

Biennium: 2010-12 ▾

Mission and Vision**Mission Statement**

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

Vision Statement

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

Executive Progress Report**Service Performance and Productivity****Summary of current service performance**

The high expectations of the Standards of Learning (SOL), effective accountability and a statewide system of support for public education are creating new opportunities for advanced learning at every grade level. The following performance indicators illustrate the progress Virginia's public schools are making in an era when all students must be challenged to reach their highest potential.

School Accreditation

The percentage of schools meeting Virginia's high standards for learning and achievement is at an all time high despite significant increases in the rigor of Virginia's accountability program. Ninety-five percent of Virginia's public schools are meeting state standards for achievement in English, mathematics, history and social studies, and science. This is the highest percentage of schools reaching full accreditation since Virginia began Standards of Learning testing ten years ago.

Verified Achievement

The increase in the achievement of Virginia students in reading and mathematics is confirmed by the National Assessment of Educational Progress (NAEP). Virginia's students are among the nation's highest achievers in these subjects. African-American and Hispanic students in Virginia continue to outperform their peers nationwide in reading and mathematics. Virginia leads the nation in grade-4 science achievement. Virginia had the highest achieving girls in science on the 2007 NAEP and Virginia's fourth-grade boys came within one point of having the highest average score for males.

Virginia students also outperform their peers in writing. On the 2007 NAEP writing test, Virginia students scored significantly higher than students in 20 other states and students in only seven states achieved significantly higher average scores.

Narrowing Achievement Gaps

A U.S. Department of Education (USED) report recognizes Virginia for narrowing achievement gaps between black and white students in reading and mathematics. The report, *Achievement Gaps: How Black and White Students in Public Schools Perform in Mathematics and Reading on the National Assessment of Education Progress (NAEP)*, compares student achievement in 2007 with performance in previous years. Similarly, 78 percent of Virginia students with limited English proficiency in elementary and middle schools passed Standards of Learning reading tests in 2008, up from 55 percent in 2003. The gap between English learners and other students in that time narrowed from 21 percentage points to nine.

Advanced Placement

Virginia now boasts the nation's third-highest percentage of high school seniors earning a grade of three or better on Advanced Placement (AP) examinations. In 2008, the number of Virginia public school students who took at least one AP test increased by 8.8 percent. The number of examinations taken by public school students in Virginia earning a score of three or higher increased by 5.2 percent.

Graduation Rate

Accurate graduation rates for the state, school divisions, and high schools were calculated for the first time in 2008 using the longitudinal student-data system funded by the General Assembly. Eighty-one percent of the students in the class of 2008 graduated on time with a diploma.

Advanced Studies Diplomas

For a fifth consecutive year, the number of Virginia students graduating with an Advanced Studies Diploma increased and the number of advanced diplomas awarded exceeded the number of Standard Diplomas.

College Entrance Examination Results

ACT: Virginia high school students continued to fare better than their national counterparts on the ACT college admissions exam. Seventy-four percent of Virginia's students met college-readiness English benchmarks compared with 67 percent nationally. For math, 49 percent of Virginia students met the mark, while 42 percent of students across the country did. For reading, Virginia students were at 59 percent compared to the national number of 53 percent. In science, Virginia had 33 percent reach the benchmark compared with 28 percent nationally.

SAT: Virginia public school graduates increased their achievement in reading and mathematics on the SAT in 2009 and outperformed their peers nationwide on all three subsections of the college-admissions test. Black and Hispanic Virginia public school graduates again achieved at a higher level on all three SAT subsections than their counterparts nationwide. Virginia students continue to demonstrate that they are among the best prepared in the nation for the challenges of postsecondary education. Average scores may fluctuate from year to year but our students are consistently among the highest performing in the nation.

From Competence to Excellence

In 2008, 162 Virginia public schools earned the 2009 Governor's Award for Educational Excellence. The award is the highest honor under the Virginia Index of Performance (VIP) incentive program created by the Board of Education to encourage advanced learning and achievement. Last year, 89 schools received the award. Schools earning VIP awards for excellence from the Governor and Board of Education consistently exceed state and federal achievement standards while expanding access to advanced learning opportunities.

Meeting Federal Benchmarks

Virginia and 71 percent of the commonwealth's public schools met or exceeded all No Child Left Behind (NCLB) objectives based on statewide testing during the 2008-2009 school year as student achievement increased in reading, mathematics and other subjects.

It was the second consecutive year and the fourth time in the last five years that the commonwealth made what the federal law describes as "adequate yearly progress," or AYP, toward 100-percent proficiency for all students in reading and mathematics, the two subjects that are the primary focus of the federal law.

The commonwealth and seven of ten schools made AYP despite four-point higher benchmarks in both reading and mathematics.

Student achievement — especially among minority students — increased overall and in critical areas such as early reading and middle school mathematics. This continued progress (reflected also in the NAEP results shown above) reflects improvements in teaching and learning in formerly low-performing schools and a data-driven, student-by-student approach to raising achievement.

For a school, school division or the state to have made AYP, at least 81 percent of students overall and students in all AYP subgroups — white, black, Hispanic, limited English proficient (LEP), students with disabilities and economically disadvantaged — must have demonstrated proficiency on Standards of Learning (SOL) and other assessments in reading, and 79 percent must have passed state tests in mathematics.

Despite the higher benchmarks, 1,321, or 71 percent, of the commonwealth's 1,855 public schools made AYP by meeting or exceeding all objectives in reading, mathematics and other indicators of academic progress, compared with 74 percent last year.

Career & Technical Education

The number of industry certifications earned by Virginia students through career and technical education (CTE) programs has increased by 66 percent since 2006. During 2008, 45 percent of students completing a CTE program graduated with an Advanced Studies Diploma. In 2007-2008, 19,462 students obtained the Career and Technical Education Seal, and 1,067 students obtained the Advance Mathematics and Technology Seal.

• *Summary of current productivity*

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

- Assists local school divisions in the design and implementation of instructional programs with emphasis on the implementation of high academic standards designed to increase student achievement, including technical expertise and leadership in the areas of professional development, parental involvement, positive educational environments and the interpretation of federal and state initiatives, policies, regulations and guidelines.
- Provides workshops and other training opportunities for educators and works collaboratively with public and private agencies, associations, foundations and consortia to address educational needs and concerns.
- Provides leadership, coordination and support of instructional programs related to pre-K through twelfth grade, including English, mathematics, science and history/social science.
- Coordinates the Virginia Preschool Initiative, Even Start, the Early Intervention Reading Initiative and Reading First, English-language arts; the fine arts; health, physical education and driver education; gifted education and Governor's schools; history, social sciences and international education; mathematics; science; school counseling; and foreign languages.
- Manages test development, administration, scoring and reporting of results for the various statewide assessment programs including include the Standards of Learning testing program, the Virginia Alternate Assessment Program, the Virginia Substitute Evaluation Program, the Virginia Grade Level Alternative and the National Assessment of Educational Progress.
- Distributes state, federal, or special funds (including American Reinvestment and Recovery Act funds) to school divisions and provides technical assistance to school divisions in the areas of accounting, budget, pupil transportation, school nutrition programs, facilities and energy and procurement.
- Oversees payments to school divisions, including entitlement payments and state and federal reimbursement requests; processing central office transactions; reporting required state and federal financial information; and providing technical assistance related to payments, reports and compliance to locality and department employees.
- Conducts, coordinates and oversees scientifically based research and analyses conducted by the department and in cooperation with partner agencies and organizations.
- Promotes student learning and achievement by assisting schools and school divisions in the implementation of effective instructional strategies and best practices including school-level and division-level academic reviews, school improvement planning, and innovative programs such as the Partnership for Achieving Successful Schools (PASS).
- Provides information and technical assistance regarding public education funding to school divisions, the General Assembly, state agencies and professional organizations.
- Maintains the Standards of Quality funding model, other state and federal financial reports, and the Literary Fund school construction loan program.
- Administers and monitors the United States Department of Agriculture programs in Virginia localities: National School Lunch, School Breakfast, Afterschool Snack, Summer National School Lunch and Summer School Breakfast.
- Provides technical assistance to local school divisions on pupil transportation and school facilities issues, including developing school bus specifications; conducting trainer certification; and assisting on matters of school planning, construction and maintenance.
- Assists local school divisions with implementation of the requirements under the federal No Child Left Behind Act of 2001 through professional development, technical assistance, and program monitoring activities.
- Operates as the designated agency to coordinate all secondary adult education and literacy services in the commonwealth.

- Provides technical assistance and oversight for career and technical courses and programs.
- Provides technical assistance regarding laws and regulations, federal special education program monitoring and accountability, due process procedures and hearings, interagency agreements (such as the Comprehensive Services Act), school health programs, Medicaid reporting and parent information programs.
- Revises state special education regulations, addresses inquiries related to these regulatory provisions, and provides training to parents and school administrators and other consumers, on these requirements
- Provides oversight and supervision for the two Virginia schools for the deaf and the blind.
- Oversees a variety of programs that directly and indirectly support students in school and community settings, including the program areas of Safe and Drug Free Schools, school safety and student conduct, dropout and truancy prevention, child abuse and neglect, character education, family life education, and homeless education.
- Provides technical assistance for school health services, parent information/ombudsman services, school psychology, school social work, state operated programs for students with disabilities, and Instructional Support Team Initiatives (IST) in Virginia.
- Maintains the responsibility for monitoring local compliance with the Individuals With Disabilities Education Act (IDEA) and civil rights laws to ensure the correction of deficiencies in program operations.
- Administers licensing of private day and residential schools for children with disabilities, management of Schools for Students with Disabilities Fund and technical assistance to education agencies on the management of student scholastic records.
- Assists the Board of Education, the Governor and the General Assembly in the development of legislation, regulations and policies that promote student learning and achievement and to provide timely and accurate information about public education in the commonwealth.
- Maintains working relationships with the news media and educational organizations to ensure the timely distribution of accurate information about the agency and Virginia's public schools
- Provides support to the General Assembly by tracking legislation, providing information to its members and advising agency personnel of critical issues identified by the General Assembly, both when in session and out-of-session
- Oversees preparation programs for school personnel, including implementation of state and federal regulations assuring high quality preparation of teachers, administrators, central office personnel and other educators required by regulation to hold a license to practice in the preK-12 schools.
- Implements the process of licensing school personnel required by the Board of Education.
- Manages and analyses education data for accountability purposes, media production services, distance learning programs, educational technology leadership training and technical assistance, grant distribution and management, technology planning, software and materials review, instructional television liaison and library media services
- Provides a quality and timely human-resource program based on positive customer service for employees and external clients and to promote fair and consistent human resources practices.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Major Initiative 1: To improve the quality standards for all public schools in Virginia.

Highlights of Progress on Major Initiative 1:

The 2009 General Assembly added language to Item 140 of the Appropriation Act requiring the Board of Education to review the SOQ and submit a report by November 1, 2009. Specifically, Item 140 states:

The Board of Education shall review the current Standards of Quality to evaluate the appropriateness of the existing staffing standards for instructional positions and the appropriateness of establishing ratio standards for support positions, with the objective of maximizing resources devoted to the instructional program. The findings of this review, its associated costs, and its final recommendations for rebenchmarking shall be submitted to the Governor, the Chairmen of House Appropriations and Senate Finance Committees and the Joint Subcommittee on Elementary and Secondary Education Funding established pursuant to Item 1, paragraph H. of this Act no later than November 1, 2009.

