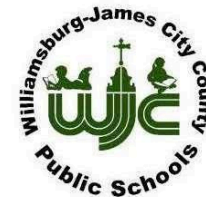


EXECUTIVE DIRECTOR'S PROPOSED BUDGET

Fiscal Year 2024-2025



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**NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director’s Proposed 2023-2024 Budget**

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NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2024-2025 Budget

EXECUTIVE OVERVIEW

NHREC Mission: New Horizons trains and educates a competitive, future-ready workforce that is college and community-ready.

NHREC Vision: New Horizons is a premier regional education organization that aspires to be a model for the Commonwealth and the country, offering specialized programming to create empowered individuals and a world-class workforce.

The Executive Director's Proposed FY 2025 Budget is being presented for consideration by the Board of Trustees.

2024-2025 Budget Goals:

The Executive Director, in working with the Greater Peninsula superintendents, has established the following goals for the 2024-2025 Budget:

- 1) 3% salary increase for all employees.
- 2) 2% salary increase carryover from FY 2024.
- 3) Absorb a 6% increase in healthcare premiums.

The Executive Director's proposed 2024-2025 Budget provides a total budget of **\$25,042,531** an increase of **\$1,130,769** (4.7%).

The 2024-2025 Divisional Cost Allocation is **\$21,668,134** an increase of **\$717,955** (3.4%).

The Cost Allocation increase/decrease for each school division is calculated considering the following factors:

- 1) Division enrollment projection for special education, the three-year average of enrollment for CTE, and the three-year average of credits for Governor's School for Science and Technology;
- 2) Projection and enrollment average of the other divisions (% of the total served);
- 3) External revenue (i.e., state, etc.)
- 4) Operational cost increases, and
- 5) Programming Recommendations*

The 2024-2025 Divisional Cost Allocation increase consists of a Compensation and Benefit increase of **\$821,820**, which includes a salary increase of **3%** for all full-time staff, 2% salary increase carryover from FY 2024, and the absorption of a **6%** healthcare cost increase.

**All Special Education programming recommendations presented by the Executive Director will be funded by carryover funds. These initiatives are not funded through the FY 2025 divisional cost allocation. The contracted services for the Unmanned Aircraft CTE program will also be funded by carryover funds.*

**NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director’s Proposed 2024-2025 Budget**

Boldly Go 2025: Five-Year Strategic Plan

Our Mission: New Horizons Regional Education Centers trains and educates a competitive, future-ready workforce that is college and community-ready.	
Our Vision: New Horizons Regional Education Centers is a premier regional education organization that aspires to be a model for the Commonwealth and the country offering specialized programming to create empowered individuals and a world-class workforce.	
Five Strategic Priorities	
Priority #1 Equity	Foster a culture of equity and eliminate barriers to student success.
Priority #2 Engagement	Connect and empower through multiple venues and platforms to reach all stakeholders to share our story and opportunities.
Priority #3 Experience	Create a culture of innovation and leadership within a dynamic and responsive teaching and learning experience. Empower students to explore, discover, and enhance their skills and talents through a rigorous and relevant course of study.
Priority #4 Collaboration	Encourage program collaboration and leverage external opportunities to create organizational cohesion, synergy, and increase capacity.
Priority #5 Career Readiness	Focus on the preparation of students for career, college, and life.
Theory of Action	
If New Horizons Regional Education Centers embraces a mindset where: <i>1) career readiness is intentional and creative; 2) learning experiences are rigorous and engaging, and; 3) a culture of collaboration drives innovation;</i> then every student has an opportunity to explore, discover, and strengthen their skillset to be career and community ready.	



**NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director’s Proposed 2024-2025 Budget**

BUDGET SUMMARY

2024-2025 Budget Goals:

The Executive Director, in working with the Greater Peninsula superintendents, has established the following goals for the 2024-2025 Budget:

- 1) 3% salary increase for all employees, in addition to a 2% increase effective January 1, 2024 (covered by NHREC carryover funds in FY 24).
- 2) Absorb a 6% increase in healthcare premiums.

