

NEW HORIZONS REGIONAL EDUCATION CENTERS

2008-2009 ADOPTED BUDGET

EXECUTIVE SUMMARY

Mission: To serve the educational needs of the Virginia Peninsula's school divisions, New Horizons will prepare students educationally, technically and socially, according to each student's needs, to become productive citizens.

Vision: Strive to become a state -of-the-art regional education center nationally recognized as an authority on specialized educational programs and services that support the development of a world-class workforce and a self-sufficient citizenry.

Budget Summary:

The budget reflects resources that are being directed toward achieving the organization's mission and vision. The 2008 -2009 budget focuses on completion of current initiatives to include : Implement Year II of the Governor's School of Science and Technology half-day model, relocate the Center for Autism Middle School Program to a newly constructed wing at York Middle School, provide sustained funding for the Veterinarian Assistant Program, increase barbering to a full time position, implement the Governor's Academy for Innovation, Technology and Engineering (GAITE), and providing market based compensation for teacher assistants . All of these initiatives are being funded from increased revenue streams or reallocation of existing resources.

The NHREC Cost Allocation Plan stipulates that the Career and Technical Education Center (CTEC) local funding is based upon a three year average of student enrollment. CTEC enrollment has increased by 21% during the last two years to include program expansion in Barbering, Medical Assistant, Fire Fighting, Nursing Assistant, and Veterinarian Assistant. Further expansion will be gradual until the cost allocation for prior initiatives and its associated increased enrollment has been achieved.

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BUDGET OBJECTIVES

1. ***Personnel Compensation/Benefits***
 - a. Provide market increases for wages and benefits.
2. ***Personnel Recruitment and Retention***
 - a. Implement Phase II of teacher assistant pay scale adjustments targeting the entry and middle steps by reallocating a TA position funding from Newport Academy.
 - b. Extend three critical positions (IT, Workman Compensation, CTE Mentorship) from 11 month to 12 month through the same reallocation as in (a).
3. ***Governor's School For Science and Technology Program Model***
 - a. Implement Year II of the new half-day, two year program model for the Governor's School for Science and Technology as recommended by the 2005 State Program Review, 2005 NHREC Strategic Analysis Report, and supported by advisory councils and divisional Gifted Coordinators. Year I was implemented in 2007-2008 and Year II will be funded through increased state revenue and Isle of Wight participation. This includes increasing the Governor's School FTE from 8.5 to 10.5, with another half-time math position to be funded, if enrollment requires such, from the 2007-2008 Governor's School program carryover.
4. ***Center For Autism(CFA) relocation to York Middle School***
 - a. Relocate CFA to newly constructed space at York Middle School.
5. ***CTE Program Expansion***
 - a. Fund the Veterinarian Assistant teaching position, an unfunded budget initiative for 2007-2008, by reallocating a teacher position funding from Newport Academy to Career and Technical Education Center.
6. ***Operational Increase:***
 - a. Provide technical support for PowerSchool and iep.online (Student Information Systems) through reduced cost savings in existing leasing line items.

Assumptions:

1. State Funding: Occupational Prep (\$120,00 to \$133,000), Equipment (stable) , Apprenticeship (stable), WIA (stable), and Governor's School (increase from \$185,000 to \$301,509)
2. Funding through Isle of Wight participation in the Governor's School (\$100,320)
3. Projected budgeted benefits: VRS Retirement rate of 13.81%, Group Life Insurance rate from 1.13% to .82%, Health Insurance Credit rate from .49% to 1.08%
4. Health Insurance cost increase of 11.37%, and Dental Insurance cost increase of 17.19%.
5. Increase in compensation: effective average salary increase 4.8%
6. Projected enrollment for CFA from 126 to 130, Newport Academy ED from 108 to 106 and Alt. Ed from 40 to 38
7. Projected enrollment in Governor's School Year II of 58 and Year I from 66 to 82 students
8. Referrals for CTE will increase with enrollment remaining constant at 976

Impact:

1. Total budget will increase by \$ 800,285 or a 5.6%
2. Local revenue will increase by \$ 677,051 or a 5.3% increase

**NEW HORIZONS REGIONAL EDUCATION CENTERS
2008-2009 PROPOSED BUDGET INITIATIVES**

Funding Summary and Worksheet

Objectives	Cost	Funding
Personnel Compensation/Benefits		
Salary Increase (4.8%)	\$ 336,408	Local
VRS- Retirement, Life Insurance and Health Insurance Credit	\$ 2,708	Local
Health Insurance Increase	\$ 102,439	Local
Personnel Recruitment and Retention		
Teacher Assistant Pay Scale Adjustment	\$ 22,000	Reallocation
Governor School for Science and Technology Program Model (Year II)	\$ 216,829	Increased Revenue
Veterinarian Assistant	\$ 57,600	Reallocation
Student Information System Support	\$ 8,000	Existing Resources
Barbering to Fulltime	\$ 24,998	Local
Governor's Academy for Innovation, Technology and Engineering (GAITE)	\$ 100,000	Local

