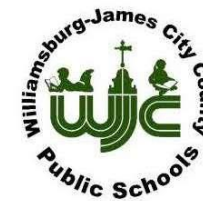




NEW HORIZONS REGIONAL EDUCATION CENTERS

Executive Director's Proposed 2018-2019 Budget

May 22, 2018



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NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2018-2019 Budget

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NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2018-2019 Budget

EXECUTIVE OVERVIEW

NHREC Mission: To serve the educational needs of the Virginia Peninsula's school divisions, New Horizons will prepare students educationally, technically, and socially, according to each student's needs, to become productive citizens.

NHREC Vision: Strive to become a state-of-the-art regional education center nationally recognized as an authority on specialized educational programs and services that support the development of a world-class workforce and a self-sufficient citizenry.

A Draft Budget Plan Overview was presented to the Board of Trustees at its January meeting. The Executive Director's Proposed SY 2018-2019 Budget is being presented for adoption by the Board of Trustees at its May 22, 2018 meeting.

2018-2019 Budget Goals:

The Executive Director, in working with the Greater Peninsula superintendents, has established the following goals for the 2018-2019 Budget:

- 1) Follow NNPS compensation as adopted by Board of Trustees in 2016.
- 2) Incorporate the VRS employer rate for professional staff from 16.32% to 15.68%.
- 3) Apply the 2% decrease in health insurance premiums, with employee monthly premium increase of \$50 for Employee/plus one and \$75 Employee Spouse to assist in offsetting the increased number of employees taking health insurance.
- 4) Continue implementation of CTE Master Plan initiatives to include: BF PT/OT program, Precision Machining through TNCC, continue ATC Academy Transition to Employment Program, WL Assistant Principal, and expanding Electrical from half-time to full-time with elimination of .5 FTE barbering.
- 5) Increase Special Education substitute funding.
- 6) Add Additional Positive Supports (one-to-one TA's) into NHREC budget as Behavioral Technicians versus an add-on service to divisions.
- 7) Increase Isle of Wight funding for Governor School by 6%.

The Executive Director's Proposed 2018-2019 Budget provides for a total budget of \$19,153,251 an increase of \$1,013,342 (5.6%). The 2018-2019 Divisional Cost Allocation is \$16,807,457 an increase of \$1,622,563 (10.7%).

The Cost Allocation increase/decrease for each school division is calculated considering the following factors: 1) division enrollment projection for special education, and three year average enrollment for CTE and Governor's School 2) the projection and enrollment average of the other divisions (% of the total served), 3) external revenue (i.e. state), and 4) operational increases.

The 2018-2019 Divisional Cost Allocation increase is comprised of: Compensation and Benefit increase of \$488,442 salary increase of 4% for all staff; Operational increase of \$68,000; Instructional Increase of \$1,066,121 to include: CTE Master Plan initiatives, special education substitutes; special education APS model, and increased revenue from IWCS for GSST.

NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2018-2019 Budget

2017-2020 SCHOOL IMPROVEMENT PLAN

CTE Goal 1 - Enrollment and Retention: CTE student enrollment will be at least 90% of capacity (10 day count), will have a 90% retention rate during the school year (9/30) for factors within NHREC's realm (i.e. student interest, motivation, CTE grades, attendance, etc.), and for two year programs 70% of eligible juniors will return for year two. All programs within the proposed Technical Careers Academy will have at least 85% enrollment to capacity, while accepting only students meeting enrollment criteria as established by the Business Council.

CTE Goal 2 - Industry Standards: Of all program completers, 90% will participate in industry credentialing and 85% of completers will earn an approved program trade credential while 90% will earn at least one credential (inclusive of VA Workplace Readiness).

CTE Goal 3 - Student Pathways: Of surveyed completers 70% will transition within one year of their graduation to post-secondary education or employment in a related career path to their CTE Program of Study.

SpEd Goal 1 - Students, grades K-12, referred to NA-ED during the first quarter of 2017-18 school year will demonstrate Mastery or skill gains of 70% or greater for IEP goals related to barrier referral behaviors as well as decreasing frequency and duration of identified barrier problem behaviors based on PBIS data, within a one-year time span of the annual IEP.

SpEd Goal 2 - Students, grades 3-10 attending NA for at least 160 days of the current school year, will show an average gain of 34 percentage points in both Reading and Math skills as measured by overall PLATO benchmark scores.

