

RESTRICTED PROGRAMS - Tournaments**Cost Center 132****Contact Person: Meile, Casey J****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Co-Curricular Activities/Tournaments account is a clearing account for all district, region, state and conference tournaments hosted by the Sioux Falls District. The budget fluctuates year to year based on the number of tournaments hosted.

The tournaments hosted by the Sioux Falls School District during the 2021-2022 school year:

- Round of 16 Girls Basketball
- Round of 16 Boys Basketball
- Football Playoffs
- Round of 16 Volleyball
- State A-AA Girls Soccer
- State A-AA Boys Soccer
- State B-A-AA Girls Cross Country
- State B-A-AA Boys Cross Country
- State B-A Wrestling
- State AA Boys Basketball
- State B-A-AA Girls Track & Field
- State B-A-AA Boys Track & Field

FY21 STAFFING:

- Provides activity workers and support necessary to operate tournaments hosted by the Sioux Falls School District.

Level 1:

100% of Prior Year Program \$ 202,631

192.7% of Prior Year Budget \$ 97,505

- The Co-Curricular Activities/Tournaments account is a clearing account for all district, region, state and conference tournaments hosted by the Sioux Falls District. The difference in budget amount is due to the number of district, region, state and conference tournaments hosted by the Sioux Falls District.

RESTRICTED PROGRAMS - Tournaments**Cost Center 132****Level 1 of 1: 100% of Prior Year Program****\$97,505 From Prior Year Program****192.7% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Overtime			2,700	4,709	2,009	4,709
Substitute Teachers			7,300	12,125	4,825	12,125
Other Temporary Pay			44,290	67,365	23,075	67,365
Benefits			3,966	6,157	2,191	6,157
Purchased Services			12,270	46,825	34,555	46,825
Supplies & Materials			0	8,250	8,250	8,250
Dues & Fees			34,600	57,200	22,600	57,200
TOTALS	0.00	0.00	\$105,126	\$202,631	\$97,505	\$202,631

IMPACT ON PROGRAM:

- The Co-Curricular Activities/Tournaments account is a clearing account for all district, region, state and conference tournaments hosted by the Sioux Falls District. The difference in budget amount is due to the number of district, region, state and conference tournaments hosted by the Sioux Falls District.

RESTRICTED PROGRAMS - Head Start

Cost Center 405

Contact Person: Parrott, Suzanne M

PROGRAM DESCRIPTION/JUSTIFICATION:

Head Start is a Federally funded, child/family intervention program for three and four year old children living within the Sioux Falls School District Boundaries. Eligibility is determined by meeting the following criteria:

- Income is at or below 100% of the Federal poverty levels
- Children/families experiencing homelessness
- Children living in foster care
- Children/families eligible for public assistance including Temporary Assistance for Needy Families (TANF)

- 10% of children receiving special education services must make up overall enrollment
- Children must be three years old, or turn three years old by the date used to determine eligibility for public school, and younger than the age used to determine compulsory school age
- Currently, the wait list for the Head Start program is 122 children

Head Start's intervention services include developing and implementing activities to support school readiness goals, implementing a scientifically-research based curriculum with fidelity, comprehensive health, and family support services. Health services include monitoring children's physical health and securing a primary care physical and dental home. Family services include assistance with securing housing, addressing food insecurity, child care needs, and other essentials such as clothing all in an effort to encourage family self-sufficiency.

Children and families are served in school-based programs in ten elementary schools including: Anne Sullivan, Cleveland, Garfield, Harvey Dunn, Hawthorne, Hayward, Laura B Anderson, Lowell, R.F. Pettigrew, and Terry Redlin. Children in the dual-session program, spend 3.5 hours a day in the classroom, 128 days per year. Children in the extended day, or duration classrooms, spend 7 hours per day, 146 days per year in classroom services. Currently, 51 children are enrolled in the duration/extended day classrooms and 363 children are enrolled in the blended, part-day classrooms for a total enrollment of 414.

FY21 STAFFING:

- Administrator (1 FTE)
- Teacher Coordinators/Instructional Coaches (1.2 FTE)
- Classroom Teachers (3 FTE) extended day
- Classroom Educational Assistants (2.1 FTE)
- Classroom Lunch Assistants (.9 FTE)
- Family Service Specialists (2.4 FTE)
- Health Coordinator(1 FTE)
- Health Educational Assistant (.875 FTE)
- Behavior/Mental Health Specialist (.4 FTE)
- Clerical building (2.4 FTE)
- Teacher on Special Assignment, Disability Services (.2 FTE)
- Fiscal Specialist (.2 FTE)

Level 1:

100% of Prior Year Program \$ 2,862,157

106.0% of Prior Year Budget \$ 163,360

- Increased staff (Administrative, teacher, educational assistant) salary and benefits to actuals
- Increased .2 FTE Clerical Salary and Benefits to reflect appropriate utilization
- Decreases .75 FTE Specialist Salary and Benefits to reflect appropriate utilization
- Increased 2 FTE Teacher Salary and Benefits reflecting the addition of 2 duration/extended day

classrooms

- Increased 2 FTE Educational Assistant Salary and Benefits reflecting the addition of 2 duration/extended day classrooms
- Increase amount for substitute teachers to reflect the addition of 2 duration/extended day classrooms
- Decreased purchased services due to decrease number in blended classrooms and increase in duration/extended day classrooms
- Increased supplies and materials to reflect additional duration/extended day classrooms

