

# EDUCATION

## 12 EDUCATION

### MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

|                            | ACTUAL<br>FY 2007     | ACTUAL<br>FY 2008     | BUDGETED<br>FY 2009   | REQUESTED<br>FY 2010  | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                       |                       |                       |                       |                                      |                                     |
| General Funds              | \$ 359,034,620        | \$ 390,095,510        | \$ 419,429,539        | \$ 445,050,135        | \$ 420,153,078                       | \$ 723,539                          |
| Federal Funds              | 153,254,156           | 149,672,607           | 166,382,707           | 173,957,293           | 174,172,374                          | 7,789,667                           |
| Other Funds                | 2,665,686             | 3,694,490             | 13,143,230            | 12,387,117            | 13,013,392                           | ( 129,838 )                         |
| Total                      | <u>\$ 514,954,461</u> | <u>\$ 543,462,606</u> | <u>\$ 598,955,476</u> | <u>\$ 631,394,545</u> | <u>\$ 607,338,844</u>                | <u>\$ 8,383,368</u>                 |
| <b>EXPENDITURE DETAIL:</b> |                       |                       |                       |                       |                                      |                                     |
| Personal Services          | \$ 6,779,492          | \$ 6,978,752          | \$ 7,758,136          | \$ 7,832,092          | \$ 7,942,544                         | \$ 184,408                          |
| Operating Expenses         | 508,174,970           | 536,483,854           | 591,197,340           | 623,562,453           | 599,396,300                          | 8,198,960                           |
| Total                      | <u>\$ 514,954,461</u> | <u>\$ 543,462,606</u> | <u>\$ 598,955,476</u> | <u>\$ 631,394,545</u> | <u>\$ 607,338,844</u>                | <u>\$ 8,383,368</u>                 |
| Staffing Level FTE:        | 139.0                 | 134.8                 | 141.0                 | 142.0                 | 141.0                                | 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.

|                            | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | BUDGETED<br>FY 2009 | REQUESTED<br>FY 2010 | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 1,448,560      | \$ 1,901,064      | \$ 1,891,866        | \$ 1,934,932         | \$ 1,922,491                         | \$ 30,625                           |
| Federal Funds              | 3,210,942         | 3,698,496         | 5,389,268           | 7,800,309            | 7,819,889                            | 2,430,621                           |
| Other Funds                | 4,093             | 8,102             | 13,674              | 13,674               | 13,674                               | 0                                   |
| Total                      | \$ 4,663,595      | \$ 5,607,662      | \$ 7,294,808        | \$ 9,748,915         | \$ 9,756,054                         | \$ 2,461,246                        |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 1,830,688      | \$ 1,942,349      | \$ 2,049,158        | \$ 2,097,502         | \$ 2,098,272                         | \$ 49,114                           |
| Operating Expenses         | 2,832,907         | 3,665,313         | 5,245,650           | 7,651,413            | 7,657,782                            | 2,412,132                           |
| Total                      | \$ 4,663,595      | \$ 5,607,662      | \$ 7,294,808        | \$ 9,748,915         | \$ 9,756,054                         | \$ 2,461,246                        |
| Staffing Level FTE:        | 34.1              | 34.2              | 34.5                | 35.5                 | 34.5                                 | 0.0                                 |

|  | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>              |                   |                   |                      |                      |
| Scholarship Programs Administered          | 3                 | 3                 | 3                    | 3                    |
| Scholarships Awarded                       | 97                | 96                | 97                   | 97                   |
| Scholarship Dollars Awarded                | \$145,500         | \$143,000         | \$147,500            | \$147,500            |
| School Districts - Public                  | 168               | 165               | 163                  | 161                  |
| Schools - Public                           | 703               | 701               | 695                  | 692                  |
| Certified Staff - Public                   | 9,121             | 9,150             | 9,150                | 9,100                |
| Students (K-12 Fall Enrollment)--Public    | 120,278           | 121,089           | 121,000              | 121,000              |
| Students (K-12 Fall Enrollment)--Nonpublic | 16,554            | 16,378            | 16,250               | 16,250               |
| Indian Education:                          |                   |                   |                      |                      |
| Gear Up Participants - High School         | 178               | 250               | 300                  | 375                  |
| Gear UP Participants - Middle School       | 900               | 1800              | 1800                 | 2100                 |
| Dakota Step (Native American Students)     |                   |                   |                      |                      |
| Math % Proficient or Advanced              | 46%               | 48%               | 50%                  | 53%                  |
| Reading % Proficient or Advanced           | 61%               | 63%               | 65%                  | 68%                  |

