058	4.5%
Total Wages and Benefits	521,080	526,070	543,059	3.2%
Other Expenditures				
Supplies	16,011	7,000	11,250	60.7%
Fiscal and accounting services	6,714	6,389	6,389	0.0%
Total Other Expenditures	22,725	13,389	17,639	31.7%
Total Proposed Operating Budget	\$ 543,805	539,459	560,698	3.9%

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$595,512	\$539,459	\$585,009	\$560,698	3.9%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$595,512	\$539,459	\$585,009	\$560,698	3.9%

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 Revenue	Budgeted Enrollment	School Days	Average # Hours	Hourly Rate
2010-2011	\$539,459	381	21	3.20	\$21.07
2011-2012	\$560,698	396	21	3.20	\$21.07

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

Budgeted Positions

	<u>Number of Positions</u>		Change From 2011
	2011	2012	
Position Titles:			
Principals	3.00	3.00	0.00
Program Support	5.00	5.00	0.00
Teachers	28.00	28.00	0.00
School/Community Trainers	18.00	18.00	0.00
Teacher Assistants	24.00	24.00	0.00
Total Employee	78.00	78.00	0.00

Budgeted ADM

Division	Actual ADM	Actual ADM	Budgeted ADM
	<u>2010</u>	<u>2011</u>	<u>2012</u>
Chesapeake	35	42	42
Franklin	5	7	7
Isle of Wight	1	2	2
Norfolk	20	18	18
Portsmouth	13	13	13
Southampton	2	2	2
Suffolk	9	5	5
Virginia Beach	39	39	39
TOTAL ADM	124	128	128

Operating Expenses

	Actual	Budget	Proposed	% Increase
	2010	2011	2012	Over 2010
Wages and Employee Benefits				
Total Wages	\$ 171,903	200,255	206,000	2.9%
Employee Benefits	13,151	15,320	16,058	4.8%
Total Wages and Benefits	185,054	215,575	222,058	3.0%
Other Expenditures				
Supplies	3,846	3,177	3,750	18.0%
Fiscal and accounting services	2,361	2,734	2,823	3.2%
Total Other Expenditures	6,207	5,911	6,573	11.2%
Total Proposed Operating Budget	\$ 191,261	221,486	228,631	3.2%

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$245,014	\$221,486	\$240,815	\$228,631	3.2%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$245,014	\$221,486	\$240,815	\$228,631	3.2%

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 Revenue	Budgeted Enrollment	School Days	Average # Hours	Hourly Rate
2010-2011	\$221,486	124	21	3.20	\$26.58
2011-2012	\$228,631	128	21	3.20	\$26.58

SUPPLEMENTAL STAFF PROGRAM

Budgeted Positions

	Number of Positions		Change From 2011
	2011	2012	
Districts			
Chesapeake	12.00	13.00	1.00
Norfolk	2.00	0.00	-2.00
Portsmouth	6.00	5.00	-1.00
Southampton	1.00	1.00	0.00
Suffolk	4.00	2.00	-2.00
Virginia Beach	22.00	22.00	0.00
Growth	0.00	5.00	5.00
Total All Districts	47.00	48.00	1.00

Budgeted Hours

Division	Actual Hours	Budgeted Hours	Budgeted Hours
	2010	2011	2012
Chesapeake	16,277	15,660	16,380
Norfolk	2,608	2,170	0
Portsmouth	8,736	8,520	6,300
Southampton	1,260	1,260	1,260
Suffolk	5,414	5,040	2,520
Virginia Beach	29,726	28,440	28,182
Others-Growth	0	0	6,300
TOTAL HOURS	64,021	61,090	60,942

Operating Expenses

	Actual 2010	Budget 2011	Proposed 2012	% Increase Over 2011
Wages and Employee Benefits				
Total Wages	\$ 616,245	584,970	583,554	-0.2%
Employee Benefits	47,143	48,457	48,340	-0.2%
Total Wages and Benefits	663,388	633,427	631,893	-0.2%
Other Expenditures				
Fiscal & Accounting Services	8,827	8,018	7,999	-0.2%
Total Other Expenditures	8,827	8,018	7,999	-0.2%
Total Proposed Operating Budget	\$ 672,215	641,445	\$639,892	-0.2%

Operating Revenue

	Actual Revenue 2010	Budgeted Revenue 2011	Projected Revenue 2011	Budgeted Revenue 2012	% Increase Over 2011
Tuition Funds	\$606,603	\$641,445	\$665,085	\$639,892	-0.2%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$606,603	\$641,445	\$665,085	\$639,892	-0.2%

Daily Tuition Rate:

Hourly Rate = Budgeted amount divided by total hours.

