
SPECIAL EDUCATION FUND

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SPECIAL EDUCATION FUND

The Special Education expenditure budget for 2018/2019 was \$46,374,438. With that budget, the Special Education Department served a population of 4,095 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 models) 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. 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 school 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 process. The Sioux Falls School District will employ 710.79 FTE Special

Education staff members for 2019/2020, 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, Special Education Programs Office.
- 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 publicly 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 FY20 by \$2,839,656. Local taxes comprise 40.74 percent of Special Education revenues. Over 43 percent (43%) of Special Education revenues are from state sources which is less than previous years. State sources are expected to decrease this year by \$3,348,996. Federal revenues are expected to increase slightly by \$145,596. Other Local Sources are projected to remain the same as FY19. The District is projecting to spend over \$799,000 from the Special Education Fund Cash Balance during FY19.

FY20 Special Education Fund Revenues

Source	Budget FY19	Budget FY20	Increase/ (Decrease)
Property Taxes	\$16,479,624	\$18,819,280	\$2,339,656
State Revenue	23,268,075	19,919,079	(3,348,996)
Federal Revenue	5,234,852	5,880,448	645,596
Other Local Sources	770,000	770,000	-
Cash from Fund Balance	621,887	799,863	177,976
Total Revenue	\$46,374,438	\$46,188,670	\$(185,768)

SPECIAL EDUCATION FUND

Revenues

Property Taxes

Source	Budget FY19	Budget FY20	Increase/ (Decrease)
Property Taxes	\$16,479,624	\$18,819,280	\$2,339,656
Total Revenue	\$16,479,624	\$18,819,280	\$2,339,656

State Sources

Source	Budget FY19	Budget FY20	Increase/ (Decrease)
Formula State Aid	\$23,258,075	\$19,909,079	\$(3,348,996)
Tuition Paid by State	10,000	10,000	-
Total Revenue	\$23,268,075	\$19,919,079	\$(3,348,996)

Federal Sources

Source	Budget FY19	Budget FY20	Increase/ (Decrease)
Restricted Federal Grants in Aid	\$5,234,852	\$5,880,448	\$645,596
Total Revenue	\$5,234,852	\$5,880,448	\$645,596

Other Local Sources

Source	Budget FY19	Budget FY20	Increase/ (Decrease)
Tuition Revenue	\$ 117,000	\$ 117,000	\$ -
Interest Income	130,000	130,000	-
Mobile Home Tax	8,000	8,000	-
Medicaid	500,000	500,000	-
Penalties & Interest on Taxes	15,000	15,000	-
Cash from Fund Balance	621,887	799,863	177,976
Total Revenue	\$ 1,391,887	\$ 1,569,863	\$ 177,976

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 2019/2020 Special Education Fund budget by program.

Program	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease)
Early Childhood	21.70	21.00	\$ 2,204,580	\$ 2,239,545	\$ 34,965
Early Childhood Screen/Evaluation	3.48	3.38	255,322	250,985	(4,337)
Early Intervening Services - Federal	11.70	4.43	962,375	303,838	(658,537)
Early Intervening Services - State/Local	8.87	-	503,941	-	(503,941)
Elementary Special Education	234.68	238.93	10,592,514	10,227,061	(365,453)
Elementary Behavior Program	41.71	39.83	2,079,469	2,025,472	(53,997)
Middle School Special Education	102.82	98.82	4,737,041	4,712,452	(24,589)
High School Special Education	106.40	111.82	5,100,396	5,457,840	357,444
K-12 Building Support Behavior Program	20.20	15.20	1,028,008	729,567	(298,441)
Secondary Behavior Program	29.82	28.85	1,709,009	1,754,150	45,141
Community Campus	12.29	12.29	792,565	807,227	14,662
Speech Therapy	31.40	31.40	2,307,968	2,353,386	45,418
Services to Visually Impaired	2.00	2.00	143,066	122,259	(20,807)
Services to Hearing Impaired	12.50	13.00	677,757	704,130	26,373
Occupational/Physical Therapy	18.30	20.80	1,944,443	2,223,391	278,948
Psychological Services	11.85	11.85	1,120,239	1,161,073	40,834
Penitentiary Program	0.50	0.50	56,632	57,039	407
Out of District Placements	-	-	2,097,520	2,692,337	594,817
Adaptive Physical Education	3.97	3.73	262,438	252,069	(10,369)
Extended School Year Program	-	-	272,613	284,573	11,960
Health Services	12.60	13.35	889,518	971,492	81,974
Staff Services	24.81	24.81	2,595,078	2,492,623	(102,455)
Transportation Services	0.50	0.50	2,172,477	2,505,053	332,576
Central Administration	14.30	14.30	1,564,319	1,649,138	84,819
Committed Funds	-	-	305,150	211,970	(93,180)
Total Special Education Fund	726.40	710.79	\$ 46,374,438	\$ 46,188,670	\$ (185,768)

