

Southeastern Cooperative Educational Programs

Approved
BUDGET FOR FY 2026

May 28, 2025



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EXECUTIVE SUMMARY

April 23, 2025

Dear Superintendents and Joint Board Members,

It is a privilege to present the Southeastern Cooperative Educational Programs (SECEP) FY 2026 Proposed Operating Budget. I extend my sincere gratitude to the Joint Board, Committee of Superintendents, and Special and Alternative Education leaders for their continued support and collaboration. This budget is a testament to our collective efforts and shared vision for the future of SECEP. Guided by the Strategic Plan, Pathway to 2028, the budget reflects our commitment to providing exceptional education services and resources to our students, staff, and member school divisions.

The SECEP FY 2026 Budget is \$60,195,658, a 2.7% decrease from the FY 2025 Budget of \$61,837,482. The budget maintains a rate freeze for the second consecutive year while providing a one-step salary increase and cost of living adjustment for full-time employees. The salary increases and cost of living adjustment result in a 4.5% salary increase, ensuring SECEP salaries align with those of our fiscal agent, Norfolk Public Schools. Likewise, starting pay for teachers will be increased from \$57,500 to \$60,088, and there are no expected increases in health care premiums.

Proposed FY 2026 Employee Compensation

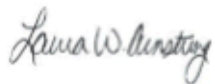
Category	Details
Salary Increase	4.5% is composed of a one-step increase and cost-of-living adjustment for full-time, contracted classified staff, teachers, and administrators
Starting Pay for Teachers	Increased from \$57,500 to \$60,088
Healthcare Premiums	No increase in premiums for FY 2026

EXECUTIVE SUMMARY

The proposed rate freezes and compensation are attributed to SECEP's restructuring of administrative and central office support positions to bolster accountability and efficiency. The success of updated systems and practices in the Human Resources and Budget and Finance departments has improved efficiency, responsiveness, and transparency. The FY 2026 budget proposes additional support in both departments to continue maximizing our human capital and financial resources. Additionally, the number of full-time employees has been adjusted to reflect trends in enrollment. Recruitment and Retention bonuses are not included in the FY 2026 Budget. SECEP will re-evaluate recruitment and retention bonuses in future budget cycles.

In conclusion, the proposed FY 2026 Budget emphasizes core instructional programs and essential services, reflecting our dedication to responsibly managing educational funds while maintaining high academic standards.

Respectfully,

A handwritten signature in cursive script, appearing to read "Laura Armstrong".

Laura Armstrong
Executive Director

FY26 Budget Development Timeline

July/Aug 2024	Staffing Discussions Assistant Directors of Programs, Human Resource Director, Executive Director, and Finance Coordinator
September 2024	Site visits with principals – Review principal budgets, spending/credit card use, etc. Verify division-level contacts of Chief Finance Officers, Budget, Accounting, and Special Education Directors Annual School Report Due – September 16, 2024
Sept/Oct/Nov/Dec 2024	Budget Committee Meetings – FY26 Budget discussions Review of FY24 Expenditures in total Position Control – Data Integrity Review Discuss Re-Ed Guarantees and TRAEP Commitment Process and deadline with Special Education Directors.
December 2024	Governor's budget proposal for 2024-2026 Biennium released.
January 2025	Re-Ed Guarantees and TRAEP Commitments due February 2025 Preliminary Salary & Benefits Projections for FY26
February 2025	• Monitor Norfolk Public School's Superintendent's Proposed FY2026 Budget presentation to School Board • Submit Financial Documents to Auditors
March 2025	• Monitor Norfolk Public Schools' School Board work session – Superintendent's Proposed FY2026 Budget • Review Enrollment, Referrals and Projections • SECEP's First Reading of the Budget
April 1, 2025	• Confirm Submission of Norfolk Public Schools School Board's Proposed FY2026 Operating Budget to Norfolk City Council
May 2025	• Monitor Public hearing on the City of Norfolk's FY2026 Proposed Operating and CIP Budgets • Confirm Adoption of City of Norfolk Annual Appropriation Ordinances for FY2026 Operating and CIP Budgets • Auditor's FY24 Audit Presentation to the Board • Adoption of SECEP's FY26 Operating Budget

SECEP COMMITTEE OF SUPERINTENDENTS

Dr. Jared Cotton
Superintendent
Chesapeake Public Schools

Dr. Carlton Carter
Superintendent
Franklin City Public Schools

Dr. Theo Cramer
Superintendent
Isle of Wight County Schools

Dr. Sharon Byrdsong
Superintendent
Norfolk Public Schools

Dr. Elie Bracy III
Superintendent
Portsmouth Public Schools

Dr. Gwendolyn P. Shannon
Superintendent
Southampton Public Schools

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

Dr. Donald Robertson
Superintendent
Virginia Beach Public Schools
SECEP Executive Officer

SECEP JOINT BOARD

Dr. Brittany Walker
Chesapeake Public Schools

Mrs. Quniana Futrell
Portsmouth Public School

Mr. Robert Holt
Franklin City Public Schools
Chairman

Ms. Cassandra Hobbs
Southampton Public Schools

Mr. Jason Maresh
Isle of Wight County Schools

Dr. Dawn Brittingham
Suffolk Public Schools

Ms. Tanya Bhasin
Norfolk Public Schools

Mrs. Kimberly Melnyk
Virginia Beach Public Schools
Vice-Chairperson

The SECEP Joint Board is comprised of one school board member from each participating division.

SECEP SPECIAL EDUCATION & ALTERNATIVE EDUCATION ADVISORY COMMITTEE

Ms. Towanda Shirley
Chesapeake Public Schools
Director of Exceptional
Learning

Mr. Paul Wilson
Chesapeake Public Schools
Director of Student
Services

Ms. Melanie Sherlock
Franklin Public Schools
Coordinator of
Exceptional Children

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

Mrs. Carol W. Hamlin
Norfolk Public Schools
Senior Director, Student
Support Services

Dr. Glenda Walter
Norfolk Public Schools
Senior Director of Learning
Support and Special
Education

Ms. Pamela Battle-Hardy
Portsmouth Public Schools
Director of Special
Education and Related
Services

Mr. Randolph Boone
Suffolk Public Schools
Coordinator of Student
Services

Dr. Casaundra McNair
Suffolk Public Schools
Director of Special
Education

Dr. Tonia Taylor
Southampton Public Schools
Director of Special Education
and Student Services

Ms. Tania Sotomayor
Virginia Beach Public Schools
Director of Compliance and
Special Education

Dr. Roni Myers-Daub
Virginia Beach Public Schools
Executive Director of Programs
for Exceptional Children

Ms. Leeane Turnbull
Virginia Beach Public Schools
Director of Student Leadership

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.

PATHWAY TO 2028



STRATEGIC GOALS



CLIMATE AND CULTURE

- Inspire a culture of support and collaboration.
- Increase collaboration among stakeholders.
- Continue to build leadership capacity.



INSTRUCTION

- Provide resources and support for effective Instructional and transitional programming.
- Partner with divisions to ensure access to resources.
- Enhance transition-related Instruction.



SAFETY AND BEHAVIOR

- Develop and Implement a systematic process for assessing behavior data and Interventions.
- Provide ongoing reviews of safety and behavioral programming.



PROFESSIONAL DEVELOPMENT

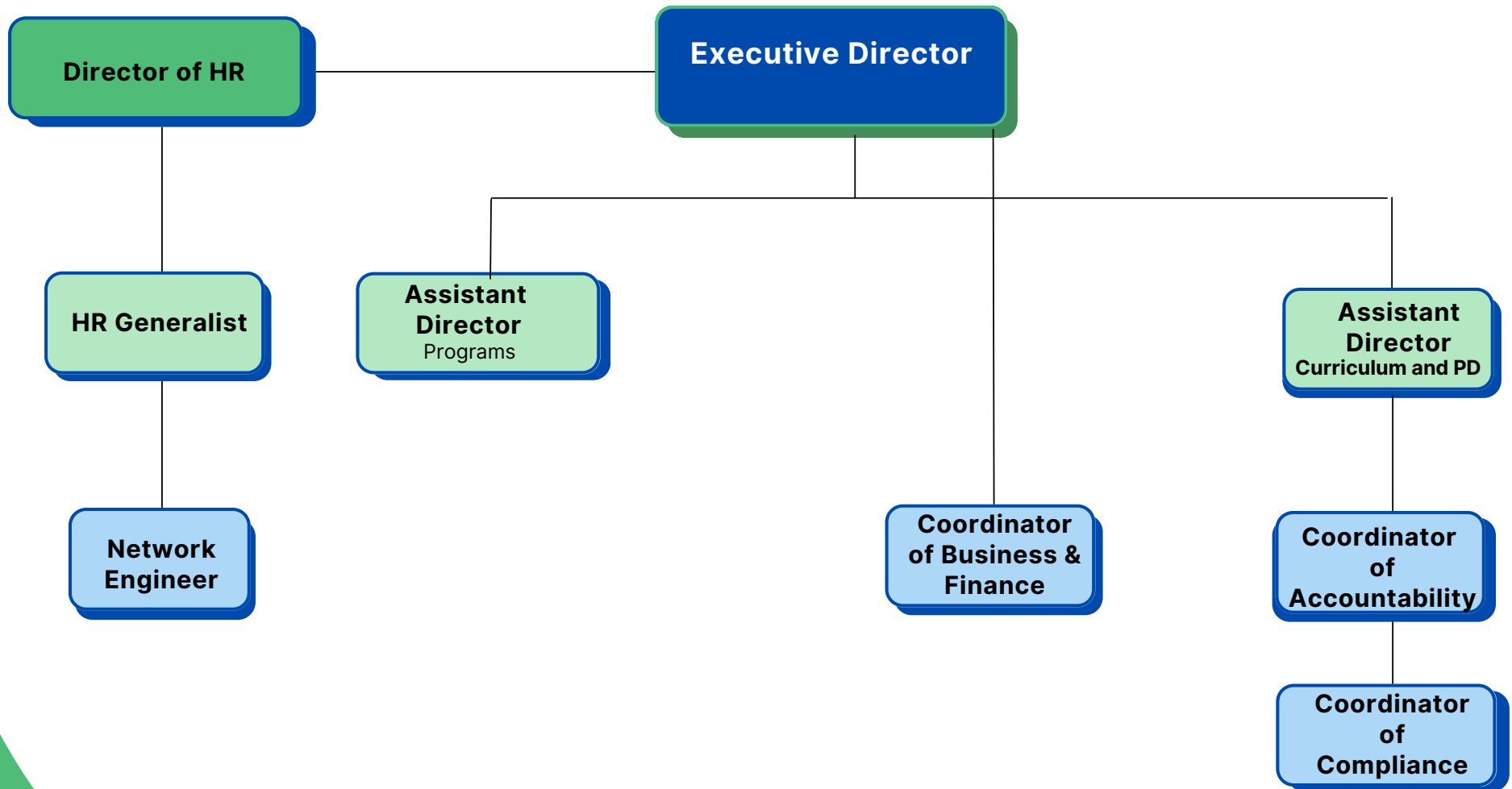
- Conduct annual needs assessments of staff members to establish professional development opportunities.
- Continue to enhance the Teacher Development Program.



RECRUITMENT AND RETENTION

- Increase community engagement.
- Expand recruitment opportunities.
- Improve staff retention through structured professional growth opportunities.

