

# **NEW HORIZONS REGIONAL EDUCATION CENTER 2006-2007 BUDGET**

## **EXECUTIVE DIRECTOR'S INTRODUCTION**

The vision for New Horizons is to be a recognized leader in the provision of regional educational services. To achieve this vision New Horizons must focus on becoming a Professional Learning Community that embraces continuous improvement toward established student achievement goals. The 2006-2007 budget reflects NHREC's efforts to achieve this vision through restructuring existing resources, state and local funding, and business partnerships.

New Horizons provides specialized educational services through the Governor's School, Career and Technical Education, Special Education and Adult Programs; therefore, it is imperative that we attract and retain the best possible personnel. Wages and benefits will continue to be the largest budget initiative, especially with increases in VRS and Health Insurance. The Duston Consulting Services' 2003 Compensation Classification Report identified that NHREC technology pay scales were 19% to 22% below market. A realignment of pay scales and compensation is needed to retain qualified IT personnel. NHREC maintains its own IT infrastructure and technology plays a key role in the day-to-day operational and instructional functions.

It is fiscally prudent that prior to implementing new initiatives that revenue and expenditures accurately reflect the existing operational budget and projected increases. The Board took significant action this year in approving a revised funding formula to secure revenue based upon approved budgeted expenditures. The 2006-2007 budget reflects projected cost increases for utilities, lease agreements, insurances, computer supplies and administrative functions.

The 2006-2007 budget supports NHREC programmatic initiatives toward becoming a Professional Learning Community. These programmatic initiatives include but are not limited to the following: Relocation of Center For Autism (CFA) middle school students, expansion of special education, implementation of an integrated Student Information System (SIS), implementation of a reading intervention program for Newport Academy, expansion of CTE courses to address student and workforce needs, promotion and marketing of services, accreditation application for nursing program, implementation of Peninsula Construction Academy, as well as the redesign of the Governor's School, WIA Youth Services, and Vocational Evaluation.

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# NEW HORIZONS REGIONAL CENTER

## 2006-2007 BUDGET

### EXECUTIVE SUMMARY

**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.

#### **Budget Objectives**

1. Provide wage and benefits necessary for NHREC to be regionally competitive in employment and retention
2. Provide for facility operation and renovations to meet rising costs and program relocation, so as to protect existing resources allocated for instructional purposes
3. Expand and redesign instructional services, as well as promote and recruit students to address divisional and workforce needs
4. Support the School Improvement Plan's focus on student achievement by implementing an integrated student information system (SIS)
5. Enhance Apprenticeship and Adult Programs to address business needs and accreditation standards

#### **Assumptions:**

1. Level Funding for state revenue: Occupational Prep, Equipment, Apprenticeship, WIA, and special education services
2. Increase in state benefits: VRS–14.20%, Life Insurance 1.22%, Health Insurance Credit .56%
3. Increase in Health Insurance by 14%
4. Increase in salaries across the Peninsula by approximately 5%
5. Significant increases in utilities
6. Increase in projected enrollment for CFA and Newport Academy are accurate with additional referrals anticipated for CFA
7. Level enrollment in Governor's School and Vocational Evaluation
8. Referrals for CTE will exceed capacity
9. Strong Business and community partnerships will continue

#### **Impact:**

1. Total budget will increase by \$1,540,941 or 14.7%
2. Local funding will increase by \$963,168 or 9.6%, state reimbursement will increase by approximately \$465,220 or 4.4%, with the balance funded by business \$40,000, and adult tuition and fees \$72,553

## NEW HORIZONS REGIONAL CENTER 2006-2007 BUDGET

### Funding Summary and Worksheet

Objectives	Cost	Funding
6. Provide <u>wage and benefits</u> necessary for NHREC to be regionally competitive in employment and retention. <ul style="list-style-type: none"> <li>a. Salary Increases of 5%</li> <li>b. VRS (10.47%), Health Ins. Credit (.56%), and Group Life Insurance (1.22%)</li> <li>c. Health Insurance Increase (14%)</li> <li>d. Adjust Pay Scales for Technology Positions</li> </ul>	\$ 846,273	
	\$ 358,717	Local
	\$ 346,801	Local
	\$ 110,755	Local
	\$ 30,000	Local
7. Provide for <u>facility operation and renovations</u> to meet rising costs and program relocation, so as to protect existing resources allocated for instructional purposes. <ul style="list-style-type: none"> <li>a. Utilities to Include: Telephone, Electric, Heating (26.9%)</li> <li>b. Insurances (liability and vehicle) (20%)</li> <li>c. Office, Technology, and Administrative</li> <li>d. Lease Agreements (copier, van, modulars)</li> <li>e. Renovation of Masonry lab for CFA Relocation.</li> </ul>	\$ 237,719	
	\$ 86,720	Local
	\$ 13,000	Local
	\$ 41,624	Local
	\$ 6,375	Local
	\$ 90,000	Local/State
8. Expand and redesign <u>instructional services</u> , as well as promote and recruit students to address divisional and workforce needs. <ul style="list-style-type: none"> <li>a. Add a CFA and a Newport Academy Classroom Based Upon Projected Enrollment (staffing \$60,000, other 10,000 each)</li> <li>b. Add a Reading Specialist (\$60,000), and Reading Program (\$19,520) for Newport Academy</li> <li>c. Expand CTE programs: (Firefighting, Medical Assistant, Barbering, Digital Cabling, Nursing Assistant, Construction Trades)</li> <li>d. Promote Services and Recruit Students</li> </ul>	\$ 369,395	
	\$ 136,875	Local/State
	\$ 79,520	Local/State
	\$ 128,000	Reallocation/ Local
	\$ 25,000	Business
9. Support the <u>School Improvement Plan's</u> focus on student achievement by implementing an integrated organizational student database system(s). <ul style="list-style-type: none"> <li>a. Student Data System (all programs including IEP and Critical Incident Reporting)</li> </ul>	\$ 100,000	
	\$ 100,000	Local/State

