
SPECIAL EDUCATION FUND

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SPECIAL EDUCATION FUND

The Special Education expenditure budget for 2013/ 2014 was \$33,063,392. With that budget, the Special Education Department served a population of 3,522 students, Birth through age 21, with disabilities based on the annual December 1 count. Students were served in non-categorical classrooms, with placements based on individual student needs as determined by the Individual Education Program (IEP) team.

The District offers a full continuum of special education services to meet the needs of youth with disabilities. Early Childhood Special Education programs served infants and toddlers with services in natural settings (e.g. home) and pre-school students (3 and 4 year-olds) at multiple school-based centers across the District. For students in grades Kindergarten through 12, specialized instruction is available in models which include services in the general education classroom, co-taught, and pull-out in the resource room for students who spend most of their day in general education classrooms were operated at all attendance centers. Cluster site (self-contained) programs at eight attendance centers provide a full range of services for students who need partial- to full-day support with special education services and instruction focused on individual goals developed by the IEP team. Itinerant specialized instruction is available to support students with visual or hearing impairments. For students transitioning to adulthood with significant disabilities, transition programming is available at high schools, the Community Campus and Community-based Service providers as determined by the IEP team. An elementary behavior program, Bridges, serves elementary age youth with emotional and behavioral difficulties at two elementary sites. The District operates three programs for adolescents with emotional and behavioral needs as well as providing special education services at the residential treatment centers located within the Sioux Falls School District such as Volunteers of America-Dakotas (North and South), Lutheran Social Services Summit Oaks, Juvenile Detention Center and the S.D. State Penitentiary.

A full program of related services including psychology, nursing, speech and language therapy, assistive technology, occupational therapy, physical therapy, and transportation are available to support students with disabilities.

The Sioux Falls School District will employ 594.07 FTE Special Education staff members for 2014/ 2015, including teachers, education assistants, administrators, related services providers and support staff.

Unique features of Special Education that require an intense commitment of resources include:

- Federally-mandated guarantee of free appropriate public education (FAPE) for all students with disabilities from birth through age 21, including public and private school students.
- An on-going process of eligibility determination including identification and re-evaluation, and possible dismissal of students.
- Extensive, constantly changing federal and state regulations resulting in a one hundred and thirty-four page Comprehensive Plan for Special Education listing procedures which must be followed by all staff to comply with Federal law and State rules.
- Individual Education Programs (IEPs) developed annually for each student by an IEP team consisting of parents, teachers, administrators and related services personnel.
- Complaint and due process procedures supported by full-time community advocacy services which require resolution of any contested program recommendations.
- Maintenance of all individual student records for state and federal review in compliance with regulations.
- Annual report of all students by disability and service delivery to the State Department of Education, Office of Special Education Programs.
- Revenue generation resulting in up to 65 percent of funding from other than local tax sources.
- Accountability through a State Performance Plan with twenty indicators that include data targets for performance levels that are analyzed and reported on annually.

Meeting the District Goals

The staff of Special Services works daily to achieve the District's mission of educating and preparing each student to succeed in a changing world by developing student-centered schools and individualized programs for students with disabilities that increase academic success for all students in the following ways:

- Revising curriculum to align with State and District standards and researching the most effective instructional practices for students to learn.
- Study and organization of programs to address the changing needs of students with disabilities.
- Providing staff professional development to improve instruction and meet compliance requirements.
- Purchasing and utilizing technology to support student's learning and goals.
- Managing expenditures and generating revenues.

Special Education Fund - Revenues

Local property taxes are expected to increase in FY14 by \$691,822. Local taxes comprise 34.97 percent of Special Education revenues. Nearly 43 percent of Special Education revenues are from state sources. State sources are expected to increase this year by \$627,349. Federal revenues are expected to increase by \$269,796. The District is projecting to spend just over \$2.1 million from the Special Education Fund Cash Balance during FY15.

FY15 Special Education Fund Revenues

Source	Budget FY14	Budget FY15	Increase/ (Decrease)
Local Property Taxes	\$ 11,561,282	\$ 11,955,848	\$ 394,566
State Revenue	14,484,499	15,111,848	627,349
Federal Revenue	4,896,204	5,166,000	269,796
Other Local Sources	2,121,407	3,278,323	1,156,916
Total Revenue	\$ 33,063,392	\$ 35,512,019	\$ 2,448,627

SPECIAL EDUCATION FUND

Revenues

Property Taxes

Source	Budget FY14	Budget FY15	Increase/ (Decrease)
Property Taxes	\$ 11,561,282	\$ 11,955,848	\$ 394,566
Total Revenue	\$ 11,561,282	\$ 11,955,848	\$ 394,566

State Sources

Source	Budget FY14	Budget FY15	Increase/ (Decrease)
Formula State Aid	\$ 14,454,499	\$ 15,081,848	\$ 627,349
Tuition Paid by State	30,000	30,000	-
Total Revenue	\$ 14,484,499	\$ 15,111,848	\$ 627,349

Federal Sources

Source	Budget FY14	Budget FY15	Increase/ (Decrease)
Restricted Federal Grants in Aid	\$ 4,896,204	\$ 5,166,000	\$ 269,796
Total Revenue	\$ 4,896,204	\$ 5,166,000	\$ 269,796

Other Local Sources

Source	Budget FY14	Budget FY15	Increase/ (Decrease)
Tuition Revenue	\$ 127,000	\$ 137,000	\$ 10,000
Interest Income	-	20,000	20,000
Mobile Home Tax	6,000	6,000	-
Medicaid	1,140,502	740,000	(400,502)
Penalties & Interest on Taxes	25,000	25,000	-
Other Local Sources/Misc. Revenue	20,000	-	(20,000)
Cash from Fund Balance	802,905	2,350,323	1,547,418
Total Revenue	\$ 2,121,407	\$ 3,278,323	\$ 1,156,916

SPECIAL EDUCATION FUND

Special Education - Expenditures

The Special Education Fund expenditures, program-by-program, are as follows:

Program	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease)
Early Childhood	21.50	21.35	\$ 1,969,861	\$ 1,977,705	\$ 7,844
Early Childhood Screen/Evaluation	3.48	3.48	227,190	232,897	5,707
Early Intervening Services - Federal	10.50	11.50	786,783	804,980	18,197
Early Intervening Services - State/Local	7.88	9.31	514,780	645,183	130,403
Elementary Special Education	175.88	183.05	6,888,439	7,388,075	499,636
Elementary Behavior Program	-	23.24	-	913,558	913,558
Middle School Special Education	78.83	80.36	3,138,315	3,391,851	253,536
High School Special Education	81.00	88.46	3,295,087	3,836,156	541,069
K-12 Behavior Program	-	16.33	-	760,882	760,882
Secondary Behavior Program (formerly Comprehensive Behavior)	60.48	29.67	3,021,916	1,536,407	(1,485,509)
Community Campus	11.79	12.29	665,901	707,446	41,545
Speech Therapy	26.70	26.70	1,615,936	1,803,778	187,842
Services to Visually Impaired	2.00	2.00	119,587	120,125	538
Services to Hearing Impaired	10.50	10.50	518,098	534,856	16,758
Occupational/Physical Therapy	17.30	17.30	1,533,794	1,574,428	40,634
Psychological Services	8.85	8.85	719,452	768,451	48,999
Penitentiary Program	0.50	0.50	51,745	46,494	(5,251)
Out of District Placements	-	-	1,722,320	1,722,320	-
Adaptive Physical Education	4.00	4.10	239,567	257,865	18,298
Extended Year Program	-	-	262,699	245,376	(17,323)
Health Services	10.70	10.70	655,781	678,681	22,900
Staff Services	13.88	19.38	1,624,881	1,959,452	334,571
Transportation Services	0.50	0.50	1,893,448	1,981,716	88,268
Central Administration	15.00	14.50	1,298,812	1,324,337	25,525
Committed Funds	-	-	299,000	299,000	-
Total Special Education Fund	561.27	594.07	\$ 33,063,392	\$ 35,512,019	\$ 2,448,627

SPECIAL EDUCATION FUND

Program: Early Childhood Education

The Early Childhood Program provides an individualized approach to instruction for children, birth to school age. The program is mandated by the Individuals with Disabilities Education Act.

