

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 four 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.

Foundational Support #4: Students are supported by families that are engaged in their child's education.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 429,212,532	\$ 448,177,365	\$ 571,485,363	\$ 585,494,177	\$ 578,231,695	\$ 6,746,332
Federal Funds	168,679,339	164,414,837	188,019,178	186,337,435	186,342,326	(1,676,852)
Other Funds	6,193,292	5,441,601	8,064,041	8,061,889	7,964,293	(99,748)
Total	<u>\$ 604,085,162</u>	<u>\$ 618,033,804</u>	<u>\$ 767,568,582</u>	<u>\$ 779,893,501</u>	<u>\$ 772,538,314</u>	<u>\$ 4,969,732</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 10,974,182	\$ 10,939,588	\$ 12,761,687	\$ 13,113,072	\$ 12,931,305	\$ 169,618
Operating Expenses	593,110,980	607,094,216	754,806,895	766,780,429	759,607,009	4,800,114
Total	<u>\$ 604,085,162</u>	<u>\$ 618,033,804</u>	<u>\$ 767,568,582</u>	<u>\$ 779,893,501</u>	<u>\$ 772,538,314</u>	<u>\$ 4,969,732</u>
Staffing Level FTE:	178.3	176.5	184.0	190.0	187.0	3.0

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 fiscal data collection and analysis; to provide accounting services for the entire department.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 2,333,132	\$ 2,438,369	\$ 2,522,367	\$ 2,681,047	\$ 2,589,674	\$ 67,307
Federal Funds	1,275,011	1,357,944	6,340,349	4,658,606	4,658,606	(1,681,743)
Other Funds	125,914	115,609	212,999	212,999	212,999	0
Total	\$ 3,734,057	\$ 3,911,922	\$ 9,075,715	\$ 7,552,652	\$ 7,461,279	(\$ 1,614,436)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,296,959	\$ 2,311,223	\$ 2,528,127	\$ 2,644,210	\$ 2,583,011	\$ 54,884
Operating Expenses	1,437,098	1,600,699	6,547,588	4,908,442	4,878,268	(1,669,320)
Total	\$ 3,734,057	\$ 3,911,922	\$ 9,075,715	\$ 7,552,652	\$ 7,461,279	(\$ 1,614,436)
Staffing Level FTE:	33.7	33.0	33.0	35.0	34.0	1.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Hagen-Harvey Scholarship Fund	8,917	11,022	8,665	8,616
One Time Donations for DOE	315,329	23,877	4,960	4,960
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees	15,100	29,930	15,000	15,000
Total	340,346	65,829	29,625	29,576

PERFORMANCE INDICATORS

GOAL: All Students enter 4th grade
proficient in reading

State Assessment ELA, % proficient, grade 3	48.81%	50.33%	57.34%	61.60%
NAEP, % proficient, grade 4	35%	35%	36%	36%
Summer Reading (Libraries/Participants)	114/80,470	110/84,174	112/80,000	115/82,000

GOAL: All students enter 9th grade
proficient in math

State assessment Math, % proficient, grade 8	39.25%	41.74%	49.37%	54.43%
NAEP, % proficient, grade 8	34%	34%	35%	35%

GOAL: Increase the success of Native
American Students

State assessment ELA, % proficient, all grades	20.46%	22.26%	33.72%	40.35%
State assessment Math, % proficient, all grades	13.12%	15.04%	27.60%	33.88%
Graduation rate	49.68%	50.37%	53.87%	55.97%
Completer rate	65.89%	65.96%	68.73%	70.15%
NAEP Reading, % proficient, grade 4	11%	11%	12%	12%
NAEP Math, % proficient, grade 8	11%	12%	12%	12%

GOAL: Students graduate high school ready for
postsecondary & workforce

Statewide graduation rate	83.94%	82.86%	85.28%	85.95%
Statewide completer rate	90.06%	90.14%	90.89%	91.30%
ACT - Composite score	21.9	22.0	22.0	22.0
ACT - % meeting math remediation cut score	67.21%	65.51%	72.67%	75.41%
ACT - % meeting English remediation cut score	75.75%	72.38%	79.79%	81.81%
State test Science, % proficient, grade 11	68.43%	67.60%	69.94%	71.31%
Accuplacer - # of assessments	141	154	175	175

