

MIDDLE SCHOOL PROGRAMS - Middle School Instruction

Cost Center 120

Contact Person: Moon, Demetria Cronin

PROGRAM DESCRIPTION/JUSTIFICATION:

The Middle School Instructional Program provides a comprehensive education designed to meet the academic needs of the 5,486 young adolescent learners in the Sioux Falls School District. This is an decrease of 80 students over FY21. With the opening of Ben Reifel Middle School in the fall of 2021, programming is delivered through six middle level attendance centers and is designed to prepare each student for success in high school and beyond. The middle school teacher to student ratio is 24.41.

Middle schools provide a core academic curriculum and exploratory or encore classes that integrate and support the core curriculum standards. Large middle schools are divided into smaller learning communities or middle school teams. Each team collaborates as a professional learning community and provides the structure to streng then classroom instruction and improve student learning. Five FTE for Reading Intervention provide additional instruction for struggling readers.

FY21 STAFFING:

- Middle School Teachers (304.94 FTE)
- Reading Intervention Teachers (5 FTE)

Level 1:

99.00% of Prior Year Program \$ 22,680,360

97.28% of Prior Year Budget \$ (632,578)

- Reduces 3.26 FTE to reflect the increase in student to teacher ratio

Level 2:

99.82% of Prior Year Program \$ 22,868,664

98.09% of Prior Year Budget \$ (444,274)

Increase Over Previous Level: \$ 188,304

- Reinstates 2.65 FTE for Teachers

Level 3:

99.91% of Prior Year Program \$ 22,889,319

98.18% of Prior Year Budget \$ (423,619)

Increase Over Previous Level: \$ 20,655

- Reduces \$20,000 Supplies & Materials and changes the per student allocation from \$130.74 to \$127.09
- Reinstates 0.61 Teacher FTE

Level 4:

100% of Prior Year Program \$ 22,909,319

98.26% of Prior Year Budget \$ (403,619)

Increase Over Previous Level: \$ 20,000

- Reinstates \$20,000 Supplies & Materials

Level 5:

100.5% of Prior Year Program \$ 23,031,578

98.79% of Prior Year Budget \$ (281,360)

Increase Over Previous Level: \$ 122,259

- Restores the 1.74 FTE converted from CTE EAs in FY21

MIDDLE SCHOOL PROGRAMS - Middle School Instruction

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Level 4 of 5: 100% of Prior Year Program

\$0 From Prior Year Program

98.26% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	304.94	304.66	16,221,304	15,974,774	(246,530)	0
Teacher Other Hourly			61,155	72,672	11,517	0
Education Assistants			0	0	0	0
Substitute Teachers			639,213	639,213	0	0
Other Temporary Pay			0	0	0	0
Benefits			5,636,246	5,485,421	(150,825)	0
Purchased Services			243,716	210,113	(33,603)	0
Supplies & Materials			507,254	523,076	15,822	20,000
Dues & Fees			4,050	4,050	0	0
TOTALS	304.94	304.66	\$23,312,938	\$22,909,319	\$(403,619)	\$20,000

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts the teacher FTE and Supplies & Materials and Purchased Services to projected student enrollment decrease of 80 students
- Adjusts Salaries and Benefits to actual
- Transfers 3 FTE of reading intervention from CEIS

MIDDLE SCHOOL PROGRAMS - Middle School Instruction

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Level 1 of 5: 99.00% of Prior Year Program

\$(228,959) From Prior Year Program

97.28% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	304.94	301.40	16,221,304	15,803,909	(417,395)	15,974,774
Teacher Other Hourly			61,155	72,672	11,517	72,672
Education Assistants			0	0	0	0
Substitute Teachers			639,213	639,213	0	639,213
Other Temporary Pay			0	0	0	0
Benefits			5,636,246	5,427,327	(208,919)	5,485,421
Purchased Services			243,716	210,113	(33,603)	210,113
Supplies & Materials			507,254	523,076	15,822	523,076
Dues & Fees			4,050	4,050	0	4,050
TOTALS	304.94	301.40	\$23,312,938	\$22,680,360	\$(632,578)	\$22,909,319

CHANGES FROM LEVEL 4:

- Reduces 3.26 FTE to reflect the increase in student to teacher ratio

IMPACT ON PROGRAM:

- Increasing the teacher to student ratio from 1:24.41 to 1:24.68 will reduce FTE. This will impact the overall class size in middle schools. Increasing this ratio by this amount and maintaining the class sizes for intervention classrooms (currently 15-18 students per intervention classroom) will increase core classroom sizes to 31-33 students and encore classroom sizes to 34-36 students.

