



NEW HORIZONS REGIONAL EDUCATION CENTERS

2011 – 2012 ADOPTED BUDGET

May 24, 2011



**NEW HORIZONS REGIONAL EDUCATION CENTERS
2011-2012 ADOPTED BUDGET
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NEW HORIZONS REGIONAL EDUCATION CENTERS
2011-2012 ADOPTED BUDGET
EXECUTIVE SUMMARY

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.

The national and state economic environment necessitated that the NHREC 2011-2012 budget development process be altered. A Budget Plan was submitted to the Board in January to be utilized for each division to use in their budget development process, the Executive Director's 2011-2012 Proposed Budget is being presented March 22, 2011, and the final Proposed Budget is being presented on May 24, 2011 for Board adoption.

In **January**, the Budget Plan submitted to the Board projected increased expenditures of \$351,000 (+2.7%) and budget reductions of \$497,000 (-3.9%) for a net budget reduction of \$146,000. The Budget Plan was based upon the Governor's budget that increased the VRS rate from 8.93% to 12.16% along with the following assumptions: 1) no salary increase, 2) no benefit increases to employees, 3) health insurance premium increase of 10%, 4) budget increases would result in matching budget reductions, 5) reductions would result in the Divisional Allocation being less for 2012 than 2011.

The **March** Executive Director's Proposed Budget provides for increased expenditures of \$413,141 (3.2% increase) and budget reductions of \$559,141 (4.3%). The proposed Budget results in a Divisional Cost Allocation reduction to divisions of .8% or \$108,912. There are four (4) adjustments made to the Budget Plan.

1. The 2012 State Budget reduced the Governor's proposed VRS rate increase from 12.16% to 11.33%. This action reduced budget expenditures by \$59,506.
2. A 1% salary pay increase (totaling \$91,647) is being proposed based upon the collective action being taken by the individual divisions in their proposed budgets.
3. An additional 3% increase (totaling \$30,000) is expected in health insurance premiums which will go from a projected 10% to 13% increase. Optima Health's proposed rate increase at this time is 28.3% based upon medical cost increase, federal health insurance legislation, and NHREC claim history. It should be noted that the 2010-2011 claim history has been extremely high which will impact rates for 2012. NHREC is currently negotiating its health insurance premium through plan and benefit adjustments and predicts to have the rate reduced to 13%.
4. Additional operational reductions of \$62,141 were made to offset the difference between the relief provided by the VRS rate reduction and the expenditure increases required for a salary and health insurance premium increases.

At the **May** Board of Trustees meeting, the final budget will be presented for Board adoption.

**NEW HORIZONS REGIONAL EDUCATION CENTERS
2009-2011 VISION**

Territory:

Special Education: Identify facility(s) and /or locations that provide a quality learning and transitional environment for students with special needs (location, transportation, space).

Apprenticeship/Adult Education: Offer site-based and/or distance learning programs on the Upper-End and Middle Peninsula.

CTEC: Provide a comprehensive plan of providing a Career and Technical Education Center for the Upper and Middle Peninsula by retrofitting Woodside Lane Campus main building to include: Career Clusters, programs, student impact, and cost.

Governor School: Implement a satellite program on the Upper Peninsula (Williamsburg) through site-based and /or distance learning to reduce travel.

GAITE: Fully Implement GAITE model within each division and expand offerings and programs as a regional effort.

Talent Management:

Professional Learning Communities: fully integrate PLC's into all program areas, vertical and horizontal, focused on impacting student achievement through research based instruction (rbi).

Teacher Mentorship: Implement a systemic teacher mentorship and peer coaching model program geared specifically to each NHREC program area during the teacher's first three years (if required), to include mentor training and stipends.

Technology: Implement a technology training initiative embedded and integrated into research based instruction to enhance achievement and prepare students for the 21st century.

Regional Professional Development: NHREC facilitate and participate in regional and divisional professional development training programs.

Train-the-Trainer Program: Develop a network of content specialists (internal and external) to serve as trainers within the organization.

Teach-The-Teacher Program: Implement an "On Boarding" program geared toward teachers recruited without a collegiate degree in K-12 education.

NEW HORIZONS REGIONAL EDUCATION CENTERS
2009-2011 VISION continued

Talent Development:

21st Century Skills: Focus on developing skills for students to compete and become successful in the global economy; i.e., drawing inferences and conclusions, data analysis, problem solving, technology literacy, and innovation.

Workplace Readiness: Implement best practices and role modeling that fosters character development, team based collaborative learning, workplace attitude and ethical behavior.

Technology Literacy: Apply appropriate technologies to instruction in order to enrich the students learning experience of career and academic skill, as well as promote the development of 21st century skills.

Communication Literacy: All programs will emphasize the development of communication, reading and writing and the ability to apply these skills to real world situations.

Technology:

Standards: Develop Instructional Technology Standards (ITS) allowing faculty and students to use 21st century tools in the curriculum, instruction, assessment, and analysis aspects of the learning process.

Video Conferencing: Provide video conferencing capability between campuses, school divisions, and other state/national/foreign entities to share speakers, instructional expertise, and meetings to create a greater efficiency in the use of time and talent.

Distance Learning: Expand staff capabilities and course offerings in both synchronous and asynchronous distance learning environments in cooperation with postsecondary institutions to best address student, transportation, and qualified staff issues.

**NEW HORIZONS REGIONAL EDUCATION CENTERS
2009-2011 REVISED SCHOOL IMPROVEMENT PLAN**

CAREER & TECHNICAL EDUCATION (C&TE):

Career Pathways: Dual enroll **all** courses having a career path to a post-secondary program with 95% of students enrolled in college credits earning eligible college credits with a “C” or above.