CENTRAL OFFICE ORGANIZATIONAL CHART



Executive Director's Central Leadership Team

Mrs. Laura Armstrong

Executive Director

Dr. Dwana White

Director, Human Resources

Dr. Angel Grant

Generalist, Human Resources

Dr. Christian Nierman

Assistant Director of Programs

Dr. Timothy Bostic

**Assistant Director of Curriculum, Instruction,
and Professional Development**

Dr. Maisha Williams

Coordinator of Accountability

Mrs. Cathleen Lavarias

Coordinator of Compliance

Mrs. Edna Felton

Coordinator of Finance

Mr. Chris Crawford

Network Engineering Administrator

OPERATING BUDGET

FY 2026



Summary of Revenue by Division

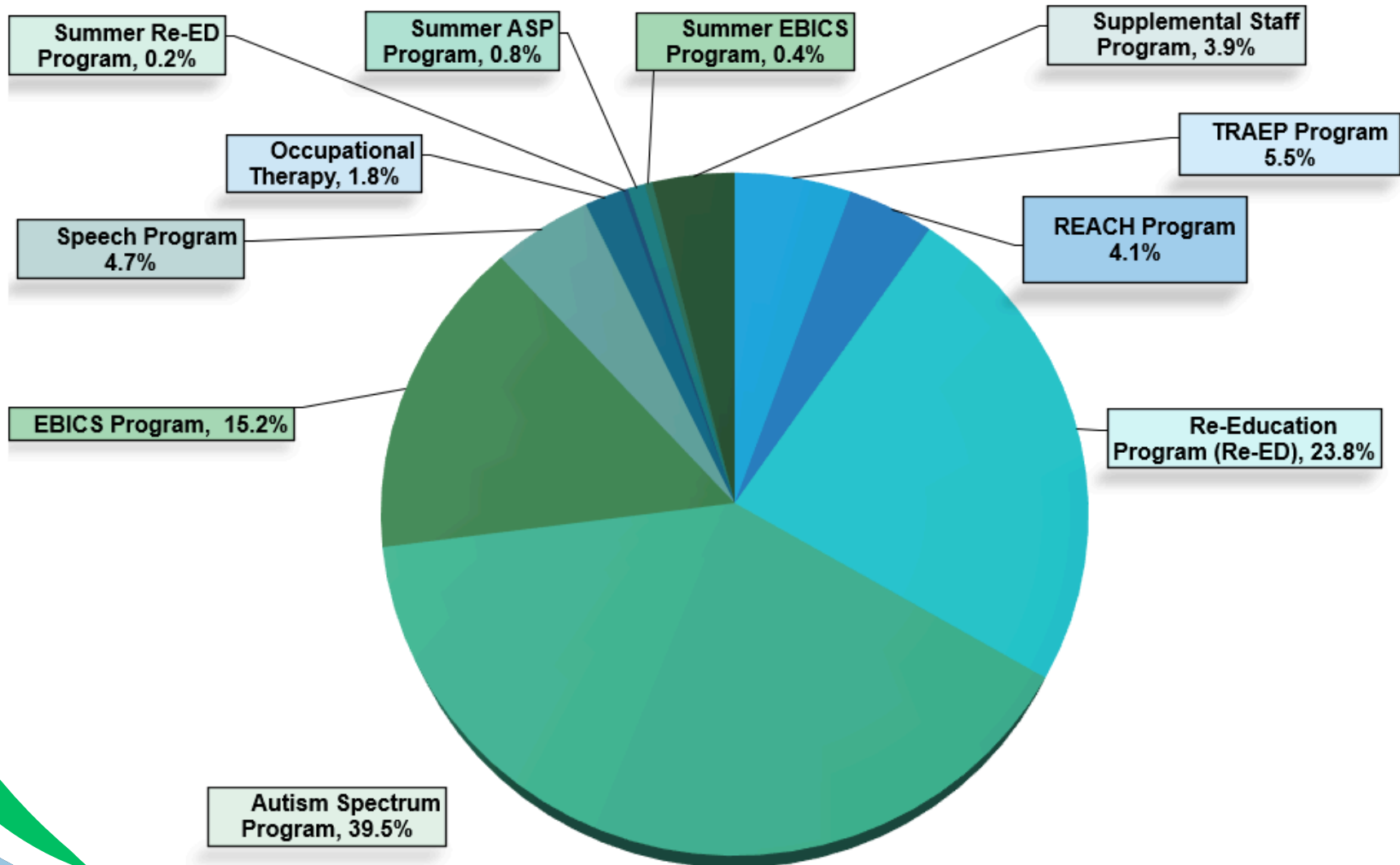
Program Revenues	Actual 2024	Budgeted 2025	Projected 2025	Budgeted 2026	% Change
Tuition Funds					
Chesapeake	\$ 12,390,658	\$ 13,036,358	\$ 12,257,675	\$ 13,061,181	0.19%
Franklin	457,555	496,335	434,074	521,338	4.80%
Isle of Wight	998,771	1,174,314	983,945	1,379,556	14.88%
Norfolk	7,922,646	8,442,144	7,896,437	7,457,276	-13.21%
Portsmouth	5,118,795	5,596,065	5,068,307	5,514,680	-1.48%
Southampton	1,283,373	1,489,855	1,263,038	1,508,827	1.26%
Suffolk	3,387,318	3,915,631	3,386,007	3,718,002	-5.32%
Virginia Beach	23,546,018	25,202,498	23,638,557	24,656,693	-2.21%
Non-SECEP Divisions	1,233,596	1,755,140	1,230,768	1,700,963	-3.19%
Total Tuition Funds	\$ 56,338,731	\$ 61,108,340	\$ 56,158,808	\$ 59,518,516	-2.67%
Other Funds					
State Alternative Ed. Grant	\$ 771,528	\$ 677,142	\$ 771,528	\$ 677,142 *	
Technology and Other	52,000	52,000	52,000	-	
Other Revenue	3,704	-	-	-	
Total Other Funds	\$ 827,232	\$ 729,142	\$ 823,528	\$ 677,142	
Total Revenues	\$ 57,165,963	\$ 61,837,482	\$ 56,982,336	\$ 60,195,658	

*From VDOE Budget Calculation Tool Governor's Introduced 2024-2025 Biennial Budget. Amount is subject to change.

Summary of Expenditures by Program

	Actual 2024	Budget 2025	Budget 2026	% Change
Expenditures				
TRAEP	\$ 2,650,996	\$ 3,505,547	\$ 3,310,083	-5.6%
REACH	1,617,211	2,449,926	2,449,926	0.0%
Re-Education Program (Re-ED)	11,964,074	14,953,677	14,345,035	-4.1%
Autism Spectrum Program	17,267,828	23,224,702	23,804,341	2.5%
EBICS Program	9,867,114	10,345,149	9,168,156	-11.4%
Speech Program	2,154,846	2,824,371	2,824,371	0.0%
Occupational Therapy	1,001,570	1,106,065	1,106,065	0.0%
Summer Re-ED Program	73,654	108,137	145,493	34.5%
Summer ASP Program	311,870	511,470	497,457	-2.7%
Summer EBICS Program	107,447	265,255	221,046	-16.7%
Supplemental Staff Program	545,442	2,543,185	2,323,684	-8.6%
Total Expenditures	\$ 47,562,052	\$ 61,837,484	\$ 60,195,658	-2.7%

Operating Budget by Program - Chart



Operating Budget By Program

DESCRIPTION	Salaries and Wages	Employee Benefits*	Other Expenditures	Total Program Costs	% of Budget
TRAEP	\$2,448,922	\$570,770	\$290,391	\$3,310,083	5.5%
REACH	1,731,889	442,276	275,760	2,449,926	4.1%
Re-ED Program	10,178,677	2,963,177	1,203,181	14,345,035	23.8%
ASP Program	17,175,005	5,222,593	1,406,743	23,804,341	39.5%
EBICS Program	6,600,602	1,986,727	580,826	9,168,156	15.2%
Speech Program	2,141,013	523,588	159,770	2,824,371	4.7%
Occupational Therapy	816,310	171,160	118,594	1,106,065	1.8%
Summer Re-ED Program	115,170	8,811	21,512	145,493	0.2%
Summer ASP Program	396,197	30,309	70,952	497,457	0.8%
Summer EBICS Program	172,335	13,184	35,527	221,046	0.4%
Supplemental Staff Program	2,099,689	172,271	51,724	2,323,684	3.9%
Total Proposed Operating Budget	\$43,875,810	\$12,104,867	\$4,214,980	\$60,195,658	100.0%

Employee wages and benefits include tuition assistance.

Operating Budget by Expenditure Category

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
Wages and Employee Benefits				
Total Wages	\$30,832,353	\$44,926,176	\$43,875,810	-2.34%
Employee Benefits	12,953,773	12,086,396	11,957,491	-1.07%
Tuition Assistance	36,533	147,375	147,375	0.00%
Total Wages/Benefits	\$43,822,659	\$57,159,947	\$55,980,677	-2.06%
Other Expenditures				
H.R./Medical/Security	98,490	167,152	150,437	-10.00%
Audit	38,958	49,196	44,276	-10.00%
Maintenance/Repairs	24,405	33,563	30,206	-10.00%
Utilities	65,883	62,642	56,378	-10.00%
Postage	14,862	31,246	28,122	-10.00%
Communications	113,810	163,868	147,481	-10.00%
Insurance	352,865	701,900	631,710	-10.00%
Leases/Rent	731,356	792,999	713,699	-10.00%
Staff Development	75,019	82,093	73,883	-10.00%
Local Travel	32,015	61,034	54,931	-10.00%
Organizational Membership	500.00	5,000	4,500	0.00%
Supplies	767,620	1,236,660	1,115,414	-9.80%
Equipment	801,350	153,819	138,437	-10.00%
Technology	65,739	439,225	395,302	-10.00%
Fiscal & Accounting Services	556,520	697,140	630,203	-9.60%
Total Other Expenditures	\$3,739,392	\$4,677,537	\$4,214,980	-9.89%
Total Proposed Operating Budget	\$47,562,052	\$61,837,484	\$60,195,658	-2.66%

Staffing Summary by Position

	DESCRIPTION	FY25	FY26	CHANGE	Explanation of Changes
Administrators					
111000	EXECUTIVE DIRECTOR	1.00	1.00	-	
111000	ASSISTANT DIRECTOR	4.00	3.00	(1)	Attrition / Executive Director's Reorg.
111000	DIRECTOR - HUMAN RESOURCES	1.00	1.00	-	
Principals/APs/Other Prof./Network Eng.					
112600	PRINCIPAL	13.00	11.00	(2)	Attrition
112700	ASSISTANT PRINCIPAL	4.00	7.00	3	Executive Director's Reorg.
113000	COORDINATORS	5.00	3.00	(2)	Attrition / Executive Director's Reorg.
113000	EDUC SPEC ADMIN (11)	37.00	32.00	(5)	Attrition / Realignment of Resources
113000	HR GEN/INVESTIGATIONS ADMIN	1.00	1.00	-	
113000	HR GENERALIST	0.00	1.00	1	New / Executive Director's Reorg.
113000	BUDGET ANALYST	0.00	1.00	1	New / Executive Director's Reorg.
113300	NETWORK ENGINEER III	1.00	2.00	1	
113300	DATA CENTER MANAGER	1.00	0.00	(1)	Position Reclassified
113300	NETWORK SERV ENGINEERING MGR	1.00	1.00	-	
113300	DISTRCT TECH SUPP SUPERVISOR	1.00	1.00	-	
113300	SC-INFO MANAGEMENT SYST MGR	0.00	1.00	1	Reclassified from Data Center Manager
Specialist					
112010	TRANSITION SPECIALIST	1.00	1.00	-	
112010	CURRICULUM SPECIALIST	1.00	2.00	1	
112010	READING SPECIALIST	6.00	6.00	-	
112010	SAFETY TRAINING SPECIALIST	1.00	1.00	-	
112010	TEACHER SPECIALIST	20.00	17.00	(3)	Attrition
112010	INSTR TECH RESOURCE SPECIALIST	1.00	1.00	-	
112010	SCHOOL TESTING COORDINATOR	1.00	4.00	3	Realignment of Resources
112015	SPEECH LANG PATHOLOGIST (10)	12.00	12.00	-	
112015	SPEECH LANG PATHOLOGIST (11)	2.00	2.00	-	
113500	OCCUPATIONAL THERAPIST (11)	4.00	4.00	-	

The revised display of budgeted Full-Time Equivalents (FTEs) reflects alignment with the annual school report and the restructuring of staffing and position management.

Staffing Summary by Position - cont.