RESTRICTED PROGRAMS - Head Start

Cost Center 405

Level 1 of 1: 100% of Prior Year Program

\$163,360 From Prior Year Program

106.0% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	1.00	1.00	106,287	110,126	3,839	110,126
Overtime			0	0	0	0
Classified Other Hourly			3,000	3,000	0	3,000
Clerical Staff	2.10	2.30	74,110	67,778	(6,332)	67,778
Specialists	3.75	3.00	166,816	139,296	(27,520)	139,296
Teachers	3.40	5.40	192,621	282,957	90,336	282,957
Teacher Other Hourly			1,500	1,500	0	1,500
Employment Contract Staff			0	0	0	0
Education Assistants	1.88	3.88	44,951	89,684	44,733	89,684
Substitute Teachers			1,000	3,000	2,000	3,000
Other Temporary Pay			0	0	0	0
Benefits			199,505	235,380	35,875	235,380
Purchased Services			1,837,928	1,807,267	(30,661)	1,807,267
Supplies & Materials			65,351	116,441	51,090	116,441
Dues & Fees			5,728	5,728	0	5,728
TOTALS	12.13	15.58	\$2,698,797	\$2,862,157	\$163,360	\$2,862,157

ADJUSTMENT FROM PRIOR YEAR:

- Increased staff (Administrative, teacher, educational assistant) salary and benefits to actuals
- Increased .2 FTE Clerical Salary and Benefits to reflect appropriate utilization
- Decreases .75 FTE Specialist Salary and Benefits to reflect appropriate utilization
- Increased 2 FTE Teacher Salary and Benefits reflecting the addition of 2 duration/extended day classrooms
- Increased 2 FTE Educational Assistant Salary and Benefits reflecting the addition of 2 duration/extended day classrooms
- Increase amount for substitute teachers to reflect the addition of 2 duration/extended day classrooms
- Decreased purchased services due to decrease number in blended classrooms and increase in duration/extended day classrooms
- Increased supplies and materials to reflect additional duration/extended day classrooms

IMPACT ON PROGRAM:

- The adopted budget will allow the continuation of services for the following:
 - Fifty one children are participating in an extended day, duration classroom setting. This is an increase from seventeen children receiving these extended day services during the 2019-2020 school year.
 - Three hundred, sixty-three children will continue to receive services in a half-day setting
- Assurance of adherence to the Head Start Program Performance Standards and the Head Start Act to promote a safe learning environment
- Continued support of diverse learners using individualized instruction
- Engaging families to become their child's first and best teacher

RESTRICTED PROGRAMS - Indian Education (Federal)**Cost Center 407****Contact Person: Lake-Torbert, Patti Lynn****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Office of Indian Education's mission is to assist Native American students to succeed in a changing world. Through the Native American Connections (NAC) program and Lakota language courses, Office of Indian Education provides culturally infused classes to help students succeed academically while maintaining their cultural identity. At the elementary level, facilitators work to integrate the Oceti Sakowin Essential Understandings into the curriculum. The NAC program at the middle school level implements programming in language, culture and at-risk prevention through direct instruction and case management. High School programming includes opportunities for classes in culture, history, and Lakota/Dakota language. Other support through the OIE include transportation, supplies, cultural programming, enrollment assistance, and referral services. The OIE is funded through three sources: Title VI (Indian Education) from the Federal Government, the Sioux Falls School District (LEA) and the Johnson O'Malley funds.

FY21 STAFFING:

- 2.5 FTE Teachers
- .5 FTE Liaison
- .88 FTE Clerical

Level 1:

100% of Prior Year Program \$ 326,035

97.91% of Prior Year Budget \$ (6,927)

- Decrease in grant: (\$6,927)
- Employment Contract Staff: Increase .5 FTE \$13,699
- Purchased Services and Supplies: Decrease to travel, mileage and classroom supplies to make up difference for fulltime liaison
- Costs moved to district funding

RESTRICTED PROGRAMS - Indian Education (Federal)

Cost Center 407

Level 1 of 1: 100% of Prior Year Program

\$(6,927) From Prior Year Program

97.91% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff	0.88	0.88	30,794	30,800	6	30,800
Overtime			0	0	0	0
Classified Other Hourly			804	800	(4)	800
Teachers	2.50	2.50	128,800	127,085	(1,715)	127,085
Teacher Extra Pay (point System)			23,697	23,933	236	23,933
Teacher Other Hourly			4,500	4,500	0	4,500
Employment Contract Staff	0.50	1.00	18,704	32,403	13,699	32,403
Substitute Teachers			0	0	0	0
Education Assistants			0	0	0	0
Benefits			64,367	68,472	4,105	68,472
Purchased Services			37,804	22,392	(15,412)	22,392
Supplies & Materials			22,842	15,000	(7,842)	15,000
Dues & Fees			650	650	0	650
TOTALS	3.88	4.38	\$332,962	\$326,035	\$(6,927)	\$326,035

IMPACT ON PROGRAM:

- Decrease in grant: (\$6,927)
- Employment Contract Staff: Increase .5 FTE \$13,699
- Purchased Services and Supplies: Decrease to travel, mileage and classroom supplies to make up difference for fulltime liaison
- Costs moved to district funding

RESTRICTED PROGRAMS - Indian Education (Johnson O'Malley)**Cost Center 408****Contact Person: Lake-Torbert, Patti Lynn****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Office of Indian Education's (OIE) mission is to assist Native American students to succeed in a changing world. Through the Native American Connections (NAC) program and Lakota/Dakota Language courses, the OIE provides culturally infused classes and curriculum to help students succeed academically while maintaining their cultural identity. Students are provided support through case managers, social workers and liaisons that assist families with transportation, school supply needs and referral services.