Between the spring and fall of 2009, the Board will review the Standards of Quality and solicit public comment in preparation for the submission of this report. The Board began this important work through its Committee on the Standards of Quality. The committee set to work immediately by holding several forums with statewide professional organizations to hear comments and suggestions from key constituencies in the field. Additionally, the Department of Education, through the Request for Proposal process, has commissioned a study of SOQ funding to be completed by an outside vendor. Additional hearings and discussions will be held through the remainder of 2009 and recommendations will be submitted for consideration by the 2010 General Assembly.

Moreover, within the past two years, the Board of Education revised Virginia's accreditation standards to require high schools to meet an annual benchmark for graduation. The "graduation and completion index" that requires schools to meet a minimum benchmark to be fully accredited. The new accountability requirement—and others approved as part of a revision of the Standards of Accreditation—will be phased in, beginning with accreditation ratings for the 2011-2012 school year. Other important changes prescribe the requirements for the Standard Technical Diploma and the Advanced Technical Diploma and require all students, beginning in middle school, to have an Academic and Career Plan.

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

Highlights of Progress on Major Initiative 2:

The Department of Education has initiated a new and powerful tool for tracking student progress and ensuring accuracy in student accountability. In March 2009, the Virginia Department of Education released state-level, division-level and school-level cohort reports that detail outcomes for students who entered the ninth-grade for the first time in 2004 and were scheduled to graduate in the spring of 2008. The reports complement the Virginia On-Time Graduation Rate reports published in October 2008 with data on dropouts, students still in school, students on long-term leave and

students in the cohort whose records were properly reported to the state but whose status is unconfirmed. The graduation rate is calculated using a formula endorsed in a 2005 compact signed by the nation's governors and subsequently adopted by the General Assembly and Board of Education.

The publication of these cohort reports represents a milestone in Virginia's effort to account for every student. This is vital information that will shape efforts at the state and local levels to keep students in school and on track toward earning a diploma. The data show that students in the cohort who repeated grades, attended multiple schools and who were frequently absent were more likely to drop out.

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

Highlights of Progress on Major Initiative 3:

The Department of Education staff worked to create the Professional Development Toolkit for New & Beginning Teachers, a research-based set of 45 video clips and accompanying materials. The department staff worked with teacher-training professors, educational administration and supervision faculty from Virginia Commonwealth University (VCU) and the Commonwealth Educational Policy Institute (CEPI), along with K-12 educators to inform new teachers of effective classroom methods and best practices relating to 12 topics identified in a 2006 field study conducted by CEPI involving beginning teachers. Topics include: Classroom Control & Discipline, Teaching Strategies & Practices, Technology Use & Integration, Parent Communication, Unmotivated Students, Time Management, and Diverse Learners.

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

Highlights of Progress on Major Initiative 4:

Ninety-five percent of Virginia's public schools are fully accredited and meeting state standards for student achievement in English, mathematics, history and science based on 2007-2008 assessment results. This is the highest percentage of schools reaching full accreditation since Virginia began statewide testing ten years ago. Moreover, Virginia now has fewer chronically low-performing schools, defined as schools that were accredited with warning for three consecutive years.

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

Highlights of Progress on Major Initiative 5:

The Board of Education has supported efforts to provide high quality early learning experiences for preschool-age children. Virginia's Office of Early Childhood Development was launched in July 2008. The purpose of the new office is to maximize opportunities for Virginia's children to reach kindergarten healthy and prepared for school success.

This is a unique, interagency effort spanning the Departments of Education and Social Services and will link to the Department of Health, and incorporates existing staff, functions, programs, and funding streams. Through this office, Virginia's early childhood initiatives are coordinated: Smart Beginnings, the Governor's Working Group on Early Childhood Initiatives, Virginia's Star Quality Initiative, the School Readiness Task Force, and others.

In 2008, to facilitate delivery of programs to young children the Board of Education adopted a standard definition of school readiness, which describes the concept of children's readiness for school at kindergarten entry in the context of ready families, schools, and communities. It describes the capabilities of children, their families, schools, and communities that will best promote student success in kindergarten and beyond.

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

Highlights of Progress on Major Initiative 6:

The revision of the Standards of Accreditation mentioned above incorporates several key elements of Governor Timothy Kaine's "competence to excellence" education agenda enhancing the literacy and academic success of students, including:

- Requiring schools to develop an Academic and Career Plan for every middle and high school student, beginning with students entering the seventh grade during the 2010-2011 school year;
- Prescribing rigorous requirements for the new Standard Technical Diploma and the new Advanced Technical Diploma; and
- Requiring students, beginning with students entering the ninth grade in 2010, to successfully complete a one credit course in economics and personal finance to earn the Standard, Advanced Studies, Standard Technical or Advanced Technical Diploma.

The revised accreditation regulations also delay by one year scheduled increases in rigor that were already in the regulations, including boosting the required pass rate in English for all grades from 70 to 75 percent.

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

Highlights of Progress on Major Initiative 7:

The 2007 General Assembly passed House Joint Resolution 622 requesting the Board of Education to establish and regularly convene a Commonwealth Educational Roundtable to facilitate the implementation and continuation of efforts to improve and sustain quality educational leadership in the Commonwealth's public schools. Subsequently, the membership was designated, including representation from the Board of Education.

To kick-start its work, Virginia received a grant from the Wallace Foundation providing funding to "Advance Virginia's Leadership Agenda." This funding was to strengthen standards and identify indicators for school leaders (assistant principals and principals) and provide guidance to school divisions in recommending principals for the Level II administration and supervision endorsement. On September 21, 2007, the Board of Education's Licensure Regulations for School Personnel became effective. These regulations established alternate routes to the administration and supervision endorsement, created Level I and Level II administration and supervision endorsements, and included the school leaders licensure assessment as a requirement for school principals consistent with the Code of Virginia.

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

Highlights of Progress on Major Initiative 8:

During the past two years, the Board of Education has been actively engaged in revising its Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The revision was necessary to make a number of updates and to bring the state's regulations in line with the recent reauthorization of the federal law and related federal regulations. By ensuring that Virginia's state special education regulations are aligned with federal requirements, the

Board ensures that students with disabilities in the Commonwealth have available a free appropriate public education and are afforded the procedural safeguards guaranteed by federal law.

Another important area that has huge impact on local school divisions is the Virginia Department of Education's role in assisting localities to receive and appropriately utilize the funding flowing from the American Reinvestment and Recovery Act of 2009, which provides millions of dollars of support for Virginia's schools. While the Board of Education's role is limited, the technical assistance provided by the department is critical in implementing the provisions of this program.

In using ARRA funds, the state and school divisions must advance core reforms which have long been a key part of our key objectives: implementation of college- and career-ready standards and assessments for all students; establishment of preschool to postsecondary and career longitudinal data systems; improvement in teacher quality—especially for students most at risk of academic failure; and improvement of low-performing schools through effective interventions.

- *Summary of Virginia's Ranking*

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

A prominent education journal ranks Virginia as a national leader in online learning and the use of technology to expand opportunities for students. Virginia received a letter grade of A- from Education Week in the magazine's March 25, 2009, Technology Counts 2009: Breaking Away from Tradition report. In ranking Virginia, Education Week cited Virginia's low student-to-computer ratios, expanding online assessment program, rigorous technology standards and innovative online learning programs, including Virtual Virginia, which has broadened access to Advanced Placement (AP) and other challenging courses for the state's middle and high school students.

Advanced Placement

Virginia now boasts the nation's third-highest percentage of high school seniors earning a grade of three or better on Advanced Placement (AP) examinations.

NAEP: The Nation's Report Card

Virginia leads the nation in grade-4 science achievement, according to results reported on the National Assessment of Educational Progress, often called "The Nation's Report Card." Additional NAEP reports state that Virginia students also outperform their peers in writing. On the 2007 NAEP writing test, Virginia students scored significantly higher than students in 20 other states and students in only seven states achieved significantly higher average scores. NAEP further found that:

- Virginia is one of only five states with achievement gaps in reading smaller than the nation's grades.
- Virginia is one of only three states where the achievement gap in grade-four reading narrowed between 2005 and 2007 because of increased black achievement.
- Virginia's achievement gap in grade-four reading is a statistically significant 7 points smaller than the gap nationwide, and in grade-eight, the gap is a statistically significant six points smaller.
- Virginia is one of 13 states where fourth-grade reading achievement is higher for both black and white students than in 1992, the first year of NAEP reading tests in grade four.
- Virginia is one of only four states where fourth-grade mathematics scores increased for both black and white students between 2005 and 2007.
- Virginia is one of 15 states to narrow the achievement gap in fourth-grade mathematics as a result of black students outpacing the gains of white students since 1992, when grade-four NAEP mathematics testing began.
- Virginia is one of 26 states where mathematics scores for both black and white eighth graders increased since grade-eight NAEP mathematics testing began in 1990.

College Entrance Exams

Virginia high school students continued to fare better than their national counterparts on the ACT college admissions exam. Seventy-four percent of Virginia's students met college-readiness English benchmarks compared with 67 percent nationally. For math, 49 percent of Virginia students met the mark, while 42 percent of students across the country did. For reading, Virginia students were at 59 percent compared to the national number of 53 percent. In science, Virginia had 33 percent reach the benchmark compared with 28 percent nationally. On the SAT, Virginia public school graduates outperformed their peers nationwide on all three subsections of the college-admissions test. Black and Hispanic Virginia public school graduates again achieved at a higher level on all three SAT subsections than their counterparts nationwide.

Virginia students continue to demonstrate that they are among the best prepared in the nation for the challenges of postsecondary education. Average scores may fluctuate from year to year but our students are consistently among the highest performing in the nation.

- *Summary of Customer Trends and Coverage*

All Virginia residents are potential customers of the Department of Education's services through the department's work with public school officials in the 132 local school divisions in Virginia. Department staff members respond to all inquiries and requests for information that come to the department from any source: school personnel, potential teachers, parents, other state agencies, other states, professional/civic organizations, and political leaders. Public school enrollment in Virginia was 1,235,746 in the fall of 2008. Virginia's enrollment projections show that the number of students attending the state's public schools will continue to increase overall.

According to the Weldon Cooper Center's (University of Virginia) demographics research, elementary and secondary enrollment in Virginia's public schools increased slightly in 2008, but more rapid growth is coming in the next few years. The most recent projections show annual enrollment gains increasing from 4,000 in 2009 to 7,000 in two years, and to nearly 14,000 by the 2013-14 school year. Total membership in 2009 of 1,205,169 is projected to increase to 1,246,869 in 2013, an increase of 41,700 students. The 41,700 student increase forecast for the next five years represents system-wide growth of 3.5 percent.

Expanding student membership overall will not be reflected in growth at each grade level, however. The increased number of students overall will be disproportionately represented in the enrollment of much larger elementary classes, as a result of large cohorts born since 2000. The elementary and middle school grades (K through 7) will grow faster than the state average. The 9th grade is projected to increase by a very small number, and high school grades will decline.

