

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

## **Budget for Fiscal Year 2017 – 2018**

**May 31, 2017**



## **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.

## **SECEP JOINT BOARD**

**Mr. Thomas Mercer, Sr.  
Chesapeake Public Schools  
Vice-Chairperson**

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Portsmouth Public School  
Member**

**Mr. Robert Holt  
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**Ms. Yvonne Wagner  
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Member**

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Member**

# **SECEP COMMITTEE OF SUPERINTENDENTS**

**Dr. James T. Roberts  
Superintendent  
Chesapeake Public Schools**

**Dr. Elie Bracy III  
Superintendent  
Portsmouth Public Schools**

**Mr. Kelvin Edwards  
Interim Superintendent  
Franklin City Public Schools**

**Dr. Gwendolyn Shannon  
Superintendent  
Southampton Public Schools**

**Dr. Jim Thornton  
Superintendent  
Isle of Wight Public Schools**

**Dr. Deran Whitney  
Executive Officer – SECEP  
Superintendent  
Suffolk Public Schools**

**Dr. Melinda Boone  
Superintendent  
Norfolk Public Schools**

**Dr. Aaron Spence  
Superintendent  
Virginia Beach Public Schools**

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

**Dr. Craig S. Pinello  
Chesapeake Public Schools  
Special Education**

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

**Mrs. Teresa Howington-Vaughan  
Franklin City Public Schools  
Special Education & Alternative  
Education**

**Mr. Thomas Chelgren  
Isle of Wight Public Schools  
Special Education & Alternative  
Education**

**Dr. Janice James-Mitchell  
Norfolk Public Schools  
Special Education**

**Dr. Elsie Harold-Lans  
Norfolk Public Schools  
Alternative Education**

**Dr. Susan Bechtol  
Portsmouth Public Schools  
Special Education**

**Dr. Tonia Taylor  
Southampton Public Schools  
Special Education and  
Alternative Education**

**Dr. Diane Glover  
Suffolk Public Schools  
Special Education**

**Mr. Corey Hamlin  
Suffolk Public Schools  
Alternative Education**

**Dr. Valeka Gatling  
Virginia Beach Public Schools  
Special Education**

**Mr. Mike McGee  
Virginia Beach Public Schools  
Alternative Education**

# **SECEP ADMINISTRATION**

**Mr. David. B. Sadler, M.Ed  
Executive Director**

**Mr. Christopher Old, Ed.S., BCBA  
Assistant Director Human Resources/Support Services**

**Ms. Laura Armstrong, Ed.S., BCBA  
Assistant Director ASP/EBICS/REACH**

**Mr. Greg Jacob, Ed.S., BCBA  
Assistant Director ASP/EBICS**

**Dr. Leigh Butler, Ph.D.  
Assistant Director Re-ED/TRAEP**

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March 29, 2017

## **BUDGET MESSAGE**

Dear Superintendents and Joint Board Members:

On behalf of our SECEP staff, students, and the families we serve, thank you for the support that you provide to the SECEP programs. From my review of several of our partnering divisions' FY 2017-2018 budget proposals, it is clear that the fiscal climate across our region and state continues to present financial challenges to public education. In developing the SECEP budget for the 2017-2018 fiscal year, our goal is to have a budget that allows SECEP, as a premier regional special/alternative education program, to continue providing high quality instructional and behavioral programming, to attract and retain high quality personnel, and to maintain the resources that allow SECEP to operate effectively and efficiently. Our revenue continues to come primarily from student tuition provided by our participating divisions. The only other revenue comes from the Virginia Department of Education grants for the Tidewater Regional Alternative Program (TRAEP) and technology. The proposed SECEP operating budget for the 2017-2018 fiscal year is \$50,896,845, a 1.09% decrease compared to the 2016-2017 operating budget of \$51,459,683.

One of the challenges SECEP faces with the 2017-2018 budget is the steep decline in student average daily membership (ADM) in our Autism Spectrum Program (ASP). This proposed budget is based on a decrease in the ADM for ASP of 50. This decline is attributed to our participating divisions building capacity within their own special education programs to meet the diverse needs of students with autism. This is a positive change as it keeps students in the least restrictive educational environment while allowing them to receive appropriate instruction and educational services. The only SECEP program that we are projecting growth in for the upcoming year is the Educational and Behavioral Interventions for Challenging Students (EBICS) program with a modest ADM increase of eight (8). Overall, SECEP's budgeted ADM will go from 1407 to 1350 for the 2017-2018 fiscal year, an overall net loss in ADM of 57. SECEP will also have a reduction of 12 teacher and administrator positions and 9 instructional classified positions for the 2017-2018 fiscal year. These reductions will occur through attrition, retirement, and re-assignment of personnel.

Regarding compensation increases for 2017-2018 fiscal year, SECEP is aligning salary and wage increases with Norfolk Public Schools (NPS), SECEP's fiscal agent. Norfolk Public Schools completed a Compensation and Wage study in December 2016 that determined their existing salary schedules are competitive within our region, but there are inequities in the step placement of NPS staff on these schedules compared to their years of experience. Rather than providing an across the board salary increase for FY 2017-2018, NPS will be evaluating every employee's years of experience against their current step on the NPS salary/wage schedules. Each employee's compensation increase for the 2017-2018 fiscal year will be tied to increased step placement as NPS realigns to years of experience. To fully implement the study's recommendation, NPS will be making these step adjustments over multiple budget cycles with their personnel.

In light of the NPS Compensation and Wage Study and to realign itself with the NPS salary schedules, SECEP will no longer add an adjustment to the NPS teacher salary schedules as had been approved several years ago by the SECEP Joint Board. Although necessary at the time for SECEP to be competitive in hiring teachers, these adjustments are no longer needed as long as SECEP follows NPS's lead and realigns each employee's step placement with their years of experience. SECEP salary/wage

increases for the 2017-2018 fiscal year will be in the form of movement in steps on the NPS salary/wage schedules. When we apply this initial realignment process to each employee, the effect is a 2.5% increase in overall salary and wage costs. This initial realignment to the NPS salary schedules without the adjustments will allow SECEP to move forward with the alignment of step placement with years of experience in future budget cycles. As with NPS, this will be a multi-year process for SECEP.

Although there is an overall 1.09% decrease in our 2017-2018 proposed budget compared to the 2016-17 SECEP operating budget, there are proposed increases in the program rates of 3.0% to 4.0%. These increases are a result of the 2.5% overall salary/wage increase, a projected 6% increase in Health Care Costs, a 1.66% increase in the employer share of the VRS contribution, and a 74% increase in insurance costs due to an increase in SECEP's Workers' Compensation premium.

For the 2017-2018 school year, the SECEP leadership team and instructional personnel remain committed and excited to work in collaboration with our participating division colleagues in providing high quality educational and behavioral services to the students in need of our specialized services. Although there are no new initiatives built into this proposed budget, SECEP will continue:

- Providing Standards-Based Grading to all K-5 classrooms;
- Enhancing and supporting our teacher mentoring program;
- Supporting the continuation of Project SEARCH even though the research component has ended;
- Supporting innovation and collaboration with business and higher education partners to foster opportunities for community-based instruction and transition worksites;
- Providing additional Safety-Care™ trainers to support ongoing embedded reviews of procedures and techniques with instructional personnel; and
- Reviewing last year's proposed strategic plan for full implementation.

SECEP's continued success as a premiere regional special/alternative education program relies on maintaining high quality educational and behavioral programming along with attracting and retaining high quality instructional personnel. This proposed budget will allow SECEP to continue on its successful trajectory. Through collegial and professional collaboration with our partner school divisions, parents, and other community stakeholders, SECEP will continue to provide exceptional opportunities for our students to discover their pathway to success. By working together as a unified support system, we can successfully meet the individual and unique needs of our diverse student population.

I look forward to discussing this proposed budget with you at our upcoming meeting.

Respectfully,



Executive Director

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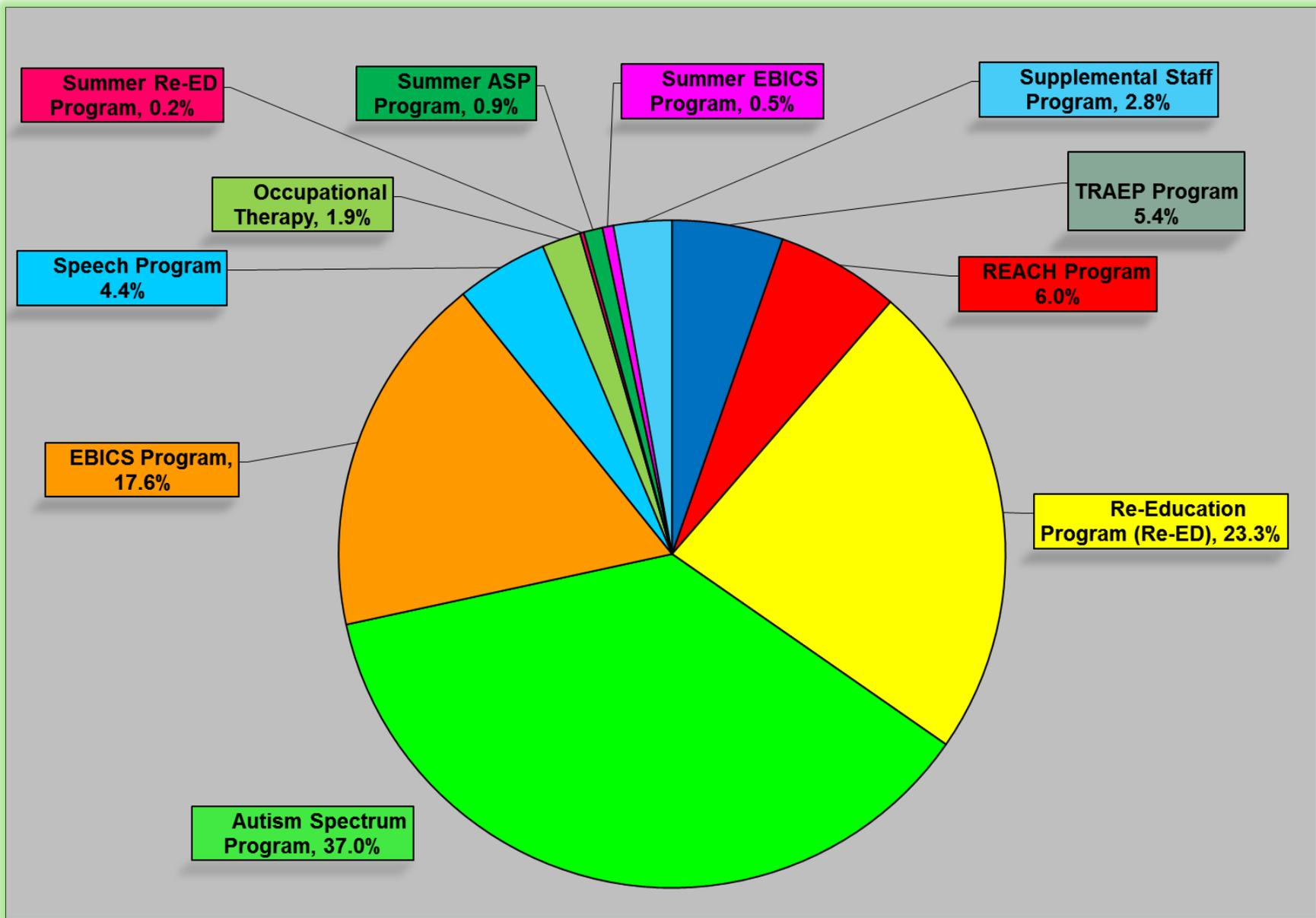
## Summary of Revenue

