
CAPITAL OUTLAY FUND

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CAPITAL OUTLAY FUND

SDCL 13-16-6 states, in part, “the capital outlay fund of the school district is a fund provided by law to meet expenditures which result in the acquisition or lease of or additions to real property, plant or equipment. Such expenditure shall be for land, existing facilities, additions to facilities, remodeling of facilities, or for the purchase or lease of equipment. It may also be used for installment or lease-purchase payments for the purchase of real property, plant or equipment which have a contracted terminal date not exceeding twenty years from the date of the installment contract or lease-purchase and for the payment of the principal of and interest on capital outlay certificates issued pursuant to SDCL 13-6-6.2.”

The Sioux Falls School District’s FY20 Capital Outlay Fund includes expenditures for renovations and maintenance, site improvements, equipment, technology, and debt service.

The Director of Operational Services and building principals conduct building walk-throughs annually to assess individual building needs for renovations, maintenance, and site improvements. The improvements are evaluated and prioritized using the following criteria:

- **Safety and Security**
- **Structural Integrity**
- **Mechanical and Electrical Systems**
- **Site Maintenance**
- **Legal Requirements** – includes Americans with Disabilities Act items
- **Instructional Program Renovations and New Construction**
- **Building Interior** – may consist of replacing/repairing floorcoverings, paint, plaster, doors, window treatments, ceilings, chalkboards, tackboards, lockers, light fixtures, restrooms and auditorium seating

The Sioux Falls School District is committed to providing a safe and secure environment for all students and staff members. To assist with the District’s commitment to safety, the Safe and Secure Schools Council was formed in November 2007. The Council membership was comprised of School Board members, administration, staff, parents, fire fighters, law enforcement, a representative of the Sioux Falls Risk Management Department, a representative of Social Services and of court services. During the 2008/09 school year, the Council members toured each of the District’s buildings and made recommendations for improvements to ensure the safety of the District’s students and staff at them. The Council continues to meet quarterly and updates its recommendations, which are part of the FY20 Capital Outlay Fund Budget.

There is a decrease in the amount of property tax revenues for the FY20 budget year of \$430,610. Levies are projected to be \$2.56 for Calendar Year 2020. Revenue for Other Local Sources is projected to remain at the FY19 level. Federal sources are derived from a share of the interest payment on Build America Bonds issued in the summer of 2009.

REVENUES			
Source	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Property Taxes	\$32,190,282	\$31,759,672	\$(430,610)
Federal Sources	374,638	374,638	-
Other Local Sources	245,572	245,572	-
Total	\$32,810,492	\$32,379,882	\$(430,610)
Cash from Fund Balance	-	-	-
Total	\$32,810,492	\$32,379,882	\$(430,610)

CAPITAL OUTLAY FUND

Revenues

Property Taxes

Source	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Property Taxes	\$32,190,282	\$31,759,672	\$ (430,610)
Total	\$32,190,282	\$31,759,672	\$ (430,610)

- The mil levy for property taxes in 2020 will be \$2.56 per \$1,000 of valuation.
- Local Tax revenue is budgeted to decrease by \$430,610.

Other Local Sources

Source	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Interest Income	\$ 130,000	\$ 130,000	\$ -
Mobile Home Tax	11,000	11,000	-
Tuition	40,572	-	-
Miscellaneous Other Revenue	64,000	40,572	-
Total	\$ 245,572	\$ 64,000	\$ -

- Interest Income is based upon expected earnings on funds kept on hand for FY20.

Federal Sources

Source	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Federal Sources	\$374,638	\$374,638	\$ -
Total	\$374,638	\$374,638	\$ -

- Federal revenues are projected to remain the same in FY20.