MIDDLE SCHOOL PROGRAMS - Middle School Instruction

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Level 2 of 5: 99.82% of Prior Year Program

\$(40,655) From Prior Year Program

98.09% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	304.94	304.08	16,221,304	15,944,435	(276,869)	140,526
Teacher Other Hourly			61,155	72,672	11,517	0
Education Assistants			0	0	0	0
Substitute Teachers			639,213	639,213	0	0
Other Temporary Pay			0	0	0	0
Benefits			5,636,246	5,475,105	(161,141)	47,778
Purchased Services			243,716	210,113	(33,603)	0
Supplies & Materials			507,254	523,076	15,822	0
Dues & Fees			4,050	4,050	0	0
TOTALS	304.94	304.08	\$23,312,938	\$22,868,664	\$(444,274)	\$188,304

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 2.65 FTE for Teachers

IMPACT ON PROGRAM:

- Increasing the teacher to student ratio from 1:24.41 to 1:24.46 will reduce FTE. This will impact the overall class size in middle schools.

MIDDLE SCHOOL PROGRAMS - Middle School Instruction

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Level 3 of 5: 99.91% of Prior Year Program

\$(20,000) From Prior Year Program

98.18% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	304.94	304.66	16,221,304	15,974,774	(246,530)	30,339
Teacher Other Hourly			61,155	72,672	11,517	0
Education Assistants			0	0	0	0
Substitute Teachers			639,213	639,213	0	0
Other Temporary Pay			0	0	0	0
Benefits			5,636,246	5,485,421	(150,825)	10,316
Purchased Services			243,716	210,113	(33,603)	0
Supplies & Materials			507,254	503,076	(4,178)	(20,000)
Dues & Fees			4,050	4,050	0	0
TOTALS	304.94	304.66	\$23,312,938	\$22,889,319	\$(423,619)	\$20,655

CHANGES FROM PREVIOUS LEVEL:

- Reduces \$20,000 Supplies & Materials and changes the per student allocation from \$130.74 to \$127.09
- Reinstates 0.61 Teacher FTE

IMPACT ON PROGRAM:

- Reducing Supplies & Materials and Purchased Services by an average of \$3,333 per middle school reduces funds at each middle school for materials from each line item including library books, materials for classrooms, and postage.

MIDDLE SCHOOL PROGRAMS - Middle School Instruction

Cost Center 120

Level 4 of 5: 100% of Prior Year Program

\$0 From Prior Year Program

98.26% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	304.94	304.66	16,221,304	15,974,774	(246,530)	0
Teacher Other Hourly			61,155	72,672	11,517	0
Education Assistants			0	0	0	0
Substitute Teachers			639,213	639,213	0	0
Other Temporary Pay			0	0	0	0
Benefits			5,636,246	5,485,421	(150,825)	0
Purchased Services			243,716	210,113	(33,603)	0
Supplies & Materials			507,254	523,076	15,822	20,000
Dues & Fees			4,050	4,050	0	0
TOTALS	304.94	304.66	\$23,312,938	\$22,909,319	\$(403,619)	\$20,000

CHANGES FROM PREVIOUS LEVEL:

- Reinstates \$20,000 Supplies & Materials

IMPACT ON PROGRAM:

- Maintains Middle School Programs - Instruction at the FY21 level of service.