Industry Standards: Improve student performance/academic success in all areas of study, with 90% of the students at the 10-day count completing their course. Of the program completers, 97% will participate in industry credentialing resulting in a 90% pass rate, to include participation and pass rates of 95% and 80% respectively for students with an IEP.

Community Involvement: Develop community partnerships through 95% of course completers participating in a minimum of ten hours of community service, internships, mentorships, clinical experiences or OJT placements.

TRANSITION SERVICES:

Work Awareness: At least 90% of all students will demonstrate an improvement in independence by moving up at least 1 performance level during the school year.

Job Coach: At least 90% of all students will progress towards their desired transition outcome by moving to a higher level site or by gaining a level within their current site.

Vocational Evaluation: Continue to provide quality and quantity of vocational evaluation services (school based and comprehensive) for which the participating school systems have contracted for the 2010-2011 school year while simultaneously meeting the needs of the Workforce Development (WIA) programs.

SPECIAL EDUCATION:

ED - Increased Reading Levels: All students, on roll for the entire 2010-11 school year, reading below the basic level as measured by the Scholastic Reading Inventory, will advance to the proficient level.

ED - Increase Positive Behaviors: Newport Academy students will increase positive behaviors to an average of 80% over the course of a year as proscribed in the program’s level system.

CFA and Alternative ED: Given improved teacher assessment, goal setting, instructional, and data analysis strategies students will master 100% of their IEP Goals.

NEW HORIZONS REGIONAL EDUCATION CENTERS
2009-2011 REVISED SCHOOL IMPROVEMENT PLAN continued

GOVERNOR'S SCHOOL FOR SCIENCE AND TECHNOLOGY:

Credentialed Faculty and College Credits: All teachers and courses will be dual enrolled with students earning an average of 18 college credits during a two-year period.

College Acceptance and Scholarships: Maintain a 95% student acceptance rate into top rated Universities or colleges and receive over \$3,000,000 in total scholarship offers.

Instruction: Apply appropriate technologies to instruction to enrich the learning of both traditional and 21st century content, as well as promote the development of 21st century skills resulting in 90% of students achieving an A or B grade average.

APPRENTICESHIP AND ADULT PROGRAMS:

Nursing Licensure: Achieve 90% participation and 80% pass rate on the Nursing State Board Licensing exam.

Workforce Training and Industry Standards: Increase net revenue from \$42,210 to \$50,000.

NHREC 2011-2012 PROPOSED BUDGET

Budget Direction:

The Executive Director, in working with the Greater Peninsula Superintendents, has established the following assumptions in developing the Executive Directors 2011-2012 Budget:

- 1) Provide a budget with a 1% salary increase,
- 2) Maintain benefit costs to employees (VRS, Health)
- 3) Provide budget reductions to offset operational increases
- 4) Eliminate Vocational Evaluation services and reduce Work Awareness and Job Coach programs
- 5) Maintain program utilization other than Transition Services
- 6) Assure that the divisional Cost Allocation is lower than 2010-2011.

Expenditure Increases:

- Salary Increase of 1% totaling \$91,647
- VRS rates increased from 8.93% to 11.33% totaling of \$153,494
- Health Insurance rate increase is projected at 13% totaling \$124,000
- Workers Compensation rate increases of \$9,000
- Instructional increases of \$35,000 to include: increase of \$44,645 to offset CTE student fees and a reduction of Transition Services instructional materials of \$9,645.

Revenue Decreases:

- Revenue from DOE and other sources will maintain at existing levels.

2011-2012 NHREC Divisional Cost

- | | | |
|---|---------------------|-------|
| • Total NHREC Divisional Revenue | \$12,795,387 | |
| • Special Education (Newport Academy, Alt. ED, Center for Autism) | \$ 8,793,314 | 68.7% |
| State Reimb. @ 95% utilization under current composite index | <u>\$ 6,195,043</u> | |
| Local cost \$2,598,271. | | |
| • Academic/Technical (CTE, Transition Services, Governor's School | \$ 4,002,073 | 31.3% |

DIVISIONAL SPECIAL ED PROJECTIONS FOR FISCAL YEAR ENDING 2011-2012

Total projections are: CFA same, ED +2, Alt. Ed. -2

	CFA 11	CFA 12	ED 11	ED 12	Alt. Ed. 11	Alt. Ed. 11	Totals 11	Totals 12	Difference
Gloucester	6	6	0	0	2	2	8	8	0
Hampton	28	26	20	21	16	12	64	59	-5
NN	75	77	51	51	22	23	148	151	+3
Poquoson	4	4	2	2	1	1	7	7	0
WJCC	10	10	10	10	5	5	25	25	0
York	10	10	5	6	2	3	17	19	+2
Total	133	133	88	90/+2	48	46/-2	269	269	0

Enrollment Impact:

1. Special Education will serve 269 as projected (same as 2010-2011)
2. Governor’s School enrollment capacity will remain at 180 with increased class size from the 2009-2010 level (15 to 18 per class)
3. CTE enrollment capacity will remain at 985 with increased class size from the 2009-2010 level (20 to 22 in most courses)
4. Vocational Evaluation will be eliminated
5. Work Awareness capacity will be reduced from 40-44 to 22 (divisional request)
6. Job Coach capacity will be reduced from 47 to 39 (divisional request)

NHREC 2011-2012 BUDGET SUMMARY

Increased Expenditures:

