
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 FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Other Local Sources	\$ 766,027	\$ 822,374	\$ 56,347
Tuition from Pupils & Parents	6,316,196	6,416,064	99,868
Total Enterprise Revenues	\$7,082,223	\$7,238,438	\$ 156,215

Enterprise Funds - Expenditures

Use	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Salaries	\$4,938,779	\$4,752,253	\$(186,526)
Benefits	1,030,426	1,013,159	(17,267)
Purchased Services	1,202,295	1,175,567	(26,728)
Supplies and Materials	486,598	482,595	(4,003)
Dues and Fees	49,783	53,350	3,567
Depreciation	13,252	11,300	(1,952)
Total	\$7,721,133	\$7,488,224	\$(232,909)

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 FY21.

House Construction Fund Budget

BUDGET DATA	FTE FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Supplies and Materials			\$ -	\$ -	\$ -
Purchased Services			1,528	1,952	424
Dues and Fees			-	-	-
Depreciation			1,952		(1,952)
Total Expenditures	-	-	\$ 3,480	\$ 1,952	\$ (1,528)

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.

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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Specialists	1.05	1.05	\$ 45,448	\$ 46,830	\$ 1,382
Employment Contract Staff	0.30	0.30	20,100	20,686	586
Other Temporary Pay			380,691	365,868	(14,823)
Benefits			44,416	44,022	(394)
Purchased Services			35,600	40,600	5,000
Supplies & Materials			58,000	53,000	(5,000)
Dues & Fees			2,000	4,000	2,000
Total	1.35	1.35	\$ 586,255	\$ 575,006	\$ (11,249)
Revenues			462,062	471,294	9,232
Revenues over Expenditures			\$ (124,193)	\$ (103,712)	\$ 20,481

Effect of FY21 Budget on Program

The adopted budget will:

- Provide the Summer Program at four elementary schools.

2019/20 Accomplishments

Significant accomplishments during the 2019/20 school year include:

- Provided enriching activities for children throughout the summer.
- Supported students in keeping up with their academic skills during the summer months
- 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Specialists	1.95	1.95	\$ 84,404	\$ 86,969	\$ 2,565
Employment Contract Staff	17.25	17.25	495,410	515,229	19,819
Clerical Staff	1.25	1.25	38,798	39,738	940
Other Temporary Pay			715,474	732,389	16,915
Benefits			212,284	224,958	12,674
Purchased Services			46,400	47,900	1,500
Supplies & Materials			101,600	103,600	2,000
Dues & Fees			15,000	18,000	3,000
Total	20.45	20.45	\$ 1,709,370	\$ 1,768,783	\$ 59,413
Revenues			1,802,026	1,892,117	90,091
Revenues over Expenditures	20.45	20.45	\$ 92,656	\$ 123,334	\$ 30,678

2019/20 Accomplishments

Significant accomplishments during the 2019/20 school year include:

- Continued assignment of five Kids Inc. Coordinator positions at five elementary buildings for the purpose of enhancing home/school communication and providing more embedded academic support to students after schools
- Continuously working to improve programming for the provision of 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.).

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 58,828	\$ 61,571	\$ 2,743
Teachers	30.70	28.70	1,569,946	1,424,797	(145,149)
Specialists	1.95	1.35	88,021	63,181	(24,840)
Education Assistants	29.50	27.50	621,593	573,522	(48,071)
Substitute Teachers			18,585	17,875	(710)
Teacher Other Hourly			1,947	1,947	-
Other Temporary Pay			23,600	19,181	(4,419)
Benefits			611,267	576,091	(35,176)
Purchased Services			180,035	141,883	(38,152)
Supplies & Materials			72,798	71,795	(1,003)
Dues & Fees			3,033	1,600	(1,433)
Total	62.65	58.05	\$ 3,249,653	\$ 2,953,443	\$ (296,210)
Revenues			3,249,653	3,249,653	-
Revenues over Expenditures	62.65	58.05	\$ -	\$ 296,210	\$ 296,210

2019/20 Accomplishments

Significant accomplishments during the 2019/20 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.
- Achievement of Exemplary status by the School Administrators of South Dakota.
- 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 are never too old for school and that Sioux Falls Public Schools provide a distinct value to all taxpayers.

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Specialists	0.75	0.75	\$ 36,348	\$ 36,348	\$ -
Other Temporary Pay			25,000	25,000	-
Benefits			11,249	11,249	-
Purchased Services			143,800	143,800	-
Supplies & Materials			14,500	14,500	-
Dues & Fees			10,000	10,000	-
Total	0.75	0.75	\$ 240,897	\$ 240,897	\$ -
Revenues			275,000	275,000	-
Revenues over Expenditures	0.75	0.75	\$ 34,103	\$ 34,103	\$ -

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 nearly 800 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).

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Specialists	0.75	0.75	\$ 35,240	\$ 35,240	\$ -
Other Temporary Pay			130,000	130,000	-
Benefits			18,510	18,510	-
Purchased Services			15,000	15,000	-
Supplies & Materials			17,500	19,500	2,000
Depreciation			11,000	11,000	-
Dues & Fees			11,500	11,500	-
Total	0.75	0.75	\$ 238,750	\$ 240,750	\$ 2,000
Revenues			240,000	240,000	-
Revenues over Expenditures	0.75	0.75	\$ 1,250	\$ (750)	\$ (2,000)

2019/20 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Provided 30 hours of classroom instruction, as well as six hours of driving time and six hours of observation, to approximately 775 young drivers.
- Attended South Dakota's first Driver's Education conference in Chamberlain, SD (3 instructors and 1 program specialist) to vet curriculum options and learn from the SD Department of Motor Vehicles about any changes or recommendations in state law.

