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Cost Center 605

Level 3 of 4: 96.30% of Prior Year Program

\$(37,379) From Prior Year Program

97.81% 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	2.00	2.00	82,147	88,308	6,161	21,803
Specialists	2.00	2.00	98,891	106,308	7,417	0
Teachers	7.88	7.08	427,722	418,084	(9,638)	0
Teacher Other Hourly			9,841	9,841	0	0
Substitute Teachers			0	0	0	0
Education Assistants	4.81	3.94	116,858	97,727	(19,131)	0
Benefits			249,400	242,815	(6,585)	7,411
Purchased Services			0	0	0	0
Supplies & Materials			11,500	11,500	0	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>16.69</b>	<b>15.02</b>	<b>\$996,359</b>	<b>\$974,583</b>	<b>\$(21,776)</b>	<b>\$29,214</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstate .5 Clerical FTE

**IMPACT ON PROGRAM:**

- .5 Level II Clerical adjusts for caseload

**SCHOOL-BASED PROGRAMS - Secondary Behavior Programs**

Cost Center 605

Level 4 of 4: 100% of Prior Year Program

\$15,603 From Prior Year Program

101.5% 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	2.00	2.00	82,147	88,308	6,161	0
Specialists	2.00	2.00	98,891	106,308	7,417	0
Teachers	7.88	7.08	427,722	418,084	(9,638)	0
Teacher Other Hourly			9,841	9,841	0	0
Substitute Teachers			0	0	0	0
Education Assistants	4.81	4.81	116,858	125,622	8,764	27,895
Benefits			249,400	252,299	2,899	9,484
Purchased Services			0	0	0	0
Supplies & Materials			11,500	11,500	0	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>16.69</b>	<b>15.89</b>	<b>\$996,359</b>	<b>\$1,011,962</b>	<b>\$15,603</b>	<b>\$37,379</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstate .875 Educational Assistant FTE

**IMPACT ON PROGRAM:**

- Adjusts benefits and salaries to reflect actual costs
- Maintain current level programming.

**SCHOOL-BASED PROGRAMS - Auxiliary Programs**

**Cost Center 117**

**Contact Person: Nold, James Louis**

**PROGRAM DESCRIPTION/JUSTIFICATION:**

Auxiliary programs running in Sioux Falls during the school year include the Minnehaha County Juvenile Detention Center (JDC) and ARISE Shelter Care.

Students who attend JDC or ARISE work on individualized, self-paced instructional program focusing on English/Language Arts, math, and social studies. This is done mainly through computer platforms. Direct instruction is provided when needed. Access to science and electives is also provided through on-line platforms.

The Joe Foss program serves the educational needs of high school students in an alternative educational setting. At the conclusion of the budget discussions in March of 2019, it was determined that the Sioux Falls School District would not continue the contract with the Ombudsman company. The Ombudsman company served the student's needs in the area on-line programming, but through discussions with staff and students it was evident our students required additional pathways to meet their graduation needs.

A twenty one member steering committee developed the Joe Foss program model to provide educational opportunities to meet the graduation requirements through multiple pathways. Those pathways were implemented for the 20-21 school year and the committee is in the process of reviewing the outcomes of these implemented pathways.

Some of these pathways are:

- Career and Technical Education
- Internships and Business Partnerships
- On-line Programming
- Hybrid Coursework
- Job Shadows
- Workforce Development Training

**FY21 STAFFING:**

- 2.0 Teacher FTE (Auxiliary Programs)
- .875 Education Assistant FTE (Auxilliary Programs)
- 1.0 Admin Intern (Joe Foss Program)
- 7.36 Teacher FTE for 21-22 (Joe Foss Program)
- 3.5 EA FTE (Joe Foss Program)
- 2.0 Clerical FTE (Joe Foss Program)

Level 1:

93.02% of Prior Year Program \$ 1,011,995

92.89% of Prior Year Budget \$ (77,359)

- \$6,996 eliminated through the reduction of a .14 teacher FTE as an existing teacher is now certified in PE at Joe Foss
- \$5,000 Joe Foss Professional Services eliminated as a one time training need
- \$27,600 Joe Foss Other Supply budget was eliminated upon the completion of the curriculum implementation
- \$29,978 reduction in Teacher Hourly after the completion of the summer curriculum course work



Level 2:

93.02% of Prior Year Program \$ 1,011,995

92.89% of Prior Year Budget \$ (77,359)

Increase Over Previous Level: \$ 0

- Joe Foss: None, the level 1 reductions can be maintained

Level 3:

93.02% of Prior Year Program \$ 1,011,995

92.89% of Prior Year Budget \$ (77,359)

Increase Over Previous Level: \$ 0

- Joe Foss: None, the level 1 reductions can be maintained

Level 4:

100% of Prior Year Program \$ 1,087,816

99.85% of Prior Year Budget \$ (1,538)

Increase Over Previous Level: \$ 75,821

- Level four is not the recommended level

**SCHOOL-BASED PROGRAMS - Auxiliary Programs**

**Cost Center 117**

**Level 4 of 4: 100% of Prior Year Program**

**\$(1,538) From Prior Year Program**

**99.85% of Prior Year Budget**

<b>BUDGET DATA</b>	<b>FTE FY21</b>	<b>FTE FY22</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>	<b>INC / (DEC) PRIOR YR</b>	<b>INC / (DEC) PREV LEVEL</b>
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Clerical Staff	2.00	2.00	53,585	53,179	(406)	0
Teachers	9.50	9.50	444,720	446,416	1,696	6,996
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			38,851	38,851	0	29,978
Employment Contract Staff	1.00	1.00	76,035	74,300	(1,735)	0
Substitute Teachers			0	0	0	0
Education Assistants	4.38	4.38	108,328	108,756	428	0
Benefits			238,635	237,114	(1,521)	6,247
Purchased Services			26,100	26,100	0	5,000
Supplies & Materials			103,100	103,100	0	27,600
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>16.88</b>	<b>16.88</b>	<b>\$1,089,354</b>	<b>\$1,087,816</b>	<b>\$(1,538)</b>	<b>\$75,821</b>

**ADJUSTMENT FROM PRIOR YEAR:**

- Joe Foss: Level 4 is full funding from the FY21 budget and is not recommended

**SCHOOL-BASED PROGRAMS - Auxiliary Programs**

Cost Center 117

Level 1 of 4: 93.02% of Prior Year Program

\$(75,821) From Prior Year Program

92.89% 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	2.00	2.00	53,585	53,179	(406)	53,179
Teachers	9.50	9.36	444,720	439,420	(5,300)	446,416
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			38,851	8,873	(29,978)	38,851
Employment Contract Staff	1.00	1.00	76,035	74,300	(1,735)	74,300
Substitute Teachers			0	0	0	0
Education Assistants	4.38	4.38	108,328	108,756	428	108,756
Benefits			238,635	230,867	(7,768)	237,114
Purchased Services			26,100	21,100	(5,000)	26,100
Supplies & Materials			103,100	75,500	(27,600)	103,100
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>16.88</b>	<b>16.74</b>	<b>\$1,089,354</b>	<b>\$1,011,995</b>	<b>\$(77,359)</b>	<b>\$1,087,816</b>

**CHANGES FROM LEVEL 4:**

- \$6,996 eliminated through the reduction of a .14 teacher FTE as an existing teacher is now certified in PE at Joe Foss
- \$5,000 Joe Foss Professional Services eliminated as a one time training need
- \$27,600 Joe Foss Other Supply budget was eliminated upon the completion of the curriculum implementation
- \$29,978 reduction in Teacher Hourly after the completion of the summer curriculum course work

