12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

The South Dakota Department of Education's overarching aspiration is that all students graduate college, career and life ready. The department has identified four critical student outcomes, and three foundational supports, that will ensure progress towards this goal.

Student Outcome #1: All students enter 4th grade proficient or advanced in reading.

Student Outcome #2: All students enter 9th grade proficient or advanced in math.

Student Outcome #3: The gap for Native American students is eliminated.

Student Outcome #4: Students graduate high school ready for postsecondary and the workforce.

Foundational Support #1: Students have access to high quality standards and instruction.

Foundational Support #2: Students are supported by effective teachers and leaders.

Foundational Support #3: Students enter schools that provide an environment conducive to learning.

		ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014		REQUESTED FY 2015		GOVERNOR'S ECOMMENDED FY 2015	RI	ECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:							_			
General Funds	\$	366,220,260	\$ 403,009,382	\$ 425,639,780	\$	424,129,564	\$	436,092,723	\$	10,452,943
Federal Funds		169,453,271	172,972,424	182,092,271		191,644,833		191,636,175		9,543,904
Other Funds		2,730,738	2,865,255	6,056,696		5,936,965		6,058,702		2,006
Total	\$	538,404,269	\$ 578,847,061	\$ 613,788,747	\$	621,711,362	\$	633,787,600	\$	19,998,853
EXPENDITURE DETAI	 L:				_		-			
Personal Services	\$	7,401,738	\$ 7,516,835	\$ 8,300,285	\$	8,540,321	\$	8,412,575	\$	112,290
Operating Expenses		531,002,531	571,330,226	605,488,462		613,171,041		625,375,025		19,886,563
Total	\$	538,404,269	\$ 578,847,061	\$ 613,788,747	\$	621,711,362	\$	633,787,600	\$	19,998,853
Staffing Level FTE:		132.1	130.0	135.0		137.0		135.0		0.0

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 2012	ACTUAL FY 2013	 BUDGETED FY 2014	REQUESTED FY 2015		GOVERNOR'S RECOMMENDED FY 2015	RI	ECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:									
General Funds	\$	1,963,132	\$ 2,185,160	\$ 2,200,055	\$ 2,432,516	\$	2,240,882	\$	40,827
Federal Funds		4,379,164	5,294,728	8,883,084	8,903,084		8,889,482		6,398
Other Funds		206,109	 166,630	203,924	213,924		204,685		761
Total	\$	6,548,405	\$ 7,646,518	\$ 11,287,063	\$ 11,549,524	\$	11,335,049	\$	47,986
EXPENDITURE DETAI	 L:					_			
Personal Services	\$	2,218,047	\$ 2,341,763	\$ 2,606,190	\$ 2,803,058	\$	2,675,312	\$	69,122
Operating Expenses		4,330,359	 5,304,756	 8,680,873	8,746,466		8,659,737	(21,136)
Total	\$	6,548,405	\$ 7,646,518	\$ 11,287,063	\$ 11,549,524	\$	11,335,049	\$	47,986
Staffing Level FTE:		38.6	37.5	38.5	41.5		39.5		1.0

_	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Hagen-Harvey Scholarship Fund	30,632	21,388	25,000	25,000
One Time Donations for DOE	640,590	207,998	500	500
Senate Youth Scholarship Fund	04.040	1,000	1,000	1,000
Indian Education Summit Fees	24,013	12,500	10,000	10,000
Total	695,235	242,886	36,500	36,500
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th Grade Proficient				
or Advanced in Reading				
Dakota STEP, Grade 3 Proficient Rates	77%	78%	NA	38%
National Assessment of Education		200/		200/
Grade 4 Proficiency	NA	32%	NA	36%
Summer Reading Program	85/39,796	95/40,000	99/42,000	105/44,000
GOAL: All Students enter 9th Grade Proficient				
or Advanced in Math				
Dakota STEP, Grade 8 Proficiency Rates	77%	73.6%	NA	36%
National Assessment of Education				
Grade 8 Proficiency	NA	38%	NA	44%
GOAL: Eliminate the Native American				
Achievement GAP				
Dakota STEP, All Grades, Native American				
Proficiency Rates in Reading	48.0%	46.0%	NA	NA
Proficiency Rates in Math	46.0%	41.0%	NA	NA
Graduation Rate for Native American	46.7%	49.1%	51.0%	53.0%
Completer Rate for Native American	NA	63.8%	66.0%	68.0%
Gear up Participants				
High School	4,100	4,410	4,450	4,500
Middle School	2,025	2,290	2,300	2,350
GOAL: Students Graduate High School Ready				
for Postsecondary and the Workforce				
Statewide Graduation Rate	83.3%	82.3%	84.0%	85.0%
Statewide Completer Rate	88.2%	89.7%	90.0%	90.8%
ACT				
Composite	21.9	22.0	22.0	22.0
Students Participating in Accuplacer	N/A	149	165	190
Jobs In America's Graduate Program	3	4	5	6
	12-2			

