

## 2014-16 Strategic Plan

### Virginia School for the Deaf and the Blind [218]

#### Mission

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

#### Vision

VSDB exists to provide an environment which fosters self-confident students who are contributing citizens and life-long learners and to be a resource of excellence for the communities of Virginia who serve students with deafness and or blindness.

#### Values

#### Finance

##### Financial Overview

VSDB administers a budget of approximately \$10.7 million dollars which includes general and non-general funds. VSDB receives federal grants that are managed under the specified mandates for each grant.

VSDB received an additional \$300,000 in appropriation for FY14 due to budget constraints.

##### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	9,524,398	1,238,759	9,558,754	1,249,954
Changes to Initial Appropriation	0	0	0	0

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

#### Customers

##### Anticipated Changes to Customer Base

##### Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Student	Deaf/hard of hearing students attending VSDB	74	200	Stable
Student	Blind/visually impaired students attending VSDB.	34	200	Stable
Student	Deaf, blind and multi-disabled residential students attending VSDB.	76	200	Stable
Student	Deaf, blind and multi-disabled day students attending VSDB.	32	0	Stable
Student	Multi-disabled students attending VSDB	0	0	Increase

#### Partners

Name	Description
Local School Divisions	School divisions send students to VSDB
Local school divisions and educational programs outside of VSDB	Provide outreach activities such as testing, consulting, advising, etc.
Medical Doctors	Contract with local physicians
Physical Therapist	Contract with professional group
Ophthalmologists	Contract with local eye doctors

Speech Language Pathologist	Contract with local company
Local businesses	Provide work sites for our students
Psychiatric	Contract with local licensed psychiatrists
Staunton police department	Staunton police department provides additional patrol and services if they are needed.
A dietician will be hired to check dietary requirements for medically fragile students.	A dietician will be contracted for these services.
Architectural firm from Richmond	Architectural firm from Richmond is working with the Department of General Services, and VSDB to plan, design and build new buildings and renovate existing building on the campus in Staunton
Area medical providers and hospital facilities	Assist in providing medical care to VSDB services
Augusta Medical Hospital	Emergency care
Blue Ridge Community College	Provides continuing education in tech. prep. classes
Businesses contracted to provide maintenance and services at VSDB	VSDB works with businesses to help maintain a safe and well operating campus
Businesses that provide gas, oil, etc.	These businesses are used to fill vehicles with gas for day-to-day state operation
Businesses that provide goods and services for use in the residential areas	Students and staff benefit from businesses that provided needed items or services in the residential area
Commercial bus service	Provide weekly homegoing services to students.
Dentists	Contract with local dentists
Department of Education (DOE)	Department of Education oversees the educational component of services to children who are deaf, blind or multiply disabled.
Department of General Services (DGS)	DGS provides guidance on capital and maintenance reserve projects on campus. DGS provides a project manager to oversee the \$71.3 million dollar building project
Department of Planning and Budget (DPB)	DPB provides fiscal oversight to VSDB
Dept. of the Blind and Vision Impaired	Provides work sites for our students
University of Virginia Hospital	Emergency Care
Valley Vocational Technical Center	Offers vocational classes off-campus to VSDB students
Vector Industries	Provides work sites for our students
Virginia Information Technology Agency (VITA)	VITA provides technology oversight to the agency side of VSDB, including computer, internet, intranet and phone services
Virginia Department of Transportation	Provides vehicle service and maintenance
Woodrow Wilson Rehabilitation Center	Vocational evaluation and training

## Agency Goals

- **Provide an accessible learning environment for students with sensory impairments.**

### Summary and Alignment

VSDB provides full access to the curriculum for students who are deaf/hard of hearing, blind/visually impaired, deafBlind, or sensory impaired with other disabilities through interpreters, staff who are fluent in American Sign Language, modified curriculums and assessments, and assistive technology.

### Associated State Goal

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

### Associated Societal Indicator

High School Graduation

### Objectives

- » **Students in grades 3-7 enrolled in SOL courses will demonstrate a 25% increase in performance.**

#### Description

Deaf and Blind students will demonstrate a 25% performance increase in math, reading, and history based on the pre and post benchmark testing.

#### Objective Strategies

- Show a 25% performance increase in pre and post benchmark testing

#### Measures

- ◆ All students enrolled in grades 3-7 in SOL course in reading, math, social studies and science will demonstrate a minimum gain of 25% in performance as measured by pre and post benchmark data.