Research finds that the enrollment growth is centered in certain areas, while other areas are expected to shrink in enrollment. The variance in enrollment growth will have significant impact on Virginia's system of public schools.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Future direction:

The Demographics and Workforce Section of the Weldon Cooper Center at the University of Virginia, reported the following in the 2009 study, *Virginia School Enrollment Trends, 2007-2011*:

Elementary and secondary enrollment in Virginia's public schools increased slightly last year, but more rapid growth is coming in the next few years. The most recent projections show annual enrollment gains increasing from 4,000 next year to 7,000 in two years, and to nearly 14,000 by the 2013-14 school year. This year's total membership of 1,205,169 is projected to increase to 1,246,869 in 2013, an increase of 41,700 students. The 41,700 student increase forecast for the next five years represents system-wide growth of 3.5 percent. Expanding student membership overall will not be reflected in growth at each grade level, however. The increased number of students overall will be disproportionately represented in the enrollment of much larger elementary classes, as a result of large cohorts born since 2000. The elementary and middle school grades (K through 7) will grow faster than the state average. The 9th grade is projected to increase by a very small number, and high school grades will decline.

Digging deeper, the Weldon Cooper Center's research finds that the growth is centered in certain areas, while other areas are expected to shrink in enrollment. The variance in enrollment growth will have significant impact—a rippling effect on funding, school construction, school closings, consolidation of programs, the teaching workforce, and economic viability of localities.

Future Expectations:

The Department of Education staff is challenged to maintain quality service. The expectations of the department include the following:

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

Future Priorities:

Providing Technical Assistance for Federal Stimulus Funding: An important area that has huge impact on local school divisions is the Virginia Department of Education's role in assisting localities to receive and appropriately utilize the funding flowing from the American Reinvestment and Recovery Act of 2009, which provides millions of dollars of support for Virginia's schools. The technical assistance provided by the department is critical in implementing the provisions of this program.

In using ARRA funds, the state and school divisions must advance core reforms which have long been a key part of our key objectives: implementation of college- and career-ready standards and assessments for all students; establishment of preschool to postsecondary and career longitudinal data systems; improvement in teacher quality—especially for students most at risk of academic failure; and improvement of low-performing schools through effective interventions.

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

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

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

- Preparing students for a global economy
- 21st century knowledge and skills
- Recognizing and rewarding excellence
- Foreign languages for all students and at early grades
- Increasing teacher diversity
- Leadership (principals)
- School safety and security
- Standards for Supplemental Education Services providers (under NCLB)
- Helping students make major transitions (also to post-secondary)
- Assisting low-performing schools
- Cultural diversity
- Appropriate Standards of Learning assessments for Limited English Proficient (LEP) students
- *Summary of Potential Impediments to Achievement*

Limited State Funding: In Virginia, Direct Aid to localities for public education is the single largest General Fund expenditure. The fiscal climate at the state and federal levels challenges the stability of public education, social-services, and other supports for children and families. Department of Education staff resources are limited, and the department is at risk of being unable to provide the necessary technical assistance to local divisions. At the local level, resources are limited for students who require extra help, such as gifted students or students with disabilities who need

special attention.

Persistent poverty among children and their families: One in ten Virginians lives in poverty, whether native-born or foreign-born. Children living in poverty are more likely to be sick as toddlers, unprepared for kindergarten, fall behind in grade school or drop out of high school, and are less likely to be economically successful as adults.

Since 2000, the poverty rate among Virginia's school-age children has fallen, but not among children in public school. Poverty distribution is uneven across the state – rural counties and central cities have the highest percent of students eligible for free and reduced lunch. One-third of public school children are eligible for free and reduced-price lunch, up from less than 30 percent in 2000.

Increase in Limited English Proficient Enrollment: In 1998, Virginia's public schools enrolled fewer than 27,000 Limited English Proficient (LEP) students. A decade later (2008) that number had risen to more than 87,000. This growth is expected to continue for the foreseeable future, thus placing a significant need for resources for the public schools. In 2009, one in ten Virginians is foreign-born. International immigrants comprise one quarter of Virginia's recent population growth. Many live in homes in which neither parent speaks English. Immigrant students—a large proportion of whom are also poor—are more likely than others to drop out or leave school without the skills needed in a global marketplace.

Availability and use of latest technology: At the state level, Virginia is seeking new and efficient ways to use technology to reduce the testing burden on teachers and students, but to do so in a way that will not reduce accountability standards. The infrastructure for such powerful tools is expensive to develop and maintain. Moreover, technology and connectivity have made changes possible by allowing access by essentially everyone to very large data sets or specialized information at any location and at any time. Students in the future will have grown up with these technological changes and will have experienced a wider variety of learning styles than students in the past. This change in teaching/learning approaches has been underway for some time, but it is accelerating and changing the character of the learning experience for students, and will continue to do so for classroom teachers, many of whom require training in the appropriate and efficient use of the technology.

Enrollment Growth/ Enrollment Decline: Enrollment growth in certain areas of the state places additional demands on teaching and administrative staff. Membership growth can create a host of challenges, from the need for new hiring to increased school transportation expenses. School construction often requires adjustments to existing attendance zones, which is potentially very upsetting to the community. The large increases forecast for grades K–7 will gradually move through the educational pipeline, placing even greater demands on the middle and upper grades in the next decade. Declines in the school-age population not only impact school personnel employment, but may also be a reflection of underlying demographic trends in a community. Enrollment declines may herald impending shortages of available workers as the number of new high school graduates declines, or as families with school-age children leave to find better employment opportunities elsewhere. In extreme cases it may involve closing schools, one of the most difficult tasks for any school division to undertake. (Weldon Cooper Center, 2008)

Service Area List

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

Agency Background Information

Statutory Authority

Constitution of Virginia Authority:

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

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

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

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

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

Article VIII, Section 5 provides for the powers and duties of the Board of Education. Among the powers and duties

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

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

Code of Virginia Authority:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Title 22.1, Chapter 14: The Board of Education is authorized to establish guidelines and develop model student conduct policies to aid local school boards in the implementation of such policies. The Board is authorized, in consultation with the Office of the Attorney General, to develop guidelines on constitutional rights and restrictions relating to prayer and other religious expression in the public schools. In addition, the Board is directed to promulgate regulations for reporting any incidents involving attempted or actual physical injury, death, or substance abuse on school property or at school-sponsored activities to the school principal, the school division superintendent, and the Department of Education.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Federal Authority

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

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

Customers

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

Anticipated Changes To Agency Customer Base

Aging Population Impact Analysis:

The Office of Adult Education and Literacy, located in the Virginia Department of Education, Division of Instruction, provides leadership and oversight to adult education programs and services in Virginia. This office manages federal and state funds allocated for these programs. The programs include Adult Basic Education (ABE), Adult Secondary Education (ASE), English for Speakers of Other Languages (ESOL), and General Educational Development Programs (GED).

Although the Code of Virginia places the responsibility for adult education with Virginia's 132 local school divisions, services are delivered through a partnership of public and community-based providers that includes local school boards; community colleges; not-for-profit and faith-based literacy groups; employers; state, local and regional correctional facilities; and state institutions.

Education and Literacy Programs Offered to Adults:

Adult Basic Education (ABE) Programs consist of instruction that provides basic skills for adults who are performing below the ninth grade level in reading, writing, mathematics, and other basic skills. All interested qualified persons are served, regardless of age.

English for Speakers of Other Languages (ESOL) Programs consist of instruction designed to increase the English proficiency of limited English proficient (LEP) adults in reading, writing, speaking, and listening. Many programs also include civics related instructional activities such as health, family, and financial literacy. All interested qualified persons are served, regardless of age.

Community Based Literacy Organizations (CBLO) provide support for the work of private, not-for-profit literacy organizations that offer tutoring and other one-on-one or small group instructional approaches delivered primarily by volunteers. Priorities include low-level literacy instruction, ESL instruction (ESL), workforce development, and family literacy. All interested qualified persons are served, regardless of age.

Adult Secondary Education (ASE) Programs provide adults with the opportunity to earn a high school credential. All interested qualified persons are served, regardless of age. Three programs are offered in Virginia to serve this need, including:

- **Adult High School Diploma**

The Adult High School Diploma program enables an adult no longer enrolled in public education to complete the required courses/activities to earn an Adult High School diploma, with the local high school scheduling classes and determining course requirements in accordance with standards established by the state.

- **External Diploma Program**

The External Diploma Program (EDP) is a program developed for adults, 21 and above, who have not had recent schooling or test taking experience but now have acquired high school level academic skills in other than curriculum-based programs. It is an adult applied-performance, competency-based assessment program that awards an adult high school diploma to skilled adults who have acquired many of their high school level abilities in a series of simulations that parallel job and life situations. They are evaluated according to established performance criteria. It is an assessment program and not an instructional program. In addition, students are awarded an Adult High School diploma rather than an equivalency certificate.

- **General Achievement Diploma**

The General Achievement Diploma (GAD) is intended to provide a diploma option for high school dropouts and individuals who exit high school without a diploma. This diploma is intended for individuals who are at least 18 years of age and not enrolled in public school or not otherwise meeting the compulsory school attendance requirements set forth in the Code of Virginia.

The requirements for the GAD include prescribed standard units of credit and a passing score on the General Educational Development (GED) examination. Standard credits required for the GAD may be earned in a variety of educational settings, including a public school; a community college or other institution of higher education; an adult high school program; or correspondence, distance learning, and online courses.

The GAD is not meant to be a "first option" for high school students. Diploma candidates may be individuals who are of age to enroll in a public school whether they choose to enroll or not; or individuals who because of their age are not eligible to enroll in a public school.

General Educational Development Programs (GED) 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 Virginia GED program provides an opportunity to recognize the educational development of individuals as a result of their life and/or employment experiences.

Virginia's initiative is the Race to GED, a workforce initiative of the Office of Adult Education and Literacy of the Department of Education. The goal of the Race to GED is to meet or exceed 20,000 Virginians passing the General Educational Development (GED) Tests annually. GED graduates are a vital component of a globally competitive workforce that strengthens existing business and supports economic growth and development in Virginia.

The initiative targets working age adults, 18 to 64 years of age who are employed or employable and can demonstrate academic readiness to prepare for and pass the English version of the GED Tests. GED graduates are competent in the workplace, qualified for advancement to higher-level skills, and capable of achieving in postsecondary education or technical-skills certification.

Race to GED is an innovative approach to adult education based on two instructional programs: GED Fast Track and GED Prep. These two programs assess what a person already knows and prescribe instruction to prepare adults for success on GED Tests. The time it takes to earn a GED is dramatically shortened, from one year required in traditional adult education, to three months or less with GED Fast Track and only 180 days with GED Prep.

Thirty-five thousand Virginians have earned a General Educational Development (GED) certificate since the implementation of the Race to GED program in 2003. Last year, the number of GED graduates increased by 1,400 over 2003, and this year is expected to see 2,600 additional graduates over 2004.

Enrollment Data for Persons Age 60 and Older:

Age-specific enrollment data are available for the Adult Basic Education, Adult Secondary Education, English for Speakers of Other Languages, and GED programs. Enrollment data for the programs for participants age 60 and above are shown on the following pages. Enrollment data for the other adult education and literacy programs described above are not reported by age; therefore the agency is unable to report for the other programs.

Partners

Partner	Description
[None entered]	

Products and Services

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

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

- Provide guidance and technical assistance to local school divisions and local superintendents.

