

NEW HORIZONS REGIONAL EDUCATION CENTER 2007-2008 PROPOSED 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 2007-2008 budget reflects this vision by implementing operational and programmatic initiatives recommended by the 2005 NHREC Strategic Analysis Report to include: Governor's School for Science and Technology half-day program model, CIP plan and funding process, and marketing program to communicate services and results to the community.

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 highly qualified personnel. Wages and benefits increases will continue to be the largest budget initiative. Pay scale and band adjustments will continue to be a major initiative to include adjusting the middle range of the teacher pay scale, and pay bands for pay grades 1 through 8. These adjustments are based upon analysis of current divisional pay scales. The Executive Committee supports these compensation initiatives prior to the expansion of existing programs.

It is fiscally prudent that prior to implementing new operational or programmatic initiatives that revenue and expenditures accurately reflect the existing operational budget and projected increases. The 2007-2008 budget reflects projected cost increases for utilities, lease agreements, insurances, computer supplies and administrative functions.

The 2007-2008 budget allows the Governor's School of Science and Technology to be redesigned into a half-day, two-year program model. This new model will begin with 100 available seats in three science and technology strands (Biological, Engineering, and Scientific Programming). Year II will be funded for 2007-2008 but is anticipated to serve return students as a result of transitioning to a program model... A one-year funding formula has been developed with the Superintendents that encourages regional participation.

A Capital Improvement line item of \$159,000 is being established to support capital operation and improvement of facilities. This includes reallocating \$100,000 from a one-time expense in 2006-2007 for a new student information system, along with \$59,000 from existing funds within the facility management budget. A Capital Improvement Plan will layout the expenditure for these funds over a six-year period as identified by an internal assessment and in consultation with divisional facility directors.

The 2007-2008 budget also establishes a Marketing line item of \$15,000 by allocating funds from a one-time expenditure in 2006-2007 to implementing a reading program. This is a beginning towards funding the promotion of New Horizons to the community.

The 2007-2008 budget does not include funding for the expansion of new programs but does address critical issues needed to enhance existing operations and programs at New Horizons Regional Education Center.

NEW HORIZONS REGIONAL CENTER 2007-2008 PROPOSED 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. Personnel Compensation/Benefits and Operational Increases

- a. Provide market increases for wage, benefits, and operational increases.

2. Personnel Recruitment and Retention

- a. Implement Phase II of teacher pay scale adjustment targeting the middle steps to assist in the recruitment and retention of experienced teachers. (06-07 budget adjusted the bottom steps of the pay scale).
- b. Implement Phase I of classified pay band adjustment for the recruitment and retention of key personnel (instructional assistants, custodians, clerical).

3. Governor's School For Science and Technology Program Model

- a. Implement a new half-day, two year program model for the Governor's School for Science and Technology (versus current a' la carte' course model) as recommended by the 2005 State Program Review, 2005 NHREC Strategic Analysis Report, and supported by advisory councils and divisional Gifted Coordinators.

4. Capital Maintenance

- a. Establish a Capital Maintenance budget line item to address small to moderate projects as part of designing a five-year Capital Improvement Plan and thereby limiting divisional CIP funds for large projects.

5. Marketing

- a. Establish a Marketing line item to provide for the ongoing communication and promotion of NHREC services to schools, students, parents, businesses, and community.

Assumptions:

1. Level Funding of state revenue: Occupational Prep, Equipment, Apprenticeship, WIA, and special education services
2. Increase in benefits: VRS-8%, Health Insurance 14%
3. Increase in salaries across the Peninsula by approximately 3%-5%
4. Projected enrollment for CFA and Newport Academy are accurate and total number to be served is stabilized
5. Reduced enrollment in Governor's School but level state revenue
6. Referrals for CTE will exceed capacity

Impact:

