

**Southeastern Cooperative  
Educational Programs  
(SECEP)  
Budget for Fiscal Year  
2012 – 2013**

May 23, 2012

## **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  
Member**

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

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

**Mrs. Diane B. Jones  
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# **SECEP COMMITTEE OF SUPERINTENDENTS**

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**Superintendent**  
**Chesapeake Public Schools**

**Dr. David Stuckwisch**  
**Executive Officer - SECEP**  
**Superintendent**  
**Portsmouth Public Schools**

**Dr. Michelle Belle**  
**Superintendent**  
**Franklin City Public Schools**

**Mr. Charles E. Turner**  
**Superintendent**  
**Southampton Public Schools**

**Mrs. A. Katrise Perera**  
**Superintendent**  
**Isle of Wight Public Schools**

**Dr. Deran Whitney**  
**Superintendent**  
**Suffolk Public Schools**

**Mr. Michael Spencer**  
**Interim Superintendent**  
**Norfolk Public Schools**

**Dr. James Merrill**  
**Superintendent**  
**Virginia Beach Public Schools**

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

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

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

**Ms. Roslyn Silwa  
Franklin City Public Schools  
Special Education & Alternative  
Education**

**Mrs. Tammie Rollins-Hines  
Isle of Wight Public Schools  
Special Education**

**Mr. Ronald Reese  
Isle of Wight Public Schools  
Alternative Education**

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

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

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

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

**Mr. Antoine Hickman  
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Special Education**

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

**Dr. Daisy Wood  
Virginia Beach Public Schools  
Special Education**

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

# **SECEP ADMINISTRATION**

**Mr. Donald R. Fairheart, MBA  
Executive Director**

**Dr. Priscilla P. Hawkins  
Associate Director  
ACP, EBICS & REACH Programs**

**Mr. Randolph M. Fiery, MSW  
Associate Director  
Re-ED & TRAEP Programs**

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May 23, 2012

## **BUDGET MESSAGE**

Dear Superintendents and Joint Board Members:

Again this year, school divisions across Virginia are faced with unparalleled budget challenges and financial constraints. With this in mind, SECEP's budget has been developed as a framework for preserving high quality educational programming, while simultaneously minimizing additional costs to our participating school divisions. Our financial planning team carefully reviewed all areas of instructional programming and operations to ensure we are maximizing all available resources. Falling in line with our fiscal agent (Norfolk Public Schools), our proposed budget includes a 7% compensation increase for staff. The proposed compensation increase includes 5% to comply with the General Assembly mandate requiring employees to contribute the employee share of the contribution to the Virginia Retirement System (VRS) and a 2% real wage adjustment. All SECEP revenue, with the exception of the Virginia Department of Education grants for TRAEP and technology, is generated from the students and school divisions we serve. The Proposed Budget for 2012-13 is \$48,566,599, a 5.4% increase from the 2011-12 budget.

SECEP's 2012-13 Budget reflects membership that has fluctuated across our programs. Overall enrollment projections for the 2012-13 Budget are slightly lower than the current year. The number of students projected in EBICS and our program for students on the Autism Spectrum is slightly higher, projected enrollment in our REACH program remains stable, while enrollment projections have decreased in our Re-ED and TRAEP Programs. Accordingly, program specific staffing requests have been modified to maintain desired ratios and minimize program costs.

Mandated changes to VRS rates and an 8.5% per employee increase in health insurance premiums had a significant impact on this budget. As a result, rates for Re-ED, TRAEP, EBICS, REACH, Speech, Occupational Therapy, and our program for students on the Autism Spectrum have increased; rates for summer programs, and supplemental staff remained the same. We were able to avoid passing on all of the cost to our participating school divisions by reducing staffing levels in various programs and reducing other categorical expenditures. Overall, this budget proposal includes 14.5 fewer positions than the current year, while projecting to provide services to only 5 fewer students.

Despite ongoing economic challenges, SECEP looks forward to the 2012-13 year and plans to continue enhancing the services we provide for children, their families, and our participating school divisions. No new initiatives are built into the budget. Next year we are:

- Excited to continue our collaboration with Chesapeake and Portsmouth regarding future facility locations and development.
- Continuing our collaboration with school divisions, as they develop capacity to serve students with autism within their schools. As this capacity grows, SECEP can focus more specifically on the students with the most severe challenges.
- Expanding our career and technical education programs to our Norfolk Re-Ed and TRAEP site.
- Providing leadership in autism best practices, including Applied Behavior Analysis competencies. This involves increasing the number of SECEP staff who are licensed in this area.

The continued success of SECEP is directly related to quality program development and high quality staff. Our staff possesses the energy, expertise, and dedication that allow SECEP to continually achieve positive educational outcomes for challenging and complex students. With ongoing support and collaboration from our participating school divisions, we will continue to provide high quality programs and outstanding educational opportunities for our students.

I look forward to discussing this budget with you at our May 23, 2012 meeting.

Sincerely,



Executive Director

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# Summary of Revenue

	Actual 2011	Budgeted 2012	Projected 2012	Proposed 2013
<b>Program Revenues</b>				
<b>Tuition Funds</b>				
Chesapeake	\$9,030,413	\$9,263,080	\$8,906,581	\$9,211,312
Franklin	699,583	749,529	698,800	700,400
Isle of Wight	962,617	972,415	1,050,645	1,104,311
Norfolk	6,632,648	6,662,589	6,994,606	7,201,909
Portsmouth	4,161,890	4,163,601	4,090,781	4,312,491
Southampton	1,162,460	1,045,635	1,332,819	1,331,869
Suffolk	2,699,541	2,714,950	2,906,728	3,124,872
Virginia Beach	17,078,219	16,763,765	17,417,233	18,289,543
Non-SECEP Divisions	1,479,947	3,203,950	1,383,444	2,731,663
<b>Total Tuition Funds</b>	<b>\$43,907,318</b>	<b>\$45,539,514</b>	<b>\$44,781,637</b>	<b>\$48,008,370</b>
<b>Other Funds</b>				
State Alternative Ed. Grant	\$442,910	\$457,386	\$457,386	\$506,229
Technology and Other	55,000	52,000	52,000	52,000
<b>Total Other Funds</b>	<b>\$497,910</b>	<b>\$509,386</b>	<b>\$509,386</b>	<b>\$558,229</b>
<b>Total Revenues</b>	<b>\$44,405,228</b>	<b>\$46,048,902</b>	<b>\$45,291,023</b>	<b>\$48,566,599</b>
<b>Projected Interest Contribution to Long-Term Project Fund</b>	0	7,000	0	0
<b>Total</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>

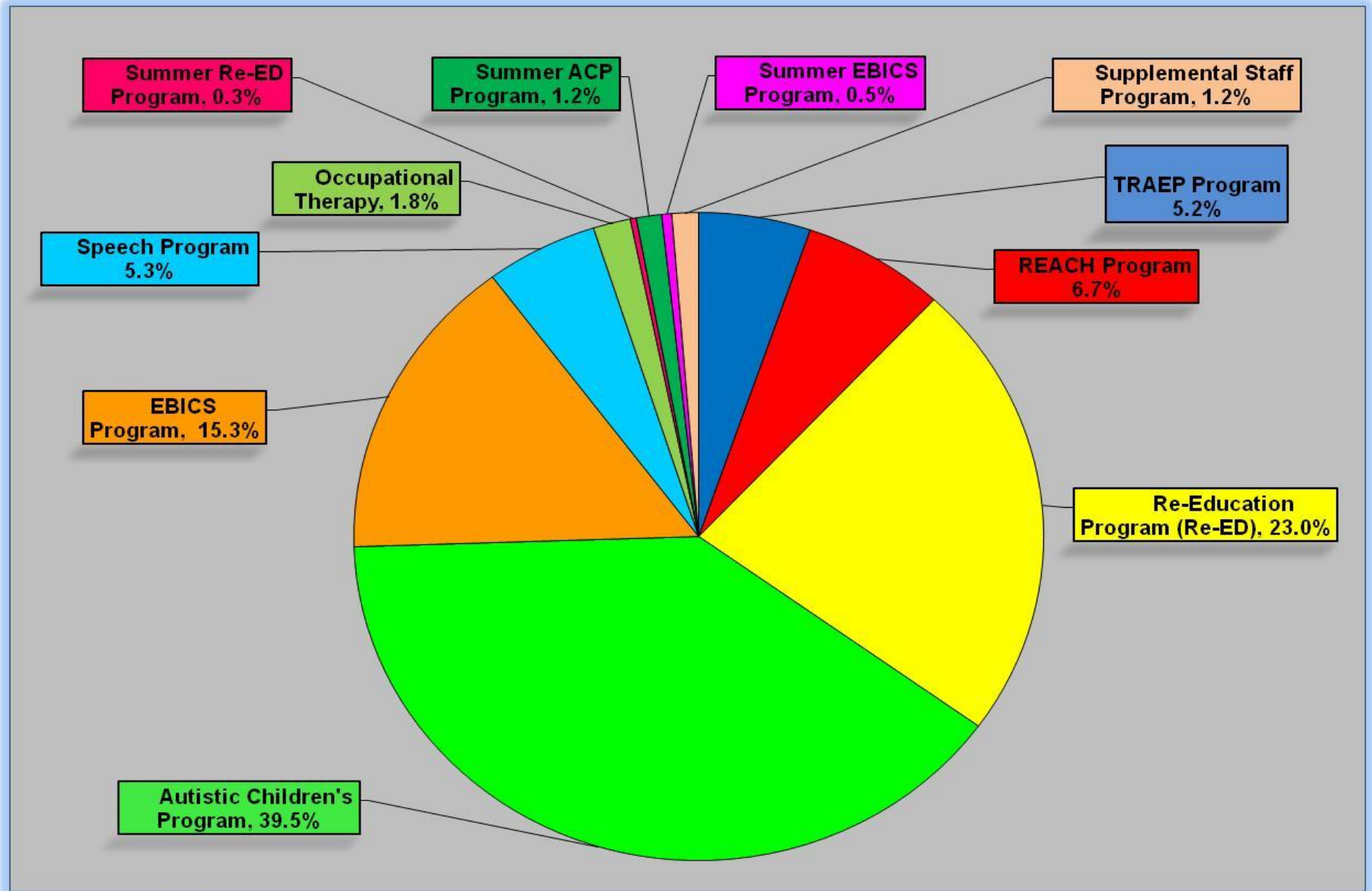
(Note: Balance of Long-Term Project Funds appear on page D-9)



# Summary of Expenditures

	Actual 2011	Budget 2012	Budget 2013
<b>Expenditures</b>			
TRAEP	\$ 2,620,807	\$ 2,714,714	\$ 2,544,908
REACH	\$ 3,039,837	\$ 3,266,271	\$ 3,255,480
Re-Education Program (Re-ED)	\$ 10,433,895	\$ 10,877,161	\$ 11,155,180
Autistic Children's Program	\$ 16,911,359	\$ 17,633,740	\$ 19,238,980
EBICS Program	\$ 6,328,185	\$ 6,864,858	\$ 7,419,168
Speech Program	\$ 2,307,685	\$ 2,338,438	\$ 2,555,875
Occupational Therapy	\$ 567,276	\$ 801,780	\$ 852,000
Summer Re-ED Program	\$ 98,597	\$ 122,720	\$ 135,826
Summer ACP Program	\$ 563,167	\$ 560,698	\$ 574,857
Summer EBICS Program	\$ 223,533	\$ 228,631	\$ 228,631
Supplemental Staff Program	\$ 926,694	\$639,893	\$ 605,694
<b>Total Expenditures</b>	<b>\$ 44,021,035</b>	<b>\$ 46,048,904</b>	<b>\$ 48,566,599</b>

