

EDUCATION

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: Increase the academic success of Native American students.

Student Outcome #4: Students graduate high school ready for postsecondary or 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 423,277,524	\$ 429,212,532	\$ 450,753,937	\$ 481,818,336	\$ 467,430,532	\$ 16,676,595
Federal Funds	168,446,980	168,679,339	190,787,617	190,522,606	187,559,721	(3,227,896)
Other Funds	6,961,063	6,193,292	9,058,929	7,287,375	6,210,798	(2,848,131)
Total	\$ 598,685,567	\$ 604,085,162	\$ 650,600,483	\$ 679,628,317	\$ 661,201,051	\$ 10,600,568
EXPENDITURE DETAIL:						
Personal Services	\$ 10,175,563	\$ 10,974,182	\$ 12,340,603	\$ 12,320,306	\$ 12,193,777	(\$ 146,826)
Operating Expenses	588,510,004	593,110,980	638,259,880	667,308,011	649,007,274	10,747,394
Total	\$ 598,685,567	\$ 604,085,162	\$ 650,600,483	\$ 679,628,317	\$ 661,201,051	\$ 10,600,568
Staffing Level FTE:	170.8	178.3	183.0	182.0	182.0	(1.0)

EDUCATION

120 General Administration

Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; programs and initiatives aimed at preparing all students for college, careers, and life; 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.

FUNDING SOURCE:	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 2,120,938	\$ 2,499,023	\$ 2,716,254	\$ 2,674,036	\$ 2,716,254	\$ 0
Federal Funds	2,707,311	2,616,728	8,964,377	8,964,377	6,765,277	(2,199,100)
Other Funds	151,255	126,239	210,791	210,791	210,791	0
Total	<u>\$ 4,979,504</u>	<u>\$ 5,241,989</u>	<u>\$ 11,891,422</u>	<u>\$ 11,849,204</u>	<u>\$ 9,692,322</u>	<u>(\$ 2,199,100)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,530,920	\$ 2,833,341	\$ 2,998,467	\$ 2,998,467	\$ 2,998,467	\$ 0
Operating Expenses	2,448,584	2,408,648	8,892,955	8,850,737	6,693,855	(2,199,100)
Total	<u>\$ 4,979,504</u>	<u>\$ 5,241,989</u>	<u>\$ 11,891,422</u>	<u>\$ 11,849,204</u>	<u>\$ 9,692,322</u>	<u>(\$ 2,199,100)</u>
Staffing Level FTE:	38.5	41.5	40.0	40.0	40.0	0.0

EDUCATION

1201 General Administration

Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; programs and initiatives aimed at preparing all students for college, careers, and life; 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.

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Operating Expenses	2,448,584	2,408,648	8,892,955	8,850,737	6,693,855	(2,199,100)
Total	\$ 4,979,504	\$ 5,241,989	\$ 11,891,422	\$ 11,849,204	\$ 9,692,322	(\$ 2,199,100)
Staffing Level FTE:	38.5	41.5	40.0	40.0	40.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Hagen-Harvey Scholarship Fund	13,477	8,917	5,215	5,135
One Time Donations for DOE	59,797	315,329	8,537	880
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees	11,550	15,100	10,000	10,000
Total	85,824	340,346	24,752	17,015