FY21 STAFFING:

- No staffing related to this budget

Level 1:

100% of Prior Year Program \$ 13,500

103.8% of Prior Year Budget \$ 500

- Adjustment to fiscal amount from previous year is an increase of \$500
- Maintains previous year level of services.

RESTRICTED PROGRAMS - Indian Education (Johnson O'Malley)

Cost Center 408

Level 1 of 1: 100% of Prior Year Program

\$500 From Prior Year Program

103.8% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Purchased Services			6,500	6,750	250	6,750
Supplies & Materials			6,500	6,750	250	6,750
Dues & Fees			0	0	0	0
TOTALS	0.00	0.00	\$13,000	\$13,500	\$500	\$13,500

IMPACT ON PROGRAM:

- Adjustment to fiscal amount from previous year is an increase of \$500
- Maintains previous year level of services.

RESTRICTED PROGRAMS - Carl Perkins Program**Cost Center 416****Contact Person: Hall, Joshua Jerry****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Carl D. Perkins Career and Technical Education (CTE) grant is a federally funded grant that is monitored through the SD Department of Education, who has regulatory and supervisory authority of the grant funds. The Perkins grant supports career and technical programs at the middle and high school levels in the District. Administration of the grant is regulated through state and local accountability with stringent regulations that must be adhered to in regard to grant activity and fund distribution.

All CTE programs and courses supported by this grant must be approved through the SD Department of Education's Division of Career and Technical Education. The programs must integrate core content and occupational competencies which lead to a career related job skill. CTE programs must also provide for participation of individuals who are members of special populations. Middle and high school CTE programs in the Sioux Falls School District are aligned with the following career clusters:

- Arts, A/V Technology and Communication
- Business, Management and Administration
- Health Science
- Hospitality and Tourism
- Human Services
- Transportation, Distribution & Logistics
- Manufacturing
- Information Technology
- Science, Technology, Engineering and Mathematics (STEM)
- Architecture & Construction

Local advisory boards in each program provide industry input in regard to curriculum, classroom and laboratory activities, equipment needs, and required workplace knowledge and skills. Advisory members guide the development of all programs and courses. The Carl Perkins grant serves all 7th and 8th grade students who choose to take the Technology Education course as an elective at the five middle schools. The middle school curriculum directly aligns to applied math and science standards.

The grant also serves students in the high school program through a number of CTE course offerings. Currently over 60 courses in 10 career cluster program areas identified above are supported by the Perkins grant at the high school level. The grant supports programs and courses at Lincoln HS, Roosevelt HS, Washington HS, Jefferson HS, and the Career Technical Education (CTE) Academy.

FY21 STAFFING:

- 0.7 FTE Employment Contract (Career Coach)
- 1.0 FTE Employment Contract (CTE and Community Outreach Coordinator)
- 0.35 FTE for Mini Course Teachers (Joe Foss CTE)
- 0.5 School Counselor at the CTE Academy

Level 1:

100% of Prior Year Program \$ 322,293

98.53% of Prior Year Budget \$ (4,802)

- Adjust salaries/benefits to actual
- Move 1.0 FTE From Other Contract Teacher to EMPC (Joe Foss CTE and Community Outreach Coordinator)
- Increase .7 FTE EMPC to 1.0 (Career Coach)
- Eliminate .5 CTE Guidance Counselor -Â The loss of a .5 CTE Guidance Counselor will mean there is less access to a counselor for students while at the CTE Academy.

RESTRICTED PROGRAMS - Carl Perkins Program

Cost Center 416

Level 1 of 1: 100% of Prior Year Program

\$(4,802) From Prior Year Program

98.53% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	1.85	0.35	103,972	19,859	(84,113)	19,859
Teacher Other Hourly			11,000	11,000	0	11,000
Employment Contract Staff	0.70	2.00	37,704	96,406	58,702	96,406
Education Assistants			0	0	0	0
Substitute Teachers			8,800	8,800	0	8,800
Other Temporary Pay			0	0	0	0
Benefits			50,215	41,566	(8,649)	41,566
Purchased Services			52,375	62,375	10,000	62,375
Supplies & Materials			63,029	82,287	19,258	82,287
Dues & Fees			0	0	0	0
TOTALS	2.55	2.35	\$327,095	\$322,293	\$(4,802)	\$322,293

IMPACT ON PROGRAM:

- Adjust salaries/benefits to actual
- Move 1.0 FTE From Other Contract Teacher to EMPC (Joe Foss CTE and Community Outreach Coordinator)
- Increase .7 FTE EMPC to 1.0 (Career Coach)
- Eliminate .5 CTE Guidance Counselor -Â The loss of a .5 CTE Guidance Counselor will mean there is less access to a counselor for students while at the CTE Academy.