Salary Increase 1%	\$ 91,647	1% salary increase, not included in Jan. budget plan
VRS	\$153,494	12.16% to 11.33% or \$59,506 less than in Jan. budget plan
Health Insurance	\$124,000	10% to 13% increase or \$30,000 higher than Jan budget plan
Workers Compensation	\$ 9,000	
Instructional Increases	<u>\$ 35,000</u>	Includes offsetting student program fees in CTE
Total Increases	\$413,141	\$62,141 above Jan. Budget Plan

Proposed Budget Reductions:

Facilities	\$349,000	VRS rate reduction for 2011 placed in operations for one- time expense for special education facility
Salary Reductions	\$162,541	Salary adjustments minus position reductions in Transition Services – Voc. Eval., Job Coach, and Work Awareness, and adjustments for projected retirements - \$31,541 additional reduction from Jan. Budget Plan
Instructional Vehicle Leases	\$ 26,319	Additional reduction of \$9,319 from Jan Budget plan
Liability and Property Ins.	\$ 5,000	Additional reduction
Equipment Leases and Service Contracts	\$ 11,986	Additional reduction
HR Advertising	<u>\$ 4,295</u>	Additional reduction
Total Reductions	\$559,141	\$62,141 additional to Jan. Budget Plan

Divisional Cost Allocation Summary:

Newport News:

1. Increased special education projection by +3 and in addition with Hampton reducing projection in Alt. Ed -4 this gives NN a greater % of service (45.8% to 50.%). Increased projected usage of ESY and One to Ones under Other Costs resulting in a \$147,969 total increase in special education.
2. With three divisions out of Transition Services (WAT and Job Coach) NN owns \$172,087 out of total budget of \$234,691 or 73% up from approximately 40% of program. Hampton has about 22% and Poquoson 5%.

Hampton:

1. Reduced special education projection by -5 (-2 Autism,+1ED, -4 Alt. Ed) which also lowered total service % in Alt. Ed from 33.3% to 26.1%

York County

1. Increased special education projection ED +1 and Alt. Ed. +1.
2. Elimination of Transition Services costs
3. Reduction in Gov. School % of service based upon regional increase in usage by other divisions especially in a.m. 47.6% to 45.6%

Williamsburg

1. Increased special education service % in Alt. Ed. (10.4% to 10.9%) with Hampton reduction.
2. Increased usage of ESY and One to Ones
3. Elimination of Transition Services
4. Increased 3 yr average in CTE from 87 to 94.33 and total % of service from 8.9% to 9.8%

Poquoson

1. Increased special education service % in Alt. Ed. by 1% with Hampton reduction.
2. Increased 3 yr average in CTE from 41 to 44.33 and total % of service from 4.2% to 4.6%

Gloucester

1. Elimination of Vocational Evaluation Services.

**NEW HORIZON REGIONAL EDUCATION CENTERS
COST ALLOCATION SUMMARY – YEAR ENDING JUNE 30, 2012**

Division cost		Projected								Projected		
		Autism	ED	Alt ED	Other Costs*	Total Spec Ed	Trans Serv	C & T	Gov Sch	Total	VA Reimb	Net Div Cost
Newport News	FY 12	2,512,288	1,305,312	758,784	345,843	4,922,227	173,874	1,089,640	73,003	6,258,744	3,615,622	2,643,122
	FY 11	2,465,191	1,304,377	663,917	323,150	4,756,635	176,900	1,081,637	77,322	6,092,495	3,552,731	2,539,764
	Increase(Decrease)	47,096	936	94,867	22,693	165,592	(3,026)	8,003	(4,320)	166,250	62,891	103,358
	Percent of change	1.9%	0.1%	14.3%	7.02%	3.5%	-1.7%	0.7%	-5.6%	2.7%	1.8%	4.1%
Hampton	FY 12	848,305	537,482	395,887	179,183	1,960,857	52,026	953,146	71,147	3,037,175	1,465,937	1,571,238
	FY 11	920,338	511,520	482,849	187,163	2,101,870	50,169	954,270	71,990	3,178,299	1,606,249	1,572,050
	Increase(Decrease)	(72,033)	25,961	(86,961)	(7,980)	(141,013)	1,856	(1,124)	(843)	(141,124)	(140,313)	(811)
	Percent of change	-7.8%	5.1%	-18.0%	-4.26%	-6.7%	3.7%	-0.1%	-1.2%	-4.4%	-8.7%	-0.1%
York County	FY 12	326,271	153,566	98,972	96,683	675,492	-	616,423	231,990	1,523,905	426,945	1,096,961
	FY 11	328,692	127,880	60,356	92,640	609,568	204,354	618,541	259,696	1,692,159	388,173	1,303,986
	Increase(Decrease)	(2,421)	25,686	38,616	4,043	65,924	(204,354)	(2,118)	(27,706)	(168,254)	38,772	(207,026)
	Percent of change	-0.7%	20.1%	64.0%	4.36%	10.8%	-100.0%	-0.3%	-10.7%	-9.9%	10.0%	-15.9%
Wmsbg/JCC	FY 12	326,271	255,944	164,953	33,274	780,442	-	316,585	55,371	1,152,398	338,087	814,311
	FY 11	328,692	255,760	150,890	32,894	768,237	11,971	281,744	55,459	1,117,410	346,538	770,872
	Increase(Decrease)	(2,421)	183	14,063	380	12,205	(11,971)	34,841	(87)	34,988	(8,450)	43,439
	Percent of change	-0.7%	0.1%	9.3%	1.16%	1.6%	-100.0%	12.4%	-0.2%	3.1%	-2.4%	5.6%
Poquoson	FY 12	130,508	51,189	32,991	4,000	218,688	11,237	148,778	44,236	422,938	145,799	277,139
	FY 11	131,477	51,152	30,178	-	212,807	25,227	132,776	45,860	416,670	144,922	271,749
	Increase(Decrease)	(968)	37	2,813	4,000	5,881	(13,990)	16,002	(1,624)	6,268	878	5,391
	Percent of change	-0.7%	0.1%	9.3%		2.8%	-55.5%	12.1%	-3.5%	1.5%	0.6%	2.0%
Gloucester	FY 12	195,763	-	65,981	5,397	267,141	-	99,577	32,785	399,503	172,653	226,849
	FY 11	197,215	-	60,356	4,885	262,456	13,788	94,983	35,728	406,956	171,751	235,204
	Increase(Decrease)	(1,453)	-	5,625	512	4,685	(13,788)	4,594	(2,943)	(7,453)	902	(8,355)
	Percent of change	-0.7%		9.3%	10.5%	1.8%	-100.0%	4.8%	-8.2%	-1.8%	0.5%	-3.6%
Totals	FY 12	4,339,406	2,303,493	1,517,568	664,380	8,824,847	237,137	3,224,149	508,531	12,794,664	6,165,043	6,629,621
	FY 11	4,371,605	2,250,689	1,448,546	640,732	8,711,573	482,410	3,163,951	546,054	12,903,989	6,210,364	6,693,625
	Increase(Decrease)	(32,200)	52,803	69,022	23,648	113,273	(245,273)	60,198	(37,523)	(109,325)	(45,320)	(64,004)
	Percent of change	-0.7%	2.3%	4.8%	3.69%	1.3%	-50.8%	1.9%	-6.9%	-0.8%	-0.7%	-1.0%

