

Southeastern Cooperative Educational Programs



APPROVED

Budget for FY 24-25

Laura Armstrong
Executive Director

Edna Felton
Finance Coordinator



May 22, 2024



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EXECUTIVE SUMMARY



State Superintendent

**Honored Guest
Dr. Coons**

BUDGET MESSAGE



Dear Superintendents and Joint Board Members,

The FY 2024-2025 Operating Budget reflects SECEP's longstanding commitment to providing quality educational programming in partnership with each division in the consortium. Recognizing the financial constraints and staffing challenges we face together, the budget was built to freeze rates.

The reason for freezing rates is twofold. First, we are committed to the prudent stewardship of public funds. Second, re-think how we deploy resources, leverage staffing, and reduce redundancy in daily operations.

Maximizing efficiency and reinforcing accountability measures, we build our capacity, affirming that we will do more with less without compromising our standards. Admittedly, there have been challenges; however, the 2023-2024 school year has been transformative for SECEP. This transformation lays the foundation to reshape operational processes and administrative systems. Although more work is needed, the FY 2025 budget reflects our progress.

The proposed budget for FY 2025 marks a 5.5% decrease from the previous fiscal year without compromising standards. Much credit is owed to the Finance Department for aligning Position Control with the Annual School Report. The Finance Department also designed and executed the Position Control Data Integrity Project, a thorough scrub of staffing data in Munis. As a result, we were positioned to conduct a comprehensive analysis of actual and unfilled full-time employee positions that have rolled over in multiple budget cycles.

BUDGET MESSAGE - CONT.



The proposed budget initializes the removal of some unfilled positions, which is made possible by the Position Control Data Integrity Project. Enrollment trends will continue to drive decision-making, as will a more systematic review of attrition in our administrative positions. The Human Resource Department initiated a review of the roles and responsibilities of all personnel to gain an accurate picture of job duties, increase our transparency, and reduce the duplication of effort.

We began by examining departments at the central office. This review encompassed ten positions, resulting in the realignment of nine positions, with those of Norfolk Public Schools, our fiscal agent. This realignment did not impact employee compensation or the Proposed Budget. Alignment aims to provide the basis to ensure compensation is appropriate to job classes with our fiscal agent.

As directed by the Board, interviews for the Director of Human Resources have been conducted. A thorough review of policies and procedures and developing a robust recruitment plan are priority tasks for the new Director.

Concerning employee compensation, the proposed FY 2025 Budget is in lockstep with Norfolk Public Schools' proposed FY 2025 compensation. Raises in compensation and bonuses for new hires are essential for recruiting and retaining quality staff. Allotting the proposed bonuses in December 2024 and May 2025 to Returning staff will boost morale by providing something extra during the holiday season and again in May. Although compensation is increasing, SECEP's cost of wages is decreasing due to attrition and the Position Control Data Integrity Project.

BUDGET MESSAGE - CONT.

Compensation



Employee Group	Raise in Compensation
Classified Staff	\$2.00 Per Hour
Current 10-month Teachers	\$5,000
Current 11-month Teachers	\$5,500
Current 12-month Teachers	\$6,000
Current 11-month Administrators	\$5,500
Current 12-month Administrators	\$6,000

The Proposed FY 2025 Budget also encompasses the third and final phase of the Norfolk Public Schools compression mitigation plan:

Phase III Implementation of FY2025 Decompression Mitigation Plan

	YEAR 3 (SY 2024-2025)
Employees Hired Before February 1, 2012	Normal 1-Step Increase + 2 Extra Steps to Account for No Step Increase SY 2012-2013 and 2016-2017 (3 Steps Total)
Employees Hired February 1, 2012 - January 31, 2013	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY2016-2017 (2 Steps Total)
Employees Hired February 1, 2013 - January 31, 2014	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY 2016-2017 (2 Steps Total)
Employees Hired February 1, 2014 - January 31, 2015	Normal 1-Step Increase + 1 Extra Step to Account for No Step Increase in SY 2016-2017 (2 Steps Total)
Employees Hired February 1, 2015 - January 31, 2016	Normal 1-Step Increase (1 Step Total)



BUDGET MESSAGE - CONT.

I am confident that this budget will effectively support the goals in our strategic plan, Pathway to 2028, which kicked off in September. The budget also keeps SECEP on course to continue to support divisions in meeting the educational needs of all students. I extend my sincere appreciation to the SECEP staff, and Finance Department for their tireless dedication in crafting this budget. Their expertise has been invaluable in shaping a fiscally responsible and forward-thinking plan.

Respectfully,

Laura Armstrong

Laura Armstrong
Executive Director

FY25 Budget Development Timeline



June/July/Aug 2023	Meet with ADPs: site visits, understand processes of budgeting/spending/credit card use, etc.
September 2023	Meet division CFO's, Budget, and Accounting Directors
Sept/Oct 2023	Executive Leadership – FY25 Budget discussions
December 2023	Governor's budget proposal for 2024-2026 Biennium released
January 2024	Re-Ed Guarantees and TRAEP Commitments Due
February 2024	<ul style="list-style-type: none"> • Monitor NPS' Superintendent's Proposed FY2025 Budget presentation to School Board • Submit Financial Documents to Auditors
March 2024	<ul style="list-style-type: none"> • Monitor NPS School Board work session – Superintendent's Proposed FY2025 Budget • Review Enrollment, Referrals and Projections • First Reading of the Budget
April 1, 2024	<ul style="list-style-type: none"> • Confirm Submission of NPS School Board's Proposed FY2025 Operating Budget to Norfolk City Council
May, 2024	<ul style="list-style-type: none"> • Monitor Public hearing on the City of Norfolk's FY2025 Proposed Operating and CIP Budgets • Confirm Adoption of City of Norfolk Annual Appropriation Ordinances for FY2025 Operating and CIP Budgets • Auditor's FY23 Audit Presentation to the Board • Adoption of SECEP FY25 Operating Budget



Our “Why”

SECEP VISION & MISSION

Vision

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

Mission

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

SECEP JOINT BOARD



Mr. Norman Pool
Chesapeake Public Schools
Member

Mrs. Quniana Futrell
Portsmouth Public School
Member

Mr. Robert Holt
Franklin City Public Schools
Chairman

Ms. Cassandra Hobbs
Southampton Public Schools
Member

Mr. John Collick
Isle of Wight County Schools
Member

Dr. Judith Brooks-Buck
Suffolk Public Schools
Member

Mr. Carlos Clanton
Norfolk Public Schools
Member

Mrs. Kimberly Melnyk
Virginia Beach Public Schools
Vice-Chairperson



The SECEP Joint Board is made up of members from each participating school division's School Board.

SECEP COMMITTEE OF SUPERINTENDENTS



Dr. Jared Cotton
Superintendent
Chesapeake Public Schools
SECEP Executive Officer

Dr. Elie Bracy III
Superintendent
Portsmouth Public Schools

Dr. Carlton Carter
Superintendent
Franklin City Public Schools

Dr. Gwendolyn P. Shannon
Superintendent
Southampton Public Schools

Dr. Theo Cramer
Superintendent
Isle of Wight County Schools

Dr. John B. Gordon, III
Superintendent
Suffolk Public Schools

Dr. Sharon Byrdsong
Superintendent
Norfolk Public Schools

Dr. Donald Robertson
Superintendent
Virginia Beach Public Schools



The SECEP Joint Board has a Committee of Superintendents from the participating divisions.

SECEP

SPECIAL EDUCATION & ALTERNATIVE EDUCATION ADVISORY COMMITTEE



Dr. Craig S. Pinello
Chesapeake Public Schools
Special Education

Ms. Towanda Shirley
Suffolk Public Schools
Special Education

Mr. Paul Wilson
Chesapeake Public Schools
Alternative Education

Mrs. Carol W. Hamlin
Norfolk Public Schools
Alternative Education

Dr. Tonia Taylor
Southampton Public Schools
Alternative Education

Ms. Dever King
Franklin Public Schools
Special Education

Dr. Glenda Walter
Norfolk Public Schools
Special Education

Ms. Tania Sotomayor
Virginia Beach Public Schools
Compliance

Dr. Kristen Wilkins
Isle of Wight County Schools
Special Education &
Alternative Education

Ms. Denise Williams-
Patterson
Norfolk Public Schools
Special Education

Dr. Roni Myers-Daub
Virginia Beach Public Schools
Special Education

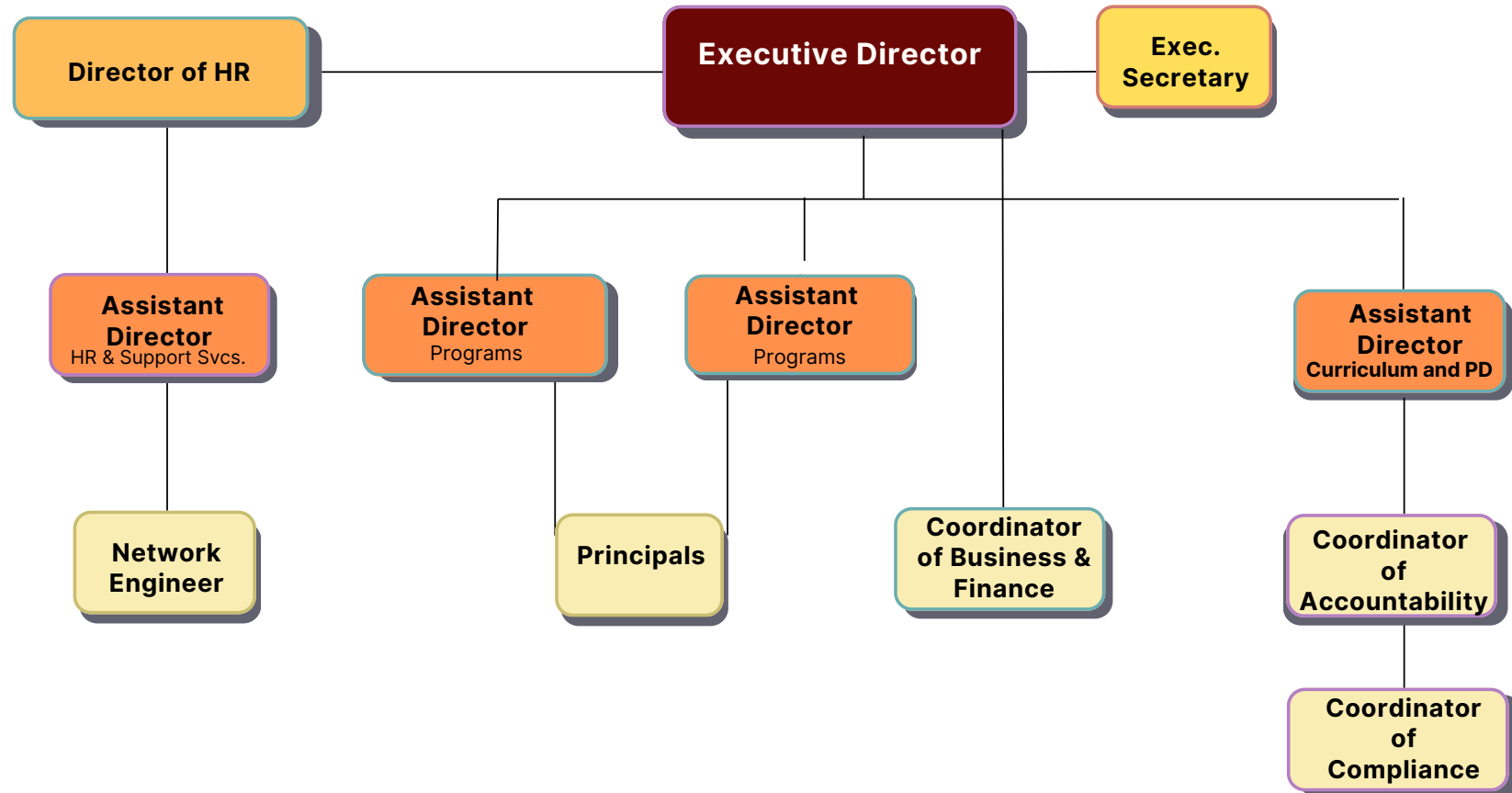
Ms. Patricia Magner
Isle of Wight County Schools
Special Education &
Alternative Education

Mrs. Pamela Battle-Hardy
Portsmouth Public Schools
Special Education

Ms. Leeane Turnbull-Palette
Virginia Beach Public Schools
Alternative Education



CENTRAL OFFICE ORGANIZATIONAL CHART



Executive Director's Central Leadership Team



Mrs. Laura Armstrong	Executive Director
Dr. Dwana White	Director, Human Resources
Mrs. Tamara Barker	Assistant Director, Re-Ed & TRAEP
Mrs. Kedra Kelly	Assistant Director, ASP & EBICS
Mrs. Susan O'Connell	Assistant Director, ASP/EBICS & REACH
Mr. Christopher Old	Human Resources & Support Services
Dr. Maisha Williams	Coordinator of Accountability
Mrs. Cathleen Lavarias	Coordinator of Compliance
Mrs. Edna Felton	Coordinator of Finance
Vacant	Coordinator of Human Resources
Mr. Chris Crawford	Network Engineering Administrator

Project SEARCH



Project SEARCH is a one-year employment preparation program for individuals 18-22 years of age with varied degrees of disability, which takes place entirely in an inclusive work environment. Interns receive seamless classroom instruction, career exploration, and hands-on training through worksite internships. The outcome is individualized job development. The current Program Partners include Sentara Leigh Hospital, the Department of Aging and Rehabilitative Services (DARS), Didlake (Vocational Rehabilitation Services), and Southeastern Cooperative Educational Programs (SECEP).