Program Revenues	Actual 2016	Budgeted 2017	Projected 2017	Budgeted 2018
<b>Tuition Funds</b>				
Chesapeake	\$11,057,621	\$10,924,664	\$11,052,034	\$10,926,269
Franklin	393,766	385,248	387,102	344,140
Isle of Wight	1,325,677	1,313,727	1,312,856	1,472,026
Norfolk	6,419,446	6,351,975	6,399,760	6,406,611
Portsmouth	4,106,868	4,135,660	4,109,051	4,055,137
Southampton	1,590,414	1,737,618	1,567,613	1,760,162
Suffolk	3,549,558	3,604,922	3,515,140	3,545,912
Virginia Beach	19,260,805	19,406,279	19,057,054	19,143,295
Non-SECEP Divisions	1,527,666	2,966,217	1,588,533	2,621,094
<b>Total Tuition Funds</b>	<b>\$49,231,821</b>	<b>\$50,826,310</b>	<b>\$48,989,142</b>	<b>\$50,274,647</b>
<b>Other Funds</b>				
State Alternative Ed. Grant	\$540,814	\$581,373	\$581,373	\$570,198
Technology and Other	52,000	52,000	52,000	52,000
<b>Total Other Funds</b>	<b>\$592,814</b>	<b>\$633,373</b>	<b>\$633,373</b>	<b>\$622,198</b>
<b>Total Revenues</b>	<b>\$49,824,635</b>	<b>\$51,459,683</b>	<b>\$49,622,515</b>	<b>\$50,896,845</b>
<b>Projected Interest Contribution to Long-Term Project Fund</b>	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(Note: Balance of Long-Term Project Funds appear on page D-4)

# Summary of Expenditures

	Actual 2016	Budget 2017	Budget 2018
<b>Expenditures</b>			
TRAEP	\$ 2,364,215	\$ 2,714,141	\$ 2,738,459
REACH	\$ 2,859,922	\$ 3,332,574	\$ 3,047,598
Re-Education Program (Re-ED)	\$ 11,324,750	\$ 11,520,006	\$ 11,854,228
Autism Spectrum Program	\$ 18,658,231	\$ 19,904,332	\$ 18,807,754
EBICS Program	\$ 8,094,134	\$ 8,309,302	\$ 8,960,373
Speech Program	\$ 2,469,473	\$ 2,397,640	\$ 2,264,535
Occupational Therapy	\$ 929,005	\$ 979,497	\$ 957,418
Summer Re-ED Program	\$ 92,762	\$ 114,380	\$ 95,416
Summer ASP Program	\$ 566,777	\$ 515,389	\$ 465,263
Summer EBICS Program	\$ 178,569	\$ 250,065	\$ 271,182
Supplemental Staff Program	\$ 1,457,527	\$1,422,357	\$ 1,434,619
<b>Total Expenditures</b>	<b>\$ 48,995,365</b>	<b>\$ 51,459,683</b>	<b>\$ 50,896,845</b>



# Operating Budget by Program

DESCRIPTION	Salaries and Wages	Employee Benefits	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$1,795,717	\$728,588	\$214,155	\$2,738,459	5.4%
R.E.A.C.H.	2,185,610	620,283	241,705	3,047,598	6.0%
Re-ED Program	7,787,411	3,162,289	904,528	11,854,228	23.3%
ASP Program	12,556,408	5,110,371	1,140,975	18,807,754	37.0%
EBICS Program	6,019,144	2,438,903	502,326	8,960,373	17.6%
Speech Program	1,510,988	613,447	140,100	2,264,535	4.4%
Occupational Therapy	701,500	160,697	95,220	957,418	1.9%
Summer Re-ED Program	80,544	6,672	8,200	95,416	0.2%
Summer ASP Program	386,174	31,989	47,100	465,263	0.9%
Summer EBICS Program	230,535	19,097	21,550	271,182	0.5%
Supplemental Staff Program	980,363	420,156	34,100	1,434,619	2.8%
<b>Total Proposed Operating Budget</b>	<b>\$34,234,395</b>	<b>\$13,312,491</b>	<b>\$3,349,959</b>	<b>\$50,896,845</b>	<b>100.0%</b>

## Operating Budget – All SECEP Programs

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b>Wages and Employee Benefits</b>				
<b>Total Wages</b>	\$33,084,583	\$34,702,660	\$34,219,395	-1.39%
<b>Employee Benefits</b>	11,796,144	13,391,194	13,219,491	-1.28%
<b>Tuition Assistance</b>	39,473	88,000	88,000	0.00%
<b>Total Wages/Benefits</b>	\$44,920,200	\$48,181,854	\$47,526,886	-2.67%
<b>Other Expenditures</b>				
<b>H.R./Medical/Security</b>	142,485	108,720	130,000	19.57%
<b>Audit</b>	24,012	25,950	25,950	0.00%
<b>Maintenance/Repairs</b>	4,119	19,000	19,000	0.00%
<b>Utilities (Elec/Heat/Water/Garb)</b>	19,833	49,355	49,355	0.00%
<b>Postage</b>	17,636	35,500	35,500	0.00%
<b>Communications</b>	153,916	126,460	126,460	0.00%
<b>Insurance</b>	166,729	229,150	400,000	74.56%
<b>Rent</b>	703,483	770,485	770,485	0.00%
<b>Staff Development</b>	69,727	44,550	64,550	44.89%
<b>Local Travel</b>	67,652	94,790	94,790	0.00%
<b>Organizational Membership</b>	0	1,500	1,500	0.00%
<b>Supplies</b>	972,156	766,950	676,950	-11.73%
<b>Equipment</b>	517,665	226,200	176,200	-22.10%
<b>Technology</b>	618,274	246,144	246,144	0.00%
<b>Fiscal/Accounting Services</b>	597,477	533,075	553,075	3.75%
<b>Total Other Expenditures</b>	\$4,075,164	\$3,277,829	\$3,369,959	2.81%
<b>Total Proposed Operating Budget</b>	<b>\$48,995,365</b>	<b>\$51,459,683</b>	<b>\$50,896,845</b>	<b>-1.09%</b>

## Staffing Summary by Position Operating – Budgeted Positions

Positions	<u>Number of Positions</u>		Change From 2017
	Budgeted 2017	Budgeted 2018	
<b>Position Titles:</b>			
Administrative	7.0	7.0	-
Principals	20.0	20.0	-
Assistant Principals	4.0	3.0	(1.0)
Educational Specialists	50.0	47.0	(3.0)
Teachers	264.0	257.0	(7.0)
Speech Therapists	26.5	25.5	(1.0)
Occupational Therapists	7.0	7.0	-
Certified OT Assistant	2.0	2.0	-
School/Community Trainers	28.0	27.0	(1.0)
Teacher Assistants	293.5	285.5	(8.0)
Custodians	1.0	1.0	-
Office Support	16.0	16.0	-
Operations Support			
Professional	10.0	10.0	-
Classified	10.0	10.0	-
<b>Total Employees</b>	<b>739.0</b>	<b>718.0</b>	<b>(21.0)</b>

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018
<b><u>Chesapeake</u></b>				
TRAEP	\$ 326,115	\$ 332,964	\$ 332,964	\$ 344,612
R.E.A.C.H.	293,872	304,661	293,872	314,554
Re-ED	3,249,540	3,084,010	\$ 3,084,010	3,191,983
ASP	3,516,147	3,738,199	3,675,743	3,368,871
EBICS	2,347,944	2,088,202	2,316,872	2,476,485
SPEECH	503,585	530,906	500,358	449,820
OCCUP. THERAPY	277,002	286,099	282,557	263,954
SUMMER	192,055	213,689	213,689	218,018
SUPP STAFF	351,361	345,935	351,969	297,972
<b>TOTAL</b>	<b>\$ 11,057,621</b>	<b>\$ 10,924,664</b>	<b>\$ 11,052,034</b>	<b>\$ 10,926,269</b>
<b><u>Franklin</u></b>				
TRAEP	\$ -	\$ -	\$ -	\$ -
Re-ED	32,495	33,161	32,495	34,322
ASP	160,904	205,772	160,904	177,309
EBICS	127,845	87,008	127,371	90,054
SPEECH	24,579	34,252	23,484	26,460
OCCUP. THERAPY	12,348	12,615	30,410	11,192
SUMMER	5,185	12,438	12,438	4,802
SUPP STAFF	30,410	-	-	-
<b>TOTAL</b>	<b>\$ 393,766</b>	<b>\$ 385,248</b>	<b>\$ 387,102</b>	<b>\$ 344,140</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018
<b><u>Isle of Wight</u></b>				
TRAEP	\$ 93,572	\$ 95,536	\$ 95,536	\$ 98,881
Re-ED	357,449	397,937	397,937	411,869
ASP	387,963	377,249	368,714	461,003
EBICS	298,859	304,529	295,776	315,189
R.E.A.C.H.	37,409	38,083	37,409	78,638
SPEECH	62,225	53,519	61,151	61,740
OCCUP. THERAPY	29,894	30,637	40,096	26,116
SUMMER	16,884	16,237	16,237	18,590
SUPP STAFF	41,422			
<b>TOTAL</b>	<b>\$ 1,325,677</b>	<b>\$ 1,313,727</b>	<b>\$ 1,312,856</b>	<b>\$ 1,472,026</b>
<b><u>Norfolk</u></b>				
TRAEP	\$ 533,382	\$ 544,584	\$ 544,584	\$ 525,418
R.E.A.C.H.	512,093	495,074	510,015	353,873
Re-ED	1,624,770	1,658,070	1,624,770	1,716,120
ASP	2,005,036	1,989,133	1,952,522	2,056,784
EBICS	1,121,672	1,044,101	1,152,506	1,080,648
SPEECH	286,223	288,145	276,278	296,793
OCCUP. THERAPY	81,054	80,198	79,109	82,078
SUMMER	86,213	99,816	99,816	110,758
SUPP STAFF	169,003	152,855	160,160	184,140
<b>TOTAL</b>	<b>\$ 6,419,446</b>	<b>\$ 6,351,975</b>	<b>\$ 6,399,760</b>	<b>\$ 6,406,611</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018
<b><u>Portsmouth</u></b>				
TRAEP	\$ 175,672	\$ 179,360	\$ 179,360	\$ 185,638
R.E.A.C.H.	222,586	228,496	228,821	196,596
Re-ED	1,110,982	1,061,165	1,110,982	1,098,317
ASP	1,288,351	1,337,521	1,293,023	1,241,163
EBICS	864,557	870,084	852,698	900,540
SPEECH	192,451	208,937	189,303	202,860
OCCUP. THERAPY	34,331	33,791	33,168	37,308
SUMMER	60,658	63,451	63,451	33,685
SUPP STAFF	157,280	152,855	158,245	159,030
<b>TOTAL</b>	<b>\$ 4,106,868</b>	<b>\$ 4,135,660</b>	<b>\$ 4,109,051</b>	<b>\$ 4,055,137</b>
<b><u>Southampton</u></b>				
TRAEP	\$ 24,110	\$ 24,616	\$ 24,616	\$ 25,478
Re-ED	227,468	331,614	227,468	274,579
ASP	885,064	891,680	876,841	922,007
EBICS	189,278	217,521	170,302	270,162
SPEECH	93,942	96,334	90,496	99,225
OCCUP. THERAPY	36,677	40,550	40,576	36,375
SUMMER	11,698	16,237	16,237	26,874
SUPP STAFF	122,177	119,066	121,077	105,462
<b>TOTAL</b>	<b>\$ 1,590,414</b>	<b>\$ 1,737,618</b>	<b>\$ 1,567,613</b>	<b>\$ 1,760,162</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018
<b><u>Suffolk</u></b>				
TRAEP	\$ 136,639	\$ 139,508	\$ 139,508	\$ 144,390
R.E.A.C.H.	107,656	114,248	107,655	117,958
Re-ED	1,137,339	1,160,649	1,137,339	1,201,284
ASP	1,164,262	1,166,044	1,113,618	1,063,854
EBICS	668,876	696,067	688,088	720,432
SPEECH	147,527	141,718	143,314	145,971
OCCUP. THERAPY	46,901	49,561	47,846	40,106
SUMMER	52,696	56,678	56,678	68,393
SUPP STAFF	87,662	80,450	81,094	43,524
<b>TOTAL</b>	<b>\$ 3,549,558</b>	<b>\$ 3,604,922</b>	<b>\$ 3,515,140</b>	<b>\$ 3,545,912</b>
<b><u>Virginia Beach</u></b>				
TRAEP	\$ 792,320	\$ 790,200	\$ 790,200	\$ 817,844
R.E.A.C.H.	474,139	533,156	457,434	432,511
Re-ED	3,634,069	3,647,754	3,634,069	3,775,464
ASP	9,512,566	9,499,826	9,502,100	9,113,683
EBICS	2,491,681	2,610,252	2,382,573	2,701,620
SPEECH	1,025,269	1,027,560	994,760	974,610
OCCUP. THERAPY	441,335	443,792	438,221	459,355
SUMMER	394,787	387,129	387,129	349,269
SUPP STAFF	494,639	466,610	470,568	518,940
<b>TOTAL</b>	<b>\$ 19,260,805</b>	<b>\$ 19,406,279</b>	<b>\$ 19,057,054</b>	<b>\$ 19,143,295</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018
<b>Others</b>				
R.E.A.C.H.	\$ 1,398,730	\$ 1,618,857	\$ 1,493,160	\$ 1,553,468
Re-ED ( Growth )	-	132,646	-	137,290
ASP	33,825	685,908	33,195	390,080
EBICS	64,278	391,538	34,665	405,243
SPEECH	5,131	16,270	3,395	7,056
SUMMER	1,348	14,159	-	1,472
SUPP STAFF	22,639	104,586	22,413	125,551
OCCUP. THERAPY	1,715	2,255	1,705	935
<b>TOTAL</b>	<b>\$ 1,527,666</b>	<b>\$ 2,966,217</b>	<b>\$ 1,588,533</b>	<b>\$ 2,621,094</b>
<b>Tuition Funds</b>	<b>\$ 49,231,821</b>	<b>\$ 50,826,310</b>	<b>\$ 48,989,142</b>	<b>\$ 50,274,647</b>