DESCRIPTION		FY25	FY26	CHANGE	Explanation of Changes
Teachers					
112000	PHYS ED TEACHER (10)	4.00	5.00	1	
112000	CASE MANAGER (10)	141.00	139.00	(2)	
112000	CAREER & TECH EDU TEACHER (10)	4.00	3.00	(1)	
112000	CAREER & TECH EDU TEACHER (11)	1.00	2.00	1	
112000	TEACHER (10)	42.00	42.00	-	
112000	SCHOOL COUNSELOR (11)	3.00	4.00	1	
112000	CASE MANAGER (11)	4.00	3.00	(1)	
112000	TEACHER (11)	2.00	3.00	1	
Comp. Tech./Clerical/TAs					
114000	COMP TECH II	2.00	1.00	(1)	Position Reclassified to Network Engineer III
115000	EXECUTIVE SECRETARY	1.00	0.00	(1)	Eliminated Executive Director's Reorg.
115000	SCH OFFICE MANAGER I	6.00	6.00	-	
115000	ADMINISTRATIVE SECRETARY I	1.00	0.00	(1)	Eliminated Executive Director's Reorg.
115000	CLERICAL SPEC I (12)	7.00	7.00	-	
115000	CLERICAL SPEC I (11)	2.00	2.00	-	
115000	BUS FINANCE ADMIN SPECIALIST	1.00	0.00	(1)	Position Reclassified to Payroll Assistant
115000	PAYROLL ASSISTANT	0.00	1.00	1	
115000	HUMAN RESOURCE TECHNICIAN	1.00	1.00	-	
115000	INFO SYSTEM SPECIALIST I	1.00	0.00	(1)	Position Reclassified to Other Prof. Coordinator
115000	HR INFO TECHNOLOGY ASSISTANT	1.00	1.00	-	
115000	HR ASSISTANT II	1.00	1.00	-	
115100	CERT OCCUP THERAPY ASSISTANT	4.00	5.00	1	
115100	SPEECH LANG PATHOLOGY ASSIST	1.00	1.00	-	
115100	INSTRUCTIONAL SCH COMM TRAINER	6.00	1.00	(5)	Realignment of Resources
115100	SCHOOL COMMUNITY TRAINER	28.00	27.00	(1)	
115100	TEACHER ASSISTANT	265.00	268.00	3	
115100	INSTRUCTIONAL TEACHER ASSIST	4.00	4.00	-	
Custodians					
119000	CUSTODIAL BLDNG SUPERVISOR I	1.00	1.00	-	
Total FTEs		653.00	644.00	-9.0	

The revised display of budgeted Full-Time Equivalents (FTEs) reflects Executive Director's restructuring and realignment of SECEP's staffing model and position management.

Summary of Tuition Revenue by Division

Division	Actual Revenue 2024	Budgeted Revenue 2025	Projected Revenue 2025	Budgeted Revenue 2026
Chesapeake				
TRAEP	\$ 527,315	\$ 527,315	\$ 527,315	\$ 527,315
REACH	321,515	326,657	311,534	326,657
Re-ED	4,209,264	3,970,944	4,209,264	3,970,944
ASP	4,355,624	4,691,727	4,267,277	4,741,114
EBICS	1,795,086	2,168,145	1,759,983	2,168,145
SPEECH	431,047	599,720	428,427	599,720
OCCUP. THERAPY	220,245	307,240	223,314	307,240
SUMMER	139,371	158,502	139,371	133,939
SUPP STAFF	391,191	286,108	391,191	286,108
TOTAL	\$ 12,390,658	\$ 13,036,358	\$ 12,257,675	\$ 13,061,181
Franklin				
TRAEP	\$ -	\$ -	\$ -	\$ 37,314
Re-ED	157,847	148,910	157,847	198,547
ASP	71,336	98,773	71,336	98,773
EBICS	157,277	185,841	133,530	123,894
SPEECH	12,842	31,020	13,108	31,020
OCCUP. THERAPY	-	-	-	-
SUMMER	21,518	-	21,518	-
SUPP STAFF	36,735	31,790	36,735	31,790
TOTAL	\$ 457,555	\$ 496,335	\$ 434,074	\$ 521,338

Summary of Tuition Revenue by Division - continue

Division	Actual Revenue 2024	Budgeted Revenue 2025	Projected Revenue 2025	Budgeted Revenue 2026
Isle of Wight				
TRAEP	\$ 106,757	\$ 106,757	\$ 106,757	\$ 88,100
Re-ED	420,926	397,094	420,926	347,458
ASP	148,160	296,320	148,160	345,706
EBICS	249,509	247,788	236,087	185,841
REACH	-	54,443	-	326,657
SPEECH	31,095	36,190	29,690	36,190
OCCUP. THERAPY	-	-	-	-
SUMMER	10,535	3,932	10,535	17,814
SUPP STAFF	31,790	31,790	31,790	31,790
TOTAL	\$ 998,771	\$ 1,174,314	\$ 983,945	\$ 1,379,556
Norfolk				
TRAEP	\$ 576,550	\$ 500,105	\$ 576,550	\$ 571,365
REACH	236,826	217,771	217,771	163,328
Re-ED	2,630,790	2,481,840	2,630,790	2,233,656
ASP	2,650,963	2,716,263	2,643,281	2,568,103
EBICS	1,289,530	1,858,410	1,300,887	1,238,940
SPEECH	267,247	372,240	257,599	372,240
OCCUP. THERAPY	101,521	122,896	100,340	122,896
SUMMER	41,001	45,459	41,001	59,588
SUPP STAFF	128,219	127,159	128,219	127,159
TOTAL	\$ 7,922,646	\$ 8,442,144	\$ 7,896,437	\$ 7,457,276

Summary of Tuition Revenue by Division - continue

Division	Actual Revenue 2024	Budgeted Revenue 2025	Projected Revenue 2025	Budgeted Revenue 2026
<u>Portsmouth</u>				
TRAEP	\$ 388,163	\$ 334,009	\$ 388,163	\$ 278,038
REACH	95,577	108,886	95,577	108,886
Re-ED	1,578,474	1,737,288	1,578,474	1,489,104
ASP	1,174,304	1,333,438	1,136,989	1,728,531
EBICS	1,411,015	1,610,622	1,401,035	1,362,834
SPEECH	142,866	206,800	139,695	206,800
OCCUP. THERAPY	49,320	61,448	49,297	61,448
SUMMER	74,739	76,413	74,739	89,815
SUPP STAFF	204,338	127,160	204,338	189,225
TOTAL	\$ 5,118,795	\$ 5,596,065	\$ 5,068,307	\$ 5,514,680
<u>Southampton</u>				
TRAEP	\$ -	\$ -	\$ -	\$ 22,025
Re-ED	52,616	-	52,616	-
ASP	555,325	740,799	549,289	740,799
EBICS	407,129	495,576	412,292	495,576
SPEECH	70,732	124,080	69,285	124,080
REACH	-	-	-	-
SUMMER	18,841	34,032	18,841	30,473
SUPP STAFF	178,729	95,369	160,715	95,874
TOTAL	\$ 1,283,373	\$ 1,489,855	\$ 1,263,038	\$ 1,508,827

Summary of Tuition Revenue by Division - cont.

Division	Actual Revenue 2024	Budgeted Revenue 2025	Projected Revenue 2025	Budgeted Revenue 2026
<u>Suffolk</u>				
TRAEP	\$ 218,699	\$ 240,724	\$ 218,699	\$ 218,699
REACH	108,886	108,886	108,886	-
Re-ED	1,210,163	1,240,920	1,210,163	1,141,646
ASP	756,164	987,732	750,951	1,234,665
EBICS	768,831	929,205	769,519	743,364
SPEECH	105,037	206,800	108,251	206,800
OCCUP. THERAPY	-	-	-	-
SUMMER	60,589	74,205	60,589	51,723
SUPP STAFF	158,949	127,159	158,949	121,104
TOTAL	\$ 3,387,318	\$ 3,915,631	\$ 3,386,007	\$ 3,718,002
<u>Virginia Beach</u>				
TRAEP	\$ 1,186,780	\$ 1,093,495	\$ 1,186,780	\$ 890,085
REACH	340,570	326,657	340,570	163,328.40
Re-ED	5,290,811	4,963,680	5,290,811	4,963,680
ASP	11,505,157	12,346,650	11,508,998	12,346,650
EBICS	2,247,988	2,725,668	2,315,097	2,725,668
SPEECH	939,953	1,240,800	953,093	1,240,800
OCCUP. THERAPY	529,739	614,480	544,191	614,480
SUMMER	351,934	492,318	351,934	475,731
SUPP STAFF	1,153,087	1,398,751	1,147,082	1,236,270
TOTAL	\$ 23,546,018	\$ 25,202,498	\$ 23,638,557	\$ 24,656,693

Summary of Tuition Revenue by Division - cont.

Division	Actual Revenue 2024	Budgeted Revenue 2025	Projected Revenue 2025	Budgeted Revenue 2026
<u>Others</u>				
REACH	1,088,856	\$ 1,306,627	1,086,134	\$ 1,415,513
Re-ED	-	-	-	-
ASP	-	-	-	-
EBICS	61,947	123,894	61,947	123,894
SPEECH	6,031	6,721	5,925	6,721
SUMMER	3,116	-	3,116	-
SUPP STAFF	73,646	317,898	73,646	154,835
OCCUP. THERAPY	-	-	-	-
TOTAL	\$ 1,233,596	\$ 1,755,140	\$ 1,230,768	\$ 1,700,963
Tuition Funds	\$ 56,338,731	\$ 61,108,340	\$ 56,158,808	\$ 59,518,516

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

Rate Comparisons

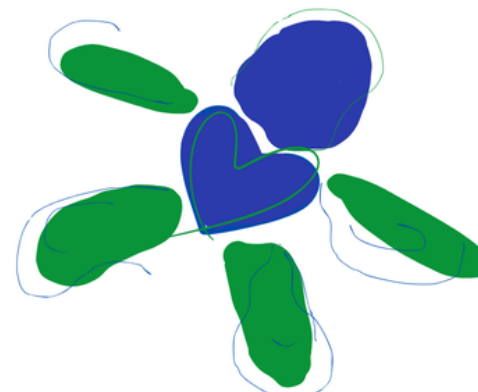
<u>SECEP Programs</u>	<u>2024 Actual</u>	<u>2025 Budgeted</u>	<u>2026 Budgeted</u>	<u>Rate Period</u>	<u>Percent Increase</u>
TRAEP - Regular Education	\$18,657.00	\$18,657.00	\$18,657.00	Yearly	0.00%
TRAEP - Special Education	\$22,025.00	\$22,025.00	\$22,025.00	Yearly	0.00%
REACH - (Includes Summer)*	\$302.46	\$302.46	\$302.46	Daily	0.00%
REACH - Partial Day	\$151.23	\$151.23	\$151.23	Daily	0.00%
Re-ED Program	\$275.76	\$275.76	\$275.76	Daily	0.00%
Autism Spectrum Program	\$274.37	\$274.37	\$274.37	Daily	0.00%
EBICS Program	\$344.15	\$344.15	\$344.15	Daily	0.00%
Speech Program	\$103.40	\$103.40	\$103.40	Hourly	0.00%
Occupational Therapy	\$153.62	\$153.62	\$153.62	Hourly	0.00%
Summer Re-ED Program	\$25.87	\$25.87	\$25.87	Hourly	0.00%
Summer ASP Program	\$30.73	\$30.73	\$30.73	Hourly	0.00%
Summer EBICS Program	\$38.78	\$38.78	\$38.78	Hourly	0.00%
Supplemental Staff Program	\$25.23	\$25.23	\$25.23	Hourly	0.00%

Based on 180 day schedule. REACH daily rate is paid over 180 days and includes summer and related services.

PROGRAM BUDGETS



Renaissance Academy ASP EBICS Staff supporting the Special Olympics t by participating in the Polar Plunge. The team successfully raised \$1,040 to benefit the Special Olympics.