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.

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Substitute Teachers			\$ -	\$ 2,000	\$ 2,000
Teacher Other Hourly			75,000	75,000	-
Classified Other Hourly			8,000	8,000	-
Other Temporary Pay			2,000	-	(2,000)
Benefits			9,910	9,912	2
Purchased Services			1,000	1,000	-
Supplies & Materials			2,000	2,000	-
Dues & Fees			-	-	-
Total	-	-	\$ 97,910	\$ 97,912	\$ 2
Revenues			98,000	98,000	-
Revenues over Expenditures	-	-	\$ 90	\$ 88	\$ (2)

2019/20 Accomplishments

Significant accomplishments during the 2019/20 school year include:

- Attended South Dakota's the 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.

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Employment Contract Staff	3.00	3.00	\$ 85,000	\$ 85,000	\$ -
Education Assistants	3.00	3.00	37,000	37,000	-
Substitute Teachers			3,000	3,000	-
Classified Other Hourly			5,000	5,000	-
Benefits			31,613	32,416	803
Supplies & Materials			25,000	25,000	-
Total	6.00	6.00	\$ 186,613	\$ 187,416	\$ 803
Revenues			190,000	190,000	-
Revenues over Expenditures	6.00	6.00	\$ 3,387	\$ 2,584	\$ (803)

2019/20 Accomplishments

Significant accomplishments during the 2019/20 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.

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Purchased Services			\$ 181,000	\$ 185,500	\$ 4,500
Supplies & Materials			124,000	122,000	(2,000)
Dues & Fees			7,000	7,000	-
Total	-	-	\$ 312,000	\$ 314,500	\$ 2,500
Revenues			-	-	-
Revenues over Expenditures	-	-	\$ (312,000)	\$ (314,500)	\$ (2,500)

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Improved stakeholder access to provide input on school attendance boundaries.
- Planned and executed multiple surveys to obtain feedback on goals and priorities in the District’s Strategic Plan.
- Launched texting as a Teacher Communication Tool.

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.

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Employment Contract Staff	1.00	1.00	\$ 64,815	\$ 73,299	\$ 8,484
Benefits			16,851	19,791	2,940
Purchased Services			2,000	2,000	-
Supplies & Materials			5,000	5,000	-
Dues & Fees			1,000	1,000	-
Total	1.00	1.00	\$ 89,666	\$ 101,090	\$ 11,424
Revenues			-	-	-
Revenues over Expenditures	1.00	1.00	\$ (89,666)	\$ (101,090)	\$ (11,424)

2019/20 Accomplishments

Significant accomplishments during the 2019/20 school year include:

- Received \$50,000 from Verizon for STEM grants.
- Established Student Success Fund with support from Huether Family Foundation where more than \$30,000 has been gifted to support student needs.
- First-Annual Public School Proud Event showcased student talents and raised more than \$30,000.

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.

2020/2021 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 FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Administrative Staff	0.20	0.20	\$ 23,643	\$ 23,643	\$ -
Specialists	0.50	0.50	23,883	23,883	-
Employment Contract Staff	1.00	1.00	64,030	29,751	(34,279)
Clerical Staff	0.50	1.00	29,751	64,030	34,279
Other Temporary Pay			5,000	5,000	-
Benefits			37,108	37,108	-
Depreciation			300	300	-
Supplies & Materials			5,200	5,200	-
Dues & Fees			250	250	-
Total	2.20	2.70	\$ 189,165	\$ 189,165	\$ -
Revenues			-	-	-
Revenues over Expenditures	2.20	2.70	\$ (189,165)	\$ (189,165)	\$ -

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Successfully transitioned new employees into positions to cover High School Summer School Registration and Building Use.
- Conducted dozens of meetings with Information Technology Services to explore redevelopment of the District's website. This work continues with an eventual launch date of September 2020.

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.

2020/2021 Objectives

- Maximize service quality and response time.

Reprographics Center Budget

BUDGET DATA	FTE FY20	FTE FY21	Budget FY20	Budget FY21	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 75,238	\$ 72,103	\$ (3,135)
Specialists	1.00	1.00	47,486	48,673	1,187
Other Temporary Pay	-	-	5,000	5,000	-
Overtime	-	-	500	500	-
Benefits	-	-	37,218	39,102	1,884
Purchased Services	-	-	595,932	595,932	-
Supplies & Materials	-	-	61,000	61,000	-
Total	1.50	1.50	\$766,027	\$ 822,310	\$(64)
Capital Equipment	-	-	-	-	-
Total Expenditures	1.50	1.50	\$ 766,027	\$ 822,310	\$ (64)
Revenues	-	-	766,027	822,374	56,347
Revenues over Expenditures	1.50	1.50	\$ -	\$ 64	\$ 64

2019/20 Accomplishments

Significant accomplishments during the 2019/20 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