

# Department of Education

FY2016 State Aid Budget

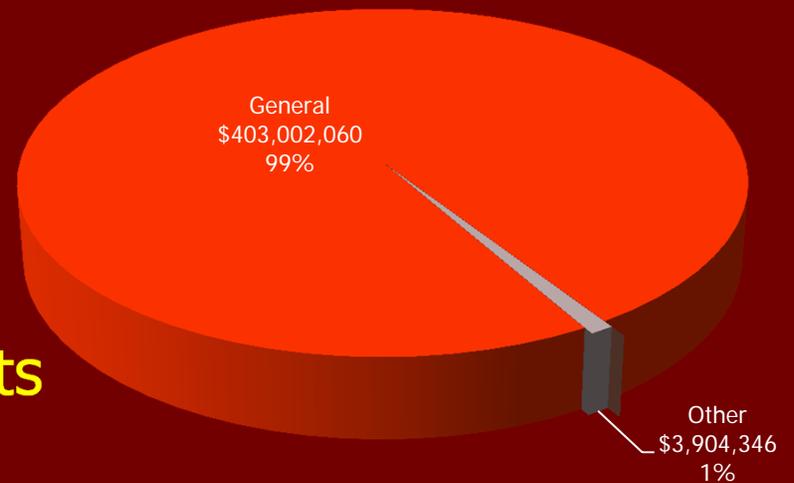
Presented to the Joint Appropriations Committee  
January 21, 2015

# State Aid Budget

## FY2015 Operating Budget

- Includes budget supporting:

- State Aid to General Ed
- State Aid to Special Ed
- Sparsity Payments
- Technology in Schools
- **New – Statewide Assessments**



- FY16 Recommended Budget:

- Total Change.....\$ 10,813,206
- General Fund Increase.... \$ 10,813,206

# State Aid

## Budget Increases & Decreases

K12 State Aid	General Funds	Total Funds	Outcome/Support
State Aid to General Education – Statutory	\$6,536,251	\$6,536,251	All Outcomes
State Aid to General Education - Move to 2%	\$2,425,890	\$2,425,890	All Outcomes
State Aid to Special Education - Statutory	\$2,057,393	\$2,057,393	All Outcomes
State Aid to Special Education - Move to 2%	\$452,756	\$452,756	All Outcomes
State Aid to Special Education - SDSBVI Summer School	\$156,753	\$156,753	
Sparsity - Statutory	\$34,138	\$34,138	All Outcomes
Sparsity – Move to 2%	\$2,841	\$2,841	All Outcomes
Technology in Schools Zero-Base	\$289,472	\$289,472	All Outcomes
Statewide Assessments (corresponding reduction in agency budget)	\$1,463,000	\$1,463,000	
Including Technology in Schools/ Sparsity/ Assessments in State Aid Statewide Need	(\$2,605,288)	(\$2,605,288)	
<b>TOTAL</b>	<b>\$10,813,206</b>	<b>\$10,813,206</b>	

# General State Aid Formula

- Starts with same amount of funding per student called the Per Student Allocation (PSA)
- $PSA = \$4,781.14$  in FY15
  - FY16 Proposed PSA =  $\$4,876.76$
- Other “Adjustments”
  - Decreasing enrollment (2 year averaging)
  - Small School Adjustment (SSA)
  - LEP adjustment

# General State Aid: Proposed Changes for FY16

- The Governor is recommending the following items be included in the total statewide need of the funding formula:
  - Sparsity
  - Technology in Schools
  - Statewide Assessments

# Why?

- The proposed change provides funding to increase the PSA by 2.0% rather than 1.5% as required by law
- This is possible since including these items in the statewide local need allows the cost to be shared with local taxpayers
- These items WOULD NOT be counted as part of the PSA
  - Will continue to be provided at the state level

# How?

	1.5% Inc.	2.0% Inc.	Chg.	2.0% Rolling In	Chg.
Total Need	\$663.7	\$666.9	+\$3.2	\$678.1	\$11.2
Property Tax	\$314.0	\$314.7	+\$0.7	\$317.3	\$2.6
State Share	<b>\$349.7</b>	<b>\$352.1</b>	+\$2.4	<b>\$360.8</b>	<b>+\$8.7</b>
	<b>100% State Funds</b>	<b>100% State Funds</b>			
Technology	\$7.8	\$7.8		Part of Total Need	-\$7.8
Assessment	\$1.5	\$1.5		Part of Total Need	-\$1.5
Sparsity	<u>\$1.9</u>	<u>\$1.9</u>		Part of Total Need	-\$1.9
Total	<b>\$11.2</b>	<b>\$11.2</b>			
Total State Cost	<b>\$360.9</b>	<b>\$363.3</b>	+\$2.4	<b>\$360.8</b>	<b>-\$2.5</b>

# In other words...



+



+



+



=



# Levies Will Still Decrease

The proposed Pay 16 levy on owner occupied property will be 0.177 lower than Pay 15

	AG	Owner Occupied	Other/ Commerical
Current Levy (Pay 15)	1.782	4.252	9.106
1.5% Increase in PSA	1.536	3.990	8.545
vs. Pay 15	(0.246)	(0.262)	(0.561)
2% Increase in PSA	1.543	4.009	8.586
vs. Pay 15	(0.239)	(0.243)	(0.520)
vs. 1.5% Increase	0.007	0.019	0.041
2% Plus Adjustments	1.568	4.075	8.727
vs. Pay 15	(0.214)	(0.177)	(0.379)
vs. 1.5% Increase	0.032	0.085	0.182
vs. 2.0% Increase	0.025	0.066	0.141

**Pay16 Levies**

# 3 Steps to Funding Formula

- 1) Determine Statewide Need
  - PSA x State Aid Fall Enrollment
  - + SSA X State Aid Fall Enrollment
  - + LEP X (.25 X PSA)
  - + *Sparsity Formula*
  - + *Technology and Assessment Adjustment*
  
- 2) Determine Local Effort
  - Property valuations X Levies
  
- 3) Determine State Share
  - Local Need - Local Effort

# 1) Determine Statewide Local Need

## 1) Determine Local Need

- PSA x State Aid Fall Enrollment
- + SSA X State Aid Fall Enrollment
- + LEP X (.25 X PSA)
- + *Sparsity Formula*
- + *Technology and Assessment Adjustment*

