

Department of Education

FY2015 Agency Budget Overview

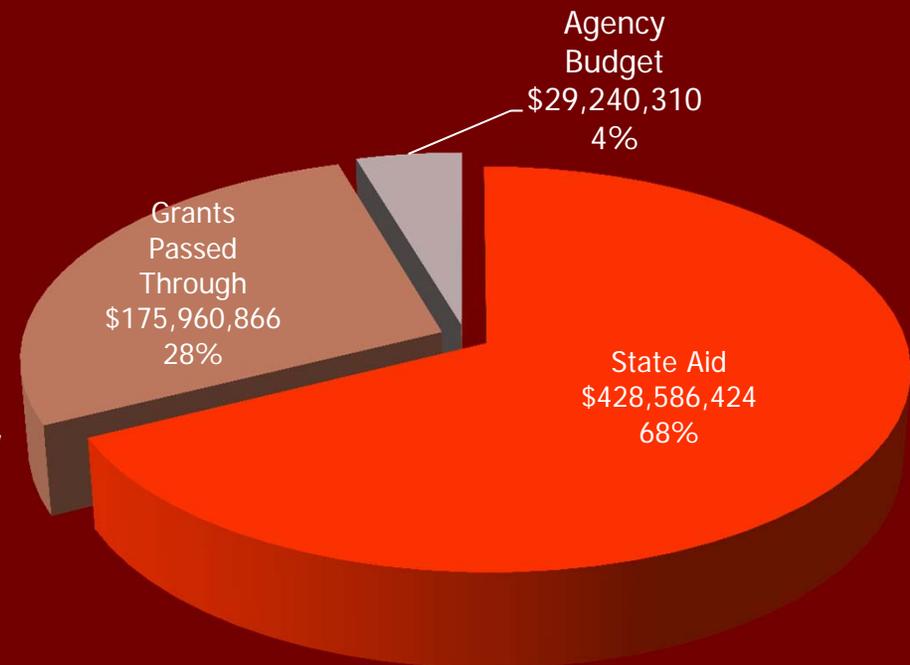
Presented to the Joint Appropriations Committee

January 22, 2014

Department Budget Overview

FY15 Recommended Budget

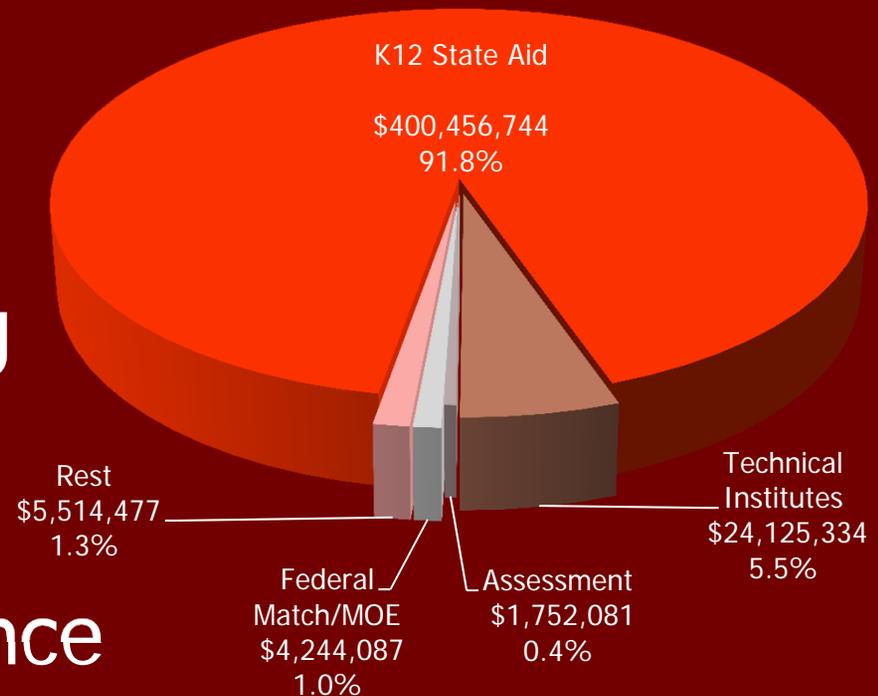
- The Department's budget consists primarily of funds that flow through the department to local school districts in the form of State Aid or federal grants



Total Budget = \$633,787,600

FY15 Recommended General Fund Budget

- General Funds within the Department's budget consist mostly of aid to schools and funding required to meet federal program match or maintenance of effort requirements



FY15 Governor Rec. Budget vs. FY14 Operating Budget

	FY14 Operating Budget	FY15 Recommended Budget	\$ Change	% Change
General Funds	\$425,639,780	\$436,092,723	\$ 10,452,943	2.5 %
Federal Funds	\$182,092,271	\$191,636,175	\$ 9,543,904	5.2 %
<u>Other Funds</u>	<u>\$ 6,056,696</u>	<u>\$ 6,058,702</u>	<u>\$ 2,006</u>	<u>0.03 %</u>
<u>Total</u>	<u>\$613,788,747</u>	<u>\$633,787,600</u>	<u>\$ 24,935,122</u>	<u>4.3 %</u>
FTE	135.0	135.0	0.0	0.00%

Budget Increases & Decreases

Department Budget

Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
Teacher/Leader Effectiveness FTE	\$ 74,132	\$ 74,132	1.0	Effective Teachers/Leaders
Accountability Office Administrator FTE	\$ 85,064	\$ 85,064	1.0	All Outcomes
Legal Services FTE	\$ 32,115	\$ 32,115	1.0	All Supports
Dual Credit	\$ 300,000	\$ 300,000		Graduate HS ready for postsecondary/workforce
National Career Readiness Certificate Support	\$ 48,712	\$ 48,712		Graduate HS ready for postsecondary/workforce
Federal Authority Adjustment	\$ 0	\$12,522,745		
ARRA Reduction	\$ 0	(\$ 2,911,718)		
FTE Reduction	\$ 0	(\$ 81,166)	(3.0)	
Bureau Billings*	\$ 18,442	\$ 34,491		
TOTAL	\$ 558,465	\$10,104,375	0.0	

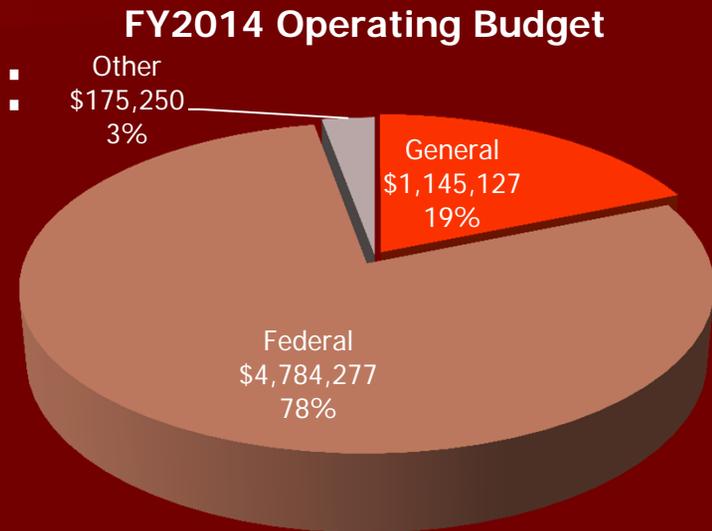
- Does not include \$15,533 in Bureau Billings that are a part of the Technology in Schools budget. Total Bureau Billings including Technology in Schools is \$33,975 in General Funds/\$50,024 Total Funds

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	FTE	Outcome/Support
Legal Services FTE	\$ 32,115	\$ 32,115	1.0	All Supports
Bureau Billings	\$ 6,518	\$ 10,387		
TOTAL	\$ 38,633	\$ 42,502	1.0	

Secretariat

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

Teach for America

- SB139 of the 2012 Legislative session appropriated \$250,000 in general funds to be used as matching funds for TFA
- HB1137 of the 2013 session appropriated an additional \$250,000
- Funds paid to date by DOE to TFA: \$333,604.76
- Total matching funds reported from Sept. 1, 2012 to Jan. 13, 2014: \$333,604.76

Jobs for America's Grads (JAG)

- HB 1060 appropriated \$225,000 to implement a 3 year JAG program
- In FY13-14, there are 5 Districts with JAG programs
 - Todd County
 - Wagner
 - Andes Central
 - Rapid City
 - Bennett County
- Serving 126 Students

Classroom Innovation Grants

- HB 1164 of the 2013 session appropriated \$500,000 to provide grants for one-time classroom innovation ideas
- 128 applications were received
- 26 grants were awarded
 - Dollar amounts ranged from \$3,400 to \$25,000
- As of Jan. 13, 2014, 11 of the projects have been completed and invoiced
 - Invoiced amount = \$314,931.04
 - Grantees have until June 15, 2014 to complete projects

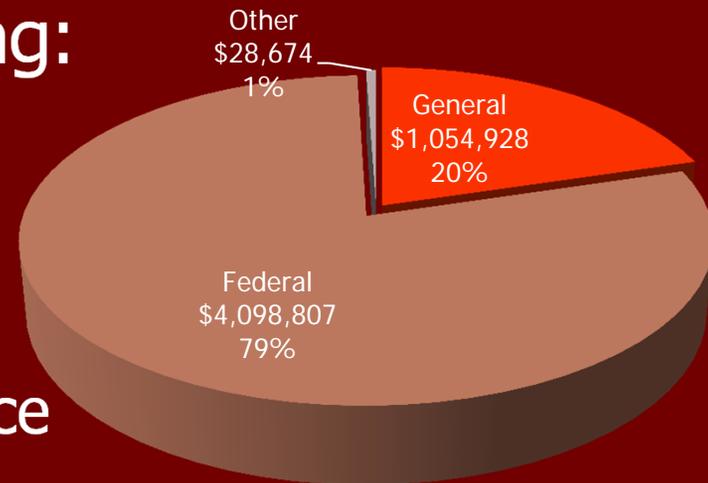
Technology Infrastructure Grants

- \$500,000 was appropriated in FY14 to provide grants to school districts for one-time technology upgrades
- 58 school districts applied
- 36 grants were awarded
 - Dollar amounts ranged from \$3,900 to \$20,000
 - Districts provided matching funds
- As of Jan. 13, 2014, 30 of the projects have been completed and invoiced
 - Invoiced amount = \$394,833.47
 - Grantees have until June 15, 2014 to complete projects
- As this was one-time funds, recommended that the funding be removed in the FY15 budget

Finance and Management

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

FY2014 Operating Budget



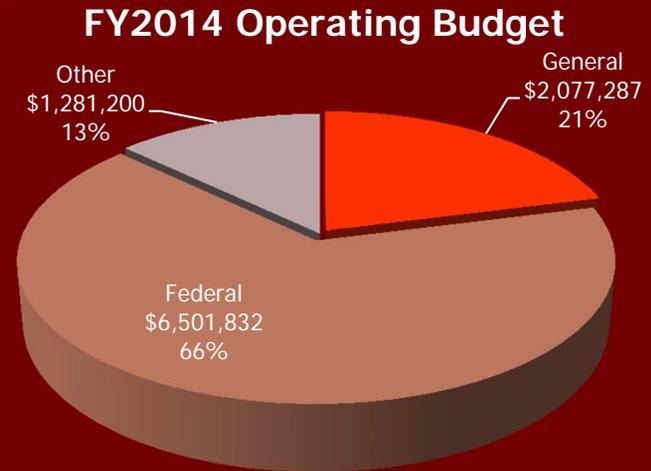
Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
Bureau Billings	\$ 2,194	\$ 5,484		
TOTAL	\$ 2,194	\$ 5,484		

Finance and Management

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

Division of Curriculum, Career, & Technical Education

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



Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
National Career Readiness Certificate Support	\$ 44,356	\$ 44,356		Graduate HS ready for postsecondary/workforce
Dual Credit	\$ 300,000	\$ 300,000		Graduate HS ready for postsecondary/workforce
Federal Authority Adjustment		\$(119,553)		
FTE Reduction			(1.0)	
TOTAL	\$344,356	\$ 224,803	(1.0)	

Division of Curriculum, Career, & Technical Education

- Part way through FY14, this division was split into two new divisions:
 - Division of Career and Technical Education
 - Division of Learning and Instruction
- However, for FY14 and the FY15 budget request they are still in the same budget center
- A reorganization will be submitted to split the budget centers for the FY15 base