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 365 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 200 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.

2019/2020 Objectives

- To provide a full continuum of services in meeting the individual needs of young children
- Support diverse learners through the use of research-based, developmentally appropriate instructional strategies
- To ensure curriculum fidelity and program quality between teachers and across the district measured by the CLASS observation tool and the Program Quality Assessment
- Support of families in learning more about their child's development so that they can be their child's first and best teacher

Early Childhood Education Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Administrative Staff	0.60	0.60	\$ 62,781	\$ 64,227	\$ 1,446
Teachers	8.50	8.50	472,187	485,730	13,543
Specialists	7.60	7.10	241,200	232,896	(8,304)
Clerical Staff	2.30	2.30	76,070	80,683	4,613
Education Assistants	2.70	2.50	54,750	56,699	1,949
Teacher Other Hourly			47,715	48,549	834
Classified Other Hourly			5,000	5,138	138
Benefits			316,056	318,413	2,357
Purchased Services			906,408	927,947	21,539
Supplies & Materials			20,769	17,269	(3,500)
Dues & Fees			1,644	1,994	350
Total	21.70	21.00	\$ 2,204,580	\$ 2,239,545	\$ 34,965

Effect of the FY20 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Providing a full continuum of services to meet the individual needs of young children with disabilities
- Supporting the transition of approximately 189 early childhood students to kindergarten for the 2019-2020 school year
- Continuing partnerships with Avery Family Wellness and University of South Dakota (USD) to support the social-emotional development of children at home and at school
- Continuing to focus and improve on classroom teachers' level of instruction supported by CLASS observation tool and the Program Quality Assessment
- Participation in and completion of a State Special Education Accountability Review as a part of Sioux Falls School District Special Services programs

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 1,911 children were screened this past year. Based on the results of the screen and other referrals, approximately 468 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.

2019/2020 Objectives

- To continue to provide developmental screening to children and families in the Sioux Falls School District at a variety of locations and times to support individual family needs.
- To continue to provide multi-disciplinary evaluations in a compliant manner with Part B and Part C Special Education guidelines.
- To continue to support the early identification of young children to enable them to receive necessary services to support their development.

Early Childhood Education—Screen/Evaluation Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	1.60	1.50	\$ 98,667	\$ 91,774	\$ (6,893)
Specialists	1.00	1.00	42,906	45,759	2,853
Clerical Staff	0.88	0.88	29,756	30,771	1,015
Teacher Other Hourly			10,000	10,103	103
Classified Other Hourly			2,000	2,055	55
Benefits			59,993	58,523	(1,470)
Supplies & Materials			12,000	12,000	-
Total	3.48	3.38	\$ 255,322	\$ 250,985	\$ (4,337)

Effect of the FY20 Budget on Program

The adopted budget will:

- Maintain the number of screen and evaluation appointments offered to the public at the 2018/2019 level.
- Continue to provide information to parents about their child's development.
- Allow for delivery of multi-disciplinary evaluations in a compliant manner.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Delivered approximately 1,862 developmental screenings to children in our community.
- Completed approximately 468 multi-disciplinary evaluations with young children and their families from our community.
- Continued to offer developmental screen appointments at a variety of locations and times to be responsive to the needs of families and children in our community.
- Successfully completed Child Find and Recruitment activities
- Maintained compliance with evaluation procedures for Special Education under both Part B and Part C guidelines.