The goal is **COMPETITIVE INTEGRATED EMPLOYMENT**, and the expectation is that individuals obtain employment at a rate that meets or is above minimum wage. Upon program completion, individuals are also expected to work at least 20 hours weekly.





OPERATING BUDGET



2023-2024 School Year Opening Session

Summary of Revenue by Division



Program Revenues	Actual 2023	Budgeted 2024	Projected 2024	Budgeted 2025	% Change
Tuition Funds					
Chesapeake	\$ 11,302,265	\$ 14,466,786	\$ 12,257,675	\$ 13,036,358	-10.97%
Franklin	584,251	470,988	434,074	496,334	5.11%
Isle of Wight	827,468	1,214,874	983,945	1,174,314	-3.45%
Norfolk	5,557,386	8,262,166	7,896,437	8,442,144	2.13%
Portsmouth	4,424,306	5,257,544	5,068,307	5,596,064	6.05%
Southampton	1,139,354	1,701,497	1,263,038	1,489,856	-14.21%
Suffolk	3,412,006	3,758,548	3,386,007	3,915,631	4.01%
Virginia Beach	22,348,719	27,529,038	23,638,557	25,202,501	-9.23%
Non-SECEP Divisions	1,233,841	1,833,435	1,230,768	1,755,140	-4.46%
Total Tuition Funds	\$ 50,829,596	\$ 64,494,876	\$ 56,158,808	\$ 61,108,342	-5.54%
Other Funds					
State Alternative Ed. Grant	\$ 670,144	\$ 758,301	\$ 771,528	\$ 677,142 *	
Technology and Other	52,000	52,000	52,000	52,000	
Other Revenue	4,947		204		
Total Other Funds	\$ 727,091	\$ 810,301	\$ 823,528	\$ 729,142	
Total Revenues	\$ 51,556,687	\$ 65,305,177	\$ 56,982,336	\$ 61,837,484	

*From VDOE Budget Calculation Tool Governor's Introduced 2024-2026 Biennial Budget.
The amount is subject to change.

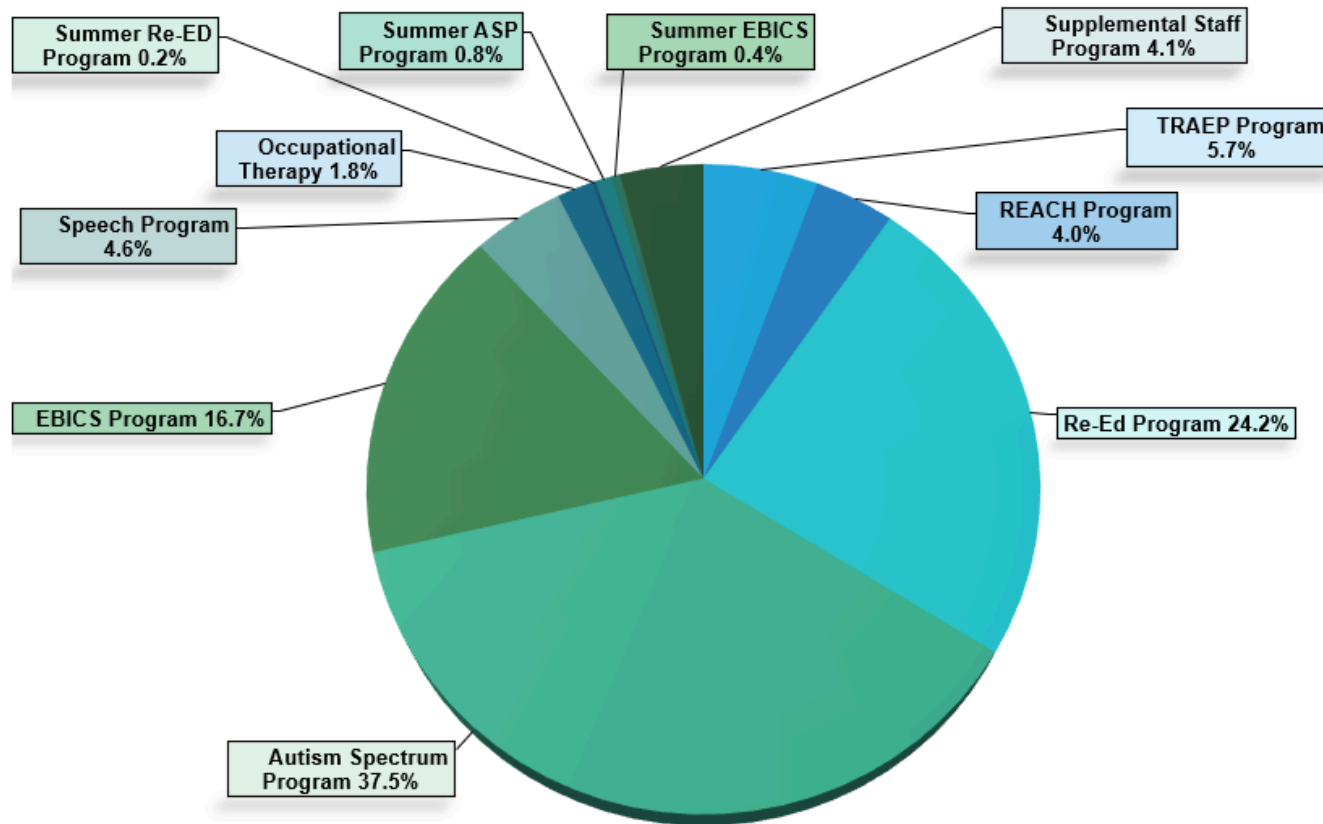
Summary of Expenditures by Program



	Actual 2023	Budget 2024	Budget 2025	% Change
Expenditures				
TRAEP	\$ 2,470,482	\$ 3,788,564	\$ 3,505,547	-7.5%
REACH	1,552,895	2,803,804	2,449,926	-12.6%
Re-Education Program (Re-ED)	11,930,967	15,534,661	14,953,677	-3.7%
Autism Spectrum Program	17,948,383	24,311,207	23,224,702	-4.5%
EBICS Program	9,492,603	12,389,400	10,345,149	-16.5%
Speech Program	1,970,890	2,378,200	2,824,371	18.8%
Occupational Therapy	977,588	1,152,150	1,106,065	-4.0%
Summer Re-ED Program	84,926	108,137	108,137	0.0%
Summer ASP Program	381,343	509,135	511,470	0.5%
Summer EBICS Program	125,949	271,150	265,255	-2.2%
Supplemental Staff Program	858,213	2,058,769	2,543,185	23.5%
Total Expenditures	\$ 47,794,239	\$ 65,305,177	\$ 61,837,484	-5.3%



Operating Budget by Program - Chart





Operating Budget By Program

DESCRIPTION	Salaries and Wages	Employee Benefits*	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$2,444,931	\$712,711	\$347,905	\$3,505,547	5.7%
REACH	1,709,529	433,996	306,400	2,449,926	4.0%
Re-ED Program	10,446,150	3,170,659	1,336,867	14,953,677	24.2%
ASP Program	16,889,680	4,771,974	1,563,047	23,224,702	37.6%
EBICS Program	7,438,032	2,261,755	645,363	10,345,149	16.7%
Speech Program	2,152,200	494,649	177,522	2,824,371	4.6%
Occupational Therapy	815,338	156,209	134,518	1,106,065	1.8%
Summer Re-ED Program	87,505	6,694	13,937	108,137	0.2%
Summer ASP Program	409,035	31,291	71,144	511,470	0.8%
Summer EBICS Program	217,070	16,606	31,579	265,255	0.4%
Supplemental Staff Program	2,316,705	177,228	49,252	2,543,185	4.1%
Total Proposed Operating Budget	\$44,926,176	\$12,233,772	\$4,677,536	\$61,837,484	100.0%

*Employee wages and benefits include tuition assistance.

Operating Budget by Expenditure Category



	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
Wages and Employee Benefits				
Total Wages	\$30,825,819	\$44,148,561	\$44,926,176	1.76%
Employee Benefits	12,842,517	17,227,368	12,086,396	-29.84%
Tuition Assistance	34,960	88,000	147,375	67.47%
Total Wages/Benefits	\$43,703,296	\$61,463,929	\$57,159,948	-7.00%
Other Expenditures				
H.R./Medical/Security	101,979	137,062	167,152	21.95%
Audit	38,688	39,999	49,196	22.99%
Maintenance/Repairs	22,417	24,188	33,563	38.76%
Utilities	69,164	45,832	62,642	36.68%
Postage	13,026	25,500	31,246	22.54%
Communications	114,464	132,485	163,868	23.69%
Insurance	360,327	570,980	701,900	22.93%
Leases/Rent	722,514	792,999	792,999	0.00%
Staff Development	77,620	66,564	82,093	23.33%
Local Travel	33,300	50,388	61,034	21.13%
Organizational Membership	-	-	5,000	0.00%
Supplies	857,412	967,281	1,236,660	27.85%
Equipment	1,031,050	88,001	153,819	74.79%
Technology	33,715	340,636	439,225	28.94%
Fiscal & Accounting Services	615,266	559,333	697,140	24.64%
Total Other Expenditures	\$4,090,942	\$3,841,248	\$4,677,536	21.77%
Total Proposed Operating Budget	\$47,794,239	\$65,305,177	\$61,837,484	-5.31%



Staffing Summary by Position



Positions	Number of Positions			% CHANGE 2024
	Budgeted 2023	Budgeted 2024	Budgeted 2025	
Position Titles:				
Administrative	7.00	7.00	6.00	(1.00)
Teachers	236.00	239.00	213.00	(26.00)
Reading Specialist	-	-	6.00	6.00
Teacher Specialist	-	-	20.00	20.00
Curriculum Specialist	-	-	1.00	1.00
Transition Specialist	-	-	1.00	1.00
Instr Tech Resource Specialist	-	-	1.00	1.00
School Counselors	2.00	2.00	3.00	1.00
Speech Therapists	15.00	15.00	14.00	(1.00)
Principals	17.00	16.50	14.00	(2.50)
Assistant Principals	3.00	3.00	3.00	-
Professionals	12.00	12.00	5.00	(7.00)
Educational Specialists	41.00	40.00	37.00	(3.00)
Technical Development	-	-	4.00	4.00
Occupational Therapists	2.00	2.00	4.00	2.00
Technical Support	-	-	2.00	2.00
Clerical Support	16.00	15.00	22.00	7.00
Certified OT Assistant	3.60	3.60	3.00	(0.60)
School/Community Trainers	24.00	24.00	28.00	4.00
Teacher Assistants	313.50	314.50	266.00	(48.50)
Classified	10.00	10.00	-	(10.00)
Total Employees	702.1	703.6	653.00	(50.6)



Summary of Tuition Revenue by Division



Division	Actual Revenue 2023	Budgeted Revenue 2024	Projected Revenue 2024	Budgeted Revenue 2025
Chesapeake				
TRAEP	\$ 598,731	\$ 527,315	\$ 527,315	\$ 527,315
REACH	115,105	217,771	311,534	326,657
Re-ED	3,474,576	4,209,264	4,209,264	3,970,944
ASP	3,822,197	4,741,114	4,267,277	4,691,727
EBICS	2,050,133	3,345,138	1,759,983	2,168,145
SPEECH	470,383	579,040	428,427	599,720
OCCUP. THERAPY	216,104	337,964	223,314	307,240
SUMMER	207,468	206,420	139,371	158,502
SUPP STAFF	347,568	302,760	391,191	286,108
TOTAL	\$ 11,302,265	\$ 14,466,786	\$ 12,257,675	\$ 13,036,358
Franklin				
TRAEP	\$ -	\$ -	\$ -	\$ -
Re-ED	148,910	157,847	157,847	148,910
ASP	185,648	148,160	71,336	98,773
EBICS	165,001	123,894	133,530	185,841
SPEECH	26,551	25,850	13,108	31,020
OCCUP. THERAPY	-	-	-	-
SUMMER	13,811	15,236	21,518	-
SUPP STAFF	44,329	-	36,735	31,790
TOTAL	\$ 584,251	\$ 470,988	\$ 434,074	\$ 496,334



Summary of Tuition Revenue by Division - cont.



