

Strategic Plan
(2012-2014 Version 1)

Department of Education, Central Office Operations (201)

Agency Plan

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.

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, and support Virginia's education research agenda.

The Office is responsible for the Department of Education's Student Information Program, System Development, Data Management, and Accountability Systems, including support for agency financial systems. The Office is responsible for meeting state and federal reporting requirements such as the calculation of federal Annual Measurable Objectives, state Accreditation, the state On-time Graduation rate and Graduation-Completion Index, and the federal Graduation Indicator. In order to provide better access to information, the Office manages the Educational Information Management System (EIMS) program – a statewide data warehouse of student-level education information that is available free of charge to teachers and administrators across the state, enables the electronic transmission of transcripts to colleges, and provides the opportunity for school divisions to integrate disparate local information systems via no-cost technology, increasing ease of use and reducing processing times. The Office plays a lead role in implementing the four education reform assurances under the American Reinvestment and Recovery Act (ARRA), a federal mandate, as they relate to data collection and reporting. The Office is responsible for all federally-mandated reporting for the agency through the United States Department of Education's Education Data Exchange Network (EDEN) system. The Office administers the agency relationship with the Virginia Information Technologies Agency/Northrop Grumman (VITA/NG) partnership for infrastructure services and is currently involved in mitigating agency impact from the VITA/NG transformation process in an attempt to improve service quality.

Virginia began establishing a statewide longitudinal data system in 2002. Since that time, the system has evolved significantly to enable the Commonwealth to meet state and federal reporting requirements while providing significant data and information to educators throughout the Commonwealth and to the public. In the 21st century and beyond, we must increase our citizens' education and training levels to support their quality of life and economic stability. To accomplish this, it is critical that policymakers, program directors, educators, researchers, and citizens have access to high-quality information to make informed decisions as they direct and navigate the education and workforce training system. Such information can only come from state-of-the-art data and reporting systems.

The Virginia Department of Education (VDOE) — in partnership with the Office of the Governor, the State Council of Higher Education (SCHEV), the Virginia Community College System, the Virginia Employment Commission, the Virginia Information Technologies Agency, and Virginia's workforce agencies—received a substantial longitudinal data systems grant from the United States Department of Education. In order to establish a comprehensive, longitudinal P-20 data system, the grant funds will be used to:

- Create an integrated K-12 student-teacher information system that matches individual teachers to students;
- Create a longitudinal data linking and reporting system with the ability to link data among state agency data sources, including K-12, higher education, and workforce systems;
- Develop a web-based portal to provide one-stop access to education and workforce data by policymakers, educators, the public, program directors, researchers, etc.;
- Design a data management and control system that enables us to maximize data quality, ensure accessibility with appropriate security, and enhance the usefulness of the data in both existing and proposed systems; and
- Develop a mechanism for postsecondary institutions to receive transcript data.

The longitudinal data systems grant expires in June, 2013, however Virginia expects to receive a no-cost extension for one year. This extension will allow VDOE and its partners to spend more time moving the grant deliverables into an operation and maintenance state. The 2013 General Assembly appropriated \$ 436,366 (\$276,060 DOE, \$160,295 SCHEV) for the operation and maintenance of the longitudinal data linking and reporting system known as the Virginia Longitudinal Data System.

Virginia is the first state to implement statewide technology integration assistance for teachers. The Standards of Quality set 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.

Factors Impacting the Current Agency IT

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 Department of Education are of the highest possible quality.

- The agency is currently implementing the data collection and reporting requirements of the ARRA as they relate to agency requirements and school division reporting burden.
- The agency struggles to respond to an increasing demand for education data and a backlog of requests for system development.
- The agency expects a high level of internal customer satisfaction with the technology and tools made available to each staff member via the VITA/NG network.

Narrative description of the factors impacting agency IT:

- The education assurances of the ARRA included reporting metrics on new data, posing an increased burden on agency and school division resources.
- Federal laws such as the Elementary and Secondary Education Act (ESEA) and the Individuals with Disabilities Education Act (IDEA) have significant data reporting

requirements for the agency which are in turn passed on to school divisions.

- School divisions do not have the capacity to meet the increasing data collection needs of the agency.
- The agency is dependent on the VITA/NG Partnership for technology infrastructure support; recent transformation activities have negatively impacted staff productivity.

Proposed IT Solutions

- The agency will continue to implement data collection and reporting systems to meet the data requirements of the ARRA assurances. Lines of Business Impacted: Education, General Purpose Data and Statistics, Knowledge Dissemination, Official Information Dissemination
- The agency will continue efforts to make education data and performance indicators more accessible to staff, school divisions, and other stakeholders via web-based reports and query tools. Lines of Business Impacted: Education, General Purpose Data and Statistics, Knowledge Dissemination, Research and Development
- The agency will continue to build its student information program, specifically addressing data quality, the capacity for longitudinal analysis of student data, and support for education research. Lines of Business Impacted: Education, General Purpose Data and Statistics, Knowledge Dissemination, Research and Development, Program Evaluation,
- The agency will enhance its student, staff, school, and financial systems to meet new state and federal reporting requirements. Lines of Business Impacted: Education, General Purpose Data and Statistics, IT Infrastructure Services, System Development.
- The agency will continue efforts to make education data and performance indicators more accessible to staff, school divisions, and other stakeholders via web-based reports and query tools. Lines of Business Impacted: Education, General Purpose Data and Statistics, Knowledge Dissemination, Research and Development
- The agency will continue to build its student information program, specifically addressing data quality, the capacity for longitudinal analysis of student data, and support for education research. Lines of Business Impacted: Education, General Purpose Data and Statistics, Knowledge Dissemination, Research and Development, Program Evaluation,
- The agency will enhance its student, staff, school, and financial systems to meet new state and federal reporting requirements. Lines of Business Impacted: Education, General Purpose Data and Statistics, IT Infrastructure Services, System Development.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	49,344,671	45,077,378	49,344,671	45,077,378
Changes to Base	1,833,366	-2,520,295	3,030,757	-2,520,295
Total	51,178,037	42,557,083	52,375,428	42,557,083

Agency Goals

- **Accountability for Student Learning**

Goal Summary and Alignment

The Board of Education and the Department of Education will support accountability for all public schools by establishing policies that help schools increase the academic success of all students, especially those who are at-risk or in underperforming school systems. Incorporating student academic progress and narrowing the achievement gap into the accountability system will provide for a more comprehensive identification of student achievement. Using improved longitudinal data systems, the Board and Department will monitor schools' progress in closing achievement gaps among groups of students.

To provide accountability for student learning, the Board of Education, in conjunction with the Department of Education, will:

- Review and revise the Regulations Establishing Standards for Accrediting Public Schools in Virginia (SOA);
- Report the accreditation status of each school in the Commonwealth;
- Establish and monitor the requirements of schools not meeting full accreditation status;
- Set new annual measureable objectives (AMOs) and measure progress in meeting the requirements of Virginia's flexibility waiver under ESEA;
- Monitor school improvement interventions;
- Revise graduation requirements to promote college and career ready standards;
- Review criteria for the Virginia Index of Performance; and
- Review requests for alternative accreditation plans.

Long Term Goal

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

- **Rigorous Standards to Promote College and Career Readiness**

Goal Summary and Alignment

The Board of Education and the Department of Education will continue to raise the bar on standards for public schools in Virginia to ensure global competitiveness. Our schools will lead the nation in rigor and quality and our students will compete and excel in postsecondary education and/or in the global workplace. Building on the

success of the Standards of Learning (SOL) program and to better prepare students to compete in today's global economy, more rigorous and relevant standards and expectations are being and will continue to be implemented that meet national and international benchmarks for college and career readiness. Particular emphasis will be placed on supporting the attainment of literacy and mathematics skills for all students, pre-Kindergarten through grade 12.

To advance rigorous standards and promote college and career readiness, the Board of Education, in conjunction with the Department of Education, will:

- Review and revise the Standards of Quality (SOQ) and the Standards of Accreditation (SOA);
- Review and revise the Standards of Learning (SOL);
- Adopt rigorous cut scores for state assessments;
- Adopt list of recommended textbooks;
- Approve substitute tests for verified credit;
- Approve lists of industry certification examinations, occupational competency assessments, and licenses;
- Approve additional courses to satisfy graduation requirements; and
- Review and approve increased graduation requirements from local school divisions.

Long Term Goal

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

Societal Indicator: High School Graduation

• Expanded Opportunities to Learn

Goal Summary and Alignment

The Board of Education and the Department of Education will put in place policies and guidelines for initiatives that expand learning opportunities for all children. These policies relate to high-quality charter schools, college partnership laboratory schools, online learning programs, and additional Governor's Science, Technology, Engineering, and Mathematics (STEM) academies, which can provide options for parents and students while allowing communities and educators to create innovative instructional programs that can be replicated elsewhere in the public school system.

To expand opportunities to learn, the Board of Education, in conjunction with the Department of Education, will:

- Review and approve innovative programs;
- Revise the criteria, application and procedures for charter school applicants;
- Revise the criteria, application and procedures for college partnership laboratory school applicants;
- Review charter school applications and determine if they meet the Board's criteria;
- Review and approve college partnership laboratory school applications;
- Review and revise criteria for multidivision online providers;
- Approve the establishment of Governor's Science, Technology, Engineering and Mathematics (STEM) Academies; and
- Approve the establishment of Governor's Health Sciences Academies.