Total Budget **\$25,042,531** an increase of **\$1,130,769** (4.7%)

Total Divisional Cost Allocation **\$21,668,134** an increase of **\$717,955** (3.4%)

FY 25 Budget Recommendations	Cost
3% Salary Increase (all full-time employees) and integration of 2% salary increase effective January 2024	\$523,213
Related Employee Benefits Increase (FICA, VRS, etc.)	\$191,208
6% Increase in Healthcare Premiums	\$107,399
Other Net Funding Increases (i.e. - grants, etc.)	(\$103,865)
Total	\$717,955

**NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director’s Proposed 2024-2025 Budget**

BUDGET SUMMARY continued

Divisional Cost Allocation Summary:

● Total Divisional Allocation	\$21,668,134	
● Career and Technical Education	\$5,703,747	(26%)
● Governor’s School for Science and Technology	\$1,650,073	(8%)
● Special Education (Center for Autism and Newport Academy Programs)	\$14,314,314	(66%)
o <i>Potential State Reimbursement @ 95% utilization current composite indexes</i>	\$9,662,162	(67.5%)
o <i>Local cost</i>	\$4,652,152	(32.5%)

Divisional increases and decreases were impacted as follows:

Newport News: NNPS has a 2.4% increase (**\$179,576**). The lower-than-average increase is due to a decrease in GSST utilization and in CTE average enrollment from FY 24. The total special education projections remain constant.

Hampton: HCS has a 2.8% increase (**\$154,005**). The lower-than-average increase is due to a decrease in GSST utilization and CTE average enrollment from FY 24. The total special education projections remain constant.

York County: YCSD has a 4.4% increase (**\$172,717**). The higher-than-average increase is due to an increase in the county’s percentage of utilization in GSST. CTE enrollment decreased, but the county’s percentage of average enrollment remained constant. Special education projections remain constant.

Williamsburg/James City County: WJCC has an 8.7% increase (**\$188,282**). The above-average increase is due to an increase in GSST utilization and an increase in average enrollment in CTE. The total special education projections remain constant.

Poquoson: PCPS has an 8.7% increase (**\$76,773**). The higher-than-average increase for the division is due to a one-student increase in special education projections. CTE average enrollment decreased but the percentage of average enrollment was slightly higher; GSST utilization decreased slightly.

Gloucester: GCPS has a 5.2% decrease (**-\$53,397**). The decrease is due to decreases in both CTE average enrollment and GSST utilization. Special education projections remained constant but the percentage of average enrollment decreased slightly from the prior year.

**NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director’s Proposed 2024-2025 Budget**

DIVISIONAL SPECIAL EDUCATION PROJECTIONS FOR FISCAL YEAR ENDING 2024-2025

Total projections are: CFA (+8), ED (-6), ED/ID (-2)

	CFA 24	CFA 25	ED 24	ED 25	ED/ID 24	ED/ID 25	Totals 24	Totals 25	Difference
Gloucester	15	15	0	0	0	0	15	15	-
Hampton	41	41	25	25	8	8	74	74	-
NN	75	75	26	26	7	7	108	108	-
Poquoson	7	8	3	3	0	0	10	11	+1
WJCC	11	11	12	12	2	2	25	25	-
York	17	17	7	7	7	7	31	31	-
Total	166	167	73	73	24	24	263	264	-

Enrollment Impact:

1. Special Education is projected to serve **264** students, an increase of one student over FY 2024.
2. The Governor's School enrollment capacity will remain at **180**.
3. CTE enrollment capacity will be **1,138** if all 28 CTE programs are at enrollment capacity.

