

2016-18 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 sensory impaired with other disabilities. Educational and residential services shall promote: V - Value for each person and his/her 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 who are deaf, blind, deaf-blind, or who are deaf or blind with other disabilities.

Values

Students learn best when actively engaged in the learning process. Students learn best when VSDB staff maintain high expectations for student learning. All students in our school need an equal and appropriate opportunity to learn. Curriculum needs to incorporate a variety of learning activities to accommodate differences in student learning. Motivation to learn is influenced by a student's emotional state, beliefs, interests, goals and habits of thinking. Teachers, administrators, parents and the community share the responsibility for helping students learn. All students benefit from frequent and positive interactions with peers and others. Students need positive role models throughout the school community.

Finance

Financial Overview

VSDB administers a budget of approximately \$11.6 million dollars which includes general and non-general funds. VSDB receives federal grants that are managed under the specified mandates for each grant.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	10,625,692	1,279,876	10,300,061	1,280,016
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	49	200	Stable
Student	Blind/visually impaired students attending VSDB.	25	200	Stable
Student	Deaf, blind and multi-disabled residential students attending VSDB.	5	200	Stable
Student	Deaf, blind and multi-disabled day students attending VSDB.	8	50	Stable
Student	Multi-disabled students attending VSDB	13	200	Increase

Partners

Name	Description
Allegheny Mountain Institute	Partner in the VSDB Educational Farm
Area medical providers and hospital facilities	Assist in providing medical care to VSDB students
Blue Ridge Community College	Provides continuing education and co-current enrollment for VSDB students
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
Center for Transition Innovations (TTAC)	Collaborates in the development of transition services and programs
Commercial bus service	Provide weekly homegoing services to students.
Community Service Board	VSDB provides interpreting services; CSB provides mental health counseling
Department for the Blind and Vision Impaired (DBVI)	Collaborates on program development and work site placements
Department for Aging and Rehabilitative Services (DARS)	Collaborates on program development and work site placements
Department of Education (DOE)	Collaborates in the development of educational programs and services
Department of General Services (DGS)	Provides guidance on capital and maintenance reserve projects on campus
Department of Planning and Budget (DPB)	Provides fiscal oversight to VSDB
Local businesses	Provide off- site work experience for VSDB students
Local school divisions and educational programs outside of VSDB	School divisions refer students to VSDB; VSDB provides outreach activities such as testing, consulting, advising, etc.
James Madison University	Provides volunteers to support the school and sports programs
Mary Baldwin University	Provides occupational therapist and/or physical therapist interns
Psychological Services	Contract with local licensed psychologist
Related Educational Support Services	Contract with local companies
Radford University	Provides student teachers
Staunton police department	Staunton police department provides additional patrol and services as needed.
University of Virginia Medical School	Provides vision clinics and practicum students
Valley Career and Technical Center	Offers vocational classes off-campus to VSDB students
Virginia Department of Transportation	Provides vehicle service and maintenance
Virginia Information Technology Agency (VITA)	VITA provides technologies oversight to the agency side of VSDB, including computer, internet, intranet and phone services
Woodrow Workforce and Rehabilitation Center	Provides vocational assessment and evaluation. Collaborates in program development and services

Agency Goals

- **Provide an accessible learning environment for students with sensory impairments that prepares them for either employment or post-secondary education upon graduation.**

Summary and Alignment

VSDB will provide programs and services that prepare students for the workforce or post-secondary education upon graduation.

Associated State Goal

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

Associated Societal Indicator

High School Graduation

Objectives

- » **VSDB will provide a nine week independent living experience withing the VSDB Independent Living Apartments (ILAs) to at least 50% of the eligible student population prior to graduation as measured by student participation date.**

Description

[Nothing Entered]

Objective Strategies

- Students who are eligible for the ILAS will participate in coursework with a focus on independent living skills for a semester course prior to the nine week ILA experience.

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.

- » **All VSDB students who are at transition age will establish an open case with the Department for Aging and Rehabilitative Services (DARS) and/or the Department for the Blind and Vision Impaired (DBVI) prior to graduation to support transition services as measured by Individualized Education Plan (IEP) data.**

Description

[Nothing Entered]

Objective Strategies

- VSDB will work collaboratively with DARS and DBVI to support successful student transitions into the workforce or post-secondary options.

Measures

- » **All students will participate in the Virginia State Assessment program as deemed appropriate through the IEP process, in preparation for post-secondary coursework as measured by IEP data.**

Description

[Nothing Entered]

Objective Strategies

- VSDB will work collaboratively with the student's local school division and the IEP team to determine the appropriate state assessment option for each student at the appropriate testing grade level.

Measures

- » **At least 75% of VSDB graduates will either be employed or enrolled in a post-secondary program within one year of graduation as measured by VDOE indicator #14 (Post-Secondary Survey)**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Percentage of high school students who are enrolled in secondary post education vocational programs or have achieved employment within one year of graduation.

- **VSDB will provide practicum experiences/training for individuals in related fields that provide services for individuals who are deaf, blind, deaf-blind, and deaf or blind with other disabilities.**

Summary and Alignment

VSDB partners with Mary Baldwin University, James Madison University, the University of Virginia, Radford University, Kent State University, Gallaudet University, Rochester School for the Deaf, George Mason University, and other higher education facilities to support intern and practicum placements at VSDB. Student teachers are housed on campus during their practicum/student teaching experience free of charge during their placement at VSDB. VSDB offers practicum placements in the areas of speech pathology, audiology, deaf education, education of the visually impaired, occupational therapy, physical therapy, orientation and mobility, and psychology.