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

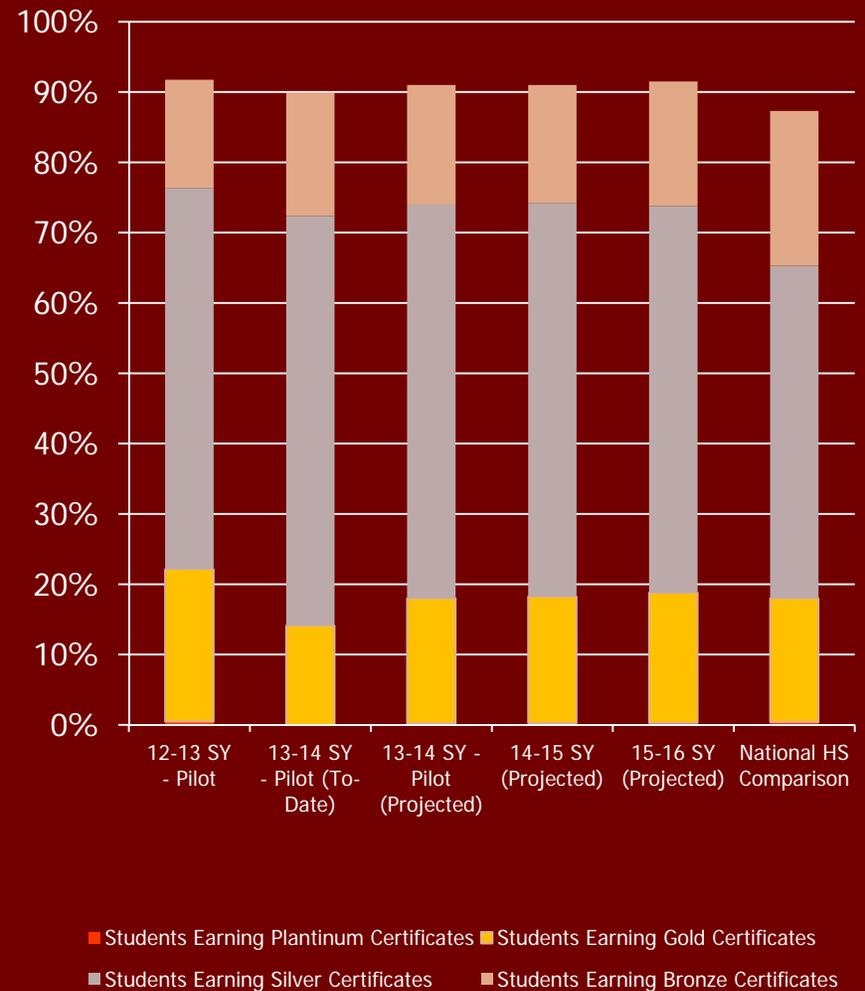
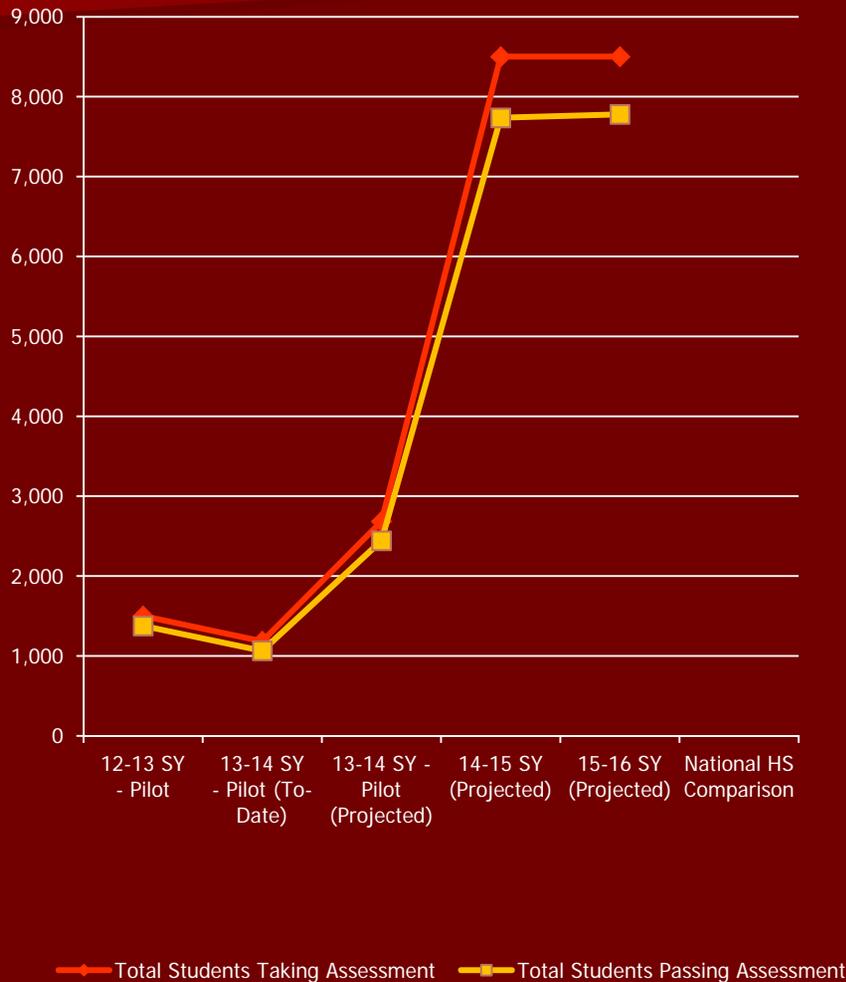
Division of Learning and Instruction

- State Content Standards
- Curriculum Related Activities
- South Dakota Counts
- South Dakota Virtual School (SDVS)
- Advanced Placement Courses
- Remediation

NCRC Proposal

- The Governor is recommending additional general funds (\$48,742) for a contract with the SD Department of Labor to administer the NCRC program for all high school juniors.
 - \$44,356 in the Division of Career and Technical Education
 - \$4,356 in the Division Assessment and Accountability for training costs
- The National Career Readiness Testing (NCRC) will be part of the state's new accountability system and will measure the career readiness for the students.
- Last year, the Legislature approved \$218,250 in general funds for the testing. The total amount in the FY15 budget for the NCRC program would be \$266,992.
 - This is based on a cost is \$24.25 per student with an estimated 9,000 students per year taking the test.

Students Earning NCRC Certificate



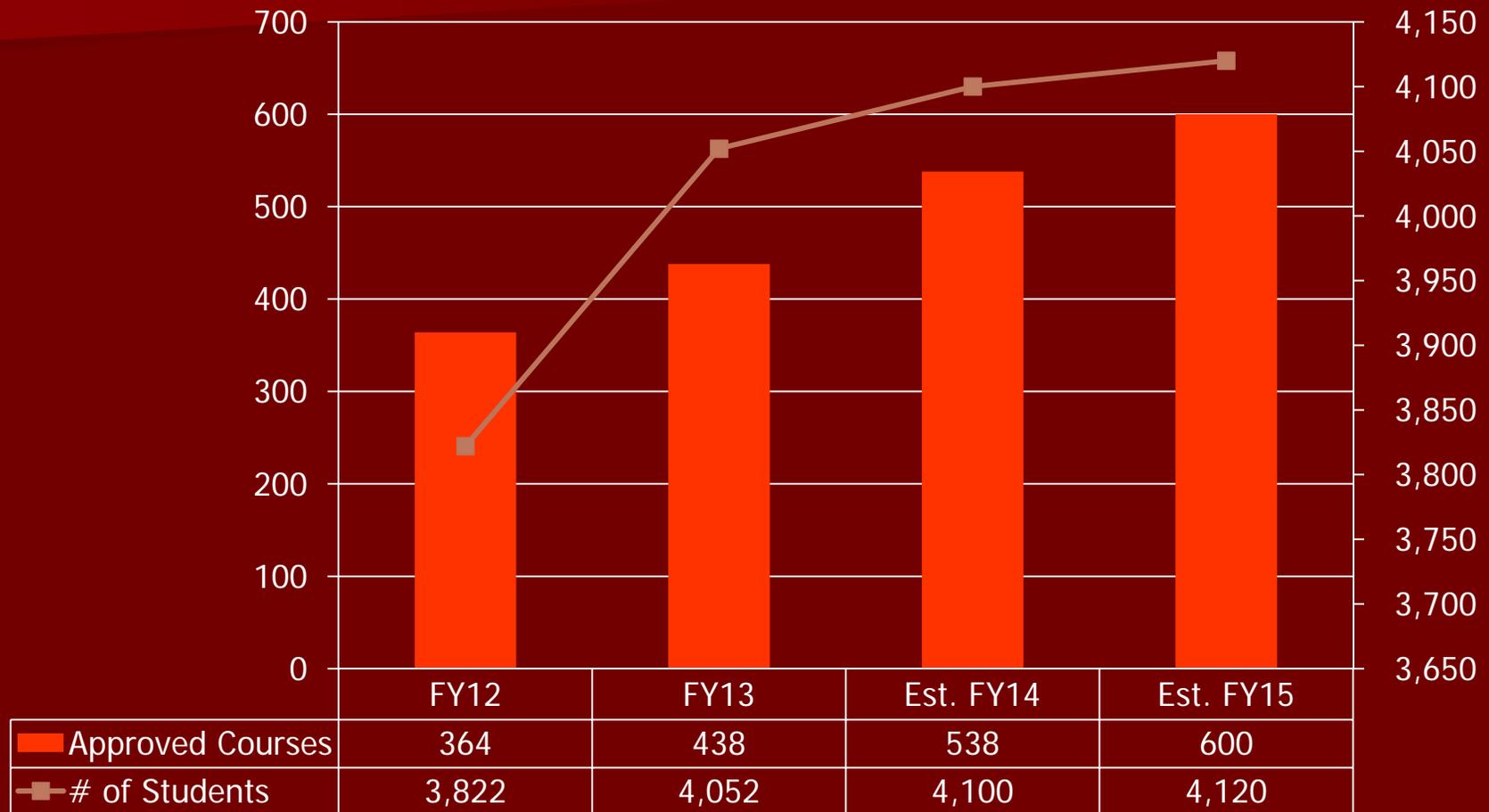
Dual Credit Proposal

- Dual Credit: College-level coursework taken in high school, awarding students both high school and postsecondary credit. Can be taken online, at a postsecondary institution or through qualified high school teachers who deliver college courses.
- Proposed funds would be used to lessen the cost for students taking online and on-campus dual credit courses.

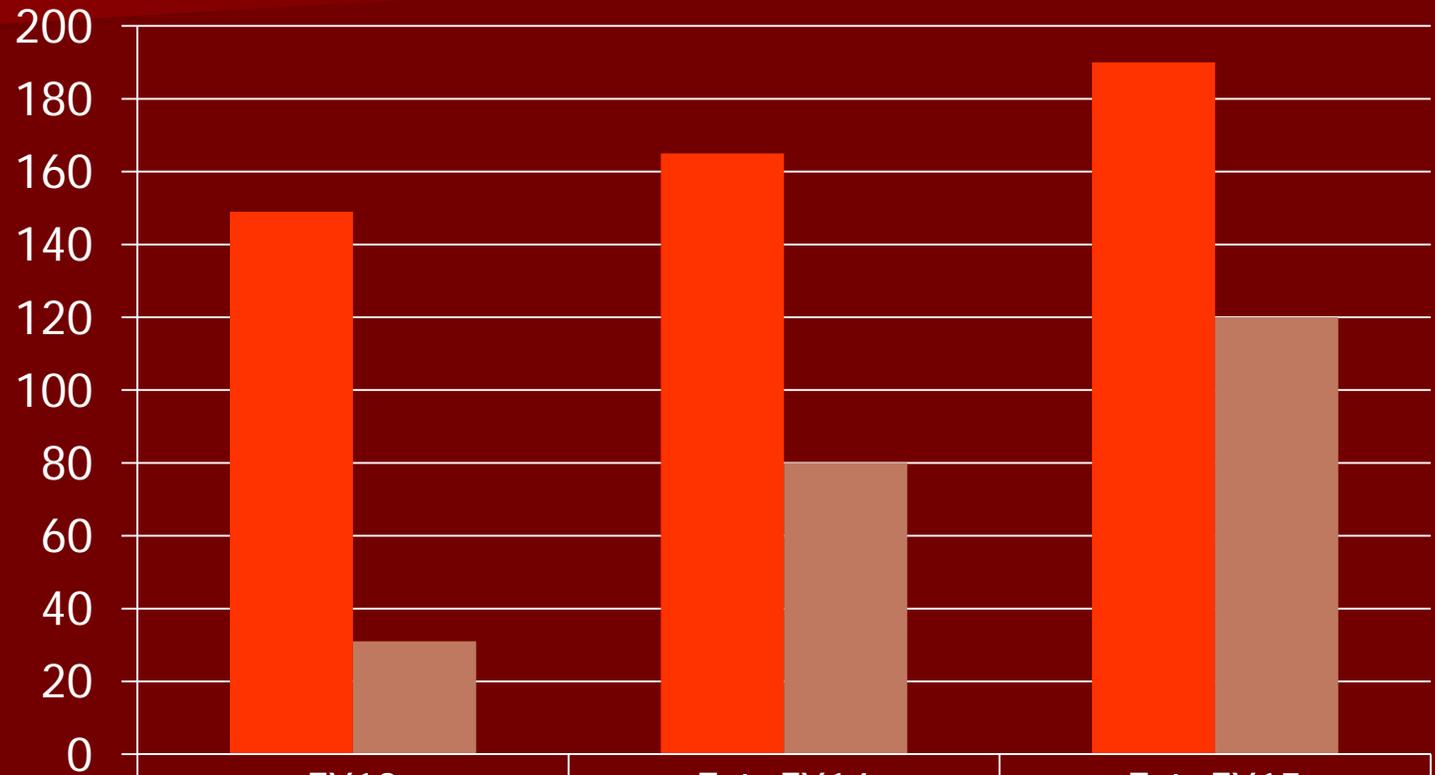
Dual Credit Proposal

- All BOR and TI institutions would offer approved, entry-level courses to students at a cost of \$40 per credit
- Participation open to public school students in grades 9-12
- Single “storefront” provided through DOE
- Institution policies such as course entrance requirements and billing will apply
- Local districts encouraged to provide a mentor for dual credit enrollees
- If funding is approved, registration will open April 1, 2014 for Fall 2014 courses

SDVS Number of Students and Courses Offered



Students Participating in Remedial Coursework (Accuplacer)



■ Students Participating
■ Students Passed

FY13

Est. FY14

Est. FY15

149

165

190

31

80

120

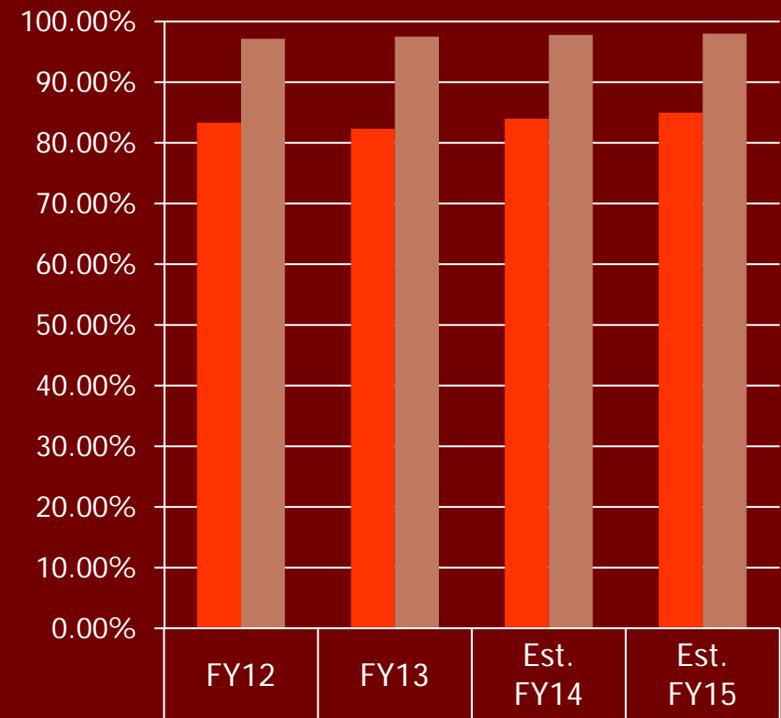
Career and Technical Education (CTE) Programs