# SECEP Individual Program Expenses As A Percentage Of Total Program Expenses



## Operating Budget by Program

DESCRIPTION	Salaries and Wages	Employee Benefits	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$1,580,938	\$724,941	\$239,030	\$2,544,909	5.2%
R.E.A.C.H.	2,306,303	707,672	241,505	3,255,480	6.7%
Re-ED Program	7,654,168	2,592,992	908,020	11,155,180	23.0%
ACP Program	13,589,608	4,540,112	1,109,260	19,238,980	39.5%
EBICS Program	4,978,993	1,950,575	489,600	7,419,168	15.3%
Speech Program	1,900,681	515,194	140,000	2,555,875	5.3%
Occupational Therapy	629,361	127,469	95,170	852,000	1.8%
Summer Re-ED Program	117,917	9,809	8,100	135,826	0.3%
Summer ACP Program	481,870	46,236	46,750	574,856	1.2%
Summer EBICS Program	188,581	18,500	21,550	228,631	0.5%
Supplemental Staff Program	529,278	43,844	32,571	605,694	1.2%
<b>Total Proposed Operating Budget</b>	<b>\$33,957,698</b>	<b>\$11,277,344</b>	<b>\$3,331,556</b>	<b>\$48,566,599</b>	<b>100.0%</b>

## Operating Budget – All SECEP Programs

	Actual 2011	Budget 2012	Proposed 2013	% Increase Over 2012
<b>Wages and Employee Benefits</b>				
<b>Total Wages</b>	\$31,279,818	\$32,249,147	\$33,737,609	4.62%
<b>Employee Benefits</b>	8,429,095	10,161,855	11,182,219	10.04%
<b>Substitutes - Daily</b>	279,530	144,340	219,340	51.96%
<b>Tuition Assistance</b>	174,910	95,875	95,875	0.00%
<b>Total Wages/Benefits</b>	<b>\$40,163,352</b>	<b>\$42,651,217</b>	<b>\$45,235,043</b>	<b>6.06%</b>
<b>Other Expenditures</b>				
<b>H.R./Medical/Security</b>	115,380	70,855	111,870	57.89%
<b>Audit</b>	19,307	22,000	22,900	4.09%
<b>Maintenance/Repairs</b>	24,697	7,500	19,000	153.33%
<b>Utilities (Elec/Heat/Water/Garb)</b>	43,960	78,150	49,355	-36.85%
<b>Postage</b>	32,945	34,400	34,150	-0.73%
<b>Communications</b>	112,645	130,620	115,260	-11.76%
<b>Insurance</b>	238,582	360,307	274,175	-23.91%
<b>Rent</b>	690,450	838,900	730,235	-12.95%
<b>Staff Development</b>	86,678	45,225	45,225	0.00%
<b>Local Travel</b>	100,000	115,500	106,450	-7.84%
<b>Organizational Membership</b>	0	2,500	2,500	0.00%
<b>Supplies</b>	1,057,749	664,600	797,050	19.93%
<b>Equipment</b>	340,241	225,000	235,000	4.44%
<b>Technology</b>	450,548	231,619	255,990	10.52%
<b>Fiscal/Accounting Services</b>	544,502	570,510	532,396	-6.68%
<b>Total Other Expenditures</b>	<b>\$3,857,684</b>	<b>\$3,397,686</b>	<b>\$3,331,556</b>	<b>-1.95%</b>
<b>Total Proposed Operating Budget</b>	<b>\$44,021,037</b>	<b>\$46,048,903</b>	<b>\$48,566,599</b>	<b>5.47%</b>

## Staffing Summary by Position Operating – Budgeted Positions

<b>Positions</b>	<b>Number of Positions</b>		
	<b>Budgeted 2012</b>	<b>Proposed 2013</b>	<b>Increase Over 2012</b>
<b>Position Titles:</b>			
Administrative	8.0	8.0	-
Principals	25.0	25.0	-
Educational Specialists, Liaisons, Counselors	57.5	55.5	(2.0)
Teachers, Teacher/Counselors	244.0	240.0	(4.0)
Speech Therapists	28.0	28.5	0.5
Occupational Therapists	5.0	6.0	-
Certified OT Assistant	-	2.0	2.0
Associate Teacher/Counselors	33.0	33.0	-
School/Community Trainers	38.0	37.0	(1.0)
Teacher Assistants	291.0	282.0	(9.0)
Custodians	3.0	3.0	-
Office Support	21.0	20.0	(1.0)
Operations Support			
Professional	9.0	9.0	-
Classified	11.0	11.0	-
<b>Total Employees</b>	<b>774.5</b>	<b>760.0</b>	<b>(14.5)</b>

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Proposed Revenue 2013
<b><u>Chesapeake</u></b>				
TRAEP	\$ 412,426	\$ 416,576	\$ 416,576	\$ 396,160
R.E.A.C.H.	294,429	275,054	234,751	211,032
Re-ED	2,768,302	2,962,953	2,962,953	3,011,400
ACP	2,548,630	2,572,155	2,681,381	2,899,656
EBICS	1,954,650	1,999,107	1,665,294	1,755,072
SPEECH	458,220	448,980	416,793	450,800
OCCUP. THERAPY	194,561	208,320	177,417	181,050
SUMMER	235,426	207,942	241,093	194,840
SUPP STAFF	163,769	171,992	110,323	111,301
<b>TOTAL</b>	<b>\$ 9,030,413</b>	<b>\$ 9,263,080</b>	<b>\$ 8,906,581</b>	<b>\$ 9,211,311</b>
<b><u>Franklin</u></b>				
TRAEP	\$ 54,483	\$ 55,032	\$ 43,128	\$ 59,100
Re-ED	93,896	112,874	197,530	150,570
ACP	202,537	206,955	172,627	189,108
EBICS	276,183	301,752	226,314	239,328
SPEECH	43,942	45,646	37,269	42,263
OCCUP. THERAPY	6,524	6,720	11,182	10,650
SUMMER	22,018	20,550	10,750	9,382
<b>TOTAL</b>	<b>\$ 699,583</b>	<b>\$ 749,529</b>	<b>\$ 698,800</b>	<b>\$ 700,400</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Proposed Revenue 2013
<b><u>Isle of Wight</u></b>				
TRAEP	\$ 87,842	\$ 88,728	\$ 88,728	\$ 95,300
Re-ED	265,392	282,186	282,186	271,026
ACP	437,130	443,475	544,160	598,842
EBICS	87,980	75,438	37,719	39,888
SPEECH	44,543	44,150	46,366	50,313
OCCUP. THERAPY	19,696	19,740	26,913	27,264
SUMMER	20,034	18,698	24,573	21,678
<b>TOTAL</b>	<b>\$ 962,617</b>	<b>\$ 972,415</b>	<b>\$ 1,050,645</b>	<b>\$ 1,104,311</b>
<b><u>Norfolk</u></b>				
TRAEP	\$ 646,971	\$ 653,488	\$ 497,368	\$ 347,160
R.E.A.C.H.	884,220	893,927	718,243	844,128
Re-ED	1,062,810	1,100,525	1,269,837	1,234,674
ACP	2,490,022	2,513,025	2,480,339	2,647,512
EBICS	988,323	980,694	1,378,839	1,475,856
SPEECH	353,858	336,735	363,766	394,450
OCCUP. THERAPY	44,248	55,020	102,919	102,240
SUMMER	154,426	129,175	183,295	142,659
SUPP STAFF	7,770	-	-	13,230
<b>TOTAL</b>	<b>\$ 6,632,648</b>	<b>\$ 6,662,589</b>	<b>\$ 6,994,606</b>	<b>\$ 7,201,909</b>

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

# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Proposed Revenue 2013
<b><u>Portsmouth</u></b>				
TRAEP	\$ 103,040	\$ 104,080	\$ 104,080	\$ 111,800
R.E.A.C.H.	217,075	206,291	282,254	281,376
Re-ED	1,023,699	959,432	959,432	963,648
ACP	1,802,109	1,833,030	1,754,354	1,891,080
EBICS	574,568	603,504	549,650	598,320
SPEECH	259,890	254,422	249,013	273,700
OCCUP. THERAPY	41,893	48,720	46,063	46,860
SUMMER	78,023	87,972	79,785	79,557
SUPP STAFF	61,593	66,150	66,150	66,150
<b>TOTAL</b>	<b>\$ 4,161,890</b>	<b>\$ 4,163,601</b>	<b>\$ 4,090,781</b>	<b>\$ 4,312,491</b>
<b><u>Southampton</u></b>				
TRAEP	\$ 36,322	\$ 36,688	\$ 36,688	\$ 39,400
R.E.A.C.H.	-	-	-	-
Re-ED	325,610	225,749	310,405	240,912
ACP	476,633	473,040	557,793	598,842
EBICS	198,993	188,595	260,889	279,216
SPEECH	63,459	59,864	74,235	84,525
OCCUP. THERAPY	32,730	34,020	38,936	38,340
SUMMER	15,483	14,451	28,516	25,172
SUPP STAFF	13,230	13,230	25,357	25,463
<b>TOTAL</b>	<b>\$ 1,162,460</b>	<b>\$ 1,045,635</b>	<b>\$ 1,332,819</b>	<b>\$ 1,331,869</b>

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



# Summary of Tuition Revenue by School Division

Division	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Proposed Revenue 2013
<b><u>Suffolk</u></b>				
TRAEP	\$ 96,215	\$ 97,184	\$ 97,184	\$ 126,720
R.E.A.C.H.	36,888	34,382	34,382	35,172
Re-ED	795,245	846,558	846,558	933,534
ACP	1,163,413	1,153,035	1,151,557	1,229,202
EBICS	312,910	301,752	459,543	478,656
SPEECH	145,729	142,177	143,173	156,975
OCCUP. THERAPY	59,319	58,800	64,471	64,752
SUMMER	58,574	54,603	70,170	59,961
SUPP STAFF	31,248	26,460	39,690	39,900
<b>TOTAL</b>	<b>\$ 2,699,541</b>	<b>\$ 2,714,950</b>	<b>\$ 2,906,728</b>	<b>\$ 3,124,872</b>
<b><u>Virginia Beach</u></b>				
TRAEP	\$ 823,304	\$ 779,552	\$ 779,552	\$ 837,040
R.E.A.C.H.	324,496	309,436	337,509	351,720
Re-ED	4,112,645	3,950,604	4,016,447	4,215,960
ACP	7,863,159	7,805,160	8,202,316	8,667,450
EBICS	1,950,293	1,961,388	2,001,622	2,074,176
SPEECH	985,922	927,892	1,001,461	1,082,725
OCCUP. THERAPY	347,373	356,580	367,661	372,324
SUMMER	370,265	377,241	429,381	404,648
SUPP STAFF	300,762	295,911	281,284	283,500
<b>TOTAL</b>	<b>\$ 17,078,219</b>	<b>\$ 16,763,765</b>	<b>\$ 17,417,233</b>	<b>\$ 18,289,543</b>

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

## Summary of Tuition Revenue by School Division

Division	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Proposed Revenue 2013
<b>Others</b>				
R.E.A.C.H.	\$ 1,406,715	\$ 1,547,181	\$ 1,337,284	\$ 1,532,052
Re-ED ( Growth )	-	423,279	-	120,456
ACP	29,142	620,865	-	504,288
EBICS	37,350	452,628	37,719	478,656
SPEECH	5,022	78,572	1,842	20,125
SUMMER	1,517	1,416	3,257	1,416
SUPP STAFF	-	66,150	-	66,150
OCCUP. THERAPY	201	13,860	3,342	8,520
<b>TOTAL</b>	<b>\$ 1,479,947</b>	<b>\$ 3,203,950</b>	<b>\$ 1,383,444</b>	<b>\$ 2,731,663</b>
<b>Tuition Funds</b>	<b>\$ 43,907,318</b>	<b>\$ 45,539,516</b>	<b>\$ 44,781,637</b>	<b>\$ 48,008,370</b>