# EDUCATION

## 121 State Aid

|                            | ACTUAL<br>FY 2007     | ACTUAL<br>FY 2008     | BUDGETED<br>FY 2009   | REQUESTED<br>FY 2010  | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                       |                       |                       |                       |                                      |                                     |
| General Funds              | \$ 328,738,055        | \$ 360,436,307        | \$ 387,617,722        | \$ 406,840,638        | \$ 387,688,416                       | \$ 70,694                           |
| Federal Funds              | 1,061,652             | 0                     | 0                     | 0                     | 0                                    | 0                                   |
| Other Funds                | 2,396,216             | 3,244,115             | 8,623,036             | 7,866,894             | 8,409,147                            | ( 213,889 )                         |
| <b>Total</b>               | <b>\$ 332,195,923</b> | <b>\$ 363,680,422</b> | <b>\$ 396,240,758</b> | <b>\$ 414,707,532</b> | <b>\$ 396,097,563</b>                | <b>( \$ 143,195 )</b>               |
| <b>EXPENDITURE DETAIL:</b> |                       |                       |                       |                       |                                      |                                     |
| Personal Services          | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                  | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 332,195,923           | 363,680,422           | 396,240,758           | 414,707,532           | 396,097,563                          | ( 143,195 )                         |
| <b>Total</b>               | <b>\$ 332,195,923</b> | <b>\$ 363,680,422</b> | <b>\$ 396,240,758</b> | <b>\$ 414,707,532</b> | <b>\$ 396,097,563</b>                | <b>( \$ 143,195 )</b>               |
| <b>Staffing Level FTE:</b> | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>                           | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>   |                   |                   |                      |                      |
| State Aid K-12 Fall Enrollment  | 121,260           | 121,089           | 121,398              | 121,425              |
| State Aid Payment K-12 Fall Enrollment *                                      | N/A               | 122,121           | 122,230              | 121,425              |
| Per Student Allocation  | \$4,364.85        | \$4,528.80        | \$4,664.66           | \$4,804.60           |
| Special Ed Students by State Aid Disability Level/Payment Amount              |                   |                   |                      |                      |
| Level 1, Mild Disability  | 13,345/\$3,712    | 13,345/\$3,823    | 14,054/\$4,057       | 14,054/\$4,179       |
| Level 2, Mental Retardation, Emotional  | 2,380/\$8,696     | 2,412/\$8,957     | 2,456/\$9,471        | 2,456/\$9,755        |
| Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury | 435/\$13,217      | 411/\$13,614      | 404/\$15,220         | 404/\$15,677         |
| Level 4, Autism   | 504/\$12,609      | 566/\$12,987      | 615/\$13,164         | 615/\$13,559         |
| Level 5, Multiple Disability  | 360/\$16,686      | 370/\$17,186      | 379/\$16,539         | 379/\$17,035         |
| Level 6, Prolonged Assistance   | 299/\$8,533       | 275/\$8,789       | 279/\$8,438          | 279/\$8,691          |
| Classroom Connections Laptop Project  |                   |                   |                      |                      |
| Total Schools Participating   | 20                | 41                | 56                   | 56                   |
| Students, Teachers and Administrators   | 5,542             | 10,710            | 12,498               | 12,498               |

\* The greater of the previous year's state aid fall enrollment or the average of the previous two years' state aid fall enrollment, whichever is greater, for each public school district for FY2008 and FY2009. In FY2010, the state aid payment is recommended to equal the previous year's fall enrollment.

# EDUCATION

## 1221 Career and Technical Education

### MISSION:

To provide leadership and service to secondary schools and postsecondary institutions for quality career and technical education programs/initiatives and improve the design of high schools with related initiatives/services in accordance with state and federal legislation and regulations; to collect and analyze data; to disseminate information; to assist schools and postsecondary institutions in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