Number of CTE Programs and Number of Students Enrolled



Approved Programs	519	563	570	572
CTE Enrollment	35,806	40,179	40,500	40,800

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

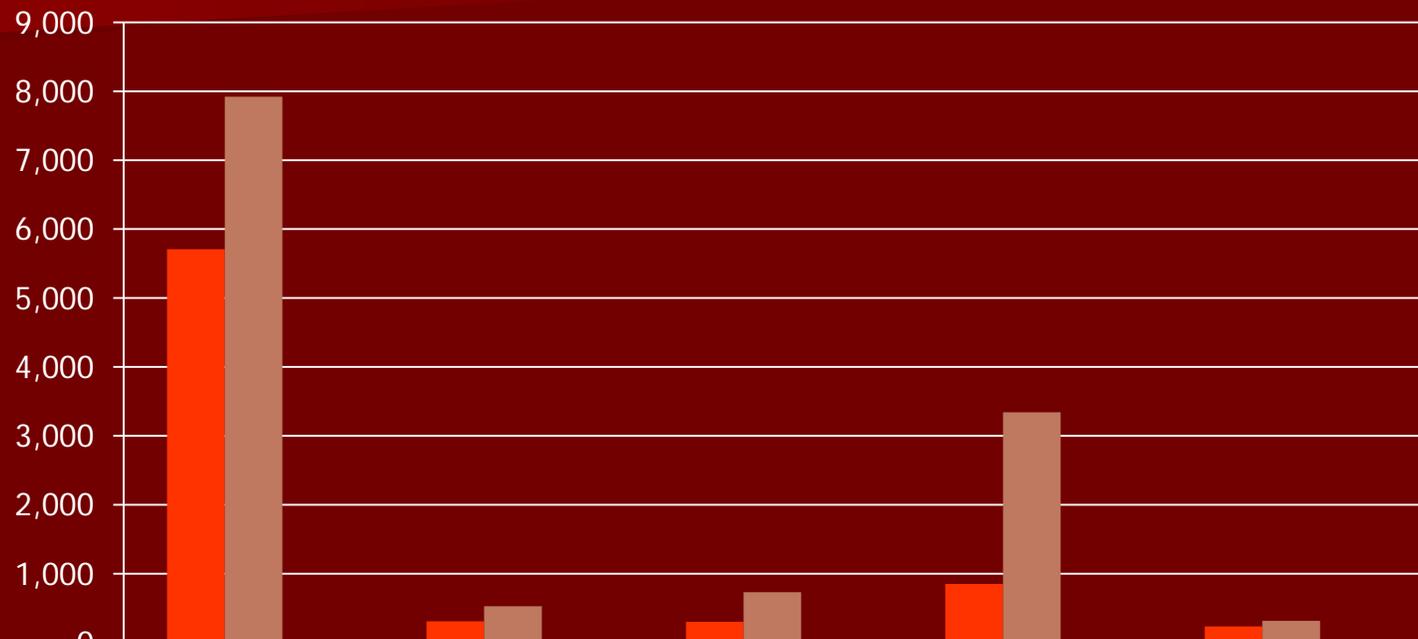


HS Grad Rate	83.32%	82.33%	84.00%	85.00%
CTE Grad Rate	97.17%	97.50%	97.80%	98.00%

Investing in Teachers Update

Investing in Teachers Allocation				\$8,437,031.00
EXPENDITURES		FY 13 & 14	FY 15	FY 16
	Common Core	\$3,451,185.56		\$3,451,185.56
	Administrators & Teacher/Principal Effectiveness	\$125,963.50		\$125,963.50
	Science Academies	\$270,902.58		\$270,902.58
	School Counselors	\$134,148.12		\$134,148.12
	Subtotal (Expenditures)	\$3,982,199.76	\$0.00	\$0.00
OBLIGATIONS TO DATE				
	Common Core	\$635,252.14		\$635,252.14
	Administrators & Teacher/Principal Effectiveness	\$146,260.00		\$146,260.00
	Science Academies	\$137,100.00		\$137,100.00
	School Counselors	\$45,003.52		\$45,003.52
	Subtotal (Obligations)	\$963,615.66	\$0.00	\$0.00
FUTURE EXPENDITURES				
	Common Core: In District Trainings		\$288,263.61	\$288,263.61
	Administrators: Teacher/Principal Effectiveness Training		\$2,437,250.00	\$2,437,250.00
	Science Academies: Elementary Science Academies		\$216,290.00	\$216,290.00
	School Counselors: Additional Training		\$261,148.36	\$261,148.36
	Subtotal (Future Expenditures)	\$0.00	\$3,202,951.97	\$288,263.61
BALANCE				\$0.00

Participation in Professional Development Opportunities

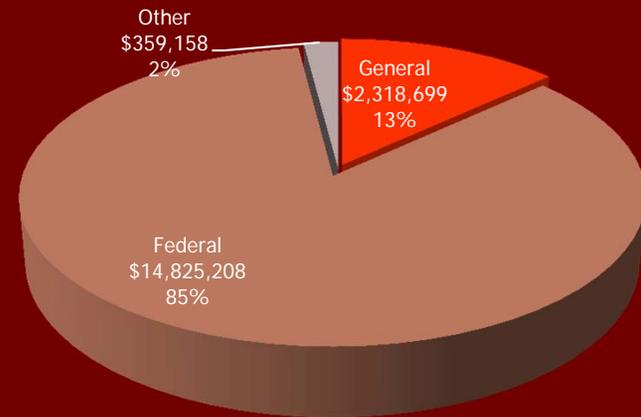


	Common Core	Administrator Training	Science Academies (MS/HS)	Science Academies (Elem)	School Counselors
# of Participants	5,708	308	302	850	235
# Eligible Participants	7,922	527	730	3,341	315
% Participating	72%	58%	41%	25%	75%

Division of Assessment and Accountability

- Includes budget supporting:
 - Certification
 - Assessment and Accountability

FY2014 Operating Budget



Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
Teacher/Leader Effectiveness FTE	\$ 74,132	\$ 74,132	1.0	Effective Teachers/Leaders
Accountability Office Administrator FTE	\$ 85,064	\$ 85,064	1.0	All Outcomes
National Career Readiness Certificate Support	\$ 4,356	\$ 4,356		Graduate HS ready for postsecondary/workforce
Federal Authority Adjustment		\$ (1,927,386)		
Bureau Billings	\$ 1,826	\$ 9,515		
TOTAL	\$ 165,378	\$(1,754,319)	2.0	

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 and Principal Effectiveness

- DOE partnered with stakeholders and Commission on Teaching and Learning to design model systems
- Piloting both systems now, information from pilots used to help direct improvements to the model and professional development opportunities
- Systems use intersection of high quality evaluation of professional practice and student growth outcomes to assign a final rating
- Student growth is based on Student Learning Objectives, teachers are able to individualize based on the needs of their students
- Support being given over three years to help districts implement

What is Teachscape?

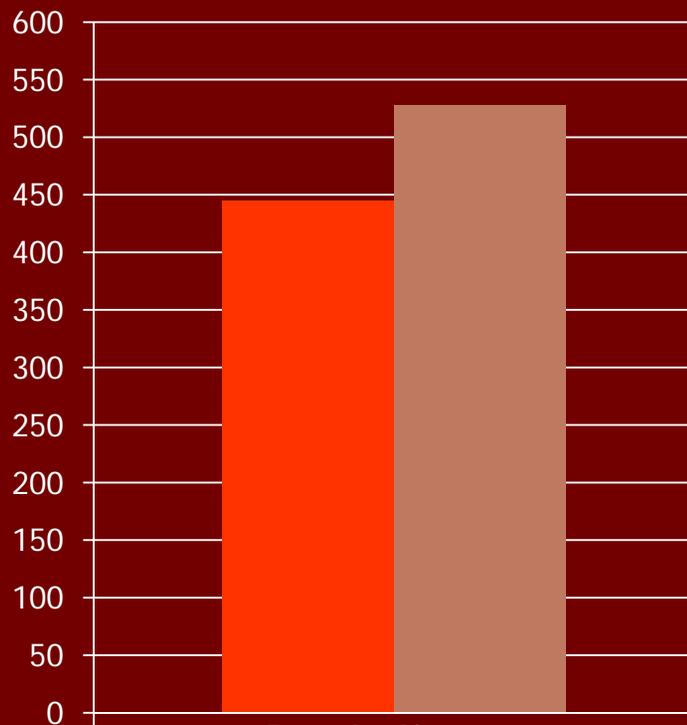
- Online software teachers and evaluators can use to learn about the state framework for teaching and to schedule and conduct high quality teacher evaluations. State can purchase bulk licenses at a discounted cost.
- Comprised of 3 modules:
 - Teachscape Focus for Observers
 - Teachscape Focus for Teachers
 - Teachscape Reflect

Teachscape Modules

- Teachscape Focus for Observers – online coursework for principals and other evaluators
 - Focus on what teaching at different levels looks like
 - Training to eliminate bias in evaluation
 - Can result in certification which greatly increases reliability and consistency of evaluations of observations
- Teachscape Focus for Teachers – online coursework for teachers being evaluated
 - Focus on what teaching at different levels looks like
 - Develop an understanding of what evidence can be used to show good teaching
- Teachscape Reflect
 - Used to schedule observations and manage evaluation workflow
 - Teachers and evaluators can upload evidence to be used in evaluation
 - Helps evaluators create final professional practice rating

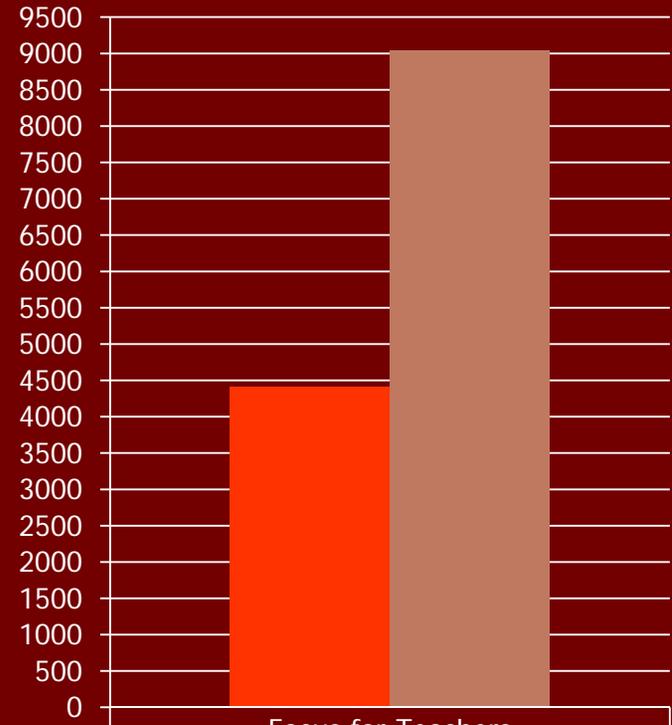
Teachscape Focus Licenses

Focus for Observers



Focus for Observers	
# Admin Using	445
Total # Admin	528

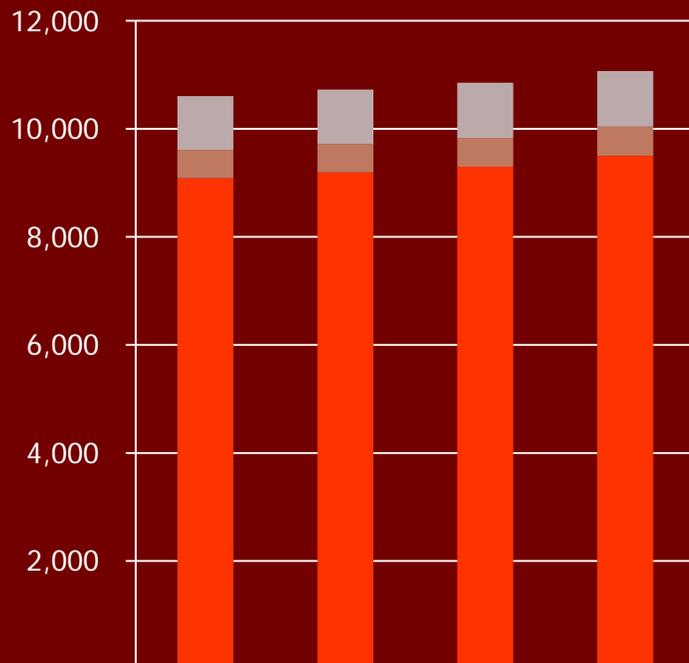
Focus for Teachers



Focus for Teachers	
# Teachers Using	4412
Total # Teachers	9039

Teacher Certification

Number of Certified Staff



	FY12	FY13	Est. FY14	Est. FY15
Specialist	994	1,004	1,020	1,030
Administrators	528	528	535	540
Teachers	9,086	9,196	9,300	9,500