1. Total budget will increase by approximately \$662,910 or a 5.8% increase in local revenue

**NEW HORIZONS REGIONAL CENTER
2007-2008 PROPOSED BUDGET
INITIATIVES**

Funding Summary and Worksheet

Objectives	Cost	Funding
Personnel Compensation/Benefits and Operational Increases	\$ 556,910	Local
Salary Increase (1% = \$77,130 – 3% budgeted)	\$ 231,389	Local
Benefits – (VRS 8%)	\$ 119,450	Local
Health Insurance Increase (14%)	\$ 106,467	Local
Worker’s Compensation Insurance (28.3%)	\$ 32,840	Local
Utilities to Include: Telephone, Electricity, Heating (6.5%)	\$ 22,900	Local
Insurances (liability and vehicle) (9.9%)	\$ 7,700	Local
Administration and Technology (10.9%)	\$ 26,764	Local
Leases (copier, van, modulars) (3.3%)	\$ 2,400	Local
Special Education Security	\$ 7,000	Local
Personnel Recruitment and Retention	\$ 106,000	Local
Teacher Pay Scale Adjustment	\$ 30,000	Local
Classified Pay Band Adjustments (TA’s, custodians, clerical)	\$ 76,000	Local
Governor School For Science and Technology Program Model		
Governor’s School existing funds will be used to implement new program	\$ 616,534	Reallocation
Capital Maintenance		
Use funds allocated in 2006-2007 for purchase of Student Information System to establish a capital maintenance line item.	\$ 100,000	Reallocation
Marketing		
Use funds allocated in 2006-2007 for implementation of special education reading program to establish a marketing line.	\$ 15,000	Reallocation
TOTALS		
Budget Initiatives		
Local Funding (6%), inclusive of special education reimbursable increases.	\$ 662,910	Local
Reallocation of Resources	\$ 731,534	Reallocation

NEW HORIZONS REGIONAL CENTER 2007-2008 PROPOSED BUDGET UNFUNDED INITIATIVES

Initiatives - Tier II \$168,500

Program Expansion

.5 FTE CTE teacher (veterinary assistant)	24,000
.5 FTE CTE teacher (digital wiring & electricity)	24,000
Materials/supplies for new programs	22,000
Teacher assistant for Job Coach	20,000

Operational Initiatives

Part-time custodian for CFA	13,000
Maintenance technician	40,000

Transportation

Van lease for Job Coach program	7,500
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Equipment

Robots for Physics	3,000
CNC machines (2)	15,000

Total 168,500

Initiatives - Tier III \$238,000

Program Expansion

2 FTE CTE teachers	150,000
Take Veterinary Assistant WL, Barbering WL, Fire Science BF, Machine Technology BF, and Criminal Justice BF to a full-time positions, or open Auto Servicing WL, Work Awareness Landscaping, Work Awareness Building Maintenance half-time based upon student enrollment to include start-up	5,000
Additional Music Therapy	15,000
Adjunct Math Teacher (Governor's School)	55,000
1 FTE Career/SPED Resource Teacher	13,000
.5FTE Maintenance Floor Technician	

Total 238,000

**NEW HORIZONS REGIONAL EDUCATION CENTER
2007-2008 BUDGET INITIATIVES
NEED AND IMPACT STATEMENTS**

Identified Need Not Included: Tier 11 Impact Statements

Program Expansion:

New Horizons CTE Program experience a 14% increase in enrollment in 2006-2007 (second highest enrollment since 2001), more referrals than available capacity in most programs, and referrals are projected to increase for 2007-2008.

Veterinary Technician Program (.5 FTE) – Veterinary technicians are employed by veterinarians to feed, maintain, clean, give physical comfort to, and provide related services to animals. Projected growth is up 65% for Greater Peninsula, 38.7% for Virginia and 21% nationally. Educational level is typically an associate degree with income range from \$17,000 - \$27,999 with medium workload. Animal Caretakers is estimated to have a 48% increase in the Greater Peninsula with average income range from \$17,000-\$21,000. Counselors and students have expressed a high interest for this program during recruitment functions. This is believed to be a very popular training program.

Digital Cabling and Electricity (.5FTE) – This program was eliminated in 2006-2007, after previously being reduced to half-time, due to low enrollment. This is an area that the business community has requested we target and we have developed a Construction Academy to assist students to see the careers available to them. Projected growth is up 20% for Greater Peninsula, 24.7% for Virginia and 11.8% nationally. Average salary is \$36,000 - \$49,999. There are many other jobs and careers available with this training background.

