

## Agency Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▾

## Mission and Vision

**Mission Statement**

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

**Vision Statement**

The vision of the Department of Education, in cooperation with the Board of Education, local school boards, and other partners, is to create an excellent statewide system of public education that equips all students with the knowledge and skills to excel in postsecondary education and careers and to become capable, responsible, and self-reliant citizens.

## Executive Progress Report

**Service Performance and Productivity**

- Summary of current service performance*

The Standards of Learning (SOL) program has produced such significant and widespread increases in student achievement that the Virginia Department of Education (VDOE) is able to focus more of its attention and resources on school divisions that have not shared in this success. The department also is implementing an incentive program for high-performing schools and school divisions that reflects Governor Timothy M. Kaine's goal of encouraging excellence while continuing to maintain accountability for minimum competency standards.

**School Improvement Activities**

Aggressive interventions by VDOE's Office of School Improvement and well-defined partnerships between the Board of Education and local schools boards have produced positive results in districts previously identified as low performing.

For example:

- Lee County Public Schools underwent a voluntary division-level academic review in 2004. By November 2006, Lee County had met all of the objectives of its corrective action plan and was released by the Board from the division-level academic review process.
- Richmond Public Schools was released from the division-level academic review process in February 2007 after 42 out of the city's 49 schools earned full accreditation. Technical assistance from VDOE is now focused on the seven Richmond schools still not meeting state and federal standards for achievement.

In the most aggressive intervention to date, the Petersburg School Board agreed in November 2006 to a memorandum of understanding with the Board of Education and a corrective action plan including the following goals:

- Raising student achievement during the first year of the memorandum to the point that at least a third of the division's schools achieve full accreditation and at least five meet all benchmarks under No Child Left Behind Act (NCLB).
- By the end of second year, at least seven schools must achieve full accreditation and make adequate yearly progress under NCLB.

**Virginia Index of Performance**

The department is implementing an incentive program approved by the Board in July 2007 to reward and recognize fully accredited schools and school divisions making significant progress toward academic excellence. The Virginia Index of Performance (VIP) award points to schools and divisions based on the percentage of students achieving at the advanced level on Standards of Learning (SOL) assessments and progress made toward educational goals advocated by Governor Timothy M. Kaine and adopted by the Board.

In addition to earning points for advanced achievement on SOL tests, schools and divisions earn bonus points for progress toward excellence in other areas, including increasing:

- Enrollment of at-risk four-year-olds in the Virginia Preschool Initiative
- The percentage of students reading at grade level by the third grade
- Enrollment in Algebra I by grade 8
- Enrollment of high school students in college-level courses
- High school graduation rates
- The percentage of graduates with advanced diplomas and industry certifications

Eligible school divisions and schools earning at least 80 out of a possible 100 points will receive a Governor's VIP Award for Educational Excellence. To qualify, schools and divisions also must meet all state and federal achievement benchmarks for two consecutive years and meet or exceed all VIP objectives, which reflect Governor Kaine's competence to excellence agenda.

Schools and divisions that do not qualify for a Governor's VIP Award for Education Excellence may qualify for one of the following recognitions:

- VIP Excellence Award for meeting state and federal achievement standards for two consecutive years and earning a VIP score of 80 points or more.
- VIP Competence to Excellence Award for meeting state and federal achievement benchmarks for two consecutive years and earning a VIP score between 75 and 80 points.
- VIP Rising Star Award for meeting state and federal achievement standards for two consecutive years while significantly improving VIP scores.

VIP awards will be announced annually in the fall based on achievement during the previous school year. Awards may include banners, plaques and monetary awards.

**NAEP**

Results from the 2007 National Assessment of Educational Progress (NAEP) show that the reading and mathematics skills of Virginia students continue to improve and that the commonwealth's students remain among the nation's highest achievers in these subjects.

Average achievement for Virginia fourth- and eighth-grade students in reading and mathematics on the 2007 tests was significantly higher than that of students nationwide and in the South. Students in only two states performed at what the National Center for Education Statistics (NCES) considers a statistically higher level on the fourth-grade reading test, and students in only five states achieved at a higher level on the eighth-grade reading test. The performance of Virginia's fourth graders was especially noteworthy as overall achievement increased in both reading and mathematics.

In no state did African-American fourth and eighth graders perform at a statistically higher level in reading and

mathematics than African-American students in Virginia. African-American fourth graders in Virginia also narrowed the achievement gap with White students in reading by six points. For the first time since the NAEP began in the early 1990s, a majority - 60 percent - of African-American fourth graders demonstrated reading proficiency at or above the Basic level. Virginia also was the only state where African American students improved their performance in mathematics at both grade levels from 2005 to 2007.

In addition, Hispanic students outperformed peers nationwide in reading and math. Hispanic achievement in Virginia in both grades 4 and 8 was 12 points higher than the national averages.

The achievement of Virginia students on the NAEP is especially satisfying in light of the fact that it was a steep decline in reading achievement on the NAEP in the early 1990s that awakened educators and policy makers in the Commonwealth to the need for more rigorous standards for both students and schools.

#### No Child Left Behind

Seven out of ten of the commonwealth's public schools met or exceeded increased No Child Left Behind Act (NCLB) achievement objectives in reading and mathematics during the 2006-2007 school year. Overall achievement in both subjects increased compared with the previous year.

Highlights of the 2006-2007 results are as follows:

- Results from testing in 2006-2007 also showed that high school students increased their achievement on all Standards of Learning (SOL) tests in English reading, English writing, mathematics, history and science required for graduating with a Standard or Advanced Studies diploma.
- Middle school students also contributed to an overall four-point increase in mathematics achievement by making significant gains in performance on rigorous, grade-level mathematics assessments introduced during the 2005-2006 school year.
- Of the 1,823 open schools that earned Adequate Yearly Progress (AYP) ratings, 72 percent met the federal education law's requirements for AYP despite higher benchmarks for reading and mathematics.
- The AYP benchmarks for achievement in reading and mathematics were each four points higher than during the previous school year.
- Virginia as a state met or exceeded all of the objectives for participation in statewide testing and achievement except in the reading performance of limited English proficient (LEP) students.
- Fifty-eight of Virginia's 132 school divisions made AYP during 2006-2007, compared with 72 during the previous year.
- In 23 school divisions, all schools made AYP.
- Achievement in mathematics rebounded during 2006-2007 as students improved on their performance on grade-level tests first introduced during 2005-2006 in grades 4, 6 and 7. Overall, 80 percent of Virginia students tested last year in mathematics passed, compared with 76 percent in 2005-2006.
- Middle school students improved upon their performance on mathematics tests introduced during 2005-2006, and high school students increased achievement on all three end-of-course mathematics tests linked to the commonwealth's diploma requirements.
- Overall mathematics achievement of African-American and Hispanic students increased with noteworthy gains on tests in Algebra and Geometry.
- Overall achievement in reading increased slightly with 85 percent of Virginia students passing SOL and other tests in reading during 2006-2007 compared with 84 percent during 2005-2006.
- African-American and Hispanic students made significant gains on the English SOL reading test required for graduation with a Standard or Advanced Studies diploma:
- Science achievement increased overall and in all student subgroups during 2006-2007. Eighty-eight percent of Virginia students passed tests in science, compared with 85 percent during 2005-2006.
- Student achievement increased on the four high school history/social science tests.
- Twelve Title I schools made AYP for a second consecutive year, and by doing so, exited school-improvement status.
- Seventy-three percent of Virginia's 699 Title I schools made AYP based on achievement during 2006-2007.
- Fourteen Title I schools entered or remained in "year two" of improvement status, and in addition to offering transfers, must also provide supplemental educational services or tutoring free-of-charge to children who request these services.
- Fourteen Title I schools also entered or remained in "year three" of improvement status. These schools must offer transfers and tutoring, and take at least one of several corrective actions specified in the law to raise student achievement.
- Six Title I schools entered "year four" of improvement status. School divisions must begin developing alternative governance plans for these schools while continuing to offer transfers and tutoring, and continuing to implement corrective action.
- Two Richmond middle schools entered or remained in "year five" of school improvement.
- Vernon Johns Middle in Petersburg moved into "year six" of improvement after not making AYP for a seventh consecutive year. Vernon Johns Middle also must continue implementation of its alternative governance plan to increase achievement.

#### • *Summary of current productivity*

The staff of the Department of Education focus efforts on promoting leadership and service among administrators and educators who teach the children enrolled in Virginia's public schools. The department also provides resources and services that directly impact children and their schools. The Department of Education provides the following services:

- Assists local school divisions in the design and implementation of instructional programs with emphasis on the implementation of high academic standards designed to increase student achievement, including technical expertise and leadership in the areas of professional development, parental involvement, positive educational environments and the interpretation of federal and state initiatives, policies, regulations and guidelines.
- Provides workshops and other training opportunities for educators and works collaboratively with public and private agencies, associations, foundations and consortia to address educational needs and concerns.
- Provides leadership, coordination and support of instructional programs related to pre-K through twelfth grade, including English, mathematics, science and history/social science.
- Coordinates the Virginia Preschool Initiative, Even Start, the Early Intervention Reading Initiative and Reading First, English-language arts; the fine arts; health, physical education and driver education; gifted education and Governor's schools; history, social sciences and international education; mathematics; science; school counseling; and foreign languages.
- Manages test development, administration, scoring and reporting of results for the various statewide assessment programs including the Standards of Learning testing program, the Virginia Alternate Assessment Program, the Virginia Substitute Evaluation Program, the Virginia Grade Level Alternative and the National Assessment of Educational Progress.
- Distributes state, federal, or special funds to school divisions and provides technical assistance to school divisions in the areas of accounting, budget, pupil transportation, school nutrition programs, facilities and energy and procurement.

- Oversees payments to school divisions, including entitlement payments and state and federal reimbursement requests; processing central office transactions; reporting required state and federal financial information; and providing technical assistance related to payments, reports and compliance to locality and department employees.
- Conducts, coordinates and oversees scientifically based research and analyses conducted by the department and in cooperation with partner agencies and organizations.
- Promotes student learning and achievement by assisting schools and school divisions in the implementation of effective instructional strategies and best practices including school-level and division-level academic reviews, school improvement planning, and innovative programs such as the Partnership for Achieving Successful Schools (PASS).
- Provides information and technical assistance regarding public education funding to school divisions, the General Assembly, state agencies and professional organizations.
- Maintains the Standards of Quality funding model, other state and federal financial reports, and the Literary Fund school construction loan program.
- Administers and monitors the United States Department of Agriculture programs in Virginia localities: National School Lunch, School Breakfast, Afterschool Snack, Summer National School Lunch and Summer School Breakfast.
- Provides technical assistance to local school divisions on pupil transportation and school facilities issues, including developing school bus specifications; conducting trainer certification; and assisting on matters of school planning, construction and maintenance.
- Assists local school divisions with implementation of the requirements under the federal No Child Left Behind Act of 2001 through professional development, technical assistance, and program monitoring activities.
- Operates as the designated agency to coordinate all secondary adult education and literacy services in the commonwealth.
- Provides technical assistance and oversight for career and technical courses and programs.
- Provides technical assistance regarding laws and regulations, federal special education program monitoring and accountability, due process procedures and hearings, interagency agreements (such as the Comprehensive Services Act), school health programs, Medicaid reporting and parent information programs.
- Revises state special education regulations, addresses inquiries related to these regulatory provisions, and provides training to parents and school administrators and other consumers, on these requirements
- Provides oversight and supervision for the two Virginia schools for the deaf and the blind.
- Oversees a variety of programs that directly and indirectly support students in school and community settings, including the program areas of Safe and Drug Free Schools, school safety and student conduct, dropout and truancy prevention, child abuse and neglect, character education, family life education, and homeless education.
- Provides technical assistance for school health services, parent information/ombudsman services, school psychology, school social work, state operated programs for students with disabilities, and Instructional Support Team Initiatives (IST) in Virginia.
- Maintains the responsibility for monitoring local compliance with the Individuals With Disabilities Education Act ( IDEA) and civil rights laws to ensure the correction of deficiencies in program operations.
- Administers licensing of private day and residential schools for children with disabilities, management of Schools for Students with Disabilities Fund and technical assistance to education agencies on the management of student scholastic records.
- Assists the Board of Education, the Governor and the General Assembly in the development of legislation, regulations and policies that promote student learning and achievement and to provide timely and accurate information about public education in the commonwealth.
- Maintains working relationships with the news media and educational organizations to ensure the timely distribution of accurate information about the agency and Virginia's public schools
- Provides support to the General Assembly by tracking legislation, providing information to its members and advising agency personnel of critical issues identified by the General Assembly, both when in session and out-of-session
- Oversees preparation programs for school personnel, including implementation of state and federal regulations assuring high quality preparation of teachers, administrators, central office personnel and other educators required by regulation to hold a license to practice in the preK-12 schools.
- Implements the process of licensing school personnel required by the Board of Education.
- Manages and analyses education data for accountability purposes, media production services, distance learning programs, educational technology leadership training and technical assistance, grant distribution and management, technology planning, software and materials review, instructional television liaison and library media services
- Provides a quality and timely human-resource program based on positive customer service for employees and external clients and to promote fair and consistent human resources practices.

#### Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Major Initiative1: To improve the quality standards for all public schools in Virginia.

Accomplishments: 2005-2007 to date:

Expanded list of industry, professional or trade association examinations and occupational competency assessments to meet requirements of SOA (CTE/Advanced Mathematics Seal and student-selected verified credit): 2/23/2005; 11/29/2006

Reviewed/approved requests for waivers of provisions of the SOA: 2/23/2005

Reviewed and amended the SOA, effective September 2006

Initiated regulatory review process to revise certain sections of the SOA: 2/28/2007

Approved special provisions of SOA related to the use of test scores in calculating accreditation ratings for 2005-2006: 7/2005

Reviewed the Standards of Quality and initiated discussion on possible areas for revision: April 2006 planning session

Approved requests from local school boards for increased graduation requirements: 4/20/2005; 6/28/2006

Revised and updated the Guidance document Governing Certain Provisions of the SOA: 9/27/2006

Approved requests for Conditionally Accredited Rating from Richmond City and Sussex County: 10/25/2006

Adopted revisions to the Standards of Quality and forwarded prescribed amendments to the 2007 General Assembly: 11/29/2006

Board's SOQ Committee examined current school safety initiatives and reviewed and discussed proposed amendments to the SOQ, which were subsequently adopted by the full Board.

Major Initiative 2: To provide leadership to help schools and school divisions close the achievement gap and increase the academic success of all students.

Accomplishments: 2005-2007 to date:

Adopted list of approved textbook and instructional materials for mathematics, English and literature, and foreign language: 1/12/2005

Adopted revised Standards of Learning in the following subjects:  
Computer Technology for Grades K-12: 6/25/2005  
Fine Arts: 4/26/2006  
English Language Proficiency: final adoption scheduled for Fall 2007  
Foreign Language: 2/28/2007  
Economics and Financial Literacy: 4/26/2006

Initiated revision of SOL for Health, Physical Education, and Driver Education: completion date is scheduled for early 2008

Initiated revision of History and Social Science SOL: completion date is scheduled for early 2008

Initiated new SOL for new, optional high school mathematics course: completion date is scheduled for Fall 2007

Approved adjustments to cut scores for reading subtest of Stanford English Language Proficiency Test when used as a substitute for the Standards of Learning Grade 3 English test and the grade 5 and 8 Standards of Learning Reading tests: 5/25/2005

Approved locally developed and/or selected English Language Proficiency assessments for LEP: 10/26/2005

Set or reviewed cut scores for the following:  
SOL End-of-course English: Reading and Algebra II tests: 11/30/2005  
SOL Mathematics and Reading tests in grades 3 through 8: 5/24/2006  
SOL Writing tests for grades 5 and 8: 5/25/2006  
Virginia Alternate Assessment Program: 7/26/2006  
Literacy and numeracy assessments required for Modified Standard Diploma: 7/26/2006  
Mathematics and reading for Virginia Grade Level Alternative (VGLA): 11/29/2006  
ACT: Plan, the TABE Algebra/Geometry test and the Cambridge International Examination when used as substitute tests: 4/26/2006  
SAT I Writing test when used as a substitute test for the SOL end-of-course English: Writing test: 2/28/2007

Approved the establishment of the Mountain Vista Governor's School: 1/11/2006

Approved a graduation rate formula: 11/29/2006

Initiated a revision of the Regulations Governing Educational Services for Gifted Students:

Board's Committee on Dropout and Graduation Rates held briefings on national and state perspectives and effective practices for the prevention of high school dropouts; sponsored a panel of Virginia principals to learn more about reasons for and prevention of dropping out;

Board's Literacy Committee received detailed briefing on the proposed English Language Proficiency Standards, the Limited English Proficiency (LEP) Research Study, and members participated in meetings with USED regarding LEP assessments; sponsored panel discussions on successful practices, interventions, and literacy approaches at middle and high schools

Board's Literacy Committee sponsored the statewide Literacy Policy Summit-- Closing the Achievement Gap: A Focus on Adolescent Literacy: 5/1/2007

Major Initiative 3: To ensure meaningful, on-going professional development for professional educational personnel.

Accomplishments: 2005-2007 to date:

Adopted criteria for implementing experiential learning credits for alternate route applicants seeking initial licensure: 9/21/2005

Major Initiative 4: To support accountability for all schools, with a focus on assisting chronically low-performing schools and school divisions.

Accomplishments: 2005-2007 to date:

Reviewed and approved local division remedial plans: annually  
 Approved alternative accreditation plans for schools in Chesterfield, Hampton, Henrico, and Richmond City: 11/30/2005; Greensville County: 7/27/2005; extended approval for Hampton and Henrico: 9/27/2006;

Approved withholding accreditation rating of Nandua High School and Oak Grove Elementary: 9/21/2005

Examined findings of the school-level academic review process: 7/27/2005

Promulgated regulations for conducting division-level academic reviews: 10/25/2006

Reviewed and modified the school-level academic review process: 9/21/2005

Revised the Remediation Recovery Guidelines: 10/26/2005

Adopted report on regional alternative education programs: annually

Adopted report on state-funded remedial programs: annually

Met with Petersburg City school officials to examine and discuss status of the Memorandum of Understanding: 10/25/2007; 11/29/2006

Released Lee County (11/29/2006) and Richmond City (2/28/2007) from the division-level academic review process

Clarified pass rates required for the new reading and mathematics tests in grades 4, 6, and 7 for the 2006-2007 accreditation ratings: 2/15/2006

Board's Literacy Committee received detailed briefing on the proposed English Language Proficiency Standards, the Limited English Proficiency (LEP) Research Study, and members participated in meetings with USED regarding LEP assessments; sponsored panel discussions on successful practices, interventions, and literacy approaches at middle and high schools

Board's Committee on School and Division Accountability advised the Board on findings: review process for alternative accreditation plans for special purpose schools, reviewed the SOA guidance document; requests for the accreditation rating of Conditionally Accredited; and the Memorandum of Understanding framework

Board's Committee on School and Division Accountability met with representatives of Petersburg, Richmond City, Lee County, and Sussex County to examine the progress under the memorandum of Understanding and the division-level review process

Major Initiative 5: To work cooperatively with partners to help ensure that young children are ready for school.

Accomplishments: 2005-2007 to date:

Received information on the following preschool standards:

- o Virginia's Foundation Blocks for Early Learning: Standards for Literacy and Mathematics: 1/12/2005
- o Virginia's Foundation Blocks for Early Learning: Standards for Science, History and Social Science, and Personal and Social Development: 10/26/2005
- o Virginia's Foundation Blocks for Early Learning: Standards for Physical and Motor Development and for Personal and Social Development: 2/28/2007

Received and implemented a grant from the National Association of State Boards of Education (NASBE) for Early Childhood Education: 6/2006

Participated in meetings and activities of the Governor's Start Strong Council

Participated as a member of NASBE's national study group on creating high quality early learning environments

Board's Quality Preschool Program Committee examined the Virginia Preschool Initiative, the Virginia Preschool Initiative Start-Up and Expansion Grants, and discussed the Early Childhood Alignment Project: 9/26/2006

NASBE grant committee members observed Virginia Preschool Initiative classrooms in Arlington: 2/2007

Major Initiative 6: To assist teachers to improve the reading skills of all students, kindergarten through grade 12.

Accomplishments: 2005-2007 to date:

Set cut score for the Virginia Reading Assessment test: 7/27/2005

Sponsored the Literacy Summit in May 2007, bringing together local school superintendents, school board members, and other key policy leaders.

Major Initiative 7: To continue efforts to enhance the training, recruitment, and retention of highly qualified teachers, educational support personnel, and administrators, with a focus on the needs of "hard to staff" schools.

Accomplishments: 2005-2007 to date:

Examined and revised Praxis I cut scores as recommended by ABTEL: 2/23/2005

Approved Continuing Program Status or Approval with Stipulations for several college and university teacher training programs: on-going

Reviewed and aligned "Highly Qualified" policies to requirements for special education teachers under IDEA: 4/20/2005

Acted on recommendations of the Board's special committee on teacher licensure assessments and revised licensure regulations accordingly: 2005

Developed and adopted policies to be implemented in the Virginia Approved Programs for the Virginia Communications

and Literacy Assessment, 11/30/2005

Set cut scores for the Virginia Communication and Literacy Assessment: 3/22/2006

Adopted a High Objective Uniform State Standard of Evaluation (HOUSSE) for Visiting International Faculty (VIF) cultural exchange teachers: 3/29/2007

Adopted new provisions for the Regulations Governing the Review and Approval of Education Programs in Virginia: 2005, 2006, Final on 9/29/2007

Adopted new provisions for the Regulations Governing the Licensure of School Personnel: 2005, 2006, Final on 9/29/2007

Major Initiative 8: To provide leadership for implementing the provisions of state and federal laws and regulations smoothly and with minimal disruption to local divisions.