**New Horizons Regional Education Centers
Cost Allocation Summary
Year Ending June 30, 2025**

<i>Division cost</i>		Autism	ED	ED/ID	Total Spec Ed	CTE	Gov Sch	Total
Newport News	FY 25	3,699,649	1,497,963	545,594	5,743,207	1,751,500	161,593	7,656,300
	FY 24	3,635,752	1,454,136	524,819	5,614,706	1,704,693	157,325	7,476,724
	Increase(Decrease)	63,897	43,827	20,775	128,500	46,807	4,268	179,576
	Percent of change	1.8%	3.0%	4.0%	2.3%	2.7%	2.7%	2.4%
Hampton	FY 25	2,022,475	1,440,349	623,536	4,086,360	1,273,818	279,943	5,640,122
	FY 24	1,987,544	1,398,207	599,793	3,985,544	1,243,676	256,897	5,486,117
	Increase(Decrease)	34,931	42,142	23,743	100,816	30,142	23,046	154,005
	Percent of change	1.8%	3.0%	4.0%	2.5%	2.4%	9.0%	2.8%
York County	FY 25	838,587	403,298	545,594	1,787,479	1,580,899	723,756	4,092,134
	FY 24	824,104	391,498	524,819	1,740,421	1,527,791	651,205	3,919,417
	Increase(Decrease)	14,483	11,800	20,775	47,058	53,108	72,551	172,717
	Percent of change	1.8%	3.0%	4.0%	2.7%	3.5%	11.1%	4.4%
Wmsbg/JCC	FY 25	542,615	691,368	155,884	1,389,867	653,969	311,807	2,355,643
	FY 24	533,244	671,140	149,948	1,354,332	552,149	260,880	2,167,361
	Increase(Decrease)	9,371	20,228	5,936	35,535	101,820	50,927	188,282
	Percent of change	1.8%	3.0%	4.0%	2.6%	18.4%	19.5%	8.7%
Poquoson	FY 25	394,629	172,842	-	567,471	255,901	136,558	959,930
	FY 24	339,337	167,785	-	507,122	246,591	129,444	883,157
	Increase(Decrease)	55,292	5,057	-	60,349	9,310	7,114	76,773
	Percent of change	16.3%	3.0%	-	11.9%	3.8%	5.5%	8.7%
Gloucester	FY 25	739,930	-	-	739,930	187,661	36,415	964,006
	FY 24	727,150	-	-	727,150	230,509	59,744	1,017,403
	Increase(Decrease)	12,780	-	-	12,780	(42,848)	(23,329)	(53,397)
	Percent of change	1.8%	-	-	1.8%	-18.6%	-39.0%	-5.2%
Totals	FY 25	8,237,886	4,205,819	1,870,609	14,314,314	5,703,747	1,650,073	21,668,134
	FY 24	8,047,131	4,082,766	1,799,379	13,929,276	5,505,409	1,515,494	20,950,179
	Increase(Decrease)	190,755	123,053	71,230	385,038	198,338	134,579	717,955
	Percent of change	2.4%	3.0%	4.0%	2.8%	3.6%	8.9%	3.4%

**New Horizons Regional Education Centers
Cost Allocation Summary continued
Year Ending June 30, 2025**

Basis for Allocation

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected FY 25 Enrollment	75	41	17	11	8	15	167
ED	Projected FY 25 Enrollment	26	25	7	12	3	-	73
ED/ID	Projected FY 25 Enrollment	7	8	7	2	-	-	24
								264
Career & Technical	Prior 3 year average enrollment	308.00	224.00	278.00	115.00	45.00	33.00	1,003
Governor's School	Prior 3 year average credits	71.00	123.00	318.00	137.00	60.00	16.00	725

Allocation percentages

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected FY 25 Enrollment	44.9%	24.6%	10.2%	6.6%	4.8%	9.0%	100.0%
ED	Projected FY 25 Enrollment	35.6%	34.2%	9.6%	16.4%	4.1%	0.0%	100.0%
ED/ID	Projected FY 25 Enrollment	29.2%	33.3%	29.2%	8.3%	0.0%	0.0%	100.0%
Career & Technical	Prior 3 year average enrollment	30.7%	22.3%	27.7%	11.5%	4.5%	3.3%	100.0%
Governor's School	Prior 3 year average credits	9.8%	17.0%	43.9%	18.9%	8.3%	2.2%	100.0%

