

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 409,589,338	\$ 366,220,260	\$ 399,905,565	\$ 424,198,739	\$ 423,203,637	\$ 23,298,072
Federal Funds	241,803,365	169,453,271	180,435,662	181,823,663	181,850,455	1,414,793
Other Funds	1,885,047	2,730,738	3,719,451	3,939,451	3,941,708	222,257
Total	\$ 653,277,751	\$ 538,404,269	\$ 584,060,678	\$ 609,961,853	\$ 608,995,800	\$ 24,935,122
EXPENDITURE DETAIL:						
Personal Services	\$ 7,110,365	\$ 7,401,738	\$ 7,737,611	\$ 7,793,219	\$ 7,793,219	\$ 55,608
Operating Expenses	646,167,386	531,002,531	576,323,067	602,168,634	601,202,581	24,879,514
Total	\$ 653,277,751	\$ 538,404,269	\$ 584,060,678	\$ 609,961,853	\$ 608,995,800	\$ 24,935,122
Staffing Level FTE:	133.1	132.1	133.0	134.0	134.0	1.0

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,176,822	\$ 1,963,132	\$ 1,688,440	\$ 1,905,272	\$ 1,732,748	\$ 44,308
Federal Funds	3,887,722	4,379,164	5,338,800	8,795,422	8,798,209	3,459,409
Other Funds	216,905	206,109	380,531	380,531	380,809	278
Total	\$ 6,281,448	\$ 6,548,405	\$ 7,407,771	\$ 11,081,225	\$ 10,911,766	\$ 3,503,995
EXPENDITURE DETAIL:						
Personal Services	\$ 2,120,896	\$ 2,218,047	\$ 2,334,152	\$ 2,392,249	\$ 2,392,249	\$ 58,097
Operating Expenses	4,160,553	4,330,359	5,073,619	8,688,976	8,519,517	3,445,898
Total	\$ 6,281,448	\$ 6,548,405	\$ 7,407,771	\$ 11,081,225	\$ 10,911,766	\$ 3,503,995
Staffing Level FTE:	37.3	38.6	36.5	37.5	37.5	1.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Hagen-Harvey Scholarship Fund	44,071	30,632	30,000	30,000
One Time Donations for DOE	277,430	640,590	180,382	1,150
Senate Youth Scholarship Fund	2,000		1,000	1,000
Indian Education Summit Fees	2,500	24,013	17,013	18,000
Total	326,001	695,235	228,395	50,150

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Scholarship Programs Administered	3	2	2	2
Scholarships Awarded	98	23	26	28
Scholarship Dollars Awarded	\$148,500	\$29,250	\$35,500	\$40,000
School Districts - Public	152	152	151	151
Schools - Public	703	702	701	700
Alternative Schools				
Multi-Districts/Coops	16	15	15	15
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	7	5	5	5
Special Populations	3	4	4	4
State Special Schools	2	2	2	2
Correctional Facilities	2	1	1	1
Students (K-12 Fall Enrollment)--Public	123,629	125,152	127,175	128,000
Students (K-12 Fall Enrollment)--Nonpublic	16,040	15,788	16,100	16,000
Indian Education:				
Gear Up Participants - High School	4,410	4,410	4,410	4,410
Gear UP Participants - Middle School	2,190	2,190	2,190	2,190
Dakota Step (Native American Students)				
Math % Proficient or Advanced	48%	53%	53%	53%
Reading % Proficient or Advanced	50%	53%	53%	53%

EDUCATION

121 State Aid

MISSION:

To provide financial support to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, Sparse school payments, and consolidation incentive payments.

In addition, to fund K-12 technology items such as the K-12 data center, DDN services for school, and a statewide student information system. The K-12 data center provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, and a help desk for the schools.