Division	Actual Revenue 2023	Budgeted Revenue 2024	Projected Revenue 2024	Budgeted Revenue 2025
Isle of Wight				
TRAEP	\$ 99,937	\$ 106,757	\$ 106,757	\$ 106,757
Re-ED	397,094	420,926	420,926	397,094
ASP	161,545	345,706	148,160	296,320
EBICS	115,790	247,788	236,087	247,788
REACH	-	54,443	-	54,443
SPEECH	18,520	31,020	29,690	36,190
OCCUP. THERAPY	-	-	-	-
SUMMER	2,792	8,234	10,535	3,932
SUPP STAFF	31,790	-	31,790	31,790
TOTAL	\$ 827,468	\$ 1,214,874	\$ 983,945	\$ 1,174,314
Norfolk				
TRAEP	\$ 102,920	\$ 576,550	\$ 576,550	\$ 500,105
REACH	111,184	217,771	217,771	217,771
Re-ED	1,489,104	2,630,790	2,630,790	2,481,840
ASP	2,319,575	2,469,330	2,643,281	2,716,263
EBICS	1,060,769	1,858,410	1,300,887	1,858,410
SPEECH	240,833	268,840	257,599	372,240
OCCUP. THERAPY	96,785	115,215	100,340	122,896
SUMMER	41,023	52,093	41,001	45,459
SUPP STAFF	95,193	73,167	128,219	127,159
TOTAL	\$ 5,557,386	\$ 8,262,166	\$ 7,896,437	\$ 8,442,144



Summary of Tuition Revenue by Division - cont.



Division	Actual Revenue 2023	Budgeted Revenue 2024	Projected Revenue 2024	Budgeted Revenue 2025
<u>Portsmouth</u>				
TRAEP	\$ 184,959	\$ 388,163	\$ 388,163	\$ 334,009
REACH	129,948	272,214	95,577	108,886
Re-ED	1,290,557	1,578,474	1,578,474	1,737,288
ASP	1,084,657	1,234,665	1,136,989	1,333,438
EBICS	1,242,817	1,362,834	1,401,035	1,610,622
SPEECH	138,629	155,100	139,695	206,800
OCCUP. THERAPY	51,995	69,129	49,297	61,448
SUMMER	81,395	78,383	74,739	76,413
SUPP STAFF	219,350	118,581	204,338	127,160
TOTAL	\$ 4,424,306	\$ 5,257,544	\$ 5,068,307	\$ 5,596,064
<u>Southampton</u>				
TRAEP	\$ -	\$ -	\$ -	\$ -
Re-ED	99,274	52,616	52,616	-
ASP	539,764	987,732	549,289	740,799
EBICS	315,529	371,682	412,292	495,576
SPEECH	67,691	103,400	69,285	124,080
REACH	-	-	-	-
SUMMER	20,668	28,380	18,841	34,032
SUPP STAFF	96,429	157,688	160,715	95,369
TOTAL	\$ 1,139,354	\$ 1,701,497	\$ 1,263,038	\$ 1,489,856



Summary of Tuition Revenue by Division - cont.



Division	Actual Revenue 2023	Budgeted Revenue 2024	Projected Revenue 2024	Budgeted Revenue 2025
<u>Suffolk</u>				
TRAEP	\$ 205,543	\$ 218,699	\$ 218,699	\$ 240,724
REACH	99,421	163,328	108,886	\$ 108,886
Re-ED	1,141,646	1,210,163	1,210,163	1,240,920
ASP	931,061	1,234,665	750,951	987,732
EBICS	785,445	743,364	769,519	929,205
SPEECH	112,022	118,910	108,251	206,800
OCCUP. THERAPY	-	-	-	-
SUMMER	41,497	50,496	60,589	74,205
SUPP STAFF	95,369	18,923	158,949	127,159
TOTAL	\$ 3,412,006	\$ 3,758,548	\$ 3,386,007	\$ 3,915,631
<u>Virginia Beach</u>				
TRAEP	\$ 1,115,720	\$ 1,186,780	\$ 1,186,780	\$ 1,093,495
REACH	247,853	326,657	340,570	\$ 326,657
Re-ED	4,991,256	5,261,580	5,290,811	4,963,680
ASP	10,446,807	12,988,676	11,508,998	12,346,650
EBICS	2,576,980	4,336,290	2,315,097	2,725,668
SPEECH	950,130	1,090,870	953,093	1,240,800
OCCUP. THERAPY	514,988	629,842	544,191	614,480
SUMMER	351,899	446,844	351,934	492,318
SUPP STAFF	1,153,087	1,261,500	1,147,082	1,398,751
TOTAL	\$ 22,348,719	\$ 27,529,038	\$ 23,638,557	\$ 25,202,499





Summary of Tuition Revenue by Division - cont.



Division	Actual Revenue 2023	Budgeted Revenue 2024	Projected Revenue 2024	Budgeted Revenue 2025
<u>Others</u>				
REACH	1,083,832	\$ 1,551,620	1,086,134	\$ 1,306,627
Re-ED (Growth)	-	-	-	-
ASP	-	148,160	-	-
EBICS	61,755	-	61,947	123,894
SPEECH	5,690	5,170	5,925	6,721
SUMMER	-	2,335	3,116	-
SUPP STAFF	3,090	126,150	73,646	317,898
OCCUP. THERAPY	79,475	-	-	-
TOTAL	\$ 1,233,841	\$ 1,833,435	\$ 1,230,768	\$ 1,755,140
Tuition Funds	\$ 50,829,596	\$ 64,494,876	\$ 56,158,808	\$ 61,108,340

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



Rate Comparisons



<u>SECEP Programs</u>	<u>2024 Actual</u>	<u>2025 Budgeted</u>	<u>Rate Period</u>	<u>Percent Increase</u>
TRAEP - Regular Education	\$18,657.00	\$18,657.00	yearly	0.00%
TRAEP - Special Education	\$22,025.00	\$22,025.00	yearly	0.00%
REACH - (Includes Summer)*	\$302.46	\$302.46	daily	0.00%
REACH - Partial Day	\$151.23	\$151.23	daily	0.00%
Re-ED Program	\$292.31	\$275.76	daily	-5.66%
Autism Spectrum Program	\$274.37	\$274.37	daily	0.00%
EBICS Program	\$344.15	\$344.15	daily	0.00%
Speech Program	\$103.40	\$103.40	hourly	0.00%
Occupational Therapy	\$153.62	\$153.62	hourly	0.00%
Summer Re-ED Program	\$25.87	\$25.87	hourly	0.00%
Summer ASP Program	\$30.73	\$30.73	hourly	0.00%
Summer EBICS Program	\$38.78	\$38.78	hourly	0.00%
Supplemental Staff Program	\$25.23	\$25.23	hourly	0.00%

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



PROGRAM BUDGETS



**Chesapeake SECEP Annual
Food Drive**



Autism Spectrum Program (ASP)





ASP Budgeted Positions

Positions	NUMBER OF POSITIONS			Change From
	2023	2024	2025	2024
Position Titles:				
Administrative	2.40	2.40	2.39	(0.01)
Teachers	96.00	96.00	87.00	(9.00)
Reading Specialist	-	-	2.00	2.00
Teacher Specialist	-	-	12.50	12.50
Curriculum Specialist	-	-	0.44	0.44
Transition Specialist	-	-	0.44	0.44
Instr Tech Resource Specialist	-	-	0.44	0.44
School Counselors	-	-	-	-
Speech Therapists	-	-	-	-
Principals	6.00	6.00	5.00	(1.00)
Assistant Principals	-	-	-	-
Professionals	4.00	4.00	1.98	(2.02)
Educational Specialists	16.00	15.00	13.00	(2.00)
Technical Development	-	-	1.60	1.60
Occupational Therapists	-	-	-	-
Technical Support	-	-	0.80	0.80
Clerical Support	4.00	4.00	8.76	4.76
Certified OT Assistant	-	-	-	-
School/Community Trainers	-	-	-	-
Teacher Assistants	187.00	188.00	154.00	(34.00)
Classified	3.50	3.50	-	(3.50)
Total Employees	318.90	318.90	290.35	(28.55)



ASP Budgeted ADM

<u>ASP</u>	Actual ADM 2023	Estimated ADM 2024	Budgeted ADM 2025
Division			
Chesapeake	83	86	95
Franklin	4	1	2
Isle of Wight	3	3	6
Norfolk	50	54	55
Portsmouth	24	23	27
Southampton	12	11	15
Suffolk	20	15	20
Virginia Beach	225	232	250
Others-Growth	0	0	0
TOTAL ADM	421	425	470



ASP Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 11,256,503	16,335,546	16,889,680	3.4%
Employee Benefits	5,135,803	6,591,536	4,728,224	-28.3%
Tuition Assistance	13,420	43,750	43,750	0.0%
Total Wages and Benefits	16,405,726	22,970,832	21,661,655	-5.7%
<u>Other Expenditures</u>				
H.R./Medical/ Security	40,518	57,131	68,557	20.0%
Audit	15,314	16,776	20,131	20.0%
Maintenance/Repairs	8,873	-	-	0.0%
Utilities	27,374	-	-	0.0%
Postage	5,156	8,440	10,128	20.0%
Communications	45,309	51,660	61,992	20.0%
Insurance	142,629	224,969	269,963	20.0%
Leases/Rent	285,995	293,113	293,113	0.0%
Staff Development	30,725	25,780	30,936	20.0%
Local Travel	13,149	20,860	25,032	20.0%
Organizational Membership	-	-	2,050	0.0%
Supplies	275,350	322,056	386,465	20.0%
Equipment	405,118	24,945	33,676	35.0%
Technology	13,346	88,046	113,085	28.4%
Fiscal & Accounting Services	233,801	206,599	247,919	20.0%
Total Other Expenditures	1,542,657	1,340,375	1,563,047	16.6%
Total Operating Budget	\$ 17,948,383	24,311,207	23,224,702	-4.5%



ASP Budgeted Operating Revenue

<u>ASP</u>	Actual Rev. 2023	Budgeted Rev. 2024	Projected Rev. 2024	Budgeted Rev. 2025	% Change from 2024
Tuition Funds	\$19,491,253	\$24,298,207	\$21,076,280	\$23,211,702	-4.5%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
Total Revenues	\$19,504,253	\$24,311,207	\$21,089,280	\$23,224,702	-4.5%

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Daily Rate</u>
2023-2024	\$24,298,207	492	180	\$274.37
2024-2025	\$22,717,836	460	180	\$274.37

Daily Tuition Rate:

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

EDUCATIONAL & BEHAVIORAL INTERVENTIONS FOR CHALLENGING STUDENTS PROGRAM (EBICS)





EBICS Budgeted Positions

EBICS Positions	NUMBER OF POSITIONS			Change From
	2023	2024	2025	2024
Position Titles:				
Administrative	1.00	1.00	0.94	(0.06)
Teachers	44.00	44.00	32.00	(12.00)
Reading Specialist	-	-	2.00	2.00
Teacher Specialist	-	-	2.50	2.50
Curriculum Specialist	-	-	0.17	0.17
Transition Specialist	-	-	0.17	0.17
Instr Tech Resource Specialist	-	-	0.17	0.17
School Counselors	-	-	-	-
Speech Therapists	-	-	-	-
Principals	5.00	5.00	4.00	(1.00)
Assistant Principals	-	-	-	-
Professionals	2.00	2.00	0.79	(1.21)
Educational Specialists	8.00	8.00	8.00	-
Technical Development	-	-	0.63	0.63
Occupational Therapists	-	-	-	-
Technical Support	-	-	0.31	0.31
Clerical Support	2.00	2.00	3.46	1.46
Certified OT Assistant	-	-	-	-
School/Community Trainers	23.00	23.00	21.00	(2.00)
Teacher Assistants	71.00	70.00	60.00	(10.00)
Classified	1.50	1.50	-	(1.50)
Total Employees	157.50	156.50	136.14	(20.36)



EBICS Budgeted ADM

<u>EBICS</u>	Actual ADM 2023	Estimated ADM 2024	Budgeted ADM 2025
Division			
Chesapeake	36	28	35
Franklin	3	2	3
Isle of Wight	2	4	4
Norfolk	18	21	30
Portsmouth	21	23	26
Southampton	5	7	8
Suffolk	14	12	15
Virginia Beach	44	37	44
Others-Growth	1	1	2
TOTAL ADM	144	135	167



