
SPECIAL EDUCATION FUND

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SPECIAL EDUCATION FUND

The Special Education expenditure budget for 2016/2017 was \$43,239,411. With that budget, the Special Education Department served a population of 3,924 students, Birth through age 21, with disabilities based on the State's annual unduplicated 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 serve 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/push-in classrooms) and pull-out targeted instruction services in skill-based areas in the resource room for students who need a small-group learning setting for a portion of their day. Cluster (RISE) and Behavior Program programs (self-contained settings) 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. In addition, itinerant specialized instruction is available to support students with visual and/or hearing impairments. For students transitioning to adulthood with significant disabilities, transition programming is available at the three traditional high schools, the Community Campus and Community-based Service providers as determined by the IEP team. In accordance with South Dakota Codified Law 13.28.11, the District operates three education programs for adolescents attending residential treatment centers located at Volunteers of America-Dakotas South, Lutheran Social Services Summit Oaks, and the Juvenile Detention Center. In addition, the South Dakota Department of Corrections contracts the District to provide special education services at the South Dakota State Penitentiary.

A full program of related services including psychology, nursing, speech and language therapy, assistive technology, occupational therapy, physical therapy, counseling and transportation are available to support students with disabilities through the special education fund. The Sioux Falls School District will employ 719.77 FTE Special Education

staff members for 2017/2018, including teachers, administrators, related services providers, behavior facilitators/specialists, education assistants and other 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 formal evaluation, initial identification and at a minimum three-year re-evaluation, and possible dismissal of students.
- Extensive, constantly changing federal and state regulations resulting in a 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 with membership unique to the student and consisting of parents, teachers, building administrators and related services personnel (if appropriate).
- 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 60 percent of funding from other than local tax sources.
- Accountability through a State Performance Plan with seventeen indicators that include data targets for performance levels that are analyzed and reported publically on an annual basis.

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 individualized programs for students with disabilities that provide educational benefit for 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.
- Studying and organizing programs to address the changing needs of students with disabilities.
- Providing ongoing staff professional development to improve instruction and meet compliance requirements.
- Purchasing and utilizing assistive technology resources to support student's learning, provide educational access and achieve individual IEP goals.
- Managing expenditures and generating revenues.

Special Education Fund - Revenues

Local property taxes are expected to increase in FY18 by \$2,117,139. Local taxes comprise 32.9 percent of Special Education revenues. Over 49 percent (49%) of Special Education revenues are from state sources. State sources are expected to increase this year by \$2,771,804. Federal revenues are expected to decrease by \$3 million. The District is projecting to spend nearly \$1.7 million from the Special Education Fund Cash Balance during FY18.

FY18 Special Education Fund Revenues			
Source	Budget FY17	Budget FY18	Increase/ (Decrease)
Property Taxes	\$12,744,432	\$14,861,571	\$ 2,117,139
State Revenue	19,762,181	22,533,985	2,771,804
Federal Revenue	8,166,000	5,166,000	(3,000,000)
Other Local Sources	917,000	917,000	-
Cash from Fund Balance	1,649,798	1,687,596	37,798
Total Revenue	\$43,239,411	\$45,166,152	\$ 1,926,741

SPECIAL EDUCATION FUND

Revenues

Property Taxes

Source	Budget FY17	Budget FY18	Increase/ (Decrease)
Property Taxes	\$12,744,432	\$14,861,571	\$2,117,139
Total Revenue	\$12,744,432	\$14,861,571	\$2,117,139

State Sources

Source	Budget FY17	Budget FY18	Increase/ (Decrease)
Formula State Aid	\$19,732,181	\$22,503,985	\$2,771,804
Tuition Paid by State	30,000	30,000	-
Total Revenue	\$19,762,181	\$22,533,985	\$2,771,804

Federal Sources

Source	Budget FY17	Budget FY18	Increase/ (Decrease)
Restricted Federal Grants in Aid	\$8,166,000	\$5,166,000	\$(3,000,000)
Total Revenue	\$8,166,000	\$5,166,000	\$(3,000,000)

Other Local Sources

Source	Budget FY17	Budget FY18	Increase/ (Decrease)
Tuition Revenue	\$137,000	\$137,000	\$ -
Interest Income	20,000	20,000	-
Mobile Home Tax	8,000	8,000	-
Medicaid	740,000	740,000	-
Penalties & Interest on Taxes	12,000	12,000	-
Cash from Fund Balance	1,649,798	1,687,596	37,798
Total Revenue	\$2,566,798	\$2,604,596	\$ 37,798

SPECIAL EDUCATION FUND

Expenditures

The Special Education Fund budget is used to further the goals of the District—program-by-program—within the confines of the projected revenues. The following is a summary of the 2017/2018 Special Education Fund budget by program.