MIDDLE SCHOOL PROGRAMS - Middle School Instruction

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Level 5 of 5: 100.5% of Prior Year Program

\$(281,360) From Prior Year Program

98.79% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	304.94	306.40	16,221,304	16,066,011	(155,293)	91,237
Teacher Other Hourly			61,155	72,672	11,517	0
Education Assistants			0	0	0	0
Substitute Teachers			639,213	639,213	0	0
Other Temporary Pay			0	0	0	0
Benefits			5,636,246	5,516,443	(119,803)	31,022
Purchased Services			243,716	210,113	(33,603)	0
Supplies & Materials			507,254	523,076	15,822	0
Dues & Fees			4,050	4,050	0	0
TOTALS	304.94	306.40	\$23,312,938	\$23,031,578	\$(281,360)	\$122,259

CHANGES FROM PREVIOUS LEVEL:

- Restores the 1.74 FTE converted from CTE EAs in FY21

IMPACT ON PROGRAM:

- The additional 1.74 FTE over the student allocation formula brings the Intervention FTE to 6.74 for 6 middle schools to use toward math and reading intervention. Closing the gaps early in middle school provides students with greater access to grade-level content. The intervention FTE allows each building to offer approximately 5 sections of intervention per grade level in either math or reading at a teacher to student ratio of 1:15 or 1:18.

MIDDLE SCHOOL PROGRAMS - Middle School Libraries**Cost Center 121****Contact Person: Moon, Demetria Cronin****PROGRAM DESCRIPTION/JUSTIFICATION:**

The role of the school librarian has changed dramatically over the past 20 years. In 2011, the District updated the job title to School Cybrarian to more accurately reflect the role that these teaching professionals play in today's technology-driven 21st century learning environment. Using their professional expertise to carefully select informational and literary texts in print and digital formats, to organize and curate those texts, and regularly communicate with teachers and students about the texts that are available, librarians ensure that students can be matched with texts that engage and motivate them. On average, a middle school cybrarian will assist over 25 classes using the library and online resources each week and team teach with teachers in the library or classroom at least twice each week.

When the District implemented 1:1 chromebooks at the middle school level, the middle school library staff was given the responsibility of checking chromebooks out to students and ensuring that chromebooks that came back from repair were returned to the correct student. In addition, library staff do minor troubleshooting if the issue is a quick fix and write support tickets if necessary.

FY21 STAFFING:

- 5.0 FTE Teachers - Cybrarians
- 5.0 FTE Clerical - Library Assistants

Level 1:

89.95% of Prior Year Program \$ 644,130

111.4% of Prior Year Budget \$ 66,429

- Reduces 2.25 FTE Library Assistants

Level 2:

94.97% of Prior Year Program \$ 680,102

117.7% of Prior Year Budget \$ 102,401

Increase Over Previous Level: \$ 35,972

- Reinstates 1.13 FTE Library Assistants.

Level 3:

98.99% of Prior Year Program \$ 708,870

122.7% of Prior Year Budget \$ 131,169

Increase Over Previous Level: \$ 28,768

- Reinstates 0.9 FTE Library Assistants.

Level 4:

100% of Prior Year Program \$ 716,063

123.9% of Prior Year Budget \$ 138,362

Increase Over Previous Level: \$ 7,193

- Reinstates 0.23 FTE Library Assistants.

MIDDLE SCHOOL PROGRAMS - Middle School Libraries

Cost Center 121

Level 4 of 4: 100% of Prior Year Program

\$138,362 From Prior Year Program

123.9% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	5.00	6.00	119,653	142,902	23,249	5,370
Teachers	5.00	6.00	310,610	391,475	80,865	0
Teacher Other Hourly			0	0	0	0
Benefits			147,438	181,686	34,248	1,823
TOTALS	10.00	12.00	\$577,701	\$716,063	\$138,362	\$7,193

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries and benefits to actual.
- Allocates for the additional staff needed at Ben Reifel.

MIDDLE SCHOOL PROGRAMS - Middle School Libraries

Cost Center 121

Level 1 of 4: 89.95% of Prior Year Program

\$(71,933) From Prior Year Program

111.4% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	5.00	3.72	119,653	89,220	(30,433)	142,902
Teachers	5.00	6.00	310,610	391,475	80,865	391,475
Teacher Other Hourly			0	0	0	0
Benefits			147,438	163,435	15,997	181,686
TOTALS	10.00	9.72	\$577,701	\$644,130	\$66,429	\$716,063

CHANGES FROM LEVEL 4:

- Reduces 2.25 FTE Library Assistants

IMPACT ON PROGRAM:

- Reducing 2.25 FTE Library Assistants means that Cybrarians will be supervising the library alone about a third of the time. Cybrarians will have significantly less time for the kinds of teaching activities that research shows are highly correlated with improved student achievement. Time for teaching will be significantly impacted by the time spent tracking and troubleshooting chromebooks.