EBICS Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 6,173,509	8,426,023	7,438,032	-11.7%
Employee Benefits	2,701,808	3,399,974	2,251,630	-33.8%
Tuition Assistance	8,441	10,125	10,125	0.0%
Total Wages and Benefits	8,883,758	11,836,122	9,699,786	-18.0%
<u>Other Expenditures</u>				
H.R./Medical/Security	15,895	20,899	24,661	18.0%
Audit	6,045	4,896	5,777	18.0%
Maintenance/Repairs	3,503	-	-	0.0%
Utilities	10,806	-	-	0.0%
Postage	2,035	3,592	4,239	18.0%
Communications	17,885	20,156	23,784	18.0%
Insurance	56,301	116,976	138,032	18.0%
Leases/Rent	112,893	124,853	124,853	0.0%
Staff Development	12,128	13,148	15,515	18.0%
Local Travel	5,191	10,525	12,420	18.0%
Organizational Membership	-	-	900	0.0%
Supplies	108,691	97,020	126,126	30.0%
Equipment	159,915	9,932	11,720	18.0%
Technology	5,267	48,641	59,822	23.0%
Fiscal & Accounting Services	92,290	82,640	97,515	18.0%
Total Other Expenditures	608,845	553,278	645,363	16.6%
Total Operating Budget	\$ 9,492,603	12,389,400	10,345,149	-16.5%



EBICS Budgeted Operating Revenue

<u>EBICS</u>	Actual Rev. 2023	Budgeted Rev. 2024	Projected Rev. 2024	Budgeted Rev. 2025	% Change from 2024
Tuition Funds	\$8,374,219	\$12,389,400	\$8,390,377	\$10,345,149	-16.5%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$8,374,219	\$12,389,400	\$8,390,377	\$10,345,149	-16.5%

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Daily Rate</u>
2023-2024	\$12,389,400	200	180	\$344.15
2024-2025	\$10,345,149	167	180	\$344.15

Daily Tuition Rate:

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



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





REACH Budgeted Positions

REACH Positions	NUMBER OF POSITIONS			Change From
	2023	2024	2025	2024
Position Titles:				
Administrative	1.00	1.00	0.25	(0.75)
Teachers	8.00	8.00	8.00	-
Reading Specialist	-	-	-	-
Teacher Specialist	-	-	-	-
Curriculum Specialist	-	-	0.04	0.04
Transition Specialist	-	-	-	-
Instr Tech Resource Specialist	-	-	-	-
School Counselors	-	-	-	-
Speech Therapists	1.00	1.00	-	(1.00)
Principals	1.00	1.00	1.00	-
Assistant Principals	-	-	-	-
Professionals	1.50	1.50	0.21	(1.29)
Educational Specialists	2.00	1.00	1.00	-
Technical Development	-	-	0.16	0.16
Occupational Therapists	-	-	-	-
Technical Support	-	-	0.08	0.08
Clerical Support	1.00	1.00	0.90	(0.10)
Certified OT Assistant	-	-	-	-
School/Community Trainers	-	-	1.00	1.00
Teacher Assistants	16.50	14.50	14.00	(0.50)
Classified	1.00	1.00	-	(1.00)
Total Employees	33.00	30.00	26.64	(3.36)



REACH Budgeted ADM

<u>REACH</u>	Actual ADM 2023	Estimated ADM 2024	Budgeted ADM 2025
Division			
Chesapeake	2	6	6
Norfolk	2	4	4
Portsmouth	3	2	2
Suffolk	2	2	2
Virginia Beach	6	6	6
Isle of Wight	-	-	1
Others	21	19	25
TOTAL ADM	36	39	46



REACH Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 849,776	1,630,171	1,489,529	-8.6%
Employee Benefits	349,842	657,788	428,996	-34.8%
Contracted Services	190,852	250,000	220,000	-12.0%
Tuition Assistance	65	5,625	5,000	-11.1%
Total Wages and Benefits	1,390,535	2,543,584	2,143,526	-15.7%
<u>Other Expenditures</u>				
H.R./Medical/Security	4,239	15,954	19,145	20.0%
Audit	1,612	3,182	3,818	20.0%
Maintenance/Repairs	934	-	-	0.0%
Utilities	2,882	-	-	0.0%
Postage	543	3,232	3,878	20.0%
Communications	4,769	9,070	10,884	20.0%
Insurance	15,014	24,368	29,242	20.0%
Leases/Rent	30,105	55,828	55,828	0.0%
Staff Development	3,234	3,867	4,640	20.0%
Local Travel	1,384	766	919	20.0%
Organizational Membership	-	-	200	0.0%
Supplies	28,984	51,482	61,778	20.0%
Equipment	42,644	7,507	14,110	88.0%
Technology	1,405	44,652	53,582	20.0%
Fiscal & Accounting Services	24,611	40,312	48,374	20.0%
Total Other Expenditures	162,360	260,220	306,400	17.7%
Total Operating Budget	\$ 1,552,895	2,803,804	2,449,926	-12.6%



REACH Budgeted Operating Revenue

<u>REACH</u>	<u>Actual Rev.</u> <u>2023</u>	<u>Budgeted Rev.</u> <u>2024</u>	<u>Projected Rev.</u> <u>2024</u>	<u>Budgeted Rev.</u> <u>2025</u>	<u>% Change</u> <u>from 2024</u>
Tuition Funds	\$1,787,343	\$2,803,804	\$2,160,472	\$2,449,926	-12.6%
Other Funds		\$0	\$0	\$0	0.0%
Total Revenues	\$1,787,343	\$2,803,804	\$2,160,472	\$2,449,926	-12.6%

<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	2023-2024	\$2,667,697	49	180	\$302.46
Full-Time	2024-2025	\$2,395,483	44	180	\$302.46
Part-Time	2023-2024	\$136,107	5	180	\$151.23
Part-Time	2024-2025	\$54,443	2	180	\$151.23

Daily Tuition Rate:

Tuition Rate equals the Total Program Budget minus State/Federal/Other Revenue divided by 180 days and the projected ADM. The rate also includes Summer Program Participation.

Re-EDUCATION PROGRAM (Re-ED)





Re-ED Budgeted Positions

Re-ED Positions	NUMBER OF POSITIONS			Change From
	2023	2024	2025	2024
Position Titles:				
Administrative	2.00	2.00	1.74	(0.26)
Teachers	72.00	73.00	68.00	(5.00)
Reading Specialist	-	-	2.00	2.00
Teacher Specialist	-	-	4.00	4.00
Curriculum Specialist	-	-	0.32	0.32
Transition Specialist	-	-	0.32	0.32
Instr Tech Resource Specialist	-	-	0.32	0.32
School Counselors	2.00	2.00	3.00	1.00
Speech Therapists	-	-	-	-
Principals	4.50	4.00	3.50	(0.50)
Assistant Principals	2.00	2.00	2.00	-
Professionals	3.00	3.00	1.45	(1.55)
Educational Specialists	12.00	12.00	12.00	-
Technical Development	-	-	1.16	1.16
Occupational Therapists	-	-	-	-
Technical Support	-	-	0.58	0.58
Clerical Support	7.00	7.00	6.39	(0.61)
Certified OT Assistant	-	-	-	-
School/Community Trainers	1.00	1.00	4.00	3.00
Teacher Assistants	28.00	31.00	27.00	(4.00)
Classified	2.50	2.50	-	(2.50)
Total Employees	136.00	139.50	137.78	(1.72)



Re-ED Budgeted ADM

<u>Re-ED</u>	Guaranteed	Guaranteed	Guaranteed
Division	ADM	ADM	ADM
	2023	2024	2025
Chesapeake	70	80	80
Franklin	3	3	3
Isle of Wight	8	8	8
Norfolk	30	50	50
Portsmouth	26	30	35
Southampton	2	1	-
Suffolk	23	23	25
Virginia Beach	100	100	100
Others-Growth	-	-	-
TOTAL ADM	262	295	301



Re-ED Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 7,439,730	10,287,813	10,296,150	0.1%
Employee Benefits	3,266,825	4,151,223	3,090,659	-25.5%
Contracted Services	65,791	-	150,000	0.0%
Tuition Assistance	9,244	20,000	80,000	300.0%
Total Wages and Benefits	10,781,590	14,459,036	13,616,809	-5.8%
<u>Other Expenditures</u>				
H.R./Medical/Security	28,611	30,954	40,240	30.0%
Audit	10,881	11,288	14,674	30.0%
Maintenance/Repairs	6,305	20,369	26,480	30.0%
Utilities	19,450	41,439	53,871	30.0%
Postage	3,664	7,183	9,338	30.0%
Communications	32,193	37,893	49,261	30.0%
Insurance	101,342	170,639	221,831	30.0%
Leases/Rent	203,207	208,983	208,983	0.0%
Staff Development	21,831	17,092	22,220	30.0%
Local Travel	9,420	6,596	8,575	30.0%
Organizational Membership	-	-	1,250	0.0%
Supplies	241,427	257,730	335,049	30.0%
Equipment	295,441	30,026	39,034	30.0%
Technology	9,483	102,404	133,125	30.0%
Fiscal & Accounting Services	166,122	133,029	172,938	30.0%
Total Other Expenditures	1,149,377	1,075,625	1,336,867	24.3%
Total Operating Budget	\$ 11,930,967	15,534,661	14,953,677	-3.7%



Re-ED Budgeted Operating Revenue

<u>Re-ED</u>	<u>Actual Rev.</u> <u>2023</u>	<u>Budgeted Rev.</u> <u>2024</u>	<u>Projected Rev.</u> <u>2024</u>	<u>Budgeted Rev.</u> <u>2025</u>	<u>% Change</u> <u>from 2024</u>
Tuition Funds	\$13,032,418	\$15,521,661	\$15,550,892	\$14,940,677	-3.7%
Other Funds	\$13,000	\$13,000	\$13,000	\$13,000	0.0%
Total Revenues	\$13,045,418	\$15,534,661	\$15,563,892	\$14,953,677	-3.7%

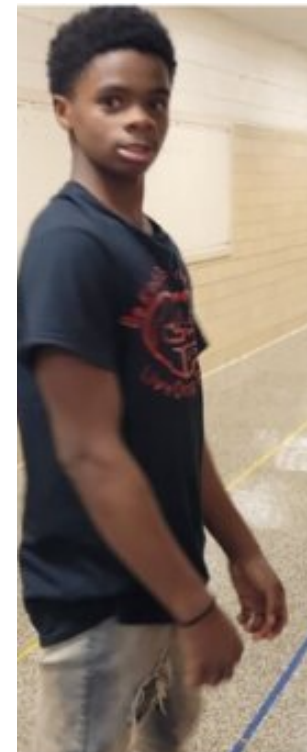
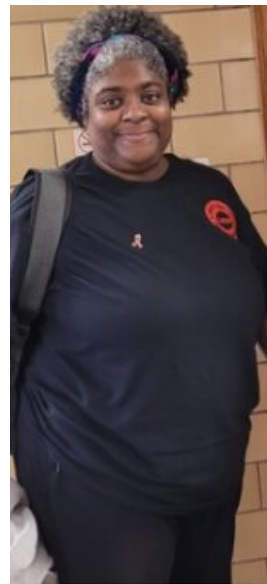
<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Budgeted</u> <u>Enrollment</u>	<u>School</u> <u>Days</u>	<u>Daily</u> <u>Rate</u>
2023-2024	\$15,521,661	295.0	180	\$292.31
2024-2025	\$14,940,677	301.0	180	\$275.76

Daily Tuition Rate:

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



TIDEWATER REGIONAL ALTERNATIVE EDUCATIONAL PROGRAM (TRAEP)





TRAEP Budgeted Positions

TRAEP Positions	NUMBER OF POSITIONS			Change From
	2023	2024	2025	2024
Position Titles:				
Administrative	0.40	0.40	0.35	(0.05)
Teachers	16.00	18.00	18.00	-
Reading Specialist	-	-	-	-
Teacher Specialist	-	-	-	-
Curriculum Specialist	-	-	0.06	0.06
Transition Specialist	-	-	0.06	0.06
Instr Tech Resource Specialist	-	-	0.06	0.06
School Counselors	-	-	-	-
Speech Therapists	-	-	-	-
Principals	0.50	0.50	0.50	-
Assistant Principals	1.00	1.00	1.00	-
Professionals	0.50	0.50	0.29	(0.21)
Educational Specialists	3.00	4.00	3.00	(1.00)
Technical Development	-	-	0.23	0.23
Occupational Therapists	-	-	-	-
Technical Support	-	-	0.12	0.12
Clerical Support	1.00	1.00	1.27	0.27
Certified OT Assistant	-	-	-	-
School/Community Trainers	-	-	1.00	1.00
Teacher Assistants	11.00	11.00	11.00	-
Classified	0.50	0.50	-	(0.50)
Total Employees	33.90	36.90	36.94	0.04