Ongoing assessment of developmental skills demonstrates children's growth while in the program. The program is guided by the High/ Scope curriculum and implements the South Dakota Early Learning Guidelines as a basis for instructional skills:

1. Concrete, manipulative, and sensory teaching methodologies that involve active learning.
2. Sequenced step-by-step developmental approach to learning.
3. That a parent/ school partnership is important for children's development. Home visits and parent/ teacher conferences are provided to strengthen communication between home and school.

Early Childhood Programs are located at Laura B. Anderson, Anne Sullivan, Terry Redlin, Cleveland, Harvey Dunn, Lowell, Garfield, Hawthorne, Hayward, and Pettigrew Elementary Schools. For community based programs, early childhood special education services are delivered through itinerant staff. Home-based Birth to Three Services for infant and toddler components is located at the Central Services—Early Childhood Center, with services delivered in the natural setting. All locations provide for interdisciplinary team discussions, transition activities to prepare for the next program needs, and parent involvement activities.

In school-based locations, children attend half-day sessions Monday through Thursday. On Friday, staff are involved in home visits, planning for instruction, training, team and IEP meetings. Each classroom has two half-day sessions (a.m. and p.m.). To meet the individual needs of some children, Individual Education Plan committees may look at other schedule alternatives (i.e. full day programming).

The Early Childhood Special Education program is an initial Special Education placement. Approximately 260 children are served in the 3- to 5-year-old program. With continuous screening and identification throughout the school year, children are enrolling as they are determined eligible and an Individual Education Plan (IEP) is developed. Projections show that of the children served in the Early Childhood Program, approximately 160 will transition into elementary level programming at the end of the year. This past year, approximately 110 infants and toddlers were served in natural environments through a home-based service delivery model.

2014/15 Objectives

- To provide a full continuum of services in meeting the individual needs of young children.
- To support diverse learners through the use of research-based, developmentally appropriate instructional strategies.
- Support classroom teaching staff in providing the highest quality instruction as measured by the CLASS as an observational tool which focuses on the teacher and child interactions
- Support families to be their child's first and best teacher.

Early Childhood Education Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Administrative Staff	0.60	0.60	\$ 55,044	\$ 56,757	\$ 1,713
Teachers	7.50	7.50	398,384	413,862	15,478
Specialists	8.10	8.05	235,098	240,566	5,468
Clerical Staff	2.50	2.50	70,256	74,395	4,139
Education Assistants	2.70	2.70	47,589	46,642	(947)
Teacher Other Hourly			32,155	34,537	2,382
Classified Other Hourly			5,066	5,294	228
Benefits			256,560	267,412	10,852
Purchased Services			852,238	810,834	(41,404)
Supplies & Materials			15,952	25,787	9,835
Dues & Fees			1,519	1,619	100
Total	21.50	21.35	\$ 1,969,861	\$ 1,977,705	\$ 7,844

Effect of the FY15 Budget on Program

The adopted budget will:

- Provide a full continuum of services for young children with disabilities.
- Maintain the 2014 / 2015 caseload guidelines and staff to student ratios for self-contained early childhood special education classrooms.
- Support the participation of young children with disabilities in inclusive blended classrooms.

2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year included :

- Providing a full continuum of services to meet the individual needs of young children with disabilities.
- Supporting the transition of approximately 160 early childhood students to kindergarten for the 2014 / 2015 school year.
- Successfully completing and demonstrating compliance in Special Education procedures as demonstrated in the State Special Education Accountability Review completed during the 2013/ 2014 school year.
- CLASS scores for Early Childhood program teachers were very strong in all three domains of the tool.

SPECIAL EDUCATION FUND

Program: Early Childhood Education—Screen/ Evaluation

The Early Childhood Education Screening and Evaluation program is designed to locate, identify, and serve young children, birth through age 5, who would benefit from early childhood education. Sioux Falls Head Start services, special education, Title I, and South Dakota Birth to Three Connections work together, through this office, to assist parents in understanding their child's development and provide suggestions to support that development in the home.

Developmental screenings are available at childcare centers if prior parent consent has been obtained and at night at the request of the parent. A monthly calendar of various activities to inform the community of free developmental screenings is available. The screen and evaluation center is continuously disseminating information across the community so that families of children in need of this free service are aware of it.

Screening and evaluation are available to all children, birth to school age, that reside in the Sioux Falls School District. Approximately 2,324 children were screened this past year. Based on the results of the screen and other referrals, approximately 342 children were evaluated last year by Early Childhood Education Evaluation Teams.

Parental involvement is a critical part of the screening and evaluation process. Parent education materials are available at the screening office for families and/ or early childhood providers. Certified professionals conducted multidisciplinary evaluations at the evaluation center. An interview conducted by an Early Childhood nurse provides for parent involvement in the evaluation. All evaluations conclude with an Individualized Education Program (IEP) or an Individualized Family Service Plan (IFSP) meeting.

This District-wide program is located at Central Services-Early Childhood Center. An ongoing goal for the Screen/ Evaluation Program is to identify a larger part of the students in need of service earlier in the school year. A summer screen/ evaluation program has been implemented to assist the administration in meeting this ongoing goal.

2014/15 Objectives

- To continue to provide developmental screenings to children and families in the Sioux Falls School District at a variety of locations and times to support families.
- To continue to provide multi-disciplinary evaluations in a compliant delivery manner.

Early Childhood Education—Screen/Evaluation Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	1.60	1.60	\$ 85,643	\$ 91,396	\$ 5,753
Specialists	1.00	1.00	38,328	39,793	1,465
Clerical Staff	0.88	0.88	28,787	26,293	(2,494)
Teacher Other Hourly			10,970	10,117	(853)
Classified Other Hourly			2,133	2,117	(16)
Benefits			49,329	51,181	1,852
Supplies & Materials			12,000	12,000	-
Total	3.48	3.48	\$ 227,190	\$ 232,897	\$ 5,707

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain the number of screen and evaluation appointments offered to the public at the 2013/ 2014 level.
- Allow for implementation of Child Find and Recruitment Plan activities to be carried out cooperatively by the staff at the screening office and Family Service.
- Continue to provide information to parents about their child’s development.
- Allow for the delivery of multi-disciplinary evaluations in a compliant manner.

2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year included:

- Delivering approximately 2,324 developmental screenings to children in our community.
- Completing approximately 342 multi-disciplinary evaluations with young children and their families from our community.
- Continuing to offer developmental screenings at a variety of locations and times to be responsive to the needs of families and children in our community.
- Successfully completing Child Find and Recruitment activities.