Associated State Goal

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

Associated Societal Indicator

High School Graduation

Objectives

- » **VSDB will maintain and increase partnerships with institutes of higher education for the 2017-18 school year as measured by practicum data.**

Description

[Nothing Entered]

Objective Strategies

- VSDB will explore other partnership opportunities with institutions of higher learning.
- VSDB will explore other area of practicum experiences that it may be able to offer to its partners.

Measures

- **VSDB will provide a fully accessible residential program for students to support academic, social, and independent living skills development.**

Summary and Alignment

VSDB's residential program extends learning beyond the classroom. VSDB provides residential services Monday through Friday, for any student who may live too far to commute on a daily basis or to any local student who demonstrates the need for continuous program supports to facilitate skill development in the areas of academics, social/emotional, and independent living skills. The residential program is fully accessible and provides students with a nurturing and safe learning environment. An array of extra-curricular activities that focus on sports, team building, student interest, and independent living skills 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

- » **VSDB will provide an array of structured fully accessible residential hall services to include programs that support skill development in the areas of academic, social/emotional, and independent living skills for all residential student surveys and residential data.**

Description

[Nothing Entered]

Objective Strategies

- VSDB will review and revise the residential program offerings to meet the needs of a changing population.
- VSDB will collaborate with and align programs offered with the education program to ensure consistency.

Measures

- ♦ Total number of students who access the residential programs and services at VSDB.

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 102 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 blindness 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 live on campus Sunday evening 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.

Due to the Consolidation project several years ago, VSDB had several vacant buildings. VSDB has worked with Department of Real Estate Services to find renters for these buildings. VSDB now has three entities renting space on campus. 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

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 fully licensed and endorsement requirements outlined by Every Student Succeeds Act of 2015 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 fully licensed and endorsed 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. Our current investments are all hardware and software maintenance and licensing. We have no infrastructure projects or major changes anticipated within the 2016-18 timeframe. Our current focus is regulatory compliance. We have completed a 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 2016-18 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.

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 rarely 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 provided the school with new and renovated buildings. 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 in all new and renovated buildings air conditioning and elevators.

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. There is also an approved project for the exterior of Main Hall and to renovated Bradford Hall which previously housed the infirmary.

Supporting Documents

Title	File Type
--------------	------------------

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 Individualized Education Plan (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 7%. 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 \$4,349,325 in general funds and \$824,713 in non general funds. This is 45% of the total budget appropriation.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	4,571,765	754,713	4,349,325	754,713
Changes to Initial Appropriation	0	70,000	0	70,000

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 Career and 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 Career and Technical School. In addition, students participate in Community Based Instruction. The amount of general funds budgeted for this area is \$153,121 which is 1% of the total appropriation.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 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's Outreach Program provides extensive services to school divisions across the state to include but not limited to evaluations and consultations on students and programs. VSDB's expertise in the area of sensory impairment typically is beyond the resources of most school divisions. Therefore, VSDB provides essential insight and guidance to school divisions in the development and delivery of programs and services. In addition, VSDB's Outreach program provides trainings state wide related to serving students with sensory impairment. Community based outreach activities are also coordinated and provided for families and professionals working with students who are sensory impaired. Often, these activities are done in collaboration with other state agencies and organizations serving students with sensory impairment. Activities may include events such as a "beeper" Easter egg hunt for the blind, bald eagle cruise and fishing expedition, Jefferson Lab fully accessible workshops, etc. During the 2016-17 school year, VSDB's Outreach Services provided assessments, trainings, and activities to approximately 1000 individuals including students, families, and professionals.

Anticipated Changes

Factors Impacting

Financial Overview

Outreach services are provided by faculty and staff. As of FY15, the Department of Education funded an Outreach Director for the school.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 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 \$253,151 and nongeneral funds is \$33,493 which is 2% of the total appropriation.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	253,151	0	253,151	0
Changes to Initial Appropriation	0	33,493	0	33,493

Supporting Documents

Title **File Type**

Medical and Clinical Services [19802]

Description of this Program / Service Area

VSDB's nursing staff provides daily medical needs to the students. Staff are on campus from 7:00 am to 11:00 pm and on call during 11:00 pm to 7:00 am. Doctors are contracted to provide medical assistance when needed. 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 \$343,183 in general funds and is 3% of the total appropriation.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	363,021	0	343,183	0
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. 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 recent 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 and fire safety rules.

Anticipated Changes

Factors Impacting

VSDB is slowly replacing maintenance/grounds equipment. In the past two years, VSDB has been able to replace several golf carts, utility vehicles, mowers, and other grounds equipment. The department continues to use some equipment that is past its useful life.

Financial Overview

Physical plant services include staff salaries, maintenance costs, housekeeping, public safety and utilities. The general fund amount is \$2,031,142 and the nongeneral fund amount is \$50,020 which is 18% of the total appropriation.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	2,031,142	50,020	2,031,142	50,020
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 all students. 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.

Mission Alignment

VSDB provides residential services to students who live too far away to commute or to students who demonstrate a need for intensive support and programming beyond the school day to support progress.

Products and Services

Description of Major Products and Services

Residential halls 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 \$1,766,282 and the amount of nongeneral funds is \$159,200 which is 17% of the total appropriation.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	1,850,751	292,693	1,766,282	292,693
Changes to Initial Appropriation	0	-133,493	0	-133,493

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, work experiences, 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

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 \$361,809 which is 3% of the total appropriation.

VSDB purchased a new bus through the Master Equipment Lease Program in FY14 and continues to make annual payments.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	361,809	0	361,809	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 seven 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 \$999,853 and nongeneral funds is \$130,585 which is 10% of the total budget appropriation.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	998,737	100,445	999,853	100,585
Changes to Initial Appropriation	0	30,000	0	30,000

Supporting Documents

Title **File Type**