

KIDS INC - Kids' Inc-Summer Program
Cost Center 151
Contact Person: Pannell, Patricia Joanne

PROGRAM DESCRIPTION/JUSTIFICATION:

Kids Inc. Summer Academy is a summer day program for youth who have completed Kindergarten through 5th grade. Each site focuses on state content standards in academic areas (literacy, math, science) as they plan and implement daily and weekly activities.

FY21 STAFFING:

- 0.3 FTE Employment Contract Staff
- 1.05 FTE Specialist Staff
- Other Temporary Pay Staff include
 - 4 Site Coordinators
 - 4 Assistant Site Coordinators
 - 33 Instructors
 - 26 Lead Helpers
 - 2 Helpers
 - 4 On-Site Substitutes

Level 1:

100% of Prior Year Program \$ 580,441

100.9% of Prior Year Budget \$ 5,435

- Adjusts salaries and benefits to actual
- FY21 expenditures were substantially increased in order to comply with Covid procedures and protocols

KIDS INC - Kids' Inc-Summer Program

Cost Center 151

Level 1 of 1: 100% of Prior Year Program

\$5,435 From Prior Year Program

100.9% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff			0	0	0	0
Overtime			0	0	0	0
Specialists	1.05	1.05	46,830	48,440	1,610	48,440
Classified Other Hourly			0	0	0	0
Employment Contract Staff	0.30	0.30	20,686	21,274	588	21,274
Other Temporary Pay			365,868	368,612	2,744	368,612
Benefits			44,022	44,515	493	44,515
Purchased Services			40,600	40,600	0	40,600
Supplies & Materials			53,000	53,000	0	53,000
Dues & Fees			4,000	4,000	0	4,000
TOTALS	1.35	1.35	\$575,006	\$580,441	\$5,435	\$580,441

IMPACT ON PROGRAM:

- Adjusts salaries and benefits to actual
- FY21 expenditures were substantially increased in order to comply with Covid procedures and protocols

KIDS INC - Kids' Inc/After School Program**Cost Center 152****Contact Person: Pannell, Patricia Joanne****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Kids Inc After-School Program provides after school enrichment for approximately 1,500 students at 22 Sioux Falls District Elementary Schools. Kids Inc provides a safe setting with embedded learning for children in Kindergarten through 5th grade during the after school hours until 6:00 p.m. This program is designed for children who will benefit from enrichment activities in groups with a 15:1 ratio of students to adults.

Jr. Kids Inc provides half day services to students enrolled in two of the District's Jr. Kindergarten programs at Susan B. Anthony and J.F. Kennedy Elementary Schools. Students in this program spend half their day in Jr. Kindergarten and half of their day in Jr. Kids Inc.

FY21 STAFFING:

- 21.25 FTE Employment Contract Staff
- 1.95 FTE Specialist Staff
- 1.25 Clerical Staff
- Other Temporary Pay Staff includes:
 - 65 Lead Helpers
 - 15 Helpers
- Additional Staff for Jr. Kids Inc
 - 4.0 FTE Employment Contract Staff
 - 2 Site Coordinators
 - 2 Lead Helpers

Level 1:

100% of Prior Year Program \$ 1,894,710

107.1% of Prior Year Budget \$ 125,927

- Salary expenses increased due to an additional 4.0 FTE Employment Contract for Jr. Kids Inc at SBA and JFK. (2 Site Coordinators and 2 Lead Helpers)
- Adjusts salaries and benefits to actual

KIDS INC - Kids' Inc/After School Program

Cost Center 152

Level 1 of 1: 100% of Prior Year Program

\$125,927 From Prior Year Program

107.1% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff			0	0	0	0
Clerical Staff	1.25	1.25	39,738	41,473	1,735	41,473
Overtime			0	0	0	0
Specialists	1.95	1.95	86,969	89,960	2,991	89,960
Classified Other Hourly			0	0	0	0
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	17.25	21.25	515,229	582,464	67,235	582,464
Other Temporary Pay			732,389	769,386	36,997	769,386
Benefits			224,958	246,377	21,419	246,377
Purchased Services			47,900	46,750	(1,150)	46,750
Supplies & Materials			103,600	100,300	(3,300)	100,300
Dues & Fees			18,000	18,000	0	18,000
TOTALS	20.45	24.45	\$1,768,783	\$1,894,710	\$125,927	\$1,894,710