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	NA	48.81%	53.08%	57.34%
NAEP, % proficient, grade 4	32%	35%	35%	36%
Summer Reading (Libraries/Participants)	100/65,524	114/80,470	106/67,000	110/75,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	NA	39.25%	44.31%	49.37%
NAEP, % proficient, grade 8	38%	34%	34%	35%
End-of-course Algebra Exam - Students	2,224	1,592	1,600	1,650
End-of-course Algebra Exam - Pass rate	78.82%	29.00%	35.00%	41.00%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	NA	20.46%	27.09%	33.72%
State assessment Math, % proficient, all grades	NA	13.12%	20.36%	27.60%
Completer rate	63.93%	65.89%	68.73%	71.57%
NAEP Reading, % proficient, grade 4	9%	11%	11%	12%
NAEP Math, % proficient, grade 8	11%	11%	12%	12%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	82.74%	83.94%	85.28%	86.62%
Statewide completer rate	90.01%	90.06%	90.89%	91.72%
ACT - Composite score	21.9	21.9	22.0	22.0
ACT - % meeting math remediation cut score	67.03%	65.43%	68.31%	71.19%
ACT - % meeting English remediation cut score	75.30%	74.23%	76.38%	78.53%
State test Science, % proficient, grade 11	65.44%	68.43%	71.06%	73.69%
Accuplacer - # of assessments	85	141	175	200
Accuplacer - Pass rate	58.82%	66.66%	70.00%	75.00%

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
AP - # of tests taken	5,631	4,244	5,600	4,250
TI dual credit - # of students	NA	553	750	800
TI dual credit - # of credits	NA	3,120.5	4,208	4,500
TI dual credit - Pass rate	NA	90.09%	92%	93%
BOR dual credit - # of students	NA	1,393	1,700	1,800
BOR dual credit - # of credits	NA	8,076	9,818	10,500
BOR dual credit - Pass rate	NA	93.87%	94%	94%
JAG - # of students	128	134	171	231
% of JAG seniors graduating	100%	95%	100%	100%
NCRC - # of students completing WorkKeys tests	2,055	2,624	2,900	3,200
NCRC - % earning certificate	91.78%	92.80%	92.50%	93.00%
SDMyLife - % of students using (grades 7-12)	63.27%	61.35%	63.00%	66.00%
FOUNDATIONAL SUPPORTS:				
Days Educators attended training thru				
Investing in Teachers	5,179	7,501	200	NA
PD days offered thru PD menu	NA	506	728	0
Teachscape FOCUS licenses - admins	450	228	300	300
Admins passing Teachscape exam	103	65	75	75
Teachscape FOCUS licenses - teachers	5,370	7,235	8,000	8,000
Teachscape REFLECT licenses	3,372	7,920	8,500	8,500
OTHER:				
Scholarships awarded	23	15	11	7
Scholarship dollars awarded	\$31,500	\$22,500	\$18,500	\$13,500
GEAR UP middle school participants	2,189	2,199	2,200	2,250
GEAR UP high school participants	2,402	2,430	2,450	2,500

EDUCATION

121 State Aid

Mission:

To provide funding to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, and Sparse school payments.