MIDDLE SCHOOL PROGRAMS - Middle School Libraries

Cost Center 121

Level 2 of 4: 94.97% of Prior Year Program

\$(35,961) From Prior Year Program

117.7% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	5.00	4.86	119,653	116,064	(3,589)	26,844
Teachers	5.00	6.00	310,610	391,475	80,865	0
Teacher Other Hourly			0	0	0	0
Benefits			147,438	172,563	25,125	9,128
TOTALS	10.00	10.86	\$577,701	\$680,102	\$102,401	\$35,972

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 1.13 FTE Library Assistants.

IMPACT ON PROGRAM:

- Reducing 1.12 FTE Library Assistants means that Cybrarians will be supervising the library alone before and after school and some additional time during the school day. Cybrarians will have less time for the kinds of teaching activities that research shows are highly correlated with improved student achievement. Time for teaching will be significantly impacted by the time spent tracking and troubleshooting chromebooks.

MIDDLE SCHOOL PROGRAMS - Middle School Libraries

Cost Center 121

Level 3 of 4: 98.99% of Prior Year Program

\$(7,193) From Prior Year Program

122.7% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	5.00	5.76	119,653	137,532	17,879	21,468
Teachers	5.00	6.00	310,610	391,475	80,865	0
Teacher Other Hourly			0	0	0	0
Benefits			147,438	179,863	32,425	7,300
TOTALS	10.00	11.76	\$577,701	\$708,870	\$131,169	\$28,768

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 0.9 FTE Library Assistants.

IMPACT ON PROGRAM:

- Reducing 0.23 FTE Library Assistants means that Cybrarians will be supervising the library alone either before or after school. Cybrarians will have less time for the kinds of teaching activities that research shows are highly correlated with improved student achievement. Time for teaching will be impacted by the time spent tracking and troubleshooting chromebooks.

MIDDLE SCHOOL PROGRAMS - Middle School Libraries

Cost Center 121

Level 4 of 4: 100% of Prior Year Program

\$138,362 From Prior Year Program

123.9% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	5.00	6.00	119,653	142,902	23,249	5,370
Teachers	5.00	6.00	310,610	391,475	80,865	0
Teacher Other Hourly			0	0	0	0
Benefits			147,438	181,686	34,248	1,823
TOTALS	10.00	12.00	\$577,701	\$716,063	\$138,362	\$7,193

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 0.23 FTE Library Assistants.

IMPACT ON PROGRAM:

- Maintains the middle school library program at the FY21 level of service.

MIDDLE SCHOOL PROGRAMS - Middle School Lunchroom Supervision**Cost Center 122****Contact Person: Moon, Demetria Cronin****PROGRAM DESCRIPTION/JUSTIFICATION:**

Classroom teachers and adult supervisors provide 3,400 hours of supervision in unstructured settings such as the lunchroom for 5,622 middle school students. An average of 2.5 supervisors are funded for each lunch period of 300-400 students at each middle school. Adequate and effective supervision is needed to ensure that lunch rooms and schools are safe and orderly.

FY21 STAFFING:

- There are no FTE budgeted in this program.

Level 1:

88.96% of Prior Year Program \$ 120,726

106.7% of Prior Year Budget \$ 7,656

- Reduces lunchroom supervision by 451 hours or 75 hours per middle school

Level 2:

95.59% of Prior Year Program \$ 129,720

114.7% of Prior Year Budget \$ 16,650

Increase Over Previous Level: \$ 8,994

- Reinstates 270 hours of lunchroom supervision

Level 3:

99.12% of Prior Year Program \$ 134,508

118.9% of Prior Year Budget \$ 21,438

Increase Over Previous Level: \$ 4,788

- Reinstates 144 hours of lunchroom supervision

Level 4:

100% of Prior Year Program \$ 135,702

120.0% of Prior Year Budget \$ 22,632

Increase Over Previous Level: \$ 1,194

- Reinstates 36 hours of lunchroom supervision.