_	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
National College and Career Readiness				
Certificate Program				
Students Participating	N/A	1,371	2,000	4,500
Foundation Support: Students have access to				
High Quality Standards and Instruction				
Common Core Training Participants	1,153	5,322	2,500	1,000
Math Counts Training Participants	164	205	230	250
Foundation Support: Students are Supported Effective Teachers and Leaders School Using State Provided Teacher				
Evaluation Model Districts Using State Provided Principal	N/A	N/A	75	500
Evaluation Model	N/A	N/A	12	100
Using Teachscape Software-Schools	N/A	N/A	250	500
Highly Qualified Teachers	99.32%	99.27%	99.50%	99.60%
Foundation Support: Students enter Schools Provide an Environment Conducive to				
Schools Implementing Response to Schools Implementing Positive Behavioral	57	65	70	85
Interventions and Support	48	58	62	75
Scholarship Programs Administered	3	2	2	2
Scholarships Awarded	23	24	24	24
Scholarship Dollars Awarded	\$29,250	\$31,000	\$33,000	\$37,500

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 2012	ACTUAL FY 2013	BUDGETED FY 2014		REQUESTED FY 2015		GOVERNOR'S ECOMMENDED FY 2015	RE	COMMENDED INC/(DEC) FY 2015
FUNDING SOURCE: General Funds Federal Funds Other Funds	\$	335,465,599 388,367 1,847,080	\$ 371,944,344 0 1,741,088	\$ 392,633,058 0 3,904,346	\$	389,181,007 0 3,774,615	\$	400,456,744 0 3,904,346	\$	7,823,686 0 0
Total	\$	337,701,046	\$ 373,685,432	\$ 396,537,404	\$	392,955,622	\$	404,361,090	\$	7,823,686
EXPENDITURE DETAI	L:				_		_			
Personal Services Operating Expenses	\$	0 337,701,046	\$ 0 373,685,432	\$ 0 396,537,404	\$	0 392,955,622	\$	0 404,361,090	\$	7,823,686
Total	\$	337,701,046	\$ 373,685,432	\$ 396,537,404	\$	392,955,622	\$	404,361,090	\$	7,823,686
Staffing Level FTE:		0.0	0.0	0.0	_	0.0		0.0		0.0

_	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
E-Rate	1,038,138	2,000,056	1,800,000	1,800,000
Total	1,038,138	2,000,056	1,800,000	1,800,000
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	125,152	127,169	128,753	129,700
State Aid Payment K-12 Fall Enrollment	126,463	128,078	129,513	131,250
Per Student Allocation	\$4,389.95	\$4,490.92	\$4,625.65	\$4.764.42
Extraordinary Cost Fund Payments	\$3,720,804	\$3,114,405	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,394/\$4,057	13,737/\$4,525	13,990/\$4,660.75	14,260/\$4,800.57
Level 2, Mental Retardation, Emotional	2,570/\$9,471	2,658/\$11,124	2,692/\$11,457.72	2,750/\$11,801.45
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	373/\$15,220	382/\$14,788	389/\$15,231.64	395/\$15,688.59
Level 4, Autism	766/\$13,164	827/\$13,204	865/\$13,600.12	910/\$14,008.12
Level 5, Multiple Disability	394/\$16,539	403/\$19,993	387/\$20,592.79	410/\$21,210.57
Level 6, Prolonged Assistance	321/\$8,438	292/\$7,205	287/\$7,421.15	300/\$7,643.78
School Districts - Public	152	151	151	151
0 - 200	39	35	33	33
201 - 600	73	76	78	78
601+	40	40	40	40
Schools - Public	698	695	692	692
Students (K-12 Fall Census) - Public	124,739	126,759	128,130	129,490
Students (K-12 Fall Census) - Non Public	15,788	16,024	16,084	16,188