Long Term Goal

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

Societal Indicator: 3rd Grade Reading

• Nurturing Young Learners

Goal Summary and Alignment

The Board of Education and the Department of Education will work cooperatively with partners to promote new and innovative partnerships to help ensure that all young children are ready to enter kindergarten with the skills they need for success.

To ensure all young children are ready to enter kindergarten with the skills they need, the Board of Education, in conjunction with the Department of Education, will:

- Collaborate with education partners;
- Support the Virginia Preschool Initiative, the Title I Preschool Program, the Early Childhood Special Education Program, the Smart Beginnings Local Coalitions, Virginia's Star Quality Initiative, and the Head Start programs;
- Review and revise Virginia's Foundation Blocks For Early Learning: Comprehensive Standards for Four-Year-Olds and associated rubric/planning tool; and
- Support coordination and alignment between pre-Kindergarten programs and the k-12 school system.

Long Term Goal

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

• Highly Qualified and Effective Educators

Goal Summary and Alignment

The Board of Education and the Department of Education will establish policies and standards that strengthen the preparation, recruitment, and retention of the best and brightest of Virginia's educational personnel, including their meaningful and ongoing professional development, especially in teacher shortage areas and in hard-to-staff schools.

To advance this goal, the Board of Education, in conjunction with the Department of Education, will:

- Approve education programs offered by Virginia's colleges and universities;
- Review and revise the Guidelines for Uniform Performance Standards and Evaluation Criteria;
- Support professional development opportunities for educators;
- License highly qualified and effective educators; and
- Celebrate educator recognition programs.

Long Term Goal

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

• Sound Policies for Student Success

Goal Summary and Alignment

The Board of Education and the Department of Education will provide leadership to develop and implement the provisions of state and federal laws and regulations in effective and efficient ways to improve and expand opportunities for all of Virginia's schoolchildren to excel academically.

To advance sound policies, the Board of Education, in conjunction with the Department of Education, will:

- Continue to support reauthorization of the Elementary and Secondary Education Act of 1965 (ESEA);
- Continue to monitor progress of schools, divisions, and the state in meeting ESEA annual measurable objective requirements;
- Publically report status of Virginia public schools;
- Respond to the increased demand for data related to the State Fiscal Stabilization Funds and other programs under the American Recovery and Reinvestment Act (ARRA);
- Conduct periodic review and revision of Board of Education regulations that have not undergone such review in significant years; and
- Review and revise guideline documents to update as necessary to comport with state or federal legislative changes.

Long Term Goal

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

• Safe and Secure Schools

Goal Summary and Alignment

The Board of Education and the Department of Education will provide leadership to create safe and secure school environments.

To create safe and secure school environments, the Board of Education, in conjunction with the Department of Education, will:

- Conduct periodic review and revision of Board of Education regulations that have not undergone such review in significant years;
- Review and revise guideline documents to update as necessary to comport with state or federal legislative changes; and
- Continue collaborations for prevention programs in schools.

Long Term Goal

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

Programs and Service Areas for Agency

- 18101: Public Education Instructional Services
- 18102: Program Administration and Assistance for Instructional Services
- 18103: Compliance and Monitoring of Instructional Services
- 18104: Adult Education and Literacy
- 18201: Special Education Instructional Services
- 18202: Special Education Administration and Assistance Services
- 18203: Special Education Compliance and Monitoring Services
- 18204: Student Assistance and Guidance Services
- 18401: Test Development and Administration
- 18501: School Improvement
- 18502: School Nutrition
- 18503: Pupil Transportation
- 18601: Instructional Technology
- 18602: Distance Learning and Electronic Classroom
- 199: Administrative and Support Services
- 56601: Teacher Licensure and Certification
- 56602: Teacher Education and Assistance

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Non-Profit Agency (Boards/Foundation),	Board of Education	9	9	Stable
General Assembly	General Assembly members (and staff)	140	140	Stable
Governor	Governor (and staff)	1	1	Stable
State Agency(s),	Internal agency employees (FTEs)	250	250	Decrease
Local or Regional Government Authorities	Public school educators – superintendents, principals, teachers, central office personnel, etc.	10,000	10,000	Stable
Families	Public school students (and their parents)	1,200,000	1,200,000	Increase
Organization	Statewide professional education organizations	25	25	Stable
Federal Agency	US Department of Education	1	1	Stable
Consumer	Persons with a question/concern related to the public schools	2,000,000	2,000,000	Increase

Key Risk Factors

Several factors will have a significant impact on the agency over the next several years.

The demographic of the aging state workforce provides challenges in maintaining institutional knowledge and expertise within the agency. School divisions also face challenges in hiring qualified educators in certain critical subject areas, and to work in hard-to-staff schools. Additionally, the agency has limited staff and budget resources; however, expectations by stakeholders, federal mandates, and the need for technical assistance to local school divisions, continues to increase. As state and local revenues are slow to recover, school divisions also struggle to balance significant budget cuts the last several years with increased expectations and accountability.

The Board of Education has also identified several challenges facing public education:

- Raising the rigor of Virginia's academic standards to reflect the Board's focus on college and career readiness, while maintaining public understanding and support as schools strive to meet those higher standards, will be challenging. There may be further declines in accreditation, as schools implement more rigorous SOLs and SOL tests, as evidenced by mathematics this year, which will be followed by English and science during 2012-2013.
- Virginia, as other states, has a long way to go to eliminate achievement gaps among subgroups of students. Family income, race, and other demographic factors remain too strong an indicator of passing rates on SOL tests, high school graduation rates, and other measures of academic success.
- A small but significant number of schools remain chronically low-performing by state and federal standards. Improving these schools and better serving the children who attend them will require focus, perseverance, resources, and teamwork.

Products and Services

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, including:

- Distributing funds and providing assistance to school divisions in accounting, budget, pupil transportation, school nutrition programs, facilities and energy and procurement.
- Assisting school divisions in the design and implementation of instructional programs.
- Assisting the Board, the governor and the General Assembly in the development of legislation, regulations and policies that promote student achievement.
- Providing timely and accurate information about public education.
- Providing expertise and leadership regarding special education in professional development, parental involvement, and the interpretation of federal and state initiatives, policies, regulations and guidelines.
- Managing test development, administration, scoring and reporting of results for the various statewide assessment programs.
- Implementing regulations governing Virginia's approved education preparation programs and regulations for the licensure of school personnel.
- Providing a program of training, consulting services and current information to educators to enhance the use of educational technology and adult and career education.
- Providing training workshops, professional development and technical assistance related to school finances, facilities, pupil transportation, special education, instruction, assessment, teacher education and licensure, student support, school health, career and technical education, and technology issues.
- Reporting required data and information to state and federal officials.
- Managing and analyzing education data.

Trends

Rankings & Customer Trends

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 provide services for and respond to all inquiries and requests for information from sources including school personnel, potential teachers, parents, students, other state agencies, other states, professional/civic organizations, media, and political leaders.

The Weldon Cooper Center's Enrollment Projections for Virginia Public Schools, 2009-10 to 2014-15 indicates that enrollment in Virginia's public schools has increased steadily for the past ten years, and projections for the next five years indicate this trend will continue. Most enrollment growth will be confined to the elementary grades, and growth in a relatively small number of metropolitan and suburban school divisions. Many urban and rural divisions in Virginia are losing enrollment.

The challenges for our public schools become more acute in light of Virginia's changing demographics. The Limited English Proficient (LEP) population has almost doubled since 2003, and the number of economically disadvantaged students has grown significantly.

Trend Name	Trend Area
Number of Students	Increase
General Fund Revenue	Steady
State and Federal Mandates	Increase

Performance Highlights: Service Performance & Productivity Initiatives

A multitude of factors can impact students' learning, from unhealthy behaviors to high poverty or poor nutrition. In addition, it will take years for the impact of many of the actions taken by the Department and the Board to be seen in achievement measures. Therefore, measures related to student outcomes should be considered over time. There are several key indicators of student outcomes that provide critical information on the successes and challenges our schools face.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

In addition to the day to day services provided by the Department of Education, the agency provides for implementation of many of the Governor's and General Assembly's priorities related to K-12 education. The Department will provide guidance to the Board as it performs comprehensive reviews of the Standards of Accreditation, and regulations governing school personnel, teacher education programs, and the employment of professional personnel. The Department will also continue its focus on providing educational options for students, including public charter schools, college partnership laboratory schools, virtual learning options, and Science, Technology, Engineering, and Mathematics (STEM) opportunities for students.

The Department will also assist the Board of Education in addressing its goals as articulated in the Board's Comprehensive Plan: 2012-2017, including:

- Accountability for Student Learning
- Rigorous Standards to Promote College and Career Readiness
- Expanded Opportunities to Learn

- Nurturing Young Learners
- Highly Qualified and Effective Educators
- Sound Policies for Student Success
- Safe and Secure Schools

18101: Public Education Instructional Services

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.

Mission Alignment and Authority

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.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 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.

Career Pathways Program to support students and teachers pursuing information technology industry certifications through an information technology academy model.