Number of Active Certificates

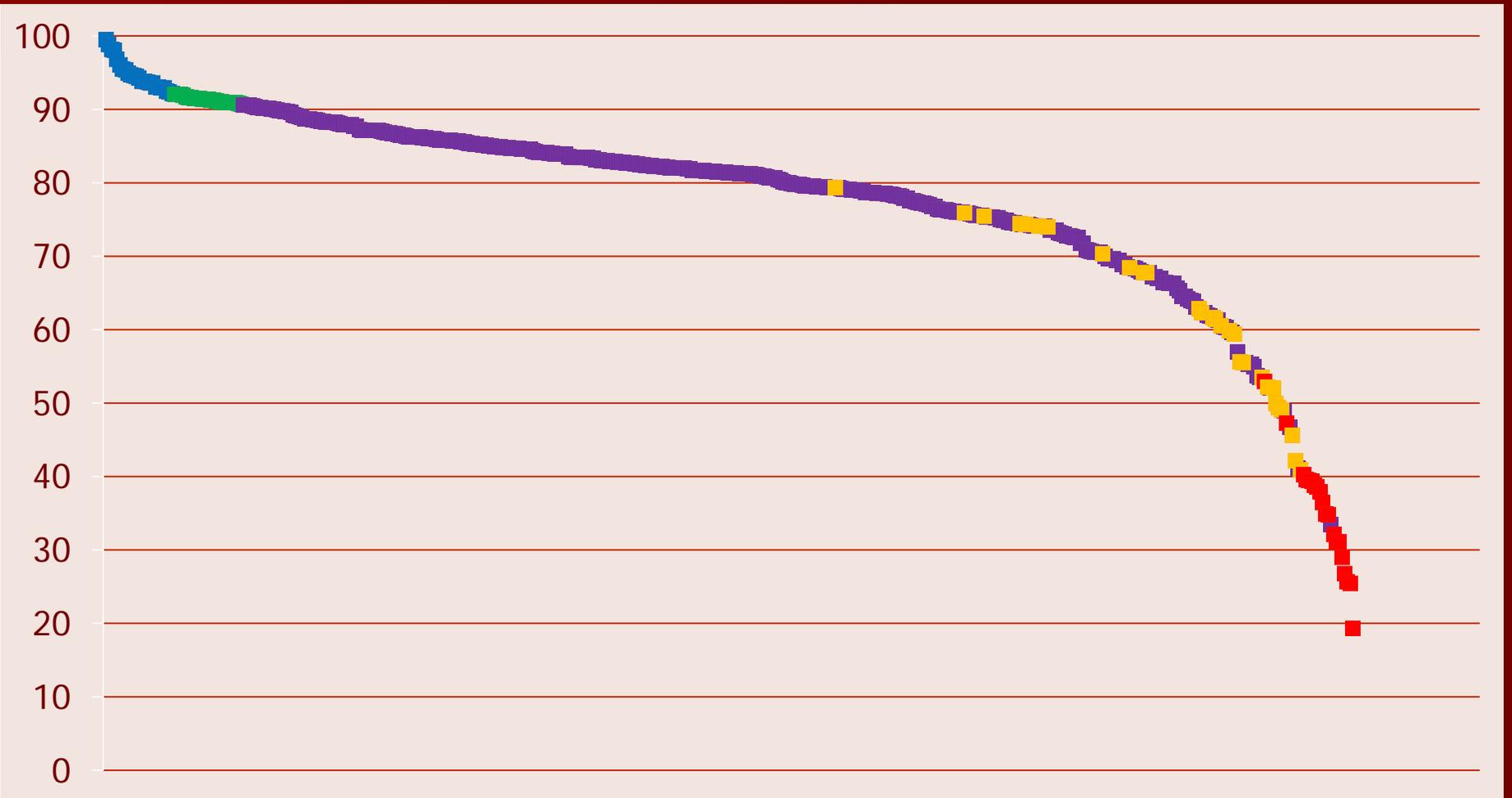


	FY12	FY13	Est. FY14	Est. FY15
Active Certificates	26,635	27,150	27,500	27,750

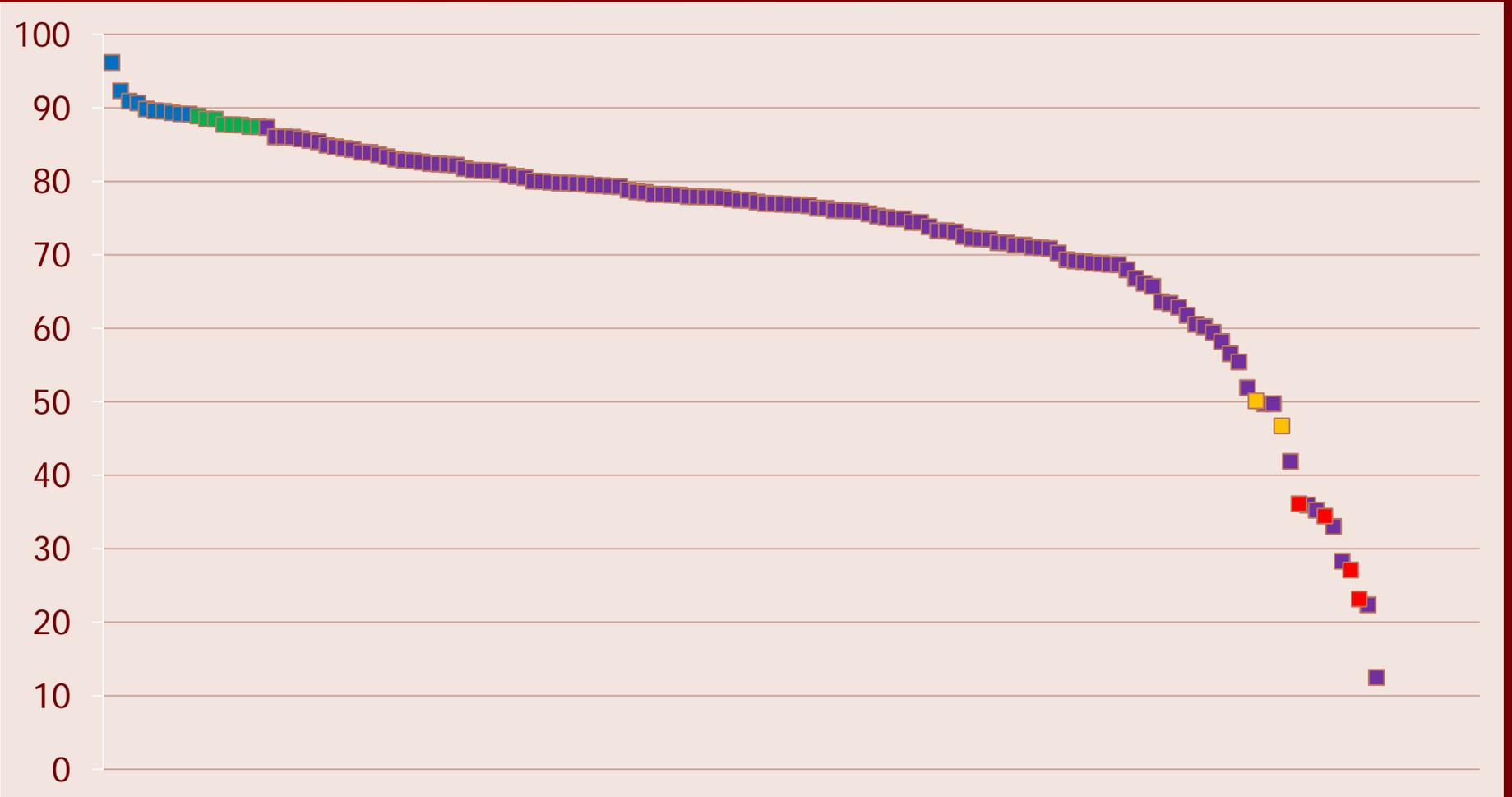
School Accountability

- Starting in the 2012-13 school year, DOE switched to new system for measuring school accountability
- The School Performance Index (SPI) consists of multiple indicators to measure school performance
 - These multiple indicators are critical pieces in preparing student for the rigors of the 21st century world
- Two distinct indexes are used:
 - One for high school accountability
 - One for elementary and middle school accountability

School Performance Index Scores - Elementary/Middle School



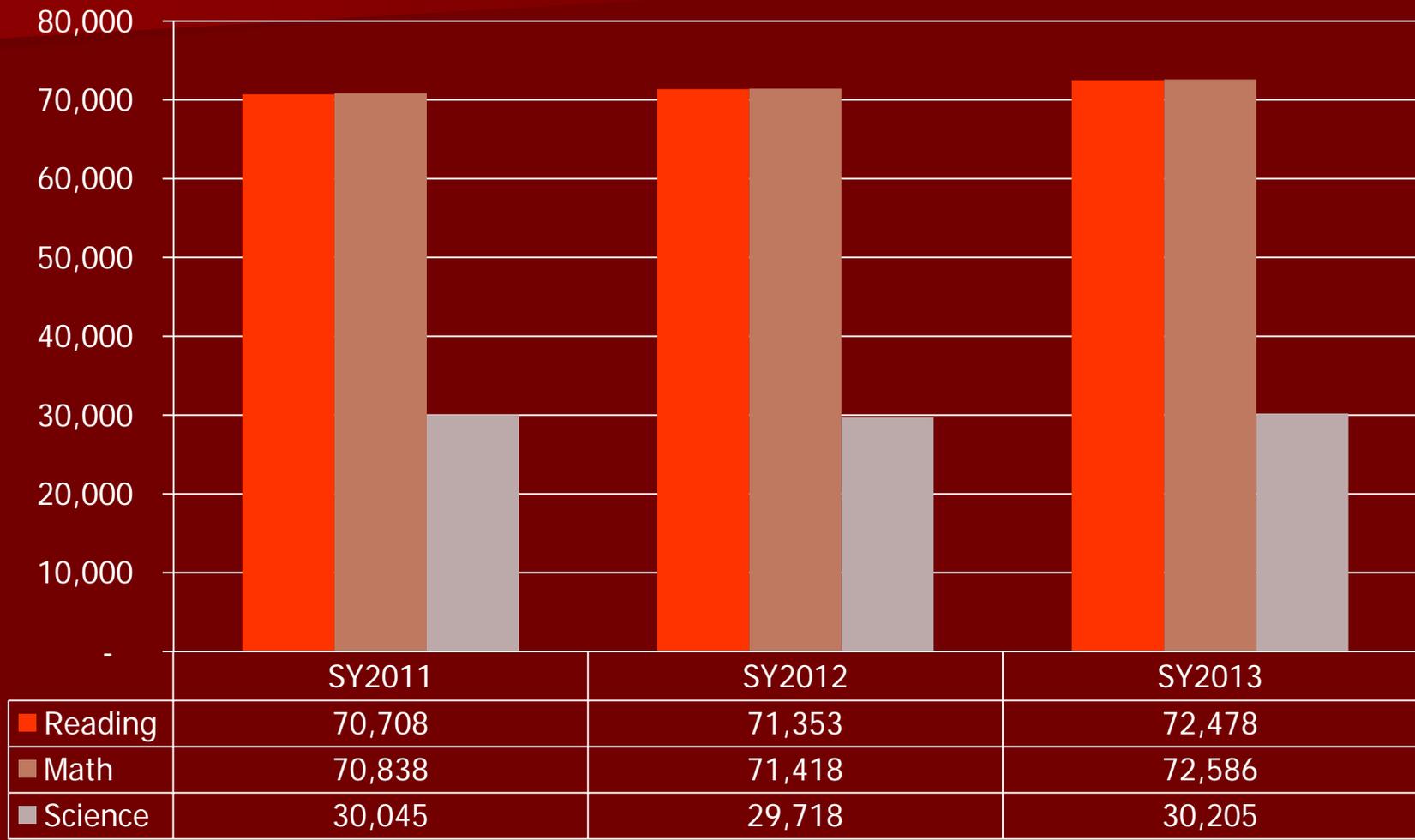
School Performance Index Scores - High School



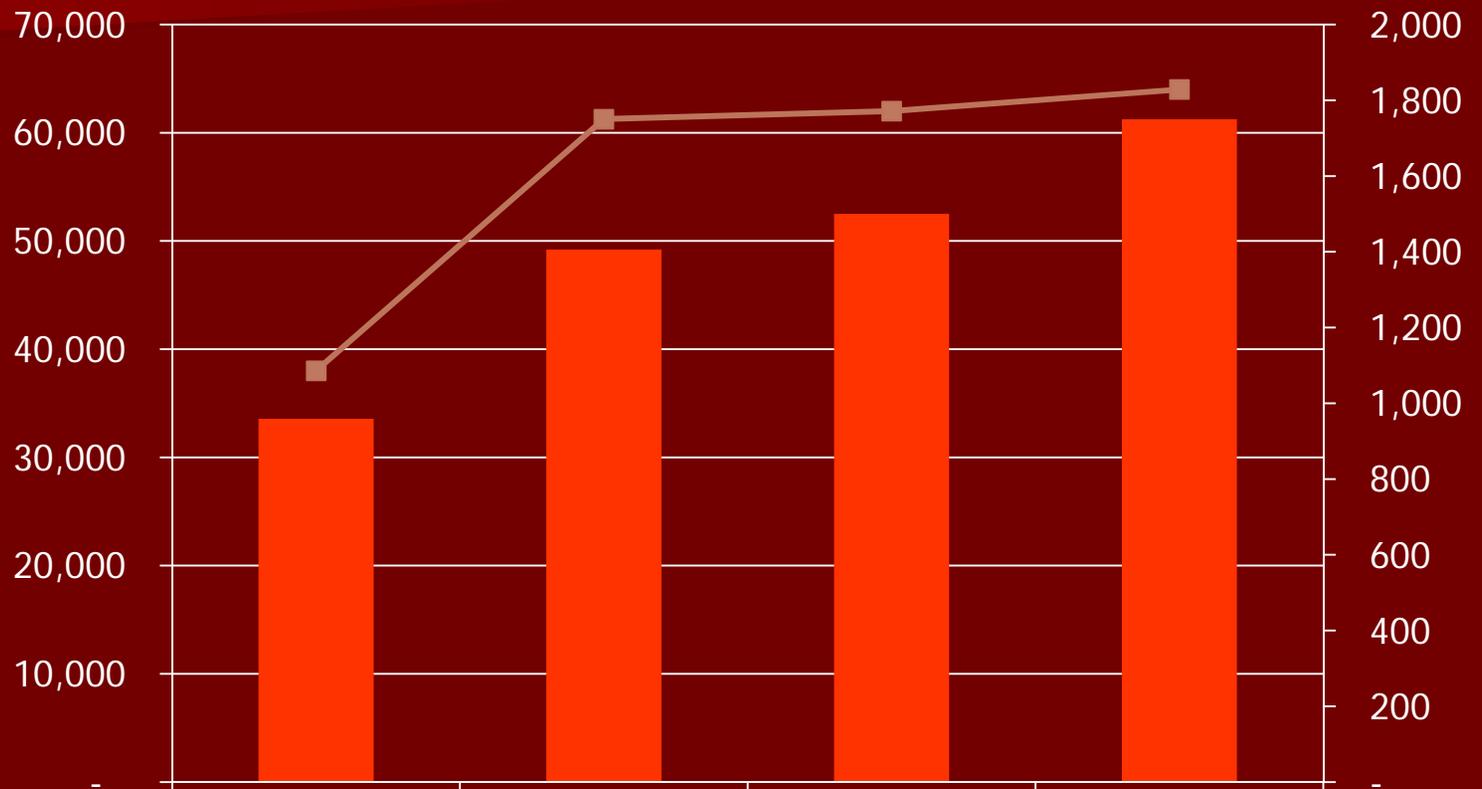
Cost of Statewide Assessment

- Current Assessment cost is between \$42 and \$48 per student
 - Covers English, Math, and Science assessments
- Smarter Balanced
 - End of Year summative assessment (no add ons) is estimated to cost \$22.50 per student.
 - The full suite of assessments which includes additional resources for schools is estimated to cost \$27.30 per student.
 - This does not include the cost of Science, alternate or homeschool assessments.