Chesapeake Center Staff showing support for the American Heart Association on National Wear Red Day.

Autism Spectrum Program (ASP)



ASP Budgeted Positions

ASP		NUMBER OF POSITIONS			Change From
Positions		2024	2025	2026	2025
Position Titles:					
Administrators		2.40	2.39	1.99	(0.40)
Principals		6.00	5.00	4.39	(0.61)
Assistant Principals		-	-	2.78	2.78
Coordinators/Other Professionals		4.00	1.98	2.39	0.41
Curriculum Specialist		-	0.44	0.80	0.36
Educational Specialists		15.00	13.00	11.00	(2.00)
Instr Tech Resource Specialist		-	0.44	0.40	(0.04)
Reading Specialist		-	2.00	2.00	-
Teacher Specialist		-	12.50	14.00	1.50
Safety Training Specialist		-	-	0.40	0.40
Transition Specialist		-	0.44	0.40	(0.04)
School Testing Coordinator		-	-	1.59	1.59
Teachers*		96.00	87.00	66.00	(21.00)
School Counselors		-	-	-	-
Network Engineers		-	1.60	2.00	0.40
Computer Tech Support		-	0.80	0.40	(0.40)
Clerical Support		4.00	8.76	7.57	(1.19)
Teacher Assistants*		188.00	154.00	156.00	2.00
Custodial		-	-	0.40	0.40
Classified		3.50	-	-	-
Total Employees		318.90	290.35	274.51	(15.84)

*Teachers include: Physical Edu. (10), Case Manager (10), Career & Tech Edu. (10), Career & Tech. Edu (11), Teacher (10), School Counselor (11), and Teacher (11).

*Teacher Assistants include: Instructional School Community Trainer, School Community Trainer, Teacher Assistant, and Instructional Teacher Assistant.

ASP Budgeted ADM

<u>ASP</u>	Actual ADM 2024	Budgeted ADM 2025	Budgeted ADM 2026
Division			
Chesapeake	91	95	96
Franklin	0	2	2
Isle of Wight	2	6	7
Norfolk	56	55	52
Portsmouth	31	27	35
Southampton	21	15	15
Suffolk	15	20	25
Virginia Beach	223	250	250
Others	0	0	0
TOTAL ADM	439	470	482

ASP Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 10,960,608	16,889,680	17,175,005	1.7%
Employee Benefits	4,898,510	4,728,224	5,178,843	9.5%
Tuition Assistance	13,903	43,750	43,750	0.0%
Total Wages and Benefits	15,873,021	21,661,655	22,397,599	3.4%
<u>Other Expenditures</u>				
H.R./Medical/Security	40,518	68,557	61,701	-10.0%
Audit	15,314	20,131	18,118	-10.0%
Maintenance/Repairs	8,873	-	-	0.0%
Utilities	27,374	-	-	0.0%
Postage	5,156	10,128	9,115	-10.0%
Communications	45,309	61,992	55,793	-10.0%
Insurance	142,629	269,963	242,967	-10.0%
Leases/Rent	285,995	293,113	263,802	-10.0%
Staff Development	30,725	30,936	27,842	-10.0%
Local Travel	13,149	25,032	22,529	-10.0%
Organizational Membership	-	2,050	1,845	-10.0%
Supplies	227,504	386,465	347,819	-10.0%
Equipment	305,114	33,676	30,308	-10.0%
Technology	13,346	113,085	101,777	-10.0%
Fiscal & Accounting Services	233,801	247,919	223,127	-10.0%
Total Other Expenditures	1,394,807	1,563,047	1,406,743	-10.0%
Total Operating Budget	\$ 17,267,828	23,224,702	23,804,341	2.5%

ASP Budgeted Operating Revenue

School Year	Budgeted Revenue	Budgeted Enrollment	School Days	Daily Rate
2024-2025	\$23,211,702	470	180	\$274.37
2025-2026	\$23,804,341	482	180	\$274.37

<u>ASP</u>	Actual Rev. 2024	Budgeted Rev. 2025	Projected Rev. 2025	Budgeted Rev. 2026	% Change from 2025
Tuition Funds	\$21,181,390	\$23,211,702	\$21,076,280	\$23,804,341	2.6%
Other Funds	\$13,000	\$13,000	\$13,000	\$0	-100.0%
Total Revenues	<u>\$21,194,390</u>	<u>\$23,224,702</u>	<u>\$21,089,280</u>	<u>\$23,804,341</u>	<u>2.5%</u>

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
	2024	2025	2026	2025
Position Titles:				
Administrators	1.00	0.94	0.79	(0.15)
Principals	5.00	4.00	1.57	(2.43)
Assistant Principals	-	-	0.94	0.94
Coordinators/Other Professionals	2.00	0.79	0.95	0.16
Curriculum Specialist	-	0.17	0.31	0.14
Educational Specialists	8.00	8.00	7.00	(1.00)
Instr Tech Resource Specialist	-	0.17	0.16	(0.01)
Reading Specialist	-	2.00	2.00	-
Teacher Specialist	-	2.50	2.00	(0.50)
Safety Training Specialist	-	-	0.16	0.16
Transition Specialist	-	0.17	0.16	(0.01)
School Testing Coordinator	-	-	0.63	0.63
Teachers*	44.00	32.00	30.00	(2.00)
School Counselors	-	-	-	-
Network Engineers	-	0.63	0.79	0.16
Computer Tech Support	-	0.31	0.16	(0.15)
Clerical Support	2.00	3.46	2.99	(0.47)
Teacher Assistants*	93.00	81.00	84.00	3.00
Custodial	-	-	0.16	0.16
Classified	1.50	-	-	-
Total Employees	156.50	136.14	134.77	(1.37)

*Teachers include: Physical Edu. (10), Case Manager (10), Career & Tech Edu. (10), Career & Tech. Edu (11), Teacher (10), School Counselor (11), and Teacher (11).

*Teacher Assistants include: Instructional School Community Trainer, School Community Trainer, Teacher Assistant, and Instructional Teacher Assistant.

EBICS Budgeted ADM

<u>EBICS</u>	Actual ADM 2024	Budgeted ADM 2025	Budgeted ADM 2026
Division			
Chesapeake	30	35	35
Franklin	0	3	2
Isle of Wight	3	4	3
Norfolk	25	30	20
Portsmouth	18	26	22
Southampton	10	8	8
Suffolk	12	15	12
Virginia Beach	36	44	44
Others	0	2	2
TOTAL ADM	134	167	148

EBICS Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 6,436,292	7,438,032	6,600,602	-11.3%
Employee Benefits	2,895,951	2,251,630	1,976,602	-12.2%
Tuition Assistance	8,334	10,125	10,125	0.0%
Total Wages and Benefits	9,340,577	9,699,786	8,587,330	-11.5%
<u>Other Expenditures</u>				
H.R./Medical/Security	15,895	24,661	22,195	-10.0%
Audit	6,045	5,777	5,200	-10.0%
Maintenance/Repairs	3,503	-	-	0.0%
Utilities	10,806	-	-	0.0%
Postage	2,035	4,239	3,815	-10.0%
Communications	17,885	23,784	21,406	-10.0%
Insurance	56,301	138,032	124,229	-10.0%
Leases/Rent	112,893	124,853	112,368	-10.0%
Staff Development	12,128	15,515	13,963	-10.0%
Local Travel	5,191	12,420	11,178	-10.0%
Organizational Membership	-	900	810	-10.0%
Supplies	95,781	126,126	113,513	-10.0%
Equipment	101,247	11,720	10,548	-10.0%
Technology	5,267	59,822	53,840	-10.0%
Fiscal & Accounting Services	81,560	97,515	87,764	-10.0%
Total Other Expenditures	526,537	645,363	580,826	-10.0%
Total Operating Budget	\$ 9,867,114	10,345,149	9,168,156	-11.4%

EBICS Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Daily Rate</u>
2024-2025	\$10,345,149	167	180	\$344.15
2025-2026	\$9,168,156	148	180	\$344.15

<u>EBICS</u>	<u>Actual Rev.</u> <u>2024</u>	<u>Budgeted Rev.</u> <u>2025</u>	<u>Projected Rev.</u> <u>2025</u>	<u>Budgeted Rev.</u> <u>2026</u>	<u>% Change</u> <u>from 2025</u>
Tuition Funds	\$8,419,833	\$10,345,149	\$8,390,377	\$9,168,156	-11.4%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$8,419,833	\$10,345,149	\$8,390,377	\$9,168,156	-11.4%

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
	2024	2025	2026	2025
Position Titles:				
Administrators	1.00	0.25	0.20	(0.05)
Principals	1.00	1.00	1.00	-
Assistant Principals	-	-	0.29	0.29
Coordinators/Other Professionals	1.50	0.21	0.24	0.03
Curriculum Specialist	-	0.04	0.08	0.04
Educational Specialists	1.00	1.00	1.00	-
Instr Tech Resource Specialist	-	-	0.04	0.04
Reading Specialist	-	-	-	-
Teacher Specialist	-	-	-	-
Safety Training Specialist	-	-	0.04	0.04
Transition Specialist	-	-	0.04	0.04
School Testing Coordinator	-	-	0.16	0.16
Teachers*	8.00	8.00	8.00	-
School Counselors	-	-	-	-
Network Engineers	-	0.16	0.20	0.04
Computer Tech Support	-	0.08	0.04	(0.04)
Clerical Support	1.00	0.90	0.78	(0.12)
Teacher Assistants*	14.50	15.00	15.00	-
Custodial	-	-	0.04	0.04
Classified & Other	2.00	-	-	-
Total Employees	30.00	26.64	27.15	0.51

*Teachers include: Physical Edu. (10), Case Manager (10), Career & Tech Edu. (10), Career & Tech. Edu (11), Teacher (10), School Counselor (11), and Teacher (11).

*Teacher Assistants include: Instructional School Community Trainer, School Community Trainer, Teacher Assistant, and Instructional Teacher Assistant.

REACH Budgeted ADM

<u>REACH</u>	Actual ADM 2024	Budgeted ADM 2025	Budgeted ADM 2026
Division			
Chesapeake	6	6	6
Franklin	0	0	0
Isle of Wight	0	1	1
Norfolk	4	4	3
Portsmouth	2	2	2
Southampton	0	0	0
Suffolk	2	2	3
Virginia Beach	6	6	6
Others	19	25	25
TOTAL ADM	39	46	46

REACH Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 987,055	1,489,529	1,511,889	1.5%
Employee Benefits	406,637	428,996	437,276	1.9%
Contracted Services	61,729	220,000	220,000	0.0%
Tuition Assistance	2,000	5,000	5,000	0.0%
Total Wages and Benefits	1,457,421	2,143,526	2,174,166	1.4%
<u>Other Expenditures</u>				
H.R./Medical/Security	1,723	19,145	17,230	-10.0%
Audit	2,765	3,818	3,437	-10.0%
Maintenance/Repairs	534	-	-	0.0%
Utilities	2,075	-	-	0.0%
Postage	543	3,878	3,491	-10.0%
Communications	4,769	10,884	9,796	-10.0%
Insurance	15,014	29,242	26,317	-10.0%
Leases/Rent	30,105	55,828	50,245	-10.0%
Staff Development	3,234	4,640	4,176	-10.0%
Local Travel	1,384	919	827	-10.0%
Organizational Membership	-	200	180	-10.0%
Supplies	28,984	61,778	55,601	-10.0%
Equipment	42,644	14,110	12,699	-10.0%
Technology	1,405	53,582	48,224	-10.0%
Fiscal & Accounting Services	24,611	48,374	43,537	-10.0%
Total Other Expenditures	159,790	306,400	275,760	-10.0%
Total Operating Budget	\$ 1,617,211	2,449,926	2,449,926	0.0%

