

House Appropriations Committee

***Consolidation of the
Two Virginia Schools
for the Deaf and the Blind***

**Dr. Billy K. Cannaday Jr.
Superintendent of Public Instruction**

**Kent Dickey, Assistant Superintendent Finance
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Consolidation Activities

What activities were completed with the FY07 and FY08 appropriations?

What transition activities are planned for students attending VSDBM at Hampton?

What has been included in the Governor's introduced budget to support the consolidation?



**What activities were
completed
with FY07 and FY08
appropriations?**



FY 07 and FY08 Appropriation Activities Completed

- **Pre-design due diligence activities**
- **Architectural & Engineering Services (A&E)**
- **Assessment of key buildings on Staunton campus for program use**
- **Development of schematic designs for program spaces**



FY 07 and FY08 Appropriation Activities Completed

- **Conducted second phase assessments of the buildings**
- **Refined concept design and cost estimates design**
- **Entered into a conventional design contract with Ballou, Justice and Upton for A&E services**



FY 07 and FY08 Appropriation Activities Completed

- **Secured Construction Manager-at risk firm (Kjellstrom and Lee) for planning and cost estimating**
- **Developed and submitted capital project budget (VSDB-S) and concept design including phasing and project timelines**



FY 07 and FY08 Appropriation Activities Completed

**Conducted community
meetings in Staunton and
Hampton to present plans
completed for the Staunton
site**

http://www.doe.virginia.gov/VDOE/ssop/vsdb_project_status.pdf



**What
transition activities
are being planned for
students attending
VSDBM-H ?**



Transition Activities Completed or Planned

- **Met with Delegates and Senators in the Hampton Roads area to update**
- **Met with VSDB Advisory Commission to update**
- **Solicited recommendations for day regional program**



Transition Activities Completed or Planned

- **Conducted facility repair assessment for Hampton campus through Department of General Services with a Hampton Roads area A&E firm**
- **Conducted Individualized Education Program (IEP) meetings with families and students at VSDBM-Hampton**



Transition Activities Completed or Planned

- **Seek interest of community entities regarding transfer of the Hampton program to a regional day program**
- **Continue Hampton program as a day program for the 2008/2009 school year and continue to seek a local entity for transfer of the program**
- **Prepare Staunton campus to receive Hampton students**



**What has been included in
the Governor's introduced
budget to support the
consolidation?**



Governor's Introduced Budget to Support Consolidation

VSDBM at Hampton

Transfers a portion of the operating budget and positions to VSDB- Staunton to accommodate additional students due to consolidation of the two schools at Staunton and eliminates remaining funding and positions in FY10



Governor's Introduced Budget to Support Consolidation

VSDBM at Hampton

For FY09, a decrease of \$3.6 million (GF), \$497,939 (NGF), and a reduction of 128 positions (53 of the 128 transferred to Staunton). For FY10, a decrease of \$7.1 million (GF) and \$497,939 (NGF)



Governor's Introduced Budget to Support Consolidation

VSDB at Staunton

Increase Staffing Due to Consolidation – Increases funding for salaries and positions for the instructional and support staff needed to accommodate students transferring from Hampton to the consolidated school at Staunton



Governor's Introduced Budget to Support Consolidation

VSDB at Staunton

This funding and positions are transferred from the Hampton budget. For FY09, an additional \$3.3 million (GF), \$248,919 (NGF), and 53 positions. For FY10, an additional \$3.1 million (GF) and \$248,720 (NGF)



Governor's Introduced Budget to Support Consolidation

VSDDB at Staunton

Fund Increased Operational Costs Due to Consolidation: recruitment and hiring, utilities, food service, transportation, security, and technology

For FY09, an additional \$320,000

For FY10, an additional \$237,843



Governor's Introduced Budget to Support Consolidation

VSDB at Staunton

Capital Funding – Provides \$2.5 million for the 2008-2010 biennium to repair and replace roofs, repair campus safety hazards, and remove lead paint and asbestos



Governor's Introduced Budget to Support Consolidation

VSDB at Staunton

Additionally, an Executive Amendment moves \$1.4 million of the FY08 planning funding to FY09 for additional funding for repair and replacement of roofs based on updated cost estimates



Summary

What activities were completed with the FY07 and FY08 appropriations?

What transition activities are planned for students attending VSDBM at Hampton?

What has been included in the Governor's introduced budget to support the consolidation?