The expenditure for Purchased Services - Transportation (15 percent of transportation costs) in the Capital Outlay Fund was eliminated for FY19 and has not been brought back. The expenditures of the Capital Outlay Fund are, as follows:

EXPENDITURES

Use	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Renovations and Maintenance	\$ 4,789,876	\$ 5,629,459	\$ 839,583
Site Improvements	1,278,189	1,243,225	(34,964)
Professional Services	325,000	363,368	38,368
Curriculum Adoption	375,000	360,568	(14,432)
Equipment	766,353	734,509	(31,844)
Technology	3,998,600	3,450,302	(548,298)
Building Allocations*	597,173	594,163	(3,010)
Vehicles	89,000	130,350	41,350
Principal	8,775,000	9,015,000	240,000
Interest	5,178,735	4,667,103	(511,632)
Dues and Fees**	670,944	820,089	149,145
Total	\$ 26,843,870	\$ 27,008,135	\$ 164,265
Transfer Out to the General Fund	5,750,000	3,560,000	(2,190,000)
Total Expenditures and Reserves	\$ 32,593,870	\$ 30,568,135	\$ (2,025,735)

* To be allocated to appropriate budget lines in final budget.

** Includes Harrisburg & West Central Tax-Sharing Agreement

CAPITAL OUTLAY FUND

Elementary School Allocation

The Capital Outlay Fund budget increases and decreases reflect year-to-year differences in building repair, remodeling and new construction needs. Annual building walk-throughs identify significant annual repair and remodeling needs. Projected student enrollment growth provides a basis for determining future needs for additional facilities.

Elementary Education Allocation

Budget Data	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Renovations & Maintenance	\$1,637,161	\$2,449,526	\$ 812,365
Site Improvements	447,019	554,625	107,606
Professional Services	203,000	164,118	(38,882)
Equipment	134,790	113,372	(21,418)
Building Allocation*	232,582	245,084	12,502
Technology	2,103,250	1,051,000	(1,052,250)
Total	\$4,757,802	\$4,577,725	\$ (180,077)

*To be allocated to appropriate budget lines in final line item budget

Significant elementary school projects planned for FY20 include the following:

Renovations and Maintenance

- Re-roof sections of Cleveland Elementary \$130,000
- Re-roof sections of Robert Frost Elementary \$75,000
- Replace main chiller at Anne Sullivan Elementary \$312,559
- Modify music area at Anne Sullivan Elementary \$150,000
- Remove asbestos floor tile at Horace Mann Elementary \$19,835
- Re-roof sections of Horace Mann Elementary \$90,000
- Renovate restrooms at Horace Mann Elementary \$124,425
- Replace intercom/clock system at Horace Mann Elementary \$17,850
- Update existing fire panels at Horace Mann Elementary \$21,000
- Remove galvanized piping in tunnels at Horace Mann Elementary \$25,200
- Renovate computer labs and adjacent rooms into classroom and general music room at John Harris Elementary \$160,000
- Replace main chiller at John Harris Elementary \$250,047
- Remove asbestos floor tile at Lowell Elementary \$27,510
- Renovate restrooms at Laura Wilder Elementary \$241,500
- Renovate dumpster area at Laura Wilder Elementary \$23,625
- Remove existing galvanized pipe in tunnels at Laura Wilder Elementary \$28,980
- Replace skylights at Hayward Elementary \$120,000
- Replace boiler at Renberg Elementary \$25,000

Renovations and Maintenance (continued)

- Replace skylights at J.F. Kennedy Elementary \$240,000
- Renovate Library at Oscar Howe Elementary \$90,000
- Replace sections of roof at Oscar Howe Elementary \$80,000

Site Improvements

- Renovate playground at Lowell Elementary \$50,000
- Replace asphalt, rework fence and ramps at Laura B. Anderson Elementary \$21,400
- Construct east parking lot and expand drop off lane along Austin Street at Terry Redlin Elementary \$196,000
- Reconstruct main parking lot and north drop-off area parking at Anne Sullivan Elementary \$140,000
- Add drainage pipe to front storm inlet to eliminate water across sidewalk at Oscar Howe Elementary \$18,000

Equipment and Technology

- Replacement and new musical instruments and equipment for fine arts \$58,272
- Building allocations \$245,084
- Replacement of iPads, laptops, Chromebooks and desktop computers for elementary schools \$1,051,000

CAPITAL OUTLAY FUND

Middle School Allocation

The Capital Outlay Fund budget increases and decreases reflect year-to-year differences in building repair, remodeling and new construction needs. Annual building walk-throughs identify significant annual repair and remodeling needs. Projected student enrollment growth provides a basis for determining future needs for additional facilities.