To support statewide student assessments and K-12 technology items including 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 388,886,137	\$ 391,438,343	\$ 413,878,336	\$ 435,751,491	\$ 426,808,380	\$ 12,930,044
Federal Funds	0	0	0	0	0	0
Other Funds	3,184,629	3,442,898	3,922,505	2,250,951	2,279,803	(1,642,702)
Total	\$ 392,070,766	\$ 394,881,241	\$ 417,800,841	\$ 438,002,442	\$ 429,088,183	\$ 11,287,342
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	392,070,766	394,881,241	417,800,841	438,002,442	429,088,183	11,287,342
Total	\$ 392,070,766	\$ 394,881,241	\$ 417,800,841	\$ 438,002,442	\$ 429,088,183	\$ 11,287,342
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
E-Rate	1,636,128	2,363,074	1,800,000	1,800,000
Total	1,636,128	2,363,074	1,800,000	1,800,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	128,746	130,051	130,650	131,500
State Aid Payment K-12 Fall Enrollment	129,508	130,894	132,550	134,050
Per Student Allocation	\$4,626	\$4,781	\$4,877	\$4,891
Index Factor - Statutory	3.00%	1.60%	1.50%	0.30%
Index Factor - Actual	3.00%	3.36%	2.06%	NA
Cutler-Gabriel Goal	53.80%	53.80%	53.80%	53.80%
ELL Adjustment Count	2,783	2,650	2,424	2,537
Extraordinary Cost Fund Payments	\$3,171,335	\$3,104,864	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	13,824/\$4,660.75	14,297/\$4,800.57	14,315/\$4,896.58	14,458/\$5,456
Level 2, Mental Retardation, Emotional Disorder	2,692/\$11,457.72	2,695/\$11,801.45	2,814/\$12,037.48	2,825/\$12,592
Level 3, Hearing, Vision, Orthopedic Impair, De	389/\$15,231.64	366/\$15,688.59	362/\$16,002.36	356/\$16,049
Level 4, Autism	865/\$13,600.12	884/\$14,008.12	973/\$14,288.28	985/\$15,564
Level 5, Multiple Disability	388/\$20,592.79	384/\$21,210.57	395/\$21,634.78	396/\$27,799
Level 6, Prolonged Assistance	287/\$7,421.15	298/\$7,643.78	292/\$7,796.66	292/\$8,007
School Districts - Public	151	151	150	150
0 - 200	34	33	31	31
201 - 600	77	76	77	77
601+	40	42	42	42
Schools - Public (K-12)	690	679	698	689
Students (K-12 Fall Census) - Public	128,924	129,772	131,924	134,076
Students (K12 Fall Census) - Non Public	16,052	16,140	16,152	16,164
DDN Internet Bandwidth/% Increase	12.78 Gbps/166%	17.61 Gbps/38%	25 Gbps/42%	30 Gbps/20%
Average Kbps per student	99.67 Kbps	135.70 Kbps	192.00 Kbps	231.00 Kbps
DDN Number of User Accounts	89,042	115,790	118,000	120,000
DDN Number of Emails Processed	908,106,627	1,193,597,435	1,400,000,000	1,600,000,000
DDN Distance Classes Offered	3,664	2,914	3,500	3,500

EDUCATION

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,100,000	1,638,552	2,100,000	428,446	457,298	(1,642,702)
Total	\$ 2,100,000	\$ 1,638,552	\$ 2,100,000	\$ 428,446	\$ 457,298	(\$ 1,642,702)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,100,000	1,638,552	2,100,000	428,446	457,298	(1,642,702)
Total	\$ 2,100,000	\$ 1,638,552	\$ 2,100,000	\$ 428,446	\$ 457,298	(\$ 1,642,702)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund	6,796	3,029,094	3,648,728	3,030,000
Total	6,796	3,029,094	3,648,728	3,030,000

PERFORMANCE INDICATORS				
Workforce Education Fund:				
Grants for Career & Technical Education				
# of Grants Awarded	NA	NA	NA	20
# of Students Impacted	NA	NA	NA	2,400
# of business partnerships	NA	NA	NA	45
# of postsecondary partnerships	NA	NA	NA	20
# of partner school districts				40

EDUCATION

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 21,571,990	\$ 24,208,104	\$ 23,190,959	\$ 29,466,843	\$ 24,908,796	\$ 1,717,837
Federal Funds	0	0	0	0	0	0
Other Funds	22,526	15,160	100,000	0	0	(100,000)
Total	\$ 21,594,516	\$ 24,223,264	\$ 23,290,959	\$ 29,466,843	\$ 24,908,796	\$ 1,617,837
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,594,516	24,223,264	23,290,959	29,466,843	24,908,796	1,617,837
Total	\$ 21,594,516	\$ 24,223,264	\$ 23,290,959	\$ 29,466,843	\$ 24,908,796	\$ 1,617,837
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	6,018	5,768	5,905	6,106
# of Approved Programs	130	131	128	132
% of Students Retained	73%	76%	74%	75%
# of Students Retained	4,484	4,713	4,615	4,738
Graduates	2,523	2,522	2,550	2,606
% Employed/Armed Forces/Continuing Education	98%	98%	97%	97%
% Employed in a related field	79%	83%	89%	89%
% Employed in South Dakota	76%	79%	86%	85%
% Employed in a related field in SD	69%	72%	76%	76%
Corporate Education				
# of Companies	961	537	900	900
# of Individuals	8,772	7,965	8,500	8,750

