

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 358,355,126	\$ 356,227,669	\$ 359,034,749	\$ 379,286,423	\$ 383,352,265	\$ 24,317,516
Federal Funds	136,490,228	146,650,330	153,430,792	157,452,100	157,610,618	4,179,826
Other Funds	2,208,132	3,204,010	4,686,880	4,826,880	4,830,643	143,763
Total	\$ 497,053,486	\$ 506,082,010	\$ 517,152,421	\$ 541,565,403	\$ 545,793,526	\$ 28,641,105
EXPENDITURE DETAIL:						
Personal Services	\$ 5,906,310	\$ 6,332,385	\$ 7,292,178	\$ 7,292,178	\$ 7,455,501	\$ 163,323
Operating Expenses	491,147,176	499,749,625	509,860,243	534,273,225	538,338,025	28,477,782
Total	\$ 497,053,486	\$ 506,082,010	\$ 517,152,421	\$ 541,565,403	\$ 545,793,526	\$ 28,641,105
Staffing Level FTE:	130.2	136.2	144.0	144.0	140.0	(4.0)

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.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,357,185	\$ 1,437,238	\$ 1,429,816	\$ 1,429,816	\$ 1,477,234	\$ 47,418
Federal Funds	6,716,016	3,195,329	3,992,147	5,142,147	5,176,991	1,184,844
Other Funds	228,377	114,645	13,674	13,674	13,674	0
Total	\$ 8,301,578	\$ 4,747,211	\$ 5,435,637	\$ 6,585,637	\$ 6,667,899	\$ 1,232,262
EXPENDITURE DETAIL:						
Personal Services	\$ 1,624,608	\$ 1,681,702	\$ 1,836,371	\$ 1,836,371	\$ 1,913,857	\$ 77,486
Operating Expenses	6,676,969	3,065,510	3,599,266	4,749,266	4,754,042	1,154,776
Total	\$ 8,301,578	\$ 4,747,211	\$ 5,435,637	\$ 6,585,637	\$ 6,667,899	\$ 1,232,262
Staffing Level FTE:	30.7	32.6	33.0	33.0	33.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	91	97	97	101
Scholarship Dollars Awarded	\$141,000	\$151,000	\$145,500	\$147,000
School Districts - Public	168	168	168	167
Schools - Public	710	713	702	702
Instructional FTE - Public	8,988	8926	8900	8875
Students (K-12 Fall Enrollment)--Public	121,327	120,682	120,082	119,500
Students (K-12 Fall Enrollment)--Nonpublic	17,176	16,707	16,500	16,400
Accredited Private Schools *	71	72	72	72

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

EDUCATION

121 State Aid

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 329,965,971	\$ 330,104,895	\$ 331,677,160	\$ 350,578,230	\$ 354,578,230	\$ 22,901,070
Federal Funds	0	0	0	0	0	0
Other Funds	1,792,470	1,795,861	3,560,000	3,560,000	3,560,000	0
Total	\$ 331,758,441	\$ 331,900,756	\$ 335,237,160	\$ 354,138,230	\$ 358,138,230	\$ 22,901,070
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	331,758,441	331,900,756	335,237,160	354,138,230	358,138,230	22,901,070
Total	\$ 331,758,441	\$ 331,900,756	\$ 335,237,160	\$ 354,138,230	\$ 358,138,230	\$ 22,901,070
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
K-12 Fall Enrollment (Public Schools)	123,058	121,327	120,682	120,163
Average Daily Membership	122,782	121,373	120,792	120,250
Adjusted Average Daily Membership	126,829	125,381	124,758	124,254
Classroom Connections Laptop Project				
Total Schools Participating	N/A	N/A	25	45
Students	N/A	N/A	5,046	14,046
Special Education Students by State Payment				
Disability Level/Payment Amount				
Level 1, Mild Disability (10.13% of ADM)	12,438/\$3,533	12,295/\$3,604	12,228/\$3,712	12,184/\$3,823
Level 2, Mental Retardation, Emotional	2,377/\$8,277	2,203/\$8,443	2,384/\$8,696	2,300/\$8,957
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	418/\$12,581	437/\$12,832	430/\$13,217	430/\$13,614
Level 4, Autism	385/\$12,002	435/\$12,242	505/\$12,609	520/\$12,987
Level 5, Multiple Disability	355/\$15,882	554/\$16,200	355/\$16,686	400/\$17,187
Level 6, Prolonged Assistance	315/\$8,122	287/\$8,285	299/\$8,533	300/\$8,789