Middle School Allocation

Budget Data	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Renovations & Maintenance	\$ 866,155	\$ 450,830	\$ (415,325)
Site Improvements	37,650	15,000	(22,650)
Professional Services	16,000	7,250	(8,750)
Equipment	157,821	275,869	118,048
Building Allocation*	138,579	144,941	6,362
Technology	716,250	511,000	(205,250)
Total	\$ 1,932,455	\$ 1,404,890	\$ (527,565)

*To be allocated to appropriate budget lines in final line item budget

Significant middle school projects planned for FY20 include the following:

Renovations and Maintenance

- Re-roof original building at Memorial Middle School \$350,000

Site Improvements

- Replace front entrance stairs and flag area at Edison Middle School \$15,000

Furniture, Library Books, Equipment and Technology

- Replacement and new musical instruments for Fine Arts \$45,392
- Building allocations \$144,941
- Replacement of laptops and Chromebooks for middle schools \$509,000

CAPITAL OUTLAY FUND

High School Allocation

The Capital Outlay Fund budget increases and decreases reflect year-to-year differences in building repair, remodeling and new construction needs. Annual building walk-throughs identify significant annual repair and remodeling needs. Projected student enrollment growth provides a basis for determining future needs for additional facilities.

High School Allocation

Budget Data	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Renovations & Maintenance	\$ 815,150	\$ 513,844	\$ (301,306)
Site Improvements	183,520	248,800	65,280
Professional Services	66,000	174,000	108,000
Equipment	306,107	362,563	56,456
Building Allocation*	186,813	165,232	(73,441)
Technology	631,500	641,300	9,800
Total	\$2,189,090	\$2,105,739	\$(135,211)

*To be allocated to appropriate budget lines in final line item budget

Significant high school projects planned for FY20 include the following:

Renovations and Maintenance

- Upgrade fire panel and add classroom devices at Washington High \$160,000
- Repair ceramic tile at Washington High \$23,780
- Replace cooling tower at Lincoln High \$191,008
- Masonry repairs at Washington High School \$30,756

Site Improvements

- Resurface the track at Washington High School \$100,000
- Replace north parking lot and drop off area at New Tech High School \$133,800
- Track Repair at Lincoln High School \$15,000

Furniture, Library Books, Equipment and Technology

- Replacement and new musical instruments for Fine Arts \$125,808
- Athletic uniforms \$81,500
- Building allocations \$165,232
- Replacement of desktop computers, laptops, Chromebooks, and Chromebook bags \$549,500

CAPITAL OUTLAY FUND

Operational Services/Central Services/ Axtell Park Allocation

The Capital Outlay Fund budget increases and decreases reflect year-to year differences in building repair, remodeling and new construction needs. The Operational Services Department budgets for District-wide needs. Projected student enrollment growth provides a basis for determining future needs for additional facilities and remodeling projects.

The Central Services budget is administered by the Finance Office and the Office of Information Services.

Capital needs for Axtell Park School are also included in this budget.

Operational Services/Central Services/Axtell Park Allocation

Budget Data	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Renovations & Maintenance	\$1,471,410	2,215,259	743,849
Site Improvements	610,000	424,800	(185,200)
Purchased Services	40,000	18,000	(22,000)
Equipment	167,635	343,273	175,638
Building Allocation	39,199	38,906	(293)
Vehicles	89,000	130,350	41,350
Technology	922,600	1,247,002	324,402
Total	\$3,339,844	\$4,417,590	\$1,077,746
Transfer Out to General Fund		3,560,000	3,560,000
Total	\$2,160,609	\$7,977,590	\$4,637,746

Significant purchases planned for FY20 school year include:

Renovations and Maintenance

- Begin Phase I of air conditioning replacement project at Axtell Park School \$800,000
- Remove asbestos tile at Axtell Park School \$30,000
- Repair ceilings, masonry, and casework at Axtell Park School \$120,000
- Begin Phase II of air conditioner replacement at Axtell Park School \$150,000
- District-wide—General building repair \$250,000
- District-wide—Roof repairs \$20,000
- District-wide—Summer painting and plaster repair \$175,000
- District-wide—Floorcovering repair/replacement \$467,019
- District-wide—Asbestos tile removal \$40,000
- District-wide—Update energy management panel \$170,000