<b>Objectives</b>	<b>Cost</b>	<b>Funding</b>
10. Enhance <i>Apprenticeship and Adult Programs</i> to address business needs and accreditation standards.	\$ 87,553	
a. Increase in salary and benefits	\$ 36,124	Tuition/fee
b. Reapply for NLN certification	\$ 10,000	Tuition/fee
c. Market LPN program	\$ 5,000	Tuition/fee
d. Implement Peninsula Construction Academy	\$ 15,000	Business
e. Operational Expenses	\$ 21,429	
<b>TOTALS</b>	<b>\$1,640,941</b>	
<b>Breakdown of Budget Increases</b>	<b>\$1,640,941</b>	
a. Local Funding	\$ 963,168	
b. Approx. State Reimb.	\$ 465,220	
c. Reallocation of Resources	\$ 100,000	
d. Business	\$ 40,000	
e. Tuition	\$ 72,533	
<b>Other Identified Needs Not Included</b>	<b>\$ 412,000</b>	
1. New School Bus	\$ 60,000	Local
2. CTE Student Credentialing	\$ 28,000	Local/State
3. Automotive Tire Changer	\$ 12,000	Local
4. Computer Lab at Woodside Lane	\$ 30,000	Local
5. Special Education Resource Teacher for CTE	\$ 50,000	Local
6. Veterinarian Assistant Training Program	\$ 75,000	Local
7. Landscape/Horticulture Program	\$ 150,000	Local
8. Special Education Praxis II Reimbursement	\$ 7,000	Local

**NEW HORIZONS REGIONAL EDUCATION CENTER  
2006-2007 BUDGET INITIATIVES  
NEED AND IMPACT STATEMENTS**

*Personnel:*

1. **Wages** - Based upon discussion with Superintendents the average wage increase on the Peninsula will be approximately 5%. (\$358,717)
2. **State Benefits** - VRS, Group Life Insurance and Health Insurance credits will increase substantially based upon the Governor's budget. (\$346,801)
3. **Health Insurance** - Industry analysts state that the average rate increases are 14%. This initiative also includes the increased number of health policies taken by NHREC employees for 2005-06 and benefits for retirees. (\$110,755)
4. **Technology Pay Scales** – NHREC currently employs two 12-month positions and one 10-month position. This year NHREC hired and lost its 10-month position, and nearly lost a 12-month employee that was hired recently. NHREC operates and maintains its own IT infrastructure and services; therefore, attracting and retaining employees is essential to assuring consistent instructional and operational services. This is especially true in a regional center involving a Governor's School, CTE, and special education services. The Duston Consulting Services' 2003 Compensation Classification Report identified that NHREC technology position pay scales were 19% to 22% below market and further than that when compared to Newport News School System pay scales for 2005-06. This initiative would readjust the NHREC technology position pay scales and place existing employees appropriately on that scale. (\$30,000)

*Facility Operations:*

1. **Utilities** – Projecting cost increases for all utilities at 26.9%. The largest increases are in electrical and natural gas. (\$86,720)
2. **Insurances** – Provides for liability and vehicle insurance rate increases. (\$13,000)
3. **Leases** – Includes lease agreement increases for Job Coach and Center for Autism vehicles, copiers, and special education modular classrooms. (\$6,375)
4. **Office, Technology, and Administrative** - Provides for increase in office supplies, printer cartridges and supplies, tuition assistance, printing, postage (up 2 cents), and Executive Director relocation. (\$41,624)

***Special Education:***

1. **Relocation of Center For Autism (CFA) Middle School Program** – Relocation of the CFA middle school classrooms must occur during the renovation of York Middle School. The relocation option selected was to renovate the masonry lab at the Woodside Lane campus into four classrooms, an all-purpose room, timeout room, and office. This decision was based upon student safety, instructional continuity, and cost. The total cost is estimated to be approximately \$150,000. NHREC will save \$60,000 in lease to York County so the new funding required is \$90,000. This space will be utilized for two years at which time the budgeted funds will be used toward a new lease agreement with York County.
2. **Add Two Special Education Classrooms** - Based upon current enrollment projections for 2006-2007 a new classroom will need to be established for the Center for Autism (CFA- 3 additional students) and one for the Newport Academy (8 additional students). This cost includes hiring two teachers, two TA's, and needed classroom materials and furniture. (\$140,000)
3. **Student Information System and Electronic IEP** - Currently, the Special Education programs at New Horizons do not have an integrated student database system, but rather a piece meal approach designed on an as needed basis over the years. An ACCESS database is used for attendance and allows for storage of very basic student demographic information, but does not allow for tracking assessment information, IEP and Eligibility information, or student discipline. Also in use is a pdf IEP form that teachers can complete on their computers, but is not linked to any database. Behavior/Discipline is logged into two additional ACCESS databases.  
Compiling and interpreting data to make program-wide decisions and/or individual student programming decisions is cumbersome, often involving retrieving information from multiple databases and individual student files at multiple campuses.  
The special education programs need to have an integrated data system that allows New Horizons to maintain all student demographic data, attendance data, disciplinary actions, critical incidents, billing, and special education data in a web based file. This would allow easy administrative access to student information from any computer and would allow teachers and related service providers to more easily share information and collaborate on IEP development.  
This year we have researched available special education student data systems and have learned that at least two school divisions are doing the same. The costs of such systems vary based on the number of students and the amount of data being converted. The estimated cost for New Horizons for an IEP and critical incident and student demographic software is \$100,000 (See CTE for SIS system).
4. **Newport Academy Reading Program** - Based on the Newport Academy student population for the 2004-05 school year, 75% of the students were reading below grade level. Of those students, half were three or more reading levels below grade level. This greatly impacts student learning in all content areas and presents challenges when trying to insure that **all** students meet SOL requirements.