EDUCATION

1232 Ed Resources

Mission:

To provide general oversight and regulation of state's K-12 education system, including the certification of teachers/administrators; to ensure adherence to state and federal laws, rules and regulations; to provide technical assistance and training in the areas of: learning and instruction, career and technical education, special education, assessment, and Title programs; to oversee and provide technical assistance to schools and local agencies implementing federal nutrition programs.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 7,107,656	\$ 7,364,271	\$ 6,926,295	\$ 9,863,795	\$ 8,977,149	\$ 2,050,854
Federal Funds	163,765,967	163,883,786	179,635,975	179,370,964	178,607,179	(1,028,796)
Other Funds	1,819,876	740,897	1,847,466	1,847,466	1,150,220	(697,246)
Total	\$ 172,693,499	\$ 171,988,955	\$ 188,409,736	\$ 191,082,225	\$ 188,734,548	\$ 324,812
EXPENDITURE DETAIL:						
Personal Services	\$ 3,960,838	\$ 4,381,519	\$ 5,067,911	\$ 5,312,454	\$ 5,185,925	\$ 118,014
Operating Expenses	168,732,660	167,607,436	183,341,825	185,769,771	183,548,623	206,798
Total	\$ 172,693,499	\$ 171,988,955	\$ 188,409,736	\$ 191,082,225	\$ 188,734,548	\$ 324,812
Staffing Level FTE:	63.6	68.1	71.5	75.5	74.5	3.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Post Secondary Certificates	3,492	3,185	3,281	3,379
Post Secondary State Fees	190,574	44,319	42,485	41,840
Build SD Scholarship Admin Fund			158,635	161,543
Vocational Education Facilities Fund	22,526	15,160		
Teacher Certificates	169,957	165,172	219,022	291,617
Qwest Technology Grant	7,500			
CANS processed food handling fee	8,521	7,983	8,000	8,000
Total	402,570	394,454	434,331	509,489

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Approved secondary CTE programs	625	651	640	640
Enrollment in secondary CTE courses	23,882	25,675	27,000	28,000
CTE student organization members	7,071	6,968	7,100	7,150
CTE high school graduation rate	97.09%	97.76%	97.50%	97.50%
Certified staff: Teacher/administrator/other	9,362/533/1,052	9,482/541/1,076	9,634/547/1,116	9,778/554/1,152
Certificates processed (1 yr/5 yr/10 yr/Other)	666/3,073/303/82	1,134/3,912/360/102	1,287/4,249/129/0	1,519/4,712/155/0
Certificates suspended/revoked/denied/denied	1/0/4/2	3/3/3/3	3/3/3/3	3/3/3/3
National Board Certified Teachers	103	106	121	130
SD Assessment Portal: Users	1,852	2,368	2,884	3,400
SD Assessment Portal: Secure district	8,992	27,800	28,000	28,120
Title I, Part A - Programs	335	327	328	328
Title I, Part A - Students served	41,465	45,019	45,030	45,030
ELP test - # of students taking	4,462	4,466	4,496	4,496
ELP test - % attaining proficiency	13.85%	13.84%	13.90%	13.90%
Children served in Birth to 3 (Dec 1)	1,158	1,255	1,288	1,288
Children service in Birth to 3 (cumulative)	2,040	2,189	2,164	2,189
Children ages 3-5 served in special ed	2,666	2,586	2,509	2,509
Children ages 6-21 served in special ed	15,688	16,258	16,714	16,514
School lunch program - Lunches served	17.3 million	17.4 million	17.3 million	17.3 million
School breakfast program - Breakfasts served	4.7 million	4.8 million	4.8 million	4.9 million
Child care - Meals served	3.3 million	3.5 million	3.4 million	7.7 million
SDVS - # of registrations	4,029	4,138	4,109	4,183
SDVS - Pass rate	63%	69%	69%	73%