**IMPACT ON PROGRAM:**

- The Joe Foss reductions do not need to be reinstated

**SCHOOL-BASED PROGRAMS - Auxiliary Programs**

Cost Center 117

Level 2 of 4: 93.02% of Prior Year Program

\$(75,821) From Prior Year Program

92.89% 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	2.00	2.00	53,585	53,179	(406)	0
Teachers	9.50	9.36	444,720	439,420	(5,300)	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			38,851	8,873	(29,978)	0
Employment Contract Staff	1.00	1.00	76,035	74,300	(1,735)	0
Substitute Teachers			0	0	0	0
Education Assistants	4.38	4.38	108,328	108,756	428	0
Benefits			238,635	230,867	(7,768)	0
Purchased Services			26,100	21,100	(5,000)	0
Supplies & Materials			103,100	75,500	(27,600)	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>16.88</b>	<b>16.74</b>	<b>\$1,089,354</b>	<b>\$1,011,995</b>	<b>\$(77,359)</b>	<b>\$0</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Joe Foss: None, the level 1 reductions can be maintained

**IMPACT ON PROGRAM:**

- Joe Foss: None

**SCHOOL-BASED PROGRAMS - Auxiliary Programs**

Cost Center 117

Level 3 of 4: 93.02% of Prior Year Program

\$(75,821) From Prior Year Program

92.89% 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	2.00	2.00	53,585	53,179	(406)	0
Teachers	9.50	9.36	444,720	439,420	(5,300)	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			38,851	8,873	(29,978)	0
Employment Contract Staff	1.00	1.00	76,035	74,300	(1,735)	0
Substitute Teachers			0	0	0	0
Education Assistants	4.38	4.38	108,328	108,756	428	0
Benefits			238,635	230,867	(7,768)	0
Purchased Services			26,100	21,100	(5,000)	0
Supplies & Materials			103,100	75,500	(27,600)	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>16.88</b>	<b>16.74</b>	<b>\$1,089,354</b>	<b>\$1,011,995</b>	<b>\$(77,359)</b>	<b>\$0</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Joe Foss: None, the level 1 reductions can be maintained

**IMPACT ON PROGRAM:**

- Level 3 of 4 is the recommended level
- Joe Foss: None, the \$64,574 in reductions will maintain the programming
- Auxiliary Programs: Maintains the current level of programming

**SCHOOL-BASED PROGRAMS - Auxiliary Programs**

Cost Center 117

Level 4 of 4: 100% of Prior Year Program

\$(1,538) From Prior Year Program

99.85% 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	2.00	2.00	53,585	53,179	(406)	0
Teachers	9.50	9.50	444,720	446,416	1,696	6,996
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			38,851	38,851	0	29,978
Employment Contract Staff	1.00	1.00	76,035	74,300	(1,735)	0
Substitute Teachers			0	0	0	0
Education Assistants	4.38	4.38	108,328	108,756	428	0
Benefits			238,635	237,114	(1,521)	6,247
Purchased Services			26,100	26,100	0	5,000
Supplies & Materials			103,100	103,100	0	27,600
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>16.88</b>	<b>16.88</b>	<b>\$1,089,354</b>	<b>\$1,087,816</b>	<b>\$(1,538)</b>	<b>\$75,821</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Level four is not the recommended level

**IMPACT ON PROGRAM:**

- Maintains the current level of programming for Auxiliary Programs.
- Joe Foss
  - Eliminated .14 FTE
  - Eliminated one time costs for curriculum writing

**SCHOOL-BASED PROGRAMS - Health Services****Cost Center 547****Contact Person: Satter, Molly Kay****PROGRAM DESCRIPTION/JUSTIFICATION:**

During the past year, District School Nurses have supported student success by keeping students healthy, safe, in school, and ready to learn. Health Service staff minimize health-related barriers to learning through interventions, education, and communication. Nurses provide first aid, screenings, medication administration and critical nursing treatments, so students can remain in school.

The below services were provided in addition to overseeing and managing the Covid-19 pandemic, including but not limited to health screenings and assessment, educating students, staff, and families on Covid-19, oversee personal protective equipment (PPE) use and training, and contact tracing.

The services directly related to student success and provided during the 2020-2021 school year were as follows:

- 36 buildings/ programs served by Health Services
- Health Services provide health support and education to staff
- Vision and Hearing Screens as needed
- Developed approximately 1,695 Individual Health Care Plans to treat various health conditions and reduce potential health emergencies
- Participated in 504 team meetings including eligibility determination and 504 plan development for students with health conditions
- Parent contacts to assist with health provider referrals and health education: 17,468
- Students with diabetes in District: 72
- Students with asthma in District: 1,386
- Students with life threatening allergies in District: 409
- Student with seizures: 226
- Provided regular education direct nursing services for 109 students. Nurses provided 104 daily scheduled nursing treatments. This number does not include daily oral medications or intermittent treatments which vary day to day (i.e. seizures, diabetic highs/lows, asthma attacks)
- Provided medication administration for any regular education student in need of medication during the school day
- Staff Health Concerns: 2,116 visits
- Staff Influenza Immunizations: 1,010
- Staff receiving Hepatitis B Series: 14
- Students flu shots: 1,479
- Health Services partnered with Falls Community Health to provide increased health opportunities for the under-served in our community including School Based Health Centers at Hawthorne, Terry Redlin, and Hayward
- School nurses coordinated care with Dakota Dental Mobile Program staff and provided care to 311 students with an estimated cost of over \$410,409 in direct dental services
- eCare school nursing provided nurse access to 2,662 students in seven schools, through a partnership with Avera eCare

**FY21 STAFFING:**

- Administrative Staff: Health Services Coordinator (.5FTE)
- Clerical Staff (.5 FTE)
- Teachers: School Nurses (14.4 FTE)

Level 1:

92.22% of Prior Year Program \$ 1,200,473

98.36% of Prior Year Budget \$ (19,996)

- Reduce .29 FTE teacher (school nurse)
- Reduce 0.5 FTE clerical
- Reduce \$40,527 purchased services (eCare school nurse services)
- Reduce \$6,513 health supply funds
- Reduce \$6,513 extra hourly teacher (school nurse) pay

Level 2:

96.86% of Prior Year Program \$ 1,260,822

103.3% of Prior Year Budget \$ 40,353

Increase Over Previous Level: \$ 60,349

- Reinstate 0.29 FTE teacher (school nurse)
- Reinstate 0.5 FTE clerical
- Reduce \$26,974 purchased services (eCare school nurse services)
- Reduce \$6,513 health supply funds
- Reduce \$6,513 extra hourly teacher (school nurse) pay

Level 3:

98.99% of Prior Year Program \$ 1,288,636

105.5% of Prior Year Budget \$ 68,167

Increase Over Previous Level: \$ 27,814

- Reduce \$13,027 purchased services (eCare school nurse services)

Level 4:

100% of Prior Year Program \$ 1,301,663

106.6% of Prior Year Budget \$ 81,194

Increase Over Previous Level: \$ 13,027

- Reinstate \$13,027 purchased services (eCare school nurse services)