Number of Statewide Assessments Given



South Dakota Assessment Portal (SDAP)

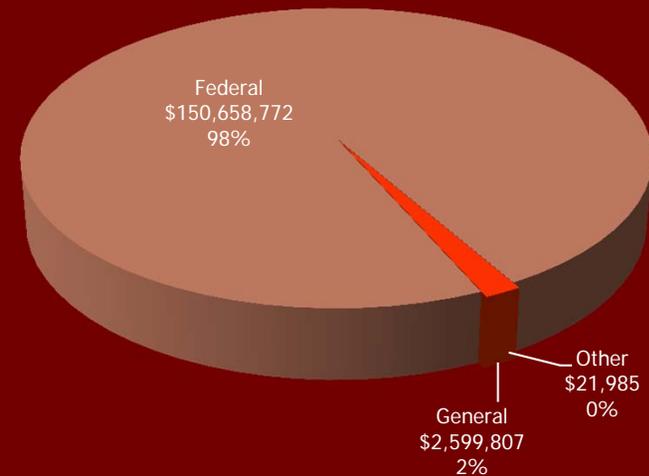


■ # of Teachers Using	FY12	FY13	Est. FY14	Est. FY15
	959	1,406	1,500	1,750
■ # of Assessments Given	FY12	FY13	Est. FY14	Est. FY15
	38,012	61,258	62,000	64,000

Division of Educational Services and Support

FY2014 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
Federal Authority		\$ 14,569,684		
ARRA Reduction		\$(2,911,718)		
FTE Reduction		\$(51,217)	(1.0)	
TOTAL		\$11,606,749	(1.0)	

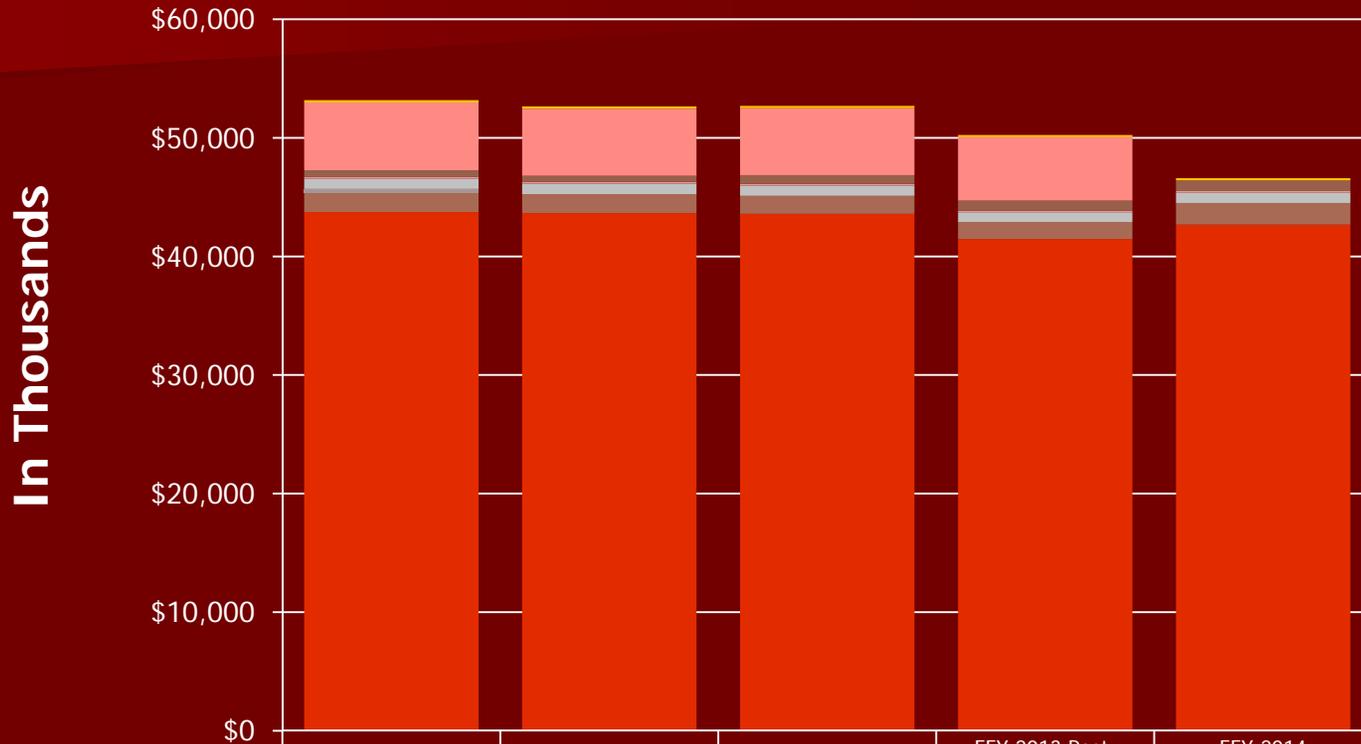
Educational Services and Supports

- 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

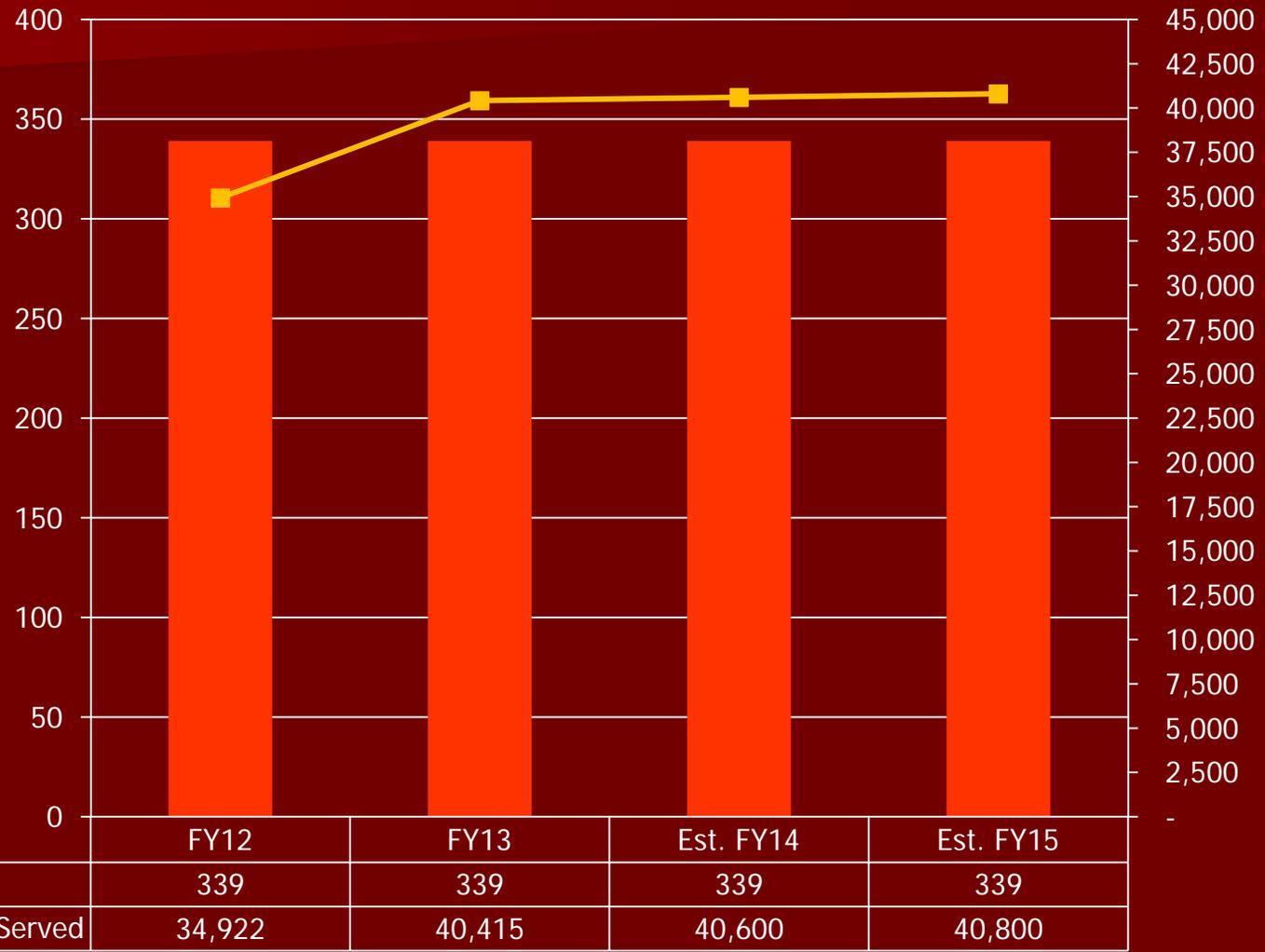
- Economically Disadvantaged Basic Program (Title I-A)
- School Improvement Grants (Title I-A)
- Migrant (Title I-C)
- Neglected and Delinquent (Title I-D)
- English Language Learners (Title III)
- 21st Century Community Learning Centers (Title IV-B)
- Homeless (Title X-C)

Title Programs - Funding Levels

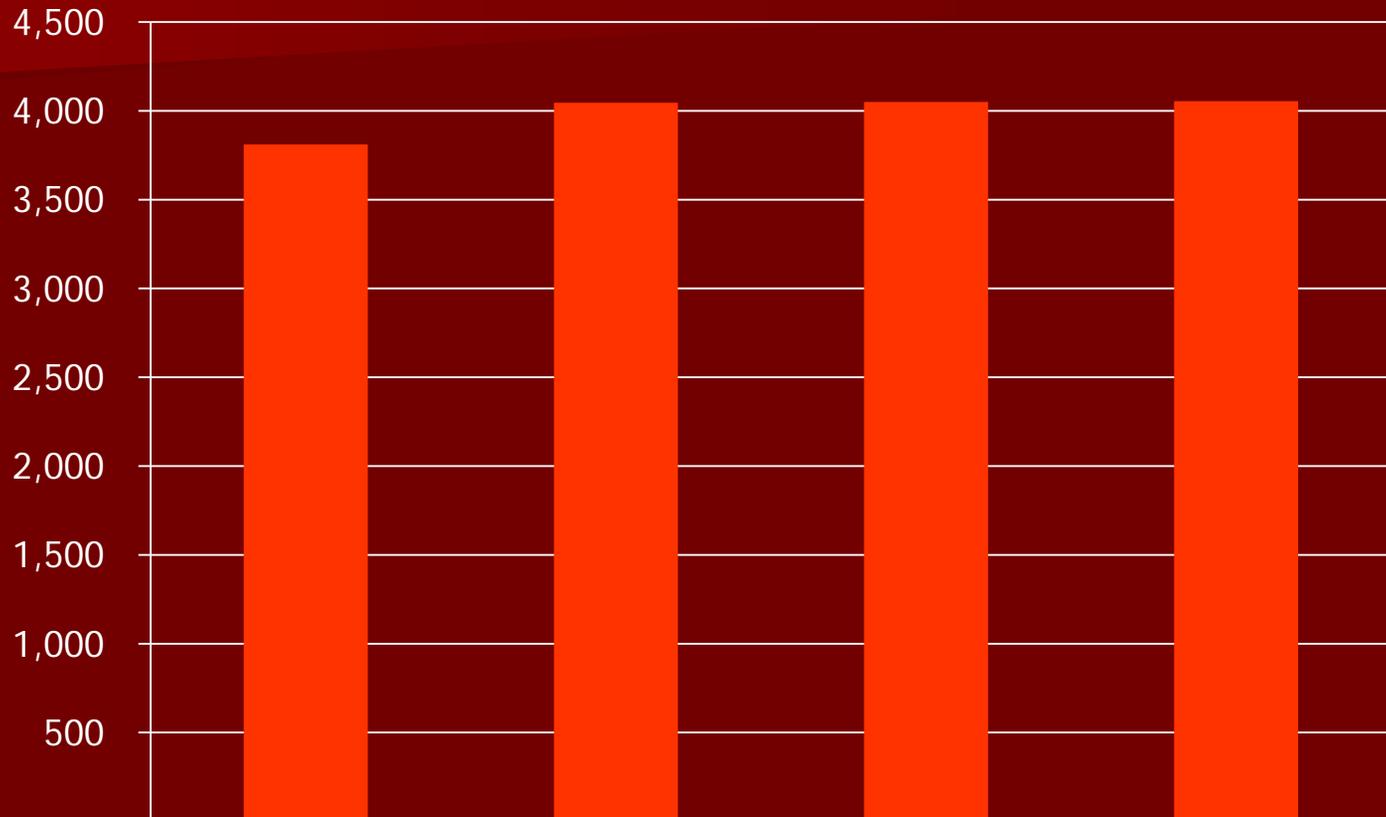


	FFY2010	FFY2011	FFY2012	FFY 2013 Post-Sequester	FFY 2014 President's Budget
■ Title X-C Education For Homeless Youth	\$194.4	\$194.2	\$193.0	\$183.2	\$188.7
■ Title IV-B 21st Century Community Learning Centers	\$5,714.2	\$5,653.9	\$5,643.2	\$5,348.7	\$-
■ Title III Language Acquis.	\$541.5	\$532.7	\$738.0	\$853.0	\$901.0
■ Title I-D State Agency Neglect & Delinq.	\$166.3	\$141.4	\$142.0	\$130.9	\$138.1
■ Title I-C Migrant	\$869.2	\$867.4	\$865.8	\$819.5	\$865.8
■ Title I-B Even Start	\$305.7	\$-	\$-	\$-	\$-
■ Title I-A State School Improvement Grants	\$1,638.0	\$1,605.4	\$1,513.3	\$1,439.3	\$1,829.2
■ Title I-A Basic Programs	\$43,747.0	\$43,659.1	\$43,594.8	\$41,468.6	\$42,676.5