REACH Budgeted Operating Revenue

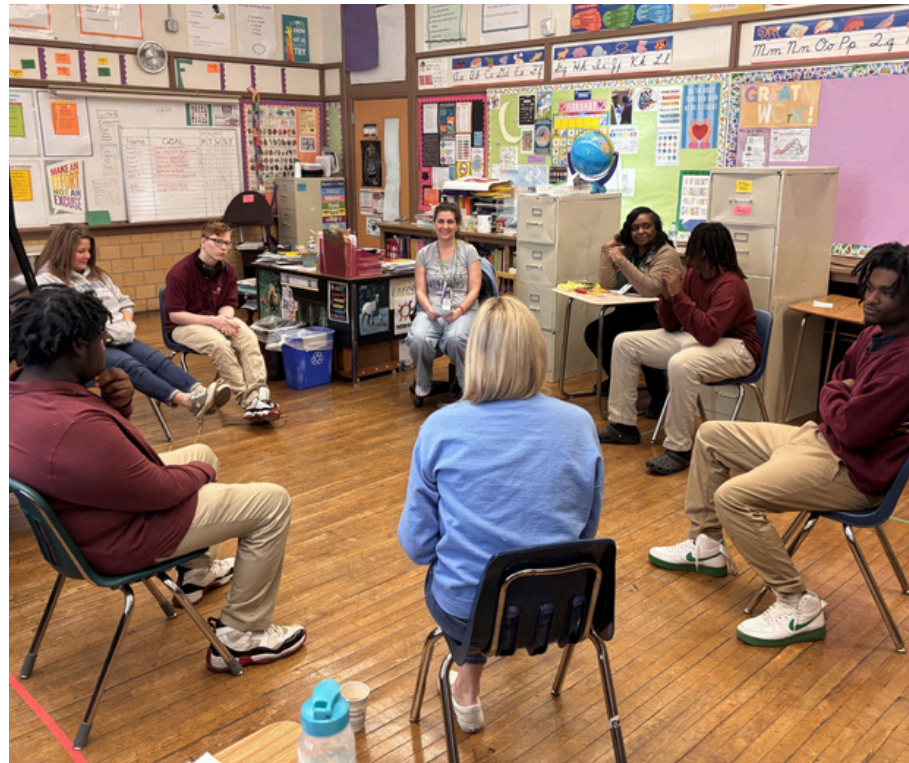
	School	Budgeted	Budgeted	School	Daily
Status	Year	Revenue	Enrollment	Days	Rate
Full-Time	2024-2025	\$2,395,483	44	180	\$302.46
Full-Time	2025-2026	\$2,395,483	44	180	\$302.46
Part-Time	2024-2025	\$54,443	2	180	\$151.23
Part-Time	2025-2026	\$54,443	2	180	\$151.23

<u>REACH</u>	Actual Rev. 2024	Budgeted Rev. 2025	Projected Rev. 2025	Budgeted Rev. 2026	% Change from 2025
Tuition Funds	\$2,209,544	\$2,449,926	\$2,160,472	\$2,449,926	0.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$2,209,544	\$2,449,926	\$2,160,472	\$2,449,926	0.0%

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	NUMBER OF POSITIONS			Change From
Positions	2024	2025	2026	2025
Position Titles:				
Administrators	2.00	1.74	1.45	(0.29)
Principals	4.00	3.50	2.91	(0.59)
Assistant Principals	2.00	2.00	2.03	0.03
Coordinators/Other Professionals	3.00	1.45	1.74	0.29
Curriculum Specialist	-	0.32	0.58	0.26
Educational Specialists	12.00	12.00	9.00	(3.00)
Instr Tech Resource Specialist	-	0.32	0.29	(0.03)
Reading Specialist	-	2.00	2.00	-
Teacher Specialist	-	4.00	1.00	(3.00)
Safety Training Specialist	-	-	0.29	0.29
Transition Specialist	-	0.32	0.29	(0.03)
School Testing Coordinator	-	-	1.16	1.16
Teachers*	73.00	68.00	74.00	6.00
School Counselors	2.00	3.00	3.00	-
Network Engineers	-	1.16	1.45	0.29
Computer Tech Support	-	0.58	0.29	(0.29)
Clerical Support	7.00	6.39	5.51	(0.88)
Teacher Assistants*	32.00	31.00	33.00	2.00
Custodial	-	-	0.29	0.29
Classified	2.50	-	-	-
Total Employees	139.50	137.78	140.28	2.50

*Teachers include: Physical Edu. (10), Case Manager (10), Career & Tech Edu. (10), Career & Tech. Edu (11), Teacher (10), School Counselor (11), and Teacher (11).

*Teacher Assistants include: Instructional School Community Trainer, School Community Trainer, Teacher Assistant, and Instructional Teacher Assistant.

Re-ED Budgeted ADM

<u>Re-ED</u>	Guarantees	Guarantees	Guarantees
Division	ADM	ADM	ADM
	2024	2025	2026
Chesapeake	80	80	80
Franklin	3	3	4
Isle of Wight	8	8	7
Norfolk	50	50	45
Portsmouth	30	35	30
Southampton	1	0	0
Suffolk	23	25	23
Virginia Beach	100	100	100
Others	0	0	0
TOTAL ADM	295	301	289

Re-ED Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 7,547,074	10,296,150	10,028,677	-2.6%
Employee Benefits	3,236,008	3,090,659	2,883,177	-6.7%
Contracted Services	65,791	150,000	150,000	0.0%
Tuition Assistance	8,486	80,000	80,000	0.0%
Total Wages and Benefits	10,857,359	13,616,809	13,141,855	-3.5%
<u>Other Expenditures</u>				
H.R./Medical/Security	28,611	40,240	36,216	-10.0%
Audit	10,881	14,674	13,207	-10.0%
Maintenance/Repairs	6,305	26,480	23,832	-10.0%
Utilities	19,450	53,871	48,484	-10.0%
Postage	3,664	9,338	8,404	-10.0%
Communications	32,193	49,261	44,335	-10.0%
Insurance	101,342	221,831	199,648	-10.0%
Leases/Rent	203,207	208,983	188,085	-10.0%
Staff Development	21,831	22,220	19,998	-10.0%
Local Travel	9,420	8,575	7,717	-10.0%
Organizational Membership	-	1,250	1,125	-10.0%
Supplies	241,427	335,049	301,544	-10.0%
Equipment	295,441	39,034	35,130	-10.0%
Technology	9,483	133,125	119,813	-10.0%
Fiscal & Accounting Services	123,460	172,938	155,644	-10.0%
Total Other Expenditures	1,106,715	1,336,867	1,203,181	-10.0%
Total Operating Budget	\$ 11,964,074	14,953,677	14,345,035	-4.1%

Re-ED Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Daily Rate</u>
2024-2025	\$14,940,677	301	180	\$275.76
2025-2026	\$14,345,035	289	180	\$275.76

<u>Re-ED</u>	<u>Actual Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>Projected Rev. 2025</u>	<u>Budgeted Rev. 2026</u>	<u>% Change from 2025</u>
Tuition Funds	\$15,550,892	\$14,940,677	\$15,550,892	\$14,345,035	-4.0%
Other Funds	\$13,000	\$13,000	\$13,000	\$0	-100.0%
Total Revenues	\$15,563,892	\$14,953,677	\$15,563,892	\$14,345,035	-4.1%

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	NUMBER OF POSITIONS			Change From
Positions	2024	2025	2026	2025
Position Titles:				
Administrators	0.40	0.35	0.29	(0.06)
Principals	0.50	0.50	0.58	0.08
Assistant Principals	1.00	1.00	0.40	(0.60)
Coordinators/Other Professionals	0.50	0.29	0.35	0.06
Curriculum Specialist	-	0.06	0.12	0.06
Educational Specialists	4.00	3.00	4.00	1.00
Instr Tech Resource Specialist	-	0.06	0.06	-
Reading Specialist	-	-		-
Teacher Specialist	-	-	-	-
Safety Training Specialist	-	-	0.06	0.06
Transition Specialist	-	0.06	0.06	-
School Testing Coordinator	-	-	0.23	0.23
Teachers*	18.00	18.00	19.00	1.00
School Counselors	-	-	1.00	1.00
Network Engineers	-	0.23	0.30	0.07
Computer Tech Support	-	0.12	0.06	(0.06)
Clerical Support	1.00	1.27	1.11	(0.16)
Teacher Assistants*	11.00	12.00	12.00	-
Custodial	-	-	0.06	0.06
Classified	0.50	-	-	-
Total Employees	36.90	36.94	39.68	2.74

*Teachers include: Physical Edu. (10), Case Manager (10), Career & Tech Edu. (10), Career & Tech. Edu (11), Teacher (10), School Counselor (11), and Teacher (11).

*Teacher Assistants include: Instructional School Community Trainer, School Community Trainer, Teacher Assistant, and Instructional Teacher Assistant.

TRAEP Budgeted Slots

TRAEP	Purchased Slots 2024	Purchased Slots 2025	Purchased Slots 2026
Division			
Chesapeake			
Regular Slots	20	20	20
Special Slots	7	7	7
Franklin			
Regular Slots	0	0	2
Special Slots	0	3	0
Isle of Wight			
Regular Slots	1	1	0
Special Slots	4	4	4
Norfolk			
Regular Slots	25	15	20
Special Slots	5	10	9
Portsmouth			
Regular Slots	9	12	9
Special Slots	10	5	5
Southampton			
Regular Slots	0	0	0
Special Slots	0	1	1
Suffolk			
Regular Slots	7	7	7
Special Slots	4	5	4
Virginia Beach			
Regular Slots	40	35	30
Special Slots	20	20	15
Total Regular Slots	102	90	88
Total Special Slots	50	55	45

TRAEP Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 1,683,607	2,444,931	2,448,922	0.2%
Employee Benefits	715,469	708,711	566,770	-20.0%
Tuition Assistance	2,098	4,000	4,000	0.0%
Total Wages and Benefits	2,401,174	3,157,642	3,019,692	-4.4%
<u>Other Expenditures</u>				
H.R./Medical/ Security	5,385	6,512	5,861	-10.0%
Audit	1,535	2,333	2,100	-10.0%
Maintenance/Repairs	3,789	4,583	4,125	-10.0%
Utilities	1,855	5,272	4,744	-10.0%
Postage	2,650	2,285	2,056	-10.0%
Communications	6,500	9,361	8,425	-10.0%
Insurance	15,058	20,030	18,027	-10.0%
Leases/Rent	55,000	53,648	48,283	-10.0%
Staff Development	2,250	3,248	2,923	-10.0%
Local Travel	791	1,076	968	-10.0%
Organizational Membership	500	300	270	-10.0%
Supplies	80,675	109,760	76,060	-30.7%
Equipment	5,528	32,000	28,800	-10.0%
Technology	34,131	50,000	45,000	-10.0%
Fiscal & Accounting Services	34,175	47,497	42,747	-10.0%
Total Other Expenditures	249,822	347,905	290,391	-16.5%
Total Operating Budget	\$ 2,650,996	3,505,547	3,310,083	-5.6%

TRAEP Budgeted Operating Revenue

Regular Education				Special Education			
School		Projected		School		Projected	
Year		Slots	Rate	Year		Slots	Rate
2024-2025	\$1,679,130	90	\$18,657	2024-2025	\$1,211,375	55	\$22,025
2025-2026	\$1,641,816	88	\$18,657	2025-2026	\$991,125	45	\$22,025

<u>TRAEP</u>	Actual Rev. 2024	Budgeted Rev. 2025	Projected Rev. 2025	Budgeted Rev. 2026	% Change from 2025
Tuition Funds	\$3,004,264	\$2,802,405	\$2,890,505	\$2,632,941	-6.0%
State Alternative Ed.	\$771,528	\$677,142	\$771,528	\$677,142	0.0%
Grant Funds					
Other Funds	\$26,000	\$26,000	\$26,000	\$0	-100.0%
Total Revenues	\$3,801,792	\$3,505,547	\$3,688,033	\$3,310,083	-5.6%