NEW HORIZONS REGIONAL EDUCATION CENTERS 2008-2009 BUDGET INITIATIVES

Tier I Initiatives - Funded

- TA Pay Adjustment (phase II), and contract extensions \$ 22,000
 - Reallocate a TA position from Newport Academy
- Salary Adjustment above 4% for teachers, administrators, and therapists \$ 74,889
 - Savings VRS rate adjustment
- Governor School Year II \$ 216,829
 - Isle of Wight participation (\$100,320), State 5/6 Revenue (\$116,509)
- Veterinarian Assistant \$ 57,600
 - Reallocate teacher position from Newport Academy
- Student Information System Support \$ 8,000
 - Reallocate existing funds from Lease line item
- Barbering from .5 FTE to 1.0 FTE \$ 24,998
 - Savings from VRS rate adjustment
- Governor's Academy for Innovation, Technology and Engineering (GAITE) \$ 100,000

Tier II Initiatives - Unfunded

- WAT Teacher Assistant \$ 20,000
- Maintenance Technician (HVAC) \$ 60,000

Tier III Initiatives - Unfunded

- .5 Machine Technology \$ 30,000
- TA for York CFA \$ 20,000
- WAT Teacher and a Teacher Assistant for program expansion \$ 90,000
(Landscaping and Building Maintenance)
- CTE Special Education Specialist \$ 60,000

**NEW HORIZONS REGIONAL EDUCATION CENTER
2008-2009 UNFUNDED BUDGET INITIATIVES
NEED AND IMPACT STATEMENTS**

Identified Needs Not Included in Tier I:

Programmatic:

Work Awareness Training (WAT) Teacher Assistant (1.0 FTE, Tier II \$20,000) – In 2006-2007 staff changes were made to WAT due to state required teacher/student ratios. Funding these changes resulted in a loss of a teacher assistant position and the reassignment of a Job Coach teacher assistant to serve half-time in WAT. An additional teacher assistant would allow us to serve an additional 5 WAT students in the “Gifts to Go” program and an additional 4 students in Job Coach. WAT cost per student is projected to be \$5,340 and Job Coach cost per student is projected to be \$5,973. This additional resource can serve 9 students for a modest increase of \$20,000 in local funding.

Machine Technology (.5FTE, Tier III \$28,000) - This program was reduced from full-time to half-time in 1994-1995 due to low enrollment. Enrollment during the last two years has not met its capacity of 20 students in the a.m. (2006/07 – 8, 2007/08 – 14). The Alcoa Foundation, Inc. awarded the NHREC Educational Foundation a grant of \$15,000 to market and promote manufacturing training offered at NHREC. Machine Technology is listed as an a.m. and p.m. class in the 2008-2009 Program of Studies in hopes that the marketing efforts will produce increased applications, or at least determine the time frame in which students are most interested in attending. NHREC has the only remaining Machine Technology training program east of Richmond. Having a full time instructor would assist in ensuring program stability. It is projected that the enrollment will be increased for 2009-2010 but if it is achieved for 2007-2008 this should become a high priority due to business support of this initiative.

Center for Autism (CFA) Teacher Assistant (1.0 FTE, Tier III \$20,000) – The new York Middle School wing for CFA will allow for increasing the number of middle school classrooms from 4 to 6. Prior to this time, some of the middle school classes were offered at Woodside Lane. This position would allow for a floating TA to assist with behavioral and mainstreaming issues like the floating TA position used at Kiln Creek in the Elementary Program. Without this position, careful consideration will need to be made in terms of students that may require a greater behavioral support network which exists at Woodside Lane.

Work Awareness Training (WAT) Teacher and Teacher Assistant (2.0 FTE, Tier III \$90,000) - This initiative would expand the WAT program by 24 students (12 in a.m. and p.m.) and create a Landscaping and a Building Maintenance program for special education students. WAT by state requirement can have a 1 to 12 teacher student ratio with a TA. This initiative includes \$10,000 for equipment and supplies for implementation.

Career and Technical Education (CTE) Special Education Specialist (1.0 FTE, Tier III \$60,000) – On average 23% to 26% of The Career and Technical Education Center student enrollment is identified special education students. Transition Services has 100% special education students in Work Awareness Training and Job Coach. This initiative would assure that IEP’s are provided to NHREC teachers, as well as training in the provision of identified student accommodations. Recent data collected demonstrates there is a high % of IEP’s received where a NHREC staff person is responsible for coordinating with the divisional teachers, etc. Some divisions do not have Transition Coordinators and those that have them vary on their use in coordinating services between NHREC and the division. The Special Education Directors agree that legal requirements are being met but we could improve on coordination and provision of services for special education students. We have collectively begun to address this issue.

Operational Initiatives:

Maintenance Technician (1.0 FTE, Tier II \$60,000) – New Horizons currently maintains approximately 300,000 square footage of buildings and 50 acres of property with only two maintenance technicians. The amount of work has significantly increased over the years especially with the expansion of New Horizons and the aging of the facilities, without increases in manpower. The greatest need is in the area of a HVAC Technician. Just the preventive maintenance for both campuses would justify a technician much less the ongoing maintenance of 75 heat pump systems that are beyond life expectancy at the Butler Farm Campus.

