

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 549,274,862	\$ 585,228,747	\$ 595,417,736	\$ 617,014,818	\$ 606,335,373	\$ 10,917,637
Federal Funds	168,245,966	166,666,069	186,313,627	188,065,676	188,065,676	1,752,049
Other Funds	3,979,147	6,726,796	6,771,992	6,771,992	6,771,992	0
Total	<u>\$ 721,499,975</u>	<u>\$ 758,621,612</u>	<u>\$ 788,503,355</u>	<u>\$ 811,852,486</u>	<u>\$ 801,173,041</u>	<u>\$ 12,669,686</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,973,298	\$ 12,113,202	\$ 13,330,554	\$ 13,406,216	\$ 13,406,216	\$ 75,662
Operating Expenses	709,526,677	746,508,410	775,172,801	798,446,270	787,766,825	12,594,024
Total	<u>\$ 721,499,975</u>	<u>\$ 758,621,612</u>	<u>\$ 788,503,355</u>	<u>\$ 811,852,486</u>	<u>\$ 801,173,041</u>	<u>\$ 12,669,686</u>
Staffing Level FTE:	180.0	177.2	187.0	188.0	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,512,731	\$ 3,035,338	\$ 2,778,203	\$ 2,778,203	\$ 2,778,203	\$ 0
Federal Funds	1,790,048	2,184,607	4,672,892	6,421,718	6,421,718	1,748,826
Other Funds	74,709	60,305	213,982	213,982	213,982	0
Total	\$ 4,377,488	\$ 5,280,250	\$ 7,665,077	\$ 9,413,903	\$ 9,413,903	\$ 1,748,826
EXPENDITURE DETAIL:						
Personal Services	\$ 2,547,704	\$ 2,572,325	\$ 2,673,875	\$ 2,749,537	\$ 2,749,537	\$ 75,662
Operating Expenses	1,829,784	2,707,925	4,991,202	6,664,366	6,664,366	1,673,164
Total	\$ 4,377,488	\$ 5,280,250	\$ 7,665,077	\$ 9,413,903	\$ 9,413,903	\$ 1,748,826
Staffing Level FTE:	34.0	33.1	35.0	36.0	36.0	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Hagen-Harvey Scholarship Fund	11,749	10,760	8,790	8,878
One Time Donations for DOE	5,115	519	875	875
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees	16,350	13,500	15,000	15,000
Total	34,214	25,779	25,665	25,753

PERFORMANCE INDICATORS

GOAL: All Students enter 4th grade
proficient in reading

State Assessment ELA, % proficient, grade 3	47.78%	51.47%	53.50%	55.50%
NAEP, % proficient, grade 4	36.00%	36.00%	36.00%	37.00%
Summer Reading (Libraries/Participants)	104/80,745	120/98,190	125/99,000	130/100,000

GOAL: All students enter 9th grade
proficient in math

State assessment Math, % proficient, grade 8	42.48%	47.18%	49.25%	51.25%
NAEP, % proficient, grade 8	35.00%	35.00%	35.00%	36.00%

GOAL: Increase the success of Native
American Students

State assessment ELA, % proficient, all grades	21.28%	23.11%	23.30%	25.50%
State assessment Math, % proficient, all grades	15.16%	15.54%	17.20%	19.20%
Graduation rate	50.05%	48.67%	57.40%	66.13%
Completer rate	69.76%	67.48%	73.24%	79.00%
NAEP Reading, % proficient, grade 4	13.00%	13.00%	13.00%	14.00%
NAEP Math, % proficient, grade 8	12.00%	10.00%	10.00%	11.00%

GOAL: Students graduate high school ready for
postsecondary & workforce

Statewide graduation rate	83.74%	83.33%	85.13%	86.93%
Statewide completer rate	91.31%	90.86%	91.95%	93.04%
ACT - Composite score	21.91	21.91	21.91	21.91
ACT - % meeting math remediation cut score	66.13%	69.89%	64.27%	64.65%
ACT - % meeting English remediation cut score	73.81%	71.55%	71.68%	71.81%
State test Science, % proficient, grade 11	40.00%	37.00%	40.00%	40.00%
Accuplacer - # of assessments	90	61	81	101