Job Coach Teacher Assistant (.5 FTE) – In 2006-2007 staffing was restructured in order to meet state staffing requirements. This resulted in the loss of a .5 FTE in Work Awareness “Gifts to Go” and the pulling of a TA from Job Coach to operate that program in the p.m. due to student demand. The .5 FTE will allow full staffing of “Gift to Go” and Job Coach. Both are at full capacity.

Operational Initiatives:

Part-Time Custodian (.5 FTE) – In 2006-2007, the Middle School Autistic Program was relocated due to renovations from York Middle School to Woodside Lane. The need for custodial services for that area was not calculated in the operational costs. This initiative would provide that assistance until the program moves back to York Middle School.

Maintenance Technician – New Horizons currently upkeep approximately 300,000 square footage of buildings plus land and vehicles with only two maintenance technicians. The amount of work has significantly increased over the years especially with the expansion of New Horizons and the aging of the facilities, without increases in manpower.

Transportation

Additional Leased Van for Job Coach – Special Education Alt. ED. loans their van to Transition Services on a full-time basis to provide Job Coach services to its students. This means it limits the availability of a van for the remaining students in Alt. ED. for community activities.

Equipment:

Robotics Kit for Physics: This is a teaching lab that would introduce new activities and experiences into the physics curriculum. This supports the new program model and the Engineering strand to be addressed through Physics.

CNC Machines (2): The equipment in the Machine Technology lab is from when the school opened in 1985 and the type of equipment used in the 1930's. Today's machining is performed with CNC (Computer Numerical Controls) machines. A volunteer with the Robotics lab has identified an inexpensive solution to upgrading the equipment and teaching students current practices.

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New Horizons Regional Education Center
Funding Formula Calculations
Year Ending June 30, 2008

Basis for Allocation

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected YE 08 Enrollment	71	25	8	12	4	6	126
ED	Projected YE 08 Enrollment	58	22	11	12	3	2	108
Alt Ed	Projected YE 08 Enrollment	19	14	1	5	-	1	40
Transition Services								
Voc Eval	Days of Service (3yr avg)	140	768	193	42	2	63	1,208
WAT	Students (3yr avg)	16	6	15	3	2	-	42
Job Coach	Students (3yr avg)	15	3	16	3	2	-	39
Career & Technical	Enrollment @ 9/30 (3yr avg)	266	249	183	76	45	21	840
Governor's School	Projected YE 08 \$	95,900	105,650	212,950	43,550	121,100	36,450	615,600

Allocation percentages

	Basis	Newport News	Hampton	York Co	Wmsbg/JCC	Poquoson	Gloucester	Total
Special Education								
Autism	Projected YE 08 Enrollment	56.3%	19.8%	6.3%	9.5%	3.2%	4.8%	100.0%
ED	Projected YE 08 Enrollment	53.7%	20.4%	10.2%	11.1%	2.8%	1.9%	100.0%
Alt Ed	Projected YE 08 Enrollment	47.5%	35.0%	2.5%	12.5%	0.0%	2.5%	100.0%
Transition Services								
Voc Eval	Days of Service (3yr avg)	11.6%	63.6%	16.0%	3.5%	0.2%	5.2%	100.0%
WAT	Students (3yr avg)	38.1%	14.3%	35.7%	7.1%	4.8%	0.0%	100.0%
Job Coach	Students (3yr avg)	38.5%	7.7%	41.0%	7.7%	5.1%	0.0%	100.0%
Career & Technical	Enrollment @ 9/30 (3yr avg)	31.7%	29.6%	21.8%	9.0%	5.4%	2.5%	100.0%
Governor's School	projected YE 08 \$	15.6%	17.2%	34.6%	7.1%	19.7%	5.9%	100.0%

I. REVENUE SUMMARY

REVENUE SUMMARY

STATE FUNDS

This category summarizes state categorical funds for the Governor's School (Science and Technology Allocation), vocational equipment and administrative services and funds received from the Virginia educational technology grant program.

LOCAL FUNDS

This category summarizes funds received from participating localities for Career & Technical, Special Education, Transitional Services and Governor's School programs and services. Also, included are special Buy-in Funds from member school divisions.

OTHER FUNDS (LOCAL)

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.

ADULT EDUCATION

This category includes all funding received for Adult Education programs from tuition, fees, state support for salaries and funds received from subcontracts with the Greater Peninsula Workforce Development Consortium to provide in school and out-of-school services to eligible students.