SPECIAL EDUCATION FUND

Program: Early Intervening Services (State/Local)

Coordinated Early Intervening Services (CEIS) utilizes State and Local special education funds to provide interventions to students in kindergarten through grade twelve who are not currently eligible for special education and related services but need additional academic and/ or behavioral interventions to be successful in general education and to avoid being classified as a student with a disability. The Sioux Falls School District (SFSFSD) has implemented literacy interventions with struggling high school readers utilizing the Father Flanagan Boystown researched curriculum, FAME, in small group classroom sessions. In addition, behavior analysis, intervention plan development services and implementation services are provided kindergarten through high school are provided. Districts using state/ local funds for this program are required to track students for two years after intervention to determine whether they are later referred for special education.

2014/15 Objectives

- To provide literacy-based interventions to high school students with reading struggles to avoid students being identified as having a disability.
- To provide behavioral analysis, intervention plan development, and implementation services to students in grades kindergarten through high school to avoid students being identified as having a disability.
- To pilot an elementary Tier 2 behavior classroom model for students needing pro-social skill development to achieve academic and social learning at their elementary attendance center.

Early Intervening Services (state/local) Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	6.00	6.50	\$ 291,126	\$ 338,429	\$ 47,303
Specialists	1.88	2.81	63,240	135,904	72,664
Substitute Teachers			3,485	8,261	4,776
Teacher Other Hourly			8,214	2,772	(5,442)
Benefits			110,825	150,297	39,472
Purchased Services			15,890	3,500	(12,390)
Supplies & Materials			22,000	6,020	(15,980)
Total	7.88	9.31	\$ 514,780	\$ 645,183	\$ 130,403

Effect of the FY15 Budget on Program

The adopted budget will:

- Provide research-based reading intervention instruction at three high schools for non-proficient readers.
- Provide professional development support to teachers to assure the research reading intervention is being implemented with fidelity.
- Provide behavior analysis and intervention strategies to staff working with students whose behavior challenges interfere in their school engagement.
- Purchase the revised Foundations and Adventures instructional materials.
- Adds a 1.0 teacher to pilot an elementary Tier 2 behavior classroom model for students needing pro-social skill development.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year include:

- Expanding reading intervention at each high school to provide the Explorations course in addition to Foundations, Adventures and Mastery for non-proficient readers.
- Providing training to CEIS teachers regarding FAME instruction to assure fidelity of the implementation.
- Providing training to high school reading intervention teachers on utilizing the web-based Scholastic Reading Inventory (SRI) and Scholastic Phonics Inventory (SPI) for progress monitoring of student growth and instructional gaps areas.

SPECIAL EDUCATION FUND

Program: Early Intervening Services (Federal)

Coordinated Early Intervening Services (CEIS) using Federal special education funds are utilized to provide research-based interventions to students who are at-risk for being considered for referral for evaluation to consider eligibility for special education services. These may include academic and/ or behavioral interventions designed to assist students to assure that referral to special education is not based on lack of appropriate instruction. The Individuals with Disabilities Education Improvement Act of 2004 (IDEIA) allows for the allocation of 15 percent of federal flow-through dollars to be spent on coordinated early intervening academic and behavioral services.

The materials and behavior strategies used at all levels were selected on the basis of effectiveness research. (Interventions for Students with Learning Disabilities, a Meta-analysis of Treatment Outcomes: H Lee Swanson; District study of Reading is FAME; District study of Read 180; material-specific published studies). Coordinated Early Intervening Services are being evaluated across the country to determine whether they reduce identification for special education by providing intensive intervention prior to referral for special education. Districts using federal funds for this program are required to track students for two years after intervention to determine whether they are later referred for special education.

2014/15 Objectives

- To provide literacy-based intervention to non-proficient students to prevent referral to special education.

Early Intervening Services (federal) Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	10.50	11.50	\$ 533,392	\$ 567,006	\$ 33,614
Substitute Teachers			6,099	8,852	2,753
Teacher Other Hourly			59,547	1,853	(57,694)
Benefits			172,645	179,226	6,581
Purchased Services			2,100	38,043	35,943
Supplies & Materials			13,000	10,000	(3,000)
Total	10.50	11.50	\$ 786,783	\$ 804,980	\$ 18,197

Effect of the FY15 Budget on Program

The adopted budget will:

- Provide research-based reading intervention instruction at three middle schools and eight elementary schools for non-proficient readers.
- Provide professional development support to teachers to assure the research reading intervention is being implemented with fidelity.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year include:

- Expanding reading intervention at one middle school to provide for 54 additional non-proficient readers.
- Implementing the “Next Generation” updated Read 180 program at middle schools CEIS sites.
- Providing training to CEIS teachers regarding literacy-based instruction, including Next Generation Read 180, and literacy block implementation to assure fidelity of the instructional models.
- Providing training to middle and elementary school reading intervention teachers on utilizing the web-based Scholastic Reading Inventory (SRI) and Scholastic Phonics Inventory (SPI) for progress monitoring of student growth and instructional gaps areas.

SPECIAL EDUCATION FUND

Program: Elementary Special Education

Elementary Special Education Programs provide continuum of services to approximately 1,120 students in resource rooms and 73 students in self-contained cluster classrooms. Resource classrooms are located in each of the 24 elementary schools. Resource programs provide individualized, small group instruction to eligible students in the areas of reading, math, written language and social skills. Self-contained cluster programs are located at Terry Redlin, John Harris and John F. Kennedy Elementary schools. Cluster programs provide a full range of instructional services delivered in partial to full-day programs for students with significant disabilities requiring instruction in Common Core Standards through Common Core Connectors.

Students served in both resource and self-contained special education classrooms are identified as eligible for special education services through a referral and evaluation process. All student instruction in the elementary special education program is based on each student's specific learning needs as outlined in an Individual Education Plan (IEP).

2014/15 Objectives

- Continue to provide a continuum of services to meet the individual learning needs of students eligible for special education services.
- Continue to implement and monitor reading initiative pilot programs.
- Monitor use of common formative assessments to drive instruction and document reading progress for all students in district elementary schools.
- Implement a new service delivery model for resource special education services at the kindergarten level. Collect and use data from the kindergarten model to develop the service delivery model for first grade classrooms during the 2015/ 2016 school year.
- Implement Common Core Connectors to Common Core Standards for instruction with resource and cluster students with significant learning delays.
- To pilot an elementary Tier 2 behavior classroom model for students needing pro-social skill development to achieve academic and social learning at their elementary attendance center.

Elementary Special Education Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	70.21	72.30	\$ 3,224,215	\$ 3,507,953	\$ 283,738
Specialists	13.25	13.25	362,099	354,891	(7,208)
Education Assistants	92.42	97.50	1,587,102	1,641,009	53,907
Teacher Other Hourly			27,585	27,983	398
Benefits			1,610,463	1,737,011	126,548
Purchased Services			-	14,500	14,500
Supplies & Materials			76,975	104,728	27,753
Total	175.88	183.05	\$ 6,888,439	\$ 7,388,075	\$ 499,636

Effect of the FY15 Budget on Program

The adopted budget will:

- Support staffing and instructional programming according to current caseload guidelines for elementary students in resource and self-contained classrooms.
- Implement the Woodcock Johnson IV achievement assessment for eligibility determination .
- Elimination of Integration Specialists and 3.5 FTE salary and benefits transferred to Staff Services for implementation of Instructional Coaches to support instruction of special education teachers.
- Adds 1.0 teacher to pilot an elementary Tier 2 behavior classroom model for students needing pro-social skill development.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Providing a full continuum of services to elementary students with disabilities.
- Implementing, monitoring and collecting data on pilot programs for the district reading initiative.
- Implementing common formative assessments for English Language Arts.

