

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 390,095,510	\$ 419,429,539	\$ 420,153,078	\$ 416,439,799	(\$ 2,989,740)	(\$ 3,713,279)
Federal Funds	149,672,607	166,382,707	174,172,374	171,393,375	(5,010,668)	(2,778,999)
Other Funds	3,694,490	13,143,230	13,013,392	4,007,795	(9,135,435)	(9,005,597)
Total	<u>\$ 543,462,606</u>	<u>\$ 598,955,476</u>	<u>\$ 607,338,844</u>	<u>\$ 591,840,969</u>	<u>(\$ 7,114,507)</u>	<u>(\$ 15,497,875)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,978,752	\$ 7,758,136	\$ 7,942,544	\$ 7,517,691	(\$ 240,445)	(\$ 424,853)
Operating Expenses	536,483,854	591,197,340	599,396,300	584,323,278	(6,874,062)	(15,073,022)
Total	<u>\$ 543,462,606</u>	<u>\$ 598,955,476</u>	<u>\$ 607,338,844</u>	<u>\$ 591,840,969</u>	<u>(\$ 7,114,507)</u>	<u>(\$ 15,497,875)</u>
Staffing Level FTE:	134.8	141.0	141.0	137.0	(4.0)	(4.0)

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.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,901,064	\$ 1,891,866	\$ 1,922,491	\$ 1,892,957	\$ 1,091	(\$ 29,534)
Federal Funds	3,698,496	5,389,268	7,819,889	7,800,309	2,411,041	(19,580)
Other Funds	8,102	13,674	13,674	13,674	0	0
Total	\$ 5,607,662	\$ 7,294,808	\$ 9,756,054	\$ 9,706,940	\$ 2,412,132	(\$ 49,114)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,942,349	\$ 2,049,158	\$ 2,098,272	\$ 2,049,158	\$ 0	(\$ 49,114)
Operating Expenses	3,665,313	5,245,650	7,657,782	7,657,782	2,412,132	0
Total	\$ 5,607,662	\$ 7,294,808	\$ 9,756,054	\$ 9,706,940	\$ 2,412,132	(\$ 49,114)
Staffing Level FTE:	34.2	34.5	34.5	34.5	0.0	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 FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,901,064	\$ 1,891,866	\$ 1,922,491	\$ 1,892,957	\$ 1,091	(\$ 29,534)
Federal Funds	3,698,496	5,389,268	7,819,889	7,800,309	2,411,041	(19,580)
Other Funds	8,102	13,674	13,674	13,674	0	0
Total	\$ 5,607,662	\$ 7,294,808	\$ 9,756,054	\$ 9,706,940	\$ 2,412,132	(\$ 49,114)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,942,349	\$ 2,049,158	\$ 2,098,272	\$ 2,049,158	\$ 0	(\$ 49,114)
Operating Expenses	3,665,313	5,245,650	7,657,782	7,657,782	2,412,132	0
Total	\$ 5,607,662	\$ 7,294,808	\$ 9,756,054	\$ 9,706,940	\$ 2,412,132	(\$ 49,114)
Staffing Level FTE:	34.2	34.5	34.5	34.5	0.0	0.0