Program	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease)
Early Childhood	22.90	21.70	\$ 2,015,800	\$ 2,159,863	\$ 144,063
Early Childhood Screen/Evaluation	3.48	3.48	241,330	248,550	7,220
Early Intervening Services - Federal	11.50	11.70	831,104	807,686	(23,418)
Early Intervening Services - State/Local	12.29	12.29	726,108	1,104,379	378,271
Elementary Special Education	214.99	220.99	9,437,944	10,034,475	596,531
Elementary Behavior Program	36.71	40.94	1,730,129	2,012,784	282,655
Middle School Special Education	98.34	102.29	4,352,395	4,263,805	(88,590)
High School Special Education	103.16	106.37	4,700,830	4,955,630	254,800
K-12 Building Support Behavior Program	15.89	15.89	868,881	787,676	(81,205)
Secondary Behavior Program	31.32	29.82	1,707,310	1,684,207	(23,103)
Community Campus	12.29	12.71	761,533	779,278	17,745
Speech Therapy	28.70	29.70	2,011,523	2,140,029	128,506
Services to Visually Impaired	2.00	2.00	137,772	141,535	3,763
Services to Hearing Impaired	12.50	12.50	663,624	712,027	48,403
Occupational/Physical Therapy	18.30	18.30	1,836,994	1,897,208	60,214
Psychological Services	10.85	11.85	972,278	1,101,627	129,349
Penitentiary Program	0.50	0.50	48,015	52,211	4,196
Out of District Placements	-	-	1,928,570	2,036,427	107,857
Adaptive Physical Education	4.56	4.40	303,253	320,713	17,460
Extended School Year Program	-	-	258,830	260,876	2,046
Health Services	12.60	12.60	879,137	913,273	34,136
Staff Services	31.88	34.94	3,068,462	2,846,704	(221,758)
Transportation Services	0.50	0.50	2,083,022	2,121,021	37,999
Central Administration	14.00	14.30	1,392,217	1,501,818	109,601
Committed Funds	-	-	282,350	282,350	-
Total Special Education Fund	699.26	719.77	\$ 43,239,411	\$ 45,166,152	\$ 1,926,741

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 R. F. Pettigrew Elementary Schools. 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 child's natural environment/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 schedule alternatives (i.e. full day programming) or specialized early childhood classrooms to meet the individual and diverse needs of the young child.

The Early Childhood Special Education program is an initial Special Education placement. Approximately 335 children are provided services through an Individual Education Program 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 198 will transition into elementary level programming at the end of the year. This past year, approximately 130 infants and toddlers were served in natural environments through a home-based service delivery model.

2017/18 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.
- The program will ensure curriculum fidelity between teachers and across the district measured by the program development assessment.
- Support families to be their child's first and best teacher.

Early Childhood Education Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Administrative Staff	0.60	0.60	\$ 61,055	\$ 61,943	\$ 888
Teachers	7.00	8.50	390,169	455,022	64,853
Specialists	7.60	7.60	237,422	238,129	707
Clerical Staff	5.00	2.30	73,625	69,121	(4,504)
Education Assistants	2.70	2.70	52,911	54,050	1,139
Teacher Other Hourly			33,072	43,357	10,285
Classified Other Hourly			5,349	5,000	(349)
Benefits			272,371	303,840	31,469
Purchased Services			862,420	900,788	38,368
Supplies & Materials			25,787	27,094	1,307
Dues & Fees			1,619	1,519	(100)
Total	22.90	21.70	\$ 2,015,800	\$ 2,159,863	\$144,063

Effect of the FY18 Budget on Program

The adopted budget will:

- Provide a full continuum of services for young children with disabilities.
- Support the participation of young children with disabilities in inclusive blended classrooms.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing a full continuum of services to meet the individual needs of young children with disabilities.
- Supporting the transition of approximately 198 early childhood students to kindergarten for the 2016/2017 school year.
- Continuing and expanding successful partnerships with Avera Family Wellness to support the emotional and mental health needs of children and their families.
- Continuing successful partnership with Sanford and University of South Dakota (USD) to implement the Harmony program in the Early Childhood classrooms to support the development of social-emotional skills.
- Continuing to focus and improve on classroom teachers' levels of instruction supported by CLASS observation scores and curriculum fidelity.

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 2,149 children were screened this past year. Based on the results of the screen and other referrals, approximately 460 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.

2017/18 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 manner.

Early Childhood Education—Screen/Evaluation Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	1.60	1.60	\$ 90,424	\$ 93,588	\$ 3,164
Specialists	1.00	1.00	43,152	43,715	563
Clerical Staff	0.88	0.88	28,703	29,257	554
Teacher Other Hourly			10,097	10,000	(97)
Classified Other Hourly			2,139	2,000	(139)
Benefits			54,815	57,990	3,175
Purchased Services			-	-	-
Supplies & Materials			12,000	12,000	-
Total	3.48	3.48	\$ 241,330	\$ 248,550	\$ 7,220

Effect of the FY18 Budget on Program

The adopted budget will:

- Maintain the number of screen and evaluation appointments offered to the public at the 2016/2017 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 delivery of multi-disciplinary evaluations in a compliant manner.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Delivering of approximately 2,149 developmental screenings to children in our community.
- Completing approximately 460 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.
- Maintaining compliance with evaluation procedures for Special Education.