**SCHOOL-BASED PROGRAMS - Health Services**

**Cost Center 547**

**Level 4 of 4: 100% of Prior Year Program**

**\$81,194 From Prior Year Program**

**106.6% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	0.50	0.50	60,631	65,695	5,064	0
Clerical Staff	0.50	0.50	19,712	19,918	206	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	14.40	15.15	725,682	771,771	46,089	0
Teacher Other Hourly			52,664	55,377	2,713	0
Employment Contract Staff			0	0	0	0
Education Assistants			0	0	0	0
Substitute Teachers			10,800	10,800	0	0
Other Temporary Pay			0	0	0	0
Benefits			284,579	299,436	14,857	0
Purchased Services			40,151	50,082	9,931	13,027
Supplies & Materials			25,400	27,734	2,334	0
Dues & Fees			850	850	0	0
<b>TOTALS</b>	<b>15.40</b>	<b>16.15</b>	<b>\$1,220,469</b>	<b>\$1,301,663</b>	<b>\$81,194</b>	<b>\$13,027</b>

**ADJUSTMENT FROM PRIOR YEAR:**

- Adjustments for actual salaries and benefits
- Adjustments for staffing of new middle and high school- 1.0 FTE teacher (school nurse)
- Adjustments for health supplies for new middle and high school
- Adjustments for contracted services (eCare)

**SCHOOL-BASED PROGRAMS - Health Services**

**Cost Center 547**

**Level 1 of 4: 92.22% of Prior Year Program**

**\$(101,190) From Prior Year Program**

**98.36% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Administrative Staff	0.50	0.50	60,631	65,695	5,064	65,695
Clerical Staff	0.50		19,712	0	(19,712)	19,918
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	14.40	14.86	725,682	756,766	31,084	771,771
Teacher Other Hourly			52,664	48,864	(3,800)	55,377
Employment Contract Staff			0	0	0	0
Education Assistants			0	0	0	0
Substitute Teachers			10,800	10,800	0	10,800
Other Temporary Pay			0	0	0	0
Benefits			284,579	286,722	2,143	299,436
Purchased Services			40,151	9,555	(30,596)	50,082
Supplies & Materials			25,400	21,221	(4,179)	27,734
Dues & Fees			850	850	0	850
<b>TOTALS</b>	<b>15.40</b>	<b>15.36</b>	<b>\$1,220,469</b>	<b>\$1,200,473</b>	<b>\$(19,996)</b>	<b>\$1,301,663</b>

**CHANGES FROM LEVEL 4:**

- Reduce .29 FTE teacher (school nurse)
- Reduce 0.5 FTE clerical
- Reduce \$40,527 purchased services (eCare school nurse services)
- Reduce \$6,513 health supply funds
- Reduce \$6,513 extra hourly teacher (school nurse) pay

**IMPACT ON PROGRAM:**

- Reduction of 0.29 FTE teacher (school nurse) would result in an increase in the student to nurse ratio and decrease in student safety. An increase in nurse to student ratio would specifically result in a decrease in the availability of the nurse to assist with emergencies, day to day care of students, health education of students, staff and parents.
- Reduction of 0.5 FTE clerical would result in a negative impact on: timeliness and accuracy of reporting required immunizations to the State Department of Health, processing of health and 504 paperwork, the ordering of necessary health equipment and supplies, and the organization of CPR and medication administration training.
- Reduction of \$40,527 purchased services (eCare school nurse services) would decrease the availability of the School Nurse to students in elementary schools. Students would not be able to be seen by the eNurse for injuries, illness, or specialized health needs such as diabetes.
- Reduction of \$6,513 health supplies would decrease the amount of health supplies available to building and nursing staff, decreasing health and safety standards.
- Reduction of \$6,513 extra hourly teacher (school nurse) pay. Will reduce the availability of the School Nurse to meet with families to discuss health needs and develop plans of care.

**SCHOOL-BASED PROGRAMS - Health Services**

Cost Center 547

Level 2 of 4: 96.86% of Prior Year Program

**\$(40,841) From Prior Year Program**

103.3% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	0.50	0.50	60,631	65,695	5,064	0
Clerical Staff	0.50	0.50	19,712	19,918	206	19,918
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	14.40	15.15	725,682	771,771	46,089	15,005
Teacher Other Hourly			52,664	48,864	(3,800)	0
Employment Contract Staff			0	0	0	0
Education Assistants			0	0	0	0
Substitute Teachers			10,800	10,800	0	0
Other Temporary Pay			0	0	0	0
Benefits			284,579	298,595	14,016	11,873
Purchased Services			40,151	23,108	(17,043)	13,553
Supplies & Materials			25,400	21,221	(4,179)	0
Dues & Fees			850	850	0	0
<b>TOTALS</b>	<b>15.40</b>	<b>16.15</b>	<b>\$1,220,469</b>	<b>\$1,260,822</b>	<b>\$40,353</b>	<b>\$60,349</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinststate 0.29 FTE teacher (school nurse)
- Reinststate 0.5 FTE clerical
- Reduce \$26,974 purchased services (eCare school nurse services)
- Reduce \$6,513 health supply funds
- Reduce \$6,513 extra hourly teacher (school nurse) pay

**IMPACT ON PROGRAM:**

- Reduction of \$26,974 purchased services (eCare school nurse services) would decrease the availability of the School Nurse to students in elementary schools. Students would not be able to be seen by the eNurse for injuries, illness, or specialized health needs such as diabetes.
- Reduction of \$6,513 health supplies would decrease the amount of health supplies available to building and nursing staff, decreasing health and safety standards.
- Reduction of \$6,513 extra hourly teacher (school nurse) pay. Will reduce the availability of the School Nurse to meet with families to discuss health needs and develop plans of care.

**SCHOOL-BASED PROGRAMS - Health Services**

**Cost Center 547**

**Level 3 of 4: 98.99% of Prior Year Program**

**\$(13,027) From Prior Year Program**

**105.5% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	0.50	0.50	60,631	65,695	5,064	0
Clerical Staff	0.50	0.50	19,712	19,918	206	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	14.40	15.15	725,682	771,771	46,089	0
Teacher Other Hourly			52,664	55,377	2,713	6,513
Employment Contract Staff			0	0	0	0
Education Assistants			0	0	0	0
Substitute Teachers			10,800	10,800	0	0
Other Temporary Pay			0	0	0	0
Benefits			284,579	299,436	14,857	841
Purchased Services			40,151	37,055	(3,096)	13,947
Supplies & Materials			25,400	27,734	2,334	6,513
Dues & Fees			850	850	0	0
<b>TOTALS</b>	<b>15.40</b>	<b>16.15</b>	<b>\$1,220,469</b>	<b>\$1,288,636</b>	<b>\$68,167</b>	<b>\$27,814</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reduce \$13,027 purchased services (eCare school nurse services)

**IMPACT ON PROGRAM:**

- Reduction of \$13,027 purchased services (eCare school nurse services) would decrease the availability of the School Nurse to students in participating elementary schools. Students would not be able to be seen by the eNurse for injuries, illness, or specialized health needs such as diabetes.