* Other Costs include projected costs of extended school year, summer job coach program and 1 to 1 TA salaries and benefits

**NEW HORIZON REGIONAL EDUCATION CENTERS
COST ALLOCATION DATA – YEAR ENDING JUNE 30, 2012**

Basis for Allocation

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected FY 12 Enrollment	77	26	10	10	4	6	133
ED	Projected FY 12 Enrollment	51	21	6	10	2	-	90
Alt Ed	Projected FY 12 Enrollment	23	12	3	5	1	2	46
Transition Services								
Voc Eval	Projected days							-
WAT	Students (3yr avg)	16.00	5.33	-	-	1.00	-	22
Job Coach	Projected FY 12 Enrollment	15.00	4.00	-	-	1.00	-	20
Career & Technica Enrollment (3yr avg)								
		324.67	284.00	183.67	94.33	44.33	29.67	961
Governor's School Credits (3yr avg)								
		78.7	76.7	250.0	59.7	47.7	35.3	548

Allocation percentages

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected FY 12 Enrollment	57.9%	19.5%	7.5%	7.5%	3.0%	4.5%	100.0%
ED	Projected FY 12 Enrollment	56.7%	23.3%	6.7%	11.1%	2.2%	0.0%	100.0%
Alt Ed	Projected FY 12 Enrollment	50.0%	26.1%	6.5%	10.9%	2.2%	4.3%	100.0%
Transition Services								
Voc Eval	Projected days							
WAT	Students (3yr avg)	71.7%	23.9%	0.0%	0.0%	4.5%	0.0%	0.0%
Job Coach	Projected FY 12 Enrollment	75.0%	20.0%	0.0%	0.0%	5.0%	0.0%	100.0%
Career & Technica Enrollment (3yr avg)								
		33.8%	29.6%	19.1%	9.8%	4.6%	3.1%	100.0%
Governor's School Credits (3yr avg)								
		14.4%	14.0%	45.6%	10.9%	8.7%	6.4%	100.0%

NEW HORIZON REGIONAL EDUCATION CENTERS
COST ALLOCATION DATA continued – YEAR ENDING JUNE 30, 2012

Allocation

	To Be Allocated	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total	FY12 yr rate	FY11 yr rate
Special Education										
Autism	4,339,406	2,512,288	848,305	326,271	326,271	130,508	195,763	4,339,406	32,627	32,430
ED	2,303,493	1,305,312	537,482	153,566	255,944	51,189	-	2,303,493	25,594	26,312
Alt Ed	1,517,568	758,784	395,887	98,972	164,953	32,991	65,981	1,517,568	32,991	29,725
	8,160,467	4,576,384	1,781,674	578,809	747,168	214,688	261,744	8,160,467		
Transition Services										
Voc Eval	-	-	-	-	-	-	-	-		
WAT	118,841	85,153	28,367	-	-	5,322	-	118,841	5,322	
Job Coach	118,296	88,722	23,659	-	-	5,915	-	118,296	5,915	
	237,137	173,874	52,026	-	-	11,237	-	237,137		
Career & Technical	3,224,149	1,089,640	953,146	616,423	316,585	148,778	99,577	3,224,149		
Governor's School	508,531	73,003	71,147	231,990	55,371	44,236	32,785	508,531		
	12,130,284	5,912,901	2,857,992	1,427,222	1,119,124	418,938	394,106	12,130,284		

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REVENUE SUMMARY

FEDERAL FUNDS

This category includes funds received from a DOL Community Based Manufacturing Grant received by TNCC in partnership with NHREC and business. This grant will assist in continuing Machine Technology as a half-time program.

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 and Adult Prep funding.

