

Department of Education

FY2016 Agency Budget Overview

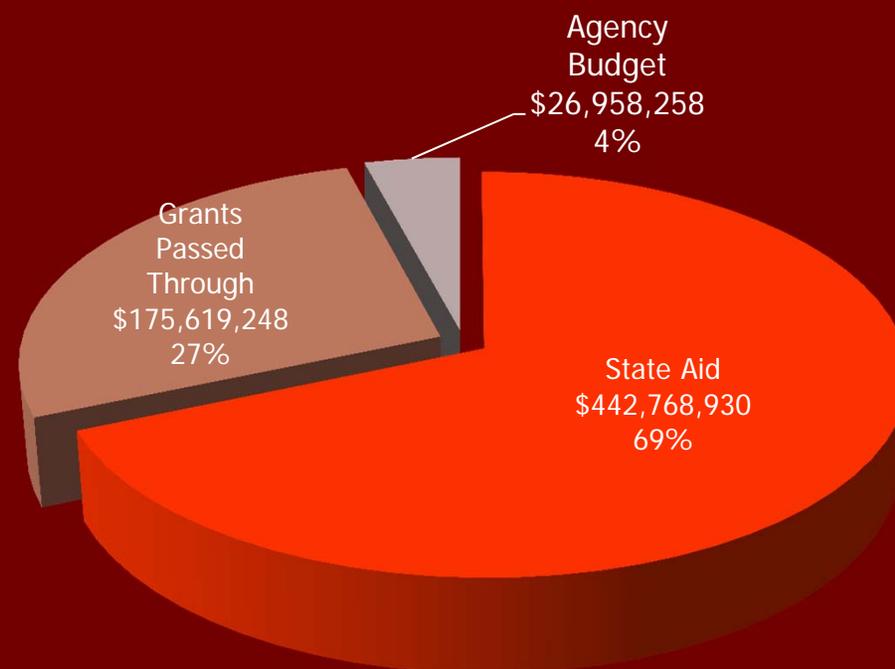
Presented to the Joint Appropriations Committee

January 20, 2015

Department Budget Overview

FY16 Recommended Budget

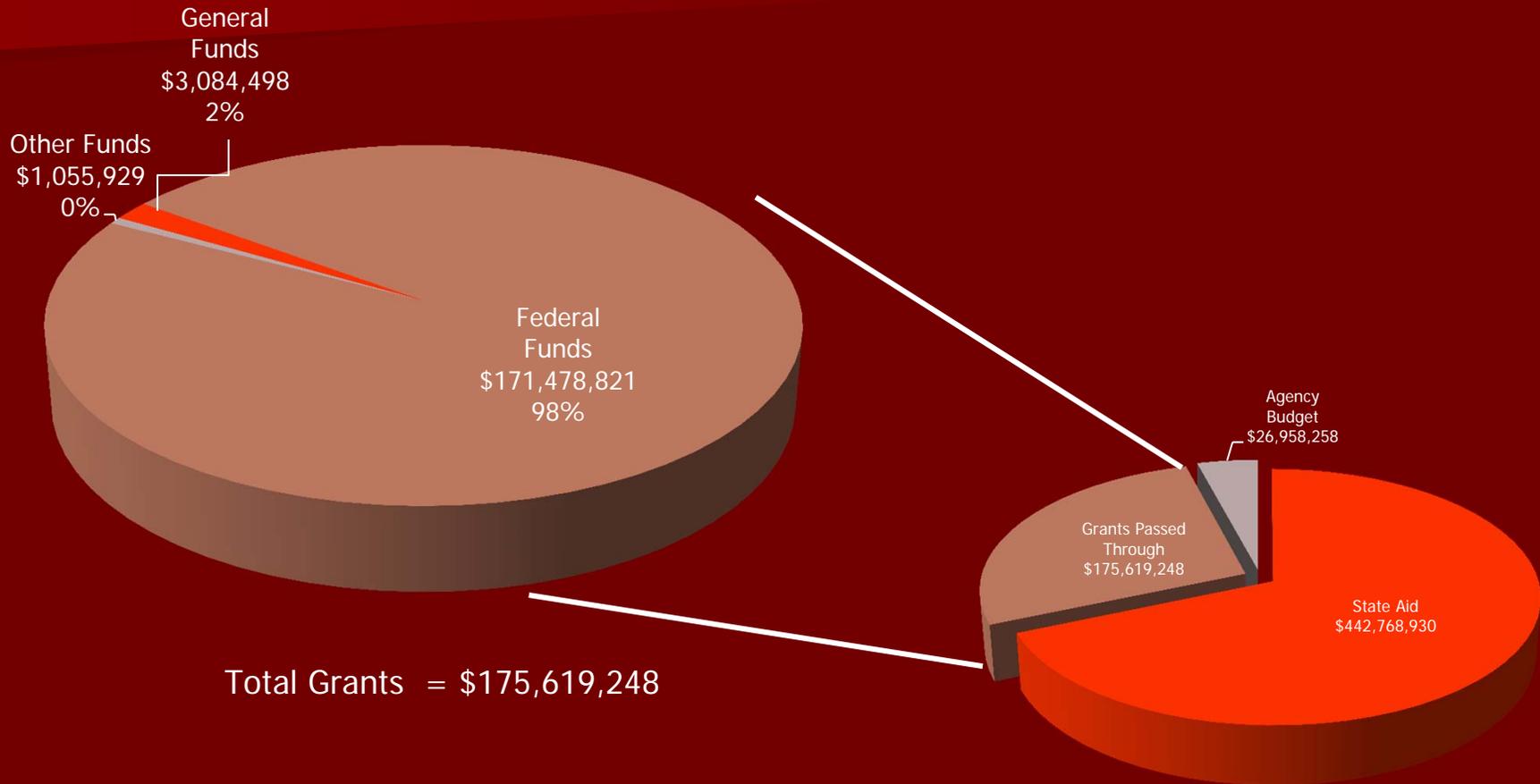
- The department's budget consists primarily of funds that flow through the department to local school districts in the form of State Aid or federal grants



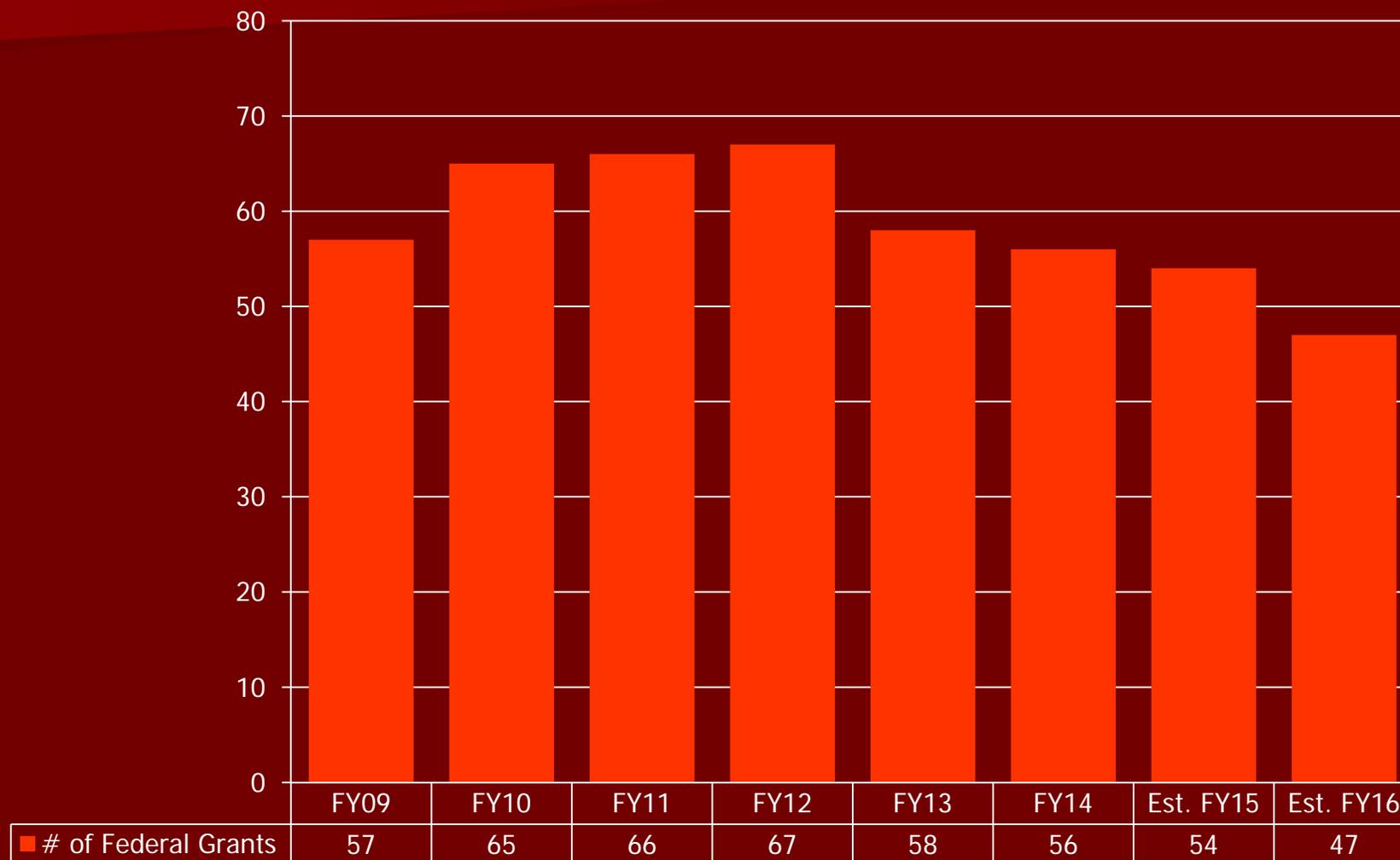
Total Budget = \$645,346,436

FY16 Grants Passed Through

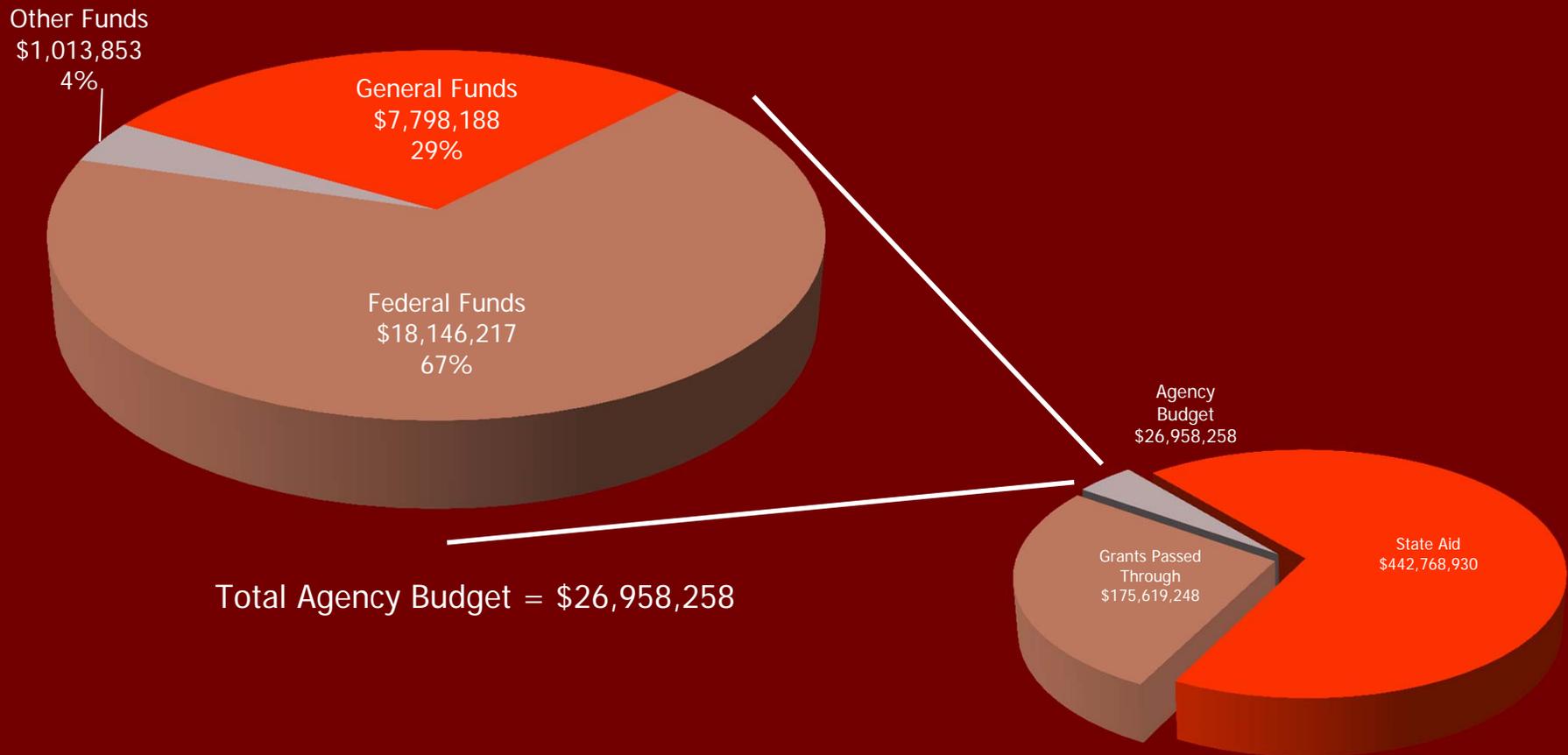
(Not including State Aid)



Federal Programs Administered



FY16 Agency Budget



FY16 Governor Rec. Budget vs. FY15 Operating Budget

	FY15 Operating Budget	FY16 Recommended Budget	\$ Change	% Change
General Funds	\$438,696,115	\$449,647,270	\$ 10,951,155	2.5 %
Federal Funds	\$191,898,276	\$189,625,038	\$ (2,273,238)	(1.2) %
<u>Other Funds</u>	<u>\$ 6,074,128</u>	<u>\$ 6,074,128</u>	<u>\$ 0</u>	<u>0.0 %</u>
<u>Total</u>	<u>\$636,668,519</u>	<u>\$645,346,436</u>	<u>\$ 8,677,917</u>	<u>1.4 %</u>
FTE	135.0	137.0	2.0	1.5 %