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	<u>NUMBER OF POSITIONS</u>			Change From
	2024	2025	2026	2025
Position Titles:				
Administrators	0.07	0.10	0.09	(0.01)
Principals	-	-	0.17	0.17
Assistant Principals	-	-	0.12	0.12
Coordinators/Other Professionals	0.50	0.09	0.11	0.02
Curriculum Specialist	-	-	0.03	0.03
Educational Specialists	-	-	-	-
Instr Tech Resource Specialist	-	-	0.02	0.02
Reading Specialist	-	-	-	-
Teacher Specialist	-	-	-	-
Safety Training Specialist	-	-	0.02	0.02
Transition Specialist	-	-	0.02	0.02
School Testing Coordinator	-	-	0.07	0.07
Occupational Therapist	2.00	4.00	4.00	-
School Counselors	-	-	-	-
Network Engineers	-	0.07	0.09	0.02
Computer Tech Support	-	0.03	0.02	(0.01)
Clerical Support	-	0.38	0.33	(0.05)
Teacher Assistants/COTA	3.60	3.00	5.00	2.00
Custodial	-	-	0.02	0.02
Classified	0.50	-	-	-
Total Employees	6.67	7.67	10.11	2.44

OT Budgeted Hours

<u>Occupational Therapy</u>	Actual Hours 2024	Budgeted Hours 2025	Budgeted Hours 2026
Division			
Chesapeake	1,434	2,000	2,000
Franklin	-	-	-
Isle of Wight	-	-	-
Norfolk	661	800	800
Portsmouth	321	400	400
Southampton	-	-	-
Suffolk	-	-	-
Virginia Beach	3,448	4,000	4,000
Others	-	-	-
TOTAL HOURS	5,864	7,200	7,200

OT Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 582,934	535,338	566,310	5.8%
Employee Benefits	237,534	155,459	170,410	9.6%
Contracted Services	118,707	280,000	250,000	-10.7%
Tuition Assistance	32	750	750	0.0%
Total Wages and Benefits	939,207	971,547	987,471	1.6%
<u>Other Expenditures</u>				
H.R./Medical/ Security	2,119	2,826	2,543	-10.0%
Audit	806	808	727	-10.0%
Maintenance/Repairs	467	2,500	2,250	-10.0%
Utilities	1,441	3,500	3,150	-10.0%
Postage	271	517	465	-10.0%
Communications	2,385	3,144	2,830	-10.0%
Insurance	7,507	5,454	4,909	-10.0%
Leases/Rent	14,051	19,508	17,557	-10.0%
Staff Development	1,617	2,784	2,506	-10.0%
Local Travel	692	3,444	3,100	-10.0%
Organizational Membership	-	100	90	-10.0%
Supplies	10,292	38,212	31,918	-16.5%
Equipment	10,321	14,929	13,436	-10.0%
Technology	702	19,761	17,785	-10.0%
Fiscal & Accounting Services	9,692	17,031	15,328	-10.0%
Total Other Expenditures	62,363	134,518	118,594	-11.8%
Total Operating Budget	\$ 1,001,570	1,106,065	1,106,065	0.0%

OT Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2024-2025	\$1,106,065	7,200	\$153.62
2025-2026	\$1,106,065	7,200	\$153.62

<u>Occupational Therapy</u>	<u>Actual Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>Projected Rev. 2025</u>	<u>Budgeted Rev. 2026</u>	<u>% Change from 2025</u>
Tuition Funds	\$896,164	\$1,106,065	\$917,824	\$1,106,065	0.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$896,164	\$1,106,065	\$917,824	\$1,106,065	0.0%

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

SPEECH



Speech Budgeted Positions

Speech Positions	<u>NUMBER OF POSITIONS</u>			Change From
	2024	2025	2026	2025
Position Titles:				
Administrators	0.16	0.23	0.19	(0.04)
Principals	-	-	0.38	0.38
Assistant Principals	-	-	0.27	0.27
Coordinators/Other Professionals	0.50	0.19	0.23	0.04
Curriculum Specialist	-	-	0.08	0.08
Educational Specialists	-	-	-	-
Instr Tech Resource Specialist	-	-	0.04	0.04
Reading Specialist	-	-	-	-
Teacher Specialist	-	1.00	-	(1.00)
Safety Training Specialist	-	-	0.04	0.04
Transition Specialist	-	-	0.04	0.04
School Testing Coordinator	-	-	0.15	0.15
Speech Therapists	15.00	14.00	14.00	-
School Counselors	-	-	-	-
Network Engineers	-	0.15	0.20	0.05
Computer Tech Support	-	0.08	0.04	(0.04)
Clerical Support	-	0.84	0.74	(0.10)
Teacher Assistant/SLPA	-	1.00	1.00	-
Custodial	-	-	0.04	0.04
Classified	0.50	-	-	-
Total Employee	16.16	17.49	17.44	(0.05)

Speech Budgeted Hours

<u>Speech</u>	Actual Hours	Actual Hours	Budgeted Hours	Budgeted Hours
Division	2023	2024	2025	2026
Chesapeake	4,822	4,169	5,800	5,800
Franklin	272	124	300	300
Isle of Wight	190	301	350	350
Norfolk	2,469	2,585	3,600	3,600
Portsmouth	1,421	1,382	2,000	2,000
Southampton	694	684	1,200	1,200
Suffolk	1,148	1,016	2,000	2,000
Virginia Beach	9,740	9,090	12,000	12,000
Others	58	58	65	65
TOTAL HOURS	20,814	19,409	27,315	27,315

Speech Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 1,221,905	1,677,200	1,741,013	3.8%
Employee Benefits	495,085	490,899	519,838	5.9%
Contracted Services	278,026	475,000	400,000	-15.8%
Tuition Assistance	1,680	3,750	3,750	0.0%
Total Wages and Benefits	1,996,697	2,646,849	2,664,601	0.7%
<u>Other Expenditures</u>				
H.R./Medical/Security	4,239	5,210	4,689	-10.0%
Audit	1,612	1,654	1,488	-10.0%
Maintenance/Repairs	934	-	-	0.0%
Utilities	2,882	-	-	0.0%
Postage	543	862	775	-10.0%
Communications	4,769	5,442	4,898	-10.0%
Insurance	15,014	17,350	15,615	-10.0%
Leases/Rent	30,105	37,066	33,359	-10.0%
Staff Development	3,234	2,750	2,475	-10.0%
Local Travel	1,388	9,569	8,612	-10.0%
Organizational Membership	-	200	180	-10.0%
Supplies	26,358	41,128	37,015	-10.0%
Equipment	41,055	8,350	7,515	-10.0%
Technology	1,405	9,848	8,863	-10.0%
Fiscal & Accounting Services	24,611	38,094	34,285	-10.0%
Total Other Expenditures	158,149	177,522	159,770	-10.0%
Total Operating Budget	\$ 2,154,846	2,824,371	2,824,371	0.0%

Speech Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Hours</u>	<u>Hourly Rate</u>
2024-2025	\$2,824,371	27,315	\$103.40
2025-2026	\$2,824,371	27,315	\$103.40

<u>Speech</u>	<u>Actual Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>Projected Rev. 2025</u>	<u>Budgeted Rev. 2026</u>	<u>% Change from 2025</u>
Tuition Funds	\$2,038,635	\$2,824,371	\$2,042,747	\$2,824,371	0.0%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$2,038,635	\$2,824,371	\$2,042,747	\$2,824,371	0.0%

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
	2025	2026	2025
Districts			
Chesapeake	9.00	12.00	3.00
Franklin	1.00	1.00	-
Isle of Wight	1.00	1.00	-
Norfolk	4.00	4.00	-
Portsmouth	4.00	6.00	2.00
Southampton	3.00	6.00	3.00
Suffolk	4.00	5.00	1.00
Virginia Beach	44.00	36.00	(8.00)
Others	12.00	5.00	(7.00)
Total Employee	82.00	76.00	(6.00)

Supplemental Budgeted Hours

<u>Supplemental</u>	Actual Hours	Budgeted Hours	Budgeted Hours
Division	2024	2025	2026
Chesapeake	15,120	11,340	11,340
Franklin	1,260	1,260	1,260
Isle of Wight	1,260	1,260	1,260
Norfolk	5,040	5,040	5,040
Portsmouth	7,560	5,040	7,500
Southampton	7,560	3,780	3,800
Suffolk	6,300	5,040	4,800
Virginia Beach	45,360	55,440	49,000
Others	2,520	12,600	8,100
TOTAL HOURS	91,980	100,800	92,100

Supplemental Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 469,791	2,316,705	2,099,689	-9.4%
Employee Benefits	36,556	177,228	172,271	-2.8%
Total Wages and Benefits	506,347	2,493,933	2,271,960	-8.9%
<u>Other Expenditures</u>				
Supplies	25,351	37,391	39,863	6.6%
Fiscal & Accounting Services	13,744	11,861	11,861	0.0%
Total Other Expenditures	39,095	49,252	51,724	5.0%
Total Proposed Operating Budget	\$ 545,442	2,543,185	2,323,684	-8.6%

Supplemental Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2024-2025	\$2,543,185	100,800	\$25.23
2025-2026	\$2,323,684	92,100	\$25.23

<u>Supplemental</u>	<u>Actual Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>Projected Rev. 2025</u>	<u>Budgeted Rev. 2026</u>	<u>% Change from 2025</u>
Tuition Funds	2,404,614	\$2,543,185	\$2,382,557	\$2,323,684	-8.6%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$2,404,614	\$2,543,185	\$2,382,557	\$2,323,684	-8.6%

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

ASP Summer Program



ASP Summer Budgeted Positions

ASP Summer

Position Titles:

Principals
Program Support
Teachers
Teacher Assistants
Office Support
Total Employee

<u>Number of Positions</u>		<u>Change From</u>
2025	2026	2025
-	-	-
-	-	-
46.00	45.00	(1.00)
95.00	93.00	(2.00)
-	-	-
141.00	138.00	(3.00)

ASP Summer Budgeted ADM

ASP Summer

Division

Chesapeake
Franklin
Isle of Wight
Norfolk
Portsmouth
Southampton
Suffolk
Virginia Beach

	<u>Actual</u> <u>ADM</u> <u>2024</u>	<u>Budgeted</u> <u>ADM</u> <u>2025</u>	<u>Budgeted</u> <u>ADM</u> <u>2026</u>
Chesapeake	27	30	30
Franklin	0	0	0
Isle of Wight	2	0	3
Norfolk	6	6	7
Portsmouth	13	10	17
Southampton	7	7	8
Suffolk	6	12	7
Virginia Beach	128	154	141
TOTAL ADM	189	219	213

ASP Summer Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2024-2025	\$511,470	219	19	4.00	\$30.73
2025-2026	\$497,457	213	19	4.00	\$30.73

<u>ASP Summer</u>	<u>Actual Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>Projected Rev. 2025</u>	<u>Budgeted Rev. 2026</u>	<u>% Change from 2025</u>
Tuition Funds	\$354,855	\$511,470	\$354,855	\$497,457	-2.7%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$354,855	\$511,470	\$354,855	\$497,457	-2.7%

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

ASP Summer Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 275,057	409,035	396,197	-3.1%
Employee Benefits	21,022	31,291	30,309	-3.1%
Total Wages and Benefits	296,079	440,326	426,506	-3.1%
<u>Other Expenditures</u>				
Supplies	9,638	61,421	61,228	-0.3%
Fiscal & Accounting Services	6,153	9,723	9,723	0.0%
Total Other Expenditures	15,791	71,144	70,952	-0.3%
Total Proposed Operating Budget	\$ 311,870	511,470	497,457	-2.7%

EBICS Summer Program



EBICS Summer Budgeted Positions

EBICS Summer

Position Titles:

	<u>Number of Positions</u>		<u>Change From</u>	
	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2025</u>
Principals	3.00	-	-	-
Program Support	5.00	-	-	-
Teachers	28.00	28.00	26.00	(2.00)
School/Community Trainers	18.00	6.00	6.00	-
Teacher Assistants	24.00	36.00	33.00	(3.00)
Total Employee	78.00	70.00	65.00	(5.00)