EDUCATION

1242 History

Mission:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, interpreting, and promoting evidence of the state's irreplaceable past and making it available for life-long education and enrichment of present and future generations.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,900,042	\$ 1,939,058	\$ 2,148,180	\$ 2,148,180	\$ 2,148,180	\$ 0
Federal Funds	926,703	1,183,101	954,320	954,320	954,320	0
Other Funds	1,760,660	1,859,702	2,792,084	2,792,084	2,542,084	(250,000)
Total	\$ 4,587,406	\$ 4,981,861	\$ 5,894,584	\$ 5,894,584	\$ 5,644,584	(\$ 250,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,280,618	\$ 2,315,366	\$ 2,648,352	\$ 2,648,352	\$ 2,648,352	\$ 0
Operating Expenses	2,306,788	2,666,495	3,246,232	3,246,232	2,996,232	(250,000)
Total	\$ 4,587,406	\$ 4,981,861	\$ 5,894,584	\$ 5,894,584	\$ 5,644,584	(\$ 250,000)
Staffing Level FTE:	42.5	42.4	44.0	44.0	44.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Dues and Fees	153,558	129,957	133,055	139,530
ARC Assessments	685,898	701,101	677,076	731,597
Promotion Tax	575,755	618,527	654,644	689,250
Total	1,415,211	1,449,585	1,464,775	1,560,377

The sources of revenue (other funds) for the South Dakota State Historical Society include membership dues, museum admission fees, and fees for services. The society's Archaeological Research Center contracts with federal and state agencies to perform various archaeological services.

PERFORMANCE INDICATORS

Deadwood Fund Grants Issued	12	12	12	10
Visitor Attendance:				
Archives/Museum	1,276/13,017	1,627/14,950	1,200/14,000	1,300/15,000
Adult/School Tours	7,690/3,856	8,417/3,611	8,000/3,700	8,500/3,800
Traveling Exhibits	14,234	65,930	37,500	48,000
Archaeology Exhibits (The Journey)	33,305	40,905	30,000	35,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	156/5,621	142/7,404	140/6,000	145/7,000
Gallery Education/Outreach Programs	296/5,358	305/7,209	400/5,300	325/7,300
Reference Services (Archives):				
Government/South Dakota Citizens	3,355/6,434	3,016/6,242	2,800/5,500	2,800/5,500
Out-of-State/Web Site Visits	3,210/432,298	3,635/837,136	3,000/500,000	3,000/700,000
Publications:				
Manuscripts Solicited/Researched	39/26	30/28	35/25	35/25
Books Published/Journal Issues	9/3	7/5	7/4	7/5
Archives:				
Archival Records Appraisal (Cubic Feet)	3,677	2,792	3,000	3,000
Records Accessioned (Cubic Feet)	974	1,315	900	700
Accessions Documented	303	398	300	300
Records Deaccessioned (Cubic Feet)	102	4	30	30
Library Titles Acquired	76	116	100	100
Titles Catalogued	131	0	100	100
Microfilm Images Filmed	432,100	229,344	400,000	400,000
Rolls Inspected	880	746	800	800
Collections (Archaeology):				
Reports Completed on Collections	96	78	80	80
Surveys Conducted at Field Sites	100	96	90	90
Excavations Conducted	12	13	15	15
Gravel Permits Reviewed	142	94	125	125
Exploration Permits Reviewed	3	7	4	4