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

# Rate Comparisons

<u>SECEP Programs</u>	<u>2017 Actual</u>	<u>2018 Budgeted</u>	<u>Rate Period</u>	<u>Percent Increase</u>
TRAEP - Regular Education	\$9,380.00	\$9,708.00	yearly	3.50%
TRAEP - Special Education	\$12,308.00	\$12,739.00	yearly	3.50%
R.E.A.C.H (Includes Summer)*	\$211.57	\$218.44	daily	3.25%
R.E.A.C.H - Partial Day	\$106.17	\$109.62	daily	3.25%
Re-ED Program	\$184.23	\$190.68	daily	3.50%
Autism Spectrum Program	\$190.53	\$197.01	daily	3.40%
EBICS Program	\$241.69	\$250.15	daily	3.50%
Speech Program	\$85.63	\$88.20	hourly	3.00%
Occupational Therapy	\$90.11	\$93.27	hourly	3.51%
Summer Re-ED Program	\$17.73	\$18.44	hourly	4.00%
Summer ASP Program	\$21.07	\$21.91	hourly	3.99%
Summer EBICS Program	\$26.58	\$27.64	hourly	3.99%
Supplemental Staff Program	\$16.09	\$16.74	hourly	4.04%

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

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

## TRAEP Budgeted Positions

TRAEP	Number of Positions		Change From 2017
	2017	2018	
<b>Position Titles:</b>			
Administrative	0.40	0.40	0.00
Principals	0.50	0.50	0.00
Assistant Principals	1.00	1.00	0.00
Educational Specialists	5.00	5.00	0.00
Teachers	18.00	18.00	0.00
Teacher Assistants	11.00	10.50	-0.50
Office Support	1.00	1.00	0.00
Custodians	0.50	0.50	0.00
Operations Support			
Professional	0.50	0.50	0.00
Classified	0.50	0.50	0.00
<b>Total Employee</b>	<b>38.40</b>	<b>37.90</b>	<b>-0.50</b>

## TRAEP Budgeted Slots

Division	TRAEP Purchased Slots	Actual Slots 2016	Actual Slots 2017	Actual Slots 2018
	<b>Chesapeake</b>			
Regular Slots		25	25	25
Special Slots		8	8	8
<b>Franklin</b>				
Regular Slots		3	0	0
Special Slots		1	0	0
<b>Isle of Wight</b>				
Regular Slots		2	1	1
Special Slots		7	7	7
<b>Norfolk</b>				
Regular Slots		41	41	41
Special Slots		13	13	10
<b>Portsmouth</b>				
Regular Slots		6	6	6
Special Slots		10	10	10
<b>Southampton</b>				
Regular Slots		0	0	0
Special Slots		1	2	2
<b>Suffolk</b>				
Regular Slots		7	7	7
Special Slots		6	6	6
<b>Virginia Beach</b>				
Regular Slots		60	58	58
Special Slots		20	20	20
<b>Total Regular Slots</b>		<b>144</b>	<b>138</b>	<b>138</b>
<b>Total Special Slots</b>		<b>66</b>	<b>66</b>	<b>63</b>

## TRAEP Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,625,902	1,778,390	1,795,717	1.0%
Employee Benefits	602,746	717,596	724,588	1.0%
Tuition Assistance	-	4,000	4,000	0.0%
<b>Total Wages and Benefits</b>	<b>2,228,648</b>	<b>2,499,986</b>	<b>2,524,304</b>	<b>1.0%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	4,919	5,000	5,000	0.0%
Audit	835	1,475	1,475	0.0%
Maintenance/Repairs	-	3,000	3,000	0.0%
Utilities (Elec/Heat/Water)	1,885	21,855	21,855	0.0%
Postage	614	2,650	2,650	0.0%
Telephone	5,350	6,500	6,500	0.0%
Insurance	5,796	13,000	13,000	0.0%
Rent	22,868	55,000	55,000	0.0%
Staff Development	2,424	2,250	2,250	0.0%
Local Travel	220	1,250	1,250	0.0%
Organizational Membership	-	500	500	0.0%
Supplies	31,332	35,000	35,000	0.0%
Equipment	17,996	12,500	12,500	0.0%
Technology	21,516	20,000	20,000	0.0%
Fiscal & accounting services	19,812	34,175	34,175	0.0%
<b>Total Other Expenditures</b>	<b>135,567</b>	<b>214,155</b>	<b>214,155</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 2,364,215</b>	<b>2,714,141</b>	<b>2,738,459</b>	<b>0.9%</b>

## TRAEP-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects **2.5%** increase in wages along with an increase in health care costs, VRS contributions and Workers' Compensation Insurance.

**Note:** All other costs were adjusted to more accurately represent actual expenses **without** increasing the overall amount of "Other Expenditures" with the exceptions of those mention above.

## TRAEP Operating Revenue

<u>TRAEP</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
<b>Tuition Funds</b>	\$2,081,809	\$2,106,768	\$2,106,768	\$2,142,261	1.7%
<b>State Alternative Ed. Grant Funds</b>	\$540,814	\$581,373	\$581,373	\$570,198	-1.9%
<b>Other Funds</b>	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
<b>Total Revenues</b>	<b>\$2,648,623</b>	<b>\$2,714,141</b>	<b>\$2,714,141</b>	<b>\$2,738,459</b>	<b>0.9%</b>

**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	Projected			School	Projected		
<u>Year</u>		<u>Slots</u>	<u>Rate</u>	<u>Year</u>		<u>Slots</u>	<u>Rate</u>
2016-2017	\$1,294,440	138	\$9,380	2016-2017	\$812,328	66	\$12,308
2017-2018	\$1,339,704	138	\$9,708	2017-2018	\$802,557	63	\$12,739

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

## REACH Budgeted Positions

<u>REACH</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
<b>Position Titles:</b>			
Administrative	1.00	1.00	0.00
Principals	1.00	1.00	0.00
Educational Specialists	3.00	3.00	0.00
Occupational Therapist	1.00	1.00	0.00
Speech Therapist	1.00	1.00	0.00
Teachers	10.00	9.00	-1.00
Teacher Assistants	22.00	20.00	-2.00
Office Support	1.00	1.00	0.00
Operations Support			
Professional	1.00	1.00	0.00
Classified	1.00	1.00	0.00
<b>Total Employees</b>	<b>42.00</b>	<b>39.00</b>	<b>-3.00</b>

## Budgeted ADM

<u>REACH</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
<u>Division</u>	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>
Chesapeake	8	9	8
Norfolk	14	12	9
Portsmouth	6	5	5
Suffolk	3	4	3
Virginia Beach	13	10	11
Isle of Wight	1	2	2
Others	36	33	37
<b>TOTAL ADM</b>	<b>81</b>	<b>75</b>	<b>75</b>

## REACH Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,545,015	1,726,328	1,523,283	-11.8%
Employee Benefits	599,965	696,589	614,658	-11.8%
Contracted Services	435,817	662,327	662,327	0.0%
Tuition Assistance	1,822	5,625	5,625	0.0%
<b>Total Wages and Benefits</b>	<b>2,582,619</b>	<b>3,090,869</b>	<b>2,805,893</b>	<b>-9.2%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	8,887	14,700	14,700	0.0%
Audit	1,791	2,600	2,600	0.0%
Postage	1,315	4,500	4,500	0.0%
Telephone	11,479	9,000	9,000	0.0%
Insurance	12,435	17,000	17,000	0.0%
Rent	53,970	57,235	57,235	0.0%
Staff Development	5,201	3,750	3,750	0.0%
Local Travel	615	1,200	1,200	0.0%
Supplies	54,327	40,000	40,000	0.0%
Equipment	38,612	15,000	15,000	0.0%
Technology	46,164	36,720	36,720	0.0%
Fiscal & accounting services	42,507	40,000	40,000	0.0%
<b>Total Other Expenditures</b>	<b>277,303</b>	<b>241,705</b>	<b>241,705</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 2,859,922</b>	<b>3,332,574</b>	<b>3,047,598</b>	<b>-8.6%</b>

## REACH-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects 2.5% increase in wages along with an increase in health care costs, VRS contributions and Workers' Compensation Insurance.

**Note:** All other costs were adjusted to more accurately represent actual expenses **without** increasing the overall amount of "Other Expenditures" with the exceptions of those mention above.

## REACH Operating Revenue

<u>REACH</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$3,046,485	\$3,332,574	\$2,879,110	\$3,047,598	-8.6%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$3,046,485</b>	<b>\$3,332,574</b>	<b>\$2,879,110</b>	<b>\$3,047,598</b>	<b>-8.6%</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 Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Daily Rate</u>
Full-Time	2016-2017	\$3,237,021	85	180	\$211.57
Full-Time	2017-2018	\$2,948,940	75	180	\$218.44
Part-Time	2016-2017	\$95,553	5	180	\$106.17
Part-Time	2017-2018	\$98,658	5	180	\$109.62

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

## Re-ED Budgeted Positions

<u>RE-ED</u> Position Titles:	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
Administrative	2.00	2.00	0.00
Principals	3.50	4.50	1.00
Assistant Principals	3.00	2.00	-1.00
Educational Specialists	15.00	14.00	-1.00
Teachers	82.00	83.00	1.00
Physical Education Teachers	5.00	5.00	0.00
School Community Trainers	2.00	1.00	-1.00
Teacher Assistants	26.00	26.00	0.00
Custodians	0.50	0.50	0.00
Office Support	7.00	7.00	0.00
Operations Support			
Professional	2.50	2.50	0.00
Classified	2.50	2.50	0.00
<b>Total Employee</b>	<b>151.00</b>	<b>150.00</b>	<b>-1.00</b>

## Budgeted ADM

<u>RE-ED</u> Division	<u>Actual</u> <u>ADM</u> <u>2016</u>	<u>Projected</u> <u>ADM</u> <u>2017</u>	<u>Guaranteed</u> <u>&amp; Growth ADM</u> <u>2018</u>
Chesapeake	89	94	93
Franklin	1	0	1
Isle of Wight	11	11	12
Norfolk	38	38	50
Portsmouth	28	28	32
Southampton	7	4	8
Suffolk	29	28	35
Virginia Beach	98	85	110
Others-Growth	0	0	4
<b>TOTAL ADM</b>	<b>301</b>	<b>288</b>	<b>345</b>

## Re- ED Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 7,420,543	7,569,683	7,787,411	2.9%
Employee Benefits	2,860,678	3,054,434	3,142,289	2.9%
Tuition Assistance	19,000	20,000	20,000	0.0%
<b>Total Wages and Benefits</b>	<b>10,300,221</b>	<b>10,644,117</b>	<b>10,949,700</b>	<b>2.9%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	32,297	25,850	32,234	24.7%
Audit	6,508	7,300	7,300	0.0%
Maintenance/Repairs-Veh.	4,119	16,000	16,000	0.0%
Utilities (Elec/Heat/Water/Garbage)	17,948	27,500	27,500	0.0%
Postage	4,780	10,000	10,000	0.0%
Telephone	41,722	37,600	37,600	0.0%
Insurance	45,191	55,750	107,005	91.9%
Rent	178,302	214,250	214,250	0.0%
Staff Development	18,900	10,575	16,575	56.7%
Local Travel	4,456	10,340	10,340	0.0%
Organizational Membership	-	1,000	1,000	0.0%
Supplies	208,454	178,600	158,600	-11.2%
Equipment	140,288	75,200	60,200	-19.9%
Technology	167,089	75,924	75,924	0.0%
Fiscal & accounting services	154,475	130,000	130,000	0.0%
<b>Total Other Expenditures</b>	<b>1,024,529</b>	<b>875,889</b>	<b>904,528</b>	<b>3.3%</b>
<b>Total Operating Budget</b>	<b>\$ 11,324,750</b>	<b>11,520,006</b>	<b>11,854,228</b>	<b>2.9%</b>

## Re-ED-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects **2.5%** increase in wages along with an increase in health care costs, VRS contributions and Workers' Compensation Insurance.