LEGAL CITATION: SDCL 13-13; SDCL 13-37

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 376,588,656	\$ 335,465,599	\$ 368,804,590	\$ 389,698,766	\$ 390,984,966	\$ 22,180,376
Federal Funds	47,299,565	388,367	0	0	0	0
Other Funds	1,154,566	1,847,080	1,800,000	1,800,000	1,801,556	1,556
Total	\$ 425,042,787	\$ 337,701,046	\$ 370,604,590	\$ 391,498,766	\$ 392,786,522	\$ 22,181,932
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	425,042,787	337,701,046	370,604,590	391,498,766	392,786,522	22,181,932
Total	\$ 425,042,787	\$ 337,701,046	\$ 370,604,590	\$ 391,498,766	\$ 392,786,522	\$ 22,181,932
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
E-Rate	1,673,701	1,038,138	1,800,000	1,800,000
Total	1,673,701	1,038,138	1,800,000	1,800,000
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	123,925	125,152	127,171	128,250
State Aid Payment K-12 Fall Enrollment	124,997	126,463	128,139	129,800
Per Student Allocation	\$4,804.60	\$4,389.95	\$4,490.92	\$4,625.65
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,226/\$4,057	14,394/\$4,057	14,253/\$4,525	14,400/\$4,661
Level 2, Mental Retardation, Emotional	2,573/\$9,471	2,570/\$9,471	2,550/\$11,124	2,570/\$11,476
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	374/\$15,220	373/\$15,220	382/\$14,788	380/\$15,232
Level 4, Autism	725/\$13,164	766/\$13,164	724/\$13,204	770/\$13,600
Level 5, Multiple Disability	401/\$16,539	394/\$16,539	394/\$19,993	394/\$20,593
Level 6, Prolonged Assistance	283/\$8,438	321/\$8,438	301/\$7,205	320/\$7,421
Extraordinary Cost Fund Payments	\$3,418,263	\$3,696,517	\$3,799,883	\$4,000,000

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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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 21,911,820	\$ 20,447,502	\$ 21,396,857	\$ 22,804,542	\$ 21,554,542	\$ 157,685
Federal Funds	0	0	0	0	0	0
Other Funds	0	51,608	100,000	100,000	100,000	0
Total	\$ 21,911,820	\$ 20,499,110	\$ 21,496,857	\$ 22,904,542	\$ 21,654,542	\$ 157,685
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,911,820	20,499,110	21,496,857	22,904,542	21,654,542	157,685
Total	\$ 21,911,820	\$ 20,499,110	\$ 21,496,857	\$ 22,904,542	\$ 21,654,542	\$ 157,685
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 and post secondary institutions; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and non public schools in their pursuit of quality education; to provide leadership and service 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 post secondary institutes in program planning, development and implementation; to ensure adherence to all laws, rules, and regulations pertaining to schools, teachers, and special education; to administer the distribution of state and federal funds; to prepare annual and long-range state plans; to supervise and assist local institutions/agencies in establishing and maintaining quality nutrition programs for children and adults; to implement education policies pertaining to special education and, to ensure all children with disabilities have available to them a free and appropriate public education.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 7,041,902	\$ 6,674,087	\$ 6,348,229	\$ 7,622,710	\$ 7,247,931	\$ 899,702
Federal Funds	189,785,956	163,830,227	173,896,217	171,827,596	171,849,553	(2,046,664)
Other Funds	452,761	586,912	1,252,837	1,472,837	1,473,260	220,423
Total	\$ 197,280,619	\$ 171,091,225	\$ 181,497,283	\$ 180,923,143	\$ 180,570,744	(\$ 926,539)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,665,708	\$ 3,815,372	\$ 3,976,315	\$ 3,973,826	\$ 3,973,826	(\$ 2,489)
Operating Expenses	193,614,911	167,275,853	177,520,968	176,949,317	176,596,918	(924,050)
Total	\$ 197,280,619	\$ 171,091,225	\$ 181,497,283	\$ 180,923,143	\$ 180,570,744	(\$ 926,539)
Staffing Level FTE:	67.0	65.3	68.0	68.0	68.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Post Secondary Certificates	2,075	1,725	1,750	1,750
Post Secondary Maintenance and Repair	721,560	746,343	750,000	750,000
SD MyLife Donations	19,516	2,500		
Vocational Education Facilities Fund	76,298	51,608	50,000	50,000
Teacher Certificates	129,544	164,027	160,000	160,000
Qwest Technology Grant	50,000		25,000	25,000
CANS processed food handling fee	10,464	11,346	12,000	12,000
Total	1,009,457	977,549	998,750	998,750

PERFORMANCE INDICATORS

Division of Curr, Career and Technical
HIGH SCHOOL 2025

Relevance

Career Cluster Programs	472	519	520	540
Capstone or Service Learning (districts)	56	60	110	140
*Youth Internships (districts)	26	25	55	55
*Senior Experience (districts)	30	33	55	55
*Entrepreneurship Experience (districts)	0	1	15	15
*Service Learning Experience (districts)	NA	12	10	15
South Dakota Virtual School (students)	3,924	3,822	3,300	3,300
Career Cluster Camps (students)	750	1,941	750	1,000
CTE and Core Content Credit (districts)	7	10	10	15