Contractual services related to assisting schools that do not meet the Standards of Accreditation as prescribed by the Board of Education.

Statewide digital content development, online learning, and related support services.

Financial Assistance for Career and Technical Education.

Career and Technical Resource Center – Provides vocational curriculum and resource instructional materials at no cost to all school divisions.

Authorizes payments for programs for gifted education.

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.

At-risk four-year-olds preschool payments.

Authorizes funding for English Standards of Learning grades kindergarten through 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 and health sciences academies, which align with the Governor's strategic priorities to provide more education opportunities to families and promote Science, Technology, Engineering, and Mathematics (STEM) learning and careers.

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 kindergarten through 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

School Improvement: §22.1-253.13:1 et seq.

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 20-720-10 et seq.: Regulations Governing Local School Boards and School Divisions

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 Fiscal Year 2005 Appropriations Act (P.L.108-447), signed on December 8, 2004; and Carl D. Perkins Act of 2006 (Perkins IV) (P.L. 112-74).

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=r>
<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 for this Service Area

Anticipated Changes to Customers Base

The number of school divisions is static. The number of teachers and administrators mirrors the change in student population.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Internal Virginia Department of Education (VDOE) Divisions (Policy and Communications, Teacher Licensure)	4	4	Stable
Local or Regional Government Authorities	School Divisions	132	132	Stable
Student	Students	1,250,000	1,250,000	Increase
Local Government Employee	Teachers and Administrators	120,000	120,000	Increase

Partners for this Service Area

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

Recent revisions to the Standards of Learning in English, mathematics, science, and history and social science and the accompanying assessments have required updates to existing instructional resources and creation of new resources.

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

Recent revisions to the Standards of Learning in English, mathematics, science, and history and social science and the accompanying assessments have required updates to existing instructional resources and creation of new resources.

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: www.doe.virginia.gov/about/instruction/index.shtml, and include the following key documents and resources: Virginia Standards of Learning (SOL) 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: www.doe.virginia.gov/instruction/graduation/index.shtml. Career and Technical Education materials can be found at: www.doe.virginia.gov/VDOE/Instruction/CTE/ and specific course competencies are located at: www.cteresource.org/tasklists/index.html.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	3,002,048	9,305,949	3,002,048	9,305,949
Changes to Base	1,029,206	-3,457,030	1,133,959	-3,457,030
Total	4,031,254	5,848,919	4,136,007	5,848,919

Objectives for this Service Area

Objectives for this Service Area

Objective
Increase the proportion of high school students earning an Advanced Studies Diploma.

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of high school students earning the Advanced Studies Diploma

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

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

Objective
Increase the percent of students who successfully complete Algebra I by the eighth grade.

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The number of eighth-grade students taking the Algebra I, Geometry, or Algebra II Standards of Learning assessments as reported on the state's scoring vendor reports. Calculation: The number of eighth-grade students taking the Algebra I, Geometry, or Algebra II Standards of Learning tests compared to the total number of students enrolled in the eighth grade statewide. The data rely on proxy measures and reflect the percent of eighth grade students who

participate in high school end-of-course mathematics assessments each year.

Objective

Increase the high school graduation rate.

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Accountability for Student Learning

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Total number of high school graduates 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 went into effect for the graduating class of 2008.

Objective

Increase the career readiness of high school students enrolled in Career and Technical Education programs.

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Number of students passing selected occupational competency assessments and achieving industry certifications

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data reports an unduplicated count of students who earned credentials. Reports from local school divisions. Calculation: Total number of licenses and certificates awarded to Virginia's students during a school year.

Objective

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

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Nurturing Young Learners

Measures

- Number of at-risk children served in the Virginia Preschool Initiative

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data source: Division-level verification of Virginia Preschool Initiative enrollment.

Objective

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.

Description

The Office of School Improvement promotes student learning and achievement by assisting schools and school divisions in the implementation of effective instructional strategies and best practices.

Objective Strategies

- School improvement planning
- School-level and division-level academic reviews

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

From 2012-2013 until the Elementary and Secondary Education Act of 1965 (ESEA) is reauthorized, a critical need division is a division with a school not fully accredited, focus school, or priority school. 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).

Objective

Increase the number of children reading proficiently by the third grade.

Description

Research shows that by age 7, most children are reading. Some take longer than others, and some need extra help. Staff from the Department of Education provide technical assistance and training to local division personnel to help ensure that children receive the right kind of help in their early years, so reading difficulties that can arise later in their lives can be prevented. Reading is essential for success in school, and the impact of reading failure on academic achievement has been well established.

This measure aligns to Governor McDonnell's priorities. Legislation from the 2012 General Assembly revised the Standards of Quality to ensure local school divisions use funds appropriated for prevention, intervention, and remediation to create reading intervention services to students in grades 3 and 4 who demonstrate reading deficiencies prior to promoting the student from grade 3 to 4 or grade 4 to 5. The budget for the Early Intervention Reading Initiative was increased to serve 100% of students in grades kindergarten through 3 who are identified for services.

Additionally, legislation from the 2013 General Assembly allows a public elementary school that has an adjusted pass rate of 75% on the SOL reading assessment to apply for a two-year waiver from the 3rd grade SOL assessment requirement for history or social science or both. Each school approved for the waiver will receive additional funding for a full-time reading specialist to provide direct services to students reading below grade level to improve achievement.

Objective Strategies

- Early Intervention Reading Initiative

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of third graders passing the third grade reading Standards of Learning test

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Department of Education will track and report the number of students passing state assessments in third grade reading.

18102: Program Administration and Assistance for Instructional Services

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.

Mission Alignment and Authority

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.

Chapter 3, 2012 Acts of Assembly, 2012-2014 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;

Career Pathways Program to support students and teachers pursuing information technology industry certifications through an information technology academy model;

Contractual services related to assisting schools that do not meet the Standards of Accreditation as prescribed by the Board of Education;

Statewide digital content development, online learning, and related support services;

At-risk four-year-olds preschool payments;

Authorizes funding for English Standards of Learning grades kindergarten through 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 and health sciences academies, which align with the Governor's strategic priorities to provide more education opportunities to families and promote Science, Technology, Engineering, and Mathematics (STEM) learning and careers; and

Provides funding for Regional Alternative Education.

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 kindergarten through grade 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.

School Improvement: §22.1-253.13:1 et seq.

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; Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV)(P.L. 112-74).

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 for this Service Area

Anticipated Changes to Customers Base

The number of school divisions is static. The number of teachers and administrators mirrors the change in student population.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Internal VDOE Divisions: Assessment and Reporting, Policy and Communication, Special Education and S	4	4	Stable
Local or Regional Government Authorities	School Divisions	132	132	Stable
Student	Students	1,250,000	1,250,000	Increase
Local Government Employee	Teachers and Administrators	90,000	90,000	Increase

Partners for this Service Area

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

Products and Services

Factors Impacting the Products and/or Services

The Department of Education 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. Additional responsibilities include administration of state requirements associated with charter schools and regional alternative education programs.

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

Revisions to state and federal implementing regulations lead to numerous administrative and judicial decisions interpreting new requirements. Department of Education staff must provide up-to-the minute information on this evolving area of school law and help school personnel and parents understand the implications of the changes in state and federal laws that impact public schools.

Listing of Products and / or Services

- Standards of Learning and curricular resources
- Instructional technical assistance
- Summer Residential Governor's Schools and Foreign Language Academies
- Grant applications and guidance documents
- Policy Documents
- Grant Awards
- Contracts
- Financial Reports
- Data systems and tools
- Technical Assistance for grant and contract management

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	818,849	5,000,000	818,849	5,000,000
Changes to Base	-47,823	1,004,308	172,368	1,004,308
Total	771,026	6,004,308	991,217	6,004,308

Objectives for this Service Area

Objectives for this Service Area

Objective

Maximize the use of federal education funding in the state education agency (SEA).

Description

The Department of Education's grants accounting and reporting office is responsible for payments to school divisions, including entitlement payments and state and federal reimbursement requests; enhancing and providing technical support for the Online Management of Education Grant Awards system; reporting required state and federal financial information; and providing technical assistance related to payments, reports and compliance to locality and Virginia Department of Education employees.

Objective Strategies

- Providing technical assistance related to payments, reports, and compliance to school divisions
- reporting required state and federal financial information

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of total state education agency federal allocation spent within the allowable period for federal grants issued by the US Department of Education

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Source: Reports from Virginia Department of Education Oracle Financial System. The 2012 data will not be available until December 2013.

18103: Compliance and Monitoring of Instructional Services

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, the Carl D. Perkins Act of 1998, and the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV)(P.L. 112-74). DOE staff collaborates with school divisions and personnel to interpret policy and monitor compliance with requirements of laws and regulations.

Mission Alignment and Authority

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.

Chapter 3, 2012 Acts of Assembly, Special Session I, 2012-2014 Biennium - Provides direction and technical assistance to local school divisions in the revision of their Career and Technical Education curriculum and instructional practices.