FY16 Recommended Budget Changes Agency Budget

Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
Ongoing Support for SD STARS	\$114,637	\$(110,244)	1.0	All Outcomes
Dual Credit	\$802,500	\$802,500		Graduate HS ready for postsecondary/workforce
Special Ed Data FTE	\$0	\$71,094	1.0	All Outcomes
Birth to Three Provider Inflation	\$0	\$258,831		
ARRA Reduction	\$0	\$(2,378,282)		
Assessment Budget (Moved to State Aid)	\$(1,463,000)	\$(1,463,000)		
TOTAL	\$ (545,863)	\$(2,819,101)	2.0	

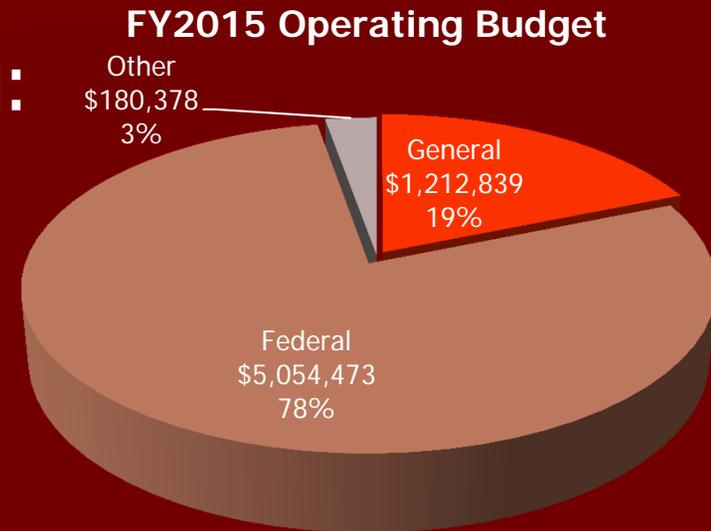
Does not include budget for State Aid to K-12 or Postsecondary Technical Institutes

Division Budgets

Secretariat

■ Includes budget supporting:

- Secretary's Office
- Board of Education
- Professional Practices
- Communications
- Indian Education



Major Budget Increases (Decreases)	General Funds	Total Funds
No changes recommended	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0

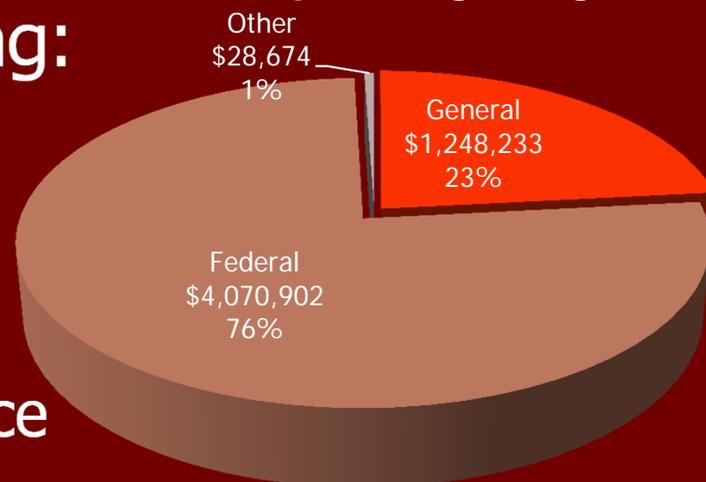
Secretariat

- Leadership and Overall Management
- South Dakota Board of Education
- Indian Education Initiatives
- Communications
- Legal Counsel

Finance and Management

- Includes budget supporting:
 - Data Management
 - Grants Management
 - Consolidated Accounting
 - State Aid and School Finance

FY2015 Operating Budget



Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
Ongoing Support for SD STARS	\$ 114,637	\$ (110,244)	1.0	All Outcomes
TOTAL	\$ 114,637	\$ (110,244)	1.0	

Finance and Management

- Budget and Accounting
- Financial Reporting
- Grants Management
- State Aid Administration
- School Finance
- School Reorganizations
- Student, School, and Financial Data
- Contract Administration
- Technology in Schools/eRate Administration

Support for SD STARS

- Ongoing support for SD STARS is split between two budget centers
 - Funding for the FTE and support for the FTE are within the Division of Finance and Management
 - \$268,259 total (General Funds = \$114,637; Federal Funds = \$103,622)
 - This is offset by a reduction in federal fund authority of \$328,503 as the federal SLDS grant will no longer be available
 - The ongoing cost for the software is within the Technology in Schools Budget
 - \$357,219 in General Funds

SD STARS Vision



Educators will have the ability to access and use high quality data to aid in informing instruction and decision-making.

Students' outcomes will be measured so educators can identify at-risk students, examine achievement gaps, evaluate programs, recognize strengths, and address areas for improvement.

Stakeholders will develop a more holistic view of our education system and use that picture to inform systemic change.

SD STARS is...

- Not a data collection
 - Using already collected data
 - What is in SD-STARS is defined by SB 63
- Not “another thing”
 - Tool to assist districts, schools, and teachers
 - Connection to other initiatives and systems
 - Goal to eliminate the collection of duplicate data
- Not mandated
 - Districts do not need to use, except for Accountability
 - Who has access is up to the districts
- Helpful for districts
 - Reduce/eliminate redundant reporting to the state
 - Built with districts in mind and informed by districts

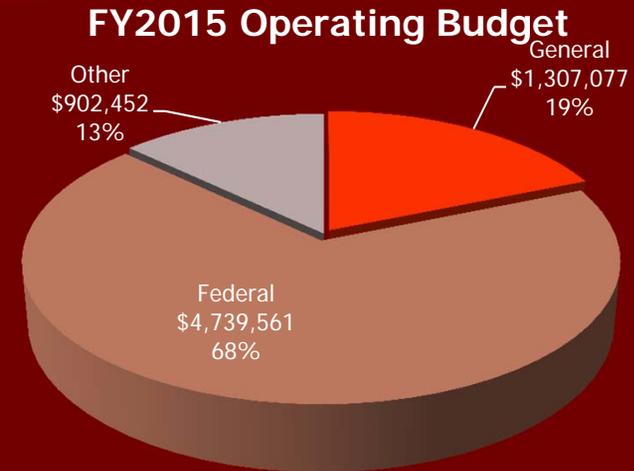
SD STARS and DOE Initiatives

Initiative	Connection to SD-STARS
Aspirations and Goals	Using data within SD-STARS, SDDOE can calculate which programs are working and if the goals are being met. Through SD-STARS, the SDDOE can create reports for teachers, schools, districts and the Department.
Accountability	Most of the behind-the-scenes work involved in accountability is done through SD-STARS. Also, district users are able to access accountability results in SD-STARS.
Assessments	The assessment results will be housed within SD-STARS and made available through FERPA appropriate reports to teachers and administrators.
Model Teacher and Principal Evaluation System	SD-STARS hopes to offer educators a way of tracking the quantitative measures used in these evaluation models. SDDOE is also exploring if data from other local assessments (ex: DIBELS, aimsweb) could be made available in SD-STARS.

*For more information on SD STARS, please visit
<http://doe.sd.gov/ofm/lds.aspx>*

Division of Career & Technical Education

- Includes budget supporting:
 - Career & Technical Education
 - Career Development
 - Postsecondary



Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
Dual Credit	\$ 802,500	\$ 802,500		Graduate HS ready for postsecondary/workforce
TOTAL	\$ 802,500	\$ 802,500		

Division of Career & Technical Education

- Federal Perkins Grant
- Career Clusters & Content Standards
- SDMyLife
- Work-Based Learning
- Student Organizations
- School Counseling
- National Career Readiness Certificate
- Dual Credit
- Technical Institutes Support
- Build Dakota

FY16 Dual Credit Budget

- Estimated Credits = 10,500
- Multiplied by state share of \$105/credit = \$1,102,500 estimated need for FY16
- FY15 base budget = \$300,000
- Increase from FY15 to FY16 = \$802,500

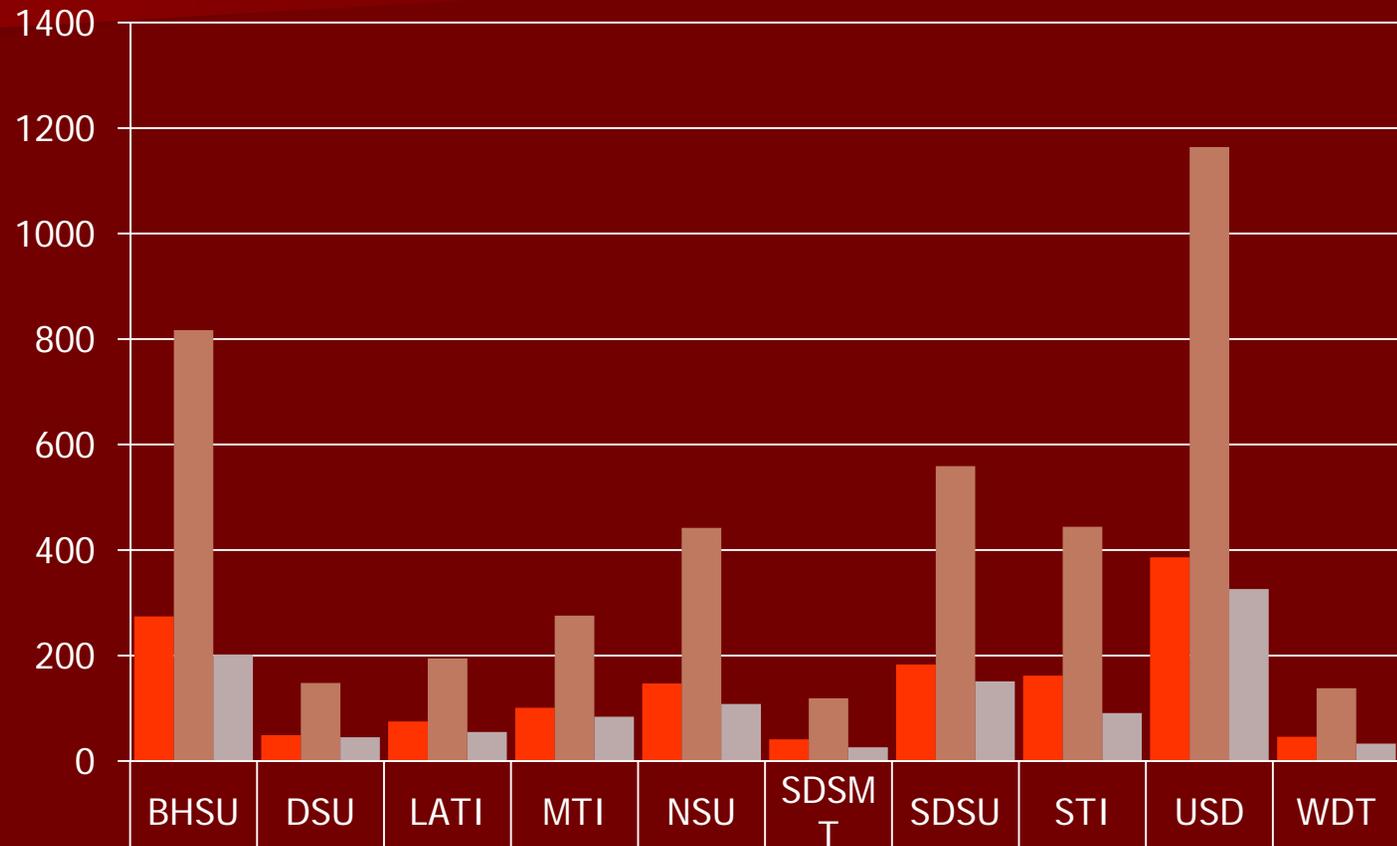
Reduced-Rate Dual Credit Program

- Began with Fall 2014 enrollment
- State funding used to lessen the cost for students
 - Full cost per credit = \$145
 - Student pays \$40 per credit + course expenses
 - State pays \$105 per credit
- College-level coursework taken by 11th and 12th graders
- Online and in-person courses
 - General Education
 - Technical

Fall 2014 Participation



Dual Credit Enrollment Fall 2014



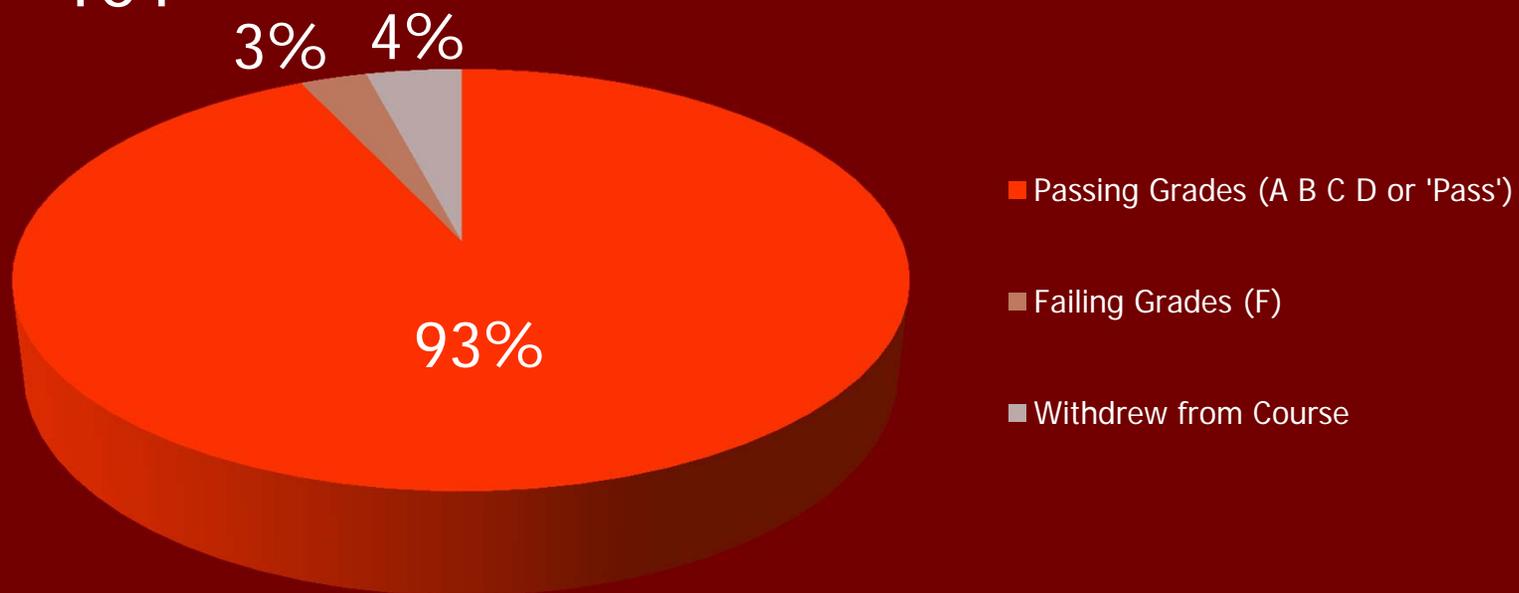
# Courses Enrolled	274	49	75	101	147	41	183	162	386	46
# Credits Enrolled	817	148	194.5	275.5	442	119	559	444	1164	138
# Students Enrolled	202	45	55	84	108	26	151	91	326	33

