

# **Southeastern Cooperative Educational Programs Budget for Fiscal Year 2023-2024**



**May 24, 2023**



## **SECEP** **VISION & MISSION**

### **Vision**

As the premier regional special and alternative education program, SECEP builds pathways for students and staff to learn, work, and play their way to success!

### **Mission**

In partnership with students, families, and communities, SECEP provides a safe and nurturing environment focused on meeting individual educational needs and achieving meaningful outcomes for our diverse population of students.



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# SECEP ADMINISTRATION



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EXECUTIVE DIRECTOR



**MRS. TAMARA BARKER**  
ASSISTANT DIRECTOR  
ASP/EBICS, TREAP & RE-ED



**MRS. KEDRA KELLY**  
ASSISTANT DIRECTOR  
ASP/EBICS



**MRS. SUSAN O'CONNELL**  
ASSISTANT DIRECTOR ASP/EBICS  
& REACH



**MR. CHRISTOPHER OLD**  
ASSISTANT DIRECTOR  
HUMAN RESOURCES  
& SUPPORT SERVICES



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## **BUDGET MESSAGE**

Dear SECEP Joint Board and Committee of Superintendents,

As we embark on our 45th year of operation, I want to take the opportunity to recognize the Norfolk, Chesapeake, Franklin, Isle of Wight, Portsmouth, Southampton, Suffolk, and Virginia Beach School Boards for their collective and continuous commitment to Southeastern Cooperative Educational Programs (SECEP). SECEP was established to educate students with low-incidence disabilities. We continue to serve today's Students with Intensive Support Needs (SISN) in highly structured classrooms within comprehensive schools, centers, St. Mary's Home, and Lake Taylor Transitional Hospital.

The mission of SECEP is to provide a safe and nurturing learning environment focused on meeting individual needs and achieving meaningful outcomes, which is especially relevant in today's school climate. The budget must enable SECEP to sustain high quality educational programming while simultaneously minimizing additional costs; therefore, the Proposed SECEP FY2024 Budget was designed to complement the Strategic Plan 2028 areas: Safety and Behavior, Instruction, Professional Development, Recruitment and Retention, and Culture and Climate.

When I began my tenure as Executive Director on July 1, 2022, I assessed all areas of instructional programming and operations. This assessment included both quantitative and anecdotal data. Based on my findings, we have initiated organizational changes focusing on accountability and efficiency in the use of resources. Likewise, parity with the pay scales of SECEP's fiscal agent, Norfolk Public Schools (NPS), is paramount to the climate and retention of quality personnel. The Proposed SECEP FY24 Budget is in lockstep with NPS's proposed FY24 employee compensation. This results in a budgeted wages/benefits increase of 10.36% as compared to FY23. While notably substantial, this wage increase is essential for recruiting and retaining quality instructional staff.



## BUDGET MESSAGE

The Proposed SECEP FY24 Budget reflects the following NPS proposed salary and wage increases:

Employee Group	Raise in Compensation	Average
Classified Classroom Staff	\$1,845	6.9%
First Year Teachers	From \$49,500 to \$53,000	
Current 10-month Teachers	\$4,000	6.9%
Current 11-month Teachers	\$4,400	6.9%
Current 11-month administrators	\$4,400	5.1%
Current 12-month administrators	\$4,800	5.1%
Eligible employees hired before February 2014	Additional 2 steps	4.5%
Eligible employees hired between February 2014 – January 2016	Additional 1 step	2.25%
All Full Time Employees	1% bonus	

As mentioned above, the additional steps in compensation for eligible employees reflect the continuation of salary compression adjustments NPS started in FY23. The NPS salary decompression, which began on July 1, 2023, with an additional step increase for employees hired before February 2014, was not included in SECEP's FY23 Proposed Budget. Qualifying SECEP employees received the extra step retroactively after the approval of the SECEP Joint Board in September 2022 by reallocating funds in the FY23 budget.





Despite the budgetary and staffing challenges we face together, SECEP looks forward to the 2023-2024 school year and plans to continue to provide quality services to students, families, and the divisions we serve. Next year we will:

- Launch the SECEP 2028 Strategic Plan.
- Continue to deploy the SECEP Core Foundations of Behavior Curriculum to develop staff capacity in delivering behavioral programming based on the principles of Applied Behavior Analysis.
- Launch a Practical Assessment Exploration System (PAES) Lab at Norfolk SECEP Center to assess students' competitive work potential and inform individualized transition planning.

SECEP's leadership team is confident about the Proposed FY24 Budget we have developed and is committed to maximizing our resources and services to benefit all. The longevity of SECEP is a testament to the value and mission of regional programs. With our participating school divisions' ongoing support and collaboration, SECEP will continue to provide individualized and innovative services for students with intensive support needs.

I am pleased to present the Proposed Operating Budget for Fiscal Year 2024. I look forward to discussing the budget with you at our upcoming meeting.

Respectfully,

Laura Armstrong  
Executive Director

# Summary of Revenue

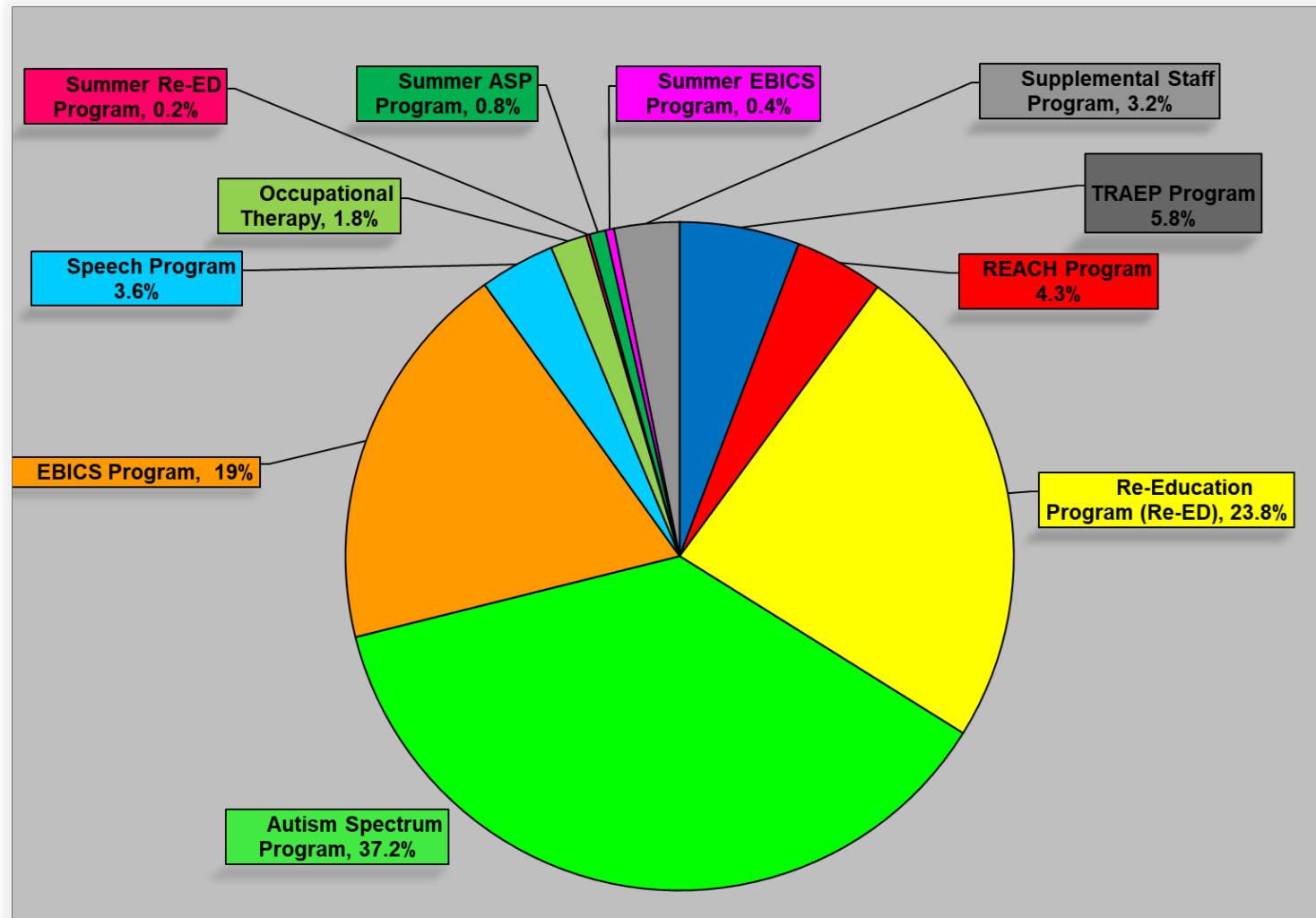
	Actual 2022	Budgeted 2023	Projected 2023	Budgeted 2024	Percent Increase
Program Revenues					
Tuition Funds					
Chesapeake	\$12,250,116	\$13,297,942	\$11,457,243	\$14,466,786	8.08%
Franklin	536,546	443,576	517,765	470,988	5.82%
Isle of Wight	859,428	1,140,034	850,596	1,214,874	6.16%
Norfolk	5,029,913	6,335,559	5,548,655	8,262,166	23.32%
Portsmouth	4,169,867	4,550,910	4,573,982	5,257,544	13.44%
Southampton	1,466,096	1,654,834	1,146,089	1,701,497	2.74%
Suffolk	3,351,337	3,536,805	3,365,767	3,758,548	5.90%
Virginia Beach	21,219,303	25,955,945	22,265,974	27,529,038	5.71%
Non-SECEP Divisions	1,035,367	1,834,685	1,219,559	1,833,436	-0.07%
Total Tuition Funds	\$49,917,973	\$58,750,290	\$50,945,630	\$64,494,876	8.91%
Other Funds					
State Alternative Ed. Grant	\$635,645	\$705,021	\$670,144	\$758,301*	
Technology and Other	52,000	52,000	52,000	52,000	
Total Other Funds	\$687,645	\$757,021	\$722,144	\$810,301	
Total Revenues	<b>\$50,605,618</b>	<b>\$59,507,311</b>	<b>\$51,667,774</b>	<b>\$65,305,177</b>	

\* From VDOE Budget Calculation Tool Senate Version as of 2/2023 and subject to change.