IMPACT ON PROGRAM:

- Salary expenses increased due to an additional 4.0 FTE Employment Contract for Jr. Kids Inc at SBA and JFK. (2 Site Coordinators and 2 Lead Helpers)
- Adjusts salaries and benefits to actual

COMMUNITY EDUCATION PROGRAMS - Community Outreach**Cost Center 153****Contact Person: Konrad, DeeAnn Marie****PROGRAM DESCRIPTION/JUSTIFICATION:**

Cost Center 153 is not a traditional revenue/expense account. Tuition collected from various cost centers in the Enterprise Fund are used to fulfill district-wide needs, such as the strategic plan development, mass communication software, surveying software, the printing and mailing of the annual report - Ignite, and other special projects approved by the Superintendent.

FY21 STAFFING:

- No Staffing

Level 1:

100% of Prior Year Program \$ 205,000

65.18% of Prior Year Budget \$ (109,500)

- Reduces \$105,000 as duplicated Purchased Services and \$4,500 duplicated in Dues & Fees.

COMMUNITY EDUCATION PROGRAMS - Community Outreach

Cost Center 153

Level 1 of 1: 100% of Prior Year Program

\$(109,500) From Prior Year Program

65.18% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Purchased Services			185,500	185,500	0	185,500
Supplies & Materials			122,000	17,000	(105,000)	17,000
Dues & Fees			7,000	2,500	(4,500)	2,500
TOTALS	0.00	0.00	\$314,500	\$205,000	\$(109,500)	\$205,000

ADJUSTMENT FROM PRIOR YEAR:

- Reduces \$105,000 as duplicated Purchased Services and \$4,500 duplicated in Dues & Fees.

COMMUNITY EDUCATION PROGRAMS - Adult Education**Cost Center 154****Contact Person: Konrad, DeeAnn Marie****PROGRAM DESCRIPTION/JUSTIFICATION:**

The mission of Sioux Falls School District's Office of Community Education is to improve community life and the lives of individuals by providing positive experiences and learning opportunities.

Community Education offers a full range of skill-building and enrichment courses each year for all ages of learners. During the 2020 calendar year, 1,860 registrations were taken for Community Education courses. A typical year sees between 7,500-8,500 registrations. This represents an 80% reduction in the number of registrations due to COVID-19. The Office of Community Education produces two catalogs each year that are mailed to 66,000 targeted residents and past customers each session. Classes are dynamic and are determined based on community interests, need and suggestions.

Instructors are community-minded individuals who have a passion for their "craft" and wish to share it with others. Staff is constantly looking for new opportunities that allow customers to expand their professional skills as well as their creative interests. Popular classes recently include everything from meal preparation, to welding, to woodworking, financial planning, technology and more.

FY21 STAFFING:

- .75 FTE Adult Programming Specialist

Level 1:

100% of Prior Year Program \$ 240,411

99.79% of Prior Year Budget \$ (486)

- Due to the impact of the COVID-19 virus, Community Education is using pre-pandemic budget information to prepare this budget.
- Maintains current level of service.