|                            | ACTUAL<br>FY 2007   | ACTUAL<br>FY 2008   | BUDGETED<br>FY 2009 | REQUESTED<br>FY 2010 | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 529,923          | \$ 561,852          | \$ 636,223          | \$ 672,553           | \$ 649,348                           | \$ 13,125                           |
| Federal Funds              | 4,206,556           | 4,496,585           | 5,468,610           | 5,468,610            | 5,471,678                            | 3,068                               |
| Other Funds                | 74,384              | 117,356             | 1,704,352           | 1,704,352            | 1,704,352                            | 0                                   |
| <b>Total</b>               | <b>\$ 4,810,863</b> | <b>\$ 5,175,793</b> | <b>\$ 7,809,185</b> | <b>\$ 7,845,515</b>  | <b>\$ 7,825,378</b>                  | <b>\$ 16,193</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 589,129          | \$ 605,087          | \$ 648,841          | \$ 674,453           | \$ 664,406                           | \$ 15,565                           |
| Operating Expenses         | 4,221,734           | 4,570,706           | 7,160,344           | 7,171,062            | 7,160,972                            | 628                                 |
| <b>Total</b>               | <b>\$ 4,810,863</b> | <b>\$ 5,175,793</b> | <b>\$ 7,809,185</b> | <b>\$ 7,845,515</b>  | <b>\$ 7,825,378</b>                  | <b>\$ 16,193</b>                    |
| <b>Staffing Level FTE:</b> | <b>11.3</b>         | <b>11.6</b>         | <b>12.0</b>         | <b>12.0</b>          | <b>12.0</b>                          | <b>0.0</b>                          |

|  | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### PERFORMANCE INDICATORS

#### HIGH SCHOOL 2025

|   |              |              |              |              |
|---|--------------|--------------|--------------|--------------|
| Personal Learning Plans(students/schools) | NA           | NA           | 25,000/110   | 35,000/200   |
| Teachers As Advisors (# of Schools)       | 30           | 38           | 44           | 50           |
| Youth Internships (students/schools)      | NA           | NA           | 700/35       | 800/40       |
| Pre-Apprenticeships (students/schools)    | NA           | NA           | 20/4         | 100/12       |
| Virtual CTE (Courses/Students/Schools)    | 30/158/23    | 30/202/31    | 34/225/36    | 38/250/40    |
| Senior Experience (# of students/schools) | NA           | 1,000/44     | 1,300/48     | 1,450/56     |
| Entrepreneurship (# of students/schools)  | NA           | NA           | 12/2         | 48/6         |
| Articulation (# of students/schools)      | NA           | NA           | 100/25       | 200/50       |
| Dual Credit (# of students/schools)       | NA           | NA           | 75/12        | 125/20       |
| CTE Enrollment (# of Students)            | 26,386       | 24,493       | 24,593       | 24,693       |
| # of Students in grades (7-8/9-12)        | 9,631/16,755 | 7,087/17,406 | 7,112/17,456 | 7,162/17,506 |
| CTSO's-Student Org. (Students/Chapters)   | 6,340/189    | 6,681/203    | 6,700/208    | 6,725/212    |
| CTE Programs (Clusters/Districts)         | 363/134      | 363/134      | 370/135      | 375/136      |
| CTE Programs(Clusters/Multi-Academies)    | 24/4         | 24/4         | 26/5         | 28/6         |

#### Graduation

|   |           |             |             |             |
|---|-----------|-------------|-------------|-------------|
| Overall High School Students/Grad. Rate | TBD/88.4% | TBD/88.6%   | TBD/88.8%   | TBD/90%     |
| Seniors w .5-1.75 CTE credits/Grad.Rate | 5,518/90% | 6,931/91%   | 7,100/91.5% | 7,175/92%   |
| Seniors w 2 + CTE credits/Grad.Rate     | 3,332/84% | 3,363/94.5% | 3,400/95%   | 3,450/95.5% |
| Seniors w CTSO experience/Grad.Rate     | 1,200/98% | 1,300/98%   | 1,350/98%   | 1,400/98%   |

#### POSTSECONDARY CTE

|  |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| Enrollment (Head Count/FTE)              | 5,536/4,661 | 5,608/4,612 | 5,650/4,686 | 5,675/4,692 |
| Articulation (# of Students/Programs)    | 366/75      | 95/41       | 369/71      | 379/76      |
| Dual Credit (# of Students/Programs)     | 120/11      | 173/13      | 177/12      | 210/14      |
| Internships (# of Students/Programs)     | 1,113/54    | 1,097/56    | 1,188/57    | 1,257/59    |
| Apprenticeships (# of Students/Programs) | NA          | NA          | 12/2        | 24/6        |
| Online Programs (# of Students/Programs) | 64/1        | 67/1        | 128/4       | 212/6       |
| Hybrid Programs (# of Students/Programs) | 1,362/36    | 1,773/38    | 1,828/44    | 2,008/47    |
| Approved Programs (# of Programs)        | 128         | 128         | 131         | 139         |
| Approved Program Status                  |             |             |             |             |
| Accreditation (# of Programs)            | 31          | 31          | 31          | 34          |
| Certification (# of Programs)            | 27          | 27          | 30          | 33          |
| Advisory Board Council (# of Programs)   | 70          | 70          | 70          | 72          |
| Transfer Programs to Universities        |             |             |             |             |
| # of Students/Programs                   | TBD/34      | TBD/34      | TBD/35      | TBD/37      |

