
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 FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Other Local Sources	\$ 766,027	\$ 822,374	\$ 56,347
Tuition from Students & Parents	6,316,196	6,416,064	99,868
Total	\$ 7,082,223	\$ 7,238,438	\$ 156,215
Cash from Fund Balance	-	753	753
Total Enterprise Revenues	\$ 7,082,223	\$ 7,239,191	\$ 156,968

Enterprise Funds - Expenditures

Use	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Salaries	\$4,936,831	\$4,861,716	\$(75,115)
Benefits	1,032,310	1,023,479	(8,831)
Purchased Services	1,202,719	1,192,411	(10,308)
Supplies and Materials	486,598	370,545	(116,053)
Dues and Fees	49,783	48,850	(933)
Depreciation	11,300	11,300	-
Total	\$7,719,541	\$7,508,301	\$(211,240)

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 FY22.

House Construction Fund Budget

BUDGET DATA	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Supplies and Materials	\$ -	\$ -	\$ -
Purchased Services	1,952	753	(1,199)
Dues and Fees	-	-	-
Depreciation	-	-	-
Total Expenditures	\$ 1,952	\$ 753	\$ (1,199)
Cash from Fund Balance	1,952	753	(1,199)
Revenue over Expenditures	\$ -	\$ -	\$ -

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 FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Specialists	1.05	1.05	46,830	48,440	1,610
Employment Contract Staff	0.30	0.30	20,686	21,274	588
Other Temporary Pay			365,868	368,612	2,744
Benefits			44,022	44,515	493
Purchased Services			40,600	40,600	-
Supplies & Materials			53,000	53,000	-
Dues & Fees			4,000	4,000	-
Total	1.35	1.35	\$575,006	\$580,441	\$5,435
Revenues			471,294	471,294	-
Revenues over Expenditures			\$(103,712)	\$(109,147)	\$(5,435)

Effect of FY22 Budget on Program

The adopted budget will:

- Provide the Summer Program at four elementary schools.

2020/21 Accomplishments

Significant accomplishments during the 20/21 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 FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Specialists	1.95	1.95	\$ 86,969	\$ 89,960	\$ 2,991
Employment Contract Staff	17.25	21.25	515,229	582,464	67,235
Clerical Staff	1.25	1.25	39,738	41,473	1,735
Other Temporary Pay			732,389	769,386	36,997
Benefits			224,958	246,377	21,419
Purchased Services			47,900	46,750	(1,150)
Supplies & Materials			103,600	100,300	(3,300)
Dues & Fees			18,000	18,000	-
Total	20.45	24.45	\$1,768,783	\$ 1,894,710	\$ 125,927
Revenues			1,892,117	1,892,117	-
Revenues over Expenditures	20.45	24.45	\$123,334	\$ (2,593)	\$ (125,927)

20/21 Accomplishments

Significant accomplishments during the 20/21 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.)

2021/2022 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 FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 61,571	\$ 64,478	\$ 2,907
Teachers	28.70	27.70	1,424,797	1,381,571	(43,226)
Specialists	1.35	2.10	63,181	95,530	32,349
Education Assistants	27.50	26.50	573,522	566,177	(7,345)
Substitute Teachers			17,875	17,888	13
Teacher Other Hourly			1,947	1,749	(198)
Other Temporary Pay			19,181	18,484	(697)
Benefits			576,091	571,859	(4,232)
Purchased Services			141,883	151,076	9,193
Supplies & Materials			71,795	68,045	(3,750)
Dues & Fees			1,600	1,600	-
Total	58.05	56.80	\$ 2,953,443	\$ 2,938,457	\$ (14,986)
Revenues			3,249,653	3,249,653	-
Revenues over Expenditures	58.05	56.80	\$ 296,210	\$ 311,196	\$ 14,986

2020/21 Accomplishments

Significant accomplishments during the 2020/21 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 are never too old for school and that Sioux Falls Public Schools provide a distinct value to all taxpayers.

2021/2022 Objectives

- Provide value-added learning opportunities for all stakeholders in the Sioux Falls School District, with special attention given to those who do not currently have students in K-12 education
- Serve as the business arm of the District by offering at-cost services such as camps, music lessons, and experiences

Adult Education Budget

BUDGET DATA	FTE FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Specialists	0.75	0.75	\$ 36,348	\$ 35,724	\$ (624)
Other Temporary Pay			25,000	25,000	-
Overtime			-	-	-
Benefits			11,249	11,387	138
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	\$ 240,411	\$ (486)
Revenues			275,000	275,000	-
Revenues over Expenditures	0.75	0.75	\$ 34,103	\$ 34,589	\$ 486

2020/21 Accomplishments

Significant accomplishments during the 2020/21 school year include:

- Encouraged instructors who were comfortable with technology to teach classes “online.”
- Offered two opportunities for Gold Card members to connect to the School District through virtual programs/events.

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).

2021/2022 Objectives

- Provide safe driver training to teens through the only certified Driver's Education program in Sioux Falls
- Reduce the risk of distracted and impaired driving through proper instruction of new drivers

Driver's Education Budget

BUDGET DATA	FTE FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Specialists	0.75	0.75	\$ 35,240	\$ 37,253	\$ 2,013
Other Temporary Pay			130,000	130,000	-
Benefits			18,510	19,118	608
Purchased Services			15,000	25,000	10,000
Supplies & Materials			19,500	19,500	-
Depreciation			11,000	11,000	-
Dues & Fees			11,500	11,500	-
Total	0.75	0.75	\$ 240,750	\$ 253,371	\$ 12,621
Revenues			240,000	240,000	-
Revenues over Expenditures	0.75	0.75	\$ (750)	\$ (13,371)	\$ (12,621)

2020/21 Accomplishments

Significant accomplishments during the 2020/21 school year include:

- Purchased new Driver's Education curriculum to replace previous which was purchased in the early/mid 1990s.
- Offered the first-ever Virtual Driver's Education "classroom" hours.
- Educated 235 students on safe driving and rules of the road.