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Accuplacer - Pass rate	66.66%	51.00%	75.00%	75.00%
AP - # of tests taken	4,244	3,674	4,250	4,000
AP - Pass rate (score of 3+)	64.51%	67.75%	70.00%	70.00%
TI dual credit - # of students	553	899	934	972
TI dual credit - # of credits	3,120.5	5,723	6,009	6,310
TI dual credit - Pass rate	90.09%	87.87%	90.00%	91.50%
BOR dual credit - # of students	1,393	2,139	2,224	2,313
BOR dual credit - # of credits	8,076	13,754	14,442	15,164
BOR dual credit - Pass rate	93.87%	94.03%	94.50%	95.00%
JAG - # of students	134	171	231	231
% of JAG seniors graduating	95%	100%	100%	100%
NCRC - # of students completing WorkKeys tests	2,624	3,644	3,600	3,800
NCRC - % earning certificate	92.80%	94.40%	94.00%	94.00%
SDMyLife - % of students using (grades 7-12)	61.35%	59.49%	53.00%	55.00%
FOUNDATIONAL SUPPORTS:				
Days Educators attended training thru				
Investing in Teachers	7,501	2,079	NA	NA
PD days offered thru PD menu	506	536	NA	NA
Teachscape FOCUS licenses - admins	228	180	225	250
Admins passing Teachscape exam	65	210	100	100
Teachscape FOCUS licenses - teachers	7,235	8,140	8,000	8,500
Teachscape REFLECT licenses	7,920	8,140	8,500	8,500
OTHER:				
Scholarships awarded	15	11	7	2
Scholarship dollars awarded	\$22,500	\$18,500	\$13,500	\$1,000
GEAR UP middle school participants	2,199	2,196	2,569	3,126
GEAR UP high school participants	2,430	2,539	5,022	5,699
Est. FY2017 GEAR UP HS Increase is due to Rapid City as a new partner school				

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, payments for sparse school districts, and grant programs such as the Workforce Education Grants, Classroom Innovation Grants, Mentoring, and Shared Services grants.

To support statewide services such as student assessments and K-12 technology. K-12 technology items include telecommunications and internet bandwidth, the K-12 data center, DDN services for schools, and software programs such as the grants management systems, the statewide student information system, and a longitudinal data 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 schools.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 391,438,343	\$ 410,926,937	\$ 527,490,792	\$ 538,563,410	\$ 534,337,239	\$ 6,846,447
Federal Funds	0	0	0	0	0	0
Other Funds	3,442,898	3,293,645	4,322,575	4,470,423	4,372,827	50,252
Total	\$ 394,881,241	\$ 414,220,581	\$ 531,813,367	\$ 543,033,833	\$ 538,710,066	\$ 6,896,699
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	394,881,241	414,220,581	531,813,367	543,033,833	538,710,066	6,896,699
Total	\$ 394,881,241	\$ 414,220,581	\$ 531,813,367	\$ 543,033,833	\$ 538,710,066	\$ 6,896,699
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
E-Rate	2,363,074	2,626,428	2,741,369	1,949,557
Total	2,363,074	2,626,428	2,741,369	1,949,557

PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	NA	9	20	20
# of Students Impacted	NA	NA	2,400	2,400
# of business partnerships	NA	NA	45	45
# of postsecondary partnerships	NA	NA	20	20
# of partner school districts	NA	NA	40	40
State Aid K-12 Fall Enrollment	130,051	130,650	132,667	134,139
Per Student Allocation	\$4,781	\$4,877	NA	NA
Target Teacher Compensation	NA	NA	\$48,500.00	\$48,985.00
Overhead Rate	NA	NA	31.00%	31.04%
Index Factor - Statutory	1.60%	1.50%	0.30%	0.30%
Index Factor - Actual	3.36%	2.06%	NA	1.00%
State Share Goal	53.80%	53.80%	60.89%	60.87%
ELL Adjustment Count	2,650	2,424	2,519	2,519
Extraordinary Cost Fund Payments	\$3,104,864	\$4,559,803	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	14,297/\$4,800.57	14,315/\$4,896.58	14,458/\$5,456.00	14,593/\$5,510.56
Level 2, Mental Retardation, Emotional Disord	2,695/\$11,801.45	2,814/\$12,037.48	2,825/\$12,592.00	2,966/\$12,717.92
Level 3, Hearing, Vision, Orthopedic Impair,	366/\$15,688.59	362/\$16,002.36	356/\$16,049.00	356/\$16,209.49
Level 4, Autism	884/\$14,008.12	973/\$14,288.28	985/\$15,564.00	1,256/\$15,719.64
Level 5, Multiple Disability	384/\$21,210.57	395/\$21,634.78	396/\$27,799.00	413/\$28,076.99
Level 6, Prolonged Assistance	298/\$7,643.78	292/\$7,796.66	292/\$8,007.00	323/\$8,087.07
School Districts - Public	151	150	150	149
0 - 20	33	31	31	30
201 - 600	76	77	77	77
601+	42	42	42	42