TRAEP Budgeted Slots

TRAEP Division	Purchased Slots 2023	Purchased Slots 2024	Purchased Slots 2025
Chesapeake			
Regular Slots	27	20	20
Special Slots	6	7	7
Franklin			
Regular Slots	-	-	-
Special Slots	-	-	-
Isle of Wight			
Regular Slots	1	1	1
Special Slots	4	4	4
Norfolk			
Regular Slots	-	25	15
Special Slots	5	5	10
Portsmouth			
Regular Slots	7	9	12
Special Slots	3	10	5
Southampton			
Regular Slots	-	-	-
Special Slots	-	-	-
Suffolk			
Regular Slots	7	7	7
Special Slots	4	4	5
Virginia Beach			
Regular Slots	40	40	35
Special Slots	20	20	20
Total Regular Slots	82	102	90
Total Special Slots	42	50	51



TRAEP Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 1,544,740	2,516,902	2,444,931	-2.9%
Employee Benefits	652,124	1,015,592	708,711	-30.2%
Tuition Assistance	1,228	4,000	4,000	0.0%
Total Wages and Benefits	2,198,092	3,536,494	3,157,642	-10.7%
<u>Other Expenditures</u>				
H.R./Medical/Security	6,358	5,427	6,512	20.0%
Audit	2,418	1,806	2,333	29.2%
Maintenance/Repairs	1,401	3,819	4,583	20.0%
Utilities	4,329	4,393	5,272	20.0%
Postage	814	1,904	2,285	20.0%
Communications	7,154	6,551	9,361	42.9%
Insurance	22,520	15,025	20,030	33.3%
Leases/Rent	45,157	53,648	53,648	0.0%
Staff Development	4,851	2,320	3,248	40.0%
Local Travel	2,076	797	1,076	35.0%
Organizational Membership	-	-	300	0.0%
Supplies	72,323	81,304	109,760	35.0%
Equipment	63,966	6,237	32,000	413.1%
Technology	2,107	34,397	50,000	45.4%
Fiscal & Accounting Services	36,916	34,442	47,497	37.9%
Total Other Expenditures	272,390	252,070	347,905	38.0%
Total Operating Budget	\$ 2,470,482	3,788,564	3,505,547	-7.5%



TRAEP Budgeted Operating Revenue

<u>TRAEP</u>	<u>Actual Rev. 2023</u>	<u>Budgeted Rev. 2024</u>	<u>Projected Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>% Change from 2024</u>
Tuition Funds	\$2,307,810	\$3,004,264	\$3,004,264	\$2,802,405	-6.7%
State Alternative Ed.	\$705,021	\$758,301	\$771,528	\$677,142	-10.7%
Grant Funds					
Other Funds	\$26,000	\$26,000	\$26,000	\$26,000	0.0%
Total Revenues	\$3,038,831	\$3,788,565	\$3,801,792	\$3,505,547	-7.5%

Regular Education				Special Education			
School Year		Projected Slots	Rate	School Year		Projected Slots	Rate
2023-2024	\$1,903,014	102	\$18,657	2023-2024	\$1,101,250	50	\$22,025
2024-2025	\$1,679,130	90	\$18,657	2024-2025	\$1,123,275	51	\$22,025

Rate: The yearly rate for each alternative education program (Regular and Special Slots) equals the program budget minus State/Federal/Other divided by the number of purchased slots.

OCCUPATIONAL THERAPY





OT Budgeted Positions

Occupational Therapy Positions	NUMBER OF POSITIONS			Change From
	2023	2024	2025	2024
Position Titles:				
Administrative	0.07	0.07	0.10	0.03
Teachers	-	-	-	-
Reading Specialist	-	-	-	-
Teacher Specialist	-	-	-	-
Curriculum Specialist	-	-	-	-
Transition Specialist	-	-	-	-
Instr Tech Resource Specialist	-	-	-	-
School Counselors	-	-	-	-
Speech Therapists	-	-	-	-
Principals	-	-	-	-
Assistant Principals	-	-	-	-
Professionals	0.50	0.50	0.09	(0.41)
Educational Specialists	-	-	-	-
Technical Development	-	-	0.07	0.07
Occupational Therapists	2.00	2.00	4.00	2.00
Technical Support	-	-	0.03	0.03
Clerical Support	-	-	0.38	0.38
Certified OT Assistant	3.60	3.60	3.00	(0.60)
School/Community Trainers	-	-	-	-
Teacher Assistants	-	-	-	-
Classified	0.50	0.50	-	(0.50)
Total Employees	6.67	6.67	7.67	1.00



OT Budgeted Hours

<u>Occupational Therapy</u>	<u>Actual Hours 2023</u>	<u>Estimated Hours 2024</u>	<u>Budgeted Hours 2025</u>
Division			
Chesapeake	1,412	1,455	2,000
Franklin	-	-	-
Isle of Wight	-	-	-
Norfolk	630	653	800
Portsmouth	338	321	400
Southampton	-	-	-
Suffolk	-	-	-
Virginia Beach	3,355	3,545	4,000
Others-Growth	-	-	-
TOTAL HOURS	5,735	5,974	7,200



OT Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 525,540	605,080	535,338	-11.5%
Employee Benefits	187,224	244,155	155,459	-36.3%
Contracted Services	183,614	200,000	280,000	40.0%
Tuition Assistance	32	750	750	0.0%
Total Wages and Benefits	896,410	1,049,985	971,547	-7.5%
<u>Other Expenditures</u>				
H.R./Medical/Security	2,119	2,355	2,826	20.0%
Audit	806	673	808	20.0%
Maintenance/Repairs	467	-	2,500	0.0%
Utilities	1,441	-	3,500	0.0%
Postage	271	431	517	20.0%
Communications	2,385	2,620	3,144	20.0%
Insurance	7,507	4,545	5,454	20.0%
Leases/Rent	15,052	19,508	19,508	0.0%
Staff Development	1,617	2,320	2,784	20.0%
Local Travel	692	2,870	3,444	20.0%
Organizational Membership	-	-	100	0.0%
Supplies	14,492	31,843	38,212	20.0%
Equipment	21,322	6,698	14,929	122.9%
Technology	702	15,201	19,761	30.0%
Fiscal & Accounting Services	12,305	13,101	17,031	30.0%
Total Other Expenditures	81,178	102,165	134,518	31.7%
Total Operating Budget	\$ 977,588	1,152,150	1,106,065	-4.0%



OT Budgeted Operating Revenue

<u>Occupational Therapy</u>	<u>Actual Rev.</u> <u>2023</u>	<u>Budgeted Rev.</u> <u>2024</u>	<u>Projected Rev.</u> <u>2024</u>	<u>Budgeted Rev.</u> <u>2025</u>	<u>% Change</u> <u>from 2024</u>
Tuition Funds	\$881,152	\$1,152,151	\$917,824	\$1,106,065	-4.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$881,152	\$1,152,151	\$917,824	\$1,106,065	-4.0%

<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Average #</u> <u>Hours</u>	<u>Hourly</u> <u>Rate</u>
2023-2024	\$1,152,151	7,500	\$153.62
2024-2025	\$1,106,065	7,200	\$153.62

Hourly Rate:

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



SPEECH





Speech Budgeted Positions

Speech Positions	NUMBER OF POSITIONS			Change From
	2023	2024	2025	2024
Position Titles:				
Administrative	0.16	0.16	0.23	0.07
Teachers	-	-	-	-
Reading Specialist	-	-	-	-
Teacher Specialist	-	-	1.00	1.00
Curriculum Specialist	-	-	-	-
Transition Specialist	-	-	-	-
Instr Tech Resource Specialis	-	-	-	-
School Counselors	-	-	-	-
Speech Therapists	14.00	15.00	14.00	(1.00)
Principals	-	-	-	-
Assistant Principals	-	-	-	-
Professionals	0.50	0.50	0.19	(0.31)
Educational Specialists	-	-	-	-
Technical Development	-	-	0.15	0.15
Occupational Therapists	-	-	-	-
Technical Support	-	-	0.08	0.08
Clerical Support	-	-	0.84	0.84
Certified OT Assistant	-	-	-	-
School/Community Trainers	-	-	1.00	1.00
Teacher Assistants	-	-	-	-
Classified	0.50	0.50	-	(0.50)
Total Employee	15.16	16.16	17.49	1.33



Speech Budgeted Hours

<u>Speech</u>	Actual Hours	Estimated Hours	Budgeted Hours
Division	2023	2024	2025
Chesapeake	4,822	4,143	5,800
Franklin	272	127	300
Isle of Wight	190	287	350
Norfolk	2,469	2,491	3,600
Portsmouth	1,421	1,351	2,000
Southampton	694	670	1,200
Suffolk	1,148	1,047	2,000
Virginia Beach	9,740	9,218	12,000
Others-Growth	58	57	65
TOTAL HOURS	20,814	19,391	27,315

Speech Budgeted Operating Expenses



	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 1,136,343	1,234,982	1,677,200	35.8%
Employee Benefits	415,271	498,326	490,899	-1.5%
Contracted Services	254,382	500,000	475,000	-5.0%
Tuition Assistance	2,530	3,750	3,750	0.0%
Total Wages and Benefits	1,808,526	2,237,058	2,646,849	18.3%
<u>Other Expenditures</u>				
H.R./Medical/Security	4,239	4,342	5,210	20.0%
Audit	1,612	1,378	1,654	20.0%
Maintenance/Repairs	934	-	-	0.0%
Utilities	2,882	-	-	0.0%
Postage	543	718	862	20.0%
Communications	4,769	4,535	5,442	20.0%
Insurance	15,014	14,458	17,350	20.0%
Leases/Rent	30,105	37,066	37,066	0.0%
Staff Development	3,234	2,037	2,750	35.0%
Local Travel	1,388	7,974	9,569	20.0%
Organizational Membership	-	-	200	0.0%
Supplies	28,984	30,465	41,128	35.0%
Equipment	42,644	2,656	8,350	214.4%
Technology	1,405	7,295	9,848	35.0%
Fiscal & Accounting Services	24,611	28,218	38,094	35.0%
Total Other Expenditures	162,364	141,142	177,522	25.8%
Total Operating Budget	\$ 1,970,890	2,378,200	2,824,371	18.8%

Speech Budgeted Operating Revenue



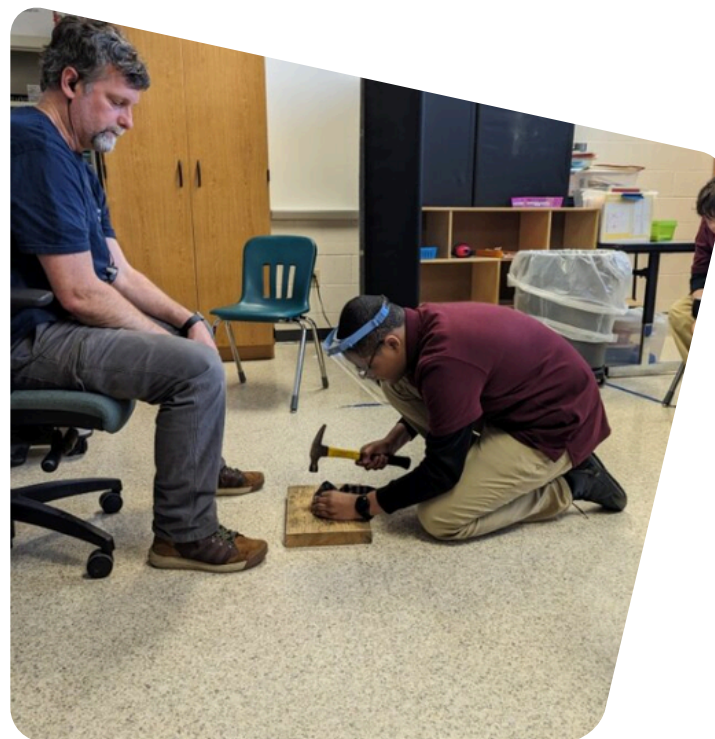
<u>Speech</u>	<u>Actual Rev.</u> <u>2023</u>	<u>Budgeted Rev.</u> <u>2024</u>	<u>Projected Rev.</u> <u>2024</u>	<u>Budgeted Rev.</u> <u>2025</u>	<u>% Change</u> <u>from 2024</u>
Tuition Funds	\$2,074,340	\$2,378,200	\$2,042,747	\$2,824,371	18.8%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$2,074,340	\$2,378,200	\$2,042,747	\$2,824,371	18.8%