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.

2021/2022 Objectives

- Provide for-credit opportunities during the summer for students who wish to get ahead to achieve their high school diploma
- Offer for-credit opportunities to students who are involved in many activities during the school year that might otherwise prevent them from getting the classes they need or want to graduate

High School Summer School Budget

BUDGET DATA	FTE FY21	FTE FY22	Budget FY21	Budget FY22	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	-
Benefits			9,912	9,934	22
Purchased Services			1,000	1,000	-
Supplies & Materials			2,000	2,000	-
Total	-	-	\$ 97,912	\$ 97,934	\$ 22
Revenues			98,000	98,000	-
Revenues over Expenditures	-	-	\$ 88	\$ 66	\$ (22)

2020/21 Accomplishments

Significant accomplishments during the 2020/21 school year include:

- Provided online course offerings to 499 students throughout the summer, allowing them to earn high school credit to get ahead.

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.

2021/2022 Objectives

- Provide high-quality preschool education to 4- and 5- year-olds to prepare them for the rigors of Kindergarten
- Provide a public school preschool option to improve convenience for parents who already have older children enrolled at the school and to those who not qualify for other preschool programs due to income eligibility

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)

2020/21 Accomplishments

Significant accomplishments during the 2020/21 school year include:

- Provided quality preschool programming to 191 4- and 5- year-olds to prepare them with foundational knowledge prior to enrollment in Kindergarten.
- Implemented Year 1 of the Preschool Levels of Excellence – a five-year accreditation given by the School Administrators of South Dakota.

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 Priorities 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.

2021/2022 Objectives

- Provide stakeholder communication to inform about the programs and opportunities available in the Sioux Falls Public Schools

Community Outreach Budget

BUDGET DATA	FTE FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Purchased Services			\$ 185,500	\$ 185,500	\$ -
Supplies & Materials			122,000	17,000	(105,000)
Dues & Fees			7,000	2,500	(4,500)
Total	-	-	\$ 314,500	\$ 205,000	\$ (109,500)
Revenues			-	-	-
Revenues over Expenditures	-	-	\$ (314,500)	\$ (205,000)	\$ 109,500

2020/21 Accomplishments

Significant accomplishments during the 2020/21 school year include:

- Enhanced methods to receive stakeholder feedback as school attendance boundaries were redrawn.
- Launched Remind as the preferred teacher communication texting 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 in the community to the Foundation’s mission to enhance educational opportunities for students in the Sioux Falls Public Schools.

2021/2022 Objectives

- Increase awareness and recognition that the Sioux Falls Public Schools Education Foundation is the District-approved fundraising arm.
- Secure grants to enhance classroom experiences for students
- Support zero-experience teachers by providing them with funds to equip their classroom.

Education Foundation Budget

BUDGET DATA	FTE FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Employment Contract Staff	1.00	1.00	\$ 73,299	\$ 74,941	\$ 1,642
Benefits			19,791	19,791	-
Purchased Services			2,000	2,000	-
Supplies & Materials			5,000	5,000	-
Dues & Fees			1,000	1,000	-
Total	1.00	1.00	\$ 101,090	\$ 102,732	\$ 1,642

2020/21 Accomplishments

Significant accomplishments during the 20/21 school year include:

- Secured a \$150,000 gift to the Foundation’s endowment.
- Dispersed more than \$100,000 in grants to teachers across the District.

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.

2021/2022 Objectives

- Provide professional support to fee-based cost centers that do not directly result in income for programs under the umbrella of Community Education. These include, High School Summer School, Learning Adventures Preschool, as well as Building Use agreements and website content.
- Provide opportunities that add value to stakeholder's school district experience.

Community Education Indirect Costs Budget

BUDGET DATA	FTE FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Administrative Staff	0.20	0.20	\$ 23,643	\$ 27,371	\$ 3,728
Specialists	0.50	0.50	64,030	24,325	(39,705)
Employment Contract Staff	1.00	1.00	29,751	67,679	37,928
Clerical Staff	1.00	1.00	23,883	29,751	5,868
Other Temporary Pay			5,000	5,000	-
Benefits			37,108	40,622	3,514
Depreciation			300	300	-
Supplies & Materials			5,200	5,200	-
Dues & Fees			250	250	-
Total	2.70	2.70	\$ 189,165	\$ 200,498	\$ 11,333
Revenues			-	-	-
Revenues over Expenditures	2.70	2.70	\$ (189,165)	\$ (200,498)	\$ (11,333)

2020/21 Accomplishments

Significant accomplishments during the 2020/21 school year include:

- Purchased various communication software programs to increase and enhance parent and community engagement.

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.

2021/2022 Objectives

- Maximize service quality and response time.

Reprographics Center Budget

BUDGET DATA	FTE FY21	FTE FY22	Budget FY21	Budget FY22	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 72,103	\$ 72,644	\$ 541
Specialists	1.00	1.00	48,673	49,038	365
Other Temporary Pay	-	-	5,000	5,038	38
Overtime	-	-	500	504	4
Benefits	-	-	39,102	26,254	(12,848)
Purchased Services	-	-	595,932	595,932	-
Supplies & Materials	-	-	61,000	61,000	-
Total Expenditures	1.50	1.50	\$ 822,310	\$ 810,410	\$ (11,900)
Revenues	-	-	822,374	822,374	-
Revenues over Expenditures	1.50	1.50	\$ 64	\$ 11,964	\$ 11,900

2020/21 Accomplishments

Significant accomplishments during the 20/21 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