SPECIAL EDUCATION FUND

Program: Middle School Special Education

The Middle School Special Education program supports academic, behavioral, and social skills instruction for students with mild to moderate disabilities through resource programs at their home schools. In addition, children with moderate to severe disabilities are currently served in cluster programs at McGovern (formerly Axtell Park) and Patrick Henry Middle Schools (PHMS).

The Middle School Special Education continuum of services includes:

- Class-Within A-Class (CWC): special education and general education teachers share instruction in the general education curriculum.
- Modified classes: special education teachers provide core content instruction and skill development in modified curriculums.
- Alternate classes (McGovern & PHMS): special education teachers provide instruction based on alternate standards and curriculums including pre-vocational and life skills.

All students have opportunities for integrated learning experiences throughout their school day.

2014/15 Objectives

- Continue to provide a continuum of services to meet the individual learning needs of students eligible for special education.
- Convene the middle school life skills science curriculum committee to complete the curriculum study.
- Facilitate the implementation of the NCSC connectors.

Middle School Special Education Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	35.58	36.23	\$ 1,581,654	\$ 1,662,471	\$ 80,817
Specialists	6.00	6.00	163,969	168,738	4,769
Education Assistants	37.25	38.13	605,872	667,622	61,750
Teacher Extra Pay (Point System)			9,648	9,910	262
Benefits			730,617	788,263	57,646
Purchased Services			-	28,000	28,000
Supplies & Materials			43,119	63,411	20,292
Dues & Fees			3,436	3,436	-
Total	78.83	80.36	\$ 3,138,315	\$ 3,391,851	\$ 253,536

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain current caseload allocations for middle school students with special needs.
- Support staffing and instructional programming for comprehensive special education programming at the middle schools.
- Implement the Woodcock Johnson IV achievement assessment for eligibility determination
- Elimination of Integration Specialists and 1.0 FTE salary and benefits transferred to Staff Services for implementation of Instructional Coaches to support instruction of special education teachers

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Monitoring the implementation the new math curriculum.
- Participating in the implementation of the first year of the Sioux Falls School District Reading Initiative.

SPECIAL EDUCATION FUND

Program: High School Special Education

The High School Special Education program supports academic, behavioral, and social skills instruction for students with mild to severe challenges. Programs at all three high schools (Lincoln, Roosevelt, and Washington) provide core content skill instruction and remediation through a comprehensive continuum of services which include:

- Co-taught courses: general education and special education teachers share instruction in the general education curriculum.
- Modified courses: special education teachers provide core content instruction and skill development in a modified curriculum.
- Alternate courses: special education teachers provide instruction based on alternate standards and curriculums, including life skills, employability, and/ or vocational skills.

Additionally, all students have opportunities for integrated learning experiences throughout their school day.

Students at Sioux Falls New Tech High receive accommodations and support through their IEPs while participating in the general education curriculum.

2014/15 Objectives

- Continue to provide a continuum of services to meet the individual learning needs of students eligible for special education.
- Convene the high school life skills science curriculum committee to complete the curriculum study.
- Facilitate and monitor the implementation Study Strategies II course.
- Facilitate the implementation of the NCSC connectors.

High School Special Education Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	36.22	41.22	\$ 1,670,693	\$ 2,002,483	\$ 331,790
Specialists	3.00	3.00	81,984	84,369	2,385
Education Assistants	41.78	44.24	717,517	777,429	59,912
Teacher Extra Pay (Point System)			6,157	6,229	72
Benefits			766,953	902,775	135,822
Purchased Services			7,000	7,000	-
Supplies & Materials			40,560	51,648	11,088
Dues & Fees			4,223	4,223	-
Total	81.00	88.46	\$ 3,295,087	\$ 3,836,156	\$ 541,069

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain current caseload allocations for high school students with special needs.
- Support staffing and instructional programming for comprehensive special education programming at the high schools.
- Implement the Woodcock Johnson IV achievement assessment for eligibility determination
- Elimination of Integration Specialists and 1.0 FTE salary and benefits transferred to Staff Services for implementation of Instructional Coaches to support instruction of special education teachers

2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year included:

- Implementing Fundamentals of House and Home and the Fundamentals of Social Skills II courses.
- Monitoring and implementing the Sioux Falls School District Reading Initiative.
- Implementing the new math curriculum.

SPECIAL EDUCATION FUND

Program: Community Campus

The Community Campus program provides services to 18-21 year-old students who need to learn to work and live in the community. In addition, transition services are provided to coordinate high school programs with post-secondary or adult service providers to improve outcomes for students with disabilities.

2014/15 Objectives

- Continue to explore different vocational opportunities within the community so students can be matched with interest areas and have successful job experiences.
- Continue to support transition to adulthood planning and programming for students with significant disabilities 18-21 years of age who are eligible and have completed their high school course of study.

Community Campus Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	2.50	3.00	\$ 128,295	\$ 156,520	\$ 28,225
Specialists	4.38	4.38	107,543	111,702	4,159
Employment Contract Staff	4.00	4.00	175,639	174,452	(1,187)
Education Assistants	0.91	0.91	24,646	25,066	420
Teacher Other Hourly			2,042	2,352	310
Classified Other Hourly			12,985	9,756	(3,229)
Benefits			138,451	148,994	10,543
Purchased Services			62,000	64,304	2,304
Supplies & Materials			12,650	12,650	-
Dues & Fees			1,650	1,650	-
Total	11.79	12.29	\$ 665,901	\$ 707,446	\$ 41,545

Effect of the FY15 Budget on Program

The adopted budget will:

- Add a .5 teaching position to adjust for current enrollment
- Continue to support students in their employability skills by offering real life job experiences in both the volunteer and competitive wage form.

2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year included:

- Reviewing and updating criteria for Community Campus.
- Serving up to 41 students in adult transition and work place experiences.

SPECIAL EDUCATION FUND

Program: Penitentiary Program

The Department of Corrections contracts with the Sioux Falls School District to provide Special Education to inmates age 16-21 during their incarceration.

Penitentiary Program Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	0.50	0.50	\$ 25,566	\$ 21,250	\$ (4,316)
Teacher Other Hourly			8,800	8,800	-
Benefits			9,205	8,270	(935)
Purchased Services			3,174	3,174	-
Supplies & Materials			5,000	5,000	-
Total	0.50	0.50	\$ 51,745	\$ 46,494	\$ (5,251)

Effect of the FY15 Budget on Program

The adopted budget will:

- Provide a .5 teacher and supplies to provide an appropriate education for incarcerated students between the ages of 16-21.

2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year included:

- Providing special education services for students incarcerated at the South Dakota State Penitentiary.