RESTRICTED PROGRAMS - Title I-Improving Basic Programs

Cost Center 401

Contact Person: Zeeck, Kirk Allen

PROGRAM DESCRIPTION/JUSTIFICATION:

Title I - Improving the Academic Achievement of the Disadvantaged -- is the largest single federal aid program for elementary and secondary education. Title I, Part A provides funds to supplement the education programs in schools with a high percentage of students from poverty. Districts must allocate Title I funds to schools where more than 75 percent of the students come from poverty. Districts may allocate funds to any school where more than 35 percent of the students come from poverty. Schools with more than 40 percent of students coming from poverty can become schoolwide Title I programs. In a schoolwide Title I program, schools are not required to identify particular students to receive additional support; rather, federal funds allocated to the school can be consolidated to upgrade the entire educational program. All of the Title I schools in the Sioux Falls School District operate a schoolwide program.

The following schools, listed in rank order of poverty based on attendance center enrollment data from January 14, 2020, were Title I schools during the 2020-21 school year. These schools will remain Title I schools in this rank order during the 2021-22 school year as valid economic data was unable to be obtained due to the Coronavirus-19 pandemic.

- Elementary Immersion Center at Jane Addams Elementary
- Hawthorne Elementary
- Lowell Elementary
- Bridges Program at Horace Mann Elementary
- Terry Redlin Elementary
- Laura B. Anderson Elementary
- Hayward Elementary
- Anne Sullivan Elementary
- Garfield Elementary
- Cleveland Elementary

FY21 STAFFING:

- 50.7 FTE Teachers
 - 14.0 FTE CSR Teachers
 - 8.0 FTE SIPPS Teachers
 - 8.15 FTE EL Teachers
 - 6.3 FTE Instructional Coaches
 - 5.5 FTE Success Coordinators
 - 3.0 FTE Tier 2 Teachers
 - 4.0 FTE Social Workers
 - 0.75 FTE Reading Teacher for private school equitable services
 - 1.0 FTE Reading Teacher for Children's Home Society
- 3.64 FTE Specialists - Behavior Facilitators
- 1.93 Employment Contract - School Home Liaisons
- 3.00 FTE Education Assistants

Level 1:

100% of Prior Year Program \$ 5,460,626

112.8% of Prior Year Budget \$ 623,865

- Maintains focus on early intervention by continuing 217 preschool slots, CSR at kindergarten, and 1st grade SIPPS teachers at the 8 neighborhood Title I sites.

RESTRICTED PROGRAMS - Title I-Improving Basic Programs

Cost Center 401

Level 1 of 1: 100% of Prior Year Program

\$623,865 From Prior Year Program

112.8% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	0.10	0.10	15,511	14,884	(627)	14,884
Classified Other Hourly			0	0	0	0
Clerical Staff			0	0	0	0
Specialists	3.34	3.34	96,498	109,468	12,970	109,468
Overtime			0	0	0	0
Teachers	46.65	51.05	2,525,432	2,883,960	358,528	2,883,960
Teacher Other Hourly			48,142	45,529	(2,613)	45,529
Employment Contract Staff	1.78	1.93	68,010	84,743	16,733	84,743
Education Assistants	3.00	3.00	66,120	67,659	1,539	67,659
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			948,402	1,079,185	130,783	1,079,185
Purchased Services			1,053,436	1,154,698	101,262	1,154,698
Supplies & Materials			15,210	20,500	5,290	20,500
TOTALS	54.87	59.42	\$4,836,761	\$5,460,626	\$623,865	\$5,460,626

IMPACT ON PROGRAM:

- Maintains focus on early intervention by continuing 217 preschool slots, CSR at kindergarten, and 1st grade SIPPS teachers at the 8 neighborhood Title I sites.

RESTRICTED PROGRAMS - Title I-Neglected & Delinquent Programs

Cost Center 429

Contact Person: Zeeck, Kirk Allen

PROGRAM DESCRIPTION/JUSTIFICATION:

Title I Part D, Subpart 2 provides funds to school districts with high proportions of youth in correctional facilities. The purpose of the program is to support collaboration with locally operated correctional facilities to carry out high quality education programs that prepare secondary students for school completion, to facilitate the transition back to school from correctional facilities, and to operate programs in local schools for students returning from correctional facilities as well as to support programs for at-risk youth. The allocation is based on the October count of students in qualifying facilities. Title I Part D, Subpart 2 provides funds to school districts with high proportions of youth in correctional facilities. The purpose of the program is to support collaboration with locally operated correctional facilities to carry out high quality education programs that prepare secondary students for school completion, to facilitate the transition back to school from correctional facilities, and to operate programs in local schools for students returning from correctional facilities as well as to support programs for at-risk youth. The allocation is based on the October count of students in qualifying facilities.

FY21 STAFFING:

- 3.5 FTE Teachers
 - 1.0 FTE Reading Teacher at Summit Oaks and ARISE
 - 0.5 FTE Math Teacher at Minnehaha County JDC
 - 0.5 FTE Transition Coordinator at Minnehaha County JDC
 - 0.5 FTE Success Coordinator at WHS
 - 0.5 FTE Success Coordinator at RHS
 - 0.5 FTE Success Coordinator at LHS

Level 1:

100% of Prior Year Program \$ 271,220

109.5% of Prior Year Budget \$ 23,714

- Adjusts salary & benefits to actual.
- Maintains program within the anticipated FY22 allocation.