REVENUE SUMMARY

<u>REVENUE DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
STATE FUNDS	\$ 308,500	\$ 319,000	\$ 10,500	3.4%
TECHNOLOGY GRANT	-	78,000	78,000	
LOCAL FUNDS	11,611,280	12,261,514	650,234	5.6%
SPECIAL EDUCATION ONE -TO- ONE REIMBURSEMENT	-	376,620	376,620	
OTHER FUNDS	49,000	24,000	(25,000)	-51.0%
	<u>11,968,780</u>	<u>13,059,134</u>	<u>1,090,354</u>	9.1%
ADULT EDUCATION	835,923	759,400	(76,523)	-9.2%
WORKFORCE INVESTMENT ACT PROGRAM	-	527,500	527,500	
	<u>\$ 12,804,703</u>	<u>\$ 14,346,034</u>	<u>\$ 1,541,331</u>	12.0%

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. The amounts are 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.

TECHNOLOGY GRANTS

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

STATE FUNDS

<u>REVENUE DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
VOCATIONAL EQUIPMENT	\$ 3,500	\$ 14,000	\$ 10,500	300.0%
OCCUPATIONAL PREP/TECH ED.	120,000	120,000	-	-
SCIENCE & TECHNOLOGY ALLOCATION	185,000	185,000	-	-
	<u>308,500</u>	<u>319,000</u>	<u>10,500</u>	
TECHNOLOGY GRANT	<u>-</u>	<u>78,000</u>	<u>78,000</u>	
	<u>\$ 308,500</u>	<u>\$ 397,000</u>	<u>\$ 88,500</u>	28.7%

LOCAL FUNDS

SPECIAL EDUCATION

This category includes revenue to be received from the participating school divisions for special education services provided by the Center and reimbursements for salaries and benefits paid to one-on-one teacher assistants required by student IEPs.

CAREER & TECHNICAL

This category include 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. Williamsburg/James City County completed for membership in YE07.

TRANSITIONAL SERVICES

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 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
SPECIAL EDUCATION	\$ 7,542,043	\$ 7,907,182	\$ 365,139	4.8%
SPECIAL EDUCATION ONE -TO- ONE REIMBURSEMENT	-	376,620	376,620	
CAREER & TECHNICAL	2,823,216	3,007,733	184,517	6.5%
GOVERNOR'S SCHOOL	565,862	616,535	50,673	9.0%
BUY-IN	20,400	7,726	(12,674)	-62.1%
TRANSITIONAL SERVICES	<u>659,759</u>	<u>722,338</u>	<u>62,579</u>	9.5%
	<u>\$ 11,611,280</u>	<u>\$ 12,638,134</u>	<u>\$ 1,026,854</u>	8.8%

OTHER FUNDS - LOCAL

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 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
INTEREST INCOME	18,000	18,000	-	0.0%
OTHER	<u>31,000</u>	<u>6,000</u>	<u>(25,000)</u>	-80.6%
	<u>\$ 49,000</u>	<u>\$ 24,000</u>	<u>(25,000)</u>	-51.0%

ADULT EDUCATION

STATE VOCATIONAL 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.

WORKFORCE INVESTMENT ACT PROGRAM

Funds received from subcontracts with the Greater Peninsula Workforce Consortium to provide in-school and out-of-school services for eligible students.

ADULT EDUCATION

<u>REVENUE DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
STATE-VOCATIONAL FUNDS	\$ 82,000	\$ 40,000	\$ (42,000)	-51.2%
STATE-APPRENTICE PROGRAM	38,000	40,000	2,000	5.3%
BOOK SALES	56,000	56,000	-	0.0%
COMMUNITY PROGRAM TUITION	125,000	142,000	17,000	13.6%
APPRENTICE PROGRAM TUITION	105,000	155,000	50,000	47.6%
LPN TUITION	429,923	326,400	(103,523)	-24.1%
WORKFORCE INVESTMENT ACT PROGRAM	<u> </u>	<u>527,500</u>	<u>527,500</u>	
	<u>\$ 835,923</u>	<u>\$ 1,286,900</u>	<u>\$ 450,977</u>	53.9%