SpEd Goal 3 - Students, grades K-12, referred to CFA and NA- ED/ID during the first quarter of 2017-18 school year will demonstrate Mastery or skill gains of 70% or greater for IEP goals related to barrier referral behaviors as well as decreasing frequency and duration of identified barrier problem behaviors based on PBIS data, within a one-year time span of the annual IEP.

SpEd Goal 4 - Center for Autism NA ED/ID students will demonstrate gains in functional skill performance as measured by increased *Functional Assessment and Curriculum for Teaching Everyday Routines* (FACTER) scores on 3 individually targeted functional routines. Progress will be demonstrated by an average score gain of .7 above pre-test levels as measured by the FACTER performance scores.

GSST Goal 1 - 95% of GSST graduating seniors will be accepted into **STEM related majors** in top-tiered universities and colleges. 95% of GSST students will earn an "A or B" in at least one of their three academic strand courses.

GSST Goal 2 - Each Academic Strand will contract for 95% of potential dual enrollment credits and participating students will earn 95% of the eligible dual enrollment credits within their academic strand.

GSST Goal 3 - Create a Strategic Plan that requires GSST to analyze data, research best practices and national curriculum trends for the purpose of program enhancement. GSST's strategic planning will include analysis of GSST's current state, recommendations for GSST's future state -- resulting in higher student retention, increased enrollment, stable teaching staff and high student achievement.

CFAAT Goal 1 - Increase the total number of adults served 1100 per year (17% increase).

CFAAT Goal 2 - Increase the total number of female students served to 330 per year 8% increase.

CFAAT Goal 3 - To provide net revenue of \$100,000.

YWC Goal 1 - YWC will enroll at least 135 new participants in services and activities of whom a maximum of 50 will be In School youth and no fewer than 85 will be Out of School youth.

YWC Goal 2 - YWC will have no less than an 85% retention rate for the program year.

YWC Goal 3 - Meet and or exceed WIOA federal performance measures for In and Out of School youth.

NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2018-2019 Budget

BUDGET SUMMARY

2018-2019 Budget Goals:

The Executive Director, in working with the Greater Peninsula superintendents, has established the following goals for the 2018-2019 Budget:

- 1) Follow NNPS compensation as adopted by Board of Trustees in 2016.
- 2) Incorporate the VRS employer rate for professional staff from 16.32% to 15.68%.
- 3) Apply the 2% decrease in health insurance premiums, with employee monthly premium increase of \$50 for Employee/plus one and \$75 Employee Spouse to assist in offsetting the increased number of employees taking health insurance.
- 4) Continue implementation of CTE Master Plan initiatives to include: BF PT/OT program, Precision Machining through TNCC, continue ATC Academy Transition to Employment Program, WL Assistant Principal, and expanding Electrical from half-time to full-time with elimination of .5 FTE barbering.
- 5) Increase Special Education substitute funding.
- 6) Add Additional Positive Supports (one-to-one TA's) into NHREC budget as Behavioral Technicians versus an add-on service to divisions.
- 7) Increase Isle of Wight funding for Governor School by 6%.

Total Budget \$19,153,251an increase of \$1,013,342 (5.6%)

Total Divisional Cost Allocation \$16,807,457 an increase of \$1,622,563 (10.7%)

Total Cost Allocation Expenditure Increases: \$1,622,563

Compensation and Benefits: \$488,442

- Salary and VRS (4% pay increase, and VRS rate reduction from 16.22% to 15.68%)
- Health Insurance Premium decrease of (-2%) with employee monthly premium increase from \$50 for employee/plus one and \$75 for employee/family

Total Operational Adjustments: \$1,134,121

- Isle of Wight increase for GSST (6%) (\$ 6,619)
- Liability insurance, telephone, and equipment leases \$ 68,000
- Special Education Substitutes \$150,000
- Special Education APS Model \$600,000
- CTE Master Plan Initiatives \$316,121
 - BF PT/OT program, Precision Machining through TNCC at Continental, continuation of ATC Academy Transition to Employment Program, WL Assistant Principal, and expanding Electrical from .5 FTE to full-time with elimination of .5 FTE barbering.

NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2018-2019 Budget

BUDGET SUMMARY continued

Divisional Cost Allocation Summary:

- Total Divisional Allocation \$16,807,457
- Special Education (Newport Academy, Alt. ED, Center for Autism) \$11,351,351 67.5%
State Reimb. @ 95% utilization current composite indexes (**\$7,655,289** or **67.4%**)
Local cost **\$3,665,319 (32.6%)**
- Academic/Technical (CTE and Governor's School) \$ 5,456,106 32.5%

In addition to the new special education additional positive support model being implemented divisional increases (decreases) were impacted as follows:

Newport News: NNPS has a 9.5% increase (\$614,357). Higher average enrollment in CTE, special education projection is the same, and lower utilization in GSST which allows the increase to be slightly below the 10% Cost Allocation increase.