<u>School</u> <u>Year</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Budgeted</u> <u>Hours</u>	<u>Hourly</u> <u>Rate</u>
2023-2024	\$2,378,200	23,000	\$103.40
2024-2025	\$2,824,371	27,315	\$103.40

Hourly Rate:

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

SUPPLEMENTAL



Supplemental Budgeted Positions



Supplemental	<u>NUMBER OF POSITIONS</u>			Change From 2024
	2023	2024	2025	
Districts				
Chesapeake	11.00	11.00	9.00	(2.00)
Franklin	-	-	1.00	1.00
Isle of Wight	-	-	1.00	1.00
Norfolk	6.00	6.00	4.00	(2.00)
Portsmouth	6.00	6.00	4.00	(2.00)
Southampton	5.00	5.00	3.00	(2.00)
Suffolk	-	-	4.00	4.00
Virginia Beach	43.00	43.00	44.00	1.00
Growth/Others	1.00	1.00	12.00	11.00
Total Employee	72.00	72.00	82.00	10.00



Supplemental Budgeted Hours

<u>Supplemental</u>	Actual	Estimated	Budgeted
Division	Hours	Hours	Hours
	2023	2024	2025
Chesapeake	14,384	15,865	11,340
Franklin	1,842	1,542	1,260
Isle of Wight	1,260	1,260	1,260
Norfolk	3,944	5,082	5,040
Portsmouth	9,235	8,479	5,040
Southampton	3,822	6,370	3,780
Suffolk	3,780	6,300	5,040
Virginia Beach	46,729	46,617	55,440
Others-Growth	3,150	2,919	12,600
TOTAL HOURS	88,147	94,434	100,800



Supplemental Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 722,418	1,416,336	2,316,705	63.6%
Employee Benefits	96,700	607,001	177,228	-70.8%
Total Wages and Benefits	819,118	2,023,337	2,493,933	23.3%
<u>Other Expenditures</u>				
Supplies	25,351	26,332	37,391	42.0%
Fiscal & Accounting Services	13,744	9,100	11,861	30.3%
Total Other Expenditures	39,095	35,432	49,252	39.0%
Total Proposed Operating Budget	\$ 858,213	2,058,769	2,543,185	23.5%



Supplemental Budgeted Operating Revenue

<u>Supplemental</u>	Actual Rev. 2023	Budgeted Rev. 2024	Projected Rev. 2024	Budgeted Rev. 2025	% Change from 2024
Tuition Funds	2,223,949	\$2,058,769	\$2,382,557	\$2,543,185	23.5%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$2,223,949	\$2,058,769	\$2,382,557	\$2,543,185	23.5%

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2023-2024	\$2,058,769	81,600	\$25.23
2024-2025	\$2,543,185	100,800	\$25.23

Hourly Rate:

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



ASP Summer Program





ASP Summer Budgeted Positions

<u>ASP Summer</u>	<u>Number of Positions</u>			<u>Change 2024</u>
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
Position Titles:				
Principals	6.50	6.50	-	(6.50)
Program Support	10.50	10.50	-	(10.50)
Teachers	63.00	63.00	46.00	(17.00)
Teacher Assistants	107.00	107.00	95.00	(12.00)
Office Support	1.00	1.00	-	(1.00)
Total Employee	188.00	188.00	141.00	(47.00)

ASP Summer Budgeted ADM

<u>ASP Summer</u>	<u>Actual ADM 2023</u>	<u>Actual ADM 2024</u>	<u>Budgeted ADM 2025</u>
Division			
Chesapeake	32	25	30
Franklin	2	2	0
Isle of Wight	1	1	0
Norfolk	7	7	6
Portsmouth	11	7	10
Southampton	4	3	7
Suffolk	8	7	12
Virginia Beach	105	78	154
Other	0	0	0
TOTAL ADM	170	130	219



ASP Summer Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 314,887	424,366	409,035	-3.6%
Employee Benefits	24,089	35,153	31,291	-11.0%
Total Wages and Benefits	338,976	459,519	440,326	-4.2%
<u>Other Expenditures</u>				
Supplies	36,214	42,460	61,421	44.7%
Fiscal & Accounting Services	6,153	7,156	9,723	35.9%
Total Other Expenditures	42,367	49,616	71,144	43.4%
Total Proposed Operating Budget	\$ 381,343	509,135	511,470	0.5%



ASP Summer Budgeted Operating Revenue

<u>ASP Summer</u>	Actual Rev. 2023	Budgeted Rev. 2024	Projected Rev. 2024	Budgeted Rev. 2025	% Change from 2024
Tuition Funds	\$373,245	\$509,135	\$354,855	\$511,470	0.5%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$373,245	\$509,135	\$354,855	\$511,470	0.5%

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2023-2024	\$509,135	218	19	4.00	\$30.73
2024-2025	\$511,470	219	19	4.00	\$30.73

Hourly Rate:

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



EBICS Summer Program





EBICS Summer Budgeted Positions

<u>EBICS Summer</u>	<u>Number of Positions</u>			<u>Change</u>
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2024</u>
Position Titles:				
Principals	3.00	3.00	-	(3.00)
Program Support	5.00	5.00	-	(5.00)
Teachers	28.00	28.00	28.00	-
School/Community Trainers	18.00	18.00	6.00	(12.00)
Teacher Assistants	24.00	24.00	36.00	12.00
Total Employee	78.00	78.00	70.00	(8.00)

EBICS Summer Budgeted ADM

<u>EBICS Summer</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
<u>Division</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Chesapeake	23	9	20
Franklin	2	4	0
Isle of Wight	0	1	0
Norfolk	5	3	6
Portsmouth	11	9	14
Southampton	3	3	6
Suffolk	5	9	13
Virginia Beach	21	15	31
TOTAL ADM	70	53	90



EBICS Summer Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 96,765	229,431	217,070	-5.4%
Employee Benefits	7,402	19,006	16,606	-12.6%
Total Wages and Benefits	104,167	248,437	233,676	-5.9%
<u>Other Expenditures</u>				
Supplies	18,706	19,690	28,012	42.3%
Fiscal & Accounting Services	3,076	3,023	3,567	18.0%
Total Other Expenditures	21,782	22,713	31,579	39.0%
Total Proposed Operating Budget	\$ 125,949	271,150	265,255	-2.2%



EBICS Summer Budgeted Operating Revenue

<u>EBICS Summer</u>	<u>Actual Rev.</u> <u>2023</u>	<u>Budgeted Rev.</u> <u>2024</u>	<u>Projected Rev.</u> <u>2024</u>	<u>Budgeted Rev.</u> <u>2025</u>	<u>% Change</u> <u>from 2024</u>
Tuition Funds	\$204,847	\$271,150	\$182,654	\$265,255	-2.2%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$204,847	\$271,150	\$182,654	\$265,255	-2.2%

<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>
2023-2024	\$271,150	92	19	4.00	\$38.78
2024-2025	\$265,255	90	19	4.00	\$38.78

Hourly Rate:

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



Re-ED Summer Program





Re-ED Summer Budgeted Positions

<u>Re-ED Summer</u>	<u>Number of Positions</u>			<u>Change From</u>
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2024</u>
Position Titles:				
Principals	2.00	2.00	-	(2.00)
Program Support	3.00	3.00	-	(3.00)
Teachers	16.00	16.00	18.00	2.00
Teacher Assistants	4.00	4.00	5.00	1.00
Total Employee	25.00	25.00	23.00	(2.00)

Re-ED Summer Budgeted ADM

<u>Re-Ed Summer</u>	<u>Actual</u> <u>ADM</u> <u>2023</u>	<u>Actual</u> <u>ADM</u> <u>2024</u>	<u>Budgeted</u> <u>ADM</u> <u>2025</u>
Division			
Chesapeake	11	11	15
Franklin	0	0	0
Isle of Wight	0	2	2
Norfolk	1	5	7
Portsmouth	7	5	6
Southampton	0	0	0
Suffolk	2	3	4
Virginia Beach	20	17	21
TOTAL ADM	41	43	55



Re-ED Summer Budgeted Operating Expenses

	Actual 2023	Budget 2024	Budget 2025	% Change From 2024
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 70,969	91,911	87,505	-4.8%
Employee Benefits	5,429	7,614	6,694	-12.1%
Total Wages and Benefits	76,398	99,525	94,199	-5.4%
<u>Other Expenditures</u>				
Supplies	6,890	6,899	11,317	64.0%
Fiscal & Accounting Services	1,638	1,713	2,620	53.0%
Total Other Expenditures	8,528	8,612	13,937	61.8%
Total Proposed Operating Budget	\$ 84,926	108,137	108,137	0.0%



Re-ED Summer Budgeted Operating Revenue

<u>Re-Ed Summer</u>	<u>Actual Rev.</u> <u>2023</u>	<u>Budgeted Rev.</u> <u>2024</u>	<u>Projected Rev.</u> <u>2024</u>	<u>Budgeted Rev.</u> <u>2025</u>	<u>% Change</u> <u>from 2024</u>
Tuition Funds	\$79,020	\$108,137	\$95,887	\$108,137	0.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$79,020	\$108,137	\$95,887	\$108,137	0.0%

<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>
2023-2024	\$108,137	55	19	4.00	\$25.87
2024-2025	\$108,137	55	19	4.00	\$25.87

Hourly Rate:

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

GENERAL/STATISTICAL INFORMATION





DIVISION COST FOR SECEP PLACEMENT

SECEP PROGRAM	DAILY RATE	PER STUDENT YEARLY COST *
Re-ED Program	\$275.76	\$49,636.80
Autism Program	\$274.37	\$49,386.60
EBICS Program	\$344.15	\$61,947.00
REACH Program	\$302.46	\$54,442.80
*Note: Based on 180 day schedule		

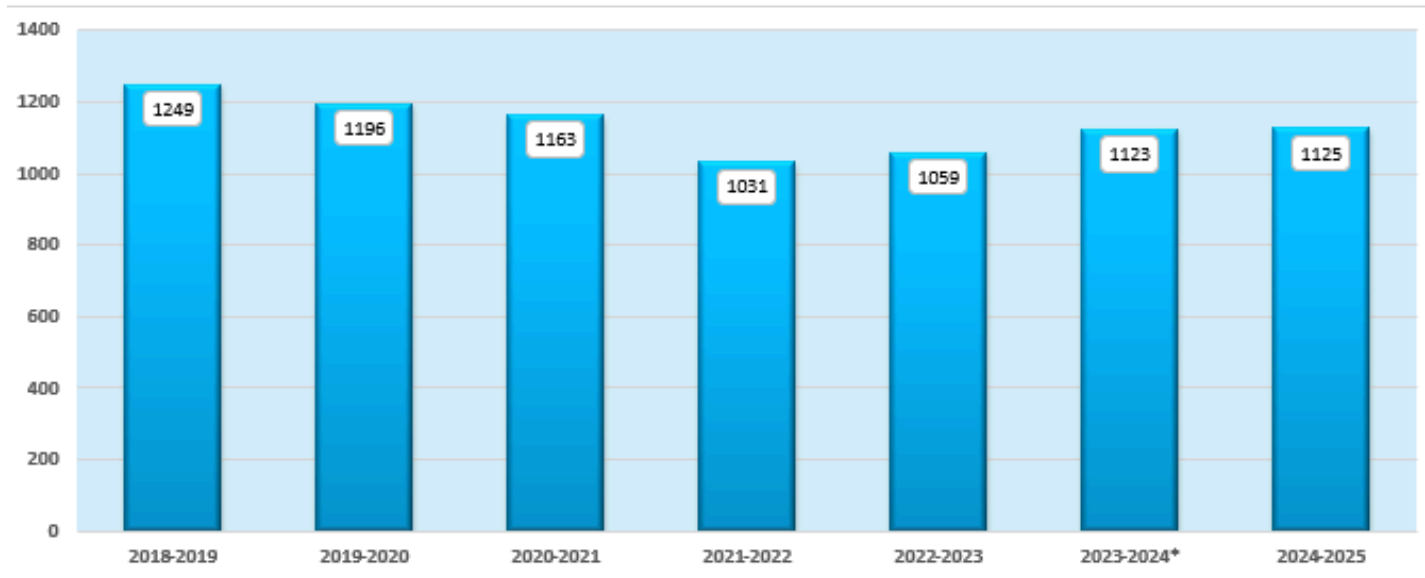


LONG-TERM CAPITAL PROJECT STATEMENT

SECEP School Division	"Audited" Funds as of 6/30/2023	"UNAUDITED" Funds Available For Allocations	Current FY-2023 Disbursements	"UNAUDITED" Funds Available as of 3/21/2024
Chesapeake	\$511,063	\$ 819,246	\$0	\$1,330,309
Norfolk	\$1,395,916	\$ 402,828	\$0	\$1,798,744
Portsmouth	\$755,001	\$ 320,696	\$0	\$1,075,697
Virginia Beach	\$4,167,739	\$ 1,622,558	\$0	\$5,790,297
Suffolk	\$449,646	\$ 247,320	\$0	\$696,966
Franklin	\$142,078	\$ 42,349	\$0	\$184,427
Isle of Wight	\$17,908	\$ 59,979	\$0	\$77,887
Southampton	\$363,755	\$ 82,586	\$0	\$446,341
TOTAL	\$7,803,106	\$3,597,562	\$0	\$11,400,668

Note: Unexpended funds from the 2023-2024 School Year will be added to the above balances by action of the Joint Board in the 2024-2025 School Year.