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

# Rate Comparisons

<b>SECEP Programs</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budgeted</b>
<b>TRAEP - Regular Education</b>	<b>\$7,936.00 yearly</b>	<b>\$8,520.00 yearly</b>
<b>TRAEP - Special Education</b>	<b>\$10,408.00 yearly</b>	<b>\$11,180.00 yearly</b>
<b>R.E.A.C.H (Includes Summer)*</b>	<b>\$191.01 daily</b>	<b>\$195.40 daily</b>
<b>R.E.A.C.H - Partial Day</b>	<b>\$100.00 daily</b>	<b>\$100.00 daily</b>
<b>Re-ED Program</b>	<b>\$156.77 daily</b>	<b>\$167.30 daily</b>
<b>Autistic Children's Program</b>	<b>\$164.25 daily</b>	<b>\$175.10 daily</b>
<b>EBICS Program</b>	<b>\$209.55 daily</b>	<b>\$221.60 daily</b>
<b>Speech Program</b>	<b>\$74.83 hourly</b>	<b>\$80.50 hourly</b>
<b>Occupational Therapy</b>	<b>\$84.00 hourly</b>	<b>\$85.20 hourly</b>
<b>Summer Re-ED Program</b>	<b>\$17.73 hourly</b>	<b>\$17.73 hourly</b>
<b>Summer ACP Program</b>	<b>\$21.07 hourly</b>	<b>\$21.07 hourly</b>
<b>Summer EBICS Program</b>	<b>\$26.58 hourly</b>	<b>\$26.58 hourly</b>
<b>Supplemental Staff Program</b>	<b>\$10.50 hourly</b>	<b>\$10.50 hourly</b>

\* 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

Position Titles:	Number of Positions		Change From 2012
	2012	2013	
Administrative	0.44	0.44	0.00
Principals	2.50	2.50	0.00
Counselors	5.00	4.00	-1.00
Teachers	20.00	17.00	-3.00
Teacher Assistants	12.00	12.00	0.00
Office Support	2.75	1.75	-1.00
Custodians	1.00	1.00	0.00
Operations Support			
Professional	0.63	0.63	0.00
Classified	0.50	0.50	0.00
<b>Total Employee</b>	<b>44.82</b>	<b>39.82</b>	<b>-5.00</b>

## TRAEP Budgeted Slots

Division	TRAEP Purchased Slots	Actual Slots 2011	Actual Slots 2012	Actual Slots 2013
<b>Chesapeake</b>				
Regular Slots		42	42	36
Special Slots		8	8	8
<b>Franklin</b>				
Regular Slots		3	3	3
Special Slots		3	3	3
<b>Isle of Wight</b>				
Regular Slots		2	2	2
Special Slots		7	7	7
<b>Norfolk</b>				
Regular Slots		43	43	25
Special Slots		30	30	12
<b>Portsmouth</b>				
Regular Slots		0	0	0
Special Slots		10	10	10
<b>Southampton</b>				
Regular Slots		2	2	2
Special Slots		2	2	2
<b>Suffolk</b>				
Regular Slots		7	7	7
Special Slots		4	4	6
<b>Virginia Beach</b>				
Regular Slots		72	72	72
Special Slots		25	20	20
<b>Total Regular Slots</b>		<b>171</b>	<b>171</b>	<b>147</b>
<b>Total Special Slots</b>		<b>89</b>	<b>84</b>	<b>68</b>

## TRAEP Operating Expenses

	<b>Actual 2011</b>	<b>Budget 2012</b>	<b>Proposed 2013</b>	<b>% Increase Over 2012</b>
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 1,835,416	1,853,134	1,578,598	-14.8%
<b>Employee Benefits</b>	546,573	614,585	719,316	17.0%
<b>Substitutes - Daily</b>	-	2,340	2,340	0.0%
<b>Tuition Assistance</b>	8,388	5,625	5,625	0.0%
<b>Total Wages and Benefits</b>	2,390,377	2,475,684	2,305,879	-6.9%
<b><u>Other Expenditures</u></b>				
<b>H.R./Medical/Security</b>	7,045	3,040	5,000	64.5%
<b>Audit</b>	1,229	1,250	1,300	4.0%
<b>Maintenance/Repairs</b>	2,958	1,500	3,000	100.0%
<b>Utilities (Elec/Heat/Water)</b>	18,877	24,650	21,855	-11.3%
<b>Postage</b>	2,252	2,650	2,650	0.0%
<b>Telephone</b>	6,531	6,000	6,500	8.3%
<b>Insurance</b>	15,190	25,425	20,000	-21.3%
<b>Rent</b>	43,960	56,750	48,000	-15.4%
<b>Staff Development</b>	9,952	2,250	2,250	0.0%
<b>Local Travel</b>	1,303	1,000	1,250	25.0%
<b>Organizational Membership</b>	-	500	500	0.0%
<b>Supplies</b>	52,564	37,500	50,000	33.3%
<b>Equipment</b>	7,500	17,500	17,500	0.0%
<b>Technology</b>	27,599	24,790	25,000	0.8%
<b>Fiscal &amp; accounting services</b>	33,470	34,225	34,225	0.0%
<b>Total Other Expenditures</b>	230,430	239,030	239,030	0.0%
<b>Total Operating Budget</b>	\$ 2,620,807	2,714,714	2,544,909	-6.3%

## TRAEP-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a 7 % increase in wages (2 % raise, 5 % VRS increase). VRS employer contributions decreased overall (5 % passed to employees with an increase in contribution rate). Health care costs saw another year of increases. Also, decrease of 5 positions due to reduction in slots.

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



## TRAEP Operating Revenue

<u>TRAEP</u>	<b>Actual Revenue 2011</b>	<b>Budgeted Revenue 2012</b>	<b>Projected Revenue 2012</b>	<b>Budgeted Revenue 2013</b>	<b>% Increase Over 2012</b>
<b>Tuition Funds</b>	\$2,260,603	\$2,231,328	\$2,231,328	\$2,012,680	-9.8%
<b>State Alternative Ed.</b>	\$442,910	\$457,386	\$457,386	\$506,229	10.7%
<b>Grant Funds</b>					
<b>Other Funds</b>	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
<b>Total Revenues</b>	\$2,729,513	\$2,714,714	\$2,714,714	\$2,544,909	-6.3%

**Rate:** The yearly rate for each alternative education program (Regular and Special Slots) equals the program budget less the grant and other funds, divided by the number of purchased slots.

Regular Education				Special Education			
School Year		Projected Slots	Rate	School Year		Projected Slots	Rate
2011-2012	\$1,357,056	171	\$7,936	2011-2012	\$874,272	84	\$10,408
2012-2013	\$1,252,440	147	\$8,520	2012-2013	\$760,240	68	\$11,180

**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>2012</u>	<u>2013</u>	<u>From 2012</u>
<b>Position Titles:</b>			
Administrative	1.35	1.35	0.00
Principals	1.00	1.00	0.00
Educational Specialists, Liaisons	2.50	2.00	-0.50
Occupational Therapist	1.00	1.00	0.00
Teachers	13.00	12.00	-1.00
Teacher Assistants	31.00	27.00	-4.00
Office Support	1.00	1.00	0.00
Operations Support			
Professional	0.90	0.90	0.00
Classified	1.00	1.00	0.00
<b>Total Employees</b>	<b>52.75</b>	<b>47.25</b>	<b>-5.50</b>

## Budgeted ADM

<u>REACH</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
Division	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>
Chesapeake	9	6	6
Norfolk	26	22	24
Portsmouth	6	9	8
Suffolk	1	1	1
Virginia Beach	10	9	10
Others	41	40	41
<b>TOTAL ADM</b>	<b>93</b>	<b>87</b>	<b>90</b>

## REACH Operating Expenses

	Actual 2011	Budget 2012	Proposed 2013	% Increase Over 2012
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 1,712,221	1,836,511	1,796,303	-2.2%
Employee Benefits	523,959	636,840	702,047	10.2%
Contracted Services	434,058	535,790	500,000	-6.7%
Substitutes	-	10,000	10,000	0.0%
Tuition Assistance	8,470	5,625	5,625	0.0%
<b>Total Wages and Benefits</b>	<b>2,678,708</b>	<b>3,024,766</b>	<b>3,013,975</b>	<b>-0.4%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	15,109	21,315	14,700	-31.0%
Audit	2,466	1,550	2,400	54.8%
Maintenance/Repairs	5,935	-	-	0.0%
Postage	4,518	7,750	4,500	-41.9%
Telephone	11,252	4,120	9,000	118.4%
Insurance	30,474	29,700	30,000	1.0%
Rent	88,190	36,400	44,235	21.5%
Staff Development	12,035	3,750	3,750	0.0%
Local Travel	1,187	1,000	1,200	20.0%
Supplies	52,403	40,000	40,000	0.0%
Equipment	15,046	15,000	15,000	0.0%
Technology	55,368	36,720	36,720	0.0%
Fiscal & accounting services	67,146	44,200	40,000	-9.5%
<b>Total Other Expenditures</b>	<b>361,129</b>	<b>241,505</b>	<b>241,505</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 3,039,837</b>	<b>3,266,271</b>	<b>3,255,480</b>	<b>-0.3%</b>

## REACH-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a 7 % increase in wages (2 % raise, 5 % VRS increase). VRS employer contributions decreased overall (5 % passed to employees with an increase in contribution rate). Health care costs saw another year of increases.

**Note:** REACH Program staff will be reduced by 5.5 positions for the 2012-13SY. All other costs were adjusted to more accurately represent actual expenses without increasing the overall amount of “Other Expenditures”.

## REACH Operating Revenue

<u>REACH</u>	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Budgeted Revenue 2013	% Increase Over 2012
Tuition Funds	\$3,149,271	\$3,266,271	\$2,891,308	\$3,255,480	-0.3%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$3,149,271</b>	<b>\$3,266,271</b>	<b>\$2,891,308</b>	<b>\$3,255,480</b>	<b>-0.3%</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.

STATUS	SCHOOL YEAR	BUDGETED REVENUE	BUDGETED ENROLLMENT	SCHOOL DAYS	DAILY RATE
FULL-TIME	2011-2012	\$3,266,271	95	180	\$191.01
FULL-TIME	2012-2013	\$3,165,480	90	180	\$195.40
PART-TIME	2012-2013	\$90,000	5	180	\$100.00

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

## Re-ED Budgeted Positions

<u>RE-ED</u> Position Titles:	<u>Number of Positions</u>		
	<u>2012</u>	<u>2013</u>	<u>From 2012</u>
<b>Administrative</b>	2.24	2.24	0.00
<b>Principals</b>	4.50	4.50	0.00
<b>Educational Specialists, Liaisons</b>	21.00	20.00	-1.00
<b>Teachers</b>	52.00	49.00	-3.00
<b>Physical Education Teachers</b>	5.00	5.00	0.00
<b>Associate Teacher/Counselors</b>	33.00	33.00	0.00
<b>School Community Trainers</b>	11.00	10.00	-1.00
<b>Teacher Assistants</b>	25.00	23.00	-2.00
<b>Custodians</b>	0.50	0.50	0.00
<b>Office Support</b>	7.40	7.40	0.00
<b>Operations Support</b>			
<b>Professional</b>	2.43	2.43	0.00
<b>Classified</b>	3.00	3.00	0.00
<b>Total Employee</b>	<b>167.07</b>	<b>160.07</b>	<b>-7.00</b>

## Budgeted ADM

<u>RE-ED</u> Division	<u>Actual</u> <u>ADM</u> <u>2011</u>	<u>Projected</u> <u>ADM</u> <u>2012</u>	<u>Guaranteed</u> <u>&amp; Growth ADM</u> <u>2013</u>
Chesapeake	99	93	100
Franklin	3	8	5
Isle of Wight	9	8	9
Norfolk	38	46	41
Portsmouth	37	31	32
Southampton	12	11	8
Suffolk	29	27	31
Virginia Beach	145	140	140
Others-Growth	0	0	4
<b>TOTAL ADM</b>	<b>372</b>	<b>364</b>	<b>370</b>