Site Improvements

- District-wide—Landscaping \$20,000
- District-wide—Asphalt repair/replacement \$200,000
- District-wide—Concrete repair/replacement \$200,000

Equipment, Furniture and Technology

- Upgrade energy management software and field panels \$170,000
 - Technology needs including servers, smartboards, projectors, core switches, carts, standup desks, disk storage, and software licenses \$922,600
 - Various maintenance/cleaning equipment replacement to be used throughout the District \$35,000
 - floor scrubbers
 - carpet fans
 - various shop tools
 - vacuum cleaners
 - walk off mats
 - burnishers

Vehicles

- Replace shop trucks including plows and utility box \$89,000
- Replace specialist van \$41,350

CAPITAL OUTLAY FUND

Debt Services

Principal and interest payments charged to the Capital Outlay Fund result from issuing capital outlay certificates. Approximately \$1.10 of an expected \$2.56 capital outlay levy is currently needed to pay debt services expense. The Capital Outlay Fund levy devoted to long-term debt is expected to be \$0.79 by the end of the five-year plan (FY24.)

Debt Services Budget

Budget Data	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Principal	\$ 8,775,000	\$ 9,015,000	\$ 240,000
Interest	5,178,735	4,667,103	(511,632)
Dues and Fees (includes tax-sharing agreements)	670,944	820,089	149,145
Total	\$ 14,624,679	\$ 14,502,192	\$ (122,487)

- Includes debt service for all outstanding Capital Outlay Certificates.
- Dues and Fees include the fees on the Capital Outlay Certificates (\$15,000) and the Harrisburg and West Central Payments, which will be made in accordance with the Harrisburg Tax Revenue Sharing Agreement (\$664,082) and the West Central Tax Sharing Agreement (\$141,006).

CAPITAL OUTLAY FUND

Five-Year Capital Outlay Fund Plan

South Dakota State Law 13-16-9.2 states, "Five year plan required when fund used to construct new facilities or additions. Any school district using the capital outlay fund for payment of construction of new facilities or construction of additions to facilities must develop and maintain a five year plan on the annual projected revenues and the annual projected expenditures for the capital outlay fund and such projected expenditures shall itemize the projected costs for new or additional facilities."

The following is the Five-Year Capital Outlay Fund Plan of the Sioux Falls School District for the years FY20– FY24.

FIVE-YEAR CAPITAL OUTLAY FUND PLAN

Revenues	FY20	FY21	FY22	FY23	FY24
Total Revenue Available	\$32,379,882	\$31,959,759	\$29,943,917	\$29,324,704	\$30,803,750
Use	FY20	FY21	FY22	FY23	FY24
Long Term Debt					
2009 Issue	881,381	-	-	-	-
2010 Issue	1,247,983	1,244,295	1,242,982	512,575	-
2011 Issue	2,052,630	2,053,568	1,067,355	88,480	88,480
2012 Issue	2,690,200	2,301,875	2,303,225	2,297,850	2,305,675
2013 Issue	2,570,750	2,542,350	2,511,350	-	-
2015 Issue	956,706	960,082	957,081	957,706	956,831
2017A Issue	938,800	1,365,675	1,370,050	1,367,050	1,369,150
2017B Issue	898,997	898,309	1,872,622	2,772,450	2,736,950
2017C Issue	1,444,656	1,444,656	1,444,656	3,800,157	3,784,656
Capital Outlay Certificates Subtotal	\$13,682,103	\$12,810,810	\$12,769,321	\$11,796,268	\$11,241,742
Debt Administration Dues and Fees	15,000	15,000	15,000	15,000	15,000
Total Long Term Debt	\$13,697,103	\$12,825,810	\$12,784,321	\$11,811,268	\$11,256,742
Land and Building Acquisitions	-	-	-	-	-
Playground Equipment	50,000	50,000	50,000	50,000	50,000
Construction Additions, Renovations, Maintenance and Site Improvements	7,236,052	7,569,081	7,951,845	8,245,918	8,575,755
Harrisburg/West Central Payment	805,089	845,343	887,611	931,991	978,591
CTE Academy Equipment	8,150	-	-	-	-
Vehicles	130,350	1,134,261	138,288	1,742,437	146,710
Technology	3,450,302	6,116,550	4,500,000	4,500,000	4,500,000
Curriculum Study	360,568	375,000	375,000	375,000	375,000
Furniture	-	5,000	5,050	5,101	10,000
Miscellaneous Equipment	731,310	748,150	770,594	793,712	817,523
Building Allocations	539,212	606,046	618,167	630,531	643,141
Transfer to General Fund	3,560,000	-	-	-	-
Total Capital Expenditures	\$30,568,135	\$30,275,241	\$28,080,876	\$29,085,958	\$27,353,462

The tables below reflect the five-year plan for the Capital Improvement Plan for the District.