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

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

Limited State Funding: In Virginia, Direct Aid to localities for public education is the single largest General Fund expenditure. The fiscal climate at the state and federal levels challenges the stability of public education, social-services, and other supports for children and families. Department of Education staff resources are limited, and the department is at risk of being unable to provide the necessary technical assistance to local divisions. At the local level, resources are limited for students who require extra help, such as gifted students or students with disabilities who need special attention.

Persistent poverty among children and their families: One in ten Virginians lives in poverty, whether native-born or foreign-born. Children living in poverty are more likely to be sick as toddlers, unprepared for kindergarten, fall behind in grade school or drop out of high school, and are less likely to be economically successful as adults.

Since 2000, the poverty rate among Virginia’s school-age children has fallen, but not among children in public school. Poverty distribution is uneven across the state – rural counties and central cities have the highest percent of students eligible for free and reduced lunch. One-third of public school children are eligible for free and reduced-price lunch, up from less than 30 percent in 2000.

Increase in Limited English Proficient Enrollment: In 1998, Virginia’s public schools enrolled fewer than 27,000 Limited English Proficient (LEP) students. A decade later (2008) that number had risen to more than 87,000. This growth is expected to continue for the foreseeable future, thus placing a significant need for resources for the public schools. In 2009, one in ten Virginians is foreign-born. International immigrants comprise one quarter of Virginia’s recent population growth. Many live in homes in which neither parent speaks English. Immigrant students—a large proportion of whom are also poor—are more likely than others to drop out or leave school without the skills needed in a global marketplace.

Availability and use of latest technology: At the state level, Virginia is seeking new and efficient ways to use technology to reduce the testing burden on teachers and students, but to do so in a way that will not reduce accountability standards. The infrastructure for such powerful tools is expensive to develop and maintain. Moreover, technology and connectivity have made changes possible by allowing access by essentially everyone to very large data sets or specialized information at any location and at any time. Students in the future will have grown up with these technological changes and will have experienced a wider variety of learning styles than students in the past. This change in teaching/learning approaches has been underway for some time, but it is accelerating and changing the character of the learning experience for students, and will continue to do so for classroom teachers, many of whom require training in the appropriate and efficient use of the technology.

Enrollment Growth/ Enrollment Decline: Enrollment growth in certain areas of the state places additional demands on teaching and administrative staff. Membership growth can create a host of challenges, from the need for new hiring to increased school transportation expenses. School construction often requires adjustments to existing attendance zones, which is potentially very upsetting to the community. The large increases forecast for grades K–7 will gradually move through the educational pipeline, placing even greater demands on the middle and upper grades in the next decade. Declines in the school-age population not only impact school personnel employment, but may also be a reflection of underlying demographic trends in a community. Enrollment declines may herald impending shortages of available workers as the number of new high school graduates declines, or as families with school-age children leave to find better employment opportunities elsewhere. In extreme cases it may involve closing schools, one of the most difficult tasks for any school division to undertake. (Weldon Cooper Center, 2008)

• **Anticipated Changes in Products or Services:**

Direct Aid to localities for public education is the single largest General Fund expenditure. The current fiscal climate at the state and federal levels challenges the stability of public education, social-services, and other supports for children and families. Funding costs have already reduced the Department of Education staff. Programs needed by the public schools will likely languish as a result. Resources are limited for students who require extra help, such as gifted students or students with disabilities who need special attention. The challenge requires that all educators remain focused on the fundamentals of making sure every student under our charge is successful and that we remain committed to delivering results.

Finance

• **Financial Overview:**

[Nothing entered]

• **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$56,616,667	\$64,991,173	\$56,616,667	\$64,991,173
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$56,616,667	\$64,991,173	\$56,616,667	\$64,991,173

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

Human Resources

• **Overview**

To accomplish its mission, the Department of Education must employ individuals who possess specific knowledge and

skills that are directly related to the services provided. The expanded reporting requirements and complexity of federal regulations continues to increase the knowledge, skill, ability, and competency levels required of staff in all organizational functional areas: finance, instruction, policy, special education, student assessment, school improvement, teacher education, and technology.

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

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

• **Human Resource Levels**

Effective Date	7/1/2009	
Total Authorized Position level	318	
Vacant Positions	-31	
Current Employment Level	287.0	
Non-Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	286	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	47.4	
Contract Employees	4	
Total Human Resource Level	338.4	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

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

With increasing overall turnover rates and retirement rates, additional resources will be needed to support recruitment activities, increase training and professional development opportunities, offer competitive hiring salaries, address internal alignment, and expand reward and recognition programs.

Information Technology

• **Current Operational IT Investments:**

The Office of Educational Information Management collects, processes, and reports educational information that enables the Department of Education to meet the reporting requirements of state and federal laws and regulations, 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 Adequate Yearly Progress, 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 is playing 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 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 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 will fund:

- Creating an integrated K-12 student-teacher information system that matches individual teachers to students, and
- Creating 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, and
- Developing a web-based portal to provide one-stop access to education and workforce data by policymakers, educators, the public, program directors, researchers, etc., and
- Designing 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
- Developing a mechanism for postsecondary institutions to receive transcript data.

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 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.

- o The agency is currently involved in assessing the proposed data collection and reporting requirements of the ARRA as they relate to agency requirements and school division reporting burden.
- o The agency is working with school divisions to implement the US Department of Education's changes to reporting racial and ethnic data on students which must be implemented by September, 2010.
- o The agency struggles to respond to an increasing demand for education data and a backlog of requests for system development.
- o The agency expects a high level of internal customer satisfaction with the technology and tools made available to each staff member via the VITA/NG network.

Narrative description of the factors impacting agency IT:

- o The education assurances of the ARRA include reporting metrics on data not currently collected by the agency, posing an increased burden on agency and school division resources.
- o Federal laws such as the No Child Left Behind Act and the Individuals with Disabilities Education Improvement Act have significant data reporting requirements for the agency which are in turn passed on to school divisions.
- o School divisions do not have the capacity to meet the increasing data collection needs of the agency.
- o The agency is dependent on the VITA/NG Partnership for technology infrastructure support; recent transformation activities have negatively impacted staff productivity.

• *Proposed IT Solutions:*

- o The agency will develop 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
- o 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
- o 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,
- o 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.

• *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$1,227,722	\$101,945	\$1,246,138	\$103,474
Changes (+/-) to VITA Infrastructure	\$479,105	\$84,732	\$479,105	\$84,732
Estimated VITA Infrastructure	\$1,706,827	\$186,677	\$1,725,243	\$188,206
Specialized Infrastructure	\$15,000	\$0	\$15,000	\$0
Agency IT Staff	\$1,758,550	\$310,332	\$1,758,550	\$310,332
Non-agency IT Staff	\$450,000	\$0	\$450,000	\$0
Other Application Costs	\$10,000	\$5,000	\$10,000	\$5,000
Agency IT Current Services	\$3,940,377	\$502,009	\$3,958,793	\$503,538

Comments:

[Nothing entered]

• *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$6,200,000	\$0	\$6,600,000	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$188,382	\$0	\$188,382	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$1,057,750	\$107,250	\$607,750	\$107,250
Total Proposed IT Investments	\$7,446,132	\$107,250	\$7,396,132	\$107,250

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$3,940,377	\$502,009	\$3,958,793	\$503,538
Proposed IT Investments	\$7,446,132	\$107,250	\$7,396,132	\$107,250
Total	\$11,386,509	\$609,259	\$11,354,925	\$610,788

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

Capital

- *Current State of Capital Investments:*
N/A
- *Factors Impacting Capital Investments:*
N/A
- *Capital Investments Alignment:*
N/A

Agency Goals

Goal 1

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

Goal Summary and Alignment

The Board of Education's constitutional responsibility is "to determine and prescribe" the Standards of Quality (SOQ) for Virginia's school divisions. Revising and updating the SOQ to ensure that the standards are adequate and appropriate for today's schools and students is ongoing. The SOQ was updated in 2008, effective July 1, 2009; revised Standards of Accreditation (SOA) became effective in July 2009. Standards of Learning (SOL) are revised by content area according to an existing schedule (established in the Code of Virginia). In the fiscal year ahead, the Board will undertake review of a significant part of its education regulations.

Goal Alignment to Statewide Goals

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

Goal Objectives

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

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported annually By December 31 and by school year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 15,000 as of 2012 school year

Long-range Measure Target Value: Date:

Long-range Measure Target Description:

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

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

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by school year. Data will be posted by December 31 of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 45% as of 12/1/2012

Data Source and Calculation: Data source: 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.

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

Link to State Strategy

- nothing linked

Objective Measures

- Number of students passing selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) and selected industry certifications

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

Frequency Comment: Data will be posted by December 31 of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 15,000 as of 12/1/2012

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

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

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of schools rated Fully Accredited

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

Frequency Comment: Data are available in October of each year. Data will be posted by December 31 of each year.

Measure Baseline Value: Date:

Measure Baseline Description: 92% as of 9/30/2007

Measure Target Value: Date:

Measure Target Description: 100% as of 12/30/2012

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

- Central office staff costs per fully accredited Virginia public school based on approved Standards of Accreditation

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: As of 2009, central office staff costs were calculated based on actual expenditures. The 2008 calculation included actual costs and costs for vacant positions that were expected to be filled. Results will be posted by December 31 of each year.

Measure Target Value: Date:

Measure Target Description: The measure target is To Be Determined

Data Source and Calculation: Calculation formula: (Total central office staff costs for FTEs in Office of School Improvement, Division of Student Assessment and School Improvement + Total staff cost for FTE content specialists, Division of Instruction)/ Total number of schools that are fully accredited= staff costs per fully accredited school based on approved Standards of Accreditation

- We will increase the high school graduation rate.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by school year rather than fiscal year. Data will be posted by December 31 of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 80 as of 12/1/2012

Data Source and Calculation: Data sources: 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 goes into effect for the graduating class of 2008.

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

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of high school students earning the Advanced Studies Diploma

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

Frequency Comment: Data will be posted by December 31 of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 57% as of 12/1/2012

Data Source and Calculation: Data source: 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.

Goal 2

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

Goal Summary and Alignment

The Board of Education's priority for providing challenging academic standards is that they be student-centered, results-oriented, and supportive of local flexibility. This priority also provides the foundation of what the Department of Education wants to achieve: a successful and accountable system of public education for all of Virginia's citizens. This goal specifically addresses the "achievement gap," the disparity in academic performance between groups of students. The Department of Education has the opportunity to provide leadership to help schools and school divisions eliminate the achievement gap through greater use of disaggregated data, including test results and graduation rates by subgroups. The department, through its technical assistance activities, can emphasize the importance of using data throughout the public school system to manage school performance. The term "achievement gap" addresses a measurable disparity in the academic performance of various groups of students that the Board is committed to addressing. At the same time, the Board wants to ensure that the top performing students continue to increase their academic achievement. Staff recommended replacing "academic success" with "academic achievement" since achievement can be more easily quantified and measured for all students.

Goal Alignment to Statewide Goals

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

Goal 3

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 4

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 5

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

Goal Summary and Alignment

This objective reflects the Department of Education's understanding that certain basic skills (i.e., "literacy") are critical for all children if they are to perform successfully in school. The department has opportunities through its training, workshops, conferences, and other valued technical assistance activities to directly assist teachers to improve the reading or "literacy" skills of children in Virginia. Moreover, the department has the ability to influence policy in areas that affect the teaching and learning of reading (e.g., teacher preparation and teacher licensure policies). Current activities under this objective are focused on elementary level and adult initiatives.