SPECIAL EDUCATION FUND

Program: K-12 Behavior Programs

In accordance with the Individuals with Disabilities Education Improvement Act, the Sioux Falls School District (SFSD) has developed a continuum of placement options for students who struggle with emotional and behavioral challenges. Behavior Programs provide services to all students who require intervention. These programs are administered jointly between regular and special education funds. Individual programs are described below: The continuum includes services as follows and budgeted in this cost center for students with disabilities:

- Tier II of the behavior intervention framework: The SFSD behavior team observes students to analyze their behavior, consults with teachers in the regular and special education settings, facilitates the development of behavior intervention plans, trains staff for consistent implementation of plan and develops a data collection system to monitor student progress using the plan.
- Tier II of the behavior intervention framework: Tier II classrooms for students with disabilities are maintained at each of the five middle schools and three high schools to assist students with direct instruction in classes designed to change behavior by teaching specific pro-social skills.

2014/15 Objectives

- Continue to provide self-contained structured programming for students in the middle and high schools whose behavior is interfering with their ability to learn.
- Continue to provide support to students and teachers by creating, implementing, and revamping plans that are data driven and data supported

K-12 Behavior Programs Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	-	5.00	\$ -	\$ 216,773	\$ 216,773
Specialists	-	11.33	-	343,094	343,094
Benefits			-	176,490	176,490
Supplies & Materials			-	14,525	14,525
Dues & Fees			-	10,000	10,000
Total	-	16.33	\$ -	\$ 760,882	\$ 760,882

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain and improve the behavior programs.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Serving over 126 students across the districts by creating and helping to implementing behavior plans
- Serving over 418 students in Tier II rooms by providing positive learning environments for students with behavioral challenges.

SPECIAL EDUCATION FUND

Program: Secondary Behavior Program

In accordance with the Individuals with Disabilities Education Improvement Act, the Sioux Falls School District has developed a continuum of placement options for students who struggle with emotional and behavioral challenges. The continuum includes services as follows and budgeted in this cost center for students with disabilities:

Tier Three Program – Full-Day Behavior Programs

Tier Three programs are full-day programs that include structure and treatment designed to address behavioral needs that cannot be met in school settings. Programs listed below are those that are operated from the special education budget.

Summit Oaks Center School

Summit Oaks is a combination of three different programs. The Sioux Falls School District has seventeen slots for day students; these are students who have not been successful in their home school, the day program works on improving both behavior and academic for these students. In partnership with Lutheran Social Services the students who live in the onsite residential program attend the Summit Oaks Center in Program strands I and II.

Structured Teach Program

The Structured Teach Program is designed to work with students who have cognitive and behavior disabilities that make it difficult for the students to succeed in the regular attendance and/ or cluster centers. The students work on academic and social skills in addition to structured workstations. This Middle School Program is located at Axtell Park Middle School and the High School Program at the Success Academy.

Success Academy

The Success Academy program has three classrooms each staffed by a teacher and an education assistant. A behavioral specialist is also staffed to provide extra supports to each classroom when needed. Students (grades 6-12) in this program work on academics at their own skill level and learn strategies to manage their behavior in a manner that will allow them to succeed in other school environments. The goal for all students is to reintegrate to their home attendance centers.

Tier Four Programs

The Tier Four Program offers a long-term maintenance program for students unable to return to regular classrooms, even after interventions have been completed in the previous tiers.

FLEX Program

The FLEX program serves students in a highly-structured day program in three classrooms located at the Instructional Planning Center. The students earn credit and time toward graduation requirements by working on skills at their academic level in the regular curriculum, modified curriculum, or online course instruction. Schedules are developed on an individual basis to accommodate the students' needs.

2014/15 Objectives

- Continue to help modify student behavior and social skill to enable transition to a lesser restrictive environment.
- Continue to provide specialized instruction in middle and high school courses to assist in furthering behavioral skills as well as focusing on improving academic skills to standard.
- Continue to implement academically challenging goals for students in specialized programs.

Secondary Behavior Program Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	25.54	14.64	\$ 1,163,512	\$ 731,066	\$ (432,446)
Specialists	18.77	5.41	679,725	181,086	(498,639)
Education Assistants	16.17	9.62	277,668	174,883	(102,785)
Teacher Extra Pay (Point System)			2,043	2,352	309
Teacher Other Hourly			49,587	43,703	(5,884)
Classified Other Hourly			29,046	25,233	(3,813)
Benefits			671,035	351,405	(319,630)
Purchased Services			103,750	-	(103,750)
Supplies & Materials			35,550	26,679	(8,871)
Dues & Fees			10,000	-	(10,000)
Total	60.48	29.67	\$ 3,021,916	\$ 1,536,407	\$ (1,485,509)

Effect of the FY15 Budget on Program

The adopted budget will:

- Increase supplies and materials by 3,604 dollars for the one-time purchase of a revised Woodcock Johnson Test of Achievement.
- Transfer teacher, specialist, and educational assistant FTE to cost center 604
- Received transfer of alternative specials teachers from Special Education Adaptive PE Program

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Implemented academic sheets at FLEX academy that tracked student achievement.
- Provided positive learning environment for students with behavioral challenges
- Provided community outings and community service projects for students with behavioral challenges.

SPECIAL EDUCATION FUND

Program: Elementary Behavior Program

The Bridges Program is a highly structured individualized school program for elementary school students who have challenging behavioral and emotional needs that significantly impact their academic progress and interfere with their learning and the learning of others. The program is a self-contained day setting serving up to 68 students and is housed at Jefferson and Horace Mann Elementary Schools. The Bridges Program is a joint project of the general and special education funds to serve all students, providing specialized instruction as determined by Individual Education Program (IEP) teams for students funded by special education. Emphasis is placed on the acquisition of social skills, appropriate school behavior and problem-solving skills. As students progress on these skills, they begin a gradual reintegration to their home elementary school.

The Structured Teach Classrooms are designed to provide specialized instruction and intensive support to students who have cognitive and behavior disabilities interfering with their ability to succeed in resource or cluster elementary classrooms. The classrooms provide individualized academic and behavioral instruction to improve student ability to participate in less restrictive environments.

2014/15 Objectives

- Provide self-contained, structured programming in a positive learning environment for students in kindergarten through fifth grade whose behavior is interfering with their ability to learn.
- Continue to implement the Boys Town Specialized Program and data collection to monitor student progress to enable transition to a less restrictive environment.
- Continue to develop transition plans and supports to merge the Jefferson and Horace Mann Bridges and Structured Teach Programs to one building.

Elementary Behavior Program Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	-	13.89	\$ -	\$ 467,550	\$ 467,550
Specialists	-	1.30	-	45,999	45,999
Education Assistants	-	8.05	-	150,133	150,133
Teacher Other Hourly	-	-	-	14,012	14,012
Classified Other Hourly	-	-	-	7,838	7,838
Other Temporary Pay	-	-	-	5,241	5,241
Benefits	-	-	-	212,455	212,455
Supplies & Materials	-	-	-	10,330	10,330
Total	-	23.24	\$ -	\$ 913,558	\$ 913,558

Effect of the FY15 Budget on Program

The adopted budget will:

- Provide support staffing and specialized instruction for students needing a program focused on instruction in social skills and appropriate behavior as determined by IEP teams.
- Continue to provide ongoing training in Boys Town Specialized Classrooms for new and veteran staff.
- Addition of Boys Town Instructional Coach/ Liaison will provide intensive coaching to improve classroom instruction in Bridges and Structured Teach Classrooms and provide instructional and behavioral strategies to support elementary schools during student reintegration to home schools or to other special education programs.
- Implement the Woodcock Johnson IV achievement assessment for eligibility determination.
- Reallocate salary, benefits and program materials from combined level behavior programs to elementary behavior programs.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Trained and implemented Boys Town Specialized School Programming for all Bridges and Structured Teach staff.
- Provided a positive learning environment with specialized instruction for students with behavioral challenges.