School Year	Budgeted Revenue	Average # Hours	Hourly Rate
2010-2011	\$641,445	61,090	\$10.50
2011-2012	\$639,892	60,942	\$10.50

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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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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. Deran Whitney
Superintendent
Suffolk Public Schools

Dr. Richard Bentley
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
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**Mrs. Kathy Goodling
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Alternative Education**

**Dr. Daisy Wood
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

Reimbursement Rates		
School Division	Composite Index*	Rate of Reimbursement
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

Chesapeake Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	65.35%	\$18,440.86	\$9,777.74
Autistic Program	\$164.25	\$29,565.00	65.35%	\$19,320.73	\$10,244.27
EBICS Program	\$209.55	\$37,719.00	65.35%	\$24,649.37	\$13,069.63
REACH Program	\$191.01	\$34,381.80	65.35%	\$22,468.51	\$11,913.29
*Note: Based on 180 day schedule					
Franklin Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	69.53%	\$19,620.39	\$8,598.21
Autistic Program	\$164.25	\$29,565.00	69.53%	\$20,556.54	\$9,008.46
EBICS Program	\$209.55	\$37,719.00	69.53%	\$26,226.02	\$11,492.98
*Note: Based on 180 day schedule					
Isle of Wight Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	60.74%	\$17,139.98	\$11,078.62
Autistic Program	\$164.25	\$29,565.00	60.74%	\$17,957.78	\$11,607.22
EBICS Program	\$209.55	\$37,719.00	60.74%	\$22,910.52	\$14,808.48
*Note: Based on 180 day schedule					
Norfolk Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	69.96%	\$19,741.73	\$8,476.87
Autistic Program	\$164.25	\$29,565.00	69.96%	\$20,683.67	\$8,881.33
EBICS Program	\$209.55	\$37,719.00	69.96%	\$26,388.21	\$11,330.79
REACH Program	\$191.01	\$34,381.80	69.96%	\$24,053.51	\$10,328.29