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Schools - Public (K-12)	679	689	692	695
Students (K-12 Fall Census) - Public	129,772	130,936	132,764	134,207
Students (K-12 Fall Census) - Non Public	16,140	16,004	16,000	16,000
DDN Internet Bandwidth/% Increase	17.61 Gbps/38%	19.77 Gbps/11%	32.4 Gbps/61%	40 Gbps/8%
Average Kbps per student	135.70 Kbps	150.99 Kbps	245.09 Kbps	300.00 Kbps
DDN Number of User Accounts	115,790	128,362	132,000	136,000
DDN Number of Emails Processed	1,193,597,435	1,515,838,600	1,750,000,000	2,000,000,000
DDN Distance Classes Offered	2,914	3,500	3,500	3,500

EDUCATION

1210 Workforce Education Fund - Info

Mission:

Provide grants for secondary career and technical education programs.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,638,552	1,647,333	2,500,000	2,500,000	2,500,000	0
Total	<u>\$ 1,638,552</u>	<u>\$ 1,647,333</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,638,552	1,647,333	2,500,000	2,500,000	2,500,000	0
Total	<u>\$ 1,638,552</u>	<u>\$ 1,647,333</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Building South Dakota Fund	3,029,094	3,347,142	3,083,442	
Total	<u>3,029,094</u>	<u>3,347,142</u>	<u>3,083,442</u>	0

EDUCATION

122 Postsecondary Technical Institutes

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 24,208,104	\$ 23,254,438	\$ 27,908,796	\$ 29,952,432	\$ 27,518,584	(\$ 390,212)
Federal Funds	0	0	0	0	0	0
Other Funds	15,160	0	0	0	0	0
Total	\$ 24,223,264	\$ 23,254,438	\$ 27,908,796	\$ 29,952,432	\$ 27,518,584	(\$ 390,212)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	24,223,264	23,254,438	27,908,796	29,952,432	27,518,584	(390,212)
Total	\$ 24,223,264	\$ 23,254,438	\$ 27,908,796	\$ 29,952,432	\$ 27,518,584	(\$ 390,212)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,768	5,732	5,708	5,735
# of Approved Programs	131	128	132	132
% of Students Retained	76%	77%	77%	77%
# of Students Retained	4,713	4,426	4,738	4,702
Graduates	2,522	2,550	2,606	2,400
% Employed/Armed Forces/Continuing Education	98%	97%	97%	97%
% Employed in a related field	83%	89%	89%	89%
% Employed in South Dakota	79%	86%	85%	86%
% Employed in a related field in SD	72%	76%	76%	76%
Corporate Education				
# of Companies	537	805	683	675
# of Individuals	7,965	8,120	8,933	8,550

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 produce an annual report card on the performance of public school districts; 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 7,530,162	\$ 7,914,686	\$ 9,445,777	\$ 10,112,945	\$ 9,668,567	\$ 222,790
Federal Funds	165,225,502	161,122,663	179,211,257	179,211,257	179,216,148	4,891
Other Funds	741,222	292,140	1,161,170	1,011,170	1,011,170	(150,000)
Total	\$ 173,496,887	\$ 169,329,489	\$ 189,818,204	\$ 190,335,372	\$ 189,895,885	\$ 77,681
EXPENDITURE DETAIL:						
Personal Services	\$ 4,917,900	\$ 5,102,451	\$ 6,073,084	\$ 6,254,528	\$ 6,187,818	\$ 114,734
Operating Expenses	168,578,986	164,227,037	183,745,120	184,080,844	183,708,067	(37,053)
Total	\$ 173,496,887	\$ 169,329,489	\$ 189,818,204	\$ 190,335,372	\$ 189,895,885	\$ 77,681
Staffing Level FTE:	76.0	79.3	84.5	87.5	86.5	2.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Post Secondary Certificates	3,185	2,941		
Post Secondary State Fees	44,319	11,760	6,399	2,606
Build SD Scholarship Admin Fund	158,635		133,837	143,267
Vocational Education Facilities Fund	15,160	17,855		
Teacher Certificates	165,172	191,293	245,733	329,300
CANS processed food handling fee	7,983	8,777	8,000	8,000
Total	394,454	232,626	393,969	483,173