Goal Alignment to Statewide Goals

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

Goal 6

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

Goal Summary and Alignment

The Department of Education plays an important role in coordinating and exploring effective strategies for ensuring quality and results, chiefly through efforts in principal training and professional development. Opportunities are available to the department staff for supporting professional development for educators, particularly at the leadership level within the schools. For example, the Department of Education can develop partnerships with professional organizations that do provide ongoing training and development opportunities for their members, it can align its efforts with what is currently required of local school divisions, it can evaluate license renewal policy, and identify and disseminate national "best practices" for recruiting and retaining teachers.

Goal 7

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 8

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

Goal Summary and Alignment

All citizens want safe schools in which students, teachers and support staff can concentrate on learning and not have to worry about crime and violence. The Department of Education supports programs and policies for school-wide and

division-wide safety and prevention plans that consistently address the needs of all students and encourage a safe and healthy learning environment. The department is committed to policies that provide a positive learning environment for all children and teachers. Through partnerships, resources, data collection, and evaluation, the Department of Education can do much to address the needs of children as well as those who are providing services that protect our children.

Goal Alignment to Statewide Goals

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

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12 ▾

Service Area 1 of 17

Public Education Instructional Services (201 181 01)**Description**

The Public Education Instructional Services service area:

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

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

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

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

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

and

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

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

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

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

Financial Assistance for Vocational Education.

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

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

Pertains to special students in alternative education programs.

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

Regional alternative education programs.

At-risk four-year-olds preschool payments.

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

Authorizes a payment for Algebra Readiness Initiative.

Authorizes a payment for Governor's School Programs.

Provides funding for charter schools.

Code of Virginia –

Title 22.1 Education, Chapter 13

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

Board of Education Regulations –

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

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

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

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

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

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

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

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

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

Federal Law –

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

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

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

Federal Regulations –

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

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

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

Customers

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

Anticipated Changes To Agency Customer Base

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

Partners

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

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Instructional services products can be found at several locations on the Department of Education Web page. These include academic standards and career and technical education competencies, numerous curriculum support documents, curriculum supplements, Web sites, posters, maps and other materials useful for providing high quality instruction. Many K-12 general education resources are located at: <http://www.doe.virginia.gov/VDOE/Instruction/sol.html>, and include the following key documents and resources: Virginia Standards of Learning for all subjects and grade levels Standards of Learning Sample Scope and Sequence Guides for English, Science, Mathematics, and History and Social Science Standards of Learning Enhanced Sample Scope and Sequence Guides for English, Science, Mathematics, and History and Social Science SOL Instructional and Training Materials Compilation (PDF format) Also included are links to instructional Web-based resource pages to assist teachers and students. A sample includes: Mali: Ancient Crossroads of Africa Virginia Indian History and Social Science Web Site: An Online Resource for the Classroom Virginia Studies: Ready Resources for the Classroom NCS Mentor Graduation regulations and related high school support materials are found at: <http://www.doe.virginia.gov/2plus4in2004/index.shtml> Career and Technical Education materials can be found at: <http://www.doe.virginia.gov/VDOE/Instruction/CTE/> and specific course competencies are located at: <http://www.cteresource.org/tasklists/index.html>.

Finance

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



Base				
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Base Budget	\$4,488,138	\$16,993,726	\$4,488,138	\$16,993,726
Change To Base	\$0	\$0	\$0	\$0

Human Resources

- *Human Resources Overview*

[Nothing entered]

• **Human Resource Levels**

Effective Date	7/1/2009	
Total Authorized Position level	48.5	
Vacant Positions	8.5	
Current Employment Level	40.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	40	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	12	
Contract Employees	0	
Total Human Resource Level	52.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

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

Objective 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).

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be available in December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 100%

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

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

Objective 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, 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Updated results will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 95% as of 12/30/2012

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

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 2 of 17

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

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
Through administering federal and state grants, interpreting policies and regulations, and providing technical assistance for all school divisions in the commonwealth, this service area meets the agency mission of the development and delivery of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.
- *Describe the Statutory Authority of this Service*
Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium - Provides direction and technical assistance to local school divisions in the revision of their Vocational Education curriculum and instructional practices.

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

At-risk four-year-olds preschool payments.

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

Authorizes payment for the Algebra Readiness Initiative.

Authorizes payment for Governor's School Programs.

Provides funding for charter schools.

Code of Virginia – Title 22.1, Chapter 13

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

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

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

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

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

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

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

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

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

Customers

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

Anticipated Changes To Agency Customer Base

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

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Base Budget	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,201,071	\$7,193,126	\$1,201,071	\$7,193,126
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	33.1
Vacant Positions	1.5
Current Employment Level	31.6
Non-Classified (Filled)	0
Full-Time Classified (Filled)	31.6
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	10
Contract Employees	0
Total Human Resource Level	41.6 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

- *Anticipated HR Changes*
Unknown at this time.

Service Area Objectives

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

Objective 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 VDOE employees.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective 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: Measure Frequency: Preferred Trend:

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% as of FY 2004

Measure Target Value: Date:

Measure Target Description: 100% as of 12/30/2012

Data Source and Calculation: Data Source: Reports from Virginia Department of Education Oracle Financial System.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 3 of 17

Compliance and Monitoring of Instructional Services (201 181 03)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
Through ensuring that all school divisions in the commonwealth implement federal and state laws, regulations, and policies, this service area meets the agency mission of the development and delivery of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.
- *Describe the Statutory Authority of this Service*
Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium - Provides direction and technical assistance to local school divisions in the revision of their Vocational Education curriculum and instructional practices.

Funding for the Career and Technical Education Resource Center.

Code of Virginia - Title 22.1 Education, Chapter 13

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

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

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

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

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

Federal Regulations - United States Department of Education Regulations on the No Child Left Behind Act of 2001, 34 C.F.R. Part 200. Web site: <http://www.ed.gov/about/offices/list/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=it> <http://www.ed.gov/about/offices/list/ovae/pi/reauth/perkins/html>

Customers

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

Anticipated Changes To Agency Customer Base

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

Partners

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

Products and Services

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

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

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

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

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

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

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

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

Service Area Total	\$13,500	\$0	\$13,500	\$0
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	0
Vacant Positions	0

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

Factors Impacting HR

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

Anticipated HR Changes

Unknown at this time.

Service Area Objectives

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

Objective Description

The No Child Left Behind Act provides funds to rural school divisions that serve concentrations of children from low-income families. These funds may be used to support a broad array of local activities to enhance student achievement through one or more of the following seven categories: (1) Recruitment and retention of teachers includes the use of signing bonuses and other incentives; (2) Professional development for teachers includes programs that train teachers to utilize technology to improve teaching and to train teachers of students with special needs; (3) Activities authorized under Title II, Part D, Enhancing Education Through Technology; (4) Parental involvement activities; (5) Activities authorized under Title IV, Part A, Safe and Drug-Free Schools and Communities; (6) Activities authorized under Title I, Part A, Improving Basic Programs; and (7) Activities authorized under Title III, Part A, Language Instruction for LEP and Immigrant Youth.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of compliance with the United States Department of Education's federal program progress monitoring report for No Child Left Behind

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: 66.35 Date:

Measure Baseline Description: 66.35 in 2006

Measure Target Value: 90 Date: 12/30/2012

Measure Target Description: 90% by 12/30/2012

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

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 4 of 17

Adult Education and Literacy (201 181 04)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

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

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

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

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

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

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

Code of Virginia –

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

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

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

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

Board of Education Regulations –

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

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

Federal Law –

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

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

Federal Regulations –

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

Customers

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

Local school division superintendents Verification agencies 40 40

Anticipated Changes To Agency Customer Base

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

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

Partners

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	Virginia Initiative for Employment not Welfare
Department of Social Services	Welfare-to-Work
Department of Social Services	Food Stamp Employment and Training Program
Department of Social Services	Centers for Employment and Training
Local Workforce Investment Board	Provide information and assistance
Virginia Community College System	Post Secondary Career and Technical Education (Perkins Title I)
Virginia Community College System	Virginia Registered Apprenticeship Program
Virginia Community College System	Workforce Development Services
Virginia Department of Education	Occupational Adult in Career and Technical Education
Virginia Employment Commission	Veterans Employment and Training Programs
Virginia Employment Commission	Transition Adjustment Assistance Programs
Virginia Employment Commission	WIA Youth, Adult and Dislocated Worker Programs

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *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

Budget				
Change To Base	\$0	\$0	\$0	\$0

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

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

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

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

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

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

Service Area Total	\$484,686	\$1,394,735	\$484,686	\$1,394,735
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	10
Vacant Positions	0
Current Employment Level	10.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	10
Part-Time Classified (Filled)	0
Faculty (Filled)	0

breakout of Current Employment Level

Wage	3
Contract Employees	0
Total Human Resource Level	13.0

= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

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

Objective 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of school divisions offering General Educational Development testing

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 95% as of 6/30/2012

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.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 5 of 17

Special Education Instructional Services (201 182 01)

Description

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

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

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

Describe the Statutory Authority of this Service

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

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

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

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

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

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

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

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

29 U.S.C. 706 et seq.: The Rehabilitation Act of 1073, as amended - Outlines federal statutory requirements for persons with disabilities

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

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

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

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

Customers

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

Anticipated Changes To Agency Customer Base

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

Partners

Partner	Description
[None entered]	

Products and Services

Total				
Base Budget	\$0	\$6,514,459	\$0	\$6,514,459
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,514,459	\$0	\$6,514,459
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,514,459	\$0	\$6,514,459
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,514,459	\$0	\$6,514,459
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,514,459	\$0	\$6,514,459
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,514,459	\$0	\$6,514,459
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
Base Budget	\$0	\$6,514,459	\$0	\$6,514,459
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$6,514,459	\$0	\$6,514,459
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Human Resources

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

Effective Date	7/1/2009
Total Authorized Position level	40.2
Vacant Positions	3
Current Employment Level	37.2
Non-Classified (Filled)	0
Full-Time Classified (Filled)	37.2
Part-Time Classified (Filled)	0

breakout of Current Employment Level

Faculty (Filled)	0
Wage	6.2
Contract Employees	0
Total Human Resource Level	43.4 = Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

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

Objective 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of special education students who pass statewide assessment tests

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: 50 Date: 1/1/2006

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

Measure Target Value: 70 Date: 12/1/2012

Measure Target Description: 55 as of 12/1/2012

Data Source and Calculation: Methodology: The pass rate for statewide reading assessments taken by special education students as calculated for the federal Adequate Yearly Progress report.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 6 of 17

Special Education Administration and Assistance Services (201 182 02)

Description

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

Background Information

Mission Alignment and Authority

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

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

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

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

Customers

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

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

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Finance Services Review and approval of applications for special education subgrants (federally funded). Technical assistance to LEAs in developing and managing federal special education funding. Administer program of state assistance to LEAs providing services to children with disabilities in approved regional programs. Manage internal budget for Office of Special Education and Student Services. Provide required state and federal financial reports pertinent to special education funding. Responsible for sub-recipient monitoring, including review and follow-up of local audits of special education funding accounts. Review and approval of all claims for reimbursement under special education subgrant assistance programs.
 - Data Services Collection of required data from school divisions and state operated programs. Reporting required 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.