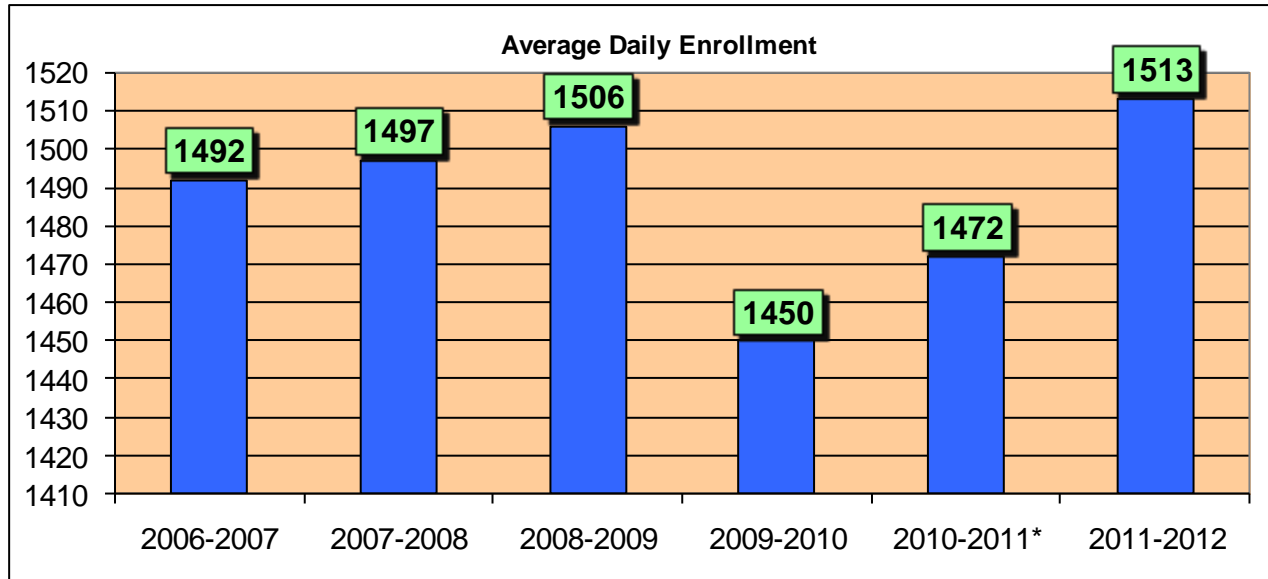
Portsmouth Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	75.03%	\$21,172.42	\$7,046.18
Autistic Program	\$164.25	\$29,565.00	75.03%	\$22,182.62	\$7,382.38
EBICS Program	\$209.55	\$37,719.00	75.03%	\$28,300.57	\$9,418.43
REACH Program	\$191.01	\$34,381.80	75.03%	\$25,796.66	\$8,585.14
*Note: Based on 180 day schedule					
Southampton Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	71.04%	\$20,046.49	\$8,172.11
Autistic Program	\$164.25	\$29,565.00	71.04%	\$21,002.98	\$8,562.02
EBICS Program	\$209.55	\$37,719.00	71.04%	\$26,795.58	\$10,923.42
REACH Program	\$191.01	\$34,381.80	71.04%	\$24,424.83	\$9,956.97
*Note: Based on 180 day schedule					
Suffolk Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	65.67%	\$18,531.15	\$9,687.45
Autistic Program	\$164.25	\$29,565.00	65.67%	\$19,415.34	\$10,149.66
EBICS Program	\$209.55	\$37,719.00	65.67%	\$24,770.07	\$12,948.93
REACH Program	\$191.01	\$34,381.80	65.67%	\$22,578.53	\$11,803.27
*Note: Based on 180 day schedule					
Virginia Beach Public Schools	DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
Re-ED Program	\$156.77	\$28,218.60	59.40%	\$16,761.85	\$11,456.75
Autistic Program	\$164.25	\$29,565.00	59.40%	\$17,561.61	\$12,003.39
EBICS Program	\$209.55	\$37,719.00	59.40%	\$22,405.09	\$15,313.91
REACH Program	\$191.01	\$34,381.80	59.40%	\$20,422.79	\$13,959.01

**LONG-TERM CAPITAL PROJECT STATEMENT
as of Audit**

Secep Site School Division	Funds Available At 6/30/2010	Funds Returned or (Expended) in FY10	Balance Remaining
Chesapeake	\$1,602	\$337,031	\$338,633
Norfolk	\$301,884	\$0	\$301,884
Portsmouth	\$133,753	\$0	\$133,753
Virginia Beach	\$825,058	\$0	\$825,058
Suffolk	\$130,014	\$0	\$130,014
Franklin	\$25,990	\$0	\$25,990
Isle of Wight	\$52,850	\$0	\$52,850
Southampton	\$48,132	\$0	\$48,132
TOTAL	\$ 1,519,283	\$ 337,031	\$ 1,856,314

Note: Unexpended funds from the 2009-2010 School Year will be added to the above balances by action of the Joint Board.