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 reading 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 utilized these CEIS dollars to implement literacy interventions with struggling high school readers utilizing the Access Code and FAME researched intervention curriculum in small group classroom sessions. During the 2017-2018 school year this intervention will change to iLit researched intervention. Behavior analysis, intervention plan development services and training for implementation and data gathering are provided kindergarten through high school at all schools through District behavior teams who work with building staff regarding individual students. 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.

2017/18 Objectives

- To provide behavior analysis, intervention plan development and implementation training to students in grades Kindergarten thru high school to increase student success pro-socially and enhance educational outcomes.
- To train intervention teachers and implement new literacy curriculum for struggling readers in high school.
- To provide literacy-related, research-based interventions to high school students with reading struggles to increase their skills for career and college readiness.

Early Intervening Services (state/local) Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	6.67	6.67	\$ 310,919	\$ 296,144	\$ (14,775)
Specialists	5.62	5.62	208,429	220,454	12,025
Substitute Teachers			8,542	8,798	256
Teacher Other Hourly			8,376	8,596	220
Benefits			171,842	176,707	4,865
Purchased Services			6,500	6,500	-
Supplies & Materials			11,500	387,180	375,680
Total	12.29	12.29	\$ 726,108	\$ 1,104,379	\$ 378,271

Effect of the FY18 Budget on Program

The adopted budget will:

- Purchase researched curriculum materials and provide training to intervention teachers for the implementation of new curriculum materials.
- Provide research-based reading interventions at the three traditional high schools for non-proficient readers who do not have identified disabilities in reading.
- Conduct behavior analysis and provide intervention strategies based on individual general education student needs whose behavior and pro-social challenges interfere in their school engagement in all schools kindergarten through 12th grade.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year include:

- Providing assistance to 77 students' building teams in analyzing behavior, developing an intervention plan and training staff to implement the plan with fidelity and collect data to assess each student's progress toward achieving the behavior goal/s.
- Implementing research-based reading interventions through the FAME and Access Code Programs at three high schools to meet the needs of all 451 non-proficient readers.

SPECIAL EDUCATION FUND

Program: Early Intervening Services (Federal)

Coordinated Early Intervening Services (CEIS) using Federal special education funds are utilized to provide research-based literacy interventions to students who are at-risk for being considered for referral for evaluation to consider eligibility for special education services. In the Sioux Falls School District these research-based literacy intervention services are provided to non-proficient readers at three middle schools and ten elementary schools. 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 services.

The interventions used were selected on the basis of effectiveness research. 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 and report them to the State Office of Education.

2017/18 Objectives

- To implement research-based curriculum outlined in the English Language Arts study and provide training to staff prior to school beginning in September 2017.
- To provide research-based literacy intervention (System 44 and Read 180 at Middle School and Leveled Literacy Intervention (LLI) in Elementary School) to non-proficient students at ten elementary schools and three middle schools, increase student learning outcomes and preventing referral to special education.

Early Intervening Services (federal) Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	11.50	11.70	\$ 581,313	\$ 566,567	\$ (14,746)
Substitute Teachers			9,153	9,428	275
Teacher Other Hourly			1,889	1,946	57
Benefits			190,706	192,836	2,130
Purchased Services			38,043	14,750	(23,293)
Supplies & Materials			10,000	22,159	12,159
Total	11.50	11.70	\$ 831,104	\$ 807,686	\$ (23,418)

Effect of the FY18 Budget on Program

The adopted budget will:

- Purchase curriculum materials and training for implementation and ensuring the interventions are implemented with fidelity.
- Continue to provide research-based reading intervention instruction at three middle schools and ten elementary schools for non-proficient readers.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year include:

- Providing reading intervention at three middle and ten elementary schools for non-proficient readers who do not have reading disabilities.
- Providing materials and training for CEIS teachers regarding literacy-based instruction to assure fidelity of the instructional models.

SPECIAL EDUCATION FUND

Program: Elementary Special Education

Elementary Special Education Programs provide continuum of services to approximately 1,150 students in resource rooms and 86 students in self-contained cluster classrooms. Resource classrooms are located in each of the 23 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, Susan B. Anthony 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 State Standards through Core Content 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).

2017/18 Objectives

- Continue to provide a continuum of services to meet the individual learning needs of students eligible for special education services.
- Provide professional development for and implement new English Language Arts (ELA) curriculum resources and strategies as a result of the ELA curriculum study.
- Expand the special education service delivery model for resource elementary special education services to the 3rd grade level during the 2017-18 school year.
- Change the name of the current Cluster Program to the RISE (Reaching Independence with Structured Education) Program to reflect focus on providing rigorous learning and language-rich classrooms.