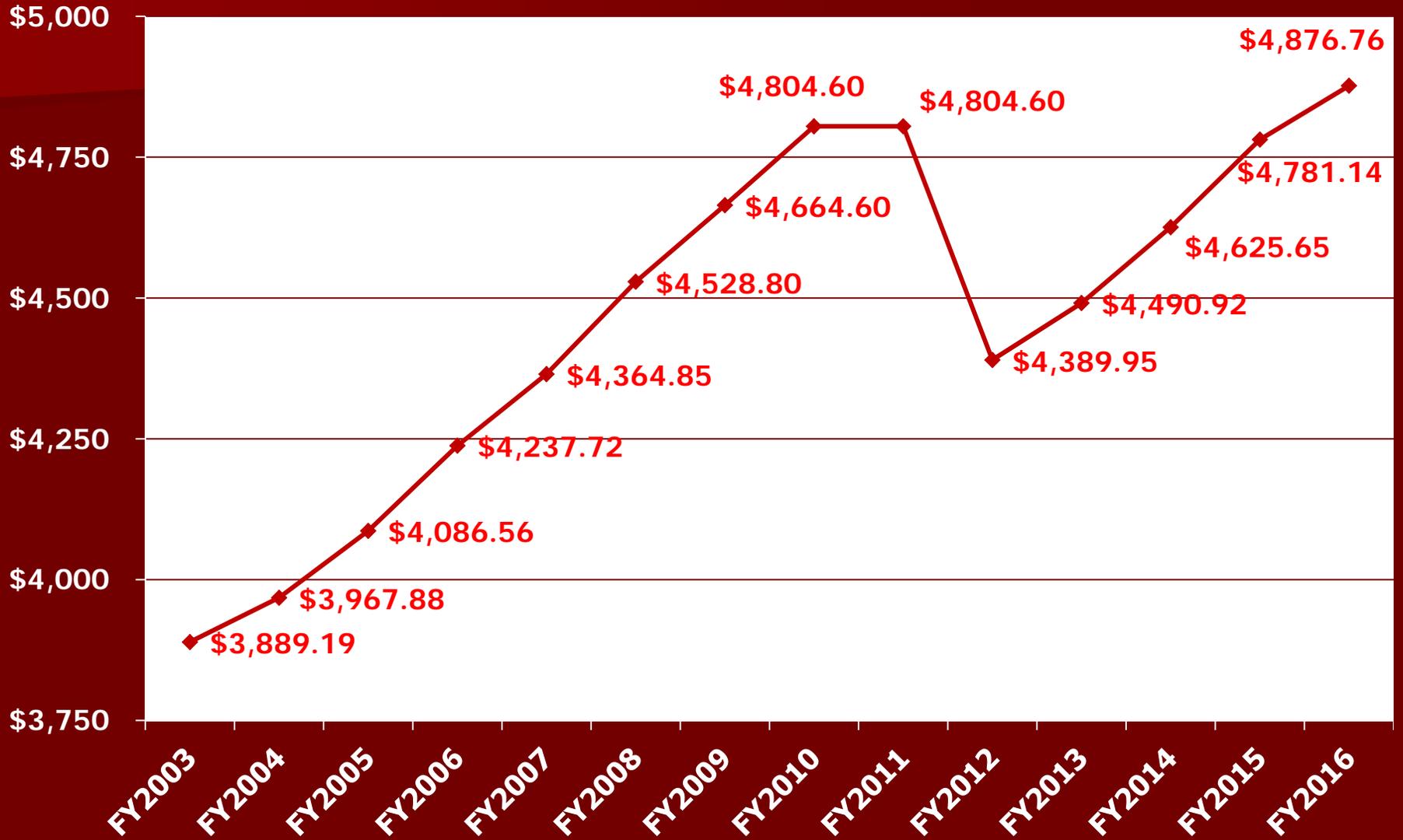
# Per Student Allocation (PSA)

- Multiply the previous year's PSA by the Index Factor
  - Index Factor: change in the Consumer Price Index (CPI) for the previous year or 3%, whichever is less
- For FY2016, the Governor is recommending a 2% increase, or 0.5% higher than the statutory increase in the index factor of 1.5%

## 2015-2016 Per Student Allocation

2014-2015 School Year Per Student Allocation	\$	4,781.14
Increased by 1.5% (CPI-W or 3% whichever is less)	\$	71.72
Additional 0.5% to get to 2%	\$	23.90
<b>2015-2016 School Year Per Student Allocation</b>	<b>\$</b>	<b>4,876.76</b>

# PSA History



# State Aid Fall Enrollment

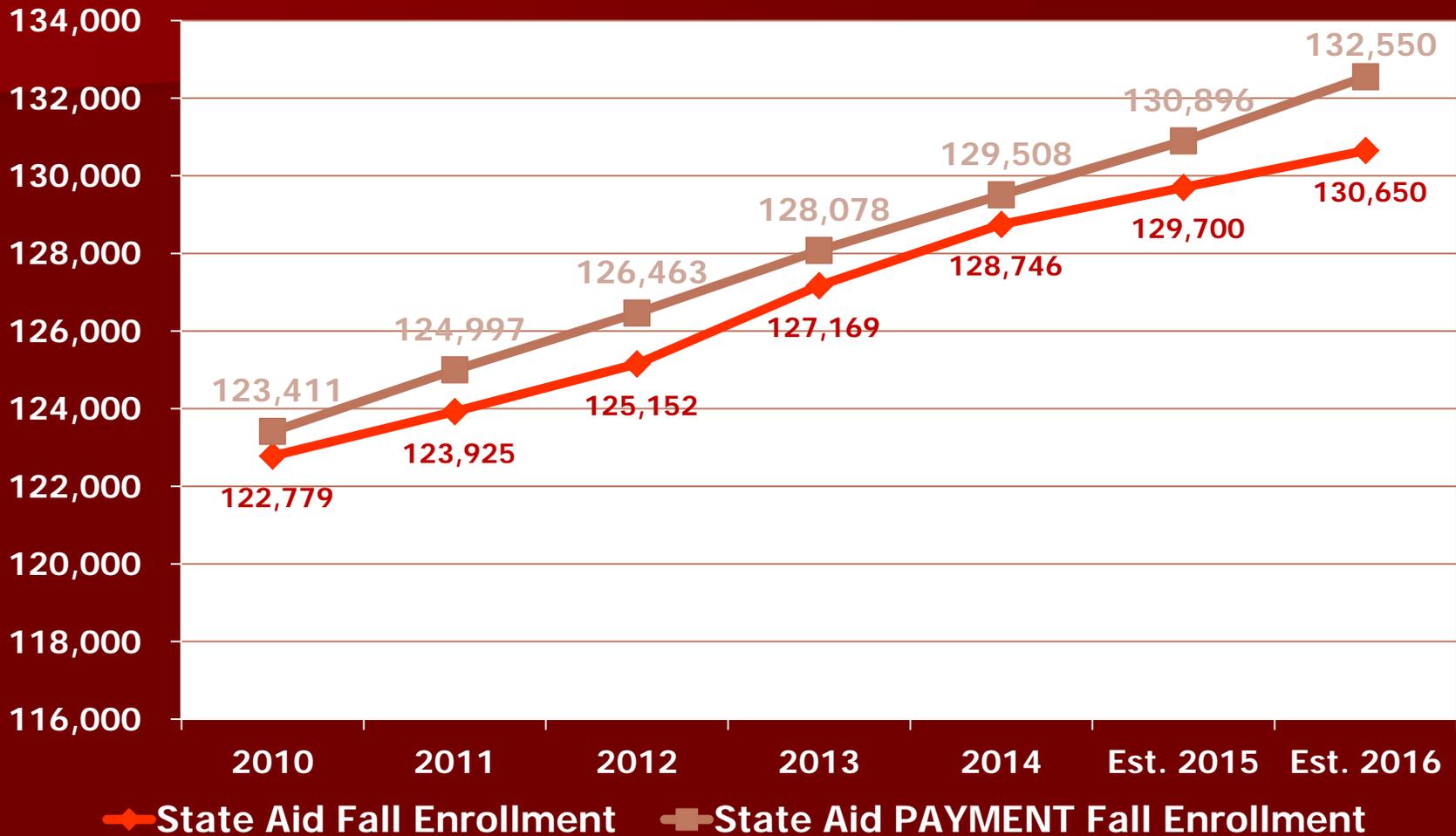
- **State Aid Fall Enrollment:**

*Greater of the current year enrollment or the average of the two previous years enrollment* of students in grades K-12 as of the last Friday in September, adjusted for students for which tuition is paid and reduced by students for whom tuition is received.

