

# EDUCATION

## 12 EDUCATION

**MISSION:**

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 397,348,095	\$ 405,979,453	\$ 400,449,534	\$ 407,284,318	\$ 385,179,417	(\$ 15,270,117)
Federal Funds	197,569,244	196,023,773	257,017,346	236,670,218	236,670,218	( 20,347,128)
Other Funds	12,266,747	2,949,540	4,149,756	4,424,714	4,424,714	274,958
<b>Total</b>	<b>\$ 607,184,085</b>	<b>\$ 604,952,766</b>	<b>\$ 661,616,636</b>	<b>\$ 648,379,250</b>	<b>\$ 626,274,349</b>	<b>(\$ 35,342,287)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,136,121	\$ 7,118,723	\$ 7,774,846	\$ 7,774,846	\$ 7,774,846	\$ 0
Operating Expenses	600,047,964	597,834,043	653,841,790	640,604,404	618,499,503	( 35,342,287)
<b>Total</b>	<b>\$ 607,184,085</b>	<b>\$ 604,952,766</b>	<b>\$ 661,616,636</b>	<b>\$ 648,379,250</b>	<b>\$ 626,274,349</b>	<b>(\$ 35,342,287)</b>
<b>Staffing Level FTE:</b>	<b>130.1</b>	<b>134.7</b>	<b>138.0</b>	<b>138.0</b>	<b>138.0</b>	<b>0.0</b>

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,664,476	(\$ 403,642)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	8,642,913	745,519
Other Funds	13,044	91,834	88,716	88,674	88,674	( 42)
<b>Total</b>	<b>\$ 5,977,444</b>	<b>\$ 6,681,056</b>	<b>\$ 10,054,228</b>	<b>\$ 10,396,063</b>	<b>\$ 10,396,063</b>	<b>\$ 341,835</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,232,651	\$ 0
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	8,163,412	341,835
<b>Total</b>	<b>\$ 5,977,444</b>	<b>\$ 6,681,056</b>	<b>\$ 10,054,228</b>	<b>\$ 10,396,063</b>	<b>\$ 10,396,063</b>	<b>\$ 341,835</b>
<b>Staffing Level FTE:</b>	<b>33.8</b>	<b>34.3</b>	<b>36.5</b>	<b>36.5</b>	<b>36.5</b>	<b>0.0</b>