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/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=r>
<http://www.ed.gov/about/offices/list/ovae/pi/reauth/perkins/html> and <http://www2.ed.gov/about/offices/list/ovae/pl/memoperkinsiv.html>

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Higher Education Institutions	Community Colleges	23	23	
State Agency(s),	Internal VDOE Divisions: Assessment and Reporting, Teacher Education and Licensure, Special Education	4	4	
Local or Regional Government Authorities	School Divisions	132	132	
Local or Regional Government Authorities	Schools	1,865	1,865	

Partners for this Service Area

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.

Products and Services

Factors Impacting the Products and/or Services

In June 2012, Virginia received flexibility from the U. S. Department of Education in administering the No Child Left Behind Act of 2001. This process will require significant changes in monitoring and reporting.

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

In June 2012, Virginia received flexibility from the U. S. Department of Education in administering the No Child Left Behind Act of 2001. This process will require significant changes in monitoring and reporting.

Listing of Products and / or Services

Products and services include monitoring documents, policy guidance documents, and federal and state reports.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
Total	0	0	0	0

Objectives for this Service Area

*Objectives for this Service Area***Objective**

Implement the programmatic, regulatory, and fiscal requirements of federal and state programs related to instructional services in accordance with applicable laws, policies, and regulations, with the goal of increasing student achievement.

Description

The Elementary and Secondary Education Act (ESEA) provides federal funds to school divisions to support a broad array of local activities to enhance student achievement through one or more of the following seven categories: (1) Title I programs for disadvantaged students; (2) Title II programs to prepare, recruit, and retain high quality teachers; (3) Title III programs to support language instruction for English language learners and immigrant students; (4) Title IV – 21st Century Community Learning Centers – to provide afterschool programs that extend learning for students; (5) Title V to promote informed parental choice and innovative programs; (6) Title VI to provide accountability through a statewide assessment program and flexibility for rural schools; (7) Title VII to provide education for Indian, Hawaiian, and Alaska natives; and (8) Title VII to provide aid to school divisions and students that have strong connections to or influences from the federal government, such as military installations.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of all students meeting federal graduation indicator benchmark

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Annual measurable objectives are established separately in reading, mathematics, and the federal graduation indicator. The annual performance of the "all students" group will be compared to the objective. Statewide performance data for any given school year are finalized in September of the subsequent year.

- Percentage of all students meeting federal reading benchmarks

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Annual measurable objectives are established separately in reading, mathematics, and the federal graduation indicator. The annual performance of the "all students" group will be compared to the objective. Statewide performance data for any given school year are finalized in September of the subsequent year.

- Percentage of all students meeting federal mathematics benchmarks

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Annual measurable objectives are established separately in reading, mathematics, and the federal graduation indicator. The annual performance of the "all students" group will be compared to the objective. Statewide performance data for any given school year are finalized in September of the subsequent year.

18104: Adult Education and Literacy

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.

Mission Alignment and Authority

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.

Chapter 890, 2011 Acts of Assembly, 2010-2012 Biennium -
States requirements and limitations for reimbursing general adult education programs in school divisions.

Requires DOE to transfer funds for literacy programs to Mountain Empire Community College.

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

2012 Appropriations Act - Redirect Existing General Educational Development (GED) and Adult Literacy Funds to PlugGED In. Provides \$465,375 GF each year to expand PlugGED In VA to all eight superintendents' regions by reallocating: 1) \$300,000 in existing GED funds; 2) \$125,000 from the elimination of the adult literacy funding to the Department of Housing and Community Development; and 3) \$40,375 from the elimination of the Virginia Education Technology Alliance. The PlugGED In GED course curriculum is designed to incorporate technical training as a means to develop both hard skills, such as the specialized technology knowledge reflected in either Microsoft or Career Readiness certifications, and soft skills, such as communication, workplace.

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 for this Service Area

Anticipated Changes to Customers 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. 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
----------------------------	-------------------------------	---------------------------	----------------------------	-----------------------------------

Higher Education Institutions	Adult literacy programs in community colleges	5	5
Non-Profit Agency (Boards/Foundation),	Adult literacy programs in non-profit organizations	37	100
Local or Regional Government Authorities	Adult literacy programs in school divisions	132	132
Local or Regional Government Authorities	Alternative education programs in school divisions	128	132
Student	GED test takers	20,000	821,000
State Agency(s),	Verification agencies	40	40

Partners for this Service Area

Partner	Description
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	Centers for Employment and Training
Department of Social Services	Food Stamp Employment and Training Program
Department of Social Services	Virginia Initiative for Employment not Welfare
Department of Social Services	Welfare-to-Work
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	Transition Adjustment Assistance Programs
Virginia Employment Commission	Veterans Employment and Training Programs
Virginia Employment Commission	WIA Youth, Adult and Dislocated Worker Programs

Products and Services

Factors Impacting the Products and/or Services

The GED is a nationally standardized test that measures the academic skills and knowledge of a four-year high school curriculum in five core content areas--language arts/writing, mathematics, language arts/reading, social studies and science. The GED Testing Service (GEDTS) is an arm of the American Council on Education (ACE). It develops, owns and administers the tests through contracted test centers in each state. Each state is allowed to select its own requirements or limitations for GED candidates as long as the rules adhere to minimum requirements set by GEDTS. Each state sets the fee it wishes to charge to participants for taking the GED tests. There are currently 78 GED testing centers and more than 200 addendum sites in Virginia.

Approximately 20,000 GED tests are taken in Virginia each year. Section 22.1-254.2 of the Code of Virginia requires the Board of Education to "establish a program of testing for general educational development (GED) through which persons may earn a high school equivalency certificate or a diplomas provided in subsection F of § 22.1-253.13:4."

VDOE provides grants to testing centers to offset costs of GED preparation and test taking, and establishing fee structures has always been considered part of grants and program administration. As neither the Board of Education nor the Superintendent of Public Instruction have specified authority for setting fees in the Code of Virginia or in regulation, without guidance, testing centers could set their own fee structures. The Superintendent of Public Instruction has been providing guidance to GED testing centers about GED fees to try to ensure that the fees don't exceed the cost of the tests.

Anticipated Changes to the Products and/or Services

The GED Testing Service, in partnership with Pearson VUE, will launch a new GED test in 2014 that will be delivered only on computer at Pearson VUE testing centers. The changes in the content and delivery of the test will have an impact on the programs, participating agencies and testing centers, GED teachers and staff, and the fees paid by test-takers.

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

Service: Policy interpretation

Service: Solicitation of private funding to support initiatives

Service: Collaboration with state partners for required services and new initiatives

Service: Financial management, grant management, and reimbursement of funds

Service: Support to legislative committees and commissions

Service: Counseling to GED test takers

Product: Data systems and tools, such as the Web-based adult education data system

Product: Marketing and recruitment materials, such as GED testing information

Product: GED certificates and transcripts

Product: Reports - Informational, data, financial, legislative, evaluation, monitoring

Product: State plan for adult education

Product: Technology plan for adult education

Product: Guidance on using the data system

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	540,839	1,307,722	540,839	1,307,722
Changes to Base	2,900	-271,959	2,900	-271,959
Total	543,739	1,035,763	543,739	1,035,763

Objectives for this Service Area

Objectives for this Service Area

Objective

Expand the General Educational Development (GED) program.

Description

The Tests of General Educational Development (GED) are developed by the American Council on Education to enable persons who have not graduated from high school to demonstrate the attainment of abilities normally associated with completion of a high school program of study. The GED battery of five tests measures the skills considered to be the major outcomes of a high school education. The tests focus on the major use of skills and concepts rather than upon recall of specific facts. The questions focus on the general abilities to analyze, evaluate, and draw conclusions.

Objective Strategies

- Administration of GED tests
- Prepare content standards
- Technical assistance to local programs

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of school divisions offering General Educational Development testing

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Calculation – Number of school divisions with one or more approved GED testing sites divided by the total number of school divisions.

18201: Special Education Instructional Services

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.

Mission Alignment and Authority

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.

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 for this Service Area

Anticipated Changes to Customers Base

The total number of students with disabilities has decreased since 2004 (175,579) by 13,260 students. This has been a total decrease of slightly more than 7.5% over the last 7 years. The data trend lines anticipate that the total will continue to decrease slowly every year by close to 1%.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Higher Education Institutions	Institutions of higher education	60	60	
State Agency(s),	Other state agencies	10	10	
Organization	Private schools for students with disabilities	193	193	
Local or Regional Government Authorities	Public school divisions	132	132	
State Agency(s),	State operated programs	18	18	
Student	Students with disabilities and their families	162,319	162,319	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Federal budget cuts due to sequestration might significantly reduce Individuals with Disabilities Education Act (IDEA) funding by close to 9% thereby affecting the amount and scope of products or services offered in special education to constituents.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Listing of Products and / or Services

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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	8,500,000	0	8,500,000
Changes to Base	0	-500,000	0	-500,000
Total	0	8,000,000	0	8,000,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Improve the success of special education students enrolled in the public schools.

Description

The Division of Special Education and Student Services provides technical expertise and leadership in the areas of professional development, parental involvement, and the interpretation of federal and state initiatives, policies, regulations and guidelines. The division 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. The division provides technical assistance regarding laws and regulations, federal IDEA 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.

