
ENTERPRISE FUNDS

Page Item

201	Overview
202	House Construction Fund
203	Community Education/ Kids Inc. Fund
204	Kids Inc Summer Program
205	Kids Inc After School Program
206	Pre-K Blended Program
208	Community Education Program
211	Reprographics Center Fund

ENTERPRISE FUNDS

The Sioux Falls School District operates several enterprise funds. These are self-supporting funds that operate on a break-even or profit basis.

Enterprise Funds - Revenues

Source	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Other Local Sources	\$901,439	\$3,796,884	\$2,895,445
Tuition from Pupils & Parents	-	2,726,769	2,726,769
Total	\$901,439	\$6,523,653	\$5,622,214

Enterprise Funds - Expenditures

Use	Budget FY16	Budget FY16	Increase/ (Decrease) from Prior Year
Salaries	\$ 3,852,781	\$ 4,530,246	\$ 677,465
Benefits	760,829	853,490	92,661
Purchased Services	1,018,048	1,223,631	205,583
Supplies and Materials	453,601	421,193	(32,408)
Dues and Fees	11,350	13,500	2,150
Depreciation	1,452	11,452	10,000
Total	\$ 6,098,061	\$ 7,053,512	\$ 955,451

House Construction Fund

The carpentry program at the CTE Academy is available to students from Sioux Falls high schools and students from nine surrounding school districts. The enterprise fund was not utilized during the 2014-2015 school year to fund the house construction project. Two houses were built in the program through partnerships with Habitat for Humanity and the Sioux Falls Housing Corporation. The partnerships are a great success and will continue for FY16.

House Construction Fund Budget

BUDGET DATA	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Purchased Services			\$ 986	\$ 986	\$ -
Depreciation			1,452	1,452	-
Total Expenditures	-	-	\$ 2,438	\$ 2,438	\$ -
Projected Revenues			-	-	-
Revenue over Expenditures	-	-	\$ (2,438)	\$ (2,438)	\$ -

Community Education/Kids Inc. Fund

The Community Education/ Kids Inc. Fund was implemented as an enterprise fund during the 1995/ 96 school year. The program is supported by participant fees. In addition, federal funds are billed by this account for actual costs in operating the blended early childhood programs. This fund maintains the current number of children served in early childhood and supports the blended sites that include: Family Immersion Center, Terry Redlin, Pettigrew, Hayward, Harvey Dunn, Lowell, Laura B. Anderson, Hawthorne, Garfield, Cleveland, and Anne Sullivan.

Kids Inc. provides quality after school and summer programs that focus on various academic standards in a fun and safe environment.

Community Education services ages pre-school through adult with a variety of programs including fee-based preschool classrooms, academic support, after school enrichment, adult classes, driver education, ACT prep, and high school summer school.

This Enterprise Fund has become so diverse that it has become necessary to show programmatically each budget within the Community Education Fund with objectives and accomplishments for each program.

Community Education/Kids Inc. Fund – Kids Inc. Summer Program

The Kids Inc. Summer Program serves over 2,600 children at four sites at a staffing ratio of 15 to 1. Kids Inc. Summer is a day program for youth who have completed kindergarten through fifth grade. Each site focuses on various academic standards while providing a fun atmosphere for kids. Themed activities are planned daily for each session.

Kids, Inc Summer Program Budget

BUDGET DATA	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Specialists	0.95	0.95	\$ 34,693	\$ 35,983	\$ 1,290
Employment Contract Staff	0.30	0.30	17,158	17,747	589
Other Temporary Pay			333,502	454,022	120,520
Benefits			36,170	46,039	9,869
Purchased Services			33,800	37,300	3,500
Supplies & Materials			100,000	80,000	(20,000)
Dues & Fees			1,000	2,000	1,000
Total	1.25	1.25	\$ 556,323	\$ 673,091	\$ 116,768

Effect of FY15 Budget on Program

The adopted budget will:

- Increase the summer program to five sites.

2014/15 Accomplishments

Significant accomplishments during the 2014/ 15 school year include:

- Continuing the practice of providing increased field trip opportunities and coordinating themed activities.
- Providing enriching activities for kids throughout the summer.

Community Education/Kids Inc. Fund – Kids Inc. Afterschool Program

The Kids Inc. After School Program provides after school enrichment for approximately 1,400 at all Sioux Falls School District Elementary Schools. Kids Inc. provides a safe setting with embedded learning for children in kindergarten through fifth grade during after school hours until 6:00 p.m. This program is designed for children who will benefit from enrichment activities in groups with a 15 to 1 ratio of students to adults.