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,664,476	(\$ 403,642)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	8,642,913	745,519
Other Funds	13,044	91,834	88,716	88,674	88,674	( 42)
<b>Total</b>	<b>\$ 5,977,444</b>	<b>\$ 6,681,056</b>	<b>\$ 10,054,228</b>	<b>\$ 10,396,063</b>	<b>\$ 10,396,063</b>	<b>\$ 341,835</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,232,651	\$ 0
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	8,163,412	341,835
<b>Total</b>	<b>\$ 5,977,444</b>	<b>\$ 6,681,056</b>	<b>\$ 10,054,228</b>	<b>\$ 10,396,063</b>	<b>\$ 10,396,063</b>	<b>\$ 341,835</b>
<b>Staffing Level FTE:</b>	<b>33.8</b>	<b>34.3</b>	<b>36.5</b>	<b>36.5</b>	<b>36.5</b>	<b>0.0</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Hagen-Harvey Scholarship Fund	43,759	40,097	25,000	35,000
One Time Donations for DOE	171,306	30,188		
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees		31,490	30,000	30,000
GP Gear Up Grant	50,000	50,000		
<b>Total</b>	<b>266,065</b>	<b>152,775</b>	<b>56,000</b>	<b>66,000</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	96	93	98	97
Scholarship Dollars Awarded	\$139,500	\$144,500	\$149,250	\$146,500
School Districts - Public	161	156	152	152
Schools - Public	702	692	685	685
Alternative Schools				
Multi-Districts/Coops	16	16	16	16
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	7	5	5	5
Special Populations	4	3	3	3
State Special Education Schools	3	3	3	3
Correctional Facilities	2	2	2	2
Students (K-12 Fall Enrollment)--Public	121,015	122,055	122,000	0
Students (K-12 Fall Enrollment)--Nonpublic	16,206	15,227	15,250	15,250
Indian Education:				
Gear Up Participants - High School	1,863	3,224	3,987	4,770
Gear UP Participants - Middle School	1,721	1,715	1,705	1,700
Dakota Step (Native American Students)				
Math % Proficient or Advanced	44%	47%	50%	53%
Reading % Proficient of Advanced	50%	49%	51%	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 365,522,412	\$ 374,658,478	\$ 368,244,844	\$ 375,714,584	\$ 353,609,683	(\$ 14,635,161)
Federal Funds	22,069,562	24,677,980	24,442,647	0	0	( 24,442,647)
Other Funds	8,718,760	2,263,802	2,520,755	2,520,755	2,520,755	0
<b>Total</b>	<b>\$ 396,310,734</b>	<b>\$ 401,600,259</b>	<b>\$ 395,208,246</b>	<b>\$ 378,235,339</b>	<b>\$ 356,130,438</b>	<b>(\$ 39,077,808)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	396,310,734	401,600,259	395,208,246	378,235,339	356,130,438	( 39,077,808)
<b>Total</b>	<b>\$ 396,310,734</b>	<b>\$ 401,600,259</b>	<b>\$ 395,208,246</b>	<b>\$ 378,235,339</b>	<b>\$ 356,130,438</b>	<b>(\$ 39,077,808)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
E-Rate	2,576,755	1,825,669	2,000,000	2,000,000
<b>Total</b>	<b>2,576,755</b>	<b>1,825,669</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>PERFORMANCE INDICATORS</b>				
State Aid K-12 Fall Enrollment	121,553	122,779	123,954	125,000
State Aid Payment K-12 Fall Enrollment *	122,170	122,237	125,025	125,988
Per Student Allocation	\$4,664.66	\$4,804.60	\$4,804.60	\$4,564.37
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,054/\$4,057	14,050/\$4,057	14,142/\$4,057	14,226/\$4,057
Level 2, Mental Retardation, Emotional	2,455/\$9,471	2,494/\$9,471	2,555/\$9,471	2,573/\$9,471
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	403/\$15,220	380/\$15,220	371/\$15,220	374/\$15,220
Level 4, Autism	615/\$13,164	665/\$13,164	719/\$13,164	723/\$13,164
Level 5, Multiple Disability	380/\$16,539	387/\$16,539	401/\$16,539	401/\$16,539
Level 6, Prolonged Assistance	279/\$8,438	286/\$8,438	282/\$8,438	283/\$8,438

# EDUCATION

## 1221 Curriculum, Career and Technical Ed

### 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 861,195	\$ 1,179,722	\$ 1,293,199	\$ 1,088,199	\$ 1,088,199	(\$ 205,000)
Federal Funds	8,498,746	7,274,828	9,441,362	11,791,362	11,791,362	2,350,000
Other Funds	1,675,891	100,509	204,352	729,352	729,352	525,000
<b>Total</b>	<b>\$ 11,035,832</b>	<b>\$ 8,555,060</b>	<b>\$ 10,938,913</b>	<b>\$ 13,608,913</b>	<b>\$ 13,608,913</b>	<b>\$ 2,670,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 739,469	\$ 843,115	\$ 898,521	\$ 898,521	\$ 898,521	\$ 0
Operating Expenses	10,296,363	7,711,945	10,040,392	12,710,392	12,710,392	2,670,000
<b>Total</b>	<b>\$ 11,035,832</b>	<b>\$ 8,555,060</b>	<b>\$ 10,938,913</b>	<b>\$ 13,608,913</b>	<b>\$ 13,608,913</b>	<b>\$ 2,670,000</b>
<b>Staffing Level FTE:</b>	<b>13.0</b>	<b>14.9</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Post Secondary Certificates	2,400	2,090	2,000	2,000
Post Secondary Maintenance and Repair		339,449	350,000	350,000
SD MyLife Donations		9,946	9,000	9,000
Vocational Education Facilities Fund	78,153	71,031	70,000	70,000
<b>Total</b>	<b>80,553</b>	<b>422,516</b>	<b>431,000</b>	<b>431,000</b>