This initiative would employ the long overdue services of a reading specialist to provide pull-out or small group reading instruction, implement a comprehensive reading program based upon research practices with special needs populations, assist elementary teachers in providing specialized early reading/literacy instruction, and to assist middle school and high school teachers with strategies for building reading/literacy skills while working in all content areas. Also a part of this initiative would be the purchase of a reading program(s)/materials designed and found effective for special needs populations. A committee has been formed to investigate best practices and to make recommendations regarding appropriate materials/programs to adopt for use. (\$79,520)

***Career and Technical Education:***

1. **Expand CTE Programs** - This objective moves to expand and realign programs based upon workforce and student needs and would primarily be achieved by the reallocation of funds. These programs will be offered based upon enrollment and availability of resources. The Fire Science program is being developed in response to and in conjunction with the peninsula fire departments, which will serve as an advisory committee. Medical Assistant along with another section of Nursing Assistant could be offered at the Woodside Lane campus to provide medical training options at that campus. This will also support the new TNCC campus opening in Williamsburg that will focus on Health Sciences. Barbering allows for the opening of a class for primarily those interested in barbering with additional slots for cosmetologists instead of cosmetology classes open to those interested in barbering. It is believed that this focus will attract a number of additional students. The two other programs being offered are Digital Cabling and Construction Trades in order to address the growing workforce demand. (\$28,000)
2. **Student Information System** - The concept of developing a Professional Learning Community around a School Improvement Plan that is outcome oriented can only be accomplished with the systematic collection and analysis of data at the building and classroom level. It is only through this system that instructional decisions can be made.

The current student information system involves an ACCESS based attendance program at the two campuses that are not integrated and a student information system at the administration level that cannot be accessed by anybody other than the data administrator. There is no integration and retrieval of student performance. Student profiles, discipline, certification scores and pass rates, grades, etc. are all maintained in individual spreadsheets by the principal or staff with no uniformity. A Student Information System (SIS) will allow centralized, real-time access to data of students for teachers and administrative staff while also making data-driven decisions easier and more effective. (The cost is included in the special education section)

***Identified Need Not Included: Impact Statements***

1. **School Bus** – The current school buses are 1988 and 1990 models purchased second hand and are now often unreliable for use, especially out of town field trips. Buses will continue to be repaired if cost effective for local use. All trips outside of the area will not occur, use a bus and driver, if available, from another school district, or funds will need to be raised for a commercial bus. (60,000)
2. **CTE Credentialing** – Current trade area credentialing ranges from \$20 to \$125. These fees are and will continue to be paid for by students in addition to their course fees. This will continue to mean that the credentialing assessment is optional for students which will impact instructional assessment, curriculum development, and performance outcome measures. (\$28,000)
3. **Automotive Technology Tire Changer** - The current piece of equipment was purchased when the center opened in the 80's and is naturally outdated. Students will continue to learn tire-changing skills on an antiquated piece of equipment. (\$12,000)
4. **Computer Lab at Woodside** – This campus does not have a computer lab or portable lab for instructional use or for taking on-line assessments. Some training programs have a few computers in the lab. The use of computer technology to enhance instruction will be limited and credentialing exams will continue to be taken by paper and pencil and mailed in to be graded. (\$30,000)
5. **Special Education Resource Teachers** – Career and Technical Education enrolls between 25-28% special education students. The majority of CTE teachers are not trained teachers but professionals within their trades. With the increased emphasis on trade credentialing that requires significant reading, writing, testing, etc. student accommodations or teacher assistance will continue not to be provided for special education students. (\$50,000)
6. **Veterinarian Assistant Training Program** – This is a program that has been discussed as a potential training program to be added to the course offerings. Animal care and treatment has become a significant industry within our culture providing a variety of employment opportunities even in vary urban areas. This program will continue to be assessed. (\$75,000)
7. **Landscape/Horticulture Program** – With the increased number of programs requiring academic rigor and industry credentialing special education and transition coordinators have expressed the need for additional programs that special education students could take to prepare for entry-level positions. A horticulture program used to exist at the Woodside Lane Campus. This will continue to be assessed. (\$150,000)
8. **Special Education Praxis II Reimbursement** – The NCLB legislation requires “highly qualified” status for any teaching a CORE content area. Special education teachers fall into this category and are required to be “highly qualified” in as many as four areas. Preparing and enduring to meet these requirements is one thing but to have to pay for the assessments is another. It is difficult to employ and retain quality teachers in such an intensive service environment as NHREC and will even be more difficult to meet this unfunded mandate by the federal government. (\$7,000)

New Horizons Regional Education Center  
Funding Formula Calculations  
Year Ending June 30, 2007

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
<b>Special Education</b>								
Autism	Projected Enrollment	71	20	10	12	4	9	126
ED	Projected Enrollment	58	28	10	12	3	2	113
Alt Ed	Projected Enrollment	19	9	-	5	-	-	33
<b>Transition Services</b>								
Voc Eval	Days of Service (3yr avg)	143	787	204	55	2	63	1,254
WAT	Students (3yr avg)	15	5	14	3	3	-	40
Job Coach	Students (3yr avg)	15	3	15	3	-	-	36
Career & Technical	Enrollment @ 9/30 (3yr avg)	272	249	175	68	40	20	824
Governor's School	Prior Year Credits	45	52	192	4	83	21	397

