

# EDUCATION

## 12 EDUCATION

**MISSION:**

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 405,979,453	\$ 409,589,339	\$ 359,436,293	\$ 397,131,615	\$ 399,268,378	\$ 39,832,085
Federal Funds	196,023,773	241,803,366	208,318,380	180,248,694	180,428,752	( 27,889,628 )
Other Funds	2,949,540	1,885,047	4,404,700	3,702,277	3,716,132	( 688,568 )
<b>Total</b>	<b>\$ 604,952,766</b>	<b>\$ 653,277,752</b>	<b>\$ 572,159,373</b>	<b>\$ 581,082,586</b>	<b>\$ 583,413,262</b>	<b>\$ 11,253,889</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,118,723	\$ 7,110,365	\$ 7,497,141	\$ 7,409,873	\$ 7,737,611	\$ 240,470
Operating Expenses	597,834,043	646,167,387	564,662,232	573,672,713	575,675,651	11,013,419
<b>Total</b>	<b>\$ 604,952,766</b>	<b>\$ 653,277,752</b>	<b>\$ 572,159,373</b>	<b>\$ 581,082,586</b>	<b>\$ 583,413,262</b>	<b>\$ 11,253,889</b>
<b>Staffing Level FTE:</b>	<b>134.7</b>	<b>133.1</b>	<b>133.0</b>	<b>133.0</b>	<b>133.0</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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,029,403	\$ 2,105,147	\$ 1,476,752	\$ 1,476,752	\$ 1,534,688	\$ 57,936
Federal Funds	4,559,819	3,887,722	5,375,658	5,286,749	5,338,800	( 36,858 )
Other Funds	91,834	76,729	88,674	88,674	88,674	0
<b>Total</b>	<b>\$ 6,681,056</b>	<b>\$ 6,069,598</b>	<b>\$ 6,941,084</b>	<b>\$ 6,852,175</b>	<b>\$ 6,962,162</b>	<b>\$ 21,078</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,950,328	\$ 2,001,488	\$ 2,059,823	\$ 1,970,914	\$ 2,070,249	\$ 10,426
Operating Expenses	4,730,728	4,068,109	4,881,261	4,881,261	4,891,913	10,652
<b>Total</b>	<b>\$ 6,681,056</b>	<b>\$ 6,069,598</b>	<b>\$ 6,941,084</b>	<b>\$ 6,852,175</b>	<b>\$ 6,962,162</b>	<b>\$ 21,078</b>
<b>Staffing Level FTE:</b>	<b>34.3</b>	<b>35.1</b>	<b>34.5</b>	<b>34.5</b>	<b>34.5</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Hagen-Harvey Scholarship Fund	40,097	44,071	35,000	35,000
One Time Donations for DOE	30,188	277,430		
Senate Youth Scholarship Fund	1,000	2,000	1,000	1,000
Indian Education Summit Fees	31,490	2,500		
GP Gear Up Grant	50,000	50,000		
<b>Total</b>	<b>152,775</b>	<b>376,001</b>	<b>36,000</b>	<b>36,000</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Scholarship Programs Administered	3	3	2	2
Scholarships Awarded	93	98	25	29
Scholarship Dollars Awarded	\$144,500	\$148,500	\$39,000	\$48,000
School Districts - Public	156	152	152	151
Schools - Public	692	703	701	701
Alternative Schools				
Multi-Districts/Coops	16	16	15	15
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	5	7	5	5
Special Populations	3	3	4	4
State Special Schools	3	2	2	2
Correctional Facilities	2	2	2	2
Students (K-12 Fall Enrollment)--Public	122,055	123,629	123,629	123,600
Students (K-12 Fall Enrollment)--Nonpublic	15,227	16,040	16,040	16,100
Indian Education:				
Gear Up Participants - High School	3,224	4,410	4,410	4,410
Gear UP Participants - Middle School	1,715	2,190	2,190	2,190
Dakota Step (Native American Students)				
Math % Proficient or Advanced	47%	48%	53%	53%
Reading % Proficient or Advanced	49%	50%	53%	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 374,658,478	\$ 376,588,656	\$ 329,331,804	\$ 366,358,862	\$ 368,575,671	\$ 39,243,867
Federal Funds	24,677,980	47,299,565	0	0	0	0
Other Funds	2,263,802	1,154,566	2,502,423	1,800,000	1,800,000	( 702,423 )
<b>Total</b>	<b>\$ 401,600,259</b>	<b>\$ 425,042,787</b>	<b>\$ 331,834,227</b>	<b>\$ 368,158,862</b>	<b>\$ 370,375,671</b>	<b>\$ 38,541,444</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	401,600,259	425,042,787	331,834,227	368,158,862	370,375,671	38,541,444
<b>Total</b>	<b>\$ 401,600,259</b>	<b>\$ 425,042,787</b>	<b>\$ 331,834,227</b>	<b>\$ 368,158,862</b>	<b>\$ 370,375,671</b>	<b>\$ 38,541,444</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
E-Rate	1,825,669	1,673,701	1,800,000	1,800,000
<b>Total</b>	<b>1,825,669</b>	<b>1,673,701</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>PERFORMANCE INDICATORS</b>				
State Aid K-12 Fall Enrollment	122,779	123,925	125,182	126,820
State Aid Payment K-12 Fall Enrollment	122,237	124,997	126,487	128,125
Per Student Allocation	\$4,804.60	\$4,804.60	\$4,389.95	\$4,490.92
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,024/\$4,057	14,226/\$4,057	14,367/\$4,057	14,253/\$4,525
Level 2, Mental Retardation, Emotional	2,494/\$9,471	2,573/\$9,471	2,570/\$9,471	2,550/\$11,124
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	382/\$15,220	374/\$15,220	373/\$15,220	382/\$14,788
Level 4, Autism	665/\$13,164	725/\$13,164	766/\$13,164	724/\$13,204
Level 5, Multiple Disability	387/\$16,539	401/\$16,539	394/\$16,539	394/\$19,993
Level 6, Prolonged Assistance	286/\$8,438	283/\$8,438	321/\$8,438	301/\$7,205
Extraordinary Cost Fund Payments	\$1,616,435	\$3,418,263	\$4,080,484	\$3,500,000