PERFORMANCE INDICATORS				
Approved secondary CTE programs	651	668	670	675
Enrollment in secondary CTE courses	25,675	26,865	28,000	28,500
CTE student organization members	6,968	7,267	7,200	7,250
CTE high school graduation rate	97.76%	97.50%	97.75%	98.00%
Certified staff: Teacher/administrator/other	9,482/541/1,076	9,516/552/1,111	9,600/575/1,150	9,800/570/2,135
Certificates processed: 1 yr/5 yr/10 yr/other	1,134/3,912/360/102	1,065/3,299/368/135	1,100/3,600/300/103	1,500/3,800/0/1,000
Certificates suspended/revoked/denied/denied	3/3/3/3	1/5/14/4	2/5/10/4	2/5/10/4
National Board Certified Teachers	106	106	108	118
SD Assessment Portal: Users	2,368	1,182	2,100	2,200
SD Assessment Portal: Secure district	27,800	48,634	50,000	52,000
Title I, Part A - Programs	327	321	318	318
Title I, Part A - Students served	45,019	46,026	45,096	45,090
ELP test - # of students taking	4,466	4,404	4,503	4,520
ELP test - % attaining proficiency	13.84%	13.94%	14.05%	14.20%
Children served in Birth to 3 (Dec 1)	1,255	1,174	1,200	1,200
Children service in Birth to 3 (cumulative)	2,189	2,279	2,200	2,200
Children ages 3-5 served in special ed	2,586	2,509	2,509	2,698
Children ages 6-21 served in special ed	16,258	16,714	16,514	17,937
School lunch program - Lunches served	17.4 million	17.3 million	17.3 million	16.8 million
School breakfast program - Breakfasts served	4.8 million	4.8 million	4.9 million	4.6 million
Child care - Meals served	3.5 million	3.4 million	7.7 million	7.5 million
SDVS - # of registrations	4,138	4,473	4,183	4,500
SDVS - Completion rate	69%	68%	73%	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,939,058	\$ 2,142,504	\$ 2,202,382	\$ 2,269,094	\$ 2,202,382	\$ 0
Federal Funds	1,183,101	938,185	1,222,054	1,222,054	1,222,054	0
Other Funds	1,859,702	1,733,206	2,339,397	2,339,397	2,339,397	0
Total	\$ 4,981,861	\$ 4,813,896	\$ 5,763,833	\$ 5,830,545	\$ 5,763,833	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,315,366	\$ 2,300,803	\$ 2,749,315	\$ 2,803,173	\$ 2,749,315	\$ 0
Operating Expenses	2,666,495	2,513,092	3,014,518	3,027,372	3,014,518	0
Total	\$ 4,981,861	\$ 4,813,896	\$ 5,763,833	\$ 5,830,545	\$ 5,763,833	\$ 0
Staffing Level FTE:	42.4	42.1	44.0	45.0	44.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Dues and Fees	129,957	135,151	135,000	135,000
ARC Assessments	701,101	906,180	800,000	800,000
Promotion Tax	618,527	699,326	790,679	893,966
Total	1,449,585	1,740,657	1,725,679	1,828,966

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	10	10
Visitor Attendance:				
Archives/Museum	1,627/14,950	1,172/13,514	1,200/15,000	1,300/15,000
Adult/School Tours	8,417/3,611	8,000/2,840	8,500/3,800	8,500/3,000
Traveling Exhibits	65,930	26,000	30,000	30,000
Archaeology Exhibits (The Journey)	40,905	36,957	37,000	37,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	142/7,404	148/5,541	145/6,000	150/6,000
Gallery Education/Outreach Programs	305/7,209	400/5,300	325/7,300	350/7,500
Reference Services (Archives):				
Government/South Dakota Citizens	3,016/6,242	2,480/5,526	2,500/5,500	2,500/5,500
Out-of-State/Web Site Visits	3,635/837,136	2,953/812,820	3,000/800,000	3,000/800,000
Publications:				
Manuscripts Solicited/Researched	30/28	35/25	35/25	35/25
Books Published/Journal Issues	7/5	7/4	7/4	7/4
Archives:				
Archival Records Appraisal (Cubic Feet)	2,792	1,135	2,000	2,000
Records Accessioned (Cubic Feet)	1,315	1,587	500	300
Accessions Documented	398	366	300	300
Records Deaccessioned (Cubic Feet)	4	1.25	30	5
Library Titles Acquired	116	102	100	100
Titles Catalogued	0	214	100	100
Microfilm Images Filmed	229,344	342,318	400,000	350,000
Rolls Inspected	746	742	750	750
Collections (Archaeology):				
Reports Completed on Collections	78	114	90	90
Surveys Conducted at Field Sites	96	98	90	90
Excavations Conducted	13	31	20	20
Gravel Permits Reviewed	94	120	120	120
Exploration Permits Reviewed	7	2	4	4

