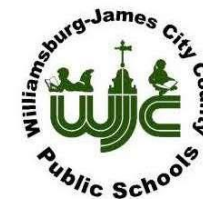




NEW HORIZONS REGIONAL EDUCATION CENTERS

Executive Director's Proposed 2019-2020 Budget

March 26, 2019



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NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2019-2020 Budget

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NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2019-2020 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.

The Executive Director's Proposed FY 2020 Budget is being presented for consideration by the Board of Trustees at its March 26, 2019 meeting.

2019-2020 Budget Goals:

The Executive Director, in working with the Greater Peninsula superintendents, has established the following goals for the 2019-2020 Budget:

- 1) Follow NNPS compensation as adopted by Board of Trustees in 2016.
- 2) Apply the 4.2% increase in health insurance premiums, with no increase in employee monthly premiums.
- 3) Continue implementation of CTE Master Plan initiatives to include: Hiring two full time Regional Career Specialists, continue ATC Transition to Employment Program, starting Plumbing and Pipefitting course at WL and expanding Mechatronics from AM session to AM & PM sessions.
- 4) Contract with outside firm for grounds maintenance for the two campuses.
- 5) Increase Isle of Wight funding for Governor's School for Science and Technology by 6%.

The Executive Director's proposed 2019-2020 Budget provides for a total budget of **\$20,174,262** an increase of **\$1,021,011** (5.3%). The 2019-2020 Divisional Cost Allocation is **\$17,731,730**, an increase of **\$924,273** (5.5%).

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

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

The 2019-2020 Divisional Cost Allocation increase is comprised of: Compensation and Benefit increase of **\$728,289** salary increase of 2.5% for all staff and 4.2% increase in health insurance premiums; Operational increase of **\$30,000**; Instructional Increase of **\$165,984** to include: Regional Career Specialists, expansion of the Mechatronics program and increased revenue from IWCS for GSST.

NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2019-2020 Budget

2017-2020 SCHOOL IMPROVEMENT PLAN

CTE GOAL 1: Enrollment and Retention: CTE student enrollment will be at least 95% 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.

CTE GOAL 2: Industry Standards: Of all program completers, 95% will participate in industry credentialing and 90% of completers will earn an approved industry-specific credential.

CTE GOAL 3: Academy Enrollment: All programs within the proposed Academy for Advanced Technical Careers will have at least 85% enrollment to capacity. At least 80% of accepted Academy students will meet the hiring requirements set by the Academy Business Council.

CTE GOAL 4: 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.

NA/CFA GOAL 1: Students, grades K-12, referred to CFA and NA during the first quarter of 2018-19 school year will demonstrate Mastery or skill gains of 70% or greater for IEP goals related to barrier referral behaviors within the one-year time span of the annual IEP.

NA/CFA GOAL 2: Students, grades 3-10 attending the NA ED Program for at least 160 days of the current school year, will show an average gain of 60 points as measured by the Edmentum ExactPath Reading Diagnostic Test.

NA/CFA GOAL 3: 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 .5 above pre-test levels as measured by the FACTER performance scale.

GSST GOAL 1: 95% of GSST graduating seniors will be accepted into STEM-related majors in top-tiered universities and colleges.

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.

CFAAT GOAL 1: Online: For SY 2018/2019, CFAAT Online will increase total enrollment by 19% (from 80 to 95) utilizing marketing campaigns which will include social media, radio, television, and website use.

CFAAT GOAL 2: Apprenticeship & Community: For SY 2018/2019 CFAAT will identify three (3) different businesses in the community through our business sponsor partnership network that have a need for employees in that identified pathway of study and introduce them to NHREC CTE High School Administration.

CFAAT GOAL 3: Financial: For fiscal year end 2018, CFAAT with providing net revenues of \$63,000 (5% Increase in Goal from 2017) by nurturing our continuing partnerships, utilizing our marketing campaigns for online, community, and apprenticeship classes, and by partnering with a new business sponsor for SY 2018/2019.

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.

YWC GOAL 4: Develop no less than 6 new career-related work sites for Out of School youth.

NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2019-2020 Budget

BUDGET SUMMARY

2019-2020 Budget Goals:

The Executive Director, in working with the Greater Peninsula superintendents, has established the following goals for the 2019-2020 Budget:

- 1) Follow NNPS compensation as adopted by Board of Trustees in 2016.
- 2) Apply the 4.2% increase in health insurance premiums, with no increase in employee monthly premiums.
- 3) Continue implementation of CTE Master Plan initiatives to include: Hiring two full time Career Coaches, continue ATC Academy Transition to Employment Program, and expanding Mechatronics from AM session ONLY to AM and PM sessions.
- 4) Contract with outside firm for grounds maintenance for both campuses.
- 5) Increase Isle of Wight funding for Governor School by 6%.

Total Budget **\$20,174,262** an increase of **\$1,021,011** (5.3%)

Total Divisional Cost Allocation **\$17,731,730** an increase of **\$924,273** (5.5%)

Total Cost Allocation Expenditure Increases: **\$924,273**

Compensation and Benefits: **\$841,289**

- Salary and VRS (2.5% pay increase)
- Includes 2 Career Specialists (salary and benefits)
- Health Insurance Premium increase of 4.2% (with no increase in employee monthly premium)

Total Operational Adjustments: **\$82,984**

- Isle of Wight increase for GSST (6%)
- Grounds Maintenance Contract
- Expansion of Mechatronics program

NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2019-2020 Budget

BUDGET SUMMARY continued

Divisional Cost Allocation Summary:

• Total Divisional Allocation	\$17,731,730	
• Career and Technical Education	\$4,913,923	(27.7%)
• Governor's School for Science and Technology	\$1,033,693	(5.8%)
• Special Education (Newport Academy, Alt. ED, Center for Autism)	\$11,784,114	(66.5%)
○ <i>Potential State Reimbursement @ 95% utilization current composite indexes</i>	\$7,989,725	(67.8%)
○ <i>Local cost</i>	\$3,794,389	(32.2%)

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 4.9% increase (**\$354,267**). 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 5.5% Cost Allocation increase.

Hampton: HCS has a 6.1% increase (**\$265,243**). Higher average enrollment in CTE and higher utilization in GSST.

York County: YCSD has a 14.9% increase (**\$348,879**). Higher than average increase is due to a projected increase of 4 special education slots, slight increase in average enrollment in CTE, and slight increase in utilization in GSST.

Williamsburg/James City County: WJCC has a 3.9% increase (**\$64,749**). Below average increase is due to projecting 1 fewer special education students and relatively stable enrollment in CTE and utilization of GSST.

Poquoson: PCPS has an 8.2% decrease (**-\$47,499**). The decrease for the division is due largely to a 1 student drop in special education. Average CTE enrollment fell slightly and utilization of GSST remained constant.

Gloucester: GCPS has a (-8.2%) decrease (**-\$61,365**). The decrease is due to a projection of 3 fewer students in special education and a lower enrollment in CTE; however, for FY 20 a higher utilization for GSST.

****Budget increases/decreases are based on adjusted Adopted Budget FY 2019 to account for the CTE allocation error.**

NEW HORIZONS REGIONAL EDUCATION CENTERS
Executive Director's Proposed 2019-2020 Budget

DIVISIONAL SPECIAL EDUCATION PROJECTIONS FOR FISCAL YEAR ENDING 2019-2020

Total projections are: CFA (-3), ED (+3), ED/ID (-1)

	CFA 19	CFA 20	ED 19	ED 20	ED/ID 19	ED/ID 20	Totals 19	Totals 20	Difference
Gloucester	10	8	3	2	0	0	13	10	-3
Hampton	32	34	23	23	8	6	63	63	-
NN	72	72	36	36	15	15	123	123	-
Poquoson	4	2	2	3	1	1	7	6	-1
WJCC	11	10	11	10	3	4	25	24	-1
York	14	14	5	9	4	4	23	27	+4
Total	143	140	80	83	31	30	254	253	-1

Enrollment Impact:

1. Special Education is projected to serve **253** students; down 1 student from 2018-2019.
2. Governor's School enrollment capacity will remain at **180**.
3. CTE enrollment capacity will increase from **1,062** to **1,118** if all proposed programs are at capacity. In SY 2019-2020, CTE is also expanding Mechatronics (AM & PM sessions) and adding Plumbing and Pipefitting course at the Woodside Lane Campus.