# “Greater Of” Language

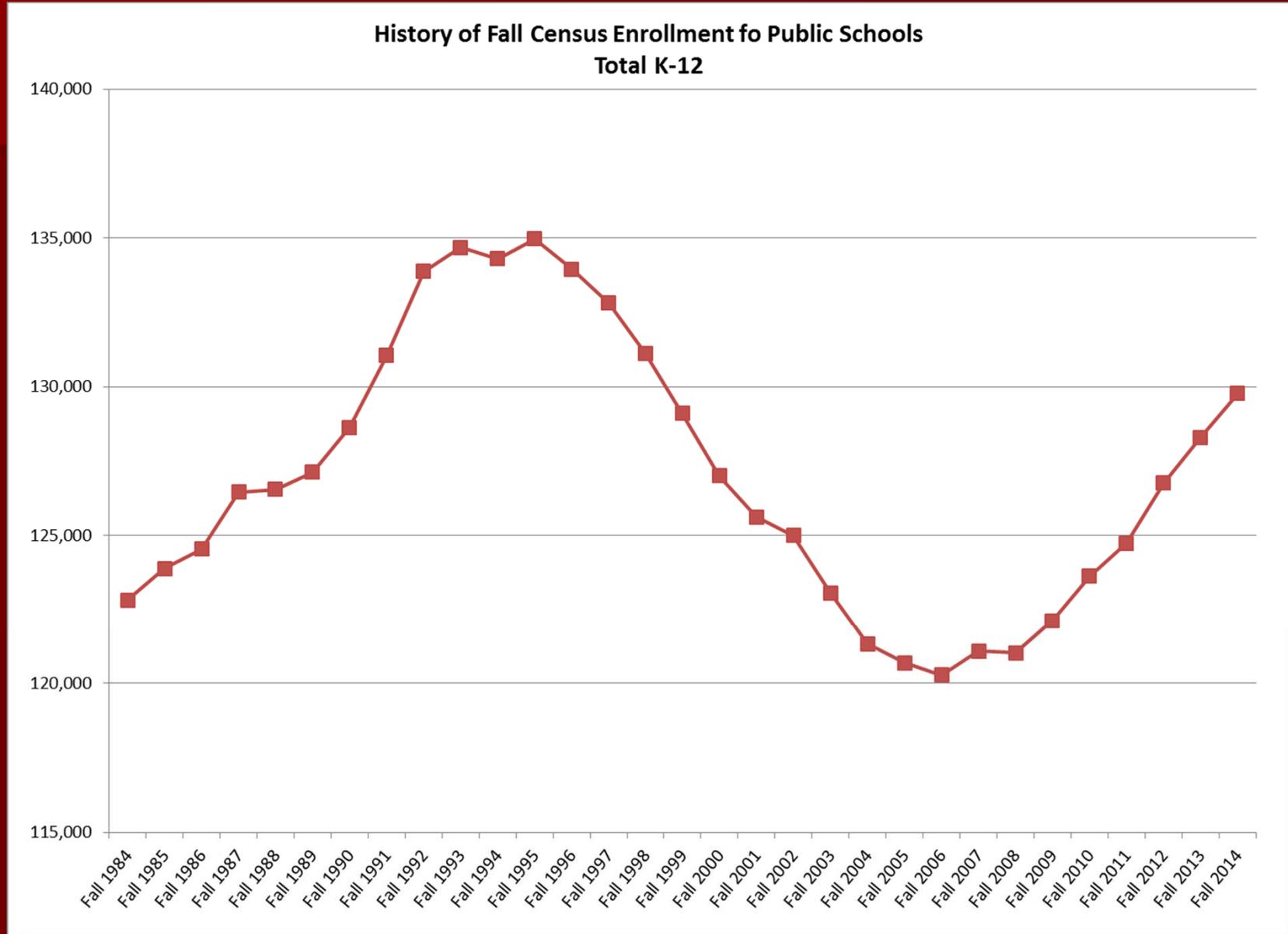
- Allows districts to use either two-year average or current year count of students, whichever is greater
- Softens blow for districts with declining enrollment
- For the 2014-15 school year, 65 districts are eligible to use the 2 year averaging count

# Fall Enrollment Count vs. Paid



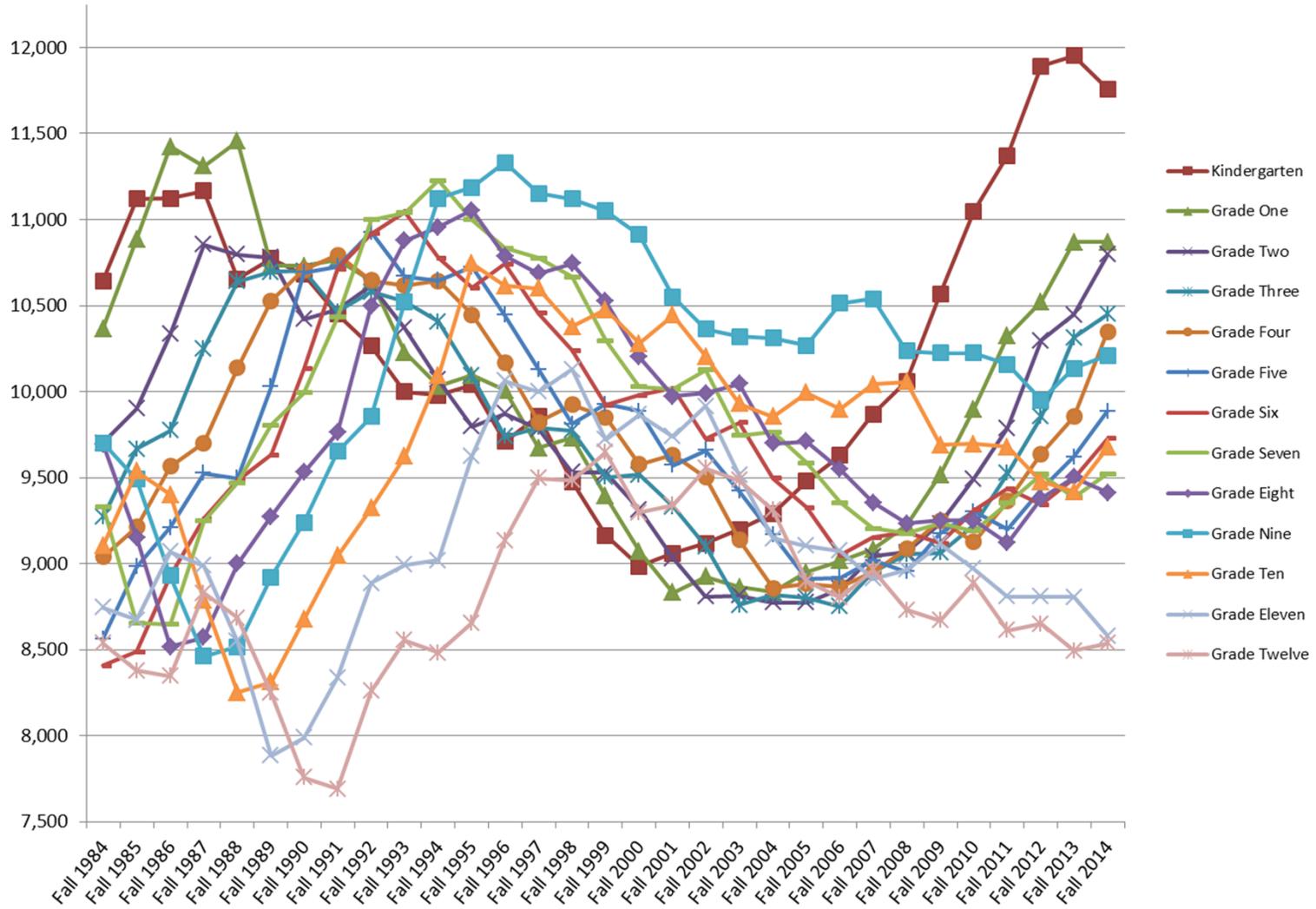
**Due to two year averaging, the number of students State Aid is paid on is greater than the number of students in the seat.**