Fall 2014 Completion

- 1,077 11th and 12th graders
 - 20% Juniors, 80% Seniors
 - 34% Male, 66% Female
- 3,980 credits completed with passing grade
 - 3.7 credits completed per student, average
 - 93% pass rate

Reduced-Rate Dual Credit Program

- Most popular courses:
 - Math 102, English 101, Psychology 101, Speech Communications 101 and Sociology 101



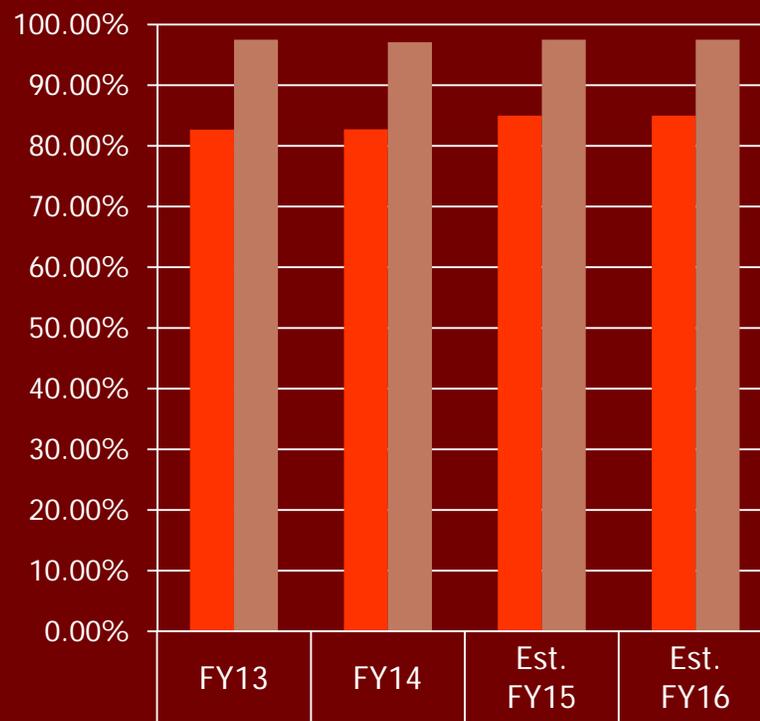
Career and Technical Education (CTE) Programs

Number of CTE Programs and Number of Students Enrolled



Approved Programs	563	625	635	640
CTE Enrollment	35,806	40,179	41,000	41,250

Graduation Rate of Students Enrolled in CTE Programs Compared to Total Graduation Rate

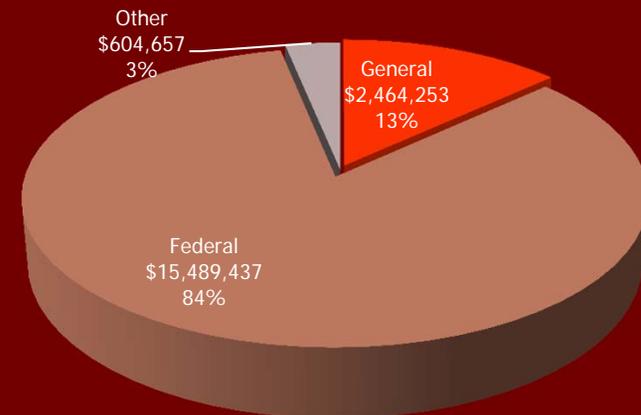


HS Grad Rate	82.68%	82.74%	85.00%	85.00%
CTE Grad Rate	97.50%	97.09%	97.50%	97.50%

Division of Assessment and Accountability

- Includes budget supporting:
 - Certification
 - Accreditation and Accountability
 - Assessment

FY2015 Operating Budget



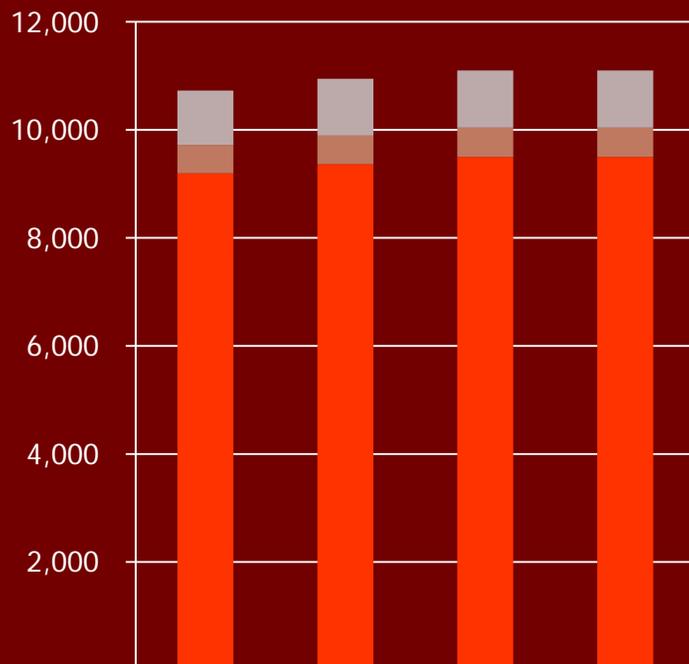
Major Budget Increases (Decreases)	General Funds	Total Funds
Move Funding for Statewide Assessment to State Aid	\$ (1,463,000)	\$ (1,463,000)
TOTAL	\$ (1,463,000)	\$ (1,463,000)

Division of Assessment and Accountability

- Teacher Certification
- Professional Practices
- Teacher Quality
- Teacher and Principal Evaluations
- Teacher Mentoring
- Approval of Teacher Preparation Programs
- School/District Accreditation
- Statewide Assessment
- Accountability
- National Assessment of Educational Progress (NAEP)
- Civil Rights Reviews

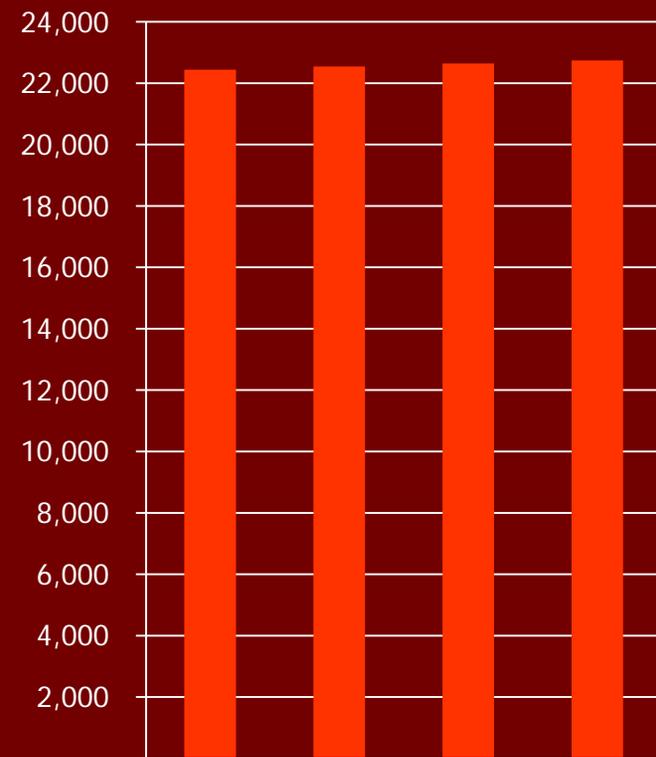
Teacher Certification

Number of Certified Staff



	FY13	Est. FY14	Est. FY15	Est. FY16
Specialist	1,004	1,052	1,060	1,060
Administrators	528	533	540	540
Teachers	9,196	9,362	9,500	9,500

Number of Active Certificates

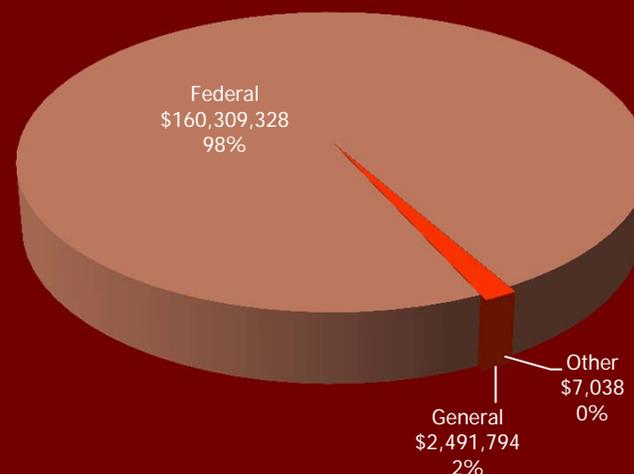


	FY13	Est. FY14	Est. FY15	Est. FY16
Active Certificates	22,443	22,542	22,642	22,742

Division of Educational Services and Support

FY2015 Operating Budget

- Includes budget supporting:
 - Title Programs
 - Special Education Programs
 - Child and Adult Nutrition Programs
 - Early Intervention Programs



Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
Special Ed Data FTE		\$ 71,094	1.0	All Outcomes
Birth to Three Provider Inflation		\$ 258,831		
ARRA Reduction		\$ (2,378,282)		
TOTAL		\$11,606,749	1.0	

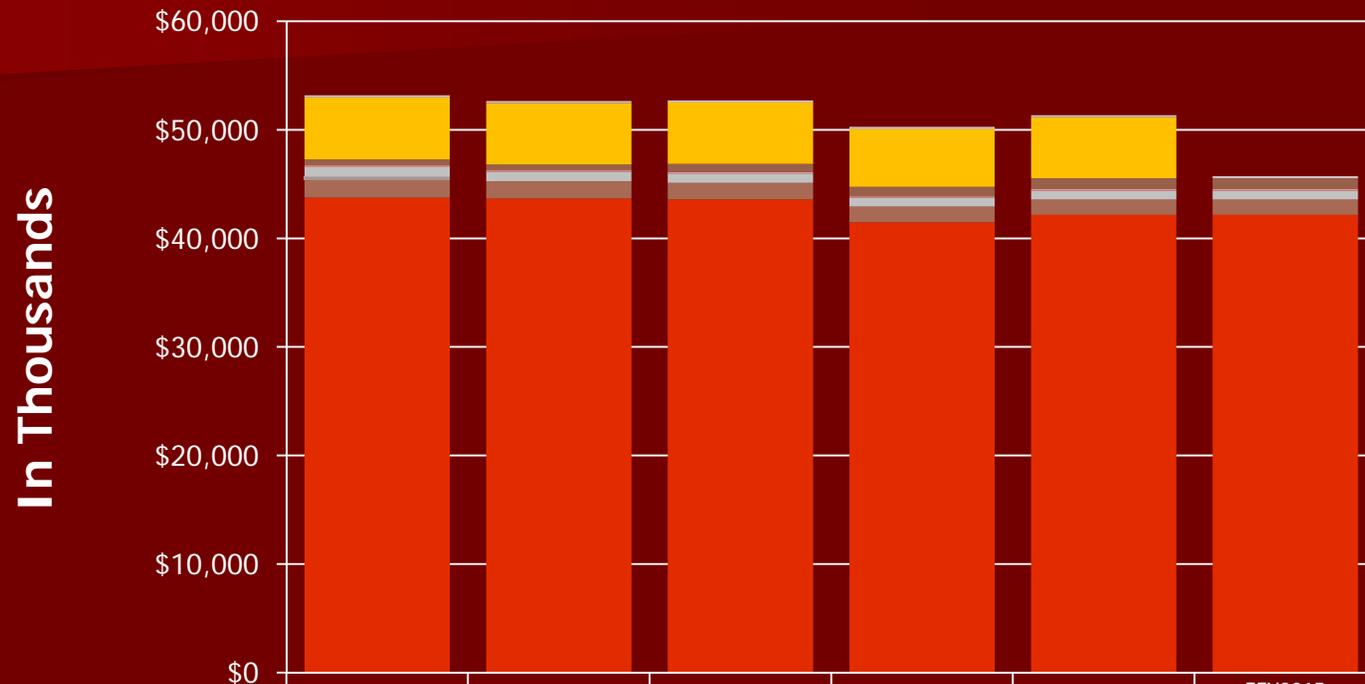
Educational Services and Supports

- Title Programs
- Special Education
- Birth to Three Program
- Child and Adult Nutrition Services (CANS)
- Good and Healthy Grant
- 21st Century Community Learning Centers
- Head Start