SPECIAL EDUCATION FUND

Program: Early Intervening Services (State/Local)

Coordinated Early Intervening Services (CEIS) utilizing State and Local special education funds was eliminated for the FY20 budget.

Early Intervening Services (state/local) Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	5.17	-	\$ 194,983	\$ -	\$ (194,983)
Specialists	3.70	-	153,787	-	(153,787)
Substitute Teachers			7,978	-	(7,978)
Teacher Other Hourly			8,596	-	(8,596)
Benefits			120,597	-	(120,597)
Purchased Services			6,500	-	(6,500)
Supplies & Materials			11,500	-	(11,500)
Total	8.87	-	\$ 503,941	\$ -	\$ (503,941)

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Provided behavior analysis services and assistance in developing behavior intervention plans for 60 students across the Sioux Falls School District elementary, middle and high schools.
- Implemented a Tier 2 behavior intervention classroom and trained the teachers and behavior facilitator in social skills instruction, Crisis Prevention Intervention and using the software tool that tracks data, provides researched interventions and provides universal screening tools.
- Provided literacy intervention at three traditional high schools to youth who did not have an IEP using the i-Lit Program.

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. 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.

2019/2020 Objectives

- To deliver research-based reading intervention, Read 180 at three Middle Schools, to non-proficient students.
- To increase student reading proficiency and prevent referral to special education.

Early Intervening Services (federal) Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	11.70	4.00	\$ 680,865	\$ 198,000	(482,865)
Specialists	-	0.43	-	12,701	12,701
Substitute Teachers			9,428	3,000	(6,428)
Teacher Other Hourly			1,946	1,000	(946)
Benefits			233,977	71,137	(162,840)
Purchased Services			14,000	7,000	(7,000)
Supplies & Materials			22,159	11,000	(11,159)
Total	11.70	4.43	\$ 962,375	\$ 303,838	\$(658,537)

Effect of the FY20 Budget on Program

The adopted budget will:

- Maintain the CEIS reading intervention services at middle school at the FY19 level

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year include:

- Provided training to all CEIS teachers regarding the implementation of researched curriculum that was adopted.
- Provided intervention to students K-8 at ten elementary and three middle schools.

SPECIAL EDUCATION FUND

Program: Elementary Special Education

Elementary Special Education Programs provide continuum of services to approximately 1,150 students in resource rooms and 89 students in self-contained RISE 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. RISE 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).

2019/2020 Objectives

- Continue to provide a continuum of services to meet the individual needs of students eligible for special education services
- Continue to study best practices in math instruction and application for students who have math disabilities
- Expand the special education service delivery model for resource services to the final phase adding 5th grade during the 2019-20 school year

Elementary Special Education Program Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	83.43	79.43	\$ 4,737,219	\$ 4,009,848	\$ (727,371)
Specialists	15.00	14.25	475,921	452,682	(23,239)
Education Assistants	136.25	145.25	2,556,974	3,056,174	499,200
Teacher Other Hourly			28,084	29,006	922
Benefits			2,653,548	2,548,583	(104,965)
Purchased Services			14,500	14,500	-
Supplies & Materials			126,268	116,268	(10,000)
Total	234.68	238.93	\$ 10,592,514	\$ 10,227,061	\$ (365,453)

Effect of FY20 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided a continuum of services to meet the individual needs of students eligible for special education services.
- Continued to provide professional development for implementation of English Language Arts (ELA) curriculum resources and strategies.
- Studied best practices in math instruction.
- Expanded the special education service delivery model for resource elementary special education services to the 4th grade during the 2018-19 school year.
- Implemented the newly re-normed Test of Early Reading Achievement.

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 the RISE 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.