- **Train interns in related fields that deal with deafness, blindness, and multi-disabilities.**

#### Summary and Alignment

VSDB trains interns and practicum students from several universities. Student teachers are housed on campus during their practicum/student teaching experience free of charge while they teach the children. Student teachers come from Radford University, Gallaudet University and Rochester Institute for the Deaf. Students in speech and audiology intern on campus under the direct supervision of highly qualified Speech Language Therapists and the Audiologist. Interns in psychology receive hands on experience under the direction of the Clinical Psychologist. Interns from George Mason University practice their orientation and mobility skills with blind students.

#### Associated State Goal

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

#### Associated Societal Indicator

High School Graduation

#### Objectives

- **Provide residential living for students who live too far from campus to access the curriculum on a daily basis.**

#### Summary and Alignment

Residential life provides an opportunity for students to communicate freely in American Sign Language (ASL) and with staff who are familiar with sensory impairments. Students learn daily living skills in a nurturing environment with staff that are trained in behavior management techniques. Infirmity staff which includes contract doctors provide medical assistance to those students who need this service. A cafeteria staff provides three nutritional meals that meet individual student needs for specialized diets. Transportation is provided home on Friday at noon and back to campus Sunday so students can spend time with their families on week-ends. An array of extra-curricular activities are planned on a daily basis during residential hours.

#### Associated State Goal

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

#### Associated Societal Indicator

High School Graduation

#### Objectives

## Major Products and Services

VSDB serves students who are ages 0-21 and who are deaf/hard of hearing, blind/visually impaired, deafblind, and sensory impaired with other disabilities. Students are referred through their local school division and must participate in the admission process for considered enrollment. VSDB works closely with the school divisions to ensure a smooth application process. VSDB has a rolling admission policy and currently serves 107 students in grades preschool through 12. Admission criteria are established by the Board of Visitors and are in compliance with the Code of Virginia. Students who qualify to apply to VSDB for enrollment must be served through special education services with deafness or a vision as their primary disability category. VSDB serves students on the vision continuum from low vision to blind. In addition, VSDB serves students who are deaf or hard of hearing and supports students who utilize American Sign Language, cochlear implants, and/or are more oral. In the multiple disabilities area, students are served who are deafblind or sensory impaired with other disabilities and who are able to function at a participatory level within the classroom.

Students are admitted as day or residential students. Residential students must live outside of the thirty-five mile radius of the school. Residential students live on campus Monday through Friday and return home every weekend. VSDB is seeing an increase in the need of services for students with emotional issues, students who are sensory impaired with autism, students who are multi-disabled and students who are more oral and want to learn American Sign Language as a communication option.

## Performance Highlights

VSDB offers comprehensive educational programs and support services to students with sensory impairments as specified on each child's Individualized Education Plan (IEP). The school provides both residential and day options for children depending upon the distance from the child's home and his/her needs. VSDB provides the following services/programs:

- Educational opportunities for students to gain access to all diploma options
- Students who are deaf/hard of hearing enjoy direct interaction through American Sign Language with peers and adults
- Braille instruction and literacy
- Career and technical training
- Family-centered and language based developmental programs for infants, toddlers, and pre-school aged students
- Weekly orientation and mobility instruction for all ages of students who are visually impaired
- Daily living skills instruction
- Nutritional meals that meet dietary requirements developed with student's input
- Dormitory living in a nurturing residential setting for students starting at 5 years of age
- Variety of sports programs for students who are deaf and blind
- Transportation for residential students
- Extracurricular clubs
- Deaf/Blind services
- Services for students who have sensory impairments and autism
- Outreach which includes consultations
- Parent infant services
- Interpreters provide off campus communication

## Staffing

Authorized Maximum Employment Level (MEL)	185.5
Salaried Employees	157
Wage Employees	52
Contracted Employees	0

## Key Risk Factors

VSDB operates multiple programs in an attempt to address the needs of the students. Approximately ten percent of the student population is academic diploma students. However, to remain in compliance with VDOE, VSDB must maintain a full staff of highly-qualified teachers for instruction. This creates classrooms with minimal students per each teacher. VSDB maintains one teacher per content area as well as operates classrooms that are serving multiple grade levels under one teacher. Within the student population, 83% of the students have more than one disability. This creates a significant need for vocational, career readiness, and life skills training. Maintaining the academic program creates significant funding challenges to the necessary development of a more functional life skills program. Maintaining both an academic program as well as a functional life skills program is not cost effective.

Additionally, due to budget constraints, VSDB is not able to maintain complete salary schedules for our educational staff. The starting salary for teachers is now the lowest in the region.

The combination of increased workload and non-competitive salaries are causing retention issues for VSDB. Our ability to provide services to our students is at significant risk if these issues are not addressed.