MIDDLE SCHOOL PROGRAMS - Middle School Lunchroom Supervision

Cost Center 122

Level 4 of 4: 100% of Prior Year Program

\$22,632 From Prior Year Program

120.0% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Other Hourly			100,155	120,186	20,031	1,056
Education Assistants			0	0	0	0
Substitute Teachers			0	0	0	0
Benefits			12,915	15,516	2,601	138
TOTALS	0.00	0.00	\$113,070	\$135,702	\$22,632	\$1,194

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Salaries and Benefits to actual
- Allocates for the additional Teacher Hourly needed at Ben Reifel

MIDDLE SCHOOL PROGRAMS - Middle School Lunchroom Supervision

Cost Center 122

Level 1 of 4: 88.96% of Prior Year Program

\$(14,976) From Prior Year Program

106.7% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Teacher Other Hourly			100,155	106,920	6,765	120,186
Education Assistants			0	0	0	0
Substitute Teachers			0	0	0	0
Benefits			12,915	13,806	891	15,516
TOTALS	0.00	0.00	\$113,070	\$120,726	\$7,656	\$135,702

CHANGES FROM LEVEL 4:

- Reduces lunchroom supervision by 451 hours or 75 hours per middle school

IMPACT ON PROGRAM:

- When adult supervision is reduced to approximately 1.5 staff members for 300-400 students, during a 30-minute lunch period, supervisors are less able to adequately maintain a safe and orderly environment.

MIDDLE SCHOOL PROGRAMS - Middle School Lunchroom Supervision

Cost Center 122

Level 2 of 4: 95.59% of Prior Year Program

\$ (5,982) From Prior Year Program

114.7% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Other Hourly			100,155	114,888	14,733	7,968
Education Assistants			0	0	0	0
Substitute Teachers			0	0	0	0
Benefits			12,915	14,832	1,917	1,026
TOTALS	0.00	0.00	\$113,070	\$129,720	\$16,650	\$8,994

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 270 hours of lunchroom supervision

IMPACT ON PROGRAM:

- Reducing the supervision of 300-400 students to less than one supervisor for every 100 students, during a 30-minute lunch period, negatively impacts the school environment and school safety.

MIDDLE SCHOOL PROGRAMS - Middle School Lunchroom Supervision

Cost Center 122

Level 3 of 4: 99.12% of Prior Year Program

\$ (1,194) From Prior Year Program

118.9% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Other Hourly			100,155	119,130	18,975	4,242
Education Assistants			0	0	0	0
Substitute Teachers			0	0	0	0
Benefits			12,915	15,378	2,463	546
TOTALS	0.00	0.00	\$113,070	\$134,508	\$21,438	\$4,788

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 144 hours of lunchroom supervision

IMPACT ON PROGRAM:

- A reduction in the staff to supervise groups of 300-400 students during a 30-minute lunch period means that there are fewer adults present during the middle school lunch periods.

MIDDLE SCHOOL PROGRAMS - Middle School Lunchroom Supervision

Cost Center 122

Level 4 of 4: 100% of Prior Year Program

\$22,632 From Prior Year Program

120.0% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Other Hourly			100,155	120,186	20,031	1,056
Education Assistants			0	0	0	0
Substitute Teachers			0	0	0	0
Benefits			12,915	15,516	2,601	138
TOTALS	0.00	0.00	\$113,070	\$135,702	\$22,632	\$1,194

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 36 hours of lunchroom supervision.

IMPACT ON PROGRAM:

- Maintains Middle School Programs - Teacher Hourly at the FY21 level of service.

MIDDLE SCHOOL PROGRAMS - Middle School Extra Duty**Cost Center 123****Contact Person: Moon, Demetria Cronin****PROGRAM DESCRIPTION/JUSTIFICATION:**

Extra duty activities in the Extra Duty program include funds for middle level student council advisors, SAT team coordinators, and team leaders.

Student councils, through the guidance of adult advisors, facilitate student participation in student leadership and community service opportunities. Motivation, engagement, and achievement improve when students participate and are active in their school and community.

Student Assistant Team (SAT) coordinators facilitate the process to identify and discuss available support services needed for students who struggle with academic and behavior issues. Weekly SAT meetings review student referrals from teams and provide recommendations to support students through instructional interventions and program recommendations.

