

# 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 leave the K-12 education system college, career and life ready. The department has identified four critical student outcomes and four foundational supports, which will ensure progress towards this goal.

- Student Outcome #1: All students enter 4th grade proficient in reading.
- Student Outcome #2: All students enter 9th grade proficient in math.
- Student Outcome #3: Native American students will have increased academic success.
- 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 448,177,365	\$ 549,274,862	\$ 569,864,392	\$ 593,753,894	\$ 587,368,676	\$ 17,504,284
Federal Funds	164,414,837	168,245,966	186,356,419	186,248,530	186,248,530	( 107,889 )
Other Funds	5,441,601	3,979,147	7,972,162	8,122,162	6,747,162	( 1,225,000 )
<b>Total</b>	<b>\$ 618,033,804</b>	<b>\$ 721,499,975</b>	<b>\$ 764,192,973</b>	<b>\$ 788,124,586</b>	<b>\$ 780,364,368</b>	<b>\$ 16,171,395</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,939,588	\$ 11,973,298	\$ 13,117,360	\$ 13,028,965	\$ 13,173,576	\$ 56,216
Operating Expenses	607,094,216	709,526,677	751,075,613	775,095,621	767,190,792	16,115,179
<b>Total</b>	<b>\$ 618,033,804</b>	<b>\$ 721,499,975</b>	<b>\$ 764,192,973</b>	<b>\$ 788,124,586</b>	<b>\$ 780,364,368</b>	<b>\$ 16,171,395</b>
Staffing Level FTE:	176.5	180.0	187.0	189.0	188.0	1.0

# 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,438,369	\$ 2,512,731	\$ 2,598,616	\$ 2,671,521	\$ 2,671,521	\$ 72,905
Federal Funds	1,357,944	1,790,048	4,661,025	4,661,025	4,661,025	0
Other Funds	115,609	74,709	213,150	213,150	213,150	0
<b>Total</b>	<b>\$ 3,911,922</b>	<b>\$ 4,377,488</b>	<b>\$ 7,472,791</b>	<b>\$ 7,545,696</b>	<b>\$ 7,545,696</b>	<b>\$ 72,905</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,311,223	\$ 2,547,704	\$ 2,585,881	\$ 2,642,097	\$ 2,642,097	\$ 56,216
Operating Expenses	1,600,699	1,829,784	4,886,910	4,903,599	4,903,599	16,689
<b>Total</b>	<b>\$ 3,911,922</b>	<b>\$ 4,377,488</b>	<b>\$ 7,472,791</b>	<b>\$ 7,545,696</b>	<b>\$ 7,545,696</b>	<b>\$ 72,905</b>
<b>Staffing Level FTE:</b>	<b>33.0</b>	<b>34.0</b>	<b>34.0</b>	<b>35.0</b>	<b>35.0</b>	<b>1.0</b>

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Hagen-Harvey Scholarship Fund	11,022	11,749	10,760	8,760
One Time Donations for DOE	23,877	5,115	4,960	4,960
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees	29,930	16,350	15,000	15,000
<b>Total</b>	<b>65,829</b>	<b>34,214</b>	<b>31,720</b>	<b>29,720</b>

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	50.11%	47.84%	52.19%	56.53%
NAEP, % proficient, grade 4	35%	36%	36%	36%
Summer Reading (Libraries/Participants)	110/84,174	104/80,745	115/84,000	120/85,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	51.87%	49.08%	53.32%	57.57%
NAEP, % proficient, grade 8	34%	35%	35%	35%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	22.11%	21.36%	27.91%	34.47%
State assessment Math, % proficient, all grades	14.81%	15.21%	22.28%	29.34%
Graduation rate	50.80%	49.47%	53.68%	57.89%
Completer rate	66.22%	69.57%	72.11%	74.64%
NAEP Reading, % proficient, grade 4	13%	13%	13%	13%
NAEP Math, % proficient, grade 8	12%	12%	12%	13%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	83.88%	82.69%	84.13%	85.58%
Statewide completer rate	90.23%	91.25%	91.98%	92.71%
ACT - Composite score	22.0	22.0	22.0	22.0
ACT - % meeting math remediation cut score	65.57%	66.13%	68.95%	71.78%
ACT - % meeting English remediation cut score	74.35%	73.87%	78.18%	80.36%
State test Science, % proficient, grade 11	67.60%	NA	NA	65.00%
Accuplacer - # of assessments	154	90	125	150
Accuplacer - Pass rate	51.00%	73.00%	75.00%	80.00%
AP - # of tests taken	3,674	4,299	4,000	3,500