# Summary of Expenditures

	Actual		Budget		Budget
	2022		2023		2024
Expenditures					
TRAEP	\$	2,711,755	\$	3,038,830	\$ 3,788,564
R.E.A.C.H.	\$	2,075,353	\$	2,671,772	\$ 2,803,804
Re-Education Program (Re-ED)	\$	12,242,009	\$	13,017,842	\$ 15,534,661
Autism Spectrum Program	\$	18,411,113	\$	22,860,022	\$ 24,311,207
EBICS Program	\$	9,688,847	\$	11,579,040	\$ 12,389,400
Speech Program	\$	1,979,798	\$	2,243,650	\$ 2,378,200
Occupational Therapy	\$	958,760	\$	1,076,776	\$ 1,152,151
Summer Re-ED Program	\$	113,782	\$	113,685	\$ 108,137
Summer ASP Program	\$	405,860	\$	552,560	\$ 509,135
Summer EBICS Program	\$	165,772	\$	294,375	\$ 271,150
Supplemental Staff Program	\$	1,009,425		\$2,058,757	\$ 2,058,769
Total Expenditures	\$	49,762,474	\$	59,507,309	\$ 65,305,177

# Proposed Operating Budget by Program



## Operating Budget by Program

DESCRIPTION	Salaries and Wages	Employee Benefits *	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$2,516,902	\$1,019,592	\$252,070	\$3,788,564	5.8%
R.E.A.C.H.	1,880,171	663,413	260,220	2,803,804	4.3%
Re-ED Program	10,287,813	4,171,223	1,075,625	15,534,661	23.8%
ASP Program	16,335,546	6,635,286	1,340,375	24,311,207	37.2%
EBICS Program	8,426,023	3,410,099	553,278	12,389,400	19.0%
Speech Program	1,734,982	502,076	141,142	2,378,200	3.6%
Occupational Therapy	805,830	244,155	102,166	1,152,151	1.8%
Summer Re-ED Program	91,911	7,614	8,612	108,137	0.2%
Summer ASP Program	424,366	35,153	49,615	509,135	0.8%
Summer EBICS Program	229,431	19,005	22,713	271,150	0.4%
Supplemental Staff Program	1,416,336	607,001	35,432	2,058,769	3.2%
<b>Total Proposed Operating Budget</b>	<b>\$44,149,311</b>	<b>\$17,314,618</b>	<b>\$3,841,248</b>	<b>\$65,305,177</b>	<b>100.0%</b>

\*Employee wages and benefits include tuition assistance.

## Operating Budget- All Programs

	<b>Actual 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>% Change From 2023</b>
<b>Wages and Employee Benefits*</b>				
<b>Total Wages</b>	\$32,478,311	\$40,082,056	\$44,148,561	10.15%
<b>Employee Benefits</b>	13,403,080	15,524,580	17,227,367	10.97%
<b>Tuition Assistance</b>	60,888	88,000	88,000	0.00%
<b>Total Wages/Benefits</b>	<b>\$45,942,279</b>	<b>\$55,694,635</b>	<b>\$61,463,929</b>	<b>10.36%</b>
<b>Other Expenditures</b>				
<b>H.R./Medical/Security</b>	143,755	136,001	137,062	0.78%
<b>Audit</b>	30,684	34,000	39,999	17.64%
<b>Maintenance/Repairs</b>	8,200	24,000	24,188	0.78%
<b>Utilities (Elec/Heat/Water/Garb)</b>	45,462	19,355	45,832	136.80%
<b>Postage</b>	5,075	35,500	25,500	-28.17%
<b>Communications</b>	129,407	131,460	132,485	0.78%
<b>Insurance</b>	410,901	572,250	570,980	-0.22%
<b>Rent</b>	790,172	812,985	792,999	-2.46%
<b>Staff Development</b>	82,057	64,550	66,564	3.12%
<b>Local Travel</b>	18,478	49,999	50,388	0.78%
<b>Organizational Membership</b>	0	1,500	0	-100.00%
<b>Supplies</b>	962,301	960,000	967,282	0.76%
<b>Equipment</b>	63,709	78,000	88,001	12.82%
<b>Technology</b>	514,983	338,000	340,636	0.78%
<b>Fiscal/Accounting Services</b>	615,010	555,074	559,332	0.77%
<b>Total Other Expenditures</b>	<b>\$3,820,194</b>	<b>\$3,812,674</b>	<b>\$3,841,248</b>	<b>0.75%</b>
<b>Total Proposed Operating Budget</b>	<b>\$49,762,474</b>	<b>\$59,507,309</b>	<b>\$65,305,177</b>	<b>9.74%</b>

\*Wages and employee benefits excludes tuition assistance. Tuition assistance is allocated as a separate line item.

## Staffing Summary by Position Operating-Budgeted Positons

Positions	Number of Positions		Change From 2023
	Budgeted 2023	Budgeted 2024	
Position Titles:			
Administrative	7.0	7.0	-
Principals	17.0	16.5	(0.5)
Assistant Principals	3.0	3.0	-
Educational Specialists	41.0	40.0	(1.0)
Teachers	236.0	239.0	3.0
School Counselors	2.0	2.0	-
Speech Therapists	15.0	14.0	(1.0)
Occupational Therapists	2.0	2.0	-
Certified OT Assistant	3.6	3.6	-
School/Community Trainers	24.0	24.0	-
Teacher Assistants	313.5	314.5	1.0
Custodians	-	-	-
Office Support	16.0	16.0	-
Operations Support			
Professional	12.0	12.0	-
Classified	10.0	10.0	-
Total Employees	702.1	703.6	1.5

## Summary of Tuition Revenue by School Division

Division	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024
<b><u>Chesapeake</u></b>				
TRAEP	\$ 562,197	\$ 598,731	\$ 598,731	\$ 527,315
R.E.A.C.H.	136,289	201,643	100,822	217,771
Re-ED	3,676,752	3,474,576	3,474,576	4,209,264
ASP	4,041,172	4,477,093	3,872,455	4,741,114
EBICS	2,517,007	3,126,341	2,146,947	3,345,138
SPEECH	503,163	546,280	486,615	579,040
OCCUP. THERAPY	263,548	330,211	230,539	337,964
SUMMER	266,586	240,309	207,468	206,420
SUPP STAFF	283,403	302,758	339,091	302,760
<b>TOTAL</b>	<b>\$ 12,250,116</b>	<b>\$ 13,297,942</b>	<b>\$ 11,457,243</b>	<b>\$ 14,466,786</b>
<b><u>Franklin</u></b>				
TRAEP	\$ -	\$ -	\$ -	\$ -
Re-ED	183,838	148,910	148,910	157,847
ASP	174,586	138,467	184,622	148,160
EBICS	108,229	115,790	115,469	123,894
SPEECH	21,035	24,388	22,448	25,850
OCCUP. THERAPY	-	-	-	-
SUMMER	19,010	16,021	13,811	15,236
SUPP STAFF	29,849	-	32,504	-
<b>TOTAL</b>	<b>\$ 536,546</b>	<b>\$ 443,576</b>	<b>\$ 517,765</b>	<b>\$ 470,988</b>

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



## Summary of Tuition Revenue by School Division

Division	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024
<b><u>Isle of Wight</u></b>				
TRAEP	\$ 93,839	\$ 99,937	\$ 99,937	\$ 106,757
Re-ED	367,675	397,094	397,094	420,926
ASP	232,296	323,089	184,366	345,706
EBICS	79,266	231,581	115,790	247,788
R.E.A.C.H.	45,260	50,411		54,443
SPEECH	21,690	29,265	18,114	31,020
OCCUP. THERAPY	-	-	-	-
SUMMER	9,120	8,657	2,792	8,234
SUPP STAFF	10,281		32,504	
<b>TOTAL</b>	<b>\$ 859,428</b>	<b>\$ 1,140,034</b>	<b>\$ 850,596</b>	<b>\$ 1,214,874</b>
<b><u>Norfolk</u></b>				
TRAEP	\$ 96,640	\$ 102,920	\$ 102,920	\$ 576,550
R.E.A.C.H.	131,712	201,643	85,138	217,771
Re-ED	1,378,782	1,489,104	1,489,104	2,630,790
ASP	1,750,706	2,307,780	2,355,218	2,469,330
EBICS	1,161,555	1,736,856	1,029,248	1,858,410
SPEECH	234,217	253,630	246,722	268,840
OCCUP. THERAPY	99,553	107,678	102,127	115,215
SUMMER	62,326	62,781	41,023	52,093
SUPP STAFF	114,423	73,167	97,155	73,167
<b>TOTAL</b>	<b>\$ 5,029,913</b>	<b>\$ 6,335,559</b>	<b>\$ 5,548,655</b>	<b>\$ 8,262,166</b>

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

## Summary of Tuition Revenue by School Division

Division	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024
<b><u>Portsmouth</u></b>				
TRAEP	\$ 212,329	\$ 184,959	\$ 184,959	\$ 388,163
R.E.A.C.H.	239,522	252,054	151,232	272,214
Re-ED	1,194,944	1,290,557	1,290,557	1,578,474
ASP	921,666	1,153,890	1,140,556	1,234,665
EBICS	1,183,200	1,273,694	1,310,040	1,362,834
SPEECH	130,999	146,325	143,298	155,100
OCCUP. THERAPY	45,703	50,250	55,489	69,129
SUMMER	78,823	80,600	81,395	78,383
SUPP STAFF	162,679	118,581	216,456	118,581
<b>TOTAL</b>	<b>\$ 4,169,867</b>	<b>\$ 4,550,910</b>	<b>\$ 4,573,982</b>	<b>\$ 5,257,544</b>
<b><u>Southampton</u></b>				
TRAEP	\$ -	\$ -	\$ -	\$ -
Re-ED	183,838	99,274	99,274	52,616
ASP	729,622	923,112	539,764	987,732
EBICS	278,041	347,371	315,529	371,682
SPEECH	79,605	97,550	72,233	103,400
R.E.A.C.H.	17,036	-	-	-
SUMMER	35,506	29,840	20,668	28,380
SUPP STAFF	142,448	157,687	98,621	157,688
<b>TOTAL</b>	<b>\$ 1,466,096</b>	<b>\$ 1,654,834</b>	<b>\$ 1,146,089</b>	<b>\$ 1,701,497</b>

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

## Summary of Tuition Revenue by School Division

Division	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024
<b><u>Suffolk</u></b>				
TRAEP	\$ 231,657	\$ 205,543	\$ 205,543	\$ 218,699
R.E.A.C.H.	131,966	151,232	100,822	163,328
Re-ED	1,148,985	1,141,646	1,141,646	1,210,163
ASP	1,030,540	1,153,890	908,240	1,234,665
EBICS	586,875	694,742	762,608	743,364
SPEECH	105,967	112,183	106,791	118,910
OCCUP. THERAPY	-	-	-	-
SUMMER	55,649	58,647	41,497	50,496
SUPP STAFF	59,699	18,922	98,620	18,923
<b>TOTAL</b>	<b>\$ 3,351,337</b>	<b>\$ 3,536,805</b>	<b>\$ 3,365,767</b>	<b>\$ 3,758,548</b>
<b><u>Virginia Beach</u></b>				
TRAEP	\$ 1,047,640	\$ 1,115,720	\$ 1,115,720	\$ 1,186,780
R.E.A.C.H.	320,548	252,054	238,331	326,657
Re-ED	4,595,940	4,963,680	4,991,256	5,261,580
ASP	9,849,780	12,231,234	10,420,909	12,988,676
EBICS	2,463,959	4,052,664	2,542,886	4,336,290
SPEECH	957,778	1,029,153	958,402	1,090,870
OCCUP. THERAPY	495,221	588,637	529,336	629,842
SUMMER	429,281	461,310	351,899	446,844
SUPP STAFF	1,059,156	1,261,493	1,117,235	1,261,500
<b>TOTAL</b>	<b>\$ 21,219,303</b>	<b>\$ 25,955,945</b>	<b>\$ 22,265,974</b>	<b>\$ 27,529,038</b>

