

2005-2006 Participation and Fiscal Analysis

WHITE BEAR LAKE AREA SCHOOLS #624



NORTHEAST METRO 916
Intermediate School District



CAREER & TECHNICAL CENTER

Number of Students Enrolled*

Air Force Junior ROTC (SP)	0
ASL (SP)	0
ASL and Deaf Culture (SP)	0
Animal Science	3
Auto Body	12
Auto Dismantling	7
Automotive Service Technology	15
Building Cleaning and Care	9
Career Exploration	0
Child Development Careers	8
Computer-Aided Drafting (CC)	2
Computer Application Technology	1
Computer Repair and Networking Technology	5
Construction Occupations	6
Construction Trades (SP)	0
Cosmetology I	14
Cosmetology II	3
Dental Careers I	2
Dental Careers II	0
Emergency Medical Technician	3
Environmental and Field Biology (SP)	0
Food Service	7
Graphic Design and Multimedia	7
HVAC Technology (CC)	0
Horticulture (CC)	0
IT Technology (CC)	0
Introduction to Aviation (SP)	0
Law Enforcement	2
Medical Careers	8
Mentor Connection	5
Microcomputers (CC)	0
Motor Sports (SP)	0
Paraeducator (CC)	0
Pharmacy Technician (CC)	1
Prosthetic Technician (CC)	0
SERVE Evaluation	0
Sports Medicine	1
Technology Challenges (SP)	0
Truck/Diesel Mechanic	7
Visual Arts — Offset Printing (SP)	0
Visual Communications (CC)	0
Welding (CC)	0
Youth Apprenticeship	2

* As of October 1, 2005

Total: 130

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework 314

EDUCATIONAL SERVICES

Professional Development Services

	Service Utilized?	
	YES	NO
Short-call substitute training	<input checked="" type="checkbox"/>	
Short-call substitute utilization	<input checked="" type="checkbox"/>	

Northeast Metro Educators' Institute	<input checked="" type="checkbox"/>	
Staff development library		<input checked="" type="checkbox"/>
Mentor Academy		<input checked="" type="checkbox"/>

Curriculum and Instruction Services	YES	NO
No Child Left Behind Projects		
Supplemental Educational Services Tutoring		<input checked="" type="checkbox"/>
Online Learning Advisory	<input checked="" type="checkbox"/>	

Gifted Services	YES	NO
Friday Forum Regional Network	<input checked="" type="checkbox"/>	
G/T Coordinators Network Advisory	<input checked="" type="checkbox"/>	
Science Fair	<input checked="" type="checkbox"/>	
Staff development		<input checked="" type="checkbox"/>

Grants and Research Office (GRO)	YES	NO
Web site		<input checked="" type="checkbox"/>
GRO Advisory	<input checked="" type="checkbox"/>	
Professional development	<input checked="" type="checkbox"/>	
E-learning communities		<input checked="" type="checkbox"/>
Differentiating Instruction Project		<input checked="" type="checkbox"/>
Literacy	<input checked="" type="checkbox"/>	
Personalizing High School Experience Project	<input checked="" type="checkbox"/>	

Number of Students Enrolled

Area Learning Centers	4
ELL services	0

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	3
Alternate Learning Program (VCCS)	0
Creative Alternative Program	0
CHOC	0
John Glenn Middle School	2
Otter Lake Elementary	1
Project Return	1
South Campus High School	8
Transition Program	4
WELS North	0
WELS South	5

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	0
Certified Occupational Therapy Assistant	0
Physical Therapist	0
Dev/Adaptive Physical Education	0
Physically Impaired/Other Health Impaired	0
Behavior Analyst	0
Vision Teacher	0
Speech Therapist	0

Special Education Contracted Services (cont.)

By FTE or Hours

TDVDS Teacher.....	0
LD/EBD Teacher.....	0
SLD Teacher.....	0
ECSE Teacher.....	0
Deaf/Hard of Hearing Teacher.....	0
Auditory/Oral Teacher.....	0
Tier I.....	0
Tier II.....	0
Tier III.....	0
Interpreter.....	4.0 FTE
Intervener.....	1.0 FTE
Interpreter Aide/EA.....	0
Captionist.....	1.0 FTE
Health Specialist I & II.....	0
Licensed School Nurse.....	0
Education Assistant.....	0
Work Trainer.....	0
Social Worker.....	0
Psychologist.....	0
Special Education Administration.....	0
Audiologist.....	0

Special Education Training and Technical Assistance

Service Utilized?

YES NO

Assistive Technology Library

Special Education Training and Technical Assistance (cont.)

Service Utilized?

YES NO

Consultation and Assessment		<input type="checkbox"/>
Auditory/Oral Parent Training	<input type="checkbox"/>	
Staff Development		<input type="checkbox"/>
Special Education Administration		<input type="checkbox"/>
Autism Specialist	<input type="checkbox"/>	
Additional Hours — Interpreting	<input type="checkbox"/>	

ADMINISTRATIVE SERVICES

Service Utilized?

YES NO

Communications Services		<input type="checkbox"/>
Fiscal Agent Services		<input type="checkbox"/>
GIS Mapping		<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>	
Legal Services	<input type="checkbox"/>	
Regional Survey	<input type="checkbox"/>	
Targeted Services Billing		<input type="checkbox"/>
Web Design		<input type="checkbox"/>
Program Evaluation		<input type="checkbox"/>
Strategic Planning		<input type="checkbox"/>
Mediation		<input type="checkbox"/>
Document Imaging		<input type="checkbox"/>
TransACT	<input type="checkbox"/>	
Accounting Services		<input type="checkbox"/>
Joint Purchasing		<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY

FY 2006	WADM	ADM	% of Total (ADM)
Special Education	31.75	24.69	6.74
Career and Technical Education	51.76	38.00	10.40
Educational Services (Area Learning Centers)	1.29	0.99	0.28

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2006	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$270,936	\$879,614		\$1,150,550
Non-tuition-based Expenditures	172,125		210,524	22,638	405,286
Total Expenditures	172,125	270,936	1,090,138	22,638	1,555,836
Cooperative Revenue	172,125	276,136	230,114		678,375
Categorical Revenue		17,523	562,223		579,746
Vocational Levy		23,587			23,587
Lease/H&S Levies				20,344	20,344
General Ed. Aid		177,284	112,775		290,058
Total Revenue	172,125	494,530	905,112	20,344	1,592,111

* General ed aid is equal to total aid per AMCPU less the FY05 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

916 EDUCATION FOUNDATION

	Career & Technical	Special Education	Student of Month	Scholarships	Other
FY 2006 Grants Received	\$500	\$750	\$80	\$4,500	\$0



NORTHEAST METRO 916
Intermediate School District