

2014-16 Executive Progress Report

Commonwealth of Virginia
Secretary of Education

Department of Education, Central Office Operations

At A Glance

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.

Staffing 249 Salaried Employees, 11 Contracted Employees, 314.5 Authorized, and 42 Wage Employees.

Financials Budget FY 2015, \$93.74 million, 54.50% from the General Fund.

Trends

↑ Number of Students	Key Perf Areas	↑ Pre K
➔ General Fund Revenue		↑ Graduation Rate
↑ State and Federal Mandates		↓ Schools Fully Accredited

Legend

↑ Increase, ↓ Decrease, ➔ Steady	Productivity Legend	↑ Improving, ↓ Worsening, ➔ Maintaining
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For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov

Background and History

Agency Background Statement

The Virginia Department of Education (VDOE) is the administrative agency for the commonwealth's public K-12 schools. VDOE provides the staff and other resources to implement the constitutional and statutory requirements placed on the Board of Education. The Board of Education and Superintendent of Public Instruction, in cooperation with their partners, develop policies and provide leadership that improve student achievement and prepare students to succeed in postsecondary education and the workplace.

Major 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, including enhancements to the state assessment program.
- 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 finance, facilities, pupil transportation, school nutrition, 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 and making it publicly available.
- Providing technical assistance to schools that do not meet the accreditation benchmarks and/or federal accountability requirements.
- Providing comprehensive and ongoing technical assistance and professional development to division-level staff responsible for ESEA program implementation, monitoring, and support. Monitoring division-level program implementation and providing support as needed.

The Board of Education is focusing its work in 2015 on revisions to the state's accreditation system, to better recognize progress and growth of students and schools. The Board and Department are also working to redesign the School Performance Report Card to make it more effective in communicating to parents and the public the status and achievements of the public schools and local school divisions.

Customers

Customer Summary

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 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 elected officials.

The Weldon Cooper Center's Enrollment Projections for Virginia Public Schools, 2009-10 to 2014-15 indicate 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.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
State Agency(s),	Board of Education (members)	9	9	Stable
General Assembly	General Assembly members and staff	140	140	Stable
Governor	Governor/Governor's Office	1	1	Stable
Governor	Secretary of Education	1	1	Stable
Taxpayer	General Public	8,200,000	8,200,000	Increase
Local or Regional Government Authorities	Public school divisions	132	132	Stable
Local Government Employee	Division Superintendents	132	132	Stable
Local Government Employee	Instructional Personnel in public schools	96,647	96,647	Stable
Local Government Employee	Principals and Assistant Principals in public schools	3,991	3,991	Stable
Local or Regional Government Authorities	Public school boards	132	132	Stable
Consumer	K-12 Public schools	1,827	1,827	Stable
Student	K-12 Public school students	1,273,211	1,273,211	Increase
Consumer	Private schools for students with disabilities licensed by VDOE	124	124	Increase
Student	Students with disabilities in public schools	161,819	161,819	Decrease
Higher Education Institutions	Virginia colleges and universities that receive special education grant funding to provide technical assistance	8	8	Stable
Local Government Employee	Licensed special education teachers	10,000	10,000	Decrease
Higher Education Institutions	Approved Virginia teacher preparation programs for special education	5	5	Stable
Higher Education Institutions	Virginia colleges and universities approved to offer programs to prepare instructional personnel	36	36	Stable
Organization	Virginia Career Switchers Program Providers	4	4	Stable

State Government Employee	Virginia Department of Education (VDOE) Salaried and Wage Employees	280	315	Decrease
Federal Agency	U.S. Department of Education (USED)	1	1	Stable

Finance and Performance Management

Finance

Financial Summary

The Department of Education is funded through both General Fund and Nongeneral Fund sources. These funds support the Department of Education's and Board of Education's Central Office Operations, and do not include approximately \$6.7 billion in Direct Aid to Public Education funds, which are transferred directly to localities and grant recipients.

The Central Office Operations funds support the activities of the Department of Education, which include the Superintendent of Public Instruction, instruction, special education and student services, school improvement, school nutrition, pupil transportation, teacher licensure and education, technology, accounting, budgeting, and policy services.

Fund Sources

Fund Code	Fund Name	FY 2015	FY 2016
0100	General Fund	\$51,089,771	\$54,996,424
0200	Special	\$3,162,785	\$3,163,000
0280	Appropriated Indirect Cost Recoveries	\$1,298,690	\$1,298,690
0410	Highway Maintenance And Operating Fund	\$243,919	\$243,919
0700	Trust And Agency	\$279,663	\$279,663
1000	Federal Trust	\$37,665,811	\$38,304,073

Revenue Summary

The Department of Education's revenues consist primarily of federal grants and special fund revenue collections. Significant sources of federal grant funds include Title I, Individuals with Disabilities Education Act (Special Education), Perkins Act (Career and Technical Education), state assessment grant, and school nutrition programs. Federal grant revenue helps provide the resources necessary for the Department of Education to operate various federal programs and administer the Standards of Learning testing program. Special fund revenue collected by the Department of Education primarily assist in operating the Office of Teacher Licensure and Education, various summer Governor's School programs, and the Virtual Virginia online learning program.