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Accuplacer - Pass rate	73.00%	61.00%	63.00%	65.00%
AP - # of tests taken	4,299	4,413	4,400	4,400
AP - Pass rate (score of 3+)	69.69%	67.66%	70.00%	70.00%
TI dual credit - # of students	934	972	1011	1,050
TI dual credit - # of credits	6,866	7,561	9,714	11,190
TI dual credit - Pass rate	89.75%	91.50%	93.00%	93.25%
BOR dual credit - # of students	2,224	2,313	2,406	2,502
BOR dual credit - # of credits	17,170	21,952	28,188	32,473
BOR dual credit - Pass rate	95.12%	95.50%	95.75%	96.00%
JAG - # of students	215	266	270	280
% of JAG seniors graduating	98%	100%	100%	100%
NCRC - # of students completing WorkKeys tests	3,913	4,167	5,100	7,000
NCRC - % earning certificate	94.47%	95.22%	95.75%	96.00%
SDMyLife - % of students using (grades 7-12)	58.70%	55.15%	62.00%	65.00%
OTHER:				
Hagen Harvey Scholarships awarded	5	0	0	0
Hagen Harvey Scholarship dollars awarded	\$12,500	\$0	\$0	\$0
State Assessment Performance Indicators for FY2018 are pre-appeal.				

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.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 506,575,608	\$ 541,473,830	\$ 550,328,500	\$ 565,339,475	\$ 558,911,158	\$ 8,582,658
Federal Funds	0	0	0	0	0	0
Other Funds	1,723,003	4,312,062	3,000,633	3,000,633	3,000,633	0
Total	<u>\$ 508,298,611</u>	<u>\$ 545,785,892</u>	<u>\$ 553,329,133</u>	<u>\$ 568,340,108</u>	<u>\$ 561,911,791</u>	<u>\$ 8,582,658</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	508,298,611	545,785,892	553,329,133	568,340,108	561,911,791	8,582,658
Total	<u>\$ 508,298,611</u>	<u>\$ 545,785,892</u>	<u>\$ 553,329,133</u>	<u>\$ 568,340,108</u>	<u>\$ 561,911,791</u>	<u>\$ 8,582,658</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
E-Rate	2,741,369	1,842,738	2,135,584	2,285,440
Total	2,741,369	1,842,738	2,135,584	2,285,440

PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	8	6	9	9
State Aid K-12 Fall Enrollment	132,460	133,867	134,940	136,512
Target Teacher Compensation	\$48,500.00	\$48,645.50	\$49,131.96	\$50,262.00
Overhead Rate	31.00%	31.04%	31.67%	33.06%
Index Factor - Statutory	NA	0.30%	1.70%	2.30%
Index Factor - Actual	NA	0.30%	1.00%	2.30%
State Share Goal	60.89%	60.47%	60.21%	59.63%
ELL Adjustment Count	2,519	3,728	3,958	3,958
Extraordinary Cost Fund Payments	\$4,845,535	\$4,334,662	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	14,388/\$5,456.00	14,614/\$5,472.37	14,757/\$5,527.09	14,983/\$5,654.21
Level 2, Cognitive Disability, Emotional Diso	2,903/\$12,592.00	3,051/\$12,629.78	3,113/\$12,756.08	3,205/\$13,049.47
Level 3, Hearing, Vision, Orthopedic Impair,	360/\$16,049.00	340/16,097.15	333/\$16,258.12	323/\$16,632.06
Level 4, Autism	1,158/\$15,564.00	1,323/\$15,610.69	1,510/\$15,766.80	1,690/\$16,129.44
Level 5, Multiple Disabilities	409/\$27,799.00	437/\$27,882.40	491/\$28,161.22	515/\$28,808.93
Level 6, Prolonged Assistance	317/\$8,007.00	316/\$8,031.02	303/\$8,111.33	307/\$8,297.89
School Districts - Public	150	149	149	149
0 - 200	33	30	29	29
201 - 600	76	77	80	80
601+	41	42	40	40
Schools - Public (K-12)	690	695	700	700
Students (K-12 Fall Census) - Public	132,520	133,861	134,993	136,343
Students (K-12 Fall Census) - Non Public	16,265	15,638	15,533	15,533
DDN Internet Bandwidth/% Increase	32.4 Gbps/61%	54.4 Gbps/40.44%	101.4 Gbps/46.35%	113.9 Gbps/12.5%
Average Kbps per student	245.09 Kbps	400.37 Kbps	746.59 Kbps	839.04 Kbps
DDN Number of User Accounts	139,534	142,415	143,000	144,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
DDN Number of Emails Processed	1,771,003,096	1,534,065,286	1,600,000,000	1,700,000,000
DDN Distance Classes Offered	2,702	2,029	2,000	2,000

EDUCATION

1210 Workforce Education Fund

Mission:

To provide grants for secondary, and private, nonprofit career and technical education programs.