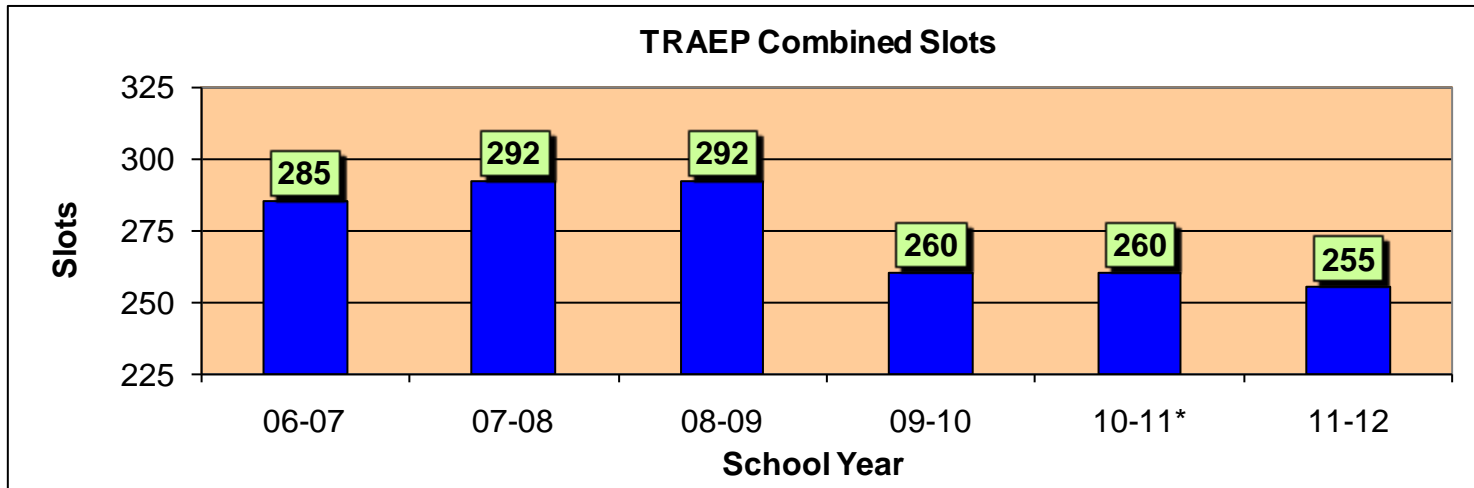
ENROLLMENT HISTORY - OVERALL PROGRAM



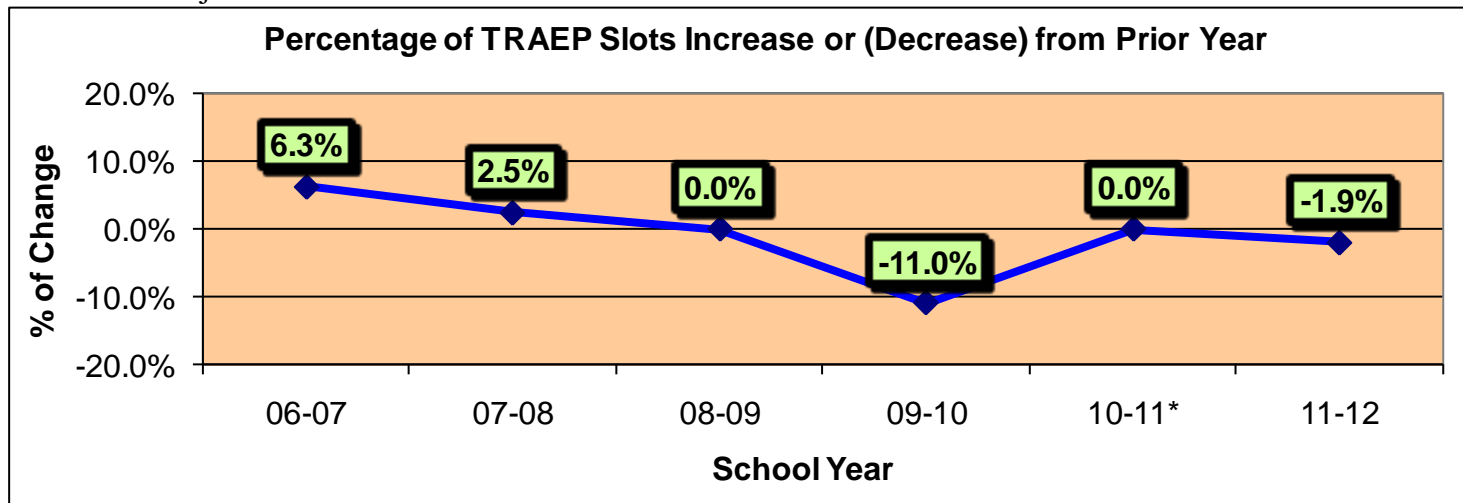
*Note: Projected Enrollment

<u>School Year</u>	<u>ADM/TRAEP SLOTS</u>
2006-2007	1492
2007-2008	1497
2008-2009	1506
2009-2010	1450
2010-2011 Projected	1472
2011-2012 Budgeted	1513