LOCAL FUNDS

This category summarizes funds received from participating school divisions for Career & Technical Center, Special Education Services, Transitional Services, and 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, donated vehicles, payments from summer camp activities, credentialing payments, and other sources of income.

ADULT TRAINING

This category includes all funding received for the Center for Apprenticeship and Adult Training and the Licensed Practical Nursing program tuition, fees, state support, and WIA Youth funds to provide In School and Out-Of-School services to eligible students.

REVENUE SUMMARY

<u>REVENUE DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
FEDERAL FUNDS	\$ 2,000	\$ 2,000	\$ -	0.0%
STATE FUNDS	566,277	566,277	-	0.0%
LOCAL FUNDS	13,082,907	12,974,287	(108,620)	-0.8%
OTHER FUNDS	40,000	27,000	(13,000)	-32.5%
	<u>13,691,184</u>	<u>13,569,564</u>	<u>(121,620)</u>	<u>-0.9%</u>
ADULT TRAINING	<u>1,138,036</u>	<u>1,181,169</u>	<u>43,133</u>	<u>3.8%</u>
	<u>\$ 14,829,220</u>	<u>\$ 14,750,733</u>	<u>\$ (78,487)</u>	<u>-0.5%</u>

FEDERAL FUNDS

GRANT

This category includes funds received from a DOL Community Based Manufacturing Grant received by TNCC in partnership with NHREC and business.

STATE FUNDS

VOCATIONAL EQUIPMENT

This category includes all state vocational education categorical funds for equipment.

OCCUPATIONAL PREP/TECH. ED.

This category includes state vocational education categorical funds to provide SOQ support for CTEC principals as well as assistant principals. The amounts are estimated based on prior year expenditure.

SCIENCE & TECH ALLOCATION

This category includes state “add-on” funding for the Governor’s School for Science and Technology.

TECHNOLOGY GRANTS

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.

FEDERAL FUNDS

<u>REVENUE DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
DOL COMMUNITY BASED MANUFACTURING GRANT	\$ 2,000	\$ 2,000	\$ -	0.0%

STATE FUNDS

<u>REVENUE DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
VOCATIONAL EQUIPMENT	\$ 14,000	\$ 14,000	\$ -	0.0%
OCCUPATIONAL PREP/TECH ED.	123,000	123,000	-	0.0%
GONERNOR'S SCHOOL ENTITLEMENT	<u>351,277</u>	<u>351,277</u>	<u>-</u>	0.0%
	488,277	488,277	-	0.0%
TECHNOLOGY GRANT	<u>78,000</u>	<u>78,000</u>	<u>-</u>	0.0%
	\$ 566,277	\$ 566,277	\$ -	0.0%

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, reimbursements for salaries and benefits paid to one-on-one teacher assistants required by student IEPs, and extended year summer programs.

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.

TRANSITIONAL SERVICES

This category includes revenue to be received from the participating school divisions for Work Awareness Training and Job Coach services provided by the Center. Vocational Evaluation services will not be provided in FY 12 because the participating school divisions have opted to provide the services within the divisions.

LOCAL FUNDS

<u>REVENUE DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
SPECIAL EDUCATION	\$ 8,070,841	\$ 8,128,934	\$ 58,093	0.7%
ONE-TO-ONE TEACHER ASSISTANTS & SUMMER PROGRAMS	640,732	664,380	23,648	3.7%
COUNSELING CENTER	78,600	78,600	-	0.0%
CAREER & TECHNICAL	3,163,951	3,263,130	99,179	3.1%
GOVERNOR'S SCHOOL	646,375	604,552	(41,823)	-6.5%
TRANSITIONAL SERVICES	482,408	234,691	(247,717)	-51.4%
	<u>\$ 13,082,907</u>	<u>\$ 12,974,287</u>	<u>\$ (108,620)</u>	-0.8%

OTHER FUNDS – LOCAL

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, credentialing payments and other sources of income.

OTHER FUNDS - LOCAL

<u>REVENUE DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
INTEREST INCOME	\$ 20,000	\$ 20,000	\$ -	0.0%
OTHER	<u>20,000</u>	<u>7,000</u>	<u>(13,000)</u>	-65.0%
	<u>\$ 40,000</u>	<u>\$ 27,000</u>	<u>\$ (13,000)</u>	-32.5%

ADULT TRAINING

STATE VOCATIONAL FUNDS	State vocational education categorical funds for adult education provide partial reimbursement for full-time and part-time instructor salaries.
STATE APPRENTICE PROGRAM	Funds provided by the Virginia Community College System for delivery of apprenticeship related instruction.
BOOK SALES	Textbook purchases by students enrolled in Apprenticeship and Adult Education and LPN programs.
COMMUNITY TUITION	Tuition payments received from students enrolled in the Adult Education Community program.
APPRENTICE TUITION	Tuition payments of \$225 or \$325 per semester are received from apprentices or their employers depending on the apprenticeship program.
LPN TUITION	Tuition for Level I and Level II of the LPN program is \$3,975 per year.
WORKFORCE INVESTMENT ACT PROGRAM	Funds received from subcontracts with the Greater Peninsula Workforce Consortium to provide in-school and out-of-school services for eligible youth.