Each interdisciplinary team or professional learning community has a team leader who facilitates the work of middle school professional learning communities, or teams, which are designed to improve student achievement

FY21 STAFFING:

- Teacher Extra Duty (point system)
 - Student council advisors (5 at 26 points)
 - SAT team coordinators (5 at 15 points)
 - Team leaders (52 at 17 points)

Level 1:

86.79% of Prior Year Program \$ 144,261

94.14% of Prior Year Budget \$ (8,966)

- Eliminates student council advisor from each middle school

Level 2:

95.59% of Prior Year Program \$ 158,899

103.7% of Prior Year Budget \$ 5,672

Increase Over Previous Level: \$ 14,638

- Reinstates 4.0 student council advisors in Teacher Extra Pay

Level 3:

97.79% of Prior Year Program \$ 162,558

106.0% of Prior Year Budget \$ 9,331

Increase Over Previous Level: \$ 3,659

- Reinstates 1.0 student council advisor in Teacher Extra Pay

Level 4:

100% of Prior Year Program \$ 166,216

108.4% of Prior Year Budget \$ 12,989

Increase Over Previous Level: \$ 3,658

- Reinstates 1.0 student council advisor

MIDDLE SCHOOL PROGRAMS - Middle School Extra Duty

Cost Center 123

Level 4 of 4: 100% of Prior Year Program

\$12,989 From Prior Year Program

108.4% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Extra Pay (point System)			135,726	147,211	11,485	3,240
Teacher Other Hourly			0	0	0	0
Benefits			17,501	19,005	1,504	418
TOTALS	0.00	0.00	\$153,227	\$166,216	\$12,989	\$3,658

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Salaries and Benefits to actual
- Allocates for additional student council advisor and SAT coordinator at Ben Reifel
- Adds 3 team leaders to accommodate additional building and smaller team sizes

MIDDLE SCHOOL PROGRAMS - Middle School Extra Duty

Cost Center 123

Level 1 of 4: 86.79% of Prior Year Program

\$(21,955) From Prior Year Program

94.14% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Teacher Extra Pay (point System)			135,726	127,766	(7,960)	147,211
Teacher Other Hourly			0	0	0	0
Benefits			17,501	16,495	(1,006)	19,005
TOTALS	0.00	0.00	\$153,227	\$144,261	\$(8,966)	\$166,216

CHANGES FROM LEVEL 4:

- Eliminates student council advisor from each middle school

IMPACT ON PROGRAM:

- Eliminating the student council advisor at each building causes the student council program to eliminate their activities and makes it more difficult for middle school students to participate in leadership opportunities that promote civic education and student engagement in school and the community.

MIDDLE SCHOOL PROGRAMS - Middle School Extra Duty

Cost Center 123

Level 2 of 4: 95.59% of Prior Year Program

\$(7,317) From Prior Year Program

103.7% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Extra Pay (point System)			135,726	140,730	5,004	12,964
Teacher Other Hourly			0	0	0	0
Benefits			17,501	18,169	668	1,674
TOTALS	0.00	0.00	\$153,227	\$158,899	\$5,672	\$14,638

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 4.0 student council advisors in Teacher Extra Pay

IMPACT ON PROGRAM:

- Reducing 2 student council advisors at middle school would allow only 4 middle schools to offer student council or cause each middle school to offer 0.67 of a student council program. Reduction of points to the middle school student council advisor would require the re-negotiation of the points for this assignment.

MIDDLE SCHOOL PROGRAMS - Middle School Extra Duty

Cost Center 123

Level 3 of 4: 97.79% of Prior Year Program

\$(3,658) From Prior Year Program

106.0% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Extra Pay (point System)			135,726	143,971	8,245	3,241
Teacher Other Hourly			0	0	0	0
Benefits			17,501	18,587	1,086	418
TOTALS	0.00	0.00	\$153,227	\$162,558	\$9,331	\$3,659

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 1.0 student council advisor in Teacher Extra Pay

IMPACT ON PROGRAM:

- Reducing 1 student council advisors at middle school would allow only 5 middle schools to offer student council or cause each middle school to offer 0.83 of a student council program. Reduction of points to the middle school student council advisor would require the re-negotiation of the points for this assignment.