Allocation

	To Be Allocated	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total	Daily Rate FY 24	Reimbursement Rate
Special Education										
Autism	8,237,886	3,699,649	2,022,475	838,587	542,615	394,629	739,930	8,237,886	274.05	288.47
ED	4,205,819	1,497,963	1,440,349	403,298	691,368	172,842	-	4,205,819	320.08	336.92
ED/ID	1,870,609	545,594	623,536	545,594	155,884	-	-	1,870,609	433.01	455.80
	14,314,314	5,743,207	4,086,360	1,787,479	1,389,867	567,471	739,930	14,314,314		
										Per Student Cost
Career & Technical	5,703,747	1,751,500	1,273,818	1,580,899	653,969	255,901	187,661	5,703,747		5,686.69
										Per Credit Cost
Governor's School	1,650,073	161,593	279,943	723,756	311,807	136,558	36,415	1,650,073		2,275.96
	Cost Allocation Total									
	21,668,134	7,656,300	5,640,122	4,092,134	2,355,643	959,930	964,006	21,668,134		

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 Insured Cash Sweeps account, sale of surplus equipment, payments from summer camp activities, VPCC proposed lease agreement, and other sources of income.

ADULT TRAINING

This category includes all funding received for the Center for Apprenticeship and Adult Training, including 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>	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
FEDERAL FUNDS	\$ 65,000	\$ 65,000	\$ -	0.0%
STATE FUNDS	668,000	728,000	60,000	9.0%
LOCAL FUNDS	21,409,528	22,132,234	722,706	3.4%
OTHER FUNDS	184,034	245,000	60,966	33.1%
ADULT TRAINING	<u>1,585,200</u>	<u>1,548,176</u>	<u>(37,024)</u>	-2.3%
	23,911,762	24,718,410	806,648	3.4%
CARRYOVER FROM PY NET ASSETS	-	<u>324,121</u>	<u>324,121</u>	
	23,911,762	25,042,531	1,130,769	

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 and 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 supports school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative.

STATE FUNDS

REVENUE DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
VOCATIONAL EQUIPMENT	\$ 20,000	\$ 80,000	\$ 60,000	300.0%
OCCUPATIONAL PREP/TECH ED.	125,000	125,000	-	0.0%
GONERNOR'S SCHOOL ENTITLEMENT	<u>445,000</u> 590,000	<u>445,000</u> 650,000	- 60,000	0.0% 10.2%
TECHNOLOGY GRANT	<u>78,000</u> \$ 668,000	<u>78,000</u> \$ 728,000	- \$ 60,000	0.0% 9.0%

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 and extended-year summer programs.

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 County Public Schools, for the operation of the Governor's School for Science and Technology.

LOCAL FUNDS

REVENUE DESCRIPTION	<u>SY 23-24 BUDGET</u>	<u>SY 24-25 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
SPECIAL EDUCATION	\$ 13,929,274	\$ 14,314,314	\$ 385,040	2.8%
SUMMER PROGRAMS	232,000	236,750	4,750	2.0%
COUNSELING CENTER	78,600	78,600	-	0.0%
CAREER & TECHNICAL	5,505,409	5,703,747	198,338	3.6%
GOVERNOR'S SCHOOL	<u>1,664,245</u>	<u>1,798,823</u>	<u>134,578</u>	8.1%
	\$ 21,409,528	\$ 22,132,234	\$ 722,706	3.4%

OTHER FUNDS – LOCAL

**LEASE
REVENUE***

This category includes the lease of 4068 square feet of space at the Butler Farm Campus (Mechatronics Lab Space), which includes the machine lab, classroom space, storage, hallway, and bathrooms. The initial term of the lease was extended for five years, beginning October 1, 2018, and ending September 30, 2023. ***Currently, the lease is running month to month and was not included in the revenue section of 2024-2025.**