Title I Programs and Students Served



Title III (ELL) Students



■ Title III Students Served

FY12

FY13

Est. FY14

Est. FY15

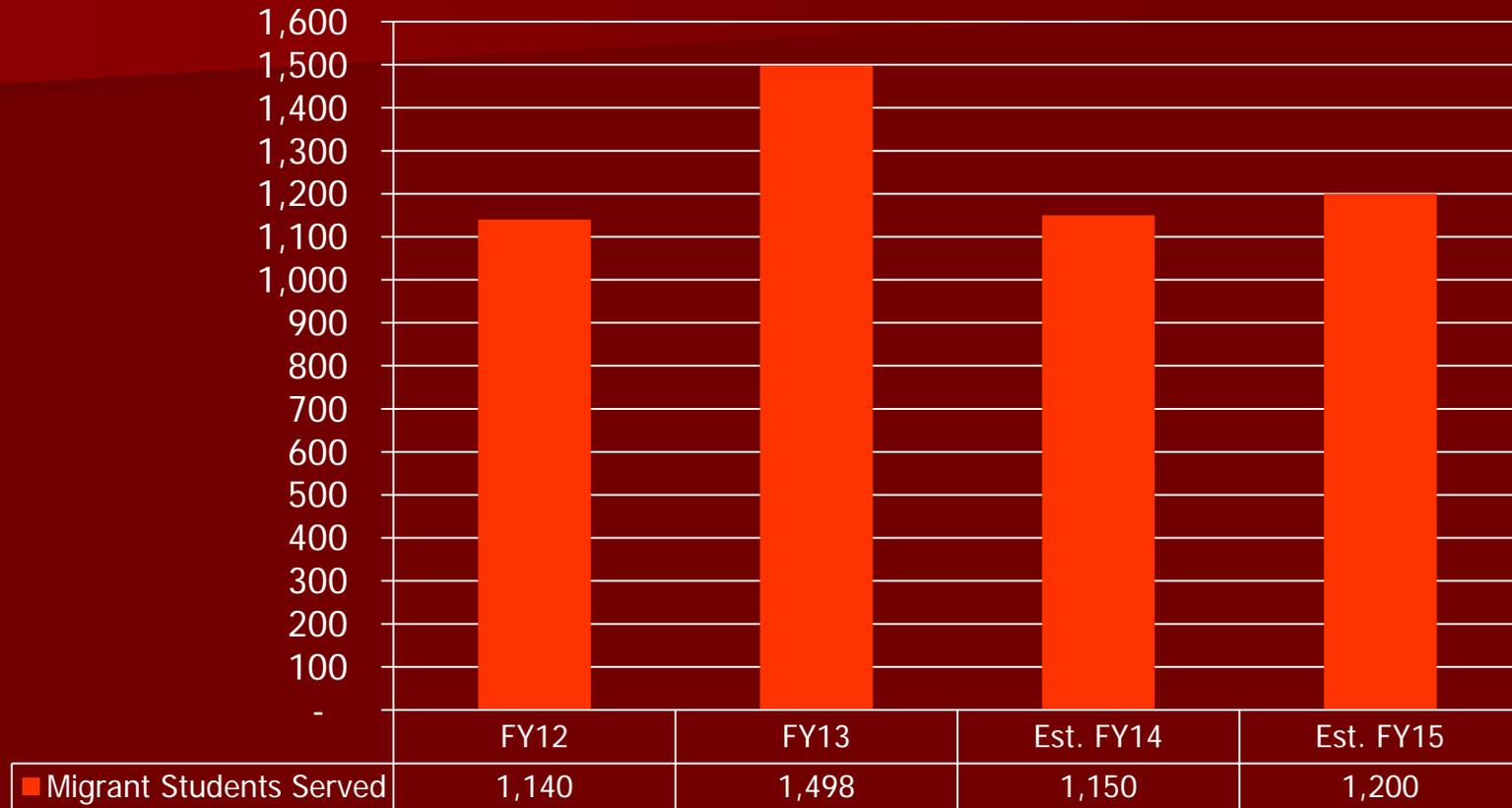
3,811

4,046

4,050

4,055

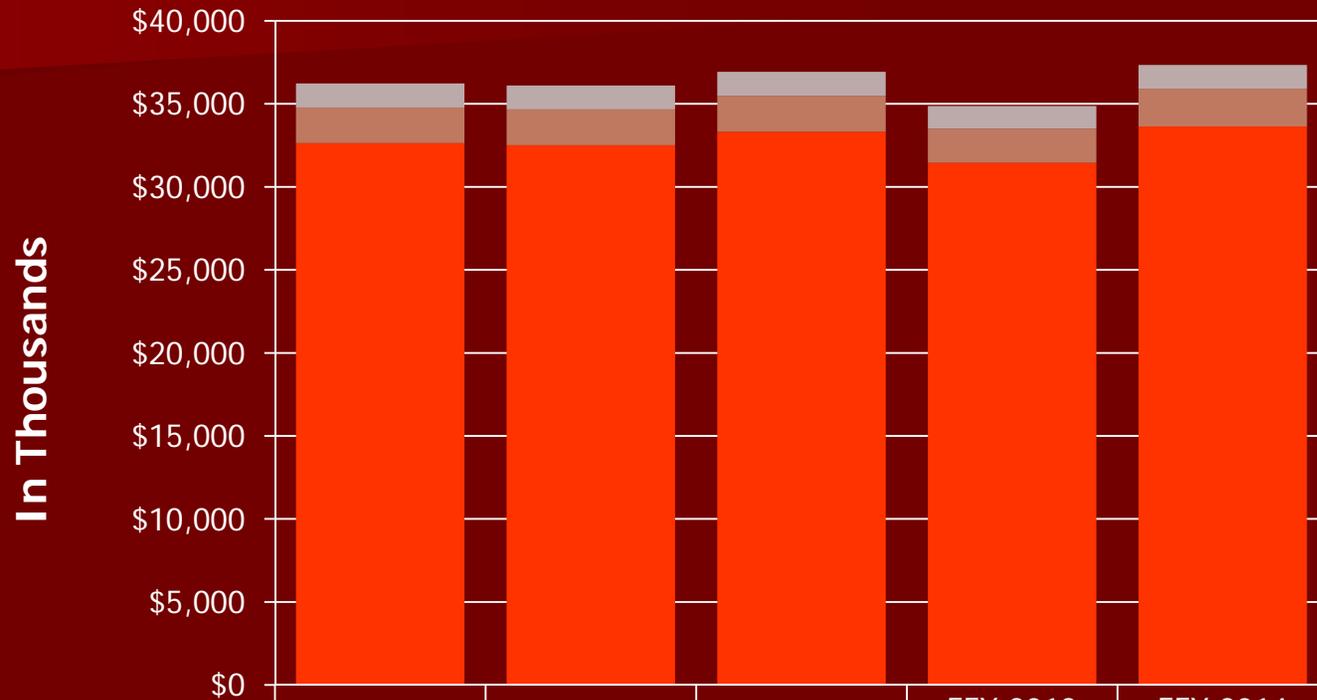
Migrant Students



Special Education Programs

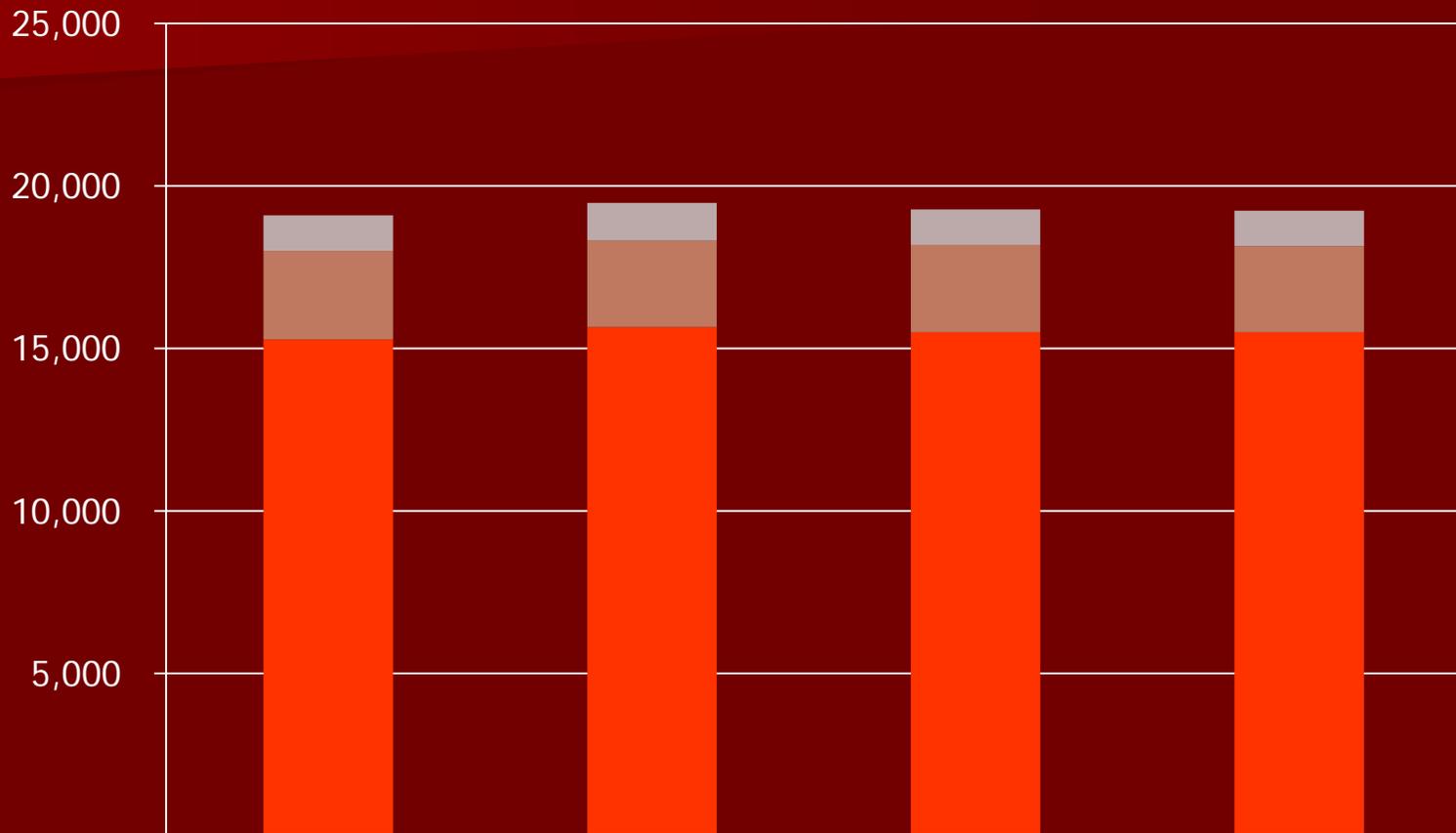
- Part B State Grants
- Section 619 Pre School Grants
- Part C Infants and Toddlers (Birth to Three)

Special Ed - Funding Levels



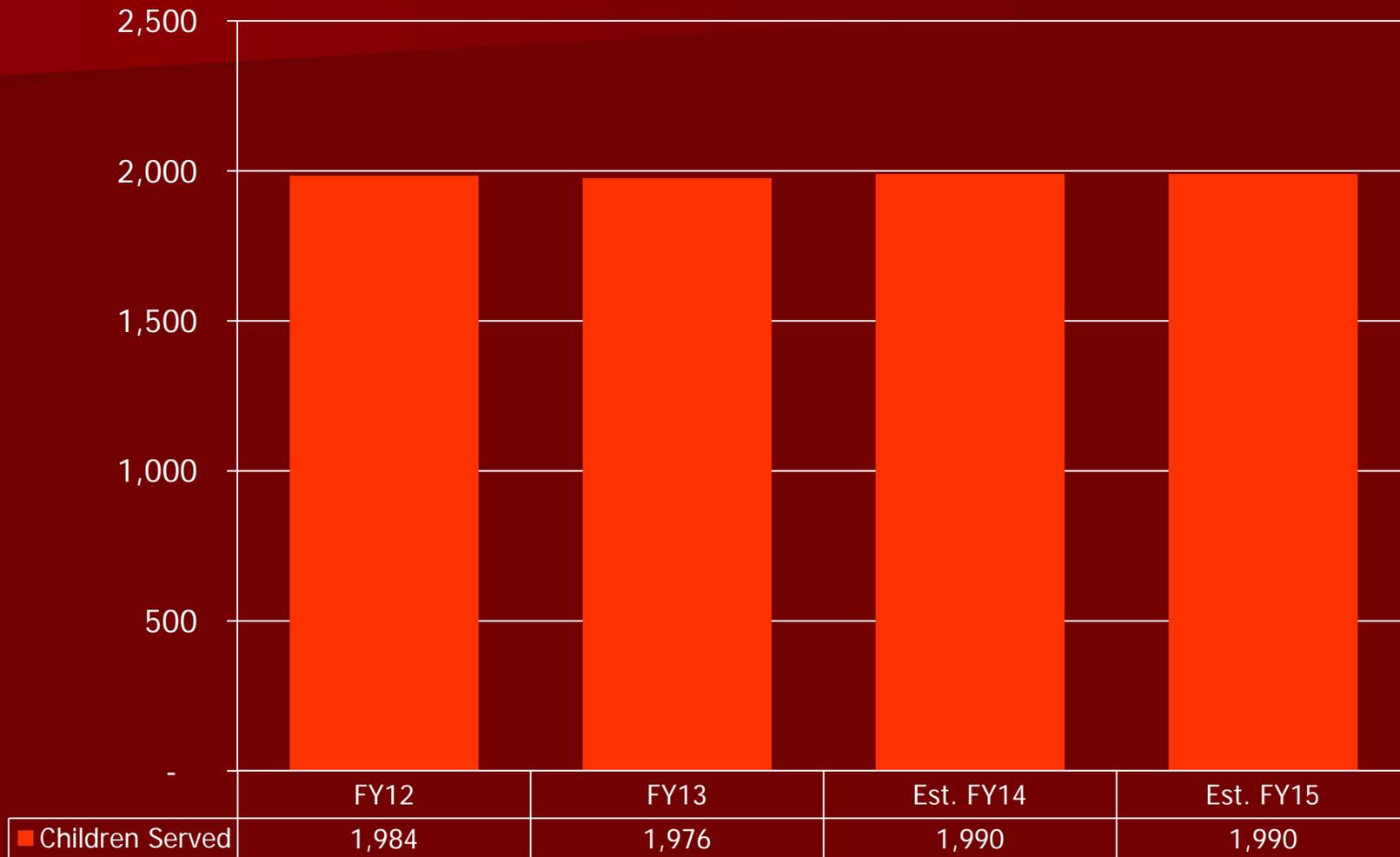
	FFY2010	FFY2011	FFY2012	FFY 2013 Post- Sequester	FFY 2014 President's Budget
■ Special Education Preschool Grants (Section 619)	\$1,442.1	\$1,439.5	\$1,437.1	\$1,370.5	\$1,438.2
■ Special Education Infants & Toddlers (Part C)	\$2,153.0	\$2,152.0	\$2,170.5	\$2,056.0	\$2,265.6
■ Special Education Basic State Grant (Part B)	\$32,634.4	\$32,514.6	\$33,319.7	\$31,445.5	\$33,644.9