Objective Strategies

- Provide technical assistance regarding laws and regulations, federal monitoring and accountability, and due process procedures and hearings

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of special education students who pass statewide assessment tests

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Methodology: The pass rate for statewide reading assessments taken by special education students as calculated for the federal Elementary and Secondary Act annual report.



18202: Special Education Administration and Assistance Services

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.

Mission Alignment and Authority

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.

Chapter 890, 2011 Acts of Assembly, 2010-2012 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 for this Service Area

Anticipated Changes to Customers Base

The total number of students with disabilities has decreased since 2004 (175,579) by 13,260 students. This has been a total decrease of slightly more than 7.5% over the last 7 years. The data trend lines anticipate that the total will continue to decrease slowly every year by close to 1%.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Families of students with disabilities	162,319	162,319	
Organization	Private schools for students with disabilities	130	130	
Local or Regional Government Authorities	Public school divisions	132	132	
Local or Regional Government Authorities	Public schools/centers	1,846	1,846	
State Agency(s),	State operated programs, including 2 Virginia Schools for the Deaf and Blind	18	18	
Student	Students with disabilities	162,319	162,319	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Federal budget cuts due to sequestration might significantly reduce Individuals with Disabilities Education Act (IDEA) funding by close to 9% thereby affecting the amount and scope of products or services offered in special education to constituents.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Listing of Products and / or Services

Finance Services Review and approval of applications for special education subgrants (federally funded). Technical assistance to local education agencies (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 data to U.S. Department of Education. Providing information to school divisions and to the public. Training/technical assistance provided to school divisions and state operated programs.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	610,001	0	610,001
Changes to Base	0	-100,000	0	-100,000
Total	0	510,001	0	510,001

Objectives for this Service Area

Objectives for this Service Area

Objective

Improve the post-school opportunities for students with disabilities.

Description

The Office of Special Education Instructional Services assists school divisions in the implementation of instructional programs and practices for students with disabilities. The unit provides statewide technical assistance on a regional basis as well as disability-specific services. Additionally, leadership is provided in the area of assistive technology and for special education programs in local and regional jails. The Office also manages the state Training/Technical Assistance Centers. The Office also provides overall leadership and technical assistance to programs for children with low-incidence disabilities: children with intellectual disabilities; children with severe disabilities; children who are deaf/hard of hearing, children who are blind/visually impaired; and children who are deaf-blind. This unit will also serve as the Virginia Department of Education link to the Virginia School for the Deaf and Blind. The Office oversees related services and assistive technology initiatives including the National Instructional Materials Accessibility Standards (NIMAS).

Objective Strategies

- Assistive technology for special education programs
- Technical assistance on a regional basis and disability-specific services

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of youth with disabilities graduating from high school with an Advanced or Standard Diploma

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data source: Data will be reported from the State Performance Plan Annual Performance Report submitted to the US Department of Education.

18203: Special Education Compliance and Monitoring Services

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 such 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; and

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

Mission Alignment and Authority

This service area aligns with Virginia Department of Education'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.

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 for this Service Area

Anticipated Changes to Customers Base

It is anticipated that most technical assistance documents and professional development presentations will be revised to comply with the Individuals with Disabilities Education Improvement Act of 2004 and new state regulations.

While the number of students with disabilities is expected to remain relatively stable; VDOE expects to see an increase in regulatory activity.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Families of students with disabilities	163,319	163,319	
Local or Regional Government Authorities	Local education agencies	132	132	
Organization	Private schools for students with disabilities	130	130	
State Agency(s),	State agencies	10	10	
State Agency(s),	State-operated programs	18	18	
Student	Students with disabilities	163,319	163,319	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Federal budget cuts due to sequestration might significantly reduce Individuals with Disabilities Education Act (IDEA) funding by close to 9% thereby affecting the amount and scope of products or services offered in special education to constituents.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Listing of Products and / or Services

Investigation of serious incident reports from private residential facilities

Mediation

Due process

State special education regulations

Approval of applications for private schools for students with disabilities

Issuance of licenses/certificates to operate private schools for students with disabilities

Special education guidance and technical assistance documents for parents, school personnel, hearing officers, mediators, and other customers

Professional development and training

Listing of free and low cost legal and advocacy resources

Special education self-assessment instruments

Compliance monitoring activities

State Plan for Section 504

Complaints resolution

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	3,010,000	0	3,010,000
Changes to Base	0	-481,607	0	-481,607
Total	0	2,528,393	0	2,528,393

Objectives for this Service Area

Objectives for this Service Area

Objective

Enhance the quality of services provided to students with disabilities through monitoring and complaint investigations.

Description

The Office of Federal Program Monitoring maintains the responsibility for adoption and use of effective methods to monitor compliance with the Individuals With Disabilities Education Act (IDEA) and civil rights laws to ensure the correction of deficiencies in program operations. Additional responsibilities include administration of licensing 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.

Objective Strategies

- Administer licensing of private day and residential schools
- Develop effective methods to monitor compliance with federal laws
- Manage Schools for Students with Disabilities Fund
- Technical assistance to education agencies

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of noncompliance findings corrected within the federally required timelines

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data (Sources/elements) - Monitoring documents maintained in the agency's Office of Federal Program Monitoring. Calculation – Number of compliance findings through general supervision, including monitoring complaints, hearings, etc., and corrected as soon as possible but in no case later than one year from identification.

18204: Student Assistance and Guidance Services

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.

Mission Alignment and Authority

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.

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
8 VAC 20-120 Regulations Governing Career and Technical Education

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 for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Families of students with disabilities	163,319	163,319	
Communication	Parent advocacy groups	100	100	
Student	Public School Students	1,180,000	1,200,000	
Local or Regional Government Authorities	Public schools and centers	1,846	1,846	
Communication	State professional organizations	12	12	
State Agency(s),	State-operated programs	16	16	
Non-Profit Agency (Boards/Foundation),	Virginia Schools for the Deaf, Blind, and Multi-disabled and the students and staff therein	110	110	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Federal budget cuts due to sequestration might significantly reduce federal funding by close to 9% thereby affecting the amount and scope of products and services offered.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Listing of Products and / or Services

The Department of Education 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; and providing information to school divisions and to the public.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	1,644,411	0	1,644,411
Changes to Base	0	142,554	277,000	142,554
Total	0	1,786,965	277,000	1,786,965

Objectives for this Service Area

Objectives for this Service Area

Objective

Promote safe and drug-free environments in Virginia's public schools.

Description

The Office of Student Services oversees a variety of programs that directly and indirectly support students in school and community settings. Some of the program areas are 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. Also included in this office are 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. Staff members also provide technical assistance for issues related to the Comprehensive Services Act, disproportionality, Medicaid reimbursement to local school divisions, school/community awareness of HIV/AIDS, school health advisory boards, Response to Intervention (RtI), and the Superintendents-Judges Liaison Committee.

Objective Strategies

- Oversee programs that directly and indirectly support students
- Provide technical assistance

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of schools that receive technical assistance training on violence, alcohol, drugs, and/or tobacco prevention programs

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data is reported through annual reports of technical assistance programs provided to schools on violence, alcohol, drugs, and/or tobacco prevention programs. The data is calculated by including the number of school divisions receiving technical assistance divided by the total number of school divisions.

18401: Test Development and Administration

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.

Mission Alignment and Authority

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.

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 (SOL) 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.

The 2010 Appropriations Act states that by fiscal year 2011 high schools shall administer 100 percent of SOL tests online; by fiscal year 2012, middle and high schools shall administer 100 percent of SOL tests online; and by fiscal year 2013, elementary, middle, and high schools shall administer 100 percent of SOL tests online with the exception of students with a documented need for a paper SOL test.

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 for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	School Divisions	132	132	
Student	Virginia Public School Students in Tested Grades	840,000	855,000	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

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 tests delivered in both paper and web-based formats 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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	29,351,359	6,250,000	29,351,359	6,250,000
Changes to Base	-96,910	4,445,806	-96,910	4,445,806
Total	29,254,449	10,695,806	29,254,449	10,695,806

Objectives for this Service Area

Objectives for this Service Area

Objective

Improve efficiency of assessment administration by increasing the percentage of Standards of Learning (SOL) tests taken by students via a web-based system.

Description

The Division of Student Assessment and School Improvement manages test development, administration, scoring and reporting of results for the various statewide assessment programs. These programs currently include the Standards of Learning testing program, the Virginia Alternate Assessment Program, the Virginia Substitute Evaluation Program, the Virginia Grade Level Alternative, the Virginia Modified Achievement Standards Test, and the National Assessment of Educational Progress. The division also promotes increased student learning and achievement by assisting schools and school divisions in the implementation of effective instructional strategies and best practices.

Objective Strategies

- Assist school divisions in the implementation of effective instructional strategies and best practices
- Manage test development, administration, scoring and reporting of results

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of Standards of Learning tests taken by students using a web-based delivery system

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data Sources and Calculation- Percentage of Standards of Learning tests taken by students via a web-based delivery system during a testing cycle (i.e., summer, fall, and spring administrations). The percentage does not include the writing test since it was not "eligible" for online administration during this time period.

18501: School Improvement

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 Elementary and Secondary Education Act (ESEA) Flexibility Waiver. 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 Partnership for Achieving Successful Schools (PASS) initiative provides technical assistance to the lowest-performing schools that have been identified as focus or priority as required in the USED Flexibility Waiver and their respective divisions receive differentiated technical assistance in the area of academic improvement, parental involvement, and community support.