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	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
<b>Special Education</b>								
Autism	Projected Enrollment	56.3%	15.9%	7.9%	9.5%	3.2%	7.1%	100.0%
ED	Projected Enrollment	51.3%	24.8%	8.8%	10.6%	2.7%	1.8%	100.0%
Alt Ed	Projected Enrollment	57.6%	27.3%	0.0%	15.2%	0.0%	0.0%	100.0%
<b>Transition Services</b>								
Voc Eval	Days of Service (3yr avg)	11.4%	62.8%	16.3%	4.4%	0.2%	5.0%	100.0%
WAT	Students (3yr avg)	37.5%	12.5%	35.0%	7.5%	7.5%	0.0%	100.0%
Job Coach	Students (3yr avg)	41.7%	8.3%	41.7%	8.3%	0.0%	0.0%	100.0%
Career & Technical	Enrollment @ 9/30 (3yr avg)	33.0%	30.2%	21.2%	8.3%	4.9%	2.4%	100.0%
Governor's School	Credits Taken (3yr avg)	11.3%	13.1%	48.4%	1.0%	20.9%	5.3%	100.0%

New Horizons Regional Education Center  
Comparative Division Cost  
Year Ending June 30, 2007

**Cost by Division**

		Autism	ED	Alt ED	Total Spec Ed	Trans Serv	C & T	Gov Sch	Total	% increase
Newport News	Budget YE 07	\$ 2,052,760	\$ 1,431,436	\$ 585,365	\$ 4,069,560	\$ 189,803	\$ 931,935	\$ 64,141	\$ 5,255,439	
	Budget YE 06	1,795,732	1,232,790	470,611	3,499,133	186,770	852,284	57,628	4,595,815	
	Increase	257,028	198,646	114,754	570,427	3,033	79,651	6,513	659,624	14.4%
Hampton	Budget YE 07	578,242	691,038	277,278	1,546,558	201,442	853,132	74,118	2,675,250	
	Budget YE 06	455,256	510,120	332,196	1,297,572	186,069	723,241	61,153	2,268,035	
	Increase	122,986	180,918	(54,918)	248,986	15,373	129,891	12,965	407,215	18.0%
York County	Budget YE 07	289,121	246,799	-	535,920	197,214	599,591	273,666	1,606,391	
	Budget YE 06	252,920	212,550	-	465,470	187,241	528,176	193,302	1,374,189	
	Increase	36,201	34,249	-	70,450	9,973	71,415	80,364	232,202	16.9%
Wmsbg/JCC	Budget YE 07	346,945	296,159	154,043	797,148	43,307	232,984	5,701	1,079,140	
	Budget YE 06	328,796	212,550	166,098	707,444	45,236	234,078	8,809	995,567	
	Increase	18,149	83,609	(12,055)	89,704	(1,929)	(1,094)	(3,108)	83,573	8.4%
Poquoson	Budget YE 07	115,648	74,040	-	189,688	15,233	137,049	118,304	460,275	
	Budget YE 06	101,168	63,765	-	164,933	18,285	156,052	82,826	422,096	
	Increase	14,480	10,275	-	24,755	(3,052)	(19,003)	35,478	38,179	9.0%
Gloucester	Budget YE 07	260,209	49,360	-	309,569	12,759	68,525	29,932	420,785	
	Budget YE 06	126,460	63,795	27,683	217,938	18,125	60,020	20,320	316,403	
	Increase	133,749	(14,435)	(27,683)	91,631	(5,366)	8,505	9,612	104,382	33.0%
Totals	Budget YE 07	3,642,926	2,788,832	1,016,686	7,448,444	659,759	2,823,215	565,862	11,497,280	
	Budget YE 06	3,060,332	2,295,570	996,588	6,352,490	641,726	2,553,851	424,038	9,972,105	
	Increase	\$ 582,594	\$ 493,262	\$ 20,098	\$ 1,095,954	\$ 18,033	\$ 269,364	\$ 141,824	\$ 1,525,175	15.3%

# **I. REVENUE SUMMARY**

## **REVENUE SUMMARY**

<b>STATE FUNDS</b>	This category summarizes state categorical funds for the Governor's School (Science and Tech Allocation), vocational equipment and administrative services (Occupational Prep/Tech ED).
<b>LOCAL FUNDS</b>	This category summarizes funds received from participating localities for Career & Technical, Special Education and Governor's School programs and services. Also, included are special Buy-in Funds from member school divisions and fees for services provided from local sources.
<b>OTHER FUNDS (LOCAL)</b>	This category includes all local tuition payments for self-generated funds from supplies, book sales, and application fees. Tuition and dual enrollment payments made by cooperating institutions are also listed in this category, along with interest income.
<b>ADULT EDUCATION</b>	This category includes all funding received for Adult Education programs from tuition, fees, and state support for salaries.

**REVENUE SUMMARY**

<u>REVENUE DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
STATE FUNDS	\$ 306,800	\$ 308,500	\$ 1,700	0.6%
LOCAL FUNDS	10,120,846	11,611,280	1,490,434	14.7%
OTHER FUNDS	<u>21,000</u>	<u>49,000</u>	<u>28,000</u>	133.3%
	10,448,646	11,968,780	1,520,134	14.5%
ADULT EDUCATION	<u>815,115</u>	<u>835,922</u>	<u>20,807</u>	2.6%
	<u>\$ 11,263,761</u>	<u>\$ 12,804,702</u>	<u>\$ 1,540,941</u>	13.7%

## **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 for extended contracts, principals and an assistant principal at the Butler Farm campus. This section is estimated at level funding due based on prior years experience.