**Note:** All other costs were adjusted to more accurately represent actual expenses **without** increasing the overall amount of "Other Expenditures" with the exceptions of those mention above.

## Re-ED Operating Revenue

<u>RE-ED</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$11,374,112	\$11,507,006	\$11,507,006	\$11,841,228	2.9%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
<b>Total Revenues</b>	<b>\$11,387,112</b>	<b>\$11,520,006</b>	<b>\$11,520,006</b>	<b>\$11,854,228</b>	<b>2.9%</b>

**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>
2016-2017	\$11,507,006	347.0	180	\$184.23
2017-2018	\$11,841,228	345.0	180	\$190.68

**AUTISM SPECTRUM  
PROGRAM  
(ASP)**

## ASP Budgeted Positions

<u>ASP</u> Position Titles:	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
Administrative	2.40	2.40	0.00
Principals	10.00	8.00	-2.00
Educational Specialists	19.00	17.00	-2.00
Teachers	105.00	96.00	-9.00
Teacher Assistants	196.00	183.50	-12.50
Office Support	4.00	4.00	0.00
Custodians	0.00	0.00	0.00
Operations Support			
Professional	3.50	3.50	0.00
Classified	3.50	3.50	0.00
<b>Total Employee</b>	<b>343.40</b>	<b>317.90</b>	<b>-25.50</b>

## Budgeted ADM

<u>ASP</u> Division	<u>Actual</u> <u>ADM</u> <u>2016</u>	<u>Estimated</u> <u>ADM</u> <u>2017</u>	<u>Budgeted</u> <u>ADM</u> <u>2018</u>
Chesapeake	105	90	95
Franklin	5	4	5
Isle of Wight	11	13	13
Norfolk	60	57	58
Portsmouth	38	35	35
Southampton	26	26	26
Suffolk	35	32	30
Virginia Beach	278	258	257
Others-Growth	1	1	11
<b>TOTAL ADM</b>	<b>559</b>	<b>516</b>	<b>530</b>

## ASP Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 12,507,869	13,365,604	12,542,158	-6.2%
Employee Benefits	4,736,088	5,385,068	5,060,871	-6.0%
Tuition Assistance	6,975	43,750	43,750	0.0%
<b>Total Wages and Benefits</b>	<b>17,250,932</b>	<b>18,794,422</b>	<b>17,646,779</b>	<b>-6.1%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	64,349	42,000	52,640	25.3%
Audit	8,450	8,900	8,900	0.0%
Postage	6,206	11,750	11,750	0.0%
Telephone	54,163	46,260	46,260	0.0%
Insurance	58,674	87,000	172,425	98.2%
Rent	254,638	260,500	260,500	0.0%
Staff Development	24,538	15,000	25,000	66.7%
Local Travel	28,757	48,500	48,500	0.0%
Supplies	306,968	275,000	225,000	-18.2%
Equipment	182,182	75,000	50,000	-33.3%
Technology	217,814	55,000	55,000	0.0%
Fiscal & accounting services	200,560	185,000	205,000	10.8%
<b>Total Other Expenditures</b>	<b>1,407,299</b>	<b>1,109,910</b>	<b>1,160,975</b>	<b>4.6%</b>
<b>Total Operating Budget</b>	<b>\$ 18,658,231</b>	<b>19,904,332</b>	<b>18,807,754</b>	<b>-5.5%</b>

## ASP-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects **2.5%** increase in wages along with an increase in health care costs, VRS contributions and Workers' Compensation Insurance.

**Note:** All other costs were adjusted to more accurately represent actual expenses **without** increasing the overall amount of "Other Expenditures" with the exceptions of those mention above.

## ASP Operating Revenue

<u>ASP</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$18,954,117	\$19,891,332	\$17,696,426	\$18,794,754	-5.5%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
<b>Total Revenues</b>	<b>\$18,967,117</b>	<b>\$19,904,332</b>	<b>\$17,709,426</b>	<b>\$18,807,754</b>	<b>-5.5%</b>

**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>
2016-2017	\$19,891,332	580	180	\$190.53
2017-2018	\$18,794,754	530	180	\$197.01

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

## EBICS Budgeted Positions

<b><u>EBICS</u></b>	<b><u>Number of Positions</u></b>		<b>Change</b>
	<b>2017</b>	<b>2018</b>	<b>From 2017</b>
<b>Position Titles:</b>			
Administrative	1.00	1.00	0.00
Principals	5.00	6.00	1.00
Educational Specialists	8.00	8.00	0.00
Teachers	44.00	46.00	2.00
School/Community Trainer	26.00	26.00	0.00
Teacher Assistants	38.50	45.50	7.00
Custodians	0.00	0.00	0.00
Office Support	2.00	2.00	0.00
Operations Support			
Professional	1.50	1.50	0.00
Classified	1.50	1.50	0.00
<b>Total Employee</b>	<b>127.50</b>	<b>137.50</b>	<b>10.00</b>

## Budgeted ADM

<b><u>EBICS</u></b>	<b>Actual</b>	<b>Estimated</b>	<b>Budgeted</b>
	<b>ADM</b>	<b>ADM</b>	<b>ADM</b>
<b>Division</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Chesapeake	55	55	55
Franklin	3	3	2
Isle of Wight	7	7	7
Norfolk	26	27	24
Portsmouth	20	20	20
Southampton	4	4	6
Suffolk	16	16	16
Virginia Beach	57	55	60
Others-Growth	2	1	9
<b>TOTAL ADM</b>	<b>190</b>	<b>188</b>	<b>199</b>

## EBICS Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 5,318,329	5,564,110	6,019,144	8.2%
Employee Benefits	1,998,359	2,245,167	2,428,778	8.2%
Tuition Assistance	4,511	10,125	10,125	0.0%
<b>Total Wages and Benefits</b>	<b>7,321,199</b>	<b>7,819,402</b>	<b>8,458,047</b>	<b>8.2%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	23,619	15,000	19,256	28.4%
Audit	4,759	4,000	4,000	0.0%
Postage	3,495	5,000	5,000	0.0%
Telephone	30,508	20,000	20,000	0.0%
Insurance	33,049	40,650	74,820	84.1%
Rent	143,429	128,000	128,000	0.0%
Staff Development	13,820	8,750	12,750	45.7%
Local Travel	19,150	16,500	16,500	0.0%
Supplies	162,833	100,000	80,000	-20.0%
Equipment	102,617	30,000	20,000	-33.3%
Technology	122,687	40,000	40,000	0.0%
Fiscal & accounting services	112,969	82,000	82,000	0.0%
<b>Total Other Expenditures</b>	<b>772,935</b>	<b>489,900</b>	<b>502,326</b>	<b>2.5%</b>
<b>Total Operating Budget</b>	<b>\$ 8,094,134</b>	<b>8,309,302</b>	<b>8,960,373</b>	<b>7.8%</b>

## EBICS-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects **2.5%** increase in wages along with an increase in health care costs, VRS contributions and Workers' Compensation Insurance.

**Note:** All other costs were adjusted to more accurately represent actual expenses **without** increasing the overall amount of "Other Expenditures" with the exceptions of those mention above.

## EBICS-Operating Revenue

<u>EBICS</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$8,174,991	\$8,309,302	\$8,180,790	\$8,960,373	7.8%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$8,174,991</b>	<b>\$8,309,302</b>	<b>\$8,180,790</b>	<b>\$8,960,373</b>	<b>7.8%</b>

**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>
2016-2017	\$8,309,302	191	180	\$241.69
2017-2018	\$8,960,373	199	180	\$250.15

# **SPEECH PROGRAM**

## SPEECH Budgeted Positions

<u>SPEECH</u>	<u>Number of Positions</u>		<u>Change From 2017</u>
	<u>2017</u>	<u>2018</u>	
<b>Position Titles:</b>			
Administrative	0.16	0.16	0.00
Principal	0.00	0.00	0.00
Speech Therapists	25.50	24.50	-1.00
Operations Support			
Professional	0.50	0.50	0.00
Classified	0.50	0.50	0.00
<b>Total Employee</b>	<b>26.66</b>	<b>25.66</b>	<b>-1.00</b>

## Budgeted Hours

<u>SPEECH</u>	<u>Actual Hours 2016</u>	<u>Estimated Hours 2017</u>	<u>Budgeted Hours 2018</u>
<b>Division</b>			
Chesapeake	5,966	6,109	5,100
Franklin	291	283	300
Isle of Wight	737	748	700
Norfolk	3,391	3,366	3,365
Portsmouth	2,280	2,317	2,300
Southampton	1,113	1,085	1,125
Suffolk	1,748	1,748	1,655
Virginia Beach	12,146	12,169	11,050
Others-Growth	61	40	80
<b>TOTAL HOURS</b>	<b>27,733</b>	<b>27,865</b>	<b>25,675</b>

## SPEECH Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,704,302	1,606,400	1,510,988	-5.9%
Employee Benefits	564,752	647,390	609,697	-5.8%
Contracted Services	-	-	-	0.0%
Tuition Assistance	7,166	3,750	3,750	0.0%
<b>Total Wages and Benefits</b>	<b>2,276,220</b>	<b>2,257,540</b>	<b>2,124,435</b>	<b>-5.9%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	6,004	4,000	4,000	0.0%
Audit	1,183	1,125	1,125	0.0%
Postage	869	1,000	1,000	0.0%
Telephone	7,581	4,500	4,500	0.0%
Insurance	8,212	12,000	12,000	0.0%
Rent	35,641	38,000	38,000	0.0%
Staff Development	3,434	1,975	1,975	0.0%
Local Travel	11,355	12,500	12,500	0.0%
Supplies	34,918	26,000	26,000	0.0%
Equipment	25,499	5,000	5,000	0.0%
Technology	30,485	6,000	6,000	0.0%
Fiscal & accounting services	28,072	28,000	28,000	0.0%
<b>Total Other Expenditures</b>	<b>193,253</b>	<b>140,100</b>	<b>140,100</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 2,469,473</b>	<b>2,397,640</b>	<b>2,264,535</b>	<b>-5.6%</b>

## SPEECH-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects 2.5% increase in wages along with an increase in health care costs, VRS contributions and Workers' Compensation Insurance.

**Note:** All other costs were adjusted to more accurately represent actual expenses **without** increasing the overall amount of "Other Expenditures" with the exceptions of those mention above.