**New Horizons Regional Education Centers
Cost Allocation Summary
Year Ending June 30, 2020**

<i>Division cost</i>		Autism	ED	ED/ID	Total Spec Ed	CTE	Gov Sch	Total
Newport News	FY 20	3,353,605	1,534,224	862,988	5,750,817	1,656,046	106,365	7,513,229
	FY 19	3,131,237	1,553,986	812,450	5,497,673	1,545,480	115,809	7,158,962
	Increase(Decrease)	222,368	(19,762)	50,538	253,144	110,566	(9,444)	354,267
Percent of change		7.1%	-1.3%	6.2%	4.6%	7.2%	-8.2%	4.9%
Hampton	FY 20	1,583,647	980,199	345,195	2,909,041	1,468,755	232,206	4,610,003
	FY 19	1,391,661	992,825	433,307	2,817,792	1,306,675	220,293	4,344,760
	Increase(Decrease)	191,986	(12,626)	(88,112)	91,248	162,080	11,913	265,243
Percent of change		13.8%	-1.3%	-20.3%	3.2%	12.4%	5.4%	6.1%
York County	FY 20	652,090	383,556	230,130	1,265,776	1,069,530	353,553	2,688,859
	FY 19	608,852	215,831	216,653	1,041,336	963,030	335,614	2,339,980
	Increase(Decrease)	43,238	167,725	13,477	224,440	106,500	17,939	348,879
Percent of change		7.1%	77.7%	6.2%	21.6%	11.1%	5.3%	14.9%
Wmsbg/JCC	FY 20	465,778	426,173	230,130	1,122,082	389,368	194,754	1,706,204
	FY 19	478,383	474,829	162,490	1,115,702	338,977	186,776	1,641,455
	Increase(Decrease)	(12,605)	(48,656)	67,640	6,380	50,391	7,978	64,749
Percent of change		-2.6%	-10.2%	41.6%	0.6%	14.9%	4.3%	3.9%
Poquoson	FY 20	93,156	127,852	57,533	278,540	147,861	103,369	529,771
	FY 19	173,958	86,333	54,163	314,454	161,792	101,024	577,270
	Increase(Decrease)	(80,802)	41,519	3,370	(35,914)	(13,931)	2,345	(47,499)
Percent of change		-46.4%	48.1%	6.2%	-11.4%	-8.6%	2.3%	-8.2%
Gloucester	FY 20	372,623	85,235	-	457,857	182,362	43,445	683,665
	FY 19	434,894	129,499	-	564,393	152,546	28,091	745,030
	Increase(Decrease)	(62,271)	(44,264)	-	(106,536)	29,816	15,354	(61,365)
Percent of change		-14.3%	-34.2%		-18.9%	19.5%	54.7%	-8.2%
Totals	FY 20	6,520,899	3,537,239	1,725,976	11,784,114	4,913,923	1,033,693	17,731,730
	FY 19	6,218,985	3,453,303	1,679,063	11,351,351	4,468,500	987,606	16,807,457
	Increase(Decrease)	301,914	83,936	46,913	432,763	445,423	46,087	924,273
Percent of change		4.9%	2.4%	2.8%	3.8%	10.0%	4.7%	5.5%

**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 20 Enrollment	72	34	14	10	2	8	140
ED	Projected FY 20 Enrollment	36	23	9	10	3	2	83
ED/ID	Projected FY 20 Enrollment	15	6	4	4	1	-	30
								253
Career & Technical	Prior 3 year average enrollment	336.00	298.00	217.00	79.00	30.00	37.00	997
Governor's School	Prior 3 year average credits	71.00	155.00	236.00	130.00	69.00	29.00	690

Allocation percentages

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected FY 20 Enrollment	51.4%	24.3%	10.0%	7.1%	1.4%	5.7%	100.0%
ED	Projected FY 20 Enrollment	43.4%	27.7%	10.8%	12.0%	3.6%	2.4%	100.0%
ED/ID	Projected FY 20 Enrollment	50.0%	20.0%	13.3%	13.3%	3.3%	0.0%	100.0%
Career & Technical	Prior 3 year average enrollment	33.7%	29.9%	21.8%	7.9%	3.0%	3.7%	100.0%
Governor's School	Prior 3 year average credits	10.3%	22.5%	34.2%	18.8%	10.0%	4.2%	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 Overnight Investment 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