Title Programs

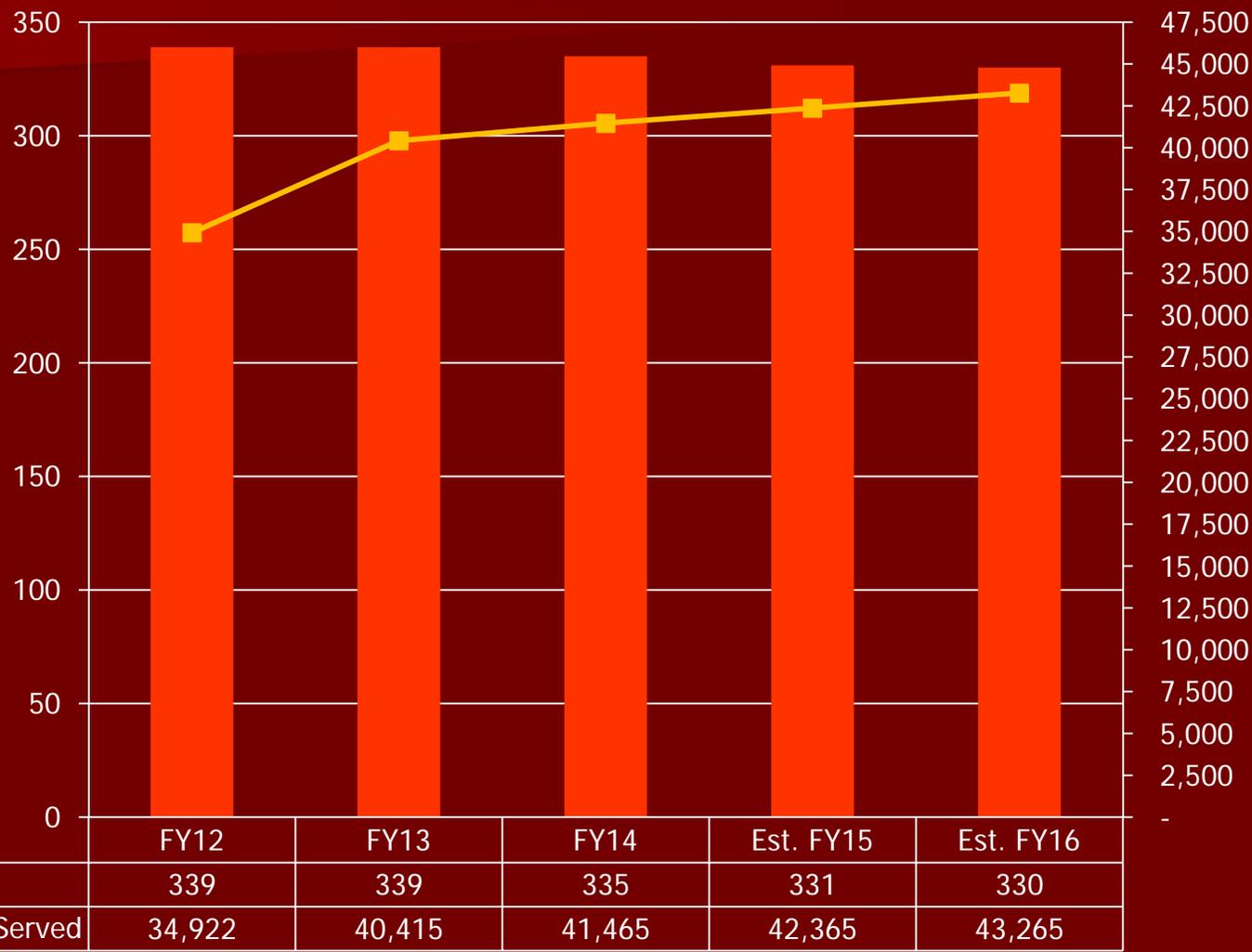
- Economically Disadvantaged Basic Program (Title I-A)
- Migrant (Title I-C)
- Neglected and Delinquent (Title I-D)
- English Language Learners (Title III)
- 21st Century Community Learning Centers (Title IV-B)
- Homeless (Title X-C)

Title Programs - Funding Levels



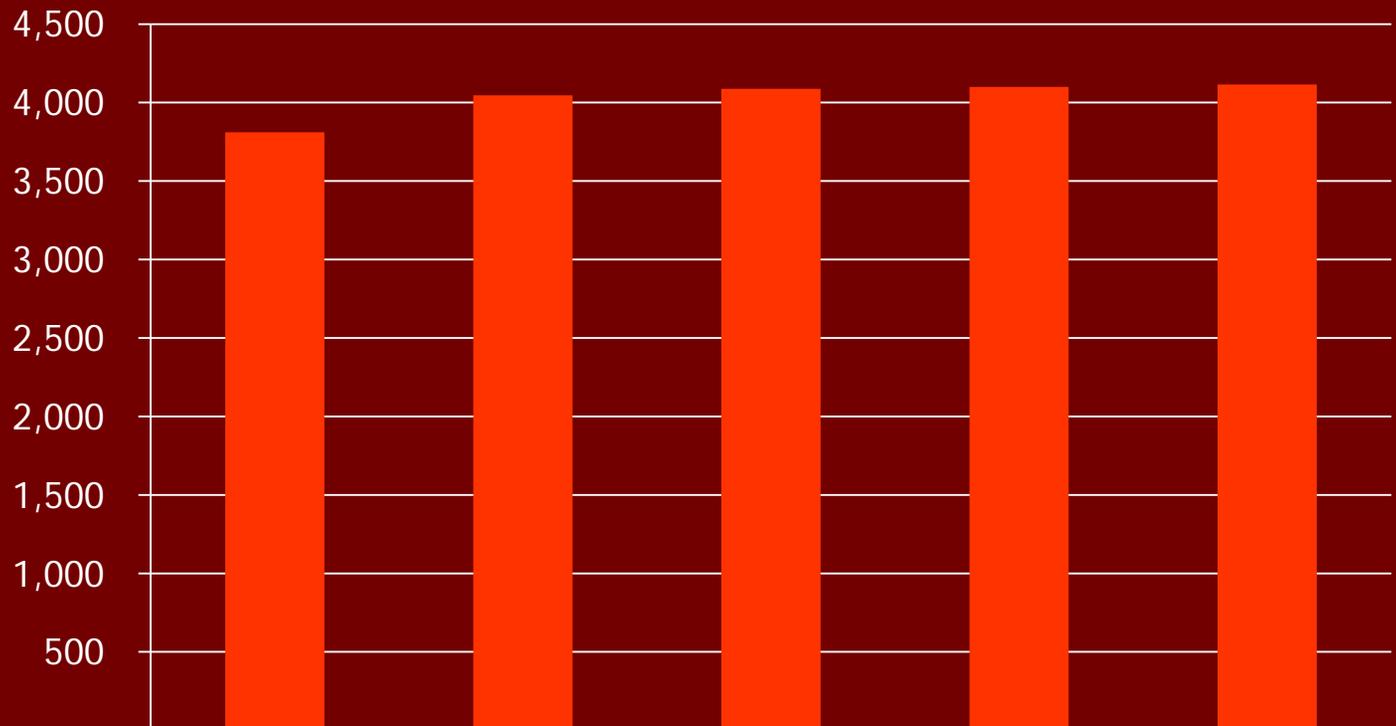
	FFY2010	FFY2011	FFY2012	FFY2013	FFY2014	FFY2015 President's Budget
Title X-C Education For Homeless Youth	\$194.4	\$194.2	\$193.0	\$183.2	\$187.3	\$189.1
Title IV-B 21st Century Community Learning Centers	\$5,714.2	\$5,653.9	\$5,658.4	\$5,348.7	\$5,631.9	\$-
Title IV-A Drug - Free Schools & Communities State	\$-	\$-	\$-	\$-	\$-	\$-
Title III Language Acquis.	\$541.5	\$532.7	\$738.0	\$853.0	\$994.7	\$994.7
Title I-D State Agency Neglect & Delinq.	\$166.3	\$141.4	\$142.0	\$143.3	\$143.8	\$143.8
Title I-C Migrant	\$869.2	\$867.4	\$865.8	\$822.0	\$824.0	\$824.0
Title I-B Even Start	\$305.7	\$-	\$-	\$-	\$-	\$-
Title I-A State School Improvement Grants	\$1,638.0	\$1,605.4	\$1,513.3	\$1,440.2	\$1,401.6	\$1,401.6
Title I-A Basic Programs	\$43,747.0	\$43,659.1	\$43,594.8	\$41,481.9	\$42,169.8	\$42,169.8

Title I Programs and Students Served



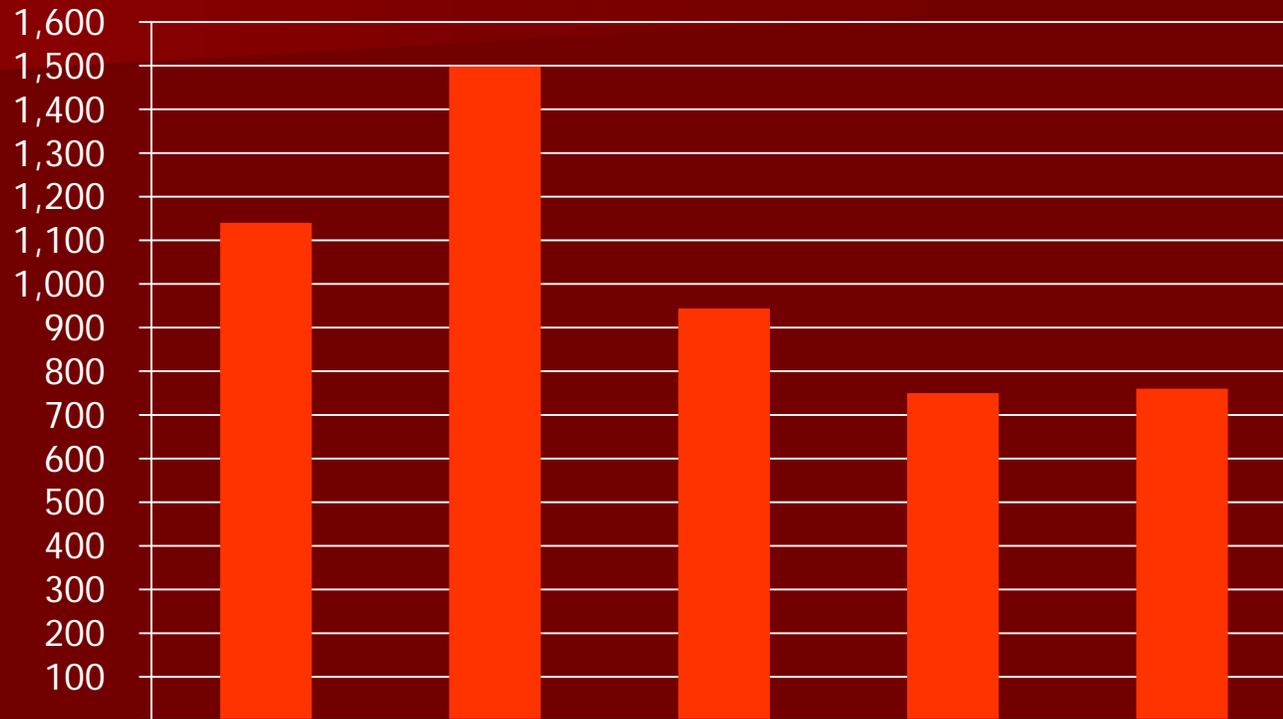
Title III (ELL) Students

Title III Students Served



	FY12	FY13	FY14	Est. FY15	Est. FY16
■ Title III Students Served	3,811	4,046	4,088	4,100	4,115

Migrant Students

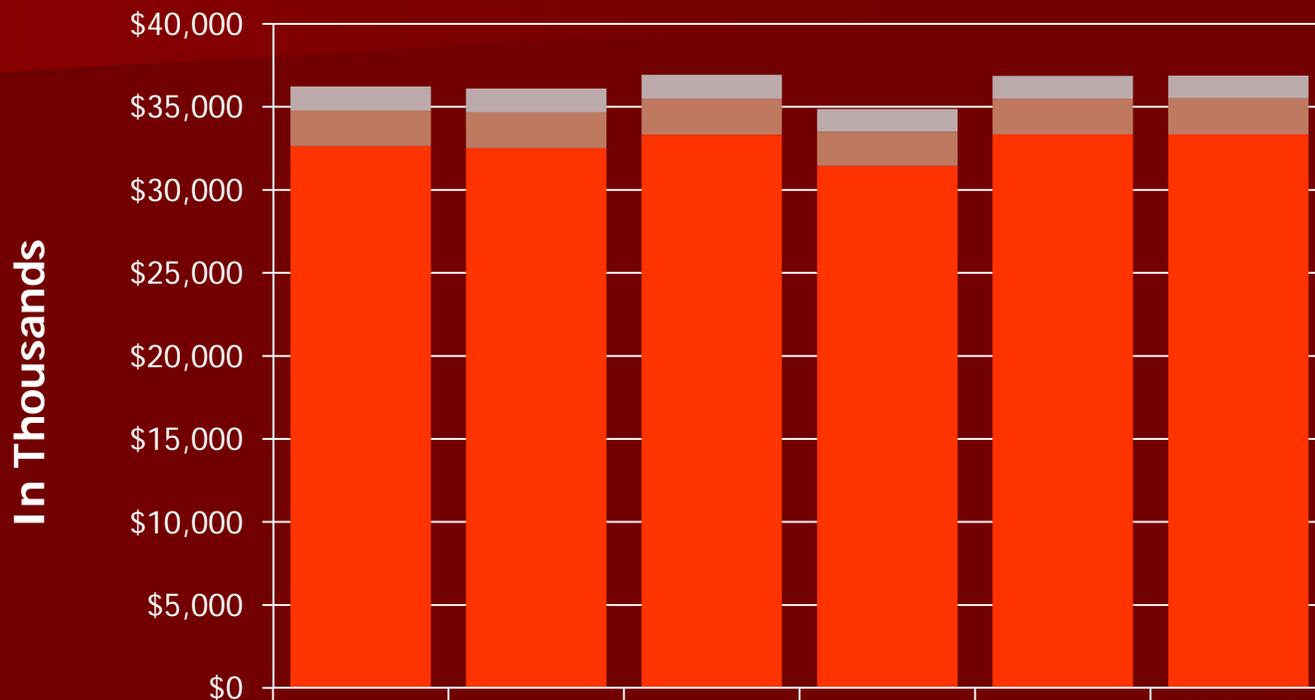


	FY12	FY13	FY14	Est. FY15	Est. FY16
■ Migrant Students Served	1,140	1,498	944	750	760