Hampton: HCS has a 15.7% increase (\$591,357). Higher increase than average due to projecting 5 new special education students and higher utilization in GSST.

York County: YCSD has a 4.0% increase (\$86,980). Lower increase than average is due stable or slightly lower average in all program areas.

Williamsburg James City County: WJCC has a 13.9% increase (\$217,648). Above average increase is due to projecting 3 new special education students and a higher average enrollment in GSST.

Poquoson: PCPS has a 49.9% increase (\$217,648). This is a turn-around from SY 2017-18 where the division had a 26% budget reduction due to drop in special education. This increase is due to projecting 3 additional special education students and a slightly higher utilization in GSST enrollment.

Gloucester: GCPS has a (-11.0%) decrease (-\$91,329). After a 19% increase for SY 2017-2018 the decrease is due to a lower projection of 3 students in special education and a lower utilization in CTE and GSST.

**NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2018-2019 Budget**

DIVISIONAL SPECIAL EDUCATION PROJECTIONS FOR FISCAL YEAR ENDING 2018-2019

Total projections are: CFA (+10), ED (-2), ED/ID (-2)

	CFA 18	CFA 19	ED 18	ED 19	ED/ID 18	ED/ID 19	Totals 18	Totals 19	Difference
Gloucester	8	10	5	3	3	0	16	13	-3
Hampton	28	32	23	23	7	8	58	63	+5
NN	71	72	36	36	15	15	122	123	+1
Poquoson	3	4	0	2	1	1	4	7	+3
WJCC	11	11	10	11	3	3	24	25	-1
York	12	14	8	5	4	4	24	23	+1
Total	133	143	82	80	33	31	248	254	+6

Enrollment Impact:

1. Special Education is projected to serve 254 students; up 6 students from 2017-2018.
2. Governor's School enrollment capacity will remain at 180.
3. CTE enrollment capacity will increase from 993 to 1,102 if all proposed programs are at capacity. In SY 2017-18 Robotics did not have enrollment to offer and is being re-designed to Automation and Mechanical Technology. CTEC is also expanding Electrical to full-time (eliminating barbering), adding Physical Therapy/Occupational Therapy and Precision Machining taught by TNCC at Continental.

**New Horizons Regional Education Centers
Cost Allocation Summary
Year Ending June 30, 2019**

<i>Division cost</i>		Autism	ED	ED/ID	Total Spec Ed	CTE	Gov Sch	Total
Newport News	FY 19	3,131,237	1,553,986	812,450	5,497,673	1,499,786	115,809	7,113,268
	FY 18	2,872,911	1,490,551	683,382	5,046,844	1,337,320	114,747	6,498,911
	Increase(Decrease)	258,326	63,435	129,068	450,829	162,466	1,062	614,357
	Percent of change	9.0%	4.3%	18.9%	8.9%	12.1%	0.9%	9.5%
Hampton	FY 19	1,391,661	992,825	433,307	2,817,792	1,321,153	220,293	4,359,238
	FY 18	1,132,979	952,297	318,912	2,404,188	1,180,096	183,597	3,767,881
	Increase(Decrease)	258,682	40,528	114,395	413,604	141,057	36,696	591,357
	Percent of change	22.8%	4.3%	35.9%	17.2%	12.0%	20.0%	15.7%
York County	FY 19	608,852	215,831	216,653	1,041,336	902,311	335,614	2,279,261
	FY 18	485,562	331,234	182,235	999,031	861,390	331,860	2,192,281
	Increase(Decrease)	123,290	(115,403)	34,418	42,305	40,921	3,754	86,980
	Percent of change	25.4%	-34.8%	18.9%	4.2%	4.8%	1.1%	4.0%
Wmsbg/JCC	FY 19	478,383	474,829	162,490	1,115,703	361,839	186,776	1,664,317
	FY 18	445,099	414,042	136,676	995,817	304,762	160,188	1,460,767
	Increase(Decrease)	33,284	60,787	25,814	119,886	57,077	26,588	203,550
	Percent of change	7.5%	14.7%	18.9%	12.0%	18.7%	16.6%	13.9%
Poquoson	FY 19	173,958	86,333	54,163	314,454	238,685	101,024	654,163
	FY 18	121,391	-	45,559	166,950	187,867	81,698	436,515
	Increase(Decrease)	52,567	86,333	8,604	147,504	50,818	19,326	217,648
	Percent of change	43.3%		18.9%	88.4%	27.1%	23.7%	49.9%
Gloucester	FY 19	434,894	129,499	-	564,393	144,726	28,091	737,210
	FY 18	323,708	207,021	136,676	667,405	132,217	28,917	828,539
	Increase(Decrease)	111,186	(77,522)	(136,676)	(103,012)	12,509	(826)	(91,329)
	Percent of change	34.3%		-100.0%	-15.4%	9.5%	-2.9%	-11.0%
Totals	FY 19	6,218,984	3,453,303	1,679,064	11,351,351	4,468,500	987,606	16,807,457
	FY 18	5,381,650	3,395,145	1,503,440	10,280,235	4,003,652	901,007	15,184,894
	Increase(Decrease)	837,334	58,158	175,624	1,071,116	464,848	86,599	1,622,563
	Percent of change	15.6%	1.7%	11.7%	10.4%	11.6%	9.6%	10.7%