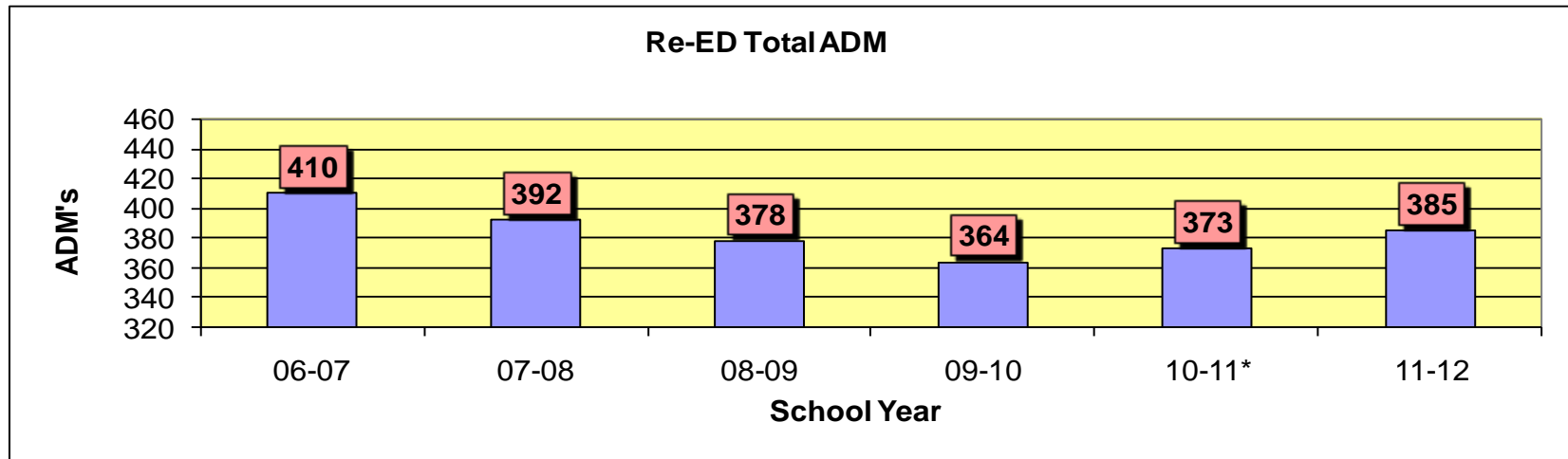
TIDEWATER REGIONAL ALTERNATIVE EDUCATION PROGRAM (TRAEP) GROWTH CHART



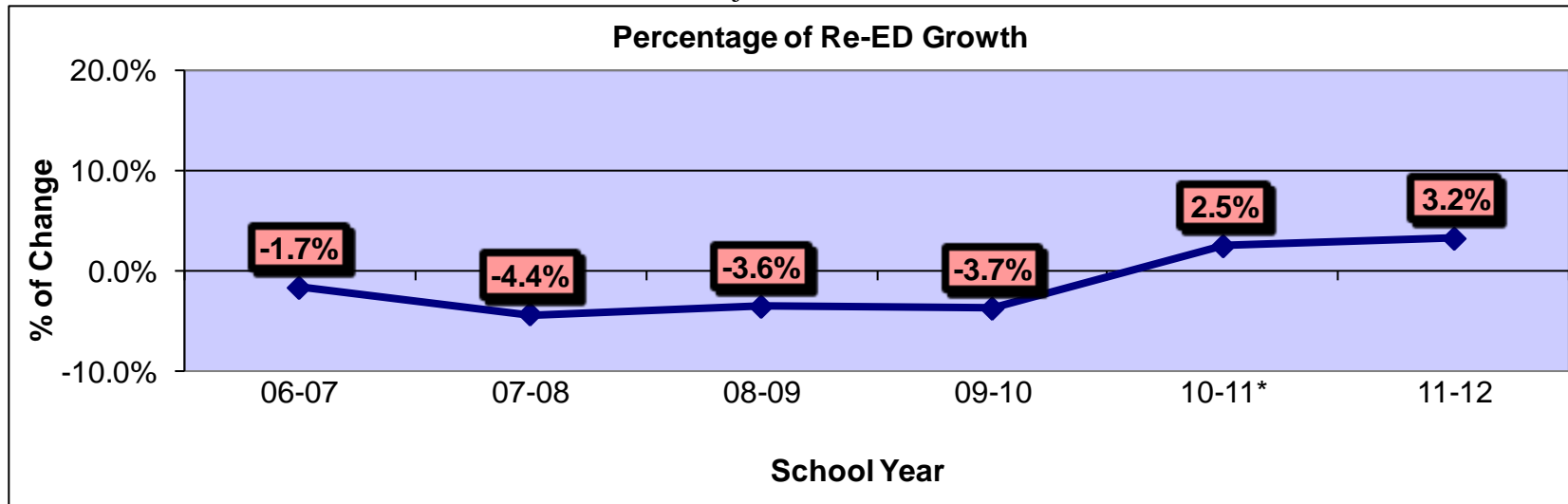
