
ENTERPRISE FUNDS

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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 FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Other Local Sources	\$ 766,027	\$ 822,374	\$ 56,347
Tuition from Pupils & Parents	6,316,196	6,316,741	545
Total	\$7,082,223	\$ 7,139,115	\$ 56,892
Cash from Fund Balance	-	1,952	1,952
Total Enterprise Revenues	\$7,082,223	\$ 7,141,067	\$ 58,844

Enterprise Funds - Expenditures

Use	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Salaries	\$ 4,956,992	\$ 4,938,779	\$ (18,213)
Benefits	1,047,471	1,030,426	(17,045)
Purchased Services	1,256,981	1,202,295	(54,686)
Supplies and Materials	348,448	486,598	138,150
Dues and Fees	36,725	49,783	13,058
Depreciation	13,252	13,252	-
Total	\$ 7,659,869	\$ 7,721,133	\$ 61,264

House Construction Fund

The carpentry program at the Career and Technical Education Academy (CTE) is available to students from Sioux Falls high schools and students from eight surrounding school districts. The enterprise fund was not utilized during the 2017-2018 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 FY20.

House Construction Fund Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Purchased Services			\$ 1,233	\$ 1,528	\$ 295
Depreciation			1,952	1,952	-
Total Expenditures	-	-	\$ 3,185	\$ 3,480	\$ 295
Cash from Fund Balance			-	1,952	1,952
Revenue over Expenditures	-	-	\$ (3,185)	\$ (1,528)	\$ 1,657

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 at all elementary sites 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 children. Themed activities are planned daily for each session.

Kids, Inc Summer Program Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Specialists	0.95	1.05	\$ 34,599	\$ 45,448	\$ 10,849
Employment Contract Staff	0.30	0.30	19,500	20,100	600
Other Temporary Pay			376,671	380,691	4,020
Overtime			-	-	-
Benefits			41,688	44,416	2,728
Purchased Services			35,250	35,600	350
Supplies & Materials			64,000	58,000	(6,000)
Dues & Fees			2,000	2,000	-
Total	1.25	1.35	\$ 573,708	\$ 586,255	\$ 12,547
Revenues			462,062	462,062	-
Revenues over Expenditures			\$ (111,646)	\$ (124,193)	\$ (12,547)

Effect of FY20 Budget on Program

The adopted budget will:

- Provide the Summer Program at four elementary schools.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Provided enriching activities for children throughout the summer.
- Continued the practice of providing increased field trip opportunities and coordinating themed activities.

Community Education/Kids Inc Fund – Kids Inc After-School Program

The Kids Inc After-School Program provides after school enrichment for approximately 1,400 students 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 After-School Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Specialists	1.95	1.95	\$ 81,421	\$ 84,404	\$ 2,983
Employment Contract Staff	17.25	17.25	486,069	495,410	9,341
Clerical Staff	1.25	1.25	38,224	38,798	574
Other Temporary Pay			826,658	715,474	(111,184)
Benefits			222,979	212,284	(10,695)
Purchased Services			47,450	46,400	(1,050)
Supplies & Materials			97,500	101,600	4,100
Dues & Fees			15,000	15,000	-
Total	20.45	20.45	\$ 1,815,301	\$ 1,709,370	\$ (105,931)
Revenues			1,867,365	1,802,026	(65,339)
Revenues over Expenditures	20.45	20.45	\$ 52,064	\$ 92,656	\$ 40,592

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Implemented the Kids Inc Connections Coordinator at 23 elementary buildings for the purpose of enhancing home/school communication and providing more embedded academic support to students after school.
- Continuously improved programming to provide enriching activities for students after school.

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 R. F. Pettigrew Elementary Schools. Children attend half-day (3.5 hours) sessions Monday through Thursday for 128 days. 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.).

2019/2020 Objectives

- 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
- Ensure curriculum fidelity and quality as measured by the Program Quality Assessment tool.
- Support families in developing and maintaining the skills to be their child's first and best teacher

Pre-K Blended Program Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 62,039	\$ 58,828	\$ (3,211)
Teachers	30.70	30.70	1,567,478	1,569,946	2,468
Specialists	1.95	1.95	88,751	88,021	(730)
Education Assistants	29.50	29.50	560,075	621,593	61,518
Substitute Teachers			17,700	18,585	885
Teacher Other Hourly			1,947	1,947	-
Other Temporary Pay			23,600	23,600	-
Benefits			618,375	611,267	(7,108)
Purchased Services			141,581	180,035	38,454
Supplies & Materials			75,748	72,798	(2,950)
Dues & Fees			1,475	3,033	1,558
Total	62.65	62.65	\$ 3,158,769	\$ 3,249,653	\$ 90,884
Revenues			3,158,769	3,249,653	90,884
Revenues over Expenditures			\$ -	\$ -	\$ -

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Provided quality early childhood programming for children in the blended early childhood classrooms.
- Continued partnerships with Avera Family Wellness and University of South Dakota (USD) to support family and children social emotional development at home and within the classroom.
- Continued to focus on improvement of classroom teacher's level of instruction as supported by the HighScope curriculum and measured by CLASS observation scores and the Program Quality Assessment tool.