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	5	2	5	5
SDCL 1-20 Permits Issued	11	16	12	12
NAGPRA Funerary Objects Inventoried	10	0	5	5
NAGPRA Tribal Consultations	4	3	3	4
Small-Scale Mining Permits Reviewed	7	4	4	4
Large-Scale Mining and Landfill Permits Reviewed	3	2	3	3
Oil and Gas Permits Reviewed	3	5	3	3
Reports Received on Archaeological Sites	386	596	375	375
Sites Recorded/Revisited	630	724	650	650
Record Searches on Archaeological Sites	410	383	400	400
Collections Accessioned/Received	39/22	44/40	40/40	40/40
Museum Artifacts Received	750	443	350	400
Preservation/Restoration:				
Compliance Projects Reviewed	1,308	1,500	1,500	1,500
New National Register Listings:				
Individual Properties	13	14	19	18
District/MPL	3	1	1	1
Total Listings	1,345	1,361	1,381	1,400
Property Tax Moratorium Projects	19	24	20	18
Federal Tax Credit Projects	8	10	10	8
CLG Grants Issued	10	11	10	11
Burial Calls	26	25	25	30

EDUCATION

1243 Library Services

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,763,732	\$ 1,500,432	\$ 1,915,249	\$ 1,915,249	\$ 1,915,249	\$ 0
Federal Funds	995,724	996,045	1,245,518	1,245,518	1,245,518	0
Other Funds	8,396	7,002	27,900	27,900	27,900	0
Total	\$ 2,767,852	\$ 2,503,478	\$ 3,188,667	\$ 3,188,667	\$ 3,188,667	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,443,956	\$ 1,225,110	\$ 1,411,161	\$ 1,411,161	\$ 1,411,161	\$ 0
Operating Expenses	1,323,895	1,278,368	1,777,506	1,777,506	1,777,506	0
Total	\$ 2,767,852	\$ 2,503,478	\$ 3,188,667	\$ 3,188,667	\$ 3,188,667	\$ 0
Staffing Level FTE:	26.2	22.1	22.5	22.5	22.5	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Library Gifts and Donations	5,018	7,099	1,445	1,445
Total	5,018	7,099	1,445	1,445

PERFORMANCE INDICATORS				
Library Development/ Support Services:				
Group Training Opportunities Provided	174	109	125	130
Attendance at Workshops	3,216	1,665	1,800	1,820
On-Site Requested Library Visits	235	60	75	80
Library Consultive: Questions Answered	4,599	3,945	3,500	3,600
Research Services:				
Research Questions	1,472	948	1,000	950
Attendance: State Employee Training	55	103	95	90
State Pub. uploaded to Digital Collections	339	430	400	400
Digitization:				
Items/Pages Digitized Pages Scanned/# of	4,751/333	5,653/119	5,800/160	6,000/200
Page Views	10,111	42,751	43,000	44,000
Collection Usage:				
State Employee Circulation	1,659	975	1,000	1,000
Interlibrary Loan In-SD/Outside SD	29,894/40,777	32,756/43,287	30,000/40,000	30,000/40,000
Electronic Resources: Views	1,769,450	1,997,444	2,057,367	2,119,088
Electronic Resources: Sessions	947,701	1,025,238	1,055,995	1,087,675
Braille and Talking Book Library:				
BTB Active Users	2,582	2,606	2,650	2,700
BTB Circulation	137,804	152,576	169,000	185,000
BTB Braille & Large Print Textbooks Provided	749	593	605	600
BTB Volunteer Hours	2,900	2,960	4,400	4,500

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
BTB Institutional/Library Requested Site Visits	56	68	70	75
BTB Reader's Advisor Consult/Questions	3,805	3,377	3,500	3,750
Collection Sizes:				
Books	12,735	12,841	12,000	12,800
Active Serial Titles	66	63	65	65
State / Federal Publications	77,427/41,327	70,984/46,303	75,000/40,000	60,000/38,000
Active Deposit Collections	382	390	400	400
BTB Collection Volumes / Titles	105,599/70,210	105,712/73,418	106,700/74,000	110,000/76,000