2019/2020 Objectives

- Convene the math committee to continue to identify gaps in the curriculum, select new curriculum, and write curriculum guides
- Identify special education service delivery models and develop ideas to continue to offer special education services in the least restrictive environment

Middle School Special Education Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	45.88	43.63	\$ 2,292,876	\$ 2,223,180	\$ (69,696)
Specialists	6.00	6.00	187,247	190,560	3,313
Education Assistants	50.94	49.19	955,875	1,034,880	79,005
Teacher Extra Pay (Point System)			10,092	10,195	103
Benefits			1,173,797	1,168,826	(4,971)
Purchased Services			45,400	19,836	(25,564)
Supplies & Materials			68,318	64,975	(3,343)
Dues & Fees			3,436	-	(3,436)
Total	102.82	98.82	\$ 4,737,041	\$ 4,712,452	\$ (24,589)

Effect of the FY20 Budget on Program

The adopted budget will:

- Support Staffing and instructional programming for comprehensive special education programming at the middle school level.
- Maintain current caseload allocations for middle school students with special needs.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Convened the middle school math committee to begin the curriculum study.
- Implemented the social studies curriculum and convened committees to review and revise the curriculum guides if needed.
- Continued to provide a continuum of services to meet the individual learning needs of students eligible for special education services.

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:

- General Education classes: general education classes with accommodations.
- 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 Individualized Education Plans (IEPs) while participating in the general education curriculum.

2019/2020 Objectives

- Convene the math committee to continue to identify gaps in the curriculum, select new curriculum, and write curriculum guides
- Identify special education service delivery models and develop ideas to continue to offer special education services in the least restrictive environment

High School Special Education Program Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	50.76	52.99	\$ 2,655,171	\$ 2,743,893	\$ 88,722
Specialists	3.00	3.00	93,623	95,280	1,657
Education Assistants	52.64	55.83	987,825	1,174,843	187,018
Teacher Extra Pay (Point System)			6,411	6,477	66
Benefits			1,276,406	1,359,868	83,462
Purchased Services			11,223	5,223	(6,000)
Supplies & Materials			69,737	72,256	2,519
Equipment			-	-	-
Dues & Fees			-	-	-
Total	106.40	111.82	\$ 5,100,396	\$ 5,457,840	\$ 357,444

Effect of FY19 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Convened the math curriculum committee and begin the curriculum study process.
- Convened the social studies committee to review the implementation and make any necessary revisions.
- Provided 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.

2019/2020 Objectives

- Create an academic schedule that allows adequate instructional time which provides students with a deeper retention and more accurate application of transition, adult daily living, and employment/vocational skills
- Adjust the programming options for students to access multiple pathways for transition and vocational/employment instruction

Community Campus Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	3.00	3.00	\$ 157,483	\$ 166,255	\$ 8,772
Specialists	4.38	4.38	123,275	126,471	3,196
Employment Contract Staff	4.00	4.00	196,232	194,551	(1,681)
Education Assistants	0.91	0.91	27,579	28,311	732
Teacher Other Hourly			2,476	2,501	25
Classified Other Hourly			11,475	11,791	316
Other Temporary Pay			16,980	17,447	467
Benefits			174,615	177,450	2,835
Purchased Services			67,500	67,500	-
Supplies & Materials			12,950	12,950	-
Dues & Fees			2,000	2,000	-
Total	12.29	12.29	\$ 792,565	\$ 807,227	\$ 14,662

Effect of the FY20 Budget on Program

The adopted budget will:

- Maintain staffing to support rigorous instructional 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 career exploration and real life job experiences through volunteer, supported employment, and competitive wage opportunities.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Created an employment/vocational scope that is scaffolded to support students with varied levels of employment experience.
- Developed a new community partnership that is able to provide students with multiple opportunities for vocational/employment skills training.