New Horizons Regional Education Centers
Cost Allocation Summary - Year Ending June 30, 2009

		Autism	ED	Alt ED	Total Spec Ed	Trans Serv	C & T	Gov Sch	Total
Newport News	Budget YE 09	2,266,099	1,549,565	554,251	4,369,915	236,363	1,087,533	62,514	5,756,326
	Budget YE 08	2,165,339	1,590,858	479,076	4,235,273	204,840	952,449	96,046	5,488,608
	Increase(Decrease)	100,760	(41,293)	75,175	134,642	31,523	135,084	(33,532)	267,718
	Percent of change	4.7%	-2.6%	15.7%	3.2%	15.4%	14.2%	-34.9%	4.9%
Hampton	Budget YE 09	849,787	542,348	456,442	1,848,577	236,334	1,017,250	83,352	3,185,513
	Budget YE 08	762,443	603,429	353,003	1,718,875	219,542	891,578	105,810	2,935,805
	Increase(Decrease)	87,344	(61,081)	103,439	129,702	16,792	125,672	(22,458)	249,708
	Percent of change	11.5%	-10.1%	29.3%	7.5%	7.6%	14.1%	-21.2%	8.5%
York County	Budget YE 09	314,736	309,913	65,206	689,855	264,312	702,828	250,057	1,907,051
	Budget YE 08	243,982	301,715	25,215	570,912	217,915	655,256	213,274	1,657,357
	Increase(Decrease)	70,754	8,198	39,991	118,943	46,398	47,572	36,783	249,694
	Percent of change	29.0%	2.7%	158.6%	20.8%	21.3%	7.3%	17.2%	15.1%
Wmsbg/JCC	Budget YE 09	314,736	258,261	130,412	703,409	28,743	281,131	20,838	1,034,121
	Budget YE 08	365,973	329,143	126,073	821,189	43,086	272,128	43,616	1,180,019
	Increase(Decrease)	(51,237)	(70,882)	4,339	(117,780)	(14,343)	9,003	(22,778)	(145,898)
	Percent of change	-14.0%	-21.5%	3.4%	-14.3%	-33.3%	3.3%	-52.2%	-12.4%
Poquoson	Budget YE 09	157,368	51,652	-	209,020	21,162	155,362	109,400	494,944
	Budget YE 08	121,991	82,286	-	204,277	22,940	161,129	121,284	509,630
	Increase(Decrease)	35,377	(30,634)	-	4,743	(1,778)	(5,767)	(11,884)	(14,686)
	Percent of change	29.0%	-37.2%		2.3%	-7.8%	-3.6%	-9.8%	-2.9%
Gloucester	Budget YE 09	188,842	25,826	32,603	247,271	14,371	92,477	17,712	371,831
	Budget YE 08	182,986	54,857	25,215	263,058	14,015	75,193	36,505	388,771
	Increase(Decrease)	5,856	(29,031)	7,388	(15,787)	356	17,284	(18,793)	(16,940)
	Percent of change	3.2%	-52.9%	29.3%	-6.0%	2.5%	23.0%	-51.5%	-4.4%
Totals	Budget YE 09	4,091,567	2,737,565	1,238,914	8,068,046	801,285	3,336,581	543,874	12,749,787
	Budget YE 08	3,842,714	2,962,288	1,008,582	7,813,584	722,338	3,007,733	616,535	12,160,190
	Increase(Decrease)	248,853	(224,723)	230,332	254,462	78,947	328,848	(72,661)	589,597
	Percent of change	6.5%	-7.6%	22.8%	3.3%	10.9%	10.9%	-11.8%	4.8%

New Horizons Regional Education Centers
Cost Allocation Data - Year Ending June 30, 2009

Basis for Allocation

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected YE 09 Enrollment	72	27	10	10	5	6	130
ED	Projected YE 09 Enrollment	60	21	12	10	2	1	106
Alt Ed	Projected YE 09 Enrollment	17	14	2	4	-	1	38
Transition Services								
Voc Eval	Days of Service (3yr avg)	166	874	230	60	2	72	1,404
WAT	Students (3yr avg)	16	7	16	3	1	-	43
Job Coach	Students (3yr avg)	15	3	17	-	2	-	37
Career & Technical								
	Enrollment @ 9/30 (3yr avg)	294	275	190	76	42	25	902
Governor's School								
	Projected YE 09 credits	60	80	240	20	105	17	522

Allocation percentages

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected YE 09 Enrollment	55.4%	20.8%	7.7%	7.7%	3.8%	4.6%	100.0%
ED	Projected YE 09 Enrollment	57.7%	20.2%	9.6%	9.6%	1.9%	1.0%	100.0%
Alt Ed	Projected YE 09 Enrollment	45.9%	37.8%	2.7%	10.8%	0.0%	2.7%	100.0%
Transition Services								
Voc Eval	Days of Service (3yr avg)	11.8%	62.3%	16.4%	4.3%	0.1%	5.1%	100.0%
WAT	Students (3yr avg)	37.2%	16.3%	37.2%	7.0%	2.3%	0.0%	100.0%
Job Coach	Students (3yr avg)	40.5%	8.1%	45.9%	0.0%	5.4%	0.0%	100.0%
Career & Technical								
	Enrollment @ 9/30 (3yr avg)	32.6%	30.5%	21.1%	8.4%	4.7%	2.8%	100.0%
Governor's School								
	Projected YE 09 credits	11.5%	15.3%	46.0%	3.8%	20.1%	3.3%	100.0%

REVENUE SUMMARY

STATE FUNDS

This category summarizes state categorical funds for the Governor’s School for Science and Technology, vocational equipment, and Virginia educational technology grant and the Implementation Grant for the Governor’s Academy for Innovation, Technology and Engineering (GAITE).

LOCAL FUNDS

This category summarizes funds received from participating school divisions for Career & Technical Center, Special Education Services, Transitional Services and Governor’s School for Science and Technology.