## SPEECH Operating Revenue

<u>SPEECH</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$2,340,932	\$2,397,640	\$2,457,693	\$2,264,535	-5.6%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$2,340,932</b>	<b>\$2,397,640</b>	<b>\$2,457,693</b>	<b>\$2,264,535</b>	<b>-5.6%</b>

**Hourly Rate:**

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

<b>School Year</b>	<b>Budgeted Revenue</b>	<b>Budgeted Hours</b>	<b>Hourly Rate</b>
2016-2017	\$2,397,640	28,000	\$85.63
2017-2018	\$2,264,535	25,675	\$88.20

# **OCCUPATIONAL THERAPY PROGRAM**

## OT Budgeted Positions

<u>Occupational Therapy</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
<b>Position Titles:</b>			
<b>Administrative</b>	0.07	0.07	0.00
<b>Therapists</b>	6.00	6.00	0.00
<b>Certified OT Assistant</b>	2.00	2.00	0.00
<b>Operations Support</b>			
<b>Professional</b>	0.50	0.50	0.00
<b>Classified</b>	0.50	0.50	0.00
<b>Total Employee</b>	<b>9.07</b>	<b>9.07</b>	<b>0.00</b>

## Budgeted Hours

<u>Occupational Therapy</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
	<u>Hours</u>	<u>Hours</u>	<u>Hours</u>
<b>Division</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Chesapeake</b>	3,112	2,830	2,830
<b>Franklin</b>	139	120	120
<b>Isle of Wight</b>	336	280	280
<b>Norfolk</b>	911	880	880
<b>Portsmouth</b>	386	400	400
<b>Southampton</b>	412	390	390
<b>Suffolk</b>	527	430	430
<b>Virginia Beach</b>	4,959	4,925	4,925
<b>Others-Growth</b>	19	15	10
<b>TOTAL HOURS</b>	<b>10,801</b>	<b>10,270</b>	<b>10,265</b>

## OT Operating Expenses

<u>Occupational Therapy</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>% Change</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 398,438	413,982	398,250	-3.8%
Employee Benefits	124,777	167,045	160,697	-3.8%
Contracted Services	324,097	302,500	302,500	0.0%
Tuition Assistance	-	750	750	0.0%
<b>Total Wages and Benefits</b>	<b>847,312</b>	<b>884,277</b>	<b>862,198</b>	<b>-2.5%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	2,410	2,170	2,170	0.0%
Audit	486	550	550	0.0%
Postage	357	600	600	0.0%
Telephone	3,113	2,600	2,600	0.0%
Insurance	3,372	3,750	3,750	0.0%
Rent	14,635	17,500	17,500	0.0%
Staff Development	1,410	2,250	2,250	0.0%
Local Travel	3,099	4,500	4,500	0.0%
Supplies	18,294	22,300	22,300	0.0%
Equipment	10,471	13,500	13,500	0.0%
Technology	12,519	12,500	12,500	0.0%
Fiscal & accounting services	11,527	13,000	13,000	0.0%
<b>Total Other Expenditures</b>	<b>81,693</b>	<b>95,220</b>	<b>95,220</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 929,005</b>	<b>979,497</b>	<b>957,418</b>	<b>-2.3%</b>

## OT Operating Revenue

<u>Occupational Therapy</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$961,259	\$979,497	\$925,430	\$957,418	-2.3%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$961,259</b>	<b>\$979,497</b>	<b>\$925,430</b>	<b>\$957,418</b>	<b>-2.3%</b>

**Hourly Rate:**

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

<b>School Year</b>	<b>Budgeted Revenue</b>	<b>Average # Hours</b>	<b>Hourly Rate</b>
2016-2017	\$979,497	10,870	\$90.11
2017-2018	\$957,418	10,265	\$93.27

# **Re-EDUCATION SUMMER PROGRAM**

## Re-ED Summer Budgeted Positions

<u>Re-ED</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
<b>Position Titles:</b>			
Principals	2.00	2.00	0.00
Program Support	3.00	3.00	0.00
Teachers	16.00	16.00	0.00
Teacher Assistants	4.00	4.00	0.00
<b>Total Employee</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>

## Budgeted ADM

<u>Re-Ed Summer</u>	<b>Actual ADM 2016</b>	<b>Actual ADM 2017</b>	<b>Budgeted ADM 2018</b>
<b>Division</b>			
Chesapeake	27	31	31
Franklin	0	0	0
Isle of Wight	2	1	1
Norfolk	8	8	8
Portsmouth	6	3	3
Southampton	2	2	2
Suffolk	10	9	9
Virginia Beach	36	21	23
<b>TOTAL ADM</b>	<b>91</b>	<b>75</b>	<b>77</b>

## Re-ED Summer Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 76,888	98,057	80,544	-17.9%
Employee Benefits	7,725	8,123	6,672	-17.9%
<b>Total Wages and Benefits</b>	<b>84,613</b>	<b>106,180</b>	<b>87,216</b>	<b>-17.9%</b>
<b><u>Other Expenditures</u></b>				
Supplies	6,866	6,500	6,500	0.0%
Fiscal and accounting services	1,283	1,700	1,700	0.0%
<b>Total Other Expenditures</b>	<b>8,149</b>	<b>8,200</b>	<b>8,200</b>	<b>0.0%</b>
<b>Total Proposed Operating Budget</b>	<b>\$ 92,762</b>	<b>114,380</b>	<b>95,416</b>	<b>-16.6%</b>

## Re-ED Summer Operating Revenue

<u>Re-Ed Summer</u>	<u>Actual Revenue</u> 2016	<u>Budgeted</u> Revenue 2017	<u>Projected</u> Revenue 2017	<u>Budgeted</u> Revenue 2018	<u>% Change</u> from 2017
Tuition Funds	\$107,012	\$114,380	\$89,385	\$95,416	-16.6%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$107,012</b>	<b>\$114,380</b>	<b>\$89,385</b>	<b>\$95,416</b>	<b>-16.6%</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</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>
2016-2017	\$114,380	96	21	3.20	\$17.73
2017-2018	\$95,416	77	21	3.20	\$18.44

# **AUTISM SPECTRUM SUMMER PROGRAM**

## ASP Summer Budgeted Positions

<u>ASP</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
<b>Position Titles:</b>			
Principals	6.50	6.50	0.00
Program Support	10.50	10.50	0.00
Teachers	63.00	63.00	0.00
Teacher Assistants	107.00	107.00	0.00
Office Support	1.00	1.00	0.00
<b>Total Employee</b>	<b>188.00</b>	<b>188.00</b>	<b>0.00</b>

## Budgeted ADM

<u>ASP Summer</u>	<u>Actual</u> <u>ADM</u> <u>2016</u>	<u>Actual</u> <u>ADM</u> <u>2017</u>	<u>Budgeted</u> <u>ADM</u> <u>2018</u>
<b>Division</b>			
Chesapeake	71	67	69
Franklin	2	2	2
Isle of Wight	6	8	8
Norfolk	38	41	42
Portsmouth	19	9	9
Southampton	5	9	9
Suffolk	18	25	25
Virginia Beach	181	149	151
Other	0	1	1
<b>TOTAL ADM</b>	<b>340</b>	<b>311</b>	<b>316</b>

## ASP Summer Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 478,513	432,465	386,174	-10.7%
Employee Benefits	44,902	35,824	31,989	-10.7%
<b>Total Wages and Benefits</b>	<b>523,415</b>	<b>468,289</b>	<b>418,163</b>	<b>-10.7%</b>
<b><u>Other Expenditures</u></b>				
Supplies	37,589	40,000	40,000	0.0%
Fiscal and accounting services	5,773	7,100	7,100	0.0%
<b>Total Other Expenditures</b>	<b>43,362</b>	<b>47,100</b>	<b>47,100</b>	<b>0.0%</b>
<b>Total Proposed Operating Budget</b>	<b>\$ 566,777</b>	<b>515,389</b>	<b>465,263</b>	<b>-9.7%</b>

## ASP Summer Operating Revenue

<u>ASP Summer</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$481,446	\$515,389	\$440,596	\$465,263	-9.7%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$481,446</b>	<b>\$515,389</b>	<b>\$440,596</b>	<b>\$465,263</b>	<b>-9.7%</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>Budgeted Enrollment</u>	<u>School Days</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2016-2017	\$515,389	364	21	3.20	\$21.07
2017-2018	\$465,263	316	21	3.20	\$21.91

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

## EBICS Summer Budgeted Positions

<u>EBICS</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
<b>Position Titles:</b>			
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
<b>Total Employee</b>	<b>78.00</b>	<b>78.00</b>	<b>0.00</b>

## Budgeted ADM

<u>EBICS Summer</u>	<u>Actual</u> <u>ADM</u> <u>2016</u>	<u>Actual</u> <u>ADM</u> <u>2017</u>	<u>Budgeted</u> <u>ADM</u> <u>2018</u>
<b>Division</b>			
Chesapeake	34	40	42
Franklin	2	1	1
Isle of Wight	3	3	3
Norfolk	13	20	21
Portsmouth	15	9	9
Southampton	2	6	6
Suffolk	9	11	11
Virginia Beach	53	51	53
<b>TOTAL ADM</b>	<b>131</b>	<b>141</b>	<b>146</b>

## EBICS Summer Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 144,906	211,033	230,535	9.2%
<b>Employee Benefits</b>	15,028	17,481	19,097	9.2%
<b>Total Wages and Benefits</b>	159,934	228,515	249,632	9.2%
<b><u>Other Expenditures</u></b>				
<b>Supplies</b>	15,840	18,550	18,550	0.0%
<b>Fiscal and accounting services</b>	2,795	3,000	3,000	0.0%
<b>Total Other Expenditures</b>	18,635	21,550	21,550	0.0%
<b>Total Proposed Operating Budget</b>	\$ 178,569	250,065	271,182	8.4%

## EBICS Summer Operating Revenue

<u>EBICS</u> <u>Summer</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$233,064	\$250,065	\$233,064	\$271,182	8.4%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$233,064</b>	<b>\$250,065</b>	<b>\$233,064</b>	<b>\$271,182</b>	<b>8.4%</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</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>
2016-2017	\$250,065	140	21	3.20	\$26.58
2017-2018	\$271,182	146	21	3.20	\$27.64

# **SUPPLEMENTAL STAFF PROGRAM**

## SUPPLEMENTAL Budgeted Positions

<u>Supplemental</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2017</u>	<u>2018</u>	<u>From 2017</u>
<b>Districts</b>			
Chesapeake	13.00	13.00	0.00
Norfolk	8.00	8.00	0.00
Portsmouth	8.00	8.00	0.00
Southampton	5.00	5.00	0.00
Suffolk	2.00	2.00	0.00
Virginia Beach	24.00	24.00	0.00
Growth	6.00	6.00	0.00
<b>Total All Districts</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>

## Budgeted Hours

<u>Supplemental</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
<u>Division</u>	<u>Hours</u>	<u>Hours</u>	<u>Hours</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Chesapeake</b>	21,837	17,700	17,800
<b>Norfolk</b>	10,504	10,900	11,000
<b>Portsmouth</b>	9,775	9,500	9,500
<b>Southampton</b>	7,593	6,300	6,300
<b>Suffolk</b>	5,448	2,600	2,600
<b>Virginia Beach</b>	30,742	31,000	31,000
<b>Others-Growth</b>	5,872	7,500	7,500
<b>TOTAL HOURS</b>	<b>91,771</b>	<b>85,500</b>	<b>85,700</b>

## SUPPLEMENTAL Operating Expenses

	Actual 2016	Budget 2017	Budget 2018	% Change From 2017
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,103,961	971,780	980,363	0.9%
Employee Benefits	241,124	416,477	420,156	0.9%
<b>Total Wages and Benefits</b>	<b>1,345,085</b>	<b>1,388,257</b>	<b>1,400,519</b>	<b>0.9%</b>
<b><u>Other Expenditures</u></b>				
Supplies	94,735	25,000	25,000	0.0%
Fiscal & Accounting Services	17,707	9,100	9,100	0.0%
<b>Total Other Expenditures</b>	<b>112,442</b>	<b>34,100</b>	<b>34,100</b>	<b>0.0%</b>
<b>Total Proposed Operating Budget</b>	<b>\$ 1,457,527</b>	<b>1,422,357</b>	<b>1,434,619</b>	<b>0.9%</b>

## SUPPLEMENTAL Operating Revenue

<u>Supplemental</u>	Actual Revenue 2016	Budgeted Revenue 2017	Projected Revenue 2017	Budgeted Revenue 2018	% Change from 2017
Tuition Funds	\$1,476,594	\$1,422,357	\$1,375,695	\$1,434,619	0.9%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$1,476,594</b>	<b>\$1,422,357</b>	<b>\$1,375,695</b>	<b>\$1,434,619</b>	<b>0.9%</b>

**Daily Tuition Rate:**

Hourly Rate = Budgeted amount divided by total hours.