RESTRICTED PROGRAMS - Title I-Neglected & Delinquent Programs

Cost Center 429

Level 1 of 1: 100% of Prior Year Program

\$23,714 From Prior Year Program

109.5% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	3.50	3.50	178,687	196,384	17,697	196,384
Teacher Other Hourly			500	500	0	500
Substitute Teachers			0	0	0	0
Benefits			60,819	66,836	6,017	66,836
Purchased Services			2,500	2,500	0	2,500
Supplies & Materials			5,000	5,000	0	5,000
TOTALS	3.50	3.50	\$247,506	\$271,220	\$23,714	\$271,220

IMPACT ON PROGRAM:

- Adjusts salary & benefits to actual.
- Maintains program within the anticipated FY22 allocation.

RESTRICTED PROGRAMS - Title I-School Improvement**Cost Center 403****Contact Person: Zeeck, Kirk Allen****PROGRAM DESCRIPTION/JUSTIFICATION:**

Every Student Succeeds Act (ESSA) requires states to use their accountability systems to identify schools in need of additional supports to improve student performance. SD DOE identifies schools for this purpose based on their performance on the School Performance Index (SPI). Schools are classified as Targeted Support and Improvement (TSI) schools under ESSA if they have a subgroup performing disproportionately below the performance of the All Students group in all SPI indicators. The State of South Dakota has written an Amendment due to the Covid-19 pandemic; therefore, it appears the following schools will remain identified as Targeted Support schools:

- John Harris Elementary School
- Laura B. Anderson Elementary School
- Edison Middle School
- Memorial Middle School
- Patrick Henry Middle School
- Whittier Middle School
- Lincoln High School
- Roosevelt High School
- Washington High School

The South Dakota Department of Education (DOE) will use federal funds set aside to support these schools, fund school support experts, and provide grants to conduct the needs assessment and help implement school plans. SD DOE will evaluate the use of funds and effectiveness of interventions by requiring schools to dig into their data annually, thereby providing an opportunity to adjust course if needed. If the above supports are insufficient to meet the needs and that school fails to exit designation after four years, such schools will be required to re-evaluate and revise their school improvement plans by conducting another needs assessment during the fifth year of designation.

FY21 STAFFING:

- None

Level 1:

100% of Prior Year Program \$ 635,081

99.99% of Prior Year Budget \$ (36)

- Adjusts budget to actual for FY21
- Maintains program within anticipated revenue

RESTRICTED PROGRAMS - Title I-School Improvement

Cost Center 403

Level 1 of 1: 100% of Prior Year Program

\$(36) From Prior Year Program

99.99% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers			0	0	0	0
Teacher Other Hourly			80,440	80,440	0	80,440
Classified Other Hourly			0	0	0	0
Education Assistants			0	0	0	0
Substitute Teachers			90,489	90,489	0	90,489
Other Temporary Pay			0	0	0	0
Benefits			16,737	16,701	(36)	16,701
Purchased Services			430,190	430,190	0	430,190
Supplies & Materials			17,261	17,261	0	17,261
TOTALS	0.00	0.00	\$635,117	\$635,081	\$(36)	\$635,081

IMPACT ON PROGRAM:

- Adjusts budget to actual for FY21
- Maintains program within anticipated revenue

RESTRICTED PROGRAMS - Title I-McKinney Homeless**Cost Center 406****Contact Person: Lake-Torbert, Patti Lynn****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Office of Homeless Education facilitates the enrollment, attendance and success of students experiencing homelessness in the Sioux Falls School District. Funding for these services are provided by a federal grant through the McKinney-Vento Homeless Assistance Act. This Act mandates that homeless children and youth have access to an appropriate public education. An advisory board consisting of individuals from the SFSD and the Sioux Falls community reviews and provides guidance on grant objectives and budget. Through this program, eligible students receive assistance with school supplies, transportation, academic related fees, and referral services to community agencies and school resources. The Office of Homeless Education staff provides in-service trainings to SFSD staff on topics of homelessness and poverty.

FY21 STAFFING:

- .12 FTE Clerical

Level 1:

100% of Prior Year Program \$ 125,000

113.6% of Prior Year Budget \$ 15,000

- Increase will support transportation costs
- Adjustment to fiscal amount from previous year is an increase of \$15,000

RESTRICTED PROGRAMS - Title I-McKinney Homeless

Cost Center 406

Level 1 of 1: 100% of Prior Year Program

\$15,000 From Prior Year Program

113.6% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff	0.12	0.12	4,199	4,372	173	4,372
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Benefits			1,426	1,485	59	1,485
Purchased Services			101,495	118,843	17,348	118,843
Supplies & Materials			2,880	300	(2,580)	300
Dues & Fees			0	0	0	0
TOTALS	0.12	0.12	\$110,000	\$125,000	\$15,000	\$125,000

IMPACT ON PROGRAM:

- Increase will support transportation costs
- Adjustment to fiscal amount from previous year is an increase of \$15,000

RESTRICTED PROGRAMS - Title II, Part A - Improving Teacher Quality**Cost Center 435****Contact Person: Zeeck, Kirk Allen****PROGRAM DESCRIPTION/JUSTIFICATION:**

The purpose of the Title II Part A program is to increase the academic achievement of all students by supporting professional development activities that improve teacher and administrator effectiveness and that ensure that all teachers are highly qualified. Funds can be used for mentoring new teachers, recruiting and retaining highly qualified teachers, increasing the ability of principals to serve as instructional leaders, and for professional development in instructional strategies that research has shown have the greatest impact on student achievement.