OTHER FUNDS (LOCAL)

This category includes interest earned by the Center’s Repurchase Agreement account, sale of surplus equipment, donated vehicles, payments from summer camp activities, credentialing payments, tuition and dual enrollment payments made by cooperating institutions, and other sources of income.

ADULT TRAINING

This category includes all funding received for the Center for Apprenticeship and Adult Training from tuition, fees, state support, and WIA funds to provide in school and out-of-school services to eligible students.

REVENUE SUMMARY

<u>REVENUE DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
STATE FUNDS	\$ 397,000	\$ 626,509	\$ 229,509	57.8%
LOCAL FUNDS	12,688,134	13,365,185	677,051	5.3%
OTHER FUNDS	44,000	20,000	(24,000)	-54.5%
	<u>13,129,134</u>	<u>14,011,694</u>	<u>882,560</u>	6.7%
ADULT TRAINING	<u>1,286,900</u>	<u>1,204,625</u>	<u>(82,275)</u>	-6.4%
	<u>\$ 14,416,034</u>	<u>\$ 15,216,319</u>	<u>\$ 800,285</u>	5.6%

STATE FUNDS

VOCATIONAL EQUIPMENT

This category includes all state vocational education categorical funds for equipment.

OCCUPATIONAL PREP/TECH. ED.

This category includes state vocational education categorical funds for extended contracts, SOQ support for CTEC principals as well as an assistant principal. The amounts are estimated based on prior year expenditure.

SCIENCE & TECH ALLOCATION

This category includes state “add-on” funding for the Governor’s School for Science and Technology.

TECHNOLOGY GRANTS

This category includes funds received from the Virginia technology grant program, which provides support for school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative.

GAITE IMPLEMENTATION GRANT

This category includes funds to be received from the Virginia Department of Education to implement the Governor’s Academy of Innovation, Technology and Engineering (GAITE).

STATE FUNDS

<u>REVENUE DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
VOCA TIONAL EQUIPMENT	\$ 14,000	\$ 14,000	\$ -	0.0%
OCCUPATIONAL PREP/TECH ED.	120,000	133,000	13,000	10.8%
SCIENCE & TECHNOLOGY ALLOCATION	<u>185,000</u>	<u>301,509</u>	<u>116,509</u>	63.0%
	319,000	448,509	129,509	
TECHNOLOGY GRANT	78,000	78,000	-	0.0%
GAITE IMPLEMENTATION GRANT	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<i>n/a</i>
	<u>\$ 397,000</u>	<u>\$ 626,509</u>	<u>\$ 229,509</u>	57.8%

LOCAL FUNDS

SPECIAL EDUCATION

This category includes revenue to be received from the participating school divisions for special education services provided through the Center for Autism and Newport Academy, and reimbursements for salaries and benefits paid to one-on-one teacher assistants required by student IEPs.

CAREER & TECHNICAL

This category includes revenue to be received from the participating school divisions for services provided by the Career and Technical Education Center.

GOVERNOR'S SCHOOL

This category includes revenue to be received from the participating school divisions for the operation of the Governor's School for Science and Technology.

TRANSITIONAL SERVICES

This category includes revenue to be received from the participating school divisions for Vocational Evaluation, Work Awareness Training and Job Coach services provided by the Center.

LOCAL FUNDS

<u>REVENUE DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
SPECIAL EDUCATION	\$ 7,813,582	\$ 8,068,046	\$ 254,464	3.3%
SPECIAL EDUCATION ONE -TO- ONE REIMBURSEMENT	376,620	421,478	44,858	11.9%
COUNCELING CENTER	93,600	93,600	-	0.0%
CAREER & TECHNICAL	3,007,733	3,336,582	328,849	10.9%
GOVERNOR'S SCHOOL	666,535	644,194	(22,341)	-3.4%
BUY-IN	7,726	-	(7,726)	-100.0%
TRANSITIONAL SERVICES	<u>722,338</u>	<u>801,285</u>	<u>78,947</u>	10.9%
	<u>\$ 12,688,134</u>	<u>\$ 13,365,185</u>	<u>\$ 677,051</u>	5.3%

OTHER FUNDS - LOCAL

INTEREST INCOME This category includes interest earned by the Center's Repurchase Agreement account.

OTHER This category contains miscellaneous revenue received from the sale of surplus equipment, donated vehicles, payments from summer camp activities and other sources.

OTHER FUNDS - LOCAL

<u>REVENUE DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
INTEREST INCOME	38,000	20,000	(18,000)	-47.4%
OTHER	<u>6,000</u>	<u>-</u>	<u>(6,000)</u>	-100.0%
	<u>\$ 44,000</u>	<u>\$ 20,000</u>	<u>(24,000)</u>	-54.5%

ADULT TRAINING

STATE VOCATIONAL FUNDS

State vocational education categorical funds for adult education provide partial reimbursement for both full-time and part-time instructors.

STATE APPRENTICE PROGRAM

Funds provided by the Virginia Community College System for delivery of apprenticeship related instruction.

BOOK SALES

Textbook purchases by students enrolled in Apprenticeship and Adult Education programs.

COMMUNITY TUITION

Tuition payments received from students enrolled in the Adult Education Community program.

APPRENTICE TUITION

Tuition payments of \$190 per semester are received from apprentices or their employers.

LPN TUITION

Tuition for Level I and Level II of the LPN program is \$4,175 per year.

WORKFORCE INVESTMENT ACT PROGRAM

Funds received from subcontracts with the Greater Peninsula Workforce Consortium to provide in-school and out-of-school services for eligible youth.