CIP Revenue	FY20	FY21	FY22	FY23	FY24
CIP Projects	\$539,212	\$4,650,455	\$610,910	\$1,185,051	\$2,794,980
CO Certificate Proceeds	-	-	-	-	-
Total CIP Revenues	\$539,212	\$4,650,455	\$610,910	\$1,185,051	\$2,794,980

CIP Cash Flow	FY20	FY21	FY22	FY23	FY24
Prior Year CIP Fund Balance	\$41,674	\$580,886	\$5,231,341	\$5,842,251	\$7,027,302
Revenues	539,212	4,650,455	610,910	1,185,051	2,794,980
CIP Projected Expenditures	-	-	-	-	-
Net CIP III Fund Balance	\$580,886	\$5,231,341	\$5,842,251	\$7,027,302	\$9,822,282
Unobligated CO Fund Balance	9,024,854	9,024,854	9,024,854	9,024,854	9,024,854
Net Fund Balance (CIP and Capital Outlay)	\$9,605,740	\$14,256,195	\$14,867,105	\$16,052,156	\$18,847,136

The Administration plans for future land purchases for necessary parking/playground expansion at approximately five locations throughout the District.

Land Bank	FY20	FY21	FY22	FY23	FY24
Beginning Year Balance	\$690,554	\$690,554	\$790,554	\$890,554	\$990,554
Additional Budgeted Reserve	-	100,000	100,000	100,000	100,000
Total Land Bank	\$690,554	\$790,554	\$890,554	\$990,554	\$1,090,554

The Administration plans to keep the Career and Technical Education Academy equipped with the most current technology and equipment needed for the programs at the Academy.

CTE Equipment Fund	FY20	FY21	FY22	FY23	FY24
Beginning Year Balance	\$429,665	\$470,654	\$521,267	\$573,398	\$627,093
Additional Budgeted Reserve	40,989	50,613	52,131	53,695	55,306
Less Expenditures	-	-	-	-	-
Total CTE Equipment Fund Reserve	\$470,654	\$521,267	\$573,398	\$627,093	\$682,399

The Administration plans for the District-wide replacement hardware for the 1:1 Initiative and replacement hardware for the wireless network.

Wireless Replacement Bank	FY20	FY21	FY22	FY23	FY24
Beginning Year Balance	\$ 2,911,175	\$ 2,911,175	\$ 1,011,175	\$ 11,175	\$ 511,175
Additional Budgeted Reserves	-	(1,900,000)	(1,000,000)	500,000	500,000
Expenditures	-	-	-	-	-
Total Wireless Replacement Bank Reserve	\$ 2,911,175	\$ 1,011,175	\$ 11,175	\$ 511,175	\$ 1,011,175

The Administration plans for District-wide Audio-Visual Equipment replacement.

Technology (AV) Replacement Bank	FY20	FY21	FY22	FY23	FY24
Beginning Year Balance	\$890,000	\$2,116,550	\$ -	\$ -	\$ -
Additional Budgeted Reserves	1,226,550	-	-	-	-
Expenditures	-	(2,116,550)	-	-	-
Total Wireless Replacement Bank Reserve	\$2,116,550	\$ -	\$ -	\$ -	\$ -

CAPITAL PROJECTS FUNDS

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188	Capital Project – New Southeast Middle School
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CAPITAL PROJECTS FUNDS

Capital Projects Funds are used to finance major building projects for the District and are subdivisions of the Capital Outlay Fund. Expenditures are limited to capital costs associated with each project.

There are three Capital Projects Funds planned for the 2019/2020 school year.