1210 Workforce Education Fund - Info

MISSION:

To fund the limited English proficiency adjustment, provide grants for secondary career and technical education programs, and to provide additional one-time funding to school districts.

		ACTUAL FY 2012		ACTUAL FY 2013		BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RI	ECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:										
General Funds	\$	() \$		0	\$ 0	\$ 0	\$ 0	\$	0
Federal Funds		(0		0	0	0	0		0
Other Funds			0		0	 2,100,000	1,970,269	2,100,000		0
Total	\$	(\$		0	\$ 2,100,000	\$ 1,970,269	\$ 2,100,000	\$	0
EXPENDITURE DETAI	 L:									
Personal Services	\$	() \$		0	\$ 0	\$ 0	\$ 0	\$	0
Operating Expenses		()		0	2,100,000	1,970,269	2,100,000		0
Total	\$	() 		0	\$ 2,100,000	\$ 1,970,269	\$ 2,100,000	\$	0
Staffing Level FTE:		0.0		0.	0	0.0	0.0	0.0		0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Building South Dakota Fund		2,100,000		3,000,000
Total	0	2,100,000	0	3,000,000

122 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 2012	ACTUAL FY 2013	BUDGETED FY 2014		REQUESTED FY 2015		GOVERNOR'S RECOMMENDED FY 2015	R	ECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:							_			
General Funds	\$	20,447,502	\$ 20,839,207	\$ 22,054,542	\$	23,029,534	\$	24,125,334	\$	2,070,792
Federal Funds		0	0	0		0		0		0
Other Funds		51,608	35,765	100,000		100,000		100,000		0
Total	\$	20,499,110	\$ 20,874,972	\$ 22,154,542	\$	23,129,534	\$	24,225,334	\$	2,070,792
EXPENDITURE DETAI	L:				_					
Personal Services	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Operating Expenses		20,499,110	20,874,972	22,154,542		23,129,534		24,225,334		2,070,792
Total	\$	20,499,110	\$ 20,874,972	\$ 22,154,542	\$	23,129,534	\$	24,225,334	\$	2,070,792
Staffing Level FTE:		0.0	0.0	0.0		0.0		0.0		0.0

1232 Ed Resources

MISSION:

To provide general supervision, regulation, execution and control over the affairs of the state's elementary and secondary education system and post secondary institutions; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and non public schools in their pursuit of quality education; to provide leadership and service 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 post secondary institutes in program planning, development and implementation; 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 prepare annual and long-range state plans; 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 2012	ACTUAL FY 2013	BUDGETED FY 2014		REQUESTED FY 2015	F	GOVERNOR'S RECOMMENDED FY 2015	RI	ECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:					_		_			
General Funds	\$	6,674,087	\$ 6,438,086	\$ 6,995,793	\$	7,730,175	\$	7,505,527	\$	509,734
Federal Funds		163,830,227	166,638,153	171,985,812		181,548,323		181,552,066		9,566,254
Other Funds		586,912	919,323	1,662,343		1,662,343		1,663,588		1,245
Total	\$	171,091,225	\$ 173,995,562	\$ 180,643,948	\$	190,940,841	\$	190,721,181	\$	10,077,233
EXPENDITURE DETA	IL:				_					
Personal Services	\$	3,815,372	\$ 3,828,088	\$ 4,178,782	\$	4,251,899	\$	4,251,899	\$	73,117
Operating Expenses	;	167,275,853	170,167,474	176,465,166		186,688,942		186,469,282		10,004,116
Total	\$	171,091,225	\$ 173,995,562	\$ 180,643,948	\$	190,940,841	\$	190,721,181	\$	10,077,233
Staffing Level FTE:		65.3	64.8	68.0		68.0		68.0		0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Post Secondary Certificates	1.725	2,773	2,500	2.500
Post Secondary Maintenance and Repair	746,343	874,708	750,000	750,000
SD MyLife Donations	2,500	01 4,1 00	700,000	700,000
Vocational Education Facilities Fund	51,608	35,765	35,000	35,000
Teacher Certificates	164,027	160,981	144,030	144,030
Qwest Technology Grant		15,000	15,000	15,000
CANS processed food handling fee	11,346	10,264	10,000	10,000
Total	977,549	1,099,491	956,530	956,530
PERFORMANCE INDICATORS				
Division of Curr, Career and Technical				
Approved CTE Programs	519	563	570	572
South Dakota Virtual School (Students)	3,822	4,052	4,100	4,120
Remedial Coursework (SDVS Completions)	NA	40	50	60
Personal Learning Plan (% of 9 Grade	26%	23%	27%	30%
SD MyLife Network (Businesses)	129	150	175	180
SDMyLife Student Usage (% of 7-12 Grade)	76.22%	64.80%	70.00%	75.00%
Career and Tech Student Organizations	7,111	7,170	7,200	7,220
AP Courses (Students scoring 3+ on exam)	1,687	2,964	3,100	3,500
Post Sec Dual Credit (SDVS dual credit	14	15	20	25
Professional Development (days attended)	3,988	22,138	10,000	10,000
Total High Shool Graduation Rate	83.32%	82.33%	84.00%	85.00%
CTE High School Graduation Rate	97.17%	97.50%	97.80%	98.00%
CTE Enrollment (Students)	35,542	38,459	40,000	40,150
CTE Concentrators (Students taking 2+)	9,383	11,625	12,000	12,200
CTE Placement	98%	98%	98%	98%
Accuplacer (Students Passed)	NA	31	80	120
NCRC (Students)	NA	1,371	2,000	4,500
Completer Rate	88.2%	89.7%	90.0%	90.8%
Technical Institutes				
Student FTE for Formula Payment	5,996	5,989	6,280	6,433
Approved Programs	126	140	146	151
	12-7			