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

The Community Education Programs consist of the following programs:

Adult Education Program

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 you're never too old for school and that Sioux Falls Public Schools provide a distinct value to all taxpayers.

2019/2020 Objectives

- Provide diverse course offerings for life-long learners by scheduling engaging, skill-building, and self-help classes to meet the needs of customers.
- Demonstrate the value of the K-12 educational system to those who do not yet have children in school and to those who no longer have children in school.
- Participate in the vibrant economy that makes Sioux Falls a desirable city by continuing to attract new businesses and new residents.

Adult Education Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Specialists	0.75	0.75	\$ 34,287	\$ 36,348	\$ 2,061
Other Temporary Pay			25,000	25,000	-
Overtime			-	-	-
Benefits			11,055	11,249	194
Purchased Services			117,200	143,800	26,600
Supplies & Materials			7,000	14,500	7,500
Equipment			-	-	-
Dues & Fees			6,500	10,000	3,500
Total	0.75	0.75	\$ 201,042	\$ 240,897	\$ 39,855
Revenues			300,000	275,000	(25,000)
Revenues over Expenditures	0.75	0.75	\$ 98,958	\$ 34,103	\$ (64,855)

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Offered 738 classes, resulting in 5,089 registrations.

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 South Dakota Department of Motor Vehicles and requires 30 hours of classroom instruction along with 12 hours of driving (6 hours)/observation (6 hours).

2019/2020 Objectives

- Provide safe driving classes to first-time drivers, establishing the respect and responsibility required by those who get behind the wheel.
- Contribute to a decrease in the amount of vehicle crashes involving teen drivers.

Driver's Education Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Specialists	0.75	0.75	\$ 34,195	\$ 35,240	\$ 1,045
Other Temporary Pay			130,000	130,000	-
Benefits			18,580	18,510	(70)
Purchased Services			15,000	15,000	-
Supplies & Materials			17,000	17,500	500
Depreciation			11,000	11,000	-
Dues & Fees			11,500	11,500	-
Total	0.75	0.75	\$ 237,275	\$ 238,750	\$ 1,475
Revenues			240,000	240,000	-
Revenues over Expenditures	0.75	0.75	\$ 2,725	\$ 1,250	\$ (1,475)

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Attended South Dakota's first Driver's Education conference in Chamberlain, SD (3 instructors and 1 program specialist) and implemented new information in classroom portion of the Driver's Ed classes.
- Maintained safe driving with District-owned Driver's Ed vehicles – only slight traffic mishaps that did not result in significant damage or repair costs.

High School Summer School Classes

High School Summer School courses are offered as a means of allowing motivated students to get ahead. With the exception of Speech and Physical Education, all summer school classes are now offered online. Fees are collected on a sliding scale as K-12 education funding from the state does not cover summer courses.

2019/2020 Objectives

- Provide credit options to high school students that desire certain classes, but have difficulty fitting those classes into their traditional school year schedules
- Support the development of multiple pathways and improve graduation rates overall

High School Summer School Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teacher Other Hourly			\$ 77,000	\$ 75,000	\$ (2,000)
Classified Other Hourly			8,000	8,000	-
Other Temporary Pay			2,000	2,000	-
Overtime			-	-	-
Benefits			10,123	9,910	(213)
Purchased Services			1,000	1,000	-
Supplies & Materials			2,000	2,000	-
Equipment			-	-	-
Dues & Fees			-	-	-
Total	-	-	\$ 100,123	\$ 97,910	\$ (2,213)
Revenues			98,000	98,000	-
Revenues over Expenditures	-	-	\$ (2,123)	\$ 90	\$ 2,213

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Attended South Dakota's first Driver's Education conference in Chamberlain, SD (3 instructors and 1 program specialist) and implemented new information in classroom portion of the Driver's Ed classes.
- Maintained safe driving with District-owned Driver's Ed vehicles – only slight traffic mishaps that did not result in significant damage or repair costs.

Learning Adventures - Fee-Based Preschool Program

Learning Adventures Preschool offers early literacy, early numeracy, social, emotional and physical development skills to four- and five-year-olds. The fee-based program serves students in three locations: John Harris Elementary, Sonia Sotomayor Elementary and Discovery Elementary. This program meets an increasing demand from parents who wish to send their child to a preschool associated with the public schools.

2019/2020 Objectives

- Provide a fee-based preschool option for 4- and 5-year-olds who can benefit from learning routines prior to enrollment in Kindergarten
- Develop academic, social, and emotional skills in preschool age students to serve as a strong foundation for the future in the public schools

Learning Adventures Preschool Program Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Employment Contract Staff	3.00	3.00	\$ 80,000	\$ 85,000	\$ 5,000
Education Assistants	3.00	3.00	36,000	37,000	1,000
Substitute Teachers			3,000	3,000	-
Classified Other Hourly			5,000	5,000	-
Benefits			31,114	31,613	499
Supplies & Materials			25,000	25,000	-
Total	6.00	6.00	\$ 180,114	\$ 186,613	\$ 6,499
Revenues			190,000	190,000	-
Revenues over Expenditures	6.00	6.00	\$ 9,886	\$ 3,387	\$ (6,499)

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Provided academic, social, emotional learning opportunities for nearly 100 students in a school setting, preparing them for a smooth transition into Kindergarten.
- Used feedback from parents to improve educational delivery.

