

# Revenues and Performance Indicators

FY 2018



Center 1201 General Administration

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
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
<b>Total</b>	<b>340,346</b>	<b>65,829</b>	<b>29,625</b>	<b>29,576</b>

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
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%

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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
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:

**Revenues and Performance Indicators**  
**FY 2018**



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

# Revenues and Performance Indicators

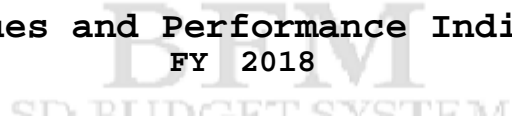
## FY 2018



Center	121	State Aid	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>						
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
<b>PERFORMANCE INDICATORS</b>						
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 parternships			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

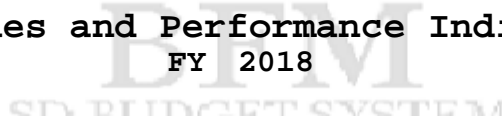
## Revenues and Performance Indicators

FY 2018



School Districts - Public	151	150	150	149
0 - 20	33	31	31	30
201 - 600	76	77	77	77
601+	42	42	42	42
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

**Revenues and Performance Indicators**  
**FY 2018**



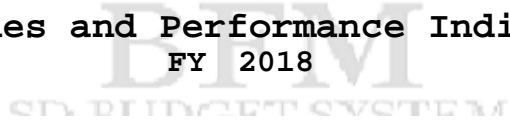
Center 1210

Workforce Education Fund - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Building South Dakota Fund	3,029,094	3,347,142	3,083,442	
<b>Total</b>	3,029,094	3,347,142	3,083,442	0

# Revenues and Performance Indicators

## FY 2018



Center 122 Postsecondary Technical Institutes

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
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

# Revenues and Performance Indicators

FY 2018



Center 1232 Ed Resources

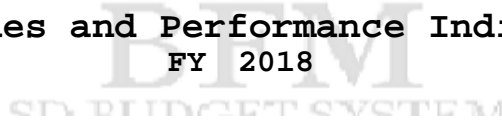
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Post Secondary Certificates	3,185	2,941		
Post Secondary State Fees	44,319	11,760	6,399	2,606
Build SD Scholarship Admin Fund	158,635		133,837	143,267
Vocational Education Facilities Fund	15,160	17,855		
Teacher Certificates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

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
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 legal	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 assessments	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



## Revenues and Performance Indicators

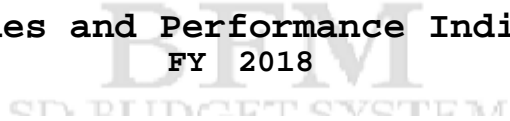
FY 2018



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%

# Revenues and Performance Indicators

## FY 2018



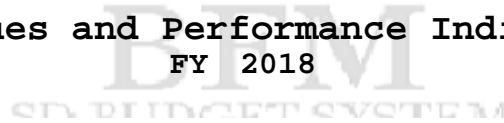
Center	1242	History	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>						
Dues and Fees			129,957	135,151	135,000	135,000
ARC Assessments			701,101	906,180	800,000	800,000
Promotion Tax			618,527	699,326	790,679	893,966
<b>Total</b>			1,449,585	1,740,657	1,725,679	1,828,966

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.

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
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

## Revenues and Performance Indicators

FY 2018



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
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

Revenues and Performance Indicators  
FY 2018



Burial Calls	26	25	25	30
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# Revenues and Performance Indicators

## FY 2018



Center	1243	Library Services	Actual	Actual	Estimated	Estimated
			FY 2015	FY 2016	FY 2017	FY 2018
<b>REVENUES</b>						
Library Gifts and Donations			5,018	7,099	1,445	1,445
<b>Total</b>			5,018	7,099	1,445	1,445
			Actual	Actual	Estimated	Estimated
			FY 2015	FY 2016	FY 2017	FY 2018
<b>PERFORMANCE INDICATORS</b>						
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 PDFs			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 Resouces: 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
BTB Institutional/Library Requested Site Visits			56	68	70	75
BTB Reader's Advisor Consult/Questions Answered			3,805	3,377	3,500	3,750

# Revenues and Performance Indicators

## FY 2018



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