Special Education Dec. Child Count



	FY12	FY13	Est. FY14	Est. FY15
■ Age Birth to 2	1,091	1,161	1,091	1,091
■ Ages 3 through 5	2,726	2,659	2,685	2,650
■ Ages 6 through 21	15,279	15,657	15,500	15,500

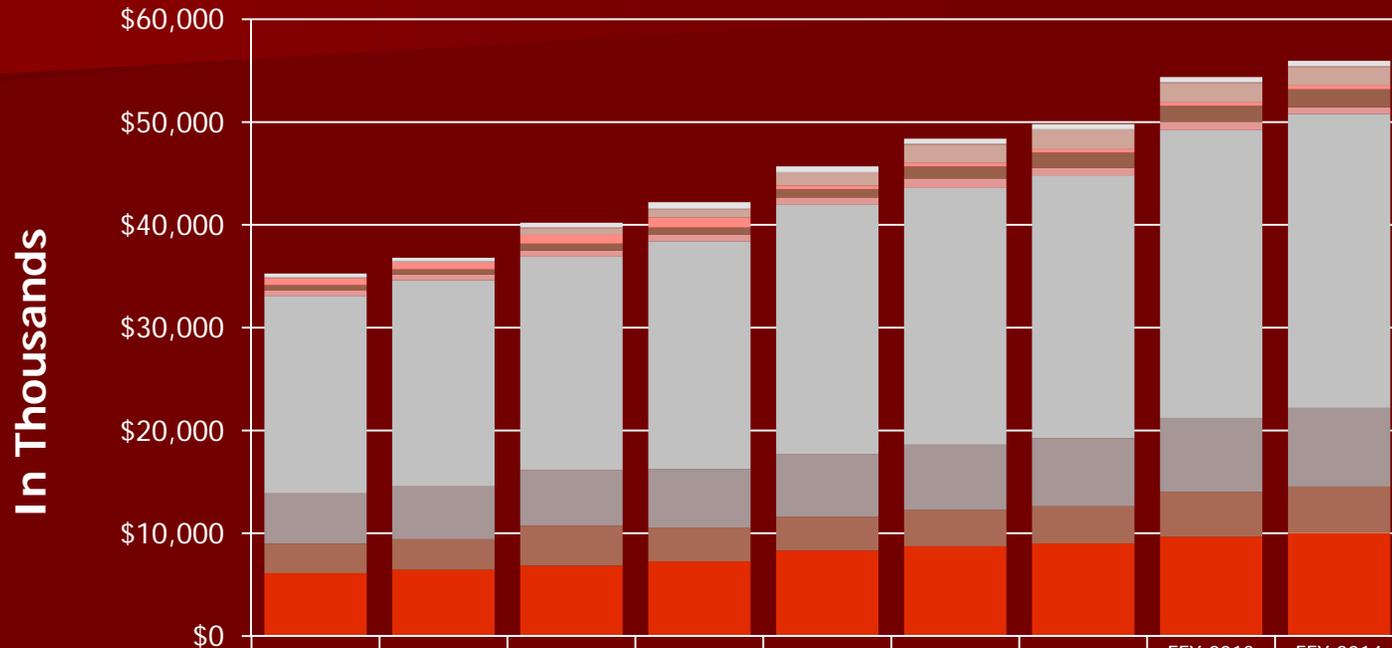
Birth to Three Children Served



Child and Adult Nutrition (CANS) Programs

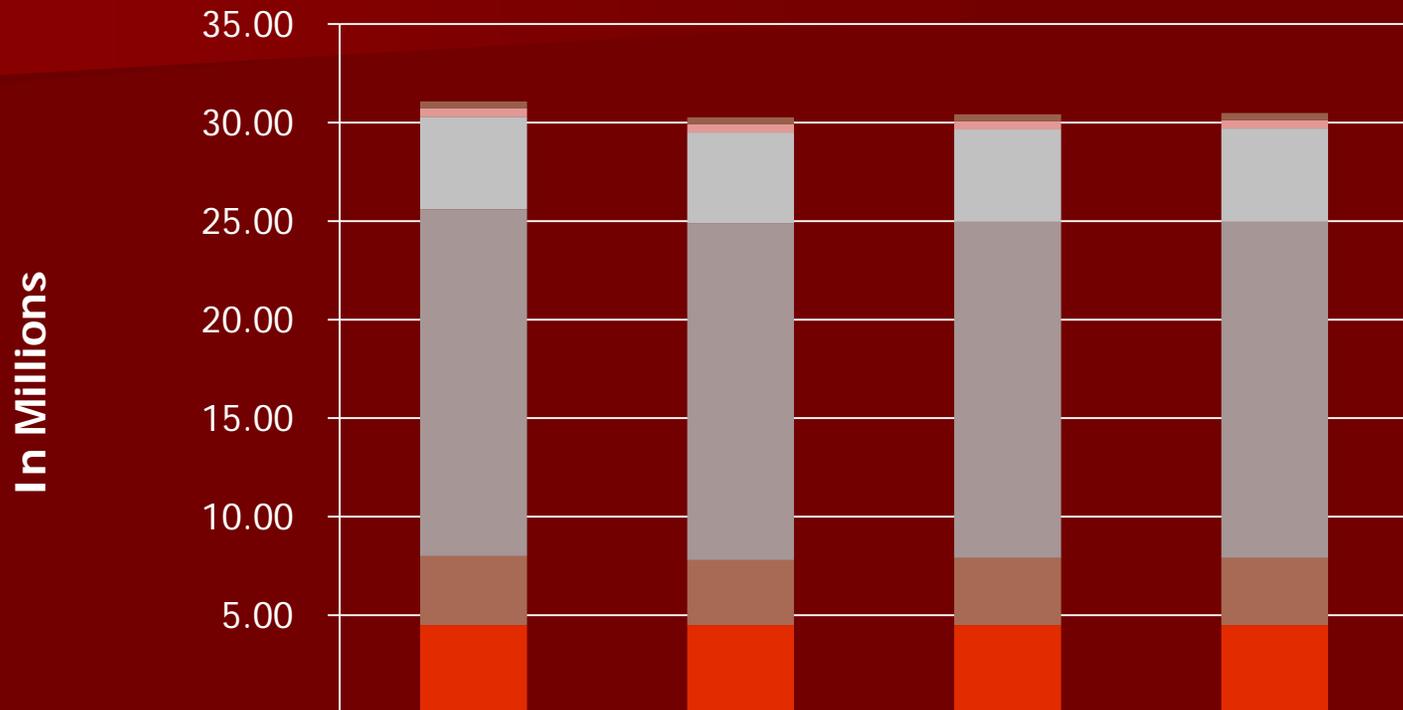
- National School Lunch
- School Breakfast
- Summer Food
- Child Care Food
- TEFAP
- Fresh Fruits and Vegetables
- Administrative Review and Training Method II (ART II)
- USDA Team Nutrition
- Commodity Supplemental Food Program
- Child Nutrition Direct Certification
- State Admin Expenses (SAE)
- Several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

CANS Programs - Funding Levels



	FFY 2006	FFY 2007	FFY 2008	FFY 2009	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Post- Sequester	FFY 2014 President's Budget
■ TEFAP - Emergency Food Asst. Commodities	314.3	314.4	426.4	561.1	556.6	499.346	517.761	501.535	506.72492
■ TEFAP - Emergency Food Asst. Administration	140.6	140.6	122.9	121.7	100.2	100.7	96.8	87.2	94.5
■ Fresh Fruit and Vegetable Program			\$631.4	\$809.4	\$1,239.4	\$1,781.5	\$1,843.6	\$1,866.1	\$1,792.8
■ Commodity Supp. Food Program	\$674.2	\$665.4	\$845.4	\$961.9	\$318.90	\$326.88	\$328.91	\$338.37	\$377.08
■ Child Nutrition - Summer Food Program	\$476.3	\$496.0	\$661.6	\$715.7	\$805.0	\$1,169.0	\$1,471.0	\$1,603.6	\$1,721.4
■ Child Nutrition - State Admin Expenses	\$562.8	\$554.8	\$612.7	\$617.5	\$666.7	\$928.0	\$733.0	\$769.5	\$657.5
■ Child Nutrition - School Lunch	\$19,214.9	\$20,066.6	\$20,769.2	\$22,172.9	\$24,285.0	\$24,969.4	\$25,586.7	\$27,987.0	\$28,608.0
■ Child Nutrition - School Breakfast	\$4,892.6	\$5,143.3	\$5,411.1	\$5,675.8	\$6,102.2	\$6,342.1	\$6,610.2	\$7,184.0	\$7,658.0
■ Child Nutrition - Commodities	\$2,870.1	\$2,975.0	\$3,881.8	\$3,304.5	\$3,295.2	\$3,546.3	\$3,611.9	\$4,372.5	\$4,492.5
■ 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	\$9,663.0	\$10,041.0

CANS Programs Meals Served

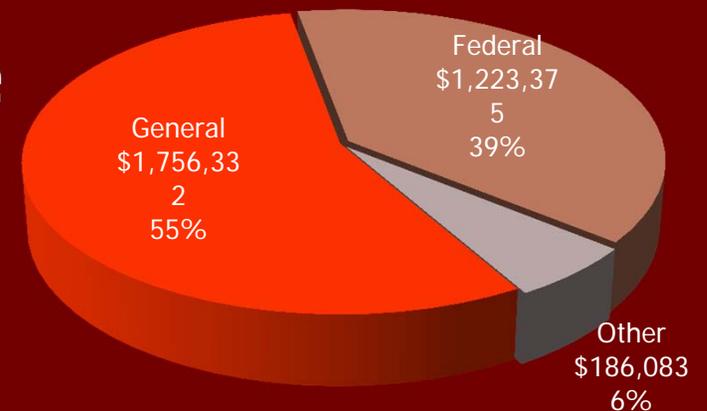


	FY12	FY13	Est. FY14	Est. FY15
■ Summer Meals	0.36	0.36	0.36	0.36
■ Afterschool Snacks	0.42	0.41	0.42	0.43
■ School Breakfasts Served	4.70	4.60	4.65	4.70
■ School Lunches Served	17.60	17.10	17.10	17.10
■ Meals to Children in Daycare Homes	3.50	3.30	3.40	3.40
■ Meals to Children in Daycare Centers	4.50	4.50	4.50	4.50

State Library

- Provides leadership for innovation and excellence in libraries and services for state government

FY2014 Operating Budget



Major Budget Increases (Decreases)	General Funds	Total Funds	FTE	Outcome/Support
FTE Reduction		\$(29,949)	(1.0)	
Bureau Billings	\$ 7,904	\$ 9,105		
TOTAL	\$ 7,904	\$(20,844)	(1.0)	

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)
- Online databases for research
- Services for state employees