Mission Alignment and Authority

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.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 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. Section 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 Elementary and Secondary Act (ESEA) 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 for this Service Area

Anticipated Changes to Customers 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. In 2011, the graduation and completion index was included in the accreditation for high schools, bringing the percentage of schools fully accredited to 96%. As Virginia continues to raise academic achievement benchmarks required to determine if a school is rated "fully accredited," it is possible that the number of warned schools may continue to increase. In 2012, more rigorous SOL assessments were implemented in mathematics and in 2013 more rigorous assessments were implemented in English. 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 of Education'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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Public schools rated "accredited with warning"	255	355	
Local or Regional Government Authorities	School divisions	132	132	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

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 by providing technical assistance to schools that have been identified as focus or priority as required in the Flexibility Waiver.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	447,316	50,000	447,316	50,000
Changes to Base	501,820	-50,000	652,043	-50,000
Total	949,136	0	1,099,359	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the number of schools rated Fully Accredited.

Description

The Office of School Improvement promotes student learning and achievement by assisting schools and school divisions in the implementation of effective instructional strategies and best practices. The responsibilities of the Office of School Improvement include school-level and division-level academic reviews, school improvement planning, and innovative programs such as the Partnership for Achieving Successful Schools (PASS).

Objective Strategies

- Assist with school improvement planning
- Implement school-level and division-level academic reviews

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of schools rated fully accredited

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Date source: annual results of the statewide assessment program and pre-accreditation reports from school divisions. Calculation: The number of public schools that met or exceeded the requirements for full accreditation compared to the total number of public schools. Agency Note: The percentage of fully accredited high schools dropped, as the board of Education introduced a "graduation and completion index" as a new accountability factor for high schools, in addition to student achievement on state tests. As schools implement more rigorous standards and tests, starting with mathematics in the 2011-2012 school year, and followed by English during the 2012-2013 school year, there may be further declines in accreditation.

18502: School Nutrition

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 (as amended), 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 federally mandated Administrative Reviews including nutritional analysis 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.

Mission Alignment and Authority

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.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 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.

§ 22.1-207.4. Nutritional guidelines for competitive foods - The 2010 General Assembly (Senate Bill 414) amended the Code of Virginia. The *Code* section requires the Board of Education, in cooperation with the Department of Health, to promulgate and periodically update regulations setting nutritional guidelines for all competitive foods sold to students during regular school hours that are not part of the federal school lunch or school breakfast program. The term "competitive foods" refers to food items served in the school setting outside of planned meals under the federal school lunch and school breakfast programs, and which may compete with foods served under the federal programs. The regulations to be developed pursuant to the legislation are required to address calorie, fat, sugar, and sodium content, and may address other areas. (Final regulations are pending.)

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 U.S. Department of Agriculture School Breakfast Program as required by the Code of Virginia § 22.1-207.3.

8VAC20-740-10 et seq. (PENDING) this chapter sets forth Regulations Governing Nutritional Guidelines for Competitive Foods Sold in the Public Schools

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 Women, Infants and Children 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.

PL 111-296 Health, Hunger-Free Kids Act of 2011 reauthorizes the Child Nutrition programs and amends the Richard B. Russell National School Lunch Act and the Child Nutrition Act of 1966. It provides for improved access to nutrition assistance, improved nutrition standards and quality for school meals with a focus on the promoting healthy eating to reduce obesity; improved standards for school wellness policies; increased program monitoring to strengthen operational and fiscal integrity.

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.

7CFR Part 235 Sate Administrative Expense Funds- This part establishes the policies and prescribes the regulations necessary to carry out the provisions of section 7 of the Child Nutrition Act of 1966, as amended. 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 (7 CFR part 210), the Special Milk Program (7 CFR part 215), the School Breakfast Program (7 CFR part 220), the Child and Adult Care Food Program (7 CFR part 226) and the Food Distribution Program (7 CFR part 250).

Customers for this Service Area

Anticipated Changes to Customers 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 U.S. Department of Agriculture 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Public Residential Child Care Institutions (RCCI)	6	6	
Local or Regional Government Authorities	Public School Divisions	132	132	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

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 Virginia Department of Education 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	121,107	1,501,000	121,107	1,501,000
Changes to Base	1,070	-90,334	1,070	-90,334
Total	122,177	1,410,666	122,177	1,410,666

Objectives for this Service Area

Objectives for this Service Area

Objective

Fully utilize School Nutrition funds.

Description

The School Nutrition office administers the following United States Department of Agriculture programs: National School Lunch, School Breakfast, Afterschool Snack, Summer National School Lunch and Summer School Breakfast and the Fresh fruit and Vegetable programs (FFVP). Federal program funds are distributed through the Virginia Department of Education to participating school divisions and residential child care institutions for meals and snacks served to students. VDOE school nutrition program staff conducts ongoing training, provides resources, technical assistance and on-site monitoring to ensure regulatory compliance. The guiding vision is to assure that every Virginia child has the opportunity to make healthful choices that will enhance academic and physical performance and promote lifelong health.

Objective Strategies

- Conduct training
- Provide technical assistance and on-site monitoring

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of school divisions that increased their reimbursements from federal school nutrition program funds

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The Virginia Department of Education will maximize the use of federal funds provided to local school divisions for the operation of the federal School Nutrition Programs. Federal reimbursements are based on the number of student meals served in schools that participate in the U.S. Department of Agriculture (USDA) school nutrition programs. This data measures the number of school divisions that received increased federal funds but does not measure the level of funding nor student participation. Data are reported by December 31 of each year and are for the prior school year. Methodology: The data source used to calculate the Performance Measure is the School Nutrition Program (SNP) Summary of Reimbursements by Division Report (number SNP030) downloaded from the SNPWeb reimbursement system for the period July through June covering the prior school year (school year 2008-2009 is year 2009, school year 2009-2010 is year 2010, etc). The total reimbursement earned in the report year is compared to the total earned during the same period (July-June) of the prior school year. To determine the percentage of school divisions with an increase in annual reimbursement, the total number of divisions with increased reimbursement is divided by the total number of school divisions participating. The calculation reflects only federal reimbursement earned for the National School Lunch Program (NSLP), the School Breakfast Program (SBP), the Afterschool Snack Program (ASP), and Summer NSLP and Summer SBP. Other federal funding, such as funding for the Fresh Fruit and Vegetable Program (FFVP), is not included in the measure because it is not available to all divisions and it is not under the control of the division to increase.

18503: Pupil Transportation

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.

Mission Alignment and Authority

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.

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 for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local Government Employee	Other Transportation Staff	2,272	2,272	
Student	Public School Students	975,000	1,244,000	
Local Government Employee	School Bus Drivers and Bus Aides	14,500	18,500	

Partners for this Service Area

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

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Listina 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 school divisions and to increase their knowledge of routine and emerging transportation issues. The pupil transportation service area provides all school divisions with access to training that meets the regulatory requirements for having certified school bus driver trainers. In-service training for school division staff is offered throughout the year. Curriculum guides and materials are developed and classes are held each year. Information is also distributed through workshops, symposiums, and conference activities. The pupil transportation service area researches the availability of new training materials and classes that can be offered including those conducted by department staff and also by other agencies such as the Departments of State Police or Motor Vehicles. This information is regularly shared with local school divisions. Beyond training, the pupil transportation service area also provides technical assistance to school divisions related to the operation and management of their school bus and vehicle fleets. The staff periodically conducts on-site school vehicle and transportation program assessments and evaluations. The pupil transportation service area works with school division staff and school bus manufacturers to identify unique and persistent school bus technical problems or component failures so that they may be analyzed and corrected. Each year, a school bus specifications list is produced to ensure that the school bus manufacturers and school divisions are aware of the equipment that is required on school buses in Virginia. Other activities of the pupil transportation service area include providing a safe driver awards program to recognize drivers who have not had any accidents during the school year. The pupil transportation service area also collects important data that help to understand the operation of pupil transportation, including the number of students transported, miles covered, cost of operation, and collisions from crashes and incidents. The collected data is analyzed on school bus accidents. Specifications for school buses are reviewed each year and updates are made to reflect new technology and equipment.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	340,353	30,436	340,353	30,436
Changes to Base	2,837	-436	2,837	-436
Total	343,190	30,000	343,190	30,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Implement a pupil transportation service that informs school division transportation personnel of federal and state requirements.

Description

The support services office provides technical assistance to local school divisions on pupil transportation and school facilities issues. Pupil Transportation Services develops school bus specifications, conducts trainer certification and updates pupil transportation regulations. Facilities Services provides technical assistance on matters of school planning, construction and maintenance. This office also provides agency support for the mailroom, shipping and receiving, copy center, vehicle fleet, office space, and emergency procedures.

Objective Strategies

- Conduct trainer certification
- Develop school bus specifications
- Provide technical assistance to local school divisions
- Update pupil transportation regulations

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

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

Measure Class Measure Type Preferred Trend Frequency

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.