ADULT TRAINING

<u>REVENUE DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
STATE-VOCATIONAL FUNDS	\$ 67,500	\$ 67,500	\$ -	0.0%
STATE-APPRENTICE PROGRAM	45,500	45,500	-	0.0%
BOOK SALES	56,000	56,000	-	0.0%
COMMUNITY PROGRAM TUITION	140,036	183,169	43,133	30.8%
APPRENTICE PROGRAM TUITION	160,000	160,000	-	0.0%
LPN TUITION	269,000	269,000	-	0.0%
WORKFORCE INVESTMENT ACT PROGRAM	<u>400,000</u>	<u>400,000</u>	<u>-</u>	0.0%
	<u>\$ 1,138,036</u>	<u>\$ 1,181,169</u>	<u>\$ 43,133</u>	3.8%

EXPENDITURE SUMMARY

CENTRAL OFFICE	This category contains personnel costs for the Executive Director, Finance Director, Human Resources Director, the 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 vocational 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 of the expenditures for Newport Academy and the Center for Autism.
TRANSITIONAL SERVICES	This category contains all expenditures for Work Awareness and the Job Coach programs.
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 Data Base Administrator office.
FACILITIES MANAGEMENT	This category contains all maintenance personnel costs; the electrical, heating, water, and sanitation for each building, and building improvement and custodial supplies. Salaries and benefits for custodians are included in the Career & Technical Section.
ADULT TRAINING	This category contains personnel, instructional, office, and all other program related expenditures.

EXPENDITURE SUMMARY

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
CENTRAL OFFICE	\$ 896,966	\$ 928,015	\$ 31,049	3.5%
CAREER & TECHNICAL	2,775,212	2,856,391	81,179	2.9%
GOVERNOR'S SCHOOL for SCIENCE & TECHNOLOGY	847,986	858,912	10,926	1.3%
SPECIAL EDUCATION	6,886,428	7,207,851	321,423	4.7%
TRANSITIONAL SERVICES	474,010	278,136	(195,874)	-41.3%
TECHNOLOGY AND STUDENT SERVICES	419,419	438,628	19,209	4.6%
FACILITIES MANAGEMENT	<u>1,391,162</u>	<u>1,001,251</u>	<u>(389,911)</u>	-28.0%
	13,691,183	13,569,184	(121,999)	-0.9%
ADULT TRAINING	<u>1,138,037</u>	<u>1,181,149</u>	<u>43,112</u>	3.8%
	<u>\$ 14,829,220</u>	<u>\$ 14,750,333</u>	<u>\$ (78,887)</u>	-0.5%

CENTRAL OFFICE

This section contains the Executive Director, the Clerk of the Board, the Director of Finance, and the four support positions in personnel, and finance respectively.

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 these two areas of administration.

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>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 491,659	\$ 507,278	\$ 15,619	3.2%
INFORMATION SERVICES	23,500	23,500	-	0.0%
FINANCE & HUMAN RESOURCES	303,157	318,587	15,430	5.1%
CONTRACTED SERVICES	<u>78,650</u>	<u>78,650</u>	<u>-</u>	0.0%
	<u>\$ 896,966</u>	<u>\$ 928,015</u>	<u>\$ 31,049</u>	3.5%

CAREER & TECHNICAL EDUCATION

The cost of operating the Career & Technical program is allocated to the participating school divisions proportionate to the average division enrollment of the prior three years.

The FY11 and FY12 budgets provide for 2 FTE principals, 1 FTE assistant principal, 3 FTE clerical, 24 FTE teachers, 1 FTE teacher assistant and 7 FTE custodians, 1 FTE Mentorship Specialist.

CAREER & TECHNICAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	\$ 443,120	\$ 422,282	\$ (20,838)	-4.7%
OFFICE EXPENSE	35,900	35,900	-	0.0%
CUSTODIAL SUPPLIES	16,000	16,000	-	0.0%
TRAVEL	4,500	4,500	-	0.0%
CONTRACT SERVICES & LEASES	8,000	8,000	-	0.0%
INSTRUCTIONAL SERVICES	31,300	27,100	(4,200)	-13.4%
	<u>538,820</u>	<u>513,782</u>	<u>(25,038)</u>	<u>-4.6%</u>
<i>WOODSIDE LANE CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	299,528	322,731	23,203	7.7%
OFFICE EXPENSE	37,498	37,500	2	0.0%
CUSTODIAL SUPPLIES	17,000	17,000	-	0.0%
TRAVEL	2,200	2,200	-	0.0%
CONTRACT SERVICES & LEASES	11,600	7,400	(4,200)	-36.2%
INSTRUCTIONAL SERVICES	16,050	16,050	-	0.0%
	<u>\$ 383,876</u>	<u>\$ 402,881</u>	<u>\$ 19,005</u>	<u>5.0%</u>

CAREER & TECHNICAL EDUCATION continued

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS INSTRUCTION:</i>				
<i>CAREER & TECHNICAL</i>				
INSTRUCTION	\$ 833,759	\$ 849,835	\$ 16,076	1.9%
SUPPLIES	68,600	85,108	16,508	24.1%
EQUIPMENT REPAIR & REPLACEMENT	36,180	36,180	-	0.0%
EQUIPMENT ADDITIONS	27,900	27,900	-	0.0%
	<u>966,439</u>	<u>999,023</u>	<u>32,584</u>	3.4%
<i>HEALTH EDUCATION</i>				
INSTRUCTION	227,979	234,318	6,339	2.8%
SUPPLIES	9,000	21,413	12,413	137.9%
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>\$ 252,479</u>	<u>\$ 271,231</u>	<u>\$ 18,752</u>	7.4%

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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 based on projected student enrollment. Instruction includes salaries and benefits for personnel positions of a program director and 10.5 FTE teaching faculty. All Governor's School faculty have a Masters Degree in their teaching field and five faculty hold doctorates in their teaching field.