## Re- ED Operating Expenses

	Actual 2011	Budget 2012	Proposed 2013	% Increase Over 2012
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 7,326,500	7,300,642	7,639,168	4.6%
Employee Benefits	2,091,520	2,445,999	2,566,742	4.9%
Substitutes	6,340	15,000	15,000	0.0%
Tuition Assistance	28,771	26,250	26,250	0.0%
<b>Total Wages and Benefits</b>	<b>9,453,131</b>	<b>9,787,891</b>	<b>10,247,160</b>	<b>4.7%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	27,094	14,000	27,500	96.4%
Audit	4,711	6,000	6,000	0.0%
Maintenance/Repairs-Veh.	15,804	6,000	16,000	166.7%
Utilities (Elec/Heat/Water/Garbage)	25,083	53,500	27,500	-48.6%
Postage	8,769	10,000	10,000	0.0%
Telephone	37,440	72,500	40,000	-44.8%
Insurance	58,214	108,250	65,750	-39.3%
Rent	168,471	329,250	205,000	-37.7%
Staff Development	11,738	11,250	11,250	0.0%
Local Travel	9,176	15,000	12,500	-16.7%
Organizational Membership	-	2,000	2,000	0.0%
Supplies	290,459	170,000	190,000	11.8%
Equipment	74,050	80,000	80,000	0.0%
Technology	121,485	77,770	80,770	3.9%
Fiscal & accounting services	128,269	133,750	133,750	0.0%
<b>Total Other Expenditures</b>	<b>980,764</b>	<b>1,089,270</b>	<b>908,020</b>	<b>-16.6%</b>
<b>Total Operating Budget</b>	<b>\$ 10,433,895</b>	<b>10,877,161</b>	<b>11,155,180</b>	<b>2.6%</b>

## Re-ED-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a 7 % increase in wages (2 % raise, 5 % VRS increase). VRS employer contributions decreased overall (5 % passed to employees with an increase in contribution rate). Health care costs saw another year of increases.

**Note:** All other costs were adjusted to more accurately represent actual expenses without increasing the overall amount of “Other Expenditures”. Also, staffing was reduced by 7 positions in accordance with the declining enrollment projection.

## Re-ED Operating Revenue

<u>RE-ED</u>	<u>Actual Revenue</u> <u>2011</u>	<u>Budgeted</u> <u>Revenue 2012</u>	<u>Projected</u> <u>Revenue 2012</u>	<u>Budgeted</u> <u>Revenue 2013</u>	<u>% Increase</u> <u>Over 2012</u>
<b>Tuition Funds</b>	\$10,447,598	\$10,864,161	\$10,440,882	\$11,142,180	2.6%
<b>Other Funds</b>	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
<b>Total Revenues</b>	<b>\$10,460,598</b>	<b>\$10,877,161</b>	<b>\$10,453,882</b>	<b>\$11,155,180</b>	<b>2.6%</b>

**Daily Tuition Rate:**

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

SCHOOL YEAR	BUDGETED REVENUE	BUDGETED ENROLLMENT	SCHOOL DAYS	DAILY RATE
2011-2012	\$10,864,161	385	180	\$156.77
2012-2013	\$11,142,180	370	180	\$167.30

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

## ACP Budgeted Positions

<u>ACP</u> Position Titles:	<u>Number of Positions</u>		<u>Change</u>
	<u>2012</u>	<u>2013</u>	<u>From 2012</u>
<b>Administrative</b>	2.67	2.67	0.00
<b>Principals</b>	12.00	12.00	0.00
<b>Educational Specialists, Liaisons</b>	21.00	21.50	0.50
<b>Teachers</b>	110.00	112.00	2.00
<b>Teacher Assistants</b>	187.00	187.00	0.00
<b>Office Support</b>	5.60	5.60	0.00
<b>Custodians</b>	0.50	0.50	0.00
<b>Operations Support</b>			
<b>Professional</b>	3.24	3.24	0.00
<b>Classified</b>	4.00	4.00	0.00
<b>Total Employee</b>	<b>346.01</b>	<b>348.51</b>	<b>2.50</b>

## Budgeted ADM

<u>ACP</u> Division	Actual	Estimated	Budgeted
	ADM	ADM	ADM
	<u>2011</u>	<u>2012</u>	<u>2013</u>
Chesapeake	88	92	92
Franklin	7	6	6
Isle of Wight	15	19	19
Norfolk	85	84	84
Portsmouth	61	60	60
Southampton	16	19	19
Suffolk	40	39	39
Virginia Beach	266	275	275
Others-Growth	1	1	16
<b>TOTAL ADM</b>	<b>579</b>	<b>595</b>	<b>610</b>

## ACP Operating Expenses

	2011	2012	2013	Over 2012
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 11,948,854	12,253,073	13,439,608	9.7%
Employee Benefits	3,275,536	4,127,657	4,496,362	8.9%
Substitutes - Daily	206,486	100,000	150,000	50.0%
Tuition Assistance	90,126	43,750	43,750	0.0%
<b>Total Wages and Benefits</b>	<b>15,521,002</b>	<b>16,524,480</b>	<b>18,129,720</b>	<b>9.7%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	41,408	14,500	42,000	189.7%
Audit	6,628	7,500	7,500	0.0%
Postage	12,141	9,000	12,000	33.3%
Telephone	42,532	38,000	44,760	17.8%
Insurance	81,900	108,650	95,000	-12.6%
Rent	237,016	276,400	253,000	-8.5%
Staff Development	23,273	15,000	15,000	0.0%
Local Travel	47,839	50,000	50,000	0.0%
Supplies	404,124	250,000	275,000	10.0%
Equipment	162,881	75,000	75,000	0.0%
Technology	150,157	48,960	55,000	12.3%
Fiscal & accounting services	180,458	216,250	185,000	-14.5%
<b>Total Other Expenditures</b>	<b>1,390,357</b>	<b>1,109,260</b>	<b>1,109,260</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 16,911,359</b>	<b>17,633,740</b>	<b>19,238,980</b>	<b>9.1%</b>

## ACP-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a 7 % increase in wages (2 % raise, 5 % VRS increase). VRS employer contributions decreased overall (5 % passed to employees with an increase in contribution rate). Health care costs saw another year of increases.

**Note:** All other costs were adjusted to more accurately represent actual expenses without increasing the overall amount of “Other Expenditures”.

## ACP Operating Revenue

<u>ACP</u>	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Budgeted Revenue 2013	% Increase Over 2012
<b>Tuition Funds</b>	\$17,012,776	\$17,620,740	\$17,591,175	\$19,225,980	9.1%
<b>Other Funds</b>	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
<b>Total Revenues</b>	\$17,025,776	\$17,633,740	\$17,604,175	\$19,238,980	9.1%

**Daily Tuition Rate:**

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

SCHOOL YEAR	BUDGETED REVENUE	BUDGETED ENROLLMENT	SCHOOL DAYS	DAILY RATE
2011-2012	\$17,620,740	596	180	\$164.25
2012-2013	\$19,225,980	610	180	\$175.10



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

## EBICS Budgeted Positions

<u>EBICS</u>	<u>Number of Positions</u>		<u>Change From 2012</u>
	<u>2012</u>	<u>2013</u>	
<b>Position Titles:</b>			
Administrative	1.07	1.07	0.00
Principals	4.00	4.00	0.00
Educational Specialist, Liaisons	8.00	8.00	0.00
Teachers	44.00	45.00	1.00
School/Community Trainer	27.00	27.00	0.00
Teacher Assistants	36.00	36.00	0.00
Custodians	1.00	1.00	0.00
Office Support	3.25	3.25	0.00
Operations Support			
Professional	1.44	1.44	0.00
Classified	2.00	2.00	0.00
<b>Total Employee</b>	<b>127.76</b>	<b>128.76</b>	<b>1.00</b>

## Budgeted ADM

<u>EBICS</u>	<u>Actual ADM 2011</u>	<u>Estimated ADM 2012</u>	<u>Budgeted ADM 2013</u>
Division			
Chesapeake	53	44	44
Franklin	7	6	6
Isle of Wight	2	1	1
Norfolk	27	37	37
Portsmouth	16	15	15
Southampton	5	7	7
Suffolk	8	12	12
Virginia Beach	52	52	52
Others-Growth	1	1	12
<b>TOTAL ADM</b>	<b>171</b>	<b>175</b>	<b>186</b>

## EBICS Operating Expenses

	<b>Actual 2011</b>	<b>Budget 2012</b>	<b>Proposed 2013</b>	<b>% Increase Over 2012</b>
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 4,403,075	4,752,614	4,938,993	3.9%
Employee Benefits	1,278,423	1,597,519	1,940,450	21.5%
Substitutes - Daily	66,704	15,000	40,000	166.7%
Tuition Assistance	28,975	10,125	10,125	0.0%
<b>Total Wages and Benefits</b>	<b>5,777,177</b>	<b>6,375,258</b>	<b>6,929,568</b>	<b>8.7%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	16,455	9,500	15,000	57.9%
Audit	2,874	3,200	3,200	0.0%
Postage	5,265	5,000	5,000	0.0%
Telephone	14,890	10,000	15,000	50.0%
Insurance	35,512	66,950	43,650	-34.8%
Rent	102,772	127,200	125,000	-1.7%
Staff Development	25,931	8,750	8,750	0.0%
Local Travel	23,507	24,000	24,000	0.0%
Supplies	114,009	100,000	100,000	0.0%
Equipment	67,023	20,000	30,000	50.0%
Technology	64,522	30,000	40,000	33.3%
Fiscal & accounting services	78,248	85,000	80,000	-5.9%
<b>Total Other Expenditures</b>	<b>551,008</b>	<b>489,600</b>	<b>489,600</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 6,328,185</b>	<b>6,864,858</b>	<b>7,419,168</b>	<b>8.1%</b>

## EBICS-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a 7 % increase in wages (2 % raise, 5 % VRS increase). VRS employer contributions decreased overall (5 % passed to employees with an increase in contribution rate). Health care costs saw another year of increases.

**Note:** All other costs were adjusted to more accurately represent actual expenses without increasing the overall amount of “Other Expenditures”.