COMMUNITY EDUCATION PROGRAMS - Adult Education

Cost Center 154

Level 1 of 1: 100% of Prior Year Program

\$(486) From Prior Year Program

99.79% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff			0	0	0	0
Clerical Staff			0	0	0	0
Overtime			0	0	0	0
Specialists	0.75	0.75	36,348	35,724	(624)	35,724
Classified Other Hourly			0	0	0	0
Teacher Other Hourly			0	0	0	0
Employment Contract Staff			0	0	0	0
Other Temporary Pay			25,000	25,000	0	25,000
Benefits			11,249	11,387	138	11,387
Purchased Services			143,800	143,800	0	143,800
Supplies & Materials			14,500	14,500	0	14,500
Dues & Fees			10,000	10,000	0	10,000
Other Adult Ed - Depreciation - Equipment			0	0	0	0
TOTALS	0.75	0.75	\$240,897	\$240,411	\$(486)	\$240,411

IMPACT ON PROGRAM:

- Due to the impact of the COVID-19 virus, Community Education is using pre-pandemic budget information to prepare this budget.
- Maintains current level of service.

COMMUNITY EDUCATION PROGRAMS - Driver's Education**Cost Center 155****Contact Person: Konrad, DeeAnn Marie****PROGRAM DESCRIPTION/JUSTIFICATION:**

Community Education's Driver Education program is for school-age drivers who are seeking a relevant, hands-on opportunity to learn basic traffic and driver safety rules of the road. Students are required to complete 30 hours of classroom instruction with a certified instructor, plus six hours of driving time and another six hours of in-the-car observation.

Students who are 14-years-of-age or older may enroll in the class, which is certified by the South Dakota Department of Motor Vehicle. Young drivers must successfully complete a written test and a driving test prior to passing the class. Students who are still not comfortable behind the wheel also have the option of purchasing additional "drive time" hours to improve their skills.

The Driver Education program served 235 students during the 2020 calendar year. In a typical year, Community Education provides driver training to 750 students. This represents a 70% reduction in the number of registrations. We anticipate registrations to jump dramatically as the community becomes vaccinated due to the backlog of students who need this service.

FY21 STAFFING:

- .75 FTE Youth Programming Specialist

Level 1:

100% of Prior Year Program \$ 253,371

105.2% of Prior Year Budget \$ 12,621

- Due to the impact of the COVID-19 virus, Community Education is using pre-pandemic budget information to prepare this budget.
- Maintains current level of service.
- Increases \$10,000 for additional Driver's Education car to be available at the new Jefferson High School.

COMMUNITY EDUCATION PROGRAMS - Driver's Education

Cost Center 155

Level 1 of 1: 100% of Prior Year Program

\$12,621 From Prior Year Program

105.2% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff			0	0	0	0
Specialists	0.75	0.75	35,240	37,253	2,013	37,253
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			130,000	130,000	0	130,000
Benefits			18,510	19,118	608	19,118
Purchased Services			15,000	25,000	10,000	25,000
Supplies & Materials			19,500	19,500	0	19,500
Dues & Fees			11,500	11,500	0	11,500
Drivers Ed Other Prgm - Loss/disposal Of Gfa			0	0	0	0
Drivers Ed Other Prgm - Depreciation - Equipment			11,000	11,000	0	11,000
TOTALS	0.75	0.75	\$240,750	\$253,371	\$12,621	\$253,371

IMPACT ON PROGRAM:

- Due to the impact of the COVID-19 virus, Community Education is using pre-pandemic budget information to prepare this budget.
- Maintains current level of service.
- Increases \$10,000 for additional Driver's Education car to be available at the new Jefferson High School.

COMMUNITY EDUCATION PROGRAMS - High School Classes**Cost Center 158****Contact Person: Konrad, DeeAnn Marie****PROGRAM DESCRIPTION/JUSTIFICATION:**

High School Summer School offers students the opportunity to get ahead in their studies. Speech and Team Sports are offered as "in-person" options during the Summer of 2020 while all other courses are offered online.

Online classes provide students from any public or private school, from Sioux Falls or from any other community in the country, the opportunity for intensive student to earn graduation credits during summer break. The online, fee-based courses (costs determined by the student's lunch status) are closely monitored by SFSD teachers who also schedule office hours for any student needing additional assistance.

Connections, a .5 credit class for incoming 9th graders that focuses on study skills, with emphasis on math and English is also offered in-person to meet the unique needs of students at each site.