GOVERNORS SCHOOL FOR SCIENCE & TECHNOLOGY

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
INSTRUCTION	\$ 806,946	\$ 817,872	\$ 10,926	1.4%
INSTRUCTIONAL SUPPLIES	28,530	28,530	-	0.0%
INSTRUCTIONAL SERVICES	12,510	12,510	-	0.0%
	<u>\$ 847,986</u>	<u>\$ 858,912</u>	<u>\$ 10,926</u>	1.3%

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 total projected special education enrollment is two hundred sixty-nine (269) students in FY11 and FY12. The FY11 and FY12 budgets provide for 1 FTE Special Education Director, 3 FTE Program Coordinators, 3 FTE clerical, 42 FTE teachers, 50 FTE teacher assistants, 5 FTE Behavioral Specialists, and 12.5 FTE Therapists and Specialists

Also included in the FY11 and FY12 budgets are \$640,732 and \$664,380, respectively, for salaries and benefits for one-to-one teacher assistants required by student IEPs and the summer extended school year and summer job coach programs. The applicable school divisions are charged for these services.

SPECIAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>NEWPORT ACADEMY:</i>				
INSTRUCTIONAL SERVICES	\$ 6,500	\$ 6,500	\$ -	0.0%
ADMINISTRATION	291,388	305,054	13,666	4.7%
STUDENT SERVICES	534,496	561,363	26,867	5.0%
ALT. ED. INSTRUCTION	752,107	835,722	83,615	11.1%
ED INSTRUCTION	1,142,044	1,170,259	28,215	2.5%
	<u>2,726,535</u>	<u>2,878,898</u>	<u>152,363</u>	5.6%
 <i>CENTER FOR AUTISM:</i>				
INSTRUCTIONAL SERVICES	6,000	6,000	-	
ADMINISTRATION	510,882	514,824	3,942	0.8%
INSTRUCTION	3,002,279	3,143,749	141,470	4.7%
	<u>3,519,161</u>	<u>3,664,573</u>	<u>145,412</u>	4.1%
	6,245,696	6,543,471	297,775	4.8%
 <i>ONE-TO-ONE TEACHER ASSISTANTS & SUMMER PROGRAMS</i>				
	640,732	664,380	23,648	3.7%
	<u>\$ 6,886,428</u>	<u>\$ 7,207,851</u>	<u>\$ 321,423</u>	4.7%

TRANSITIONAL SERVICES

The FY11 budget provides for 5 FTE instructors and 5 FTE teacher assistants. The FY12 budget provides for 2 FTE instructors and 4 FTE teacher assistants. Vocational Evaluation services will not be provided in FY12 because participating divisions have opted to provide the services within the divisions. The projected number of students served in the Work Awareness Training program has decreased from forty-one (41) in FY11 to twenty-two(22) in FY12 and the projected number of students served in the Job Coach program has decreased from thirty-nine(39) in FY11 to twenty(20) in FY12.

TRANSITIONAL SERVICES

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>TRANSITION SERVICES:</i>				
VOCATIONAL EVALUATION	\$ 69,004	\$ -	\$ (69,004)	-100.0%
WORK AWARENESS	166,135	122,075	(44,060)	-26.5%
JOB COACH	<u>238,871</u>	<u>156,061</u>	<u>(82,810)</u>	-34.7%
	<u>\$ 474,010</u>	<u>\$ 278,136</u>	<u>\$ (195,874)</u>	-41.3%

TECHNOLOGY AND STUDENT SERVICES

Student services activities involve the functions of the Data Base 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 FY 11 budget includes salaries and benefits for a Network System Administrator and two (2) Network Specialists.

TECHNOLOGY AND STUDENT SERVICES

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>STUDENT SERVICES:</i>				
REGISTRAR	\$ 63,498	\$ 65,109	\$ 1,611	2.5%
TRAVEL	200	200	-	0.0%
RECORDS MANAGEMENT	1,000	7,000	6,000	600.0%
SUPPLIES	400	400	-	0.0%
	<u>65,098</u>	<u>72,709</u>	<u>7,611</u>	11.7%
<i>NETWORK ADMINISTRATION:</i>				
SALARIES & BENEFITS	178,721	190,319	11,598	6.5%
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	25,000	25,000	-	0.0%
MAINTENANCE CONTRACTS	54,000	54,000	-	0.0%
BACK-UP SUPPORT	6,000	6,000	-	0.0%
	<u>276,321</u>	<u>287,919</u>	<u>11,598</u>	4.2%
EQUIPMENT - STATE TECNOLOGY GRANT	<u>78,000</u>	<u>78,000</u>	<u>-</u>	0.0%
	<u>\$ 419,419</u>	<u>\$ 438,628</u>	<u>\$ 19,209</u>	4.6%

FACILITIES MANAGEMENT

This section summarizes the expenditures associated with the operation and maintenance of the Center's facilities, grounds, and vehicles. The Plant Manager is assisted by three (3) maintenance specialists and a part-time clerical assistant.

