Commonwealth of Virginia
Secretary of Education

Department of Education, Central Office Operations

At A Glance

The mission of the Virginia 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, responsible, and self-reliant citizens.

Staffing   294 Salaried Employees, 12 Contracted Employees, 334 Authorized, and 44 Wage Employees.

Financials   Budget FY 2019, $108.67 million, 57.01% from the General Fund.

Trends
Legend   ↑ Increase, ↓ Decrease, ➡ Steady

Key Perf Areas   ➡ Pre K
        ↑ Graduation Rate
        ↑ Schools Fully Accredited

Productivity
Legend   ↑ Improving, ↓ Worsening, ➡ Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov

Background and History

Agency Background Statement

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

Major Products and Services

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

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

technical education, and technology issues.
- Reporting required data and information to state and federal officials.
- Managing and analyzing education data and making it publicly available.
- Providing technical assistance to schools that do not meet the accreditation benchmarks and/or federal accountability requirements.
- Providing comprehensive and ongoing technical assistance and professional development to division-level staff responsible for *Every Student Succeeds Act (ESSA)* program implementation, monitoring, and support. Monitoring division-level program implementation and providing support as needed.

In 2018, the Department of Education implemented the Board of Education's revised Standards of Accreditation that set forth new graduation requirements and school accreditation ratings based on multiple school quality indicators. Currently, the Board of Education is developing recommendations to the Standards of Quality, with a focus on more equitable distribution of resources. The Board also revised their comprehensive plan for 2018-2023, citing equity in our schools, teachers and school leaders and implementation of the recent revisions state's accreditation system, including accountability and graduation requirements, as priority areas moving forward. In 2019, the Department of Education launched Virginia is for Learners, the Commonwealth's commitment to make sure every public school student is ready to thrive after graduation.

Customers

Customer Summary

All Virginia residents are potential customers of the Department of Education's services through the department's work with public school officials in the 132 school divisions in Virginia. Department staff members provide services for and respond to all inquiries and requests for information from sources including school personnel, potential teachers, parents, students, other state agencies, other states, professional/civic organizations, media, and elected officials.

Overall enrollment in Virginia's public schools has increased for the past ten years. Projections for the next five years indicate that enrollment will taper off. However, our schools are seeing changes in demographics which impact resource needs. The number of economically disadvantaged students is 38 percent of the student population, an increase from 29 percent ten years ago.6 Economically disadvantaged students are students who: (1) are eligible for Free/Reduced Meals; (2) receive Temporary Assistance for Needy Families (TANF); (3) are eligible for Medicaid; or (4) identify as either migrant or experiencing homelessness. The number of English Learners has increased by 78 percent and currently represents 12 percent of the student population, an 7 increase from seven percent ten years ago. 7 In addition, during that same period, the number of students identified with autism has increased by 203 percent. 8 The number of students identified in the other health impairments disability category has increased by 27 percent. 9 Research supports what intuition tells us: schools serving more economically disadvantaged children, more English Learners, and more children with challenging conditions need more resources than their more advantaged counterparts to yield successful student outcomes.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
State Agency(s),	Board of Education (members)	9	9	Stable
General Assembly	General Assembly members and staff	140	140	Stable
Governor	Governor/Governor's Office	1	1	Stable
Governor	Secretary of Education	1	1	Stable
Resident	Families of K-12 Students	2,054,416	2,054,416	Increase
Taxpayer	General Public	8,470,020	8,470,020	Stable
Local or Regional Government Authorities	Public school divisions	132	132	Stable
Local Government Employee	Division Superintendents	132	132	Stable
Local Government Employee	Instructional Personnel in public schools	99,188	99,188	Stable
Local Government Employee	Principals and Assistant Principals in public schools	4,487	4,487	Stable
Local Government Employee	Public school division staff	1,000	1,000	Stable
Local or Regional Government Authorities	Public school boards	132	132	Stable
Consumer	K-12 Public schools	1,809	1,809	Stable
Student	K-12 Public school students	1,293,049	1,293,049	Increase