The consolidation project for VSDB has provided the school with new and renovated buildings. It has also provided an enormous amount of new landscaping. The new/renovated buildings are energy efficient; however this does come with an increase in utility expenses. All new/renovated VSDB buildings now have air conditioning and elevators. The new landscaping will require additional grounds workers for proper maintenance.

Due to the project, VSDB has several vacant buildings. VSDB is working with Department of Real Estate Services to find renters for these buildings. Leasing the buildings is necessary to keep the buildings in good working order and to assist VSDB with the costs of these buildings.

## Management Discussion

### General Information About Ongoing Status of Agency

The 2008 General Assembly appropriated funding for new construction and the renovation of several existing buildings in order to establish a program for the multi-disabled students.

Curriculum development is ongoing to meet the needs of all students at VSDB. Staff participates in staff development opportunities to better enhance their skills.

Teacher Preparation- Teachers at VSDB must meet the highly qualified requirements outlined by No Child Left Behind and/or IDEA 2004. To meet these requirements teachers must hold a Hearing Impaired/Visual Impaired endorsement and/or Special Education Adapted Curriculum endorsement if they teach students in State Alternate Assessment program and be highly qualified in a content area. Currently, VSDB develops a program of study for teachers with a conditional or provisional license so they complete these classes within three years.

### Information Technology

VSDB has made great strides in modernizing the IT offerings for Students, Teachers and Parents over the last 5 years. VITA's allowances for

semi-autonomous decision making in the School IT Infrastructure have aided in our ability to focus on bringing and keeping services online; for this we are grateful. Our current investments are all hardware and software maintenance and licensing. We have no infrastructure projects or major changes anticipated within the 2014-16 timeframe. Our current focus is regulatory compliance. We are in the process of trying to fund a Specialist Business Impact Analysis and Risk Assessment to form the foundation of our IT Security Plan. The IT Security plan is a collection of disparate documents updated a periodically. VSDB is focusing 2014-16 to bring this together into cohesive whole and meet our VITA data points.

For the Virginia School for the Deaf and the Blind the factors impacting IT needs are the complexity and costliness of overlapping Federal and State legal and regulatory mandates. The unique needs of our students in the area of assistive technology are complicating factors in the effective and compliant delivery of services. VSDB is the smallest K-12 Local Education Authority (LEA) in the Commonwealth and no accommodation is made for our lack of locality. We have no local tax base to fund the operations and almost completely dependent on General Assembly funding. Even without the portion of annual budget supplied by a locality VSDB still carries all the performance factors of any other, larger, school district in terms of technology deployment in classroom environments and data collection, protection, dispersal, and reporting. VSDB must maintain the same Student Information Systems, Individualized Education Plan (IEP) systems, Building Automation, and Security Systems as any other school district. These obligations add complexity and difficulties to VSDB IT.

At this time, the agency anticipates a requirement for IT investments to support business needs in the area of IT Security plan development during the upcoming 2014-2016 budget biennium specifically the aforementioned Business Impact Analysis and Risk Assessment.

### **Estimate of Technology Funding Needs**

#### **Workforce Development**

The retention of employees in the educational and residential programs has been difficult. The underlying causes are the increasing specialized qualifications required for special education staff, increased workload due to staffing shortages and the compensation limitations resulting from funding constraints. Our requests for salary increases for our teaching staff in order to remain competitive with the local school divisions have not been funded which is affecting recruitment and retention. Our compensation levels are also below the local school divisions in the areas of administration, housekeeping, and food services. We anticipate increased turnover if these compensation issues are not addressed. There is a need for additional full-time staffing in the areas of education, interpreting, housekeeping, and security. We are meeting most of these needs with wage staff; however, the retention of these employees is difficult due to the lack of benefits and low compensation.

#### **Physical Plant**

The consolidation project for VSDB has provided the school with new and renovated buildings. It has also provided an enormous amount of new landscaping. The new/renovated buildings are more energy efficient than our old buildings. However, while more efficient the cost has increased for utilities. VSDB now has air conditioning in all buildings and elevators due to the project.

There is an approved capital project for the planning process for the renovation of Main Hall, an original building from 1839 and currently houses administrative staff. Architect and Engineering contracts are being discussed.

## **Supporting Documents**

<b>Title</b>	<b>File Type</b>
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**Classroom Instruction [19701]**

**Description of this Program / Service Area**

Classroom instruction is provided to students ages 0 to 21 for students who are deaf/hard of hearing, blind/visually impaired and multi-disabled. All services are provided to students as prescribed in their Individual Education Program (IEP). Teachers are highly qualified in their content area as well as in the area of special education. Support services such as speech language therapy, occupational therapy, physical therapy, recreational therapy, counseling, audiology, and medical services are provided by licensed providers. Teaching assistants helping in classrooms must have either an associate degree or pass a para-professional exam.

