

EDUCATION

12 EDUCATION

MISSION:

To advocate for education; to facilitate the delivery of statewide educational services; and, to promote efficient, appropriate, and quality educational opportunities for all persons residing in South Dakota.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 297,366,338	\$ 358,355,126	\$ 359,095,139	\$ 367,869,848	\$ 361,694,819	\$ 2,599,680
Federal Funds	174,417,554	136,490,228	147,782,591	153,320,013	153,430,792	5,648,201
Other Funds	418,604	2,208,132	3,382,906	3,534,195	4,686,880	1,303,974
Total	\$ 472,202,497	\$ 497,053,486	\$ 510,260,636	\$ 524,724,056	\$ 519,812,491	\$ 9,551,855
EXPENDITURE DETAIL:						
Personal Services	\$ 5,434,933	\$ 5,906,310	\$ 6,979,442	\$ 7,064,032	\$ 7,292,178	\$ 312,736
Operating Expenses	466,767,564	491,147,176	503,281,194	517,660,024	512,520,313	9,239,119
Total	\$ 472,202,497	\$ 497,053,486	\$ 510,260,636	\$ 524,724,056	\$ 519,812,491	\$ 9,551,855
Staffing Level FTE:	122.1	130.2	145.0	147.0	144.0	(1.0)

EDUCATION

120 General Administration

MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department; to manage all personnel matters for the department; to supervise the State Board of Education and professional practice commissions and establish and encourage cooperation throughout the department; and, to flow state and federal dollars to needy postsecondary level South Dakota students attending school within the state in order to enhance access to an opportunity for education.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,306,195	\$ 1,357,185	\$ 1,382,915	\$ 1,384,108	\$ 1,429,816	\$ 46,901
Federal Funds	4,721,157	6,716,016	3,959,775	3,960,753	3,992,147	32,372
Other Funds	1,411	228,377	13,674	13,674	13,674	0
Total	\$ 6,028,763	\$ 8,301,578	\$ 5,356,364	\$ 5,358,535	\$ 5,435,637	\$ 79,273
EXPENDITURE DETAIL:						
Personal Services	\$ 1,428,131	\$ 1,624,608	\$ 1,757,098	\$ 1,757,098	\$ 1,836,371	\$ 79,273
Operating Expenses	4,600,632	6,676,969	3,599,266	3,601,437	3,599,266	0
Total	\$ 6,028,763	\$ 8,301,578	\$ 5,356,364	\$ 5,358,535	\$ 5,435,637	\$ 79,273
Staffing Level FTE:	27.9	30.7	33.0	33.0	33.0	0.0

EDUCATION

1201 General Administration

MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department; to supervise the State Board of Education and professional practice commissions and establish and encourage cooperation throughout the department; to flow state and federal dollars to postsecondary level South Dakota students attending school within the state in order to enhance access to an education opportunity; to provide general supervision, under the extent allowed by state law and administrative rule, over accredited elementary and secondary schools in South Dakota; and, to implement education policies pertaining to school accreditation, teacher certification, and teacher education programs.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,306,195	\$ 1,357,185	\$ 1,382,915	\$ 1,384,108	\$ 1,429,816	\$ 46,901
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Operating Expenses	4,600,632	6,676,969	3,599,266	3,601,437	3,599,266	0
Total	\$ 6,028,763	\$ 8,301,578	\$ 5,356,364	\$ 5,358,535	\$ 5,435,637	\$ 79,273
Staffing Level FTE:	27.9	30.7	33.0	33.0	33.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	86	91	97	97
Scholarship Dollars Awarded	\$120,000	\$141,000	\$151,000	\$140,000
School Districts - Public	172	168	168	168
Schools - Public	727	711	689	680
Instructional FTE - Public	9,030	8,988	8,940	8,900
Students (K-12 Fall Enrollment)--Public	123,058	121,327	120,500	119,700
Students (K-12 Fall Enrollment)--Nonpublic	17,052	17,176	17,200	17,200
Accredited Private Schools *	80	80	80	80

* The private accredited school totals do not include cooperatives, multi-districts, adjustment training centers, and correctional facilities.

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121 State Aid

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 272,090,902	\$ 329,965,971	\$ 332,677,160	\$ 338,792,536	\$ 335,137,230	\$ 2,460,070
Federal Funds	50,000,000	0	0	0	0	0
Other Funds	0	1,792,470	2,560,000	2,560,000	3,560,000	1,000,000
Total	\$ 322,090,902	\$ 331,758,441	\$ 335,237,160	\$ 341,352,536	\$ 338,697,230	\$ 3,460,070
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	322,090,902	331,758,441	335,237,160	341,352,536	338,697,230	3,460,070
Total	\$ 322,090,902	\$ 331,758,441	\$ 335,237,160	\$ 341,352,536	\$ 338,697,230	\$ 3,460,070
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1221 Career and Technical Education

MISSION:

To monitor and evaluate vocational programs and adult education and related services in accordance with state and federal legislation and regulation; to collect and analyze data; to disseminate information; to assist schools in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 421,220	\$ 921,231	\$ 432,471	\$ 433,526	\$ 447,331	\$ 14,860
Federal Funds	4,926,659	4,383,450	4,566,011	4,550,592	4,577,192	11,181
Other Funds	102,041	61,571	154,275	154,275	154,275	0
Total	\$ 5,449,921	\$ 5,366,253	\$ 5,152,757	\$ 5,138,393	\$ 5,178,798	\$ 26,041
EXPENDITURE DETAIL:						
Personal Services	\$ 464,795	\$ 448,726	\$ 580,711	\$ 624,555	\$ 606,752	\$ 26,041
Operating Expenses	4,985,126	4,917,527	4,572,046	4,513,838	4,572,046	0
Total	\$ 5,449,921	\$ 5,366,253	\$ 5,152,757	\$ 5,138,393	\$ 5,178,798	\$ 26,041
Staffing Level FTE:	10.3	9.7	11.5	12.5	11.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

Secondary Schools and Postsecondary

Institutions:

School Districts with Programs	134	129	133	130
Approved Secondary Programs	341	340	349	350
Approved Postsecondary Programs	101	106	110	110
Business/Industry Training	9,318	9,500	9,520	9,500
Apprenticeship	460	0	0	0
School Visitations	164	150	168	168

Minority Participation:(Secondary &

American Indian	2,727	2,750	2,211	2,200
Black	315	320	263	260
Oriental	225	200	209	200
Spanish Surname	324	350	317	320
Custer Youth Correctional Center	105	110	112	110

EDUCATION

1222 Postsecondary Vocational Education

MISSION:

To provide state funding support to the four postsecondary technical institutions for the purpose of offering high quality programs to meet labor market demands.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 16,102,326	\$ 16,993,467	\$ 16,960,433	\$ 19,078,872	\$ 18,076,536	\$ 1,116,103
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 16,102,326	\$ 16,993,467	\$ 16,960,433	\$ 19,078,872	\$ 18,076,536	\$ 1,116,103
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	16,102,326	16,993,467	16,960,433	19,078,872	18,076,536	1,116,103
Total	\$ 16,102,326	\$ 16,993,467	\$ 16,960,433	\$ 19,078,872	\$ 18,076,536	\$ 1,116,103
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

MISSION:

To provide the general supervision, regulation, execution, and control over the affairs of the state's elementary and secondary education system; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and nonpublic schools in their pursuit of quality education; to ensure adherence to all laws, rules, and regulations pertaining to schools, teachers, curriculum development, and special education; to administer the distribution of state and federal funds; to supervise and assist local institutions/agencies in establishing and maintaining quality nutrition programs for children and adults; to implement education policies pertaining to school accreditation, teacher certification, and teacher education programs; and, to assure all individuals with disabilities are able to achieve maximum independence upon exiting from school.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 5,430,269	\$ 6,543,073	\$ 3,674,182	\$ 4,072,608	\$ 3,785,253	\$ 111,071
Federal Funds	114,148,240	123,961,431	136,833,436	142,283,611	142,325,626	5,492,190
Other Funds	301,867	118,605	568,874	620,163	772,848	203,974
Total	\$ 119,880,377	\$ 130,623,109	\$ 141,076,492	\$ 146,976,382	\$ 146,883,727	\$ 5,807,235
EXPENDITURE DETAIL:						
Personal Services	\$ 2,360,768	\$ 2,683,037	\$ 3,250,267	\$ 3,291,013	\$ 3,394,556	\$ 144,289
Operating Expenses	117,519,609	127,940,072	137,826,225	143,685,369	143,489,171	5,662,946
Total	\$ 119,880,377	\$ 130,623,109	\$ 141,076,492	\$ 146,976,382	\$ 146,883,727	\$ 5,807,235
Staffing Level FTE:	51.1	57.8	64.0	65.0	63.0 (1.0)

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Teacher Certificates	119,531	155,304	120,000	120,000
Total	119,531	155,304	120,000	120,000
PERFORMANCE INDICATORS				
Office of Curriculum, Technology Assessment				
SAT 9 Writing Exam, Grade 5				
Students Tested	10,325	10,500	10,000	10,000
Percent Proficient	NA	NA	NA	NA
SAT 9 Writing Exam, Grade 9				
Students Tested	10,934	11,000	10,000	10,000
Percent Proficient	NA	NA	NA	NA
Video-Based Classes				
Offered Over Digital Dakota Net (DDN)	106	147	157	167
Students Participating in a DDN Class	1,930	2,561	2,661	2,761
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,988	9,900	9,900	9,900
Certificates in Effect	25,000	26,000	26,000	26,000
Title II Part A	171	167	167	167
Office of Educational Services and Support				
CANS Performance Indicators:				
Agencies	361	355	355	360
Number of Meals (millions)	24.5	24.5	24.5	25
Food Distribution				
Lbs of Food (Millions)	6.4	6.5	6.5	6.6
Value of Food (Millions)	\$5.9	\$6.0	\$6.0	\$6.1
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	163/347/25,940	163/347/25,900	163/347/25,900	163/347/25,900
Migrant Program	19/19/885	19/19/900	19/19/900	13/13/800
Children Enrolled in Special Ed:				
Ages 6-21/3-5/B-2	15,224/2,548/830	15,380/2,600/830	15,380/2,600/830	15,150/2,703/830
Total Children with Disabilities, 3-21	17,772	18,105	18,105	17,853