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II. EXPENDITURES

EXPENDITURE SUMMARY

CENTRAL OFFICE	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.
CAREER & TECHNICAL	This category contains all vocational expenditures for both campuses including the Health Education programs.
GOVERNOR'S SCHOOL	This category contains all expenditures for the Governor's School program.
SPECIAL EDUCATION	This category contains all of the expenditures for Newport Academy and the Center for Autism.
TRANSITIONAL SERVICES	This category contains all expenditures for Vocational Evaluation, Work Awareness and the Job Coach programs.
TECHNOLOGY AND STUDENT SERVICES	This category contains expenditures for the computer network systems administration personnel, fees, equipment and supplies and expenditures for the registrar's office.
FACILITIES MANAGEMENT	This category contains all maintenance and custodial personnel costs, the electrical, heating, water, and sanitation for each building, and building improvement and custodial supplies.
ADULT EDUCATION	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 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
CENTRAL OFFICE	\$ 820,750	\$ 901,853	\$ 81,103	9.9%
CAREER & TECHNICAL	2,467,777	2,570,535	102,758	4.2%
GOVERNOR'S SCHOOL	654,868	684,449	29,581	4.5%
SPECIAL EDUCATION	6,023,763	6,189,830	166,067	2.8%
ONE-TO-ONE SALARIES AND BENEFITS	-	376,620	376,620	
TRANSITIONAL SERVICES	708,946	725,035	16,089	2.3%
TECHNOLOGY AND STUDENT SERVICES	160,013	260,868	100,855	63.0%
EQUIPMENT - STATE TECHNOLOGY GRANT	-	78,000		
FACILITIES MANAGEMENT	<u>1,107,662</u>	<u>1,271,944</u>	<u>164,282</u>	14.8%
	11,943,779	13,059,134	1,115,355	9.3%
ADULT EDUCATION	835,922	759,400	(76,522)	-9.2%
WORKFORCE INVESTMENT ACT PROGRAMS	<u>-</u>	<u>527,500</u>	<u>527,500</u>	
	<u>\$ 12,779,701</u>	<u>\$ 14,346,034</u>	<u>\$ 1,566,333</u>	12.3%

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 assistant.

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 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 447,026	\$ 557,362	\$ 110,336	24.7%
INFORMATION SERVICES	18,000	35,500	17,500	97.2%
FINANCE & PERSONNEL	277,074	230,341	(46,733)	-16.9%
CONTRACTED SERVICES	<u>78,650</u>	<u>78,650</u>	<u>-</u>	0.0%
	<u>\$ 820,750</u>	<u>\$ 901,853</u>	<u>\$ 81,103</u>	9.9%

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, 2005-2007). 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 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	\$ 294,606	\$ 310,620	\$ 16,014	5.4%
OFFICE EXPENSE	22,500	23,200	700	3.1%
TRAVEL	4,200	4,200	-	0.0%
CONTRACT SERVICES & LEASES	26,000	-	(26,000)	-100.0%
INSTRUCTIONAL SERVICES	<u>27,900</u>	<u>27,300</u>	<u>(600)</u>	-2.2%
	<u>375,206</u>	<u>365,320</u>	<u>(9,886)</u>	-2.6%
<i>WOODSIDE LANE CAMPUS ADMINISTRATION:</i>				
SALARIES & BENEFITS	243,554	221,507	(22,047)	-9.1%
OFFICE EXPENSE	20,000	28,500	8,500	42.5%
TRAVEL	2,200	2,200	-	0.0%
CONTRACT SERVICES & LEASES	-	11,000	11,000	
INSTRUCTIONAL SERVICES	<u>19,550</u>	<u>16,050</u>	<u>(3,500)</u>	-17.9%
	<u>\$ 285,304</u>	<u>\$ 279,257</u>	<u>\$ (6,047)</u>	-2.1%