Accomplishments: 2005-2007 to date:

Adopted amendments to Virginia's Consolidated State Application Accountability Plan under NCLB: 2005, 3/22/2006; 10/25/2006; 1/10/2007

Received updates and briefings on the status of the Virginia Schools for the Deaf and Blind at Hampton and Staunton: 4/20/2005

Received status reports on the requests for waivers and amendments under NCLB: 4/20/2005; 5/25/2005; 6/22/2005; 5/24/2006; 6/28/2006

Requested additional flexibility in the inclusion of the performance of students with disabilities in the calculation of Adequately Yearly Progress: 5/25/2005

Conducted the business of the Virginia Schools for the Deaf and Blind Foundation: annually

Reviewed proposals submitted under the Public-Private Education Facilities and Infrastructure Act (PPEA) for the consolidation of the Virginia Schools for the Deaf and Blind: 7/27/2005

Reviewed options prepared by Trammell Crow under the PPEA related to the consolidation of the Virginia Schools for the Deaf and Blind: 9/21/2005

Adopted appeals process for Supplemental Educational Services Providers Under the No Child Left Behind Act of 2001: 5/30/07

Reviewed and adopted additions and deletions to the Board-approved list of Supplemental Educational Services Providers under NCLB: quarterly

Adopted a response to the NCLB compliance monitoring report on highly qualified teachers: 9/27/2006

Reviewed annual status report on public charter schools in Virginia: annually

Received a report from the Virginia Advisory Committee for Career and Technical Education: annually

Authorized the Virginia Department of General Services to proceed with the design work to consolidate the Virginia Schools for the Deaf and Blind: 9/27/2006

Adopted a plan to identify provisions of NCLB that are not integral or necessary to Virginia's statewide educational program and the waiver and exemption requests made by the Board: 9/27/2006

Adopted the 2007-2008 transitional state plan for the Carl D. Perkins Career and Technical Education Act of 2006: 3/29/2007

Examined a report on the implementation of the Supplemental Educational Services requirement under NCLB: 2/28/2007

- *Summary of Virginia's Ranking*

The Commonwealth's public schools and students continue to receive national recognition for achievement and innovation. For example:

- Education Week, in its January "Quality Counts 2007" report, labeled Virginia students as the most likely to succeed in the nation. Education Week stated that the typical student in the Commonwealth – quoting now – "enjoys higher achievement and is more likely to finish high school and continue on to college than in other states."
- This same publication, in its "Technology Counts 2007" report, awarded Virginia an "A-minus" for its use of technology to support learning. Only one other state received a higher grade.
- The College Board this year, in its annual Advanced Placement Report to the Nation, celebrated Virginia's entry into the select handful of states in which 20 percent or more of high school seniors achieve a grade of 3 or better on at least one AP examination.
- The College Board also recognized Virginia for narrowing the "equity gap" for African-American students. The equity gap is the difference between enrollment and representation in AP courses. Hispanic participation in AP courses and testing also has increased dramatically.
- 2006 marked the third consecutive year in which more of our students graduated with an Advanced Studies Diploma than a Standard Diploma.
- The average ACT score among Virginia high school graduates increased significantly last year as the number of test-takers in the state continued to rise.
- The influential Thomas B. Fordham Institute last year awarded Virginia an "A" for its coverage of world history in the History and Social Science Standards of Learning (SOL) and praised the standards as "a model of clarity." The Fordham institute previously awarded our U.S. History standards a "B" based on a review that did not include the supporting curriculum framework.

- *Summary of Customer Trends and Coverage*

All Virginia residents are potential customers of the Department of Education's services through the department's work with public school officials in the 132 local school divisions in Virginia. Department staff members respond to all inquiries and requests for information that come to the department from any source: school personnel, potential teachers, parents, other state agencies, other states, professional/civic organizations, and political leaders. In 2005-2006, there was a total of 126,812 instructional positions in the 1,822 public schools in Virginia.

Public school enrollment in Virginia was 1.2 million in 2006. Virginia's enrollment projections show that the number of students attending the state's public schools will continue to increase—and to set new records—in each of the next five years. In 2010, fall membership will be at least 30,000 students higher than in 2005. However, growth is centered in certain areas, while other areas are expected to shrink in enrollment.

#### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Future direction:

Growth in the enrollment of Limited English Proficient (LEP) students:

- In Virginia, the Limited English Proficient population has doubled in just the past five years, and this trend is expected to continue. In 1994, Virginia's public schools enrolled a total of 20,000 LEP students. In 2006, that number had increased to 78,216.

- The latest data (2006-2007) show that more than 90 percent of Virginia's school divisions now have Limited English Proficient (LEP) students enrolled. While more than two-thirds of Virginia's LEP students are enrolled in a division in the northern Virginia region, pockets of sizable concentrations of LEP students dot many areas of the state.

- For 2006-2007, some divisions report the LEP students represent as much as 31 percent (Arlington) to 40 percent (Harrisonburg) of the total student population. Manassas City and Manassas Park have 34 percent and 36 percent, respectively.

Diversity of economic and educational opportunity factors:

- For the 2006-2007 school year, slightly more than one-third (33.5 percent) of the students in Virginia's public schools were eligible for free and reduced-price lunch. The percent varies widely across the school divisions, from a high of more than 75 percent to a low of 9 percent.

- Based on the latest census data (2000), more than 700,000 adults in Virginia are without high school credentials. Virginia has the 21st highest percentage of adults, 18.5 percent, without high school diplomas among the 50 states.

- On the other side of the economic spectrum, Virginia has the highest percentage of the workforce in science and engineering occupations of the 50 states. The relatively high percentage reflects Virginia's large knowledge-intensive sector.

- Clearly, this is a case of the educational haves and have-nots with profound implications for the economic well-being of our citizens and the state as a whole. The public schools have a huge role in providing the education necessary for equal opportunities for economic success.

Teacher preparation and teacher shortages:

- The student population is going up while Virginia's ability to attract and hire teachers is going down.

- Data from Virginia's 2001-2002 teacher supply and demand survey concur with national projections: significant and growing shortages throughout the country, particularly in the endorsement areas of science, mathematics, foreign languages, and special education.

- Finding and retaining minority teachers continues to be a significant challenge statewide.

- The same teacher shortage areas show up year after year in the Virginia Department of Education's annual surveys, showing the persistent problem for staffing our public schools.

Future Expectations:

In light of these and other critical needs of the public schools, the Department of Education staff is challenged to maintain quality service. The expectations of the department include the following:

- Providing technical assistance to divisions and schools that do not make Adequate Yearly Progress under the NCLB provisions.
- Helping school divisions meet complex requirements of state and federal laws and regulations.
- Maintaining and improving the system of school accreditation.
- Helping to provide strong career and technical education programs.
- Revamping and improving the academic review process, including the division-level review process.
- Expanding instructional support services (i.e., guidance counseling programs, school safety programs).
- Ensuring quality teacher preparation and licensure programs and policies.
- Helping to provide high quality professional development for classroom teachers and other school personnel.
- Helping to devise alternative education programs to address student needs.
- Maintaining services and support for high achieving students.
- Eliminating the achievement gap among groups of students.
- Addressing the needs of minority and ESL students.
- Advocating for and partnering with other entities involved in early childhood education programs, especially those programs for the birth to age 5 group.

Future Priorities:

Major policy decisions to make during the next two years include the following areas:

- Career and technical education state plan and regulations;
- Special education regulations;
- Standards of Accreditation, including graduation rates and graduation policies in the accountability system and establishing the technical diplomas;
- Standards of Learning in history (2008), mathematics (2009), English (2010), and science (2010), followed by the curriculum framework and textbook adoption; and
- Standards of Quality.

Other key priorities will be policies and programs designed to address concerns in the following areas:

- Preparing students for a global economy

- 21st century knowledge and skills

- Recognizing and rewarding excellence

- Foreign languages for all students and at early grades

- Increasing teacher diversity

- Leadership (principals)
- School safety and security
- Standards for Supplemental Education Services providers (under NCLB)
- Helping students make major transitions (also to post-secondary)
- Assisting low-performing schools
- Cultural diversity
- Appropriate Standards of Learning assessments for Limited English Proficient (LEP) students
- *Summary of Potential Impediments to Achievement*  
Especially difficult challenges include:
  - Providing technical assistance to local divisions that need help to train and retain teachers, principals, and instructional support staff in times of increasing shortages of qualified persons to fill these positions;
  - Helping schools and divisions as they work with children who have widely varying learning needs such as students who do not speak English; students with disabilities that affect learning; and children who may face difficult personal circumstances such as high poverty, high crime in their neighborhoods, and other circumstances that obstruct their learning at school; and
  - Addressing the time-consuming and complex requirements of the state and federal laws and regulations governing public school programs.

Changes in existing federal and state statutes and regulations require amendments to Board of Education regulations. The federal No Child Left Behind Act of 2001 is an example of a federal law that will require extensive changes in Virginia's procedures and regulations.

The revision of the state regulations governing special education is required to ensure compliance with the Individuals with Disabilities Education Improvement Act of 2004 (IDEA 2004), and with its federal implementing regulations, at 34 C.F.R. Part 300, effective October 13, 2006. Alignment with these federal requirements is required to ensure Virginia's continued eligibility for federal special education funding, which will total \$268.7 million in 2006-2007.

In addition, the federal Carl D. Perkins Act requires that the Board of Education revise its six-year plan for Career and Technical Education programs and, possibly, the regulations for this program.

As a result of this, major changes in federal laws and regulations can have a significant impact on department which advises the Board of Education on needed changes in regulations and communicates such changes to local school divisions and to the public.

#### Service Area List

Service Number	Title
201 181 01	Public Education Instructional Services
201 181 02	Program Administration and Assistance for Instructional Services
201 181 03	Compliance and Monitoring of Instructional Services
201 181 04	Adult Education and Literacy
201 182 01	Special Education Instructional Services
201 182 02	Special Education Administration and Assistance Services
201 182 03	Special Education Compliance and Monitoring Services
201 182 04	Student Assistance and Guidance Services
201 184 01	Test Development and Administration
201 185 01	School Improvement
201 185 02	School Nutrition
201 185 03	Pupil Transportation
201 186 01	Instructional Technology
201 186 02	Distance Learning and Electronic Classroom
201 199 00	Administrative and Support Services
201 566 01	Teacher Licensure and Certification
201 566 02	Teacher Education and Assistance

#### Agency Background Information

##### Statutory Authority

Constitution of Virginia Authority:

The Department of Education is unique among state agencies because it has an extensive constitutional foundation that affects its role and structure.

Article VIII, Section 4 of the Constitution establishes the Board of Education and imposes a number of functions upon the Board. The Department of Education provides the staff and other resources to implement the constitutional and statutory requirements placed on the Board of Education.

Article VIII, Section 6 of the Constitution establishes the position of Superintendent of Public Instruction. The position of Superintendent of Public Instruction works with the Board of Education, and serves as the director of the Department of Education. The Department of Education provides the staff and other resources to implement the constitutional and statutory requirements placed on the Superintendent of Public Instruction.

Article VIII, Section 2 of the Constitution vests the Board of Education with the authority to prescribe standards of quality for the public schools, subject to revision by the General Assembly.



Article VIII, Sections 4 of the Constitution vests the Board of with the general supervision of the public school system.

Article VIII, Section 5 provides for the powers and duties of the Board of Education. Among the powers and duties prescribed, the Board has power, subject to criteria and conditions prescribed by the General Assembly, to divide the Commonwealth into school divisions; to make annual reports to the Governor and General Assembly concerning the condition and needs of public education; to identify school divisions that have failed to meet the standards of quality; to prescribe qualifications of division superintendents; and to approve textbooks and other instructional materials for use in courses in the public schools.

Article VIII, Section 8 of the Constitution of Virginia vests the Board of Education with the responsibility for administering the Literary Fund.

Code of Virginia Authority:

The Code of Virginia further defines the roles and responsibilities of the Board of Education and Superintendent of Public Instruction based upon those foundations created in the Constitution.

Title 22.1, Chapter 2: The Board of Education is required to establish regulations regarding human research to be conducted or authorized by the department or public schools, including the Virginia School for the Deaf and the Blind at Staunton, the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton, and any proprietary schools certified by the Board.

Title 22.1, Chapter 2: In cooperation with the Board of Correctional Education, the Board of Education is directed to promulgate regulations for the reenrollment in the public schools of children who have been in the custody of the Department of Juvenile Justice.

Title 22.1, Chapters 2 and 13.2: The Board of Education is directed to provide for accreditation of public elementary, middle, and high schools and may provide for accreditation of private schools, in accordance with standards prescribed by it, and it may recommend standards for private nursery schools.

Title 22.1, Chapters 2 and 19: The Board is authorized to make regulations to carry out the school laws.

Title 22.1, Chapter 3: Designated as secretary to the Board of Education, the Superintendent of Public Instruction is statutorily directed to assist in the "uniform enforcement of the provisions of school laws in cooperation with the local school authorities," to provide certain forms required by attendance officers, teachers, and other school officials, and to perform "such other duties as the Board of Education may prescribe." The superintendent is designated as the state educational agency for purposes of receipt and disbursement of federal school lunch funds, and as such may require the audit of local decentralized cafeteria funds. The superintendent also is the designated state official for the Interstate Agreement on Qualification of Educational Personnel.

Title 22.1, Chapter 4: The Board of Education has authority to approve establishment of joint or regional schools and make regulations governing their administration.

Title 22.1, Chapters 4 and 6: The Board of Education has power, subject to criteria and conditions prescribed by the General Assembly, to fix and alter the boundaries of school divisions; to prescribe qualifications, duties, and minimum salaries of division superintendents and to remove or discipline them.

Title 22.1, Chapter 7: The Board of Education has authority to prescribe duties of local school boards in addition to those specified by statute.

Title 22.1, Chapter 8: The Board of Education is directed, with the Auditor of Public Accounts, to establish and require a modern system of accounting for all school funds.

Title 22.1, Chapters 8, 12, 13 and 15: The Board of Education is vested with responsibility for apportioning to localities state funds appropriated for public school purposes, and it may provide for awarding scholarship loans to individuals preparing to teach.

Title 22.1, Chapter 9: The Board of Education is authorized to prescribe minimum standards for erection or alteration of public school buildings not specifically addressed by the Uniform Statewide Building Code. In doing so, the Board may prescribe standards for public school buildings to insure that physically handicapped persons will have ready access to, and use of, such buildings.

Title 22.1, Chapter 10: The Board of Education is responsible for management and investment of the Literary Fund and may lend money from that to local school boards for construction or alteration of buildings.

Title 22.1, Chapter 12: The Board of Education is authorized to make regulations governing the provision of pupil transportation. It may make regulations governing the construction, design, operation, equipment, and color of public school buses and may prohibit operation of nonconforming buses. Drivers of public and private school buses are required to submit physical examination forms prescribed by the Board.

Title 22.1, Chapter 13: The Board of Education is authorized to approve textbooks and other instructional materials and to promulgate regulations governing the purchase, distribution, and care of textbooks. The Board of Education may prescribe programs of instruction in some particular subjects and is authorized to promulgate regulations for the implementation of various pilot programs. The Board of Education has the duty to prepare and supervise the implementation by each school division of a program of special education designed to educate and train children with disabilities and to supervise educational programs for children with disabilities by other public agencies. It is authorized to prescribe regulations to provide a range of assessment procedures for the evaluation of children with disabilities. It may prescribe procedures to afford due process in resolving disputes concerning such programs and placements. The Board of Education is directed to develop standards of learning and curriculum guidelines for a family life education curriculum in grades K through 12. The Board is required to promulgate regulations establishing standards for remediation programs that receive state funding and establishing a formula for determining the level of funding necessary to assist school divisions in providing transportation services to students required to attend such programs. The Board of Education is designated as the State Board of Career and Technical Education to carry out the provisions of the federal Vocational Education Act of 1963, as amended. The Board of Education has the responsibility for preparing, supervising and implementing a program designed to educate and train children detained in regional and local detention homes, and also supervises those programs of evaluation, education and training provided to school-age children by the Department of Health; the Department of Mental Health, Mental Retardation and Substance Abuse Services; the children's teaching hospital associated with the Eastern Virginia Medical School; the Medical College of Virginia Hospitals; and the University of Virginia Hospitals. It is authorized to issue regulations to make these programs conform to applicable federal and state laws and regulations. The Board may enter into contracts with the relevant state agency, institution, detention facility, or local school division for the hiring and supervision of teachers.

Title 22.1, Chapter 13.2: The Board of Education is required to prescribe standards of quality for the public schools, subject to revision by the General Assembly.

Title 22.1, Chapter 14: The Board of Education is authorized to establish guidelines and develop model student conduct policies to aid local school boards in the implementation of such policies. The Board is authorized, in consultation with the

Office of the Attorney General, to develop guidelines on constitutional rights and restrictions relating to prayer and other religious expression in the public schools. In addition, the Board is directed to promulgate regulations for reporting any incidents involving attempted or actual physical injury, death, or substance abuse on school property or at school-sponsored activities to the school principal, the school division superintendent, and the Department of Education.

Title 22.1, Chapter 15: The Board of Education is required to set criteria for teacher education programs, in cooperation with the State Council of Higher Education, and may issue guidelines to implement clinical faculty programs that are designed to teach public school teachers to improve skills in supervising and evaluating student teachers. The Board of Education may prescribe forms for teachers' contracts and prescribe grievance procedures and, with its approval, the superintendent may enter into agreements with other states for reciprocal acceptance of educational personnel. The Board of Education is authorized to prescribe regulations for the licensure of teachers and school personnel. It is authorized to promulgate regulations for implementation of a school breakfast program.

Title 22.1, Chapter 16: The Department of Education shall participate in the interdepartmental regulation of residential facilities for children promulgated under agency 22VAC 42.

Title 22.1, Chapter 19: The Board is charged with the operational control of the Virginia Schools for the Deaf and the Blind at Staunton and the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton. It has the duty to prescribe regulations for the governance of the schools and to prescribe procedures and criteria for determining admission to and the appropriate placement in the schools.

Additional authority is included in the following titles and chapters of the Code of Virginia:

Title 2.2, Chapter 10 provides for the administration of a comprehensive program of employee relations management that includes alternatives for resolving employment disputes.

Title 2.2, Chapter 12 provides for the establishment, administration, and maintenance of a human resources program that includes compensation and classification, performance evaluation, recruitment, employee training and management development, equal employment opportunity, employees' awards and recognition.

Title 2.2, Chapter 29 provides for the administration of a personnel system based on merit principles and objective methods.

Title 2.2, Chapter 30 provides for the administration of a grievance procedure for the immediate and fair resolution of employment disputes.

Title 2.2, Chapter 31 provides for the administration of the State and Local Government Conflict of Interests Act.

Title 2.2, Chapter 32 provides for the administration of the Workforce Transition Act of 1995.

Title 51.1, Chapter 4 provides for the administration for a retirement system for state employees.

Title 51.1, Chapter 5 provides for the administration of group insurance plans for state employees.

Title 51.1, Chapter 6.1 provides for the administration of cash match plans for state employees.

Title 51.1, Chapter 11 provides for the administration of a sickness and disability program for state employees.

Title 60.2, Chapter 1 provides for the administration of a comprehensive unemployment program including the requirement to post and maintain posters related to unemployment insurance.

Title 65.2, Chapter 1 provides for a program of workers' compensation to compensate injured state employees.

Title 65.2, Chapter 6 provides for the requirements of giving notice of an accident, filing of workers' compensation claims, and obtaining medical attention and examinations.

Title 65.2, Chapter 9 provides for employers to maintain records of accident reports for workers' compensation purposes.

#### Federal Authority

Several federal laws, as amended place the responsibility for implementation with the Board of Education or Superintendent of Public Instruction. Such federal laws include:

National School Lunch Act P.L. 108-265  
 Child Nutrition Act P.L. 108-265  
 Elementary and Secondary Education Act P.L. 107-110  
 Individuals with Disabilities Education Act P.L. 108-446  
 McKinney-Vento Homeless Education Assistance Improvement Act P.L. 107-110  
 Workforce Investment Act P.L. 105-220  
 Children's Internet Protection Act P.L. 106-554  
 Vocational and Technical Education Act P.L. 105-332

#### Customers

Customer Group	Customers served annually	Potential customers annually
Board of Education	9	9
General Assembly members (and staff)	140	140
Governor (and staff)	1	1
Internal agency employees (FTEs)	339	339
Local school division superintendents	132	132
Local school principals	1,846	1,846
Persons with a question/concern related to the public schools	2,000,000	2,000,000
Public school students (and their parents)	1,200,000	1,200,000
Statewide professional education organizations	25	25
US Department of Education	1	1
Virginia Schools for the Deaf and Blind	2	2

#### Anticipated Changes To Agency Customer Base

Major challenges are ahead for Virginia's public schools as teachers and other educators address the varied and complex

learning needs of their students. Full accreditation is a goal not yet achieved by all of Virginia's schools, and educators seek better and proven strategies and instructional methods to help students improve their academic performance. All teachers need solid professional development to learn new skills and sharpen their current ones, and maintaining a highly qualified teaching force is critical to the goals of our public schools.

During the past several years, Virginians have seen continuous improvement in student academic performance and in school accreditation results. Clearly, high academic achievement is a high priority for the citizens of this state. However, the test results also show that there remains a persistent and troubling achievement gap among groups of students, and many need costly, intensive instructional support to succeed in school. In Virginia, the English as a Second Language (ESL) population has doubled in just the past five years, and this trend is expected to continue. For the 2004-2005 school year, slightly more than one-third (33.5 percent) of the students in Virginia's public schools were eligible for free and reduced-price lunch. This percentage has grown each year, and this trend is expected to continue, as well.