Rigor

Personal Learning Plan (% of 9 grade	18%	26%	55%	55%
*Career Interest Survey (% of 8 grade	86%	82%	90%	90%
*Career Aptitude Assessment (% of 10th	68%	71%	85%	85%
Parental Involvement (parent utilizing)	399	472	700	700
SdMyLife Network (businesses)	30	129	160	250
CTSO's (students)	6,699	7,111	6,725	6,800

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Professional Development (attendance)	2,407	3,988	3,500	3,500
Technical Assistance Visits	150	181	150	150
Results				
Total High School Graduation Rate	83.39%	83.32%	85.00%	85.00%
CTE High School Graduation Rate	97.23%	97.17%	97.50%	97.50%
CTE Enrollment (# of Students)	33,339	35,542	33,500	34,000
CTE Concentrators (# of Students)	8,579	9,383	8,700	9,500
CTE Placement	96%	98%	96%	96%
*CTE Placement at 2 year institute	31%	32%	32%	33%
*CTE Placement at 4 year university	46%	45%	45%	45%
*CTE Placement in military	5%	4%	4%	4%
*CTE Placement at work	14%	15%	15%	15%
Technical Institutes				
Student FTE for formula payment	6,169	5,996	6,175	6,200
Approved Programs (# of Programs)	122	126	134	147
Retention	71%	70%	74%	74%
Retention (students)	3,246	4,022	3,246	4,675
Graduates	1,930	2,328	2,328	2,328
%Employed and/or Continuing Education	96%	96%	93%	93%
%Employed in a related field	86%	85%	81%	81%
%Employed in a related field in SD	79%	68%	80%	80%
*Placement (% responding)	89%	88%	84%	84%
Highest Average Hourly Salary per TI	\$17.19-\$24.89	\$16.96-\$26.40	\$16.00-\$28.25	\$16.00-\$28.26
Corporate Education				
# of Companies	900	575	575	615
# of Individuals	7,938	10,879	10,879	11,585
Division of Assessment and Accountability				
Certified Staff - Public	9,300	9,086	9,100	9,100
Accredited Private Schools & Tribal	69	71	71	71
Homeschool Count	3,309	3,380	3,800	3,800
Certificates Active	27,004	26,635	27,250	27,000
Certificates Suspended/Revoked	0/4	1/2	3/8	3/8
Approved Teacher Education Institutions	12	13	13	13
K-12 Accreditation Visits	1	16	75	103
Dakota STEP, Grade 3 (public school scores)				
Students Tested	9,184	10,690	9,602	10,890
Mathematics % Proficient/Advanced	78%	75%	79%	76%
Reading % Proficient/Advanced	79%	76%	80%	77%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	9,032	10,690	9,367	10,790
Mathematics % Proficient/Advanced	78%	77%	81%	78%
Reading % Proficient/Advanced	77%	76%	79%	77%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	9,197	10,204	9,561	10,404
Mathematics % Proficient/Advanced	77%	74%	78%	76%
Reading % Proficient/Advanced	77%	74%	78%	76%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,197	10,338	9,456	10,538
Mathematics % Proficient/Advanced	77%	76%	81%	77%
Reading % Proficient/Advanced	75%	76%	77%	77%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,147	10,290	9,422	10,490
Mathematics % Proficient/Advanced	76%	73%	79%	74%
Reading % Proficient/Advanced	72%	70%	75%	71%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,220	10,041	9,568	10,241
Mathematics % Proficient/Advanced	77%	75%	80%	76%
Reading % Proficient/Advanced	74%	73%	78%	74%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,653	9,473	9,150	9,673
Mathematics % Proficient/Advanced	67%	67%	69%	68%
Reading % Proficient/Advanced	68%	69%	71%	70%
ACT Composite	21.9		22.2	22.0
NAEP				
Reading Scale Score 4th Grade	222	220	220	222
Reading Scale Score 8th Grade	270	269	269	270
Math Scale Score 4th Grade	242	241	291	292
Math Scale Score 8th Grade	291	291	291	292
Division of Educational Services and Support				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	151/338/33,760	151/339/34,922	151/340/35,500	151/340/35,000