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
AP - Pass rate (score of 3+)	67.75%	69.69%	70.00%	70.00%
TI dual credit - # of students	899	934	972	1011
TI dual credit - # of credits	5,790	6,866	7,119	7,475
TI dual credit - Pass rate	87.87%	89.75%	91.50%	93.00%
BOR dual credit - # of students	2,139	2,224	2,313	2,406
BOR dual credit - # of credits	14,450	17,170	17,789	18,678
BOR dual credit - Pass rate	94.03%	95.12%	95.50%	95.75%
JAG - # of students	171	215	205	210
% of JAG seniors graduating	100%	98%	100%	100%
NCRC - # of students completing WorkKeys tests	3,644	3,913	3,800	3,800
NCRC - % earning certificate	94.40%	94.50%	94.50%	94.50%
SDMyLife - % of students using (grades 7-12)	59.49%	58.70%	60.00%	65.00%
<b>FOUNDATIONAL SUPPORTS:</b>				
Days Educators attended training thru				
Investing in Teachers	2,079	1,600	NA	NA
PD days offered thru PD menu	536	NA	NA	NA
Frontline FOCUS licenses - admins	180	218	240	260
Admins passing Frontline exam	210	218	240	260
Frontline FOCUS licenses - teachers	8,140	4,895	3,000	3,000
Frontline REFLECT licenses	8,140	4,895	4,500	4,500
<b>OTHER:</b>				
Scholarship programs administered	2	2	2	2
Scholarships awarded	11	7	2	2
Scholarship dollars awarded	\$18,500	\$13,500	\$1,000	\$1,000

# 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, 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, SDMyLife 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.

FUNDING SOURCE:	ACTUAL	ACTUAL	BUDGETED	REQUESTED	GOVERNOR'S	RECOMMENDED
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	INC/(DEC) FY 2019
General Funds	\$ 410,926,937	\$ 506,575,608	\$ 527,221,600	\$ 546,863,433	\$ 543,365,660	\$ 16,144,060
Federal Funds	0	0	0	0	0	0
Other Funds	3,293,645	1,723,003	4,375,633	4,375,633	3,000,633	( 1,375,000 )
<b>Total</b>	<b>\$ 414,220,581</b>	<b>\$ 508,298,611</b>	<b>\$ 531,597,233</b>	<b>\$ 551,239,066</b>	<b>\$ 546,366,293</b>	<b>\$ 14,769,060</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	414,220,581	508,298,611	531,597,233	551,239,066	546,366,293	14,769,060
<b>Total</b>	<b>\$ 414,220,581</b>	<b>\$ 508,298,611</b>	<b>\$ 531,597,233</b>	<b>\$ 551,239,066</b>	<b>\$ 546,366,293</b>	<b>\$ 14,769,060</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
E-Rate	2,626,428	2,741,369	1,998,966	2,199,498
<b>Total</b>	<b>2,626,428</b>	<b>2,741,369</b>	<b>1,998,966</b>	<b>2,199,498</b>

### PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	9	8	9	9
State Aid K-12 Fall Enrollment	130,650	132,667	133,867	135,306
Per Student Allocation	\$4,877	NA	NA	NA
Target Teacher Compensation	NA	\$48,500.00	\$48,645.50	\$48,645.50
Overhead Rate	NA	31.00%	31.04%	31.53%
Index Factor - Statutory	1.50%	NA	0.30%	1.70%
Index Factor - Actual	2.10%	NA	0.30%	0.00%
State Share Goal	53.80%	60.89%	60.47%	60.03%
ELL Adjustment Count	2,424	2,519	3,737	3,737
Extraordinary Cost Fund Payments	\$4,559,803	\$4,845,535	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	14,315/\$4,896.58	14,458/\$5,456.00	14,621/\$5,472.37	14,711/\$5,472.37
Level 2, Mental Retardation, Emotional Disord	2,819/\$12,037.48	2,903/\$12,592.00	3,055/\$12,629.78	3,073/\$12,629.78
Level 3, Hearing, Vision, Orthopedic Impair,	362/\$16,002.36	360/\$16,049.00	341/16,097.15	357/\$16,097.15
Level 4, Autism	973/\$14,288.28	1,158/\$15,564.00	1,327/\$15,610.69	1,382/\$15,610.69
Level 5, Multiple Disabilities	389/\$21,634.78	409/\$27,799.00	438/\$27,882.40	450/\$27,882.40
Level 6, Prolonged Assistance	292/\$7,796.66	317/\$8,007.00	316/\$8,031.02	315/\$8,031.02
School Districts - Public	150	150	149	149
0 - 20	33	33	30	30
201 - 600	76	76	77	77
601+	41	41	42	42
Schools - Public (K-12)	688	692	695	695
Students (K-12 Fall Census) - Public	130,936	132,520	134,095	135,525
Students (K-12 Fall Census) - Non Public	16,004	16,265	16,250	16,250
DDN Internet Bandwidth/% Increase	19.77 Gbps/11%	32.4 Gbps/61%	60.6 Gbps/53%	85.8 Gbps/70.70%
Average Kbps per student	150.99 Kbps	245.09 Kbps	458.59 Kbps	648.76 Kbps

	<b>ACTUAL FY 2016</b>	<b>ACTUAL FY 2017</b>	<b>ESTIMATED FY 2018</b>	<b>ESTIMATED FY 2019</b>
<b>PERFORMANCE INDICATORS</b>				
DDN Number of User Accounts	128,362	139,534	140,000	141,000
DDN Number of Emails Processed	1,515,838,600	1,771,003,096	1,850,000,000	2,000,000,000
DDN Distance Classes Offered	3,542	2,692	2,500	2,500

# EDUCATION

## 1210 Workforce Education Fund

**Mission:**

To provide grants for secondary career and technical education programs.

24:10:47:01. Purpose. Workforce education grants are designed to support and align secondary school CTE systems with South Dakota's postsecondary education programs and workforce needs, developing the state's talent pipeline for workforce development and economic growth.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,647,333	0	2,500,000	2,500,000	1,125,000	( 1,375,000 )
<b>Total</b>	<b>\$ 1,647,333</b>	<b>\$ 0</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 1,125,000</b>	<b>(\$ 1,375,000)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,647,333	0	2,500,000	2,500,000	1,125,000	( 1,375,000 )
<b>Total</b>	<b>\$ 1,647,333</b>	<b>\$ 0</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 1,125,000</b>	<b>(\$ 1,375,000)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Building South Dakota Fund	3,347,142	3,083,442	595,628	
<b>Total</b>	<b>3,347,142</b>	<b>3,083,442</b>	<b>595,628</b>	<b>0</b>

# 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 23,254,438	\$ 26,938,251	\$ 27,212,792	\$ 31,061,007	\$ 28,243,265	\$ 1,030,473
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	432,117	182,117	182,117	( 250,000 )
<b>Total</b>	<b>\$ 23,254,438</b>	<b>\$ 26,938,251</b>	<b>\$ 27,644,909</b>	<b>\$ 31,243,124</b>	<b>\$ 28,425,382</b>	<b>\$ 780,473</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 278,001	\$ 77,174	\$ 278,001	\$ 0
Operating Expenses	23,254,438	26,938,251	27,366,908	31,165,950	28,147,381	780,473
<b>Total</b>	<b>\$ 23,254,438</b>	<b>\$ 26,938,251</b>	<b>\$ 27,644,909</b>	<b>\$ 31,243,124</b>	<b>\$ 28,425,382</b>	<b>\$ 780,473</b>
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Post Secondary State Fees	11,760	6,399	5,022	3,106
Build SD Scholarship Admin Fund		133,837	144,601	152,208
Vocational Education Facilities Fund	17,855	3,626	6	
<b>Total</b>	<b>29,615</b>	<b>143,862</b>	<b>149,629</b>	<b>155,314</b>