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

## Summary of Tuition Revenue by School Division

Division	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024
<b><u>Others</u></b>				
R.E.A.C.H.	\$ 916,013	\$ 1,562,735	\$ 1,069,549	\$ 1,551,620
Re-ED ( Growth )	-	-	-	-
ASP	-	138,467	-	148,160
EBICS	53,962	-	61,755	-
SPEECH	4,809	4,878	5,690	5,170
SUMMER	2,210	2,456	3,090	2,335
SUPP STAFF	58,372	126,149	79,475	126,150
OCCUP. THERAPY	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,035,367</b>	<b>\$ 1,834,685</b>	<b>\$ 1,219,559</b>	<b>\$ 1,833,435</b>
<b>Tuition Funds</b>	<b>\$ 49,917,973</b>	<b>\$ 58,750,290</b>	<b>\$ 50,945,630</b>	<b>\$ 64,494,876</b>

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

## Rate Comparisons



<u>SECEP Programs</u>	<u>2023 Actual</u>	<u>2024 Budgeted</u>	<u>Rate Period</u>	<u>Percent Increase</u>
TRAEP - Regular Education	\$17,601.00	\$18,657.00	yearly	6.00%
TRAEP - Special Education	\$20,584.00	\$22,025.00	yearly	7.00%
R.E.A.C.H (Includes Summer)*	\$280.06	\$302.46	daily	8.00%
R.E.A.C.H - Partial Day	\$140.03	\$151.23	daily	8.00%
Re-ED Program	\$275.76	\$292.31	daily	6.00%
Autism Spectrum Program	\$256.42	\$274.37	daily	7.00%
EBICS Program	\$321.64	\$344.15	daily	7.00%
Speech Program	\$97.55	\$103.40	hourly	6.00%
Occupational Therapy	\$143.57	\$153.62	hourly	7.00%
Summer Re-ED Program	\$24.18	\$25.87	hourly	6.99%
Summer ASP Program	\$28.72	\$30.73	hourly	7.00%
Summer EBICS Program	\$36.24	\$38.78	hourly	7.01%
Supplemental Staff Program	\$25.23	\$25.23	hourly	0.00%

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

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# TIDEWATER REGIONAL ALTERNATIVE EDUCATIONAL PROGRAM (TRAEP)





## TRAEP Budgeted Positions

TRAEP Position Titles	Number of Positions		Change From 2023
	2023	2024	
Administrative	0.40	0.40	0.00
Principals	0.50	0.50	0.00
Assistant Principals	1.00	1.00	0.00
Educational Specialists	3.00	4.00	1.00
Teachers	16.00	18.00	2.00
Teacher Assistants	11.00	11.00	0.00
Office Support	1.00	1.00	0.00
Custodians	0.00	0.00	0.00
Operations Support			
Professional	0.50	0.50	0.00
Classified	0.50	0.50	0.00
<b>Total Employee</b>	<b>33.90</b>	<b>36.90</b>	<b>3.00</b>

## TRAEP Budgeted Slots

TRAEP Division	Purchased Slots 2022	Purchased Slots 2023	Purchased Slots 2024
<b>Chesapeake</b>			
Regular Slots	27	27	20
Special Slots	6	6	7
<b>Franklin</b>			
Regular Slots	0	0	0
Special Slots	0	0	0
<b>Isle of Wight</b>			
Regular Slots	1	1	1
Special Slots	4	4	4
<b>Norfolk</b>			
Regular Slots	0	0	25
Special Slots	5	5	5
<b>Portsmouth</b>			
Regular Slots	7	7	9
Special Slots	5	3	10
<b>Southampton</b>			
Regular Slots	0	0	0
Special Slots	0	0	0
<b>Suffolk</b>			
Regular Slots	7	7	7
Special Slots	6	4	4
<b>Virginia Beach</b>			
Regular Slots	40	40	40
Special Slots	20	20	20
<b>Total Regular Slots</b>	<b>82</b>	<b>82</b>	<b>102</b>
<b>Total Special Slots</b>	<b>46</b>	<b>42</b>	<b>50</b>



## TRAEP Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,749,008	1,984,318	2,516,902	26.8%
Employee Benefits	722,244	800,690	1,015,592	26.8%
Tuition Assistance	3,477	4,000	4,000	0.0%
Total Wages and Benefits	2,474,729	2,789,008	3,536,494	26.8%
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	8,732	5,385	5,427	0.8%
Audit	1,866	1,535	1,806	17.7%
Maintenance/Repairs	1,523	3,789	3,819	0.8%
Utilities (Elec/Heat/Water)	8,442	1,855	4,393	136.8%
Postage	309	2,650	1,904	-28.2%
Telephone	7,871	6,500	6,551	0.8%
Insurance	24,992	15,058	15,025	-0.2%
Rent	42,383	55,000	53,648	-2.5%
Staff Development	4,990	2,250	2,320	3.1%
Local Travel	1,120	791	797	0.8%
Organizational Membership	-	500	-	-100.0%
Supplies	45,385	80,675	81,304	0.8%
Equipment	4,885	5,528	6,237	12.8%
Technology	31,322	34,131	34,397	0.8%
Fiscal & accounting services	53,206	34,175	34,442	0.8%
Total Other Expenditures	237,026	249,822	252,070	0.9%
<b>Total Operating Budget</b>	<b>\$ 2,711,755</b>	<b>3,038,830</b>	<b>3,788,564</b>	<b>24.7%</b>

# TRAEP Operating Revenue

Regular Education				Special Education			
School	Projected			School	Projected		
<u>Year</u>		<u>Slots</u>	<u>Rate</u>	<u>Year</u>		<u>Slots</u>	<u>Rate</u>
2022-2023	\$1,443,282	82	\$17,601	2022-2023	\$864,528	42	\$20,584
2023-2024	\$1,903,014	102	\$18,657	2023-2024	\$1,101,250	50	\$22,025

<u>TRAEP</u>	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024	% Change from 2023
Tuition Funds	\$2,244,302	\$2,307,810	\$2,307,810	\$3,004,263	30.2%
State Alternative Ed.	\$635,645	\$705,021	\$670,144	\$758,301*	7.6%
Grant Funds					
Other Funds	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
Total Revenues	\$2,905,947	\$3,038,831	\$3,003,954	\$3,788,564	24.7%

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.

\*From VDOE Budget Calculation Tool Senate Version as of 2/2023 and subject to change.

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



## REACH Budgeted Positions

<u>REACH</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2023</u>	<u>2024</u>	<u>From 2023</u>
Position Titles:			
Administrative	1.00	1.00	0.00
Principals	1.00	1.00	0.00
Educational Specialists	2.00	1.00	-1.00
Occupational Therapist	0.00	0.00	0.00
Speech Therapist	1.00	1.00	0.00
Teachers	8.00	8.00	0.00
Teacher Assistants	16.50	14.50	-2.00
Office Support	1.00	1.00	0.00
Operations Support			
Professional	1.50	1.50	0.00
Classified	1.00	1.00	0.00
<b>Total Employees</b>	<b>33.00</b>	<b>30.00</b>	<b>-3.00</b>

## REACH Budgeted ADM

<u>REACH</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
<u>Division</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Chesapeake	3	2	4
Norfolk	3	2	4
Portsmouth	5	3	5
Suffolk	3	2	3
Virginia Beach	7	5	6
Isle of Wight	1	0	1
Others	21	22	31
<b>TOTAL ADM</b>	<b>43</b>	<b>36</b>	<b>54</b>

## REACH Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,228,579	1,536,079	1,630,171	6.1%
Employee Benefits	549,281	619,821	657,788	6.1%
Contracted Services	151,743	250,000	250,000	0.0%
Tuition Assistance	1,028	5,625	5,625	0.0%
Total Wages and Benefits	1,930,631	2,411,525	2,543,584	5.5%
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	5,825	15,831	15,954	0.8%
Audit	1,245	2,705	3,182	17.6%
Postage	206	4,500	3,232	-28.2%
Telephone	5,250	9,000	9,070	0.8%
Insurance	16,670	24,422	24,368	-0.2%
Rent	33,900	57,235	55,828	-2.5%
Staff Development	3,329	3,750	3,867	3.1%
Local Travel	747	760	766	0.8%
Supplies	31,286	51,084	51,482	0.8%
Equipment	2,541	6,654	7,507	12.8%
Technology	20,893	44,306	44,652	0.8%
Fiscal & accounting services	22,830	40,000	40,312	0.8%
Total Other Expenditures	144,722	260,247	260,220	0.0%
<b>Total Operating Budget</b>	<b>\$ 2,075,353</b>	<b>2,671,772</b>	<b>2,803,804</b>	<b>4.9%</b>

# REACH Operating Revenue

<u>REACH</u>	<u>Actual Revenue</u> <u>2022</u>	<u>Budgeted</u> <u>Revenue 2023</u>	<u>Projected</u> <u>Revenue 2023</u>	<u>Budgeted</u> <u>Revenue 2024</u>	<u>% Change</u> <u>from 2023</u>
Tuition Funds	\$1,938,346	\$2,671,772	\$1,745,894	\$2,803,804	4.9%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$1,938,346</b>	<b>\$2,671,772</b>	<b>\$1,745,894</b>	<b>\$2,803,804</b>	<b>4.9%</b>

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.

<u>Status</u>	<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Budgeted</u> <u>Enrollment</u>	<u>School</u> <u>Days</u>	<u>Daily</u> <u>Rate</u>
Full-Time	2022-2023	\$2,570,951	51	180	\$280.06
Full-Time	2023-2024	\$2,667,697	49	180	\$302.46
Part-Time	2022-2023	\$100,822	4	180	\$140.03
Part-Time	2023-2024	\$136,107	5	180	\$151.23



# Re-EDUCATION PROGRAM (Re-ED)



## Re-ED Budgeted Positions

<u>RE-ED</u>	<u>Number of Positions</u>		<u>Change</u>
<u>Position Titles:</u>	<u>2023</u>	<u>2024</u>	<u>From 2023</u>
Administrative	2.00	2.00	0.00
Principals	4.50	4.00	-0.50
Assistant Principals	2.00	2.00	0.00
Educational Specialists	12.00	12.00	0.00
Teachers	67.00	68.00	1.00
School Counselors	2.00	2.00	0.00
Physical Education Teachers	5.00	5.00	0.00
School Community Trainers	1.00	1.00	0.00
Teacher Assistants	28.00	31.00	3.00
Custodians	0.00	0.00	0.00
Office Support	7.00	7.00	0.00
Operations Support			
Professional	3.00	3.00	0.00
Classified	2.50	2.50	0.00
<b>Total Employee</b>	<b>136.00</b>	<b>139.50</b>	<b>3.50</b>

## Re-ED Budgeted ADM

<u>RE-ED</u>	<u>Guaranteed</u>	<u>Guaranteed</u>	<u>Guaranteed</u>
<u>Division</u>	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Chesapeake	80	70	80
Franklin	4	3	3
Isle of Wight	8	8	8
Norfolk	30	30	50
Portsmouth	26	26	30
Southampton	4	2	1
Suffolk	25	23	23
Virginia Beach	100	100	100
<b>TOTAL ADM</b>	<b>277</b>	<b>262</b>	<b>295</b>