<b>School Year</b>	<b>Budgeted Revenue</b>	<b>Average # Hours</b>	<b>Hourly Rate</b>
2016-2017	\$1,422,357	88,400	\$16.09
2017-2018	\$1,434,619	85,700	\$16.74

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<b>Reimbursement Rates</b>		
<b>School Division</b>	<b>Composite Index*</b>	<b>Rate of Reimbursement</b>
Chesapeake	0.3439	0.6561
Franklin	0.2930	0.7070
Isle of Wight	0.4011	0.5989
Norfolk	0.2988	0.7012
Portsmouth	0.2506	0.7494
Southampton	0.2856	0.7144
Suffolk	0.3409	0.6591
Virginia Beach	0.3925	0.6075
* 2016-2018 Composite Index of Local Ability to Pay-Updated December, 2015.		

### **REIMBURSEMENT RATES**

SECEP is a State approved regional program. The school systems request reimbursement from the State three times a year for student tuition costs from State approved regional programs. Tuition costs for students who attend SECEP's REACH, Re-ED, ASP, 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 funded accordingly.

## DIVISION COST FOR SECEP PLACEMENT

<b>Chesapeake Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
	<b>Re-ED Program</b>	<b>\$190.68</b>	\$34,322.40	65.61%	\$22,518.93	\$11,803.47
	<b>Autism Program</b>	<b>\$197.01</b>	\$35,461.80	65.61%	\$23,266.49	\$12,195.31
	<b>EBICS Program</b>	<b>\$250.15</b>	\$45,027.00	65.61%	\$29,542.21	\$15,484.79
	<b>REACH Program</b>	<b>\$218.44</b>	\$39,319.20	65.61%	\$25,797.33	\$13,521.87
*Note: Based on 180 day schedule						
<b>Franklin Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
	<b>Re-ED Program</b>	<b>\$190.68</b>	\$34,322.40	70.70%	\$24,265.94	\$10,056.46
	<b>Autism Program</b>	<b>\$197.01</b>	\$35,461.80	70.70%	\$25,071.49	\$10,390.31
	<b>EBICS Program</b>	<b>\$250.15</b>	\$45,027.00	70.70%	\$31,834.09	\$13,192.91
*Note: Based on 180 day schedule						
<b>Isle of Wight Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
	<b>Re-ED Program</b>	<b>\$190.68</b>	\$34,322.40	59.89%	\$20,555.69	\$13,766.71
	<b>Autism Program</b>	<b>\$197.01</b>	\$35,461.80	59.89%	\$21,238.07	\$14,223.73
	<b>EBICS Program</b>	<b>\$250.15</b>	\$45,027.00	59.89%	\$26,966.67	\$18,060.33
	<b>REACH Program</b>	<b>\$218.44</b>	\$39,319.20	59.89%	\$23,548.27	\$15,770.93
*Note: Based on 180 day schedule						
<b>Norfolk Public Schools</b>		<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
	<b>Re-ED Program</b>	<b>\$190.68</b>	\$34,322.40	70.12%	\$24,066.87	\$10,255.53
	<b>Autism Program</b>	<b>\$197.01</b>	\$35,461.80	70.12%	\$24,865.81	\$10,595.99
	<b>EBICS Program</b>	<b>\$250.15</b>	\$45,027.00	70.12%	\$31,572.93	\$13,454.07
	<b>REACH Program</b>	<b>\$218.44</b>	\$39,319.20	70.12%	\$27,570.62	\$11,748.58
*Note: Based on 180 day schedule						

## DIVISION COST FOR SECEP PLACEMENT

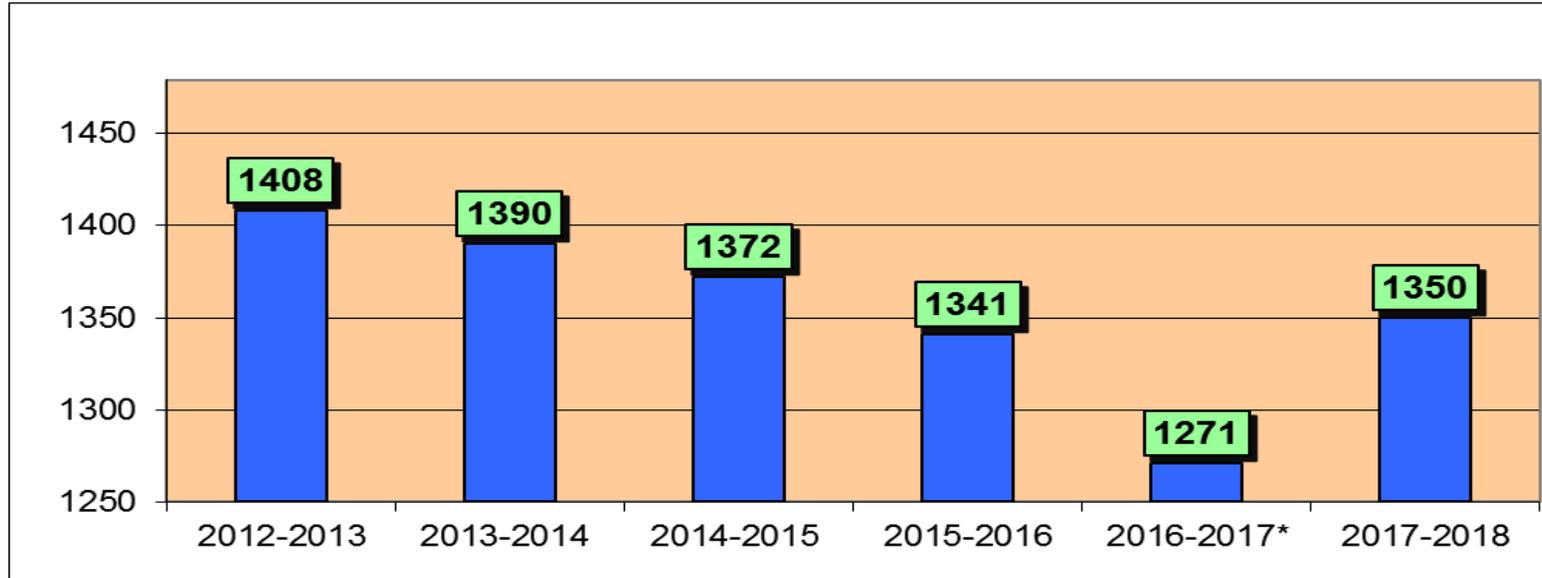
Portsmouth Public Schools		DAILY RATE	PER STUDENT YEARLY COST *	% STATE REIMBURSEMENT	AMOUNT OF REIMBURSEMENT	DIVISIONS ACTUAL COST
	Re-ED Program	\$190.68	\$34,322.40	74.94%	\$25,721.21	\$8,601.19
	Autism Program	\$197.01	\$35,461.80	74.94%	\$26,575.07	\$8,886.73
	EBICS Program	\$250.15	\$45,027.00	74.94%	\$33,743.23	\$11,283.77
	REACH Program	\$218.44	\$39,319.20	74.94%	\$29,465.81	\$9,853.39
*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	\$190.68	\$34,322.40	71.44%	\$24,519.92	\$9,802.48
	Autism Program	\$197.01	\$35,461.80	71.44%	\$25,333.91	\$10,127.89
	EBICS Program	\$250.15	\$45,027.00	71.44%	\$32,167.29	\$12,859.71
	REACH Program	\$218.44	\$39,319.20	71.44%	\$28,089.64	\$11,229.56
*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	\$190.68	\$34,322.40	65.91%	\$22,621.89	\$11,700.51
	Autism Program	\$197.01	\$35,461.80	65.91%	\$23,372.87	\$12,088.93
	EBICS Program	\$250.15	\$45,027.00	65.91%	\$29,677.30	\$15,349.70
	REACH Program	\$218.44	\$39,319.20	65.91%	\$25,915.28	\$13,403.92
*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	\$190.68	\$34,322.40	60.75%	\$20,850.86	\$13,471.54
	Autism Program	\$197.01	\$35,461.80	60.75%	\$21,543.04	\$13,918.76
	EBICS Program	\$250.15	\$45,027.00	60.75%	\$27,353.90	\$17,673.10
	REACH Program	\$218.44	\$39,319.20	60.75%	\$23,886.41	\$15,432.79
*Note: Based on 180 day schedule						

**LONG-TERM CAPITAL PROJECT STATEMENT**  
as of 3/29/2017

<b>Secep Site School Division</b>	<b>"Audited" Funds At 6/30/2016</b>	<b>"PENDING"</b>	<b>Current FY-2017 Disbursements</b>	<b>"PENDING"</b>
		<b>Board Approval March 29, 2017</b>		<b>Funds Available At 3/31/2017</b>
<b>Chesapeake</b>	\$298,898	\$174,582	\$0	\$473,480
<b>Norfolk</b>	\$677,426	\$101,353	(\$4,350)	\$774,429
<b>Portsmouth</b>	\$376,998	\$64,841	(\$123,438)	\$318,401
<b>Virginia Beach</b>	\$2,449,253	\$304,097	\$0	\$2,753,350
<b>Suffolk</b>	\$408,841	\$56,042	(\$6,800)	\$458,083
<b>Franklin</b>	\$95,952	\$6,217	\$0	\$102,169
<b>Isle of Wight</b>	\$54,469	\$20,930	\$0	\$75,399
<b>Southampton</b>	\$172,337	\$25,110	\$0	\$197,447
<b>TOTAL</b>	<b>\$4,534,174</b>	<b>\$753,172</b>	<b>(\$134,588)</b>	<b>\$5,152,758</b>

**Note:** Unexpended funds from the 2016-2017 School Year will be added to the above balances by action of the Joint Board.