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Retention	70%	73%	73%	73%
Retention (students)	4,022	4,516	4,519	4,615
Graduates	2,328	2,279	2,277	2,360
% Employed and/or Continuing Education	96%	97%	97%	97%
% Employed in a related field	85%	89%	89%	89%
% Employed in South Dakota	68%	75%	75%	75%
Corporate Education	575	040	005	050
# of Companies # of Individuals	575	612	635	656
Division of Assessment and Accountability	10,879	9,785	9,850	10,200
Certified Staff (FTE)	9,086/NA/NA	9,196/528/1,004	9,300/535/1,020	9,500/540/1,030
Accredited Private Schools & Tribal	71	70	75	75
Homeschool Count	3,380	3,478	3,500	3,600
Certificates Active	26,635	27,150	27,500	27,750
Certificates Processed 1yr/5yr/10yr/Other	NA	670/2,987/376/51	680/3,000/380/55	680/3,000/380/55
Cert Suspended/Revoked/Denied/Denied	1/2/272/0	1/1/4/2	1/1/150/5	1/1/150/5
Approved Teacher Education Institutions	13	13	13	13
K-12 Accreditation Reviews Conducted	16	75	102	70
National Board Certification				
Teachers Receiving	15	10	10	10
Total with Certificate	NA	99	109	119
Teachers in Mentoring Program	7/19	15/24	10/16	15/20
Using State Provided Teacher Eval Prog	NA	NA	250	500
Schools Meeting their AMOs	NA	19.2/15.4/22.8	NA	NA
Focus/Priority School Count Dakota STEP Asessment Given (Public, All	NA 64,439	33/21 64,186	33/25 65,000	33/25 65,000
Dakota STEP, Grade 3 (public school	04,439	04,100	03,000	05,000
Students Tested All/Gap/Non-Gap Proficient or Advanced All/Gap/Non-Gap	9803/5361/4442	9877/5417/4460	10000/5500/4500	10000/5500/4500
Mathematics	76.3%/64.5%/90.55%	74.6%/62.6%/89.2%	NA	36%/31%/45%
Reading	77.6%/66.9%/90%	78%/67%/91%	NA	38%/34%/45%
Dakota STEP, Grade 8 (public school Students Tested All/Gap/Non-Gap	9167/4296/4871	9483/4481/5002	9600/4500/5100	9600/4500/5100
% Proficient or Advanced	70.00/ /04.550/ /000/	70.00//570//00.00/	NIA	000//000//450/
Mathematics	76.9%/61.55%/90%	73.6%/57%/88.6%	NA	36%/28%/45%
Reading Dakota STEP, Grade 11 (Public School	73.77%/58.4%/87.2%	72%/56.5%/86%	NA	36%/28%/45%
Students Tested All/Gap/Non-Gap % Proficient or Advanced	8629/3162/5467	8679/3253/5426	8800/3350/5450	8800/3350/5450
Mathematics	70.44%/48.4%/80%	69%/47%/82.4%	NA	35%/24%/41%
Reading	74.24%/52.3%/79.5%	68.6%/51.6%/79%	NA	35%/26%/40%
Science	67.6%/NA/NA	66.6%/47.6%/78%	66.6%/47.6%/78.0%	66.6%/47.6%/78.0%
ACT				
Composite	21.9	22.0	22.0	22.0
% Meeting Math Remediation Cut Score	54%	68%	55%	55%
% Meeting English Remediation Cut Score South Dakota Assessment Portal	73%	77%	74%	74%
Number of Training Session Conducted Number of Users	NA 959	52 1,406	60 1 500	60 1.750
Number of Assessments Given	38,012	•	1,500 62,000	1,750 64,000
School using State Benchmark Exam	36,012 NA	61,258 58	62,000 75	80
Write to Learn Assessments Taken (Grades	NA NA	80,663	80,700	80,800
End of Course and Credit Before High Tests Given	2,234	2,426	2,500	2,500
Pass Rate	77.00%	74.52%	72.00%	72.00%
Division of Educational Services and Support			. =	. =
Title I, Part A				
Programs/Districts/Students Served Homeless Programs	151/339/34,922	153/339/40,415	153/339/40,600	153/339/40,800
Programs/Districts/Students Identified	2/2/2,072	2/2/2,764	2/2/2,400	2/2/2,400
Migrant program	0/4.440	0/4 400	4/4.450	4/4.000
District-Consort Program/Students	3/1,140	3/1,498	4/1,150	4/1,200
Neglected/Dilinquent Programs	28	28	28	28
Title III Funded ELL Program & Consortiums	6	6	7	7
Title III Program Only (Students Served)	3,811	4,046	4,050	4,055
English Language Acquisition-ACCESS Test Number Tested/Proficient Children Enrolled in Special Education	4,641/516	4,694/608	4,700/620	4,710/625
Age Birth through 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
21st Century Community Learning Centers	46	48	44	42
, ,				

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015	
PERFORMANCE INDICATORS					
21st Century Community Sites Served	82	73	70	70	
Birth to 3 Connections, Children Served for	1,984	1,976	1,990	1,990	
Public Schools Monitored On-Site for Spec	52	39	38	38	
Nonpub Facilities & State Inst Reviewed for	11	10	10	10	
Complaints/Due Process/Mediations for	5/4/3	2/2/2	4/4/4	4/4/4	
CANS Performance Indicators					
Agencies	468	424	425	425	
Number of Meals (millions)	27.5	27.1	27.2	27.3	
Fiscal Impact (Millions)	\$37.3	\$38.5	\$39.0	\$39.5	
Food Distribution					
USDA Food Entitlement (Millions)	\$3.9	\$4.7	\$4.7	\$4.8	
Meals Served to Children in 100 Day Care	4.5 Million	4.5 Million	4.5 Million	4.5 Million	
Lunches Served in 220 National School	17.6 Million	17.1 Million	17.1 Million	17.1 Million	
Breakfasts Served in 186 School Breakfast	4.7 Million	4.6 Million	4.65 Million	4.7 Million	
Afterschool Snacks Served in 10 NSLP	415,000	410,000	415,000	425,000	
Meals Served to Children in 35 Summer	357,000	355,000	357,000	360,000	
Meals Served to Children in 625 Day Care	3.5 Million	3.3 Million	3.4 Million	3.4 Million	
Food Service Management Company	30	32	35	37	
Food Service Contracts for Meal Service	99	93	95	95	