**Mission Alignment**

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families. The school provides a quality day and residential instructional program to children referred by local school divisions and serves as a resource for children with similar disabilities throughout the Commonwealth of Virginia. In addition, the school's educational philosophy is to provide students with many opportunities to learn in an environment that recognizes individual differences, challenges students to do their best, and actively involves the student in the learning process.

**Products and Services**

**Description of Major Products and Services**

Instructional and support services to the deaf, blind and multi-disabled students ages 0-21 in the Commonwealth of Virginia

**Anticipated Changes**

Any future budget cuts will greatly impact educational services for students.

**Factors Impacting**

Budget cuts throughout the years have had an impact on educational services. Since 2009 VSDB's budget has been reduced by approximately 23%. There has not been a reduction in the mission, however, there has been an increase in demand for specialized services. There are several critical positions that VSDB is holding vacant due not having enough funds to fill the positions.

**Financial Overview**

Classroom Instruction has \$4,126,087 in general funds and \$625,290 in non general funds. This is 45% of the total budget appropriation.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,126,087	625,290	4,126,087	625,347
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Occupational-Vocational Instruction [19703]**

**Description of this Program / Service Area**

VSDB will provide transition planning for its deaf, blind and multi-disabled students.

**Mission Alignment**

Transition services supports our mission in that VSDB provides quality career and technical training to its students.

**Products and Services**

**Description of Major Products and Services**

VSDB sends students to Valley Vocational Technical Center and provides interpreters for the deaf/hard of hearing students.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

VSDB pays tuition as well as provides interpreters for students to attend Valley Vocational Technical School. In addition, students participate in Community Based Instruction and are paid stipends for their work. The amount of general funds budgeted for this area is \$153,121 which is 1% of the total budget appropriation.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	153,121	0	153,121	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Outreach and Community Assistance [19710]**

**Description of this Program / Service Area**

VSDB provides Outreach services to include but not limited to evaluations and consultations on students and programs.

**Mission Alignment**

Outreach is part of the school's mission. Outreach services are provided at no cost to the local school divisions, to individual parents, and to other educational programs.

**Products and Services**

**Description of Major Products and Services**

VSDB provides outreach services to local school divisions to include but not limited to evaluations and consultation services related to students and programs

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

Outreach services are provided by faculty and staff. VSDB has an Early Intervention/Outreach Coordinator. In FY15, the Department of Education funded an Outreach Director for the school.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	42,195	82,005	42,195	82,005
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**



**Food and Dietary Services [19801]**

**Description of this Program / Service Area**

Residential students are provided three nutritious meals that meet the state and federal food nutritional guidelines. Day students receive two meals a day. The Nutrition Program Manager consults with a licensed dietician to provide special diets for students who need them. The Nutrition Program Manager trains food service staff in proper management techniques.

**Mission Alignment**

Students who attend VSDB must receive nutritious meals while in school and in the dormitory. Some students are on special diets due to medical needs. The licensed infirmary staff and dietician ensures that all meals meet state and federal guidelines.

**Products and Services**

**Description of Major Products and Services**

Nutritious meals provided three times daily to students.

**Anticipated Changes**

**Factors Impacting**

Continuous increase in food costs. While the federal school nutritional guidelines are more nutritious and healthy for students, the cost of the food purchased to meet these guidelines is continuously rising.

**Financial Overview**

This amount includes the salaries for the Nutrition Program Manager and food service providers as well as supplies. The amount of general funds budgeted is \$142,431 and nongeneral funds is \$65,000 which is 2% of the total budget appropriation.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	142,431	65,000	142,431	65,000
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

## Service Area Plan

### Medical and Clinical Services [19802]

#### Description of this Program / Service Area

A 24-hour nursing staff provides daily medical needs to the students. Doctors are contracted to provide direct medical assistance one morning per week. Students are transported to the local hospital for emergency care when needed.

#### Mission Alignment

Students must be healthy to participate in school and dormitory activities. Medical care is provided according to the school's policies and doctor's orders.

#### Products and Services

##### Description of Major Products and Services

Qualified medical personnel are hired to provide for the medical needs of the students.