|  | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>          |                   |                   |                      |                      |
| Graduates                              | 1,875             | 1,840             | 1,870                | 1,900                |
| % Employed and/or Continuing Education | 98%               | 98%               | 98%                  | 98%                  |
| % Employed in a related field          | 87%               | 87%               | 88%                  | 88%                  |
| % Employed in a related field in SD    | 74%               | 75%               | 76%                  | 77%                  |
| Highest Average Hourly Salary per TI   | \$15.65-\$27.75   | \$15.75-\$28.00   | \$16.00-\$28.25      | \$16.25-\$28.50      |
| Corporate Education/Training           |                   |                   |                      |                      |
| # of Companies                         | 542               | 538               | 531                  | 554                  |
| # of Individuals                       | 7,285             | 5,613             | 5,606                | 5,720                |

# 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<br>FY 2007    | ACTUAL<br>FY 2008    | BUDGETED<br>FY 2009  | REQUESTED<br>FY 2010 | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 18,076,536        | \$ 19,127,140        | \$ 19,487,140        | \$ 23,280,208        | \$ 19,767,425                        | \$ 280,285                          |
| Federal Funds              | 0                    | 0                    | 0                    | 0                    | 0                                    | 0                                   |
| Other Funds                | 0                    | 0                    | 0                    | 0                    | 0                                    | 0                                   |
| Total                      | <u>\$ 18,076,536</u> | <u>\$ 19,127,140</u> | <u>\$ 19,487,140</u> | <u>\$ 23,280,208</u> | <u>\$ 19,767,425</u>                 | <u>\$ 280,285</u>                   |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 18,076,536           | 19,127,140           | 19,487,140           | 23,280,208           | 19,767,425                           | 280,285                             |
| Total                      | <u>\$ 18,076,536</u> | <u>\$ 19,127,140</u> | <u>\$ 19,487,140</u> | <u>\$ 23,280,208</u> | <u>\$ 19,767,425</u>                 | <u>\$ 280,285</u>                   |
| Staffing Level FTE:        | 0.0                  | 0.0                  | 0.0                  | 0.0                  | 0.0                                  | 0.0                                 |

# EDUCATION

## 1223 Non-recurring Postsecondary Formula

|                            | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | BUDGETED<br>FY 2009 | REQUESTED<br>FY 2010 | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                   |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 800,000        | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Federal Funds              | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 0                 | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| <b>Total</b>               | <b>\$ 800,000</b> | <b>\$ 0</b>       | <b>\$ 0</b>         | <b>\$ 0</b>          | <b>\$ 0</b>                          | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                   |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0              | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 800,000           | 0                 | 0                   | 0                    | 0                                    | 0                                   |
| <b>Total</b>               | <b>\$ 800,000</b> | <b>\$ 0</b>       | <b>\$ 0</b>         | <b>\$ 0</b>          | <b>\$ 0</b>                          | <b>\$ 0</b>                         |
| <b>Staffing Level FTE:</b> | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>           | <b>0.0</b>                           | <b>0.0</b>                          |

# 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<br>FY 2007     | ACTUAL<br>FY 2008     | BUDGETED<br>FY 2009   | REQUESTED<br>FY 2010  | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                       |                       |                       |                       |                                      |                                     |
| General Funds              | \$ 6,927,893          | \$ 5,353,794          | \$ 6,973,819          | \$ 9,285,217          | \$ 7,258,544                         | \$ 284,725                          |
| Federal Funds              | 141,960,739           | 140,297,039           | 154,333,849           | 159,495,862           | 159,681,042                          | 5,347,193                           |
| Other Funds                | 114,775               | 171,311               | 916,085               | 916,114               | 1,000,136                            | 84,051                              |
| <b>Total</b>               | <b>\$ 149,003,407</b> | <b>\$ 145,822,145</b> | <b>\$ 162,223,753</b> | <b>\$ 169,697,193</b> | <b>\$ 167,939,722</b>                | <b>\$ 5,715,969</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                       |                       |                       |                       |                                      |                                     |
| Personal Services          | \$ 3,070,609          | \$ 3,197,094          | \$ 3,625,548          | \$ 3,625,548          | \$ 3,711,606                         | \$ 86,058                           |
| Operating Expenses         | 145,932,798           | 142,625,050           | 158,598,205           | 166,071,645           | 164,228,116                          | 5,629,911                           |
| <b>Total</b>               | <b>\$ 149,003,407</b> | <b>\$ 145,822,145</b> | <b>\$ 162,223,753</b> | <b>\$ 169,697,193</b> | <b>\$ 167,939,722</b>                | <b>\$ 5,715,969</b>                 |
| <b>Staffing Level FTE:</b> | <b>59.7</b>           | <b>59.7</b>           | <b>62.0</b>           | <b>62.0</b>           | <b>62.0</b>                          | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                         |                   |                   |                      |                      |
| OESS - CANS processed food handling fee |                   | 20,600            | 23,000               | 24,000               |
| Teacher Certificates                    | 121,795           | 124,500           | 130,000              | 135,000              |
| <b>Total</b>                            | <b>121,795</b>    | <b>145,100</b>    | <b>153,000</b>       | <b>159,000</b>       |