**New Horizons Regional Education Centers
Cost Allocation Summary continued
Year Ending June 30, 2018**

Basis for Allocation

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected FY 19 Enrollment	72	32	14	11	4	10	143
ED	Projected FY 19 Enrollment	36	23	5	11	2	3	80
ED/ID	Projected FY 19 Enrollment	15	8	4	3	1	0	31
								254
Career & Technical	Prior 3 year average enrollment	324.67	286	195.33	78.33	51.67	31.33	967
Governor's School	Prior 3 year average credits	78.33	149	227	126.33	68.33	19	668

Allocation percentages

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected FY 19 Enrollment	50.3%	22.4%	9.8%	7.7%	2.8%	7.0%	100.0%
ED	Projected FY 19 Enrollment	45.0%	28.8%	6.3%	13.8%	2.5%	3.8%	100.0%
ED/ID	Projected FY 19 Enrollment	48.4%	25.8%	12.9%	9.7%	3.2%	0.0%	100.0%
Career & Technical	Prior 3 year average enrollment	33.6%	29.6%	20.2%	8.1%	5.3%	3.2%	100.0%
Governor's School	Prior 3 year average credits	11.7%	22.3%	34.0%	18.9%	10.2%	2.8%	100.0%

REVENUE SUMMARY

- FEDERAL FUNDS** This category summarizes Federal Perkins Funds passed through from participating school divisions.
- STATE FUNDS** This category summarizes state categorical funds for the Governor’s School for Science and Technology, Vocational Equipment, Virginia Educational Technology Grant, and Occupational Prep/Technical Education.
- LOCAL FUNDS** This category summarizes funds received from participating school divisions for the Career & Technical Education Center, Special Education Services, and the Governor’s School for Science and Technology.
- OTHER FUNDS
(LOCAL)** This category includes interest earned by the Center’s Repurchase Agreement account, sale of surplus equipment, payments from summer camp activities, TNCC proposed lease agreement (10/18-10/23), and other sources of income.
- ADULT TRAINING** This category includes all funding received for the Center for Apprenticeship and Adult Training to include tuition, fees, state support, and WIA Youth funds to provide In School and Out-Of-School services to eligible students.

REVENUE SUMMARY

REVENUE DESCRIPTION	SY 17-18 BUDGET	SY 18-19 BUDGET	CHANGE	PERCENT CHANGE
FEDERAL FUNDS	\$ 50,000	\$ 50,000	\$ -	0.0%
STATE FUNDS	652,000	637,000	(15,000)	-2.3%
LOCAL FUNDS	16,153,816	17,182,996	1,029,180	6.4%
OTHER FUNDS	76,020	76,020	-	0.0%
ADULT TRAINING	1,208,073	1,207,235	(838)	-0.1%
	18,139,909	19,153,251	1,013,342	5.6%

STATE FUNDS

**VOCATIONAL
EQUIPMENT**

This category includes all state career and technical education categorical funds for equipment.

**OCCUPATIONAL
PREP/TECH. ED.**

This category includes state career and technical education categorical funds to provide SOQ support for the Career & Technical Education Center principals as well as assistant principals. The amounts are estimated based on prior year expenditures.

**SCIENCE & TECH
ALLOCATION**

This category includes state funding for the Governor's School for Science and Technology.

**TECHNOLOGY
GRANT**

This category includes funds received from the Virginia Technology Grant program, which provides support for school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative.