EDUCATION

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 921,231	\$ 432,471	\$ 447,331	\$ 1,547,331	\$ 1,561,852	\$ 1,114,521
Federal Funds	4,383,450	5,400,747	4,577,192	5,448,500	5,460,630	883,438
Other Funds	61,571	57,424	154,275	154,275	154,352	77
Total	\$ 5,366,253	\$ 5,890,642	\$ 5,178,798	\$ 7,150,106	\$ 7,176,834	\$ 1,998,036
EXPENDITURE DETAIL:						
Personal Services	\$ 448,726	\$ 547,717	\$ 606,752	\$ 606,752	\$ 631,874	\$ 25,122
Operating Expenses	4,917,527	5,342,925	4,572,046	6,543,354	6,544,960	1,972,914
Total	\$ 5,366,253	\$ 5,890,642	\$ 5,178,798	\$ 7,150,106	\$ 7,176,834	\$ 1,998,036
Staffing Level FTE:	9.7	11.1	11.5	11.5	11.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Secondary Schools and Postsecondary

Institutions:

School Districts with Programs	129	142	145	150
Approved Secondary Programs	340	374	380	385
Approved Postsecondary Programs	106	112	114	119
Technical Assistance Visitations	150	175	185	195

Minority Participation:(Secondary &

American Indian	2,750	2,143	2,163	2,183
Black	320	295	300	305
Oriental	200	232	238	245
Spanish Surname	350	359	370	382
Custer Youth Correctional Center	110	110	115	120

Post Secondary Full Time Equivalent Students

Lake Area Technical Institute	1,016	1,082	1,101	1,111
Mitchell Technical Institute	790	777	810	818
Southeast Technical Institute	2,054	1,960	1,960	1,979
Western Dakota Technical Institute	868	966	958	968
Total PSI Full Time Equivalent Students	4,728	4,785	4,829	4,876

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 16,993,467	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,127,140	\$ 1,050,604
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 16,993,467	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,127,140	\$ 1,050,604
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	16,993,467	16,960,433	18,076,536	19,127,140	19,127,140	1,050,604
Total	\$ 16,993,467	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,127,140	\$ 1,050,604
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1223 Non-recurring Postsecondary Formula

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	(\$ 800,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	(\$ 800,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	800,000	0	0	(800,000)
Total	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	(\$ 800,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

MISSION:

To provide 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,543,073	\$ 3,902,711	\$ 3,785,253	\$ 3,785,253	\$ 3,832,143	\$ 46,890
Federal Funds	123,961,431	135,540,877	142,325,626	145,448,475	145,544,091	3,218,465
Other Funds	118,605	1,200,981	772,848	912,848	916,534	143,686
Total	\$ 130,623,109	\$ 140,644,569	\$ 146,883,727	\$ 150,146,576	\$ 150,292,768	\$ 3,409,041
EXPENDITURE DETAIL:						
Personal Services	\$ 2,683,037	\$ 2,901,335	\$ 3,394,556	\$ 3,394,556	\$ 3,534,358	\$ 139,802
Operating Expenses	127,940,072	137,743,234	143,489,171	146,752,020	146,758,410	3,269,239
Total	\$ 130,623,109	\$ 140,644,569	\$ 146,883,727	\$ 150,146,576	\$ 150,292,768	\$ 3,409,041
Staffing Level FTE:	57.8	59.4	63.0	63.0	63.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Teacher Certificates	146,554	144,413	145,000	145,000
Total	146,554	144,413	145,000	145,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Office of Curriculum, Technology Assessment				
Reading % Proficient/Advanced	85%	85%	87%	89%
Reading % Proficient/Advanced	87%	87%	90%	92%
Reading % Proficient/Advanced	84%	85%	88%	90%
Reading % Proficient/Advanced	82%	83%	86%	88%
Reading % Proficient/Advanced	82%	83%	85%	87%
Reading % Proficient/Advanced	79%	80%	82%	84%
Reading % Proficient/Advanced	74%	74%	75%	77%
SAT 9 Writing Exam, Grade 5 (all scores)				
Students Tested	9,891	9,900	9,900	9,900
Percent Proficient and Advanced				
Area I Ideas and Development	59%	61%	62%	63%
Area II Organization, Unity and Coherence	55%	57%	58%	59%
Area III Word Choice	59%	61%	62%	63%
Area IV Sentences and Paragraphs	40%	42%	43%	44%
Area V Grammar and Usage	49%	51%	52%	53%
Area VI Writing Mechanics	40%	42%	43%	44%
SAT 9 Writing Exam, Grade 9 (all scores)				
Students Tested	10,843	10,900	10,900	10,900
Percent Proficient and Advanced				
Area I Ideas and Development	66%	68%	69%	70%
Area II Organization, Unity and Coherence	65%	67%	68%	69%
Area III Word Choice	63%	65%	66%	67%
Area IV Sentences and Paragraphs	59%	61%	62%	63%
Area V Grammar and Usage	64%	66%	67%	68%
Area VI Writing Mechanics	68%	70%	71%	72%
ACT Composite	21.5	21.8	22.0	22.1
NAEP				
Reading 4th Grade	222	N/A	224	N/A
Reading 8th Grade	269	N/A	271	N/A
Math 4th Grade	242	N/A	244	N/A

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Math 8th Grade	287	N/A	289	N/A
Video-Based Classes				
Offered Over Digital Dakota Net (DDN)	147	166	175	180
Students Participating in a DDN Class	2,561	2,100	2,100	2,100
Office of Accreditation & Teacher Quality				
Certified Staff - Public	8,988	9,026	9,000	9,000
Multi-Districts/Coops	17	17	17	17
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	6	6	6	6
Special Populations	3	5	5	5
State Special Education Schools	5	3	3	3
Correctional Facilities	3	2	2	2
Certificates in Effect	26,000	21,648	22,000	22,000
Office of Educational Services and Support:				
CANS Performance Indicators:				
Agencies	355	360	360	360
Number of Meals (millions)	24.5	29.5	29.5	29.5
Fiscal Impact (Millions of \$'s)		\$29.5	\$30	\$30.5
Food Distribution				
Lbs of Food (Millions)	6.5	6.5	6.5	6.5
Value of Food (Millions)	\$6.0	\$6.2	\$6.3	\$6.4
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	163/347/25,900	158/337/28,207	158/337/28,207	158/337/28,207
Programs/Districts/Number Identified	2/2/693	2/2/998	2/2/1,000	2/2/1,000
Migrant Program				
Programs/Districts/Number Identified	19/19/900	14/14/900	13/13/800	14/14/600
Children Enrolled in Special Ed:				
Ages 6-21/3-5/B-2	15,380/2,600/830	14,884/2,747/935	14,900/2,750/950	14,900/2,750/950
Total Children with Disabilities, 3-21	17,980	17,631	17,650	17,650
Birth to 3 Connections, Children Served	1,630	1,712	1,798	1,887