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,179,722	\$ 1,275,985	\$ 968,709	\$ 968,709	\$ 1,059,482	\$ 90,773
Federal Funds	7,274,828	7,722,049	9,887,784	9,887,784	9,896,619	8,835
Other Funds	100,509	180,650	729,352	729,352	729,352	0
<b>Total</b>	<b>\$ 8,555,060</b>	<b>\$ 9,178,684</b>	<b>\$ 11,585,845</b>	<b>\$ 11,585,845</b>	<b>\$ 11,685,453</b>	<b>\$ 99,608</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 843,115	\$ 760,859	\$ 838,621	\$ 838,621	\$ 873,984	\$ 35,363
Operating Expenses	7,711,945	8,417,824	10,747,224	10,747,224	10,811,469	64,245
<b>Total</b>	<b>\$ 8,555,060</b>	<b>\$ 9,178,684</b>	<b>\$ 11,585,845</b>	<b>\$ 11,585,845</b>	<b>\$ 11,685,453</b>	<b>\$ 99,608</b>
<b>Staffing Level FTE:</b>	<b>14.9</b>	<b>13.7</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Post Secondary Certificates	2,090	2,075	2,000	2,000
Post Secondary Maintenance and Repair	339,449	728,419	750,000	750,000
SD MyLife Donations	9,946	19,516	20,000	20,000
Vocational Education Facilities Fund	71,031	76,298	70,000	70,000
<b>Total</b>	<b>422,516</b>	<b>826,308</b>	<b>842,000</b>	<b>842,000</b>