STATE FUNDS

<u>REVENUE DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
VOCATIONAL EQUIPMENT	\$ 14,000	\$ 14,000	\$ -	0.0%
OCCUPATIONAL PREP/TECH ED.	100,000	100,000	-	13.8%
GONERNOR'S SCHOOL ENTITLEMENT	<u>460,000</u>	<u>445,000</u>	<u>(15,000)</u>	-3.3%
	574,000	559,000	(15,000)	-2.6%
TECHNOLOGY GRANT	<u>78,000</u>	<u>78,000</u>	<u>-</u>	0.0%
	<u>\$ 652,000</u>	<u>\$ 637,000</u>	<u>\$ (15,000)</u>	-2.3%

LOCAL FUNDS

SPECIAL EDUCATION

This category includes revenue to be received from the participating school divisions for special education services provided through the Center for Autism and Newport Academy, extended year summer programs, and divisional reimbursements in 2017-2018 for salaries and benefits paid to APS teacher assistants required by student IEPs but are integrated into the Cost Allocation for 2018-2019.

COUNSELING CENTER

This category includes revenue received from the participating school divisions to support the services provided by the William and Mary NHREC Family Counseling Center. The center provides free counseling services to families of children attending the participating school divisions.

CAREER & TECHNICAL

This category includes revenue to be received from the participating school divisions for services provided by the Career and Technical Education Center.

GOVERNOR'S SCHOOL

This category includes revenue to be received from the participating school divisions, including Isle of Wight, for the operation of the Governor's School for Science and Technology.

LOCAL FUNDS

<u>REVENUE DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
SPECIAL EDUCATION	\$ 10,280,236	\$ 11,351,351	\$ 1,071,115	10.4%
APS TEACHER ASSISTANTS & SUMMER PROGRAMS	780,000	180,000	(600,000)	-76.9%
COUNSELING CENTER	78,600	78,600	-	0.0%
CAREER & TECHNICAL	4,003,652	4,468,500	464,848	11.6%
GOVERNOR'S SCHOOL	<u>1,011,328</u>	<u>1,104,545</u>	<u>93,217</u>	9.2%
	<u>\$ 16,153,816</u>	<u>\$ 17,182,996</u>	<u>\$ 1,029,180</u>	6.4%

OTHER FUNDS – LOCAL

LEASE REVENUE This category includes the lease of space totaling 4068 square feet at the Butler Farm Campus consisting of the machine lab, classroom space, storage, hallway, and bathrooms. The initial term of the lease is being extended for five years beginning October 1, 2018 and terminating September 30, 2023. The annual rent is \$62,744

INTEREST INCOME This category includes interest earned by the Center’s Repurchase Agreement account.

MISCELLANEOUS This category includes miscellaneous revenue received in small amounts from insurance premium reimbursements, occasional sales of surplus equipment, and other sources of income.

OTHER FUNDS - LOCAL

<u>REVENUE DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
LEASE INCOME	\$ 61,020	\$ 62,744	\$ 1,724	
INTEREST INCOME	8,000	8,000	-	0.0%
OTHER	<u>7,000</u>	<u>5,276</u>	<u>(1,724)</u>	-24.6%
	<u>\$ 76,020</u>	<u>\$ 76,020</u>	<u>\$ -</u>	0.0%

ADULT TRAINING

STATE VOCATIONAL FUNDS

State vocational education categorical funds for adult education provide partial reimbursement for full-time and part-time instructor salaries.

BOOK SALES

Textbook purchases by students enrolled in Apprenticeship and Adult Education programs.

COMMUNITY TUITION

Tuition payments received from students enrolled in the Adult Education Community program.

APPRENTICE TUITION

Tuition payments received from apprentices or their employers depending on the apprenticeship program.

WORKFORCE INVESTMENT ACT PROGRAM

Funds received from contract with the Peninsula Council for Workforce Development Federal Division to provide in-school and out-of-school services for eligible youth.

ADULT TRAINING

<u>REVENUE DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
BOOK SALES	25,200	25,200	-	0.0%
COMMUNITY PROGRAM TUITION	307,703	306,865	(838)	-0.3%
APPRENTICE PROGRAM TUITION	175,170	175,170	-	0.0%
WORKFORCE INVESTMENT ACT PROGRAM	<u>700,000</u>	<u>700,000</u>	<u>-</u>	0.0%
	<u>\$ 1,208,073</u>	<u>\$ 1,207,235</u>	<u>\$ (838)</u>	-0.1%