MIDDLE SCHOOL PROGRAMS - Middle School Extra Duty

Cost Center 123

Level 4 of 4: 100% of Prior Year Program

\$12,989 From Prior Year Program

108.4% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teacher Extra Pay (point System)			135,726	147,211	11,485	3,240
Teacher Other Hourly			0	0	0	0
Benefits			17,501	19,005	1,504	418
TOTALS	0.00	0.00	\$153,227	\$166,216	\$12,989	\$3,658

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 1.0 student council advisor

IMPACT ON PROGRAM:

- Maintains Middle School Programs - Extra Duty at the FY21 level of service.

MIDDLE SCHOOL PROGRAMS - Middle School Administration/Clerical

Cost Center 124

Contact Person:

PROGRAM DESCRIPTION/JUSTIFICATION:

The Sioux Falls Middle School Administration Services budget includes the salaries for six principals, six assistant principals, and 18 clerical staff for six middle schools. The principals hire, supervise, and evaluate the employees in each middle school. The principals and clerical staff also keep schools safe and secure which impacts every aspect of school life. The middle school principals and assistant principals supervise all staff, serve as instructional leaders, communicate with parents and community, facilitate the writing, implementation, and evaluation of the School Improvement Plan, and lead professional development for the staff. The principals also monitor building budgets and develop the master schedule.

As instructional leaders, the principals supervise the implementation of academic programs and learning environments for middle school students. A major role of the school principal is to work with teachers and staff to shape the learning environment through shared academic learning goals and teacher collaboration to improve student achievement. Effective instructional leadership positively impacts classroom instruction and student achievement.

The clerical staff, including the health/attendance clerical, assists students with medical needs and medication distribution, prepares period-by-period student attendance, monitors the check-in of guests and volunteers in the school, prepares staff attendance reports, manages substitute teachers, and submits information and data to information services. In addition to answering the phones and other office duties, the clerical staff is responsible for registering new students, ordering building supplies, and maintaining accurate student and building reports.

FY21 STAFFING:

- Administrators
 - Middle School Principals (5.0 FTE 11-month positions)
 - Middle School Assistant Principals (5.0 FTE 10-month positions)
- Clerical
 - 12-month Clerical (5.0 FTE)
 - 10-month Clerical (5.0 FTE)
 - 9-month Health/Attendance Clerical (5.0 FTE)

Level 1:

96.47% of Prior Year Program \$ 2,735,912

116.3% of Prior Year Budget \$ 383,612

- Eliminates 3.08 clerical FTE (9-month health/attendance clerical)

Level 2:

98.58% of Prior Year Program \$ 2,795,914

118.8% of Prior Year Budget \$ 443,614

Increase Over Previous Level: \$ 60,002

- Reinstates 1.85 FTE (9-month health/attendance clerical)

Level 3:

99.29% of Prior Year Program \$ 2,815,915

119.7% of Prior Year Budget \$ 463,615

Increase Over Previous Level: \$ 20,001

- Reinstates 0.62 FTE (9-month health/attendance clerical)

Level 4:

100% of Prior Year Program \$ 2,835,916

120.5% of Prior Year Budget \$ 483,616

Increase Over Previous Level: \$ 20,001

- Reinstates 0.62 FTE (9-month health/attendance clerical)

MIDDLE SCHOOL PROGRAMS - Middle School Administration/Clerical

Cost Center 124

Level 4 of 4: 100% of Prior Year Program

\$483,616 From Prior Year Program

120.5% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	10.00	12.00	1,243,910	1,500,532	256,622	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	15.00	18.00	485,972	582,534	96,562	14,926
Benefits			586,736	708,782	122,046	5,075
Purchased Services			27,030	34,368	7,338	0
Supplies & Materials			4,082	4,900	818	0
Dues & Fees			4,570	4,800	230	0
TOTALS	25.00	30.00	\$2,352,300	\$2,835,916	\$483,616	\$20,001

ADJUSTMENT FROM PRIOR YEAR:

- Adjust Salaries and Benefits to actual
- Allocates for the additional staff needed at Ben Reifel