Library Development

Training Opportunities Provided



Attendance at Workshops



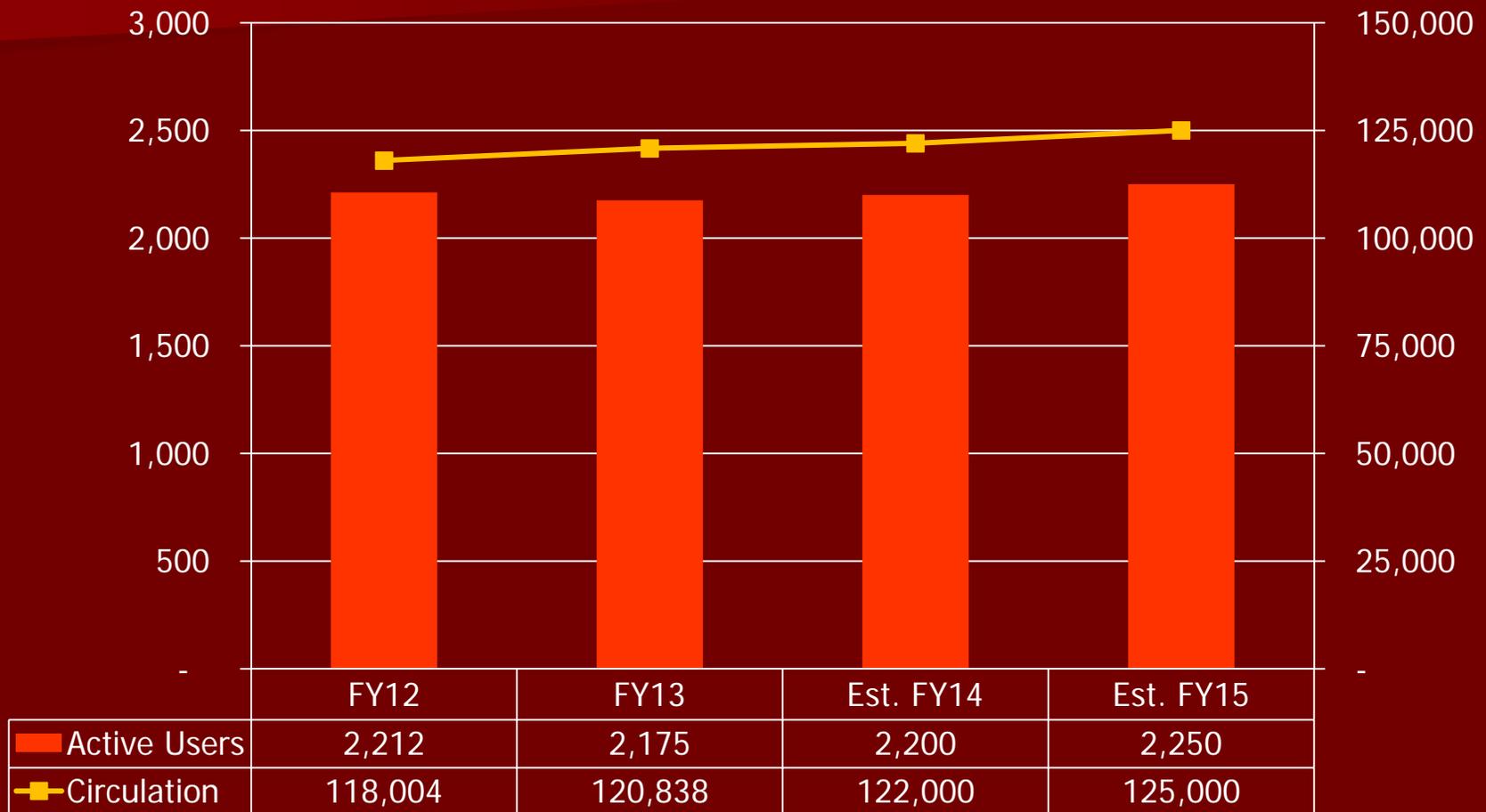
On-Site Library Visits



Consultive Questions Answered

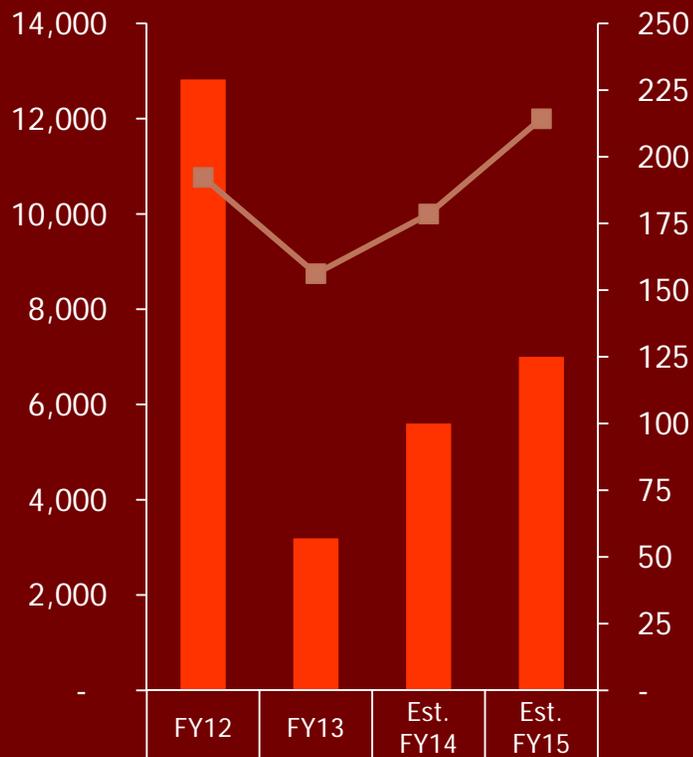


Braille and Talking Books



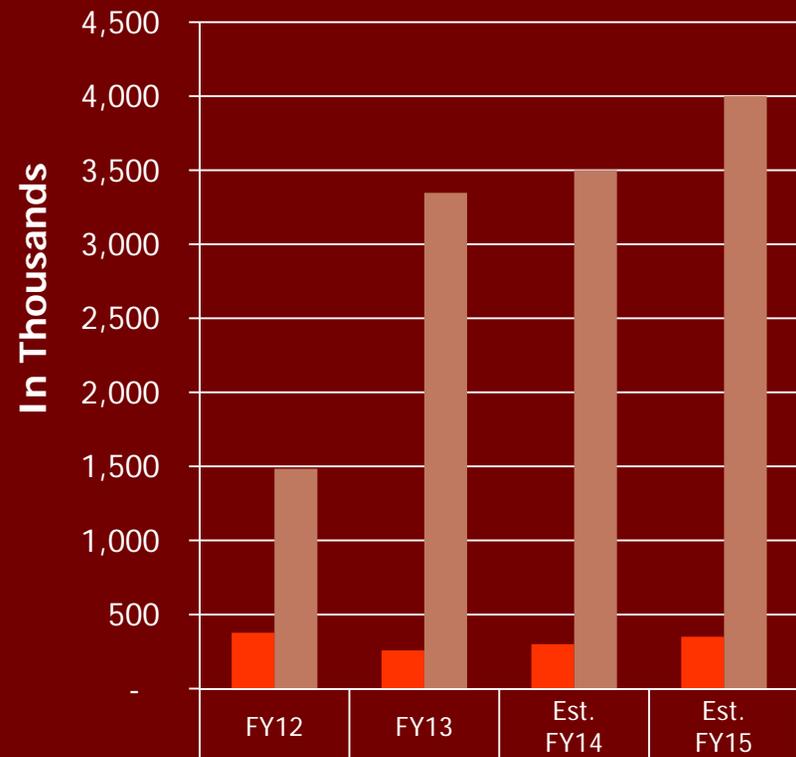
Digitization

of Items and Pages Digitized



# of Items Digitized	229	57	100	125
# of Pages Digitized	10,770	8,746	10,000	12,000

Content DM Usage # of Visits/ Hits



# of Visits	376,721	257,966	300,000	350,000
# of Hits	1,484,224	3,347,375	3,500,000	4,000,000

Research Services

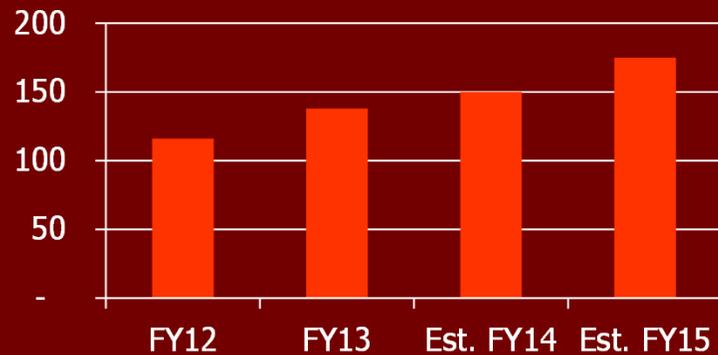
Research Questions



State Employee Research Questions



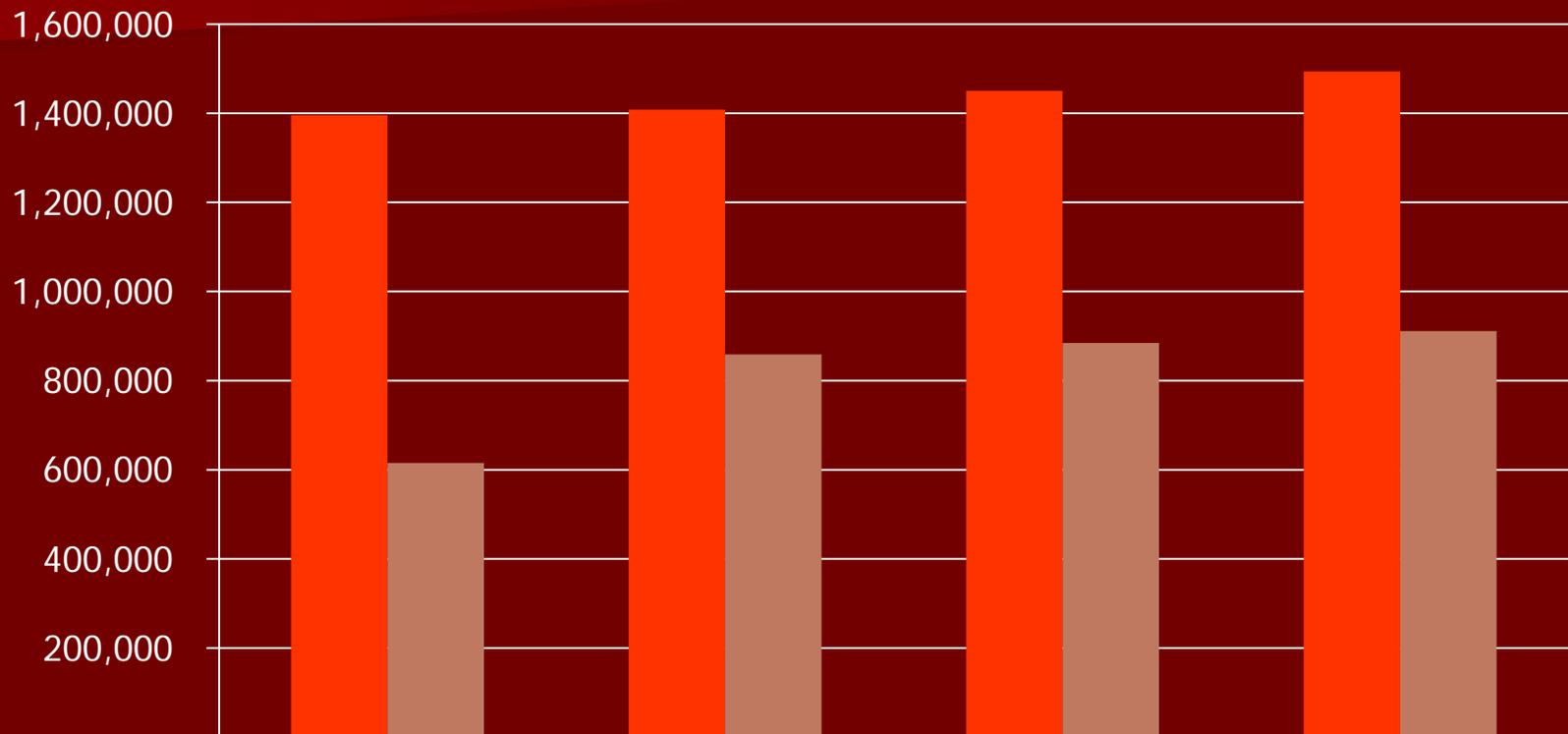
Attendance: State Employee Training



State Publications Distributed

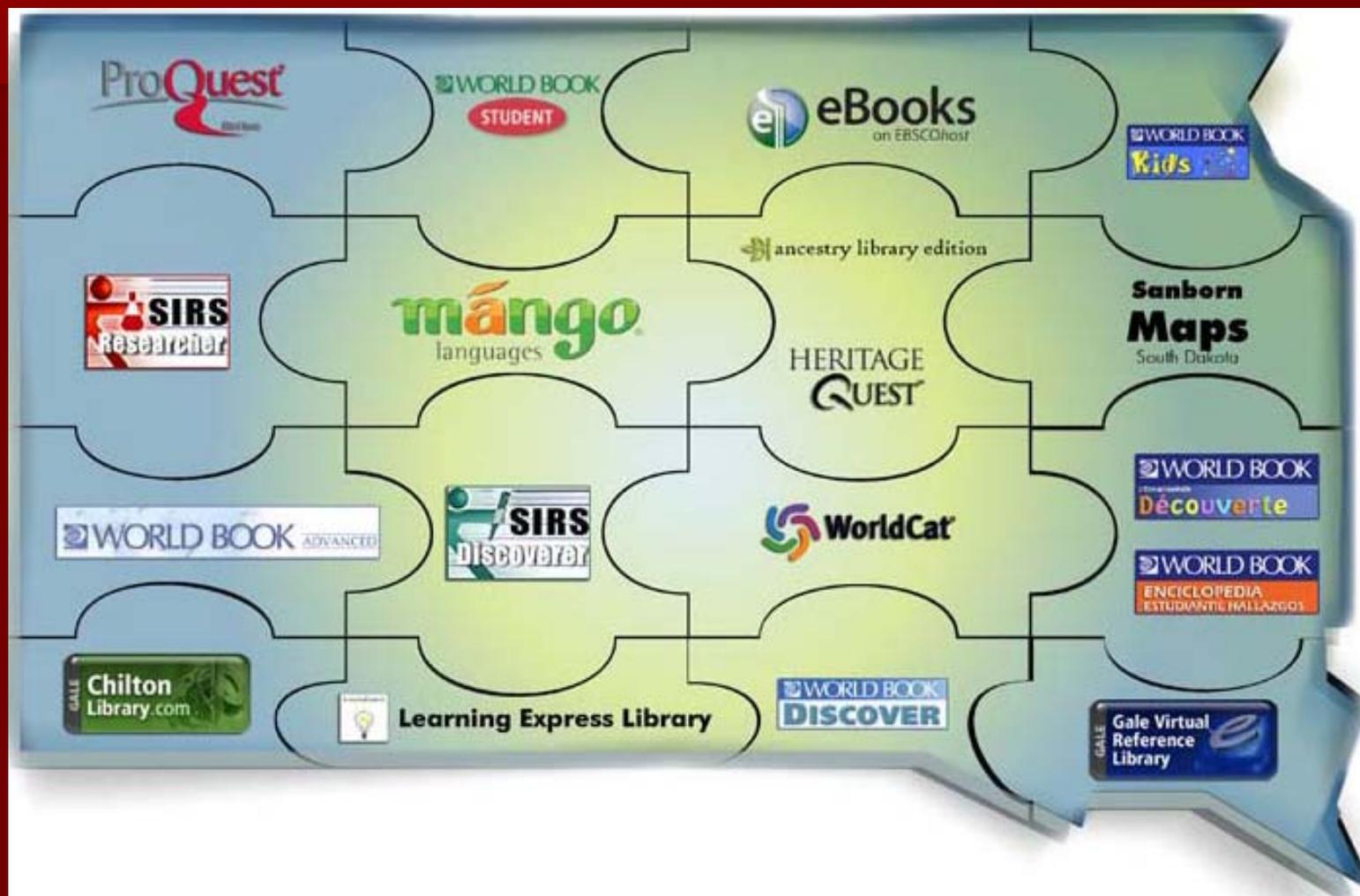


Electronic Resources



	FY12	FY13	Est. FY14	Est. FY15
# of Views	1,395,775	1,407,842	1,450,077	1,493,580
# of Sessions	615,301	858,834	884,599	911,137

Databases Provided by State Library



Amendments to FY14 Budget

Major Budget Increases (Decreases)	General Funds	Total Funds	Outcome/Support
Teacher Evaluation Software One-time Costs	\$ 194,360	\$ 194,360	Effective Teachers/Leaders
eGrant System	\$ 500,000	\$ 500,000	Provide an environment conducive to learning
Technology in Schools Equipment Upgrades	\$ 600,000	\$ 600,000	Provide an environment conducive to learning
State Aid to General Education	\$(5,874,773)	\$(5,874,773)	
Bureau Billings	\$ 218,115	\$ 393,937	
TOTAL	\$(4,362,298)	\$(4,186,476)	

For More Information

www.doe.sd.gov