### **SCIENCE & TECH ALLOCATION**

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

**STATE FUNDS**

<u>REVENUE DESCRIPTION</u>	FY 06 <u>BUDGET</u>	FY 07 <u>BUDGET</u>	CHANGE <u>FROM FY 06</u>	PERCENT <u>CHANGE</u>
VOCATIONAL EQUIPMENT	\$ 3,500	\$ 3,500	\$ -	0.0%
OCCUPATIONAL PREP/TECH ED.	103,300	120,000	16,700	16.2%
SCIENCE & TECHNOLOGY ALLOCATION	<u>200,000</u>	<u>185,000</u>	<u>(15,000)</u>	-7.5%
	<u>\$ 306,800</u>	<u>\$ 308,500</u>	<u>\$ 1,700</u>	0.6%

## **LOCAL FUNDS**

### **SPECIAL EDUCATION**

This category includes revenue to be received from the participating school divisions for special education services provided by the Center.

### **CAREER &**

This category includes revenue to be received from the participating school divisions for career & technical education provided by the Center.

### **GOVERNOR'S SCHOOL**

This category includes revenue to be received from the participating school divisions for the operation of the Governor's School.

### **BUY-IN**

This category includes revenue to be received from Williamsburg/James City County and Poquoson for prorated membership in New Horizons Regional Education Center.

### **TRANSITIONAL**

This category includes revenue to be received from the participating school divisions for vocational evaluation, work awareness training and job coach services provided by the Center.

**LOCAL FUNDS**

<u>REVENUE DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
SPECIAL EDUCATION	\$ 6,446,060	\$ 7,542,043	\$ 1,095,983	17.0%
CAREER & TECHNICAL	2,553,851	2,823,216	269,365	10.5%
GOVERNOR'S SCHOOL	445,401	565,862	120,461	27.0%
BUY-IN	20,400	20,400	-	0.0%
TRANSITIONAL SERVICES	<u>655,134</u>	<u>659,759</u>	<u>4,625</u>	0.7%
	<u>\$ 10,120,846</u>	<u>\$ 11,611,280</u>	<u>\$ 1,490,434</u>	14.7%

## **OTHER FUNDS - LOCAL**

### **DUAL ENROLLMENT**

In accordance with dual enrollment agreements TNCC and CNU pay the Center a contribution to the cost of instruction at adjunct faculty rates. Students now pay \$5 per credit hour at TNCC for dual enrolled courses.

### **INTEREST INCOME**

This category includes interest earned by the Center's Repurchase Agreement account.

### **OTHER**

This category contains miscellaneous revenue received from the sale of surplus equipment, donated vehicles, payments from summer camp activities and other sources.

**OTHER FUNDS - LOCAL**

<u>REVENUE DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
DUAL ENROLLMENT	\$ 3,000	\$ -	\$ (3,000)	-100.0%
INTEREST INCOME	12,000	18,000	6,000	50.0%
OTHER	<u>6,000</u>	<u>31,000</u>	<u>25,000</u>	0.0%
	<u>\$ 21,000</u>	<u>\$ 49,000</u>	<u>28,000</u>	133.3%

## **ADULT EDUCATION**

### **STATE VOC. FUNDS**

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

### **STATE APPRENTICE PROGRAM**

Funds included are provided by the Virginia Community College System for the apprenticeship program.

### **BOOK SALES**

Students enrolled in Adult Education programs are required to acquire textbooks.

### **COMMUNITY TUITION**

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

### **APPRENTICE TUITION**

Tuition payments of \$190 per semester are received from apprentices or their employers.

### **LPN TUITION**

Tuition for Level I and Level II of the LPN program is \$3,675 per year.

**ADULT EDUCATION**

<u>REVENUE DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
STATE-VOCATIONAL FUNDS	\$ 79,000	\$ 82,000	\$ 3,000	3.8%
STATE-APPRENTICE PROGRAM	49,000	38,000	(11,000)	-22.4%
BOOK SALES	40,000	56,000	16,000	40.0%
COMMUNITY PROGRAM TUITION	125,000	125,000	-	0.0%
APPRENTICE PROGRAM TUITION	110,000	105,000	(5,000)	-4.5%
LPN TUITION	<u>412,115</u>	<u>429,923</u>	<u>17,808</u>	4.3%
	<u>\$ 815,115</u>	<u>\$ 835,923</u>	<u>\$ 20,808</u>	2.6%

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## **II. EXPENDITURES**

## **EXPENDITURE SUMMARY**

<b>CENTRAL OFFICE</b>	This category contains personnel costs for the executive director, finance director, the Clerk of the Board, and support personnel assigned specific responsibilities for administration, personnel, and finance. Also, 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.
<b>CAREER &amp; TECHNICAL</b>	This category contains all vocational expenditures for both campuses including the Health Education programs.
<b>GOVERNOR'S SCHOOL</b>	This category contains all expenditures for the Governor's School program.
<b>SPECIAL EDUCATION</b>	This category contains all of the expenditures for Newport Academy and the Center for Autism.
<b>TRANSITIONAL SERVICES</b>	This category contains all expenditures for Vocational Evaluation, Work Awareness and the Job Coach programs.
<b>TECHNOLOGY AND STUDENT SERVICES</b>	This category contains expenditures for the computer network systems administration personnel, fees, equipment and supplies and expenditures for the registrar's office.
<b>FACILITIES MANAGEMENT</b>	This category contains all maintenance and custodial personnel costs, the electrical, heating, water, and sanitation for each building, and building improvement and custodial supplies.
<b>ADULT EDUCATION</b>	This category contains all full-time and part-time instructors, a supervisor, two secretaries, a part-time security officer and all other program related expenditures.