*Note: Projected Enrollment



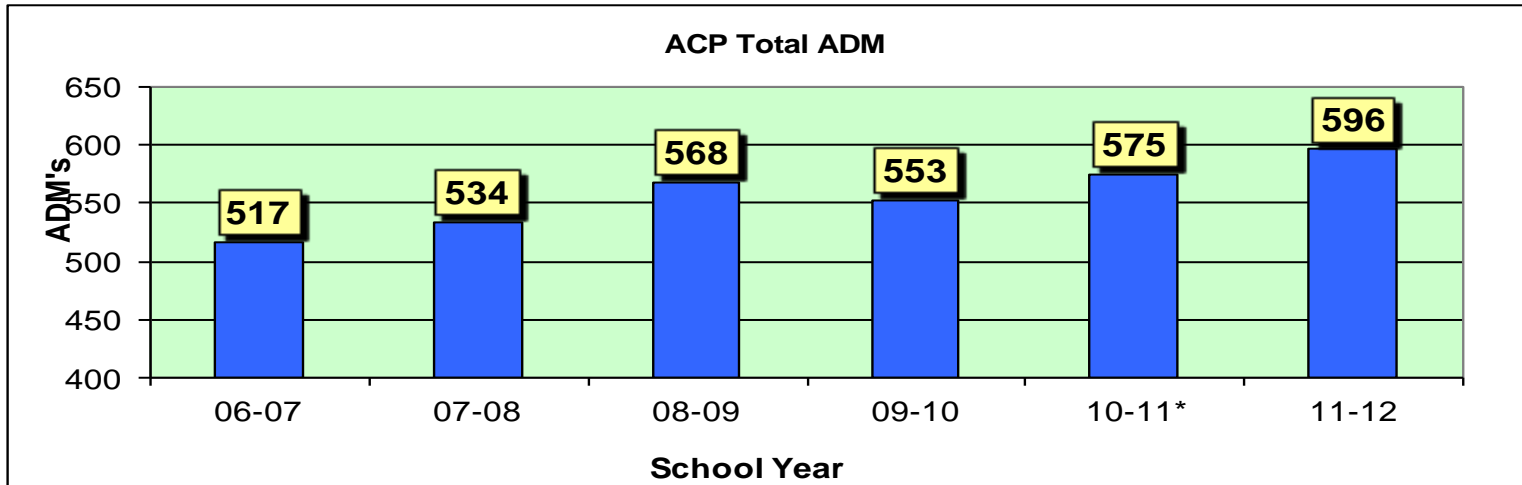
Re-EDUCATION PROGRAM GROWTH CHART