Elementary Special Education Program Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	84.99	80.99	\$ 4,408,613	\$ 4,569,570	\$ 160,957
Specialists	13.25	13.25	402,518	412,753	10,235
Education Assistants	116.75	126.75	2,181,761	2,397,156	215,395
Teacher Other Hourly			27,408	28,084	676
Benefits			2,293,115	2,502,383	209,268
Purchased Services			14,500	14,500	-
Supplies & Materials			110,029	110,029	-
Total	214.99	220.99	\$ 9,437,944	\$ 10,034,475	\$ 596,531

Effect of FY18 Budget on Program

The adopted budget will:

- Support staffing and instructional programming according to research-based caseload guidelines for elementary students in resource and self-contained classrooms.
- Provide a full continuum of services for elementary students with disabilities.
- Continue to provide support and training for new and veteran teachers in the use of best teaching practices with Instructional Coaches for Special Services.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing in classroom instruction with new service delivery plan for 2nd grade students with disabilities.
- Implementing, monitoring and collecting data on pilot programs with resource and cluster classroom teachers.
- Researching and developing programming to reflect best practices for students needing reading and writing intervention with the district-wide English Language Arts curriculum study.
- Implementing a common teaching spreadsheet scheduling document to track resource teacher instructional minutes.

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 George McGovern and Patrick Henry Middle Schools.

The Middle School Special Education continuum of services includes:

- General Education classes: general education classes with accommodations.
- Class-Within A-Class (CWC): special education and general education teachers share instruction in the general education curriculum.
- Skill Development classes: special education teachers provide core content instruction and skill development.
- Alternate classes (George McGovern & Patrick Henry): special education teachers provide instruction based on core content connectors and curriculums including pre-vocational and life skills.

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

2017/18 Objectives

- Convene the middle school social studies committee to complete the social studies curriculum study.
- Continue to provide a continuum of services to meet the individual learning needs of students eligible for special education services.

Middle School Special Education Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	43.34	45.35	\$ 2,075,401	\$ 1,946,376	\$ (129,025)
Specialists	6.00	6.00	182,272	186,916	4,644
Education Assistants	49.00	50.94	915,685	963,296	47,611
Teacher Extra Pay (Point System)			10,084	10,092	8
Benefits			1,040,032	1,049,913	9,881
Purchased Services			60,000	36,000	(24,000)
Supplies & Materials			65,485	67,776	2,291
Dues & Fees			3,436	3,436	-
Total	98.34	102.29	\$ 4,352,395	\$ 4,263,805	\$ (88,590)

Effect of the FY18 Budget on Program

The adopted budget will:

- Support staffing and instructional programming for comprehensive special education programming at the middle school.
- Maintain current caseload allocations for middle school students with special needs.
- Continue monitoring and support for the continuum of services at the middle school.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Convening the middle school English Language Arts (ELA) curriculum committee and selected materials.
- Convening the social studies committee to review materials and standards.
- Providing classroom and building level support for comprehensive special education programming.

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.

2017/18 Objectives

- Convene the high school social studies committee to complete working on the social studies curriculum study.
- Continue to provide a continuum of services to meet the individual learning needs of students eligible for special education services.

High School Special Education Program Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	49.04	51.17	\$ 2,430,664	\$ 2,555,228	\$ 124,564
Specialists	3.00	3.00	91,136	93,458	2,322
Education Assistants	51.12	52.20	955,301	987,220	31,919
Teacher Extra Pay (Point System)			6,406	6,411	5
Benefits			1,138,556	1,232,106	93,550
Purchased Services			11,223	11,223	-
Supplies & Materials			67,544	69,984	2,440
Total	103.16	106.37	\$ 4,700,830	\$ 4,955,630	\$ 254,800

Effect of FY18 Budget on Program

The adopted budget will:

- Support staffing and instructional programming for comprehensive special education programming at the middle school.
- Maintain current caseload allocations for high school students with special needs.
- Continue monitoring and support for the continuum of services at the high school.
- Implementation of a secondary integrationist to support teachers working with students with autism and/or students using assistive technology.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Convening the English Language Arts committee and selected curriculum.
- Convening the social studies committee to review materials and standards.
- Implementing the integrationist to support teachers working with students with autism and/or students using assistive technology.
- Providing classroom and building level support for comprehensive special education programming.

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 as independently as possible in the community. In addition, pre-employment transition services are provided to coordinate high school programs with post-secondary or adult service providers to improve outcomes for students with disabilities.

2017/18 Objectives

- Continue to expand and provide meaningful vocational experiences in the community for all students.
- Continue to provide functional academic experiences that simulate real-world opportunities for growth and learning.

Community Campus Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	3.00	3.00	\$ 153,418	\$ 155,739	\$ 2,321
Specialists	4.38	4.80	119,340	120,787	1,447
Employment Contract Staff	4.00	4.00	187,619	192,121	4,502
Education Assistants	0.91	0.91	26,674	27,023	349
Teacher Other Hourly			2,427	2,476	49
Classified Other Hourly			11,458	11,475	17
Other Temporary Pay			16,980	16,980	-
Benefits			163,084	170,877	7,793
Purchased Services			66,233	67,500	1,267
Supplies & Materials			12,650	14,300	1,650
Dues & Fees			1,650	-	(1,650)
Total	12.29	12.71	\$ 761,533	\$ 779,278	\$ 17,745

Effect of the FY18 Budget on Program

The adopted budget will:

- Maintain staffing to support functional instruction in pre-employment and vocational programming for students with disabilities who have earned their 22 high school credits and need continued transitional supports to gain independence.
- Continue to support students' employability skills by offering real life job experiences in both the volunteer and competitive wage form.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Creating a transitional resume for students to demonstrate evidence of pre-employment transition skills being delivered to students with disabilities.
- Establishing clarifying procedures for transition planning between the Sioux Falls School District high schools and Community Campus.