Special Education Programs

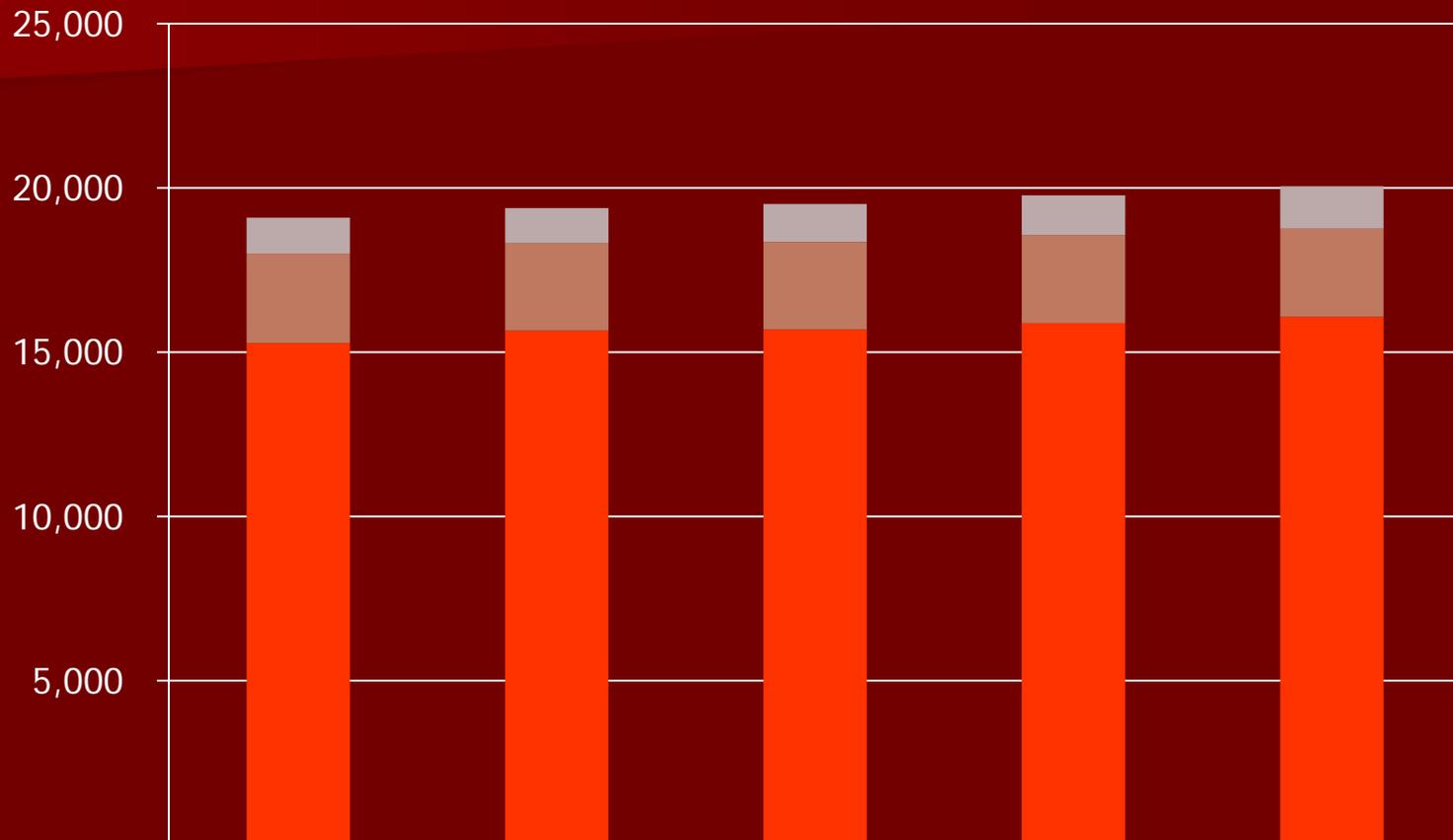
- Part B State Grants
- Section 619 Pre School Grants
- Part C Infants and Toddlers (Birth to Three)

Special Education Funding



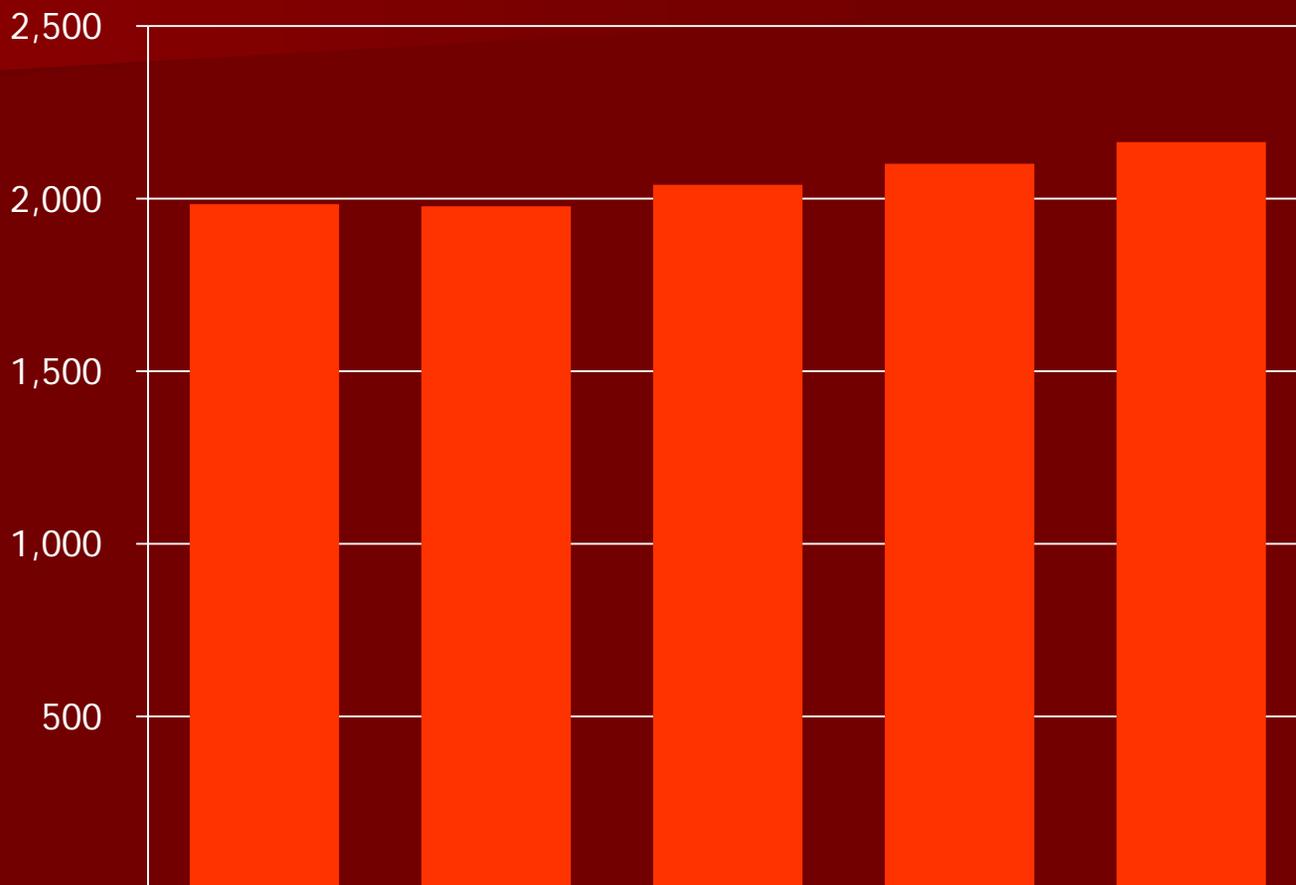
	FFY2010	FFY2011	FFY2012	FFY2013	FFY2014	FFY2015 President's Budget
■ Special Education Preschool Grants (Section 619)	\$1,442.1	\$1,439.5	\$1,437.1	\$1,370.5	\$1,370.5	\$1,370.5
■ Special Education Infants & Toddlers (Part C)	\$2,153.0	\$2,152.0	\$2,170.5	\$2,056.0	\$2,148.9	\$2,165.0
■ Special Education Basic State Grant (Part B)	\$32,634.4	\$32,514.6	\$33,325.3	\$31,445.5	\$33,344.0	\$33,344.0

Special Education Dec. Child Count



	FY12	FY13	FY14	Est. FY15	Est. FY16
■ Age Birth through 2	1,091	1,071	1,158	1,216	1,288
■ Ages 3 through 5	2,726	2,659	2,666	2,675	2,684
■ Ages 6 through 21	15,279	15,657	15,688	15,883	16,079

Birth to Three Children Served



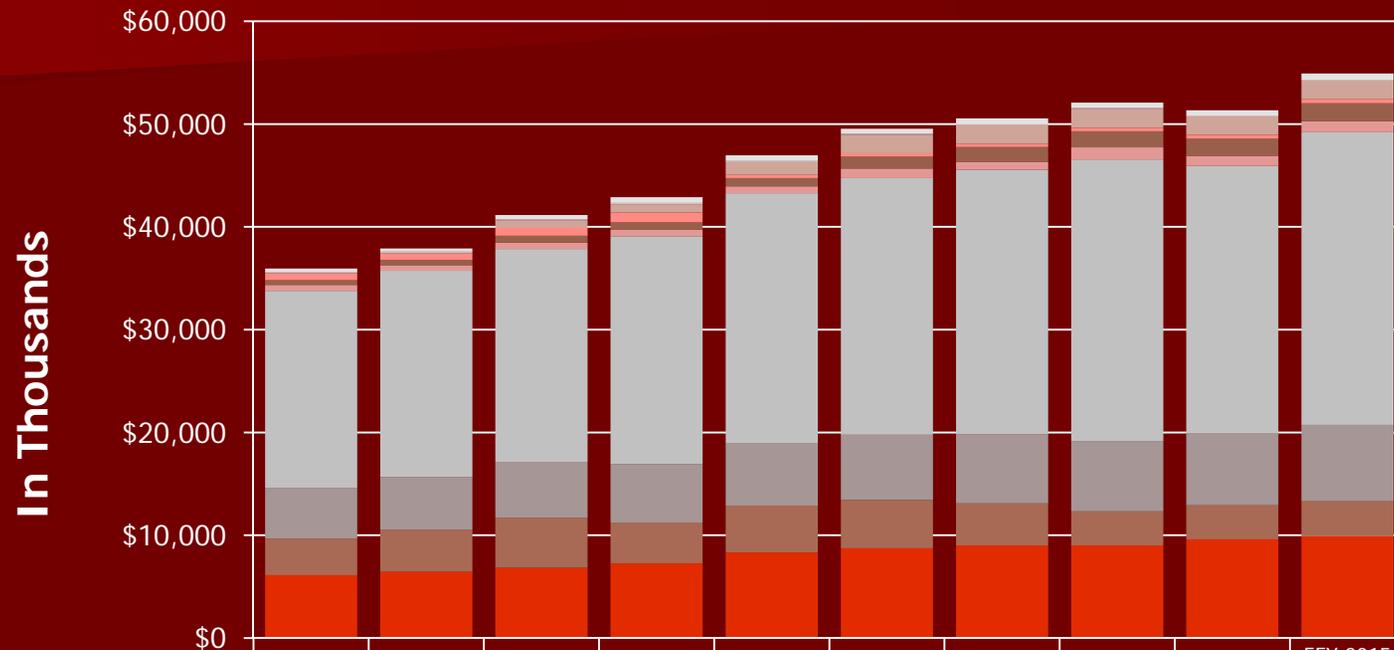
■ Children Served (Cumulative)

	FY12	FY13	FY14	Est. FY15	Est. FY16
Children Served (Cumulative)	1,984	1,978	2,040	2,101	2,164