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Homeless Programs				
Programs/Districts/Number Identified	2/2/2,260	2/2/2,400	2/2/2,200	2/2/2,400
Migrant Program				
Programs/Districts/Number Identified	3/3/779	3/3/9,997	4/4/1,000	5/5/1,300
Neglected/Delinquent Programs	31	28	29	27
Title III English Language Acquisition	7	6	6	7
Title I Part B Even Start:				
Programs/Families/Adults/Children	1/70/76/124	1	0	0
21st Century Community Learning Center	47	47	47	43
Children Enrolled in Special Ed				
Age Birth to 2	1,106	1,091	1,161	1,219
Ages 3-5/6-21	2,738/15,288	2,726/15,279	2,788/15,315	2,750/15,300
Total Children with Disabilities, 3-21	18,026	18,005	18,103	18,050
Birth to 3 Connections, Children Served	2,077	1,984	2,181	2,290
Public Schools Monitored On-Site	44	52	44	50
Nonpublic Facilities & State Instit Reviewed	0	11	11	10
Districts Receiving IDEA, VI-B	76	75	76	75
Complaints/Due Process/Mediations	6/1/5	5/4/3	7/1/6	6/5/4
Cooperative Projects Receiving IDEA Funds	8	8	8	8
CANS Performance Indicators:				
Agencies	420	468	410	455
Number of Meals (millions)	32.5	27.5	33.2	28.0
Fiscal Impact (Millions of \$'s)	\$39.0	\$37.3	\$39.5	\$38.3
Food Distribution				
USDA Food Entitlement (Millions)	\$3.8	\$3.9	\$4.0	\$4.1

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	500,000	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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.

Legal Citation: SDCL 14-1-42; SDCL 14-1-44

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,870,139	\$ 1,669,940	\$ 1,667,449	\$ 1,667,449	\$ 1,683,450	\$ 16,001
Federal Funds	830,123	855,513	1,200,645	1,200,645	1,202,693	2,048
Other Funds	60,815	39,028	186,083	186,083	186,083	0
Total	\$ 2,761,076	\$ 2,564,481	\$ 3,054,177	\$ 3,054,177	\$ 3,072,226	\$ 18,049
EXPENDITURE DETAIL:						
Personal Services	\$ 1,323,761	\$ 1,368,319	\$ 1,427,144	\$ 1,427,144	\$ 1,427,144	\$ 0
Operating Expenses	1,437,315	1,196,162	1,627,033	1,627,033	1,645,082	18,049
Total	\$ 2,761,076	\$ 2,564,481	\$ 3,054,177	\$ 3,054,177	\$ 3,072,226	\$ 18,049
Staffing Level FTE:	28.8	28.3	28.5	28.5	28.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Library Gifts and Donations	3,387	2,448	189	189
Total	3,387	2,448	189	189
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	212	183	185	200
Attendance at Workshops	2,897	3,693	3,400	3,500
On-Site Library Visits	225	283	285	285
Library Consultive: Questions Answered	3,217	2,966	3,000	3,000
Summer Reading Program	87/28,715	85/39,796	86/37,000	90/39,000
Research Services:				
Research Questions	4,223	2,880	2,500	2,400
State Employee Research Questions	1,668	1,149	1,100	1,000
Attendance: State Employee Training	111	116	130	130
State Publications Distributed	9,448	8,990	7,000	6,000
Digitization:				
Items/Page Digitized	546/4,831	229/10,770	250/25,000	600/15,000
Online Usage Visitors/Hits	38,063/993,681	376,721/1,484,224	380,000/1,500,000	380,000/1,600,000
Collection Usage:				
State Employee Circulation	980	2,491	2,000	2,000
Interlibrary Loan In-SD/Outside SD	27,579/28,279	23,643/25,299	24,000/26,000	24,000/26,000
Electronic Resources: Views	1,014,583	1,395,775	1,437,648	1,480,778
Electronic Resources: Sessions	722,140	615,301	633,760	652,773
Braille and Talking Book Library:				
BTB Active Users	2,071	2,212	2,700	2,700
BTB Circulation	117,445	118,004	130,000	135,000

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
BTB Braille & Large Print Textbooks	481	324	500	500
BTB Braille & Large Print Textbooks -- Cost	\$118,424	\$58,174	\$60,000	\$60,000
BTB Volunteer Hours	230	369	400	500
Collection Sizes:				
Books (Volumes/Titles)	16,724/11,224	16,754/11,347	17,000/12,000	17,500/12,500
Active Serial Titles	103	272	270	270
State / Federal Publications	95,346/245,009	94,464/246,140	100,000/245,000	100,000/247,000
BTB Collection Volumes / Titles	126,040/93,092	86,387/60,841	80,000/55,000	80,000/55,000