ADULT TRAINING

<u>REVENUE DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
STATE-VOCATIONAL FUNDS	\$ 40,000	\$ 40,000	\$ -	0.0%
STATE-APPRENTICE PROGRAM	40,000	47,500	7,500	18.8%
BOOK SALES	56,000	56,000	-	0.0%
COMMUNITY PROGRAM TUITION	142,000	155,000	13,000	9.2%
APPRENTICE PROGRAM TUITION	155,000	160,000	5,000	3.2%
LPN TUITION	326,400	218,625	(107,775)	-33.0%
WORKFORCE INVESTMENT ACT PROGRAM	<u>527,500</u>	<u>527,500</u>	<u>-</u>	
	<u>\$ 1,286,900</u>	<u>\$ 1,204,625</u>	<u>\$ (82,275)</u>	-6.4%

EXPENDITURE SUMMARY

CENTRAL OFFICE

This category contains personnel costs for the Executive Director, Finance Director, Human Resources Director, the Clerk of the Board, and support personnel assigned specific responsibilities for administration, personnel, and finance. Employee tuition assistance, unemployment compensation, and early retirement payments are budgeted in this category along with office supplies, telephone, postage, printing, and marketing funds. Funding for the William and Mary counseling program is also included in this category.

CAREER & TECHNICAL

This category contains all vocational expenditures for both campuses including the Health Education programs.

GOVERNOR'S SCHOOL

This category contains all expenditures for the Governor's School for Science and Technology.

SPECIAL EDUCATION

This category contains all of the expenditures for Newport Academy and the Center for Autism.

TRANSITIONAL SERVICES

This category contains all expenditures for Vocational Evaluation, Work Awareness and the Job Coach programs.

TECHNOLOGY AND STUDENT SERVICES

This category contains expenditures for the computer network systems administration personnel, fees, equipment and supplies as well as expenditures for the Data Base Administrator office.

FACILITIES MANAGEMENT

This category contains all maintenance and custodial personnel costs; the electrical, heating, water, and sanitation for each building, and building improvement and custodial supplies.

ADULT TRAINING

This category contains personnel, instructional, office, and all other program related expenditures.

EXPENDITURE SUMMARY

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
CENTRAL OFFICE	\$ 901,853	\$ 933,901	\$ 32,048	3.6%
CAREER & TECHNICAL	2,650,535	3,013,421	362,886	13.7%
GOVERNOR'S SCHOOL for SCIENCE & TECHNOLOGY	684,449	862,406	177,957	26.0%
GOVERNOR'S ACADEMY for INNOVATION, TECHNOLOGY & ENGINEERING	-	100,000	100,000	<i>n/a</i>
SPECIAL EDUCATION	6,179,830	6,482,762	302,932	4.9%
ONE-TO-ONE SALARIES AND BENEFITS	376,620	421,478	44,858	11.9%
TRANSITIONAL SERVICES	725,035	794,803	69,768	9.6%
TECHNOLOGY AND STUDENT SERVICES	260,868	272,149	11,281	4.3%
EQUIPMENT - STATE TECHNOLOGY GRANT	78,000	78,000	-	
FACILITIES MANAGEMENT	<u>1,271,944</u>	<u>1,052,774</u>	<u>(219,170)</u>	-17.2%
	13,129,134	14,011,694	882,560	6.7%
ADULT TRAINING	1,286,900	1,204,625	(82,275)	-6.4%
	<u>\$ 14,416,034</u>	<u>\$ 15,216,319</u>	<u>\$ 800,285</u>	5.6%

CENTRAL OFFICE

This section contains the Executive Director, the Clerk of the Board, the Director of Finance, and the four support positions in personnel, and finance respectively.

Administration category contains funds for advertising, office supplies, tuition assistance and other personnel related expenses.

Information Services is a category used for printing and marketing expenses.

Finance and Personnel category reflects expenses in these two areas of administration.

Contractual Services includes the contract with the College of William and Mary for the NHREC Family Counseling Center.

CENTRAL OFFICE

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 557,362	\$ 545,778	\$ (11,584)	-2.1%
INFORMATION SERVICES	35,500	35,500	-	0.0%
FINANCE & PERSONNEL	230,341	273,973	43,632	18.9%
CONTRACTED SERVICES	<u>78,650</u>	<u>78,650</u>	<u>-</u>	0.0%
	<u>\$ 901,853</u>	<u>\$ 933,901</u>	<u>\$ 32,048</u>	3.6%

CAREER & TECHNICAL EDUCATION

The cost of operating the Career & Technical program is allocated to the participating school divisions proportionate to the average division enrollment over the prior three years (years ended June 30, 2006-2008).

The FY 09 budget provides for 2 FTE Principals, 1 FTE Assistant Principal, 4 FTE clerical, 26.5 FTE teachers, 1 FTE teacher assistant and 7.5FTE custodians. Funding is provided for the Veterinarian Assistant training program.

Effective May 1, 2008 supervision of 7.5 FTE custodians were transitioned from Facilities Management to the building administrators of the Butler Farm and Woodside Lane campuses. Budgeted custodial salaries and benefits and custodial supply cost are included in this section for YE 09 and are included in the Facilities Management section for YE 08.