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	3,323,380	1,125,000	1,125,000	1,125,000	0
Total	\$ 0	\$ 3,323,380	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	3,323,380	1,125,000	1,125,000	1,125,000	0
Total	\$ 0	\$ 3,323,380	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	3,083,442	595,628	560,242	495,902
Total	3,083,442	595,628	560,242	495,902

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 26,938,251	\$ 27,781,227	\$ 28,479,171	\$ 33,062,315	\$ 29,660,417	\$ 1,181,246
Federal Funds	0	0	0	0	0	0
Other Funds	0	124,072	182,549	182,549	182,549	0
Total	\$ 26,938,251	\$ 27,905,299	\$ 28,661,720	\$ 33,244,864	\$ 29,842,966	\$ 1,181,246
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 77,509	\$ 281,030	\$ 281,030	\$ 281,030	\$ 0
Operating Expenses	26,938,251	27,827,790	28,380,690	32,963,834	29,561,936	1,181,246
Total	\$ 26,938,251	\$ 27,905,299	\$ 28,661,720	\$ 33,244,864	\$ 29,842,966	\$ 1,181,246
Staffing Level FTE:	0.0	0.6	2.0	2.0	2.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Post Secondary State Fees	6,399	5,022	3,598	3,109
Vocational Education Facilities Fund	3,626	6		
Total	10,025	5,028	3,598	3,109

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,707	5,773	5,853	5,932
# of Approved Programs	134	135	138	140
% of Students Retained	77%	78%	78%	79%
# of Students Retained	4,404	4,610	4,668	4,740
Graduates	2,376	2,334	2,450	2,475
% Employed/Armed Forces/Continuing Education	98%	98%	98%	98%
% Employed in a related field	90%	90%	91%	91%
% Employed in South Dakota	81%	82%	83%	83%
% Employed in a related field in SD	83%	82%	83%	83%
Corporate Education				
# of Companies	546	620	622	622
# of Individuals	3,327	3,925	3,931	3,931

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 9,243,321	\$ 8,896,564	\$ 9,659,985	\$ 10,813,718	\$ 10,813,718	\$ 1,153,733
Federal Funds	164,572,760	162,705,197	179,156,469	179,159,692	179,159,692	3,223
Other Funds	421,889	383,720	985,780	985,780	985,780	0
Total	<u>\$ 174,237,970</u>	<u>\$ 171,985,481</u>	<u>\$ 189,802,234</u>	<u>\$ 190,959,190</u>	<u>\$ 190,959,190</u>	<u>\$ 1,156,956</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,767,710	\$ 5,867,860	\$ 6,156,809	\$ 6,156,809	\$ 6,156,809	\$ 0
Operating Expenses	168,470,260	166,117,622	183,645,425	184,802,381	184,802,381	1,156,956
Total	<u>\$ 174,237,970</u>	<u>\$ 171,985,481</u>	<u>\$ 189,802,234</u>	<u>\$ 190,959,190</u>	<u>\$ 190,959,190</u>	<u>\$ 1,156,956</u>
Staffing Level FTE:	84.1	84.0	83.5	83.5	83.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Teacher Certificates	222,149	239,265	171,125	174,650
CANS processed food handling fee	4,644	4,798	4,800	4,800
Total	226,793	244,063	175,925	179,450