18601: Instructional Technology

Description

The Instructional Technology service area functions as a unit in the Division of Technology, Career and Adult Education. It provides leadership, consultation, and technical assistance to K-12 schools to improve teaching, learning, and school management through the appropriate and effective use of technology. In this capacity, the office coordinates the development and implementation of the state educational technology plan and facilitates development of local school division plans; coordinates the review and revision of the Computer Technology Standards of Learning and the Technology Standards for Instructional Personnel and assists school divisions in implementing these standards; plans, implements, and evaluates state educational technology initiatives and programs; manages reimbursements requested through the proceeds of the Virginia Public School Authority (VPSA) Educational Technology Notes; and, disseminates information about new and emerging educational technologies and research-based technology integration and training best practices to school division personnel.

Mission Alignment and Authority

The mission of Virginia's public education system is to educate students in the fundamental knowledge and academic subjects that they need to become capable, responsible, and self-reliant citizens. The Instructional Technology service area supports this mission by assisting schools in effectively using technology to improve teaching, learning, and school management. Technology proficiency is fundamental to academic and career success in a knowledge economy.

Code of Virginia §§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 (with guidance and technical support from the Board of Education); 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 and consistent with the Board's technology plan. Requires one Instructional Technology Resource Teacher (ITRT), Data Coordinator, or ITRT/Data Coordinator position per 1,000 students. Requires one technical support position per 1,000 students. Also, identifies librarians as instructional personnel. Requires that students successfully complete one virtual course when earning a Standard or Advanced Studies Diploma.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 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.

Digital Content, Online Learning and Related Services. Appropriates funds for the Department of Education to contract for digital content, online learning, and related services to advance technology integration. Criteria for digital content must be set by the Department of Education.

Code of Virginia - § 22.1-70.2 - Acceptable Internet use policies for public and private schools. Requires divisions to keep up-to-date Acceptable Use Policies, to post these on their public Web site, and to integrate Internet safety education throughout the curriculum. It also requires the Superintendent of Public Instruction to provide guidelines.

§ 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. It also requires school divisions to develop a technology plan, aligned with the Board's long-range technology plan, for integrating technology into their instructional program, and provide an adequate level of high-quality professional development.

§§ 22.1-212.24 through 22.1-212.27 - Approval and monitoring of multidivision online providers; support for divisions entering contracts for virtual courses. Assigns responsibility to the Superintendent of Public Instruction to establish criteria, approve, and monitor multidivision online providers. School divisions may elect to enter into contracts with approved providers as appropriate and must provide information on their local Web sites about their online course options. The Virginia Department of Education will maintain an informational Web site regarding all approved multidivision online providers and will provide guidelines and other technical assistance to school divisions.

Federal Law – The Universal Services Act requires school divisions to have a technology plan that is aligned with the state plan for funding.

Customers for this Service Area

Anticipated Changes to Customers Base

This service area anticipates no change in its primary customer base.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local Government Employee	K-12 Public School Divisions (technology directors, school administrators, teachers)	132	132	
Communication	State, National Educational Technology Professional Organizations, Consortia	17	25	
Higher Education Institutions	Teacher Education Programs in Institutions of Higher Education	37	37	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

The elimination of Title II, Part D Enhancing Education Through Technology Act of No Child Left Behind Act of 2001 (P.L. 107-110), has greatly reduced funding available to implement the services and products of this service area.

Anticipated Changes to the Products and/or Services

The statutory requirement that students successfully complete one virtual course when earning a Standard or Advanced Studies Diploma will likely increase demand for products and services.

Listing of Products and / or Services

Technology Planning: The Educational Technology Plan for Virginia 2010-15 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 office reviews local school division technology plans that have been aligned to the state plan and provides appropriate assistance as needed.

Standards: The office coordinates the review and revision of the Computer Technology Standards of Learning and the Technology Standards for Instructional Personnel. Resources are developed to assist schools in implementing the standards.

Digital Content: The 2012 General Assembly appropriated funds for the development of statewide digital content, online learning, and related support services through contracts with the Department of Education. The office will oversee the procurement, development, and dissemination of the resulting products and services. Currently contracts support eMediaVA, a digital content distribution platform with more than 20,000 learning objects and the EduWidgets project which will provide teachers and students with an online authoring platform to create, share, and customize interactive timelines and sequences, interactive graphs, and interactive images.

Technical Assistance and Training: Resources to assist schools in effectively using technology to improve teaching, learning, and school management are developed and disseminated in a variety of media and formats including recorded webinars, information briefs, online courses, guidance documents, reports, rubrics, and other print and digital products and services.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	244,955	500,000	244,955	500,000
Changes to Base	2,790	-380,091	2,790	-380,091
Total	247,745	119,909	247,745	119,909

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the number of resources available to assist schools in effectively using technology to improve teaching, learning, and school management.

Description

The Office of Educational Technology will develop, identify, and disseminate high-quality resources in a variety of media and formats for students, parents, teachers, and school leaders.

Objective Strategies

- Develop and disseminate high-quality resources

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of resources disseminated to education stakeholders to enable them to effectively use technology to improve teaching, learning, and school management.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The measure is calculated by tallying the number of resources produced and maintained for this purpose.

18602: Distance Learning and Electronic Classroom

Description

Distance Learning and Electronic Classroom service area manages the Department of Education's virtual initiative and Web-based digital resources. The initiative includes Virtual Virginia, the Commonwealth's online school program, and the process for application, approval, and monitoring of multidivision online providers that may provide approved online courses to schools in Virginia.

It also includes Web-based multimedia content and resources including Virginia on iTunes U, Share the Skies Internet telescope, eMediaVA, and the Infinite Learning Lab.

Mission Alignment and Authority

Distance learning through both Virtual Virginia and approved multidivision online providers offers 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.

These options enable schools the opportunity to increase the number and variety of course offerings. In addition, Virtual Virginia develops and offers courses to address specific statewide needs. The Economics and Personal Finance course provides school divisions in the Commonwealth with the resources necessary to enable students to meet the graduation requirement of one standard unit credit in Economics and Personal Finance. The Distance Learning and Electronic Classroom Service Area also develops and delivers Web-based multimedia content and resources aligned to the Standards of Learning to provide rich, appropriate content and experiences for students and teachers that would otherwise be unavailable.

Code of Virginia –

§ 22.1-212.2, Electronic Classroom - Requires the Board of Education to establish a statewide electronic classroom program.

§§22.1-253.13:1 through 22.1-253.13:8, Standards of Quality- Requires that students successfully complete one virtual course when earning a Standard or Advanced Studies Diploma.

§§ 22.1-212.24 through 22.1-212.27 - Approval and monitoring of multidivision online providers; support for divisions entering contracts for virtual courses. Assigns responsibility to the Superintendent of Public Instruction to establish criteria, approve, and monitor multidivision online providers. School divisions may elect to enter into contracts with approved providers as appropriate and must provide information on their local Web sites about their online course options. The Virginia Department of Education will maintain an informational Web site regarding all approved multidivision online providers and will provide guidelines and other technical assistance to school divisions.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 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.

Digital Content, Online Learning, and Related Services. Appropriates funds for the Department of Education to contract for digital content, online learning, and related services to advance technology integration. Criteria for digital content must be set by the Department of Education.

Customers for this Service Area

Anticipated Changes to Customers Base

The majority of distance learning students attended small or rural schools in the past; however, the graduation requirement that all students complete a virtual course has dramatically increased the demand for distance learning across the Commonwealth. Distance learning course offerings will continue to expand to include more Advanced Placement, dual enrollment, foreign language, and core courses. Emphasis on higher-level courses will increase demand for distance learning courses.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Taxpayer	Public information	500,000	1,000,000	
Local or Regional Government Authorities	School Divisions (E-Rate Support)	132	132	
Student	Students (Distance Learning)	7,000	10,000	
Student	Students (Electronic Field trips/Enrichment)	100,000	100,000	
Local Government Employee	Teachers (Staff Development)	10,000	70,000	
Student	Teachers/Students (Video Lending)	1,000	1,000	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

During the 2012-13 school year, Virtual Virginia provided resources to public schools to support the deployment of the Economics and Personal Finance course to all Virginia public school students. School divisions chose to enroll in the fully online course via Virtual Virginia or to access the full course curriculum and offer this within their divisions using their own learning management systems. For those divisions that do not have a learning management system in place, Virtual Virginia hosted the course and provided access, training, and support. Virtual Virginia will continue these programs during the 2013-14 school year. Up to 10,000 students may be served this year.

Listing of Products and / or Services

The Virtual Virginia Advanced Placement School will offer 54 individual courses during the 2013-14 school year.

Share the Skies provides access to a research-grade telescope to support hands-on science, technology, engineering, and mathematics (STEM) learning throughout the Commonwealth.

eMediaVA provides over 20,000 rich media objects to Virginia teachers and students. Additional content is added regularly.

The Infinite Learning Lab provides Web-based lessons for younger learners in mathematics, science, English, and life skills.

Virginia on iTunes U provides access to vetted, standards-based multimedia digital content for students and teachers.

This service area produces approximately 60 hours of staff development and training annually. Staff development resources are disseminated to schools and school divisions through video streaming, the Department of Education Web site, and Virginia on iTunes U.