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

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

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

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

Service Area Total	\$99,786	\$601,642	\$99,786	\$601,642
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

- *Anticipated HR Changes*

Unknown at this time.

Service Area Objectives

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

Objective 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 of Instructional Support and Related Services 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; 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).

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 53% as of 4/30/2012

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.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 7 of 17

Special Education Compliance and Monitoring Services (201 182 03)

Description

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

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

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

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

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

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

Application approvals for private schools for children with disabilities

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

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

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

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

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

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

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

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

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

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

29 U.S.C. 706 et seq.: The Rehabilitation Act of 1073, as amended - Outlines federal statutory requirements for persons with disabilities

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

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

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

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

Customers

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

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

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

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

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

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

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

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

Service Area Total	\$0	\$2,214,949	\$0	\$2,214,949
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	16.5
Vacant Positions	0

Current Employment Level	16.5	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	16.5	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	5.3	
Contract Employees	0	
Total Human Resource Level	21.8	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

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

Objective 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 100% as of 6/30/2012

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.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 8 of 17

Student Assistance and Guidance Services (201 182 04)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with the Virginia Department of Education's (VDOE) mission to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens by addressing barriers to learning and academic success, by promoting responsible student behavior, and by providing support to parents.

- Describe the Statutory Authority of this Service

Code of Virginia – Title 22.1 Education

Chapter 1 provides for a system of public schools and general provisions addressing the public schools.

Chapter 2 addresses the authority of the Board of Education, including the

authority and responsibility for child identification kits (§ 22.1-16.2), for re-enrollment procedures and regulations (§ 22.1-17.1), and nursing education programs (§ 22.1-17.2).

Chapter 13, Article 1, Programs and Courses of Instruction General, addresses the at-risk student academic achievement program (§ 22.1-199.4), instruction concerning drugs, alcohol, and substance abuse (§ 22.1-206), Family Life Education (§ 22.1-207.1), character education (§ 22.1-208.01), noncompetitive grants for school dropout prevention (§ 22.1-209.1), and programs and teachers in detention homes and state agencies and institutions (§ 22.1-209.2).

Chapter 13, Article 2: Special Education, establishes the requirement for special education programs and describes Board of Education responsibilities.

Chapter 13.2, Standards of Quality, provides minimum standards for public education programs.

Chapter 14, Pupils, establishes requirements for compulsory school attendance, health provisions, discipline, and pupil records (Articles 1, 2, 3, and 5)

Chapter 16, Schools for Students with Disabilities, sets forth legal requirements for private schools serving students with disabilities.

Board of Education Regulations –

8 VAC 20-250-10 Regulations Governing the Testing of Sight and Hearing of Pupils

8 VAC 20-310-10 Rules Governing Instructions Concerning Drugs and Substance Abuse

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

8 VAC 20-560-10 Regulations Governing Reporting of Acts of Violence and Substance Abuse in Schools

8 VAC 20-660-10 et seq. Proposed Regulations Governing the Re-enrollment of Students Committed to the Department of Juvenile Justice

8 VAC 20-690-10 et seq. Regulations for Scoliosis Screening Program

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

Federal Law –

No Child Left Behind Act of 2001 (NCLB) (P.L. 107-110) specifies the requirements for receipt of funds under Title IV, Part A, Safe and Drug-free Schools and Communities Act and the McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431 et seq. that provides requirements for enrollment and support of homeless children in public schools

Individuals with Disabilities Education Improvement Act of 2004 (IDEA) (P.L. 108-446) provides federal mandates for educating children with disabilities.

Rehabilitation Act of 1973, as amended (29 U.S.C. 706 et seq.) outlines federal statutory requirements for persons with disabilities.

Family Educational Rights and Privacy Act of 1974, as amended (FERPA) (20 U.S.C. § 1232) protects the confidentiality of student education records.

Federal Regulations –

34 C.F.R. Parts 300 and 303 implementing IDEA

34 C.F.R. Part 100, § 104 et seq., implementing the Rehabilitation Act of 1973, as amended

34 C.F.R. Parts 74 - 86, 97 - 99 Education Department General Administrative Rules (EDGAR) regulating direct grant and state administered federal programs such as special education.

34 CFR Part 200, implementing the provisions of NCLB.

34 C.F.R. Part 99 implementing FERPA.

Customers

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

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

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	7/1/2008
Total Authorized Position level	3
Vacant Positions	0
Current Employment Level	3.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	3
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	2.4
Contract Employees	0
Total Human Resource Level	5.4

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work

force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

- *Anticipated HR Changes*
Unknown at this time.

Service Area Objectives

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

Objective 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 100 as of 10/30/2012

Data Source and Calculation: Data (Sources/elements) annual reports of technical assistance programs provided to schools on violence, alcohol, drugs, and/or tobacco prevention programs Calculation: Number of school divisions receiving technical assistance divided by the total number of school divisions.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 9 of 17

Test Development and Administration (201 184 01)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

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

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

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

Customers

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

Anticipated Changes To Agency Customer Base
 The customer base is expected to expand as the school-aged population in Virginia grows.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

[Nothing entered]
- Anticipated Changes to the Products and/or Services

[Nothing entered]
- Listing of Products and/or Services
 - This service area oversees the development and administration of tests in both paper/pencil and web-based formats. In this capacity, this service area oversees the development of products such as test booklets and the administrative manuals used by school division staff in administering Virginia's tests. In addition, this service area supports school division personnel in administering the tests that comprise the Virginia Assessment Program and responds to inquiries regarding test development and administration from policy makers and the general public. To comply with the requirements of NCLB, in 2005-2006, tests measuring reading and mathematics in grades 4, 6, and 7 are being added. The addition of these tests has necessitated revisions in the test blueprints at grades 3, 5, and 8 as these tests were previously cumulative and covered content from lower grade levels (i.e. the grade 5 mathematics test covered standards for grades 4 and 5). In addition "plain language" versions of the mathematics tests for grades 3-8 have been added to comply with NCLB as well as an alternate assessment for special education students that measures grade level content standards.

Finance

- Financial Overview

[Nothing entered]
- Financial Breakdown

Base	FY 2011		FY 2012		FY 2011	FY 2012												
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														

Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Base Budget	\$29,977,864	\$14,420,542	\$29,977,864	\$14,420,542
Change To Base	\$0	\$0	\$0	\$0

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

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	26.3	
Vacant Positions	0	
Current Employment Level	26.3	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	29.3	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0.8	
Contract Employees	0	
Total Human Resource Level	27.1	= <i>Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• *Anticipated HR Changes*

Unknown at this time.

Service Area Objectives

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

Objective 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 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 900,000 as of 4/30/2012

Data Source and Calculation: Data Sources - Number 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) Calculation - Target is based on multiplying number of Standards of Learning tests taken by students via a web-based delivery system in the previous testing year.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 10 of 17

School Improvement (201 185 01)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

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

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

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

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

Customers

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

Anticipated Changes To Agency Customer Base

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

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

[Nothing entered]

- Anticipated Changes to the Products and/or Services

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

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	4	
Vacant Positions	1	
Current Employment Level	3.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0.8	
Contract Employees	0	
Total Human Resource Level	3.8	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:
The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

- *Anticipated HR Changes*
Unknown at this time.

Service Area Objectives

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

Objective 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).

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of schools rated Fully Accredited

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Description: 100% as of 12/30/2012

Data Source and Calculation: Data 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.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12 ▾

Service Area 11 of 17

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

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

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

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

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

§ 22.1-207.3. School breakfast programs.

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

Board of Education Regulations –

Chapter 240 Regulations Governing School Activity Funds

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

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

Chapter 290 Regulations Governing School Lunch Sale of Food Items

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

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

Chapter 580 Regulations for the School Breakfast Program

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

Federal Law –

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

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

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

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

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

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

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

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

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

Customers

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

Anticipated Changes To Agency Customer Base

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

Partners

Partner	Description
[None entered]	

Products and Services

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

[Nothing entered]

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

[Nothing entered]

- *Listing of Products and/or Services*

- The school nutrition service area annually conducts regulatory compliance reviews of 20 percent of the total number of school divisions and RCCI (known collectively as school food authorities or SFA) that participate in the USDA school nutrition programs. Regulatory compliance reviews for 100 percent of participating SFAs are completed on a five year cycle as required by federal regulation. An annual report of the compliance reviews conducted and the results of the reviews is produced and reported to USDA. Quarterly reports of the number of meals claimed by SFAs for reimbursement and the amount of reimbursement paid by meal program and eligibility category are produced and reported to USDA. An annual report of the number of students eligible for free and reduced price meals is compiled and posted to the DOE Web site for use by local, state, and federal agencies to determine the number and percentage of economically disadvantaged students by school and school division. The data are used to determine funding levels and to determine eligibility for federal, state, and local initiatives. The service area provides technical assistance to 100 percent of the participating SFAs by conducting on-site needs assessments, analyzing data reported through the School Nutrition Program Web system, and developing and distributing technical resources. Eight regional school nutrition program specialists conduct semi-annual regional workshops for division level school nutrition program coordinators to provide regulatory information and to facilitate regional cooperation among school divisions to enhance the operational effectiveness of the programs. The service area provides professional development opportunities in nutrition, food service operations, food safety and sanitation, and other topics to school nutrition managers, school nutrition division level coordinators, and other division staff through annual summer workshops and, as requested, to individual school divisions during the school year.

Finance

- *Financial Overview*

[Nothing entered]

Non-Classified (Filled)	0	
Full-Time Classified (Filled)	13	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0.8	
Contract Employees	0	
Total Human Resource Level	13.8	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

- We will fully utilize School Nutrition funds

Objective 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. Federal program funds are distributed through VDOE to participating school divisions and residential child care institutions for meals and snacks served to students. Ongoing training, resources, technical assistance and on-site monitoring are conducted by VDOE school nutrition program staff 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: 95.5 Date:

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

Measure Target Value: 95.5 Date: 6/30/2012

Measure Target Description: 95.5% as of 12/1/2012

Data Source and Calculation: Methodology: Calculating the percentage of school divisions that received an increase in federal funds for all School Nutrition Programs (National School Lunch, After School Snack, School Breakfast, Fresh Fruits and Vegetables) from one year to the next. Data source: Data is obtained from reports of federal reimbursements to school divisions.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 12 of 17

Pupil Transportation (201 185 03)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

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

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

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

Federal Regulations - 49 CFR 571 et seq.