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 2012	 ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	ı	GOVERNOR'S RECOMMENDED FY 2015	R	ECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:									
General Funds	\$	1,669,940	\$ 1,602,585	\$ 1,756,332	\$ 1,756,332	\$	1,764,236	\$	7,904
Federal Funds		855,513	1,039,543	1,223,375	1,193,426		1,194,627	(28,748)
Other Funds		39,028	2,448	186,083	186,083		186,083		0
Total	\$	2,564,481	\$ 2,644,577	\$ 3,165,790	\$ 3,135,841	\$	3,144,946	(\$	20,844)
EXPENDITURE DETAI	 L:								
Personal Services	\$	1,368,319	\$ 1,346,985	\$ 1,515,313	\$ 1,485,364	\$	1,485,364	(\$	29,949)
Operating Expenses		1,196,162	1,297,592	1,650,477	1,650,477		1,659,582		9,105
Total	\$	2,564,481	\$ 2,644,577	\$ 3,165,790	\$ 3,135,841	\$	3,144,946	(\$	20,844)
Staffing Level FTE:		28.3	27.7	28.5	27.5		27.5	(1.0)

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015	
REVENUES					
Library Gifts and Donations	2,448	337	235	235	
Total	2,448	337	235	235	
PERFORMANCE INDICATORS					
Library Development:					
Group Training Opportunities Provided	183	185	200	210	
Attendance at Workshops	3,693	3,181	3,275	3,300	
On-Site Library Visits	283	246	260	270	
Library Consultive: Questions Answered	2,966	3,709	3,750	3,800	
Summer Reading Program	85/39,796	95/40,000	99/42,000	105/44,000	
Research Services:					
Research Questions	2,880	2,453	2,400	2,100	
State Employee Research Questions	1,149	1,031	1,000	1,100	
Attendance: State Employee Training	116	138	150	175	
State Publications Distributed	8,990	2,053	0	0	
Digitization:					
Items/Page Digitized	229/10,770	57/8,746	100/10,000	125/12,000	
Online Usage Visitors/Hits	376,721/1,484,224	257,966/3,347,375	300,000/3,500,000	350,000/4,000,000	
Collection Usage:					
State Employee Circulation	2,491	2,112	2,200	2,400	
Interlibrary Loan In-SD/Outside SD	23,643/25,299	27,033/16,584	27,000/17,000	27,000/17,000	
Electronic Resouces: Views	1,395,775	1,407,842	1,450,077	1,493,580	
Electronic Resources: Sessions	615,301	858,834	884,599	911,137	
Braille and Talking Book Library:					
BTB Active Users	2,212	2,175	2,200	2,250	
BTB Circulation	118,004	120,838	122,000	125,000	

_	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015	
PERFORMANCE INDICATORS					
BTB Braille & Large Print Textbooks	324	385	325	275	
BTB Braille & Large Print Textbooks Cost	\$58,174	\$28,510	\$0	\$0	
BTB Volunteer Hours	369	160	225	275	
Collection Sizes:					
Books	16,754/11,347	16,104	16,200	16,500	
Active Serial Titles	272	65	65	65	
State / Federal Publications	94,464/246,140	98,606/237,344	99,000/150,000	99,500/100,000	
BTB Collection Volumes / Titles	86,387/60,841	78,878/62,864	80,000/50,000	65,000/40,000	