EXPENDITURES SUMMARY

CENTRAL OFFICE	This category contains personnel costs for the Executive Director, Director of Finance, Executive Secretary/Clerk of the Board, and support personnel assigned specific responsibilities for administration, personnel, and finance. Employee tuition assistance, unemployment compensation, and early retirement payments are budgeted in this category along with office supplies, telephone, postage, printing, and marketing funds. Funding for the William and Mary counseling program is also included in this category.
CAREER & TECHNICAL	This category contains all career and technical program expenditures for both campuses.
GOVERNOR'S SCHOOL	This category contains all expenditures for the Governor's School for Science and Technology.
SPECIAL EDUCATION	This category contains all expenditures for Newport Academy and Center for Autism.
TECHNOLOGY AND STUDENT SERVICES	This category contains expenditures for the computer network systems administration personnel, fees, equipment and supplies as well as expenditures for the Database Administrator's office.
FACILITIES MANAGEMENT	This category contains all maintenance and custodial personnel costs; utilities (electrical, heating, water, and sanitation) for each building, building improvements, and custodial supplies.
ADULT TRAINING	This category contains personnel, instructional, office, and all other program related expenditures.

EXPENDITURES SUMMARY

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
CENTRAL OFFICE	\$ 980,345	\$ 1,014,945	\$ 34,600	3.5%
CAREER & TECHNICAL	3,424,105	3,827,011	402,906	11.8%
GOVERNOR'S SCHOOL for SCIENCE & TECHNOLOGY	1,315,248	1,382,699	67,451	5.1%
SPECIAL EDUCATION	9,390,443	9,725,251	334,808	3.6%
TECHNOLOGY AND STUDENT SERVICES	549,983	565,504	15,521	2.8%
FACILITIES MANAGEMENT	1,271,712	1,430,606	158,894	12.5%
ADULT TRAINING	<u>1,208,073</u>	<u>1,207,235</u>	<u>(838)</u>	-0.1%
	<u>\$ 18,139,909</u>	<u>\$ 19,153,251</u>	<u>\$ 1,013,342</u>	5.6%

CENTRAL OFFICE

This section contains the Executive Director, Executive Secretary/Clerk of the Board, the Director of Finance, and three support positions in personnel and finance.

Administration category contains funds for advertising, office supplies, tuition assistance and other personnel related expenses.

Information Services is a category used for printing and marketing expenses.

Finance and Human Resources category reflects expenses in the areas of Finance and Human Resources.

Contractual Services includes the contract with the College of William and Mary for the NHREC Family Counseling Center.

CENTRAL OFFICE

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 666,902	\$ 695,741	\$ 28,839	4.3%
INFORMATION SERVICES	23,500	23,500	-	0.0%
FINANCE & HUMAN RESOURCES	211,343	217,104	5,761	2.7%
CONTRACTED SERVICES	<u>78,600</u>	<u>78,600</u>	<u>-</u>	0.0%
	<u>\$ 980,345</u>	<u>\$ 1,014,945</u>	<u>\$ 34,600</u>	3.5%

CAREER & TECHNICAL EDUCATION

The cost of operating the Career & Technical Education program is allocated to the participating school divisions proportionate to the average division enrollment of the prior three years. This includes all the programs offered within the seven career clusters and the Advanced Technical Careers (ATC) Academy.

The SY 18-19 budgets provide for 2 FTE principals, 2.5 FTE clerical, .5 FTE teacher assistant, 1 FTE Mentorship Specialist, 2 FTE assistant principals and 26.5 FTE teachers.

CAREER & TECHNICAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	\$ 372,758	\$ 396,046	\$ 23,288	6.2%
OFFICE EXPENSE	35,900	35,900	-	0.0%
TRAVEL	4,500	4,500	-	0.0%
CONTRACT SERVICES & LEASES	8,000	28,500	20,500	256.3%
INSTRUCTIONAL SERVICES	61,444	61,444	-	0.0%
	<u>482,602</u>	<u>526,390</u>	<u>43,788</u>	9.1%
<i>WOODSIDE LANE CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	300,140	331,755	31,615	10.5%
OFFICE EXPENSE	37,500	37,500	-	0.0%
TRAVEL	2,200	2,200	-	0.0%
CONTRACT SERVICES & LEASES	7,400	7,400	-	0.0%
INSTRUCTIONAL SERVICES	27,650	27,650	-	0.0%
	<u>\$ 374,890</u>	<u>\$ 406,505</u>	<u>\$ 31,615</u>	8.4%