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 500,000	\$ 1,449,085	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Federal Funds	761,409	1,632,094	1,372,849	250,000	250,000	(1,122,849)
Other Funds	0	0	0	0	0	0
Total	\$ 1,261,409	\$ 3,081,179	\$ 1,872,849	\$ 750,000	\$ 750,000	(\$ 1,122,849)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,261,409	3,081,179	1,872,849	750,000	750,000	(1,122,849)
Total	\$ 1,261,409	\$ 3,081,179	\$ 1,872,849	\$ 750,000	\$ 750,000	(\$ 1,122,849)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Total ESA professional development participants (single district) events	9,377	16,297	15,000	15,000
participants (regional) events	4,332	9,501	10,000	10,500
Percent satisfaction with ESA support services	75%	84%	85%	85%
development opportunities	80%	81%	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,074,199	\$ 1,940,836	\$ 2,318,653	\$ 2,318,653	\$ 2,275,666	(\$ 42,987)
Federal Funds	667,922	881,283	1,162,978	1,162,978	1,178,906	15,928
Other Funds	7,108	35,100	186,083	186,083	186,083	0
Total	\$ 2,749,230	\$ 2,857,219	\$ 3,667,714	\$ 3,667,714	\$ 3,640,655	(\$ 27,059)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,149,939	\$ 1,201,631	\$ 1,454,499	\$ 1,454,499	\$ 1,375,412	(\$ 79,087)
Operating Expenses	1,599,291	1,655,588	2,213,215	2,213,215	2,265,243	52,028
Total	\$ 2,749,230	\$ 2,857,219	\$ 3,667,714	\$ 3,667,714	\$ 3,640,655	(\$ 27,059)
Staffing Level FTE:	32.1	33.1	36.5	36.5	32.5	(4.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
SDLN Full Member/Associate Libraries	34/25	34/26	63	64
SDLN Remote Member Libraries	128	150	150	355
Bibliographic Records on SDLN	4,267,527	4,500,000	4,650,000	4,750,000
Group Training Opportunities Provided	43	26	75	85
Attendance at Workshops	1,113	854	2,400	3,000
On-Site Visits: Public, Institutional, Sch. Libs	34	42	200	300
Libraries' Administrative Questions Answered	621	721	1,500	2,500
Exhibits and Information Booths	5	7	31	45
Collection Development:				
Books Cataloged (Titles)	3,950	6,782	3,000	3,000
State / Fed. Documents Cataloged (Titles)	62/491	149/1678	800/2000	1000/2000
Active Serial Titles	649	526	475	450
Total Books Owned	185,742	177,478	147,000	100,000
State / Federal Publications Owned	92,302/253,343	93,743/251,564	94,000/250,000	95,000/245,000
Total Requests Received	59,000	69,317	60,000	60,000
Requests from State Employees	3,918	4,608	5,000	6,000
Items Loaned	79,366	80,822	60,000	50,000
Patrons Using Public Terminals	9,696	9,961	5,000	4,000
Electronic Views (InfoTrac State Library)	48,525	34,590	40,000	50,000
Electronic Views (ProQuest Statewide)	563,623	565,371	630,000	640,000
Electronic Views (E-Books Statewide)	21,496	29,591	31,000	32,000
State Library Web Page Users' Views	1,013,690	1,167,129	1,400,000	1,400,000
Interlibrary Network Borrows	45,688/31,449	50,000/30,000	30,000/30,000	30,000/30,000
State Publications Items Distributed	21,696	15,825	15,000	13,000
Braille and Talking Book Library:				
Users	5,139	5,526	5,747	5,977
Circulation of Library Materials	114,209	110,921	115,358	119,972
Volunteer Hours	925	500	450	450
Talking Books Received and Processed				
from Library of Congress	18,948	19,500	19,500	19,500
Educational Material Titles	1,076	1,355	1,382	1,410
Total Collection Volumes / Titles	179,528/44,578	189,797/45,202	193,592/46,106	197,464/47,028
Summer Reading Program Participants	63	51	50	50