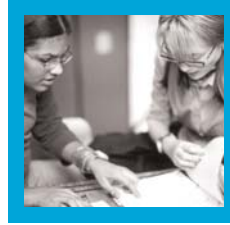


2005-2006 Participation and Fiscal Analysis

MOUNDS VIEW PUBLIC SCHOOLS #621



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	1
Auto Dismantling	1
Automotive Service Technology	14
Building Cleaning and Care	1
Career Exploration	0
Child Development Careers	0
Computer-Aided Drafting (CC)	0
Computer Application Technology	0
Computer Repair and Networking Technology	3
Construction Occupations	7
Construction Trades (SP)	1
Cosmetology I	8
Cosmetology II	3
Dental Careers I	2
Dental Careers II	0
Emergency Medical Technician	8
Environmental and Field Biology (SP)	0
Food Service	3
Graphic Design and Multimedia	4
HVAC Technology (CC)	0
Horticulture (CC)	0
IT Technology (CC)	0
Introduction to Aviation (SP)	0
Law Enforcement	1
Medical Careers	3
Mentor Connection	1
Microcomputers (CC)	0
Motor Sports (SP)	0
Paraeducator (CC)	0
Pharmacy Technician (CC)	0
Prosthetic Technician (CC)	0
SERVE Evaluation	1
Sports Medicine	3
Technology Challenges (SP)	0
Truck/Diesel Mechanic	3
Visual Arts — Offset Printing (SP)	0
Visual Communications (CC)	1
Welding (CC)	0
Youth Apprenticeship	0

* As of October 1, 2005

Total: 72

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework 215

EDUCATIONAL SERVICES

Professional Development Services

Service Utilized?

YES

NO

- Short-call substitute training
- Short-call substitute utilization

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

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

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

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

Number of Students Enrolled

Area Learning Centers	11
ELL services	1

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	7
Alternate Learning Program (VCCS)	0
Creative Alternative Program	3
CHOC	0
John Glenn Middle School	0
Otter Lake Elementary	2
Project Return	0
South Campus High School	5
Transition Program	1
WELS North	0
WELS South	1

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	0
Certified Occupational Therapy Assistant	1.0 FTE
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.....	0
Intervener.....	0
Interpreter Aide/EA.....	0
Captionist.....	0
Health Specialist I & II.....	1.0 FTE
Licensed School Nurse.....	0
Education Assistant.....	0
Work Trainer.....	1.0 FTE
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"/>	<input type="checkbox"/>
Auditory/Oral Parent Training	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Staff Development	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Special Education Administration	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Autism Specialist	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Additional Hours — Interpreting	<input type="checkbox"/>	<input checked="" type="checkbox"/>

ADMINISTRATIVE SERVICES

Service Utilized?

YES NO

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

STUDENT PARTICIPATION SUMMARY

FY 2006	WADM	ADM	% of Total (ADM)
Special Education	21.23	16.64	4.54
Career and Technical Education	32.71	24.02	6.58
Educational Services (Area Learning Centers)	1.93	1.48	0.41

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2006	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$171,104	\$697,569		\$868,673
Non-tuition-based Expenditures	195,058		56,723	21,321	273,103
Total Expenditures	195,058	171,104	754,292	21,321	1,141,775
Cooperative Revenue	195,058	312,927	260,773		768,758
Categorical Revenue		10,063	339,744		349,807
Vocational Levy		17,625			17,625
Lease/H&S Levies				21,321	21,321
General Ed.Aid		121,652	82,255		203,907
Total Revenue	195,058	462,267	682,772	21,321	1,361,419

* 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	\$60	\$500	\$0



NORTHEAST METRO 916
Intermediate School District

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