FY21 STAFFING:

- 10.2 FTE Instructional Coaches

Level 1:

100% of Prior Year Program \$ 1,190,781

98.77% of Prior Year Budget \$ (14,769)

- Maintains Instructional Coaches and Professional Development within anticipated revenue.

RESTRICTED PROGRAMS - Title II, Part A - Improving Teacher Quality

Cost Center 435

Level 1 of 1: 100% of Prior Year Program

\$(14,769) From Prior Year Program

98.77% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Classified Other Hourly			0	0	0	0
Teachers	10.70	10.06	625,019	614,016	(11,003)	614,016
Teacher Other Hourly			70,000	70,000	0	70,000
Education Assistants			0	0	0	0
Substitute Teachers			49,997	49,997	0	49,997
Other Temporary Pay			0	0	0	0
Benefits			225,057	221,291	(3,766)	221,291
Purchased Services			208,318	208,318	0	208,318
Supplies & Materials			27,159	27,159	0	27,159
Dues & Fees			0	0	0	0
TOTALS	10.70	10.06	\$1,205,550	\$1,190,781	\$(14,769)	\$1,190,781

IMPACT ON PROGRAM:

- Maintains Instructional Coaches and Professional Development within anticipated revenue.

RESTRICTED PROGRAMS - Title III-Language Instruction**Cost Center 419****Contact Person: Moon, Demetria Cronin****PROGRAM DESCRIPTION/JUSTIFICATION:**

This program is designed to improve the education of English Learners (ELs) by supplementing the required education program. Funds may be used to enhance or expand existing language acquisition programs and provide supplementary instructional resources that will help students master core content. Language acquisition instructional approaches must be based on scientifically based research.

In 2011, the District entered into an agreement with Augustana College to transcript the credit for the ENL (English as a New Language) courses necessary for endorsement. Title III funds pay for the instructor and instructional resources for District K-12 teachers who teach in a school with a significant number of ELL students. Funding allocation is based on the number of students taking the WIDA test in February.

FY21 STAFFING:

- 1.0 FTE Teacher - ELL Instructional Coach
- 5.25 FTE Education Assistants - Middle and High School
- 0.25 FTE Employment Contract - School Home Liaison

Level 1:

100% of Prior Year Program \$ 388,841

114.2% of Prior Year Budget \$ 48,638

- Maintain EA support at MS and HS.
- Maintain SIOP training for new teachers
- Maintain ENL endorsement offerings to certified teachers.
- Maintain School Home Liaison program at FY21 level.
- Maintain Collaboration for Elementary, MS and HS EL teachers.
- Maintain additional resource used to accelerate language acquisition.

RESTRICTED PROGRAMS - Title III-Language Instruction

Cost Center 419

Level 1 of 1: 100% of Prior Year Program

\$48,638 From Prior Year Program

114.2% 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
Teachers	1.00	1.00	57,008	57,008	0	57,008
Teacher Other Hourly			24,500	24,500	0	24,500
Employment Contract Staff	0.50	0.50	20,000	20,400	400	20,400
Classified Other Hourly			0	0	0	0
Education Assistants	5.25	5.25	98,600	118,400	19,800	118,400
Substitute Teachers			15,000	11,500	(3,500)	11,500
Other Temporary Pay			500	500	0	500
Benefits			63,045	70,233	7,188	70,233
Purchased Services			3,050	25,800	22,750	25,800
Supplies & Materials			58,500	60,500	2,000	60,500
TOTALS	6.75	6.75	\$340,203	\$388,841	\$48,638	\$388,841

IMPACT ON PROGRAM:

- Maintain EA support at MS and HS.
- Maintain SIOP training for new teachers
- Maintain ENL endorsement offerings to certified teachers.
- Maintain School Home Liaison program at FY21 level.
- Maintain Collaboration for Elementary, MS and HS EL teachers.
- Maintain additional resource used to accelerate language acquisition.

RESTRICTED PROGRAMS - Title IV-Student Support & Academic Enrichment

Cost Center 404

Contact Person: Zeeck, Kirk Allen

PROGRAM DESCRIPTION/JUSTIFICATION:

Title IV, Student Support and Academic Enrichment (SSAE), is a federal award authorized by the Every Student Succeeds Act (ESSA). Funds target three areas in this program:

- Safe and healthy schools
- Well-rounded education
- Effective use of technology

District that receive more than \$30,000 through the SSAE program must:

- spend at least 20% of the award on safe and healthy school activities;
- spend at least 20% of the award on well-rounded educational activities;
- spend the remaining 60% in all three areas, including at least some on effective use of technology; and
- adhere to a 15% cap on spending for technology infrastructure, devices, hardware, and software.