### PERFORMANCE INDICATORS

#### HIGH SCHOOL 2025

##### Relevance

Career Cluster Programs	387	387	390	393
Capstone or Service Learning (districts)	42	73	78	85
* Youth Internships (districts)	NA	37	40	45
* Senior Experience (districts)	42	53	58	65
* Entrepreneurship Experience (districts)	NA	3	5	10
* Service Learning Experience (districts)	NA	NA	4	8
South Dakota Virtual School (students)	2,300	2,900	3,200	3,300
Career Cluster Camps (students)	997	998	225	250
CTE and Core Content Credit (districts)	NA	NA	5	8
<b>Relationships</b>				
Personal Learning Plans-9th grade	NA	9%	60%	90%
* Career Interest Survey-8th grade	77%	81%	80%	90%
* Career Aptitude Assessment -10th grade	NA	57%	80%	90%
Parental Involvement (parent utilizing)	NA	241	500	700
SDMyLife Network (businesses)	NA	NA	15	30
Teachers As Advisors (districts)	44	50	55	60
CTSO's (students)	6,709	6,709	6,720	6,725

##### Rigor

AP Courses (student scoring 3+ on exam)	2,373	2,486	2,590	2,230
* AP Courses (students)	2,172	2,337	2,500	2,000
* AP Courses (exams)	3,702	3,900	4,095	3,500
Post Secondary Dual Credit (districts)	0	4	20	6
* Post Secondary Dual Credit (programs)		1	3	8
Professional Development (attendance)	NA	430	800	800
Sample Units of Instruction	NA	37	55	75
Technical Assistance Visits		145	155	160

##### Results

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
Total High School Graduation Rate	89.21%	89.23%	90.00%	90.50%
CTE Enrollment (# of Students)	30,993	30,667	30,900	31,000
CTE Placement	94%	97%	95%	95%
* CTE Placement at 2 year institute	32%	33%	32%	33%
* CTE Placement at 4 year university	42%	43%	40%	41%
* CTE Placement in military	4%	4%	4%	4%
* CTE Placement at work	14%	16%	13%	13%
Technical Institutes				
Student FTE for formula payment	NA	5,985	6,200	6,386
Approved Programs (# of Programs)	110	114	117	124
Retention	74%	71%	74%	74%
Retention (students)	3,060	4,153	3,151	3,246
Graduates	1,690	1,980	2,020	2,060
% Employed and/or Continuing Education	97%	93%	93%	93%
% Employed in a related field	90%	81%	81%	81%
% Employed in a related field in SD	70%	80%	80%	80%
* Placement (% Responding)	82%	84%	84%	84%
Highest Average Hourly Salary per TI	\$13.25-\$24.93	\$16.00-\$28.25	\$16.00-\$28.25	\$16.00-\$28.25
Corporate Education				
# of Companies	776	895	960	960
# of Individuals	7,508	7,801	8,260	8,260

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 21,589,758	\$ 473,931
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 19,487,140</b>	<b>\$ 19,655,626</b>	<b>\$ 21,115,827</b>	<b>\$ 21,589,758</b>	<b>\$ 21,589,758</b>	<b>\$ 473,931</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,487,140	19,655,626	21,115,827	21,589,758	21,589,758	473,931
<b>Total</b>	<b>\$ 19,487,140</b>	<b>\$ 19,655,626</b>	<b>\$ 21,115,827</b>	<b>\$ 21,589,758</b>	<b>\$ 21,589,758</b>	<b>\$ 473,931</b>
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, 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 special education and, to ensure all children with disabilities have available to them a free and appropriate public education.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,606,965	\$ 5,807,782	\$ 5,863,943	\$ 5,583,613	\$ 5,583,613	(\$ 280,330)
Federal Funds	162,217,085	158,555,885	214,043,173	215,043,173	215,043,173	1,000,000
Other Funds	154,793	396,420	1,149,850	899,850	899,850	( 250,000)
<b>Total</b>	<b>\$ 168,978,842</b>	<b>\$ 164,760,087</b>	<b>\$ 221,056,966</b>	<b>\$ 221,526,636</b>	<b>\$ 221,526,636</b>	<b>\$ 469,670</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,941,683	\$ 2,934,354	\$ 3,254,206	\$ 3,254,206	\$ 3,254,206	\$ 0
Operating Expenses	166,037,159	161,825,733	217,802,760	218,272,430	218,272,430	469,670
<b>Total</b>	<b>\$ 168,978,842</b>	<b>\$ 164,760,087</b>	<b>\$ 221,056,966</b>	<b>\$ 221,526,636</b>	<b>\$ 221,526,636</b>	<b>\$ 469,670</b>
Staffing Level FTE:	53.6	54.3	55.0	55.0	55.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
OATS - CANS processed food handling fee	25,288	17,973	18,000	18,000
Teacher Certificates	139,180	140,620	135,000	145,000
3M Gran Sasso Donation	30,000	25,000	25,000	25,000
Qwest Technology Grant	25,000	25,000	25,000	25,000
<b>Total</b>	<b>219,468</b>	<b>208,593</b>	<b>203,000</b>	<b>213,000</b>