**EXPENDITURE SUMMARY**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
CENTRAL OFFICE	\$ 731,457	\$ 820,750	\$ 89,293	12.2%
CAREER & TECHNICAL	2,167,950	2,492,777	324,827	15.0%
GOVERNOR'S SCHOOL	618,367	654,868	36,501	5.9%
SPECIAL EDUCATION	5,160,907	6,023,764	862,857	16.7%
TRANSITIONAL SERVICES	697,490	708,946	11,456	1.6%
TECHNOLOGY AND STUDENT SERVICES	139,366	160,013	20,647	14.8%
FACILITIES MANAGEMENT	<u>999,854</u>	<u>1,107,662</u>	<u>107,808</u>	10.8%
	10,515,391	11,968,780	1,453,389	13.8%
ADULT EDUCATION	<u>748,370</u>	<u>835,922</u>	<u>87,552</u>	11.7%
	<u>\$ 11,263,761</u>	<u>\$ 12,804,702</u>	<u>\$ 1,540,941</u>	13.7%

## CENTRAL OFFICE

This section contains the executive director, the clerk of the board, the director of finance, and the two support positions in personnel, and finance respectively. The **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.

The **Finance and Personnel** category reflects expenses in these two areas of administration. In addition to the salary and fringe benefit adjustment, funding is allocated for a workman's compensation administrative contract.

**Contractual Services** includes the contract with the College of William and Mary for the Family Counseling Program.

**CENTRAL OFFICE**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 399,055	\$ 447,026	\$ 47,971	12.0%
INFORMATION SERVICES	18,000	18,000	-	0.0%
FINANCE & PERSONNEL	235,752	277,074	41,322	17.5%
CONTRACTED SERVICES	<u>78,650</u>	<u>78,650</u>	<u>-</u>	0.0%
	<u>\$ 731,457</u>	<u>\$ 820,750</u>	<u>\$ 89,293</u>	12.2%

## **CAREER & TECHNICAL EDUCATION**

The cost of operating the Career & Technical program is allocated to the participating school divisions proportionate to the average division enrollment over the prior three years (years ended June 30, 2004-2006). Prior to the year ending June 30, 2007 tuition was charged for on a per student basis for the student positions approved by each school division.

**CAREER & TECHNICAL**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS:</i>				
INSTRUCTIONAL SERVICES	\$ 18,430	\$ 27,900	\$ 9,470	51.4%
ADMINISTRATION	276,541	294,606	18,065	6.5%
POSTAGE/TELEPHONE	17,000	17,300	300	1.8%
TRAVEL	4,200	4,200	-	0.0%
SUPPLIES	5,200	5,200	-	0.0%
CONTRACT SERVICES	1,000	26,000	25,000	2500.0%
	<u>322,371</u>	<u>375,206</u>	<u>52,835</u>	16.4%
<i>WOODSIDE LANE CAMPUS:</i>				
INSTRUCTIONAL SERVICES	8,550	19,550	11,000	128.7%
ADMINISTRATION	200,451	243,554	43,103	21.5%
POSTAGE/TELEPHONE	12,500	12,500	-	0.0%
TRAVEL	2,200	2,200	-	0.0%
SUPPLIES	6,000	6,000	-	0.0%
EQUIPMENT-REPAIR, ADDITIONS	1,500	1,500	-	0.0%
	<u>\$ 231,201</u>	<u>\$ 285,304</u>	<u>\$ 54,103</u>	23.4%

**CAREER & TECHNICAL** continued

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS:</i>				
INSTRUCTION	\$ 833,163	\$ 924,146	\$ 90,983	10.9%
SUPPLIES	70,900	97,800	26,900	37.9%
EQUIPMENT REPAIR/REPLACE	42,950	41,100	(1,850)	-4.3%
EQUIPMENT ADDITIONS	29,100	24,750	(4,350)	-14.9%
	<u>976,113</u>	<u>1,087,796</u>	<u>111,683</u>	<u>11.4%</u>
<i>HEALTH EDUCATION</i>				
INSTRUCTION	231,821	194,409	(37,412)	-16.1%
SUPPLIES	8,250	10,600	2,350	28.5%
EQUIPMENT REPAIR/REPLACE	5,600	7,500	1,900	33.9%
EQUIPMENT ADDITIONS	5,000	5,600	600	12.0%
TEXTBOOKS/LIBRARY	3,800	5,400	1,600	42.1%
	<u>\$ 254,471</u>	<u>\$ 223,509</u>	<u>\$ (30,962)</u>	<u>-12.2%</u>

**CAREER & TECHNICAL** continued

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
MENTORSHIP/JOB PLACEMENT	\$ 50,306	\$ 53,968	\$ 3,662	7.3%
<i>WOODSIDE LANE CAMPUS:</i>				
INSTRUCTION	267,888	401,394	133,506	49.8%
SUPPLIES	37,500	37,500	-	0.0%
EQUIPMENT REPAIR/REPLACE	14,550	14,550	-	0.0%
EQUIPMENT ADDITIONS	13,550	13,550	-	0.0%
	<u>333,488</u>	<u>466,994</u>	<u>133,506</u>	40.0%
	<u>\$ 2,167,950</u>	<u>\$ 2,492,777</u>	<u>\$ 324,827</u>	15.0%

## GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY

The cost of operating the Governor's School is allocated to the participating school divisions proportionate to division enrollment (credits taken) on September 30, 2005. **Instruction** includes salaries and benefits for personnel positions of a program coordinator (1), seven (7) regular day school faculty, a mentorship coordinator (1), and one part-time or adjunct faculty member (FTE .25) for a total of 7.25 faculty members. All Governor's School faculty have Masters Degrees in their teaching fields. Two faculty hold doctorates in their teaching field.