# Fall Enrollment Growth



# Fall Enrollment Growth

History of Fall Census Enrollment for Public Schools  
Grades K - 12



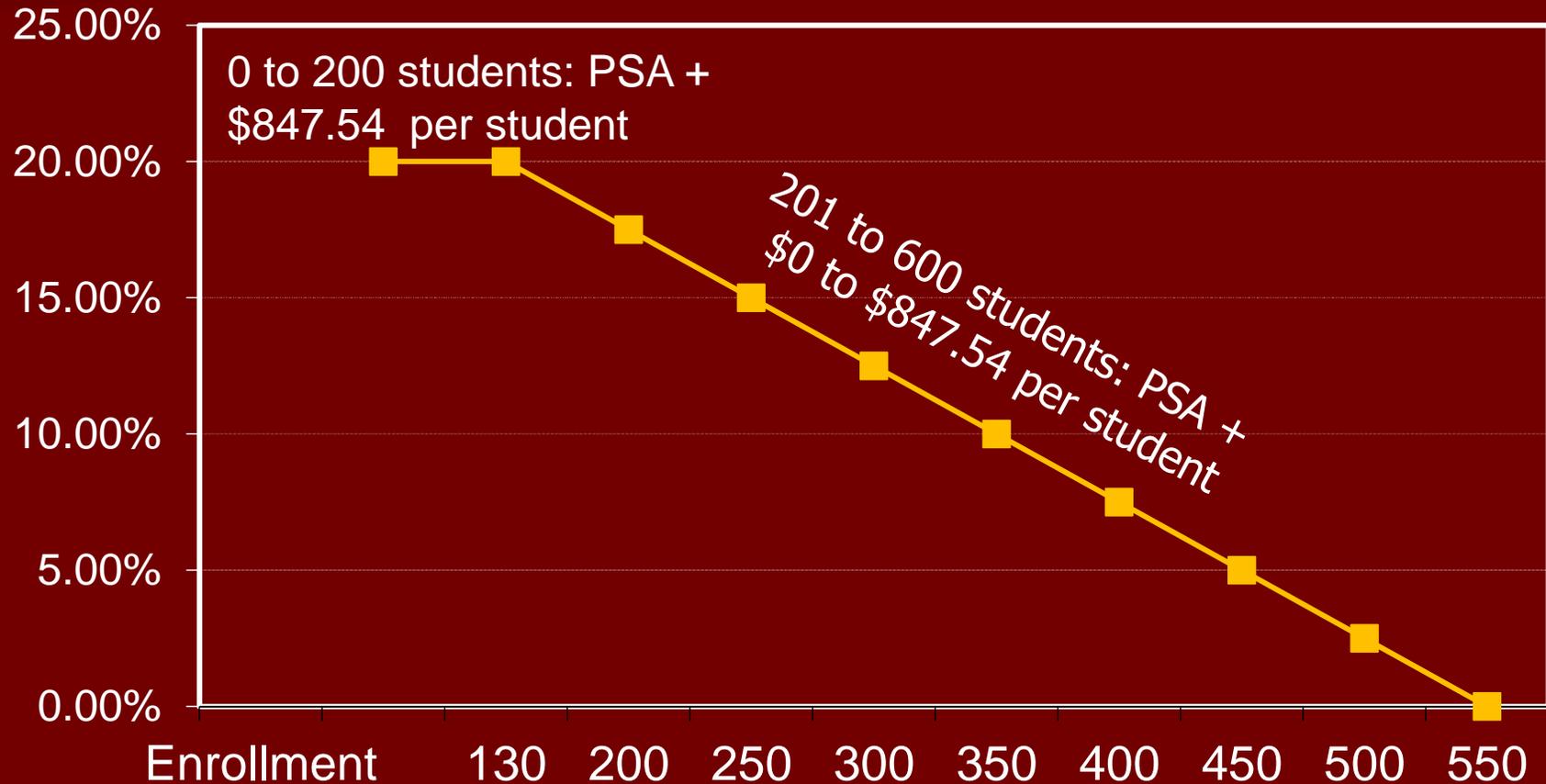
# Births In SD



# Small School Adjustment (SSA)

- Recognizes there are economies of scale in larger districts that can't be obtained in smaller districts
- Adjustment is based on the FY2006 PSA of \$4,732.72
  - This does not increase with the Index Factor
- Calculated on a sliding scale for districts with enrollments less than 600
  - The greater the enrollment, the smaller the adjustment per student
- For the 2014-15 school year, 109 districts are eligible for the SSA

# State Aid to General Education Small School Adjustment

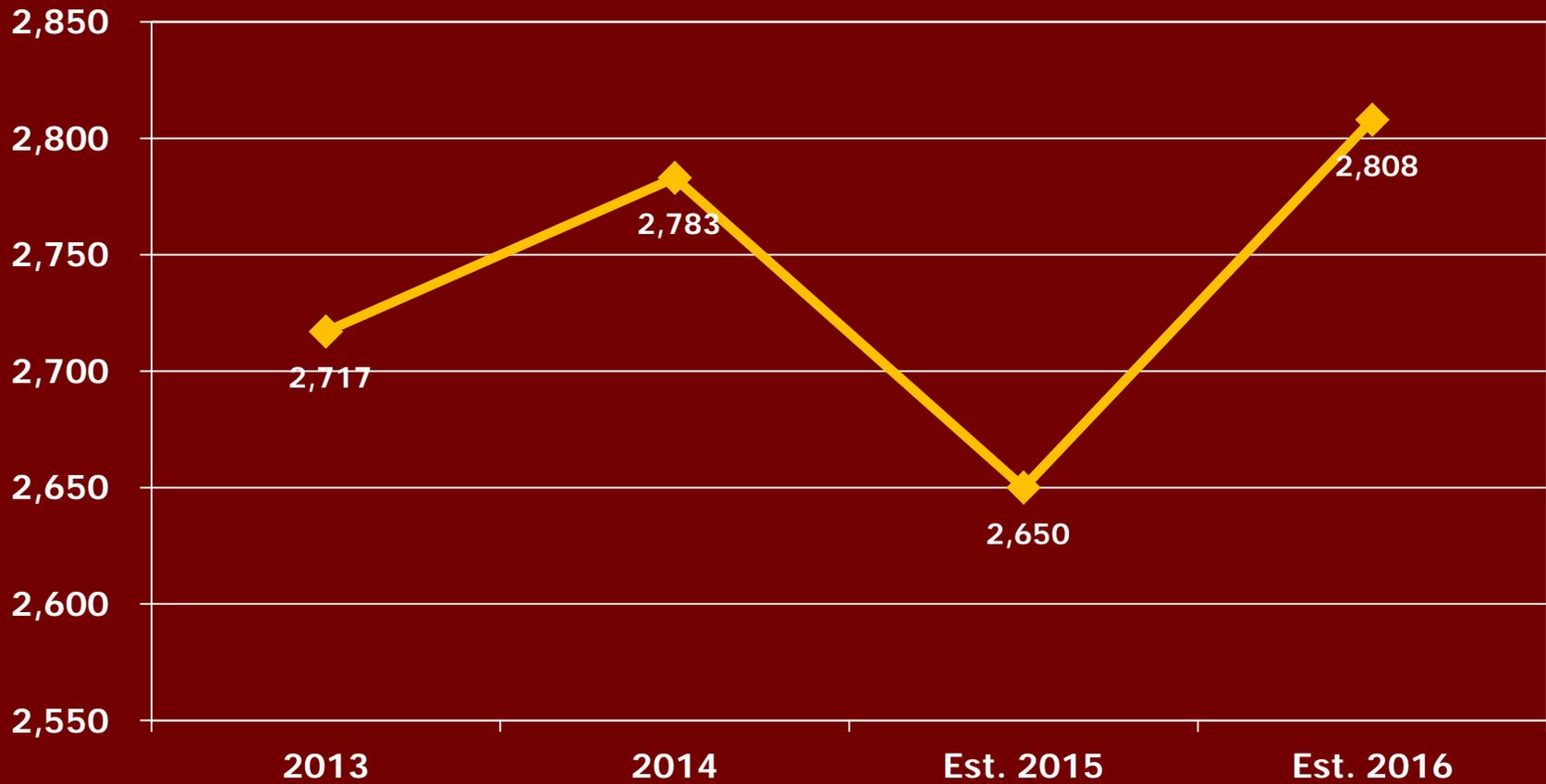


# Limited English Proficient (LEP) Adjustment

- Part of SB235 of the 2014 Legislative session
- Recognizes that there are additional costs associated with educating children who are not proficient in the English language
- Adjustment is based on the 25% of the *current* PSA multiplied by the number of children who score below a 4.0 on the state-administered language proficiency assessment in the prior school year
- Funded through Workforce Education Fund through FY2016