### PERFORMANCE INDICATORS

Office of Curriculum, Technology Assessment

Dakota STEP, Grade 3 (public school scores)

|                                   |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|
| Students Tested                   | 8,795 | 8,843 | 8,900 | 8,900 |
| Mathematics % Proficient/Advanced | 80%   | 80%   | 84%   | 87%   |
| Reading % Proficient/Advanced     | 88%   | 89%   | 93%   | 96%   |

Dakota STEP, Grade 4 (public school scores)

|                                   |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|
| Students Tested                   | 8,927 | 8,777 | 8,900 | 8,900 |
| Mathematics % Proficient/Advanced | 78%   | 79%   | 83%   | 87%   |
| Reading % Proficient/Advanced     | 88%   | 90%   | 94%   | 98%   |

Dakota STEP, Grade 5 (public school scores)

|                                   |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|
| Students Tested                   | 8,903 | 8,893 | 8,900 | 8,900 |
| Mathematics % Proficient/Advanced | 78%   | 77%   | 81%   | 85%   |
| Reading % Proficient/Advanced     | 86%   | 86%   | 90%   | 94%   |

Dakota STEP, Grade 6 (public school scores)

|                                   |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|
| Students Tested                   | 9,027 | 9,047 | 9,100 | 9,100 |
| Mathematics % Proficient/Advanced | 76%   | 77%   | 81%   | 85%   |
| Reading % Proficient/Advanced     | 85%   | 84%   | 88%   | 92%   |

Dakota STEP, Grade 7 (public school scores)

|                                   |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|
| Student Tested                    | 9,289 | 9,142 | 9,200 | 9,200 |
| Mathematics % Proficient/Advanced | 72%   | 74%   | 78%   | 82%   |
| Reading % Proficient/Advanced     | 82%   | 84%   | 88%   | 92%   |

Dakota STEP, Grade 8 (public school scores)

|                                   |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|
| Student Tested                    | 9,548 | 9,301 | 9,500 | 9,500 |
| Mathematics % Proficient/Advanced | 72%   | 76%   | 80%   | 84%   |
| Reading % Proficient/Advanced     | 78%   | 81%   | 85%   | 89%   |

Dakota STEP, Grade 11 (public school score)

|                                   |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|
| Students Tested                   | 8,594 | 8,146 | 8,200 | 8,200 |
| Mathematics % Proficient/Advanced | 65%   | 66%   | 70%   | 74%   |
| Reading % Proficient/Advanced     | 70%   | 69%   | 73%   | 77%   |

SAT 9 Writing Exam, Grade 5 (% proficient)