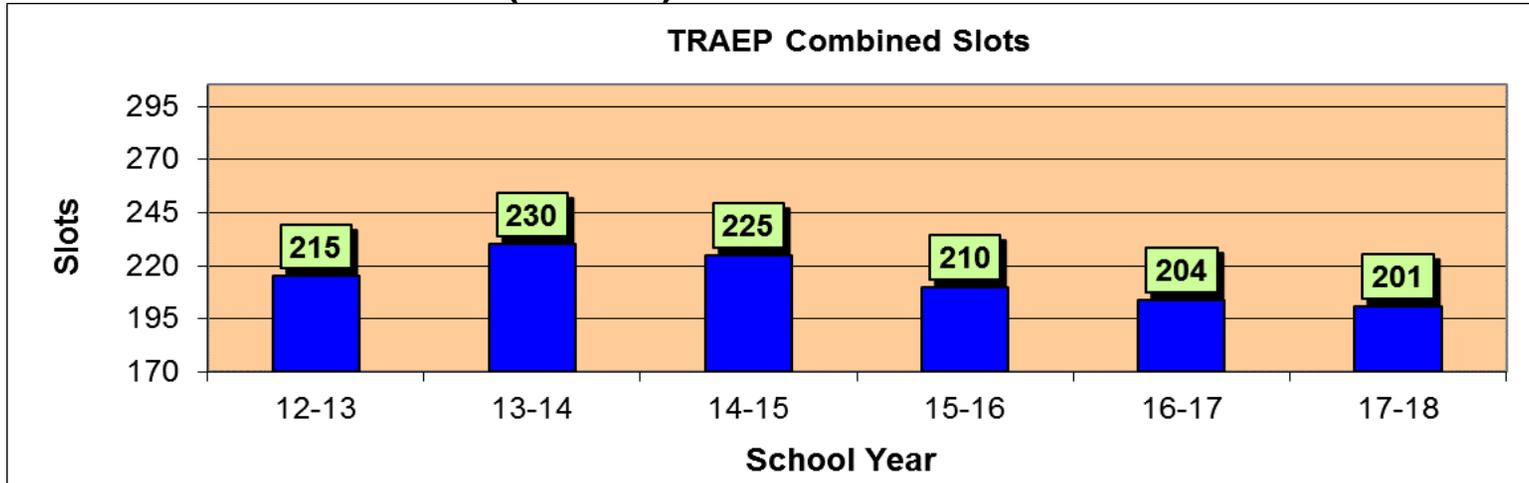
## ENROLLMENT HISTORY - OVERALL PROGRAM



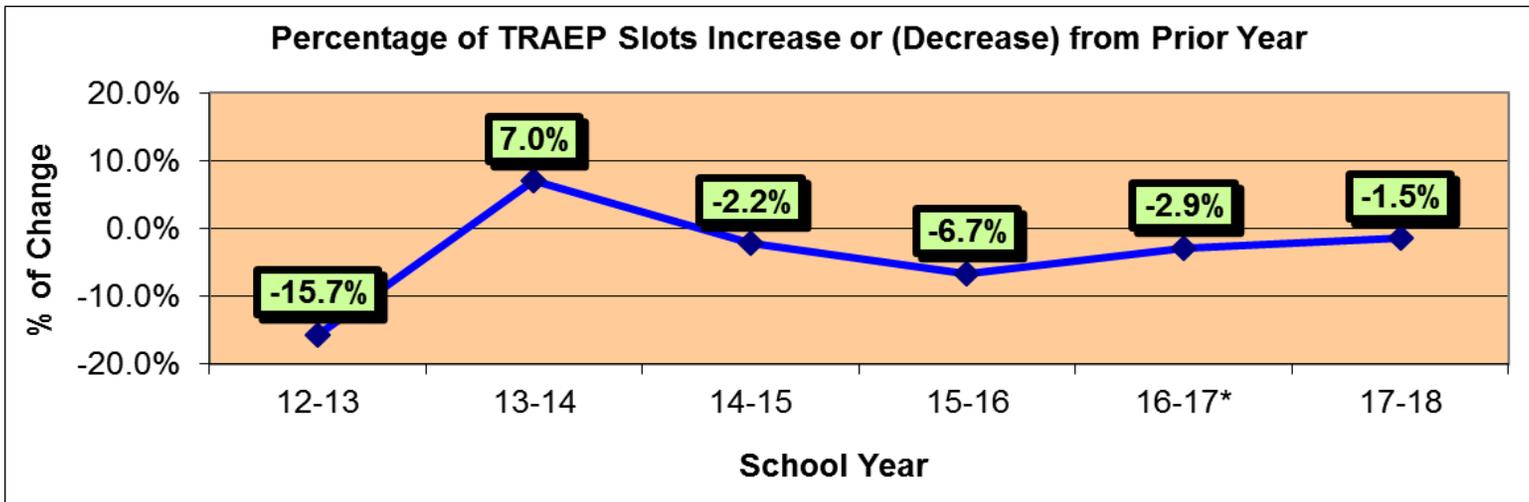
\*Note: Projected Enrollment

SCHOOL YEAR	ADM / TRAEP SLOTS
2012-2013	1408
2013-2014	1390
2014-2015	1372
2015-2016	1341
2015-2016* Projected	1271
2016-2017 Budgeted	1350