# LEP Count for State Aid

## LEP Students Scoring <4.0 on ACCESS



# Cost of LEP Adjustment

	LEP Adj. (PSA X 25%)	# LEP Students	LEP Need	State Share %	State Share \$ (Workforce Fund)
FY15 Budgeted	\$ 1,195.29	3,117.0	\$3,725,703	53.80%	\$ 2,004,428
FY15 Actual	\$ 1,195.29	2,650.0	\$3,167,505	51.76%	\$ 1,639,501
FY16 Budget	\$ 1,219.19	2,807.5	\$3,422,876	53.20%	\$ 1,820,970

# Calculation of Statewide Local Need

<b>State Aid Fall Enrollment</b>		<b>132,550</b>
<b>Multiplied by: 2015-2016 Per Student Allocation</b>		
2014-2015 School Year Per Student Allocation	\$	4,781.14
Increased by 1.5% (CPI-W or 3% whichever is less)	\$	71.72
Additional 0.5% to get to 2%	\$	23.90
<b>2015-2016 School Year Per Student Allocation</b>	\$	<b>4,876.76</b>
<b>Sub Total</b>	\$	<b>646,414,538</b>
<b>Plus Other Adjustments:</b>		
Small School Adjustment	\$	17,037,376
ELL Adjustment	\$	3,422,876
Plus Technology and Assessment Adjustment	\$	9,312,086
Plus Sparsity	\$	1,900,032
<b>Equals Statewide Local Need</b>	\$	<b>678,086,908</b>

## 2) Determine Local Effort

- Property Valuations/1000 x Levies = Local Effort
  - Levies set annually by the legislature
- Property taxes paid on calendar year basis
- State aid calculated on fiscal year basis
- When calculating property valuations,  $\frac{1}{2}$  of the current calendar year and  $\frac{1}{2}$  of the next calendar year is used to determine total property valuations in the formula

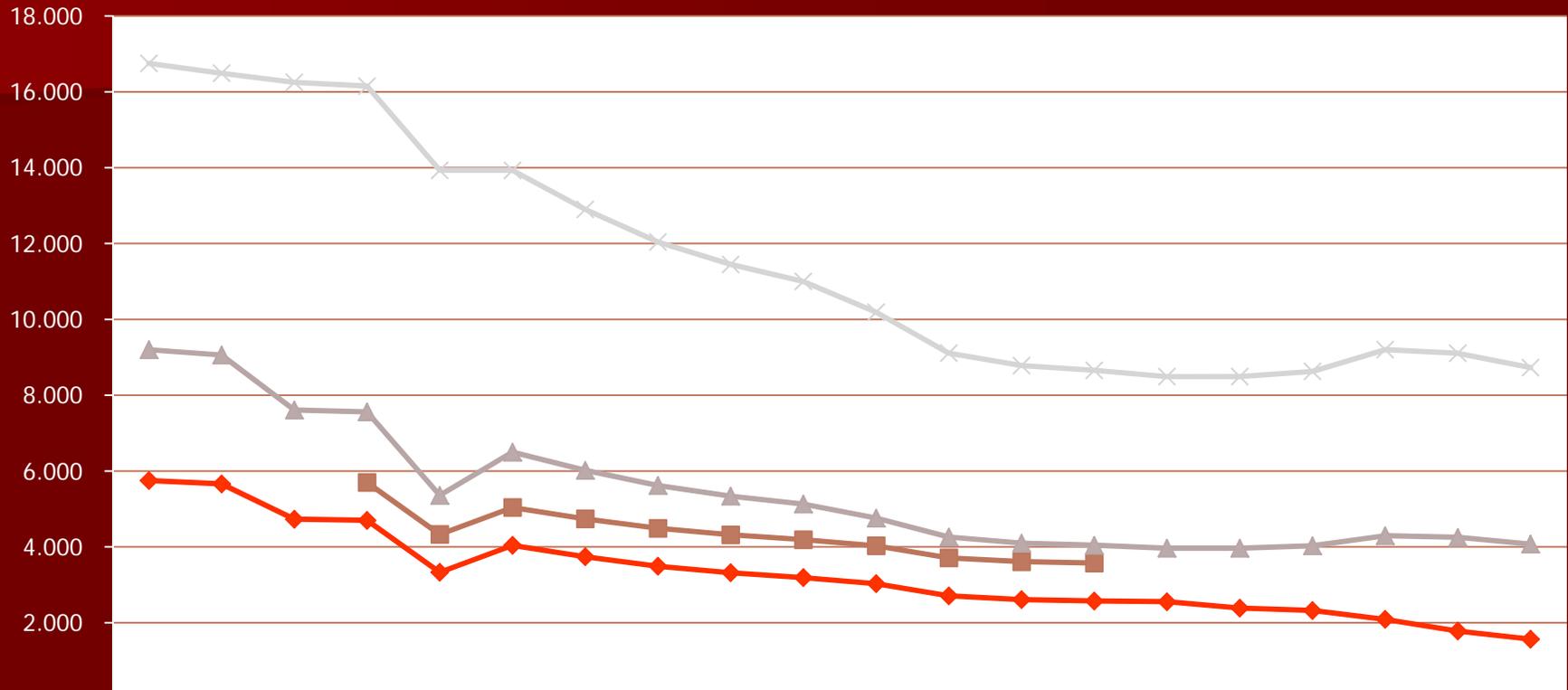
# Calculation of Local Effort

<b>SCHOOL DISTRICT GENERAL FUND LEVIES</b>				
	<b>AG</b>	<b>Owner Occ</b>	<b>Other/Utilities</b>	
2014 pay 2015	\$1.782	\$4.252	\$9.106	
2015 pay 2016 Rec	\$1.568	\$4.075	\$8.727	
<b>STATE AID PROPERTY VALUATIONS TOTAL</b>				
	<b>AG</b>	<b>Owner Occ</b>	<b>Other/Utilities</b>	<b>Total</b>
2014 pay 2015	\$ 31,471,293,736	\$ 26,197,294,217	\$ 16,965,993,741	\$ 74,634,581,694
2015 pay 2016	\$ 36,191,987,796	\$ 27,507,158,928	\$ 17,474,973,553	\$ 81,174,120,277
<i>Assumed growth for pay 2015</i>	<i>15.00%</i>	<i>5.00%</i>	<i>3.00%</i>	<i>9.03%</i>
<b>AMOUNT RAISED (Valuation x Levy)</b>				
	<b>AG</b>	<b>Owner Occ</b>	<b>Other/Utilities</b>	<b>Total</b>
2014 pay 2015	\$ 56,081,845	\$ 111,390,895	\$ 154,492,339	\$ 321,965,079
2015 pay 2016	\$ 56,749,037	\$ 112,091,673	\$ 152,504,094	\$ 321,344,804
<b>FY16 ESTIMATED LOCAL EFFORT</b>				
	<b>AG</b>	<b>Owner Occ</b>	<b>Other/Utilities</b>	<b>Total</b>
1/2 14 pay 15	\$ 28,040,923	\$ 55,695,448	\$ 77,246,170	\$ 160,982,540
1/2 15 pay 16	\$ 28,374,518	\$ 56,045,836	\$ 76,252,047	\$ 160,672,402
<b>TOTAL</b>	<b>\$ 56,415,441</b>	<b>\$ 111,741,284</b>	<b>\$ 153,498,217</b>	<b>\$ 321,654,942</b>

# Cutler-Gabriel

- Seeks to ensure that proportion of local effort and state aid remains constant
- Goal for state aid is approximately 53.8%
- When setting levies look 2 years out

# History of Levies



	96 pay 97	97 pay 98	98 pay 99	99 pay 2000	2000 pay 2001	2001 pay 2002	2002 pay 2003	2003 pay 2004	2004 pay 2005	2005 pay 2006	2006 pay 2007	2007 pay 2008	2008 pay 2009	2009 pay 2010	2010 pay 2011	2011 pay 2012	2012 pay 2013	2013 pay 2014*	2014 pay 2015*	2015 pay 2015*
AG	5.750	5.660	4.730	4.700	3.330	4.040	3.740	3.490	3.320	3.190	3.030	2.710	2.610	2.573	2.554	2.388	2.322	2.090	1.782	1.568
NA -Z				5.700	4.330	5.040	4.740	4.490	4.320	4.190	4.030	3.710	3.610	3.573						
Owner Occ	9.200	9.060	7.610	7.560	5.360	6.500	6.020	5.620	5.340	5.130	4.760	4.260	4.100	4.042	3.965	3.965	4.029	4.296	4.252	4.075
Other/Utilities	16.75	16.49	16.25	16.15	13.93	13.93	12.90	12.04	11.45	11.00	10.19	9.110	8.780	8.656	8.491	8.491	8.628	9.200	9.106	8.727