**INTEREST
INCOME**

This category includes interest earned by the Center's Insured Cash Sweeps 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

REVENUE DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
LEASE INCOME	\$ 17,034	\$ -	\$ (17,034)	
INTEREST INCOME	12,000	40,000	28,000	233.3%
OTHER	<u>155,000</u>	<u>205,000</u>	<u>50,000</u>	32.3%
	\$ 184,034	\$ 245,000	\$ 60,966	33.1%

ADULT TRAINING

STATE VOCATIONAL FUNDS

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

COMMUNITY TUITION

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

APPRENTICE TUITION

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

WORKFORCE INVESTMENT ACT PROGRAM

Funds are received from the contract with the Hampton Roads Workforce Council to provide in-school and out-of-school services for eligible youth.

ADULT TRAINING

REVENUE DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
COMMUNITY PROGRAM TUITION	470,528	502,993	32,465	6.9%
APPRENTICE PROGRAM TUITION	264,672	282,933	18,261	6.9%
WORKFORCE INVESTMENT ACT PROGRAM	<u>850,000</u>	<u>762,250</u>	<u>(\$7,750)</u>	-10.3%
	\$ 1,585,200	\$ 1,548,176	\$ (37,024)	-2.3%

EXPENDITURES SUMMARY

CENTRAL OFFICE

This category contains personnel costs for the Executive Director, Director of Finance, Executive Assistant/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 the 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 Network 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

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
CENTRAL OFFICE	\$ 1,213,286	\$ 1,279,209	\$ 65,923	5.4%
CAREER & TECHNICAL	4,872,382	5,160,531	288,149	5.9%
GOVERNOR'S SCHOOL for SCIENCE & TECHNOLOGY	1,862,140	1,977,496	115,356	6.2%
SPECIAL EDUCATION	12,002,461	12,607,418	604,957	5.0%
TECHNOLOGY AND STUDENT SERVICES	626,898	657,958	31,060	5.0%
FACILITIES MANAGEMENT	1,749,395	1,811,743	62,348	3.6%
ADULT TRAINING	<u>1,585,200</u>	<u>1,548,176</u>	<u>(37,024)</u>	-2.3%
	\$ 23,911,762	\$ 25,042,531	\$ 1,130,769	4.7%

CENTRAL OFFICE

This section contains the Executive Director, Executive Assistant/Clerk of the Board, the Director of Finance, the Human Resource Manager, 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 reflect expenses in the areas of Finance and Human Resources.

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

CENTRAL OFFICE

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
ADMINISTRATION	\$ 745,575	\$ 785,932	\$ 40,357	5.4%
INFORMATION SERVICES	32,100	32,100	-	0.0%
FINANCE & HUMAN RESOURCES	357,011	382,577	25,566	7.2%
CONTRACTED SERVICES	<u>78,600</u>	<u>78,600</u>	-	0.0%
	\$ 1,213,286	\$ 1,279,209	\$ 65,923	5.4%

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 (BUILD and SERVE Good Life Solution Programs).

The FY 2025 budget provides for 2 FTE Principals, 2 FTE Assistant Principals, 4 FTE Clerical, 1 FTE Program Coordinator, 2 FTE Career Specialists, 2 FTE Special Education Teachers, and 28 FTE Teachers.

CAREER & TECHNICAL EDUCATION

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	\$ 439,099	\$ 461,760	\$ 22,661	5.2%
OFFICE EXPENSE	45,900	45,900	-	0.0%
TRAVEL	7,000	7,000	-	0.0%
CONTRACT SERVICES & LEASES	30,250	30,250	-	0.0%
INSTRUCTIONAL SERVICES	<u>54,620</u>	<u>54,620</u>	<u>-</u>	0.0%
	576,869	599,530	22,661	3.9%
<i>WOODSIDE LANE CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	372,912	390,711	17,799	4.8%
OFFICE EXPENSE	41,500	41,500	-	0.0%
TRAVEL	6,700	6,700	-	0.0%
CONTRACT SERVICES & LEASES	23,909	23,909	-	0.0%
INSTRUCTIONAL SERVICES	<u>31,600</u>	<u>31,600</u>	<u>-</u>	0.0%
	\$ 476,621	\$ 494,420	\$ 17,799	3.7%