PERFORMANCE INDICATORS				
Approved secondary CTE programs	705	753	770	780
Enrollment in secondary CTE courses	27,767	30,863	32,000	33,000
CTE student organization members	7,778	7,627	7,416	7,500
Certified staff: Teacher/administrator/other	9,634/565/1,127	9,805/575/653	9,850/585/700	9,900/595/750
Certificates processed: Total Number of				
Certificates Processed/Initial Certificates/Initial				
Applications based on Reciprocity/ Alternative	NA	3,006/570/144/70/	3,125/600/150/75/	3,215/625/150/75/
Certification/ Renewal/ Updates to Certificates		1,837/385	1,900/400	1,950/415
Certificates suspended/revoked/denied/denied	2/2/6/2	0/0/0/1	2/5/10/4	2/5/10/4
National Board Certified Teachers	108	113	121	149
SD Assessment Portal: Users	2,100	637	682	NA
SD Assessment Portal: Secure district	50,000	56,678	59,873	NA
Title I, Part A - Programs	313	311	302	300
Title I, Part A - Students served	43,635	42,820	43,500	43,500
ELP test - # of students taking	4,712	5,456	5,673	5,913
ELP test - % attaining proficiency	2.78%	4.27%	4.98%	5.20%
Children served in Birth to 3 (Dec 1)	1,200	1,216	1,220	1,224
Children service in Birth to 3 (cumulative)	2,228	2,268	2,261	2,264
Children ages 3-5 served in special ed	2,745	2,940	3,066	3,196
Children ages 6-21 served in special ed	17,479	18,148	18,923	19,731
School lunch program - Lunches served	17.1 million	16.5 million	16.5 million	16.5 million
School breakfast program - Breakfasts served	4.8 million	4.5 million	4.5 million	4.5 million
Child care - Meals served	7.4 million	6.9 million	6.9 million	6.9 million
SDVS - # of registrations	4,005	4,920	5,000	5,000
SDVS - Completion rate	63.50%	71.50%	75.00%	75.00%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,195,701	\$ 2,197,682	\$ 2,238,634	\$ 3,087,864	\$ 2,238,634	\$ 0
Federal Funds	942,496	871,752	1,228,452	1,228,452	1,228,452	0
Other Funds	1,757,836	1,842,896	2,361,148	2,361,148	2,361,148	0
Total	\$ 4,896,033	\$ 4,912,331	\$ 5,828,234	\$ 6,677,464	\$ 5,828,234	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,354,842	\$ 2,357,003	\$ 2,787,007	\$ 2,787,007	\$ 2,787,007	\$ 0
Operating Expenses	2,541,191	2,555,328	3,041,227	3,890,457	3,041,227	0
Total	\$ 4,896,033	\$ 4,912,331	\$ 5,828,234	\$ 6,677,464	\$ 5,828,234	\$ 0
Staffing Level FTE:	39.7	38.7	44.0	44.0	44.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Dues and Fees	113,766	99,856	126,458	121,038
ARC Assessments	943,305	825,323	811,763	837,535
Promotion Tax	679,043	703,400	749,943	780,730
Total	1,736,114	1,628,579	1,688,164	1,739,303

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	10	10	11	11
Visitor Attendance:				
Archives/Museum	884/14,106	703/12,646	800/13,000	800/13,250
Adult/School Tours	7,967/3,030	7,641/3,437	8,000/3,500	8,200/3,600
Traveling Exhibits	25,463	20,000	3,500	20,000
Archaeology Exhibits (The Journey)	44,068	51,855	40,000	40,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	133/6,357	145/10,003	82/8,000	100/9,000
Gallery Education/Outreach Programs	400/7,393	400/6,600	625/7,000	650/7,000
Reference Services (Archives):				
Government/South Dakota Citizens	2,698/5,879	2,506/5,462	2,500/5,500	2,500/5,500
Out-of-State/Web Site Visits	2,925/1,116,645	2,915/1,121,386	3,000/1,000,000	2,900/1,000,000
Publications:				
Manuscripts Solicited/Researched	35/25	36/35	35/30	35/30
Books Published/Journal Issues	7/4	7/4	7/4	7/4
Archives:				
Archival Records Appraisal (Cubic Feet)	2,350	4,256	3,000	3,000
Records Accessioned (Cubic Feet)/(Terabytes)	866/1.77	81/1.00	200/1.00	200/2.00
Accessions Documented (Cubic Feet)/	390/1.00	231/4.50	250/5.00	250/5.00
Records Deaccessioned (Cubic Feet)	27.25	0	5	5
Library Titles Acquired	52	71	75	75
Titles Catalogued	137	116	100	100
Microfilm Images Filmed	549,960	15,658	100,000	100,000
Rolls Inspected	485	27	100	100
Collections (Archaeology):				
Reports Completed on Projects	85	204	90	90
Surveys Conducted	86	72	90	90
Excavations Conducted	5	22	10	10
Gravel Permits Reviewed	98	80	110	110
Exploration Permits Reviewed	6	7	4	4