<u>REVENUE DESCRIPTION</u>	<u>SY 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
FEDERAL FUNDS	\$ 50,000	\$ 50,000	\$ -	0.0%
STATE FUNDS	637,000	637,000	-	0.0%
LOCAL FUNDS	17,182,996	18,114,285	931,289	5.4%
OTHER FUNDS	76,020	79,262	3,242	4.3%
ADULT TRAINING	<u>1,207,235</u>	<u>1,293,715</u>	<u>86,480</u>	7.2%
	<u>19,153,251</u>	<u>20,174,262</u>	<u>1,021,011</u>	5.3%

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 18-19 BUDGET</u>	<u>SY 19-20 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>445,000</u>	<u>445,000</u>	<u>-</u>	0.0%
	559,000	559,000	-	0.0%
TECHNOLOGY GRANT	<u>78,000</u>	<u>78,000</u>	<u>-</u>	0.0%
	<u>\$ 637,000</u>	<u>\$ 637,000</u>	<u>\$ -</u>	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 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, for the operation of the Governor's School for Science and Technology.

LOCAL FUNDS

<u>REVENUE DESCRIPTION</u>	<u>SY 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
SPECIAL EDUCATION	\$ 11,351,351	\$ 11,784,114	\$ 432,763	3.8%
APS TEACHER ASSISTANTS & SUMMER PROGRAMS	180,000	180,000	-	0.0%
COUNSELING CENTER	78,600	78,600	-	0.0%
CAREER & TECHNICAL	4,468,500	4,913,923	445,423	10.0%
GOVERNOR'S SCHOOL	<u>1,104,545</u>	<u>1,157,648</u>	<u>53,103</u>	4.8%
	<u>\$ 17,182,996</u>	<u>\$ 18,114,285</u>	<u>\$ 931,289</u>	5.4%

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 was extended for five years beginning October 1, 2018 and terminating September 30, 2023. The rent is \$64,260 for FY 20.
- INTEREST INCOME** This category includes interest earned by the Center’s Overnight Investment 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 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
LEASE INCOME	\$ 62,744	\$ 64,260	\$ 1,516	
INTEREST INCOME	8,000	8,000	-	0.0%
OTHER	<u>5,276</u>	<u>7,002</u>	<u>1,726</u>	32.7%
	<u>\$ 76,020</u>	<u>\$ 79,262</u>	<u>\$ 3,242</u>	4.3%

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 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
BOOK SALES	25,200	25,200	-	0.0%
COMMUNITY PROGRAM TUITION	306,865	332,101	25,236	8.2%
APPRENTICE PROGRAM TUITION	175,170	186,414	11,244	6.4%
WORKFORCE INVESTMENT ACT PROGRAM	<u>700,000</u>	<u>750,000</u>	<u>50,000</u>	7.1%
	<u>\$ 1,207,235</u>	<u>\$ 1,293,715</u>	<u>\$ 86,480</u>	7.2%

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 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
CENTRAL OFFICE	\$ 1,014,945	\$ 1,007,778	\$ (7,167)	-0.7%
CAREER & TECHNICAL	3,827,011	4,211,485	384,474	10.0%
GOVERNOR'S SCHOOL for SCIENCE & TECHNOLOGY	1,382,699	1,430,408	47,709	3.5%
SPECIAL EDUCATION	9,725,251	10,112,484	387,233	4.0%
TECHNOLOGY AND STUDENT SERVICES	565,504	573,867	8,363	1.5%
FACILITIES MANAGEMENT	1,430,606	1,544,525	113,919	8.0%
ADULT TRAINING	<u>1,207,235</u>	<u>1,293,715</u>	<u>86,480</u>	7.2%
	<u>\$ 19,153,251</u>	<u>\$ 20,174,262</u>	<u>\$ 1,021,011</u>	5.3%

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 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 695,741	\$ 702,331	\$ 6,590	0.9%
INFORMATION SERVICES	23,500	33,500	10,000	42.6%
FINANCE & HUMAN RESOURCES	217,104	193,347	(23,757)	-10.9%
CONTRACTED SERVICES	<u>78,600</u>	<u>78,600</u>	<u>-</u>	0.0%
	<u>\$ 1,014,945</u>	<u>\$ 1,007,778</u>	<u>\$ (7,167)</u>	-0.7%

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 19-20 budgets provide for 2 FTE principals, 3.5 FTE clerical, .5 FTE teacher assistant, 1 FTE Work-Based Learning Specialist, 2 FTE assistant principals, 2 FTE Career Specialist and 26.5 FTE teachers.