Child and Adult Nutrition (CANS) Programs

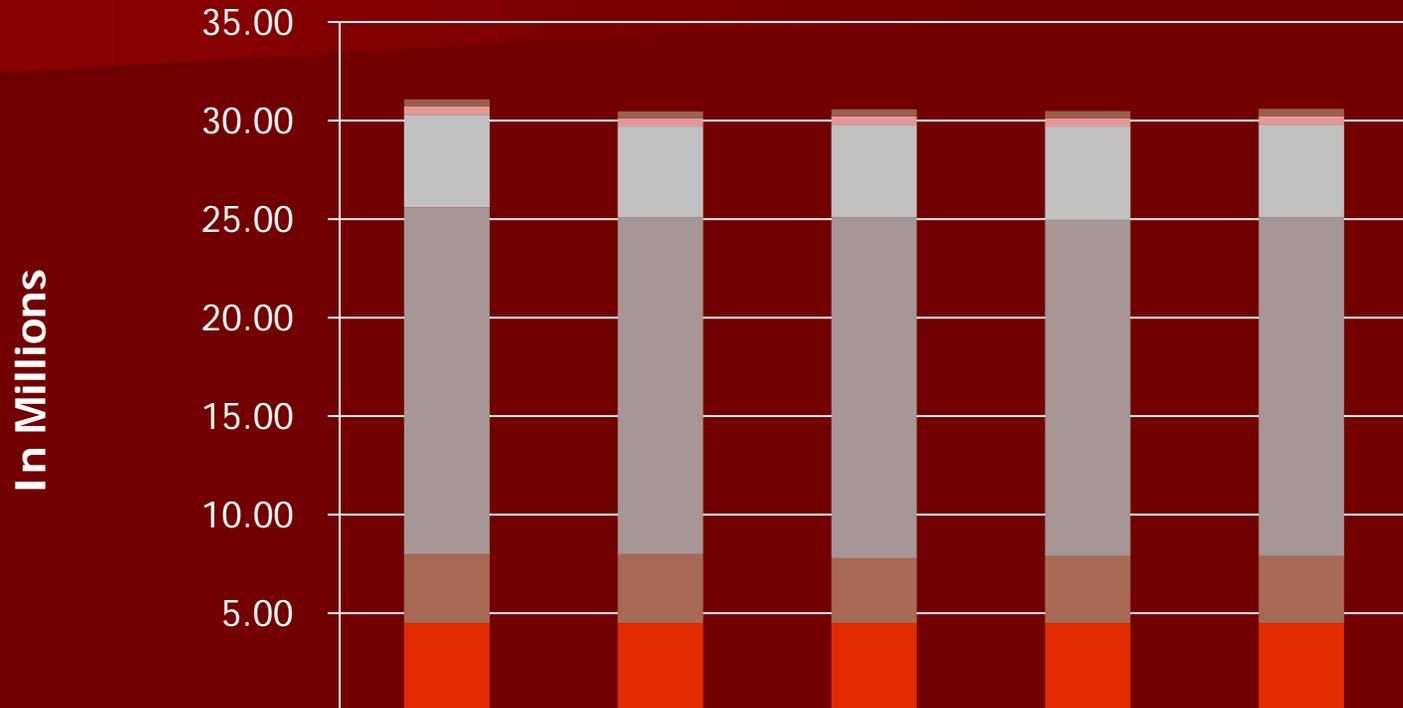
- National School Lunch
- School Breakfast
- Summer Food
- Child Care Food
- The Emergency Food Assistance Program (TEFAP)
- Fresh Fruits and Vegetables
- Administrative Review and Training Method II (ART II)
- USDA Team Nutrition
- Commodity Supplemental Food Program
- Child Nutrition Direct Certification
- State Admin Expenses (SAE)
- Several smaller grants

CANS Programs - Funding Levels



	FFY 2006	FFY 2007	FFY 2008	FFY 2009	FFY 2010	FFY 2011	FFY 2012	FFY 2013	FFY 2014	FFY 2015 President's Budget
■ TEFAP - Emergency Food Asst. Commodities	314.3	314.4	426.4	561.1	556.6	499.3	517.8	501.5	505.1	609
■ TEFAP - Emergency Food Asst. Administration	\$140.6	\$140.6	\$122.9	\$121.7	\$100.2	\$100.7	\$96.8	\$87.2	\$94.1	\$94.1
■ Fresh Fruit and Vegetable Program			\$631.4	\$809.4	\$1,239.4	\$1,781.5	\$1,843.6	\$1,866.1	\$1,792.8	\$1,804.1
■ Commodity Supp. Food Program	\$674.2	\$665.4	\$845.4	\$961.9	\$318.90	\$326.90	\$328.90	\$338.40	\$377.10	\$388.20
■ Child Nutrition - Summer Food Program	\$476.3	\$496.0	\$661.6	\$715.7	\$805.0	\$1,169.0	\$1,471.0	\$1,561.0	\$1,648.8	\$1,760.1
■ Child Nutrition - State Admin Expenses	\$562.8	\$554.8	\$612.7	\$617.5	\$666.7	\$928.0	\$733.0	\$1,183.6	\$1,001.2	\$1,069.3
■ Child Nutrition - School Lunch	\$19,214.9	\$20,066.6	\$20,769.2	\$22,172.9	\$24,285.0	\$24,969.4	\$25,747.1	\$27,377.0	\$25,920.0	\$28,458.0
■ Child Nutrition - School Breakfast	\$4,892.6	\$5,143.3	\$5,411.1	\$5,675.8	\$6,102.2	\$6,342.1	\$6,718.1	\$6,851.8	\$7,076.0	\$7,441.0
■ Child Nutrition - Commodities	\$3,556.6	\$4,075.3	\$4,833.7	\$3,991.7	\$4,561.7	\$4,706.0	\$4,080.0	\$3,316.7	\$3,315.9	\$3,385.8
■ Child Nutrition - Adult & Child Care Food	\$6,118.1	\$6,438.5	\$6,842.1	\$7,256.2	\$8,320.0	\$8,725.0	\$9,014.0	\$9,008.7	\$9,603.0	\$9,915.0

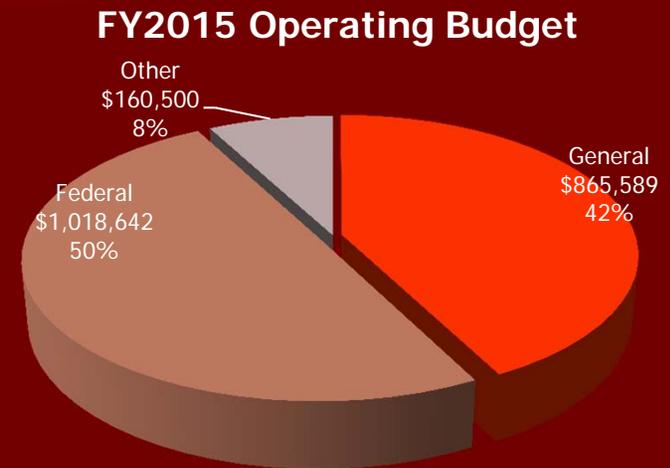
CANS: Program Meals Served



	FY12	FY13	FY14	Est. FY15	Est. FY16
■ Summer Meals	0.36	0.36	0.36	0.36	0.37
■ Afterschool Snacks	0.42	0.41	0.42	0.43	0.43
■ School Breakfasts	4.70	4.60	4.70	4.70	4.70
■ School Lunches	17.60	17.10	17.30	17.10	17.20
■ Meals to Children in Daycare Homes	3.50	3.50	3.30	3.40	3.40
■ Meals to Children in Daycare Centers	4.50	4.50	4.50	4.50	4.50

Division of Learning and Instruction

- Includes budget supporting:
 - Standards
 - Instruction



Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
No changes recommended	\$ 0	\$ 0		
TOTAL	\$ 0	\$ 0		

Division of Learning and Instruction

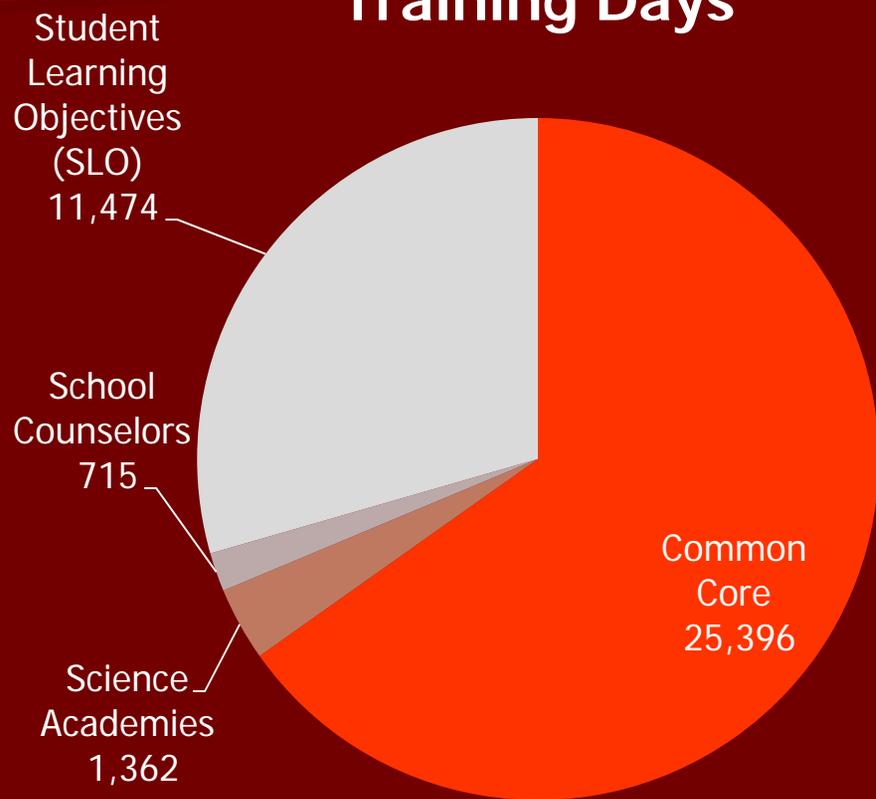
- State Content Standards
- Instructional Support
- South Dakota Counts
- South Dakota Virtual School (SDVS)
- Advanced Placement Courses
- College Readiness (Accuplacer)

Investing in Teachers Update

Investing in Teachers Allocation				\$8,437,031.00
EXPENDITURES		FY 13 & 14	FY 15	FY 16
	Common Core	\$3,643,684.31	\$82,744.81	
	Administrators & Teacher/Principal Effectiveness	\$156,671.91	\$1,988,241.96	
	Science Academies	\$307,307.18	\$227,728.60	
	School Counselors	\$160,023.12	\$26,917.45	
	Subtotal (Expenditures)	\$4,267,686.52	\$2,325,632.82	\$0.00
OBLIGATIONS TO DATE				
	Common Core: In District Trainings		\$1,049,550.00	\$1,049,550.00
	Administrators & Teacher/Principal Effectiveness		\$203,320.00	\$203,320.00
	Science Academies		\$0.00	\$0.00
	School Counselors		\$129,024.43	\$129,024.43
	Subtotal (Obligations)	\$0.00	\$1,381,894.43	\$0.00
FUTURE EXPENDITURES				
	Common Core: In District Trainings & Coaching			\$337,482.23
	Administrators: Teacher/Principal Effectiveness Training			\$0.00
	Science Academies: Elementary Science Academies			\$0.00
	School Counselors: Additional Training			\$124,335.00
	Subtotal (Future Expenditures)	\$0.00	\$0.00	\$461,817.23
BALANCE				\$0.00

Investing in Teachers Trainings

Training Days

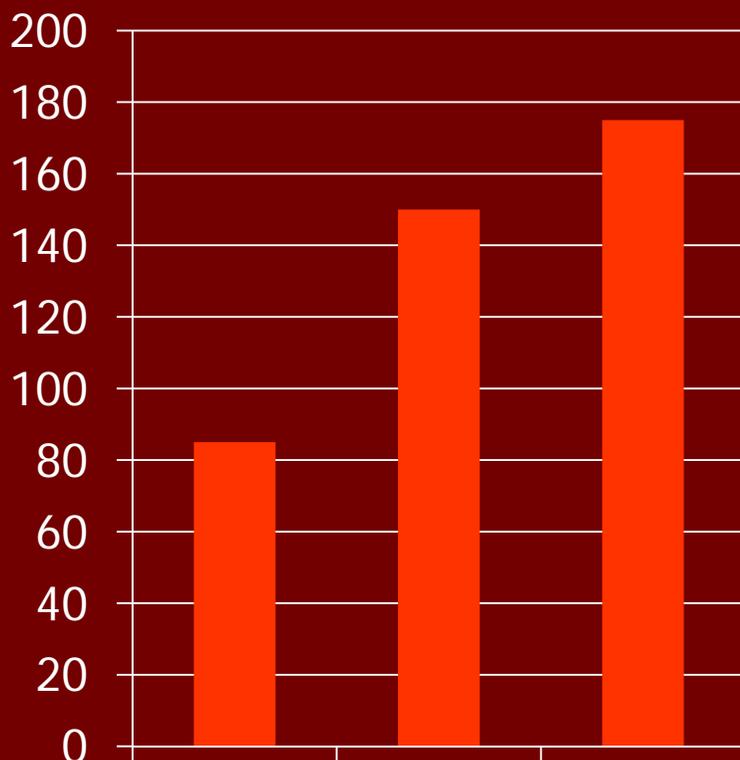


Total Training Days:
38,947

Number of participants X days attended

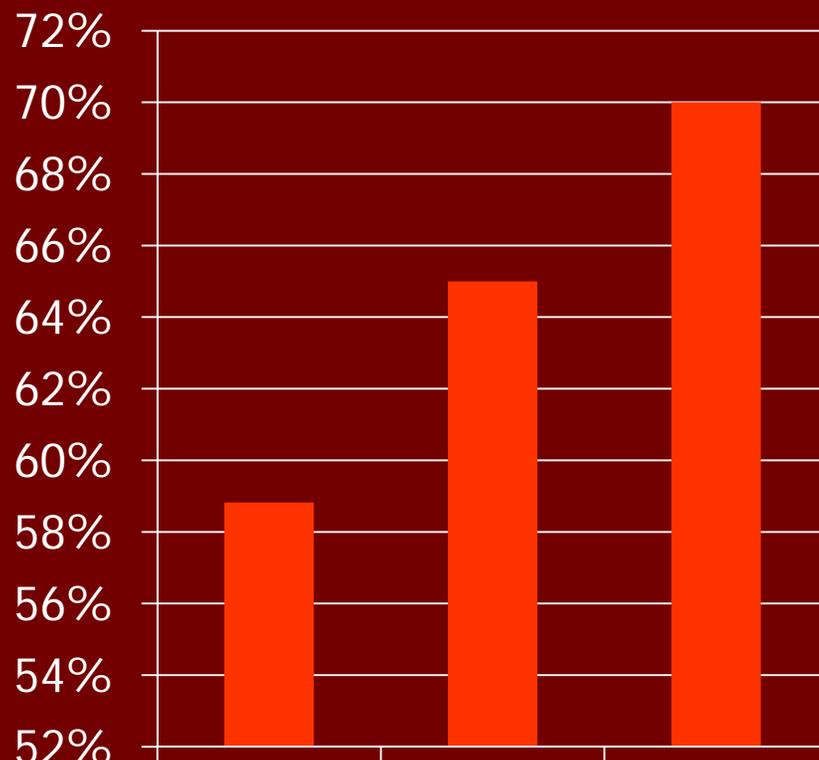
Students Participating in College Readiness Coursework (Accuplacer)