Consumer	Private schools for students with disabilities licensed by VDOE	124	124	Stable
Student	Students with disabilities in public schools	168,943	168,943	Increase
Higher Education Institutions	Virginia colleges and universities who receive special education grant funding to provide technical assistance	11	11	Stable
Local Government Employee	Licensed special education teachers	11,658	11,658	Stable
Higher Education Institutions	Virginia colleges and universities approved to offer programs to prepare instructional personnel	36	36	Stable
Organization	Virginia Career Switchers Program Providers	4	4	Stable
Consumer	Out of state educational agencies (public schools, non-public schools, institutions of higher education, other Department's of Education, etc.)	0	0	Increase
State Government Employee	Virginia Department of Education (VDOE) Salaried and Wage Employees	334	334	Stable
Federal Agency	U.S. Department of Education (USED)	1	1	Stable

Finance and Performance Management

Finance

Financial Summary

The Department of Education is funded through both General Fund and Nongeneral Fund sources. These funds support the Department of Education's and Board of Education's Central Office Operations but do not include approximately $8.4 billion in Direct Aid to Public Education funds for fiscal year 2020 which are transferred directly to localities and grant recipients. This $8.4 billion in Direct Aid funds includes $7.3 billion in state-supported General and Nongeneral Fund sources and $1.1 billion in federal funds.

The Central Office Operations funds support the activities of the Department of Education, which include the Superintendent of Public Instruction, Board of Education, instruction, accountability and federal programs, special education and student services, early childhood, student assessment, federal program administration, school quality, school nutrition programs, pupil transportation, teacher education and licensure, technology and data, research, finance, budgeting, procurement, human resources, support services, equity and community engagement, and policy services, communications, and media relations.

Fund Sources

Fund Code	Fund Name	FY 2019	FY 2020
0100	General Fund	$61,947,187	$64,519,602
0200	Special	$3,334,707	$3,334,707
0280	Appropriated Indirect Cost Recoveries	$1,824,646	$1,824,646
0410	Highway Maintenance And Operating Fund	$270,419	$270,419
0700	Trust And Agency	$679,563	$679,563
1000	Federal Trust	$40,608,646	$50,509,594

Revenue Summary

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

Performance

Performance Highlights

Updates to the Standards of Accreditation, which are the regulations setting the expectations for education programs, graduation requirements, and school effectiveness, include the development of the *Profile of a Virginia Graduate* and reforms to school accreditation.

The *Profile* describes the knowledge, skills, competencies, and experiences students should attain during their K-12 education to make them

"life-ready," and prepared to succeed in the evolving economy. The *Profile* articulates four broad areas that are key to preparing students for life after high school – *content knowledge, workplace skills, community engagement and civic responsibility,* and *career exploration*. It also includes increased career exposure, exploration, and planning beginning in the elementary grades. In the high school grades, there is an emphasis on increased opportunities for internships, and work and service-based learning experiences to achieve workplace and citizenship skills.

In addition, each school will be held accountable for attainment on multiple school quality indicators, based on performance benchmarks. Performance benchmarks measure actual performance or improvement or decline in performance over time, or a combination of the two, for each school quality indicator. Based on achievement and school improvement, schools and divisions will receive differential levels of oversight and support from the Virginia Department of Education to ensure continuous improvement toward the goal of a quality education for all students.

Selected Measures

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

Key Risk Factors

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

The demographic of the aging state work force provides challenges in maintaining institutional knowledge and expertise within the agency. School divisions also face challenges in hiring qualified educators in certain critical subject areas, and to work in hard-to-staff schools. Additionally, the agency has limited staff and budget resources; however, expectations by stakeholders, federal mandates, and the need for technical assistance to school divisions, continues to increase.

Continued investment of resources is integral to improving student performance, especially given the high expectations reflected in increasingly rigorous Standards of Accreditation and efforts to close achievement gaps among student groups. Many local school systems find it difficult to stretch existing resources to serve higher percentages of students who are from low-income backgrounds, or who have limited English proficiency. While resources are not increasing in many localities, our expectations are high and continue to increase for all students.