|   | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>               |                   |                   |                      |                      |
| Students Tested                             | 9,980             | 9,981             | 9,990                | 9,990                |
| Area I Ideas and Development                | 64%               | 65%               | 68%                  | 71%                  |
| Area II Organization, Unity and Coherence   | 62%               | 58%               | 61%                  | 64%                  |
| Area III Word Choice                        | 61%               | 67%               | 70%                  | 73%                  |
| Area IV Sentences and Paragraphs            | 51%               | 58%               | 61%                  | 64%                  |
| Area V Grammar and Usage                    | 52%               | 66%               | 69%                  | 72%                  |
| Area VI Writing Mechanics                   | 44%               | 61%               | 64%                  | 67%                  |
| SAT 9 Writing Exam, Grade 7 (% proficient)  |                   |                   |                      |                      |
| Students tested                             |                   | 9,964             | 9,999                | 9,999                |
| Area I Ideas and Development                |                   | 73%               | 76%                  | 79%                  |
| Area II Organization, Unity and Coherence   |                   | 73%               | 76%                  | 79%                  |
| Area III Word Choice                        |                   | 73%               | 76%                  | 79%                  |
| Area IV Sentences and Paragraphs            |                   | 68%               | 71%                  | 74%                  |
| Area V Grammar and Usage                    |                   | 74%               | 77%                  | 80%                  |
| Area VI Writing Mechanics                   |                   | 72%               | 75%                  | 78%                  |
| SAT 9 Writing Exam, Grade 10 (% proficient) |                   |                   |                      |                      |
| Students tested                             |                   | 10,312            | 10,400               | 10,400               |
| Area I Ideas and Development                |                   | 65%               | 68%                  | 71%                  |
| Area II Organization, Unity and Coherence   |                   | 66%               | 69%                  | 72%                  |
| Area III Word Choice                        |                   | 62%               | 65%                  | 68%                  |
| Area IV Sentences and Paragraphs            |                   | 61%               | 64%                  | 67%                  |
| Area V Grammar and Usage                    |                   | 64%               | 67%                  | 70%                  |
| Area VI Writing Mechanics                   |                   | 65%               | 68%                  | 71%                  |
| ACT Composite                               | 21.9              | 22                | 22.1                 | 22.2                 |
| NAEP  |                   |                   |                      |                      |
| Reading Scale Score 4th Grade               | 223               | N/A               | 225                  | N/A                  |
| Reading Scale Score 8th Grade               | 270               | N/A               | 272                  | N/A                  |
| Math Scale Score 4th Grade                  | 241               | N/A               | 245                  | N/A                  |
| Math Scale Score 8th Grade                  | 288               | N/A               | 290                  | N/A                  |
| Video-Based Classes                         |                   |                   |                      |                      |
| Offered Over Digital Dakota Net (DDN)       | 154               | 175               | 190                  | 210                  |
| Students Participating in a DDN Class       | 1,848             | 2,222             | 2,500                | 3,000                |
| Professional Development Offerings via DDN  | 64                | 164               | 200                  | 200                  |
| Educational "Events" Offered via DDN        | 557               | 652               | 700                  | 750                  |
| Office of Accreditation & Teacher Quality   |                   |                   |                      |                      |
| School Districts - Public                   | 168               | 165               | 163                  | 161                  |
| Schools - Public                            | 703               | 701               | 695                  | 692                  |
| Certified Staff - Public                    | 9,121             | 9,150             | 9,150                | 9,100                |
| Accredited Private Schools & Tribal         | 68                | 68                | 68                   | 70                   |
| Alternative Schools                         |                   |                   |                      |                      |
| Multi-Districts/Coops                       | 16                | 16                | 16                   | 16                   |
| Community Based Service Providers           | 16                | 16                | 16                   | 16                   |
| Stand Alone Alternative Schools             | 7                 | 7                 | 7                    | 7                    |
| Special Populations                         | 4                 | 4                 | 4                    | 4                    |
| State Special Education Schools             | 3                 | 3                 | 3                    | 3                    |
| Correctional Facilities                     | 2                 | 2                 | 2                    | 2                    |
| Children Excused from Attendance            | 2,800             | 2,800             | 2,800                | 3,000                |
| Certificates in Effect                      | 21,847            | 21,947            | 22,000               | 22,000               |
| Certificates Suspended/Revoked/Vol          | 4/1/1             | 4/1/1             | 4/1/1                | 4/1/1                |
| Approved Teacher Education Insitutions      | 11                | 11                | 11                   | 11                   |
| Office of Educational Services and Support: |                   |                   |                      |                      |
| CANS Performance Indicators:                |                   |                   |                      |                      |
| Agencies                                    | 360               | 379               | 375                  | 375                  |
| Number of Meals (millions)                  | 29.6              | 29.8              | 29.9                 | 30                   |
| Fiscal Impact (Millions of \$'s)            | 32.5              | 33.7              | 34                   | 34.5                 |
| Food Distribution                           |                   |                   |                      |                      |
| Lbs of Food (Millions)                      | 5.5               | 5.7               | 5.5                  | 5.2                  |
| Value of Food (Millions)                    | \$4.7             | \$4.4             | 5.0                  | 5.2                  |
| Federal Programs:                           |                   |                   |                      |                      |
| Title I, Part A                             |                   |                   |                      |                      |
| Programs/Schools/Students Served            | 159/352/30,778    | 161/352/32,201    | 157/345/32,200       | 157/345/32,200       |
| Homeless Programs                           |                   |                   |                      |                      |
| Programs/Districts/Number Identified        | 2/2/900           | 2/2/1,391         | 2/2/1,500            | 2/2/1,500            |
| Migrant Program                             |                   |                   |                      |                      |
| Programs/Districts/Number Identified        | 9/9/754           | 3/3/167           | 3/3/150              | 3/3/150              |
| Neglected/Delinquent Programs               | 25                | 29                | 28                   | 28                   |
| Title V Grants                              | 167               | 164               | 164                  | 164                  |
| Title III English Language Acquisition      | 10                | 9                 | 9                    | 9                    |
| Title I Part B Even Start:                  |                   |                   |                      |                      |
| Programs/Families/Adults/Children           | 5/100/107/158     | 2/52/54/95        | 2/52/54/95           | 2/52/54/95           |
| Parents as Teachers Parent Educators        | 29                | 29                | 29                   | 29                   |
| Children Enrolled in Special Ed:            |                   |                   |                      |                      |

