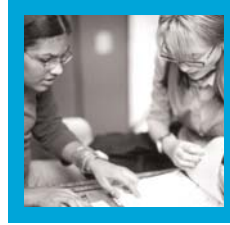


2006-2007 Participation and Fiscal Analysis

NORTH ST. PAUL-MAPLEWOOD-OAKDALE
SCHOOL DISTRICT #622



NORTHEAST METRO 916
Intermediate School District



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled*

Air Force Junior ROTC (SP)	0
ASL (SP)	0
ASL and Deaf Culture (SP)	0
Animal Science	5
Auto Body	5
Auto Dismantling	10
Automotive Service Technology	13
Building Cleaning and Care	2
Child Development Careers	13
Mechanical Drafting (CC)	1
Computer Application Technology	0
Computer Repair and Networking Technology	4
Construction Occupations	7
Construction Trades (SP)	0
Cosmetology I	14
Cosmetology II	1
Dental Careers I	4
Dental Careers II	1
Emergency Medical Technician	12
Environmental and Field Biology (SP)	0
Food Service	2
Graphic Design and Multimedia	13
HVAC Technology (CC)	1
Horticulture (CC)	1
IT Technology (CC)	0
Introduction to Aviation (SP)	0
Law Enforcement	10
Medical Careers	10
Mentor Connection	7
Microcomputers (CC)	0
Motor Sports (SP)	6
Paraeducator (CC)	0
Pharmacy Technician (CC)	0
Prosthetic Technician (CC)	1
SERVE Evaluation	11
Sports Medicine	0
Truck/Diesel Technology	2
Visual Arts — Offset Printing (SP)	0
Visual Communications (CC)	0
Welding (CC)	0
Youth Apprenticeship	1

* As of October 1, 2006

Total: 148

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework . . . 360

Professional Development Services

Service Utilized?

YES NO

Short-call substitute training	■
Short-call substitute utilization	■
Northeast Metro Educators' Institute	■

Staff Development Network	■
Staff Development Library	■
Mentor Academy	■
Para workshops	■
Reading	■

Curriculum and Instruction Services

	YES	NO
No Child Left Behind Projects		
Supplemental Educational Services Tutoring		■
Online Learning Advisory		■

Gifted Services

	YES	NO
Friday Forum Regional Network	■	
G/T Coordinators Network Advisory	■	
Science Fair		■
Staff development	■	

Grants and Research Office (GRO)

	YES	NO
Web site		■
GRO Advisory		■
E-learning communities		■
Literacy	■	
Personalizing High School Experience Project		■

Number of Students Enrolled

Area Learning Centers	158
ELL services	0

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	12
Alternate Learning Program (VCCS)	1
CORE	2
Creative Alternative Program	1
John Glenn Middle School	16
Auditory/Oral — Tier III	0
Otter Lake Elementary	3
Project Return	12
South Campus High School	23
Transition Program	10
WELS North	4
WELS South	17

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	0
Certified Occupational Therapy Assistant	0
Physical Therapist	0.35 FTE
Dev/Adaptive Physical Education	0.15 FTE
Physically Impaired/Other Health Impaired	0.2 FTE

Special Education Contracted Services (cont.)

By FTE or Hours

Behavior Analyst.....	0
Vision Teacher.....	0
Speech Therapist.....	0
TDVDis Teacher.....	0
LD/EBD Teacher.....	0
SLD Teacher.....	0
ECSE Teacher.....	0
Deaf/Hard of Hearing Teacher.....	1@0.4 FTE/2@0.8 FTE
Auditory/Oral Teacher.....	0
Tier I.....	0
Tier II.....	0
Tier III.....	0
Interpreter.....	1@7 hr./day
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

Service Utilized?

	YES	NO
Assistive Technology Library	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Consultation and Assessment	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Auditory/Oral Parent Training	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Staff Development	<input checked="" type="checkbox"/>	<input 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 checked="" type="checkbox"/>	<input 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 checked="" type="checkbox"/>	<input type="checkbox"/>
Legal Services	<input checked="" type="checkbox"/>	<input 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 type="checkbox"/>	<input checked="" 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 2007	WADM	ADM	% of Total (ADM)
Special Education	106.11	82.46	20.92
Career and Technical Education	58.79	45.22	12.01
Educational Services (Area Learning Centers)	54.67	42.06	11.18
Valley Crossing	x	x	x

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2007	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$320,897	\$3,512,741		\$3,833,638
Non-tuition-based Expenditures	226,432		323,110	55,854	605,397
Total Expenditures	226,432	320,897	3,835,851	55,854	4,439,036
Cooperative Revenue	226,432	3336,217	280,181		842,830
Categorical Revenue		16,446	1,810,511		1,826,957
Vocational Levy		41,908			41,908
Lease/H&S Levies				30,519	30,519
General Ed. Aid		236,802	427,409		664,211
Total Revenue	226,432	631,373	2,518,101	30,519	3,406,426

* This does not represent audited data. General ed aid is equal to total aid per AMCPU less the FY06 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 2007 Grants Received	\$500	\$500	\$320	\$2,500	\$0



NORTHEAST METRO 916
Intermediate School District

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