## EBICS-Operating Revenue

<u>EBICS</u>	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Budgeted Revenue 2013	% Increase Over 2012
Tuition Funds	\$6,381,248	\$6,864,858	\$6,600,825	\$7,419,168	8.1%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$6,381,248</b>	<b>\$6,864,858</b>	<b>\$6,600,825</b>	<b>\$7,419,168</b>	<b>8.1%</b>

**Daily Tuition Rate:**

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

SCHOOL YEAR	BUDGETED REVENUE	BUDGETED ENROLLMENT	SCHOOL DAYS	DAILY RATE
2011-2012	\$6,864,858	182	180	\$209.55
2012-2013	\$7,419,168	186	180	\$221.60

# **SPEECH PROGRAM**

## SPEECH Budgeted Positions

<u>SPEECH</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2012</u>	<u>2013</u>	<u>From 2012</u>
<b>Position Titles:</b>			
Administrative	0.16	0.16	0.00
Principal	1.00	1.00	0.00
Speech Therapists	28.00	28.50	0.50
Operations Support			
Professional	0.25	0.25	0.00
Classified	0.30	0.30	0.00
<b>Total Employee</b>	<b>29.71</b>	<b>30.21</b>	<b>0.50</b>

## Budgeted Hours

<u>SPEECH</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budgeted</u>
	<u>Hours</u>	<u>Hours</u>	<u>Hours</u>
<u>Division</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Chesapeake	6,123	5,570	5,600
Franklin	587	500	525
Isle of Wight	595	620	625
Norfolk	4,729	4,870	4,900
Portsmouth	3,473	3,330	3,400
Southampton	848	1,000	1,050
Suffolk	1,947	1,920	1,950
Virginia Beach	13,176	13,390	13,450
Others-Growth	68	30	250
<b>TOTAL HOURS</b>	<b>31,546</b>	<b>31,230</b>	<b>31,750</b>

## SPEECH Operating Expenses

	Actual 2011	Budget 2012	Proposed 2013	% Increase Over 2012
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 1,537,229	1,483,212	1,648,681	11.2%
<b>Employee Benefits</b>	391,319	511,424	511,444	0.0%
<b>Contracted Services</b>	196,528	240,000	250,000	4.2%
<b>Substitutes</b>	-	2,000	2,000	0.0%
<b>Tuition Assistance</b>	10,180	3,750	3,750	0.0%
<b>Total Wages and Benefits</b>	2,135,256	2,240,386	2,415,875	7.8%
<b><u>Other Expenditures</u></b>				
<b>H.R./Medical/Security</b>	6,344	7,000	5,500	-21.4%
<b>Audit</b>	1,063	750	1,500	100.0%
<b>Insurance</b>	13,137	14,932	13,025	-12.8%
<b>Rent</b>	38,018	-	39,000	0.0%
<b>Staff Development</b>	2,918	1,975	1,975	0.0%
<b>Local Travel</b>	14,147	12,000	13,000	8.3%
<b>Supplies</b>	34,689	25,000	27,000	8.0%
<b>Equipment</b>	9,299	5,000	5,000	0.0%
<b>Technology</b>	23,868	2,760	6,000	117.4%
<b>Fiscal &amp; accounting services</b>	28,946	28,635	28,000	-2.2%
<b>Total Other Expenditures</b>	172,429	98,052	140,000	42.8%
<b>Total Operating Budget</b>	\$ 2,307,685	2,338,438	2,555,875	9.3%



## **SPEECH-EXPLANATION OF SIGNIFICANT CHANGES**

**Employee Wages & Benefits:** Reflects a 7 % increase in wages (2 % raise, 5 % VRS increase). VRS employer contributions decreased overall (5 % passed to employees with an increase in contribution rate). Health care costs saw another year of increases.

**Note:** All other costs were adjusted to more accurately represent actual program expenses.

## SPEECH Operating Revenue

<u>SPEECH</u>	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Budgeted Revenue 2013	% Increase Over 2012
Tuition Funds	\$2,360,587	\$2,338,438	\$2,336,941	\$2,555,875	9.3%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$2,360,587</b>	<b>\$2,338,438</b>	<b>\$2,336,941</b>	<b>\$2,555,875</b>	<b>9.3%</b>

**Hourly Rate:**

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

SCHOOL YEAR	BUDGETED REVENUE	BUDGETED HOURS	HOURLY RATE
2011-2012	\$2,338,438	31,250	\$74.83
2012-2013	\$2,555,875	31,750	\$80.50

# **OCCUPATIONAL THERAPY PROGRAM**

## OT Budgeted Positions

<u>Occupational Therapy</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2012</u>	<u>2013</u>	<u>From 2012</u>
<b>Position Titles:</b>			
Administrative	0.07	0.07	0.00
Therapists	5.00	6.00	0.00
Certified OT Assistant	0.00	2.00	2.00
Operations Support			
Professional	0.11	0.11	0.00
Classified	0.20	0.20	0.00
<b>Total Employee</b>	<b>5.38</b>	<b>8.38</b>	<b>3.00</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>2011</b>	<b>2012</b>	<b>2013</b>
Chesapeake	2,316	2,112	2,125
Franklin	78	133	125
Isle of Wight	234	320	320
Norfolk	527	1,225	1,200
Portsmouth	499	548	550
Southampton	390	464	450
Suffolk	706	768	760
Virginia Beach	4,137	4,377	4,370
Others-Growth	2	40	100
<b>TOTAL HOURS</b>	<b>8,887</b>	<b>9,987</b>	<b>10,000</b>

## OT Operating Expenses

<u>Occupational Therapy</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>% Increase</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Over 2012</u>
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 204,328	329,959	293,611	-11.0%
Employee Benefits	56,649	115,901	127,469	10.0%
Contracted Services	246,274	260,000	335,000	28.8%
Tuition Assistance	-	750	750	0.0%
<b>Total Wages and Benefits</b>	<b>507,251</b>	<b>706,610</b>	<b>756,830</b>	<b>7.1%</b>
<b><u>Other Expenditures</u></b>				
H.R./Medical/Security	1,925	1,500	2,170	44.7%
Audit	336	1,750	1,000	-42.9%
Insurance	4,155	6,400	6,750	5.5%
Rent	12,023	12,900	16,000	24.0%
Staff Development	831	2,250	2,250	0.0%
Local Travel	2,841	12,500	4,500	-64.0%
Supplies	16,769	25,000	25,000	0.0%
Equipment	4,442	12,500	12,500	0.0%
Technology	7,549	10,620	12,500	17.7%
Fiscal & accounting services	9,154	9,750	12,500	28.2%
<b>Total Other Expenditures</b>	<b>60,025</b>	<b>95,170</b>	<b>95,170</b>	<b>0.0%</b>
<b>Total Operating Budget</b>	<b>\$ 567,276</b>	<b>801,780</b>	<b>852,000</b>	<b>6.3%</b>

## OT-EXPLANATION OF SIGNIFICANT CHANGES

**Employee Wages & Benefits:** Reflects a 7 % increase in wages (2 % raise, 5 % VRS increase). VRS employer contributions decreased overall (5 % passed to employees with an increase in contribution rate). Health care costs saw another year of increases.

**Note:** All other costs were adjusted to more accurately represent actual program expenses.

## OT Operating Revenue

<u>Occupational Therapy</u>	<b>Actual Revenue 2011</b>	<b>Budgeted Revenue 2012</b>	<b>Projected Revenue 2012</b>	<b>Budgeted Revenue 2013</b>
<b>Tuition Funds</b>	\$746,546	\$801,780	\$838,908	\$852,000
<b>Other Funds</b>	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$746,546</b>	<b>\$801,780</b>	<b>\$838,908</b>	<b>\$852,000</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>BUDGETED HOURS</b>	<b>HOURLY RATE</b>
2011-2012	\$801,780	9,545	\$84.00
2012-2013	\$852,000	10,000	\$85.20

# **Re-EDUCATION SUMMER PROGRAM**



## Re-ED Summer Budgeted Positions

<u>Re-ED</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2012</u>	<u>2013</u>	<u>From 2012</u>
<b>Position Titles:</b>			
Principals	2.00	2.00	0.00
Program Support	3.00	3.00	0.00
Teachers	7.00	7.00	0.00
Associate Teacher/Counselors	9.00	9.00	0.00
Teacher Assistants	4.00	4.00	0.00
<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</b>	<b>Actual ADM</b>	<b>Budgeted ADM</b>
<b>Division</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Chesapeake	26	21	21
Franklin	2	1	1
Isle of Wight	2	6	6
Norfolk	3	3	3
Portsmouth	8	9	9
Southampton	2	8	8
Suffolk	11	11	11
Virginia Beach	49	55	55
<b>TOTAL ADM</b>	<b>103</b>	<b>114</b>	<b>114</b>

## Re-ED Summer Operating Expenses

	Actual 2011	Budget 2012	Proposed 2013	% Increase Over 2012
<b><u>Wages and Employee Benefits</u></b>				
Total Wages	\$ 81,822	110,658	117,917	6.6%
Employee Benefits	8,552	8,473	9,809	15.8%
<b>Total Wages and Benefits</b>	<b>90,374</b>	<b>119,131</b>	<b>127,726</b>	<b>7.2%</b>
<b><u>Other Expenditures</u></b>				
Supplies	6,630	2,100	6,500	209.5%
Fiscal and accounting services	1,593	1,489	1,600	7.4%
<b>Total Other Expenditures</b>	<b>8,223</b>	<b>3,589</b>	<b>8,100</b>	<b>125.7%</b>
<b>Total Proposed Operating Budget</b>	<b>98,597</b>	<b>122,720</b>	<b>135,826</b>	<b>10.7%</b>

## Re-ED Summer Operating Revenue

<u>Re-Ed Summer</u>	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Budgeted Revenue 2013	% Increase Over 2012
Tuition Funds	\$129,943	\$122,720	\$139,606	\$135,826	10.7%
Other Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$129,943</b>	<b>\$122,720</b>	<b>\$139,606</b>	<b>\$135,826</b>	<b>10.7%</b>

**Daily Tuition Rate:**

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

SCHOOL YEAR	BUDGETED REVENUE	BUDGETED ENROLLMENT	SCHOOL DAYS	AVERAGE # HOURS	HOURLY RATE
2011-2012	\$122,720	103	21	3.20	\$17.73
2012-2013	\$135,826	114	21	3.20	\$17.73

# **AUTISTIC CHILDREN'S SUMMER PROGRAM**

## ACP Summer Budgeted Positions

<u>ACP</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2012</u>	<u>2013</u>	<u>From 2012</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>ACP Summer</u>	<u>Actual</u> <u>ADM</u> <u>2011</u>	<u>Actual</u> <u>ADM</u> <u>2012</u>	<u>Budgeted</u> <u>ADM</u> <u>2013</u>
<b>Division</b>			
Chesapeake	72	72	72
Franklin	4	2	2
Isle of Wight	9	9	9
Norfolk	66	73	73
Portsmouth	39	36	36
Southampton	6	6	6
Suffolk	23	23	23
Virginia Beach	176	184	184
Other	1	1	1
<b>TOTAL ADM</b>	<b>396</b>	<b>406</b>	<b>406</b>

## ACP Summer Operating Expenses

	<b>Actual 2011</b>	<b>Budget 2012</b>	<b>Proposed 2013</b>	<b>% Increase Over 2012</b>
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 468,384	504,000	481,870	-4.4%
<b>Employee Benefits</b>	45,926	39,058	46,236	18.4%
<b>Total Wages and Benefits</b>	514,310	543,059	528,107	-2.8%
<b><u>Other Expenditures</u></b>				
<b>Supplies</b>	41,684	11,250	40,000	255.6%
<b>Fiscal and accounting services</b>	7,173	6,389	6,750	5.7%
<b>Total Other Expenditures</b>	48,857	17,639	46,750	165.0%
<b>Total Proposed Operating Budget</b>	\$ 563,167	560,698	574,857	2.5%

## ACP Summer Operating Revenue

<u>ACP Summer</u>	<u>Actual Revenue</u> 2011	<u>Budgeted</u> Revenue 2012	<u>Projected</u> Revenue 2012	<u>Budgeted</u> Revenue 2013	<u>% Increase</u> Over 2012
<b>Tuition Funds</b>	\$585,009	\$560,698	\$589,560	\$574,857	2.5%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$585,009	\$560,698	\$589,560	\$574,857	2.5%

**Daily Tuition Rate:**

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

SCHOOL YEAR	BUDGETED REVENUE	BUDGETED ENROLLMENT	SCHOOL DAYS	AVERAGE # HOURS	HOURLY RATE
2011-2012	\$560,698	396	21	3.20	\$21.07
2012-2013	\$574,857	406	21	3.20	\$21.07

**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>2012</u>	<u>2013</u>	<u>From 2012</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>Actual</u> <u>ADM</u>	<u>Budgeted</u> <u>ADM</u>
<u>Division</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Chesapeake	42	38	38
Franklin	7	3	3
Isle of Wight	2	1	1
Norfolk	18	20	20
Portsmouth	13	10	10
Southampton	2	4	4
Suffolk	5	8	8
Virginia Beach	39	44	44
<b>TOTAL ADM</b>	<b>128</b>	<b>128</b>	<b>128</b>