### PERFORMANCE INDICATORS

#### HIGH SCHOOL 2025

##### Relevance

Career Cluster Programs	387	472	510	520
Capstone or Service Learning (districts)	73	56	90	110
* Youth Internships (districts)	37	26	45	55
* Senior Experience (districts)	53	30	45	55
* Entrepreneurship Experience (districts)	3	0	10	15
* Service Learning Experience (districts)	NA	NA	8	10
South Dakota Virtual School (students)	2,900	3,924	3,300	3,300
Career Cluster Camps (students)	998	750	250	750
CTE and Core Content Credit (districts)	NA	7	8	10
<b>Relationships</b>				
Personal Learning Plans-9th grade	9%	18%	30%	55%
* Career Interest Survey-8th grade	81%	86%	90%	90%
* Career Aptitude Assessment -10th grade	57%	68%	70%	85%
Parental Involvement (parent utilizing)	241	399	500	700
SDMyLife Network (businesses)	NA	30	100	160
Teachers As Advisors (districts)	50	22	40	45
CTSO's (students)	6,709	6,699	6,700	6,725

##### Rigor

AP Courses (student scoring 3+ on exam)	2,486	2,859	2,230	2,230
* AP Courses (students)	2,337	2,481	2,000	2,000
* AP Courses (exams)	3,900	4,207	3,500	3,500
Post Secondary Dual Credit (districts)	4	12	6	12
* Post Secondary Dual Credit (programs)	1	3	8	8
Professional Development (attendance)	430	2,407	3,500	3,500
Sample Units of Instruction	37	40	75	75
Technical Assistance Visits	145	150	150	150

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Results				
Total High School Graduation Rate	89.23%	83.39%	84.00%	85.00%
CTE High School Graduation Rate	96.61	97.23	97.5	97.5
CTE Enrollment (# of Students)	30,667	33,339	33,400	33,500
CTE Concentrators (# of Students)	7,634	8,579	8,600	8,700
CTE Placement	97%	96%	96%	96%
* CTE Placement at 2 year institute	33%	31%	32%	32%
* CTE Placement at 4 year university	43%	46%	45%	45%
* CTE Placement in military	4%	5%	4%	4%
* CTE Placement at work	16%	14%	15%	15%
Technical Institutes				
Student FTE for formula payment	5,985	6,170	6,170	6,175
Approved Programs (# of Programs)	114	122	124	134
Retention	71%	71%	74%	74%
Retention (students)	4,153	3,246	3,246	3,246
Graduates	1,980	1,930	2,060	2,060
% Employed and/or Continuing Education	93%	96%	93%	93%
% Employed in a related field	81%	86%	81%	81%
% Employed in a related field in SD	80%	79%	80%	80%
* Placement (% Responding)	84%	89%	84%	84%
Highest Average Hourly Salary per TI	\$16.00-\$28.25	\$17.19-\$24.89	\$16.00-\$28.25	\$16.00-\$28.25
Corporate Education				
# of Companies	895	900	960	960
# of Individuals	7,801	7,938	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 19,655,626	\$ 21,911,820	\$ 20,540,284	\$ 21,208,548	\$ 20,896,857	\$ 356,573
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 19,655,626</b>	<b>\$ 21,911,820</b>	<b>\$ 20,540,284</b>	<b>\$ 21,208,548</b>	<b>\$ 20,896,857</b>	<b>\$ 356,573</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,655,626	21,911,820	20,540,284	21,208,548	20,896,857	356,573
<b>Total</b>	<b>\$ 19,655,626</b>	<b>\$ 21,911,820</b>	<b>\$ 20,540,284</b>	<b>\$ 21,208,548</b>	<b>\$ 20,896,857</b>	<b>\$ 356,573</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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,807,782	\$ 5,837,592	\$ 5,502,668	\$ 5,502,668	\$ 5,534,231	\$ 31,563
Federal Funds	158,555,885	182,063,907	191,868,098	163,887,321	163,992,688	( 27,875,410)
Other Funds	396,420	412,287	898,168	898,168	912,023	13,855
<b>Total</b>	<b>\$ 164,760,087</b>	<b>\$ 188,313,786</b>	<b>\$ 198,268,934</b>	<b>\$ 170,288,157</b>	<b>\$ 170,438,942</b>	<b>(\$ 27,829,992)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,934,354	\$ 3,024,256	\$ 3,228,089	\$ 3,229,730	\$ 3,366,234	\$ 138,145
Operating Expenses	161,825,733	185,289,531	195,040,845	167,058,427	167,072,708	( 27,968,137)
<b>Total</b>	<b>\$ 164,760,087</b>	<b>\$ 188,313,786</b>	<b>\$ 198,268,934</b>	<b>\$ 170,288,157</b>	<b>\$ 170,438,942</b>	<b>(\$ 27,829,992)</b>
Staffing Level FTE:	54.3	55.5	55.0	55.0	55.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
OATS - CANS processed food handling fee	17,973	10,464	12,000	12,000
Teacher Certificates	140,620	129,544	145,000	145,000
3M Gran Sasso Donation	25,000	25,000	25,000	25,000
Qwest Technology Grant	25,000	50,000	25,000	25,000
<b>Total</b>	<b>208,593</b>	<b>215,008</b>	<b>207,000</b>	<b>207,000</b>