# "Lost" Local Effort

- There are a few districts who generate more in local effort than the district's total need in the funding formula
- This local effort is "lost" to the formula when determining the statewide local effort
- Therefore, an adjustment is made in the funding formula
  - For FY16 estimating \$4,320,366
  - Preliminary FY15 is at \$3,924,437

# State Aid to General Education

## FY2015 "Lost" Local Effort

District Name	TOTAL Need	1st Half Local Effort (Pay 2014)	2nd Half Local Effort (Pay 2015)	"Lost" Local Effort (Local Effort - Total Need)
Agar-Blunt-Onida 58-3	\$1,490,642	\$1,013,234	\$1,057,103	\$579,695
Custer 16-1	\$4,129,614	\$2,167,285	\$2,216,597	\$254,268
Elk Mountain 16-2	\$56,287	\$98,627	\$101,071	\$143,411
Hill City 51-2	\$2,558,954	\$1,584,688	\$1,582,313	\$608,047
Hoven 53-2	\$602,269	\$458,139	\$484,576	\$340,446
Lead-Deadwood 40-1	\$3,846,833	\$2,883,186	\$2,962,217	\$1,998,570
<b>TOTAL "LOST" LOCAL EFFORT</b>				<b>\$ 3,924,437</b>

## 3) Determine State Share

- State Share =
  - Local Need
  - Local Effort
  - + Adjustment for “Lost” Local Effort

<b>Equals Statewide Local Need</b>	<b>\$ 678,086,908</b>
Less: Statewide Local Effort*	\$ 321,654,417
Adjust for districts whose local effort exceeds need	\$ 4,320,367
<b>Total Fiscal Year 2016 State Aid</b>	<b>\$ 360,752,858</b>

# Putting it all Together

<b>State Aid Fall Enrollment</b>	<b>132,550</b>
<b>Multiplied by: 2015-2016 Per Student Allocation</b>	
2014-2015 School Year Per Student Allocation	\$ 4,781.14
Increased by 1.5% (CPI-W or 3% whichever is less)	\$ 71.72
Additional 0.5% to get to 2%	\$ 23.90
<b>2015-2016 School Year Per Student Allocation</b>	<b>\$ 4,876.76</b>
<b>Sub Total</b>	<b>\$ 646,414,538</b>
<b>Plus Other Adjustments:</b>	
Small School Adjustment	\$ 17,037,376
ELL Adjustment	\$ 3,422,876
Plus Technology and Assessment Adjustment	\$ 9,312,086
Plus Sparsity	\$ 1,900,032
<b>Equals Statewide Local Need</b>	<b>\$ 678,086,908</b>
Less: Statewide Local Effort*	\$ 321,654,417
Adjust for districts whose local effort exceeds need	\$ 4,320,367
<b>Total Fiscal Year 2016 State Aid</b>	<b>\$ 360,752,858</b>
Less: FY16 ELL Funds Needed	\$ 1,820,970
<b>Total FY16 State Aid GENERAL FUNDS NEEDED</b>	<b>\$ 358,931,888</b>
<small>*subtracted \$525 due to rounding error that occurred when converting to per student amount</small>	
Fiscal Year 2015 General Funds Budgeted:	
State Aid to General Ed	\$ 341,362,917
Technology in Schools	\$ 7,559,614
Sparsity	\$ 1,863,053
<b>Total FY15 General Funds Budgeted:</b>	<b>\$ 350,785,584</b>
<b>FY16 General Fund Needed less FY15 Budgeted</b>	<b>\$ 8,146,304</b>

# State Aid Budget - Other Items to Consider

- Lead Deadwood CTE
- Children Placed in Residential Treatment Centers
- Jump Start Scholarship
- Cross Border Agreements
- Deadwood Gaming Revenue

# State Aid for Special Education

## ■ Similarities:

- Start with a level of funding per student
  - Increases each year by the index factor
- Multiply the funding per student by the number of students
- Determine local effort by setting a levy based on a goal state effort 2 years out

## ■ Differences:

- Instead of one PSA, there are 6 different levels
- Funding per disability level is rebased after every 3 years
- 2 levies – one for the formula local effort and a maximum levy for districts that have higher cost programs
- Levy is the same across all property classes
- Extraordinary cost fund
- Maintenance of Effort

# 1) Determine Local Need

- Begin with previous year's funding per disability level
- Figure inflationary increase for each disability level
  - CPI or 3%, whichever is less
  - For FY2015, the CPI is 1.6% but the Governor is recommending a 3% increase
- Determine Child Count per disability level
  - Number of students as of Dec. 1 of the previous school year
- Add in \$4M for Extraordinary Cost Fund (ECF)
- Add in \$200,000 for School for the Blind Summer School Program

# Disability Levels

Funding is broken out into 6 levels of disability:

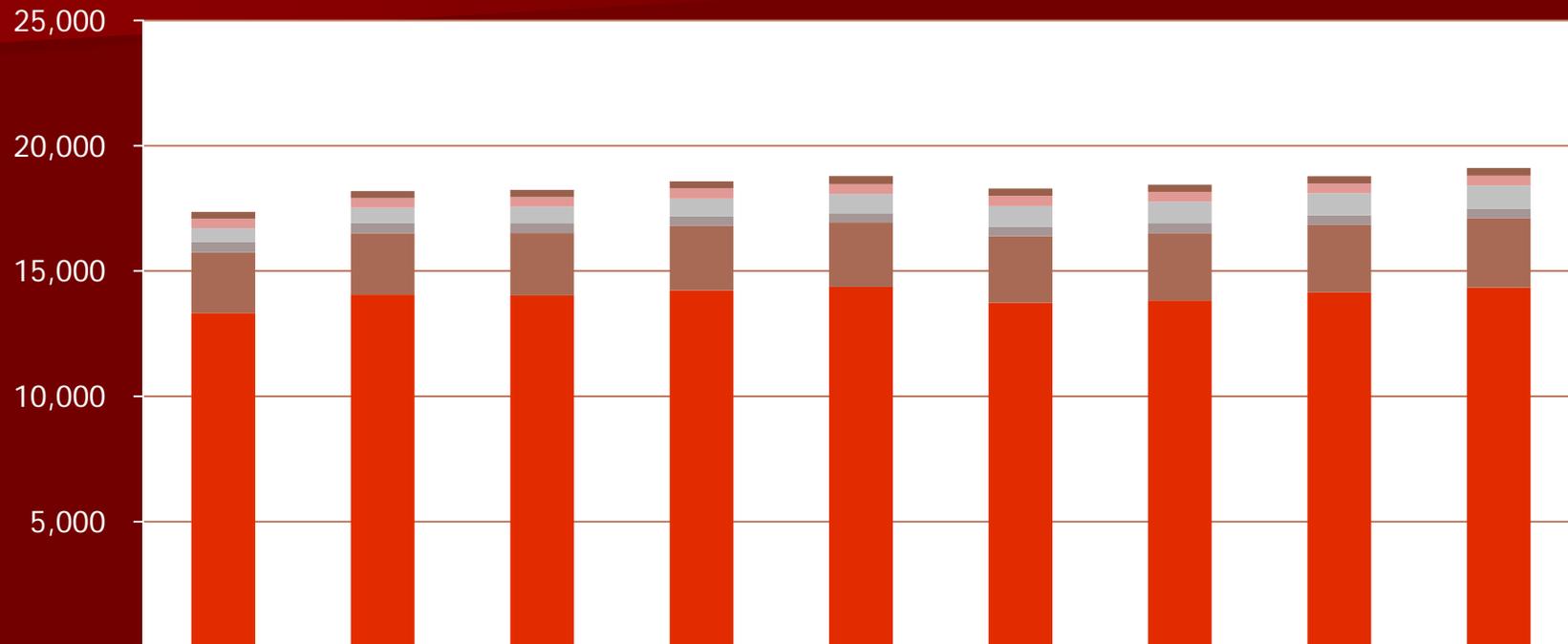
13-37-35.1. Definition of terms. Terms used in chapter 13-37 mean:

- (1) "Level one disability," a mild disability;
- (2) "Level two disability," cognitive disability or emotional disorder;
- (3) "Level three disability," hearing impairment, deafness, visual impairment, deaf-blindness, orthopedic impairment, or traumatic brain injury;
- (4) "Level four disability," autism;
- (5) "Level five disability," multiple disabilities;
- (5A) "Level six disability," prolonged assistance;

# Funding Per Disability Level

<b>Special Education Allocations:</b>	<u>FY2013</u> (rebased)	<u>FY2014</u>	<u>FY2015</u>	<u>FY16 Gov Rec</u> (2.0%)	<u>Increase/ (Decrease) over FY15</u>
Level 1 Disability (% of ADM)	\$4,525	\$4,660.75	\$4,800.57	\$4,896.58	\$96.01
Level 2 Disability (child count)	\$11,124	\$11,457.72	\$11,801.45	\$12,037.48	\$236.03
Level 3 Disability (child count)	\$14,788	\$15,231.64	\$15,688.59	\$16,002.36	\$313.77
Level 4 Disability (child count)	\$13,204	\$13,600.12	\$14,008.12	\$14,288.28	\$280.16
Level 5 Disability (child count)	\$19,993	\$20,592.79	\$21,210.57	\$21,634.78	\$424.21
Level 6 Disability (child count)	\$7,205	\$7,421.15	\$7,643.78	\$7,796.66	\$152.88

# State Aid to Special Ed Child Count



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 Est.	FY16 Est.
Level 6	275	279	286	283	321	292	287	298	308
Level 5	370	380	387	401	394	403	388	384	390
Level 4	566	615	665	723	766	827	865	884	934
Level 3	411	404	382	374	373	376	389	366	367
Level 2	2,412	2,455	2,494	2,573	2,570	2,656	2,692	2,696	2,776
Level 1	13,327	14,054	14,024	14,226	14,367	13,737	13,824	14,159	14,340

# Extraordinary Cost Fund

- Districts apply for ECF based on 3 different application types:
  - High Cost Student
  - High Cost Program
  - Supplemental Aid
- May not include requests for funding for capital acquisitions
- Must levy at the maximum levy for special education
- Requests are reviewed by the Extraordinary Cost Oversight Board which makes recommendations to the Secretary

# Putting It All Together: Local Need

## 1) Determine Local Need:

Funding Per Disability Level X Child Count  
 + ECF Funding  
 + **SDSBVI Summer Program Funding**

Disability Level	Funding Per Student	Child Count	Local Need
Level 1	\$ 4,896.58	14,340	\$ 70,215,058
Level 2	\$ 12,037.48	2,776	\$ 33,416,044
Level 3	\$ 16,002.36	367	\$ 5,872,866
Level 4	\$ 14,288.28	934	\$ 13,345,254
Level 5	\$ 21,634.78	390	\$ 8,437,564
Level 6	\$ 7,796.66	308	\$ 2,401,371
<b>FORMULA NEED</b>			<b>\$133,688,158</b>
<b>Plus Adjustments:</b>			
Extraordinary Cost Fund Allocation			\$ 4,000,000
SDSBVI Summer Program			\$ 200,000
<b>STATEWIDE LOCAL NEED</b>			<b>\$137,888,158</b>

## 2) Determine Local Effort

- Just like State Aid to General Education,  
Property Valuations/1000 x Levies = Local Effort
  - Levies set annually by the legislature
- Levies are set the same for all property classes
- Goal for state aid is approximately 39.3%
- Districts are allowed to levy a maximum levy of up to 0.20 more than formula levy is have a higher need

## 3) Determine State Share

- State Share =
  - Local Need
  - Local Effort
  - + Adjustment for “Lost” Local Effort

<b>STATEWIDE LOCAL NEED</b>	<b>\$137,888,158</b>
Less: Statewide Local Effort	\$ 96,761,253
Adjust for districts whose local effort exceeds	\$ 13,756,473
<b>Total Fiscal Year 2016 State Aid</b>	<b>\$ 54,883,378</b>

# Maintenance of Effort

- Under the Individuals with Disabilities Education Act (IDEA), the federal law that governs special education policy, states are required to meet Maintenance of Effort (MOE) every year to continue receiving federal education spending.
- MOE forces states to provide levels of funding for special education that are at least equal to the prior year's state spending levels.
- For FY16 the need is greater than the current MOE and more dollars are being added to the formula. This will set a new MOE going forward.

# Putting it all Together

Disability Level	Funding Per Student	Child Count	Local Need
Level 1	\$ 4,896.58	14,340	\$ 70,215,058
Level 2	\$ 12,037.48	2,776	\$ 33,416,044
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<b>FORMULA NEED</b>			<b>\$133,688,158</b>
<b>Plus Adjustments:</b>			
Extraordinary Cost Fund Allocation			\$ 4,000,000
SDSBVI Summer Program			\$ 200,000
<b>STATEWIDE LOCAL NEED</b>			<b>\$137,888,158</b>
Less: Statewide Local Effort			\$ 96,761,253
Adjust for districts whose local effort exceeds			\$ 13,756,473
<b>Total Fiscal Year 2016 State Aid</b>			<b>\$ 54,883,378</b>
<i>Current MOE</i>			<i>\$ 53,045,141</i>
<b>Fiscal Year 2015 Budget for State Aid</b>			<b>\$ 52,216,476</b>
<b>FY16 Increase Needed</b>			<b>\$ 2,666,902</b>

# Sparsity Formula

- School districts that meet certain criteria are considered to be sparse.
  - Fall enrollment per square mile  $\leq 0.50$
  - Fall enrollment  $\leq 500$
  - Land area  $\geq 400$  square miles
  - At least 15 miles to nearest high school
  - Levies at the maximum level
- These districts are eligible for payment of up to 75% of the PSA for each student with a maximum payment of \$110,000

# Sparsity Formula (cont.)

- FY15 Budget = \$1,863,083
  - Numbers finalize in January = \$1,936,071
    - Will pay shortfall out of left over state aid
  - 28 districts will receive Sparsity in FY16
- FY16 Recommended Need = \$1,900,032
  - This is an increase of \$36,979
  - Represents a 2.0% increase in the PSA
- For FY16 it is being recommended that the Sparsity formula be rolled into the statewide need of the state aid to general ed formula