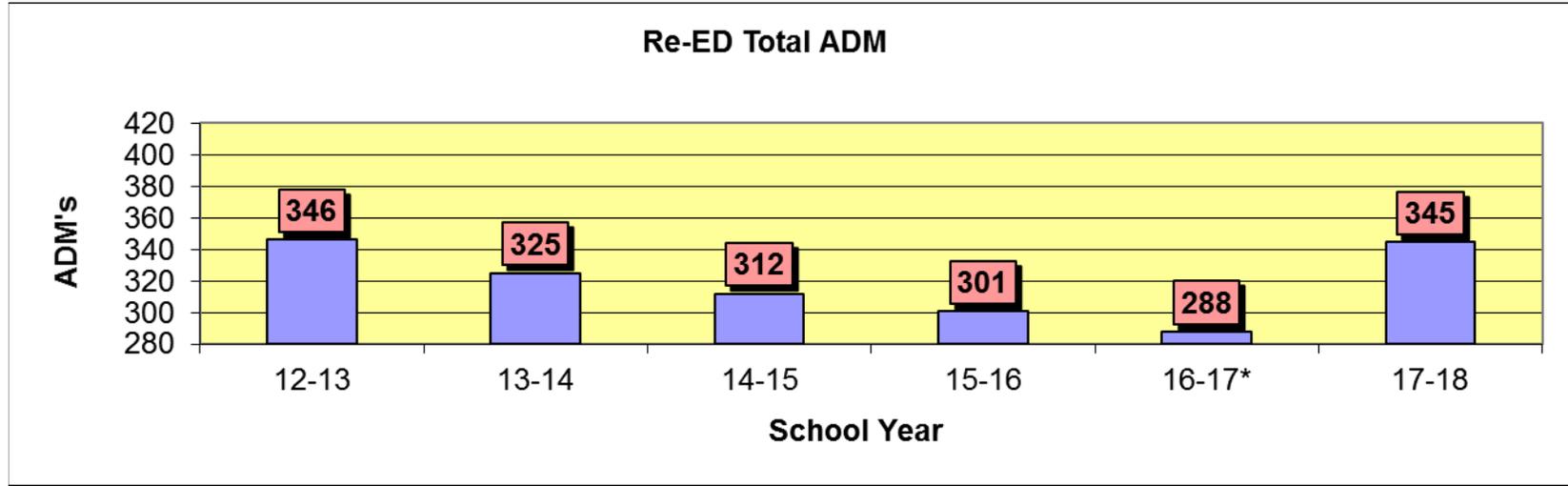
## TIDEWATER REGIONAL ALTERNATIVE EDUCATION PROGRAM (TRAEP) GROWTH CHART



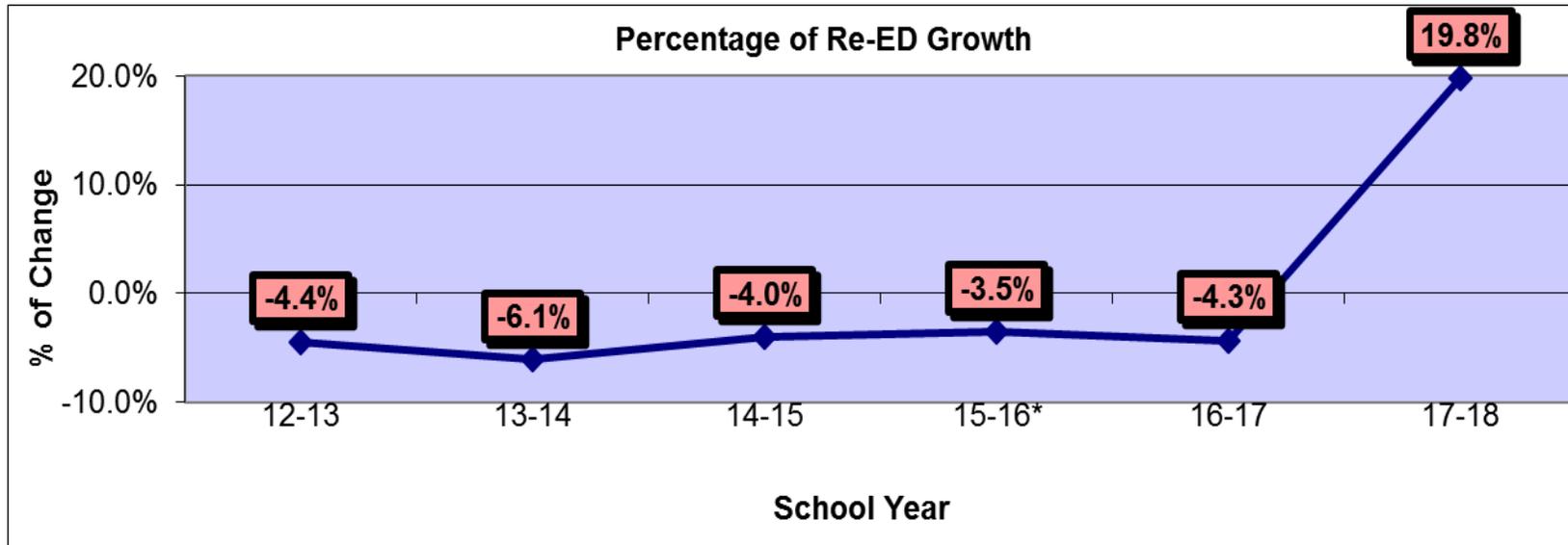
\*Note: Projected Enrollment



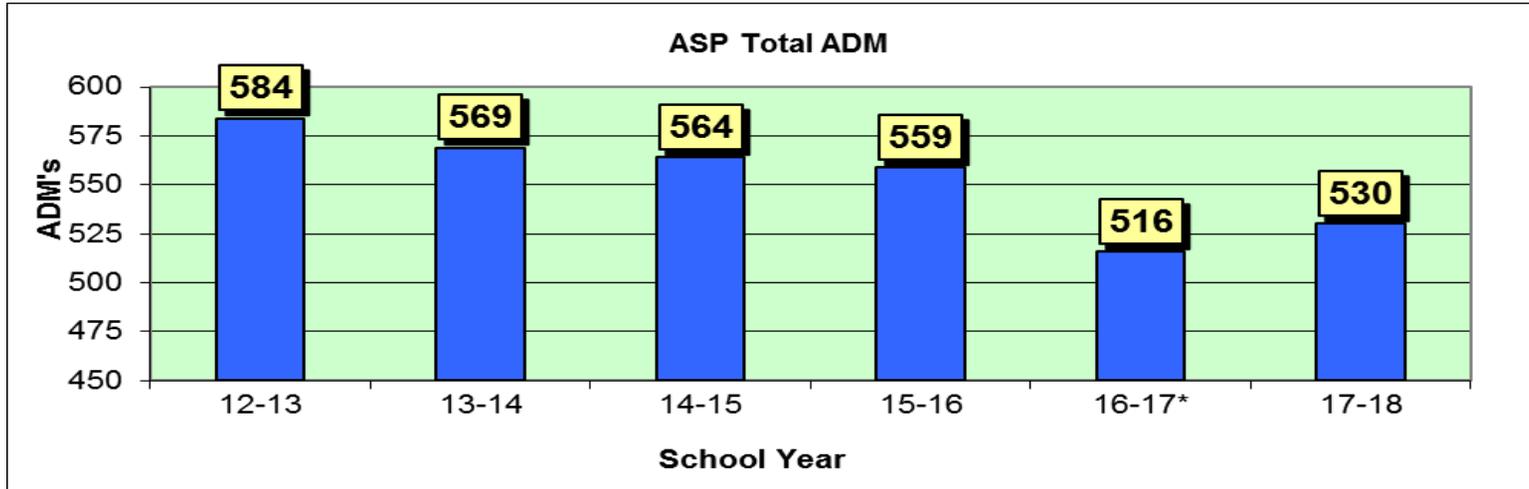
## Re-EDUCATION PROGRAM GROWTH CHART



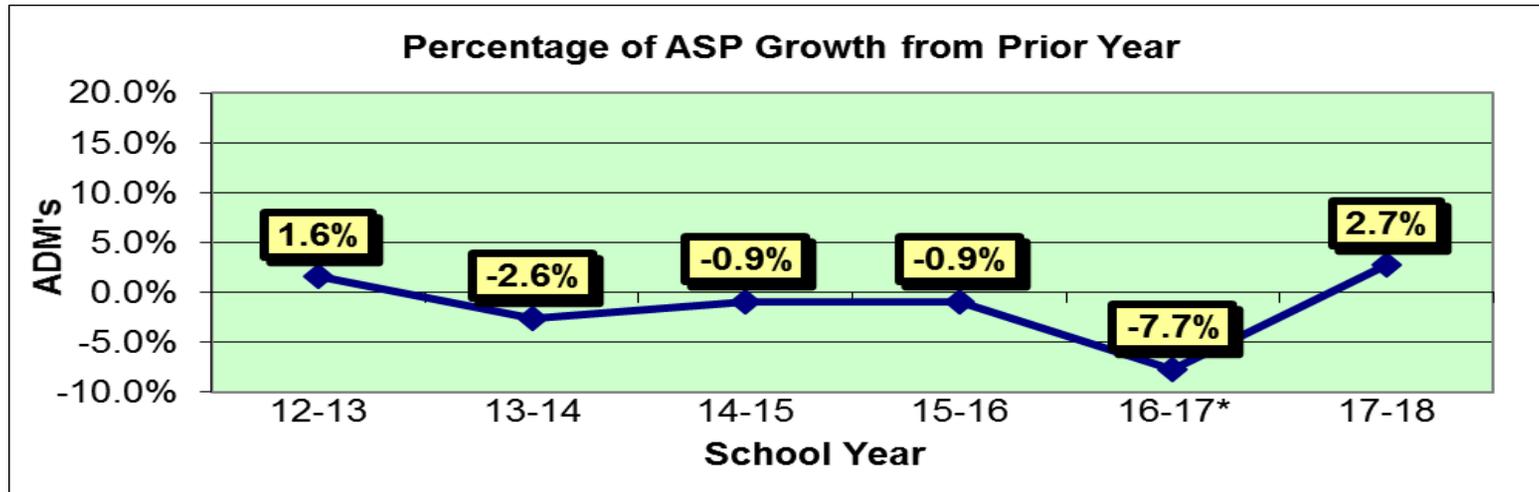
\*Note: Projected Enrollment



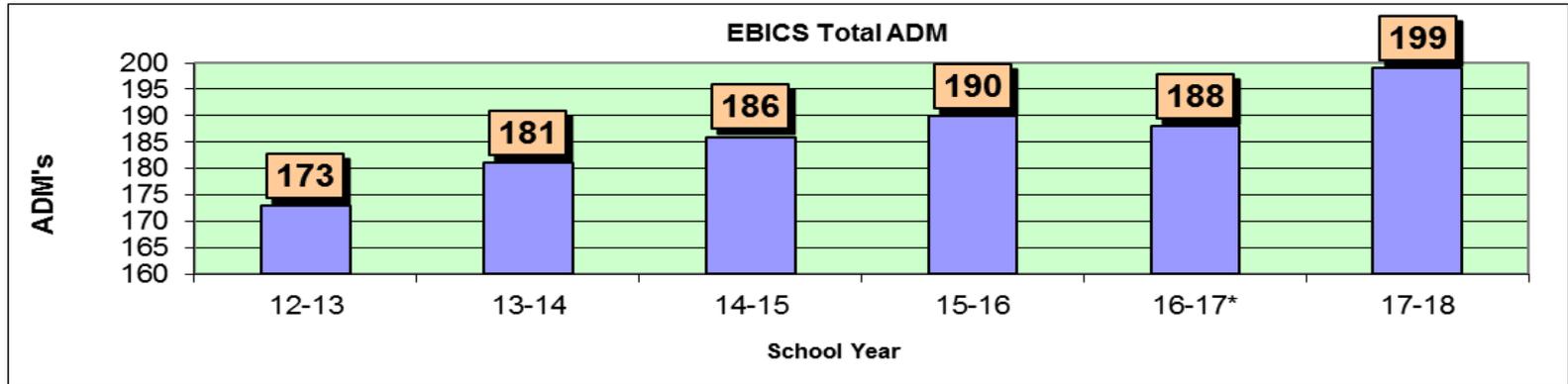
## AUTISM SPECTRUM PROGRAM GROWTH CHART



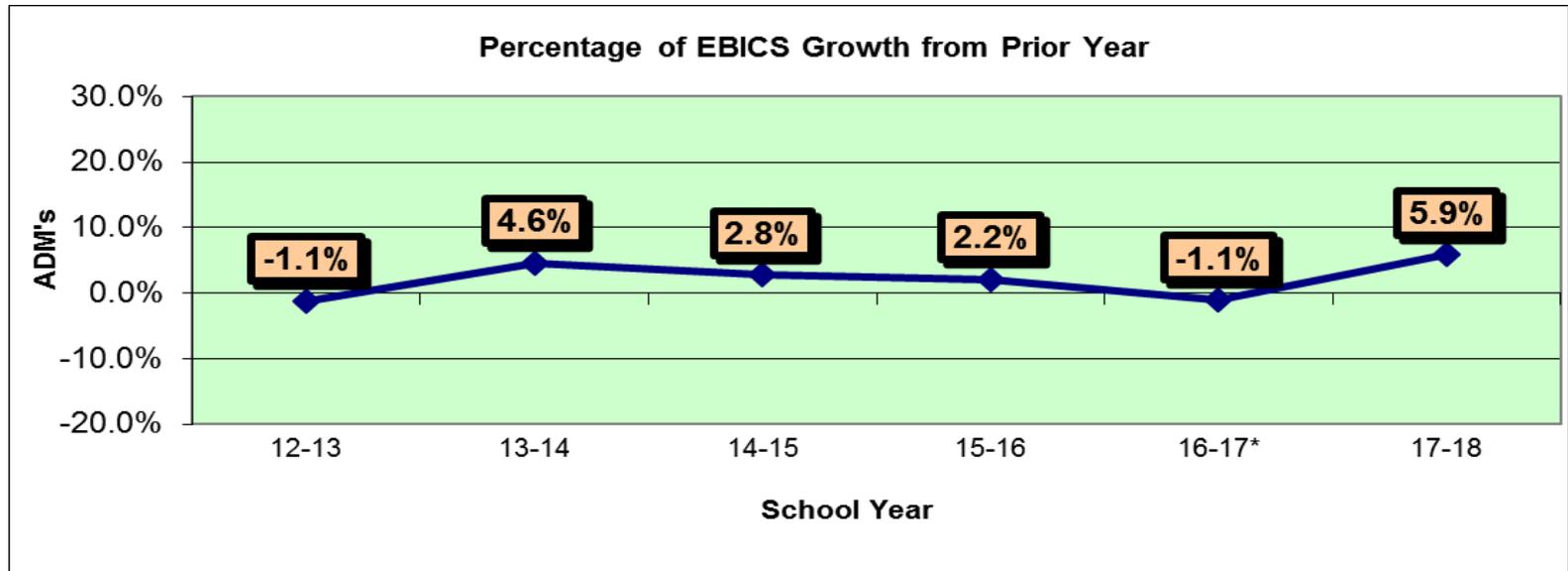
\*Note: Projected Enrollment



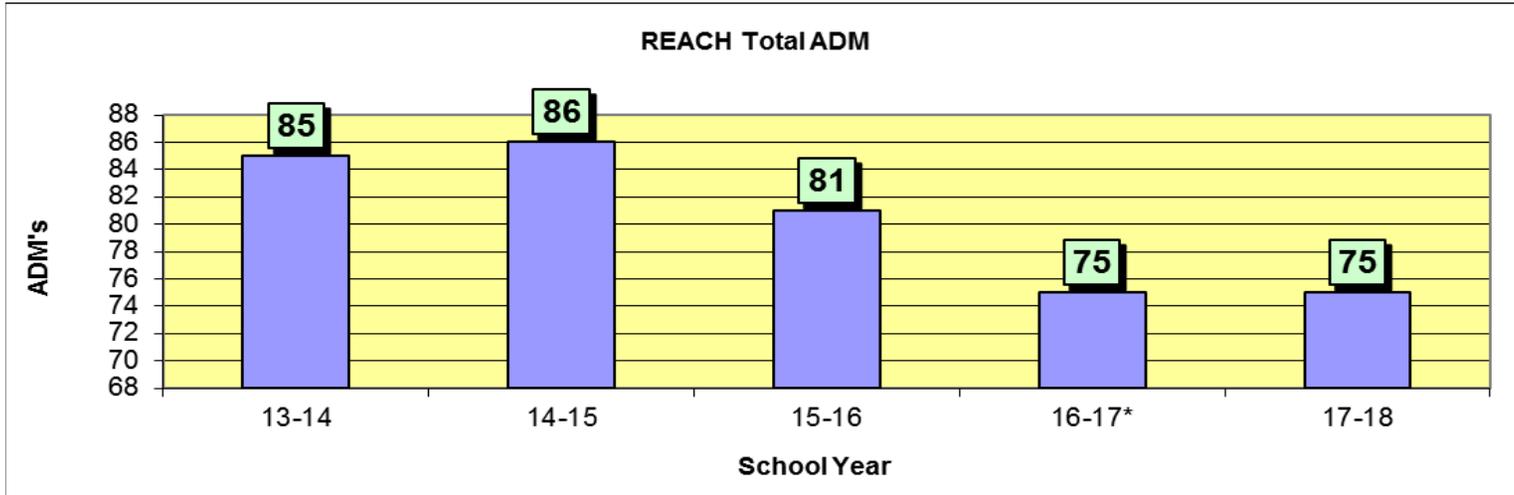
## EDUCATIONAL AND BEHAVIORAL INTERVENTIONS FOR CHALLENGING STUDENTS PROGRAM GROWTH CHART



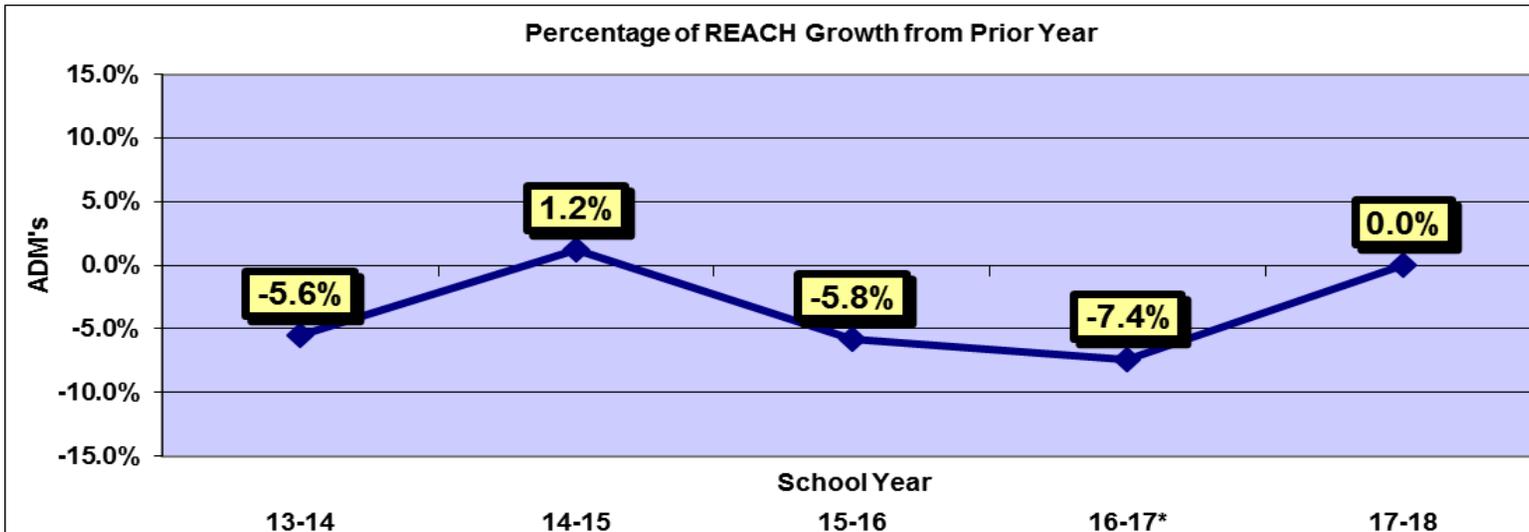
\*Note: Projected Enrollment



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



\*Note: Projected Enrollment



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