CAREER & TECHNICAL EDUCATION continued

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS INSTRUCTION:</i>				
<i>CAREER & TECHNICAL</i>				
INSTRUCTION	\$ 1,349,575	\$ 1,322,465	\$ (27,110)	-2.0%
SUPPLIES	68,125	56,225	(11,900)	-17.5%
EQUIPMENT REPAIR & REPLACEMENT	36,180	36,180	-	0.0%
EQUIPMENT ADDITIONS	79,650	32,650	(47,000)	-59.0%
	<u>1,533,530</u>	<u>1,447,520</u>	<u>(86,010)</u>	<u>-5.6%</u>
<i>HEALTH EDUCATION</i>				
INSTRUCTION	315,638	325,922	10,284	3.3%
SUPPLIES	34,464	34,464	-	0.0%
EQUIPMENT REPAIR & REPLACEMENT	6,300	6,300	-	0.0%
EQUIPMENT ADDITIONS	4,950	4,950	-	0.0%
INSTRUCTIONAL SERVICES	4,250	4,250	-	0.0%
	<u>\$ 365,602</u>	<u>\$ 375,886</u>	<u>\$ 10,284</u>	<u>2.8%</u>

CAREER & TECHNICAL EDUCATION continued

EXPENDITURES DESCRIPTION	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
MENTORSHIP/JOB PLACEMENT	\$ 79,885	\$ 82,444	\$ 2,559	3.2%
<i>WOODSIDE LANE CAMPUS:</i>				
INSTRUCTION	512,256	868,026	355,770	69.5%
SUPPLIES	49,600	94,500	44,900	90.5%
EQUIPMENT REPAIR & REPLACEMENT	16,395	16,395	-	0.0%
EQUIPMENT ADDITIONS	<u>9,345</u>	<u>9,345</u>	<u>-</u>	0.0%
	<u>587,596</u>	<u>988,266</u>	<u>400,670</u>	68.2%
	<u>\$ 3,424,105</u>	<u>\$ 3,827,011</u>	<u>\$ 402,906</u>	11.8%

GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY

The cost of operating the Governor's School for Science and Technology is allocated to the participating local school divisions proportionate to the average division enrollment of the prior three years. Instruction includes salaries and benefits for personnel positions of 1 FTE Director and 12 FTE teaching faculty.

GOVERNORS SCHOOL FOR SCIENCE & TECHNOLOGY

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
INSTRUCTION	\$ 1,189,458	\$ 1,295,909	\$ 106,451	8.9%
INSTRUCTIONAL SUPPLIES & EQUIPMENT	108,280	64,280	(44,000)	-40.6%
INSTRUCTIONAL SERVICES	<u>17,510</u>	<u>22,510</u>	<u>5,000</u>	28.6%
	<u>\$ 1,315,248</u>	<u>\$ 1,382,699</u>	<u>\$ 67,451</u>	5.1%

SPECIAL EDUCATION

The expenditures for operating this service area are charged to the participating school divisions proportionate to the projected student enrollment from each school division. The projected total student enrollment for SY 17-18 was 248 and 254 for SY 18-19.

The SY 17-18 provides for 1 FTE special education director, 3 FTE program coordinators, 3 FTE clerical, 5 FTE behavior specialists, 11.5 FTE therapists and specialists, 39 FTE teachers and 50 FTE teacher assistants. For SY 18-19 a new Behavior Technician Model is being implemented that will integrate 30 FTE Additional Positive Support Staff (APS) assistants into the budget and eliminate 10 FTE teacher assistant positions resulting in a total of 40 FTE teacher assistant positions.

Also included in the SY 17-18 budget is \$780,000 for salaries and benefits for Additional Positive Supports (APS) teacher assistants required by student IEPs and the summer extended school year program. The SY 18-19 budget includes \$180,000 for the summer extended school year program.

SPECIAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>NEWPORT ACADEMY:</i>				
INSTRUCTIONAL SERVICES	\$ 6,500	\$ 6,500	\$ -	0.0%
ADMINISTRATION	952,570	972,898	20,328	2.1%
STUDENT SERVICES	760,564	689,510	(71,054)	-9.3%
ED/ID INSTRUCTION	771,579	924,009	152,430	19.8%
ED INSTRUCTION	<u>1,405,262</u>	<u>1,518,047</u>	<u>112,785</u>	8.0%
	<u>3,896,475</u>	<u>4,110,964</u>	<u>214,489</u>	5.5%
 <i>CENTER FOR AUTISM:</i>				
INSTRUCTIONAL SERVICES	6,000	6,000	-	
ADMINISTRATION	1,047,286	1,057,838	10,552	1.0%
INSTRUCTION	<u>3,660,682</u>	<u>4,370,449</u>	<u>709,767</u>	19.4%
	<u>4,713,968</u>	<u>5,434,287</u>	<u>720,319</u>	15.3%
	8,610,443	9,545,251	934,808	10.9%
<i>APS TEACHER ASSISTANTS & SUMMER PROGRAMS</i>	<u>780,000</u>	<u>180,000</u>	<u>(600,000)</u>	-76.9%
	<u>\$ 9,390,443</u>	<u>\$ 9,725,251</u>	<u>\$ 334,808</u>	3.6%

TECHNOLOGY AND STUDENT SERVICES

Student services activities involve the functions of the Database Administrator/Registrar responsible for Student Information Systems. This position maintains continual contact with all guidance offices and our special education programs.