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 FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	0.50	0.50	\$ 28,079	\$ 28,385	\$ 306
Teacher Other Hourly			8,800	8,800	-
Benefits			10,579	10,680	101
Purchased Services			3,174	3,174	-
Supplies & Materials			6,000	6,000	-
Total	0.50	0.50	\$ 56,632	\$ 57,039	\$ 407

Effect of the FY20 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided 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.

2019/2020 Objectives

- Continue to provide training to behavior teams who support staff and students by creating plans to decrease student behavior
- Continue to provide structured programming and interventions 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 FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	6.50	1.50	\$ 302,362	\$ 66,361	\$ (236,001)
Specialists	13.70	13.70	446,282	450,515	4,233
Classified Other Hourly			-	12,330	12,330
Benefits			254,839	176,361	(78,478)
Supplies & Materials			14,525	14,000	(525)
Dues & Fees			10,000	10,000	-
Total	20.20	15.20	\$ 1,028,008	\$ 729,567	\$ (298,441)

Effect of the FY20 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Served over 300 students in the Tier II rooms by providing positive learning environments for students with behavioral challenges.
- Served over 240 students across the District by creating and helping to implement behavior plans in the home schools.

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 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.

2019/2020 Objectives

- Continue to create and utilize different types of programming to challenge students academically with the focus being to graduate
- Continue to provide unique field trips and learning opportunities to our students

Secondary Behavior Program Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	14.64	14.55	\$ 807,357	\$ 840,462	\$ 33,105
Specialists	5.56	4.68	202,800	184,681	(18,119)
Education Assistants	9.62	9.62	195,310	224,229	28,919
Teacher Extra Pay (Point System)			2,525	2,551	26
Teacher Other Hourly			36,271	36,907	636
Classified Other Hourly			20,326	10,643	(9,683)
Benefits			419,145	429,402	10,257
Purchased Services			500	500	-
Supplies & Materials			22,250	22,250	-
Dues & Fees			2,525	2,525	-
Total	29.82	28.85	\$ 1,709,009	\$ 1,754,150	\$ 45,141

Effect of the FY20 Budget on Program

The adopted budget will:

- Maintain services at the FY19 level for students

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Graduation of students in the cohort class from various programs
- Increased attendance to 89 percent (89%) building wide.

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.

2019/2020 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 Boys Town Specialized Classroom Management Program with ongoing training and data collection to monitor student progress to enable transition to a less restrictive environment
- Provide a summer program which continues to utilize a structured, predictable learning environment for children for four weeks during the summer
- Research best practices in mathematics instruction for both core instruction and specialized instruction to meet the diverse learning needs of students in the program

Elementary Behavior Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	17.63	14.89	\$ 807,366	\$ 683,191	\$ (124,175)
Specialists	8.60	8.89	278,015	314,098	36,083
Employment Contract Staff	0.65	0.65	41,135	42,124	989
Clerical Staff	1.00	1.00	32,522	33,428	906
Education Assistants	13.83	14.40	312,117	357,098	44,981
Teacher Other Hourly			38,128	41,998	3,870
Classified Other Hourly			17,213	28,550	11,337
Other Temporary Pay			8,200	-	(8,200)
Benefits			509,826	492,934	(16,892)
Purchased Services			3,250	-	(3,250)
Supplies & Materials			31,697	32,051	354
Total	41.71	39.83	\$ 2,079,469	\$ 2,025,472	\$ (53,997)

Effect of the FY20 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided self-contained, structured programming for students in kindergarten through fifth grade whose behavior is interfering with their ability to learn.
- Continued to implement the Boys Town Specialized Classroom Management Program with ongoing training and data collection to monitor student progress to enable transition to a less restrictive environment.
- Provided a summer program which continues to utilize a structured, predictable learning environment for four weeks during the summer.
- Researched best practices in mathematics instruction for both core instruction and specialized instruction to meet the diverse learning needs of students in the program.

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 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.