EBICS Summer Budgeted ADM

EBICS Summer

	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
<u>Division</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Chesapeake	11	20	13
Franklin	1	0	1
Isle of Wight	3	0	3
Norfolk	7	6	8
Portsmouth	10	14	13
Southampton	3	6	4
Suffolk	7	13	8
Virginia Beach	22	31	25
TOTAL ADM	64	90	75

EBICS Summer Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 79,578	217,070	172,335	-20.6%
Employee Benefits	6,087	16,606	13,184	-20.6%
Total Wages and Benefits	85,665	233,676	185,519	-20.6%
<u>Other Expenditures</u>				
Supplies	18,706	28,012	31,960	14.1%
Fiscal & Accounting Services	3,076	3,567	3,567	0.0%
Total Other Expenditures	21,782	31,579	35,527	12.5%
Total Proposed Operating Budget	\$ 107,447	265,255	221,046	-18.5%

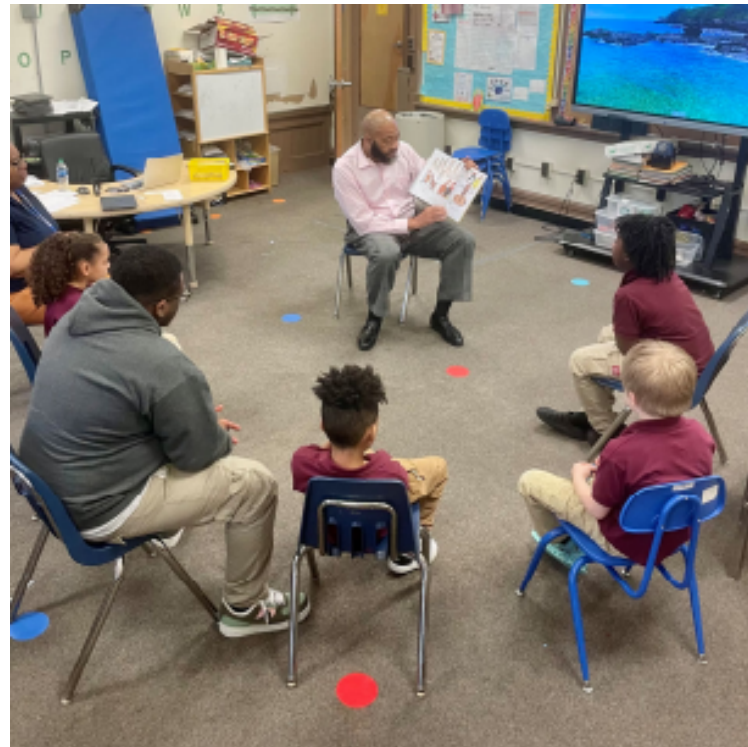
EBICS Summer Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2024-2025	\$265,255	90	19	4.00	\$38.78
2025-2026	\$221,046	75	19	4.00	\$38.78

<u>EBICS Summer</u>	<u>Actual Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>Projected Rev. 2025</u>	<u>Budgeted Rev. 2026</u>	<u>% Change from 2025</u>
Tuition Funds	\$182,654	\$265,255	\$182,654	\$221,046	-16.7%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$182,654	\$265,255	\$182,654	\$221,046	-16.7%

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>2025</u>	<u>2026</u>	<u>2025</u>
Position Titles:			
Principals	-	-	-
Program Support	-	-	-
Teachers	18.00	24.00	6.00
Teacher Assistants	5.00	6.00	1.00
Total Employee	23.00	30.00	7.00

Re-ED Summer Budgeted ADM

<u>Re-Ed Summer</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>ADM</u>	<u>ADM</u>	<u>ADM</u>
<u>Division</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Chesapeake	11	15	13
Franklin	1	0	1
Isle of Wight	1	2	1
Norfolk	9	7	10
Portsmouth	5	6	6
Southampton	0	0	0
Suffolk	5	4	6
Virginia Beach	33	21	37
TOTAL ADM	65	55	74

Re-ED Summer Budgeted Operating Expenses

	Actual 2024	Budget 2025	Budget 2026	% Change From 2025
<u>Wages and Employee Benefits</u>				
Total Wages	\$ 64,200	87,505	115,170	31.6%
Employee Benefits	4,912	6,694	8,811	31.6%
Total Wages and Benefits	69,112	94,199	123,981	31.6%
<u>Other Expenditures</u>				
Supplies	2,904	11,317	18,892	66.9%
Fiscal & Accounting Services	1,638	2,620	2,620	0.0%
Total Other Expenditures	4,542	13,937	21,512	54.3%
Total Proposed Operating Budget	\$ 73,654	108,137	145,493	34.5%

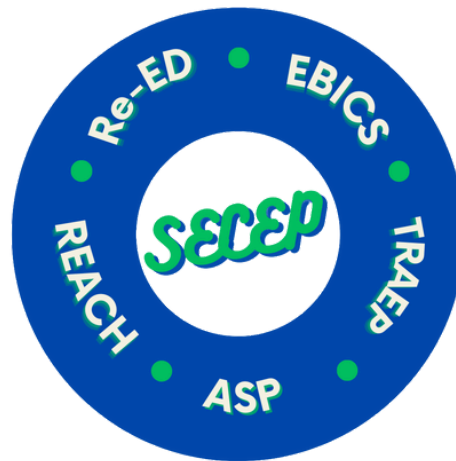
Re-ED Summer Budgeted Operating Revenue

<u>School Year</u>	<u>Budgeted Revenue</u>	<u>Budgeted Enrollment</u>	<u>School Days</u>	<u>Average # Hours</u>	<u>Hourly Rate</u>
2024-2025	\$108,137	55	19	4.00	\$25.87
2025-2026	\$145,493	74	19	4.00	\$25.87

<u>Re-Ed Summer</u>	<u>Actual Rev. 2024</u>	<u>Budgeted Rev. 2025</u>	<u>Projected Rev. 2025</u>	<u>Budgeted Rev. 2026</u>	<u>% Change from 2025</u>
Tuition Funds	\$95,887	\$108,137	\$95,887	\$145,493	34.5%
Other Funds	\$0	\$0	\$0	\$0	0.0%
Total Revenues	\$95,887	\$108,137	\$95,887	\$145,493	34.5%

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

GENERAL/STATISTICAL INFORMATION



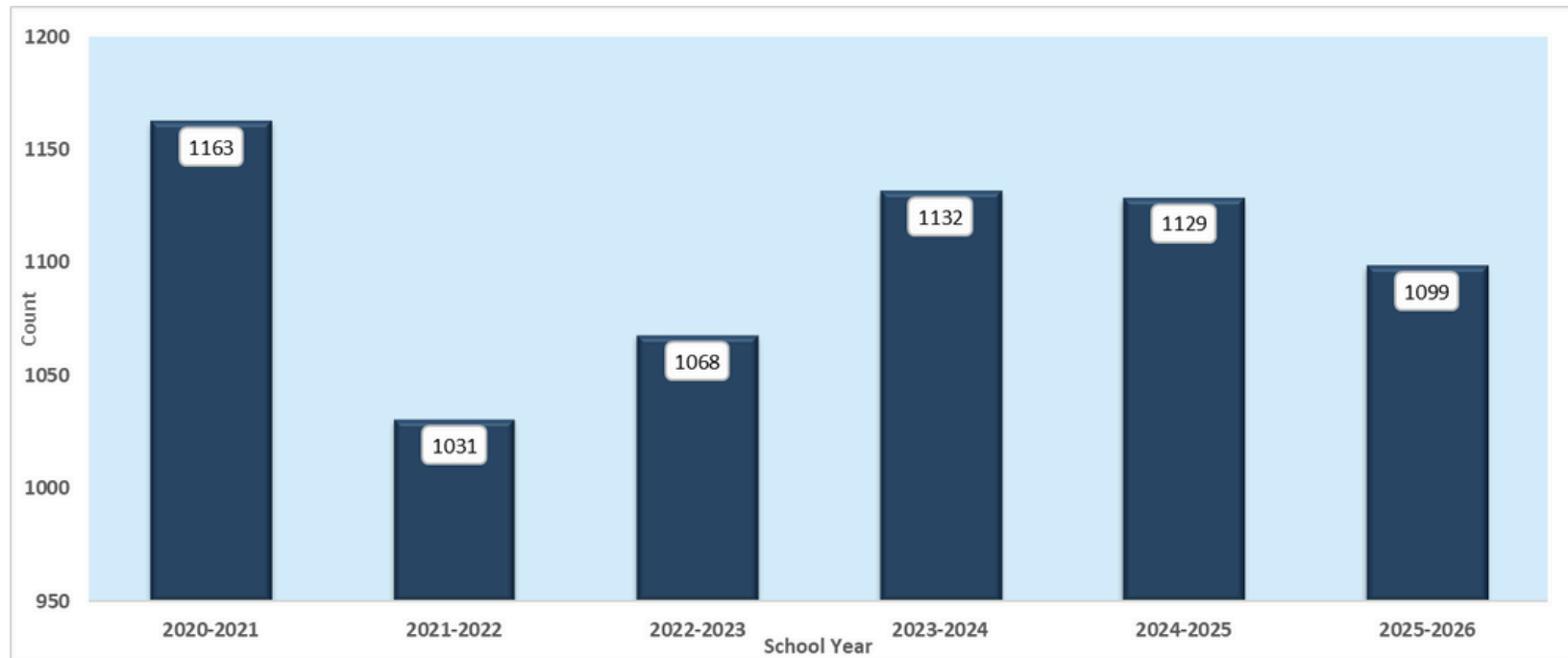
LONG-TERM CAPITAL PROJECT STATEMENT

Long Term Project Fund

School Division	AUDITED Fund Balance as of 6/30/2023	<u>Joint Board</u> APPROVED Additions of FY23 Carryover Funds at 9/27/23 Board Mtg.	<u>Division</u> DISBURSED Joint Board Approved Disb. of funds by year-end 6/30/2024	<u>Division</u> AVAILABLE Fund Balance as of 7/1/2024	<u>Joint Board</u> PENDING Approval of FY24 Carryover Funds at 3/26/2025 Board Mtg.	<u>Division</u> PENDING Available Funds upon completion of FY2024 Audit EST. May 2025
Chesapeake	\$ 511,063	\$ 819,246	\$ (1,015,000)	\$ 315,309	\$ 670,824	\$ 986,133
Norfolk	\$ 1,395,916	\$ 402,828	\$ (625,000)	\$ 1,173,744	\$ 428,928	\$ 1,602,672
Portsmouth	\$ 755,001	\$ 320,696	\$ -	\$ 1,075,697	\$ 277,129	\$ 1,352,826
Virginia Beach	\$ 4,167,739	\$ 1,622,558	\$ (1,500,000)	\$ 4,290,297	\$ 1,274,769	\$ 5,565,066
Suffolk	\$ 449,646	\$ 247,320	\$ (100,000)	\$ 596,966	\$ 183,388	\$ 780,354
Franklin	\$ 142,078	\$ 42,349	\$ (161,107)	\$ 23,320	\$ 24,772	\$ 48,092
Isle of Wight	\$ 17,908	\$ 59,979	\$ (38,944)	\$ 38,943	\$ 54,073	\$ 93,016
Southampton	\$ 363,755	\$ 82,586	\$ (375,000)	\$ 71,341	\$ 69,481	\$ 140,822
TOTAL	\$ 7,803,106	\$ 3,597,562	(3,815,051)	7,585,617	\$ 2,983,363	\$ 10,568,980
	(A)	(B)	(C)		(D)	