##### Anticipated Changes

##### Factors Impacting

#### Financial Overview

Medical and clinical services include our nursing staff and contracted physician services, medical supplies, miscellaneous needs of the infirmary. The amount budgeted is \$189,304 in general funds and \$130,000 in non-general funds and is 3% of the total budget appropriation. An increase in Medicaid billing has increased the amount of non-general funds for this program.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	189,304	130,000	189,304	130,000
Changes to Initial Appropriation	0	0	0	0

#### Supporting Documents

**Title** **File Type**

**Physical Plant Services [19803]**

**Description of this Program / Service Area**

The campus at VSDB is well maintained with respect to the limited number of staff we have. A full-time maintenance and cleaning staff administer daily care to the buildings. Work orders are completed in a timely manner. Public Safety/security personnel monitor the campus on a 24-hour 7-day a week basis to keep students, staff, and the grounds safe. A regulatory licensing board accesses the campus once annually. Care is given to following all environmental regulations.

**Mission Alignment**

Buildings must be safely maintained to house students in the educational and dormitory setting. The new building project has moved educational and dormitory programs closer together for better supervision and accessibility.

**Products and Services**

**Description of Major Products and Services**

Buildings must meet standards for ADA compliance, fire safety rules and licensing regulations under the Department of Behavioral Health and Developmental Services.

**Anticipated Changes**

**Factors Impacting**

The majority of VSDB's maintenance equipment is past its useful life. For example, the agency has 7 golf carts and 6 are more than 9 years old. VSDB has 6 riding mowers and all are 7 plus years old. The agency continues to use this equipment as we cannot afford to purchase new equipment. Repair costs are a continuous expense.

**Financial Overview**

Physical plant services include staff salaries, maintenance costs, housekeeping, public safety and utilities. The general fund amount is \$1,730,575 for FY15 and the nongeneral fund amount is \$50,000 which is 18% of the total budget appropriation.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,730,575	50,000	1,730,575	50,000
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Residential Services [19804]**

**Description of this Program / Service Area**

Residential living is available to students who live beyond a 35 mile radius to the school. Dormitory staff are trained in behavior management techniques, CPR, First Aid, and Medical Management Training. They provide a nurturing environment to all students. A high percentage of the dormitory staff in the Deaf Department are deaf and communicate fluently using American Sign Language with students as well as provide them with good role models. VSDB adheres to the Department of Behavioral Health and Developmental Services (DBHDS).

**Mission Alignment**

Students who live outside the 35 mile radius may be residential students.

**Products and Services**

**Description of Major Products and Services**

Dormitories provide housing for students to stay on campus and attend classes daily.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

Residential services include staff salaries and miscellaneous needs for the dormitories. The amount of general funds is \$1,797,564 and the amount of nongeneral funds is \$236,488 for FY15 which is 18% of the total budget appropriation.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,797,564	236,488	1,797,564	236,488
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Transportation Services [19805]**

**Description of this Program / Service Area**

Daily transportation is available for students who travel off campus for vocational programs, community based instruction, jobs, extra curricular activities, support services or leisure activities. VSDB contracts with a charter bus service to provide weekly transportation to residential students who live throughout the Commonwealth. VSDB also provides weekly transportation to residential students for homegoing. Local school systems provide transportation for day students.

**Mission Alignment**

Students are transported to and from school on a weekly basis at no cost to families or local school divisions. Local school divisions provide daily transportation for day students.

**Products and Services**

**Description of Major Products and Services**

Bus and car transportation for staff and students.

Vehicles for use in maintaining the VSDB campus.

**Anticipated Changes**

**Factors Impacting**

VSDB has several agency owned vehicles over 25 years old. Vehicles are beginning to need constant repair. VSDB cannot at this time afford to replace needed vehicles.

**Financial Overview**

Transportation services include staff salary, vehicle maintenance, and bus services on and off campus for recreational and educational needs. In addition, this amount includes chartered bus service on home going weekends to transport students on Fridays and Sundays. The amount of general funds is \$353,697 which is 3% of the total budget appropriation.

VSDB was able to purchase a new bus through the Master Equipment Lease Program. VSDB was also able to receive a new truck through Fleet services.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	353,697	0	353,697	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**General Management and Direction [19901]**

**Description of this Program / Service Area**

Qualified staff oversee the daily management of all programs at VSDB. The superintendent is the head of the agency with oversight over the agency. There are 7 directors that report directly to the superintendent.

**Mission Alignment**

The business functions of the school must run smoothly and efficiently to meet budget and mission goals.

**Products and Services**

**Description of Major Products and Services**

General and fiscal management of the agency.

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

General management services includes staff salaries, office supplies, and equipment. The amount of general funds is \$989,424 and nongeneral funds is \$49,976 for FY15 and general funds of \$994,243 and \$50,114 non-general funds for FY16 which is 12% of the total budget appropriation.

**Biennial Budget**

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	989,424	49,976	994,243	50,114
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**