## Re-ED Operating Expenses

	<b>Actual 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>% Change From 2023</b>
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 7,934,997	8,512,147	10,287,813	20.9%
<b>Employee Benefits</b>	3,325,134	3,434,726	4,151,223	20.9%
<b>Tuition Assistance</b>	9,612	20,000	20,000	0.0%
<b>Total Wages and Benefits</b>	11,269,743	11,966,874	14,459,036	20.8%
<b><u>Other Expenditures</u></b>				
<b>H.R./Medical/Security</b>	38,295	30,714	30,954	0.8%
<b>Audit</b>	8,184	9,595	11,288	17.6%
<b>Maintenance/Repairs-Veh.</b>	6,677	20,211	20,369	0.8%
<b>Utilities (Elec/Heat/Water/Garbage)</b>	37,020	17,500	41,439	136.8%
<b>Postage</b>	1,353	10,000	7,183	-28.2%
<b>Telephone</b>	34,516	37,600	37,893	0.8%
<b>Insurance</b>	109,598	171,019	170,639	-0.2%
<b>Rent</b>	185,866	214,250	208,983	-2.5%
<b>Staff Development</b>	21,887	16,575	17,092	3.1%
<b>Local Travel</b>	4,971	6,545	6,596	0.8%
<b>Organizational Membership</b>	-	1,000	-	-100.0%
<b>Supplies</b>	219,738	255,735	257,730	0.8%
<b>Equipment</b>	16,706	26,614	30,026	12.8%
<b>Technology</b>	137,359	101,611	102,404	0.8%
<b>Fiscal &amp; accounting services</b>	150,096	131,999	133,029	0.8%
<b>Total Other Expenditures</b>	972,266	1,050,968	1,075,625	2.3%
<b>Total Operating Budget</b>	<b>\$ 12,242,009</b>	<b>13,017,842</b>	<b>15,534,661</b>	<b>19.3%</b>

## Re-ED Operating Revenue

<u>RE-ED</u>	<u>Actual Revenue</u> 2022	<u>Budgeted</u> <u>Revenue 2023</u>	<u>Projected</u> <u>Revenue 2023</u>	<u>Budgeted</u> <u>Revenue 2024</u>	<u>% Change</u> <u>from 2023</u>
Tuition Funds	\$12,730,754	\$13,004,842	\$13,111,438	\$15,521,661	19.4%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
<b>Total Revenues</b>	<b>\$12,743,754</b>	<b>\$13,017,842</b>	<b>\$13,124,438</b>	<b>\$15,534,661</b>	<b>19.3%</b>

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.

<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Budgeted</u> <u>Enrollment</u>	<u>School</u> <u>Days</u>	<u>Daily</u> <u>Rate</u>
2022-2023	\$13,004,842	262.0	180	\$275.76
2023-2024	\$15,521,661	295.0	180	\$292.31

# Autism Spectrum Program (ASP)



## ASP Budgeted Positions

<u>ASP</u> Position Titles:	<u>Number of Positions</u>		<u>Change From 2023</u>
	<u>2023</u>	<u>2024</u>	
Administrative	2.40	2.40	0.00
Principals	6.00	6.00	0.00
Educational Specialists	16.00	15.00	-1.00
Teachers	96.00	96.00	0.00
Teacher Assistants	187.00	188.00	1.00
Office Support	4.00	4.00	0.00
Custodians	0.00	0.00	0.00
Operations Support			
Professional	4.00	4.00	0.00
Classified	3.50	3.50	0.00
<b>Total Employee</b>	<b>318.90</b>	<b>318.90</b>	<b>0.00</b>

## ASP Budgeted ADM

<u>ASP</u> Division	<u>Actual ADM 2022</u>	<u>Estimated ADM 2023</u>	<u>Budgeted ADM 2024</u>
Chesapeake	93	84	96
Franklin	4	4	3
Isle of Wight	5	4	7
Norfolk	40	51	50
Portsmouth	21	25	25
Southampton	17	12	20
Suffolk	24	20	25
Virginia Beach	226	223	263
Others-Growth	0	0	3
<b>TOTAL ADM</b>	<b>430</b>	<b>423</b>	<b>492</b>

# ASP Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<b>Wages and Employee Benefits</b>				
Total Wages	\$ 11,730,801	15,302,082	16,335,546	6.8%
Employee Benefits	5,248,641	6,174,524	6,591,536	6.8%
Tuition Assistance	31,236	43,750	43,750	0.0%
Total Wages and Benefits	17,010,678	21,520,356	22,970,832	6.7%
<b>Other Expenditures</b>				
H.R./Medical/Security	56,504	56,689	57,131	0.8%
Audit	12,037	14,260	16,776	17.6%
Postage	1,991	11,750	8,440	-28.2%
Telephone	50,766	51,260	51,660	0.8%
Insurance	161,195	225,470	224,969	-0.2%
Rent	327,817	300,500	293,113	-2.5%
Staff Development	32,192	25,000	25,780	3.1%
Local Travel	7,227	20,699	20,860	0.8%
Supplies	303,350	319,563	322,056	0.8%
Equipment	24,571	22,110	24,945	12.8%
Technology	202,026	87,365	88,046	0.8%
Fiscal & accounting services	220,759	205,000	206,599	0.8%
Total Other Expenditures	1,400,435	1,339,666	1,340,375	0.1%
<b>Total Operating Budget</b>	<b>\$ 18,411,113</b>	<b>22,860,022</b>	<b>24,311,207</b>	<b>6.3%</b>

# ASP Operating Revenue

<u>ASP</u>	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024	% Change from 2023
Tuition Funds	\$18,730,368	\$22,847,022	\$19,606,130	\$24,298,207	6.4%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
Total Revenues	\$18,743,368	\$22,860,022	\$19,619,130	\$24,311,207	6.3%

Daily Tuition Rate:

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

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Daily Rate</u>
2022-2023	\$22,847,022	495	180	\$256.42
2023-2024	\$24,298,207	492	180	\$274.37



# EDUCATIONAL & BEHAVIORAL INTERVENTIONS FOR CHALLENGING STUDENTS PROGRAM (EBICS)



## EBICS Budgeted Positions

<u>EBICS</u>	<u>Number of Positions</u>		<u>Change</u>
<u>Position Titles:</u>	<u>2023</u>	<u>2024</u>	<u>From 2023</u>
Administrative	1.00	1.00	0.00
Principals	5.00	5.00	0.00
Educational Specialists	8.00	8.00	0.00
Teachers	44.00	44.00	0.00
School/Community Trainer	23.00	23.00	0.00
Teacher Assistants	71.00	70.00	-1.00
Custodians	0.00	0.00	0.00
Office Support	2.00	2.00	0.00
Operations Support			
Professional	2.00	2.00	0.00
Classified	1.50	1.50	0.00
<b>Total Employee</b>	<b>157.50</b>	<b>156.50</b>	<b>-1.00</b>

## EBICS Budgeted ADM

<u>EBICS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
<u>Division</u>	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Chesapeake	46	37	54
Franklin	2	2	2
Isle of Wight	1	2	4
Norfolk	21	18	30
Portsmouth	22	23	22
Southampton	5	5	6
Suffolk	11	13	12
Virginia Beach	44	44	70
Others-Growth	1	1	0
<b>TOTAL ADM</b>	<b>153</b>	<b>145</b>	<b>200</b>



# EBICS Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 6,223,360	7,848,365	8,426,023	7.4%
Employee Benefits	2,823,926	3,166,884	3,399,974	7.4%
Tuition Assistance	12,000	10,125	10,125	0.0%
Total Wages and Benefits	9,059,286	11,025,374	11,836,122	7.4%
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	25,339	20,737	20,899	0.8%
Audit	5,415	4,162	4,896	17.6%
Postage	896	5,000	3,592	-28.2%
Telephone	22,838	20,000	20,156	0.8%
Insurance	72,517	117,236	116,976	-0.2%
Rent	147,476	128,000	124,853	-2.5%
Staff Development	14,481	12,750	13,148	3.1%
Local Travel	3,251	10,444	10,525	0.8%
Supplies	136,095	96,269	97,020	0.8%
Equipment	11,054	8,803	9,932	12.8%
Technology	90,886	48,265	48,641	0.8%
Fiscal & accounting services	99,313	82,000	82,640	0.8%
Total Other Expenditures	629,561	553,666	553,278	-0.1%
<b>Total Operating Budget</b>	<b>\$ 9,688,847</b>	<b>11,579,040</b>	<b>12,389,400</b>	<b>7.0%</b>

## EBICS Operating Revenue

<b><u>EBICS</u></b>	<b>Actual Revenue 2022</b>	<b>Budgeted Revenue 2023</b>	<b>Projected Revenue 2023</b>	<b>Budgeted Revenue 2024</b>	<b>% Change from 2023</b>
Tuition Funds	\$8,432,094	\$11,579,040	\$8,400,272	\$12,389,400	7.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$8,432,094</b>	<b>\$11,579,040</b>	<b>\$8,400,272</b>	<b>\$12,389,400</b>	<b>7.0%</b>

Daily Tuition Rate:

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

<b><u>School Year</u></b>	<b><u>Budgeted Revenue</u></b>	<b><u>Budgeted Enrollment</u></b>	<b><u>School Days</u></b>	<b><u>Daily Rate</u></b>
2022-2023	\$11,579,040	200	180	\$321.64
2023-2024	\$12,389,400	200	180	\$344.15

# SPEECH



## SPEECH Budgeted Postions

<u>SPEECH</u>	<u>Number of Positions</u>		<u>Change From 2023</u>
	<u>2023</u>	<u>2024</u>	
Position Titles:			
Administrative	0.16	0.16	0.00
Principal	0.00	0.00	0.00
Speech Therapists	14.00	15.00	1.00
Operations Support			
Professional	0.50	0.50	0.00
Classified	0.50	0.50	0.00
<b>Total Employee</b>	<b>15.16</b>	<b>16.16</b>	<b>1.00</b>

## SPEECH Budgeted Hours

<u>SPEECH</u>	<u>Actual Hours 2022</u>	<u>Estimated Hours 2023</u>	<u>Budgeted Hours 2024</u>
Division			
Chesapeake	5,390	4,988	5,600
Franklin	225	230	250
Isle of Wight	232	186	300
Norfolk	2,509	2,529	2,600
Portsmouth	1,403	1,469	1,500
Southampton	853	741	1,000
Suffolk	1,135	1,095	1,150
Virginia Beach	10,260	9,825	10,550
Others-Growth	53	58	50
<b>TOTAL HOURS</b>	<b>22,060</b>	<b>21,121</b>	<b>23,000</b>