This service area provides guidance and technical assistance to agency personnel in the effective use of technology to disseminate information to education stakeholders in a variety of media and formats including recorded and live webinars, information briefs, online courses, guidance documents, reports, rubrics, and other print and digital products and services that improve teaching, learning, and school management.

This area also maintains the Department's internal computer network to support agency training and meetings with education stakeholders, including the Board of Education and the general public.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	335,999	279,663	335,999	279,663
Changes to Base	499,628	0	499,628	0
Total	835,627	279,663	835,627	279,663

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the number of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.

Description

The Distance Learning and Electronic Classroom Service Area will expand student access to high-quality, rigorous courses.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Number of students enrolled in one or more Advanced Placement, International Baccalaureate, or dual enrollment courses

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Enrollments reported annually by local school divisions. Calculation: Unduplicated number of students enrolled in at least one Advanced Placement, International Baccalaureate, or dual enrollment course based on data submitted by local school divisions.

199: Administrative and Support Services

Description

The Administrative and Support Services service area is 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
Business and Risk Management
Division of Finance and Operations (in part)
Office of Accounting
Office of Budget
Office of Grants Accounting and Reporting
Facilities
Procurement
Division of Policy and Communications
Policy
Communications
Board Relations
Division of Technology (in part)
Educational Information Management
Office of Human Resources
Internal Support Services

Mission Alignment and Authority

This service area aligns to the Department of Education's mission by establishing the overall administrative direction and support services 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.

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.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 biennium) -
Item 137 establishes the general fund and nongeneral fund appropriations and budget language for this service area.

Code of Virginia –
Title 22.1 Education

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.

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 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: NCLB, IDEA, Carl D. Perkins Act, National School Lunch Programs and related nutrition programs).

Customers for this Service Area

Anticipated Changes to Customers Base

In the next biennium, the student and parent customer base will grow larger. Projections show that Virginia's current public school enrollment of just under 1.3 million students will grow by about 14,000, or one percent, between FY12 and FY14. 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Board of Education	9	9	
General Assembly	General Assembly members and staff	140	140	
Governor	Governor/Governor's Office	1	1	
Governor	Secretary of Education	1	1	
State Agency(s),	DOE personnel (MEL)	315	315	
Local or Regional Government Authorities	Local school divisions (number receiving funding)	132	132	
Consumer	Public school students and parents	1,300,000	1,300,000	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

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; Business and Risk Management program, including ARMICS

Division of Finance and Operations (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 formula; 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; support to the General Assembly; technical assistance to school divisions.

Office of Facilities Management: Literary Fund application review; guidelines for school buildings; new school construction cost data.

Procurement: Contracting for purchase of goods/services; contract administration; technical assistance on 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.

Office of Board Relations: Board of Education meeting agendas, background materials, and minutes of meetings; Board of Education regulations and official papers, including correspondence; Military Compact.

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.

Office of Grants Accounting and Reporting: State and federal payment processing; Grants administration and compliance; OMEGA application; Financial reporting.

Internal Support Services: Office space Mail/copying.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	13,948,577	4,345,567	13,948,577	4,345,567
Changes to Base	0	0	0	0
Total	13,948,577	4,345,567	13,948,577	4,345,567

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide excellent fiscal and human resource management of the agency.

Description

The Department of Education's administrative goal is 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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Percentage of Administrative Measures rated at the highest level

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data-- Criteria for the ratings for the Administrative Measure will be applied to the agency in every category. Calculation--Categories rated in compliance will be divided by the total number of categories.

56601: Teacher Licensure and Certification

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 licenses for instructional personnel on behalf of the Virginia Board of Education; implements assessment requirements for licensure; facilitates the review and approval of education programs; coordinates the Superintendent's Investigative Panel; serves as staff liaisons to the Advisory Board on Teacher Education and Licensure; implements programs to recognize teachers; administers the National Board Certification incentive program; coordinates the collection of instructional personnel information for state and federal reporting; and conducts teacher quality and recruitment initiatives. Licensure fees are used to 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.

Mission Alignment and Authority

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.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 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 prescribe, by regulation, the requirements for the licensure of teachers and other school personnel required to hold a license.

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 20-22-10 Regulations Governing the Licensure of School Personnel;

8 VAC 20-542-10 Regulations Governing the Review and Approval of Education Programs in Virginia

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 for this Service Area

Anticipated Changes to Customers Base

The Teacher Licensure and Certification service area anticipates continued growth in the number of contacts (phone, e-mail messages, and written inquiries). The number of individuals contacting the office who are interested in re-entering the teaching profession or becoming a teacher has increased. With anticipation of future revisions in the licensure regulations, the office will receive additional questions. Whenever regulations change, the volume on contacts increased.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
----------------------------	-------------------------------	---------------------------	----------------------------	-----------------------------------

Higher Education Institutions	College and university representatives and faculty	300	300	
Consumer	General Public	2,000,000	2,000,000	
Local Government Employee	Human Resources Directors & Licensure Contacts	270	270	
Organization	Nonpublic schools and personnel	100	100	
Local Government Employee	School Instructional Personnel (teachers, principals, guidance counselors, etc.)	60,000	100,000	
Local Government Employee	Division Superintendents	132	132	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

Anticipated Changes to the Products and/or Services

At this time, it is unclear whether federal subsidy grants will be issued to states to support the cost of the application for National Board Certification. If federal funds are not appropriated it will significantly impact the number of candidates seeking certification. Additionally, some school divisions are cutting support for this program due to budget constraints.

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, Regulations Governing the Review and Approval of Education Programs in Virginia, and other Board of Education regulations.

Services: Issuing licenses for instructional personnel, coordinating the review and approval of education programs, training licensure contacts in school divisions, coordinating the National Board Certification incentive programs, providing technical assistance to teachers, administrators, college officials, school divisions, the general public, etc., coordinating programs to recognize teachers, maintaining the on-line educator query for the general public and the on-line query for school divisions (password protected system), and facilitating the on-line license renewal process for school divisions.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	191,769	2,388,969	191,769	2,388,969
Changes to Base	1,724	-888,969	1,724	-888,969
Total	193,493	1,500,000	193,493	1,500,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Enhance the quality of Virginia's teaching force by promoting and encouraging teachers to seek National Board Certification (NBC).

Description

The National Board for Professional Teaching Standards improves teaching and student learning. National Board Certified Teachers are highly accomplished educators who meet high and rigorous standards. Teachers who achieve National Board Certification have met rigorous standards through intensive study, expert evaluation, self-assessment and peer review.

Objective Strategies

- Develop guidelines governing the National Teacher Certification Incentive Reward Program

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Number of teachers who become nationally board certified each year

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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. The number of new Nationally Board Certified teachers is reported to Virginia in the fall (by December 31) of each year. Data will be posted by December 31 of each year. Beginning with the 2013-2014 school year, the federal subsidy grant, that provided \$1,250 in funding for each eligible teacher, will no longer be available to teachers who volunteer to enter the National Board Certification process. This lack of financial support will most likely significantly impact the number of teachers who pursue National Board Certification. Some school divisions may support a limited number of candidates and a limited number of local scholarships are available through the National Board of Professional Teaching Standards in some geographic regions of the state.

56602: Teacher Education and Assistance

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-kindergarten-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.

Mission Alignment and Authority

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 kindergarten-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.

Chapter 3, Special Session I, 2012 Acts of Assembly (2012-2014 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 for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Adult	Alternative Route to Licensure Representatives (Career Switcher Participants)	561	1,000	
Higher Education Students	Candidates in Education Programs	11,602	12,000	
Higher Education Institutions	Professional Education Program Representatives (Deans, Directors, Chairs, School Personnel, Faculty)	710	800	
Local Government Employee	School Division Special Education Directors	132	132	
Local Government Employee	School Instructional Personnel (teachers, administrators, central office personnel, etc.)	61,000	100,000	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

The economy is impacting the number of Career Switchers. With limited positions available in the school divisions, some programs have experienced difficulty in recruiting. Many program providers are no longer accepting new candidates into the programs, and over half of the Career Switcher programs have been discontinued.

Anticipated Changes to the Products and/or Services

In these hard economic times, department staff may be adversely impacted by recruitment freezes, staff reductions, and elimination of some programs. More services must be provided by fewer persons, putting increased pressure on already thin resources.

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 Teachers; 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; and, School personnel recruitment initiatives.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,500	353,660	1,500	353,660
Changes to Base	0	-3,660	0	-3,660
Total	1,500	350,000	1,500	350,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the pool of teachers entering the profession through the career switcher program to teach in general and critical shortage areas.

Description

The career switcher program is administered by the Department of Education. The program provides training for licensure programs for an alternative pathway to teaching for individuals who have not completed a teacher preparation curriculum but have considerable life experiences, career achievements, and academic backgrounds that are relevant for teaching in pre-K through grade 12.

Objective Strategies

- Provide training for licensure programs

Alignment to Agency Goals

- Expanded Opportunities to Learn

Measures

- Number of individuals enrolled in and who have completed the career switcher programs each year

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data (Sources/elements) - Number of individuals who completed Level I preparation for the Career Switcher Program and the number of individuals who completed Level II and met the requirements for a five-year renewable license. Calculation – The number of individuals completing career switcher programs. The 2013 data will not be available until after June 30, 2013.