FY21 STAFFING:

- 4.0 FTE Teachers
 - 1.5 FTE SIPPS Coaches
 - 1 FTE Eagle Vision Teacher at George McGovern
 - .5 FTE Success Coordinator at George McGovern
 - .5 FTE Success Coordinator at Whittier
 - .5 FTE Counselor at Joe Foss
- .875 FTE Tier 2 specialist for Eagle Vision program at George McGovern

Level 1:

100% of Prior Year Program \$ 403,194

72.34% of Prior Year Budget \$ (154,142)

- Maintains program within anticipated revenue.
- Continues funding for SIPPS Coaches, Eagle Vision program at McGovern, Success Coordinator at George McGovern, Counselor at Joe Foss as well as Schoology license and AP Exams at high school.
- Increasing Success Coordinator FTE at Whittier Middle School from .5 FTE to a 1.0 FTE will provide equity between the middle schools.
- A reduction in the Schoology contract of \$58,570 aligns the expense with the users (middle school staff and students). Elementary will use SeeSaw and High School will use Google Classroom.

RESTRICTED PROGRAMS - Title IV-Student Support & Academic Enrichment

Cost Center 404

Level 1 of 1: 100% of Prior Year Program

\$(154,142) From Prior Year Program

72.34% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Classified Other Hourly			9,160	0	(9,160)	0
Specialists		0.88	0	24,654	24,654	24,654
Teachers	3.00	3.50	174,595	196,813	22,218	196,813
Teacher Other Hourly			16,498	0	(16,498)	0
Education Assistants	1.00		31,368	0	(31,368)	0
Other Temporary Pay			0	0	0	0
Benefits			71,635	75,300	3,665	75,300
Purchased Services			227,187	85,134	(142,053)	85,134
Supplies & Materials			26,893	21,293	(5,600)	21,293
TOTALS	4.00	4.38	\$557,336	\$403,194	\$(154,142)	\$403,194

IMPACT ON PROGRAM:

- Maintains program within anticipated revenue.
- Continues funding for SIPPS Coaches, Eagle Vision program at McGovern, Success Coordinator at George McGovern, Counselor at Joe Foss as well as Schoology license and AP Exams at high school.
- Increasing Success Coordinator FTE at Whittier Middle School from .5 FTE to a 1.0 FTE will provide equity between the middle schools.
- A reduction in the Schoology contract of \$58,570 aligns the expense with the users (middle school staff and students). Elementary will use SeeSaw and High School will use Google Classroom.

RESTRICTED PROGRAMS - Refugee Impact Grant**Cost Center 425****Contact Person: Moon, Demetria Cronin****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Refugee School Impact Program is part of the Department of Health and Human Services Office of Refugee Resettlement (ORR) and provides grants to State and State-alternative programs to support impacted school districts with funds for activities that will lead to the effective integration and education of refugee children. In South Dakota, Lutheran Social Services Refugee and Immigration Center administers the Refugee Impact Grant. The funds are divided between the Sioux Falls School District and the Huron School District. Services target school-age refugees who have been in the United States for three years or less and who are between the ages of five (5) and 18 years of age. Program activities may include English Language acquisition instruction, after-school tutorials, programs that encourage high school completion and full participation in school activities, after-school and/or summer clubs and activities, parental involvement programs, bilingual/bicultural counselors, or interpreter services.

Funding available to South Dakota through the Refugee Impact Grant has been declining. In 2013-14 the District was awarded \$110,992. Beginning October 1, 2016, Lutheran Social Services removed the requirement to apply for these funds and increased their administrative cost percentage. Additionally, they changed their fiscal year beginning date and award notification date to October 1st of each year. Due to the numbers in the state of SD and the percentage of refugees and immigrants in the SFSD, our grant allocation for this year is at \$79,500. In conjunction with other funding sources, this will allow us to fully fund our School Home Liaison program at the FY21 level.

FY21 STAFFING:

- 1.4 FTE Employment Contract - School Home Liaisons

Level 1:

100% of Prior Year Program \$ 82,543

111.7% of Prior Year Budget \$ 8,648

- Maintain FY21 level of programming

RESTRICTED PROGRAMS - Refugee Impact Grant

Cost Center 425

Level 1 of 1: 100% of Prior Year Program

\$8,648 From Prior Year Program

111.7% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	1.40	1.40	55,310	61,600	6,290	61,600
Education Assistants			0	0	0	0
Benefits			18,585	20,943	2,358	20,943
Purchased Services			0	0	0	0
Supplies & Materials			0	0	0	0
TOTALS	1.40	1.40	\$73,895	\$82,543	\$8,648	\$82,543

IMPACT ON PROGRAM:

- Maintain FY21 level of programming

RESTRICTED PROGRAMS - STARBASE**Cost Center 418****Contact Person: Zeeck, Kirk Allen****PROGRAM DESCRIPTION/JUSTIFICATION:**

STARBASE is a flow-through budget for funding through the United States Department of Defense. Fourth grade students from targeted elementary schools attend sessions at the Army National Guard and Air National Guard. The curriculum focuses on science, technology, flight simulators, scanners, and digital cameras. Through discussions and demonstrations, National Guard personnel demonstrate how math and science is necessary to succeed in a variety of careers.

FY21 STAFFING:

- None

Level 1:

100% of Prior Year Program \$ 2,000

100% of Prior Year Budget>

- Maintains program at the FY21 level of service.