2019/2020 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 or speech/language therapy as a related service
- To provide quality professional development to support communication and further understanding of core connectors
- To evaluate service delivery models in serving the needs of all eligible students
- To evaluate the role of Speech/Language therapists in developing literacy skills

Speech Therapy Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	31.40	31.40	\$ 1,692,001	\$ 1,730,281	\$ 38,280
Teacher Other Hourly			9,523	9,621	98
Benefits			580,394	587,434	7,040
Purchased Services			-	-	-
Supplies & Materials			26,050	26,050	-
Dues & Fees			-	-	-
Total	31.40	31.40	\$ 2,307,968	\$ 2,353,386	\$ 45,418

Effect of the FY20 Budget on Program

The adopted budget will:

- Provide speech/language services to all eligible students.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Implemented monthly collaboration for Speech/Language therapists on communication topics.
- Provided additional professional development as part of collaborations.
- Provided a full range of services to meet the communication 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.

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.

2019/2020 Objectives

- To provide a full range of services to all students identified with a vision loss, including blindness
- To assist general 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 FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	1.00	1.00	\$ 66,233	\$ 41,259	\$ (24,974)
Employment Contract Staff	1.00	1.00	30,533	31,190	657
Benefits			33,015	24,525	(8,490)
Purchased Services			-	12,000	12,000
Supplies & Materials			13,285	13,285	-
Total	2.00	2.00	\$ 143,066	\$ 122,259	\$ (20,807)

Effect of the FY20 Budget on Program

The adopted budget will:

- Maintain services for eligible students with vision loss.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided services for all eligible students with vision loss or blindness.

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.

2019/2020 Objectives

- To increase opportunities to provide general education teachers with professional development on instruction and assessment for students with hearing loss in their 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 FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	2.00	2.00	\$ 101,701	\$ 106,087	\$ 4,386
Employment Contract Staff	10.50	11.00	363,278	380,180	16,902
Classified Other Hourly			25,868	24,660	(1,208)
Benefits			161,320	167,613	6,293
Purchased Services			18,700	18,700	-
Supplies & Materials			6,890	6,890	-
Total	12.50	13.00	\$ 677,757	\$ 704,130	\$ 26,373

Effect of the FY20 Budget on Program

The adopted budget will:

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

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided services for all students in the District with deafness or hearing loss.
- Implemented use of 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.

2019/2020 Objectives

- Provide support and accommodations to students with needs for assistive technology
- Increase opportunities for collaboration with classroom teachers on addressing the needs of students with motor skill deficits within the general classroom
- Provide resources to general and special education teachers on strategies to assist students with sensory deficits in the classroom

Therapy Services Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Employment Contract Staff	18.30	20.80	\$ 1,413,949	\$ 1,622,838	\$ 208,889
Classified Other Hourly			16,930	17,396	466
Benefits			481,364	550,957	69,593
Purchased Services			18,200	18,200	-
Supplies & Materials			14,000	14,000	-
Total	18.30	20.80	\$ 1,944,443	\$ 2,223,391	\$ 278,948

Effect of the FY20 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided therapy services across the District identified with significant gross and fine motor skills that require therapeutic interventions.

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.

2019/2020 Objectives

- Conduct evaluations to determine 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 professional development and consultation for general education and special education teachers in addressing the instructional needs of students with specific disabilities

Psychological Services Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	11.85	11.85	\$ 817,098	\$ 849,695	\$ 32,597
Teacher Extra Pay (Point System)			2,179	2,226	47
Benefits			279,962	288,152	8,190
Purchased Services			8,000	8,000	-
Supplies & Materials			13,000	13,000	-
Total	11.85	11.85	\$ 1,120,239	\$ 1,161,073	\$ 40,834

Effect of the FY20 Budget on Program

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

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided evaluation services in all areas of eligibility.
- Provided leadership to building teams regarding eligibility determination and instructional strategies for students.

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.

2019/2020 Objectives

- Provide educational programming for students' with disabilities whom as a result of their disability a free appropriate publica education could not be provided in a program within the Sioux Falls School District in-district 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 FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Purchased Services			\$ 2,097,520	\$ 2,692,337	\$ 594,817
Total	-	-	\$ 2,097,520	\$ 2,692,337	\$ 594,817

Effect of the FY20 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 and increases funding to accommodate increased student need.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided the required full continuum of service through partnerships with community agencies assuring a free appropriate public education to each student based on individual needs.
- Expanded the program offering at the Community Campus to include young adults who need supported work experiences and independent living instruction.