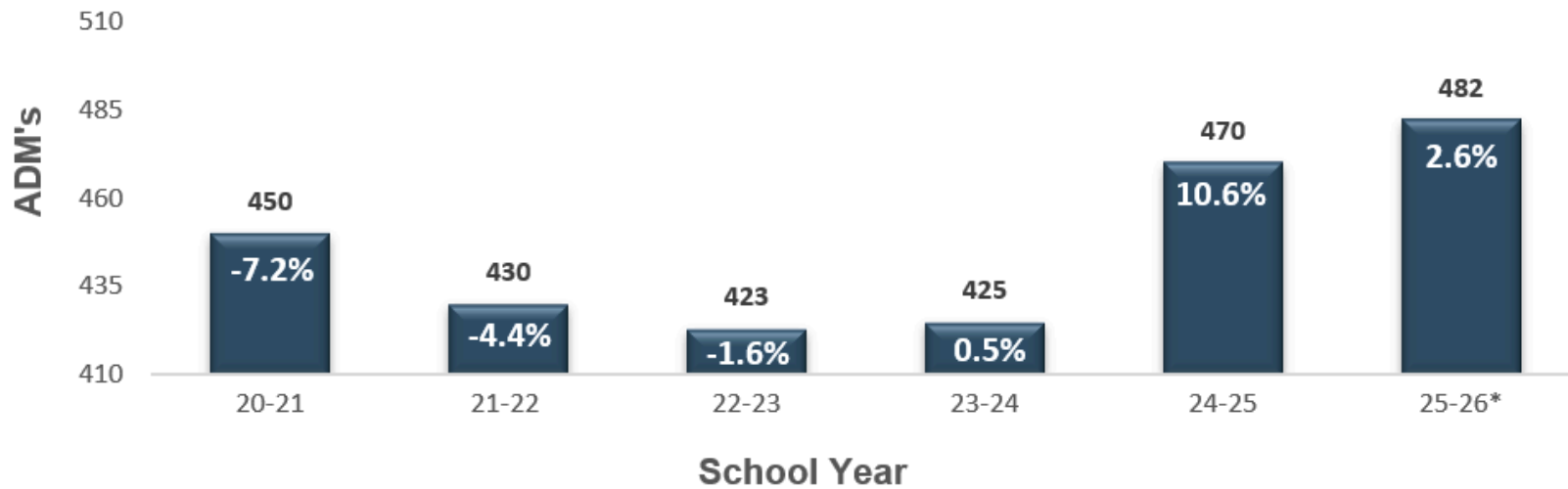
Note: Unexpended funds from the 2024-2025 School Year will be added to the above balances by action of the Joint Board in the 2025-2026 School Year.

ENROLLMENT HISTORY OVERALL PROGRAM



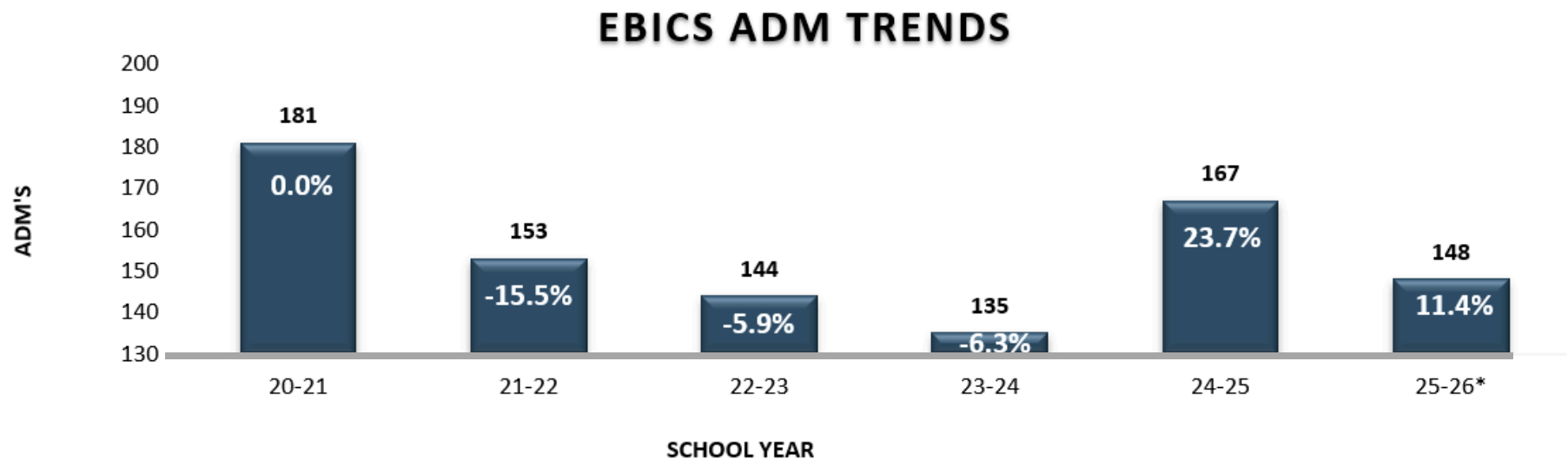
SCHOOL YEAR	AVERAGE DAILY MEMBERSHIP
2018-2019	1249
2019-2020	1196
2020-2021	1163
2021-2022	1031
2022-2023	1068
2023-2024	1132
2024-2025*	1129
2025-2026 Budgeted	1099

ASP Average Daily Membership Trends



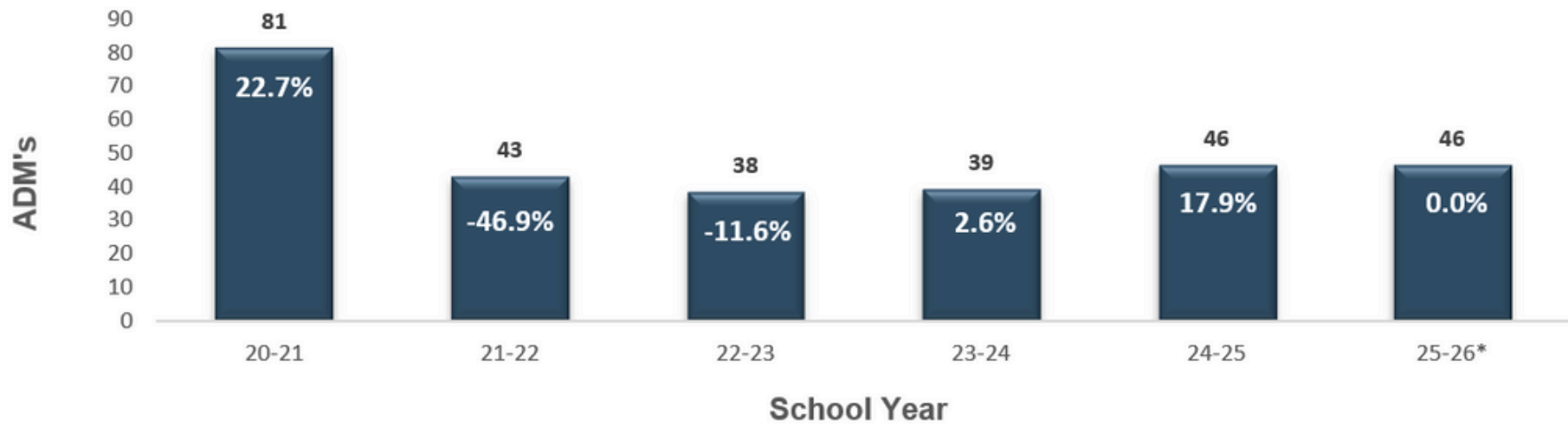
**Note: Projected Enrollment*

EBICS Average Daily Membership Trends



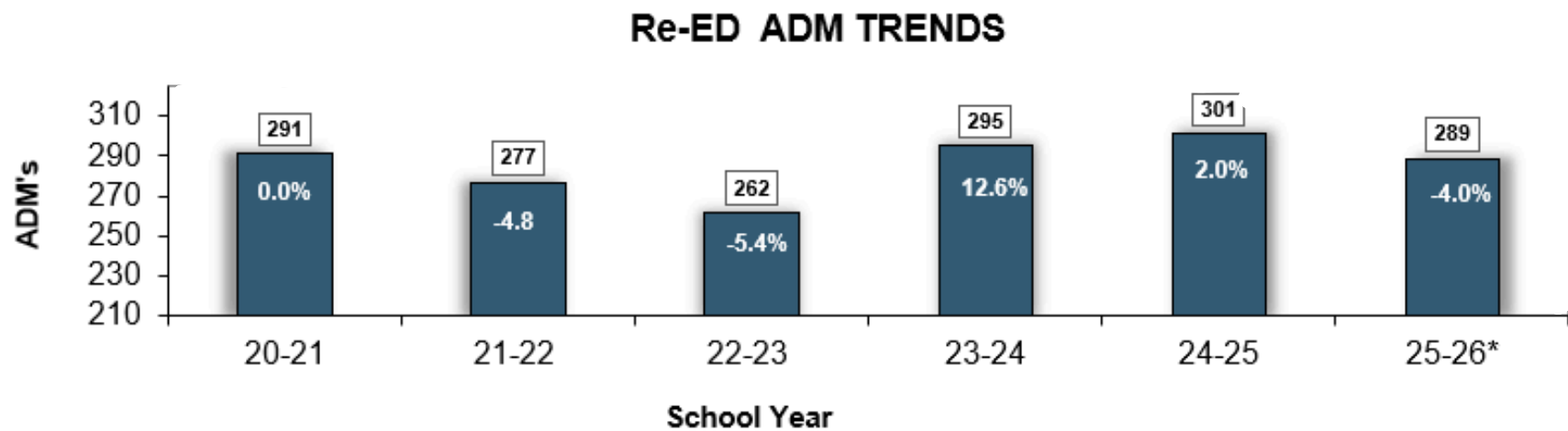
**Note: Projected Enrollment*

REACH Average Daily Membership Trends

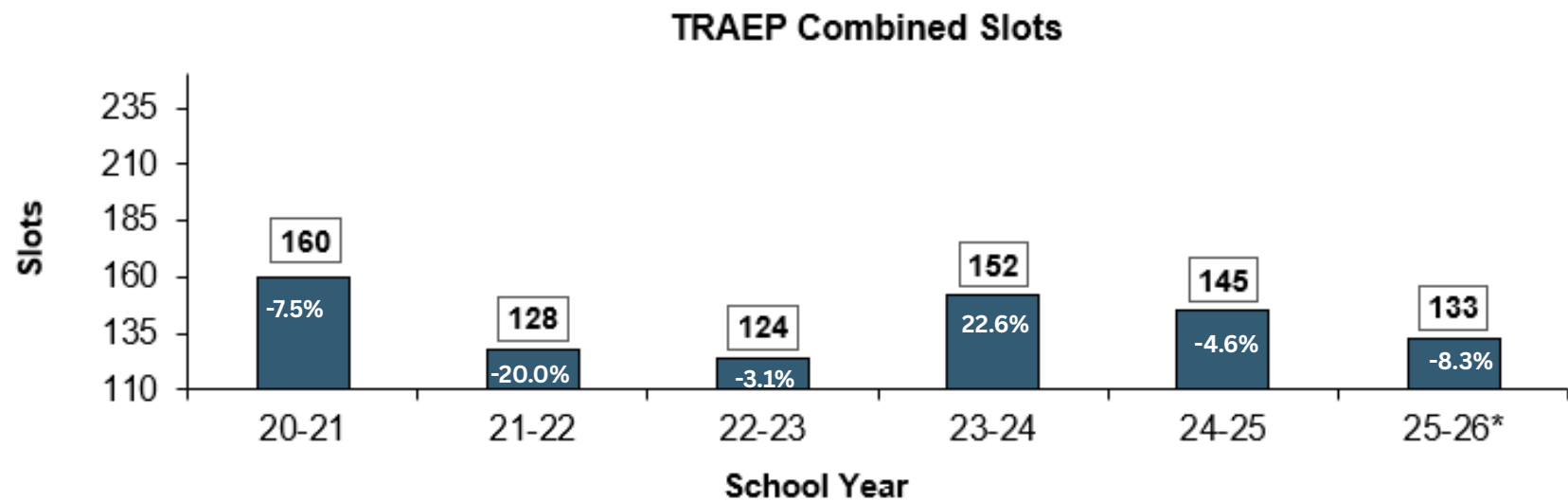


**Note: Projected Enrollment*

Re-ED Average Daily Membership Trends



TRAEP Average Daily Membership Trends



Special Thanks to...

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Renaissance Academy, Windsor
Woods ES, Princess Anne HS
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