FY21 STAFFING:

- Teacher Hourly, dictated by enrollment

Level 1:

100% of Prior Year Program \$ 97,934

100.0% of Prior Year Budget \$ 22

- Adjusts salaries and benefits to actual, per previous year's expenditures.
- Maintains FY21 level of service

COMMUNITY EDUCATION PROGRAMS - High School Classes

Cost Center 158

Level 1 of 1: 100% of Prior Year Program

\$22 From Prior Year Program

100.0% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff			0	0	0	0
Clerical Staff			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			8,000	8,000	0	8,000
Specialists			0	0	0	0
Teacher Other Hourly			75,000	75,000	0	75,000
Substitute Teachers			2,000	2,000	0	2,000
Other Temporary Pay			0	0	0	0
Benefits			9,912	9,934	22	9,934
Purchased Services			1,000	1,000	0	1,000
Supplies & Materials			2,000	2,000	0	2,000
Dues & Fees			0	0	0	0
TOTALS	0.00	0.00	\$97,912	\$97,934	\$22	\$97,934

IMPACT ON PROGRAM:

- Adjusts salaries and benefits to actual, per previous year's expenditures.
- Maintains FY21 level of service

FEE-BASED PROGRAMS - Learning Adventures Preschool Program**Cost Center 161****Contact Person: Konrad, DeeAnn Marie****PROGRAM DESCRIPTION/JUSTIFICATION:**

Research shows early education is a key component to a child's successful growth and development. The District's fee-based preschool, Learning Adventures, located at Discovery (AM), John Harris (AM) and Sonia Sotomayor Elementary Schools (AM and PM), offers an age-appropriate, yet challenging educational environment, that focuses on early literacy, early numeracy, social, emotional and fine and gross motor skill development.

In an effort to demonstrate the rigors of the Learning Adventures Program and its staff, all three locations completed the Preschool Levels of Excellence Program offered through the School Administrators of South Dakota Association, receiving the highest possible rating - Exemplary.

Students learn, play and grow in a traditional classroom with a staffing ratio of 1 adult to 8.5 children. The Preschool Leader and a Preschool Assistant conduct two 3 hour preschool sessions Monday through Thursday each week. According to researchers, high-quality preschool programs offer the following benefits:

- Higher test scores
- Better social skills
- Less grade repetition & special education service needed
- Higher graduation rates
- Increased earnings
- Less crime
- Less teen pregnancy, abortion, smoking

FY21 STAFFING:

- 3.0 FTE Preschool Leader
- 3.0 FTE Preschool Assistant
- Hourly, As Needed Preschool Coordinator

Level 1:

100% of Prior Year Program \$ 188,622

100.6% of Prior Year Budget \$ 1,206

- Adjusts salaries and benefits to actual.
- Maintains program at the FY21 level of service.

FEE-BASED PROGRAMS - Learning Adventures Preschool Program

Cost Center 161

Level 1 of 1: 100% of Prior Year Program

\$1,206 From Prior Year Program

100.6% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff			0	0	0	0
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			5,000	5,000	0	5,000
Employment Contract Staff	3.00	3.00	85,000	85,000	0	85,000
Education Assistants	3.00	3.00	37,000	37,000	0	37,000
Substitute Teachers			3,000	3,000	0	3,000
Benefits			32,416	33,622	1,206	33,622
Purchased Services			0	0	0	0
Supplies & Materials			25,000	25,000	0	25,000
Dues & Fees			0	0	0	0
Fee-based Pre-k Pre-schoo - Depreciation - Equipment			0	0	0	0
TOTALS	6.00	6.00	\$187,416	\$188,622	\$1,206	\$188,622

IMPACT ON PROGRAM:

- Adjusts salaries and benefits to actual.
- Maintains program at the FY21 level of service.

PRE-K BLENDED PROGRAM - Pre-K Blended Program**Cost Center 156****Contact Person: Jehangiri, Elizabeth Therese****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Pre-K Blended Program budget includes funds from Special Education, Title 1, Head Start, and Migrant sources to provide an integrated early childhood learning environment.