## SPEECH Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,236,894	1,210,339	1,234,982	2.0%
Employee Benefits	430,030	488,383	498,326	2.0%
Contracted Services	151,863	400,000	500,000	25.0%
Tuition Assistance	3,523	3,750	3,750	0.0%
Total Wages and Benefits	1,822,310	2,102,472	2,237,058	6.4%
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	6,339	4,308	4,342	0.8%
Audit	1,355	1,171	1,378	17.7%
Postage	224	1,000	718	-28.2%
Telephone	5,713	4,500	4,535	0.8%
Insurance	18,141	14,490	14,458	-0.2%
Rent	36,891	38,000	37,066	0.0%
Staff Development	3,622	1,975	2,037	3.1%
Local Travel	813	7,912	7,974	0.8%
Supplies	34,045	30,229	30,465	0.8%
Equipment	2,765	2,354	2,656	12.8%
Technology	22,736	7,239	7,295	0.8%
Fiscal & accounting services	24,844	28,000	28,218	0.8%
Total Other Expenditures	157,488	141,178	141,142	0.0%
<b>Total Operating Budget</b>	<b>\$ 1,979,798</b>	<b>2,243,650</b>	<b>2,378,200</b>	<b>6.0%</b>

## SPEECH Operating Revenue

<u>SPEECH</u>	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024	% Change from 2023
Tuition Funds	\$2,109,332	\$2,243,650	\$2,104,205	\$2,378,200	6.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$2,109,332</b>	<b>\$2,243,650</b>	<b>\$2,104,205</b>	<b>\$2,378,200</b>	<b>6.0%</b>

Hourly Rate:

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

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Hours</u>	<u>Hourly Rate</u>
2022-2023	\$2,243,650	23,000	\$97.55
2023-2024	\$2,378,200	23,000	\$103.40



# OCCUPATIONAL THERAPY



## OT Budgeted Positions

<u>Occupational Therapy</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2023</u>	<u>2024</u>	<u>From 2023</u>
Position Titles:			
Administrative	0.07	0.07	0.00
Therapists	2.00	2.00	0.00
Certified OT Assistant	3.60	3.60	0.00
Operations Support			
Professional	0.50	0.50	0.00
Classified	0.50	0.50	0.00
<b>Total Employee</b>	<b>6.67</b>	<b>6.67</b>	<b>0.00</b>

## OT Budgeted Hours

<u>Occupational Therapy</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
<u>Division</u>	<u>Hours</u>	<u>Hours</u>	<u>Hours</u>
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Chesapeake	1,973	1,606	2,200
Franklin	0	0	0
Isle of Wight	0	0	0
Norfolk	745	711	750
Portsmouth	342	386	450
Southampton	0	0	0
Suffolk	0	0	0
Virginia Beach	3,709	3,688	4,100
Others-Growth	0	0	0
<b>TOTAL HOURS</b>	<b>6,769</b>	<b>6,391</b>	<b>7,500</b>



# OT Operating Expenses

<u>Occupational Therapy</u>	<u>Actual</u> <u>2022</u>	<u>Budget</u> <u>2023</u>	<u>Budget</u> <u>2024</u>	<u>% Change</u> <u>From 2023</u>
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 394,710	409,435	605,080	47.8%
Employee Benefits	147,403	165,211	244,155	47.8%
Contracted Services	349,019	400,000	200,000	-50.0%
Tuition Assistance	13	750	750	0.0%
Total Wages and Benefits	891,145	975,396	1,049,985	7.6%
<u>Other Expenditures</u>				
H.R./Medical/Security	2,721	2,337	2,355	0.8%
Audit	582	572	673	17.7%
Postage	96	600	431	-28.2%
Telephone	2,453	2,600	2,620	0.8%
Insurance	7,788	4,555	4,545	-0.2%
Rent	15,839	20,000	19,508	-2.5%
Staff Development	1,556	2,250	2,320	3.1%
Local Travel	349	2,848	2,870	0.8%
Supplies	14,617	31,598	31,844	0.8%
Equipment	1,187	5,937	6,698	12.8%
Technology	9,761	15,083	15,201	0.8%
Fiscal & accounting services	10,666	13,000	13,101	0.8%
Total Other Expenditures	67,615	101,380	102,166	0.8%
Total Operating Budget	\$ 958,760	1,076,776	1,152,151	7.0%

# OT Operating Revenue

<u>Occupational Therapy</u>	<u>Actual Revenue 2022</u>	<u>Budgeted Revenue 2023</u>	<u>Projected Revenue 2023</u>	<u>Budgeted Revenue 2024</u>	<u>% Change from 2023</u>
Tuition Funds	\$905,608	\$1,076,776	\$918,770	\$1,152,151	7.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$905,608</b>	<b>\$1,076,776</b>	<b>\$918,770</b>	<b>\$1,152,151</b>	<b>7.0%</b>

## Hourly Rate:

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

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2022-2023	\$1,076,776	7,500	\$143.57
2023-2024	\$1,152,151	7,500	\$153.62

# Re-ED Summer Program



## Re-ED Summer Budgeted Positions

### Re-ED Summer

#### Position Titles:

Principals  
Program Support  
Teachers  
Teacher Assistants  
Total Employee

<u>Number of Positions</u>		<u>Change</u>
<u>2023</u>	<u>2024</u>	<u>From 2023</u>
2.00	2.00	0.00
3.00	3.00	0.00
16.00	16.00	0.00
4.00	4.00	0.00
<b>25.00</b>	<b>25.00</b>	<b>0.00</b>

## Re-ED Summer Budgeted ADM

### Re-Ed Summer

#### Division

Chesapeake  
Franklin  
Isle of Wight  
Norfolk  
Portsmouth  
Southampton  
Suffolk  
Virginia Beach  
TOTAL ADM

<u>Actual ADM 2022</u>	<u>Actual ADM 2023</u>	<u>Budgeted ADM 2024</u>
16	13	17
0	0	0
3	0	3
4	1	5
9	7	10
1	0	1
3	2	3
15	25	16
<b>51</b>	<b>48</b>	<b>55</b>

## Re-ED Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 96,762	97,096	91,911	-5.3%
Employee Benefits	9,362	8,043	7,614	-5.3%
Total Wages and Benefits	106,124	105,139	99,525	-5.3%
<b><u>Other Expenditures</u></b>				
Supplies	6,450	6,846	6,899	0.8%
Fiscal and accounting services	1,208	1,700	1,713	0.8%
Total Other Expenditures	7,658	8,546	8,612	0.8%
<b>Total Proposed Operating Budget</b>	<b>\$ 113,782</b>	<b>113,685</b>	<b>108,137</b>	<b>-4.9%</b>

# Re-ED Summer Operating Revenue

<u>Re-Ed Summer</u>	<u>Actual Revenue</u> 2022	<u>Budgeted</u> <u>Revenue 2023</u>	<u>Projected</u> <u>Revenue 2023</u>	<u>Budgeted</u> <u>Revenue 2024</u>	<u>% Change</u> <u>from 2023</u>
Tuition Funds	\$102,570	\$113,706	\$79,020	\$108,137	-4.9%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$102,570</b>	<b>\$113,706</b>	<b>\$79,020</b>	<b>\$108,137</b>	<b>-4.9%</b>

**Hourly Rate:**

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

<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Budgeted</u> <u>Enrollment</u>	<u>School</u> <u>Days</u>	<u>Average #</u> <u>Hours</u>	<u>Hourly</u> <u>Rate</u>
2022-2023	\$113,706	55	19	4.50	\$24.18
2023-2024	\$108,137	55	19	4.00	\$25.87



# ASP Summer Program



## ASP Summer Budgeted Positions

<u>ASP Summer</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2023</u>	<u>2024</u>	<u>From 2023</u>
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
<b>Total Employee</b>	<b>188.00</b>	<b>188.00</b>	<b>0.00</b>

## ASP Summer Budgeted ADM

<u>ASP Summer</u>	<u>Actual</u> <u>ADM</u> <u>2022</u>	<u>Actual</u> <u>ADM</u> <u>2023</u>	<u>Budgeted</u> <u>ADM</u> <u>2024</u>
Division			
Chesapeake	50	38	40
Franklin	4	2	4
Isle of Wight	1	1	1
Norfolk	9	7	8
Portsmouth	8	10	10
Southampton	5	4	5
Suffolk	9	8	9
Virginia Beach	130	131	140
Other	1	0	1
<b>TOTAL ADM</b>	<b>217</b>	<b>201</b>	<b>218</b>



## ASP Summer Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 334,884	464,824	424,366	-8.7%
Employee Benefits	34,983	38,505	35,153	-8.7%
Total Wages and Benefits	369,867	503,329	459,520	-8.7%
<u>Other Expenditures</u>				
Supplies	30,315	42,131	42,460	0.8%
Fiscal and accounting services	5,678	7,100	7,155	0.8%
Total Other Expenditures	35,993	49,231	49,615	0.8%
Total Proposed Operating Budget	\$ 405,860	552,560	509,135	-7.9%

# ASP Summer Operating Revenue

<u>ASP Summer</u>	<u>Actual Revenue</u> 2022	<u>Budgeted</u> <u>Revenue 2023</u>	<u>Projected</u> <u>Revenue 2023</u>	<u>Budgeted</u> <u>Revenue 2024</u>	<u>% Change</u> <u>from 2023</u>
Tuition Funds	\$482,075	\$552,501	\$373,245	\$509,135	-7.8%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$482,075</b>	<b>\$552,501</b>	<b>\$373,245</b>	<b>\$509,135</b>	<b>-7.8%</b>

## Hourly Rate:

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

<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Budgeted</u> <u>Enrollment</u>	<u>School</u> <u>Days</u>	<u>Average #</u> <u>Hours</u>	<u>Hourly</u> <u>Rate</u>
2022-2023	\$552,501	225	19	4.50	\$28.72
2023-2024	\$509,135	218	19	4.00	\$30.73

# EBICS Summer Program



## EBICS Summer Budgeted Positions

<u>EBICS Summer</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2023</u>	<u>2024</u>	<u>From 2023</u>
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	<b>78.00</b>	<b>78.00</b>	<b>0.00</b>

## EBICS Summer Budgeted ADM

<u>EBICS Summer</u>	<u>Actual</u> <u>ADM</u> <u>2022</u>	<u>Actual</u> <u>ADM</u> <u>2023</u>	<u>Budgeted</u> <u>ADM</u> <u>2024</u>
Division			
Chesapeake	24	27	27
Franklin	2	2	2
Isle of Wight	0	0	0
Norfolk	8	5	8
Portsmouth	12	10	12
Southampton	5	3	5
Suffolk	8	5	8
Virginia Beach	31	26	30
<b>TOTAL ADM</b>	<b>90</b>	<b>78</b>	<b>92</b>

# EBICS Summer Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 131,233	251,042	229,431	-8.6%
Employee Benefits	15,092	20,796	19,005	-8.6%
Total Wages and Benefits	146,325	271,837	248,437	-8.6%
<b><u>Other Expenditures</u></b>				
Supplies	16,379	19,538	19,690	0.8%
Fiscal and accounting services	3,068	3,000	3,023	0.8%
Total Other Expenditures	19,447	22,538	22,713	0.8%
Total Proposed Operating Budget	\$ 165,772	294,375	271,150	-7.9%