SPECIAL EDUCATION FUND

Program: Penitentiary Services

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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	0.50	0.50	\$ 22,439	\$ 24,819	\$ 2,380
Teacher Other Hourly			8,800	8,800	-
Benefits			8,602	9,418	816
Purchased Services			3,174	3,174	-
Supplies & Materials			5,000	6,000	1,000
Total	0.50	0.50	\$ 48,015	\$ 52,211	\$ 4,196

Effect of the FY18 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.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

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

SPECIAL EDUCATION FUND

Program: K-12 Building Support Behavior

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:

- Tier II of the behavior intervention framework: The SFSD behavior team observes students to analyze their behaviors, 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.

2017/18 Objectives

- Continue to provide supports to teachers and students by creating plans to decrease student behaviors. These plans are driven by observation, data tracking, and focused implementation to help students stay and succeed in their home schools.
- Continue to provide self-contained structured programming for students in the middle and high schools whose behavior is interfering with their ability to learn.

K-12 Building Support Behavior Programs Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	5.50	5.50	\$ 252,335	\$ 271,413	\$ 19,078
Specialists	10.39	10.39	383,507	298,704	(84,803)
Benefits			208,514	193,034	(15,480)
Supplies & Materials			14,525	14,525	-
Dues & Fees			10,000	10,000	-
Total	15.89	15.89	\$ 868,881	\$ 787,676	\$ (81,205)

Effect of the FY18 Budget on Program

The adopted budget will:

- Maintain the programming of K-12 Building Support Behavior Programs in the elementary, middle and high schools to meet the needs of students.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Serving over 190 students across the District by creating and helping to implement behavior plans in the home schools.
- Serving over 328 students in the Tier II rooms by providing positive learning environments for students with behavioral challenges.

SPECIAL EDUCATION FUND

Program: Secondary Behavior

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 two different programs. The Sioux Falls School District has twenty-four 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 school.

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, transitional, and social skills in their classes and may transition back to their home attendance center.

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 Axtell Park. The students earn credit toward graduation requirements by working on skills at their academic level in the regular curriculum, modified curriculum, or online course instruction.

2017/18 Objectives

- Continue to provide structures and supports in self-contained programs to help students whose behavior interferes with their learning to be successful in school.
- Continue to create and utilize different types of programming to challenge students academically with the focus being to graduate.

Secondary Behavior Program Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	15.14	14.64	\$ 792,052	\$ 790,128	\$ (1,924)
Specialists	6.56	5.56	227,124	195,649	(31,475)
Education Assistants	9.62	9.62	187,113	198,673	11,560
Teacher Extra Pay (Point System)			2,398	2,525	127
Teacher Other Hourly			47,433	39,005	(8,428)
Classified Other Hourly			23,236	23,244	8
Benefits			404,709	409,708	4,999
Purchased Services			500	500	-
Supplies & Materials			20,220	22,250	2,030
Dues & Fees			2,525	2,525	-
Total	31.32	29.82	\$ 1,707,310	\$ 1,684,207	\$ (23,103)

Effect of the FY18 Budget on Program

The adopted budget will:

- Add 1.0 FTE teacher to the Structured Teach program due to increase of students who need specific and structured programming to be successful.
- Add .875 FTE facilitator to the Structured Teach program due to increase of students who need specific and structured programming to be successful.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing students with the opportunity to work in the community that has led to competitive employment for students.
- Providing computer platforms and direct instruction that challenges students academically and allows them the skills to transition successfully to their home schools and/or to graduate.
- Providing multiple plans to help students learn how to modify their behavior to be successful in the school and community.
- Acclaiming the graduation of five students, four of whom were in their cohort class.

SPECIAL EDUCATION FUND

Program: Elementary Behavior

The Bridges and Structured Teach Program is a highly structured individualized school program for elementary 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 112 students and is housed at Horace Mann Elementary School. The Bridges Program is a joint project of the general and special education funds to serve all students. The Structured Teach Program consists of classrooms with specially designed instruction for students with both significant disabilities and behavioral patterns which interfere with their learning. Both programs emphasize 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.

2017/18 Objectives

- Provide self-contained, structured programming for students in kindergarten through fifth grade whose behavior is interfering with their ability to learn.
- Continue to implement the Boy's Town Specialized Classroom Management Program with ongoing training and data collection to monitor student progress to enable transition to a less restrictive environment.
- Implement Administrative Intervention procedures for staff providing behavioral intervention with students outside the classroom.
- Provide a summer program which continues to utilize a structured, predictable learning environment for children for four weeks during the summer.