MIDDLE SCHOOL PROGRAMS - Middle School Administration/Clerical

Cost Center 124

Level 1 of 4: 96.47% of Prior Year Program

\$(100,004) From Prior Year Program

116.3% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Administrative Staff	10.00	12.00	1,243,910	1,500,532	256,622	1,500,532
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	15.00	14.92	485,972	507,904	21,932	582,534
Benefits			586,736	683,408	96,672	708,782
Purchased Services			27,030	34,368	7,338	34,368
Supplies & Materials			4,082	4,900	818	4,900
Dues & Fees			4,570	4,800	230	4,800
TOTALS	25.00	26.92	\$2,352,300	\$2,735,912	\$383,612	\$2,835,916

CHANGES FROM LEVEL 4:

- Eliminates 3.08 clerical FTE (9-month health/attendance clerical)

IMPACT ON PROGRAM:

- Reducing the 9-month health/attendance clerical position from 1.0 FTE to 0.48 FTE at each middle school reduces the clerical support and negatively impacts the safety, efficiency, and effectiveness of each middle school. The duties of the health/attendance clerical impacted by the reduction include administering student medications, supervising student health care, maintaining period by period attendance, monitoring visitor sign-in including mentors, parents, and guests, and monitoring assignments for substitute teachers and practicum students.

MIDDLE SCHOOL PROGRAMS - Middle School Administration/Clerical

Cost Center 124

Level 2 of 4: 98.58% of Prior Year Program

\$(40,002) From Prior Year Program

118.8% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	10.00	12.00	1,243,910	1,500,532	256,622	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	15.00	16.77	485,972	552,682	66,710	44,778
Benefits			586,736	698,632	111,896	15,224
Purchased Services			27,030	34,368	7,338	0
Supplies & Materials			4,082	4,900	818	0
Dues & Fees			4,570	4,800	230	0
TOTALS	25.00	28.77	\$2,352,300	\$2,795,914	\$443,614	\$60,002

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 1.85 FTE (9-month health/attendance clerical)

IMPACT ON PROGRAM:

- Reducing the 9-month health/attendance clerical position to 0.79 FTE at each middle school reduces the clerical support and negatively impacts the safety, efficiency, and effectiveness of each middle school. The duties of the health/attendance clerical impacted by the reduction include maintaining period-by-period attendance, monitoring visitor sign-in including mentors, parents, and guests.

MIDDLE SCHOOL PROGRAMS - Middle School Administration/Clerical

Cost Center 124

Level 3 of 4: 99.29% of Prior Year Program

\$(20,001) From Prior Year Program

119.7% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	10.00	12.00	1,243,910	1,500,532	256,622	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	15.00	17.38	485,972	567,608	81,636	14,926
Benefits			586,736	703,707	116,971	5,075
Purchased Services			27,030	34,368	7,338	0
Supplies & Materials			4,082	4,900	818	0
Dues & Fees			4,570	4,800	230	0
TOTALS	25.00	29.38	\$2,352,300	\$2,815,915	\$463,615	\$20,001

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 0.62 FTE (9-month health/attendance clerical)

IMPACT ON PROGRAM:

- Reducing the 9-month health/attendance clerical position to 0.9 FTE at each middle school reduces the clerical support and impacts the safety, efficiency, and effectiveness of each middle school. the duties of the health/attendance clerical impacted by the reduction include maintaining monitoring visitor sign-in including mentors, parents, and guests.

MIDDLE SCHOOL PROGRAMS - Middle School Administration/Clerical

Cost Center 124

Level 4 of 4: 100% of Prior Year Program

\$483,616 From Prior Year Program

120.5% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	10.00	12.00	1,243,910	1,500,532	256,622	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	15.00	18.00	485,972	582,534	96,562	14,926
Benefits			586,736	708,782	122,046	5,075
Purchased Services			27,030	34,368	7,338	0
Supplies & Materials			4,082	4,900	818	0
Dues & Fees			4,570	4,800	230	0
TOTALS	25.00	30.00	\$2,352,300	\$2,835,916	\$483,616	\$20,001

CHANGES FROM PREVIOUS LEVEL:

- Reinstates 0.62 FTE (9-month health/attendance clerical)

IMPACT ON PROGRAM:

- Maintains Middle School Programs - Administration Services at the FY21 level of service.