CAREER & TECHNICAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	\$ 396,046	\$ 397,016	\$ 970	0.2%
OFFICE EXPENSE	35,900	44,900	9,000	25.1%
TRAVEL	4,500	9,000	4,500	100.0%
CONTRACT SERVICES & LEASES	28,500	40,500	12,000	42.1%
INSTRUCTIONAL SERVICES	<u>61,444</u>	<u>59,620</u>	<u>(1,824)</u>	-3.0%
	<u>526,390</u>	<u>551,036</u>	<u>24,646</u>	4.7%
<i>WOODSIDE LANE CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	331,755	382,395	50,640	15.3%
OFFICE EXPENSE	37,500	39,500	2,000	5.3%
TRAVEL	2,200	5,200	3,000	136.4%
CONTRACT SERVICES & LEASES	7,400	13,659	6,259	84.6%
INSTRUCTIONAL SERVICES	<u>27,650</u>	<u>28,150</u>	<u>500</u>	1.8%
	<u>\$ 406,505</u>	<u>\$ 468,904</u>	<u>\$ 62,399</u>	15.4%

CAREER & TECHNICAL EDUCATION continued

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS INSTRUCTION:</i>				
<i>CAREER & TECHNICAL</i>				
INSTRUCTION	\$ 1,322,465	\$ 1,104,081	\$ (218,384)	-16.5%
SUPPLIES	56,225	56,225	-	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%
	<u>1,447,520</u>	<u>1,229,136</u>	<u>(218,384)</u>	-15.1%
<i>HEALTH EDUCATION</i>				
INSTRUCTION	325,922	406,822	80,900	24.8%
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	<u>4,250</u>	<u>5,000</u>	<u>750</u>	17.6%
	<u>\$ 375,886</u>	<u>\$ 457,536</u>	<u>\$ 81,650</u>	21.7%

CAREER & TECHNICAL EDUCATION continued

EXPENDITURES DESCRIPTION	<u>SY 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
MENTORSHIP/JOB PLACEMENT	\$ 82,444	\$ 213,427	\$ 130,983	158.9%
<i>WOODSIDE LANE CAMPUS:</i>				
INSTRUCTION	868,026	1,168,706	300,680	34.6%
SUPPLIES	94,500	87,176	(7,324)	-7.8%
EQUIPMENT REPAIR & REPLACEMENT	16,395	22,470	6,075	37.1%
EQUIPMENT ADDITIONS	<u>9,345</u>	<u>13,094</u>	<u>3,749</u>	40.1%
	<u>988,266</u>	<u>1,291,446</u>	<u>303,180</u>	30.7%
	<u>\$ 3,827,011</u>	<u>\$ 4,211,485</u>	<u>\$ 384,474</u>	10.0%

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 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
INSTRUCTION	\$ 1,295,909	\$ 1,344,428	\$ 48,519	3.7%
INSTRUCTIONAL SUPPLIES & EQUIPMENT	64,280	64,280	-	0.0%
INSTRUCTIONAL SERVICES	<u>22,510</u>	<u>21,700</u>	<u>(810)</u>	-3.6%
	<u>\$ 1,382,699</u>	<u>\$ 1,430,408</u>	<u>\$ 47,709</u>	3.5%

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 18-19 was 254 and 253 for SY 19-20.

The SY 19-20 budget provides for 1 FTE special education director, 3 FTE program coordinators, 3 FTE clerical, 5 FTE behavior specialists, 11.5 FTE therapists and specialists, 38 FTE teachers and 72 FTE teacher assistants.

Also included in the SY 19-20 budget is \$180,000 for the summer extended school year program.

SPECIAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>NEWPORT ACADEMY:</i>				
INSTRUCTIONAL SERVICES	\$ 6,500	\$ 8,000	\$ 1,500	23.1%
ADMINISTRATION	972,898	935,633	(37,265)	-3.8%
STUDENT SERVICES	689,510	760,972	71,462	10.4%
ED/ID INSTRUCTION	924,009	938,839	14,830	1.6%
ED INSTRUCTION	<u>1,518,047</u>	<u>1,588,013</u>	<u>69,966</u>	4.6%
	<u>4,110,964</u>	<u>4,231,457</u>	<u>120,493</u>	2.9%
 <i>CENTER FOR AUTISM:</i>				
INSTRUCTIONAL SERVICES	6,000	8,000	2,000	
ADMINISTRATION	1,057,838	1,121,603	63,765	6.0%
INSTRUCTION	<u>4,370,449</u>	<u>4,571,424</u>	<u>200,975</u>	4.6%
	<u>5,434,287</u>	<u>5,701,027</u>	<u>266,740</u>	4.9%
	9,545,251	9,932,484	387,233	4.1%
<i>APS TEACHER ASSISTANTS & SUMMER PROGRAMS</i>	<u>180,000</u>	<u>180,000</u>	<u>-</u>	0.0%
	<u>\$ 9,725,251</u>	<u>\$ 10,112,484</u>	<u>\$ 387,233</u>	4.0%

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, 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 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<i>STUDENT SERVICES:</i>				
REGISTRAR	\$ 92,686	\$ 98,072	\$ 5,386	5.8%
TRAVEL	200	200	-	0.0%
RECORDS MANAGEMENT	16,700	16,700	-	0.0%
SUPPLIES	400	400	-	0.0%
	<u>109,986</u>	<u>115,372</u>	<u>5,386</u>	4.9%
<i>NETWORK ADMINISTRATION:</i>				
SALARIES & BENEFITS	247,818	254,395	6,577	2.7%
TELEPHONE	8,600	2,500	(6,100)	-70.9%
TRAVEL	1,700	4,200	2,500	147.1%
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>377,518</u>	<u>380,495</u>	<u>2,977</u>	0.8%
EQUIPMENT - STATE TECHNOLOGY GRANT	<u>78,000</u>	<u>78,000</u>	<u>-</u>	0.0%
	<u>\$ 565,504</u>	<u>\$ 573,867</u>	<u>\$ 8,363</u>	1.5%

FACILITIES MANAGEMENT

This section summarizes the expenditures associated with the operation and maintenance of the Center's facilities, grounds, and vehicles. The SY 18-19 and SY 19-20 budgets provide for 1 FTE plant manager, 3 FTE maintenance specialists and a .5 FTE clerical assistant. The SY 19-20 budget also provides for 10 FTE custodial positions.

FACILITIES MANAGEMENT

<u>EXPENDITURES DESCRIPTION</u>	<u>SY 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 109,327	\$ 143,309	\$ 33,982	31.1%
OPERATING	550,359	598,696	48,337	8.8%
OPERATIONS & MAINTENANCE - BUTLER FARM	313,720	313,720	-	0.0%
OPERATIONS & MAINTENANCE - WOODSIDE LAI	376,400	376,400	-	0.0%
GROUNDS SERVICES	15,000	45,000	30,000	200.0%
SERVICE CONTRACTS	4,800	6,400	1,600	33.3%
VEHICLE SERVICES	59,000	59,000	-	0.0%
SECURITY SERVICES	<u>2,000</u>	<u>2,000</u>	<u>-</u>	0.0%
	<u>\$ 1,430,606</u>	<u>\$ 1,544,525</u>	<u>\$ 113,919</u>	8.0%

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 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 18-19 BUDGET</u>	<u>SY 19-20 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 211,560	\$ 234,991	\$ 23,431	11.1%
INSTRUCTIONAL-PART-TIME	<u>295,675</u>	<u>308,724</u>	<u>13,049</u>	4.4%
	<u>507,235</u>	<u>543,715</u>	<u>36,480</u>	
WORKFORCE INVESTMENT ACT PROGRAMS	<u>700,000</u>	<u>750,000</u>	<u>50,000</u>	7.1%
	<u>\$ 1,207,235</u>	<u>\$ 1,293,715</u>	<u>\$ 86,480</u>	7.2%