Kids Inc Afterschool Budget

BUDGET DATA	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Specialists	2.95	2.95	\$ 97,698	\$ 101,329	\$ 3,631
Employment Contract Staff	15.25	16.80	408,125	436,478	28,353
Clerical Staff	0.25	0.25	8,368	8,582	214
Other Temporary Pay			561,552	708,550	146,998
Benefits			159,089	182,858	23,769
Purchased Services			48,280	54,280	6,000
Supplies & Materials			161,500	146,500	(15,000)
Total	18.45	20.00	\$ 1,444,612	\$ 1,638,577	\$ 193,965

Effect of FY16 Budget on Program

The adopted budget will:

- Maintain the Kids, Inc. program at all 22 elementary buildings.
- Adds one additional Kids Inc. Connections Coordinator at one elementary building.

2014/15 Accomplishments

Significant accomplishments during the 2014/ 15 school year include:

- Implementing the Kids Inc. Connections Coordinator at three elementary buildings for the purpose of enhancing home/ school communication and providing more embedded academic support to students throughout the day—both during and after school.
- Continuously improving programming to provide enriching activities for students after school.
- Providing safe and secure access to buildings for Kids Inc. families through the security badge system.

Community Education/Kids Inc. Fund – Pre-K Blended Program

The Pre-K Blended Program budget includes funds from Special Education, Title I, Head Start, and Migrant funding. Research documents that 85 percent of a child's core brain structure is formed by the third birthday and these early years are critical for forming the pathways that children use for learning throughout their lifetime.

Research from the Starting Strong Pre-K Pilot indicates that quality pre-k experiences do support the developmental growth of young children. Statistically significant developmental growth was documented from participating children's initial pre-tests in Year 2 to their post-tests in Year 3 after an average of 16 months in the program with the following average increases:

- 19.9 months gain in early literacy skills
- 23.2 months gain beginning spelling skills
- 22.7 months gain in early number skills
- 22.9 months gain in receptive language
- 20.7 months gain in expressive language

The program is guided by the High/ Scope curriculum and implements the South Dakota Early Learning Guidelines as a basis for instructional skills. Ongoing assessment of developmental skills demonstrates children's growth while in the program.

Early Childhood Blended Programs are located at Laura B. Anderson, Anne Sullivan, Terry Redlin, Cleveland, Harvey Dunn, Lowell, Garfield, Hawthorne, Hayward, and Pettigrew Elementary Schools. Children attend half-day (3.5 hours) sessions Monday through Thursday. On Friday, staff is involved in home visits, planning for instruction, training, and student and team meetings. Each classroom has two half-day sessions (a.m. and p.m.).

Pre-K Blended Program Budget

BUDGET DATA	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 52,275	\$ 53,407	\$ 1,132
Teachers	31.20	31.20	1,453,154	1,478,478	25,324
Specialists	1.50	1.50	58,120	59,499	1,379
Education Assistants	30.00	30.00	525,084	534,551	9,467
Substitute Teachers			19,050	19,050	-
Teacher Other Hourly			1,241	1,254	13
Other Temporary Pay			20,100	20,100	-
Benefits			483,412	513,270	29,858
Purchased Services			203,700	176,032	(27,668)
Supplies & Materials			63,791	76,093	12,302
Dues & Fees			1,500	1,500	-
Total	63.20	63.20	\$ 2,881,427	\$ 2,933,234	\$ 51,807

Effect of FY16 Budget on Program

The adopted budget will:

- Maintain the blended early childhood sites.
- Support classroom teaching staff in providing the highest quality of instruction as measured by the CLASS as an observational tool which focuses on the teacher and child interactions.
- Support families to be their child's first and best teacher.

2014/15 Accomplishments

Significant accomplishments during the 2014/ 15 school year include:

- Providing quality early childhood programming for children in the blended early childhood classroom.

Community Education/Kids, Inc. Fund – Community Education Programs

The Community Education Programs consist of the following:

Adult Education

The Adult Education portion of the Community Education department was established in the mid-1960s to offer educational enhancement to its patrons. Adult Education encourages customers to return to our schools to learn a new hobby or refine a marketable skill – proving that you're never too old for school and that the educational system provides a distinct value to all taxpayers.

Driver's Education

Driver's Education serves more than 700 young people each year; teaching them the rules of the road, the dangers of distracted driving and how to maneuver a 2,000 pound vehicle in all types of South Dakota weather. The program is certified by the SD Department of Motor Vehicles and requires 30 hours of classroom instruction along with 12 hours of driving/observation.