# EBICS Summer Operating Revenue

<u>EBICS</u> <u>Summer</u>	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024	%Change from 2023
Tuition Funds	\$260,466	\$294,359	\$204,847	\$271,150	-7.9%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$260,466	\$294,359	\$204,847	\$271,150	-7.9%

Daily Tuition Rate:

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

<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Budgeted</u> <u>Enrollment</u>	<u>School</u> <u>Days</u>	<u>Average #</u> <u>Hours</u>	<u>Hourly</u> <u>Rate</u>
2022-2023	\$294,359	95	19	4.50	\$36.24
2023-2024	\$271,150	92	19	4.00	\$38.78



# SUPPLEMENTAL STAFF



## SUPPLEMENTAL STAFF Budgeted Positions

<u>Supplemental</u>	<u>Number of Positions</u>		<u>Change From 2023</u>
	<u>2023</u>	<u>2024</u>	
Districts			
Chesapeake	11.00	11.00	0.00
Norfolk	6.00	6.00	0.00
Portsmouth	6.00	6.00	0.00
Southampton	5.00	5.00	0.00
Suffolk	0.00	0.00	0.00
Virginia Beach	43.00	43.00	0.00
Growth	1.00	1.00	0.00
Total All Districts	72.00	72.00	0.00

## SUPPLEMENTAL STAFF Budgeted Hours

<u>Supplemental</u>	<u>Actual Hours 2022</u>	<u>Estimated Hours 2023</u>	<u>Budgeted Hours 2024</u>
Division			
Chesapeake	11,963	14,314	12,000
Norfolk	4,830	4,101	2,900
Portsmouth	6,867	9,137	4,700
Southampton	6,013	4,163	6,250
Suffolk	2,520	4,163	750
Virginia Beach	44,709	47,161	50,000
Others-Growth	4,158	6,098	5,000
TOTAL HOURS	81,060	89,137	81,600



# SUPPLEMENTAL STAFF

## Operating Expenses

	Actual 2022	Budget 2023	Budget 2024	% Change From 2023
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 764,455	1,416,327	1,416,336	0.0%
Employee Benefits	96,984	606,997	607,001	0.0%
Total Wages and Benefits	861,439	2,023,325	2,023,337	0.0%
<u>Other Expenditures</u>				
Supplies	124,641	26,332	26,332	0.0%
Fiscal & Accounting Services	23,345	9,100	9,100	0.0%
Total Other Expenditures	147,986	35,432	35,432	0.0%
Total Proposed Operating Budget	\$ 1,009,425	2,058,757	2,058,769	0.0%

# EBICS Summer Operating Revenue

<u>Supplemental</u>	Actual Revenue 2022	Budgeted Revenue 2023	Projected Revenue 2023	Budgeted Revenue 2024	% Change from 2023
Tuition Funds	\$1,982,059	\$2,058,769	\$2,173,021	\$2,058,769	0.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$1,982,059</b>	<b>\$2,058,769</b>	<b>\$2,173,021</b>	<b>\$2,058,769</b>	<b>0.0%</b>

Daily Tuition Rate:

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

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2022-2023	\$2,058,769	81,600	\$25.23
2023-2024	\$2,058,769	81,600	\$25.23

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## **DIVISION COST FOR SECEP PLACEMENT**

<b><u>SECEP PROGRAM</u></b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>
<b>Re-ED Program</b>	<b>\$292.31</b>	<b>\$52,615.80</b>
<b>Autism Program</b>	<b>\$274.37</b>	<b>\$49,386.60</b>
<b>EBICS Program</b>	<b>\$344.15</b>	<b>\$61,947.00</b>
<b>REACH Program</b>	<b>\$302.46</b>	<b>\$54,442.80</b>
<b>*Note: Based on 180 day schedule</b>		

# LONG-TERM CAPITAL PROJECT STATEMENT

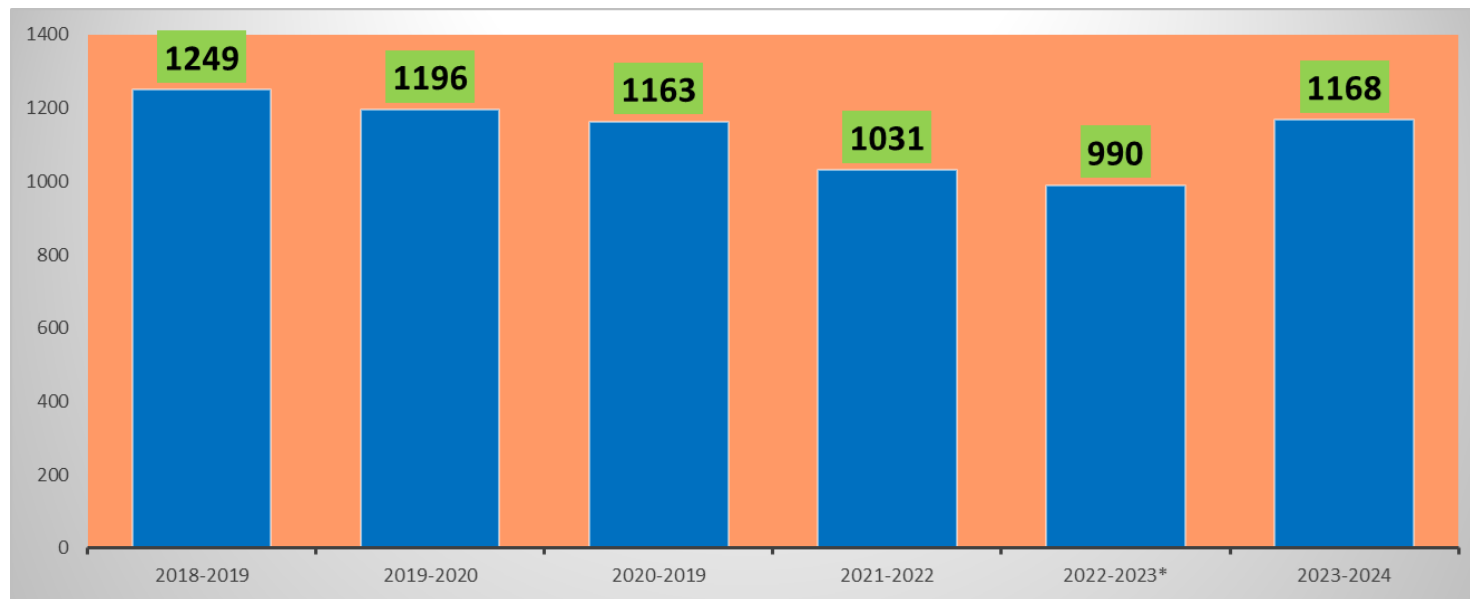
SECEP School Division	"Audited" Funds As of 6/30/2022	Funds Available For Allocations	Current FY-2023 Disbursements	Funds Available as of March 21, 2023
Chesapeake	\$369,838	\$141,225	\$0	\$511,063
Norfolk	\$1,337,929	\$57,987	\$0	\$1,395,916
Portsmouth	\$706,929	\$48,072	\$0	\$755,001
Virginia Beach	\$3,930,222	\$244,626	(\$7,109)	\$4,167,739
Suffolk	\$411,010	\$38,636	\$0	\$449,646
Franklin	\$135,892	\$6,186	\$0	\$142,078
Isle of Wight	\$8,000	\$9,908	\$0	\$17,908
Southampton	\$346,853	\$16,902	\$0	\$363,755
<b>TOTAL</b>	<b>\$7,246,673</b>	<b>\$563,542</b>	<b>(\$7,109)</b>	<b>\$7,803,106</b>

Note: Unexpended funds from the 2022-2023 School Year will be added to the above balances by action of the Joint Board in the 2023-2024 School Year.



# ENROLLMENT HISTORY

## OVERALL PROGRAM

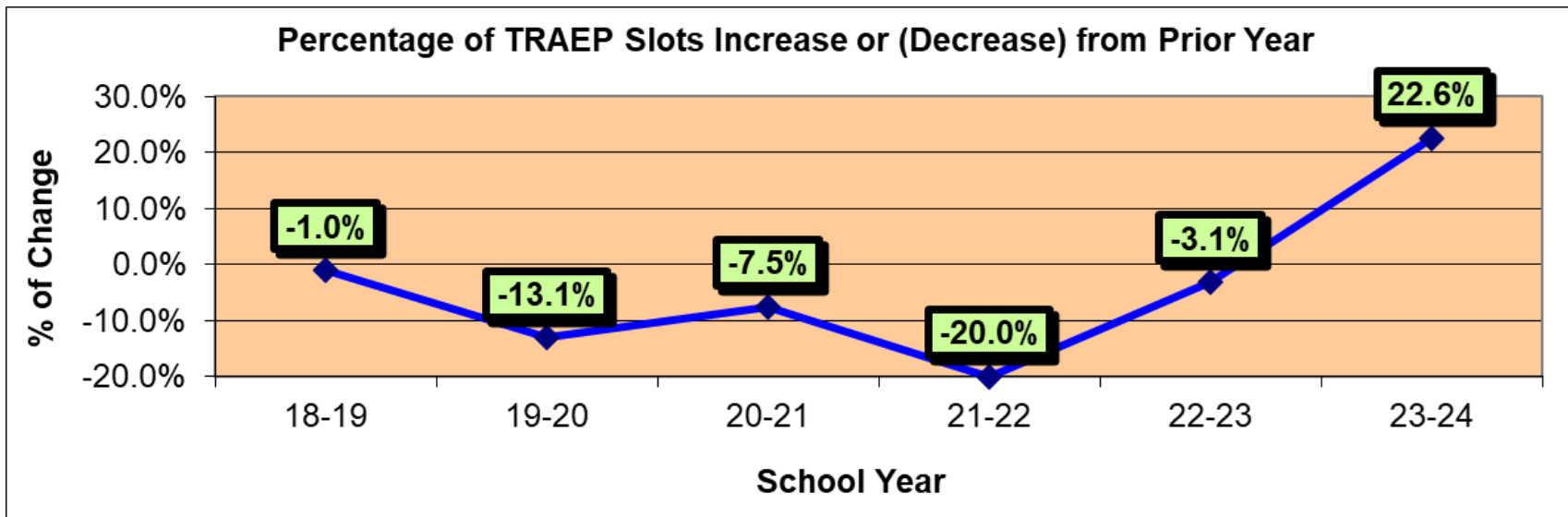
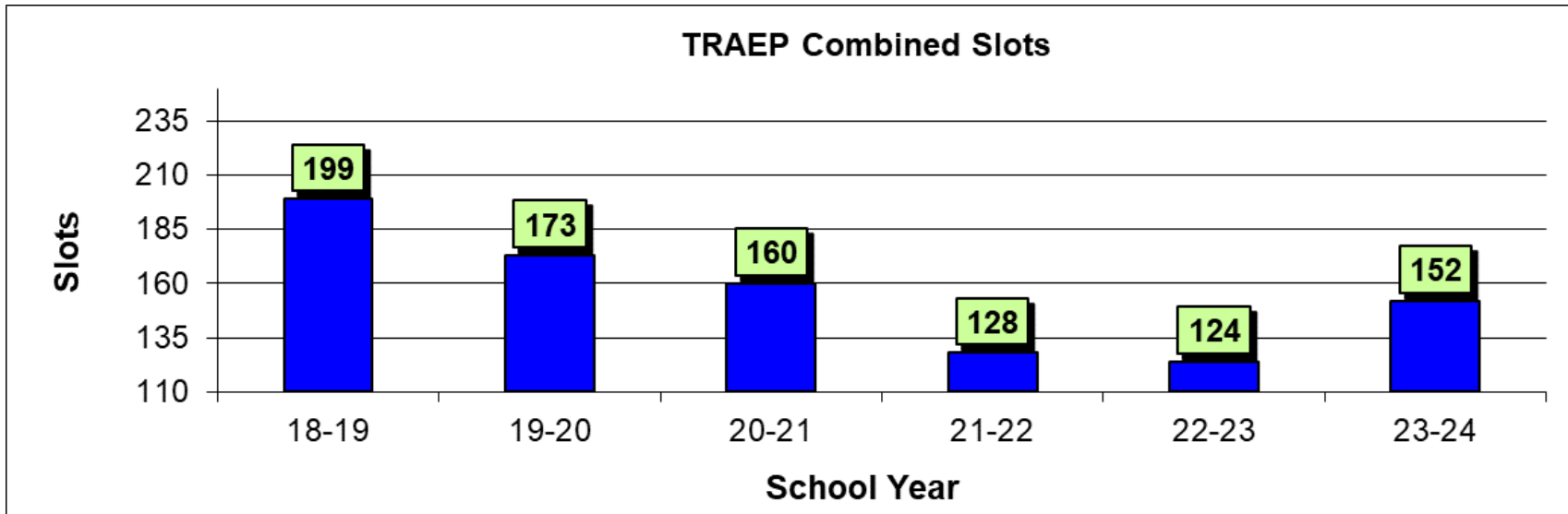