**GOVERNOR'S SCHOOL**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
INSTRUCTION	\$ 589,157	\$ 625,658	\$ 36,501	6.2%
INSTRUCTIONAL SUPPLIES	15,700	15,700	-	0.0%
INSTRUCTIONAL SERVICES	<u>13,510</u>	<u>13,510</u>	<u>-</u>	0.0%
	<u>\$ 618,367</u>	<u>\$ 654,868</u>	<u>\$ 36,501</u>	5.9%

## **SPECIAL EDUCATION**

The costs of operating this service area are allocated to the participating school divisions proportionate to the projected student enrollment in each special education program. Prior to the year ended June 30, 2007 tuition was charged on a tuition basis for the student positions approved by each school division.

The budgeted increase in expenditures of \$862,857 (16.7%) includes the following:

- Relocation of the Center For Autism Middle School Program from York Middle to the Woodside Lane campus (\$90,000)
- Addition of two special education classrooms which will require two teachers, two teacher assistants, materials and furniture (\$136,875)
- Student information system and electronic IEP (\$100,000)
- Reading Specialist (\$60,000)
- Reading program (\$19,520)
- Salary increases averaging 5% and increases in retirement and other benefits (\$456,462)

**SPECIAL EDUCATION**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
<i>NEWPORT ACADEMY:</i>				
INSTRUCTIONAL SERVICES	\$ 8,500	\$ 28,020	\$ 19,520	229.6%
ADMINISTRATION	283,608	349,454	65,846	23.2%
STUDENT SERVICES	568,195	661,163	92,968	16.4%
ALT ED INSTRUCTION	570,043	540,639	(29,404)	-5.2%
ED INSTRUCTION	<u>1,040,486</u>	<u>1,319,218</u>	<u>278,732</u>	26.8%
	<u>2,470,832</u>	<u>2,898,494</u>	<u>427,662</u>	17.3%
 <i>CENTER FOR AUTISM:</i>				
INSTRUCTIONAL SERVICES	5,000	5,000	-	
ADMINISTRATION	452,483	618,672	166,189	36.7%
INSTRUCTION	<u>2,232,592</u>	<u>2,501,598</u>	<u>269,006</u>	12.0%
	<u>2,690,075</u>	<u>3,125,270</u>	<u>435,195</u>	16.2%
	<u>\$ 5,160,907</u>	<u>\$ 6,023,764</u>	<u>\$ 862,857</u>	16.7%

## **TRANSITIONAL SERVICES**

Transitional services include Vocational Evaluation, Work Awareness and Job Coach. The costs of Work Awareness and Job Coach are allocated to the school divisions proportionate to the average division enrollment over the prior three years (years ended June 30, 2004-2006) and the costs of Vocational Evaluation are allocated to the school divisions proportionate to the average days of service provided over the prior three years.

**TRANSITIONAL SERVICES**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
<i>TRANSITION SERVICES:</i>				
VOCATIONAL EVALUATION	\$ 269,205	\$ 210,884	\$ (58,321)	-21.7%
WORK AWARENESS	184,447	205,214	20,767	11.3%
JOB COACH	<u>243,838</u>	<u>292,848</u>	<u>49,010</u>	20.1%
	<u>\$ 697,490</u>	<u>\$ 708,946</u>	<u>\$ 11,456</u>	1.6%

## **TECHNOLOGY AND STUDENT SERVICES**

Student services activities involve the functions of our school registrar who maintains enrollment data on all students in each program and some recruitment activities. The registrar maintains continual contact with all guidance offices and our special education programs.

Network administration includes all expenditures related to our computer network at all four campuses. Network expenditures are associated with personnel costs, back-up support contracts, and any repair or replacement and new equipment required in the future.

**TECHNOLOGY AND STUDENT SERVICES**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
<i>STUDENT SERVICES:</i>				
REGISTRAR	\$ 53,140	\$ 53,537	\$ 397	0.7%
TRAVEL	200	200	-	0.0%
RECORDS MANAGEMENT	1,000	1,000	-	0.0%
SUPPLIES	400	400	-	0.0%
	<u>54,740</u>	<u>55,137</u>	<u>397</u>	<u>0.7%</u>
<i>NETWORK ADMINISTRATION:</i>				
SYSTEMS ADMINISTRATOR	58,250	71,776	13,526	23.2%
TELEPHONE	600	300	(300)	-50.0%
TRAVEL	500	500	-	0.0%
SUPPLIES	1,000	1,000	-	0.0%
PROFESSIONAL PUBLICATIONS	150	300	150	100.0%
EQUIPMENT	20,626	31,000	10,374	50.3%
BACK-UP SUPPORT	3,500		(3,500)	-100.0%
	<u>84,626</u>	<u>104,876</u>	<u>20,250</u>	<u>23.9%</u>
	<u>\$ 139,366</u>	<u>\$ 160,013</u>	<u>\$ 20,647</u>	<u>14.8%</u>

## **FACILITIES MANAGEMENT**

This section outlines the expenditures associated with the operation and maintenance of the Center's facilities, grounds, and vehicles. The Plant Manager is assisted by, one facilities supervisor, seven custodians, one groundskeeper, two maintenance specialists and a part-time clerical assistant.

Operation and Maintenance increases, other than salary related items, reflect significant increased costs of utilities (\$86,720) anticipated in the coming year. Also, included in this section are operational maintenance costs to support the Job Coach program and student activities in Newport Academy, the Center of Autism and the general career and technical programs. Prior to the year ending June 30, 2007 all copier leases and service contracts have been included in this section. Such leases and agreements are now included in the service areas in which they are used.