#### Partners

Partner	Description
[None entered]	

#### Products and Services

- Description of the Agency's Products and/or Services:**

The activities of the Department of Education are largely prescribed by the Constitution of Virginia, the Code of Virginia, federal laws and regulations, and the Board of Education. The department is the key agency supporting public education in Virginia. The major services of the department are as follows:

- Provide guidance and technical assistance to local school divisions and local superintendents.
- Coordinate, oversee, and regulate numerous programs that are required by state and federal law in public schools, including the state Standards of Learning and the Standards of Accreditation programs.
- Disperse funds appropriated for public education to local school divisions.
- Oversee and coordinate licensure of school personnel and accreditation of teacher preparation programs.
- Provide leadership in all curricula areas to ensure that appropriate organizations, educators, and other affected institutions understand Board of Education policies related to the Standards of Learning objectives.
- Interpret federal and state regulations, notify appropriate school personnel of changes in education policy, and explain the potential effect of changes for schools and communities.
- Conduct studies assigned by the Governor, the General Assembly, and the Board of Education, and assist state officials and other state agencies with issues related to public education.
- Develop procedures and identify resources to support local school initiatives undertaken in response to policies established by the Governor, General Assembly, and Board of Education.
- Administer and report the results of statewide testing programs, including the Standards of Learning tests, and collect and report data on many aspects of public education.
- Serve as a clearinghouse of information to promote best instructional practices and professional development.
- Communicate with other educational agencies (national, state, and local) and with businesses, community agencies, the media, and citizens.
- Maintain oversight of the two Virginia Schools for the Deaf and Blind at Hampton and Staunton.

- Factors Impacting Agency Products and/or Services:**

As the Board of Education, the Governor, the General Assembly, and federal legislation change the mandates for the Department of Education, the volume and frequency of services offered by the department will be impacted. The Department of Education operates under state mandates, many of which, like the Standards of Quality, contain multiple mandates. These mandates guide the majority of the agency's priorities and activities and affect virtually everything the agency does. Although many state mandates apply to school divisions, the department is a critical partner in interpreting the requirements and assisting the local school divisions in implementing them. The Department of Education plays a critical role in ensuring the delivery of quality educational services in Virginia's public schools, and provides supervisory and administrative services as well as technical support for public education.

The demand on department staff to provide and broker technical assistance is expected to increase as new accreditation requirements go into effect. Schools rated Accreditation Denied or Accredited with Warning will need immediate and, in some cases, intense assistance from department staff. The demand for technical assistance will also increase as the NCLB requirements related to adequate yearly progress (AYP) are implemented, possibly resulting in additional schools under NCLB sanctions. Independent contractors will need to be hired in order to complete the required academic reviews of the troubled schools.

- Anticipated Changes in Products or Services:**

It is expected that the revised federal regulations for several major programs will impact the services provided by the Department of Education. The following federal legislation will likely have new regulations issued: Carl D. Perkins Act, Individuals with Disabilities Education Act (IDEA), and the Workforce Investment Act (WIA).

The No Child Left Behind Act of 2001 is expected to be re-authorized during the next biennium, thereby leading to expected major policy changes for the Department of Education and the Board of Education.

#### Finance

- Financial Overview:**

The Department of Education encompasses two state agencies – Direct Aid to Public Education (Agency 197) and Central Office Operations (Agency 201). Funding for the majority of public education in local school divisions, required by either the Constitution of Virginia, state statutes, federal regulation and statutes, or appropriations by the General Assembly, flows through Direct Aid to Public Education, while funding for all other Department of Education activities is included in Central Office Operations. In addition, the Department of Education provides agency direction, leadership, and oversight for the two Virginia Schools for the Deaf and Blind (Hampton and Staunton) because the Board of Education serves as the governing board for the two schools.

- Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$56,416,667	\$63,896,509	\$56,416,667	\$63,896,509
Change To Base	\$0	\$1,379,981	\$200,000	\$1,094,664
Agency Total	\$56,416,667	\$65,276,490	\$56,616,667	\$64,991,173

This financial summary is computed from information entered in the service area plans.

#### Human Resources

- *Overview*

To accomplish its mission, the Department of Education (DOE) must employ individuals who possess specific knowledge and skills that are directly related to the services provided. Increasing reporting requirements and the complexity of federal regulations such as the No Child Left Behind Act of 2001 continues to increase the knowledge, skill, ability, and competency levels required of our staff in all organizational functional areas: finance, instruction, policy, special education, student assessment and school improvement, teacher education and technology.

Approximately 52 percent of the positions within the Department are assigned to education administration roles. Job duties include developing, implementing, evaluating, and administering educational programs to increase and enhance educational learning. Educational coordinator positions require extensive knowledge of a specialized area and program administration, knowledge of school divisions, state and local government policies and procedures, and state agency functions. Administrator positions are responsible for managing or directing programs, projects, and staff and providing complex duties including the direction of services, development of standards of student achievement, and educational program content. Executive administrators provide leadership to increase student learning and achievement and to improve delivery of essential education services in the Commonwealth.

Qualified candidates for the majority of our positions come from administrative positions within large school divisions around the Commonwealth. The responsibilities of the Department also require expertise from the private sector, including such areas as budget, finance, and technology.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	339	
Vacant Positions	-30	
<b>Current Employment Level</b>	<b>309.0</b>	
Non-Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	306	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	57	
Contract Employees	4	
<b>Total Human Resource Level</b>	<b>370.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

#### Turnover

DOE experienced a turnover rate of 11.6% during FY07 (does not include state agency transfers), compared with a turnover state rate of 11.9% among all agencies statewide. When the employee state agency transfer data is included, the annualized DOE turnover rate during FY07 was 15.4%.

#### Retirement

DOE also has a workforce with a higher mean age (52 years old) than the overall State workforce (45.8 years old), and has a large number of employees that are eligible for retirement. State produced data on retirement eligibility is far from adequate in reflecting the actual likelihood of DOE retirements, due to not reflecting the VRS service of many DOE employees in Virginia public school systems, and the purchase of VRS service credit. Adjusted retirement data more closely reflects reality for DOE employees eligible to retire with an unreduced retirement. Within 4 years, it is anticipated that 38% of the entire agency will be eligible for unreduced retirement, with a higher percent for the Executive Team and the Leadership Team.

- *Anticipated HR Changes*

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens. In order to fulfill its mission, the Department must maintain a highly qualified, high performing workforce.

With an increasing turnover rate, recruitment delays, and an aging workforce, additional resources will be needed to support recruitment activities, increase training and professional development opportunities, offer competitive hiring salaries, address internal alignment and expand employee reward and recognition programs.

## Information Technology

- *Current Operational IT Investments:*

The Office of Educational Information Management collects, processes, and reports educational information that enables the Department of Education to meet the reporting requirements of state and federal laws and regulations. The Office is responsible for the Department of Education's Student Information Program, System Development, and Data Administration. The Office administers the agency agreement with VITA for infrastructure services.

Virginia is the first state to implement statewide technology integration assistance for teachers. The Standards of Quality sets a standard of 1 Instructional Technology Resource Teacher for every 1,000 students. These technologically and content proficient teachers will help other teachers to structure their teaching to use available technology effectively in their classrooms.

#### IT: Current State/Issues

The Virginia Department of Education has a strong information management program that is supported by a Systems Development Life Cycle, a Database Architecture, Information Architecture, and Information Security program. These elements of information management work together to ensure that education data collected and reported by the VDOE are of the highest possible quality.

- o The agency struggles to respond to an increasing demand for education data and a backlog of requests for system development.
- o The agency expects a high-level of internal customer satisfaction with the technology infrastructure and tools made available to each staff member on the agency network.

- *Factors Impacting the Current IT:*

- o Federal laws such as the No Child Left Behind Act and the Individuals with Disabilities Education Improvement Act

have significant data reporting requirements for the agency which are in turn passed on to school divisions.

o School divisions do not have the capacity to meet the increasing data collection needs of the agency.

o The agency is dependent on an external entity for technology infrastructure support.

- **Proposed IT Solutions:**

o The agency will make education data and performance indicators more accessible to staff and other stakeholders via web-based reports and query tools.

o The agency will continue to build its student information program, specifically the capacity for longitudinal analysis of student data.

o The agency will enhance its staff systems, providing additional capability that will enhance the preparation, recruitment, and retention of qualified teachers and administrators.

o The agency financial systems will be enhanced to enable the agency to manage and allocate funds more effectively.

o The agency school information systems will be updated to reflect changing state and federal accountability laws and regulations.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$1,227,722	\$101,945	\$1,246,138	\$103,474
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
<b>Estimated VITA Infrastructure</b>	\$1,227,722	\$101,945	\$1,246,138	\$103,474
Specialized Infrastructure	\$75,000	\$75,000	\$75,000	\$75,000
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$509,824	\$56,132	\$509,824	\$56,132
<b>Agency IT Current Services</b>	\$1,812,546	\$233,077	\$1,830,962	\$234,606

*Comments:*

[Nothing entered]

- **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$500,000	\$500,000	\$500,000	\$500,000
<b>Total Proposed IT Investments</b>	\$500,000	\$500,000	\$500,000	\$500,000

- **Projected Total IT Budget**

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$1,812,546	\$233,077	\$1,830,962	\$234,606
Proposed IT Investments	\$500,000	\$500,000	\$500,000	\$500,000
<b>Total</b>	\$2,312,546	\$733,077	\$2,330,962	\$734,606

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

### Capital

- **Current State of Capital Investments:**

[Nothing entered]

- **Factors Impacting Capital Investments:**

[Nothing entered]

- **Capital Investments Alignment:**

[Nothing entered]

### Agency Goals

#### Goal 1

We will continue to enhance the quality standards for all public schools in Virginia.

#### Goal Summary and Alignment

The Board of Education's constitutional responsibility is "to determine and prescribe" the Standards of Quality (SOQ) for Virginia's school divisions. Revising and updating the SOQ to ensure that the standards are adequate and appropriate for today's schools and students is ongoing. The SOQ was updated in 2006, effective July 1, 2007; the Standards of Accreditation (SOA) were last revised in 2006 and are undergoing additional revisions in 2007. Standards of Learning (SOL) are revised by content area according to an existing schedule (established in the Code of Virginia). In the fiscal year ahead, the Board will undertake review of a significant part of its education regulations.

#### Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

#### Goal Objectives

- We will increase the number of at-risk four-year-olds who are being served by the Virginia Preschool Initiative.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of children served in VPI.

Measure Class:  Measure Type:  Measure Frequency:  Preferred  Trend:

Frequency Comment: Data will be reported annually and by school year.

Measure Baseline Value:  Date:

Measure Baseline Description: 11,343 as of 2005-2006 school year

Measure Target Value:  Date:

Measure Target Description: 15,000 as of 2010 school year

Data Source and Calculation: Data source: Division-level verification of VPI enrollment.

- We will increase the percent of students who successfully complete Algebra I by the eighth grade.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percentage of students successfully completing Algebra I by the eighth grade.

Measure Class:  Measure Type:  Measure Frequency:  Preferred  Trend:

Frequency Comment: Data will be reported based on results for the school year rather than the fiscal year.

Measure Baseline Value:  Date:

Measure Baseline Description: 30% as of 12/1/2006

Measure Target Value:  Date:

Measure Target Description: 45% as of 12/1/2010

Data Source and Calculation: Data source: Reports from local school divisions and reports from test scoring contractor. Calculation: Number of eighth-grade students passing the statewide Algebra I end-of-course test compared to the total number of students enrolled in the eighth grade statewide.

- We will increase the career readiness of high school students enrolled in Career and Technical Education programs.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) are used in awarding student-selected verified credit. Industry certifications are also used.

Measure Class:  Measure Type:  Measure Frequency:  Preferred  Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 10,115 as of 12/1/2006

Measure Target Value:  Date:

Measure Target Description: 15,000 as of 12/1/2010

Data Source and Calculation: Data source: Reports from local school divisions. Calculation: Total number of licenses and certificates awarded to Virginia's students during a school year.

- We will increase the percent of schools that are Fully Accredited.

##### Link to State Strategy

- nothing linked

*Objective Measures*

- Percent of schools rated Fully Accredited.

Measure Class:  Measure Type:  Measure Frequency:  Preferred  Trend:

Frequency Comment: Data are available in October of each year. Data are reported by school year rather than fiscal year.

Measure Baseline Value:  Date:

Measure Baseline Description: 91% as of 9/30/2007

Measure Target Value:  Date:

Measure Target Description: 100% as of 12/30/2010

Data Source and Calculation: Data source: Reports from local school divisions and statewide assessment reports for each public school. Calculation: Total number of schools receiving the rating of Fully Accredited compared to the total number of schools.

- We will increase the high school graduation rate.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Percentage of high school students who exit high school with a diploma.

Measure Class:  Measure Type:  Measure Frequency:  Preferred  Trend:

Frequency Comment: Data will be reported by school year rather than fiscal year.

Measure Baseline Value:  Date:

Measure Baseline Description: 74 as of 1/1/2005

Measure Target Value:  Date:

Measure Target Description: 80 as of 1/1/2010 Target subject to revision pending baseline graduation rate to be calculated with a new formula recommended by the National Governors Association and adopted by the Board of Education.

Data Source and Calculation: Data sources: Total number of students who earn a diploma divided by the total number of students who entered ninth grade four years earlier. Target subject to revision pending baseline graduation rate to be calculated with a new formula recommended by the National Governors Association and adopted by the Board of Education. The new calculation goes into effect for the graduating class of 2008.

- We will increase the proportion of high school students earning an Advanced Studies Diploma.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Percentage of high school students earning the Advanced Studies Diploma.

Measure Class:  Measure Type:  Measure Frequency:  Preferred  Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 51% as of 11/1/2006

Measure Target Value:  Date:

Measure Target Description: 57% as of 12/1/2010

Data Source and Calculation: Data source: Reports from local school divisions on the type of diplomas awarded. Calculation: Total number of students earning the Advanced Studies Diploma compared to the total number of students receiving a diploma.

**Goal 2**

We will provide leadership to help schools and school divisions eliminate the achievement gap between groups of students and increase the academic success of all students.

**Goal Summary and Alignment**

The Board of Education's priority for providing challenging academic standards is that they be student-centered, results-oriented, and supportive of local flexibility. This priority also provides the foundation of what the Board wants to achieve: a successful and accountable system of public education for all of Virginia's citizens. This goal specifically addresses the "achievement gap," the disparity in academic performance between groups of students. The Board has the opportunity to provide leadership to help schools and school divisions eliminate the achievement gap through greater use of disaggregated data, including test results and graduation rates by subgroups. The Board can emphasize the importance

of using data throughout the public school system to manage school performance. The term "achievement gap" addresses a measurable disparity in the academic performance of various groups of students that the Board is committed to addressing. At the same time, the Board wants to ensure that the top performing students continue to increase their academic achievement. Staff recommended replacing "academic success" with "academic achievement" since achievement can be more easily quantified and measured for all students.

#### Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

#### Goal 3

We will support accountability for all schools, focusing on assisting chronically low-performing schools and school divisions while recognizing all schools and school divisions as they move towards excellence.

#### Goal Summary and Alignment

A priority of the Board of Education is to support highly effective school accountability and improvement at the local school and at the division level as well. This has been a key area of action by the Board for many years and will continue to be one. There is a great deal of data available to measure the performance of the state's public schools and its students. The Board has a number of ways to support school accountability, including taking the lead in developing solutions for schools and school divisions that are not meeting accountability requirements.

#### Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

#### Goal 4

We will work cooperatively with partners to help ensure that all young children are ready to enter kindergarten with the skills they need for success.

#### Goal Summary and Alignment

Research shows that from the time of birth to the first day of kindergarten, childhood development proceeds at a pace exceeding that of any subsequent stage of life. Efforts to understand this process have revealed the many remarkable accomplishments of the pre-school years, as well as the serious problems that confront some young children and their families. Striking disparities in what children know and can do are evident well before they enter kindergarten. This objective reflects the commitment of the Board to ensure that all children are adequately prepared for school when they enter it. Leadership for and oversight of programs for pre-school-age children are predominately out of the purview and authority of the Board of Education. Nonetheless, the Board recognizes that getting pre-school age children ready to enter school is critically important to later success in school, as high quality intervention helps children to succeed. The strong link between a child's early learning environment and later school success is clear; therefore the Board of Education will seek new and effective ways to work cooperatively with other agencies and organizations concerned with the development of children of pre-school age.

#### Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

#### Goal 5

We will establish policies that support the attainment of literacy skills of all students, kindergarten through grade 12.

#### Goal Summary and Alignment

This objective reflects the Board's understanding that certain basic skills (i.e., "literacy") are critical for all children if they are to perform successfully in school. The Board has little ability to directly assist teachers to improve the reading or "literacy" skills of children in Virginia. However, the Board does have the ability to influence policy in areas that affect the teaching and learning of reading, for example, teacher preparation and teacher licensure. Current activities under this objective are focused on elementary level and adult initiatives.

#### Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

#### Goal 6

We will establish policies and standards that enhance the preparation, recruitment, and retention of educational personnel, including their meaningful, ongoing professional development.

#### Goal Summary and Alignment

In developing this objective, the Board of Education believed it could play an important role in coordinating and exploring effective strategies for ensuring quality and results, chiefly through efforts in principal training and professional development. The direct influence that the Board can have on the recruitment, retention, and development of teachers is limited. In the past, activities that the Board has undertaken/approved under this objective have primarily focused on teachers and have not extended to school administrators, even though effective school leadership is an essential component of successful schools. Opportunities are available to the Board for supporting professional development for educators, particularly at the leadership level within the schools. For example, the Board can develop partnerships with professional organizations that do provide ongoing training and development opportunities for their members, it can align its efforts with what is currently required of local school divisions, it can evaluate license renewal policy, and identify and disseminate national "best practices" for recruiting and retaining teachers.

#### Goal 7

We will provide leadership in implementing the provisions of state and federal laws and regulations.

#### Goal Summary and Alignment

This is a critical function of the Board. The Board can consider processes that it can set up to help it evaluate the impact of specific regulations on local school divisions. Any such evaluation, however, will need to balance the benefit (quality education) of regulations with the cost (disruption to local school divisions).

#### Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

#### Goal 8



We will provide leadership to help schools and school divisions ensure a safe and secure environment conducive to facilitating the teaching and learning process.

#### **Goal Summary and Alignment**

All citizens want safe schools in which students, teachers and support staff can concentrate on learning and not have to worry about crime and violence. The Virginia Board of Education supports programs and policies for school-wide and division-wide safety and prevention plans that consistently address the needs of all students and encourage a safe and healthy learning environment. The Board is committed to policies that provide a positive learning environment for all children and teachers. Through partnerships, resources, data collection, and evaluation, the Board of Education can do much to address the needs of children as well as those who are providing services that protect our children.

#### **Goal Alignment to Statewide Goals**

- Elevate the levels of educational preparedness and attainment of our citizens.
  - Be recognized as the best-managed state in the nation.
-

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10

Service Area 1 of 17

Public Education Instructional Services (201 181 01)

Description

The Public Education Instructional Services service area:

Provides technical assistance in setting and reviewing academic learning standards and career and technical education competencies;

Provides technical assistance in the development and review of the state assessment program;

Provides assistance for schools and divisions failing to meet targeted levels of student achievement;

Provides instructional resources and training to school division personnel to assist them in delivering high-quality educational programs in an effective manner;

Develops programs and materials and serves as a clearinghouse of information to promote best practices and professional development;

and

Provides a limited number of programs and opportunities at the student level.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with the Department's mission of leading and facilitating the development of a high-quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens. The key elements of standards, assessments, resources, training, technical assistance, and student programs are the core of this high-quality system.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of Assembly, 2008-2010 Bienium -

Provides direction and technical assistance to local school divisions in the revision of their Vocational Education curriculum and instructional practices.

Authorizes funding from Dept. of Ed., Central Office Operations, 201 for Project Graduation, a remedial program to support high school students in attaining verified credits.

Financial Assistance for Vocational Education.

CTE Resource Center – Provides vocational curriculum and resource instructional materials free of charge to all school divisions.

Authorizes payments for programs for gifted education. Funding source: Direct Aid to Public Education, 197.

Pertains to special students in alternative education programs.

Authorizes local school boards to assess fees to students for behind-the-wheel as part of the statewide system of standardized drivers' education.

Regional alternative education programs.

Virginia Preschool Initiative payments.

Authorizes funding for English Standards of Learning grades K-3 phonemic awareness, Early Reading Intervention.

Authorizes a payment for Algebra Readiness Initiative.

Authorizes a payment for Governor's School Programs.

Provides funding for charter schools.

Code of Virginia –

Title 22.1 Education, Chapter 13

Programs, courses of instruction and textbooks, including programs for at-risk students; career and technical education; joint and regional schools; English Standards of Learning K-3 phonemic awareness; establishment, funding, and operation of charter schools; Algebra Readiness Initiative program and funding; remedial programs and early intervention; system of standardized driver education; inclusion of health and physical education in public schools; student achievement and graduation requirements; authority to approve textbooks; and education for the gifted

Board of Education Regulations –

8 VAC 20-40-10 et seq.: Regulations Governing Educational Services for the Gifted

8 VAC 20-120-10 et seq.: Career and Technical Education Regulations

8 VAC 20-131-10 et seq.: Regulations Establishing Standards for Accrediting Public Schools in Virginia

8 VAC 20-160-10 et seq.: Regulations Governing Secondary School Transcripts

8 VAC 20-170-10 et seq.: Regulations Governing Instructional Materials

8 VAC 20-220-10 et seq.: Regulations Governing Textbook Adoption (State Level)

8 VAC 20-230-10 et seq.: Regulations Governing Textbook Adoption (Local Level)

8 VAC 20-320-10 et seq.: Regulations Governing Physical and Health Education

8 VAC 20-340-10 et seq.: Regulations Governing Driver Education

Federal Law –

No Child Left Behind Act of 2001 (P.L. 107-110)

Carl D. Perkins Vocational and Technical Education Act of 1998, (Perkins III) (P.L. 105-332). Funds extended through the FY 2005 Appropriations Act (P.L.108-447), signed on December 8, 2004.