SPECIAL EDUCATION FUND

Program: Speech Therapy

Speech/ Language Therapy Services are considered related services and are provided to eligible students, ages birth to twenty-one. Approximately 1,600 students currently receive speech/ language therapy in the District. Eligibility for services is based on information obtained through the evaluation process in accordance with the Individuals with Disabilities Education Act. Once eligible, services provided are determined by a student's Individual Education Plan team and are described on the Individual Education Plan (IEP). This specialized instruction may take place during one-to-one sessions or small group sessions in the Speech and Language Therapist's office or within the classroom setting, depending on individual student need.

Ongoing assessment is utilized to monitor students' growth and mastery of their individualized instructional goals. Students with needs for assistive technology services, as determined through the evaluation process, often receive assistance through the therapists in selecting, customizing, and applying assistive technology devices.

2014/15 Objectives

- To provide a full range of services to meet the needs of all students in the District who have been identified as in need of special education and speech/ language therapy as a related service.
- To provide quality professional development in utilizing technology in instruction for all students.
- To provide quality professional development to support understanding of common core connectors in communication.
- To continue to evaluate effectiveness of i-Pads in instruction.
- To evaluate different service delivery models in serving the needs of all eligible students.

Speech Therapy Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	26.70	26.70	\$ 1,209,601	\$ 1,319,498	\$ 109,897
Teacher Other Hourly			7,476	7,563	87
Benefits			372,809	416,067	43,258
Purchased Services			-	34,600	34,600
Supplies & Materials			26,050	26,050	-
Total	26.70	26.70	\$ 1,615,936	\$ 1,803,778	\$ 187,842

Effect of the FY15 Budget on Program

The adopted budget will:

- Provide speech/ language services to all eligible students.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Providing a full range of speech/ language therapy services for approximately 1600 students in the District, from Birth to 21, with identified communication needs.
- Securing a consistent inventory of standard instructional materials at each building and with each therapist.
- Providing professional development in using standard assistive technology equipment in the District and sharing resources that have been created for this equipment.

SPECIAL EDUCATION FUND

Program: Services to the Visually Impaired

Students eligible for special education services due to visual impairments or blindness receive direct services as well as accommodations for their vision difficulties in the classroom based on information obtained through the evaluation process in accordance with the Individuals with Disabilities Education Act. Services provided are determined by a student's Individual Education Plan team and are described on the Individual Education Plan (IEP). Specialized instruction is provided by qualified professionals and takes place in various environments, including the general classroom. This specialized instruction may include learning to use Braille and assistive technology tools effectively. Orientation and mobility services are provided to students who are blind or visually impaired in order to enable them to move safely within their environments.

2014/15 Objectives

- To assist in the adaptation of curriculum materials through utilization of Braille, large print materials, Bookshare and other technology.
- To provide professional development in utilization of technology to ensure appropriate instruction for all students.

Services to the Visually Impaired Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	1.00	1.00	\$ 62,365	\$ 60,612	\$ (1,753)
Employment Contract Staff	1.00	1.00	27,590	28,244	654
Benefits			27,847	27,984	137
Supplies & Materials			1,785	3,285	1,500
Total	2.00	2.00	\$ 119,587	\$ 120,125	\$ 538

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain services for eligible students as defined in their Individual Education Programs.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Providing professional development for the District's Teacher of the Blind and Visually Impaired in the utilization of i-Pads and other technology with students.
- Providing services for eligible students as defined in their Individual Education Programs (IEP).
- Providing professional development and support for general education teachers regarding the needs of individual students with vision impairments to support their success in general education environments.

SPECIAL EDUCATION FUND

Program: Services to the Hearing Impaired

Services are provided to students who are identified as deaf or hard of hearing based on information obtained through evaluation in accordance with the Individuals with Disabilities Education Act. Services are documented on the Individual Education Program (IEP) for each student. These services may take the form of specialized instruction in one-on-one settings or small groups within the classroom setting. Services encompass hearing aid monitoring, interpreting services, developing classroom accommodations for students and providing training for classroom teachers.

2014/15 Objectives

- Provide general education teachers with information on instruction for students with hearing loss in their classrooms.
- Support awareness of services necessary to support students with hearing loss in general and special education classrooms.

Services to the Hearing Impaired Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	2.00	2.00	\$ 73,577	\$ 79,357	\$ 5,780
Employment Contract Staff	8.50	8.50	274,843	280,216	5,373
Classified Other Hourly			22,078	23,378	1,300
Overtime			-	-	-
Benefits			112,010	116,315	4,305
Purchased Services			28,700	28,700	-
Supplies & Materials			6,890	6,890	-
Total	10.50	10.50	\$ 518,098	\$ 534,856	\$ 16,758

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain services to students across the District identified as deaf or hard of hearing.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Providing itinerant services for eligible students as described in their Individual Education Program (IEP).
- Providing services at the elementary level in a classroom setting with instruction provided by the Teacher of the Deaf/ Hard of Hearing delivering direct instruction in core subject areas.

SPECIAL EDUCATION FUND

Program: Therapy Services

Physical Therapy and Occupational Therapy Services are related services provided to eligible students with disabilities in the areas of gross and fine motor skills at all levels across the District. Students' eligibility is based on information obtained through the evaluation process in accordance with the Individuals with Disabilities Education Act. Services are provided to enable these students with motor impairments to participate in the general curriculum and are documented on the Individual Education Program (IEP) for each student. These services may take the form of direct one-on-one therapy or in a small group within the classroom setting.

Students with needs for assistive technology services, as determined through the evaluation process, often receive assistance through these therapists in selecting, designing, fitting and adapting assistive technology devices.

2014/15 Objectives

- Provide professional development in areas of need to ensure appropriate therapy for all students.
- Provide support and accommodations to students with needs for Assistive Technology.
- Collaborate with classroom teachers on addressing the needs of students with motor skill deficits within the general classroom.

Therapy Services Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Employment Contract Staff	17.30	17.30	\$ 1,136,306	\$ 1,165,468	\$ 29,162
Classified Other Hourly			14,236	15,300	1,064
Benefits			359,428	369,836	10,408
Purchased Services			12,000	12,000	-
Supplies & Materials			11,824	11,824	-
Total	17.30	17.30	\$ 1,533,794	\$ 1,574,428	\$ 40,634

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain physical and occupational therapy as a related service to students determined to be eligible across the District.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Providing on-going specialized training for Education Assistants working with students with significant motor issues in safely lifting, transferring, and positioning students in various educational environments.
- Providing on-going specialized training for Education Assistants working with students with significant cognitive and motor delays that impact their ability to eat their meals independently, including students on specialized diets.
- Developing an on-line professional learning site that includes a District-wide inventory of equipment and a check-out system for therapists, and research on strategies and treatment for therapists' use and as a resource for teachers.