\*Note: Projected Enrollment

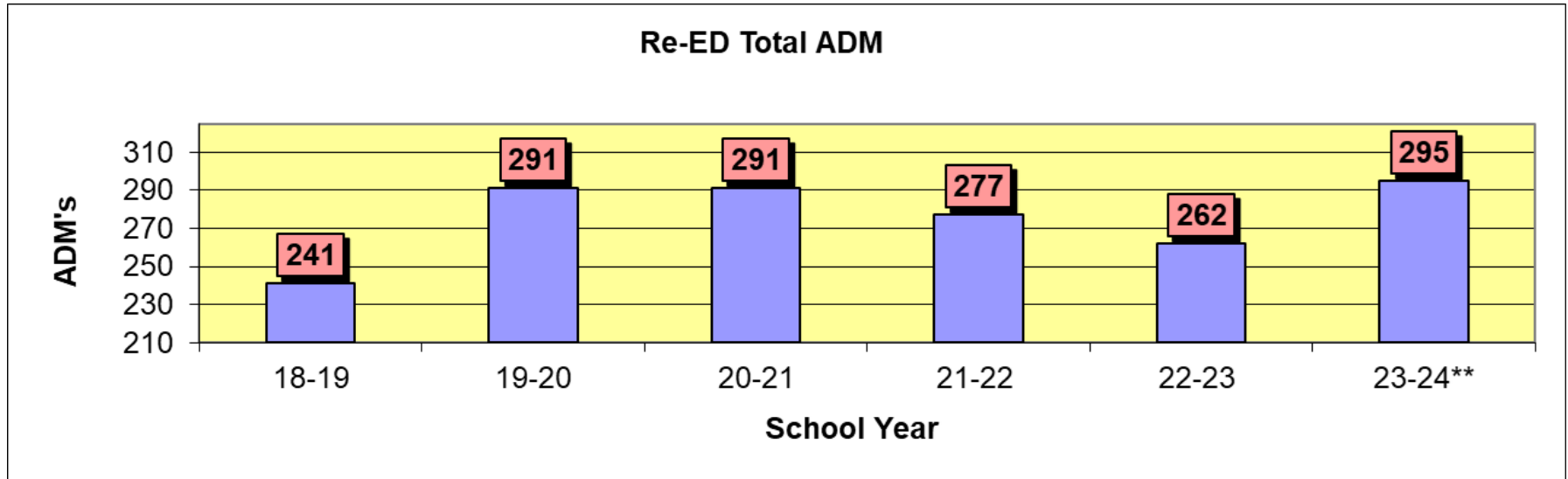
SCHOOL YEAR	ADM / TRAEP SLOTS
2018-2019	1249
2019-2020	1196
2020-2019	1163
2021-2022	1031
2022-2023* Projected	990
2023-2024 Budgeted	1193



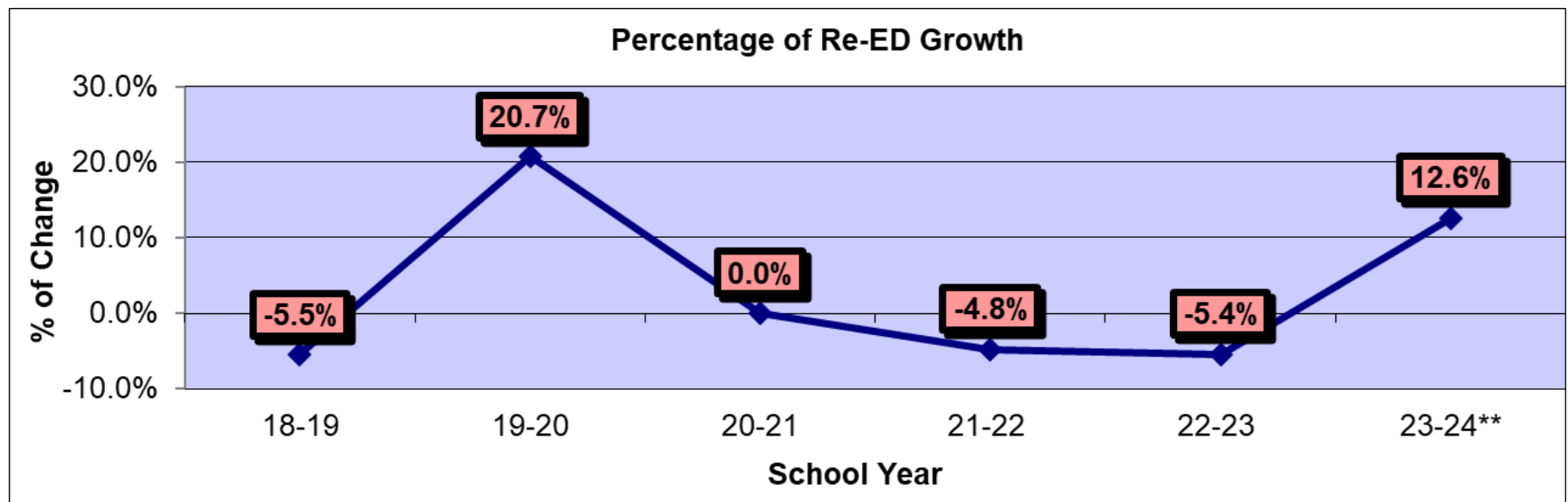
# TRAEP GROWTH CHART



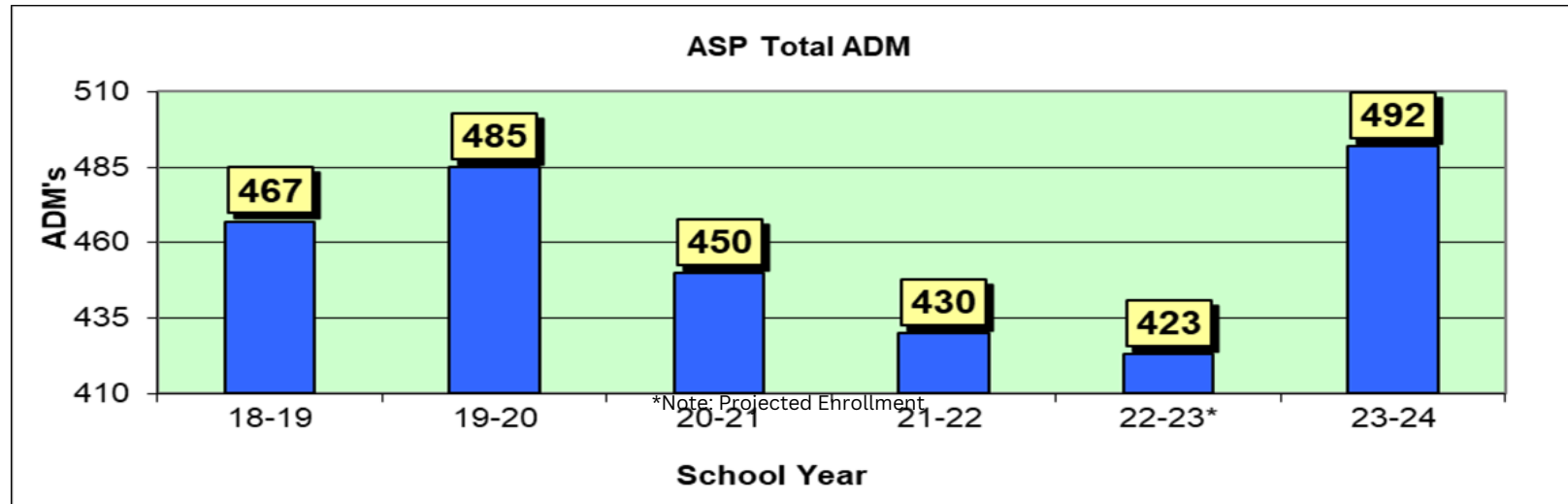
# Re-ED GROWTH CHART



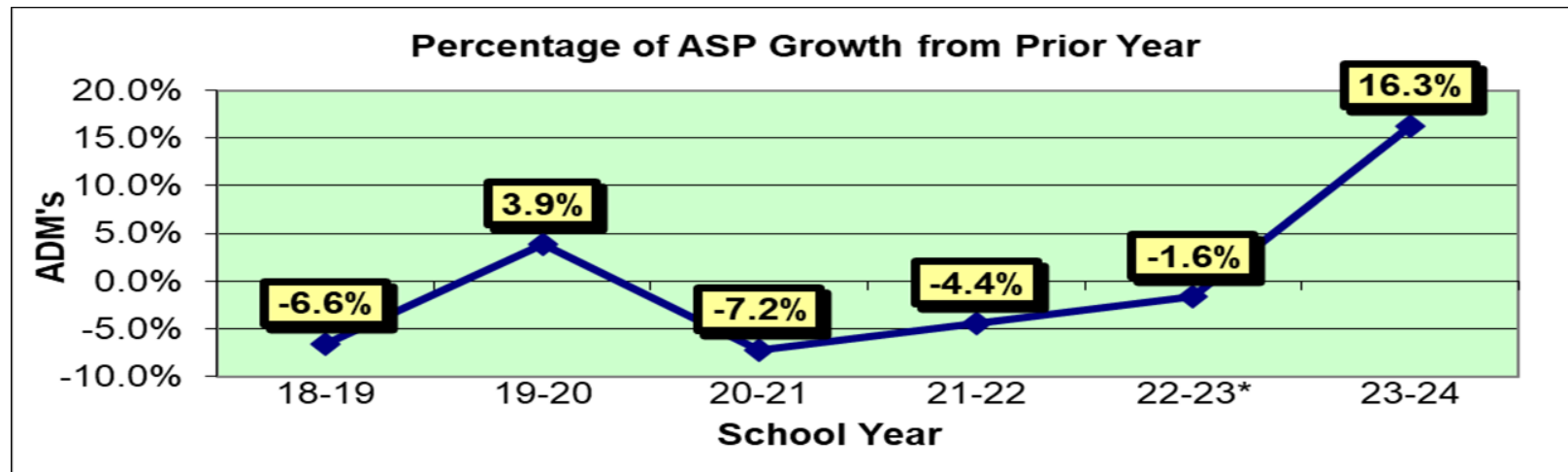
\*Note: Projected Enrollment    \*\*Note: Guarantee