**SCHOOL-BASED PROGRAMS - Health Services**

**Cost Center 547**

**Level 4 of 4: 100% of Prior Year Program**

**\$81,194 From Prior Year Program**

**106.6% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	0.50	0.50	60,631	65,695	5,064	0
Clerical Staff	0.50	0.50	19,712	19,918	206	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	14.40	15.15	725,682	771,771	46,089	0
Teacher Other Hourly			52,664	55,377	2,713	0
Employment Contract Staff			0	0	0	0
Education Assistants			0	0	0	0
Substitute Teachers			10,800	10,800	0	0
Other Temporary Pay			0	0	0	0
Benefits			284,579	299,436	14,857	0
Purchased Services			40,151	50,082	9,931	13,027
Supplies & Materials			25,400	27,734	2,334	0
Dues & Fees			850	850	0	0
<b>TOTALS</b>	<b>15.40</b>	<b>16.15</b>	<b>\$1,220,469</b>	<b>\$1,301,663</b>	<b>\$81,194</b>	<b>\$13,027</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinststate \$13,027 purchased services (eCare school nurse services)

**IMPACT ON PROGRAM:**

- Maintains current level of services

**SCHOOL-BASED PROGRAMS - Social Work Services**

**Cost Center 545**

**Contact Person: Lake-Torbert, Patti Lynn**

**PROGRAM DESCRIPTION/JUSTIFICATION:**

The Sioux Falls School District Social Work Program is designed to focus on meeting the needs of families so academic success is possible for all students. Social Workers assist the district by facilitating community referrals, coordinating an alliance with families to locate basic need resources, and to assist with difficult situations occurring among families, school and community. Social workers also assist with the enforcement of south Dakota's compulsory attendance laws and complete medical/social reports for special education purposes. With the opening of two new schools, it is the recommendation of this team to add 1.0 FTE for a total of 5.5 FTE to come directly from the District to provide and maintain services at each building as in the previous year.

**FY21 STAFFING:**

- 4.5 FTE Social Workers

Level 1:

90.24% of Prior Year Program \$ 416,322

114.1% of Prior Year Budget \$ 51,459

- Teachers: Reduction of .5 FTE Social Worker
- Extra Contract Days: Reduction of 16 days (Total: 39 days)

Level 2:

95.12% of Prior Year Program \$ 438,827

120.2% of Prior Year Budget \$ 73,964

Increase Over Previous Level: \$ 22,505

- Teachers: Reinstates .25 FTE Social Worker
- Extra Contract Days: Reinstates 8 days (Total: 47 days)

Level 3:

99.19% of Prior Year Program \$ 457,602

125.4% of Prior Year Budget \$ 92,739

Increase Over Previous Level: \$ 18,775

- Teachers: Reinstates .25 FTE Social Worker
- Extra Contract Days: Reduction of 3 days (Total: 44 days)

Level 4:

100% of Prior Year Program \$ 461,329

126.4% of Prior Year Budget \$ 96,466

Increase Over Previous Level: \$ 3,727

- Extra Contract Days: Reinstates 11 days (Total: 55 days)

**SCHOOL-BASED PROGRAMS - Social Work Services**

**Cost Center 545**

**Level 4 of 4: 100% of Prior Year Program**

**\$96,466 From Prior Year Program**

**126.4% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teachers	4.50	5.50	253,950	324,979	71,029	0
Teacher Other Hourly			15,019	16,521	1,502	3,300
Benefits			89,344	112,624	23,280	427
Purchased Services			6,050	6,655	605	0
Supplies & Materials			500	550	50	0
<b>TOTALS</b>	<b>4.50</b>	<b>5.50</b>	<b>\$364,863</b>	<b>\$461,329</b>	<b>\$96,466</b>	<b>\$3,727</b>

**ADJUSTMENT FROM PRIOR YEAR:**

- Teachers: Increase 1.0 FTE Social Worker \$71,029
- Benefits: Increase \$23,280
- Other Hourly: Increase for 5 Extra Contract Days for new Social Worker \$1,502
- Purchased Services: Increase for travel \$605
- Supplies and Materials: Increase for printing \$50

**SCHOOL-BASED PROGRAMS - Social Work Services**

**Cost Center 545**

**Level 1 of 4: 90.24% of Prior Year Program**

**\$(45,007) From Prior Year Program**

**114.1% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Teachers	4.50	5.00	253,950	295,435	41,485	324,979
Teacher Other Hourly			15,019	11,721	(3,298)	16,521
Benefits			89,344	101,961	12,617	112,624
Purchased Services			6,050	6,655	605	6,655
Supplies & Materials			500	550	50	550
<b>TOTALS</b>	<b>4.50</b>	<b>5.00</b>	<b>\$364,863</b>	<b>\$416,322</b>	<b>\$51,459</b>	<b>\$461,329</b>

**CHANGES FROM LEVEL 4:**

- Teachers: Reduction of .5 FTE Social Worker
- Extra Contract Days: Reduction of 16 days (Total: 39 days)

**IMPACT ON PROGRAM:**

- Reduction in FTE affects time social workers need to assist families with attendance, med/soc reports and aquisition of resources for families
- Two new schools will add time traveling for 10.5 social workers vs 11 social workers
- Elimination of extra contract days removes contact time social workers have with families before school to assist in enrollment and transportation needs



**SCHOOL-BASED PROGRAMS - Social Work Services**

**Cost Center 545**

**Level 2 of 4: 95.12% of Prior Year Program**

**\$(22,502) From Prior Year Program**

**120.2% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teachers	4.50	5.25	253,950	310,207	56,257	14,772
Teacher Other Hourly			15,019	14,121	(898)	2,400
Benefits			89,344	107,294	17,950	5,333
Purchased Services			6,050	6,655	605	0
Supplies & Materials			500	550	50	0
<b>TOTALS</b>	<b>4.50</b>	<b>5.25</b>	<b>\$364,863</b>	<b>\$438,827</b>	<b>\$73,964</b>	<b>\$22,505</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Teachers: Reinstates .25 FTE Social Worker
- Extra Contract Days: Reinstates 8 days (Total: 47 days)

**IMPACT ON PROGRAM:**

- Reduction in FTE affects time social workers need to assist families with attendance, med/soc reports and aquisition of resources for families
- Elimination of extra contract days removes contact time social workers have with families before school to assist in enrollment and transportation needs

**SCHOOL-BASED PROGRAMS - Social Work Services**

Cost Center 545

Level 3 of 4: 99.19% of Prior Year Program

\$(3,727) From Prior Year Program

125.4% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teachers	4.50	5.50	253,950	324,979	71,029	14,772
Teacher Other Hourly			15,019	13,221	(1,798)	(900)
Benefits			89,344	112,197	22,853	4,903
Purchased Services			6,050	6,655	605	0
Supplies & Materials			500	550	50	0
<b>TOTALS</b>	<b>4.50</b>	<b>5.50</b>	<b>\$364,863</b>	<b>\$457,602</b>	<b>\$92,739</b>	<b>\$18,775</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Teachers: Reinstates .25 FTE Social Worker
- Extra Contract Days: Reduction of 3 days(Total: 44 days)

**IMPACT ON PROGRAM:**

- Increase in FTE maintains social work programming at previous years level while acknowledging the opening of 2 new schools
- Elimination of extra contract days removes contact time social workers have with families before school to assist in enrollment and transportation needs

**SCHOOL-BASED PROGRAMS - Social Work Services**

**Cost Center 545**

**Level 4 of 4: 100% of Prior Year Program**

**\$96,466 From Prior Year Program**

**126.4% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Teachers	4.50	5.50	253,950	324,979	71,029	0
Teacher Other Hourly			15,019	16,521	1,502	3,300
Benefits			89,344	112,624	23,280	427
Purchased Services			6,050	6,655	605	0
Supplies & Materials			500	550	50	0
<b>TOTALS</b>	<b>4.50</b>	<b>5.50</b>	<b>\$364,863</b>	<b>\$461,329</b>	<b>\$96,466</b>	<b>\$3,727</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Extra Contract Days: Reinstates 11 days (Total: 55 days)

**IMPACT ON PROGRAM:**

- Maintains previous year level of service

**SCHOOL-BASED PROGRAMS - Counseling Services**

**Cost Center 546**

**Contact Person: Lake-Torbert, Patti Lynn**

**PROGRAM DESCRIPTION/JUSTIFICATION:**

Counselors in the SFSD utilize the American School Counselor Associations' National Standards for programming. These standards focus on the developmental needs of all students in three major areas: academics, college and career planning, and personal/social wellbeing. It is the role of every counselor in the district to implement a comprehensive program to support students.