Higher Education Act of 1965 (P.L. 102-305), Robert C. Byrd Honors Scholarship Program

Federal Regulations –

United States Department of Education Regulations on the No Child Left Behind Act of 2001, 34 C.F.R. Part 200. Web site: <http://www.ed.gov/about/offices/list/ose/legislation.html#regs>

United States Department of Education regulations on the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III), 34 C.F.R. Part 400. Websites: <http://www.ed.gov/about/offices/list/ovae/legisindex.htm?sre=rt>  
<http://www.ed.gov/about/offices/list/ovae/pi/reauth/perkins/html>

Robert C. Byrd Honors Scholarship Program, 34 C.F.R. Part 654.

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Internal VDOE Divisions (Policy and Communications, Teacher Licensure, Student Services and Special Education, and Assessment)	4	4
	School Divisions	132	132
	Students	1,200,000	1,200,000
	Teachers and Administrators	120,000	120,000

#### Anticipated Changes To Agency Customer Base

The number of school divisions is static. The number of teachers and administrators mirrors the change in student population, which on average increases just over 1 percent per year.

### Partners

Partner	Description
Business and Industry Partners	Attend meetings on a regular basis and respond to requests for information and guidance. Work collaboratively to offer services and products to school divisions.
Institutions of Higher Education	Work collaboratively to provide services to school divisions.
Private Organizations	Work collaboratively to offer services and products to school divisions.
Professional Organizations	Attend meetings on a regular basis and respond to requests for information and guidance. Work collaboratively to offer services and products to school divisions.
State and Federal Agencies	Respond to formal and informal requests for information. Work collaboratively to offer services and products to school divisions.

### Products and Services

- *Factors Impacting the Products and/or Services:*  
Factors include changes in federal and state laws, regulations, policies, or change of interpretation; and funding levels.
- *Anticipated Changes to the Products and/or Services*  
Updates as necessary to reflect federal and state legislation, policies, and regulations.
- *Listing of Products and/or Services*
  - Instructional services products can be found at several locations on the Department of Education Web page. These include academic standards and career and technical education competencies, numerous curriculum support documents, curriculum supplements, Web sites, posters, maps and other materials useful for providing high quality instruction. Many K-12 general education resources are located at: <http://www.doe.virginia.gov/VDOE/Instruction/sol.html>, and include the following key documents and resources: Virginia Standards of Learning for all subjects and grade levels Standards of Learning Sample Scope and Sequence Guides for English, Science, Mathematics, and History and Social Science Standards of Learning Enhanced Sample Scope and Sequence Guides for English, Science, Mathematics, and History and Social Science SOL Instructional and Training Materials Compilation (PDF format) Also included are links to instructional Web-based resource pages to assist teachers and students. A sample includes: Mali: Ancient Crossroads of Africa Virginia Indian History and Social Science Web Site: An Online Resource for the Classroom Virginia Studies: Ready Resources for the Classroom NCS Mentor Graduation regulations and related high school support materials are found at: <http://www.doe.virginia.gov/2plus4in2004/index.shtml> Career and Technical Education materials can be found at: <http://www.doe.virginia.gov/VDOE/Instruction/CTE/> and specific course competencies are located at: <http://www.cteresource.org/tasklists/index.html>.

### Finance

- *Financial Overview*  
[Nothing entered]
- *Financial Breakdown*



[illegible]

Base				
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855
Service Area Total	\$4,488,138	\$17,862,580	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$17,742,581	\$4,488,138	\$17,742,581
Change To Base	\$0	\$119,999	\$0	-\$748,855

Human Resources

- Human Resources Overview

[Nothing entered]

- **Human Resource Levels**

Effective Date	7/1/2008
Total Authorized Position level	72
Vacant Positions	7.5
<b>Current Employment Level</b>	<b>64.5</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	43.1
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	9.2
Contract Employees	0
<b>Total Human Resource Level</b>	<b>73.7</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

### Service Area Objectives

- We will provide targeted technical assistance to school divisions that have schools with the greatest needs and student subgroups at risk, based on indicators established by the Department of Education.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of critical need divisions receiving technical assistance and targeted professional development

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 100% as of 1/1/2006

Measure Target Value:  Date:

Measure Target Description: 100%

Data Source and Calculation: The Department will track the number of schools considered to have critical needs based on indicators established by the Department (denominator) and the number of schools receiving targeted technical assistance and professional development services (numerator)

- We will increase the number of children reading proficiently by the third grade.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- We will increase the percentage of third graders passing the third grade reading Standards of Learning test

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Updated results will be reported in October of each year.

Measure Baseline Value:  Date:

Measure Baseline Description: 84% as of 1/1/2006

Measure Target Value:  Date:

Measure Target Description: 95% as of 12/30/2010

Data Source and Calculation: The department will track the pass rate on the third grade reading SOL tests.



## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

## Service Area 2 of 17

## Program Administration and Assistance for Instructional Services (201 181 02)

## Description

The Program Administration and Assistance for Instructional Services service area is responsible for interpreting and administering federal and state grants and policies related to general instruction, and providing technical assistance in the implementation of these grants and policies to all school divisions in the commonwealth.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

Through administering federal and state grants, interpreting policies and regulations, and providing technical assistance for all school divisions in the commonwealth, this service area meets the agency mission of the development and delivery of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium -  
Provides direction and technical assistance to local school divisions in the revision of their Vocational Education curriculum and instructional practices.

Authorizes funding from Department of Education, Central Office Operations, 201 for Project Graduation, a remedial program to support high school students in attaining verified credits.

Virginia Preschool Initiative payments.

Authorizes funding for English Standards of Learning grades K-3 phonemic awareness, Early Reading Intervention.

Authorizes payment for the Algebra Readiness Initiative.

Authorizes payment for Governor's School Programs.

Provides funding for charter schools.

Code of Virginia –  
Title 22.1, Chapter 13

Programs, courses of instruction and textbooks, including programs for at-risk students; career and technical education; joint and regional schools; English Standards of Learning K-3 phonemic awareness; establishment, funding, and operation of charter schools; Algebra Readiness Initiative program and funding; remedial programs and early intervention; system of standardized driver education; inclusion of health and physical education in public schools; student achievement and graduation requirements; authority to approve textbooks; and education for the gifted.

Board of Education Regulations –  
8 VAC 20-120-10 et seq.: Career and Technical Education Regulations

8 VAC 20-131-10 et seq.: Regulations Establishing Standards for Accrediting Public Schools in Virginia

Federal Law -  
No Child Left Behind Act of 2001 (P.L. 107-110)

Carl D. Perkins Vocational and Technical Education Act of 1998, (Perkins III) (P.L. 105-332). Funds extended through the FY 2005 Appropriations Act (P.L. 108-447), signed on December 8, 2004.

Higher Education Act of 1965 (P.L. 102-305), Robert C. Byrd Honors Scholarship Program

Federal Regulations –  
United States Department of Education Regulations on the No Child Left Behind Act of 2001, 34 C.F.R. Part 200. Web site: <http://www.ed.gov/about/offices/list/oese/legislation.html#regs>

United States Department of Education regulations on the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III), 34 C.F.R. Part 400.  
Websites: <http://www.ed.gov/about/offices/list/ovae/legisindex.htm?sre=rt>  
<http://www.ed.gov/about/offices/list/ovae/pi/reauth/perkins/html>

Robert C. Byrd Honors Scholarship Program, 34 C.F.R. Part 654

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Internal VDOE Divisions: Assessment and Reporting, Policy and Communication, Special Education and Student Services, Teacher Licensure	4	4
	School Divisions	132	132
	Students	1,200,000	1,200,000
	Teachers and Administrators	90,000	90,000

## Anticipated Changes To Agency Customer Base

The number of school divisions is static. The number of teachers and administrators mirrors the change in student population, which on average increases just over 1 percent per year.



[illegible]

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

---

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$5,812,843	\$1,201,071	\$5,812,843
Change To Base	\$0	\$701,258	\$0	\$1,380,283

Service Area Total	\$1,201,071	\$6,514,101	\$1,201,071	\$7,193,126
--------------------	-------------	-------------	-------------	-------------

### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	21	
Vacant Positions	2.5	
<b>Current Employment Level</b>	<b>18.5</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	33.9	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2.6	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>21.1</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

- We will maximize the use of federal education funding in the state education agency (SEA).

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percentage of total SEA federal allocation spent within the allowable period for federal grants issued by the US Department of Education.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Due to the auditing process for accounting for the funds, the data lag for a two-year reporting period. The agency will report the most recent data available.

Measure Baseline Value:  Date:

Measure Baseline Description: 100% as of FY 2004

Measure Target Value:  Date:

Measure Target Description: 100% as of 6/30/2010

Data Source and Calculation: Data Source: Reports to the department from local school officials.



## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

## Service Area 3 of 17

## Compliance and Monitoring of Instructional Services (201 181 03)

## Description

The Compliance and Monitoring of Instructional Services service area is responsible for ensuring that all school divisions in the commonwealth comply with federal and state laws, regulations, and policies in implementation educational programs, particularly the No Child Left Behind Act of 2001, and the Carl D. Perkins Act of 1998. DOE staff collaborates with school divisions and personnel to interpret policy and monitor compliance with requirements of laws and regulations.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

Through ensuring that all school divisions in the commonwealth implement federal and state laws, regulations, and policies, this service area meets the agency mission of the development and delivery of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium -

Provides direction and technical assistance to local school divisions in the revision of their Vocational Education curriculum and instructional practices.

Funding for the Career and Technical Education Resource Center.

Code of Virginia -

Title 22.1 Education, Chapter 13

Programs, courses of instruction and textbooks, including programs for at-risk students; career and technical education; joint and regional schools; English Standards of Learning K-3 phonemic awareness; establishment, funding, and operation of charter schools; Algebra Readiness Initiative program and funding; remedial programs and early intervention; system of standardized driver education; inclusion of health and physical education in public schools; student achievement and graduation requirements; authority to approve textbooks; and education for the gifted.

Board of Education Regulations -

8 VAC 20-120-10 et seq.: Career and Technical Education Regulations

8 VAC20-131-10 et seq.: Regulations Establishing Standards for Accrediting Public Schools in Virginia

Federal Law -

No Child Left Behind Act of 2001 (P.L. 107-110)

Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) (P.L. 105-332). Funds extended through the FY 2005 Appropriations Act (P.L. 108-447), signed on December 8, 2004.

Federal Regulations -

United States Department of Education Regulations on the No Child Left Behind Act of 2001, 34 C.F.R. Part 200. Web site: <http://www.ed.gov/about/offices/list/ose/legislation.html#regs>

United States Department of Education regulations on the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III), 34 C.F.R. Part 400.

Websites: <http://www.ed.gov/about/offices/list/ovae/legisindex.htm?sre=rt>

<http://www.ed.gov/about/offices/list/ovae/pi/reauth/perkins/html>

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Community Colleges	23	23
	Internal VDOE Divisions: Assessment and Reporting, Teacher Education and Licensure, Special Education and Student Services, Policy and Communication	4	4
	School Divisions	132	132
	Schools	1,830	1,830

## Anticipated Changes To Agency Customer Base

The number of school divisions and community colleges is static. The number of schools may fluctuate based on changes in student population.

## Partners

Partner	Description
Business and Industry Partners	Attend meetings on a regular basis and respond to requests for information and guidance.
Institutions of Higher Education	Work collaboratively.
Private Organizations	Work collaboratively to offer services and products to school divisions.
Professional Organizations	Attend meetings on a regular basis and respond to requests for information and guidance.
State and Federal Agencies	Respond to formal and informal requests for information.

## Products and Services

- Factors Impacting the Products and/or Services:

Factors include changes in state and federal laws, policies, and regulations; and funding levels.

- *Anticipated Changes to the Products and/or Services*  
Updates as necessary to reflect state and federal legislation, policies, and regulations.
- *Listing of Products and/or Services*
  - Products and services include monitoring documents, policy guidance documents, and federal and state reports.

## Finance

- *Financial Overview*  
[Nothing entered]
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0	\$0	\$0	\$0																
Service Area Total	\$13,500	\$0	\$13,500	\$0																
Base Budget	\$13,500	\$0	\$13,500	\$0																
Change To Base	\$0																			

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$13,500	\$0	\$13,500	\$0
Base Budget	\$13,500	\$0	\$13,500	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,500	\$0	\$13,500	\$0
Base Budget	\$13,500	\$0	\$13,500	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,500	\$0	\$13,500	\$0
Base Budget	\$13,500	\$0	\$13,500	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,500	\$0	\$13,500	\$0
Base Budget	\$13,500	\$0	\$13,500	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,500	\$0	\$13,500	\$0
Base Budget	\$13,500	\$0	\$13,500	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,500	\$0	\$13,500	\$0
Base Budget	\$13,500	\$0	\$13,500	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,500	\$0	\$13,500	\$0
Base Budget	\$13,500	\$0	\$13,500	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$13,500	\$0	\$13,500	\$0
--------------------	----------	-----	----------	-----

#### Human Resources

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008
Total Authorized Position level	0
Vacant Positions	0

<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

#### Service Area Objectives

- We will implement the programmatic, regulatory, and fiscal requirements of federal and state programs related to instructional services in accordance with applicable laws, policies, and regulations.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percentage of compliance with the USED's federal program progress monitoring report for No Child Left Behind.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 66.35 in 2006

Measure Target Value:  Date:

Measure Target Description: 90% by 12/30/2011

Data Source and Calculation: The Department of Education will receive a federal program monitoring (FPM) report from the United States Department of Education (USED) for Title I, Part A – Improving Basic Programs; Title I, Part B, Subpart 3 – Even Start; Title I, Part D – Neglected and Delinquent; and Title X, Part C - Homeless Education identifying percent of areas in need of improvement. Measure is the remaining proportion of areas-- those not in need of improvement.

- Percentage of compliance with the USED federal program monitoring of the Carl D. Perkins Act of 1998.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 100% as of 1/1/2006

Measure Target Value:  Date:

Measure Target Description: 100% as of 12/1/2010

Data Source and Calculation: The Department of Education will receive a federal program monitoring (FPM) report from the United States Department of Education (USED) for the Carl D. Perkins Act of 1998 resulting in 80 percent compliance, with 20 percent or less citations for areas requiring improvement.





## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

## Service Area 4 of 17

## Adult Education and Literacy (201 181 04)

## Description

The Adult Education and Literacy service area supports workforce development by implementing educational programs that improve adult literacy levels and increase basic education attainment in the adult population (ages 18 and older). This service area oversees educational programs for adults without a secondary education; youth, ages 16-18, who require an alternative educational program to maintain their participation in secondary education; and non-native adults for whom English is a second language.

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Adult Education and Literacy leads and facilitates the development and implementation of quality adult and alternative education programs that assist adults and youth in receiving a secondary education or becoming literate in the English language to help them become productive and responsible citizens.

- *Describe the Statutory Authority of this Service*

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium -

States requirements and limitations for reimbursing general adult education programs in school divisions.

Requires DOE to report each year the status of the Individual Student Alternative Education Program.

Requires DOE to transfer funds for literacy programs to Mountain Empire Community College and the Department of Housing and Community Development.

Requires DOE to transfer funds for community-based literacy programs to the Virginia Literacy Foundation.

Requires DOE to transfer funds for adult education technology to the Virginia Educational Technology Alliance.

Code of Virginia –

§ 2.2-2670 – Powers and duties of the Virginia Workforce Council – Requires local workforce investment boards to develop a memorandum of understanding concerning the delivery of adult literacy services through a one-stop delivery system with adult education programs funded through Title II of the Workforce Investment Act.

§§ 22.1-223–226 – Defines adult education and states the duties of the Board of Education, the authority of school boards, how state funds shall be allocated to school divisions, and annual reporting requirements related to adult education.

§ 22.1-253.13:1 – Requires school boards to implement adult education programs.

§ 22.1-254.2 – Describes the conditions under which 16-18 year old students may prepare for and test for the General Educational Development (GED) Certificate.

Board of Education Regulations –

8 VAC 20-30-10 to 8 VAC 20-30-70 – The Regulations Governing Adult High School Programs provide the authority for school divisions to award diplomas to adults by stating the academic and programmatic requirements for various diplomas.

8 VAC 20-360-10 to 8 VAC 20-360-30 – The Regulations Governing General Educational Development Certificates provide provisions for issuing these certificates to persons in Virginia.

Federal Law –

Adult Education and Family Literacy Act, Workforce Investment Act of 1998 (P.L. 105-220) Title II – Provides funding and program requirements for Adult Basic Education and English Literacy programs as part of workforce development.

Adult Education and Family Literacy Act, Workforce Investment Act of 1998 (P.L. 105-220) Title II, Section 231, English Literacy/Civics Education Program – Provides funding and program requirements for the English Literacy/Civics Education program for speakers of languages other than English.

Federal Regulations –

American Council on Education, General Educational Development (GED) Testing Service, GED Examiner's Manual for the Tests of General Educational Development – Provides requirements for conducting GED testing and maintaining GED testing records in the commonwealth.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Local school division superintendents	Adult literacy programs in community colleges	5	5
Local school division superintendents	Adult literacy programs in non-profit organizations	37	100
Local school division superintendents	Adult literacy programs in school divisions	132	132
Local school division superintendents	Alternative education programs in school divisions	128	132
Local school division superintendents	GED test takers	24,000	935,000

Local school division superintendents    Verification agencies

40

40

#### *Anticipated Changes To Agency Customer Base*

Adult education's customer base of agencies and organizations is stable. The number of programs providing adult education services locally is not expected to change significantly in the near future.

Adult education's customer base of GED recipients and persons who took the GED tests but did not pass is increasing annually. For example, from 2003 to 2004, the number of persons in this category increased by 20,000. The number of adults who need a secondary credential has remained stable for two decades. This number includes immigrants who require English literacy. As efforts to recruit more persons for testing increase, greater numbers of Virginians are expected to take the tests, requiring the database to enlarge respectively.

#### **Partners**

<b>Partner</b>	<b>Description</b>
Department of Aging	Senior Community Services Employment Program
Department of Blind and Visually Impaired	Vocational Rehabilitation Services
Department of Business Assistance	Workforce Services
Department of Rehabilitative Services	Vocational Rehabilitation Services
Department of Social Services	Virginia Initiative for Employment not Welfare
Department of Social Services	Welfare-to-Work
Department of Social Services	Food Stamp Employment and Training Program
Department of Social Services	Centers for Employment and Training
Local Workforce Investment Board	Provide information and assistance
Virginia Community College System	Post Secondary Career and Technical Education (Perkins Title I)
Virginia Community College System	Virginia Registered Apprenticeship Program
Virginia Community College System	Workforce Development Services
Virginia Department of Education	Occupational Adult in Career and Technical Education
Virginia Employment Commission	Veterans Employment and Training Programs
Virginia Employment Commission	Transition Adjustment Assistance Programs
Virginia Employment Commission	WIA Youth, Adult and Dislocated Worker Programs

#### **Products and Services**

- *Factors Impacting the Products and/or Services:*

Limited number of staff

Limited funding for administration

- *Anticipated Changes to the Products and/or Services*

Changes in the Workforce Investment Act reauthorization, which is currently in committee in Congress, will drive changes in products and services.

Continued job growth will demand a highly skilled workforce, requiring adults to earn a GED to be eligible for skills training.

Demand for GED programs will increase.

Growth of immigrant families in Virginia will maintain a high demand for English literacy programs. Demand for English literacy programs will increase. Proposed federal funding reduction (75 percent) will decrease the number of adult education programs in the state.

- *Listing of Products and/or Services*

- Product: Program and content standards, such as English for Speakers of Other Languages (ESOL) and GED Content Standards
- Product: Policy documents, such as adult assessment policies
- Product: Requests for proposals
- Product: Grant application packets (this office issues)
- Product: Grant awards
- Product: Contracts
- Product: Superintendent's memos
- Product: Federal, state, and private organization grant applications (this office responds to for funding)
- Service: Technical assistance to local programs, such as visits to help programs develop improvement plans, workshops on regulations, or phone responses to questions
- Service: Staff development, such as training in using data for decision making
- Service: Administration of GED Tests
- Product: Curriculum guides, such as a guide for using health literacy to teach GED content
- Service: Professional development, such as training in grant writing
- Service: Management of the statewide data system

- ## Finance

- [Nothing entered]

- *Financial Breakdown*

[illegible]

Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Base Budget	\$484,686	\$1,394,735	\$484,686	\$1,394,735
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
--------------------	-----------	-------------	-----------	-------------

Human Resources

- Human Resources Overview  
[Nothing entered]
- Human Resource Levels

Effective Date	7/1/2008
Total Authorized Position level	11

Vacant Positions	1.5	
<b>Current Employment Level</b>	<b>9.5</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	10	breakout of Current Employment Level
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	3	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>12.5</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

#### Service Area Objectives

- We will expand the General Educational Development (GED) program

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percentage of school divisions offering GED testing

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 46% as of 1/1/2005

Measure Target Value:  Date:

Measure Target Description: 95% as of 6/30/2010

Data Source and Calculation: GED certificates and transcripts will be issued within two weeks of the request being received by DOE. Data - The Office of Adult Education and Literacy monitors the response to customer requests monthly. Calculation – Comparison to previous year's data.



## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

## Service Area 5 of 17

## Special Education Instructional Services (201 182 01)

## Description

The special education instructional services area plans and implements technical assistance and professional development for the provision of special education and related services to students with disabilities age 2 through 21.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns directly with the Virginia Department of Education (VDOE) mission to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens. Specifically, this service area seeks to ensure that these outcomes are realized by students with disabilities.

- Describe the Statutory Authority of this Service

Code of Virginia –  
Sections 22.1-213 to 22.1-221: Special Education -Establishes requirement for special education programs and describes Board of Education responsibilities;

Sections 22.1-253.13:1 to 22.1-253.13:8: Standards of Quality - Provides standards for all programs;

Sections 22.1-319 to 22.1-332: Schools for Students with Disabilities - Sets forth legal requirements for private schools serving students with disabilities

Board of Education Regulations –  
8 VAC 20-80-10 et seq.: Regulations Governing Special Education Programs for Children with Disabilities in Virginia - Establishes Board regulations for special education programs in Virginia

22 VAC 42-10-10 et seq.: Standards for Interdepartmental Regulation of Children's Residential Facilities - Establishes the requirements for the operation of private residential facilities for children with disabilities

8 VAC 20-670-10 et seq.: Regulations Governing the Operation of Private Day Schools for Students with Disabilities - Establishes the requirements for operation of private day schools for children with disabilities

8 VAC 20-131-10 et seq.: Regulations Establishing Standards for Accrediting Public Schools in Virginia - Provides the Board regulations for accrediting schools in Virginia

Federal Law -  
P.L. 108-446: The Individuals with Disabilities Education Act Amendments of 2004 - Provides federal mandates for the education of children with disabilities

29 U.S.C. 706 et seq.: The Rehabilitation Act of 1973, as amended - Outlines federal statutory requirements for persons with disabilities

20 U.S.C. 1232 - Family Educational Rights and Privacy Act of 1974 - Protects the confidentiality of student education records

Federal Regulations –  
34 C.F.R. Parts 300 and 303 - Federal implementing regulations for the Individuals with Disabilities Education Act

34 C.F.R. Part 100, Section 104 et seq. - Provides implementing regulations for the Rehabilitation Act of 1973

Education Department General Administrative Rules (EDGAR) - Contains general federal regulations governing direct grant and state administered federal programs such as special education

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Institutions of higher education	60	60
	Other state agencies	10	10
	Private schools for students with disabilities	193	193
	Public school divisions	132	132
	State operated programs	18	18
	Students with disabilities and their families	175,000	175,000

## Anticipated Changes To Agency Customer Base

Total number of students with disabilities has increased at a rate of slightly more than two percent per year over the last 10 years. It is expected the total will continue to increase at that rate.

## Partners

Partner	Description
[None entered]	

## Products and Services



- Changes in federal requirements, policies, and guidance
- Court decisions
- Staff turnover

- The overall products and services are expected to remain the same; however, due to changes in the federal and state requirements, documents and training content will need to be modified or new products will need to be developed. In addition to revising the information, this service continues to explore better ways to assist local educational agencies to use research-based methods to build their capacity to educate students with disabilities.

- PRODUCTS - Technical assistance documents
- PRODUCTS - Training modules/curricula
- PRODUCTS - Other teacher resources
- SERVICES - Training events
- SERVICES - Review/Approval of local applications and plans
- SERVICES - Information dissemination
- SERVICES - Broker/link to resources
- SERVICES - Consulting
- SERVICES - Grants/contract management

[Nothing entered]

[illegible]

To Base	\$0	\$183,236	\$0	\$183,236
---------	-----	-----------	-----	-----------

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,331,223	\$0	\$6,331,223
Change To Base	\$0	\$183,236	\$0	\$183,236

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,331,223	\$0	\$6,331,223
Change To Base	\$0	\$183,236	\$0	\$183,236

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,331,223	\$0	\$6,331,223
Change To Base	\$0	\$183,236	\$0	\$183,236

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,331,223	\$0	\$6,331,223
Change To Base	\$0	\$183,236	\$0	\$183,236

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,331,223	\$0	\$6,331,223
Change To Base	\$0	\$183,236	\$0	\$183,236

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,331,223	\$0	\$6,331,223
Change To Base	\$0	\$183,236	\$0	\$183,236

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,331,223	\$0	\$6,331,223
Change To Base	\$0	\$183,236	\$0	\$183,236

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
--------------------	-----	-------------	-----	-------------

Human Resources

- Human Resources Overview  
[Nothing entered]
- Human Resource Levels

Effective Date	7/1/2008
Total Authorized Position level	15
Vacant Positions	1
Current Employment Level	14.0

Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	37	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	10.3	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>24.3</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

#### Service Area Objectives

- We will improve the success of special education students enrolled in the public schools.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percentage of special education students who pass SOL tests

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 50 as of 1/1/2006

Measure Target Value:  Date:

Measure Target Description: 55 as of 12/1/2010

Data Source and Calculation: The agency determined the baseline for the first time in 2006. The results of the statewide (SOL) tests administered to students with disabilities will be reported.



## Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

Service Area 6 of 17

**Special Education Administration and Assistance Services (201 182 02)****Description**

The Special Education Administration and Assistance Services service area implements the federal and state data collection/reporting requirements and the requirements for management and disbursement of federal and state dollars for special education programs.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*  
This service area directly aligns with the Virginia Department of Education's (VDOE) mission to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens by ensuring data reporting and disbursement of funds are accurate and timely.
- *Describe the Statutory Authority of this Service*  
Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium -  
Special education instruction payments - Directs the Department of Education to establish rates for the provision of instruction payments for the state's share for regional programs, certain hospitals, clinics, and detention homes.

Code of Virginia –  
Sections 22.1-253.13:1 to 22.1-253.13:8: Standards of Quality - Provides standards for all programs which are used for disbursement of state funds to school divisions.

Board of Education Regulations –  
Appendix A of the Regulations Governing Special Education Programs for Children with Disabilities in Virginia -  
Establishes local school division caseload maximums as funded by the Virginia Appropriation Act.

Federal Law -  
P.L. 108-446: The Individuals with Disabilities Education Act Amendments of 2004 - Provides federal mandates for reporting of data on children with disabilities, including state and local eligibility requirements for receiving federal funds.  
20 U.S.C. 1232 - Family Educational Rights and Privacy Act of 1974 - Protects the confidentiality of student education records

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Families of students with disabilities	175,000	175,000
	Private schools for students with disabilities	193	210
	Public school divisions	132	132
	Public schools/centers	1,846	1,846
	State operated programs, including 2 Virginia Schools for the Deaf and Blind	18	18
	Students with disabilities	175,000	175,000

**Anticipated Changes To Agency Customer Base**

Total number of students with disabilities has increased at a rate of slightly more than two percent per year over the last 10 years. It is expected the total will continue to increase at that rate. Total number of students served in state operated programs has decreased slightly over the same time frame. Those numbers are expected to continue to decrease.

**Partners**

Partner	Description
[None entered]	

**Products and Services**

- *Factors Impacting the Products and/or Services:*  
Changes in federal data requirements  
  
Changes in funding procedures
- *Anticipated Changes to the Products and/or Services*  
It is anticipated that VDOE will be required to make additional data available to school divisions and to the public with new reporting requirements under the 2004 Individuals with Disabilities Education Act (IDEA).
- *Listing of Products and/or Services*
  - Finance Services Review and approval of applications for special education subgrants (federally funded). Technical assistance to LEAs in developing and managing federal special education funding. Administer program of state assistance to LEAs providing services to children with disabilities in approved regional programs. Manage internal budget for Office of Special Education and Student Services. Provide required state and federal financial reports pertinent to special education funding. Responsible for sub-recipient monitoring, including review and follow-up of local audits of special education funding accounts. Review and approval of all claims for reimbursement under special education subgrant assistance programs.
  - Data Services Collection of required data from school divisions and state operated programs. Reporting required

## Finance

- [Nothing entered]

- ### Financial Breakdown

[illegible]

Service Area Total	\$99,786	\$601,642	\$99,786	\$601,642
Base Budget	\$99,786	\$601,642	\$99,786	\$601,642
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$99,786	\$601,642	\$99,786	\$601,642
Base Budget	\$99,786	\$601,642	\$99,786	\$601,642
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$99,786	\$601,642	\$99,786	\$601,642
Base Budget	\$99,786	\$601,642	\$99,786	\$601,642
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$99,786	\$601,642	\$99,786	\$601,642
Base Budget	\$99,786	\$601,642	\$99,786	\$601,642
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$99,786	\$601,642	\$99,786	\$601,642
--------------------	----------	-----------	----------	-----------

Human Resources

- Human Resources Overview  
[Nothing entered]
- Human Resource Levels

Effective Date	7/1/2008
Total Authorized Position level	5
Vacant Positions	0
Current Employment Level	5.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	1.5
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	5.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR  
[Nothing entered]
- Anticipated HR Changes  
[Nothing entered]

Service Area Objectives

- We will improve the post-school opportunities for students with disabilities

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of increase of youth with disabilities graduating from high school with an Advanced or Standard diploma.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 51.5 Date: 1/1/2005

Measure Baseline Description: 51.5% as of 1/1/2005

Measure Target Value:  Date:

Measure Target Description: 55% as of 4/30/2010

Data Source and Calculation: Data source: VDOE end-of-year report by local school divisions. Calculation: The graduation rate is determined by the number of students with disabilities receiving an Advanced or Standard diploma divided by the number of all students with disabilities or completing high school, or some measure of the population of potential diploma-earners with disabilities.

---





## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

## Service Area 7 of 17

## Special Education Compliance and Monitoring Services (201 182 03)

## Description

The Special Education Compliance and Monitoring Services service area monitors the implementation of the Individuals with Disabilities Education Act and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Products and services include:

Customer service such as professional development, training, and technical assistance

Regulatory development to establish requirements for implementing the Individuals with Disabilities Education Act (IDEA)  
Development of guidance documents to implement the Regulations Governing Special Education Programs for Children with Disabilities in Virginia

Approval of local annual plans for providing special education and related services

Procedures and mechanisms as dispute resolution, due process hearings, and mediation to resolve disagreements between a parent and a local educational agency

Monitoring systems to ensure compliance with the federal and state requirements in school divisions, state-operated programs and private schools for children with disabilities

Application approvals for private schools for children with disabilities

Licensing of private special education day schools and children's residential facilities

State plan for implementing Section 504 of the Rehabilitation Act of 1973

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns with VDOE's mission by providing monitoring systems, complaint investigations, due process, and mediation to ensure that all eligible children with disabilities are provided a free appropriate public education, including children with disabilities who have been suspended or expelled from school.

- Describe the Statutory Authority of this Service

Code of Virginia -  
Sections 22.1-213 through 22.1-221; Special Education -Establishes requirement for special education programs and describes Board of Education responsibilities;

Sections 22.1-253.13:1 to 22.1-253.13:8; Standards of Quality - Provides standards for all programs;

Sections 22.1-319 to 22.1-332; Schools for Students with Disabilities - Sets forth legal requirements for private schools serving students with disabilities.

Board of Education Regulations –  
8 VAC 20-80-10 et seq.: Regulations Governing Special Education Programs for Children with Disabilities in Virginia - Establishes Board regulations for special education programs in Virginia

22 VAC 42-10-10 et seq.: Standards for Interdepartmental Regulation of Children's Residential Facilities - Establishes the requirements for the operation of private residential facilities for children with disabilities

8 VAC 20-670-10 et seq.: Regulations Governing the Operation of Private Day Schools for Students with Disabilities - Establishes the requirements for the operation of private day schools for children with disabilities

8 VAC 20-131-10 et seq.: Regulations Establishing Standards for Accrediting Public Schools in Virginia - Provides the Board regulations for accrediting schools in Virginia

Federal Law -  
P.L. 108-446: The Individuals with Disabilities Education Act Amendments of 2004 - Provides federal mandates for educating children with disabilities

29 U.S.C. 706 et seq.: The Rehabilitation Act of 1973, as amended - Outlines federal statutory requirements for persons with disabilities

20 U.S.C. Section 1232 - Family Educational Rights and Privacy Act of 1974 - Protects the confidentiality of student education records

Federal Regulations –  
34 C.F.R. Parts 300 and 303 - Federal implementing regulations for the Individuals with Disabilities Education Act

34 C.F.R. Part 100, Section 104 et seq. - Provides implementing regulations for the Rehabilitation Act of 1973

Education Department General Administrative Rules (EDGAR) - Contains general federal regulations governing direct grant and state administered federal programs such as special education

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Families of students with disabilities	175,000	175,000
	Local education agencies	132	132
	Private schools for students with	193	193

### Anticipated Changes To Agency Customer Base

## Partners

## Products and Services

- ## Finance

- *Financial Breakdown*

[illegible]

Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
Base Budget	\$0	\$2,214,949	\$0	\$2,214,949
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
--------------------	-----	-------------	-----	-------------

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	15	
Vacant Positions	1	
<b>Current Employment Level</b>	<b>14.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	15.5	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	5.3	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>19.3</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

**Service Area Objectives**

- We will enhance the quality of services provided to students with disabilities through monitoring and complaint investigations.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of identified noncompliance findings corrected within the federally required timelines.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date:

Measure Baseline Description: 100% as of 1/1/2005

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% as of 6/30/2010

Data Source and Calculation: Data (Sources/elements) - Monitoring documents maintained in the Office of Federal Program Monitoring. Calculation – Number of noncompliance findings corrected within one year of the date of the local self-assessment report to VDOE or the agency's report of findings to the division superintendent divided by the number of noncompliance findings.



Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10

Service Area 8 of 17

Student Assistance and Guidance Services (201 182 04)

Description

The Student Assistance and Guidance Services service area provides information, training, and technical assistance for the promotion of student physical and mental health and safety and the removal of barriers to learning for all students, including those with disabilities. Barriers to learning can include unsafe or unhealthy school environments, risky behaviors, truancy, inappropriate or unlawful student behavior at school, physical and mental health problems, and learning difficulties related to social environments.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area directly aligns with the Virginia Department of Education's (VDOE) mission to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens by addressing barriers to learning and academic success, by promoting responsible student behavior, and by providing support to parents.
- Describe the Statutory Authority of this Service  
Code of Virginia – Title 22.1 Education  
Chapter 1 provides for a system of public schools and general provisions addressing the public schools.  
Chapter 2 addresses the authority of the Board of Education, including the authority and responsibility for child identification kits (§ 22.1-16.2), for re-enrollment procedures and regulations (§ 22.1-17.1), and nursing education programs (§ 22.1-17.2).  
Chapter 13, Article 1, Programs and Courses of Instruction General, addresses the at-risk student academic achievement program (§ 22.1-199.4), instruction concerning drugs, alcohol, and substance abuse (§ 22.1-206), Family Life Education (§ 22.1-207.1), character education (§ 22.1-208.01), noncompetitive grants for school dropout prevention (§ 22.1-209.1), and programs and teachers in detention homes and state agencies and institutions (§ 22.1-209.2).  
Chapter 13, Article 2: Special Education, establishes the requirement for special education programs and describes Board of Education responsibilities.  
Chapter 13.2, Standards of Quality, provides minimum standards for public education programs.  
Chapter 14, Pupils, establishes requirements for compulsory school attendance, health provisions, discipline, and pupil records (Articles 1, 2, 3, and 5)  
Chapter 16, Schools for Students with Disabilities, sets forth legal requirements for private schools serving students with disabilities.  
  
Board of Education Regulations –  
8 VAC 20-250-10 Regulations Governing the Testing of Sight and Hearing of Pupils  
8 VAC 20-310-10 Rules Governing Instructions Concerning Drugs and Substance Abuse  
8 VAC 20-80-10 et. seq. Regulations Governing Special Education Programs for Children with Disabilities in Virginia - establishes Board regulations for special education programs in Virginia  
8 VAC 20-560-10 Regulations Governing Reporting of Acts of Violence and Substance Abuse in Schools  
8 VAC 20-660-10 et seq. Proposed Regulations Governing the Re-enrollment of Students Committed to the Department of Juvenile Justice  
8 VAC 20-690-10 et seq. Regulations for Scoliosis Screening Program  
8 VAC 20-131 et seq. Regulations Establishing Standards for Accrediting Public Schools in Virginia - provides the Board regulations for accrediting schools in Virginia  
  
Federal Law –  
No Child Left Behind Act of 2001 (NCLB) (P.L. 107-110) specifies the requirements for receipt of funds under Title IV, Part A, Safe and Drug-free Schools and Communities Act and the McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431 et seq. that provides requirements for enrollment and support of homeless children in public schools  
Individuals with Disabilities Education Improvement Act of 2004 (IDEA) (P.L. 108-446) provides federal mandates for educating children with disabilities.  
Rehabilitation Act of 1973, as amended (29 U.S.C. 706 et seq. ) outlines federal statutory requirements for persons with disabilities.  
Family Educational Rights and Privacy Act of 1974, as amended (FERPA) (20 U.S.C. § 1232) protects the confidentiality of student education records.  
  
Federal Regulations –  
34 C.F.R. Parts 300 and 303 implementing IDEA  
34 C.F.R. Part 100, § 104 et seq., implementing the Rehabilitation Act of 1973, as amended  
34 C.F.R. Parts 74 - 86, 97 - 99 Education Department General Administrative Rules (EDGAR) regulating direct grant and state administered federal programs such as special education.  
34 CFR Part 200, implementing the provisions of NCLB.  
34 C.F.R. Part 99 implementing FERPA.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Families of students with disabilities	175,000	175,000
	Parent advocacy groups	18	25
	Public School Students	1,180,000	1,200,000
	Public schools and centers	1,846	1,846
	State professional organizations	12	12
	State-operated programs	16	16
Board of Education	Virginia Schools for the Deaf, Blind, and Multi-disabled and the students and staff	300	300

### Anticipated Changes To Agency Customer Base

## Partners

## Products and Services

- The department provides the following products to all 132 school divisions: Informational materials, including manuals, handbooks, guidelines, videos and CDs Training Modules Resources for parents, teachers, and school specialists Reports
- The department provides the following services to all 132 school divisions: Consultation Technical support Training and institutes Information dissemination Grants/Contract management Collection of required data from school divisions and state operated programs Reporting required data to U.S. Department of Education Providing information to school divisions and to the public

- *Financial Breakdown*

[illegible]



Base				
------	--	--	--	--

Service Area Total	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Base Budget	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Base Budget	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Base Budget	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Base Budget	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Base Budget	\$82,179	\$6,300,556	\$82,179	\$6,300,556
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$82,179	\$6,300,556	\$82,179	\$6,300,556
--------------------	----------	-------------	----------	-------------

Human Resources

- Human Resources Overview  
[Nothing entered]
- Human Resource Levels

Effective Date	7/1/2008
Total Authorized Position level	12
Vacant Positions	1
Current Employment Level	11.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	3
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	3
Contract Employees	0
Total Human Resource Level	14.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR  
[Nothing entered]
- Anticipated HR Changes  
[Nothing entered]

Service Area Objectives

- We will promote safe and drug-free environments in Virginia's public schools

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of schools on the watch list (as defined by the department) that receive technical assistance training on school safety and drug abuse prevention

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 100% as of 1/1/2006

Measure Target Value:  Date:

Measure Target Description: 100 as of 10/30/2010

Data Source and Calculation: Data (Sources/elements) annual reports of technical assistance programs provided to schools on the watch list. Calculation: The annual percentage change of incidents of discipline, crime, and violence in relation to enrollment reported statewide from all school divisions.

---



Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

Service Area 9 of 17

## Test Development and Administration (201 184 01)

### Description

The Test Development and Administration service area coordinates the development and administration of the tests that comprise the Virginia Assessment Program and that are administered to public school students across the Commonwealth.

## Background Information

## Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The mission of the test development and administration service area is directly related to the mission of the Department of Education to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

- *Describe the Statutory Authority of this Service*

Code of Virginia – Virginia Standards of Quality

Sections C and E of Standard 3 of the Standards of Quality (§ 22.1-253.13:3) provide authority for the Virginia Board of Education to prescribe assessment methods to determine the level of student achievement in the content covered by the Virginia Standards of Learning in the areas of reading, mathematics, science, and history. In providing these assessments the Board is to include end-of-course and end-of-grade assessments as required by the Standards of Accreditation. The Board of Education may also provide web-based assessments to evaluate student progress.

Board of Education Regulations - Section C of the Standards of Accreditation (SOA) 8 VAC 20-131-280, states that each Virginia public school is to be accredited based, primarily, on the achievement of all students enrolled in a grade or course in which a SOL test is administered on either a SOL test or an additional test approved by the Board of Education. Further, Section E of 8 VAC 20-131-30 specifies that all students who achieve a passing score on an SOL end-of-course test shall be afforded a verified credit toward graduation provided that the student has also passed the associated class. In addition, Section B of 8 VAC 20-131-30 states that, in kindergarten through grade 8 where SOL tests are administered, students are expected to take the SOL tests. Further schools are to use results in these grade levels as part of a set of multiple criteria for determining the promotion or retention of students.

Federal Law - The No Child Left Behind Act of 2001 requires states to assess all students in the areas of reading and mathematics in grades 3-8 by 2005-2006. By 2007-2008 states must administer science tests at least once in the elementary level, once at the middle school level, and once at the high school level.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	School Divisions	132	132
	Virginia Public School Students in Tested Grades	840,000	855,000

### Anticipated Changes To Agency Customer Base

The customer base is expected to expand as the school-aged population in Virginia grows.