SPECIAL EDUCATION FUND

Program: Adaptive Physical Education

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

2019/2020 Objectives

- Provide physical education programs for students with significant cognitive disabilities or other motor difficulties that limit students' participation in general physical education classrooms
- Implement current physical education standards and utilize curriculum to address research-based practices in physical education for students with disabilities

Adaptive Physical Education Program Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	3.97	3.73	\$ 192,702	\$ 186,123	\$ (6,579)
Benefits			64,736	61,946	(2,790)
Supplies & Materials			5,000	4,000	(1,000)
Total	3.97	3.73	\$ 262,438	\$ 252,069	\$ (10,369)

Effect of the FY20 Budget on Program

The adopted budget will:

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

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided 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

2019/2020 Objectives

- Provide an extended school year program that assists students in maintaining skills mastered during the school year over 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 FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Education Assistants	-	-	\$ 81,647	\$ 83,662	\$ 2,015
Substitute Teachers			2,803	2,803	-
Teacher Other Hourly			111,360	112,502	1,142
Classified Other Hourly			9,873	31,928	22,055
Other Temporary Pay			21,200	-	(21,200)
Benefits			39,010	46,958	7,948
Supplies & Materials			6,720	6,720	-
Total	-	-	\$ 272,613	\$ 284,573	\$ 11,960

Effect of the FY20 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.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provided 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 onsite nursing care including during transportation.

2019/2020 Objectives

- Provide support and education to address physical and behavioral health concerns that impact the wellness and education of students who receive special education
- Continue to work with the school, health care, and community agencies/services to meet the health needs of students who receive special education
- Strengthen the provision of the medial-social evaluations through staff development and peer coaching
- Continue participating in SAT and IEP meetings to support individual student's health services

Health Services Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Administrative Staff	0.50	0.50	\$ 52,914	\$ 54,135	\$ 1,221
Teachers	11.60	12.35	560,526	621,187	60,661
Clerical Staff	0.50	0.50	15,532	16,061	529
Substitute Teachers			6,707	6,707	-
Teacher Other Hourly			22,319	22,766	447
Benefits			218,520	237,636	19,116
Supplies & Materials			13,000	13,000	-
Total	12.60	13.35	\$ 889,518	\$ 971,492	\$ 81,974

Effect of the FY20 Budget on Program

The adopted budget will:

- Maintain services at the FY19 level; providing direct nursing care to students with disabilities.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Provide support and education to address physical and behavioral health concerns that impact the wellness and education of students who receive special education.
- Continue to work with the school, health care, and community agencies/services to meet the health needs of students who receive special education.
- Strengthen the provision of the medial-social evaluations through staff development and peer coaching.
- Continue participating in SAT and IEP meetings to support individual student's health services.

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.

2019/2020 Objectives

- Provide training for and implementation of the newly adopted Physical Education curriculum for youth with adapted needs
- Research and develop the and mathematics curriculum revisions for Kindergarten through grade 12 students with disabilities and review of the implementation of English/Language Arts curriculum
- Provide specialized training in Crisis Prevention Intervention (CPI) instructional practices to support students with autism, assistive technology and other topics related to youth with disabilities and special education training
- Provide technology replacement consistent with the Sioux Falls School District standards plan

Staff Services Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Teachers	7.50	7.50	\$ 451,111	\$ 448,230	\$ (2,881)
Employment Contract Staff	5.50	5.50	397,261	338,926	(58,335)
Education Assistants	11.81	11.81	220,990	239,089	18,099
Substitute Teachers	-	-	319,361	349,946	30,585
Teacher Other Hourly			85,105	127,784	42,679
Other Temporary Pay			30,000	30,825	825
Benefits			400,250	390,483	(9,767)
Purchased Services			141,000	141,000	-
Supplies & Materials			400,000	250,000	(150,000)
Equipment			150,000	150,000	-
Dues & Fees			-	26,340	26,340
Total	24.81	24.81	\$ 2,595,078	\$ 2,492,623	\$ (102,455)