The role of the school counselor has dramatically changed over the past 10 years due to increased non-counseling duties placed on them such as state-mandated testing coordination, NCRC testing coordination, dual and concurrent enrollment management, and Endorsement/Personal Learning Plan supervisor for each student. Additionally, JDAI changes placed more work on our staff as they developed programs for behavior/attendance issues. Our community expects us to educate, feed, clothe, transport, counsel and connect our students to resources more now than any other time in SFSD history. The school counselor covers this through their curriculum, direct and indirect services, and program management.

**FY21 STAFFING:**

- 57.95 FTE Counselor
- 8 FTE Clerical

Level 1:

98.16% of Prior Year Program \$ 5,354,338

108.3% of Prior Year Budget \$ 410,571

- Clerical Staff: Reduction of 1.0 FTE
- Teacher Other Hourly: Reduction of extended contract for each MS counselor by 2 days and each HS counselor by 5 days
- Purchased Services: Reduction to Out of District conferences for all counselors

Level 2:

99.26% of Prior Year Program \$ 5,414,338

109.5% of Prior Year Budget \$ 470,571

Increase Over Previous Level: \$ 60,000

- Clerical Staff: Reinstates 1.0 FTE
- Teacher Other Hourly: Reinstates 1 extended contract day for each MS counselor
- Purchased Services: Increase professional development \$4,335

Level 3:

99.63% of Prior Year Program \$ 5,434,338

109.9% of Prior Year Budget \$ 490,571

Increase Over Previous Level: \$ 20,000

- Teacher Other Hourly: Reinstates 3 extended contract days for each HS counselor
- Supplies and Materials: Reduction of classroom supplies \$6,543

Level 4:

100% of Prior Year Program \$ 5,454,338

110.3% of Prior Year Budget \$ 510,571

Increase Over Previous Level: \$ 20,000

- Teacher Other Hourly: Reinstates 2 extended contract days for each HS counselor and 1 extended day for each MS counselor, including for new schools
- Purchased Services: Reinstates professional development including for new schools
- Supplies and Materials: Reinstates supplies including for new schools

Level 5:

101.3% of Prior Year Program \$ 5,530,156

111.8% of Prior Year Budget \$ 586,389

Increase Over Previous Level: \$ 75,818

- Teachers: Add 1.0 FTE Elementary Counselor
- Supplies and Materials: Add \$250

**SCHOOL-BASED PROGRAMS - Counseling Services**

Cost Center 546

Level 4 of 5: 100% of Prior Year Program

\$0 From Prior Year Program

110.3% 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	8.00	10.00	256,994	312,012	55,018	0
Teachers	57.95	64.10	3,300,410	3,614,920	314,510	0
Teacher Other Hourly			91,538	109,469	17,931	8,949
Teacher Extra Pay (point System)			6,729	8,975	2,246	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			1,235,696	1,350,448	114,752	1,154
Purchased Services			36,400	40,647	4,247	3,354
Supplies & Materials			16,000	17,867	1,867	6,543
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>65.95</b>	<b>74.10</b>	<b>\$4,943,767</b>	<b>\$5,454,338</b>	<b>\$510,571</b>	<b>\$20,000</b>

**ADJUSTMENT FROM PRIOR YEAR:**

- Teachers: Salaries increase 6.15 FTE for new schools \$314,510
- Clerical: Salaries and increase 2.0 FTE for new schools \$55,018
- Benefits: Increase \$114,752
- Other Hourly: Extended contract days increase for new counselors \$17,931
- Point System: Department Chairperson added for new high school \$2,246
- Purchased Services: Increase for new counselor \$4,247
- Supplies: Increase for new counseling offices \$1,867

**SCHOOL-BASED PROGRAMS - Counseling Services**

Cost Center 546

Level 1 of 5: 98.16% of Prior Year Program

\$(100,000) From Prior Year Program

108.3% 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	8.00	9.00	256,994	281,531	24,537	312,012
Teachers	57.95	64.10	3,300,410	3,614,920	314,510	3,614,920
Teacher Other Hourly			91,538	63,887	(27,651)	109,469
Teacher Extra Pay (point System)			6,729	8,975	2,246	8,975
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			1,235,696	1,334,200	98,504	1,350,448
Purchased Services			36,400	32,958	(3,442)	40,647
Supplies & Materials			16,000	17,867	1,867	17,867
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>65.95</b>	<b>73.10</b>	<b>\$4,943,767</b>	<b>\$5,354,338</b>	<b>\$410,571</b>	<b>\$5,454,338</b>

**CHANGES FROM LEVEL 4:**

- Clerical Staff: Reduction of 1.0 FTE
- Teacher Other Hourly: Reduction of extended contract for each MS counselor by 2 days and each HS counselor by 5 days
- Purchased Services: Reduction to Out of District conferences for all counselors

**IMPACT ON PROGRAM:**

- Reduction of clerical staff would impede the enrollment process for both middle school and high schools. This would place additional work on counselors to answer phone calls and answer parent questions
- Reduction of extended contract days per counselor from 3 days to 1 day at the middle school level and 10 days to 5 days at the high school level delays enrollment and class scheduling, and hinders meeting the mental health needs of students during the summer months
- Reduction of Purchased Services will diminish the opportunity for professional development which provides specific training to help meet strategic goals impacting graduation rates and mental health needs of our students

**SCHOOL-BASED PROGRAMS - Counseling Services**

Cost Center 546

Level 2 of 5: 99.26% of Prior Year Program

**\$(40,000) From Prior Year Program**

109.5% 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	8.00	10.00	256,994	312,012	55,018	30,481
Teachers	57.95	64.10	3,300,410	3,614,920	314,510	0
Teacher Other Hourly			91,538	77,012	(14,526)	13,125
Teacher Extra Pay (point System)			6,729	8,975	2,246	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			1,235,696	1,346,259	110,563	12,059
Purchased Services			36,400	37,293	893	4,335
Supplies & Materials			16,000	17,867	1,867	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>65.95</b>	<b>74.10</b>	<b>\$4,943,767</b>	<b>\$5,414,338</b>	<b>\$470,571</b>	<b>\$60,000</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Clerical Staff: Reinstates 1.0 FTE
- Teacher Other Hourly: Reinstates 1 extended contract day for each MS counselor
- Purchased Services: Increase professional development \$4,335

**IMPACT ON PROGRAM:**

- Reduction of extended contract days for per counselor from 3 days to 2 days at the middle school level and 10 days to 5 days at the high school level delays enrollment and class scheduling, and meeting the mental health needs of students during the summer months
- Reduction of Purchased Services will diminish the opportunity for professional development which provides specific training to help meet strategic goals impacting graduation rates and mental health needs of our students



**SCHOOL-BASED PROGRAMS - Counseling Services**

Cost Center 546

Level 3 of 5: 99.63% of Prior Year Program

\$(20,000) From Prior Year Program

109.9% 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	8.00	10.00	256,994	312,012	55,018	0
Teachers	57.95	64.10	3,300,410	3,614,920	314,510	0
Teacher Other Hourly			91,538	100,520	8,982	23,508
Teacher Extra Pay (point System)			6,729	8,975	2,246	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			1,235,696	1,349,294	113,598	3,035
Purchased Services			36,400	37,293	893	0
Supplies & Materials			16,000	11,324	(4,676)	(6,543)
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>65.95</b>	<b>74.10</b>	<b>\$4,943,767</b>	<b>\$5,434,338</b>	<b>\$490,571</b>	<b>\$20,000</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Teacher Other Hourly: Reinstates 3 extended contract days for each HS counselor
- Supplies and Materials: Reduction of classroom supplies \$6,543