Customers

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

Anticipated Changes To Agency Customer Base

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

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

Partners

Partner	Description
Department of Motor Vehicles	Information resource, traffic safety policies, collaboration on the promotion of safety, and source of grant funding
National Association for Pupil Transportation (NAPT)	Information resource, professional development, and collaboration on the promotion of safety
National Association of State Directors of Pupil Transportation (NASDPPTS)	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:

[Nothing entered]

- Anticipated Changes to the Products and/or Services

[Nothing entered]

- Listing of Products and/or Services

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

Finance

- *Financial Overview*
[Nothing entered]

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012						
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	\$175,333	\$30,436	\$175,333	\$30,436								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$175,333	\$30,436	\$175,333	\$30,436								
Base Budget	\$175,333	\$30,436	\$175,333	\$30,436								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$175,333	\$30,436	\$175,333	\$30,436								
Base Budget	\$175,333	\$30,436	\$175,333	\$30,436								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$175,333	\$30,436	\$175,333	\$30,436								
Base Budget	\$175,333	\$30,436	\$175,333	\$30,436								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$175,333	\$30,436	\$175,333	\$30,436								
Base Budget	\$175,333	\$30,436	\$175,333	\$30,436								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$175,333	\$30,436	\$175,333	\$30,436								

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	4	
Vacant Positions	0	
Current Employment Level	4.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	4	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	4.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

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

Objective 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of bus drivers with expiring certifications that receive recertification training from the department
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 100% as of 12/1/2012

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

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 13 of 17

Instructional Technology (201 186 01)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*
 This service area directly aligns with the Department of Education's mission of enabling each student to develop the skills that are necessary for success in school and preparation for life by supporting the integrating of technology in teaching, learning, and management.
- Describe the Statutory Authority of this Service*
 Chapter 781, 2009 Acts of Assembly, 2008-2010 Biennium - Educational Technology Payments. Creates an educational technology grant program that establishes a computer-based instructional testing system for the Standards of Learning and to develop the capability for high speed Internet connectivity in schools.

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

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

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

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

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

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

Customers

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

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

Partners

Partner	Description
[None entered]	

Products and Services

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

[Nothing entered]

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

[Nothing entered]

- *Listing of Products and/or Services*

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

Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012						
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	\$948,448	\$274,152	\$948,448	\$274,152								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								
Base Budget	\$948,448	\$274,152	\$948,448	\$274,152								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								
Base Budget	\$948,448	\$274,152	\$948,448	\$274,152								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								
Base Budget	\$948,448	\$274,152	\$948,448	\$274,152								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$948,448	\$274,152	\$948,448	\$274,152								

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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Effective Date	7/1/2009	
Total Authorized Position level	7	
Vacant Positions	0	
Current Employment Level	7.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	7	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	7.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

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

Objective Description

The Division of Technology provides a program of training, consulting services and current information to administrators and teachers to enhance the learning process for Virginia's students through the use of educational technology and adult and career education. The division is responsible for the day-to-day operation of VDOE's computer systems and network and data administration services, the management and analysis of education data for accountability purposes, media production services, distance learning programs, educational technology leadership training and technical assistance, grant distribution and management, technology planning, software and materials review, instructional television liaison and library media services.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 150 as of 12/30/2012

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

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

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

Frequency Comment: Data will be reported by December of each year.

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

Measure Target Value: 95 Date: 12/30/2012

Measure Target Description: 95% as 12/30/2012

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

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 14 of 17

Distance Learning and Electronic Classroom (201 186 02)

Description

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

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

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

Background Information

Mission Alignment and Authority

• Describe how this service supports the agency mission

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

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

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

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

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

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

• Describe the Statutory Authority of this Service

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

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

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

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

Customers

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

Anticipated Changes To Agency Customer Base

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

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

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

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - The Virtual Advanced Placement School will produce 42 individual courses during the 2005-06 school year. Student enrichment programs totaling 30 hours will be made available to all Virginia students through the Prince William and Fairfax Networks. Remediation offerings will expand to include Geometry.
 - This service area produces approximately 60 hours of staff development and training annually. Staff development is edited, duplicated and distributed to schools and school divisions through direct mail or broadcast.
 - E-Rate assistance is available to all Virginia schools throughout the year. Training, assistance with program compliance, and assistance with appeals to the program administrator or Federal Communications Commission is provided related to the E-Rate program on an ongoing basis.

Finance

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

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$726,183	\$157,550	\$726,183	\$157,550						
Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$726,183	\$157,550	\$726,183	\$157,550						
Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$726,183	\$157,550	\$726,183	\$157,550						
Base Budget	\$726,183	\$157,550	\$726,183	\$157,550						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$726,183	\$157,550	\$726,183	\$157,550						

Human Resources

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

Effective Date	7/1/2009	
Total Authorized Position level	17.8	
Vacant Positions	0	
Current Employment Level	17.8	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	17.8	<i>breakout of Current Employment Level</i>

Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	17.8 = <i>Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

• **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

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

Objective Description

The Office of Teleproduction Services provides services and products to VDOE as well as to local school divisions, other state agencies, and the general public. These services include a wide range of technical consultation, program design, production, and distribution, in the areas of video and multimedia production, video distribution and duplication, and distance learning for classroom and staff development.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 25% as of 12/1/2012

Data Source and Calculation: Data (Sources/elements)- Enrollments reported annually by local school divisions. Calculation: Unduplicated percent of students enrolled in at least one Advance Placement, International Baccalaureate, or dual enrollment course based on data submitted by local school divisions.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12 ▾

Service Area 15 of 17

Administrative and Support Services (201 199 00)**Description**

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

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

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

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

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

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

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

Title 22.1 Education

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

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

Title 2.2 – Administration of Government

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

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

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

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

Chapter 31 – sets forth the administration of the State and Local Government Conflict of Interests Act.

Chapter 32 – sets forth the administration of the Workforce Transition Act of 1995.

Title 51.1 – Pensions, Benefits, and Retirement

Chapter 4 – provides for the administration for a retirement system for state employees.

Chapter 5 – provides for the administration of group insurance plans for state employees.

Chapter 6.1 – provides for the administration of cash match plans for state employees.

Chapter 11 – provides for the administration of a sickness and disability program.

Title 60.2 – Unemployment Compensation

Chapter 60.2-100 – provides for the administration of a comprehensive unemployment program.

Chapter 60.2-106 – requires employer to post and maintain posters.

Title 65.2 – Worker’s Compensation
 Chapter 1 – provides for a program to compensate injured state employees.
 Chapter 6 – requires Notice of Accident; Filing Claims; Medical Attention and Examination.
 Chapter 9 – requires various reports from the agency.

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

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

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

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

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

Customers

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

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

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
 [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
 [Nothing entered]
- *Listing of Products and/or Services*
 - Superintendent of Public Instruction: Overall agency management and supervision Advise Board of Education and implement relevant policies and regulations Internal audit program Division of Finance (in part): Office of Accounting: Accounts payable Accounts receivable Office of Budget: Development of the biennial budget Distribution of state funds appropriated for public schools Development and calculation of public education funding formulae Calculation of payments and entitlements Enrollment and target population projections and reporting Execution of central office and direct aid budgets Fiscal impact analysis Required local effort analysis Annual school report – financial section Financial data collections and reporting Debt financing programs – Literary Fund, Virginia Public School Authority, and federal programs Impact Aid Support to the General Assembly Technical assistance to school divisions Office of Facilities Management: Literary Fund loans Guidelines for school buildings New school construction cost data Office of Procurement: State contract for purchase of goods Contracts Technical assistance: Virginia Public Procurement Act Division of Policy and Communications: Office of Policy: General Assembly liaison State and federal legislation monitoring and tracking Board of Education policies development and dissemination Office of Communications: News releases and media relations Publications and graphic design Agency Web site management and upkeep Instructional television production Office of Board Relations: Board of Education meeting agendas, background materials, and minutes of meetings Board of Education regulations and official papers, including correspondence Division of Technology (in part): Office of Educational Information Management: Web-based data collection systems and databases Web-based reporting

Response to ad-hoc data requests Office of Human Resources: Recruitment and selection Equal Employment Opportunity services Training and development services Performance management services Compensation planning services Employee benefit services

Finance

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

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$15,860,799	\$4,373,891	\$15,860,799	\$4,373,891				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$15,860,799	\$4,373,891	\$15,860,799	\$4,373,891				
Base Budget	\$15,860,799	\$4,373,891	\$15,860,799	\$4,373,891				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$15,860,799	\$4,373,891	\$15,860,799	\$4,373,891				
Base Budget	\$15,860,799	\$4,373,891	\$15,860,799	\$4,373,891				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$15,860,799	\$4,373,891	\$15,860,799	\$4,373,891				

Human Resources

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

Effective Date	7/1/2009	
Total Authorized Position level	80.1	
Vacant Positions	16	
Current Employment Level	64.1	
Non-Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	63.1	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	3.7	
Contract Employees	4	
Total Human Resource Level	71.8	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

- *Anticipated HR Changes*
Unknown at this time.

Service Area Objectives

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

Objective Description

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

Alignment to Agency Goals

- o Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- o nothing linked

Objective Measures

- o Percentage of Administrative Measures rated at the highest level.

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

Measure Baseline Description: 100% as of 7/1/2007

Measure Target Value: Date:

Measure Target Description: 100% as of 12/1/2012

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

- We will annually update and exercise the Continuity of Operations (COOP) plan including pandemic influenza preparation and annually submit the plan to the Department of Emergency Management

Objective Description

Continuity of Operations ensures the stability of essential functions through a wide range of emergencies and disasters. Today's changing threat environment and recent natural and man-made emergencies demonstrate the need for COOP capabilities and plans at the local, state and federal levels. Executive Order 44 (2007) requires that each executive branch agency including institutions of higher education with guidance from their Emergency Coordination Officer: Create or update Continuity of Operation Plans to conform to the template produced by the Virginia Department of Emergency Management, and Utilize the resources available from the Virginia Department of Emergency Management for creating or updating Continuity of Operations Plans.

Alignment to Agency Goals

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

Link to State Strategy

- o nothing linked

Objective Measures

- o To update and exercise an Annual Continuity of Operations (COOP) plan

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

Frequency Comment: Results will be posted by December 31 of each year.

Measure Baseline Value: Date:

Measure Baseline Description: 100 means 100% compliance with the Commonwealth's COOP requirements

Measure Target Value: Date:

Measure Target Description:

Data Source and Calculation: An identified COOP planning process, a written COOP plan, a documented annual update cycle with an annual COOP training and exercise effort.

- We will award the Veterans' Honorary Diploma to all qualified veterans who apply for this award

Link to State Strategy

- o nothing linked

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 16 of 17

Teacher Licensure and Certification (201 566 01)

Description

The Teacher Licensure and Certification service area is responsible for the process of licensing school personnel required by the Board of Education and the federal government. The process is intended to establish and maintain a high quality workforce for the public schools in Virginia. The service area issues initial licenses; renews licenses; evaluates credentials; develops endorsements; coordinates the Superintendent's Investigative Panel; assists citizens seeking information on the requirements for a teaching license; implements the testing requirements for licensure in Virginia; coordinates the work of the licensure committee of the Advisory Board on Teacher Education and Licensure; and conducts teacher quality and recruitment initiatives. The administration of the statewide National Board Certification program is the responsibility of this unit. Licensure fees support personnel and operations in the unit. The state has a high level of control over this service area and its outcomes because of its regulatory authority over the teacher licensure process.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens. The purpose of the service area is to establish and maintain a high quality workforce in public schools. The licensure process maintains professional competence by ensuring that teachers and other school personnel meet requirements stipulated by the Board of Education to prepare for their respective educator positions.

- Describe the Statutory Authority of this Service

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

Code of Virginia –

Code of Virginia, Section 22-1.16 Bylaws and regulations generally;

Code of Virginia, Section 22.1-298. Regulations Governing Licensure: The Board of Education shall, by regulation, prescribe the requirements for the licensure of teachers.

Code of Virginia, Section 22.1-299. Licensure Required of Teachers

Code of Virginia, Section 299.2 National Teacher Certification Incentive Reward Program and Fund

Code of Virginia, Section 22.1-299.3. Three-year local eligibility license. Local school boards issue the licenses and report annually to the Board of Education.