CAREER & TECHNICAL EDUCATION continued

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS INSTRUCTION:</i>				
<i>CAREER & TECHNICAL</i>				
INSTRUCTION	\$ 1,257,695	\$ 1,327,730	\$ 70,035	5.6%
SUPPLIES	72,175	72,175	-	0.0%
EQUIPMENT REPAIR & REPLACEMENT	36,180	36,180	-	0.0%
EQUIPMENT ADDITIONS	<u>32,650</u>	<u>32,650</u>	<u>-</u>	0.0%
	1,398,700	1,468,735	70,035	5.0%
<i>HEALTH EDUCATION</i>				
INSTRUCTION	486,575	513,007	26,432	5.4%
SUPPLIES	33,714	33,714	-	0.0%
EQUIPMENT REPAIR & REPLACEMENT	6,300	6,300	-	0.0%
EQUIPMENT ADDITIONS	4,950	4,950	-	0.0%
INSTRUCTIONAL SERVICES	<u>5,500</u>	<u>5,500</u>	<u>-</u>	0.0%
	\$ 537,039	\$ 563,471	\$ 26,432	4.9%

CAREER & TECHNICAL EDUCATION *continued*

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
MENTORSHIP/JOB PLACEMENT	\$ 260,817	\$ 282,966	\$ 22,149	8.5%
<i>WOODSIDE LANE CAMPUS:</i>				
INSTRUCTION	1,498,690	1,627,763	129,073	8.6%
SUPPLIES	88,082	88,082	-	0.0%
EQUIPMENT REPAIR & REPLACEMENT	22,470	22,470	-	0.0%
EQUIPMENT ADDITIONS	<u>13,094</u>	<u>13,094</u>	<u>-</u>	0.0%
	<u>1,622,336</u>	<u>1,751,409</u>	<u>129,073</u>	8.0%
	\$ 4,872,382	\$ 5,160,531	\$ 288,149	5.9%

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 credits of the prior three years.

The FY 2025 budget provides for 1 FTE Director, 1 FTE Program Support Specialist, and 14 FTE Teachers.

GOVERNORS SCHOOL FOR SCIENCE & TECHNOLOGY

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
INSTRUCTION	\$ 1,776,160	\$ 1,891,516	\$ 115,356	6.5%
INSTRUCTIONAL SUPPLIES & EQUIPMENT	64,280	64,280	-	0.0%
INSTRUCTIONAL SERVICES	<u>21,700</u>	<u>21,700</u>	<u>-</u>	0.0%
	\$ 1,862,140	\$ 1,977,496	\$ 115,356	6.2%

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 24-25 is **264**.

The FY 2025 budget provides for 1 FTE Special Education Director, 3 FTE Program Coordinators, 4 FTE clerical, 5 FTE Behavior Specialists, 16 FTE Therapists and Specialists, 2 FTE Nurses, 40 FTE Teachers, and 76 FTE Teacher Assistants.

Also included in the FY 2025 budget is **\$236,750** for the summer extended school year program.

SPECIAL EDUCATION

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	PERCENT <u>CHANGE</u>
<i>NEWPORT ACADEMY:</i>				
INSTRUCTIONAL SERVICES	\$ 8,000	\$ 18,000	\$ 10,000	125.0%
ADMINISTRATION	947,020	953,722	6,702	0.7%
STUDENT SERVICES	923,190	968,332	45,142	4.9%
ED/ID INSTRUCTION	992,265	1,122,895	130,630	13.2%
ED INSTRUCTION	<u>1,897,138</u> 4,767,613	<u>1,974,050</u> 5,036,999	<u>76,912</u> 269,386	4.1% 5.7%
<i>CENTER FOR AUTISM:</i>				
INSTRUCTIONAL SERVICES	8,000	23,000	15,000	
ADMINISTRATION	1,389,287	1,400,498	11,211	0.8%
INSTRUCTION	<u>5,605,561</u> 7,002,848	<u>5,910,171</u> 7,333,669	<u>304,610</u> 330,821	5.4% 4.7%
	11,770,461	12,370,668	600,207	5.1%
<i>SUMMER PROGRAMS</i>				
	<u>232,000</u>	<u>236,750</u>	<u>4,750</u>	2.0%
	\$ 12,002,461	\$ 12,607,418	\$ 604,957	5.0%