**IMPACT ON PROGRAM:**

- Reduction of extended contract days for per counselor from 3 days to 2 days at the middle school level and 10 days to 8 days at the high school level delays enrollment, class scheduling, and meeting the mental health needs of students during the summer months
- Reduction of Purchased Services will diminish the opportunity for professional development which provides specific training to help meet strategic goals impacting graduation rates and mental health needs of our students.
- Reduction of Supplies and Materials will decrease the amount of curriculum and counseling resources needed for classroom curriculum, group and individual counseling, and crisis team interventions

**SCHOOL-BASED PROGRAMS - Counseling Services**

Cost Center 546

Level 4 of 5: 100% of Prior Year Program

\$0 From Prior Year Program

110.3% 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	8.00	10.00	256,994	312,012	55,018	0
Teachers	57.95	64.10	3,300,410	3,614,920	314,510	0
Teacher Other Hourly			91,538	109,469	17,931	8,949
Teacher Extra Pay (point System)			6,729	8,975	2,246	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			1,235,696	1,350,448	114,752	1,154
Purchased Services			36,400	40,647	4,247	3,354
Supplies & Materials			16,000	17,867	1,867	6,543
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>65.95</b>	<b>74.10</b>	<b>\$4,943,767</b>	<b>\$5,454,338</b>	<b>\$510,571</b>	<b>\$20,000</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Teacher Other Hourly: Reinstates 2 extended contract days for each HS counselor and 1 extended day for each MS counselor, including for new schools
- Purchased Services: Reinstates professional development including for new schools
- Supplies and Materials: Reinstates supplies including for new schools

**IMPACT ON PROGRAM:**

- Maintains previous year level of service

**SCHOOL-BASED PROGRAMS - Counseling Services**

Cost Center 546

Level 5 of 5: 101.3% of Prior Year Program

\$586,389 From Prior Year Program

111.8% 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	8.00	10.00	256,994	312,012	55,018	0
Teachers	57.95	65.10	3,300,410	3,671,315	370,905	56,395
Teacher Other Hourly			91,538	109,469	17,931	0
Teacher Extra Pay (point System)			6,729	8,975	2,246	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			1,235,696	1,369,621	133,925	19,173
Purchased Services			36,400	40,647	4,247	0
Supplies & Materials			16,000	18,117	2,117	250
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>65.95</b>	<b>75.10</b>	<b>\$4,943,767</b>	<b>\$5,530,156</b>	<b>\$586,389</b>	<b>\$75,818</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Teachers: Add 1.0 FTE Elementary Counselor
- Supplies and Materials: Add \$250

**IMPACT ON PROGRAM:**

- SFSD has seen an increase in enrollment of 10% in the past 10 years. In the 2018-19 school year, there were 478 more students enrolled in kindergarten, first grade, and second grade than in sixth, seventh, and eighth. There were 1,144 more students enrolled in K-3 than enrolled in 9-12. In this time, only .75 counseling FTE was added and this was with building funds at Pettigrew and Discovery
- Research indicates early intervention is the best intervention. Counselors are in a position at the elementary level to be preventative in their work. Our two largest elementary schools, Pettigrew with 1012 students and Discovery with 939 students, have funded a .25 and .5 position respectively, for three years
- At the elementary level, with 22.5 counselors the ratio is over 500 students per counselor. With 9 success coordinators, the ratio is 235 students per counselor. Focus needs to be placed on building equity pertaining to counselor ratio
- District Strategic Plan, Priority Area 2, the district continues to evaluate current Social-Emotional Learning in which counselors have a key role

**SCHOOL-BASED PROGRAMS - Transportation Services****Cost Center 543****Contact Person: Braak, Melissa Lou****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Sioux Falls School District provides transportation for eligible students K-8 and offer bus services to high school students who purchase the District bus pass each month. Approximately 6500 regular education students are transported on 228 routes.

Bus transportation improves safety for students who would otherwise walk or ride a bike to school. School bus transportation also reduces the traffic/pedestrian congestion around schools due to fewer parents transporting children to school.

**FY21 STAFFING:**

- .05 FTE Transportation Specialist

Level 1:

97.87% of Prior Year Program \$ 4,610,362

108.4% of Prior Year Budget \$ 357,379

- Eliminates bus contingency, Edulog training conference, and reduces supplies budget by \$4493

Level 2:

98.17% of Prior Year Program \$ 4,624,184

108.7% of Prior Year Budget \$ 371,201

Increase Over Previous Level: \$ 13,822

- Reinstates a portion of the bus contingency funds
- Reinstates all of the supplies
- Reinstates the Edulog Training Conference
- 1% reduction of the FY21 program

Level 3:

99.57% of Prior Year Program \$ 4,690,362

110.2% of Prior Year Budget \$ 437,379

Increase Over Previous Level: \$ 66,178

- Reinstates a portion of the bus contingency funds

Level 4:

100% of Prior Year Program \$ 4,710,362

110.7% of Prior Year Budget \$ 457,379

Increase Over Previous Level: \$ 20,000

- Reinstates all of the bus contingency funds

**SCHOOL-BASED PROGRAMS - Transportation Services**

**Cost Center 543**

**Level 4 of 4: 100% of Prior Year Program**

**\$457,379 From Prior Year Program**

**110.7% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists	0.50	0.50	33,406	34,208	802	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Other Temporary Pay			6,274	6,274	0	0
Benefits			11,751	12,069	318	0
Purchased Services			4,196,552	4,652,811	456,259	20,000
Supplies & Materials			5,000	5,000	0	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>0.50</b>	<b>0.50</b>	<b>\$4,252,983</b>	<b>\$4,710,362</b>	<b>\$457,379</b>	<b>\$20,000</b>

**ADJUSTMENT FROM PRIOR YEAR:**

- Adjust salaries and benefits to actual
- Adding busing service for Ben Reifel Middle School and Jefferson High School

**SCHOOL-BASED PROGRAMS - Transportation Services**

**Cost Center 543**

**Level 1 of 4: 97.87% of Prior Year Program**

**\$(100,000) 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 4 REQUEST
Specialists	0.50	0.50	33,406	34,208	802	34,208
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Other Temporary Pay			6,274	6,274	0	6,274
Benefits			11,751	12,069	318	12,069
Purchased Services			4,196,552	4,557,304	360,752	4,652,811
Supplies & Materials			5,000	507	(4,493)	5,000
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>0.50</b>	<b>0.50</b>	<b>\$4,252,983</b>	<b>\$4,610,362</b>	<b>\$357,379</b>	<b>\$4,710,362</b>

**CHANGES FROM LEVEL 4:**

- Eliminates bus contingency, Edulog training conference, and reduces supplies budget by \$4493

**IMPACT ON PROGRAM:**

- We would not have any funds available if additional routes are needed
- We would not be trained on the Edulog software enhancements that create a smoother workflow
- We would only have \$507 in the supplies budget to cover cost of bus badges for the year