### PERFORMANCE INDICATORS

Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	8,900	9,103	9,005	9,507
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	79%	79%	78%	79%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	8,900	9,049	9,192	9,275
Mathematics % Proficient/Advanced	77%	77%	79%	80%
Reading % Proficient/Advanced	77%	77%	77%	78%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,900	8,899	9,091	9,467
Mathematics % Proficient/Advanced	76%	76%	76%	77%
Reading % Proficient/Advanced	77%	77%	76%	77%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,100	9,124	9,091	9,363
Mathematics % Proficient/Advanced	78%	78%	79%	80%
Reading % Proficient/Advanced	76%	76%	75%	76%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,200	9,168	9,199	9,329
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	75%	75%	73%	74%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,500	9,201	9,254	9,474
Mathematics % Proficient/Advanced	74%	74%	78%	79%
Reading % Proficient/Advanced	74%	74%	76%	77%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,200	8,487	8,797	9,060
Mathematics % Proficient/Advanced	65%	65%	67%	68%

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
Reading % Proficient/Advanced	70%	70%	69%	70%
ACT Composite	21.9	22.0	22.0	22.1
NAEP				
Reading Scale Score 4th Grade	225	N/A	222	N/A
Reading Scale Score 8th Grade	272	N/A	270	N/A
Math Scale Score 4th Grade	245	N/A	242	N/A
Math Scale Score 8th Grade	290	N/A	291	N/A
CANS Performance Indicators:				
Agencies	389	418	415	410
Number of Meals (millions)	29.9	29.9	30	30
Fiscal Impact (Millions of \$'s)	\$34	\$38.1	\$38	\$38
Food Distribution				
Lbs of Food (Millions)	5.5	6.0	6.2	6.2
Value of Food (Millions)	5.0	5.0	5.4	5.3
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,137	9,227	9,250	9,325
Accredited Private Schools & Tribal	68	69	73	73
Homeschool Count	2,805	2,800	2,800	0
Certificates Active	26,058	22,086	22,105	0
Certificates Suspended/Revoked	2/7	6/10	2/7	2/7
Approved Teacher Education Insitutions	11	12	12	12
K-12 Accreditation Visits	74	80	14	14
21st Century Community Learning Center		44	47	44
Office of Educational Services and Support				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	157/352/32,200	154/344/35,500	152/340/35,500	152/340/35,500
Homeless Programs				
Programs/Districts/Number Identified	2/2/1,863	2/2/2,200	2/2/2,000	2/2/2,000
Migrant Program				
Programs/Districts/Number Identified	3/3/197	2/2/233	3/3/275	3/3/275
Neglected/Delinquent Programs	27	31	32	32
Title III English Language Acquisition	7	7	8	8
Title I Part B Even Start:				
Programs/Families/Adults/Children	2/74/76/142	1/42/44/80	1/42/44/80	0
Children Enrolled in Special Ed				
Age Birth to 2	1,128	1,029	1,029	1,029
Ages 3-5/6-21	2,734/15,133	2,688/15,219	2,690/15,250	2,680/15,275
Total Children with Disabilities, 3-21	17,867	17,907	17,940	17,955
Birth to 3 Connections, Children Served	1,978	1,879	1,879	1,879
Public Schools Monitored On-Site	38	44	45	45
Nonpublic Facilities & State Instit Reviewed	9	13	10	10
Districts Receiving IDEA, VI-B	157	154	75	75
Complaints/Due Process/Mediations	4/0/2	6/2/4	7/1/5	7/1/5
Cooperative Projects Receiving IDEA Funds	NA	NA	7	7