Network administration includes all expenditures related to our computer network. Network expenditures include personnel costs, back-up support contracts, repair or replacement and new equipment. The budgets provide for 1 FTE Network System Administrator and 2 FTE Network Specialists.

TECHNOLOGY AND STUDENT SERVICES

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>STUDENT SERVICES:</i>				
REGISTRAR	\$ 84,416	\$ 92,686	\$ 8,270	9.8%
TRAVEL	200	200	-	0.0%
RECORDS MANAGEMENT	16,700	16,700	-	0.0%
SUPPLIES	400	400	-	0.0%
	<u>101,716</u>	<u>109,986</u>	<u>8,270</u>	8.1%
<i>NETWORK ADMINISTRATION:</i>				
SALARIES & BENEFITS	240,567	247,818	7,251	3.0%
TELEPHONE	8,600	8,600	-	0.0%
TRAVEL	1,700	1,700	-	0.0%
SUPPLIES	2,000	2,000	-	0.0%
PROFESSIONAL PUBLICATIONS	300	300	-	0.0%
EQUIPMENT	12,000	12,000	-	0.0%
MAINTENANCE CONTRACTS	99,100	99,100	-	0.0%
BACK-UP SUPPORT	6,000	6,000	-	0.0%
	<u>370,267</u>	<u>377,518</u>	<u>7,251</u>	2.0%
EQUIPMENT - STATE TECNOLOGY GRANT	<u>78,000</u>	<u>78,000</u>	<u>-</u>	0.0%
	<u>\$ 549,983</u>	<u>\$ 565,504</u>	<u>\$ 15,521</u>	2.8%

FACILITIES MANAGEMENT

This section summarizes the expenditures associated with the operation and maintenance of the Center's facilities, grounds, and vehicles. The SY 16-17 and SY 17-18 budgets provide for 1 FTE plant manager, 3 FTE maintenance specialists and a .5 FTE clerical assistant. The SY 17-18 budget also provides for 7 FTE custodial positions which were included in CAREER & TECHNICAL for SY 16-17.

FACILITIES MANAGEMENT

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 106,057	\$ 109,327	\$ 3,270	3.1%
OPERATING	509,735	550,359	40,624	8.0%
OPERATIONS & MAINTAINANCE - BUTLER FARM	250,720	313,720	63,000	25.1%
OPERATIONS & MAINTAINANCE - WOODSIDE LANE	313,400	376,400	63,000	20.1%
GROUNDS SERVICES	15,000	15,000	-	0.0%
SERVICE CONTRACTS	4,800	4,800	-	0.0%
VEHICLE SERVICES	70,000	59,000	(11,000)	-15.7%
SECURITY SERVICES	<u>2,000</u>	<u>2,000</u>	<u>-</u>	0.0%
	<u>\$ 1,271,712</u>	<u>\$ 1,430,606</u>	<u>\$ 158,894</u>	12.5%

ADULT TRAINING

The Center for Apprenticeship and Adult Training is self-supported and receives funding from community student tuition, apprenticeship fees from students and employers, and state funding. The Virginia Community College System provides funding for Apprenticeship Related Instruction. The WIA Youth Workforce Center is supported by a contract to provide services for the Peninsula Council for Workforce Development Federal Division.

ADULT TRAINING

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 17-18 BUDGET</u>	<u>SY 18-19 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 212,398	\$ 211,560	\$ (838)	-0.4%
INSTRUCTIONAL-PART-TIME	<u>295,675</u>	<u>295,675</u>	<u>-</u>	0.0%
	<u>508,073</u>	<u>507,235</u>	<u>(838)</u>	
WORKFORCE INVESTMENT ACT PROGRAMS	<u>700,000</u>	<u>700,000</u>	<u>-</u>	0.0%
	<u>\$ 1,208,073</u>	<u>\$ 1,207,235</u>	<u>\$ (838)</u>	-0.1%