**SCHOOL-BASED PROGRAMS - Transportation Services**

**Cost Center 543**

**Level 2 of 4: 98.17% of Prior Year Program**

**\$(86,178) From Prior Year Program**

**108.7% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists	0.50	0.50	33,406	34,208	802	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Other Temporary Pay			6,274	6,274	0	0
Benefits			11,751	12,069	318	0
Purchased Services			4,196,552	4,566,633	370,081	9,329
Supplies & Materials			5,000	5,000	0	4,493
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>0.50</b>	<b>0.50</b>	<b>\$4,252,983</b>	<b>\$4,624,184</b>	<b>\$371,201</b>	<b>\$13,822</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstates a portion of the bus contingency funds
- Reinstates all of the supplies
- Reinstates the Edulog Training Conference
- 1% reduction of the FY21 program

**IMPACT ON PROGRAM:**

- We would not have enough funds to cover additional routes if needed

**SCHOOL-BASED PROGRAMS - Transportation Services**

**Cost Center 543**

**Level 3 of 4: 99.57% of Prior Year Program**

**\$(20,000) From Prior Year Program**

**110.2% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists	0.50	0.50	33,406	34,208	802	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Other Temporary Pay			6,274	6,274	0	0
Benefits			11,751	12,069	318	0
Purchased Services			4,196,552	4,632,811	436,259	66,178
Supplies & Materials			5,000	5,000	0	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>0.50</b>	<b>0.50</b>	<b>\$4,252,983</b>	<b>\$4,690,362</b>	<b>\$437,379</b>	<b>\$66,178</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstates a portion of the bus contingency funds

**IMPACT ON PROGRAM:**

- We would only have enough funds available to cover 2 additional bus routes for the year



**SCHOOL-BASED PROGRAMS - Transportation Services**

**Cost Center 543**

**Level 4 of 4: 100% of Prior Year Program**

**\$457,379 From Prior Year Program**

**110.7% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Specialists	0.50	0.50	33,406	34,208	802	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Other Temporary Pay			6,274	6,274	0	0
Benefits			11,751	12,069	318	0
Purchased Services			4,196,552	4,652,811	456,259	20,000
Supplies & Materials			5,000	5,000	0	0
Dues & Fees			0	0	0	0
<b>TOTALS</b>	<b>0.50</b>	<b>0.50</b>	<b>\$4,252,983</b>	<b>\$4,710,362</b>	<b>\$457,379</b>	<b>\$20,000</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstates all of the bus contingency funds

**IMPACT ON PROGRAM:**

- Maintain Transportation Services at the FY21 level of service

**SCHOOL-BASED PROGRAMS - Athletics**

**Cost Center 131**

**Contact Person: Meile, Casey J**

**PROGRAM DESCRIPTION/JUSTIFICATION:**

The Sioux Falls School District is proud to offer all students a variety of athletic programs to participate throughout their academic career. At the high school level, the Sioux Falls Public Schools sponsors 19 (11 girls sports and 8 boys sports) competitive athletic teams recognized by the South Dakota High School Activities Association (SDHSAA). Students also have the opportunity to compete competitively in 4 club sports (Baseball, Boys Bowling, Girls Bowling and Softball). At the middle school level, the Sioux Falls Public Schools provides 14 (7 girls sports and 7 boys sports) competitive athletic opportunities.

In 2019-2020, approximately 3901 students, 1940 boys and 1961 girls, participated in the Sioux Falls School Districts middle and high school athletic programs (Baseball, Boys Track and Field, Girls Track and Field, Boys Tennis and Girls Golf were cancelled due to COVID). The Sioux Falls School District believes that athletics plays an important part in the schools' total education program. Participation in sound athletic programs contributes to health and happiness, physical skill, emotional maturity and social competence. Through athletics we are able to teach students the value of hard work and dedication, the importance of cooperation, teamwork and the spirit of competition.

**FY21 STAFFING:**

- 232 high school coaching positions
- 8 high school Athletic Trainers (donated through Avera Sports Institute, Orthopedic Institute and Sanford Health)
- 4 high school Strength and Conditioning Coordinators (donated through Avera Sports Institute, Orthopedic Institute and Sanford Health)
- 162 middle school coaching positions
- 6 middle school Athletic Coordinators
- 6 middle school Athletic Trainers (donated through Avera Sports Institute, Orthopedic Institute and Sanford Health)
- 1 Coordinator of Athletics and Physical Education
- 1 Clerical to support the Athletics and Physical Education Department

**Level 1:**

96.48% of Prior Year Program \$ 2,952,812

120.3% of Prior Year Budget \$ 498,909

- Reduce one coach per high school in girls' basketball (sophomore), and boys' basketball (sophomore)
- Eliminate sideline cheer assistant coaching position
- Eliminate performance dance
- Eliminate two middle school gymnastics coaches
- Eliminate one middle school wrestling coach

**Level 2:**

98.58% of Prior Year Program \$ 3,017,078

122.9% of Prior Year Budget \$ 563,175

Increase Over Previous Level: \$ 64,266

- Reinstate one coach per high school in girls' basketball (sophomore), and boys' basketball (sophomore)
- Reinstate one middle school wrestling coach

Level 3:

98.88% of Prior Year Program \$ 3,026,175

123.3% of Prior Year Budget \$ 572,272

Increase Over Previous Level: \$ 9,097

- Reinstate performance Dance

Level 4:

100% of Prior Year Program \$ 3,060,291

124.7% of Prior Year Budget \$ 606,388

Increase Over Previous Level: \$ 34,116

- Reinstate two middle school gymnastics coaches
- Reinstate sideline cheer assistant coaching position

Level 5:

100.9% of Prior Year Program \$ 3,089,966

125.9% of Prior Year Budget \$ 636,063

Increase Over Previous Level: \$ 29,675

- Add live stream production coordinators

Level 6:

102.2% of Prior Year Program \$ 3,129,343

127.5% of Prior Year Budget \$ 675,440

Increase Over Previous Level: \$ 39,377

- Add girls high school softball at the Varsity and Junior Varsity Level

**SCHOOL-BASED PROGRAMS - Athletics**

**Cost Center 131**

**Level 4 of 6: 100% of Prior Year Program**

**\$0 From Prior Year Program**

**124.7% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	1.00	1.00	146,716	144,344	(2,372)	0
Clerical Staff	1.00	1.00	39,130	41,640	2,510	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Extra Pay (point System)			1,006,777	1,312,372	305,595	30,216
Substitute Teachers			0	0	0	0
Other Temporary Pay			137,700	185,055	47,355	0
Benefits			202,416	245,611	43,195	3,900
Purchased Services			757,887	920,278	162,391	0
Supplies & Materials			134,900	172,300	37,400	0
Dues & Fees			28,377	38,691	10,314	0
<b>TOTALS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$2,453,903</b>	<b>\$3,060,291</b>	<b>\$606,388</b>	<b>\$34,116</b>

**ADJUSTMENT FROM PRIOR YEAR:**

- Salaries and benefits adjusted to actual
- Increase in purchased services dictated by each schools' game schedule, state tournament sites, SBI bus pricing, and the addition of Jefferson High School and Ben Reifel Middle School
- Increase in other temporary pay dictated by each schools' game schedule, region tournament sites, and the addition of Jefferson High School and Ben Reifel Middle School
- Increase in Teacher Extra Pay dictated by the addition of Jefferson High School and Ben Reifel Middle School

**SCHOOL-BASED PROGRAMS - Athletics**

Cost Center 131

Level 1 of 6: 96.48% of Prior Year Program

**\$(107,479) From Prior Year Program**

**120.3% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	LEVEL 4 REQUEST
Administrative Staff	1.00	1.00	146,716	144,344	(2,372)	144,344
Clerical Staff	1.00	1.00	39,130	41,640	2,510	41,640
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Extra Pay (point System)			1,006,777	1,226,252	219,475	1,312,372
Substitute Teachers			0	0	0	0
Other Temporary Pay			137,700	181,455	43,755	185,055
Benefits			202,416	234,252	31,836	245,611
Purchased Services			757,887	913,878	155,991	920,278
Supplies & Materials			134,900	172,300	37,400	172,300
Dues & Fees			28,377	38,691	10,314	38,691
<b>TOTALS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$2,453,903</b>	<b>\$2,952,812</b>	<b>\$498,909</b>	<b>\$3,060,291</b>