FACILITIES MANAGEMENT

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 86,607	\$ 88,337	\$ 1,730	2.0%
CAPITAL IMPROVEMENT PLAN	492,100	143,100	(349,000)	-70.9%
OPERATING	240,535	201,894	(38,641)	-16.1%
OPERATIONS & MAINTAINANCE - BUTLER FARM	199,720	199,720	-	0.0%
OPERATIONS & MAINTAINANCE - WOODSIDE LANE	276,400	276,400	-	0.0%
GROUNDS SERVICES	15,000	15,000	-	0.0%
SERVICE CONTRACTS	4,800	4,800	-	0.0%
VEHICLE SERVICES	74,000	70,000	(4,000)	-5.4%
SECURITY SERVICES	<u>2,000</u>	<u>2,000</u>	<u>-</u>	0.0%
	<u>\$ 1,391,162</u>	<u>\$ 1,001,251</u>	<u>\$ (389,911)</u>	-28.0%

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 LPN program is supported by student tuition. The Workforce Investment Act program is supported by a grant award from the Peninsula Council for Workforce Development Federal Division.

ADULT TRAINING

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 11 BUDGET</u>	<u>FY 12 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 196,297	\$ 210,298	\$ 14,001	7.1%
INSTRUCTIONAL-PART-TIME	228,806	228,806	-	0.0%
INSTRUCTION-LPN	312,934	342,045	29,111	9.3%
	<u>738,037</u>	<u>781,149</u>	<u>43,112</u>	
WORKFORCE INVESTMENT ACT PROGRAMS	<u>400,000</u>	<u>400,000</u>	<u>-</u>	0.0%
	<u>\$ 1,138,037</u>	<u>\$ 1,181,149</u>	<u>\$ 43,112</u>	3.8%

LOCAL SUPPORT - BY COMMUNITY
Years Ending June 30, 2011 and 2012

	FY 11 BUDGET	FY 12 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
COUNSELING CENTER				
GLOUCESTER	\$ 8,646	\$ 8,646	\$ -	0.0%
HAMPTON	19,257	19,257	-	0.0%
NEWPORT NEWS	19,257	19,257	-	0.0%
POQUOSON	7,074	7,074	-	0.0%
WILLIAMSBURG/JCC	10,218	10,218	-	0.0%
YORK COUNTY	14,148	14,148	-	0.0%
	<u>78,600</u>	<u>78,600</u>	<u>-</u>	0.0%
SPECIAL EDUCATION				
GLOUCESTER	257,571	260,952	\$ 3,381	1.3%
HAMPTON	1,914,707	1,774,604	(140,103)	-7.3%
NEWPORT NEWS	4,433,485	4,558,761	125,276	2.8%
POQUOSON	212,807	213,897	1,090	0.5%
WILLIAMSBURG/JCC	735,343	744,105	8,762	1.2%
YORK COUNTY	516,928	576,614	59,686	11.5%
	<u>8,070,841</u>	<u>8,128,933</u>	<u>58,092</u>	0.7%

LOCAL SUPPORT - BY COMMUNITY continued

	FY 11 BUDGET	FY 12 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
SPECIAL EDUCATION				
SPECIAL EDUCATION ONE-TO-ONE TEACHER ASSISTANTS & SUMMER PROGRAMS				
GLOUCESTER	\$ 4,885	\$ 5,397	\$ 512	10.5%
HAMPTON	187,163	179,183	(7,980)	-4.3%
NEWPORT NEWS	323,150	345,843	22,693	7.0%
POQUOSON	-	4,000	4,000	
WILLIAMSBURG/JCC	32,894	33,274	380	1.2%
YORK COUNTY	92,640	96,683	4,043	4.4%
	<u>640,732</u>	<u>664,380</u>	<u>23,648</u>	3.7%
 TOTAL SPECIAL EDUCATION	 <u>8,790,173</u>	 <u>8,793,313</u>	 <u>3,140</u>	 0.0%
 TRANSITIONAL SERVICES				
GLOUCESTER	13,788	-	\$ (13,788)	-100.0%
HAMPTON	50,169	51,482	1,313	2.6%
NEWPORT NEWS	176,900	172,087	(4,813)	-2.7%
POQUOSON	25,227	11,122	(14,105)	-55.9%
WILLIAMSBURG/JCC	11,971	-	(11,971)	-100.0%
YORK COUNTY	204,354	-	(204,354)	-100.0%
	<u>482,409</u>	<u>234,691</u>	<u>(247,718)</u>	-51.4%

LOCAL SUPPORT - BY COMMUNITY continued

	FY 11 BUDGET	FY 12 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
CAREER & TECHNICAL				
GLOUCESTER	\$ 94,983	\$ 100,781	\$ 5,798	6.1%
HAMPTON	954,270	964,669	10,399	1.1%
NEWPORT NEWS	1,081,637	1,102,814	21,177	2.0%
POQUOSON	132,776	150,577	17,801	13.4%
WILLIAMSBURG/JCC	281,744	320,413	38,669	13.7%
YORK COUNTY	618,541	623,876	5,335	0.9%
	<u>3,163,951</u>	<u>3,263,130</u>	<u>99,179</u>	3.1%
GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY				
GLOUCESTER	\$ 35,728	\$ 32,509	\$ (3,219)	-9.0%
HAMPTON	71,990	70,548	(1,442)	-2.0%
NEWPORT NEWS	77,322	72,388	(4,934)	-6.4%
POQUOSON	45,860	43,864	(1,996)	-4.4%
WILLIAMSBURG/JCC	55,459	54,905	(554)	-1.0%
YORK COUNTY	259,696	230,038	(29,658)	-11.4%
ISLE OF WIGHT COUNTY	100,320	100,320	-	0.0%
	<u>646,375</u>	<u>604,572</u>	<u>(41,803)</u>	-6.5%
TOTAL LOCAL SUPPORT	<u>\$ 13,082,908</u>	<u>\$ 12,974,306</u>	<u>\$ (108,602)</u>	-0.8%