CAREER & TECHNICAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	\$ 310,620	\$ 460,461	\$ 149,841	48.2%
OFFICE EXPENSE	23,200	27,900	4,700	20.3%
CUSTODIAL SUPPLIES	-	16,000	16,000	
TRAVEL	4,200	4,500	300	7.1%
CONTRACT SERVICES & LEASES	-	8,000	8,000	
INSTRUCTIONAL SERVICES	27,300	31,300	4,000	14.7%
	<u>365,320</u>	<u>548,161</u>	<u>182,841</u>	50.0%
<i>WOODSIDE LANE CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	221,507	335,749	243,820	110.1%
OFFICE EXPENSE	28,500	29,000	500	1.8%
CUSTODIAL SUPPLIES	-	17,000	17,000	
TRAVEL	2,200	2,200	-	0.0%
CONTRACT SERVICES & LEASES	11,000	16,600	5,600	
INSTRUCTIONAL SERVICES	16,050	16,050	-	0.0%
	<u>\$ 279,257</u>	<u>\$ 416,599</u>	<u>\$ 266,920</u>	95.6%

CAREER & TECHNICAL EDUCATION continued

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS INSTRUCTION: CAREER & TECHNICAL</i>				
INSTRUCTION	\$ 986,837	\$ 1,008,320	\$ 21,483	2.2%
SUPPLIES	74,700	76,100	1,400	1.9%
EQUIPMENT REPAIR & REPLACEMENT	41,900	43,700	1,800	4.3%
EQUIPMENT ADDITIONS	36,300	33,000	(3,300)	-9.1%
	<u>1,139,737</u>	<u>1,161,120</u>	<u>21,383</u>	1.9%
<i>HEALTH EDUCATION</i>				
INSTRUCTION	202,219	211,253	9,034	4.5%
SUPPLIES	9,800	9,000	(800)	-8.2%
EQUIPMENT REPAIR & REPLACEMENT	7,000	7,000	-	0.0%
EQUIPMENT ADDITIONS	7,400	5,500	(1,900)	-25.7%
TEXTBOOKS/LIBRARY	4,250	4,250	-	0.0%
	<u>\$ 230,669</u>	<u>\$ 237,003</u>	<u>\$ 6,334</u>	2.7%

CAREER & TECHNICAL EDUCATION continued

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
MENTORSHIP/JOB PLACEMENT	\$ 56,929	\$ 62,287	\$ 5,358	9.4%
<i>WOODSIDE LANE CAMPUS:</i>				
INSTRUCTION	483,023	515,651	32,628	6.8%
SUPPLIES	47,000	44,000	(3,000)	-6.4%
EQUIPMENT REPAIR & REPLACEMENT	18,550	18,550	-	0.0%
EQUIPMENT ADDITIONS	30,050	10,050	(20,000)	-66.6%
	<u>578,623</u>	<u>588,251</u>	<u>9,628</u>	1.7%
	<u>\$ 2,650,535</u>	<u>\$ 3,013,421</u>	<u>\$ 492,464</u>	18.6%

GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY

The cost of operating the Governor's School for Science and Technology is allocated to the participating local school divisions based on projected student enrollment. Instruction includes salaries and benefits for personnel positions of a program director, 10.5 FTE regular day school faculty. All Governor's School faculty has Masters Degrees in their teaching fields and three faculty hold doctorates in their teaching field.

Not reflected in this budget is the possible state grant award for the Governor's Academy for Innovation, Technology, and Engineering. If awarded both the Governor's School for Science and Technology and Governor's Academy for Innovation, Technology and Engineering may be coordinated by the same director.

GOVERNOR'S ACADEMY FOR INNOVATION, TECHNOLOGY & ENGINEERING (GAITE)

This section contains the costs of implementing GAITE. The Governor's School for Science and Technology and GAITE are coordinated by the same director.

GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
INSTRUCTION	\$ 649,239	\$ 820,196	\$ 170,957	26.3%
INSTRUCTIONAL SUPPLIES	22,700	29,700	7,000	30.8%
INSTRUCTIONAL SERVICES	12,510	12,510	-	0.0%
	<u>\$ 684,449</u>	<u>\$ 862,406</u>	<u>\$ 177,957</u>	26.0%

**GOVERNOR'S ACADEMY FOR
INNOVATION, TECHNOLOGY and ENGINEERING**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
GAITE IMPLEMENTATION GRANT	\$ -	\$ 100,000	\$ 100,000	n/a

SPECIAL EDUCATION

The expenditures for operating this service area are charged to the participating school divisions proportionate to the projected student enrollment from each school division. The total projected special education enrollment has increased two (2) students from two hundred seventy-two (272) students in FY 07 to two hundred seventy-four (274) students in FY 08. The FYI 09 budget provides for 1FTE Special Education Director, 3FTE Program Coordinators, 2 FTE clerical, 43 FTE teachers, 51 FTE teacher assistants, 5 FTE Behavioral Specialists, and 12.5 FTE Therapists and Specialists

The FY 09 budget includes \$150,000 for the relocation and lease of new classroom and office space for the Center of Autism program at York Middle School. Also included in the FY 09 budget is \$376,620 for salaries and benefits for one-to-one teacher assistants required by student IEPs that are reimbursed to New Horizons.

SPECIAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
<i>NEWPORT ACADEMY:</i>				
INSTRUCTIONAL SERVICES	\$ 8,500	\$ 6,500	\$ (2,000)	-23.5%
ADMINISTRATION	279,414	326,101	46,687	16.7%
STUDENT SERVICES	690,577	623,117	(67,460)	-9.8%
ALT ED INSTRUCTION	571,844	715,752	143,908	25.2%
ED INSTRUCTION	<u>1,395,348</u>	<u>1,340,119</u>	<u>(55,229)</u>	-4.0%
	<u>2,945,683</u>	<u>3,011,589</u>	<u>65,906</u>	2.2%
 <i>CENTER FOR AUTISM:</i>				
INSTRUCTIONAL SERVICES	5,000	6,000	1,000	0%
ADMINISTRATION	583,083	524,074	(59,009)	-10.1%
INSTRUCTION	<u>2,646,064</u>	<u>2,941,099</u>	<u>295,035</u>	11.1%
	<u>3,234,147</u>	<u>3,471,173</u>	<u>237,026</u>	7.3%
	6,179,830	6,482,762	302,932	4.9%
<i>ONE-TO-ONE SALARIES AND BENEFITS</i>	<u>376,620</u>	<u>421,478</u>	<u>44,858</u>	11.9%
	<u>\$ 6,556,450</u>	<u>\$ 6,904,240</u>	<u>\$ 347,790</u>	5.3%

TRANSITIONAL SERVICES

Transitional services include Vocational Evaluation, Work Awareness and Job Coach. The costs of Work Awareness and Job Coach are allocated to the school divisions proportionate to the average division enrollment over the prior three years (years ended June 30, 2006-2008) and the costs of Vocational Evaluation are allocated to the school divisions proportionate to the average days of service provided over the prior three years. The FYI 09 budget provides for 1 FTE coordinator, 6 FTE instructors and 9 FTE teacher assistants.

TRANSITIONAL SERVICES

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
<i>TRANSITION SERVICES:</i>				
VOCATIONAL EVALUATION	\$ 217,704	\$ 239,749	\$ 22,045	10.1%
WORK AWARENESS	211,869	243,059	31,190	14.7%
JOB COACH	<u>295,462</u>	<u>311,995</u>	<u>16,533</u>	5.6%
	<u>\$ 725,035</u>	<u>\$ 794,803</u>	<u>\$ 69,768</u>	9.6%

TECHNOLOGY AND STUDENT SERVICES

Student services activities involve the functions of the Data Base Coordinator responsible for Student Information Systems and recruitment activities. This position maintains continual contact with all guidance offices and our special education programs.

Network administration includes all expenditures related to our computer network. Network expenditures include personnel costs, back-up support contracts, repair or replacement and new equipment. The YE 09 budget includes salaries and benefits for a Network System Administrator, Network Specialist and Technician Support Specialist (being increased from an 11 month to 12 month employment contract).

TECHNOLOGY AND STUDENT SERVICES

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
<i>STUDENT SERVICES:</i>				
REGISTRAR	\$ 55,357	\$ 57,037	\$ 1,680	3.0%
TRAVEL	200	200	-	0%
RECORDS MANAGEMENT	1,000	1,000	-	0%
SUPPLIES	400	400	-	0%
	<u>56,957</u>	<u>58,637</u>	<u>1,680</u>	2.9%
<i>NETWORK ADMINISTRATION:</i>				
SYSTEMS ADMINISTRATOR	168,047	176,722	8,675	5.2%
TELEPHONE	864	1,790	926	107.2%
TRAVEL	1,700	1,700	-	0.0%
SUPPLIES	2,000	2,000	-	0.0%
PROFESSIONAL PUBLICATIONS	300	300	-	0.0%
EQUIPMENT	25,000	25,000	-	0.0%
BACK-UP SUPPORT	6,000	6,000	-	0.0%
	<u>203,911</u>	<u>213,512</u>	<u>9,601</u>	4.7%
EQUIPMENT - STATE TECNOLOGY GRANT	<u>78,000</u>	<u>78,000</u>	<u>-</u>	
	<u>\$ 260,868</u>	<u>\$ 272,149</u>	<u>\$ 11,281</u>	4.3%

FACILITIES MANAGEMENT

This section summarizes the expenditures associated with the operation and maintenance of the Center's facilities, grounds, and vehicles. The Plant Manager is assisted by: a facilities supervisor, two (2) maintenance specialists and a part-time clerical assistant. Effective May 1, 2008, supervision of 7.5 FTE custodians was transitioned from the Plant Manager to the building administrators of the Butler Farm and Woodside Lane campuses. Budgeted amounts for custodial salaries and benefits and custodial supplies are included in this section for FY 08 but are included in the Career & Technical section for FY 09.

Operation and Maintenance increases other than salary related items, include \$129,000 and \$159,000 for capital maintenance projects for FY 08 and FY 09, respectively.

FACILITIES MANAGEMENT

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 88,078	\$ 91,117	\$ 3,039	3.5%
CAPITAL IMPROVEMENT PLAN	-	159,000	159,000	
OPERATING	461,846	248,737	(213,109)	-46.1%
OPERATIONS & MAINTAINANCE - BUTLER FARM	335,720	199,720	(136,000)	-40.5%
OPERATIONS & MAINTAINANCE - WOODSIDE LANE	294,500	262,400	(32,100)	-10.9%
GROUNDS SERVICES	15,000	15,000	-	0.0%
SERVICE CONTRACTS	4,800	4,800	-	
VEHICLE SERVICES	70,000	70,000	-	0.0%
SECURITY SERVICES	2,000	2,000	-	0.0%
	<u>\$ 1,271,944</u>	<u>\$ 1,052,774</u>	<u>\$ (219,170)</u>	-17.2%

ADULT TRAINING

The Center for Apprenticeship and Adult Training is self-supported and receives funding from community student tuition, apprenticeship fees from students and employers, and state funding. The Virginia Community College System provides funding for Apprenticeship Related Instruction.