While most Virginia schools continue to show overall student academic growth, the Board recognizes the constitutional and shared responsibility to ensure that all children in the Commonwealth, regardless of their circumstances, have access to a quality education that prepares them for a successful, healthy, and fulfilling life. To reach this goal, based on feedback from public hearings and written correspondence, the Board established the following priorities through its *Comprehensive Plan: 2018-2023*:

- To promote equitable access to high-quality, effective learning environments for all students;
- To advance policies that increase the number of candidates entering the teaching profession and encourage and support the recruitment, development, and retention of well-prepared and skilled teachers and school leaders; and
- To ensure successful implementation of the *Profile of a Virginia Graduate* and the accountability system for school quality as embodied in the revisions to the *Standards of Accreditation*.

Agency Statistics

Statistics Summary

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

Statistics Table

Description	Value
Number of Public School Students	1,290,513
Number of Limited English Proficient Students	107,757
Number of Students with Disabilities	170,584
Number of Economically Disadvantaged Students	520,647
Public K-12 Schools	1,813
School Divisions	132
Instructional Personnel	99,188
Number of Virginia Colleges and Universities with Approved Educator Preparation Programs	36
Number of Active Board of Education Regulations	50
Number of Schools Not Fully Accredited	130
Number of Board Approved Textbooks	226
Academic Year Governor's Schools	19
VDOE Web site Visits Annually	1,931,568
Virtual Virginia Course Enrollment	32,450
Career and Technical Career Clusters	16

Management Discussion

General Information About Ongoing Status of Agency

In addition to the day-to-day services provided by the Department of Education, the agency provides for implementation of many of the Governor's and General Assembly's priorities related to K-12 education.

The Department also assists the Board of Education in addressing its goals as articulated in the Board's Comprehensive Plan. To ensure that all children in the Commonwealth have access to a high-quality education that prepares them for successful, healthy, and fulfilling lives, the Board developed the following priorities as outlined in the comprehensive plan:

- Priority 1: Provide high-quality, effective learning environments for all students
- Priority 2: Advance policies that increase the number of candidates entering the teaching profession and encourage and support the recruitment, development, and retention of well-prepared and skilled teachers and school leaders
- Priority 3: Ensure successful implementation of the *Profile of a Virginia Graduate* and the accountability system for school quality as embodied in the revisions to the *Standards of Accreditation*

Information Technology

A significant function of the Virginia Department of Education includes the collection, analysis, and communication of information about Virginia's public schools, students, and educators. As a result, the agency has a strong information management process that allows for the efficient transfer and analysis of data, while maintaining the highest level of quality and data security possible.

The Office of Education Information Management (EIM) is responsible for collecting valid, reliable student data necessary for calculating and reporting state and federal accountability results and other educational statistics as required by state code, federal law or regulation. EIM also provides support to school divisions for the collection, storage, and use of local education data.

The Office of Systems Development and Databases develops and maintains software solutions that enable all other offices within the agency to perform regulatory duties effectively and efficiently. Additionally, the group provides the tools and interface with local school divisions to meet Federal, State, and Board of Education reporting requirements and measurements.

The Office of Research conducts objective analyses and scientifically-sound research in support of the agency's strategic goals and objectives. They also work to strengthen relationships with a diverse group of research partners, translating research findings into actionable information for policymakers, educators, parents and students, and serves as the liaison for key research centers and activities. The Office of Research serves as the agency's administrator for the Virginia Longitudinal Data System.

Workforce Development

The demographic of the aging agency work force provides challenges in maintaining institutional knowledge and expertise within the agency. Effective July 1, 2018, approximately 11.2 percent of the Department of Education's work force was eligible to retire with unreduced benefits. Approximately 23% of the workforce is retirement eligible within five years. Many of these employees are in supervisory or management roles.

This challenge is compounded by position reductions and the hiring approval process in place for many state agencies. With limited staff and increasing expectations due to federal and state mandates and initiatives, the agency is stretched to capacity.

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

Physical Plant

The Department of Education leases several floors of office, utility, and storage/warehouse space in the James Monroe Building from the Department of General Services. The agency has reduced non-office space the last several years as part of its budget reductions. Most employee office, storage, and utility spaces are smaller than those of other agencies in state government. Many of the office cubicles are over 35 years old, and carpet and other furnishings need replacement. Efforts will be made to provide improved space for employees as resources allow. Any improvements are funded with unexpended agency balances saved for this purpose. The agency has modernized its teleproduction studio with new Web-enabled equipment that requires less space than older production equipment. The agency has installed security doors on each floor to secure employees and secure records.