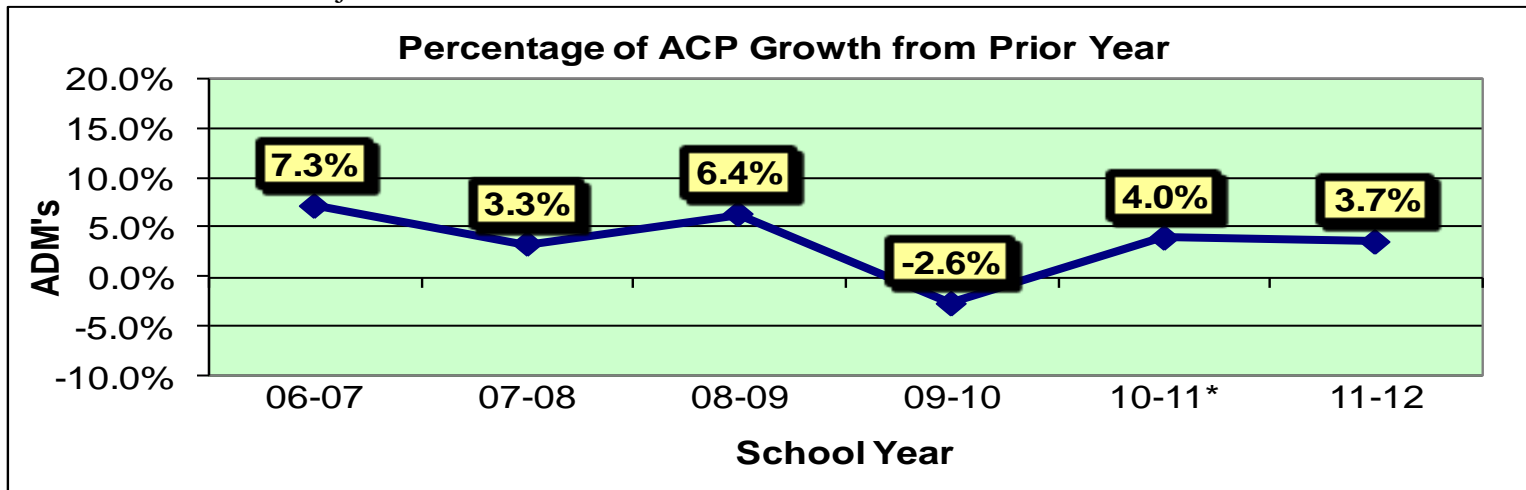
*Note: Projected Enrollment



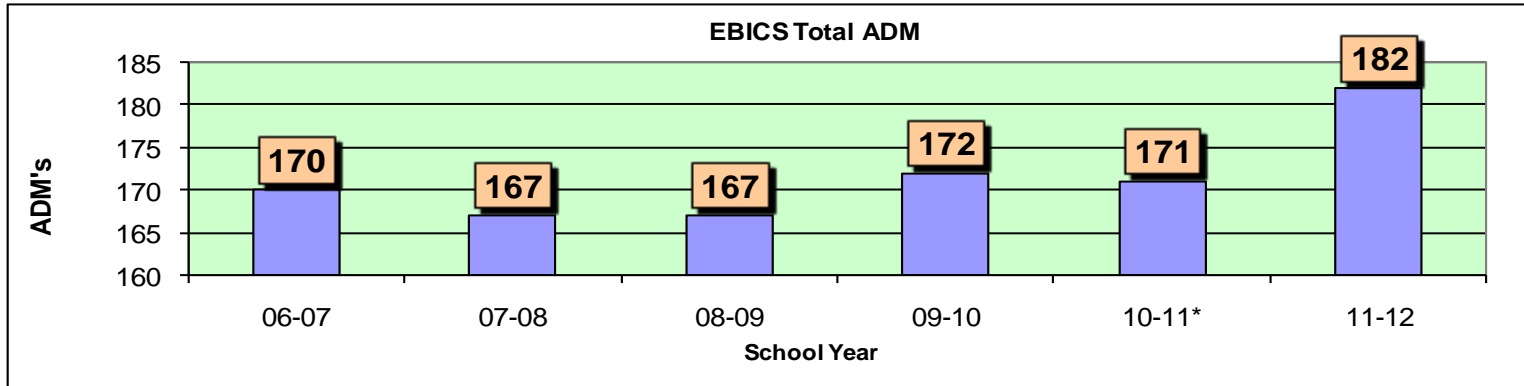
AUTISTIC CHILDREN'S PROGRAM GROWTH CHART