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
Student FTE for Formula Payment	5,768	5,707	5,773	5,830
# of Approved Programs	141	134	135	138
% of Students Retained	77%	77%	78%	78%
# of Students Retained	4,426	4,404	4,600	4,675
Graduates	2,127	2,376	2,400	2,500
% Employed/Armed Forces/Continuing Education	97%	98%	98%	98%
% Employed in a related field	89%	90%	91%	91%
% Employed in South Dakota	86%	81%	83%	84%
% Employed in a related field in SD	76%	83%	84%	84%
Corporate Education				
# of Companies	805	546	620	620
# of Individuals	8,120	3,327	3,925	3,925

# 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,914,686	\$ 9,243,321	\$ 8,685,383	\$ 8,942,229	\$ 8,942,229	\$ 256,846
Federal Funds	161,122,663	164,572,760	179,224,041	179,116,152	179,116,152	( 107,889 )
Other Funds	292,140	421,889	581,818	981,818	981,818	400,000
<b>Total</b>	<b>\$ 169,329,489</b>	<b>\$ 174,237,970</b>	<b>\$ 188,491,242</b>	<b>\$ 189,040,199</b>	<b>\$ 189,040,199</b>	<b>\$ 548,957</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,102,451	\$ 5,767,710	\$ 6,087,891	\$ 6,087,891	\$ 6,087,891	\$ 0
Operating Expenses	164,227,037	168,470,260	182,403,351	182,952,308	182,952,308	548,957
<b>Total</b>	<b>\$ 169,329,489</b>	<b>\$ 174,237,970</b>	<b>\$ 188,491,242</b>	<b>\$ 189,040,199</b>	<b>\$ 189,040,199</b>	<b>\$ 548,957</b>
Staffing Level FTE:	79.3	84.1	83.5	83.5	83.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Teacher Certificates	191,293	222,149	308,475	310,170
CANS processed food handling fee	8,777	4,644	8,000	8,000
<b>Total</b>	<b>200,070</b>	<b>226,793</b>	<b>316,475</b>	<b>318,170</b>

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
Approved secondary CTE programs	668	705	725	725
Enrollment in secondary CTE courses	26,865	27,767	28,375	29,000
CTE student organization members	7,267	7,778	7,800	7,820
Certified staff: Teacher/administrator/other	9,516/552/1,111	9,634/565/1,127	9,800/570/2,135	9,870/591/1,150
Certificates processed: Initial/Renewal/Provisional	1,065/3,299/368/135	832/3,274/316/107	1,293/3,445/381/70/1	1,300/3,450/390/75/1
Certificates suspended/revoked/denied/denied	1/5/14/4	2/2/6/2	2/5/10/4	2/5/10/4
National Board Certified Teachers	106	108	118	128
SD Assessment Portal: Users	1,182	2,100	2,200	2,300
SD Assessment Portal: Secure district	48,634	50,000	52,000	53,000
Title I, Part A - Programs	321	313	316	315
Title I, Part A - Students served	46,026	43,635	44,090	45,150
ELP test - # of students taking	4,404	4,712	4,750	4,770
ELP test - % attaining proficiency	13.94%	2.78%	2.90%	3.20%
Children served in Birth to 3 (Dec 1)	1,174	1,200	1,200	1,220
Children service in Birth to 3 (cumulative)	2,279	2,228	2,261	2,261
Children ages 3-5 served in special ed	2,509	2,509	2,698	2,901
Children ages 6-21 served in special ed	16,714	16,514	17,937	19,483
School lunch program - Lunches served	17.3 million	17.1 million	16.8 million	16.8 million
School breakfast program - Breakfasts served	4.8 million	4.9 million	4.6 million	4.6 million
Child care - Meals served	7.4 million	7.7 million	7.5 million	7.5 million
SDVS - # of registrations	4,473	3,959	4,500	4,500
SDVS - Completion rate	68%	66%	73%	75%