Performance

Performance Highlights

The move to challenging new college-and career-ready Standards of Learning (SOL) builds on nearly two decades of SOL-based reform in the Commonwealth. These reforms have coincided with steady progress in student achievement. Not only do third-party observers such as "Education Week" rank our public school system as one of the nation's top four, but our students have posted increases on NAEP, SAT, ACT, and AP test results while improving graduation rates and reducing achievement gaps among demographic subgroups.

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, is challenging. There have been declines in accreditation, as schools implement more rigorous SOL and SOL tests, but the Department and Board remain committed to achieving the highest standards for the children of the Commonwealth.

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
20118101.007.001	Number of at-risk children served in the Virginia Preschool Initiative	Pre K	Improving
20100000.005.001	Percentage of high school students who exit high school with a diploma	Graduation Rate	Improving
20118501.001.001	Percentage of schools rated fully accredited	Schools Fully Accredited	Worsening

Key Risk Factors

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

The demographic of the aging state work force 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 school divisions, continues to increase.

Continued investment of resources is integral to improving student performance, especially given the high expectations reflected in increasingly rigorous SOL tests and efforts to close achievement gaps among demographic groups coupled with fiscal pressures faced by many school divisions. Many local school systems face declining resources as a result of the recession and find it difficult to serve high percentages of students who are from low-income backgrounds, or who have limited English proficiency. While resources are declining in many localities, our expectations are high and continue to increase for all students.

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 have been declines in accreditation, as schools implement more rigorous SOL and SOL tests, but the Department and Board remain committed to achieving the highest standards for the children of the Commonwealth.
- 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.
- Attracting the best and the brightest individuals into the teaching profession, supporting their continued professional development, boosting morale, and retaining those who excel is of critical importance to student achievement.

Agency Statistics

Statistics Summary

The following statistics provide a comprehensive snapshot of the magnitude and range of the Department of Education's services.

Statistics Table

Description	Value
Number of Public School Students	1,279,773
Number of Limited English Proficient Students	128,918
Number of Students with Disabilities	156,910
Number of Economically Disadvantaged Students	512,484
Public K-12 Schools	1,826
School Divisions	132
Instructional Personnel	96,647
Number of Virginia Colleges and Universities with Approved Educator Preparation Programs	36
Number of Active Board of Education Regulations	49
Number of Schools Not Fully Accredited	577
Number of Board Approved Textbooks	373
Academic Year Governor's Schools	19
VDOE Web site Visits Annually	3,800,000
Virtual Virginia Course Enrollment	14,878
Career and Technical Career Clusters	16

Management Discussion

General Information About Ongoing Status of Agency

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 also assists 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

Information Technology

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 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.

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. The Virginia Department of Education, in partnership with the Office of the Governor, the State Council of Higher Education for Virginia, the Virginia Community College System, the Virginia Employment Commission, the Virginia Information Technologies Agency, and Virginia's work force agencies, received a substantial longitudinal data systems grant from the United States Department of Education. The grant funded development of the Virginia Longitudinal Data System (VLDS). The VLDS provides state policy makers, authorized researchers, and citizens with access to educational and work force training data from multiple sources while protecting the privacy of Virginia students.

The agency is currently involved in implementing the data collection and reporting requirements of the American Recovery and Reinvestment Act as they relate to agency requirements and school division reporting mandates. Federal laws such as the Elementary and Secondary Education Act and the Individuals with Disabilities Education Improvement Act also have significant data reporting requirements for the agency which are in turn passed on to school divisions. The agency also struggles to respond to an increasing demand for education data and a backlog of requests for system development. The increasing information technology security standards required by VITA also taxes the resources of the agency.

Workforce Development

The demographic of the aging agency work force provides challenges in maintaining institutional knowledge and expertise within the agency. Effective July 1, 2014, approximately 30 percent of the Department of Education's work force was eligible to retire with unreduced benefits. Many of these employees are in supervisory or management roles. This challenge is compounded by position reductions and the hiring approval process in place for many state agencies. With limited staff and increasing expectations due to federal and state mandates, the agency is stretched to capacity.

As a strategy to manage reduced staff resources, the Department of Education's Risk Management and Internal Controls Program stresses that managers cross-train for critical business functions by developing up-to-date written documentation to support critical functions and to adequately train backup personnel. In some situations it is difficult to schedule time for training backup personnel because staff time is spent on keeping workload current.

Physical Plant

The Department of Education leases several floors of office, utility, and storage/warehouse space in the James Monroe Building from the Department of General Services. The agency has reduced non-office space the last several years as part of its budget reductions, but also acquired additional office space to accommodate office reorganizations and to provide more space for employees. Even with this additional space, most employee office, storage, and utility spaces are smaller than those of other agencies in state government. Many of the office cubicles are over 30 years old, and carpet and other furnishings need replacement. Efforts will be made to provide improved space for employees as resources allow. Any improvements are funded with unexpended agency balances saved for this purpose. The agency has modernized its teleproduction studio with new Web-enabled equipment that requires less space than older production equipment. As funding allows, the agency is installing security doors on each floor to better secure employees and sensitive records.