|  | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>                |                   |                   |                      |                      |
| Age Birth to 2                               | 1,005             | 1132              | 1245                 | 1370                 |
| Ages 3-5/6-21                                | 2,684/15,028      | 2,683/15,288      | 2,690/15,300         | 2,700/15,170         |
| Total Children with Disabilities, 3-21       | 17,712            | 17,971            | 17,990               | 17,870               |
| Birth to 3 Connections, Children Served      | 1,781             | 1,981             | 2,179                | 2,244                |
| Public Schools Monitored On-Site             | 37                | 22*               | 30*                  | 30*                  |
| Nonpublic Facilities & State Instit Reviewed | 6                 | 10                | 10                   | 10                   |
| Districts Receiving IDEA, VI-B               | 164               | 162               | 157                  | 157                  |
| Complaint Investigations/Due Process         | 1/2/0             | 15/1/4            | 10/2/4               | 10/2/4               |

\*Our special education on-site monitoring is decreasing because we now look at every district's data each year for 15 indicators and only go on-site as needed.

# 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<br>FY 2007   | ACTUAL<br>FY 2008 | BUDGETED<br>FY 2009 | REQUESTED<br>FY 2010 | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|---------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                   |                     |                      |                                      |                                     |
| General Funds              | \$ 500,000          | \$ 500,000        | \$ 500,000          | \$ 610,000           | \$ 500,000                           | \$ 0                                |
| Federal Funds              | 1,675,463           | 250,000           | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 0                   | 0                 | 1,700,000           | 1,700,000            | 1,700,000                            | 0                                   |
| <b>Total</b>               | <b>\$ 2,175,463</b> | <b>\$ 750,000</b> | <b>\$ 2,200,000</b> | <b>\$ 2,310,000</b>  | <b>\$ 2,200,000</b>                  | <b>\$ 0</b>                         |
| <b>EXPENDITURE DETAIL:</b> |                     |                   |                     |                      |                                      |                                     |
| Personal Services          | \$ 0                | \$ 0              | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 2,175,463           | 750,000           | 2,200,000           | 2,310,000            | 2,200,000                            | 0                                   |
| <b>Total</b>               | <b>\$ 2,175,463</b> | <b>\$ 750,000</b> | <b>\$ 2,200,000</b> | <b>\$ 2,310,000</b>  | <b>\$ 2,200,000</b>                  | <b>\$ 0</b>                         |
| <b>Staffing Level FTE:</b> | <b>0.0</b>          | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>           | <b>0.0</b>                           | <b>0.0</b>                          |

|  | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>                                |                   |                   |                      |                      |
| Total ESA professional development participants total events | 17,308            | 37,062            | 40,000               | 45,000               |
| participants (regional) events                               | 9,658             |                   |                      |                      |
| Percent satisfaction with ESA support services               | 88%               | 90%               | 90%                  | 90                   |
| development opportunities                                    | 83%               | 85%               | 85%                  | 85                   |
| Total events held within calendar year                       |                   | 1,398             | 1,450                | 1,500                |

# EDUCATION

## 1243 State Library

### MISSION:

#### THE MISSION

The South Dakota State Library provides leadership for innovation and excellence in libraries and services for state government.

#### THE VISION

Good libraries are critical to the social and economic development of our communities and to the vitality of our democracy. The South Dakota State Library:

- strengthens the work of public, school, and academic libraries throughout the state;
- expands citizen access to library services;
- develops specialized collections that supplement the resources of other libraries;
- improves the work of state government by providing timely access to information.