# FY15 Sparsity

FY15 Sparsity								PSA
Requirement	<=500	>=400	<=.5	>=15	>=\$1.782	Yes		\$ 4,781.14
District Name	Fall 2014 State Aid Fall Enrollment	14-15 Land Area	Fall Enrollment per Sq Mile	Miles to Nearest H.S. GIS Data	Pay 15 GF Ag Levy	Operates Secondary Att Ctr	Meets all Criteria	Sparsity Allocation
Agar-Blunt-Onida 58-3	267.00	1223.78	0.2	29.70	1.782	Yes	Yes	\$33,728
Bennett County 03-1	482.00	1190.93	0.4	47.10	3.085	Yes	Yes	\$20,584
Bison 52-1	148.00	1335.40	0.1	32.40	2.620	Yes	Yes	\$110,000
Doland 56-2	167.00	430.22	0.4	17.70	2.308	Yes	Yes	\$110,000
Dupree 64-2	368.00	1504.71	0.2	18.30	1.782	Yes	Yes	\$42,134
Eagle Butte 20-1	339.00	1645.81	0.2	18.30	1.782	Yes	Yes	\$44,677
Edgemont 23-1	156.00	713.84	0.2	19.90	2.170	Yes	Yes	\$110,000
Edmunds Central 22-5	130.00	520.26	0.2	15.00	2.996	Yes	Yes	\$110,000
Eureka 44-1	135.00	617.97	0.2	22.00	2.275	Yes	Yes	\$110,000
Faith 46-2	196.00	861.11	0.2	21.70	1.782	Yes	Yes	\$110,000
Faulkton Area 24-4	314.00	918.51	0.3	28.40	2.416	Yes	Yes	\$22,258
Haakon 27-1	295.00	1663.04	0.2	16.10	1.782	Yes	Yes	\$42,659
Harding County 31-1	179.25	2684.10	0.1	52.60	1.782	Yes	Yes	\$110,000
Highmore-Harrold 34-2	261.00	1133.09	0.2	22.60	1.782	Yes	Yes	\$31,547
Hoven 53-2	107.00	751.19	0.1	15.60	2.076	Yes	Yes	\$110,000
Jones County 37-3	178.00	946.57	0.2	22.10	1.782	Yes	Yes	\$110,000
Kadoka Area 35-2	368.00	2069.52	0.2	16.10	1.782	Yes	Yes	\$53,144
Lemmon 52-4	266.61	1646.86	0.2	32.40	2.216	Yes	Yes	\$40,405
Leola 44-2	183.00	596.87	0.3	20.00	1.782	Yes	Yes	\$110,000
Lyman 42-1	398.00	1216.60	0.3	32.20	1.782	Yes	Yes	\$30,837
McIntosh 15-1	156.00	919.10	0.2	27.20	2.753	Yes	Yes	\$110,000
Miller 29-4	451.44	1201.34	0.4	22.80	1.782	Yes	Yes	\$25,136
Newell 09-2	331.00	1325.99	0.2	20.90	1.782	Yes	Yes	\$37,147
Oelrichs 23-3	112.00	563.80	0.2	21.30	1.782	Yes	Yes	\$110,000
Selby 62-5	176.00	652.24	0.3	18.80	1.782	Yes	Yes	\$110,000
Timber Lake 20-3	341.00	1253.91	0.3	29.50	2.925	Yes	Yes	\$34,857
Wall 51-5	259.00	1319.83	0.2	28.70	1.782	Yes	Yes	\$35,264
White River 47-1	397.00	914.15	0.4	19.00	1.782	Yes	Yes	\$11,694
<b>TOTAL NEED</b>								<b>\$1,936,071</b>

# Technology in Schools

## Budget Increases & Decreases

K12 State Aid	General Funds	Total Funds	Outcome/Support
SD STARS Ongoing Support	\$ 418,319	\$ 418,319	All Outcomes
SMyLife/Career Cruising	\$ 66,000	\$ 66,000	Graduate Ready for Postsecondary/Workforce
Reductions in other contracts	\$ (248,365)	\$ (248,365)	
K12 Data Center Services	\$ 53,518	\$ 53,518	All Outcomes
<b>TOTAL</b>	<b>\$ 289,472</b>	<b>\$ 289,472</b>	

# Technology in Schools Budget (Digital Dakota Network)

	FY15 Budgeted	FY16 Gov Rec	FY16 Gov Rec Increase (Decrease)
<b>Total BIT Services Costs</b>	<b>\$6,158,984</b>	<b>\$ 6,158,984</b>	<b>\$ -</b>
<b>Total DSU K12 Data Center Costs</b>	<b>\$784,546</b>	<b>\$ 838,064</b>	<b>\$ 53,518</b>
<b>Total DOE Systems Costs</b>	<b>\$2,420,430</b>	<b>\$ 2,656,384</b>	<b>\$ 235,954</b>
<b>Total Budget</b>	<b>\$9,363,960</b>	<b>\$9,653,432</b>	<b>\$289,472</b>
<b><u>Funding Breakdown</u></b>			
Projected E-Rate Revenue	\$1,804,346	\$1,804,346	\$0
General Funds Needed	\$7,559,614	\$7,849,086	\$289,472
<b>Total Funding</b>	<b>\$9,363,960</b>	<b>\$9,653,432</b>	<b>\$289,472</b>

# BIT Services Budget

	FY15 Budgeted	FY16 Gov Rec	FY16 Gov Rec Increase (Decrease)	Explanation
<b>BIT Services</b>				
Telecommunications/ Bandwidth	\$3,592,522	\$ 3,992,522	\$ 400,000	Frame Relay & ATM technologies that connect the schools and comprise the DDN core facilities
Internet Service Provider	\$789,861	\$ 389,861	\$ (400,000)	Connect the DDN to the world
Network Management	\$649,427	\$ 649,427	\$ -	Daily support, troubleshooting and management of the DDN
DDN Maintenance	\$102,843	\$ 102,843	\$ -	Support, maintenance, and upgrades of WAN components (routers, ATM switches, ethernet switches)
DDN Video Services & Maintenance	\$224,819	\$ 224,819	\$ -	Distance learning support responsibilities for DDN video (Pierre hub)
DDN Professional Services	\$0	\$ -	\$ -	On site support of the wide area network equipment at the schools. No longer needed?
DDN School Support	\$320,224	\$ 320,224	\$ -	Providing strategic and tactical solutions to local school technology (BIT)
K-12 Network Security	\$393,402	\$ 393,402	\$ -	Firewalls/Filters, IDS Systems, and administration
Replacements and Upgrades	\$85,886	\$ 85,886	\$ -	
<b>Total BIT Services Costs</b>	<b>\$6,158,984</b>	<b>\$ 6,158,984</b>	<b>\$ -</b>	<b>Increase/(Decrease)</b>

# DSU K12 Data Center Budget

- The K12 Data Center located at Dakota State University (DSU) provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, a help desk for the schools, and more.

	FY15 Budgeted	FY16 Gov Rec	FY16 Gov Rec Increase (Decrease)	Explanation
<b><u>DSU K12 Data Center</u></b>				
DSU K12 Data Center Services & Maintenance	\$784,546	\$ 838,064	\$ 53,518	E-mail, web hosting, WebCT, DNS services, and training for the schools.
<b>Total DSU K12 Data Center Costs</b>	<b>\$784,546</b>	<b>\$ 838,064</b>	<b>\$ 53,518</b>	Increase/(Decrease)

# DOE Information Systems Budget

- DOE provides information systems to school districts
- Providing these systems on a statewide basis instead of being purchased by individual districts results in cost efficiencies

	FY15 Budgeted	FY16 Gov Rec	FY16 Gov Rec Increase (Decrease)
<b>DOE Systems</b>			
Student Information System	\$1,410,755	\$ 1,166,650	\$ (244,105)
E-Rate Technical Assistance & Consultir	\$109,500	\$ 107,740	\$ (1,760)
CANS System	\$100,000	\$ 100,000	\$ -
SDMylife/Career Cruising	\$250,000	\$ 316,000	\$ 66,000
TeachScape	\$450,175	\$ 450,175	\$ -
SD STARS		\$ 418,319	\$ 418,319
eGrant System	\$100,000	\$ 97,500	\$ (2,500)
			\$ -
<b>Total DOE Systems Costs</b>	<b>\$2,420,430</b>	<b>\$ 2,656,384</b>	<b>\$ 235,954</b>

# Technology in Schools

## Funding Sources

- The Technology in Schools budget is funded through a combination of General Funds and Other Funds.
- Other Funds come from revenue from the e-Rate program

	FY15 Budgeted	FY16 Gov Rec	FY16 Gov Rec Increase (Decrease)
<b><u>Funding Breakdown</u></b>			
Projected E-Rate Revenue	\$1,804,346	\$1,804,346	\$0
General Funds Needed	\$7,559,614	\$7,849,086	\$289,472
<b>Total Funding</b>	<b>\$9,363,960</b>	<b>\$9,653,432</b>	<b>\$289,472</b>

# For More Information

[www.doe.sd.gov](http://www.doe.sd.gov)