Elementary Special Education Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	16.33	19.39	\$ 837,646	\$ 868,651	\$ 31,005
Specialists	5.13	9.04	149,207	286,133	136,926
Clerical Staff	0.65	1.00	20,140	31,689	11,549
Education Assistants	14.60	11.51	222,969	237,841	14,872
Teacher Other Hourly			33,035	35,890	2,855
Classified Other Hourly			15,205	17,004	1,799
Other Temporary Pay			7,900	7,900	-
Benefits			410,126	490,391	80,265
Purchased Services			8,606	9,550	944
Supplies & Materials			25,295	27,735	2,440
Total	36.71	40.94	\$ 1,730,129	\$ 2,012,784	\$ 282,655

Effect of the FY18 Budget on Program

The adopted budget will:

- Provide staffing and individualized instruction for students needing a program focusing on instruction in social skills and appropriate behavior.
- Provide Boys Town Specialized Classroom Management Training for all new staff supporting the Bridges and Structured Teach Programs.
- Continue to provide ongoing specialized training and collaboration in Boys Town Specialized Classroom Management and Administrative Intervention.
- Provide students with an option for continued support in learning life skills and social skills during the summer.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Training and implementing the Boys Town Specialized Classroom Management Program for all Bridges and Structured Teach classroom and support staff.
- Providing a collaborative working environment to support the merger of the Garfield and Horace Mann Bridges and Structured Teach Programs.
- Providing a positive learning environment with individualized instruction and social development for student 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.

2017/18 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 to support understanding of core connectors in communication.
- To evaluate service delivery models in serving the needs of all eligible students.
- To evaluate the role of Speech/Language therapist in developing literacy skills.

Speech Therapy Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	28.70	29.70	\$ 1,462,581	\$ 1,571,073	\$ 108,492
Teacher Other Hourly			9,523	9,523	-
Benefits			478,769	533,383	54,614
Purchased Services			34,600	-	(34,600)
Supplies & Materials			26,050	26,050	-
Total	28.70	29.70	\$ 2,011,523	\$ 2,140,029	\$ 128,506

Effect of the FY18 Budget on Program

The adopted budget will:

- Provide speech/language services to all eligible students.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Creating foundational communication books, using symbols, to facilitate communication for students with significant communication challenges.
- Providing professional development to address increased understanding of the National Center and State Collaborative (NCSC) standards (core connectors) requiring all students to have a communication system in place by the time they leave kindergarten.
- Providing professional development in using the Autism Diagnostic Observation Schedule (ADOS) assessment to determine eligibility for special education for students demonstrating behaviors and skills related to Autism and social language.

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.

2017/18 Objectives

- To provide a full range of services to all students identified with a vision loss, including blindness.
- To assist general education and special education classroom teachers in developing teaching strategies for these students to encourage their success in the least restrictive environment.
- To provide professional development in service delivery to students with vision loss.

Services to the Visually Impaired Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	1.00	1.00	\$ 63,936	\$ 65,559	\$ 1,623
Employment Contract Staff	1.00	1.00	29,842	30,251	409
Benefits			30,709	32,440	1,731
Supplies & Materials			13,285	13,285	-
Total	2.00	2.00	\$ 137,772	\$ 141,535	\$ 3,763

Effect of the FY18 Budget on Program

The adopted budget will:

- Maintain services for eligible students with vision loss.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing assistance in utilizing accommodations for state and District assessments for student with vision loss.
- Providing services for all eligible students with vision loss.

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.

2017/18 Objectives

- To provide general education teachers with information on instruction for students with hearing loss in their classrooms.
- To develop awareness of services necessary to support students with hearing loss in general and special education classrooms.
- To provide input in literacy initiatives regarding the unique needs of students with hearing loss.

Services to the Hearing Impaired Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	2.00	2.00	\$ 89,454	\$ 100,247	\$ 10,793
Employment Contract Staff	10.50	10.50	361,092	383,249	22,157
Classified Other Hourly			25,868	25,868	-
Benefits			151,620	167,073	15,453
Purchased Services			28,700	28,700	-
Supplies & Materials			6,890	6,890	-
Total	12.50	12.50	\$ 663,624	\$ 712,027	\$ 48,403

Effect of the FY18 Budget on Program

The adopted budget will:

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

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Meeting the needs of all students identified with hearing loss.
- Developing informal skill-based assessments to assist teachers and IEP teams in determining appropriate accommodations and strategies for students with hearing loss.

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.

2017/18 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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Employment Contract Staff	18.30	18.30	\$ 1,342,912	\$ 1,379,166	\$ 36,254
Classified Other Hourly			16,930	16,930	-
Benefits			444,952	468,912	23,960
Purchased Services			18,200	18,200	-
Supplies & Materials			14,000	14,000	-
Total	18.30	18.30	\$ 1,836,994	\$ 1,897,208	\$ 60,214

Effect of the FY18 Budget on Program

The adopted budget will:

- Maintain services across the District for students identified with significant gross and fine motor skills that require therapeutic interventions.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing therapy services across the District identified with gross and fine motor skills that require therapeutic interventions.
- Providing resources to general and special education teachers on strategies to assist students with sensory deficits in the classroom.