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	3	5	5	5
SDCL 1-20 Permits Issued	8	11	10	10
NAGPRA Funerary Objects Inventoried	456	10	20	20
NAGPRA Tribal Consultations	1	4	3	3
Small-Scale Mining Permits Reviewed	3	7	4	4
Large-Scale Mining and Landfill Permits Reviewed	1	3	3	3
Oil and Gas Permits Reviewed	18	13	15	15
Reports Received on Archaeological Sites	366	386	375	375
Sites Recorded/Revisited	534	630	600	600
Record Searches on Archaeological Sites	615	410	500	500
Collections Accessioned/Received	77/61	39/22	50/40	50/40
Museum Artifacts Received	206	750	300	350
Preservation/Restoration:				
Compliance Projects Reviewed	1,498	1,308	1,500	1,500
New National Register Listings:				
Individual Properties	10	13	14	19
District/MPL	1	3	1	1
Total Listings	1,330	1,345	1,361	1,381
Property Tax Moratorium Projects	24	19	24	20
Federal Tax Credit Projects	10	8	10	10
CLG Grants Issued	10	10	11	10
Burial Calls	24	26	25	25

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

Well resourced 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.
- building leadership capacity within local communities

Through all of this work, the lives of South Dakota's citizens are enriched with more accurate information and thus wider personal choices; and our state government becomes more efficient and effective.

Legal Citation: SDCL 14-1-42; SDCL 14-1-44

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,690,761	\$ 1,763,732	\$ 1,893,913	\$ 1,913,991	\$ 1,871,773	(\$ 22,140)
Federal Funds	1,046,999	995,724	1,232,945	1,232,945	1,232,945	0
Other Funds	22,117	8,396	186,083	186,083	27,900	(158,183)
Total	\$ 2,759,877	\$ 2,767,852	\$ 3,312,941	\$ 3,333,019	\$ 3,132,618	(\$ 180,323)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,403,187	\$ 1,443,956	\$ 1,625,873	\$ 1,361,033	\$ 1,361,033	(\$ 264,840)
Operating Expenses	1,356,690	1,323,895	1,687,068	1,971,986	1,771,585	84,517
Total	\$ 2,759,877	\$ 2,767,852	\$ 3,312,941	\$ 3,333,019	\$ 3,132,618	(\$ 180,323)
Staffing Level FTE:	26.2	26.2	27.5	22.5	23.5	(4.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Library Gifts and Donations	3,002	5,018	220	220
Total	3,002	5,018	220	220

PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	202	174	180	186
Attendance at Workshops	3,380	3,216	3,200	3,250
On-Site Library Visits	182	235	205	225
Library Consultive: Questions Answered	4,077	4,599	4,300	4,400
Research Services:				
Research Questions	2,072	1,472	1,400	1,500
State Employee Research Questions	575	392	350	400
Attendance: State Employee Training	66	55	65	70
State Pub. uploaded to Digital Collections	60	339	350	350
Digitization:				
Items/Pages Digitized Pages Scanned/# of	4,817/315	4,751/333	4,800/350	4,500/350
Page Views	NA	10,111	12,000	13,000
Collection Usage:				
State Employee Circulation	2,749	1,659	1,700	1,800
Interlibrary Loan In-SD/Outside SD	26,759/24,332	29,894/40,777	29,000/35,000	30,000/35,000
Electronic Resouces: Views	1,360,693	1,769,450	1,787,144	1,805,015
Electronic Resources: Sessions	830,817	947,701	957,178	966,749
Braille and Talking Book Library:				
BTB Active Users	2,186	2,582	2,600	2,650
BTB Circulation	122,121	137,804	140,000	150,000
BTB Braille & Large Print Textbooks Provided	721	749	700	600

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
BTB Volunteer Hours	2,400	2,900	3,000	3,000
Collection Sizes:				
Books	13,532	12,735	10,600	10,000
Active Serial Titles	66	66	65	65
State / Federal Publications	99,379/236,907	77,427/41,327	76,000/41,000	75,000/40,000
Active Deposit Collections	369	382	390	400
BTB Collection Volumes / Titles	104,927/67,685	105,599/70,210	102,000/68,000	98,000/65,000