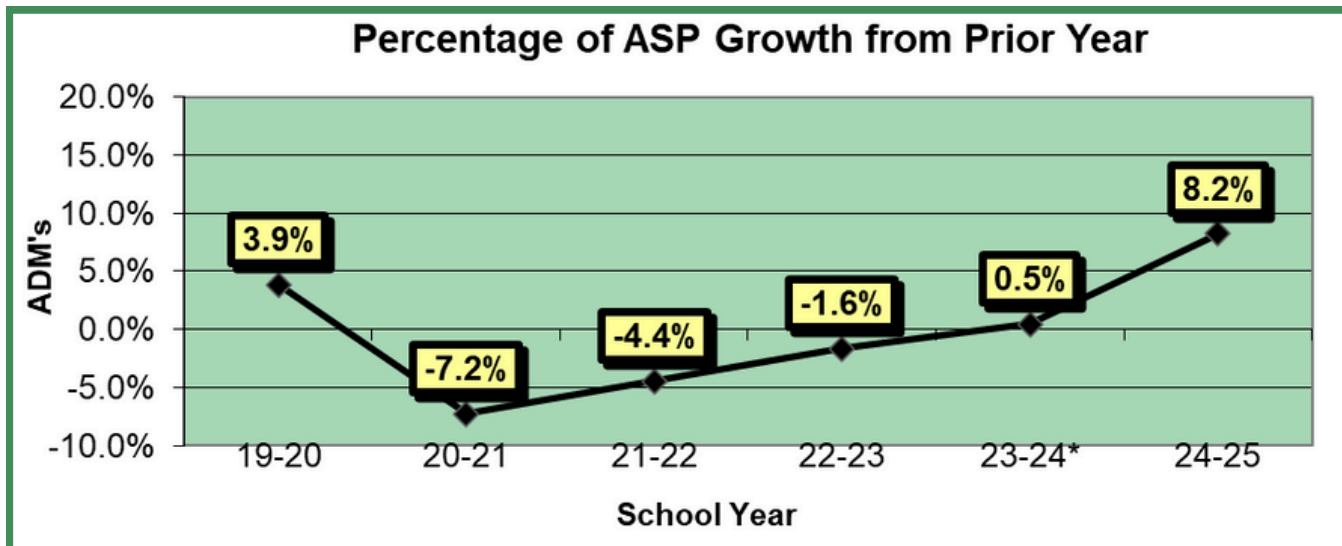
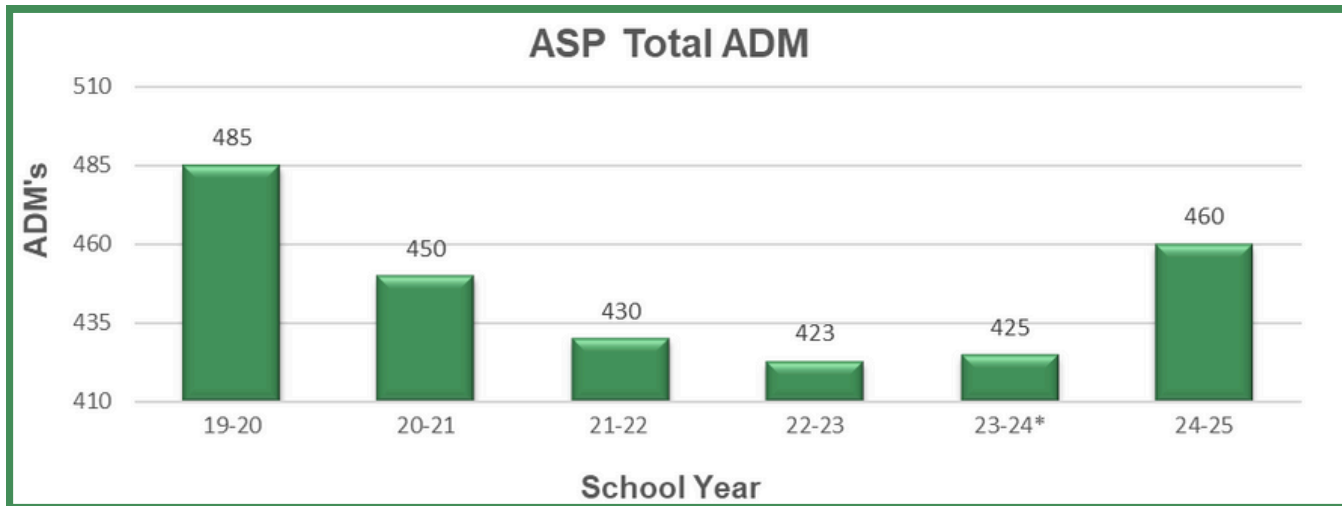
ENROLLMENT HISTORY OVERALL PROGRAM



***Note: Projected Enrollment**

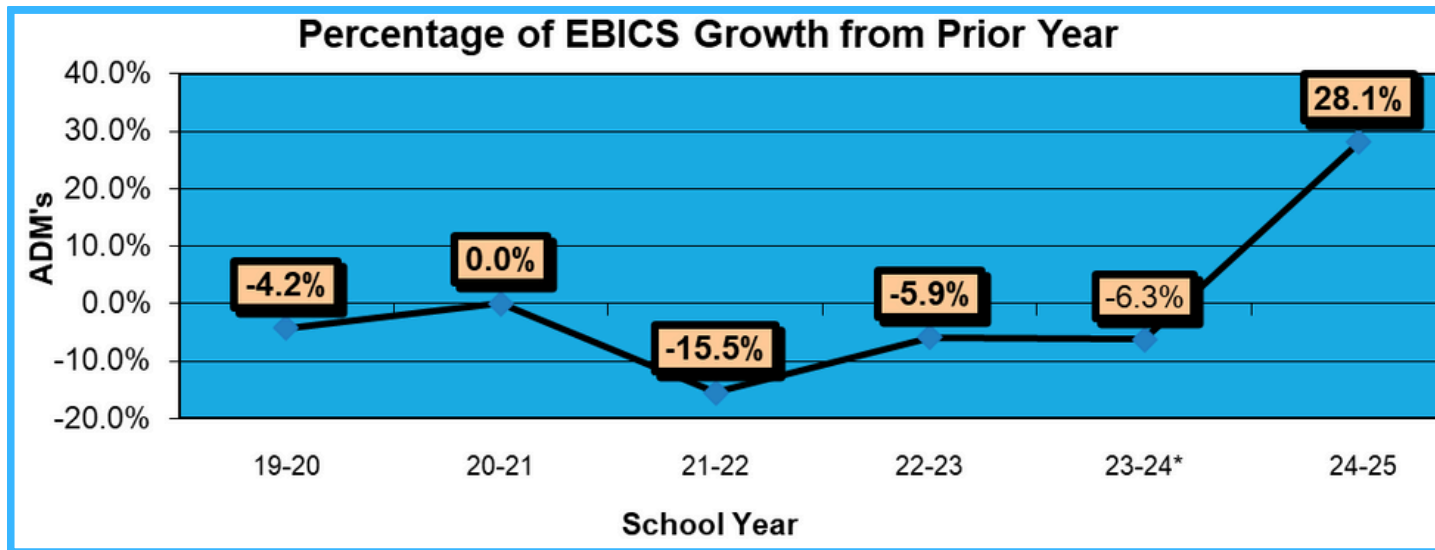
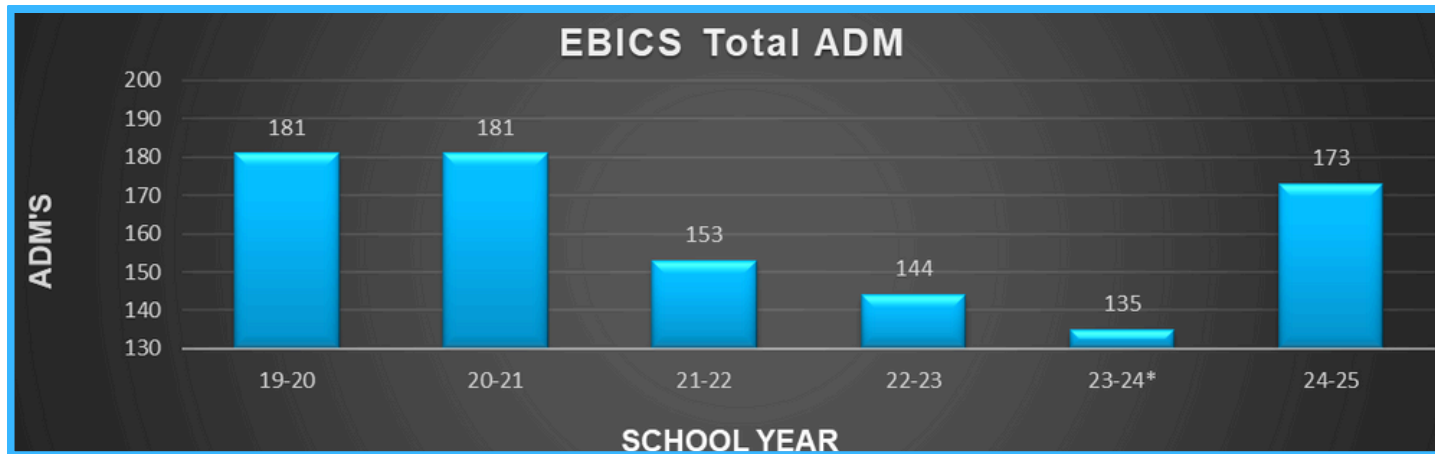
SCHOOL YEAR	ADM / TRAEP SLOTS
2018-2019	1249
2019-2020	1196
2020-2021	1163
2021-2022	1031
2022-2023	1059
2023-2024 *	1123
2024-2025 Budgeted	1125