SPECIAL EDUCATION FUND

Program: Psychological Services

The School Psychology staff is responsible for evaluating students in the District to determine eligibility for special education services in accordance with the Individuals with Disabilities Education Act. There are approximately 1,550 evaluations completed during the school year.

In addition, psychology staff interprets evaluation results and consult with IEP teams to determine eligibility and appropriate programs for students. They serve as a resource to behavior teams and are often involved in Student Assistance Teams within their buildings.

2014/15 Objectives

- Conduct evaluations for initial eligibility and required re-evaluations every three years for students receiving special education services in the District.
- Participate as team members evaluating Autism and Traumatic Brain Injury.
- Provide consultation services to general education and special education teachers in addressing the instructional needs of students with specific areas of disability.
- Provide professional development to ensure appropriate instruction for all students.

Psychological Services Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	8.85	8.85	\$ 533,641	\$ 547,764	\$ 14,123
Teacher Extra Pay (Point System)			2,043	2,099	56
Benefits			164,268	172,588	8,320
Purchased Services			6,500	6,500	-
Supplies & Materials			13,000	39,500	26,500
Total	8.85	8.85	\$ 719,452	\$ 768,451	\$ 48,999

Effect of the FY15 Budget on Program

- Maintain psychological evaluation services to students across the District to determine eligibility for special education.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Providing evaluation services to students across the District, used in determining initial and on-going eligibility for special education.
- Providing resources and support to general education and special education teachers to address the instructional needs of students with specific disabilities.
- Provide professional development for school psychology staff in areas of specific need.

SPECIAL EDUCATION FUND

Program: Out of District Placement Program

Out of district placements include behavioral, vocational, or other specialized programs for students who cannot benefit from curriculum and programmatic offerings available within the Sioux Falls School District continuum of offerings.

2014/15 Objectives

- Provide educational programming for students' with specialized needs whom as a result of their disability a free appropriate public education could not be provided in a program within the Sioux Falls School District continuum of alternatives.
- Continue to reduce reliance on out-of-district placements through the development of school-based programs.

Out of District Placement Program Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Purchased Services			\$ 1,722,320	\$ 1,722,320	\$ -
Total	-	-	\$ 1,722,320	\$ 1,722,320	\$ -

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain services to students with disabilities at the current programming level and assure the Sioux Falls School District provides the Individuals with Disabilities Education Act (IDEA) full continuum of services for Individual Education Program (IEP) team consideration.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Serving approximately 65 students whose needs could not be met in a Sioux Falls School District program alternative.

SPECIAL EDUCATION FUND

Program: Adaptive Physical Education Program

Adaptive Physical Education is designed and implemented to meet unique learning needs of students with special needs.

2014/15 Objectives

- Provide physical education programs for students with significant cognitive disabilities or other motor difficulties that limit students' participation in general physical education classrooms.

Adaptive Physical Education Program Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers	4.00	4.10	\$ 179,864	\$ 192,837	\$ 12,973
Benefits			54,703	60,028	5,325
Supplies & Materials			5,000	5,000	-
Total	4.00	4.10	\$ 239,567	\$ 257,865	\$ 18,298

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain supplemental programs with extended standards to students with significant cognitive disabilities.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Providing services to students requiring alternate programs in physical education.

SPECIAL EDUCATION FUND

Program: Extended School Year

The Extended School Year (ESY) program is offered to eligible students. Eligibility is determined through examination of data demonstrating progress on goals identified on students' Individual Education Programs (IEP). Students who demonstrate significant regression during the summer months and over extended breaks and fail to recoup the loss of skills within a reasonable amount of time are eligible

2014/15 Objectives

- Provide an extended school year program that assists students in regaining skills lost during extended periods of absence from instruction.
- Provide related services to support eligible students in the extended school year program.

Extended School Year Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Education Assistants	-	-	\$ 63,000	\$ 58,476	\$ (4,524)
Substitute Teachers			2,322	2,712	390
Teacher Other Hourly			116,607	110,559	(6,048)
Classified Other Hourly			33,181	8,924	(24,257)
Other Temporary Pay			-	21,200	21,200
Benefits			40,869	36,785	(4,084)
Supplies & Materials			6,720	6,720	-
Total	-	-	\$ 262,699	\$ 245,376	\$ (17,323)

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain extended school year services to eligible students.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Provided opportunities for students eligible for extended school year services for direct instruction and related services.

SPECIAL EDUCATION FUND

Program: Health Services

The Sioux Falls School District provides health assessment and services to students with disabilities when the student cannot access education services unless health services are provided. School Health Services are considered to be essential services for children with special education needs. Nurses provide services such as ventilator/ tracheotomy care, suctioning, catheterization, tube feeding, medication administration, vision and hearing screening, adaptive behavior assessment, social/ health history assessment and health education counseling. Services to the student may be intermittent in nature or require on site nursing care including during transportation.

2014/15 Objectives

- To provide individual and group student education/ support to address concerns regarding physical and behavioral health issues that impact wellness and education for all special needs children.
- To continue to work with the school, health care and community agencies/ services to meet the health needs of students with special needs.
- To strengthen the provision of the medial-social evaluations through staff development and peer coaching.
- To continue to participate through SAT and IEP meetings to support individual student health services.

Health Services Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 40,341	\$ 43,052	\$ 2,711
Teachers	9.70	9.70	407,511	426,836	19,325
Clerical Staff	0.50	0.50	11,591	12,043	452
Substitute Teachers			15,684	6,629	(9,055)
Teacher Other Hourly			21,844	22,099	255
Benefits			145,810	155,022	9,212
Supplies & Materials			13,000	13,000	-
Total	10.70	10.70	\$ 655,781	\$ 678,681	\$ 22,900

Effect of the FY15 Budget on Program

The adopted budget will:

- Maintain services at the 2013/ 14 level, including providing direct nursing care to students with disabilities.

2013/14 Accomplishments

Significant accomplishments during the 2013/ 14 school year included:

- Direct nursing services including care for a number of students who require a nurse on site due to medically complex health needs.
- Completing medical social assessments for new students evaluated for special education services and those needing a 3-year evaluation including participation on the special teams for early childhood, autism and traumatic brain injury.
- Working with numerous staff members, community agencies, individuals and organizations to provide a variety of interventions and services to students and their families.

SPECIAL EDUCATION FUND

Program: Staff Services

The Staff Services budget provides funds for staff training, curriculum development and the purchase of instructional materials including technology, travel to administrator-requested workshops, mileage between worksites, substitute teacher pay, extra pay for required after-school meetings, roving on-staff education assistant substitutes, leadership training interns and contingency positions for unanticipated increases in student numbers.

Special Education administrators assess staff training needs annually, as required by state and federal regulations. Each year a program of targeted professional development is designed to address topics identified on the needs assessment, along with updates on compliance issues and training that is designed to address the needs of specific students.

2014/15 Objectives

- Provide funding for the curriculum study of science for students working on extended content standards.
- Continue to provide fiscal support for technology replacement and expansion of technology for students with disabilities.
- Fund specialized professional development for specialized staff needs such as autism training, curriculum implementation training, and training for staff groups on topics related to students with disabilities and special education procedures.
- Allow for contingency staff to address caseload overload that could occur as a result of unanticipated increases in student numbers.
- Implement a portion of the Leadership Development Institute to provide training in understanding special education and the needs of students with disabilities with school and district leaders.
- Add instructional coaches to support special education teachers who are new the Sioux Falls School District and provide instructional support to all special education staff across the District.
- Revise and develop special education compliant Individual Education Plan (IEP) and related documents within the District computer IEP system.