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 500,000	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,699,317	0	0	0	0	0
<b>Total</b>	<b>\$ 2,199,317</b>	<b>\$ 499,911</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	2,199,317	499,911	0	0	0	0
<b>Total</b>	<b>\$ 2,199,317</b>	<b>\$ 499,911</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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### PERFORMANCE INDICATORS

Total ESA professional development participants total events	39,400	40,000		
participants (regional) events				
Percent satisfaction with ESA support services	90%	90		
development opportunities	90%	90		
Total events held within calendar year	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

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,287,769	\$ 2,148,531	\$ 1,863,603	\$ 1,643,688	\$ 1,643,688	(\$ 219,915)
Federal Funds	902,065	955,261	1,192,770	1,192,770	1,192,770	0
Other Funds	4,943	96,974	186,083	186,083	186,083	0
<b>Total</b>	<b>\$ 3,194,777</b>	<b>\$ 3,200,766</b>	<b>\$ 3,242,456</b>	<b>\$ 3,022,541</b>	<b>\$ 3,022,541</b>	<b>(\$ 219,915)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,343,054	\$ 1,390,926	\$ 1,389,468	\$ 1,389,468	\$ 1,389,468	\$ 0
Operating Expenses	1,851,723	1,809,840	1,852,988	1,633,073	1,633,073	( 219,915)
<b>Total</b>	<b>\$ 3,194,777</b>	<b>\$ 3,200,766</b>	<b>\$ 3,242,456</b>	<b>\$ 3,022,541</b>	<b>\$ 3,022,541</b>	<b>(\$ 219,915)</b>
<b>Staffing Level FTE:</b>	<b>29.8</b>	<b>31.3</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>	<b>0.0</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Library Gifts and Donations	12,546	34,067	5,200	5,200
<b>Total</b>	<b>12,546</b>	<b>34,067</b>	<b>5,200</b>	<b>5,200</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
Library Development:				
Group Training Opportunities Provided	284	281	300	307
Attendance at Workshops	2,308	2,907	2,998	3,020
On-Site Library Visits	187	230	235	235
Library Consultive: Questions Answered	1,540	2,402	2,400	2,400
Summer Reading Program	73/37,970	85/39,000	83/40,000	85/40,000
Research Services:				
Research Questions		3,262	3,500	3,500
State Employee Research Questions		1,005	1,500	1,500
Attendance: State Employee Training	81	120	150	150
State Publications Distributed	8,391	10,040	10,500	9,800
Digitization:				
Items/Page Digitized		134/6,096	300/5,550	350/7,000
Online Usage Visitors/Hits		19,704/174,756	21,000/185,000	25,000/200,000
Collection Usage:				
State Employee Circulation	477	3,031	3,500	4,000
Interlibrary Loan In-SD/Outside SD	33,931 / 32,906	28,275/30,048	30,000/31,000	30,000/31,000
Electronic Resources: Views	1,047,660	1,428,883	1,471,749	1,515,902
Electronic Resources: Sessions	664,785	724,386	746,118	768,501
Braille and Talking Book Library:				
BTB Active Users	5,217	2,079	2,400	2,800
BTB Circulation	97,329	96,190	100,000	100,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>PERFORMANCE INDICATORS</b>				
BTB Braille & Large Print Textbooks		402	420	450
BTB Braille & Large Print Textbooks -- Cost		\$84,313	\$90,000	\$110,000
BTB Volunteer Hours	483	97	100	100
Collection Sizes:				
Books	17,152	16,915	17,000	18,000
Active Serial Titles	176	110	115	115
State / Federal Publications	89,066 / 249,058	91,226/249,644	91,726/249,144	92,226/248,644
BTB Collection Volumes / Titles	62,619 / 55,226	82,527/55,662	87,000/59,000	93,000/63,000

Changes in many of these performance indicators are indicative of the change in the State Library's mission, and reflect efforts toward achieving the goals of the Library's strategic plan.

Drop in BTB Active Users is due to thorough database cleanup, the first in many years.

Drop in BTB Volunteer Hours is due to transfer of tasks to Yankton Federal Prison.