Number of Assessments



# Assessments	85	150	175
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Pass Rate

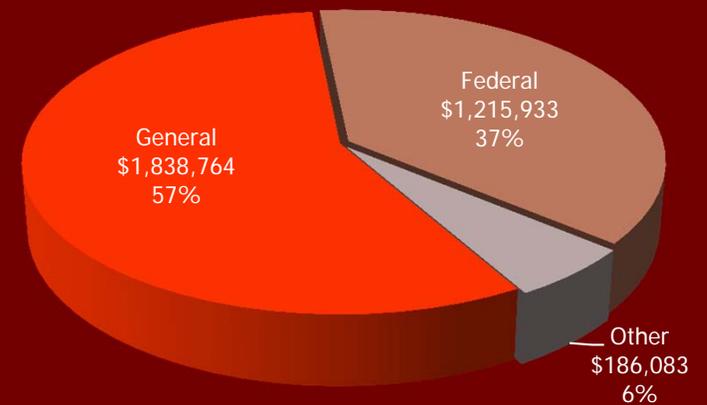


Pass Rate	58.82%	65%	70%
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State Library

- Includes budget supporting:
 - Development Services
 - Access Services

FY2015 Operating Budget

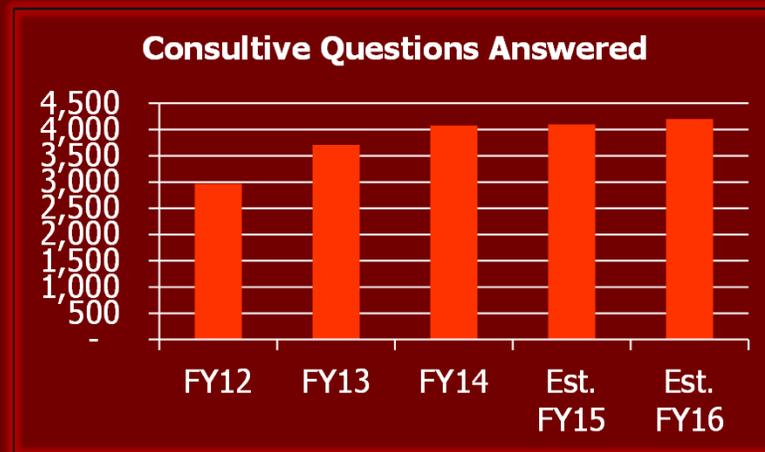
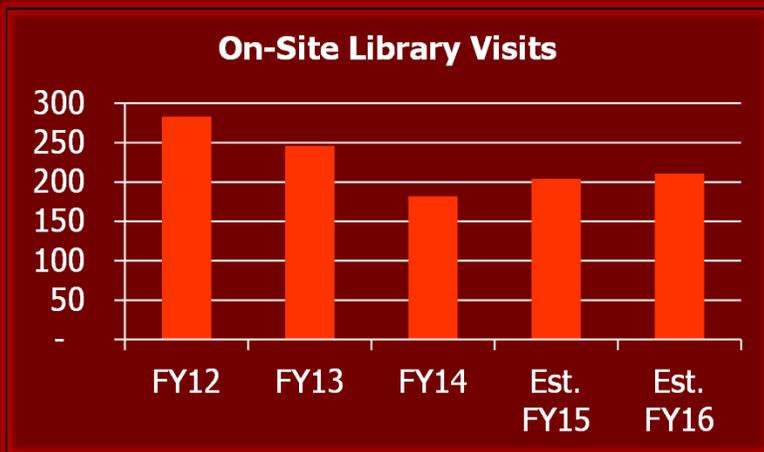
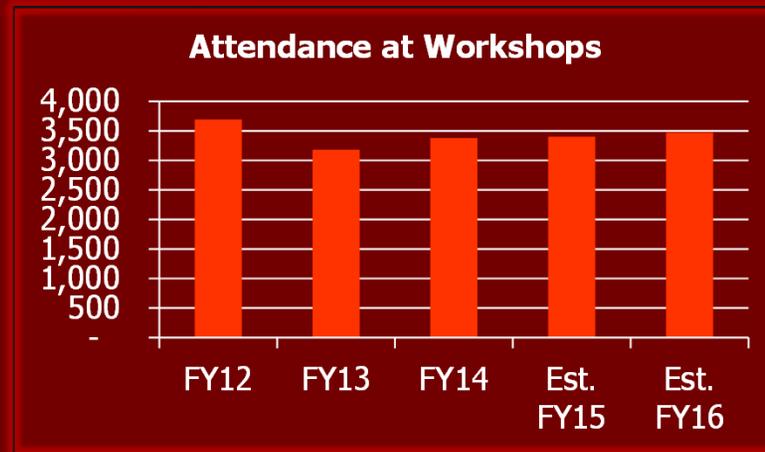


Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
No changes recommended	\$ 0	\$ 0		
TOTAL	\$ 0	\$ 0		

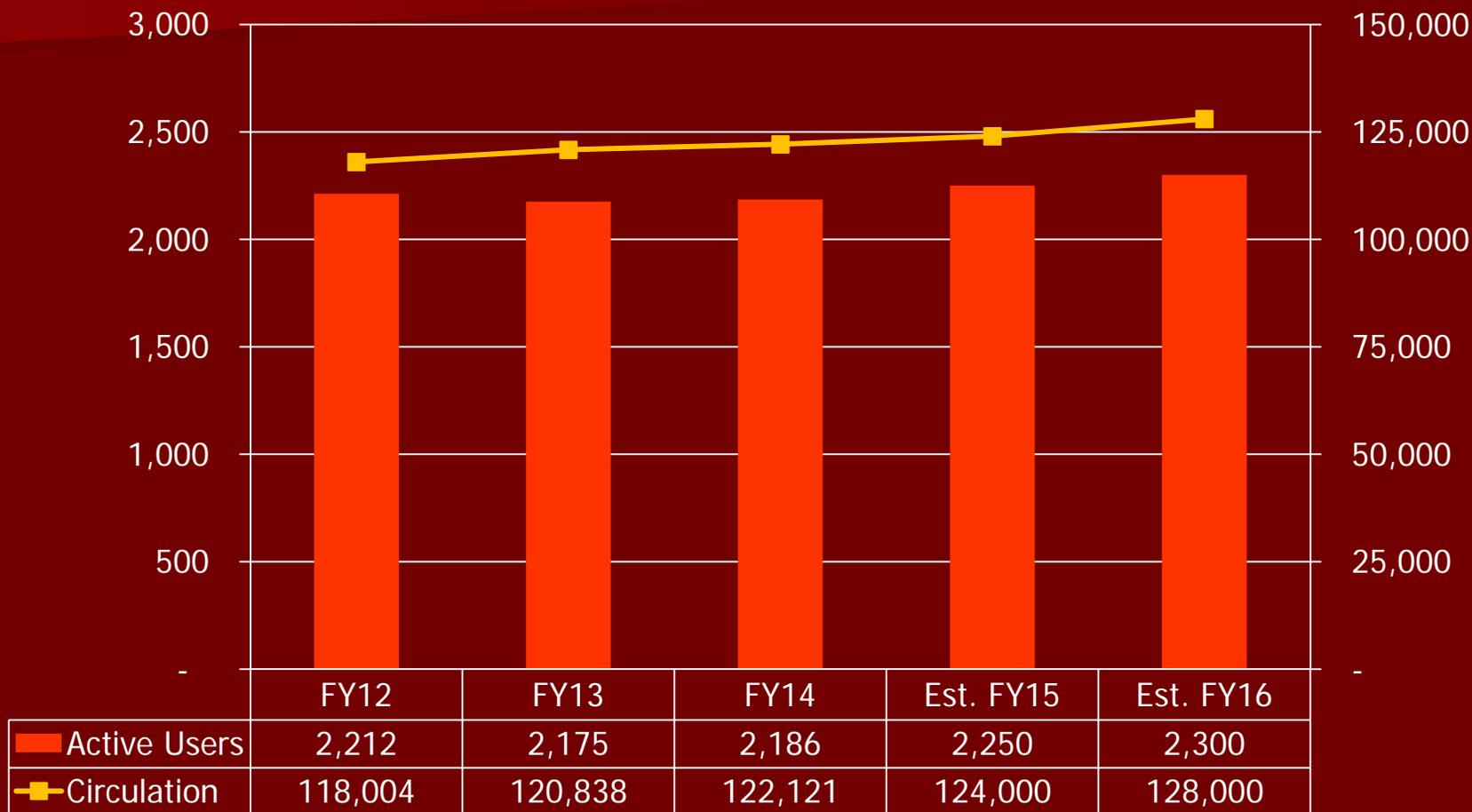
State Library

- Consulting and training for school and public libraries
- School Library Content Standards
- Public Library Standards
- Professional development for librarians
- Braille and Talking Books program
- Digitization Projects (State Publications)
- Statewide Online Databases
- Research for State Employees
- Inter Library Loan Facilitation