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, backup support contracts, repair or replacement, and new equipment.

The FY 2025 budget provides for 1 FTE Network System Administrator, 1 FTE Network Technical Specialist, and 1 FTE Jr. Network Administrator.

TECHNOLOGY AND STUDENT SERVICES

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>STUDENT SERVICES:</i>				
REGISTRAR	\$ 104,712	\$ 109,950	\$ 5,238	5.0%
TRAVEL	200	200	-	0.0%
RECORDS MANAGEMENT	36,500	40,000	3,500	9.6%
SUPPLIES	<u>400</u> 141,812	<u>400</u> 150,550	<u>-</u> 8,738	0.0% 6.2%
<i>NETWORK ADMINISTRATION:</i>				
SALARIES & BENEFITS	281,786	304,108	22,322	7.9%
TELEPHONE	2,500	2,500	-	0.0%
TRAINING AND TRAVEL	3,700	3,700	-	0.0%
SUPPLIES	2,000	2,000	-	0.0%
EQUIPMENT	12,000	12,000	-	0.0%
MAINTENANCE CONTRACTS	99,100	99,100	-	0.0%
BACK-UP SUPPORT	<u>6,000</u> 407,086	<u>6,000</u> 429,408	<u>-</u> 22,322	0.0% 5.5%
EQUIPMENT - STATE TECHNOLOGY GRANT	<u>78,000</u> \$ 626,898	<u>78,000</u> \$ 657,958	<u>-</u> \$ 31,060	0.0% 5.0%

FACILITIES MANAGEMENT

This section summarizes the expenditures associated with operating and maintaining the Center's facilities, grounds, and vehicles.

The FY 2025 budget provides for 1 FTE Facilities Director, 3 FTE Maintenance Specialists, 1 FTE Clerical Assistant, and 9 FTE Custodial Positions.

FACILITIES MANAGEMENT

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 214,763	\$ 224,191	\$ 9,428	4.4%
OPERATING	746,294	798,418	52,124	7.0%
OPERATIONS & MAINTAINANCE - BUTLER FARM	303,170	303,170	-	0.0%
OPERATIONS & MAINTAINANCE - WOODSIDE LANE	374,068	374,068	-	0.0%
GROUNDS SERVICES	40,000	40,000	-	0.0%
SERVICE CONTRACTS	11,400	11,400	-	0.0%
VEHICLE SERVICES	49,700	50,496	796	1.6%
SECURITY SERVICES	<u>10,000</u>	<u>10,000</u>	<u>-</u>	0.0%
	\$ 1,749,395	\$ 1,811,743	\$ 62,348	3.6%

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 WIA Youth Workforce Center is supported by a contract to provide services for the Hampton Roads Workforce Council.

ADULT TRAINING

EXPENDITURES DESCRIPTION	SY 23-24 <u>BUDGET</u>	SY 24-25 <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 321,759	\$ 354,210	\$ 32,451	10.1%
INSTRUCTIONAL-PART-TIME	<u>413,441</u> 735,200	<u>431,716</u> 785,926	<u>18,275</u> 50,726	4.4%
WORKFORCE INVESTMENT ACT PROGRAMS	<u>850,000</u>	<u>762,250</u>	<u>(87,750)</u>	-10.3%
	\$ 1,585,200	\$ 1,548,176	\$ (37,024)	-2.3%