CAREER & TECHNICAL continued

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
<i>BUTLER FARM CAMPUS INSTRUCTION: CAREER & TECHNICAL</i>				
INSTRUCTION	\$ 924,146	\$ 986,837	\$ 62,691	6.8%
SUPPLIES	72,800	74,700	1,900	2.6%
EQUIPMENT REPAIR & REPLACEMENT	41,100	41,900	800	1.9%
EQUIPMENT ADDITIONS	24,750	36,300	11,550	46.7%
	<u>1,062,796</u>	<u>1,139,737</u>	<u>76,941</u>	7.2%
<i>HEALTH EDUCATION</i>				
INSTRUCTION	194,409	202,219	7,810	4.0%
SUPPLIES	10,600	9,800	(800)	-7.5%
EQUIPMENT REPAIR & REPLACEMENT	7,500	7,000	(500)	-6.7%
EQUIPMENT ADDITIONS	5,600	7,400	1,800	32.1%
TEXTBOOKS/LIBRARY	5,400	4,250	(1,150)	-21.3%
	<u>\$ 223,509</u>	<u>\$ 230,669</u>	<u>\$ 7,160</u>	3.2%

CAREER & TECHNICAL continued

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
MENTORSHIP/JOB PLACEMENT	\$ 53,968	\$ 56,929	\$ 2,961	5.5%
<i>WOODSIDE LANE CAMPUS:</i>				
INSTRUCTION	401,394	426,023	24,629	6.1%
SUPPLIES	37,500	44,000	6,500	17.3%
EQUIPMENT REPAIR & REPLACEMENT	14,550	18,550	4,000	27.5%
EQUIPMENT ADDITIONS	<u>13,550</u>	<u>10,050</u>	<u>(3,500)</u>	-25.8%
	<u>466,994</u>	<u>498,623</u>	<u>31,629</u>	6.8%
	<u>\$ 2,467,777</u>	<u>\$ 2,570,535</u>	<u>\$ 102,758</u>	4.2%

GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY

The cost of operating the Governor's School is allocated to the participating school divisions based on projected enrollment for the year ending June 30, 2008. **Instruction** includes salaries and benefits for personnel positions of a program director, 7.5 FTE regular day school faculty, a mentorship coordinator (FTE .5), and one part-time faculty member (FTE .25). All Governor's School faculty have Masters Degrees in their teaching fields. Three faculty hold doctorates in their teaching field.

GOVERNOR'S SCHOOL

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
INSTRUCTION	\$ 625,658	\$ 649,239	\$ 23,581	3.8%
INSTRUCTIONAL SUPPLIES	15,700	22,700	7,000	44.6%
INSTRUCTIONAL SERVICES	<u>13,510</u>	<u>12,510</u>	<u>(1,000)</u>	-7.4%
	<u>\$ 654,868</u>	<u>\$ 684,449</u>	<u>\$ 29,581</u>	4.5%

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 total projected special education enrollment has increased two(2) students from two hundred seventy-two(272) students in FY 07 to two hundred seventy-four(274) students in FY 08.

The FY 08 budget includes \$150,000 for the lease of new classroom and office space for the autism program at York Middle School. Also included in the FY 08 budget is \$376,620 for salaries and benefits for one-to-one teacher assistants required by student IEPs. Such expenditures are reimbursed to New Horizons by the school divisions and have not been included in prior year budgets.

SPECIAL EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
<i>NEWPORT ACADEMY:</i>				
INSTRUCTIONAL SERVICES	\$ 8,500	\$ 8,500	\$ -	0.0%
ADMINISTRATION	354,954	279,414	(75,540)	-21.3%
STUDENT SERVICES	655,663	690,577	34,914	5.3%
ALT ED INSTRUCTION	540,639	571,844	31,205	5.8%
ED INSTRUCTION	<u>1,338,738</u>	<u>1,395,348</u>	<u>56,610</u>	4.2%
	<u>2,898,494</u>	<u>2,945,683</u>	<u>47,189</u>	1.6%
 <i>CENTER FOR AUTISM:</i>				
INSTRUCTIONAL SERVICES	5,000	5,000	-	0%
ADMINISTRATION	624,172	583,083	(41,089)	-6.6%
INSTRUCTION	<u>2,496,097</u>	<u>2,656,064</u>	<u>159,967</u>	6.4%
	<u>3,125,269</u>	<u>3,244,147</u>	<u>118,878</u>	3.8%
	6,023,763	6,189,830	166,067	2.8%
<i>ONE-TO-ONE SALARIES AND BENEFITS</i>	<u>-</u>	<u>376,620</u>	<u>376,620</u>	
	<u>\$ 6,023,763</u>	<u>\$ 6,566,450</u>	<u>\$ 542,687</u>	9.0%