## Partners

Partner	Description
[None entered]	

## Products and Services

- *Factors Impacting the Products and/or Services:*

Virginia's movement toward an increase in the web-based delivery of test items and a concomitant decrease in the delivery of tests in a paper/pencil mode will affect the delivery of products and services.

- *Anticipated Changes to the Products and/or Services*

The demand on support provided to school divisions in administering the tests that comprise the Virginia Assessment Program is expected to increase as more tests are administered in a web-based delivery format. More immediate solutions to test administration problems are required when students are being tested via a computer and interacting with a web-based delivery system. Implementation of alternate test forms for limited English proficient students in science in 2007-2008 will also impact the test development service area.

- *Listing of Products and/or Services*

- This service area oversees the development and administration of tests in both paper/pencil and web-based formats. In this capacity, this service area oversees the development of products such as test booklets and the administrative manuals used by school division staff in administering Virginia's tests. In addition, this service area supports school division personnel in administering the tests that comprise the Virginia Assessment Program and responds to inquiries regarding test development and administration from policy makers and the general public. To comply with the requirements of NCLB, in 2005-2006, tests measuring reading and mathematics in grades 4, 6, and 7 are being added. The addition of these tests has necessitated revisions in the test blueprints at grades 3, 5, and 8 as these tests were previously cumulative and covered content from lower grade levels (i.e. the grade 5 mathematics test covered standards for grades 4 and 5). In addition "plain language" versions of the mathematics tests for grades 3-8 have been added to comply with NCLB as well as an alternate assessment for special education students that measures grade level content standards.

## Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

[illegible]

Base				
Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542

#### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	30	
Vacant Positions	2	
<b>Current Employment Level</b>	<b>28.0</b>	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	29.3	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2.3	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>30.3</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

#### Service Area Objectives

- We will improve efficiency of assessment administration by increasing the number of Standards of Learning (SOL) tests taken by students via web-based system.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Increase in the number of SOL tests taken by students using a web-based delivery system.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 704,217 as of 1/1/2006

Measure Target Value:  Date:

Measure Target Description: 900,000 as of 4/30/2010

Data Source and Calculation: Data Sources - Number of SOL tests taken by students via a web-based delivery system during a testing cycle (i.e., summer, fall, and spring administrations) Calculation – Target is based on multiplying number of SOL tests taken by students via a web-based delivery system in the previous testing year by 1.10.



## Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

Service Area 10 of 17

## School Improvement (201 185 01)

## Description

The School Improvement service area assists schools and school divisions in meeting the academic requirements of the Regulations Establishing Standards for Accrediting Public Schools in Virginia and the requirements of the No Child Left Behind (NCLB) Act of 2001. Technical assistance is provided through the academic review process, division-level review process, and the Partnership for Achieving Successful Schools (PASS) initiative. The Regulations Establishing Standards for Accrediting Public Schools in Virginia (8 VAC 20-131-300.C.4) require a school to be rated "accredited with warning" (in specified academic area or areas) if its pass rate on any Standards of Learning (SOL) assessment does not meet required benchmarks. Any school rated "accredited with warning" must undergo an academic review in accordance with the guidelines adopted by the Board of Education (8 VAC 20-131-340). The service area provides on-going technical assistance throughout the school year to schools in developing and implementing a school improvement plan. House Bill 1294, passed by the General Assembly and signed into law on April 15, 2004, authorizes the Board of Education to require division-level academic reviews in school divisions where findings of school-level academic review show that the failure of the school to reach full accreditation is related to the local school board's failure to meet its responsibilities under the Standards of Quality. The process by which division-level reviews are to be conducted has been established in 8 VAC 20-700-10 et seq., Emergency Regulations for Conducting Division-Level Academic Reviews. Divisions meeting the criteria for division-level reviews are provided with technical assistance from the service area to develop and implement corrective action plans. The PASS initiative provides technical assistance to the lowest-performing schools that have been identified as schools in improvement under NCLB. Schools and their respective divisions receive technical assistance in the area of academic improvement, parental involvement, and community support.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

The service delivery area, through the technical assistance provided to schools that do not meet the standards of accreditation, supports the agency's mission to develop and implement a quality public education system for all students.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium - Provides support for the Partnership for Achieving Successful Schools (PASS) initiative. Also provides funds to assist schools that do not meet the standards of accreditation.

Code of Virginia: The Standards of Quality (SOQ), sections 22.1-253.13:1 et seq., describe the responsibilities of the state superintendent in assisting local school boards in the implementation of action plans for increasing educational performance in those school divisions and schools that are identified as not meeting the approved criteria.

Board of Education Regulations: The Regulations Establishing Standards for Accrediting Public Schools in Virginia (8 VAC 20-131-300) requires schools accredited with warning to undergo an academic review. 8 VAC 20-131-340 provides guidelines for this process. The Regulations for Conducting Division-Level Academic Reviews (8 VAC 20-700-10 et seq.) establishes guidelines for the division-level review process.

Federal Law: The No Child Left Behind Act of 2001 (P. L. 107-110) requires that the state implement a single-statewide accountability system that will be effective in ensuring that all local education agencies make adequately yearly progress.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Public schools rated "accredited with warning"	255	355
	School divisions	132	132

## Anticipated Changes To Agency Customer Base

In 2000, 7 percent of schools were rated "fully accredited". The percentage of schools designated as "fully accredited" has changed from 7 percent of schools in 2000, 23 percent of schools in 2001, 40 percent of schools in 2002, 65 percent of schools in 2003, and 86 percent of schools in 2004. In 2000-2003, in addition to ratings of "fully accredited" or "accredited with warning", schools could receive ratings of "provisionally accredited/meets state standards" and "provisionally accredited/needs improvement" depending on the schools' pass rates on Standards of Learning (SOL) assessments. However, in 2004, the Regulations Establishing Standards for Accrediting Public Schools in Virginia (SOA) provided only three possible ratings, "accredited with warning", "accreditation denied", or "fully accredited", moving the percentage of schools rated as "accredited with warning" from 3 percent in 2003 to 14 percent in 2004. This means that in 2004-2005, 255 schools were served through the academic review process as compared to 71 schools in 2003-2004. The rating of "accreditation denied" is assigned to schools rated "accredited with warning" for three consecutive years beginning in 2006. As Virginia continues to raise academic achievement benchmarks required to determine if a school is rated "fully accredited" in order to meet the rigorous requirements of the NCLB, it is possible that the number of warned schools may continue to increase. In 2006, additional SOL assessments will be required in grades 4, 6, and 7. These new tests could impact schools' pass rates on SOL assessments and potentially increase the number of schools that are rated "accredited with warning." The department's emphasis on division-level review and assistance as referenced by the emergency regulations for division-level review, 8 VAC 20-700, could impact the number of divisions that receive a division-level review.

## Partners

Partner	Description
[None entered]	

## Products and Services

- Factors Impacting the Products and/or Services:

As Virginia continues to raise the required academic achievement benchmarks over time to higher levels as required by the NCLB so that 100 percent of all students meet proficient levels on Standards of Learning (SOL) assessments in



2013, the potential number of schools that require intensive support and are rated "accredited with warning" or "accreditation denied" could increase. Additional personnel and other resources may be needed to support the effort of technical assistance required in 8 VAC 20-131-340 to decrease the number of schools rated "accredited with warning" or "accreditation denied." NCLB requires Virginia to provide SOL assessments in grades 3-8 in English and mathematics. The new SOL tests in grades 4, 6, and 7 could impact schools' pass rates on SOL assessments and potentially increase the number of schools that are rated "accredited with warning." As a result of the increase in the number of schools rated "accredited with warning" or "accreditation denied", the number of division-level reviews completed by the service delivery area could increase as well.

- *Anticipated Changes to the Products and/or Services*

If the number of schools rated "accredited with warning" or "accreditation denied" increases, the services provided to schools and districts will need to expand, requiring additional resources and personnel to meet the requirements of the Code of Virginia to provide an academic review to those schools accredited with warning. Direct assistance to the lowest-performing schools through the schools' participation in the Partnership for Achieving Successful Schools (PASS) initiative would need to expand if the number of warned schools increases. An increase in the number of schools rated "accredited with warning" or "accreditation denied" could require the department to require an increased number of division-level reviews. Additional resources and personnel will be needed to meet the requirements of the Code of Virginia to provide technical assistance through the division-level review.

- *Listing of Products and/or Services*

- The academic review process provides an in-depth review of schools rated "accredited with warning." The academic review team assists schools rated "accredited with warning" in developing and implementing school improvement plans that are followed by the service delivery area (as part of the review process) for three years. The division-level review team assists divisions in developing and implementing corrective action plans that will ensure the academic improvement of the divisions' schools. The Partnership for Achieving Successful Schools (PASS) initiative assists the lowest performing Title I schools in improvement to increase student achievement for all students, and subsequently, close the achievement gap between all students and the required NCLB subgroups (ethnicity, disadvantaged, students with disabilities, and limited English proficiency).

## Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
Base Budget Change To Base	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														
	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
Base Budget Change To Base	\$2,121,434	\$487,025	\$2,121,434	\$487,025														
	\$0	\$0	\$0	\$0														
Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025														

Budget	\$2,121,434	\$487,025	\$2,121,434	\$487,025
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025
Base Budget	\$2,121,434	\$487,025	\$2,121,434	\$487,025
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025
Base Budget	\$2,121,434	\$487,025	\$2,121,434	\$487,025
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,121,434	\$487,025	\$2,121,434	\$487,025
--------------------	-------------	-----------	-------------	-----------

### Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	7/1/2008
Total Authorized Position level	10
Vacant Positions	0
<b>Current Employment Level</b>	<b>10.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	6
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0.8
Contract Employees	0
<b>Total Human Resource Level</b>	<b>10.8</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

### Service Area Objectives

- We will increase the number of schools rated Fully Accredited.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percentage of schools rated Fully Accredited.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 91% as of 1/1/2006

Measure Target Value:  Date:

Measure Target Description: 100% as of 10/30/2010

Data Source and Calculation: Date source: annual results of the SOL testing program. Calculation: The number of public schools that met or exceeded the requirements for full accreditation compared to the total number of public schools.



## Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

Service Area 11 of 17

**School Nutrition (201 185 02)****Description**

The School Nutrition service area provides oversight and technical assistance to public school divisions and public residential child care institutions (RCCI) by administering the regulatory requirements of the Richard B. Russell National School Lunch Act, the Child Nutrition Act of 1966 and Board of Education regulations intended to establish and maintain high quality, nutritious, accessible, cost effective school nutrition programs. The service area conducts Coordinated Review Effort (CRE) and School Meals Initiative (SMI) reviews to ensure compliance with federal and state regulations; develops and implements professional development initiatives for school nutrition managers, school nutrition directors, and division staff to support the nutritional and educational goals of the school nutrition programs; provides technical assistance to schools and RCCI in the implementation of the school nutrition programs; and administers an electronic system to collect operational and financial data, provide data reports for program analysis, and facilitate payment of federal and state reimbursement to school divisions and RCCI. Approximately 10 percent of the funding for this service area is derived from state funds while the remaining 90 percent is from federal sources. A minimum state funding requirement is mandated by federal regulation for participating states.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

This service area aligns with the Department of Education mission to facilitate a quality public education system that meets the needs of students by providing leadership in the implementation of federal and state laws and regulations; by implementing on-going professional development and technical assistance; and, by ensuring program accountability so that local program personnel may deliver high quality school nutrition programs that contribute to the nutritional well-being and academic achievement of their students.

- *Describe the Statutory Authority of this Service*

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium -  
Nutritional Services - School Food Administration

Code of Virginia – § 22.1-24. Administration of "National School Lunch Act." The Superintendent of Public Instruction is designated as the State Educational Agency for the disbursement of funds received by the Commonwealth of Virginia under the provisions of the National School Lunch Act.

§ 22.1-89.1. Management of cafeteria funds. A school board may establish a decentralized system for management and control of cafeteria funds without including in its annual budget an estimate of the total amount of such decentralized cafeteria funds, or receiving an appropriation of these decentralized cafeteria funds from the local governing body. All decentralized cafeteria funds shall continue to be audited as required by the Superintendent of Public Instruction pursuant to his authority under § 22.1-24.

§ 22.1-207.3. School breakfast programs.

Each school board shall establish a school breakfast program in any public school in which twenty-five percent or more of enrolled school-age children were approved eligible to receive free or reduced price meals in the federally funded lunch program during the previous school year. The Board of Education is required to promulgate regulations for the implementation of the program.

Board of Education Regulations –

Chapter 240 Regulations Governing School Activity Funds

8VAC20-240-50. Interpretation of regulations and forms.

Nothing in this chapter or suggested forms shall be construed as superseding or modifying the federal-state plan for operation of cafeterias under the National School Lunch Act.

Chapter 290 Regulations Governing School Lunch Sale of Food Items

8VAC20-290-10. Sale of food items.

The sale of food items in school during the lunch period shall be limited to those items recognized as being components of the school lunch program's reimbursable lunch and breakfast; the income from the sale of those items shall accrue to the school lunch account.

Chapter 580 Regulations for the School Breakfast Program

8VAC20-580-10 et seq. This chapter sets forth the regulations for schools to participate in the USDA School Breakfast Program as required by the Code of Virginia § 22.1-207.3.

Federal Law –

P.L. 79-396 (Richard B. Russell National School Lunch Act) in 42 U.S.C. § 1751, as amended states: "It is declared to be the policy of Congress, as a measure of national security, to safeguard the health and well-being of the Nation's children and to encourage the domestic consumption of nutritious agricultural commodities and other food, by assisting the States, through grants-in-aid and other means, in providing an adequate supply of food and other facilities for the establishment, maintenance, operation, and expansion of nonprofit school lunch programs."

P.L. 89-642 (Child Nutrition Act of 1966) in 42 U.S.C. § 1771, as amended states: "In recognition of the demonstrated relationship between food and good nutrition and the capacity of children to develop and learn, based on years of cumulative successful experience under the national school lunch program with its significant contributions to the field of applied nutrition research, it is hereby declared to be the policy of Congress that these efforts shall be extended, expanded, and strengthened under the authority of the Secretary of Agriculture as a measure to safeguard the health and well-being of the Nation's children, and to encourage the domestic consumption of agricultural and other foods, by assisting States, through grants-in-aid and other means, to meet more effectively the nutritional needs of our children."

P.L. 108-265 (Child Nutrition and WIC Reauthorization Act of 2004) amends the Richard B. Russell National School Lunch Act and the Child Nutrition Act of 1966 to provide children with increased access to food and nutrition assistance, to simplify program operations and improve program management, and to reauthorize child nutrition programs.

Federal Regulations – Code of Federal Regulations, Title 7 - Agriculture, Subtitle B - Regulations of the Department of Agriculture, Chapter II - Food and Nutrition Service, Subtitle A Child Nutrition Programs

7 CFR part 210 National School Lunch Program - This part sets forth the requirements for participation in the National School Lunch and Commodity School Programs. It specifies Program responsibilities of State and local officials in the areas of program administration, preparation and service of nutritious lunches, payment of funds, use of program funds, program monitoring, and reporting and recordkeeping requirements.

7 CFR part 215 Special Milk Program for Children - This part announces the policies and prescribes the general regulations with respect to the Special Milk Program for Children and sets forth the general requirements for participation in the program.

7 CFR part 220 School Breakfast Program - This part announces the policies and prescribes the regulations necessary to carry out the provisions of the Child Nutrition Act of 1966 which authorizes payments to the States to assist them to initiate, maintain, or expand nonprofit breakfast programs in schools.

7 CFR part 235 State Administrative Expense Funds - This part announces the policies and prescribes the regulations necessary to carry out section 7 of the Child Nutrition Act of 1966. It prescribes the methods for making payments of funds to State agencies for use for administrative expenses incurred in supervising and giving technical assistance in connection with activities undertaken by them under the National School Lunch Program, the Special Milk Program, and the School Breakfast Program.

7 CFR part 245 Determining Eligibility for Free and Reduced Price Meals and Free Milk in Schools - This part establishes the responsibilities of State agencies, Food and Nutrition Service Regional Offices, and School Food Authorities in providing free and reduced price meals and free milk in the National School Lunch Program, the School Breakfast Program, and the Special Milk Program for Children, and commodity schools. Schools participating in any of the programs are required to make available free and reduced price lunches, breakfasts, and for schools participating in the Special Milk Program, free milk to eligible children. This part sets forth the responsibilities with respect to the establishment of income guidelines, determination of eligibility of children for free and reduced price meals, and for free milk and assurance that there is no physical segregation of, or other discrimination against, or overt identification of children unable to pay the full price for meals or milk.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Public Residential Child Care Institutions (RCCI)	9	9
	Public School Divisions	132	132

### Anticipated Changes To Agency Customer Base

Changes in regulatory requirements and increasing operational challenges threaten the financial stability of local school nutrition programs. The lack of local government funds to support the school nutrition programs has caused local school nutrition programs to look for alternate sources of revenue, such as the sale of a la carte foods, to maintain low cost, self-supporting programs. In addition, these financial challenges have led more school divisions to outsource the operation of the school nutrition programs to management companies and could also lead to decreases in the number of schools participating in the USDA school meal programs. Increased emphasis on the nutritional integrity of school meals and a la carte foods may require more division level school nutrition staff with expertise and educational background in nutrition. Increased turnover in school division central office school nutrition staff and school nutrition personnel has increased the need for training and technical assistance. RCCI customer participation in the USDA school meal programs may decrease due to a decrease in the number of residents in training centers who are under the age of 21. These facilities may no longer be eligible to participate in the USDA meal programs because of the lack of "school age" residents.

## Partners

Partner	Description
[None entered]	

## Products and Services

### ● Factors Impacting the Products and/or Services:

Increased turnover of local school division central office school nutrition staff has led to increased requests for technical assistance and greater numbers of school division participants in DOE School Nutrition Program sponsored professional development programs.

Increased school division outsourcing of management of local school nutrition programs has led to increased monitoring of food service management contract requirements.

The Child Nutrition and WIC Reauthorization Act of 2004 amended regulatory requirements for the school nutrition programs. These amendments include changes in free and reduced price meal eligibility determination requirements, changes in verification of free and reduced price meal eligibility, implementation of local food safety programs, and development and implementation of local wellness policy requirements. Implementation of these changes, increased monitoring of school division compliance with the amended regulations, and an increased need for technical assistance has created a significant increase in demand on service area personnel time and resources to assist SFAs in meeting program requirements.

### ● Anticipated Changes to the Products and/or Services

The demand for DOE School Nutrition Program technical assistance, monitoring, and oversight is anticipated to increase as local school divisions face continuing operational and regulatory compliance challenges.

### ● Listing of Products and/or Services

- The school nutrition service area annually conducts regulatory compliance reviews of 20 percent of the total number of school divisions and RCCI (known collectively as school food authorities or SFA) that participate in the USDA school nutrition programs. Regulatory compliance reviews for 100 percent of participating SFAs are completed on a five year cycle as required by federal regulation. An annual report of the compliance reviews conducted and the results of the reviews is produced and reported to USDA. Quarterly reports of the number of meals claimed by SFAs for reimbursement and the amount of reimbursement paid by meal program and eligibility category are produced and reported to USDA. An annual report of the number of students eligible for free and reduced price meals is compiled and posted to the DOE Web site for use by local, state, and federal agencies to determine the number and percentage of economically disadvantaged students by school and school division. The data are used to determine funding levels and to determine eligibility for federal, state, and local initiatives. The

service area provides technical assistance to 100 percent of the participating SFAs by conducting on-site needs assessments, analyzing data reported through the School Nutrition Program Web system, and developing and distributing technical resources. Eight regional school nutrition program specialists conduct semi-annual regional workshops for division level school nutrition program coordinators to provide regulatory information and to facilitate regional cooperation among school divisions to enhance the operational effectiveness of the programs. The service area provides professional development opportunities in nutrition, food service operations, food safety and sanitation, and other topics to school nutrition managers, school nutrition division level coordinators, and other division staff through annual summer workshops and, as requested, to individual school divisions during the school year.

## Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

[illegible]

**Human Resources**

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	7/1/2008
Total Authorized Position level	13
Vacant Positions	1.5
<b>Current Employment Level</b>	<b>11.5</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	12
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
<b>Total Human Resource Level</b>	<b>11.5</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

**Service Area Objectives**

- We will fully utilize School Nutrition funds

- **Link to State Strategy**

- nothing linked

- **Objective Measures**

- Percentage of school divisions that increased their reimbursements from federal and state funding sources.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 95.5 Date:

Measure Baseline Description: 95.5% of 132 participating school divisions increased federal reimbursement in 2004-2005 as compared to 2003-2004. 92.4% of 132 participating school divisions increased federal reimbursement in 2005-2006 as compared to 2004-2005.

Measure Target Value: 95.5 Date: 6/30/2010

Measure Target Description: 95.5% as of 12/1/2010

Data Source and Calculation: Data Source: Division reports of expenditures for School Lunch programs.

- We will increase the number of students that participate in the USDA School Nutrition programs

- **Link to State Strategy**

- nothing linked

- **Objective Measures**

- Increase in the number of students that participate in the USDA School Nutrition programs.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 11.22 Date:

Measure Baseline Description: Student participation in the USDA School Breakfast Program (SBP) increased 11.22% in 2004-2005 as compared to 2003-2004

Measure Target Value: 11.2 Date: 10/30/2010

Measure Target Description: 11.2% increase as of 10/30/2010

Data Source and Calculation: Data Source: Reports from local school divisions on the student participation in the USDA School Breakfast Program (SBP) and calculating the change in participation from one year to the next.





## Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

Service Area 12 of 17

**Pupil Transportation (201 185 03)****Description**

The pupil transportation service area is responsible for developing and implementing services to school divisions that support and promote: interpretation and application of state and federal laws and regulations relative to pupil transportation; approved standards and practices for transporting students; a well-trained cadre of school bus drivers; and high quality school bus maintenance procedures. These services are designed with the purpose of promoting high quality, safe, and efficient transportation of public school students to and from school and school-related activities. These goals are met through training and technical assistance.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

This service area aligns with and supports the Board of Education and the Superintendent of Public Instruction's mission to increase student learning and academic achievement by administering federal and state transportation program requirements designed to ensure that students arrive safely at school and school-related activities each day.

- *Describe the Statutory Authority of this Service*

Code of Virginia - Title 22.1, Chapter 12, Pupil Transportation and Title 46.2 Motor Vehicles

Board of Education Regulations - 8 VAC 20-70-10 et seq.: Regulations Governing Pupil Transportation.

Federal Law - P. L. 103-272; 49 USC 105; 49 USC 30125, P.L. 109-20

Federal Regulations - 49 CFR 571 et seq.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Other Transportation Staff	2,272	2,272
	Public School Students	975,000	1,244,000
	School Bus Drivers and Bus Aides	14,500	18,500

**Anticipated Changes To Agency Customer Base**

The customer base changes as the number of students riding school buses changes each year. This is primarily affected by changes in public school enrollment but also may be affected by changes in the percent of public school students who ride a school bus. At the present time, school enrollment is increasing statewide so the number of students riding school buses is expected to increase statewide. In addition to increases in overall students riding school buses, the number of special needs children riding school buses continues to grow as more accommodations for their transportation become available.

The customer base of school bus drivers is affected by changes in student enrollment and changes in the percent of students riding school buses but it is also affected by changes resulting from turnover in school bus drivers. Statewide, new bus drivers are being hired each year either due to growth in the number of students or due to driver turnover.

**Partners**

Partner	Description
Department of Motor Vehicles	Information resource, traffic safety policies, collaboration on the promotion of safety, and source of grant funding
National Association for Pupil Transportation (NAPT)	Information resource, professional development, and collaboration on the promotion of safety
National Association of State Directors of Pupil Transportation (NASDPTS)	Information resource, professional development, and collaboration on the promotion of safety
National Highway Traffic Safety Administration (NHTSA)	Information resource, traffic safety policies, regulations, and training
Virginia Association for Pupil Transportation (VAPT)	Information resource, professional development, and collaboration on the promotion of safety
Virginia State Police	Information resource, traffic safety policies, law enforcement, and collaboration on the promotion of safety

**Products and Services**

- *Factors Impacting the Products and/or Services:*

The services provided to school divisions are staff intensive. Consequently, issues related to maintaining and improving the knowledge base of the staff, avoiding staff turnover, and having enough staff to meet the demands of school divisions are the primary factors that impact the pupil transportation service area. Additionally, demands for training services are impacted by staff turnover at the local level as well as net statewide increases in the numbers of local staff that need to be trained.

- *Anticipated Changes to the Products and/or Services*

More training needs to be provided to school division transportation personnel and school bus drivers. This training needs to include the changing environment of safety needs and requirements and more training for drivers and aides that must transport special needs students. Training programs for school bus maintenance staff should be developed as well.

- *Listing of Products and/or Services*

- The pupil transportation service area provides support and assistance to local school divisions to promote the safe and efficient transportation of public school students to and from school and school-related activities. These goals are met primarily through training and technical assistance. They are also accomplished through setting equipment specifications for school buses. Training is provided for both required programs and topical programs to assist



Total

#### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	2	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>2.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	4	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>2.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

#### Service Area Objectives

- We will implement a pupil transportation service that informs school division transportation personnel of federal and state requirements.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percentage of bus drivers with expiring certifications that receive recertification training from the Department

Measure Class:  Other Measure Type:  Output Measure Frequency:  Annual Preferred Trend:  Maintain

Measure Baseline Value:  100 Date:  1/1/2006

Measure Baseline Description: 100% as of 1/1/2006

Measure Target Value:  100 Date:  12/1/2010

Measure Target Description: 100% as of 12/1/2010

Data Source and Calculation: Data Source - Requests for recertification training submitted to the pupil transportation office. Calculation - All requests for training are met during the course of the fiscal year.

---



## Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

Service Area 13 of 17

**Instructional Technology (201 186 01)****Description**

The Instructional Technology service area functions as a unit in the Technology Division. It provides leadership, consultation, and technical assistance to K-12 schools to improve teaching and learning through the appropriate use of technology. In this capacity, the office: provides training in the integration of technology in teaching, learning and management; disseminates information on emerging educational technologies to school division personnel; recommends methods and measures to evaluate technology programs and applications; assists schools in planning and implementing network solutions and developing infrastructure standards; and identifies research-based best practices of technology integration and training. This service area administers the process for the development of the state educational technology plan and facilitates local school division development of technology plans. The service area provides assistance to school divisions in the implementation of the Computer/Technology Standards for Students and the Technology Standards for Instructional Personnel, represents the Department of Education on the Regional Schools Contract Planning Committee (RSCPC), and is responsible for oversight of services to schools through the instructional television contracts. This area administers the administration, application process, and reimbursement of federal and state technology grants and initiatives. It provides assistance to school division personnel with the development of an Acceptable Use Policy (AUP) that governs the use of the Internet and the division's network resources.

**Background Information****Mission Alignment and Authority**

- Describe how this service supports the agency mission

This service area directly aligns with the Department of Education's mission of enabling each student to develop the skills that are necessary for success in school and preparation for life by supporting the integrating of technology in teaching, learning, and management.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium - Educational Technology Payments. Creates an educational technology grant program that establishes a computer-based instructional testing system for the Standards of Learning and to develop the capability for high speed Internet connectivity in schools.

Code of Virginia –

§ 2.2-2426 - States that the General Assembly has determined that there exists in the Commonwealth a need to support and capitalize on the universal access of public broadcasting to improve and enhance the educational opportunities available to children from pre-kindergarten through secondary schools, adults, home educators, and students and personnel at colleges and universities of the Commonwealth.

§ 22.1-70.2 - Acceptable Internet use policies for public and private schools. Directs the Superintendent of Public Instruction to maintain a file of school division acceptable use policies and submit a report to the General Assembly biennially which summarizes those policies and their status.

§ 22.1-199.1 - Programs designed to promote educational opportunities. States that the General Assembly finds that educational technology is one of the most important components in ensuring the delivery of quality public school education. It establishes, with such funds as appropriated for this purpose, school division educational technology grants for expanded access to educational technology.

§§22.1-253.13:1 through 22.1-253.13:8, Standards of Quality - Requires inclusion of proficiency in the use of computers and related technology in the Standards of Learning; standards for the integration of educational technology into instructional programs; high quality professional development to ensure that all instructional personnel are proficient in the use of educational technology; and the development of a comprehensive long range plan to integrate educational technology into the Standards of Learning and the curricula of Virginia public schools, including career and technical education programs. Also, identifies librarians as instructional personnel.

Federal Law –

No Child Left Behind Act of 2001 (P.L. 107-110), Title II, Part D Enhancing Education Through Technology Act and the Universal Services Act require school divisions to have a technology plan that is aligned with the state plan for funding.

Federal Regulations –

Regulations implementing the No Child Left Behind Act of 2001, 34 C.F.R. Part 200.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	K-12 Public School Divisions (technology directors, school administrators, teachers)	132	132
	State, National Educational Technology Professional Organizations, Consortia	17	25
	Teacher Education Programs in Institutions of Higher Education	37	37

**Anticipated Changes To Agency Customer Base**

This service area anticipates no change in its primary customer base, school divisions. Implementation of program specific initiatives and projects may impact the target audience of the customer base in higher education institutions and professional organizations served.

**Partners**

Partner	Description
[None entered]	

**Products and Services**

- *Factors Impacting the Products and/or Services:*

State and federal technology initiatives

Budget reductions

Staff size

- *Anticipated Changes to the Products and/or Services*

A reduction in or elimination of the federal technology grant program (Title II-D) would result in a reduction in staff size and services provided to subgrantees.

Requests for technical assistance are expected to increase due to the addition of two technology positions to the Standards of Quality.

State budget reductions have the potential to result in a delay in the development of a state technology assessment tool.

- *Listing of Products and/or Services*

- Technology Planning The Educational Technology Plan for Virginia 2003-09 presents a vision for the use of technology in schools and classrooms, and it serves as a blueprint for school divisions by identifying the necessary components of an effective technology program. The plan is revised biennially during a six-year period. The technology alignment tool assists schools to determine the degree of alignment of the local plan with the state plan. School divisions must submit a local technology plan that is aligned to the state plan. This plan is also required for federal and state technology funding.
- Grant Administration, Application, and Reimbursement Develop guidance document, application and reimbursement process and forms. Create a set of evaluation rubrics for use by subgrantees to determine their capacity to conduct rigorous evaluation of technology projects and activities.
- Instructional Telecommunications Services Develop the DOE request for services from the Instructional Telecommunications Services Contract. Represent the DOE on the Regional Schools Contract Planning Committee. Monitor the educational services monthly report submitted by the public television stations. Participate in planning meetings. Collaborate to produce training events and activities.
- Standards Conducted review and revisions of the Computer/Technology Standards for Students. Created a set of technology competencies for administrators.
- Technical Assistance Guidance Document for instructional resource teacher and technology support positions. Conduct technology program evaluation. Site visits to school divisions, observing educational technology programs. Collaboration with other entities to provide training. Train DOE staff in use of application software.

## Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	\$948,448	\$194,152	\$948,448	\$194,152								
Change To Base	\$0	\$80,000	\$0	\$80,000								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								
Base Budget	\$948,448	\$194,152	\$948,448	\$194,152								
Change To Base	\$0	\$80,000	\$0	\$80,000								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								
Base Budget	\$948,448	\$194,152	\$948,448	\$194,152								
Change To Base	\$0	\$80,000	\$0	\$80,000								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								
Base Budget	\$948,448	\$194,152	\$948,448	\$194,152								
Change To Base	\$0	\$80,000	\$0	\$80,000								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								
Base Budget	\$948,448	\$194,152	\$948,448	\$194,152								
Change To Base	\$0	\$80,000	\$0	\$80,000								

Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152
--------------------	-----------	-----------	-----------	-----------

### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	11	
Vacant Positions	2	
<b>Current Employment Level</b>	<b>9.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	9	breakout of Current Employment Level
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>9.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

- We will increase the competence of teachers in the application and use of educational technology.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- The number of professional development opportunities offered by the department that focus on integrating technology in the content areas.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 126 Date: 1/1/2005

Measure Baseline Description: 126 as of 1/1/2005

Measure Target Value: 150 Date: 4/30/2010

Measure Target Description: 150 as of 4/30/2010

Data Source and Calculation: Data (Sources/elements) - The measure is calculated using service area itinerary logs, staff individual calendars, workshop evaluation forms.

- Percentage of participants that rate the activities as focused, appropriate, relevant, and research-based on session evaluation surveys.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 90 Date:

Measure Baseline Description: 90% as of 1/1/2006

Measure Target Value: 95 Date: 6/30/2010

Measure Target Description: 95% as 6/30/2010

Data Source and Calculation: Tally of evaluation surveys administered following each professional development session.





## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

## Service Area 14 of 17

## Distance Learning and Electronic Classroom (201 186 02)

## Description

The Distance Learning and Electronic Classroom service area manages the Department of Education's Virginia Virtual initiative. Virginia Virtual includes the Virtual Advanced Placement (AP) School, televised and online staff development programs, enrichment programs for teachers and students, online remediation, and Web-based multimedia presentations for Department divisions.

The Virtual Advanced Placement school delivers distance learning courses to students throughout Virginia. Staff development offerings include content courses and instructional video segments related to Department focus areas. Enrichment programs include virtual field trips, fine arts programs such as dance, music, and theater, and Standards of Learning based instructional materials for teachers. Online remediation provides students with online lessons targeted to specific student academic needs associated with Standards of Learning end-of-course assessments. Web-based multimedia presentations enhance Department informational Web pages with audio and video presentations to augment text-based sites.

The Distance Learning and Electronic Classroom service area also provides technical expertise to DOE departments, schools and other agencies with television production for staff development and public information. This service area maintains a fully functional television studio capable of state and nationwide broadcasts, two video edit suites, a building-wide closed circuit cable system serving several agencies and an equipment loan inventory for state agency use. Video duplication and video loans are available to schools and state agencies. This service area is also the contact for statewide information on the E-Rate program

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

Distance learning through the Virtual AP School provides access to advanced placement, foreign language, and core courses to schools where there are too few students to justify hiring a full-time teacher, a qualified teacher is unavailable, or student schedule conflicts require additional course sections. Virtual AP School courses offer schools the opportunity to increase the number and variety of course offerings to students and alleviate scheduling conflicts.

Online remediation programs assist students in successfully passing end-of-course Standards of Learning assessments.

The Department provides statewide access to electronic fieldtrips and enrichment programs through the Fairfax and Prince William networks.

Production expertise, streaming video, CD/DVD production, and television broadcast allows DOE departments to deliver multimedia staff development, student instruction, or public information cost effectively and conveniently.

Funding through the E-Rate program provides Virginia schools and libraries \$35 to \$40 million annually in telecommunications, Internet and equipment discounts. The program is complex and many funding requests are denied. Assistance with E-Rate program compliance and training is provided by DOE.

Video lending and duplication provides schools with access to DOE archive videos, student driver training, and bus driver training materials.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium - Educational Telecommunications Payments

Code of Virginia –  
§ 22.1-212.2, Electronic Classroom- requires the Board of Education to establish a statewide electronic classroom program.

Federal Law -  
47 U.S.C. § 254 (h)(1)(B); E-Rate Statute

Federal Regulations –  
47 C.F.R. Parts 0, 1, and 54

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Public information	500,000	1,000,000
	School Divisions (E-Rate Support)	132	132
	Students (Distance Learning)	2,000	10,000
	Students (Electronic Field trips/Enrichment)	100,000	100,000
	Teachers (Staff Development)	10,000	70,000
	Teachers/Students (Video Lending)	1,000	1,000

## Anticipated Changes To Agency Customer Base

Distance learning course offerings will continue to expand to include more Advanced Placement, dual enrollment, foreign language, and core courses. The majority of distance learning students attended small or rural schools in the past. Online courses will be available potentially in all schools by 2008. Emphasis on higher level courses will increase demand for distance learning courses.

Increased bandwidth connectivity in schools will allow all schools to instantly access DOE productions, courses and staff development through streaming video. DOE staff will utilize teleproduction facilities to produce an increased number of video segments.

School division personnel must remain current on regulations and policies with the E-Rate program. The program has grown increasingly complex during the first eight years of its existence. It is not anticipated that the program will become less complex during the next three years.

### Partners

Partner	Description
[None entered]	

### Products and Services

- *Factors Impacting the Products and/or Services:*

As distance learning courses will continue to evolve to include media-rich elements, school divisions must have sufficient bandwidth to access courses. Limited access could limit the number of schools or students the program can serve.

It is imperative that this service area maintain a state-of-the-art production facility and utilize production software able to develop multimedia productions. Access to a hosted streaming video server is crucial.

Statewide funding and E-Rate discounts are crucial to maintain and expand available bandwidth to schools and improve connectivity within schools.

- *Anticipated Changes to the Products and/or Services*

Online courses will be enhanced with technological improvements and innovations.

It is anticipated that streaming video will replace satellite and television broadcast for staff development and student courses. Television broadcast will continue to be utilized for public information programs. Online remediation offerings will expand to include most courses with SOL end-of-course assessments. Online remediation lessons will include more multi-media lessons.

Multimedia productions will increasingly incorporate video, graphics, and audio for high-impact staff development.

CD and DVD will replace videotape as the medium of choice for mass production and delivery of Department productions. With increased access to streaming and low-cost CD and DVD production, demand for videos from the lending library will decrease.

- *Listing of Products and/or Services*

- The Virtual Advanced Placement School will produce 42 individual courses during the 2005-06 school year. Student enrichment programs totaling 30 hours will be made available to all Virginia students through the Prince William and Fairfax Networks. Remediation offerings will expand to include Geometry.
- This service area produces approximately 60 hours of staff development and training annually. Staff development is edited, duplicated and distributed to schools and school divisions through direct mail or broadcast.
- E-Rate assistance is available to all Virginia schools throughout the year. Training, assistance with program compliance, and assistance with appeals to the program administrator or Federal Communications Commission is provided related to the E-Rate program on an ongoing basis.

### Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

		FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
		General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget		\$726,183	\$157,550	\$726,183	\$157,550						
	Change To Base	\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base		\$0	\$0	\$0	\$0						
Service Area Total		\$726,183	\$157,550	\$726,183	\$157,550						
	Base Budget	\$726,183	\$157,550	\$726,183	\$157,550				</		

Service Area Total	\$726,183	\$157,550	\$726,183	\$157,550
--------------------	-----------	-----------	-----------	-----------

### Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	6	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>6.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0.8	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>6.8</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

### Service Area Objectives

- We will increase the percent of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percent of students enrolled in one or more AP, IB, or dual enrollment courses.

Measure Class: Agency Key Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 17 Date:

Measure Baseline Description: 17% as of 1/1/2005

Measure Target Value: 25 Date: 1/1/2010

Measure Target Description: 25% as of 1/1/2010

Data Source and Calculation: Data (Sources/elements)- Enrollments reported annually by local school divisions. Data are available by April 30 for reporting to Va Performs.



Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10

Service Area 15 of 17

Administrative and Support Services (201 199 00)

Description

The Administrative and Support Services are intended to provide the management and services necessary for the Superintendent of Public Instruction, the Board of Education, and the Department of Education to carry out constitutional, statutory, and regulatory responsibilities. The Administrative and Support Services provided by the agency consist of four service areas: General Management and Direction; Accounting and Budgeting Services; Policy, Planning, and Evaluation Services; and Information Technology Services. Within the Department of Education, the following administrative divisions and units are included in the Administration and Support Services area:

Agency Head: Superintendent of Public Instruction  
Agency management and oversight  
Internal Audit  
Division of Finance (in part)  
Office of Accounting  
Office of Budget  
Facilities  
Procurement and Purchasing  
Division of Policy and Communications  
Policy  
Communications  
Board Relations  
Division of Technology (in part)  
Information Management  
Office of Human Resources

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns to the Department of Education's mission by establishing the overall administrative direction necessary to provide excellent customer service when delivering or completing statutory and regulatory requirements or discharging supervisory responsibilities. The agency provides the staff and logistical support services necessary to implement the policies and regulations of the Board of Education, to keep the Board informed of its constitutional and statutory obligations, and to assist the Board in meeting those obligations. The services are viewed as an important component for the organization's performance management that results in (1) delivery of ever-improving value to internal and external customers, ultimately contributing to improved education quality and student learning; and (2) improvement of overall organizational effectiveness, efficiency, and capabilities.

- Describe the Statutory Authority of this Service

Constitution of Virginia -  
Article VIII, Section 6 of the Constitution of Virginia.

Article VIII, Sections 2, 4, 5 and 8 of the Constitution of Virginia: Establishes Board of Education as a constitutional body vested with general supervision of the public school system; gives the board certain powers and duties and authorizes the legislature to add to them.

Appropriation Act – Chapter 879, Items 132-138, 2008 Acts of the Assembly, establishes the state funding levels for the public schools and certain programs or activities to be performed by the Department of Education and by the public school divisions in the commonwealth.

Code of Virginia –  
Code of Virginia, Title 22.1, Chapter 3: Position of Superintendent of Public Instruction established; duties are prescribed by statute and by the Board of Education, for which he/she serves as the secretary.

Title 22.1 Education  
Chapter 2, Sections 22.1-8 through 20, set forth the Board of Education's authority for general supervision of the public school system.

Chapter 3, Sections 22.1-21 through 24, set forth the duties of the Superintendent of Public Instruction.

Title 2.2 – Administration of Government  
Chapter 10 – provides for the administration of a comprehensive program of employee relations management that includes alternatives for resolving employment disputes.  
Chapter 12 – provides for the establishment, administration, and maintenance of a human resources program that includes: compensation and classification, performance evaluation, recruitment, employee training and management development, equal employment opportunity, employees awards and recognition.  
Chapter 29 – provides for the administration of a personnel system based on merit principles and objective methods.  
Chapter 30 – provides for the administration of a grievance procedure for the immediate and fair resolution of employment disputes.  
Chapter 31 – sets forth the administration of the State and Local Government Conflict of Interests Act.  
Chapter 32 – sets forth the administration of the Workforce Transition Act of 1995.

Title 51.1 – Pensions, Benefits, and Retirement  
Chapter 4 – provides for the administration for a retirement system for state employees.  
Chapter 5 – provides for the administration of group insurance plans for state employees.  
Chapter 6.1 – provides for the administration of cash match plans for state employees.  
Chapter 11 – provides for the administration of a sickness and disability program.

Title 60.2 – Unemployment Compensation  
Chapter 60.2-100 – provides for the administration of a comprehensive unemployment program.  
Chapter 60.2-106 – requires employer to post and maintain posters.

#### Title 65.2 – Worker's Compensation

Chapter 1 – provides for a program to compensate injured state employees.

Chapter 6 – requires Notice of Accident; Filing Claims; Medical Attention and Examination.

Chapter 9 – requires various reports from the agency.

Board of Education Regulations - Title 8 (Agency 20, Chapters 10 through 710) of the Virginia Administrative Code sets forth the regulations of the Board of Education, which are managed and implemented by the Department of Education.

#### Federal Law –

The Individuals with Disabilities Education Act Amendment of 2004 (P.L. 108-446) (IDEA): This mandate affects a significant portion of funds spent by the state and the localities. The department has considerable data gathering and reporting requirements as well as monitoring state and local compliance activity related to this law to determine the extent to which state laws and regulations need to be modified to conform with the changes in federal law.