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121 State Aid

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 360,436,307	\$ 387,617,722	\$ 387,688,416	\$ 387,003,934	(\$ 613,788)	(\$ 684,482)
Federal Funds	0	0	0	0	0	0
Other Funds	3,244,115	8,623,036	8,409,147	2,609,147	(6,013,889)	(5,800,000)
Total	\$ 363,680,422	\$ 396,240,758	\$ 396,097,563	\$ 389,613,081	(\$ 6,627,677)	(\$ 6,484,482)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	363,680,422	396,240,758	396,097,563	389,613,081	(6,627,677)	(6,484,482)
Total	\$ 363,680,422	\$ 396,240,758	\$ 396,097,563	\$ 389,613,081	(\$ 6,627,677)	(\$ 6,484,482)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 institutes in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 561,852	\$ 636,223	\$ 649,348	\$ 636,851	\$ 628	(\$ 12,497)
Federal Funds	4,496,585	5,468,610	5,471,678	5,468,610	0	(3,068)
Other Funds	117,356	1,704,352	1,704,352	204,352	(1,500,000)	(1,500,000)
Total	\$ 5,175,793	\$ 7,809,185	\$ 7,825,378	\$ 6,309,813	(\$ 1,499,372)	(\$ 1,515,565)
EXPENDITURE DETAIL:						
Personal Services	\$ 605,087	\$ 648,841	\$ 664,406	\$ 648,841	0	(\$ 15,565)
Operating Expenses	4,570,706	7,160,344	7,160,972	5,660,972	(1,499,372)	(1,500,000)
Total	\$ 5,175,793	\$ 7,809,185	\$ 7,825,378	\$ 6,309,813	(\$ 1,499,372)	(\$ 1,515,565)
Staffing Level FTE:	11.6	12.0	12.0	12.0	0.0	0.0

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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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 19,767,425	\$ 280,285	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 19,767,425	\$ 280,285	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,127,140	19,487,140	19,767,425	19,767,425	280,285	0
Total	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 19,767,425	\$ 280,285	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1223 Non-recurring Postsecondary Formula

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 5,353,794	\$ 6,973,819	\$ 7,258,544	\$ 5,046,539	(\$ 1,927,280)	(\$ 2,212,005)
Federal Funds	140,297,039	154,333,849	159,681,042	156,931,944	2,598,095	(2,749,098)
Other Funds	171,311	916,085	1,000,136	994,539	78,454	(5,597)
Total	\$ 145,822,145	\$ 162,223,753	\$ 167,939,722	\$ 162,973,022	\$ 749,269	(\$ 4,966,700)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,197,094	\$ 3,625,548	\$ 3,711,606	\$ 3,438,446	(\$ 187,102)	(\$ 273,160)
Operating Expenses	142,625,050	158,598,205	164,228,116	159,534,576	936,371	(4,693,540)
Total	\$ 145,822,145	\$ 162,223,753	\$ 167,939,722	\$ 162,973,022	\$ 749,269	(\$ 4,966,700)
Staffing Level FTE:	59.7	62.0	62.0	59.0	(3.0)	(3.0)

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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	(\$ 500,000)	(\$ 500,000)
Federal Funds	250,000	0	0	0	0	0
Other Funds	0	1,700,000	1,700,000	0	(1,700,000)	(1,700,000)
Total	\$ 750,000	\$ 2,200,000	\$ 2,200,000	\$ 0	(\$ 2,200,000)	(\$ 2,200,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Operating Expenses	750,000	2,200,000	2,200,000	0	(2,200,000)	(2,200,000)
Total	\$ 750,000	\$ 2,200,000	\$ 2,200,000	\$ 0	(\$ 2,200,000)	(\$ 2,200,000)
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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,215,353	\$ 2,322,769	\$ 2,366,854	\$ 2,092,093	(\$ 230,676)	(\$ 274,761)
Federal Funds	930,487	1,190,980	1,199,765	1,192,512	(1,532)	(7,253)
Other Funds	153,605	186,083	186,083	186,083	0	0
Total	<u>\$ 3,299,445</u>	<u>\$ 3,699,832</u>	<u>\$ 3,752,702</u>	<u>\$ 3,470,688</u>	<u>(\$ 229,144)</u>	<u>(\$ 282,014)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,234,222	\$ 1,434,589	\$ 1,468,260	\$ 1,381,246	(\$ 53,343)	(\$ 87,014)
Operating Expenses	2,065,224	2,265,243	2,284,442	2,089,442	(175,801)	(195,000)
Total	<u>\$ 3,299,445</u>	<u>\$ 3,699,832</u>	<u>\$ 3,752,702</u>	<u>\$ 3,470,688</u>	<u>(\$ 229,144)</u>	<u>(\$ 282,014)</u>
Staffing Level FTE:	29.3	32.5	32.5	31.5	(1.0)	(1.0)