**CHANGES FROM LEVEL 4:**

- Reduce one coach per high school in girls' basketball (sophomore), and boys' basketball (sophomore)
- Eliminate sideline cheer assistant coaching position
- Eliminate performance dance
- Eliminate two middle school gymnastics coaches
- Eliminate one middle school wrestling coach

**IMPACT ON PROGRAM:**

- Reduction of one coach (sophomore) per high school in girls' basketball, boys' basketball will provide less coaching and supervision and require the junior varsity coach to coach two levels, sophomore and junior varsity
- Elimination of assistant sideline cheer coach will provide less coaching and supervision for sideline cheer student-athletes
- Elimination of performance dance removes the opportunity for approximately 100 high school students to participate in performance dance
- Elimination of one middle school wrestling coach will provide less coaching and supervision for wrestling student-athletes
- Elimination of two middle school gymnastics coaches will provide less coaching and supervision for gymnastics student-athletes

**SCHOOL-BASED PROGRAMS - Athletics**

Cost Center 131

Level 2 of 6: 98.58% of Prior Year Program

**\$(43,213) From Prior Year Program**

**122.9% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	1.00	1.00	146,716	144,344	(2,372)	0
Clerical Staff	1.00	1.00	39,130	41,640	2,510	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Extra Pay (point System)			1,006,777	1,274,096	267,319	47,844
Substitute Teachers			0	0	0	0
Other Temporary Pay			137,700	185,055	47,355	3,600
Benefits			202,416	240,674	38,258	6,422
Purchased Services			757,887	920,278	162,391	6,400
Supplies & Materials			134,900	172,300	37,400	0
Dues & Fees			28,377	38,691	10,314	0
<b>TOTALS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$2,453,903</b>	<b>\$3,017,078</b>	<b>\$563,175</b>	<b>\$64,266</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstate one coach per high school in girls' basketball (sophomore), and boys' basketball (sophomore)
- Reinstate one middle school wrestling coach

**IMPACT ON PROGRAM:**

- Elimination of assistant sideline cheer coach will provide less coaching and supervision for sideline cheer student-athletes
- Elimination of two middle school gymnastics coaches will provide less coaching and supervision for gymnastics student-athletes
- Elimination of performance dance removes the opportunity for approximately 100 high school students to participate in performance dance

**SCHOOL-BASED PROGRAMS - Athletics**

Cost Center 131

Level 3 of 6: 98.88% of Prior Year Program

**\$(34,116) From Prior Year Program**

**123.3% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	1.00	1.00	146,716	144,344	(2,372)	0
Clerical Staff	1.00	1.00	39,130	41,640	2,510	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Extra Pay (point System)			1,006,777	1,282,156	275,379	8,060
Substitute Teachers			0	0	0	0
Other Temporary Pay			137,700	185,055	47,355	0
Benefits			202,416	241,711	39,295	1,037
Purchased Services			757,887	920,278	162,391	0
Supplies & Materials			134,900	172,300	37,400	0
Dues & Fees			28,377	38,691	10,314	0
<b>TOTALS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$2,453,903</b>	<b>\$3,026,175</b>	<b>\$572,272</b>	<b>\$9,097</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstate performance Dance

**IMPACT ON PROGRAM:**

- Elimination of assistant sideline cheer coach will provide less coaching and supervision for sideline cheer student-athletes
- Elimination of two middle school gymnastics coaches will provide less coaching and supervision for gymnastics student-athletes

**SCHOOL-BASED PROGRAMS - Athletics**

**Cost Center 131**

**Level 4 of 6: 100% of Prior Year Program**

**\$0 From Prior Year Program**

**124.7% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	1.00	1.00	146,716	144,344	(2,372)	0
Clerical Staff	1.00	1.00	39,130	41,640	2,510	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Extra Pay (point System)			1,006,777	1,312,372	305,595	30,216
Substitute Teachers			0	0	0	0
Other Temporary Pay			137,700	185,055	47,355	0
Benefits			202,416	245,611	43,195	3,900
Purchased Services			757,887	920,278	162,391	0
Supplies & Materials			134,900	172,300	37,400	0
Dues & Fees			28,377	38,691	10,314	0
<b>TOTALS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$2,453,903</b>	<b>\$3,060,291</b>	<b>\$606,388</b>	<b>\$34,116</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Reinstate two middle school gymnastics coaches
- Reinstate sideline cheer assistant coaching position

**IMPACT ON PROGRAM:**

- Elimination of the middle school wrestling busing removes the opportunity for approximately 32 middle school students to participate in middle school wrestling
- Elimination of the middle school gymnastics busing removes the opportunity for approximately 90 middle school students to participate in middle school gymnastics



**SCHOOL-BASED PROGRAMS - Athletics**

**Cost Center 131**

**Level 5 of 6: 100.9% of Prior Year Program**

**\$29,675 From Prior Year Program**

**125.9% of Prior Year Budget**

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	1.00	1.00	146,716	144,344	(2,372)	0
Clerical Staff	1.00	1.00	39,130	41,640	2,510	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Extra Pay (point System)			1,006,777	1,338,812	332,035	26,440
Substitute Teachers			0	0	0	0
Other Temporary Pay			137,700	185,055	47,355	0
Benefits			202,416	248,846	46,430	3,235
Purchased Services			757,887	920,278	162,391	0
Supplies & Materials			134,900	172,300	37,400	0
Dues & Fees			28,377	38,691	10,314	0
<b>TOTALS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$2,453,903</b>	<b>\$3,089,966</b>	<b>\$636,063</b>	<b>\$29,675</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Add live stream production coordinators

**IMPACT ON PROGRAM:**

- Addition of the live stream production coordinators creates the opportunity for approximately 15 high school students to produce and stream our fine arts and athlete events

**SCHOOL-BASED PROGRAMS - Athletics**

Cost Center 131

Level 6 of 6: 102.2% of Prior Year Program

**\$675,440 From Prior Year Program**

127.5% of Prior Year Budget

BUDGET DATA	FTE FY21	FTE FY22	BUDGET FY21	BUDGET FY22	INC / (DEC) PRIOR YR	INC / (DEC) PREV LEVEL
Administrative Staff	1.00	1.00	146,716	144,344	(2,372)	0
Clerical Staff	1.00	1.00	39,130	41,640	2,510	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teacher Extra Pay (point System)			1,006,777	1,341,992	335,215	3,180
Substitute Teachers			0	0	0	0
Other Temporary Pay			137,700	188,355	50,655	3,300
Benefits			202,416	249,663	47,247	817
Purchased Services			757,887	943,558	185,671	23,280
Supplies & Materials			134,900	180,500	45,600	8,200
Dues & Fees			28,377	39,291	10,914	600
<b>TOTALS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$2,453,903</b>	<b>\$3,129,343</b>	<b>\$675,440</b>	<b>\$39,377</b>

**CHANGES FROM PREVIOUS LEVEL:**

- Add girls high school softball at the Varsity and Junior Varsity Level

**IMPACT ON PROGRAM:**

- Addition of girls high school softball creates the opportunity for approximately 160 high school students to participate in a sanctioned high school activity