# 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,142,504	\$ 2,195,701	\$ 2,224,512	\$ 2,294,215	\$ 2,224,512	\$ 0
Federal Funds	938,185	942,496	1,223,680	1,223,680	1,223,680	0
Other Funds	1,733,206	1,757,836	2,341,544	2,341,544	2,341,544	0
<b>Total</b>	<b>\$ 4,813,896</b>	<b>\$ 4,896,033</b>	<b>\$ 5,789,736</b>	<b>\$ 5,859,439</b>	<b>\$ 5,789,736</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,300,803	\$ 2,354,842	\$ 2,752,546	\$ 2,808,762	\$ 2,752,546	\$ 0
Operating Expenses	2,513,092	2,541,191	3,037,190	3,050,677	3,037,190	0
<b>Total</b>	<b>\$ 4,813,896</b>	<b>\$ 4,896,033</b>	<b>\$ 5,789,736</b>	<b>\$ 5,859,439</b>	<b>\$ 5,789,736</b>	<b>\$ 0</b>
Staffing Level FTE:	42.2	39.7	44.0	45.0	44.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Dues and Fees		135,151	113,766	135,000
ARC Assessments		906,180	943,305	800,000
Promotion Tax		699,326	736,772	716,992
<b>Total</b>		<b>1,740,657</b>	<b>1,793,843</b>	<b>1,651,992</b>

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	10	10	11
Visitor Attendance:				
Archives/Museum	1,172/13,514	884/14,106	1,000/14,500	1,000/14,750
Adult/School Tours	8,000/2,840	7,967/3,030	8,000/3,200	8,200/3,400
Traveling Exhibits	26,000	25,463	20,000	25,000
Archaeology Exhibits (The Journey)	36,957	44,068	40,000	40,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	148/5,541	133/6,357	145/6,500	150/6,600
Gallery Education/Outreach Programs	400/5,300	400/7,393	400/6,600	425/6,800
Reference Services (Archives):				
Government/South Dakota Citizens	2,480/5,526	2,698/5,879	2,500/5,500	2,500/5,500
Out-of-State/Web Site Visits	2,953/812,820	2,925/1,116,645	3,000/1,000,000	3,000/1,000,000
Publications:				
Manuscripts Solicited/Researched	35/25	35/25	36/32	35/30
Books Published/Journal Issues	7/4	7/4	7/4	8/4
Archives:				
Archival Records Appraisal (Cubic Feet)	1,135	2,350	2,000	2,000
Records Accessioned (Cubic Feet)/(Terabytes)	1,587	866/1.77	300/2.0	300/2.0
Accessions Documented (Cubic Feet)/	366	390/1.0	300/1.5	300/1.5
Records Deaccessioned (Cubic Feet)	1.25	27.25	5	5
Library Titles Acquired	102	52	75	75
Titles Catalogued	214	137	100	100
Microfilm Images Filmed	342,318	549,960	100,000	100,000
Rolls Inspected	742	485	100	100
Collections (Archaeology):				
Reports Completed on Projects	114	85	90	90
Surveys Conducted	98	86	90	90
Excavations Conducted	31	5	10	10
Gravel Permits Reviewed	120	98	110	110
Exploration Permits Reviewed	2	6	4	4