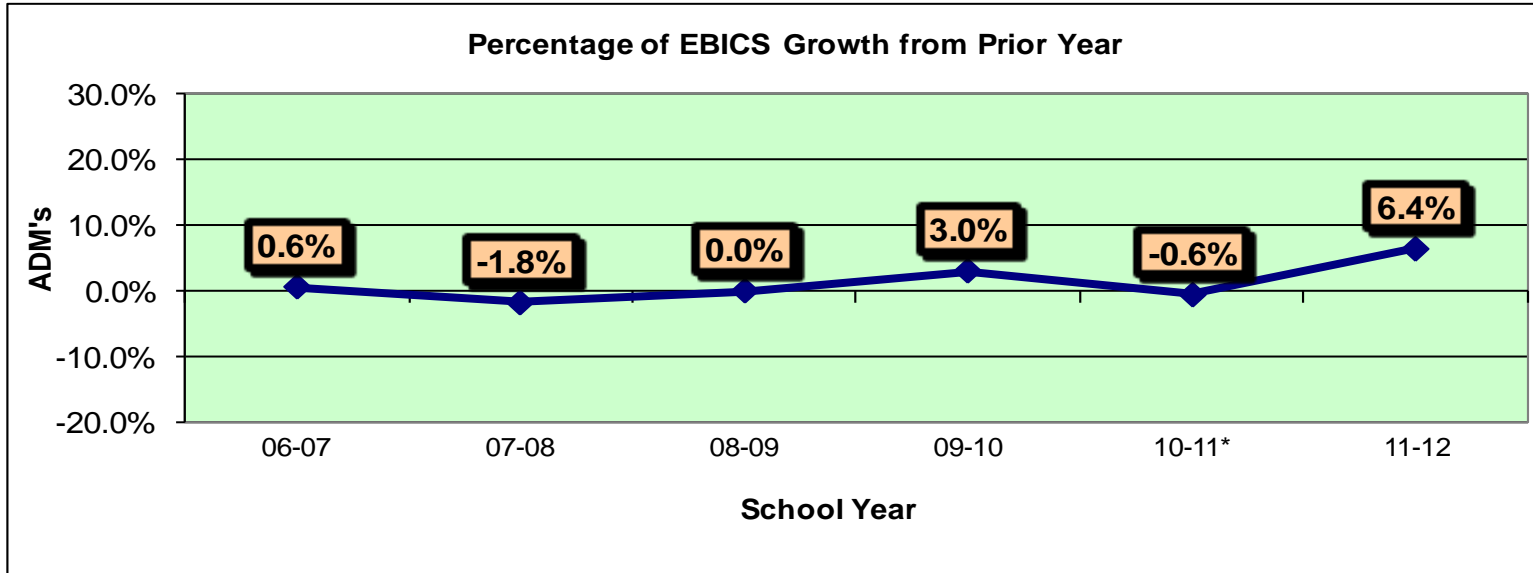
*Note: Projected Enrollment



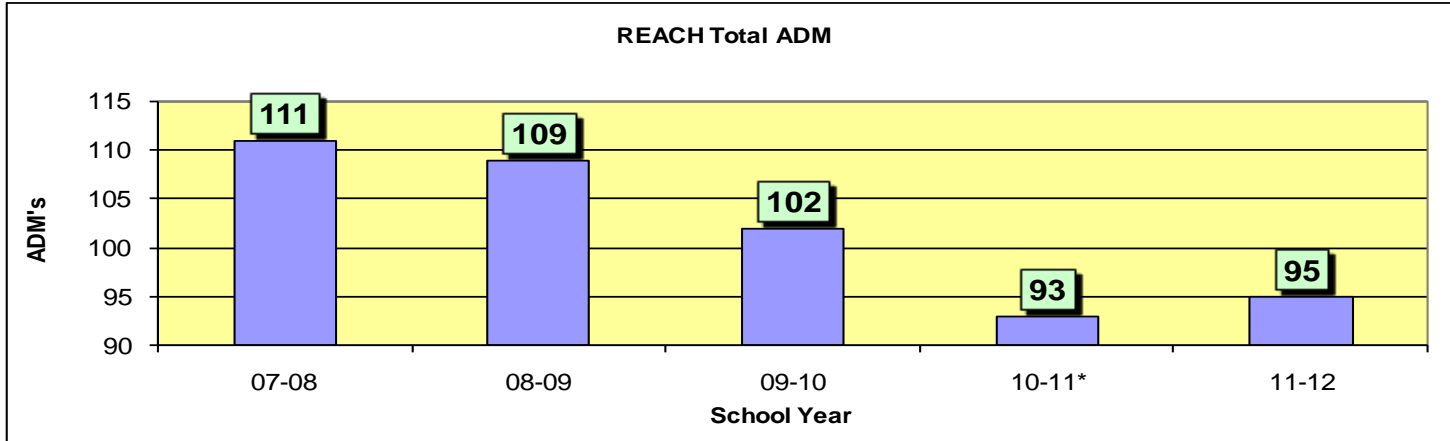
EDUCATIONAL AND BEHAVIORAL INTERVENTIONS FOR CHALLENGING STUDENTS PROGRAM GROWTH CHART



***Note: Projected Enrollment**



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



*Note: Projected Enrollment