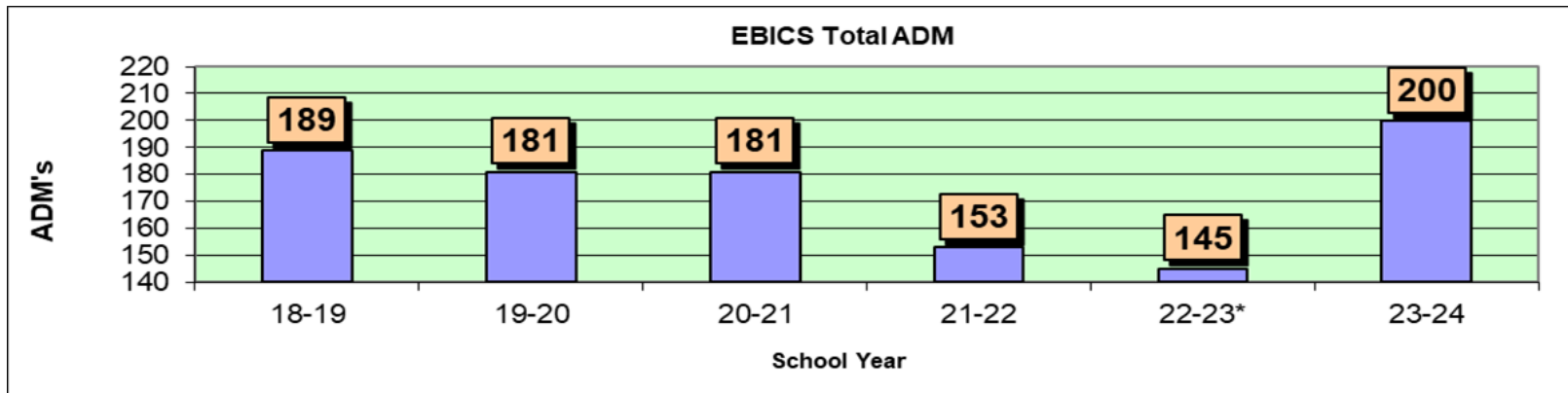
# ASP GROWTH CHART



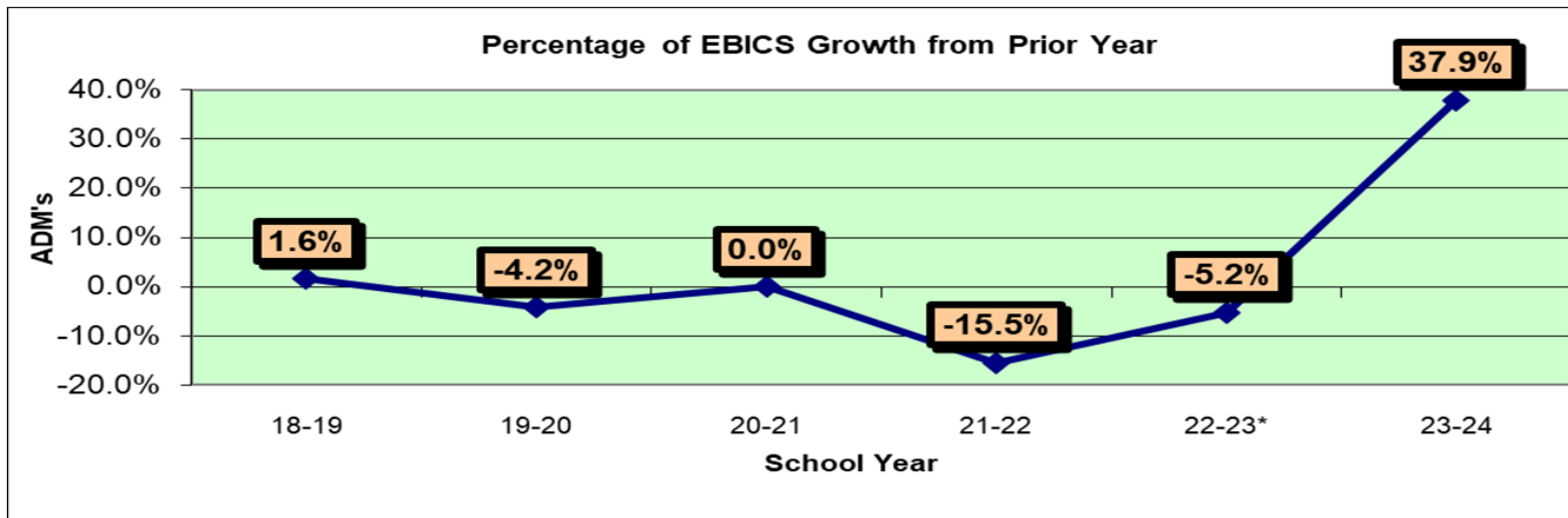
\*Note: Projected Enrollment



# EBICS GROWTH CHART

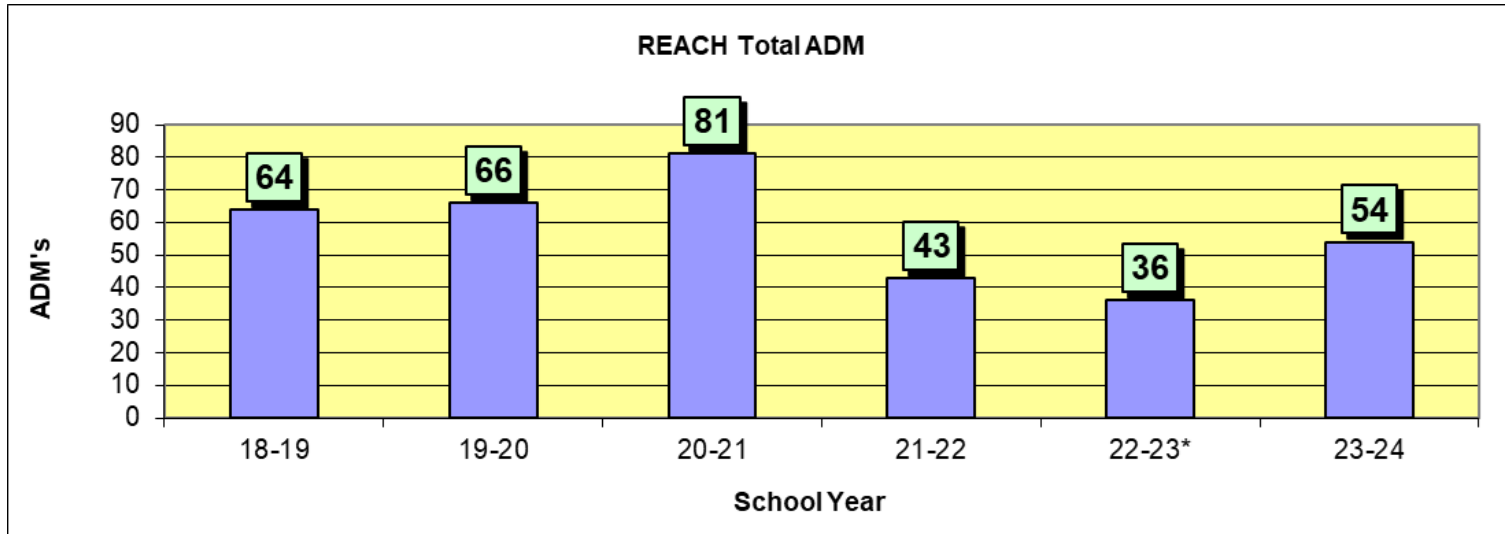


\*Note: Projected Enrollment

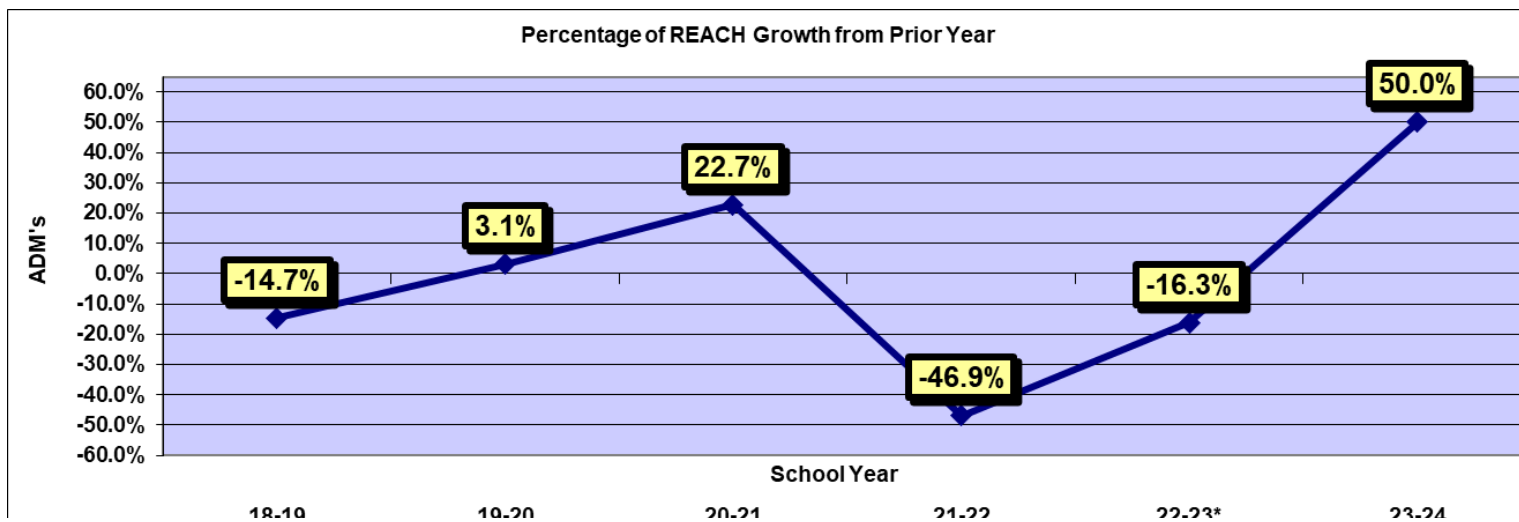




# REACH GROWTH CHART



\*Note: Projected Enrollment



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