Research shows that 80% of brain development occurs by age 3 and keeps growing to 90% by age 5. The early years of a child's life provide the best opportunity to impact their learning trajectory and positive social emotional development.

Studies show investments in human capital have the greatest return when made during the preschool years. As the longest-running longitudinal study, the Perry Preschool Project finds that high quality early childhood education has long-term benefits for children that include:

- Are more prepared for school
- Are more emotionally mature and self-regulated
- Are more civically-engaged
- Higher graduation rates and more likely to complete postsecondary programs
- Decreased involvement in illegal activities as adults
- Increased rates of owning their own home and car as adults

Although these elements can be expensive, "when well-implemented and supported by subsequent schooling, high-quality preschool can pay for itself. Studies of high-quality programs that have followed students into adulthood find up to \$17 returned in social benefits for every dollar invested..." said W. Steven Barnett, Founder and Senior Co-Director of the National Institute for Early Education Research (NIEER) at Rutgers University.

The Pre-K Blended program is guided by the HighScope 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.

Pre-K Blended Programs are located at Laura B. Anderson; Anne Sullivan; Terry Redlin; Cleveland; Harvey Dunn; Hawthorne; Lowell; Garfield; Hayward; and R. F. Pettigrew Elementary. Children attend half-day either an AM or PM session (3.5 hours) Monday through Thursday for 128 days. Fridays are spent completing home visits, planning for instruction, collaboration, staff development, and student or team meetings.

FY21 STAFFING:

- Administration (0.5 FTE)
- Teachers (27.7 FTE)
 - Classroom Teachers - 26.5 FTE
 - EC Teacher Education Coordinator - 1.2 FTE
- Education Assistants (26.5 FTE)
- Specialists (2.1 FTE)
- Behavior Specialist - 0.55 FTE
- Family Service Facilitators - 1.6 FTE

Level 1:

100% of Prior Year Program \$ 2,938,457

99.49% of Prior Year Budget \$ (14,986)

- Adjustments for actual salaries and benefits
- Transfer of 1 Teacher FTE Salary & Benefits, to the Head Start grant to operate an Extended Day Classroom.
- Transfer of 1 EA FTE Salary & Benefits to the Head Start grant to operate an Extended Day Classroom.
- Purchased Services amount of \$126,028 is to account for benefits that do not calculate into this cost center's formula within the District's budgeting program. These will be transferred to benefit lines after budget approval.
- This funding provides comprehensive early childhood programming for 935 children in the blended classroom setting within 10 Elementary buildings: Laura B. Anderson; Anne Sullivan; Terry Redlin; Cleveland; Harvey Dunn; Hawthorne; Lowell; Garfield; Hayward; and R. F. Pettigrew.

PRE-K BLENDED PROGRAM - Pre-K Blended Program

Cost Center 156

Level 1 of 1: 100% of Prior Year Program

\$(14,986) From Prior Year Program

99.49% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	0.50	0.50	61,571	64,478	2,907	64,478
Classified Other Hourly			0	0	0	0
Specialists	1.35	2.10	63,181	95,530	32,349	95,530
Overtime			0	0	0	0
Teachers	28.70	27.70	1,424,797	1,381,571	(43,226)	1,381,571
Teacher Other Hourly			1,947	1,749	(198)	1,749
Education Assistants	27.50	26.50	573,522	566,177	(7,345)	566,177
Substitute Teachers			17,875	17,888	13	17,888
Other Temporary Pay			19,181	18,484	(697)	18,484
Early Retirement Payments			0	0	0	0
Benefits			576,091	571,859	(4,232)	571,859
Purchased Services			141,883	151,076	9,193	151,076
Supplies & Materials			71,795	68,045	(3,750)	68,045
Dues & Fees			1,600	1,600	0	1,600
Blended Pre-school Svcs - Depreciation - Equipment			0	0	0	0
TOTALS	58.05	56.80	\$2,953,443	\$2,938,457	\$(14,986)	\$2,938,457