## EBICS Summer Operating Expenses

	Actual 2011	Budget 2012	Proposed 2013	% Increase Over 2012
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 183,934	206,000	188,581	-8.5%
<b>Employee Benefits</b>	18,177	16,058	18,500	15.2%
<b>Total Wages and Benefits</b>	202,111	222,058	207,081	-6.7%
<b><u>Other Expenditures</u></b>				
<b>Supplies</b>	18,469	3,750	18,550	394.7%
<b>Fiscal and accounting services</b>	2,953	2,823	3,000	6.3%
<b>Total Other Expenditures</b>	21,422	6,573	21,550	227.9%
<b>Total Proposed Operating Budget</b>	\$ 223,533	228,631	228,631	0.0%

## EBICS Summer Operating Revenue

<u>EBICS</u> <u>Summer</u>	Actual Revenue 2011	Budgeted Revenue 2012	Projected Revenue 2012	Budgeted Revenue 2013	% Increase Over 2012
<b>Tuition Funds</b>	\$240,815	\$228,631	\$239,831	\$228,631	0.0%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$240,815	\$228,631	\$239,831	\$228,631	0.0%

**Daily Tuition Rate:**

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

SCHOOL YEAR	BUDGETED REVENUE	BUDGETED ENROLLMENT	SCHOOL DAYS	AVERAGE # HOURS	HOURLY RATE
2011-2012	\$228,631	128	21	3.20	\$26.58
2012-2013	\$228,631	128	21	3.20	\$26.58

# **SUPPLEMENTAL STAFF PROGRAM**

## SUPPLEMENTAL Budgeted Positions

<u>Supplemental</u>	<u>Number of Positions</u>		<u>Change</u>
	<u>2012</u>	<u>2013</u>	<u>From 2012</u>
<b>Districts</b>			
Chesapeake	13.00	9.00	-4.00
Norfolk	0.00	1.00	1.00
Portsmouth	5.00	5.00	0.00
Southampton	1.00	0.00	-1.00
Suffolk	2.00	4.00	2.00
Virginia Beach	22.00	21.00	-1.00
Growth	5.00	5.00	0.00
<b>Total All Districts</b>	<b>48.00</b>	<b>45.00</b>	<b>-3.00</b>

## Budgeted Hours

<u>Supplemental</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>
Division	<u>Hours</u>	<u>Hours</u>	<u>Hours</u>
	<u>2011</u>	<u>2012</u>	<u>2013</u>
Chesapeake	15,597	16,380	10,600
Norfolk	740	0	1,260
Portsmouth	5,866	6,300	6,300
Southampton	1,260	1,260	2,425
Suffolk	2,976	2,520	3,800
Virginia Beach	28,644	28,182	27,000
Others-Growth	0	6,300	6,300
<b>TOTAL HOURS</b>	<b>55,083</b>	<b>60,942</b>	<b>57,685</b>

## SUPPLEMENTAL Operating Expenses

	<b>Actual 2011</b>	<b>Budget 2012</b>	<b>Proposed 2013</b>	<b>% Increase Over 2012</b>
<b><u>Wages and Employee Benefits</u></b>				
<b>Total Wages</b>	\$ 701,192	\$583,555	529,278	-9.3%
<b>Employee Benefits</b>	192,461	48,340	43,844	-9.3%
<b>Total Wages and Benefits</b>	893,653	\$631,894	573,122	-9.3%
<b><u>Other Expenditures</u></b>				
<b>Supplies</b>	25,949	-	25,000	0.0%
<b>Fiscal &amp; Accounting Services</b>	7,092	7,999	7,571	-5.3%
<b>Total Other Expenditures</b>	33,041	7,999	32,571	307.2%
<b>Total Proposed Operating Budget</b>	\$ 926,694	\$639,892	605,694	-5.3%

## SUPPLEMENTAL Operating Revenue

<u>Supplemental</u>	<b>Actual Revenue 2011</b>	<b>Budgeted Revenue 2012</b>	<b>Projected Revenue 2012</b>	<b>Budgeted Revenue 2013</b>	<b>% Increase Over 2012</b>
<b>Tuition Funds</b>	\$578,372	\$639,891	\$525,000	\$605,694	-5.3%
<b>Other Funds</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	\$578,372	\$639,891	\$525,000	\$605,694	-5.3%

**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>
2011-2012	\$639,891	60,942	\$10.50
2012-2013	\$605,694	57,685	\$10.50

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<b>Reimbursement Rates</b>		
<b>School Division</b>	<b>Composite Index*</b>	<b>Rate of Reimbursement</b>
Chesapeake	0.3678	0.6322
Franklin	0.3276	0.6724
Isle of Wight	0.4258	0.5742
Norfolk	0.3102	0.6898
Portsmouth	0.2755	0.7245
Southampton	0.3171	0.6829
Suffolk	0.3530	0.6470
Virginia Beach	0.4110	0.5890
*Taken from Regulatory Superintendent's Memo #306-11 Dated Nov. 2011.		

## 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, ACP, and EBICS Programs are eligible for reimbursement. The rate of reimbursement is based on the school system's composite index established by the State. The following chart shows the percentage of SECEP tuition costs which are reimbursed by the State. Students who attend TRAEP are counted in the school divisions ADM report and reimbursed accordingly.

## DIVISION COST FOR SECEP PLACEMENT

<b>Chesapeake Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
Re-ED Program	\$167.30	\$30,114.00	63.22%	\$19,038.07	\$11,075.93
Autistic Program	\$175.10	\$31,518.00	63.22%	\$19,925.68	\$11,592.32
EBICS Program	\$221.60	\$39,888.00	63.22%	\$25,217.19	\$14,670.81
REACH Program	\$195.40	\$35,172.00	63.22%	\$22,235.74	\$12,936.26
*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>
Re-ED Program	\$167.30	\$30,114.00	67.24%	\$20,248.65	\$9,865.35
Autistic Program	\$175.10	\$31,518.00	67.24%	\$21,192.70	\$10,325.30
EBICS Program	\$221.60	\$39,888.00	67.24%	\$26,820.69	\$13,067.31
*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>
Re-ED Program	\$167.30	\$30,114.00	57.42%	\$17,291.46	\$12,822.54
Autistic Program	\$175.10	\$31,518.00	57.42%	\$18,097.64	\$13,420.36
EBICS Program	\$221.60	\$39,888.00	57.42%	\$22,903.69	\$16,984.31
*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>
Re-ED Program	\$167.30	\$30,114.00	68.98%	\$20,772.64	\$9,341.36
Autistic Program	\$175.10	\$31,518.00	68.98%	\$21,741.12	\$9,776.88
EBICS Program	\$221.60	\$39,888.00	68.98%	\$27,514.74	\$12,373.26
REACH Program	\$195.40	\$35,172.00	68.98%	\$24,261.65	\$10,910.35

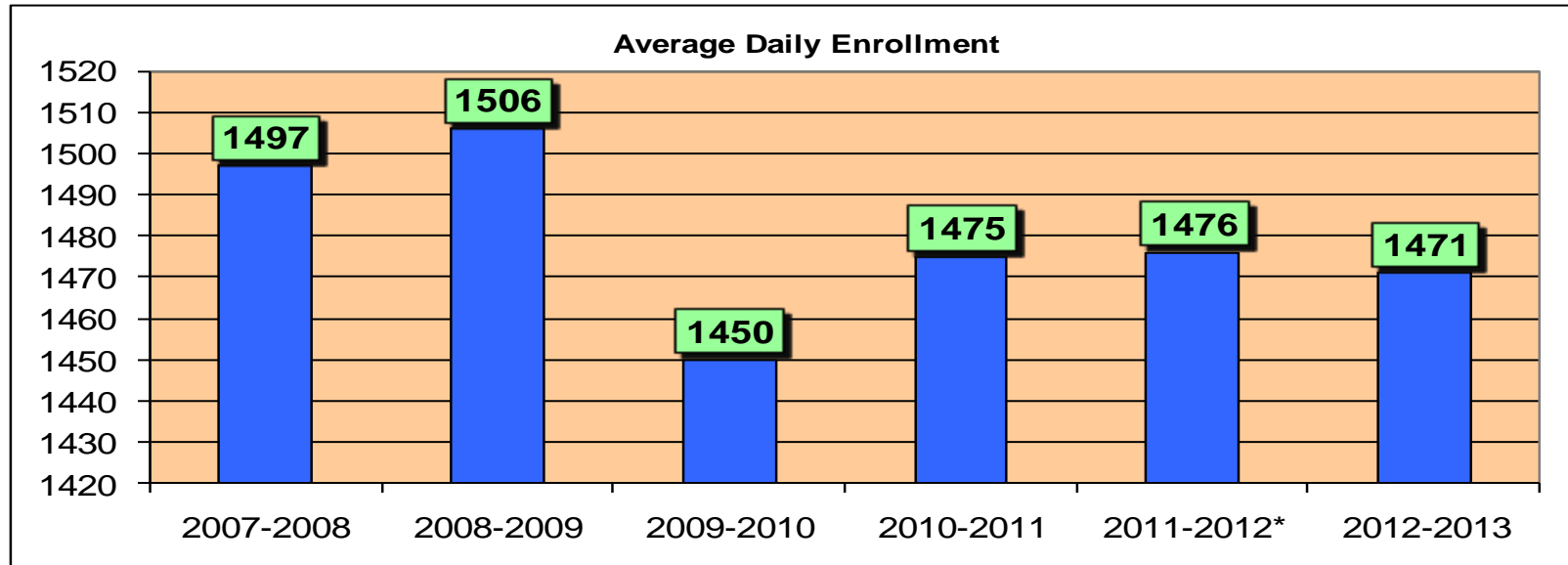
<b>Portsmouth Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
Re-ED Program	\$167.30	\$30,114.00	72.45%	\$21,817.59	\$8,296.41
Autistic Program	\$175.10	\$31,518.00	72.45%	\$22,834.79	\$8,683.21
EBICS Program	\$221.60	\$39,888.00	72.45%	\$28,898.86	\$10,989.14
REACH Program	\$195.40	\$35,172.00	72.45%	\$25,482.11	\$9,689.89
*Note: Based on 180 day schedule					
<b>Southampton Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
Re-ED Program	\$167.30	\$30,114.00	68.29%	\$20,564.85	\$9,549.15
Autistic Program	\$175.10	\$31,518.00	68.29%	\$21,523.64	\$9,994.36
EBICS Program	\$221.60	\$39,888.00	68.29%	\$27,239.52	\$12,648.48
REACH Program	\$195.40	\$35,172.00	68.29%	\$24,018.96	\$11,153.04
*Note: Based on 180 day schedule					
<b>Suffolk Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
Re-ED Program	\$167.30	\$30,114.00	64.70%	\$19,483.76	\$10,630.24
Autistic Program	\$175.10	\$31,518.00	64.70%	\$20,392.15	\$11,125.85
EBICS Program	\$221.60	\$39,888.00	64.70%	\$25,807.54	\$14,080.46
REACH Program	\$195.40	\$35,172.00	64.70%	\$22,756.28	\$12,415.72
*Note: Based on 180 day schedule					
<b>Virginia Beach Public Schools</b>	<b>DAILY RATE</b>	<b>PER STUDENT YEARLY COST *</b>	<b>% STATE REIMBURSEMENT</b>	<b>AMOUNT OF REIMBURSEMENT</b>	<b>DIVISIONS ACTUAL COST</b>
Re-ED Program	\$167.30	\$30,114.00	58.90%	\$17,737.15	\$12,376.85
Autistic Program	\$175.10	\$31,518.00	58.90%	\$18,564.10	\$12,953.90
EBICS Program	\$221.60	\$39,888.00	58.90%	\$23,494.03	\$16,393.97
REACH Program	\$195.40	\$35,172.00	58.90%	\$20,716.31	\$14,455.69

**LONG-TERM CAPITAL PROJECT STATEMENT  
AS OF AUDIT**

<b>SECEP Site School Division</b>	<b>Funds Available At 6/30/2010</b>	<b>Funds Returned or (Expended) in FY11</b>	<b>Board Approved Additions</b>	<b>Funds Available At 6/30/2011</b>
<b>Chesapeake</b>	\$338,633		\$177,316	\$515,949
<b>Norfolk</b>	\$301,884	(\$200,000)	\$132,274	\$234,158
<b>Portsmouth</b>	\$133,753	\$0	\$78,771	\$212,524
<b>Virginia Beach</b>	\$825,058	\$0	\$288,854	\$1,113,912
<b>Suffolk</b>	\$130,014	\$0	\$51,904	\$181,918
<b>Franklin</b>	\$25,990	\$0	\$14,971	\$40,961
<b>Isle of Wight</b>	\$52,850	\$0	\$19,697	\$72,547
<b>Southampton</b>	\$48,132	\$0	\$17,723	\$65,855
<b>TOTAL</b>	<b>\$1,856,314</b>	<b>(\$200,000)</b>	<b>\$781,510</b>	<b>\$2,437,824</b>

**Note:** Unexpended funds from the 2010-2011 School Year will be added to the above balances by action of the Joint Board.