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 1,850 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.

2017/18 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 in evaluating Autism Spectrum Disorder and Traumatic Brain Injury.
- Provide consultation for 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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	10.85	11.85	\$ 715,313	\$ 805,399	\$ 90,086
Teacher Extra Pay (Point System)			2,157	2,157	-
Benefits			233,808	273,071	39,263
Purchased Services			8,000	8,000	-
Supplies & Materials			13,000	13,000	-
Total	10.85	11.85	\$ 972,278	\$ 1,101,627	\$ 129,349

Effect of the FY18 Budget on Program

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

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing leadership to building teams regarding eligibility determination and instructional strategies for students.
- Providing resources to general and special education teachers regarding strategies to address behavior concerns in the classroom.
- Providing evaluation services in all areas of eligibility.

SPECIAL EDUCATION FUND

Program: Out of District Placements

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 and are entitled to a free appropriate public education.

2017/18 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 the reliance on out-of-district placements through the development of school-based programs to meet students' needs.

Out of District Placement Program Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Purchased Services			\$ 1,928,570	\$ 2,036,427	\$ 107,857
Total	-	-	\$ 1,928,570	\$ 2,036,427	\$ 107,857

Effect of the FY18 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 full continuum of services as required in the Individuals with Disabilities Education Improvement Act (2004).
- Allows for an inflation rate increase of contracted service amounts.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- The Sioux Falls School District continues to provide the required full continuum of service through partnerships with community agencies assuring a free appropriate public education to each student based on their individual needs.

SPECIAL EDUCATION FUND

Program: Adaptive Physical Education

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

2017/18 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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	4.56	4.40	\$ 225,622	\$ 236,704	\$ 11,082
Benefits			72,631	79,009	6,378
Purchased Services			-	-	-
Supplies & Materials			5,000	5,000	-
Total	4.56	4.40	\$ 303,253	\$ 320,713	\$ 17,460

Effect of the FY18 Budget on Program

The adopted budget will:

- Maintain supplemental physical education programs to students with significant cognitive disabilities.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 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

2017/18 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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Education Assistants	-	-	\$ 63,070	\$ 64,128	\$ 1,058
Substitute Teachers			2,803	2,803	-
Teacher Other Hourly			114,339	114,835	496
Classified Other Hourly			9,873	9,873	-
Other Temporary Pay			21,200	21,200	-
Benefits			40,825	41,317	492
Supplies & Materials			6,720	6,720	-
Total	-	-	\$ 258,830	\$ 260,876	\$ 2,046

Effect of the FY18 Budget on Program

The adopted budget will:

- Provide services to students to assist in maintaining skills over the summer that without instruction they would likely regress.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing extended school year services in areas of academics, behavior, communication, and daily living.

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 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.

2017/18 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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 49,602	\$ 50,324	\$ 722
Teachers	11.60	11.60	565,300	582,500	17,200
Clerical Staff	0.50	0.50	13,098	15,221	2,123
Substitute Teachers			6,855	6,707	(148)
Teacher Other Hourly			22,535	22,535	-
Benefits			208,747	222,986	14,239
Supplies & Materials			13,000	13,000	-
Total	12.60	12.60	\$ 879,137	\$ 913,273	\$ 34,136

Effect of the FY18 Budget on Program

The adopted budget will:

- Maintain services at the FY17 level; providing direct nursing care to students with disabilities.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing direct services including transport care to 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 three-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 related instructional materials during the initial implementation including technology, travel to administrator-requested workshops, mileage between assigned worksites, substitute teacher pay, extra pay for required after-school meetings, roving on-staff education assistant substitutes, instructional coaches to enhance special education teacher instruction and retention, leadership training intern program, provides programmer time to develop and revise special education required documents, 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 as needs, along with updates on compliance issues and training that is designed to address the needs of specific students. Curriculum development is completed according to the Sioux Falls School District calendar of study and in coordination with the general education study process.

2017/18 Objectives

- Providing for the research and study work, materials for implementation, and training for the Social Studies curriculum review areas.
- Provide for committees to begin studying adapted physical education and fundamentals curriculum for students with disabilities.
- Allow for contingency staff to address caseload overload that may occur as a result of unanticipated increases in student numbers.
- Implement a portion of the Leadership Development Institute to provide specific training in understanding special education and the needs of students with disabilities to all new building leadership across the Sioux Falls School District.
- Provide specialized professional development for staff in specialized areas such as autism, Crisis Prevention Intervention (CPI), curriculum training, and other topics related to students with disabilities and special education procedures.
- Revise and develop special education compliant documents and forms consistent with the Individuals with Disabilities Education Improvement Act (IDEA) and State Administrative Rules.
- Provide technology replacement consistent with the Sioux Falls School District standards plan.
- Provide instructional coaches to support new special education teachers and instructional support to all special education teachers across the Sioux Falls School District.