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
NAGPRA Human Remains Inventoried	2	1	1	1
SDCL 1-20 Permits Issued	16	10	12	12
NAGPRA Funerary Objects Inventoried	0	5	5	0
Large-Scale Mining and Landfill				
Permits Reviewed	2	2	2	2
Oil and Gas Permits Reviewed	5	3	4	4
Reports Received on Archaeological Sites	596	409	500	500
Sites Recorded/Revisited	724	968	850	850
Record Searches on Archaeological Sites	383	397	400	400
Collections Accessioned/Received	44/40	64/31	50/35	50/35
Museum Artifacts Received	443	437	450	400
Preservation/Restoration:				
Compliance Projects Reviewed	1,410	1,347	1,450	1,500
New National Register Listings:				
Individual Properties	14	10	12	12
District/MPL	1	1	2	1
Total Listings	1,361	1,372	1,386	1,399
Property Tax Moratorium Projects	24	22	18	20
Federal Tax Credit Projects	10	8	8	8
CLG Grants Issued	11	11	11	11
Burial Calls	25	31	30	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.
- builds leadership capacity within local communities

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,500,432	\$ 1,809,250	\$ 1,921,489	\$ 1,921,489	\$ 1,921,489	\$ 0
Federal Funds	996,045	940,661	1,247,673	1,247,673	1,247,673	0
Other Funds	7,002	1,711	27,900	27,900	27,900	0
<b>Total</b>	<b>\$ 2,503,478</b>	<b>\$ 2,751,621</b>	<b>\$ 3,197,062</b>	<b>\$ 3,197,062</b>	<b>\$ 3,197,062</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,225,110	\$ 1,303,042	\$ 1,413,041	\$ 1,413,041	\$ 1,413,041	\$ 0
Operating Expenses	1,278,368	1,448,579	1,784,021	1,784,021	1,784,021	0
<b>Total</b>	<b>\$ 2,503,478</b>	<b>\$ 2,751,621</b>	<b>\$ 3,197,062</b>	<b>\$ 3,197,062</b>	<b>\$ 3,197,062</b>	<b>\$ 0</b>
Staffing Level FTE:	22.1	22.2	22.5	22.5	22.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
Library Gifts and Donations	7,099	2,355	4,074	4,074
<b>Total</b>	<b>7,099</b>	<b>2,355</b>	<b>4,074</b>	<b>4,074</b>

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
Library Development/ Support Services:				
Group Training Opportunities Provided	109	98	110	115
Attendance at Workshops	1,665	1,892	1,900	1,900
On-Site Requested Library Visits	60	131	130	130
Library Consultive: Questions Answered	3,945	3,307	3,500	3,600
Research Services:				
Research Questions	948	901	900	950
Attendance: State Employee Trainings	103	320	300	250
State Pub. uploaded to Digital Collections	430	313	350	350
Digitization:				
Items/Pages Digitized Pages Scanned/# of	5,653/119	12,127/128	10,000/120	11,000/125
Page Views	42,751	76,897	80,000	82,000
Collection Usage:				
State Employee Circulation	975	1,363	1,350	1,400
Interlibrary Loan In-SD/Outside SD	32,756/43,287	37,067/38,224	37,000/37,000	38,000/37,000
Electronic Resources: Views	1,752,471	2,351,480	2,141,595	2,269,274
Electronic Resources: Sessions	768,449	848,726	865,141	886,106
South Dakota Share-It network members	0	78	88	100
Braille and Talking Book Library:				
BTB Active Users	2,606	2,617	2,630	2,650
BTB Circulation	122,969	126,412	127,675	129,000
BTB Braille & Large Print Textbooks Provided	593	389	400	375

	<b>ACTUAL FY 2016</b>	<b>ACTUAL FY 2017</b>	<b>ESTIMATED FY 2018</b>	<b>ESTIMATED FY 2019</b>
<b>PERFORMANCE INDICATORS</b>				
BTB Volunteer Hours	2,960	2,552	2,600	2,700
BTB Institutional/Library Requested Site Visits	68	83	85	85
BTB Reader's Advisor Consult/Questions	3,377	4,307	4,400	4,500
Collection Sizes:				
Books	12,841	11,560	11,000	10,500
Active Serial Titles	63	61	60	60
State / Federal Publications	70,984/46,303	71,479/45,116	71,976/43,916	72,476/42,716
BTB Collection Volumes / Titles	105,712/73,418	105,831/77,393	106,000/80,000	106,000/84,000