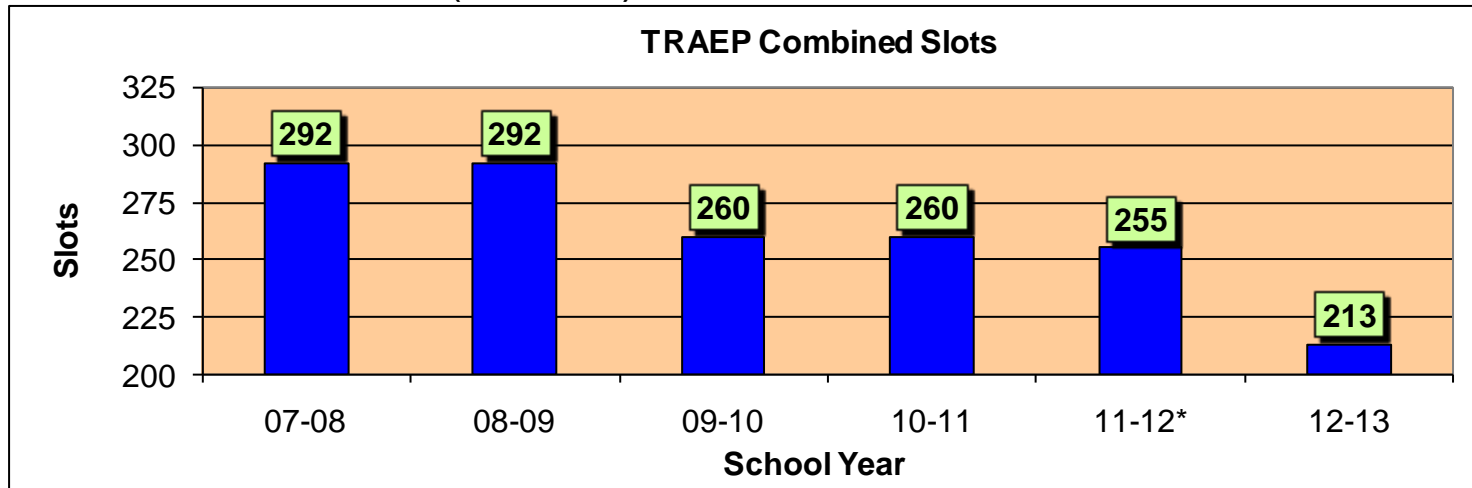
## ENROLLMENT HISTORY - OVERALL PROGRAM



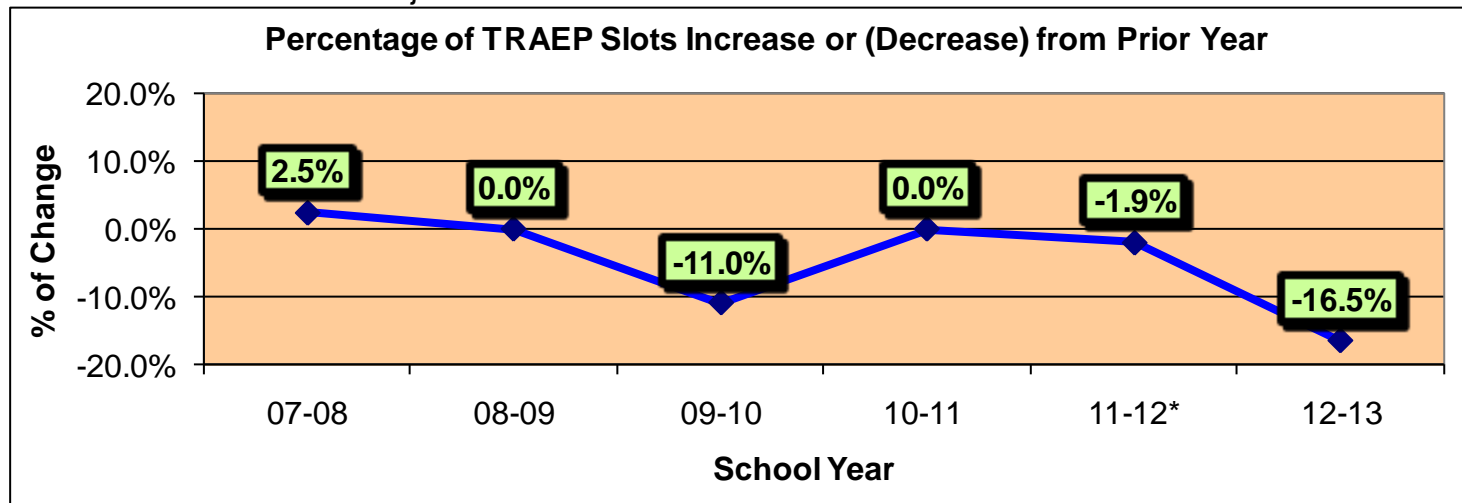
\*Note: Projected Enrollment

SCHOOL YEAR		ADM / TRAEP SLOTS			
2007-2008					<b>1497</b>
2008-2009					<b>1506</b>
2009-2010					<b>1450</b>
2010-2011					<b>1475</b>
2011-2012	Projected				<b>1476</b>
2012-2013	Budgeted				<b>1471</b>