High School Summer School Classes

High School Summer School courses are offered as a means of allowing motivated students to get ahead or helping students who struggle gain credits toward graduation. Classes are offered only if enrollment can support the costs, as K12 Education Funding from the state does not cover summer courses. An increasing number of students are interested in taking online courses rather than in-person classes due to the number of students who work and have other commitments during the summer months.

Fee-Based Preschool Programs

Learning Adventures Preschool offers early literacy, early numeracy, social, emotional and physical development skills to four- and five-year olds. The fee-based program is located at Harvey Dunn Elementary and meets an increasing demand from parents who wish to send their child to a preschool associated with the public schools.

Community Outreach

The Community Outreach Cost Center is an expense-only fund used to achieve increased communications through purchased contracts with Parentlink for voice/ email messaging and the District App. K12Insight's survey product and Let's Talk feature focuses on giving all stakeholders a voice in K-12 education. The fees for online Summer School registration

software are also accounted for in this program. Multiple printing and mailing projects, such as the annual “*Ignite*” magazine are paid for through this fund so taxpayer dollars are not used.

Community Education Indirect Costs

In order to keep registration fees for some Enterprise Fund classes/ activities low for customers, indirect costs such as clerical time, specialist support, etc. are recorded in this program. For example, Community Education staff handles the registration and payment schedules for the fee-based busing program. However, income from that program is recorded in the Transportation Budget and, therefore, is not realized as revenue for the Enterprise Fund.

Community Education Programs Budget

BUDGET DATA	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Administrative Staff	0.20	0.20	\$ 20,684	\$ 20,684	\$ -
Specialists	2.25	2.00	92,007	81,784	(10,223)
Employment Contract Staff	5.00	5.00	151,442	157,442	6,000
Substitute Teachers			2,500	2,000	(500)
Teacher Other Hourly			240,205	210,905	(29,300)
Other Temporary Pay			18,000	18,000	-
Classified Other Hourly			4,800	4,800	-
Benefits			85,332	82,914	(2,418)
Purchased Services			178,750	290,250	111,500
Supplies & Materials			58,150	63,600	5,450
Dues & Fees			15,500	10,000	(5,500)
Total	7.45	7.20	\$ 867,370	\$ 942,379	\$ 75,009

Effect of FY15 Budget on Program

The adopted budget will:

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2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year include:

- .
- .
- .

2013/14 Accomplishments (continued)

- Improving the registration process for parents and students by offering a user-friendly online software.
- Developing a process to upload registration information into Infinite Campus without it having to be re-keyed by third party.
- Increasing the opportunities available to parents who seek a researched-based, high-quality preschool education for their child.
- Providing age-appropriate learning to the extent that 100 percent of respondents rated their overall experience with Learning Adventures as “Excellent.”
- Increasing convenience for parents who wish to open enroll their child to a specialized school.
- Improving student safety.

Reprographics Center

The Reprographics Center provides printing services to the District and is located in the Central Services Center. The Reprographics Center works with other governmental entities to provide printing needs and services at competitive prices. The Reprographics Center charges back all expenses to the schools, administrative departments, and other nonprofit users. Fees are based on expenses.

The Center prints approximately 550,000 thousand impressions per month on high-speed copiers for instructional and administrative uses. The Reprographics Center also provides copy set up services and can print materials on a variety of paper stocks. This involves a variety of forms, special printing jobs, letterhead, page layout, envelopes, carbonless forms, and coordination of print jobs that must be done commercially.

The Reprographics Center also provides multi-function devices and laser printers to all schools and administrative departments. The Reprographics Center bills back at a cost per impression to cover the annual expenses for all installed devices.

2014/15 Objectives

- Maximize service quality and response time.

Reprographics Center Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 57,755	\$ 60,567	\$ 2,812
Specialists	1.58	1.00	67,528	40,612	(26,916)
Clerical Staff	0.08	-	2,670	-	(2,670)
Overtime	-	-	1,000	1,000	-
Benefits	-	-	30,234	28,190	(2,044)
Purchased Services	-	-	722,980	679,009	(43,971)
Supplies & Materials	-	-	82,400	55,000	(27,400)
Total Expenditures	2.16	1.50	\$ 964,567	\$ 864,378	\$ (100,189)
Revenues	-	-	901,439	871,857	(29,582)
Revenues over Expenditures	2.16	1.50	\$ (63,128)	\$ 7,479	\$ 70,607

Effect of FY15 Budget on Program

- Allows for maximizing services, quality and response time.

2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year include:

- Produced over 6 million copies in the copy center.
- Produced over 27 million copies/ prints on school/ department multi-function devices and laser printers.
- Provided finishing services for schools and departments.



This book is also available online at
www.sf.k12.sd.us