Capital Improvement Plan Projects

The projects included in the ongoing Capital Improvement Projects are:

- Memorial Middle School – Music area addition to expand choir, orchestra, and instrument storage rooms
- Cleveland Elementary School – Design phase additions and renovations
- Robert Frost Elementary School – Renovate office area, expand gymnasium, and create an ADA restroom in kindergarten area
- Horace Mann School – Renovate existing office area and classroom expansion
- Laura Wilder Elementary School – Renovate restrooms, expand stairs, and add elevator

REVENUES

Source	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Scheduled Construction Fund Draw	\$ -	\$ 3,833,814	\$ 3,833,814
Transfer from Capital Outlay Fund	-	-	-
Total Revenue	\$ -	\$ 3,833,814	\$ 3,833,814

EXPENDITURES

Use	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Professional Services	\$ -	\$ 660,362	\$ 660,362
Furnishings and Equipment	-	26,400	26,400
Buildings	-	3,147,052	3,147,052
Total Expenditures	\$ -	\$ 3,833,814	\$ 3,833,814

Capital Improvement Plan – New Northwest High School

With the passage of the historic \$190 million bond referendum by 85 percent of the voters voting in the September 2018 election, the District will build a new high school in the northwest quadrant of the District, near Marion Road and Terry Avenue.

Superintendent Maher convened a committee to name the school and the committee’s recommendation to the School Board was “Thomas Jefferson High School.” Jefferson was one of the Founding Fathers of our country, the primary author of the Declaration of Independence, the third President of the United States, and an advocate for education who believed in local control over governmental regulations.

Dr. Maher then convened a committee of 9th-12th grade students, representing all existing high schools, who used a collaborative process to pick the school colors and the mascot of Thomas Jefferson High School. The school mascot will be the “Cavaliers” and the school colors will be green, gold, and black. The new school is scheduled to open in the fall of 2021.

REVENUES

Source	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Scheduled Construction Fund Draw	\$ -	\$ 37,092,360	\$ 37,092,360
Transfer from Capital Outlay Fund	-	-	-
Total Revenue	\$ -	\$ 37,092,360	\$ 37,092,360

EXPENDITURES

Use	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Professional Services	\$ -	\$ 2,760,000	\$ 2,760,000
Buildings	-	34,332,360	34,332,360
Total Expenditures	\$ -	\$ 37,092,360	\$ 37,092,360

Capital Improvement Plan – New Southeast Middle School

With the passage of the historic \$190 million bond referendum by 85 percent of the voters voting in the September 2018 election, the District will build a new middle school in the southeast quadrant of the District, near 41st Street and Veteran’s Parkway.

Superintendent Maher convened a committee of to name the school and the committee’s recommendation to the School Board was “Ben Reifel Middle School.” Ben Reifel was born on the Rosebud Reservation, a member of the Sioux tribe, and a graduate of South Dakota State University with degrees in chemistry and dairy science. He earned a master’s degree in Public Administration and became one of the first Native Americans to earn a Ph.D. at Harvard. Reifel spent four and a half years in active duty during WWII, rising to the rank of Lieutenant Colonel. Reifel eventually became superintendent of the Pine Ridge Indian Reservation in 1954. He ran for Congress where he served five terms and remains the only Native American from South Dakota to have served in this capacity. After retiring from Congress, Senator Reifel served with the Bureau of Indian Affairs. He was instrumental in bringing the EROS Data Center to South Dakota. He believed in a solid education, promoted South Dakota, and proudly displayed his Lakota heritage throughout his career.

Dr. Maher then convened a committee of 9th-12th grade students, representing all existing high schools, who used a collaborative process to pick the school colors and the mascot for Ben Reifel Middle School. The school mascot will be the “Bison” and the school colors will be crimson red and gold. The new school is scheduled to open in the fall of 2021.

REVENUES

Source	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Scheduled Construction Fund Draw	\$ -	\$ 21,302,728	\$ 21,302,728
Transfer from Capital Outlay Fund	-	-	-
Total Revenue	\$ -	\$ 21,302,728	\$ 21,302,728

EXPENDITURES

Use	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Professional Services	\$ -	\$ 450,000	\$ 450,000
Buildings	-	20,852,728	20,852,728
Total Expenditures	\$ -	\$ 21,302,728	\$ 21,302,728