RESTRICTED PROGRAMS - STARBASE

Cost Center 418

Level 1 of 1: 100% of Prior Year Program

\$0 From Prior Year Program

100% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Substitute Teachers			0	0	0	0
Benefits			0	0	0	0
Purchased Services			2,000	2,000	0	2,000
TOTALS	0.00	0.00	\$2,000	\$2,000	\$0	\$2,000

IMPACT ON PROGRAM:

- Maintains program at the FY21 level of service.

RESTRICTED PROGRAMS - Migrant Education**Cost Center 447****Contact Person: Moon, Demetria Cronin****PROGRAM DESCRIPTION/JUSTIFICATION:**

Students are eligible for additional support through the Migrant Education Program if their parents move to Sioux Falls seeking employment in agriculture. The most frequently sought positions that qualify as agricultural employment are at Smithfield and the Swift packing plant in Worthington, Minnesota. Over 300 students were certified as eligible for migrant services in the 2019-20 school year. Over 90 percent (90%) of the migrant students are English Language Learners.

The purpose of the Migrant Education Program funding is to provide services to compensate for the impact of a migratory lifestyle on educational progress. Funds are used to provide 34 preschool slots to children and provide them a solid foundation as they enter kindergarten. Liaisons empower parents as the informative link between home and school and encourage parents to be more involved in their children's education.

FY21 STAFFING:

- 4.0 FTE Employment Contract
 - 3.5 FTE Employment Contract - School Home Liaisons
 - 0.5 FTE Employment Contract - Parent Educator

Level 1:

100% of Prior Year Program \$ 455,501

108.4% of Prior Year Budget \$ 35,586

- Maintains Parent University.
- Maintains School Home Liaison program at FY21 level.
- Maintains summer programming opportunities.
- Maintains preschool services for migrant students at 34 slots.

RESTRICTED PROGRAMS - Migrant Education

Cost Center 447

Level 1 of 1: 100% of Prior Year Program

\$35,586 From Prior Year Program

108.4% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teacher Other Hourly			9,000	10,000	1,000	10,000
Employment Contract Staff	4.00	4.00	168,268	176,000	7,732	176,000
Classified Other Hourly			0	3,000	3,000	3,000
Overtime			0	0	0	0
Education Assistants			0	0	0	0
Substitute Teachers			1,050	500	(550)	500
Other Temporary Pay			500	500	0	500
Benefits			58,482	61,589	3,107	61,589
Purchased Services			177,615	180,912	3,297	180,912
Supplies & Materials			5,000	23,000	18,000	23,000
TOTALS	4.00	4.00	\$419,915	\$455,501	\$35,586	\$455,501

IMPACT ON PROGRAM:

- Maintains Parent University.
- Maintains School Home Liaison program at FY21 level.
- Maintains summer programming opportunities.
- Maintains preschool services for migrant students at 34 slots.

RESTRICTED PROGRAMS - Indirect Costs**Cost Center 499****Contact Person: Zeeck, Kirk Allen****DESCRIPTION/JUSTIFICATION:**

Indirect costs are charged to federal grants to support the staff and resources necessary to assure fiscal accountability and compliance with federal and state laws and regulations. Indirect costs are charged to the following grants:

- Title I (CC 401)
- Title I School Improvement (CC403)
- Title IV (CC 404)
- McKinney Vento Homeless (CC 406)
- Title VII Indian Education (CC 407)
- Carl Perkins (CC 416)
- Title III (CC 419)
- Title I Part D (CC 429)
- Social and Emotional Learning (CC 430)
- Elementary and Secondary Emergency Relief Fund (ESSER I) (CC 431)
- Elementary and Secondary Emergency Relief Fund (ESSER II) (CC 432)
- Title II Part A (CC 435)
- Title I Part C Migrant (CC 447)
- IDEA (CC 613)
- Pre-referral Services (CC 623)

FY21 STAFFING:

- 0.9 FTE Administrator â€“ Federal Programs Director
- 0.7 FTE Specialist â€“ Federal Programs Specialist
- 1.0 FTE Clerical
 - 0.5 FTE Federal Programs Clerical
 - 0.5 FTE EL Intake Clerical

Level 1:

100% of Prior Year Program \$ 325,643

102.8% of Prior Year Budget \$ 9,071

- Adjusts salaries and benefits to actual.

RESTRICTED PROGRAMS - Indirect Costs

Cost Center 499

Level 1 of 1: 100% of Prior Year Program

\$9,071 From Prior Year Program

102.8% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	0.90	0.90	139,602	143,790	4,188	143,790
Clerical Staff	1.00	1.00	47,308	48,727	1,419	48,727
Overtime			2,000	2,000	0	2,000
Classified Other Hourly			0	0	0	0
Specialists	0.70	0.70	38,778	39,941	1,163	39,941
Other Temporary Pay			0	0	0	0
Benefits			77,034	79,335	2,301	79,335
Purchased Services			9,500	9,500	0	9,500
Supplies & Materials			2,050	2,050	0	2,050
Dues & Fees			300	300	0	300
TOTALS	2.60	2.60	\$316,572	\$325,643	\$9,071	\$325,643

IMPACT ON PROGRAM:

- Adjusts salaries and benefits to actual.