Community Outreach Program

The Community Outreach Cost Center is an expense-only fund used to achieve the work of various initiatives; including the District’s Strategic Planning Process as approved by the School Board, increased communications through purchased contracts with Parentlink for voice/email messaging and the District App, K12 Insight’s survey product for timely feedback from various stakeholder groups, multiple printing and mailing projects, such as the annual “*Ignite*” magazine and Kindergarten postcards are also paid for through this fund so taxpayer dollars are not used.

2019/2020 Objectives

- Provide support to District initiatives to promote transparency, communication and overall engagement with all stakeholders.
- Streamline communication efforts to maximize the use of existing software.

Community Outreach Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Employment Contract Staff	1.00	-	\$ 80,000	\$ -	\$ (80,000)
Benefits			21,600	-	(21,600)
Purchased Services			341,000	181,000	(160,000)
Supplies & Materials			-	124,000	124,000
Dues & Fees			-	7,000	7,000
Total	1.00	-	\$ 442,600	\$ 312,000	\$ (130,600)
Revenues			-	-	-
Revenues over Expenditures	1.00	-	\$ (442,600)	\$ (312,000)	\$ 130,600

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Passed a bond for \$190 million with 85 percent of the vote to build a new high school, new middle school, new elementary school and to fund improvements at 14 other school locations.
- Identified communication strategies that worked for hard-to-reach parents of the District’s most at-risk students.
- Hired an Executive Director to lead the Sioux Falls Public Schools Education Foundation. This position will be funded to some degree for three years when the Foundation is able to sustain the position on its own.

Education Foundation Program

The Education Foundation Program exists solely to support teachers, staff, and students of the Sioux Falls School District. Grants are awarded to first-year teachers for classroom supplies and to teachers to enhance educational opportunities for students through a competitive process. The Foundation continues to build awareness and will host an event titled “Public School Proud” in November 2019.

2019/2020 Objectives

- Increase donations for teacher innovation grants
- Strengthen new and existing relationships with donors to build the endowment
- Conduct a signature event to raise between \$10,000 and \$20,000 for the Education Foundation

Education Foundation Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Employment Contract Staff	-	1.00	\$ -	\$ 64,815	64,815
Benefits			-	16,851	16,851
Purchased Services			-	2,000	2,000
Supplies & Materials			-	5,000	5,000
Dues & Fees			-	1,000	1,000
Total	-	1.00	\$ -	\$89,666	\$89,666
Revenues			-	-	-
Revenues over Expenditures	-	1.00	\$ -	\$ (89,666)	\$(89,666)

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Hired Executive Director to lead Education Foundation and bring a systemic approach to fundraising that was previously done by volunteers,
- Visited dozens of classrooms where teacher grants had been implemented to better tell the story of why donors should consider a gift to the Sioux Falls Public Schools Education Foundation.

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 various programs including Building Use by Non-Profit Organizations. However, income from that program is not recorded as revenue in the Enterprise Fund.

2019/2020 Objectives

- Provide support to various District programs that help build identity and solidify the brand of the Sioux Falls School District
- Provide access to information and facilities in the best interest of all stakeholders

Community Education Indirect Costs Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Administrative Staff	0.20	0.20	\$ 23,945	\$ 23,643	\$ (302)
Specialists	0.75	0.50	30,938	23,883	(7,055)
Employment Contract Staff	1.00	1.00	61,192	64,030	2,838
Clerical Staff	0.50	0.50	18,262	29,751	11,489
Other Temporary Pay			5,000	5,000	-
Overtime			-	-	-
Benefits			36,638	37,108	470
Depreciation			300	300	-
Supplies & Materials			5,200	5,200	-
Dues & Fees			250	250	-
Total	2.45	2.20	\$ 181,725	\$ 189,165	\$ 7,440

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Created 242 permits for community-use of school facilities, totaling nearly 11,500 hours of use.
- Improved accessibility to website per ADA compliance rules.

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 500,000 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, 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.

2019/2020 Objectives

- Maximize service quality and response time.

Reprographics Center Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 71,231	\$ 75,238	\$ 4,007
Specialists	1.00	1.00	46,072	47,486	1,414
Other Temporary Pay	-	-	-	5,000	5,000
Overtime	-	-	1,138	500	(638)
Benefits	-	-	35,319	37,218	1,899
Purchased Services	-	-	557,267	595,932	38,665
Supplies & Materials	-	-	55,000	61,000	6,000
Total	1.50	1.50	\$ 766,027	\$ 822,374	\$ 56,347
Revenues			766,027	822,374	56,347
Revenues over Expenditures			\$ -	\$ -	\$ -

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Produced over 5.5 million copies in the copy center.
- Produced over 30 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