IMPACT ON PROGRAM:

- Adjustments for actual salaries and benefits
- Transfer of 1 Teacher FTE Salary & Benefits, to the Head Start grant to operate an Extended Day Classroom.
- Transfer of 1 EA FTE Salary & Benefits to the Head Start grant to operate an Extended Day Classroom.
- Purchased Services amount of \$126,028 is to account for benefits that do not calculate into this cost center's formula within the District's budgeting program. These will be transferred to benefit lines after budget approval.
- This funding provides comprehensive early childhood programming for 935 children in the blended classroom setting within 10 Elementary buildings: Laura B. Anderson; Anne Sullivan; Terry Redlin; Cleveland; Harvey Dunn; Hawthorne; Lowell; Garfield; Hayward; and R. F. Pettigrew.

FEE-BASED PROGRAMS - Indirect Costs**Cost Center 160****Contact Person: Konrad, DeeAnn Marie****PROGRAM DESCRIPTION/JUSTIFICATION:**

The District offers many programs that go above and beyond providing a basic, but high-quality K-12 education. The Office of Community Relations/Community Education provides administrative and specialist support to other fee-based cost centers such as High School Summer School, Learning Adventures Preschool, as well as Building Use Agreements and website content. Administrative costs to run these programs are not figured in the actual budgets for those programs. Rather, those expenses are listed in this cost center to reflect the indirect costs of doing business.

FY21 STAFFING:

- .20 FTE Administrator
- .25 FTE Youth Programming Specialist
- .25 FTE Adult Programming Specialist
- 1.0 FTE Web Designer/Developer - Employment Contract
- .5 FTE IPC Clerical

Level 1:

100% of Prior Year Program \$ 200,498

105.9% of Prior Year Budget \$ 11,333

- Adjusts salaries and benefits to actual.

FEE-BASED PROGRAMS - Indirect Costs

Cost Center 160

Level 1 of 1: 100% of Prior Year Program

\$11,333 From Prior Year Program

105.9% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	0.20	0.20	23,643	27,371	3,728	27,371
Clerical Staff	1.00	1.00	29,751	29,751	0	29,751
Classified Other Hourly			0	0	0	0
Specialists	0.50	0.50	23,883	24,325	442	24,325
Overtime			0	0	0	0
Employment Contract Staff	1.00	1.00	64,030	67,679	3,649	67,679
Other Temporary Pay			5,000	5,000	0	5,000
Benefits			37,108	40,622	3,514	40,622
Purchased Services			0	0	0	0
Supplies & Materials			5,200	5,200	0	5,200
Dues & Fees			250	250	0	250
Indirect Costs Support-ad - Depreciation - Equipment			300	300	0	300
TOTALS	2.70	2.70	\$189,165	\$200,498	\$11,333	\$200,498

IMPACT ON PROGRAM:

- Adjusts salaries and benefits to actual.

FEE-BASED PROGRAMS - Sioux Falls Public Schools Education Foundation**Cost Center 162****Contact Person: Konrad, DeeAnn Marie****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Sioux Falls School District hired an Executive Director for the Sioux Falls Public Schools Education Foundation in FY19 to increase awareness and donations. The District is supporting the growth of the Foundation until the time at which the position can be sustained by donations or a period of three years, whichever is less.

The Education Foundation provides supply grants to new teachers with zero-experience and supports innovative ideas for classroom enhancement that cannot currently be funded by tax dollars. The Executive Director establishes relationships with donors and potential donors, conducts day-to-day tasks for the organization and plans multiple events throughout the year to build the Foundation's endowment and secure funding for teacher grants.

The Foundation has successfully secured several large donations and has added a Student Success Fund to meet needs not met by other agencies, including emergency food when distribution sites are closed, fees for GED tests for students who have financial challenges, and washers and dryers for schools that provide clean clothing to students.