Library Development

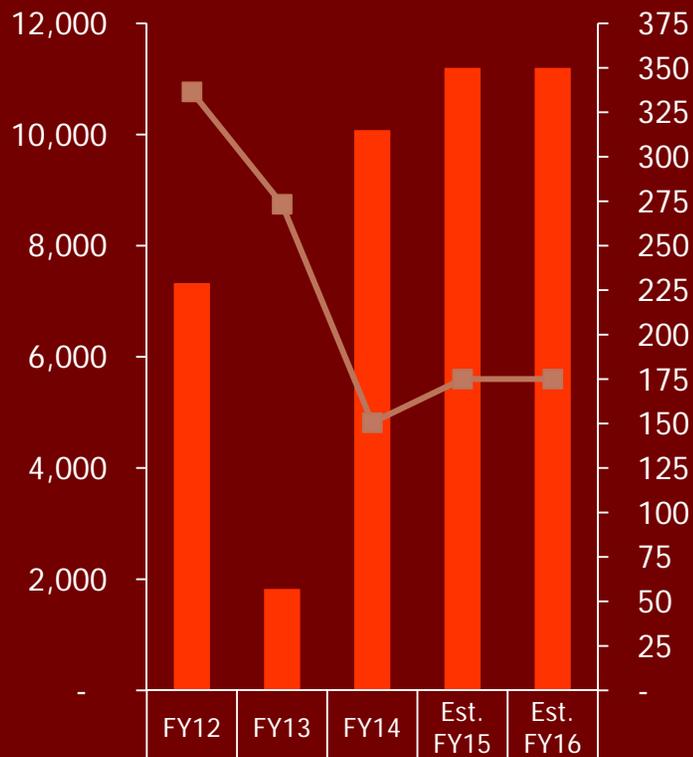


Braille and Talking Books



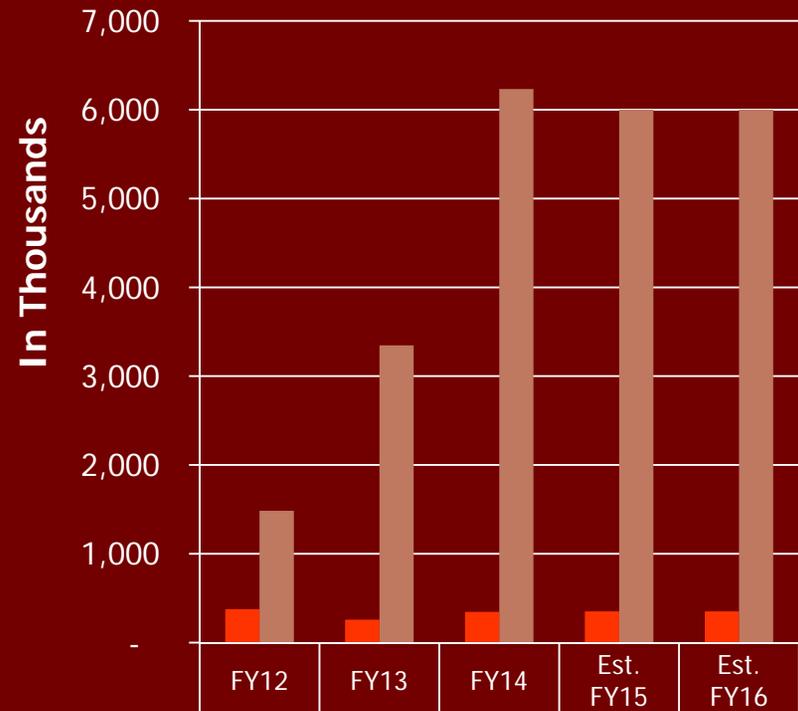
Digitization

of Items and Pages Digitized



# of Items Digitized	229	57	315	350	350
# of Pages Digitized	10,770	8,746	4,817	5,600	5,600

Content DM Usage # of Visitors/
Hits



# of Vists	376,721	257,966	344,777	350,000	350,000
# of Hits	1,484,2	3,347,3	6,233,1	6,000,0	6,000,0

Research Services

Research Questions



State Employee Research Questions



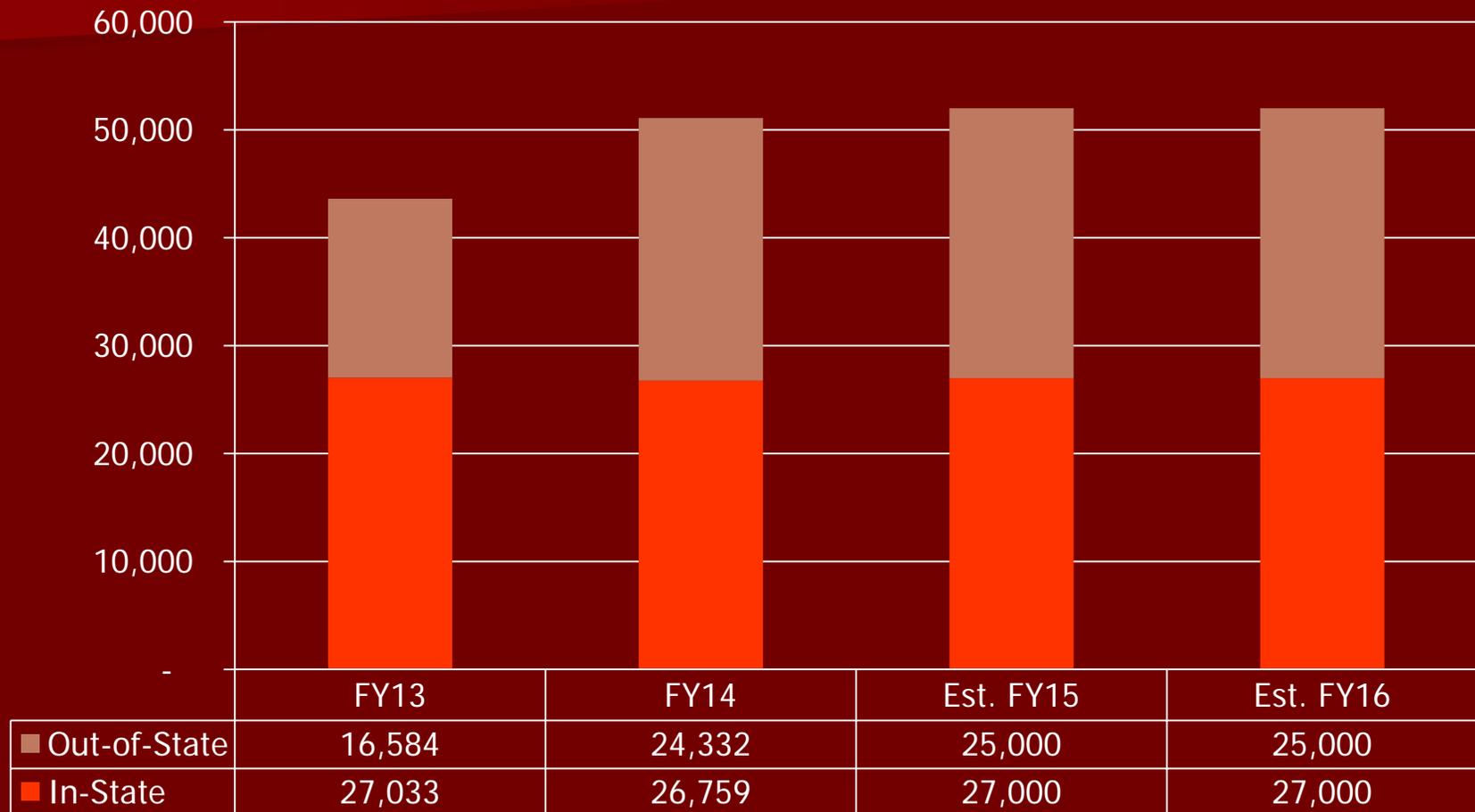
Attendance: State Employee Training



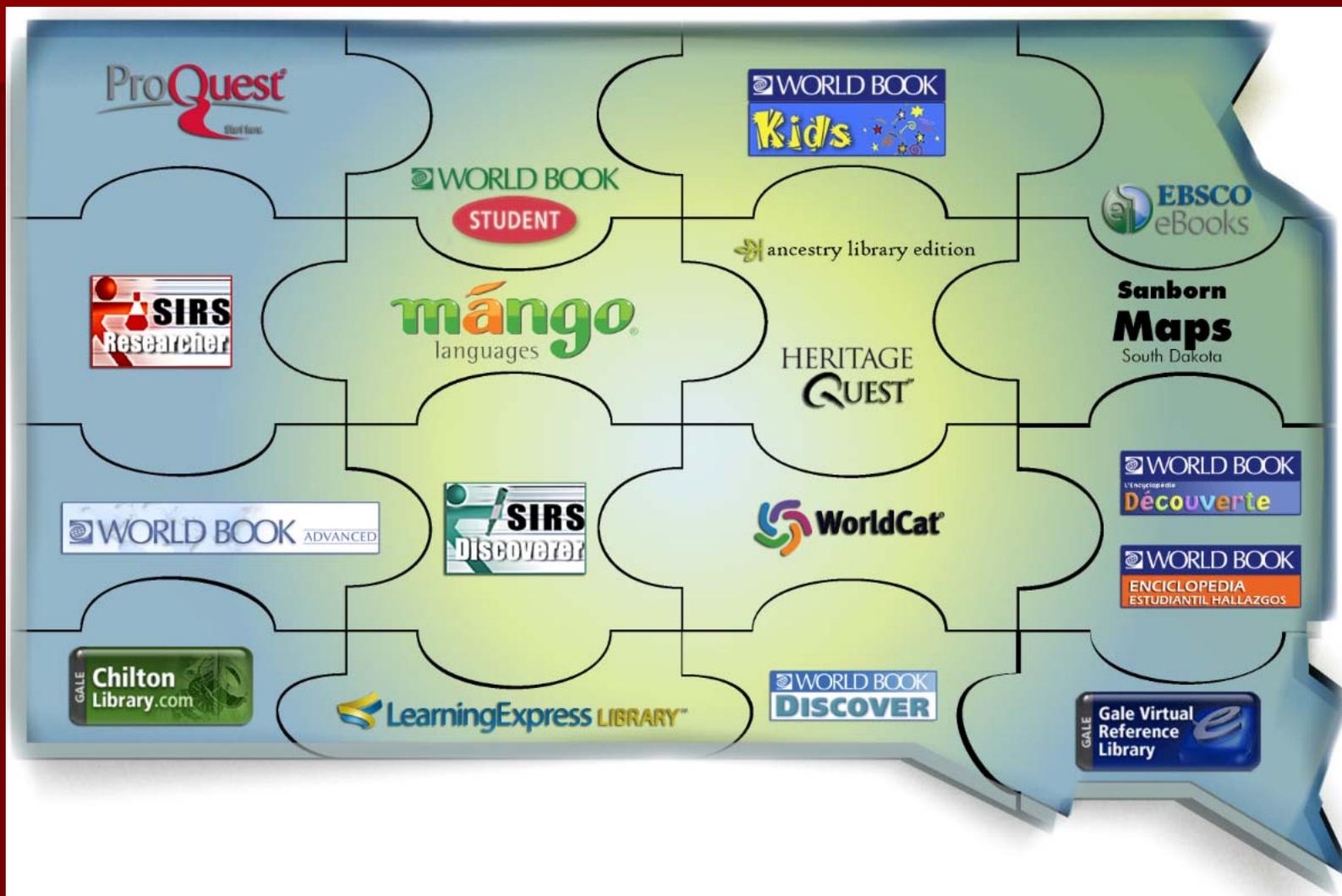
State Publications Distributed



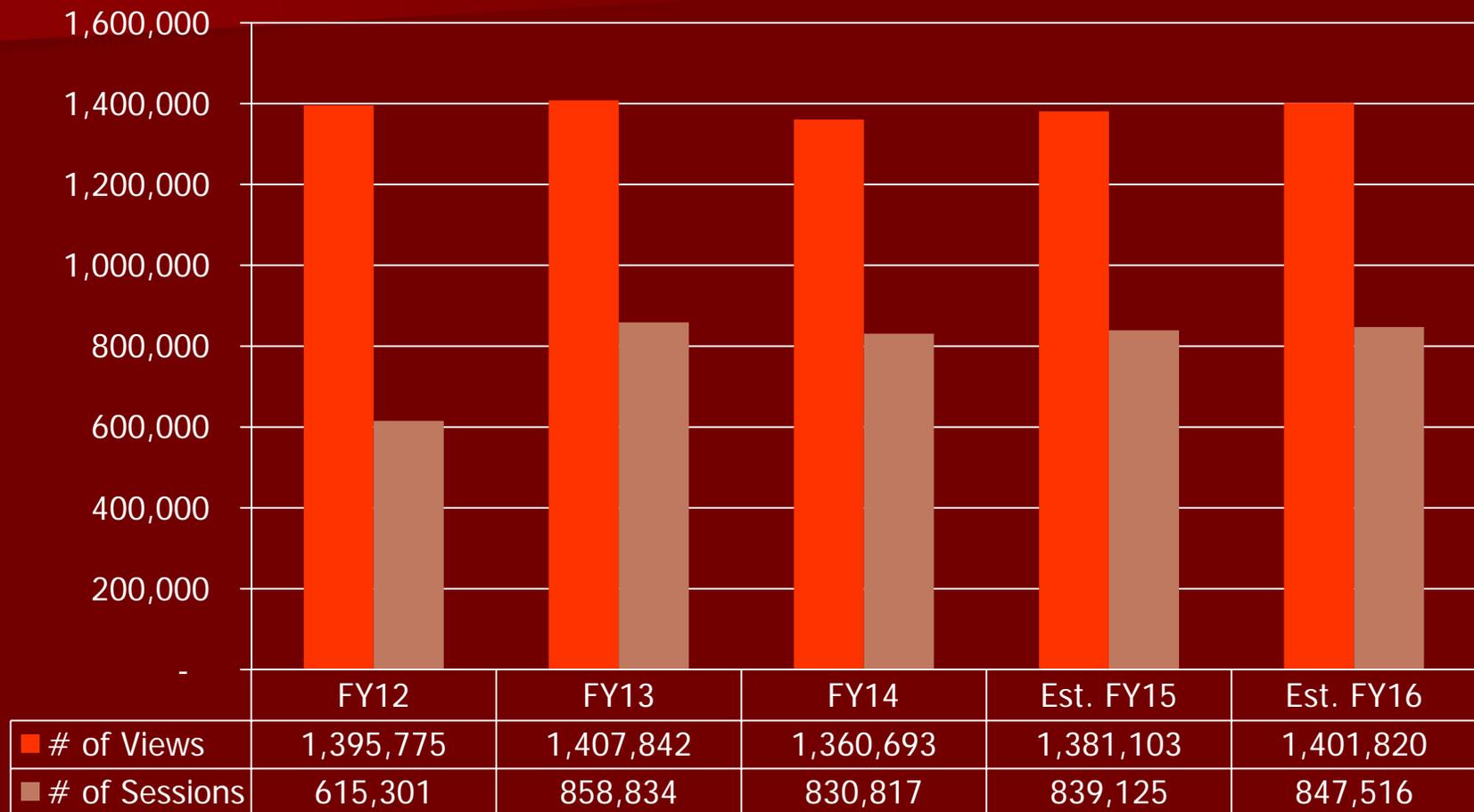
Interlibrary Loans



Databases Provided by State Library



Electronic Resources



Amendments to FY15 Budget

Reason for Amendment	General Funds	Total Funds	Outcome/Support
Dual Credit	\$ 577,500	\$ 577,500	Graduate HS ready for postsecondary/workforce
Technical Institute Funding Revision	\$ (1,057,341)	\$ (1,057,341)	
State Aid to General Education Formula Revision	\$ (6,933,797)	\$ (6,933,797)	
TOTAL	\$(7,413,638)	\$(7,413,638)	

FY15 Dual Credit Shortfall

Estimated total credits for remainder of FY15:

- Spring = $5,000 \times \$105 = \$525,000$
- Summer = $500 \times \$105 = \$ 52,500$
- TOTAL = $5,500 \times \$105 = \$577,500$

FY15 Technical Institute Funding Revision

Budget is being reduced in two areas:

■ Funding formula

– FY15 Budgeted FTE	= 6,255
– <u>FY15 Actual FTE</u>	= <u>6,030</u>
– Reduction in FTE	= 225
– X FY15 PSA (\$3,329.13)	= \$749,054

■ Bonding

– FY15 Bond Payment	= \$6,650,824
– State Share	= \$2,216,941
– <u>FY15 Budget</u>	= <u>\$2,525,880</u>
– Reduction in Need	= \$308,939

Technical Institute Budgeted vs Actual FTE for FY15 Formula

	TOTAL	LATI	MTI	STI	WDT
FY15 Budgeted	6,255	1,625	1,200	2,380	1,050
FY15 Actual	6,030	1,659	1,228	2,197	946
Over (Under) Budgeted	(225)	34	28	(183)	(104)

FY15 State Aid Formula Revision

- Decrease of \$6,933,797 in general funds
- This will reduce funding that is not needed in the FY2015 budget for State Aid to General Ed.

Change to General Education Budget	State Funding Impact
Increased lost local effort outside formula	\$925,372
Lower Small School Adjustment	(\$546,212)
Fewer students than budgeted (354.0)	(\$1,692,524)
Higher local effort than budgeted	(\$6,608,447)
Reserved for other unknown expenses	\$988,014
Total Revision to FY2015 State Aid Budget	(\$6,933,797)

Special Appropriations

Special Appropriations	General Funds	Total Funds	Outcome/Support
Jobs For America's Grads (JAG)	\$ 925,000	\$ 925,000	Increase Academic Success of Native American Students
TOTAL	\$ 925,000	\$ 925,000	

Jobs for America's Grads (JAG)

- HB 1060 appropriated \$225,000 to implement a 3 year JAG program
- In FY14-15 there are 6 Districts with JAG programs
 - Wagner 2009-10
 - Andes Central 2010-11
 - Todd County 2012-13
 - Rapid City 2013-14
 - Bennett County 2013-14
 - Little Wound 2014-15
- Serving 134 Students
 - Seniors 23; Juniors 43; Sophomores 50; and Freshmen 28

JAG Budget

	2013-14	2014-15	2015-16	2016-17
# New Districts		1	16	10
Total Districts	5	6	22	32
Potential new students served			320	300
Total Students Served	126	134	491	791
<i>Average start-up cost/district</i>			\$ 30,000	\$ 30,000
Grants to Districts	\$ 70,000	\$ 59,375	\$ 480,000	\$ 300,000
JAG Coordinator/Advisory Council	\$ 40,000	\$ 30,000	\$ 60,000	\$ 60,000
State Fee	\$ 12,500	\$ 13,125	\$ 12,500	\$ 12,500
Total Cost/Year	\$ 122,500	\$ 102,500	\$ 552,500	\$ 372,500

For More Information

www.doe.sd.gov