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	1	17	1	1
SDCL 1-20 Permits Issued	10	8	12	12
NAGPRA Funerary Objects Inventoried	5	2,061	0	5
Large Scale Mining and Landfill				
Permits Reviewed	2	6	2	2
Oil and Gas Permits Reviewed	3	20	4	4
Reports Received on Archaeological Sites	409	504	500	500
Sites Recorded/Revisited	968	812/383	850	850
Record Searches on Archaeological Sites	397	417	400	400
Collections Accessioned/Received	64/31	71/22	50/35	50/35
Museum Artifacts Received	437	450	400	400
Preservation/Restoration:				
Compliance Projects Reviewed	1,347	1,450	1,500	1,500
New National Register Listings:				
Individual Properties	10	12	12	12
District/MPL	1	2	1	1
Total Listings	1,372	1,386	1,399	1,412
Property Tax Moratorium Projects	22	18	20	18
Federal Tax Credit Projects	8	8	8	8
CLG Grants Issued	11	11	11	11
Burial Calls	31	19	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 1,809,250	\$ 1,844,106	\$ 1,933,243	\$ 1,933,243	\$ 1,933,243	\$ 0
Federal Funds	940,661	904,513	1,255,814	1,255,814	1,255,814	0
Other Funds	1,711	3,741	27,900	27,900	27,900	0
Total	\$ 2,751,621	\$ 2,752,360	\$ 3,216,957	\$ 3,216,957	\$ 3,216,957	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,303,042	\$ 1,238,506	\$ 1,431,833	\$ 1,431,833	\$ 1,431,833	\$ 0
Operating Expenses	1,448,579	1,513,854	1,785,124	1,785,124	1,785,124	0
Total	\$ 2,751,621	\$ 2,752,360	\$ 3,216,957	\$ 3,216,957	\$ 3,216,957	\$ 0
Staffing Level FTE:	22.2	20.8	22.5	22.5	22.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Library Gifts and Donations	2,355	3,343	2,500	2,500
Total	2,355	3,343	2,500	2,500

PERFORMANCE INDICATORS

Library Development/ Support Services:

Group Training Opportunities Provided	98	111	115	115
Attendance at Workshops	1,892	1,443	1,600	1,500
On-Site Requested Library Visits	131	94	100	100
Library Consultive: Questions Answered	3,307	3,292	3,400	3,500

Research Services:

Research Questions	901	674	650	625
Attendance: State Employee Trainings	320	162	150	150
State Pub. uploaded to Digital Collections	313	625	400	450

Digitization:

Items/Pages Digitized Pages Scanned/# of	12,127/128	80,977/2,261	81,000/2,000	81,500/2,250
Page Views	76,897	72,044	65,000	75,000

Collection Usage:

State Employee Circulation	1,363	1,466	1,400	1,500
Interlibrary Loan In-SD/Outside SD	37,067/38,224	40,974/35,904	41,000/35,000	42,000/34,000
Electronic Resources: Views	2,351,480	2,317,486	2,325,328	2,460,691
Electronic Resources: Sessions	848,726	1,063,653	965,511	997,305
South Dakota Share-It network members	78	81	85	95

Braille and Talking Book Library:

BTB Active Users	2,617	2,349	2,400	2,500
BTB Circulation	126,412	125,241	126,000	127,000
BTB Braille & Large Print Textbooks Provided	389	296	290	250

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
BTB Volunteer Hours	2,552	2,662	2,700	2,750
BTB Institutional/Library Requested Site Visits	83	65	80	80
BTB Reader's Advisor Consult/Questions	4,307	5,431	5,500	5,750
Collection Sizes:				
Books	11,560	11,812	11,650	11,900
Active Serial Titles	61	60	57	55
State / Federal Publications	71,479/45,116	71,980/43,600	72,480/42,100	72,980/40,600
BTB Collection Volumes / Titles	105,831/77,393	106,210/80,076	108,000/84,000	110,000/8,700