Effect of the FY20 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 math.
- Provides contingency staff in the event of unexpected growth or student needs.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Committees of staff worked to study instruction in our Physical Education curriculum areas and outlined essential skills, curriculum scope and sequences, pacing guides, and materials/resources to support researched instruction for youth with disabilities.
- Provided sixteen hours of formal training to new building leadership across the Sioux Falls School District in understanding special education and the needs of students with disabilities.
- Over 500 staff received formal training in Crisis Prevention Intervention (CPI) to enhance de-escalation skills in addressing behavior of youth.
- Provided instructional coaches to support all first and second year special education teachers in the Sioux Falls School District.

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.

2019/2020 Objectives

- Transport students with disabilities to school safely and ready to learn
- Continue to research methods to improve efficiency
- Operate the Transportation Department in an efficient, economical manner

Transportation Services Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Specialists	0.50	0.50	\$ 30,855	\$ 32,249	\$ 1,394
Benefits			10,461	10,904	443
Purchased Services			2,131,161	2,461,900	330,739
Total	0.50	0.50	\$ 2,172,477	\$ 2,505,053	\$ 332,576

Effect of the FY20 Budget on Program

The adopted budget will:

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

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Transported students, safely, efficiently, and on time.

SPECIAL EDUCATION FUND

Program: Central Administration Services

The Sioux Falls School District Special Education Program – serving over 4,000 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)

2019/2020 Objectives

- Lead the training and implementation of Physical Education curriculum adoption for youth with disabilities.
- Study and develop curriculum for mathematics for youth with disabilities.
- Implement strategies toward achieving the State Performance Plan accountability targets to assure the Sioux Falls School District “meets the standard” set by the State of South Dakota Department of Education.

Central Administration Services Budget

BUDGET DATA	FTE FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Administrative Staff	6.50	6.50	\$ 799,736	\$ 881,708	\$ 81,972
Teachers	0.80	0.80	57,292	57,179	(113)
Specialists	1.00	1.00	61,785	64,923	3,138
Executive Assistants	1.00	1.00	47,503	42,796	(4,707)
Clerical Staff	5.00	5.00	168,037	151,689	(16,348)
Classified Other Hourly			5,613	5,767	154
Overtime			283	291	8
Benefits			385,965	406,680	20,715
Purchased Services			27,587	27,587	-
Supplies & Materials			8,418	8,418	-
Dues & Fees			2,100	2,100	-
Total	14.30	14.30	\$ 1,564,319	\$ 1,649,138	\$ 84,819

Effect of the FY20 Budget on Program

The adopted budget will:

- Implement the revised Physical Education curriculum.
- Support special education personnel and building leaders in problem-solving individual student cases where a free appropriate public education is in question.
- Generate revenues and reimbursements within State and Federal required documenting systems.

2018/19 Accomplishments

Significant accomplishments during the 2018/19 school year included:

- Successful completion of the State Accountability Review which demonstrated Sioux Falls School District implementation of compliance related documentation.
- Implemented Physical Education curriculum adoption as well as trained Special Education staff District-wide on curriculum fidelity.
- Implemented 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.
- Completed year four of a Literacy Grant with the State Department of Education that resulted in all kindergarten through fifth grade classroom teachers and intervention staff being trained in the CORE Literacy principles.

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 FY19	FTE FY20	Budget FY19	Budget FY20	Increase/ (Decrease) from Prior Year
Early Retirement			\$ 250,800	\$ 156,229	\$ (94,571)
Legal Fees			3,000	3,000	-
Liability Insurance			46,350	47,741	1,391
Unclassified Expense			5,000	\$5,000	-
Total	-	-	\$ 305,150	\$ 211,970	\$ (93,180)