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 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
<i>TRANSITION SERVICES:</i>				
VOCATIONAL EVALUATION	\$ 210,884	\$ 217,704	\$ 6,820	3.2%
WORK AWARENESS	205,214	211,869	6,655	3.2%
JOB COACH	<u>292,848</u>	<u>295,462</u>	<u>2,614</u>	0.9%
	<u>\$ 708,946</u>	<u>\$ 725,035</u>	<u>\$ 16,089</u>	2.3%

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. Network expenditures include personnel costs, back-up support contracts, repair or replacement and new equipment. The YE 08 budget includes salaries and benefits of approximately \$120,000 for a technology coordinator and a technology assistant, which were included in Career & Technical and Special Education categories in YE 07.

TECHNOLOGY AND STUDENT SERVICES

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
<i>STUDENT SERVICES:</i>				
REGISTRAR	\$ 53,537	\$ 55,357	\$ 1,820	3.4%
TRAVEL	200	200	-	0%
RECORDS MANAGEMENT	1,000	1,000	-	0%
SUPPLIES	400	400	-	0%
	<u>55,137</u>	<u>56,957</u>	<u>1,820</u>	3.3%
<i>NETWORK ADMINISTRATION:</i>				
SYSTEMS ADMINISTRATOR	71,776	168,047	96,271	134.1%
TELEPHONE	300	864	564	188.0%
TRAVEL	500	1,700	1,200	240.0%
SUPPLIES	1,000	2,000	1,000	100.0%
PROFESSIONAL PUBLICATIONS	300	300	-	0.0%
EQUIPMENT	25,000	25,000	-	0.0%
BACK-UP SUPPORT	6,000	6,000	-	0.0%
	<u>104,876</u>	<u>203,911</u>	<u>99,035</u>	94.4%
EQUIPMENT - STATE TECNOLOGY GRANT	-	78,000	78,000	
	<u>\$ 160,013</u>	<u>\$ 260,868</u>	<u>\$ 100,855</u>	63.0%

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, include \$100,000 for capital maintenance projects.

FACILITIES MANAGEMENT

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 82,651	\$ 88,078	\$ 5,427	6.6%
OPERATION	434,191	461,846	27,655	6.4%
OPERATION/MAINT-BF	230,220	335,720	105,500	45.8%
OPERATION/MAINT-WL	284,100	294,500	10,400	3.7%
GROUNDS SERVICES	8,000	15,000	7,000	87.5%
SERVICE CONTRACTS	-	4,800	4,800	#DIV/0!
VEHICLE SERVICES	63,000	70,000	7,000	11.1%
SECURITY SERVICES	5,500	2,000	(3,500)	-63.6%
	<u>\$ 1,107,662</u>	<u>\$ 1,271,944</u>	<u>\$ 164,282</u>	14.8%

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.

LPN Instruction personnel costs have been reduced in this budget because of a reduction in full-time faculty positions from four(4) to two(2).

ADULT EDUCATION

<u>EXPENDITURES DESCRIPTION</u>	<u>FY 07 BUDGET</u>	<u>FY 08 BUDGET</u>	<u>CHANGE FROM FY 07</u>	<u>PERCENT CHANGE</u>
ADMINISTRATION	\$ 202,301	\$ 192,975	\$ (9,326)	-4.6%
INSTRUCTIONAL-PART-TIME	210,798	219,532	8,734	4.1%
INSTRUCTION-LPN	422,823	346,893	(75,930)	-18.0%
	<u>835,922</u>	<u>759,400</u>	<u>(76,522)</u>	
WORKFORCE INVESTMENT ACT PROGRAMS	<u>-</u>	<u>527,500</u>	<u>527,500</u>	-
	<u>\$ 835,922</u>	<u>\$ 1,286,900</u>	<u>\$ 450,978</u>	53.9%

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APPENDIX A.