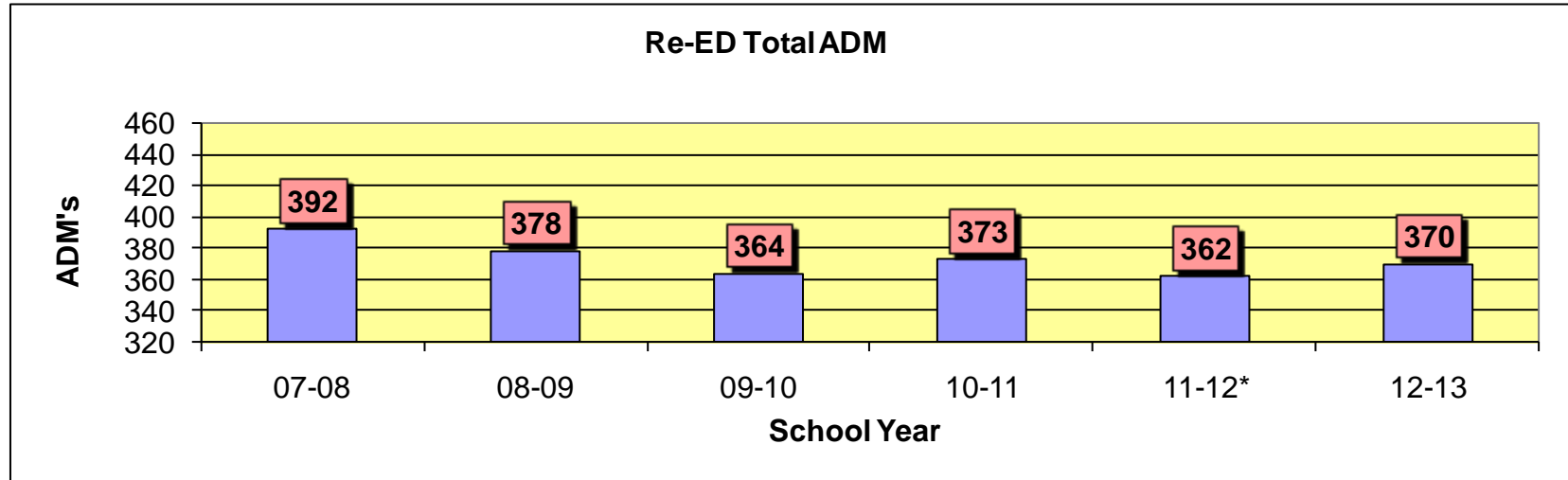
## TIDEWATER REGIONAL ALTERNATIVE EDUCATION PROGRAM (TRAEP) GROWTH CHART



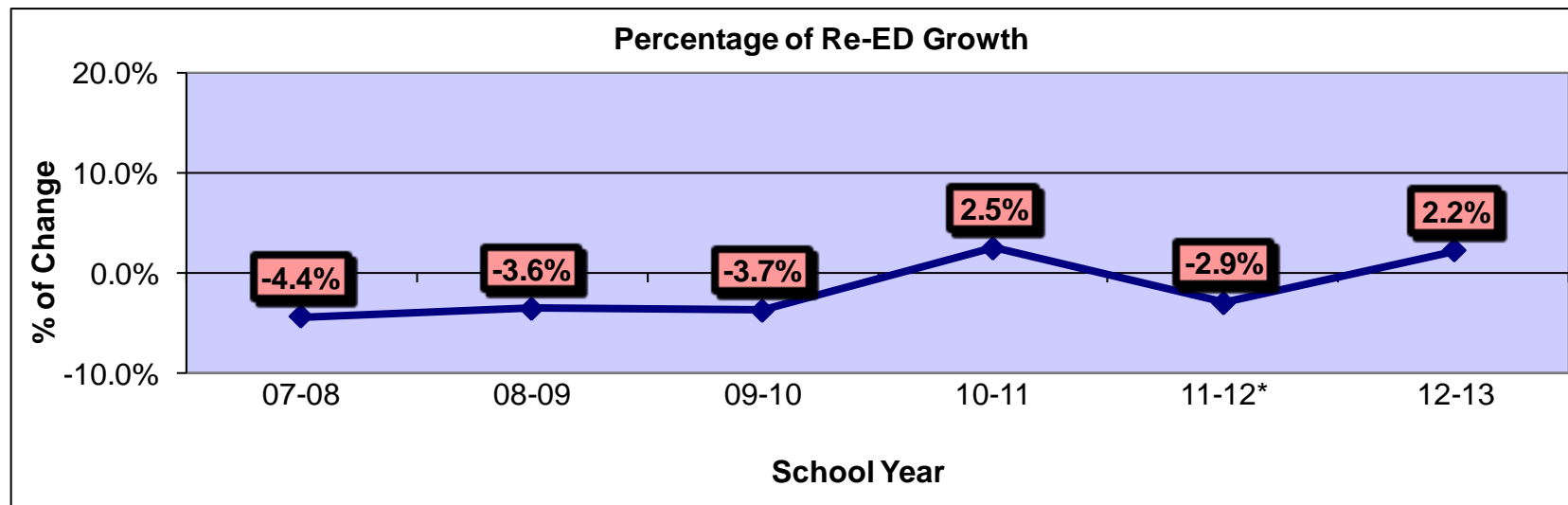
\*Note: Projected Enrollment



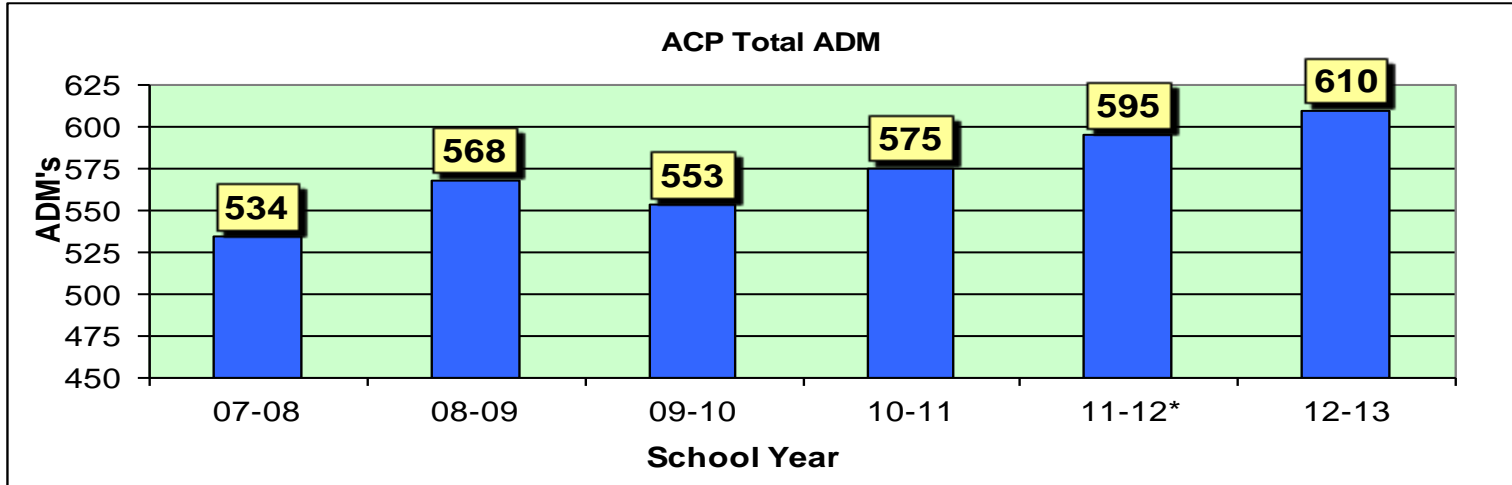
## Re-EDUCATION PROGRAM GROWTH CHART



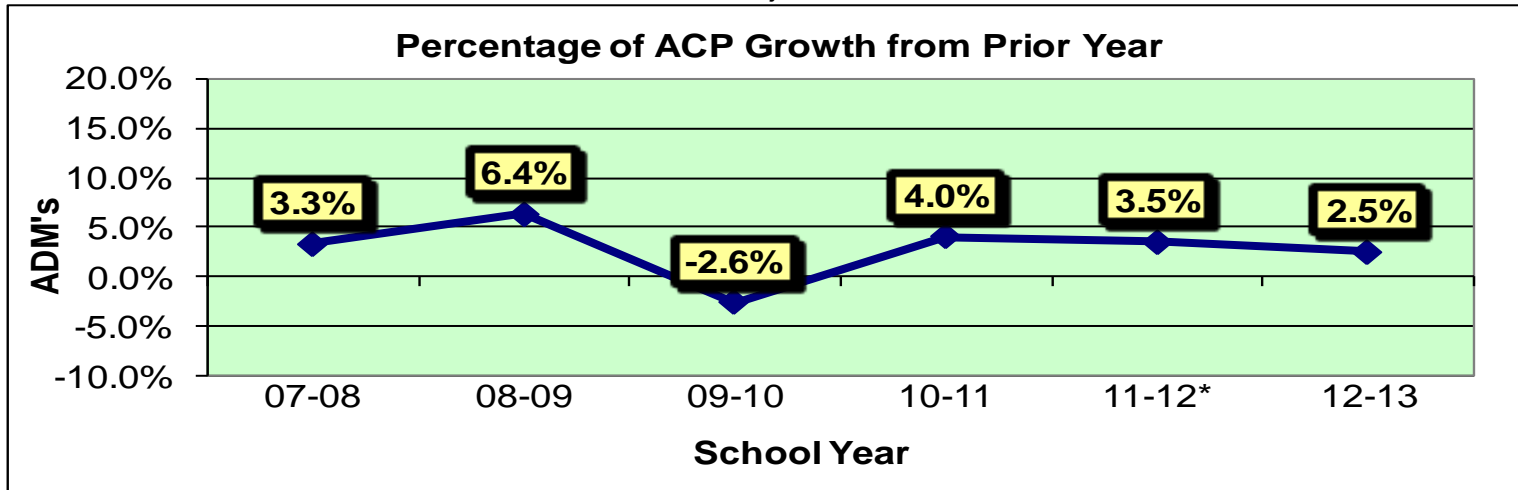
\*Note: Projected Enrollment



## AUTISTIC CHILDREN'S PROGRAM GROWTH CHART

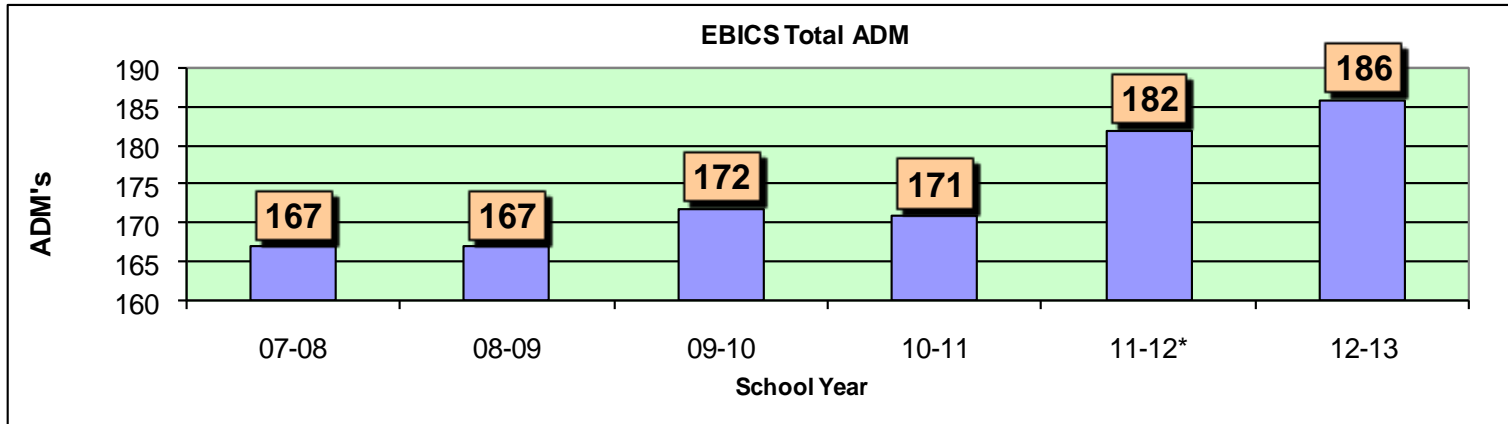


\*Note: Projected Enrollment

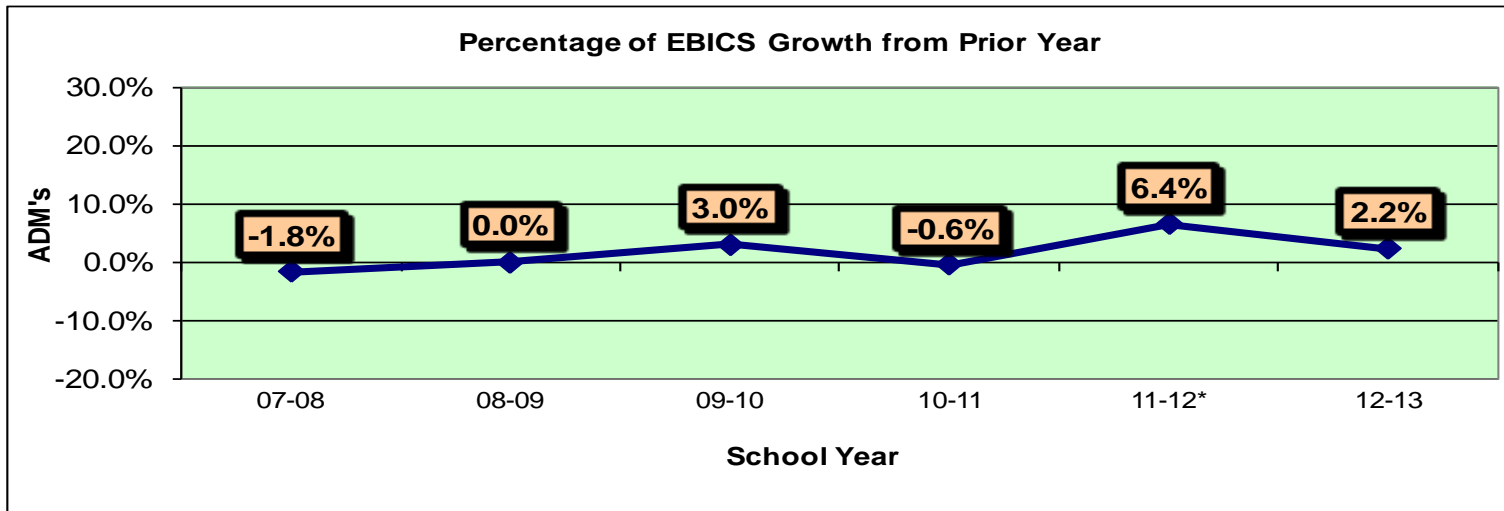




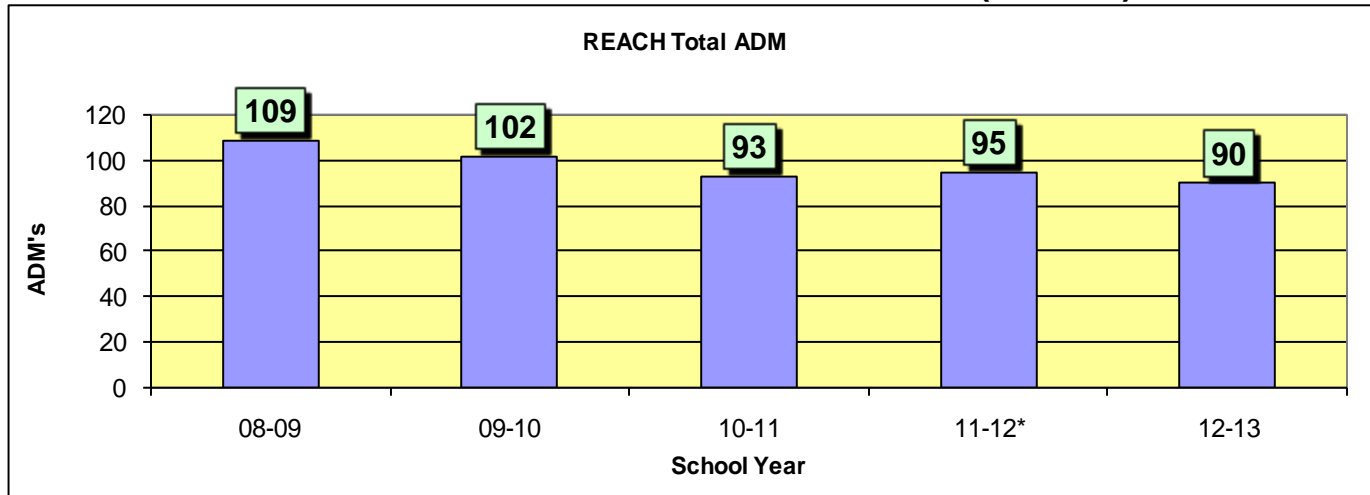
## EDUCATIONAL AND BEHAVIORAL INTERVENTIONS FOR CHALLENGING STUDENTS PROGRAM GROWTH CHART



**\*Note: Projected Enrollment**



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



\*Note: Projected Enrollment