ASP GROWTH CHART



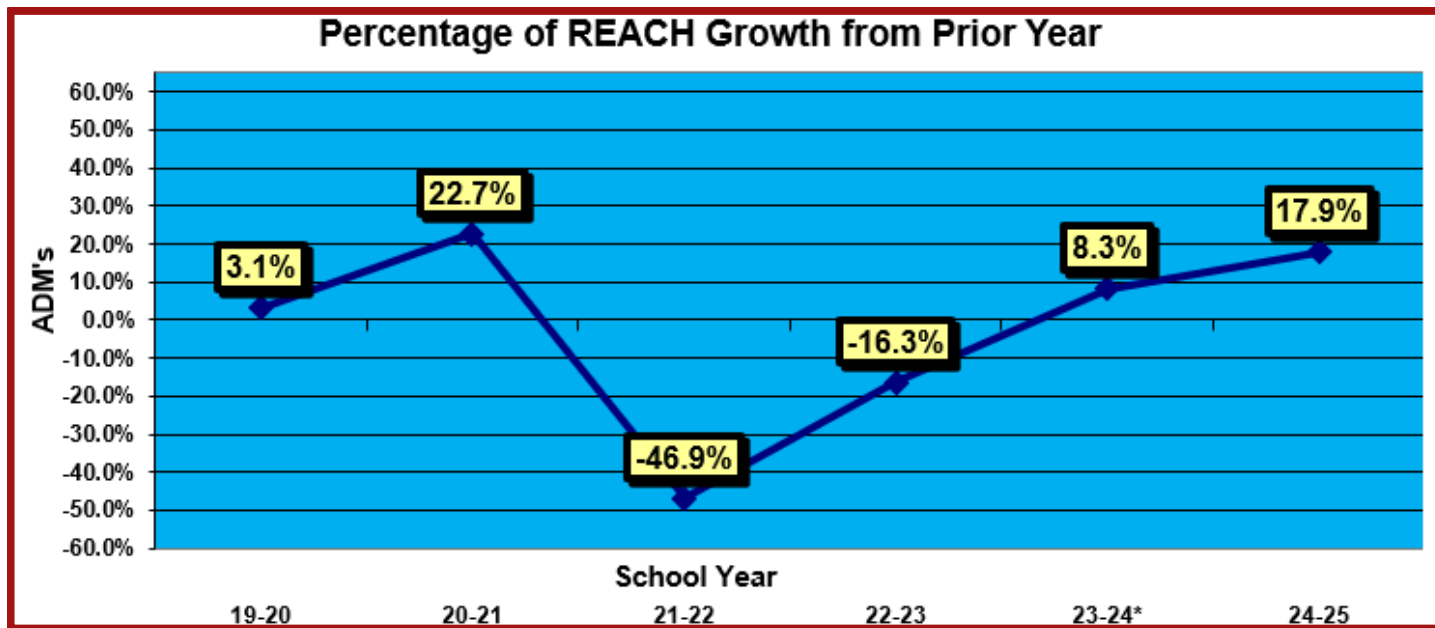
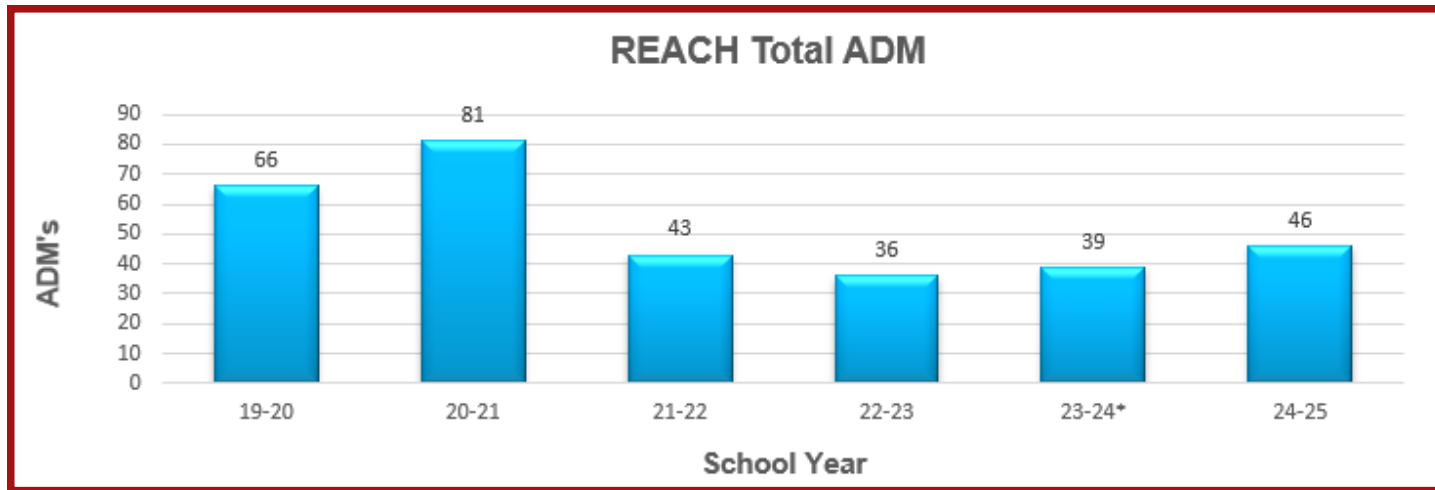
*Note: Projected Enrollment

EBICS GROWTH CHART



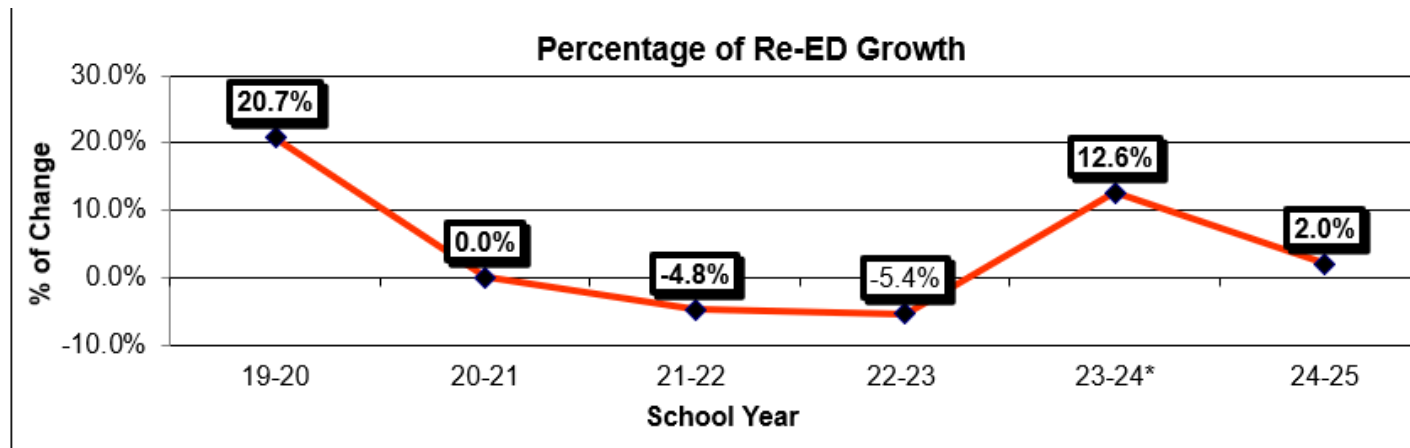
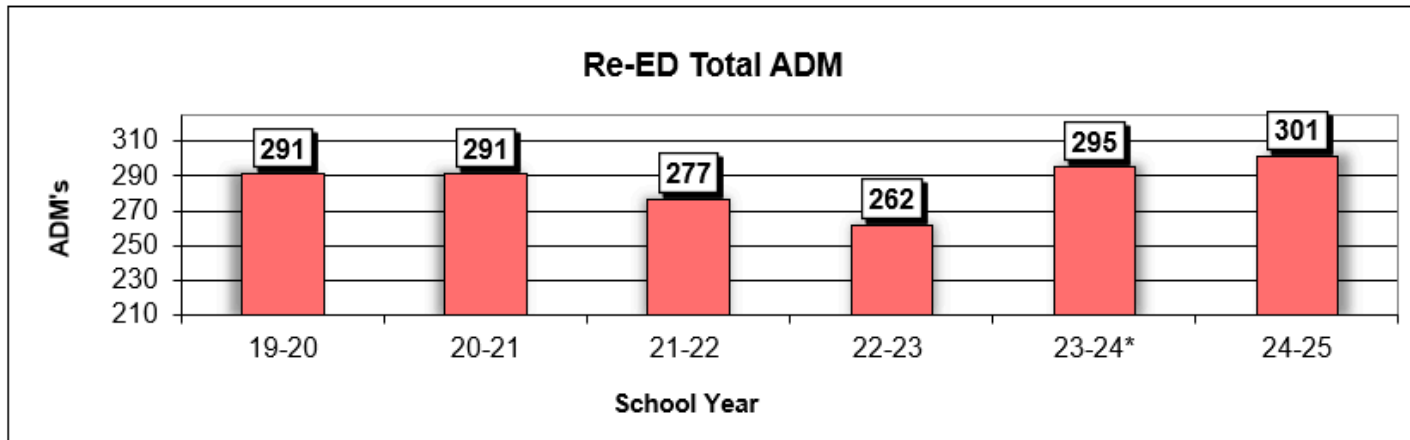
*Note: Projected Enrollment

REACH GROWTH CHART

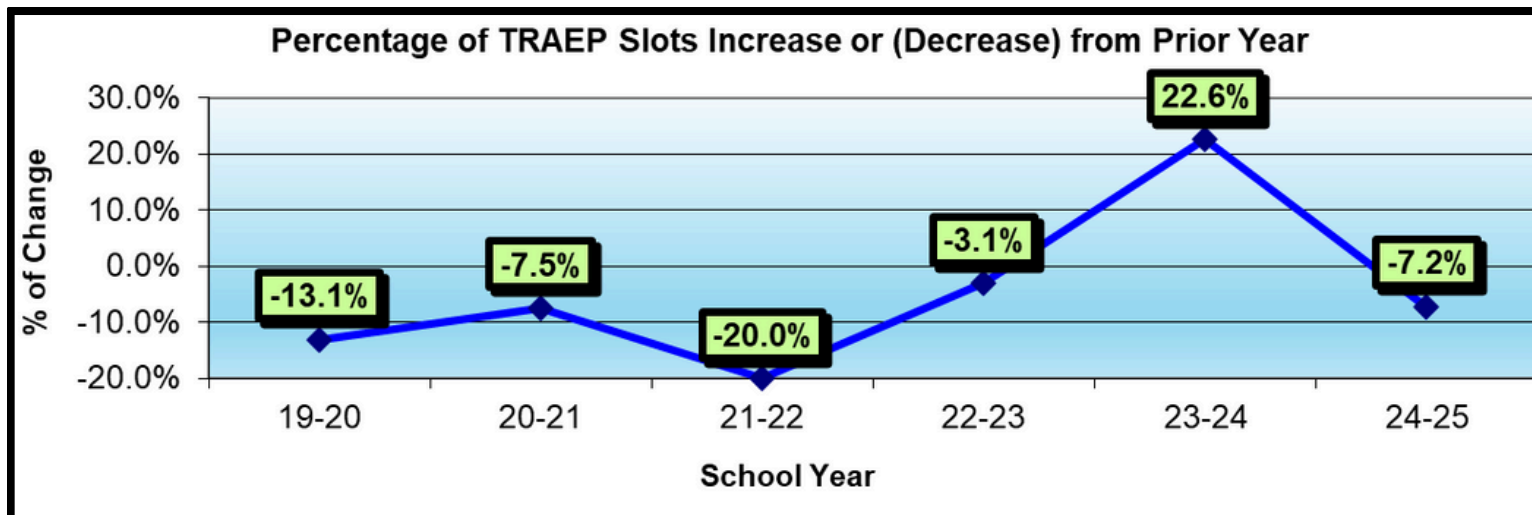
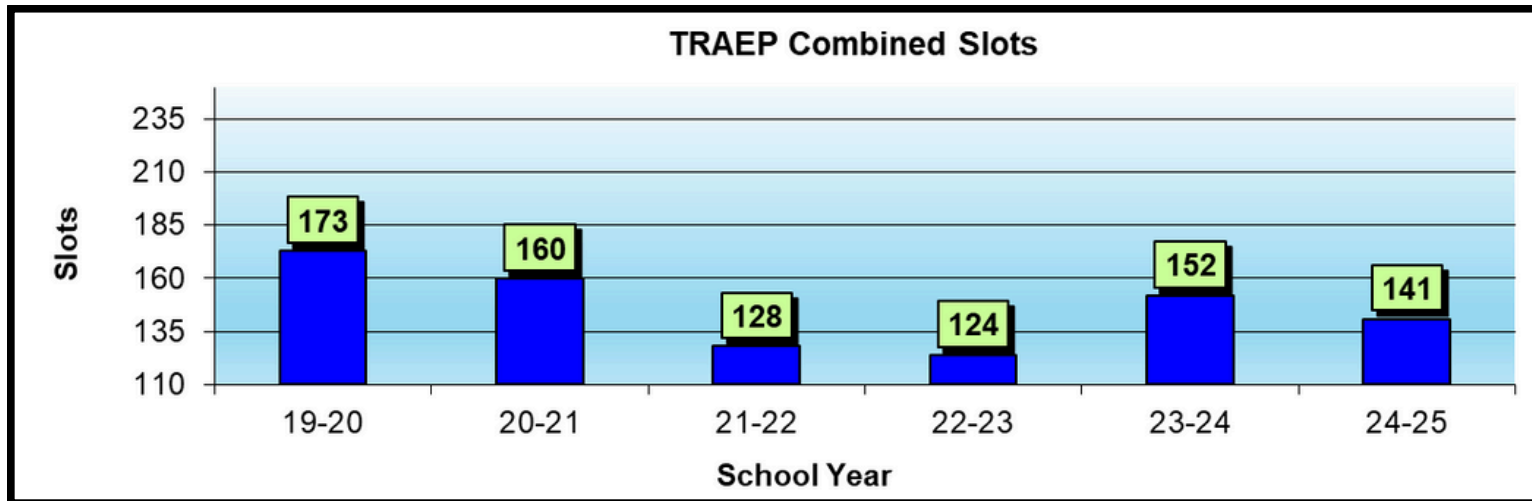


*Note: Projected Enrollment

Re-ED GROWTH CHART



TRAEP GROWTH CHART





Norfolk SECEP Center Cook-Off





Special Thanks to...

Ms. Debbie Lundberg

Ms. Dulcey Shell

Ms. Tina Griffin

Photo Shares: Chesapeake ASP EBICS, Chesapeake Center, Norfolk Center, OT Department, Portsmouth, Project Search, REACH, Renaissance Academy, Transition Specialist, Suffolk Center, Western Tidewater, Windsor Woods.