Staff Services Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Teachers	8.50	8.50	\$ 444,200	\$ 465,388	\$ 21,188
Employment Contract Staff	5.50	5.50	353,376	365,117	11,741
Education Assistants	7.88	10.94	144,188	196,880	52,692
Substitute Teachers	10.00	10.00	799,361	737,361	(62,000)
Teacher Other Hourly			100,945	85,105	(15,840)
Other Temporary Pay			30,000	30,000	-
Benefits			498,392	414,853	(83,539)
Purchased Services			123,000	85,000	(38,000)
Supplies & Materials			425,000	317,000	(108,000)
Equipment			150,000	150,000	-
Total	31.88	34.94	\$ 3,068,462	\$ 2,846,704	\$ (221,758)

Effect of the FY18 Budget on Program

The adopted budget will:

- Support activities required to meet contractual and compliance obligations to personnel, students and parents.
- Provides for the curriculum study, development and implementation of specialized social studies and social skills.
- Provides contingency teacher and education assistant staff in the event of unexpected growth or student needs.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 school year included:

- Providing instructional coaches to all special education teachers in their first three years of employment in the Sioux Falls School District.
- Providing specialized training in Crisis Prevention Intervention (CPI) to over 500 personnel in preparation for proposed changes in South Dakota Codified Law.
- Researching and developing the English Language Arts curriculum revisions for Kindergarten through grade 12.

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 1,100 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 100 students are transported by taxi or Sioux Falls Paratransit when it is more time or cost efficient.

2017/18 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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Specialists	0.50	0.50	\$ 29,796	\$ 30,731	\$ 935
Benefits			9,800	10,401	601
Purchased Services			2,043,426	2,079,889	36,463
Total	0.50	0.50	\$ 2,083,022	\$ 2,121,021	\$ 37,999

Effect of the FY18 Budget on Program

The adopted budget will:

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

2016/17 Accomplishments

Significant accomplishments during the 2016/17 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 3,900 students is larger than the majority of the school districts in South Dakota. Coordinating a program of this size and that is literally a “district within a district” calls for an effective leadership plan.

Central Administration staff members:

- Manage the Special Education Fund to assure a comprehensive system of services to provide a free and appropriate public education to all 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 accommodations/modification to the regular curriculum; explore and implement research-based, evidenced 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 - South)
- Supervise itinerant staff who travel among buildings (i.e. psychologists, occupational and physical therapists, teachers of the deaf and visually impaired, interpreters of the deaf)

2017/18 Objectives

- Lead the training and implementation of English Language Arts curriculum for students with disabilities.
- Study and develop curriculum for Social Studies and Social Skills instruction.
- Implement strategies toward achieving the State Performance Plan accountability targets to assure the Sioux Falls School District “meets the standards” set by the State of South Dakota Department of Education.
- Revise and expand an on-line technical assistance tool for special education personnel regarding procedures.
- Implement the second year of the Early Literacy Grant awarded to the SFSD by the South Dakota Department of Education Office of Special Education Programs.

Central Administration Services Budget

BUDGET DATA	FTE FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Administrative Staff	6.50	6.50	\$ 703,820	\$ 746,611	\$ 42,791
Teachers	0.50	0.80	28,045	57,453	29,408
Specialists	1.00	1.00	48,010	61,555	13,545
Executive Assistants	1.00	1.00	46,526	47,271	745
Clerical Staff	5.00	5.00	163,193	175,469	12,276
Teacher Other Hourly			29,064	-	(29,064)
Classified Other Hourly			5,613	5,613	-
Overtime			283	283	-
Benefits			329,558	369,458	39,900
Purchased Services			27,587	27,587	-
Supplies & Materials			8,418	8,418	-
Dues & Fees			2,100	2,100	-
Total	14.00	14.30	\$ 1,392,217	\$ 1,501,818	\$ 109,601

Effect of the FY18 Budget on Program

The adopted budget will:

- Implement the revised English Language Arts curriculum.
- Study, research and write curriculum in the Social Studies and Social Skills areas for students with disabilities.
- Support special education personnel and building leaders in problem-solving individual student cases where a free appropriate public education is in question.
- Update procedures and computer assisted tools to support staff in implementing the IDEIA compliantly.
- Generate revenues and reimbursements within State and Federal required documenting systems.
- Provides research-based literacy instruction to all teachers in grades kindergarten through third grade in cohorts.

2016/17 Accomplishments

Significant accomplishments during the 2016/17 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 the data on the State Performance plan.
- Providing technical assistance and training to special education personnel.

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 FY17	FTE FY18	Budget FY17	Budget FY18	Increase/ (Decrease) from Prior Year
Early Retirement			\$ 228,000	\$ 228,000	\$ -
Legal Fees			3,000	3,000	-
Liability Insurance			46,350	46,350	-
Unclassified Expense			5,000	5,000	-
Total	-	-	\$ 282,350	\$ 282,350	\$ -