No Child Left Behind Act of 2001 (P.L. 107-110): The No Child Left Behind Act of 2001 (NCLB) amends the Elementary and Secondary Education Act of 1965 (ESEA) by making significant changes in the major federal programs that support schools' efforts to educate the nation's students. NCLB is based on principles of increased flexibility and local control, stronger accountability for results, measurement of academic progress through assessment, expanded involvement and options for parents, and emphasis on effective teaching methods based on proven, scientifically-based professional development strategies that have been shown to increase student academic achievement.

Federal Reporting Requirements: Federal agencies are requiring extensive data and reporting from the Virginia Department of Education (examples: NCLB, Carl D. Perkins Act, IDEA, National School Lunch Programs and related nutrition programs, federal drug-free and school safety programs).

Federal Regulations – 34 C.F.R. Part 200 implementing NCLB; 34 C.F.R. Parts 300 and 303 implementing IDEA. Relevant federal laws have implementing regulations with which the Board of Education and the Department of Education must comply (examples: Carl D. Perkins Act, National School Lunch Programs and related nutrition programs, federal drug-free and school safety programs).

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Board of Education	Board of Education	9	9
Internal agency employees (FTEs)	DOE personnel (MEL)	339	339
General Assembly members (and staff)	General Assembly members and staff	140	140
Governor (and staff)	Governor/Governor's Office	1	1
Local school division superintendents	Local school divisions (number receiving funding)	132	132
Public school students (and their parents)	Public school students and parents	1,200,000	1,200,000
Governor (and staff)	Secretary of Education	1	1
Virginia Schools for the Deaf and Blind	Virginia Schools for the Deaf and Blind	2	2

#### Anticipated Changes To Agency Customer Base

In the next biennium, the student and parent customer base will grow larger. Projections show that Virginia's current public school enrollment of 1.2 million students will grow by about 43,000, or four percent, between 2005 and 2008. In addition, the diversity of the students enrolled in the public schools will increase. Demographic trends show that diverse population groups (i.e., limited English proficient and economically disadvantaged families) are increasingly making up a larger proportion of the overall population, placing increased demand for intensive and costly programs of assistance for the increasingly diverse student population. Therefore, the Department of Education's administrative and support services must be responsive to the increasingly diverse customer base. This is important not only for the services the department provides to external customers, but to the internal staff, as well. These and other factors place renewed emphasis on hiring, retaining, and providing professional development for department employees and on providing accurate and timely responses to requests for information and services from internal and external customers.

### Partners

Partner	Description
[None entered]	

### Products and Services

#### ● Factors Impacting the Products and/or Services:

Recruiting and retaining top-quality employees:

--For the past biennium, retirement was the most frequent reason for staff turnover. This trend is expected to continue because approximately 25 percent of the agency staff is at or near full retirement eligibility, setting the stage for significant turnover of staff within the 2006-2008 biennium.

--The department's success depends increasingly on the diverse backgrounds, knowledge, skills, creativity, and motivation of its staff. For some positions in the agency, recruiting is complicated because state salaries are becoming less competitive with the salaries paid by some local school divisions.

--In FY 2006, the department's MEL will increase by 25 full-time positions; however, 23 of the new positions are nongeneral fund positions. The flexibility to reassign duties and change staff responsibilities is limited for most NGF positions due to regulations on supplanting positions and federally mandated duties. As staff resources are increased due to state and/or federal requirements or customer needs, there has been no commensurate reduction in other responsibilities or tasks. Customer expectations of the department are expanding, especially for schools that are struggling to meet the state's academic standards.

Meeting needs of schools and divisions:

An overriding issue for the Department of Education is to meet the technical assistance needs of our primary customers: school and school division leaders, especially those that are struggling to meet achievement standards. State funding and program oversight for many initiatives and requirements set forth by the Board of Education, the Governor, or the legislature are managed and monitored by the department. Also, in many cases, the department is charged with implementing and monitoring federal programs and requirements. These factors stretch the fiscal and human resources available to meet the demand for services.

Meeting the demands for accurate data:

Technology advancements and the accessibility of technology present numerous opportunities to enhance the agency's communications, data collection, research and other functions. To do so is costly in both fiscal and human resources. Virginia must have a data collection and reporting system in place to analyze student and school performance data to identify schools in need of improvement and subject to corrective action in the following school year. In addition, the public is increasing expectations for access to accurate, real-time data, particularly via the agency Web site. Greater public use of this data raises the expectation and requirement for data quality and timeliness, and the agency must anticipate and budget its limited fiscal and human resources to meet customer expectations and comply with state and federal reporting requirements.

- Anticipated Changes to the Products and/or Services**  
 The Department of Education anticipates that the following factors will affect products and services in the Administration and Support service area:  
 --Changes in educational requirements and instructional approaches;  
 --Changes in state and federal laws and regulations;  
 --Increasing demand for technical assistance from low-performing schools and school divisions;  
 --Fiscal and human resource availability;  
 --Students' and customers' expectations;  
 --New opportunities for local and regional planning and cooperation;  
 --Staff development and hiring needs;  
 --Developments in using database technology;  
 --Vastly expanding demands for data and financial accountability; and  
 --Changes in demographics and in programs to meet the needs of an increasingly diverse student population.
- Listing of Products and/or Services**
  - Superintendent of Public Instruction: Overall agency management and supervision Advise Board of Education and implement relevant policies and regulations Internal audit program Division of Finance (in part): Office of Accounting: Accounts payable Accounts receivable Office of Budget: Development of the biennial budget Distribution of state funds appropriated for public schools Development and calculation of public education funding formulae Calculation of payments and entitlements Enrollment and target population projections and reporting Execution of central office and direct aid budgets Fiscal impact analysis Required local effort analysis Annual school report – financial section Financial data collections and reporting Debt financing programs – Literary Fund, Virginia Public School Authority, and federal programs Impact Aid Support to the General Assembly Technical assistance to school divisions Office of Facilities Management: Literary Fund loans Guidelines for school buildings New school construction cost data Office of Procurement: State contract for purchase of goods Contracts Technical assistance: Virginia Public Procurement Act Division of Policy and Communications: Office of Policy: General Assembly liaison State and federal legislation monitoring and tracking Board of Education policies development and dissemination Office of Communications: News releases and media relations Publications and graphic design Agency Web site management and upkeep Instructional television production Office of Board Relations: Board of Education meeting agendas, background materials, and minutes of meetings Board of Education regulations and official papers, including correspondence Division of Technology (in part): Office of Educational Information Management: Web-based data collection systems and databases Web-based reporting Response to ad-hoc data requests Office of Human Resources: Recruitment and selection Equal Employment Opportunity services Training and development services Performance management services Compensation planning services Employee benefit services

Finance

- Financial Overview**  
 [Nothing entered]
- Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$15,660,799	\$4,173,891	\$15,660,799	\$4,173,891				
Change To Base	\$0	\$295,488	\$200,000	\$200,000				
Service Area Total	\$15,660,799	\$4,469,379	\$15,860,799	\$4,373,891				
Base Budget	\$15,660,799	\$4,173,891	\$15,660,799	\$4,173,891				
Change To Base	\$0	\$295,488	\$200,000	\$200,000				
Service Area Total	\$15,660,799	\$4,469,379	\$15,860,799	\$4,373,891				
Base Budget	\$15,660,799	\$4,173,891	\$15,660,799	\$4,173,891				
Change To Base	\$0	\$295,488	\$200,000	\$200,000				
Service Area Total	\$15,660,799	\$4,469,379	\$15,860,799	\$4,373,891				

Human Resources

- Human Resources Overview**  
 [Nothing entered]
- Human Resource Levels**

Effective Date	7/1/2008
Total Authorized Position level	92
Vacant Positions	12
Current Employment Level	80.0

Non-Classified (Filled)	2.5	breakout of Current Employment Level
Full-Time Classified (Filled)	84.8	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	5.4	
Contract Employees	4	
<b>Total Human Resource Level</b>	<b>89.4</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

#### Service Area Objectives

- We will provide excellent fiscal and human resource management of the agency

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percentage of Governor's Management Scorecard categories marked as "Meets Expectations"

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 100% as of 7/1/2007

Measure Target Value:  Date:

Measure Target Description: 100% as of 7/1/2010

Data Source and Calculation: Data-- Criteria for the measures on the Governor's Management Scorecard will be applied to the agency in every scorecard category. Calculation--Categories rated in compliance will be divided by the total number of categories





## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▼

## Service Area 16 of 17

## Teacher Licensure and Certification (201 566 01)

## Description

The Teacher Licensure and Certification service area is responsible for the process of licensing school personnel required by the Board of Education and the federal government. The process is intended to establish and maintain a high quality workforce for the public schools in Virginia. The service area issues initial licenses; renews licenses; evaluates credentials; develops endorsements; coordinates the Superintendent's Investigative Panel; assists citizens seeking information on the requirements for a teaching license; implements the testing requirements for licensure in Virginia; coordinates the work of the licensure committee of the Advisory Board on Teacher Education and Licensure; and conducts teacher quality and recruitment initiatives. The administration of the statewide National Board Certification program is the responsibility of this unit. Licensure fees support personnel and operations in the unit. The state has a high level of control over this service area and its outcomes because of its regulatory authority over the teacher licensure process.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens. The purpose of the service area is to establish and maintain a high quality workforce in public schools. The licensure process maintains professional competence by ensuring that teachers and other school personnel meet requirements stipulated by the Board of Education to prepare for their respective educator positions.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium

Code of Virginia –

Code of Virginia, Section 22-1.16 Bylaws and regulations generally;

Code of Virginia, Section 22.1-298. Regulations Governing Licensure: The Board of Education shall, by regulation, prescribe the requirements for the licensure of teachers.

Code of Virginia, Section 22.1-299. Licensure Required of Teachers

Code of Virginia, Section 299.2 National Teacher Certification Incentive Reward Program and Fund

Code of Virginia, Section 22.1-299.3. Three-year local eligibility license. Local school boards issue the licenses and report annually to the Board of Education.

Code of Virginia, Section 22.1-302. Written contracts required; execution of contracts; qualifications of temporarily employed teachers, rules and regulations.

Code of Virginia, Section 22.1-303. Probationary terms of service for teachers

Code of Virginia, Section 22.1-305.2. Advisory Board on Teacher Education and Licensure: The Advisory Board on Teacher Education and Licensure shall advise the Board of Education and submit recommendations on policies applicable to teacher education and licensure.

Code of Virginia, Sections 22.1-316 to 22.1-318. Interstate Agreement on Qualification of Educational Personnel

Board of Education Regulations –

8 VAC 20-21-10 Regulations Governing the Licensure of School Personnel;

8 VAC 20-440-10 Regulations Governing the Employment of Professional Personnel

8 VAC 20-640-10 Regulations Governing Substitute Teachers (Substitutes are not licensed by the Board of Education but local school divisions must report annually to the Department on use of substitutes.)

8 VAC 20-25-10 Technology Standards for Instructional Personnel

8 VAC 20-90-10 Procedure for Adjusting Grievances

Federal Law – Public Law 107-110, No Child Left Behind Act of 2001

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Local school division superintendents	College and university representatives and faculty	100	100
	Division Superintendents	132	132
	General Public	2,000,000	2,000,000
	Human Resources Directors & Licensure Contacts	272	272
	Nonpublic schools and personnel	0	0
	School Instructional Personnel (teachers, principals, guidance counselors, etc.)	100,000	100,000

**Anticipated Changes To Agency Customer Base**

The Teacher Licensure and Certification service area anticipates continued growth in the number of contacts (phone, e-mail messages, written inquiries) as licensure regulations are revised and options for individuals seeking licensure increase. For example, the General Assembly approved legislation to allow individuals seeking licensure via an alternate route (career switcher) to use experiential experiences toward licensure. In addition, as career switcher programs expand, the customer base will increase with individuals interested in teaching from other careers.

**Partners**

Partner	Description
[None entered]	

**Products and Services**

- Factors Impacting the Products and/or Services:**

The volume of requests and the number of personnel affect the time frames to respond to requests. Revisions in licensure regulations also influence the workload within the office. Implementing new requirements necessitates new training for Department of Education personnel, school division contacts, and changing the automated system to meet the changes in administering the regulations.

- Anticipated Changes to the Products and/or Services**

It is anticipated that the Licensure Regulations for School Personnel will be revised. Some of the revisions, if approved, will require additional time for review and approval of licenses (such as requiring paths to teaching designations that must be reviewed and added to licenses). As with any regulatory revision, the inquiries regarding the administration of the regulations will increase.

- Listing of Products and/or Services**

- Products: Licenses for Instructional Personnel Evaluations for Licensure Instructional Personnel Survey Results for School Divisions Web Site (Applications, Guidelines, Regulations, etc.) Licensure Regulations for School Personnel
- Services: Issuing licenses for instructional personnel Training for licensure contacts in school divisions Coordinates National Board Certification state activities Technical assistance to teachers, administrators, college officials, school divisions, the general public, etc. On-line Educator Query for the general public On-line Query for school divisions (password protected system) On-line license renewal process for school divisions Presentations regarding licensure of school personnel, National Board Certification, and highly qualified teacher requirements

**Finance**

- Financial Overview**

[Nothing entered]

- Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$212,770	\$2,388,969	\$212,770	\$2,388,969		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$212,770	\$2,388,969	\$212,770	\$2,388,969		
Base Budget	\$212,770	\$2,388,969	\$212,770	\$2,388,969		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$212,770	\$2,388,969	\$212,770	\$2,388,969		

**Human Resources**

- Human Resources Overview**

[Nothing entered]

- Human Resource Levels**

Effective Date	7/1/2008	
Total Authorized Position level	15	
Vacant Positions	1	
<b>Current Employment Level</b>	<b>14.0</b>	
Non-Classified (Filled)	0.5	
Full-Time Classified (Filled)	15	breakout of Current Employment Level
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1.1	
Contract Employees	1	
<b>Total Human Resource Level</b>	<b>16.1</b>	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR**

[Nothing entered]

- Anticipated HR Changes**

[Nothing entered]

- We will enhance the quality of Virginia's teaching force by promoting and encouraging teachers to seek National Board Certification (NBC).

- nothing linked

- Increase in the number of teachers who become nationally board certified each year.

Measure Baseline Value: 173      Date:

Measure Target Value: 195      Date: 6/30/2010

**Data Source and Calculation:** Data Sources - This data is collected through internal reporting at the Department of Education and reporting from the National Board for Professional Teaching Standards. Calculation – The increase in the number of teachers receiving National Board Certification from one year to the next year.



## Service Area Strategic Plan

## Department of Education (201)

3/11/2014 11:27 am

Biennium: 2008-10 ▾

## Service Area 17 of 17

## Teacher Education and Assistance (201 566 02)

## Description

The Teacher Education and Assistance service area has oversight responsibility for entry-level preparation and training programs for school personnel. This responsibility includes implementation of state and federal regulations assuring high quality preparation of teachers, administrators, central office personnel, and other educators required by regulation to hold a license to practice in the pre-K-12 schools. The service area works with the 37 colleges and universities in Virginia and other entities with defined education programs approved by the Board of Education to prepare school personnel in teaching and leadership areas approved for licensure by the board. This responsibility is fulfilled by offering technical assistance to the 37 institutions with teacher preparation programs, coordinating requirements for alternative routes to teacher education and licensure; development and implementation of initiatives to attract and retain high quality educational personnel; and coordination of national and Board of Education accreditation procedures.

Additionally, the office administers the Virginia Teaching Scholarship Loan Program (VTSLP), the Clinical Faculty Program, the Mentor Teacher Program for beginning teachers, and the Career Switcher Alternative Route to Licensure Program. Also, the service area provides leadership for teacher recognition programs including the Virginia Teacher of the Year, the Milken Family Foundation Educator Awards Program, and Commonwealth Talent Pool. Additionally, the service area provides leadership in the area of special education personnel development through the coordination and administration of federal and state funds available to address critical shortages in special education by providing technical assistance to approved special education preparation programs and to school divisions.

In the annual administration of these responsibilities, the Teacher Education and Assistance Service area coordinates and implements programs for client groups including the Advisory Board on Teacher Education and Licensure, the Virginia Community College System, the State Council of Higher Education for Virginia, Virginia Association for Colleges of Teacher Education, and the Virginia Association of Teacher Educators. The area is mostly supported by funds generated from fees for the licensure of school personnel.

## Background Information

## Mission Alignment and Authority

- Describe how this service supports the agency mission

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens. The purpose of the Teacher Education and Assistance Service area is to ensure, through initial preparation and training, highly qualified K-12 school personnel. Working collaboratively with the 37 colleges and universities and other entities with defined education programs approved by the Board of Education to offer preparation and training programs, the service area provides leadership for a quality public school workforce.

- Describe the Statutory Authority of this Service

Chapter 781, 2009 Acts of the Assembly, 2008-2010 Biennium

Code of Virginia:

§ 22.1-290 Board Authorized to Award Teaching Scholarship Loans

§ 22.1-290.01. Virginia Teaching Scholarship Loan Program

§ 22.1-290.1 Clinical Faculty Programs

§ 22.1-298. Regulations governing licensure

§ 22.1-305.2. Advisory Board on Teacher Education and Licensure

§ 23-9.2:3.4. Teacher education programs; reporting requirements

§ 22.1-305.1. Mentor teacher programs.

Board of Education Regulations:

8VAC 20-541-10 et seq. Regulations Governing Approved Programs for Virginia Institutions for Higher Education

8VAC 20-25-10 et seq. Technology Standards for Instructional Personnel

Federal Law:

Public Law Individuals with Disabilities Education Act, see 20 USCA §1400 et seq.

Public Law 107-110 No Child Left Behind Act of 2001

Federal Regulations:

P. L. 108-446 (Individuals with Disabilities Education Act) 20 U.S.C. § 1400 et seq.

P. L. 107-110 (No Child Left Behind Act of 2001) 20 U.S.C. § 6301 et seq.

## Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Alternative Route to Licensure Representatives (Career Switcher	561	1,000

Participants)		
Candidates in Education Programs	11,602	12,000
Professional Education Program Representatives (Deans, Directors, Chairs, School Personnel, Faculty)	710	800
School Division Special Education Directors	132	132
School Instructional Personnel (teachers, administrators, central office personnel, and other professionals required by the regulations to hold a license); " Teachers for Tomorrow" high school student programs	61,000	100,000

*Anticipated Changes To Agency Customer Base*  
The Teacher Education and Assistance service area anticipates continued growth in the number of contacts as approved program regulations are revised and options for alternate routes to licensure expand to agencies other than colleges and universities.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*  
The volume of requests and number of personnel affect the response time and quality and level of technical assistance offered to colleges and universities implementing revisions in the program approval regulations and established accreditation procedures.
- *Anticipated Changes to the Products and/or Services*  
It is anticipated that the Regulations for the Review and Approval of Education Programs in Virginia (8 VAC 20-542-10) will require additional training for implementation, as well as technical assistance for colleges and universities and other entities approved by the Board of Education to offer education programs. Additionally, new school personnel assessment requirements are proposed for implementation.
- *Listing of Products and/or Services*
  - Products: Guidelines for Proposals to Conduct Alternative Route to Licensure Programs in Virginia Regulations Governing the Review and Approval of Education Programs in Virginia (8 VAC 20-542-10 et seq.) Guidelines for Mentor Teacher Programs for Beginning and Experienced Teachers Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers, Administrators, and Superintendents Sample Evaluation Prototypes for Teachers, Administrators, and Superintendents Virginia Requirements of Quality and Effectiveness for Beginning Teacher Mentor Programs in Hard-to-Staff Schools Requirements of Highly Qualified Teachers of Special Education and Frequently Asked Questions Virginia Plan for Title II Reporting Requirements of the Higher Education Act (Sections 201 and 208) Top 10 Critical Shortage Teaching Areas in Virginia Virginia Reading Assessment for Elementary and Special Education Teachers and Virginia Reading Assessment for Reading Specialists Study Guide Stepping Up to the Plate...Virginia's Commitment to a Highly Qualified Teacher in Every Classroom
  - Services: Virginia Teacher of the Year Program The Milken Family Foundation Educator Awards Program Commonwealth Talent Pool Virginia Teaching Scholarship Loan Program (VTSLP) Approval and Accreditation Processes for School Personnel Preparation Programs Presentations for Addressing Critical Shortage Teaching Areas Presentations for Approval and Accreditation Processes Training for Approval and Accreditation Processes Technical Assistance to teachers, administrators, college officials, school divisions, general public School personnel recruitment initiatives

Finance

- *Financial Overview*  
[Nothing entered]
- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$11,000	\$353,660	\$11,000	\$353,660
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$11,000	\$353,660	\$11,000	\$353,660

Human Resources

- *Human Resources Overview*  
[Nothing entered]
- *Human Resource Levels*

Effective Date	7/1/2008
Total Authorized Position level	10
Vacant Positions	0
Current Employment Level	10.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0

breakout of Current Employment Level

Wage	3.8
Contract Employees	0
<b>Total Human Resource Level</b>	<b>13.8</b>

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

#### Service Area Objectives

- We will increase the pool of teachers entering the profession through the career switcher program to teach in general and critical shortage areas.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Number of individuals enrolled in and who have completed the career switcher programs each year, including the number of individuals preparing to teach in the critical shortage areas identified annually by the department.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 327 Date: 1/1/2005

Measure Baseline Description: 327 as of 1/1/2005

Measure Target Value: 400 Date: 6/30/2010

Measure Target Description: 400 as of 6/30/2010

Data Source and Calculation: Data (Sources/elements) - This data is collected through internal reporting at the Department of Education. Calculation – The increase in the number of individuals completing career switcher programs from one year to the next; number of individuals completing career switcher programs.