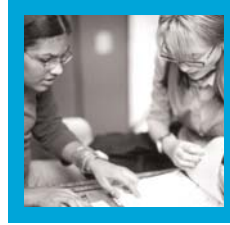


2005-2006 Participation and Fiscal Analysis

COLUMBIA HEIGHTS PUBLIC SCHOOLS #13



NORTHEAST METRO 916
Intermediate School District



CAREER & TECHNICAL CENTER

Number of Students Enrolled*

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

* As of October 1, 2005

Total: 22

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework 70

EDUCATIONAL SERVICES

Professional Development Services

Service Utilized?

YES

NO

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

Northeast Metro Educators' Institute	<input type="checkbox"/>	<input type="checkbox"/>
Staff development library	<input type="checkbox"/>	<input type="checkbox"/>
Mentor Academy	<input type="checkbox"/>	<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	281
ELL services	16

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

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

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	1.0 FTE
Certified Occupational Therapy Assistant	1.0 FTE
Physical Therapist	0.25 FTE
Dev/Adaptive Physical Education	0
Physically Impaired/Other Health Impaired	0.2 FTE
Behavior Analyst	0
Vision Teacher	0
Speech Therapist	0.6 FTE

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.....	0.8 FTE
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.....	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 (cont.)

Service Utilized?

	YES	NO
Auditory/Oral Parent Training		■
Staff Development		■
Special Education Administration		■
Autism Specialist		■
Additional Hours — Interpreting	■	

ADMINISTRATIVE SERVICES

Service Utilized?

	YES	NO
Communications Services	■	
Fiscal Agent Services		■
GIS Mapping	■	
Individual District Survey		■
Legal Services	■	
Regional Survey	■	
Targeted Services Billing	■	
Web Design		■
Program Evaluation		■
Strategic Planning		■
Mediation		■
Document Imaging		■
TransACT	■	
Accounting Services		■
Joint Purchasing		■

Special Education Training and Technical Assistance

Service Utilized?

YES NO

Assistive Technology Library	■	
Consultation and Assessment		■

STUDENT PARTICIPATION SUMMARY

FY 2006	WADM	ADM	% of Total (ADM)
Special Education	18.36	14.95	4.08
Career and Technical Education	9.46	6.93	1.90
Educational Services (Area Learning Centers)	131.42	100.63	28.14

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2006	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$52,208	\$598,196		\$650,404
Non-tuition-based Expenditures	58,684		241,531	29,115	329,330
Total Expenditures	58,684	52,208	839,727	29,115	979,735
Cooperative Revenue	58,684	94,145	78,455		231,284
Categorical Revenue		5,284	348,041		353,325
Vocational Levy		435			435
Lease/H&S Levies				11,401	11,401
General Ed.Aid		40,201	83,549		123,751
Total Revenue	58,684	140,066	510,045	11,401	720,195

* 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	\$180	\$500	\$0



NORTHEAST METRO 916
Intermediate School District