LPN personnel and instruction costs reflect a projected student enrollment of Year I and Year II students.

ADULT TRAINING

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 08 BUDGET</u>	<u>FY 09 BUDGET</u>	<u>CHANGE FROM FY 08</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 192,975	\$ 203,002	\$ 10,027	5.2%
INSTRUCTIONAL-PART-TIME	219,532	227,117	7,585	3.5%
INSTRUCTION-LPN	346,893	247,006	(99,887)	-28.8%
	<u>759,400</u>	<u>677,125</u>	<u>(82,275)</u>	
WORKFORCE INVESTMENT ACT PROGRAMS	<u>527,500</u>	<u>527,500</u>	<u>-</u>	
	<u>\$ 1,286,900</u>	<u>\$ 1,204,625</u>	<u>\$ (82,275)</u>	-6.4%

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**APPENDIX A.
LOCAL SUPPORT**

**LOCAL SUPPORT - BY COMMUNITY
Years Ending June 30, 2008 and 2009**

	FY 08 BUDGET	FY 09 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
SPECIAL EDUCATION				
COUNCELING CENTER				
GLOUCESTER	\$ 10,296	\$ 10,296	-	-
HAMPTON	22,932	22,932	-	-
NEWPORT NEWS	22,932	22,932	-	-
POQUOSON	8,424	8,424	-	-
WILLIAMSBURG/JCC	12,168	12,168	-	-
YORK COUNTY	16,848	16,848	-	-
	<u>93,600</u>	<u>93,600</u>	<u>-</u>	<u>-</u>
SPECIAL EDUCATION				
GLOUCESTER	263,058	247,271	(15,787)	-6.4%
HAMPTON	1,718,875	1,848,577	129,702	7.0%
NEWPORT NEWS	4,235,273	4,639,915	404,642	8.7%
POQUOSON	204,277	209,020	4,743	2.3%
WILLIAMSBURG/JCC	821,188	703,409	(117,779)	-16.7%
YORK COUNTY	570,911	689,855	118,944	17.2%
	<u>7,813,582</u>	<u>8,338,047</u>	<u>524,465</u>	<u>6.3%</u>

LOCAL SUPPORT - BY COMMUNITY continued

	FY 08 BUDGET	FY 09 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
SPECIAL EDUCATION				
SPECIAL EDUCATION ONE-TO-ONE REIMBURSEMENT				
GLOUCESTER	\$ 16,377	\$ 9,655	\$ (6,722.3)	-69.6%
HAMPTON	123,464	150,490	27,026	18.0%
NEWPORT NEWS	133,783	179,209	45,426	25.3%
POQUOSON	23,040	24,192	1,152	4.8%
WILLIAMSBURG/JCC	34,642	14,341	(20,301)	-141.6%
YORK COUNTY	45,314	43,592	(1,722)	-4.0%
	<u>376,620</u>	<u>421,478</u>	<u>44,858</u>	10.6%
TOTAL SPECIAL EDUCATION	<u>8,283,802</u>	<u>8,853,125</u>	<u>569,323</u>	6.4%

TRANSITIONAL SERVICES				
GLOUCESTER	14,015	14,371	356	2.5%
HAMPTON	219,542	236,334	16,792	7.1%
NEWPORT NEWS	204,840	236,363	31,523	13.3%
POQUOSON	22,940	21,162	(1,778)	-8.4%
WILLIAMSBURG/JCC	43,086	28,743	(14,343)	-49.9%
YORK COUNTY	217,915	264,312	46,397	17.6%
	<u>722,338</u>	<u>801,285</u>	<u>78,947</u>	9.9%

LOCAL SUPPORT - BY COMMUNITY continued

	FY 08 BUDGET	FY 09 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
CAREER & TECHNICAL EDUCATION				
GLOUCESTER	\$ 75,193	\$ 92,477	\$ 17,284	0.0%
HAMPTON	891,578	1,017,250	125,672	12.4%
NEWPORT NEWS	952,449	1,087,533	135,084	12.4%
POQUOSON	161,129	155,362	(5,767)	-3.7%
WILLIAMSBURG/JCC	272,128	281,131	9,003	3.2%
YORK COUNTY	655,256	702,828	47,572	6.8%
	<u>3,007,733</u>	<u>3,336,581</u>	<u>328,848</u>	9.9%
GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY				
GLOUCESTER	36,505	17,712	(18,793)	-106.1%
HAMPTON	105,810	83,352	(22,458)	-26.9%
NEWPORT NEWS	96,046	62,514	(33,532)	-53.6%
POQUOSON	121,284	109,400	(11,884)	-10.9%
WILLIAMSBURG/JCC	43,616	20,838	(22,778)	-109.3%
YORK COUNTY	213,274	250,057	36,783	14.7%
	<u>616,535</u>	<u>543,873</u>	<u>(72,662)</u>	-13.4%
BUY-IN				
POQUOSON	<u>7,726</u>	<u>-</u>	<u>(7,726)</u>	
TOTAL LOCAL SUPPORT	<u>\$ 12,638,134</u>	<u>\$ 13,534,864</u>	<u>\$ 896,730</u>	6.6%