Staff Services Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Teachers (contingency)	2.00	7.50	\$ 97,148	\$ 360,155	\$ 263,007
Employment Contract Staff	4.00	4.00	205,438	226,591	21,153
Education Assistants	7.88	7.88	131,534	127,344	(4,190)
Substitute Teachers			350,877	357,859	6,982
Teacher Other Hourly			122,580	124,014	1,434
Other Temporary Pay			35,000	35,000	-
Benefits			179,001	268,489	89,488
Purchased Services			180,900	160,000	(20,900)
Supplies & Materials			190,403	150,000	(40,403)
Equipment			132,000	150,000	18,000
Total	13.88	19.38	\$ 1,624,881	\$ 1,959,452	\$ 334,571

Effect of the FY15 Budget on Program

The adopted budget will:

- Support activities required to meet contractual and compliance obligations, curriculum study, development and implementation, and staff training specific to students with disabilities.
- Provides computer programming support for continued development of the computer IEP system.
- Continues to provide on-staff education assistant substitutes at cluster sites to assure meeting the multiple needs of students with severe disabilities.
- Provides for replacement of technology hardware to support students with disabilities and assistive technology needs.
- Transfers 5.5 FTE salary and benefits of instructional coaches as a result of the elimination of integration specialists in the elementary, middle and high school instruction budgets. Instructional coaches will support new teacher training and support instruction for special education personnel.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Implementing the middle and high school math curriculum for students with disabilities.
- Adding iPads into elementary resource rooms that serve kindergarten, first and second graders with disabilities.
- Expanding the implementation of Read 180 intervention to three elementary and three middle schools for students with disabilities and provided literacy-based training for special education teachers for implementation with fidelity.
- Providing training to all K-12 special education teachers utilizing the web-based Scholastic Reading Inventory (SRI) and Scholastic Phonics Inventory (SPI) for progress monitoring of student growth and instructional gaps areas.

2013/14 Accomplishments (continued)

- Providing study committees to look at reading interventions and strategies for students with disabilities as well as to implement and define the roles of interventionists in the literacy block model.

SPECIAL EDUCATION FUND

Program: Transportation Services

The Sioux Falls School District provides transportation for students with disabilities when the Special Education Placement Committee determines that the student could not access Special Education services if transportation were not provided as a related service.

Approximately 1050 students (early childhood and eligible kindergarten through 12th graders) are transported between home and school as well as to alternate sites for special education and related services. The majority of students are transported on school buses that have special equipment to accommodate students' needs. Approximately 70 students are transported by taxi or Sioux Falls Paratransit when it is more time or cost efficient.

2014/15 Objectives

- Transport students with disabilities to school safely and ready to learn.
- Double run buses and combine routes where possible to serve multiple schools.

Transportation Services Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Specialists	0.50	0.50	\$ 26,854	\$ 27,764	\$ 910
Benefits			8,481	8,250	(231)
Purchased Services			1,858,113	1,945,702	87,589
Total	0.50	0.50	\$ 1,893,448	\$ 1,981,716	\$ 88,268

Effect of the FY15 Budget on Program

The adopted budget will:

- Provide students with disabilities transportation to elementary, middle, and high schools.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Transporting students, safely, efficiently and on time.

SPECIAL EDUCATION FUND

Program: Central Administration Services

The Sioux Falls School District Special Education Program – serving over 3,522 students is larger than the majority of the school districts in South Dakota. Directing a program that is literally a “district within a district” calls for an effective administrative plan.

Central Administration staff members:

- Manage the Special Education Fund to assure a comprehensive system of services to meet the needs of students with disabilities
- Oversee the training and allocation of Special Education personnel
- Generate revenue and reimbursements
- Assure that programs comply with state and federal mandates
- Maintain student accounting for federal and state reporting requirements
- Provide technical assistance in developing Individual Education Programs (IEPs) for students
- Develop and implement special education curriculum and adaptations to regular curriculum; explore and implement interventions and strategies to support students with disabilities
- Assess progress of special education students
- Resolve IEP disputes
- Supervise staff members who work outside of regular attendance centers (i.e. Summit Oaks, Community Campus, Flex, Success Academy, Juvenile Detention Center, S.D. State Penitentiary, and Volunteers of America - Dakotas)
- Supervise itinerant staff who travel among buildings (i.e. psychologists, therapists, teachers of the deaf and visually impaired)

2014/15 Objectives

- Implement the K-12 continuum for struggling reader action plan to support students with reading challenges.
- Explore and implement assistive tools to promote access to technology and learning.
- Transition off-site behavior programs to one location at the Axtell Park Building.
- Continue to implement strategies toward achieving the State Performance Plan accountability target areas and meet the State standards for compliance.
- Explore systems for an electronic special education cumulative record.

Central Administration Services Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Administrative Staff	6.50	6.00	\$ 634,195	\$ 661,957	\$ 27,762
Teachers	1.00	1.00	57,106	57,160	54
Specialists	1.50	1.50	67,138	67,082	(56)
Executive Assistants	1.00	1.00	40,986	42,552	1,566
Clerical Staff	5.00	5.00	155,937	146,031	(9,906)
Classified Other Hourly			4,791	5,073	282
Overtime			243	257	14
Benefits			303,070	308,879	5,809
Purchased Services			24,828	24,828	-
Supplies & Materials			8,418	8,418	-
Dues & Fees			2,100	2,100	-
Total	15.00	14.50	\$ 1,298,812	\$ 1,324,337	\$ 25,525

Effect of the FY15 Budget on Program

The adopted budget will:

- Provided specialized training to staff to meet the needs of students with disabilities.
- Research, develop and implement curriculum and instructional strategies for students with disabilities based on researched practices.
- Support buildings and staff in problem-solving individual cases where a free appropriate public education is being questioned.
- Develop procedures and computer assistance tools to support staff in implementing the IDEA compliantly.
- Generate revenues and reimbursements within State and Federal required documenting systems.

2013/14 Accomplishments

Accomplishments during the 2013/ 14 school year included:

- Implementing procedures and strategies that resulted in the Sioux Falls School District being determined “to meet the requirements” according to the State of South Dakota’s annual rating of the District’s performance according to performance data on the State Performance Plan.
- Successfully completing an on-site State Accountability Review/ Audit which demonstrated the SFSD compliance with the Individuals with Disabilities Education Act (IDEA) regulations.
- Implementing the middle and high school math curriculum for students with disabilities.
- Developing plans for staff and students transitioning to the Axtell Park building in August 2014.

SPECIAL EDUCATION FUND

Program: Committed Funds

The costs for early retirement, legal fees, and liability insurance for special education staff have been included in the expenditures of the Special Education Fund.

Committed Funds Budget

BUDGET DATA	FTE FY14	FTE FY15	Budget FY14	Budget FY15	Increase/ (Decrease) from Prior Year
Early Retirement			\$ 235,000	\$ 235,000	\$ -
Legal Fees			2,000	2,000	-
Liability Insurance			57,000	57,000	-
Unclassified Expense			5,000	5,000	-
Total	-	-	\$ 299,000	\$ 299,000	\$ -