FY22 STAFFING:

- 1.0 FTE Executive Director

Level 1:

100% of Prior Year Program \$ 102,732

101.6% of Prior Year Budget \$ 1,642

- Maintain FY21 level of service.

FEE-BASED PROGRAMS - Sioux Falls Public Schools Education Foundation

Cost Center 162

Level 1 of 1: 100% of Prior Year Program

\$1,642 From Prior Year Program

101.6% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Employment Contract Staff	1.00	1.00	73,299	74,941	1,642	74,941
Benefits			19,791	19,791	0	19,791
Purchased Services			2,000	2,000	0	2,000
Supplies & Materials			5,000	5,000	0	5,000
Dues & Fees			1,000	1,000	0	1,000
TOTALS	1.00	1.00	\$101,090	\$102,732	\$1,642	\$102,732

IMPACT ON PROGRAM:

- Maintain FY21 level of service.

REPROGRAPHICS FUND - Reprographics Center**Cost Center 061****Contact Person: Knutson, Ryan Evan****PROGRAM DESCRIPTION/JUSTIFICATION:**

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 Reprographics Center prints approximately 500,000 impressions per month on high-speed copiers for instructional and administrative uses. The 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 Center bills back at a cost per impression to cover the annual expenses for all installed devices.

The Reprographics Print Shop continues to support central printing for the School District at reduced cost over distributed printing.

FY21 STAFFING:

- 0.5 FTE Administrative Staff
- 1.0 FTE Specialist Staff

Level 1:

100% of Prior Year Program \$ 810,410

98.55% of Prior Year Budget \$ (11,900)

- Adjusts salaries and benefits to actual.
- Maintains services at the FY21 level

REPROGRAPHICS FUND - Reprographics Center

Cost Center 061

Level 1 of 1: 100% of Prior Year Program

\$(11,900) From Prior Year Program

98.55% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	0.50	0.50	72,103	72,644	541	72,644
Specialists	1.00	1.00	48,673	49,038	365	49,038
Overtime			500	504	4	504
Classified Other Hourly			0	0	0	0
Other Temporary Pay			5,000	5,038	38	5,038
Benefits			39,102	26,254	(12,848)	26,254
Purchased Services			595,932	595,932	0	595,932
Supplies & Materials			61,000	61,000	0	61,000
Printing/publishing - Loss/disposal Of Gfa			0	0	0	0
Printing/publishing - Depreciation - Equipment			0	0	0	0
TOTALS	1.50	1.50	\$822,310	\$810,410	\$(11,900)	\$810,410

IMPACT ON PROGRAM:

- Adjusts salaries and benefits to actual.
- Maintains services at the FY21 level

HOUSE CONSTRUCTION FUND - House Construction Fund**Cost Center 114****Contact Person: Hall, Joshua Jerry****PROGRAM DESCRIPTION/JUSTIFICATION:**

The carpentry program at the CTE Academy is available to students from the Sioux Falls high schools and students from surrounding districts that are contracted CTE Academy partners. Two houses were built in the program this past school year through partnerships with Habitat for Humanity and Sioux Falls Affordable Housing. These partnerships have been a great success and will continue for FY22.

FY21 STAFFING:

- There are no staff funded by this budget.

Level 1:

100% of Prior Year Program \$ 753

38.57% of Prior Year Budget \$ (1,199)

- This Enterprise Fund covers the yearly cost of liability insurance for CTE programming.

HOUSE CONSTRUCTION FUND - House Construction Fund

Cost Center 114

Level 1 of 1: 100% of Prior Year Program

\$(1,199) From Prior Year Program

38.57% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Purchased Services			0	753	753	753
Supplies & Materials			0	0	0	0
Dues & Fees			0	0	0	0
Cte Academy Hs Instructio - Depreciation - Equipment			1,952	0	(1,952)	0
TOTALS	0.00	0.00	\$1,952	\$753	\$(1,199)	\$753

ADJUSTMENT FROM PRIOR YEAR:

- This Enterprise Fund covers the yearly cost of liability insurance for CTE programming.