**FACILITIES MANAGEMENT**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 76,695	\$ 82,651	\$ 5,956	7.8%
OPERATION	380,259	434,191	53,932	14.2%
OPERATION/MAINT-BF	184,400	230,220	45,820	24.8%
OPERATION/MAINT-WL	243,800	284,100	40,300	16.5%
GROUNDS SERVICES	8,000	8,000	-	0.0%
SERVICE CONTRACTS	44,200	-	(44,200)	-100.0%
VEHICLE SERVICES	57,000	63,000	6,000	10.5%
SECURITY SERVICES	5,500	5,500	-	0.0%
	<u>\$ 999,854</u>	<u>\$ 1,107,662</u>	<u>\$ 107,808</u>	10.8%

## **ADULT EDUCATION**

The Adult Education program is a self-supported and receives funding from community student tuition, apprenticeship fees from students and employers, and state funding. The Virginia Community College System provides support for the apprenticeship component of the Adult Education office.

Administrative and LPN Instruction personnel costs are related to salaries and benefit increases consistent with this budget.

**ADULT EDUCATION**

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 06 BUDGET</u>	<u>FY 07 BUDGET</u>	<u>CHANGE FROM FY 06</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 180,073	\$ 202,301	\$ 22,228	12.3%
INSTRUCTIONAL-PART-TIME	199,590	210,798	11,208	5.6%
INSTRUCTION-LPN	<u>368,707</u>	<u>422,823</u>	<u>54,116</u>	14.7%
	<u>\$ 748,370</u>	<u>\$ 835,922</u>	<u>\$ 87,552</u>	11.7%

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**APPENDIX A.**

**LOCAL SUPPORT BY COMMUNITY**

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**LOCAL SUPPORT – BY COMMUNITY**

**Years Ending June 30, 2006 and 2007**

	FY 06 BUDGET	FY 07 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
<b>SPECIAL EDUCATION</b>				
LOCAL CONTRIBUTION				
GLOUCESTER	\$ 10,296	\$ 10,296	\$ -	0.0%
HAMPTON	22,932	22,932	-	0.0%
NEWPORT NEWS	22,932	22,932	-	0.0%
POQUOSON	8,424	8,424	-	0.0%
WILLIAMSBURG/JCC	12,168	12,168	-	0.0%
YORK COUNTY	16,848	16,848	-	0.0%
	<u>93,600</u>	<u>93,600</u>	<u>-</u>	<u>0.0%</u>
TUITION RATE SERVICES-ED/ALT ED/AUTISTIC				
GLOUCESTER	217,908	309,569	91,661	29.6%
HAMPTON	1,297,572	1,546,558	248,986	16.1%
NEWPORT NEWS	3,499,133	4,069,560	570,427	14.0%
POQUOSON	164,933	189,688	24,755	13.1%
WILLIAMSBURG/JCC	707,444	797,148	89,704	11.3%
YORK COUNTY	465,470	535,920	70,450	13.1%
	<u>6,352,460</u>	<u>7,448,443</u>	<u>1,095,983</u>	<u>14.7%</u>
TOTAL SPECIAL EDUCATION	\$ <u>6,446,060</u>	\$ <u>7,542,043</u>	\$ <u>1,095,983</u>	14.5%

**LOCAL SUPPORT - BY COMMUNITY** continued

	FY 06 BUDGET	FY 07 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
<b>TRANSITIONAL SERVICES</b>				
VOC EVAL/WAT/JOB COACH				
GLOUCESTER	\$ 13,445	\$ 12,759	\$ (686)	-5.4%
HAMPTON	182,469	201,442	18,973	9.4%
NEWPORT NEWS	153,830	189,803	35,973	19.0%
POQUOSON	18,285	15,233	(3,052)	-20.0%
WILLIAMSBURG/JCC	36,416	43,307	6,891	15.9%
YORK COUNTY	187,241	197,215	9,974	5.1%
Add-on Fees	63,447	-	(63,447)	
	<u>655,133</u>	<u>659,759</u>	<u>4,626</u>	<u>0.7%</u>
<b>CAREER &amp; TECHNICAL</b>				
GLOUCESTER	60,020	68,525	8,505	0.0%
HAMPTON	723,241	853,132	129,891	15.2%
NEWPORT NEWS	852,284	931,935	79,651	8.5%
POQUOSON	156,052	137,049	(19,003)	-13.9%
WILLIAMSBURG/JCC	234,078	232,984	(1,094)	-0.5%
YORK COUNTY	528,176	599,591	71,415	11.9%
	<u>\$ 2,553,851</u>	<u>\$ 2,823,216</u>	<u>\$ 269,365</u>	<u>9.5%</u>

**LOCAL SUPPORT - BY COMMUNITY** continued

	FY 06 BUDGET	FY 07 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
<b>GOVERNOR'S SCHOOL FOR SCIENCE &amp; TECHNOLOGY</b>				
GLOUCESTER	\$ 20,320	\$ 29,932	\$ 9,612	32.1%
HAMPTON	61,153	74,118	12,965	17.5%
NEWPORT NEWS	57,628	64,141	6,513	10.2%
POQUOSON	82,826	118,304	35,478	30.0%
WILLIAMSBURG/JCC	8,809	5,701	(3,108)	-54.5%
YORK COUNTY	193,302	273,666	80,364	29.4%
ISLE OF WIGHT	21,363	-	(21,363)	
	<u>445,401</u>	<u>565,862</u>	<u>141,824</u>	<u>25.1%</u>
<b>BUY-IN</b>				
POQUOSON	7,726	7,726	-	0.0%
WILLIAMSBURG/JCC	12,674	12,674	-	0.0%
	<u>20,400</u>	<u>20,400</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL LOCAL SUPPORT</b>	<u>\$ 10,120,845</u>	<u>\$ 11,611,280</u>	<u>\$ 1,511,798</u>	<u>13.0%</u>