LOCAL SUPPORT BY COMMUNITY

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LOCAL SUPPORT - BY COMMUNITY
Years Ending June 30, 2007 and 2008

	FY 07 BUDGET	FY 08 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
SPECIAL EDUCATION				
LOCAL CONTRIBUTION				
GLOUCESTER	\$ 10,296	\$ 10,296	-	-
HAMPTON	22,932	22,932	-	-
NEWPORT NEWS	22,932	22,932	-	-
POQUOSON	8,424	8,424	-	-
WILLIAMSBURG/JCC	12,168	12,168	-	-
YORK COUNTY	16,848	16,848	-	-
	<u>93,600</u>	<u>93,600</u>	<u>-</u>	<u>-</u>
SPECIAL EDUCATION				
GLOUCESTER	309,569	263,058	(46,511)	-17.7%
HAMPTON	1,546,558	1,718,875	172,317	10.0%
NEWPORT NEWS	4,069,560	4,235,273	165,713	3.9%
POQUOSON	189,688	204,277	14,589	7.1%
WILLIAMSBURG/JCC	797,148	821,188	24,040	2.9%
YORK COUNTY	535,920	570,911	34,991	6.1%
	<u>7,448,443</u>	<u>7,813,582</u>	<u>365,139</u>	<u>4.7%</u>

LOCAL SUPPORT - BY COMMUNITY continued

	FY 07 BUDGET	FY 08 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
SPECIAL EDUCATION				
SPECIAL EDUCATION ONE-TO-ONE REIMBURSEMENT				
GLOUCESTER	\$ -	\$ 16,377.0	\$ 16,377.0	
HAMPTON	-	123,464	123,464	
NEWPORT NEWS	-	133,783	133,783	
POQUOSON	-	23,040	23,040	
WILLIAMSBURG/JCC	-	34,642	34,642	
YORK COUNTY	-	45,314	45,314	
	<u> </u>	<u> </u>	<u> </u>	
		376,620	376,620	
	<u> </u>	<u> </u>	<u> </u>	
TOTAL SPECIAL EDUCATION	<u>7,542,043</u>	<u>8,283,802</u>	<u>741,759</u>	9.0%
TRANSITIONAL SERVICES				
GLOUCESTER	12,759	14,015	1,256	9.0%
HAMPTON	201,442	219,542	18,100	8.2%
NEWPORT NEWS	189,803	204,840	15,037	7.3%
POQUOSON	15,233	22,940	7,707	33.6%
WILLIAMSBURG/JCC	43,307	43,086	(221)	-0.5%
YORK COUNTY	197,215	217,915	20,700	9.5%
	<u> </u>	<u> </u>	<u> </u>	
	659,759	722,338	62,579	8.7%

LOCAL SUPPORT - BY COMMUNITY continued

	FY 07 BUDGET	FY 08 BUDGET	INCREASE (DECREASE)	PERCENT CHANGE
CAREER & TECHNICAL				
GLOUCESTER	\$ 68,525	\$ 75,193	\$ 6,668	0.0%
HAMPTON	853,132	891,578	38,446	4.3%
NEWPORT NEWS	931,935	952,449	20,514	2.2%
POQUOSON	137,049	161,129	24,080	14.9%
WILLIAMSBURG/JCC	232,984	272,128	39,144	14.4%
YORK COUNTY	599,591	655,256	55,665	8.5%
	<u>2,823,216</u>	<u>3,007,733</u>	<u>184,517</u>	<u>6.1%</u>
GOVERNOR'S SCHOOL FOR SCIENCE & TECHNOLOGY				
GLOUCESTER	29,932	36,505	6,573	18.0%
HAMPTON	74,118	105,810	31,692	30.0%
NEWPORT NEWS	64,141	96,046	31,905	33.2%
POQUOSON	118,304	121,284	2,980	2.5%
WILLIAMSBURG/JCC	5,701	43,616	37,915	86.9%
YORK COUNTY	273,666	213,274	(60,392)	-28.3%
	<u>565,862</u>	<u>616,535</u>	<u>50,673</u>	<u>8.2%</u>
BUY-IN				
POQUOSON	7,726	7,726	-	0.0%
WILLIAMSBURG/JCC	12,674	-	(12,674)	-100.0%
	<u>20,400</u>	<u>7,726</u>	<u>(12,674)</u>	<u>-164.0%</u>
TOTAL LOCAL SUPPORT	<u>\$ 11,611,280</u>	<u>\$ 12,638,134</u>	<u>\$ 1,026,854</u>	<u>8.1%</u>