Code of Virginia, Section 22.1-302. Written contracts required; execution of contracts; qualifications of temporarily employed teachers, rules and regulations.

Code of Virginia, Section 22.1-303. Probationary terms of service for teachers

Code of Virginia, Section 22.1-305.2. Advisory Board on Teacher Education and Licensure: The Advisory Board on Teacher Education and Licensure shall advise the Board of Education and submit recommendations on policies applicable to teacher education and licensure.

Code of Virginia, Sections 22.1-316 to 22.1-318. Interstate Agreement on Qualification of Educational Personnel

Board of Education Regulations –

8 VAC 20-21-10 Regulations Governing the Licensure of School Personnel;

8 VAC 20-440-10 Regulations Governing the Employment of Professional Personnel

8 VAC 20-640-10 Regulations Governing Substitute Teachers (Substitutes are not licensed by the Board of Education but local school divisions must report annually to the Department on use of substitutes.)

8 VAC 20-25-10 Technology Standards for Instructional Personnel

8 VAC 20-90-10 Procedure for Adjusting Grievances

Federal Law – Public Law 107-110, No Child Left Behind Act of 2001

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Local school division superintendents	College and university representatives and faculty	100	100
	Division Superintendents	132	132
	General Public	2,000,000	2,000,000
	Human Resources Directors & Licensure Contacts	272	272
	Nonpublic schools and personnel	0	0
	School Instructional Personnel (teachers, principals, guidance counselors, etc.)	100,000	100,000

Anticipated Changes To Agency Customer Base

The Teacher Licensure and Certification service area anticipates continued growth in the number of contacts (phone, e-mail messages, written inquiries) as licensure regulations are revised and options for individuals seeking licensure increase. For example, the General Assembly approved legislation to allow individuals seeking licensure via an alternate route (career switcher) to use experiential experiences toward licensure. In addition, as career switcher programs expand, the customer base will increase with individuals interested in teaching from other careers.

Partners

Partner	Description
[None entered]	

Products and Services

- **Factors Impacting the Products and/or Services:**
[Nothing entered]
- **Anticipated Changes to the Products and/or Services**
[Nothing entered]
- **Listing of Products and/or Services**
 - Products: Licenses for Instructional Personnel Evaluations for Licensure Instructional Personnel Survey Results for School Divisions Web Site (Applications, Guidelines, Regulations, etc.) Licensure Regulations for School Personnel
 - Services: Issuing licenses for instructional personnel Training for licensure contacts in school divisions Coordinates National Board Certification state activities Technical assistance to teachers, administrators, college officials, school divisions, the general public, etc. On-line Educator Query for the general public On-line Query for school divisions (password protected system) On-line license renewal process for school divisions Presentations regarding licensure of school personnel, National Board Certification, and highly qualified teacher requirements

Finance

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

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$212,770	\$2,388,969	\$212,770	\$2,388,969		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$212,770	\$2,388,969	\$212,770	\$2,388,969		
Base Budget	\$212,770	\$2,388,969	\$212,770	\$2,388,969		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$212,770	\$2,388,969	\$212,770	\$2,388,969		

Human Resources

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

Effective Date	7/1/2009	
Total Authorized Position level	14.5	
Vacant Positions	1	
Current Employment Level	13.5	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	13.5	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2.4	
Contract Employees	0	
Total Human Resource Level	15.9	<i>= Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**
The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offers for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees

(less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent). Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

- *Anticipated HR Changes*
Unknown at this time.

Service Area Objectives

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

Objective 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Number of teachers who become nationally board certified each year

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

Measure Baseline Description: 173 as of 1/1/2005

Measure Target Value: Date:

Measure Target Description: 195 as of 12/30/2012

Data Source and Calculation: Data Sources - This data is collected through internal reporting at the Department of Education and reporting from the National Board for Professional Teaching Standards.

Calculation - The increase in the number of teachers receiving National Board Certification from one year to the next year.

Service Area Strategic Plan

Department of Education (201)

3/11/2014 11:26 am

Biennium: 2010-12

Service Area 17 of 17

Teacher Education and Assistance (201 566 02)

Description

The Teacher Education and Assistance service area has oversight responsibility for entry-level preparation and training programs for school personnel. This responsibility includes implementation of state and federal regulations assuring high quality preparation of teachers, administrators, central office personnel, and other educators required by regulation to hold a license to practice in the pre-K-12 schools. The service area works with the 37 colleges and universities in Virginia and other entities with defined education programs approved by the Board of Education to prepare school personnel in teaching and leadership areas approved for licensure by the board. This responsibility is fulfilled by offering technical assistance to the 37 institutions with teacher preparation programs, coordinating requirements for alternative routes to teacher education and licensure; development and implementation of initiatives to attract and retain high quality educational personnel; and coordination of national and Board of Education accreditation procedures.

Additionally, the office administers the Virginia Teaching Scholarship Loan Program (VTSLP), the Clinical Faculty Program, the Mentor Teacher Program for beginning teachers, and the Career Switcher Alternative Route to Licensure Program. Also, the service area provides leadership for teacher recognition programs including the Virginia Teacher of the Year, the Milken Family Foundation Educator Awards Program, and Commonwealth Talent Pool. Additionally, the service area provides leadership in the area of special education personnel development through the coordination and administration of federal and state funds available to address critical shortages in special education by providing technical assistance to approved special education preparation programs and to school divisions.

In the annual administration of these responsibilities, the Teacher Education and Assistance Service area coordinates and implements programs for client groups including the Advisory Board on Teacher Education and Licensure, the Virginia Community College System, the State Council of Higher Education for Virginia, Virginia Association for Colleges of Teacher Education, and the Virginia Association of Teacher Educators. The area is mostly supported by funds generated from fees for the licensure of school personnel.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens. The purpose of the Teacher Education and Assistance Service area is to ensure, through initial preparation and training, highly qualified K-12 school personnel. Working collaboratively with the 37 colleges and universities and other entities with defined education programs approved by the Board of Education to offer preparation and training programs, the service area provides leadership for a quality public school workforce.

- Describe the Statutory Authority of this Service

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

Code of Virginia:

§ 22.1-290 Board Authorized to Award Teaching Scholarship Loans

§ 22.1-290.01. Virginia Teaching Scholarship Loan Program

§ 22.1-290.1 Clinical Faculty Programs

§ 22.1-298. Regulations governing licensure

§ 22.1-305.2. Advisory Board on Teacher Education and Licensure

§ 23-9.2:3.4. Teacher education programs; reporting requirements

§ 22.1-305.1. Mentor teacher programs.

Board of Education Regulations:

8VAC 20-541-10 et seq. Regulations Governing Approved Programs for Virginia Institutions for Higher Education

8VAC 20-25-10 et seq. Technology Standards for Instructional Personnel

Federal Law:

Public Law Individuals with Disabilities Education Act, see 20 USCA §1400 et seq.

Public Law 107-110 No Child Left Behind Act of 2001

Federal Regulations:

P. L. 108-446 (Individuals with Disabilities Education Act) 20 U.S.C. § 1400 et seq.

P. L. 107-110 (No Child Left Behind Act of 2001) 20 U.S.C. § 6301 et seq.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Alternative Route to Licensure Representatives (Career Switcher)	561	1,000

Participants)		
Candidates in Education Programs	11,602	12,000
Professional Education Program Representatives (Deans, Directors, Chairs, School Personnel, Faculty)	710	800
School Division Special Education Directors	132	132
School Instructional Personnel (teachers, administrators, central office personnel, and other professionals required by the regulations to hold a license); " Teachers for Tomorrow" high school student programs	61,000	100,000

Anticipated Changes To Agency Customer Base

The Teacher Education and Assistance service area anticipates continued growth in the number of contacts as approved program regulations are revised and options for alternate routes to licensure expand to agencies other than colleges and universities.

Partners

Partner	Description
[None entered]	

Products and Services

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

[Nothing entered]

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

[Nothing entered]

- *Listing of Products and/or Services*

- Products: Guidelines for Proposals to Conduct Alternative Route to Licensure Programs in Virginia Regulations Governing the Review and Approval of Education Programs in Virginia (8 VAC 20-542-10 et seq.) Guidelines for Mentor Teacher Programs for Beginning and Experienced Teachers Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers, Administrators, and Superintendents Sample Evaluation Prototypes for Teachers, Administrators, and Superintendents Virginia Requirements of Quality and Effectiveness for Beginning Teacher Mentor Programs in Hard-to-Staff Schools Requirements of Highly Qualified Teachers of Special Education and Frequently Asked Questions Virginia Plan for Title II Reporting Requirements of the Higher Education Act (Sections 201 and 208) Top 10 Critical Shortage Teaching Areas in Virginia Virginia Reading Assessment for Elementary and Special Education Teachers and Virginia Reading Assessment for Reading Specialists Study Guide Stepping Up to the Plate...Virginia's Commitment to a Highly Qualified Teacher in Every Classroom
- Services: Virginia Teacher of the Year Program The Milken Family Foundation Educator Awards Program Commonwealth Talent Pool Virginia Teaching Scholarship Loan Program (VTSLP) Approval and Accreditation Processes for School Personnel Preparation Programs Presentations for Addressing Critical Shortage Teaching Areas Presentations for Approval and Accreditation Processes Training for Approval and Accreditation Processes Technical Assistance to teachers, administrators, college officials, school divisions, general public School personnel recruitment initiatives

Finance

- *Financial Overview*

[Nothing entered]

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$11,000	\$353,660	\$11,000	\$353,660
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$11,000	\$353,660	\$11,000	\$353,660

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	0.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**

The Department of Education continues to work with numerous challenges impacting Human Resources. Primary of these factors is ongoing required budget reductions which result in fewer funded positions. The FY09 vacancy rate was 6.1 percent, which is lower than the previous year. In addition, the department continues to experience difficulty with attracting and retaining the most qualified candidates.

Only 78 percent of highly recommended applicants accepted the department's offer for employment during FY09. Twenty-two percent declined offer for employment, which resulted in significant increases in resources to recruit the position a second time or an offer of employment possibly extended to and accepted by an applicant not as highly qualified as the original selection.

FY09 turnover rate was 10 percent for all classified positions. However, the turnover rate for probationary employees (less than 12 months of service) increased to 38 percent. In addition, the turnover rate for employees with up to five years of service was 31 percent.

Retirement:

The Department of Education has a work force with a higher average age (51.4 years old) than the overall State work force (46.1 years old), and has a large number of employees who are currently retirement eligible (25.5 percent).

Within five years, 43.7 percent of the department's current work force will be retirement eligible. The retirement rate for the department during FY09 increased to 4.5 percent from their previous rate of 2.9 percent in FY08.

- **Anticipated HR Changes**

Unknown at this time.

Service Area Objectives

- We will increase the pool of teachers entering the profession through the career switcher program to teach in general and critical shortage areas.

Objective 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.

Alignment to Agency Goals

- Agency Goal: We will continue to enhance the quality standards for all public schools in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Data will be reported by December of each year.

Measure Baseline Value: Date:

Measure Baseline Description: 327 as of 1/1/2005

Measure Target Value: Date:

Measure Target Description: 400 as of 12/30/2012

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; includes the number of individuals preparing to teach in the critical shortage areas identified annually by the department.