### PERFORMANCE INDICATORS

Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	9,103	9,184	9,507	9,602
Mathematics % Proficient/Advanced	75%	78%	78%	79%
Reading % Proficient/Advanced	79%	79%	79%	80%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	9,049	9,032	9,275	9,367
Mathematics % Proficient/Advanced	77%	78%	80%	81%
Reading % Proficient/Advanced	77%	77%	78%	79%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,899	9,197	9,467	9,561
Mathematics % Proficient/Advanced	76%	77%	77%	78%
Reading % Proficient/Advanced	77%	77%	77%	78%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,124	9,197	9,363	9,456
Mathematics % Proficient/Advanced	78%	77%	80%	81%
Reading % Proficient/Advanced	76%	75%	76%	77%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,168	9,147	9,329	9,422
Mathematics % Proficient/Advanced	75%	76%	78%	79%
Reading % Proficient/Advanced	75%	72%	74%	75%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,201	9,220	9,474	9,568
Mathematics % Proficient/Advanced	74%	77%	79%	80%
Reading % Proficient/Advanced	74%	74%	77%	78%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,487	8,653	9,060	9,150
Mathematics % Proficient/Advanced	65%	67%	68%	69%

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Reading % Proficient/Advanced	70%	68%	70%	71%
ACT Composite	22.0	21.9	22.1	22.2
NAEP				
Reading Scale Score 4th Grade	N/A	61	N/A	62
Reading Scale Score 8th Grade	N/A	61	N/A	62
Math Scale Score 4th Grade	N/A	88	N/A	89
Math Scale Score 8th Grade	N/A	84	N/A	85
CANS Performance Indicators:				
Agencies	418	420	410	410
Number of Meals (millions)	29.9	32.5	33.0	33.2
Fiscal Impact (Millions of \$'s)	\$38.1	\$39.0	\$39.3	\$39.5
Food Distribution				
USDA Food Entitlement (Millions)	\$4.3	\$3.8	\$4.0	\$4.0
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,227	9,300	9,325	9,100
Accredited Private Schools & Tribal	69	69	69	69
Homeschool Count	2,800	3,844	3,900	3,800
Certificates Active	22,086	27,004	27,150	27,250
Certificates Suspended/Revoked	6/10	0/4	2/7	3/8
Approved Teacher Education Institutions	12	12	12	13
K-12 Accreditation Visits	80	1	14	13
21st Century Community Learning Center	44	47	44	47
Office of Educational Services and Support				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	154/344/35,500	151/338/33,760	151/340/35,500	151/340/35,500
Homeless Programs				
Programs/Districts/Number Identified	2/2/2,200	2/2/2,260	2/2/2,000	2/2/2,200
Migrant Program				
Programs/Districts/Number Identified	2/2/233	3/3/779	3/3/275	4/4/1,000
Neglected/Delinquent Programs	31	31	32	29
Title III English Language Acquisition	7	7	8	6
Title I Part B Even Start:				
Programs/Families/Adults/Children	1/42/44/80	1/70/76/124	0	0
Children Enrolled in Special Ed				
Age Birth to 2	1,029	1,106	1,029	1,161
Ages 3-5/6-21	2,688/15,219	2,738/15,288	2,680/15,275	2,788/15,315
Total Children with Disabilities, 3-21	17,907	18,026	17,955	18,103
Birth to 3 Connections, Children Served	1,879	2,077	1,879	2,181
Public Schools Monitored On-Site	44	44	45	44
Nonpublic Facilities & State Instit Reviewed	13	0	10	11
Districts Receiving IDEA, VI-B	154	76	75	76
Complaints/Due Process/Mediations	6/2/4	6/1/5	7/1/5	7/1/6
Cooperative Projects Receiving IDEA Funds	NA	8	7	8



# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 499,911</b>	<b>\$ 0</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	499,911	0	0	0	0	0
<b>Total</b>	<b>\$ 499,911</b>	<b>\$ 0</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 2010

ACTUAL  
FY 2011

ESTIMATED  
FY 2012

ESTIMATED  
FY 2013

### PERFORMANCE INDICATORS

Total ESA professional development participants total events	40,000
participants (regional) events	
Percent satisfaction with ESA support services	90
development opportunities	90
Total events held within calendar year	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,148,531	\$ 1,870,139	\$ 1,616,076	\$ 1,616,076	\$ 1,667,449	\$ 51,373
Federal Funds	955,261	830,123	1,186,840	1,186,840	1,200,645	13,805
Other Funds	96,974	60,815	186,083	186,083	186,083	0
<b>Total</b>	<b>\$ 3,200,766</b>	<b>\$ 2,761,077</b>	<b>\$ 2,988,999</b>	<b>\$ 2,988,999</b>	<b>\$ 3,054,177</b>	<b>\$ 65,178</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,390,926	\$ 1,323,762	\$ 1,370,608	\$ 1,370,608	\$ 1,427,144	\$ 56,536
Operating Expenses	1,809,840	1,437,315	1,618,391	1,618,391	1,627,033	8,642
<b>Total</b>	<b>\$ 3,200,766</b>	<b>\$ 2,761,077</b>	<b>\$ 2,988,999</b>	<b>\$ 2,988,999</b>	<b>\$ 3,054,177</b>	<b>\$ 65,178</b>
<b>Staffing Level FTE:</b>	<b>31.3</b>	<b>28.8</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Library Gifts and Donations	34,067	3,387	235	235
<b>Total</b>	<b>34,067</b>	<b>3,387</b>	<b>235</b>	<b>235</b>
<b>PERFORMANCE INDICATORS</b>				
Library Development:				
Group Training Opportunities Provided	281	212	275	280
Attendance at Workshops	2,907	2,897	3,020	3,025
On-Site Library Visits	230	225	230	230
Library Consultive: Questions Answered	2,402	3,217	3,000	3,100
Summer Reading Program	85/39,000	87/28,715	85/35,000	86/37,000
Research Services:				
Research Questions	3,262	4,223	4,300	4,500
State Employee Research Questions	1,005	1,668	1,700	1,800
Attendance: State Employee Training	120	111	120	130
State Publications Distributed	10,040	9,448	9,400	9,500
Digitization:				
Items/Page Digitized	134/6,096	546/4,831	550/5,000	600/6,000
Online Usage Visitors/Hits	19,704/174,756	38,063/993,681	40,000/1,200,000	50,000/1,500,000
Collection Usage:				
State Employee Circulation	3,031	980	1,500	2,000
Interlibrary Loan In-SD/Outside SD	28,275/30,048	27,579/28,279	30,000/31,000	24,000/26,000
Electronic Resources: Views	1,428,883	1,014,583	1,050,000	1,076,371
Electronic Resources: Sessions	724,386	722,140	740,000	766,118
Braille and Talking Book Library:				
BTB Active Users	2,079	2,071	2,200	2,700
BTB Circulation	96,190	117,445	120,000	130,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
BTB Braille & Large Print Textbooks	402	481	450	500
BTB Braille & Large Print Textbooks -- Cost	\$84,313	\$118,424	\$120,000	\$130,000
BTB Volunteer Hours	97	230	300	400
Collection Sizes:				
Books (Volumes/Titles)	16,915	16,724/11,224	17,000/12,500	18,000/13,500
Active Serial Titles	110	103	105	105
State / Federal Publications	91,226/249,644	95,346/245,009	92,226/248,644	100,000/245,000
BTB Collection Volumes / Titles	82,527/55,662	126,040/93,092	130,000/95,000	136,000/98,000