EDUCATION

1233 Education Services Agencies

MISSION:

Establish regional partnerships that provide leadership and service for enhancing the capacity of schools and communities to meet the needs of all learners.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 500,000	\$ 1,700,000	\$ 1,700,000	\$ 500,000	(\$ 1,200,000)
Federal Funds	0	761,409	1,372,849	1,372,849	1,372,849	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 1,261,409	\$ 3,072,849	\$ 3,072,849	\$ 1,872,849	(\$ 1,200,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	0	1,261,409	3,072,849	3,072,849	1,872,849	(1,200,000)
Total	\$ 0	\$ 1,261,409	\$ 3,072,849	\$ 3,072,849	\$ 1,872,849	(\$ 1,200,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

ACTUAL
FY 2004

ACTUAL
FY 2005

ESTIMATED
FY 2006

ESTIMATED
FY 2007

PERFORMANCE INDICATORS

Total ESA professional development participants (single district) events	9,377	9,800	9,800
participants (regional) events	4,332	5,000	5,000
Percent satisfaction with ESA support services	75%	82%	80%
development opportunities	80%	85%	85%

EDUCATION

1243 State Library

MISSION:

To act as the state's information center facilitating the cost-effective collection and efficient delivery of needed information (in usable format), especially focusing on electronic information, to state government, the state's citizens directly, or through local public libraries, schools, or other educational institutions.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 2,015,426	\$ 2,074,199	\$ 2,267,978	\$ 2,408,198	\$ 2,318,653	\$ 50,675
Federal Funds	621,498	667,922	1,050,520	1,152,208	1,162,978	112,458
Other Funds	13,284	7,108	86,083	186,083	186,083	100,000
Total	\$ 2,650,208	\$ 2,749,230	\$ 3,404,581	\$ 3,746,489	\$ 3,667,714	\$ 263,133
EXPENDITURE DETAIL:						
Personal Services	\$ 1,181,239	\$ 1,149,939	\$ 1,391,366	\$ 1,391,366	\$ 1,454,499	\$ 63,133
Operating Expenses	1,468,969	1,599,291	2,013,215	2,355,123	2,213,215	200,000
Total	\$ 2,650,208	\$ 2,749,230	\$ 3,404,581	\$ 3,746,489	\$ 3,667,714	\$ 263,133
Staffing Level FTE:	32.9	32.1	36.5	36.5	36.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

SDLN Full Member/Associate Libraries	34/24	34/25	34/26	34/27
SDLN Remote Member Libraries	150	128	150	150
Bibliographic Records on SDLN	4,137,833	4,267,527	4,500,000	4,650,000
Group Training Opportunities Provided	118	43	90	150
Attendance at Workshops	3,813	1,113	2,500	3,500
On-Site Visits: Public, Institutional, Sch. Libs	72	34	100	200
Libraries' Administrative Questions Answered	1,236	621	1,500	2,000
Exhibits and Information Booths	3	5	7	7
Collection Development:				
Books Cataloged (Titles)	5,412	3,950	5,000	5,000
State / Fed. Documents Cataloged (Titles)	196/3,446	62/491	250/3,000	200/3,000
Active Serial Titles	651	649	630	500
Total Books Owned	183,242	185,742	188,000	194,000
State / Federal Publications Owned	88,993/249,733	92,302/253,343	95,000/257,700	93,000/256,000
Total Requests Received	61,077	59,000	60,000	60,000
Requests from State Employees	3,690	3,918	4,000	4,000
Items Loaned	98,848	79,366	100,000	100,000
Patrons Using Public Terminals	9,398	9,696	9,500	9,500
Electronic Views (InfoTrac State Library)	56,735	48,525	50,000	50,000
Electronic Views (ProQuest Statewide)	496,931	563,623	600,000	630,000
Electronic Views (E-Books Statewide)	18,138	21,496	25,000	28,000
State Library Web Page Users' Views	619,877	1,013,690	1,200,000	1,400,000
Interlibrary Network Borrows	45,793/23,850	45,688/31,449	50,000/30,000	50,000/30,000
State Publications Items Distributed	28,010	21,696	20,000	20,000
Braille and Talking Book Library:				
Users	5,267	5,139	5,345	5,560
Circulation of Library Materials	111,671	114,209	118,775	123,525
Volunteer Hours	987	925	945	965
Talking Books Received and Processed				
from Library of Congress	18,688	18,948	19,325	19,715
Educational Material Titles	1,001	1,076	1,098	1,112
Total Collection Volumes / Titles	171,552/41,642	179,528/44,578	183,118/45,470	186,780/46,380
Summer Reading Program Participants	72	63	66	69