Through all of this work, the lives of South Dakota's citizens are enriched and our state government becomes more efficient and effective

|                            | ACTUAL<br>FY 2007   | ACTUAL<br>FY 2008   | BUDGETED<br>FY 2009 | REQUESTED<br>FY 2010 | GOVERNOR'S<br>RECOMMENDED<br>FY 2010 | RECOMMENDED<br>INC/(DEC)<br>FY 2010 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 2,013,653        | \$ 2,215,353        | \$ 2,322,769        | \$ 2,426,587         | \$ 2,366,854                         | \$ 44,085                           |
| Federal Funds              | 1,138,803           | 930,487             | 1,190,980           | 1,192,512            | 1,199,765                            | 8,785                               |
| Other Funds                | 76,218              | 153,605             | 186,083             | 186,083              | 186,083                              | 0                                   |
| <b>Total</b>               | <b>\$ 3,228,673</b> | <b>\$ 3,299,445</b> | <b>\$ 3,699,832</b> | <b>\$ 3,805,182</b>  | <b>\$ 3,752,702</b>                  | <b>\$ 52,870</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 1,289,065        | \$ 1,234,222        | \$ 1,434,589        | \$ 1,434,589         | \$ 1,468,260                         | \$ 33,671                           |
| Operating Expenses         | 1,939,608           | 2,065,224           | 2,265,243           | 2,370,593            | 2,284,442                            | 19,199                              |
| <b>Total</b>               | <b>\$ 3,228,673</b> | <b>\$ 3,299,445</b> | <b>\$ 3,699,832</b> | <b>\$ 3,805,182</b>  | <b>\$ 3,752,702</b>                  | <b>\$ 52,870</b>                    |
| <b>Staffing Level FTE:</b> | <b>34.0</b>         | <b>29.3</b>         | <b>32.5</b>         | <b>32.5</b>          | <b>32.5</b>                          | <b>0.0</b>                          |

|  | ACTUAL<br>FY 2007 | ACTUAL<br>FY 2008 | ESTIMATED<br>FY 2009 | ESTIMATED<br>FY 2010 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>                    |                   |                   |                      |                      |
| Group Training Opportunities Provided            | 70                | 204               | 125                  | 140                  |
| Attendance at Workshops                          | 1,428             | 1,349             | 1,500                | 1,500                |
| On-Site Visits: Public, Institutional, Sch. Libs | 17                | 28                | 100                  | 150                  |
| Libraries' Administrative Questions Answered     | 836               | 1,470             | 1,600                | 1,700                |
| Attendance: State Employee Training Prgms.       | 307               | 87                | 100                  | 150                  |
| Collection Development:                          |                   |                   |                      |                      |
| Books Cataloged (Titles)                         | 987               | 4,561             | 2,500                | 2,500                |
| State / Fed. Documents Cataloged (Titles)        | 2,367 / 1,729     | 59 / 1,327        | 2,000 / 1,300        | 2,000 / 1,000        |
| Active Serial Titles                             | 493               | 358               | 300                  | 300                  |
| Total Books Owned                                | 30,000            | 36,176            | 37,000               | 38,000               |
| State / Federal Publications Owned               | 95,633 / 249,352  | 97,500 / 230,000  | 98,000 / 227,000     | 98,500 / 226,000     |
| Total Requests Received                          | 51,782            | 30,066            | 32,000               | 34,000               |
| Requests from State Employees                    | 3,060             | 1,455             | 2,000                | 2,500                |
| Items Loaned                                     | 46,230            | 9,118             | 17,500               | 19,000               |
| Electronic Sessions (Ancestry/Heritage)          | 6,258 / 9,778     | 8,469 / 8,690     | 8,892 / 9,125        | 9,337 / 9,581        |
| Electronic Views (ProQuest /SIRS Statewide)      | 598,148 / 126,181 | 598,658 / 183,432 | 628,591 / 192,604    | 660,020 / 202,234    |
| Electronic Views (E-Books Statewide)             | 54,027            | 48,666            | 51,099               | 53,654               |
| Interlibrary Network Borrows                     | 44,916 / 30,445   | 41,470 / 30,392   | 42,000 / 31,000      | 42,000 / 31,000      |
| State Publications Items Distributed             | 12,642            | 12,792            | 12,000               | 12,000               |
| Braille and Talking Book Library:                |                   |                   |                      |                      |
| Users  | 5,526             | 5,862             | 5,985                | 6,104                |
| Circulation of Library Materials                 | 112,638           | 112,220           | 115,586              | 119,053              |
| Volunteer Hours                                  | 368               | 476               | 476                  | 476                  |
| Talking Books Received from Lib. of Cong.        | 13,600            | 15,000            | 15,000               | 15,000               |
| Educational Material Titles                      | 1,354             | 1,209             | 1,233                | 1,258                |
| Total Collection Volumes / Titles                | 182,788 / 48,262  | 82,122 / 63,481   | 83,700 / 64,500      | 85,700 / 65,000      |
| Summer Reading Program Participants              | 55                | 54                | 62                   | 62                   |