

2006-2007 Participation and Fiscal Analysis

ROSEVILLE AREA SCHOOLS #623



NORTHEAST METRO 916
Intermediate School District



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled*

Air Force Junior ROTC (SP)	1
ASL (SP)	0
ASL and Deaf Culture (SP)	0
Animal Science	3
Auto Body	11
Auto Dismantling	2
Automotive Service Technology	9
Building Cleaning and Care	0
Child Development Careers	4
Mechanical Drafting (CC)	1
Computer Application Technology	0
Computer Repair and Networking Technology	10
Construction Occupations	3
Construction Trades (SP)	2
Cosmetology I	17
Cosmetology II	9
Dental Careers I	8
Dental Careers II	0
Emergency Medical Technician	5
Environmental and Field Biology (SP)	0
Food Service	3
Graphic Design and Multimedia	8
HVAC Technology (CC)	0
Horticulture (CC)	0
IT Technology (CC)	2
Introduction to Aviation (SP)	0
Law Enforcement	5
Medical Careers	20
Mentor Connection	1
Microcomputers (CC)	0
Motor Sports (SP)	0
Paraeducator (CC)	0
Pharmacy Technician (CC)	1
Prosthetic Technician (CC)	0
SERVE Evaluation	5
Sports Medicine	0
Truck/Diesel Technology	1
Visual Arts — Offset Printing (SP)	0
Visual Communications (CC)	0
Welding (CC)	0
Youth Apprenticeship	0

* As of October 1, 2006

Total: 131

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework . . . 467

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	160
ELL services	0

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	11
Alternate Learning Program (VCCS)	1
CORE	1
Creative Alternative Program	1
John Glenn Middle School	1
Auditory/Oral — Tier III	0
Otter Lake Elementary	2
Project Return	3
South Campus High School	7
Transition Program	14
WELS North	1
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	0.4 FTE

Special Education Contracted Services (cont.)

By FTE or Hours

Behavior Analyst.....	0
Vision Teacher.....	0
Speech Therapist.....	0
TDV/DIS Teacher.....	0
LD/EBD Teacher.....	0
SLD Teacher.....	0
ECSE Teacher.....	0
Deaf/Hard of Hearing Teacher I@0.9 FTE/I@0.6 FTE/I@0.15 FTE	
Auditory/Oral Teacher.....	0
Tier I.....	0
Tier II.....	0
Tier III.....	0
Interpreter.....	1@7 hr./day/1@20 hr./wk
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	■	
Consultation and Assessment		■
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		■

STUDENT PARTICIPATION SUMMARY

FY 2007	WADM	ADM	% of Total (ADM)
Special Education	42.21	33.13	8.4
Career and Technical Education	58.28	44.83	11.91
Educational Services (Area Learning Centers)	52.38	40.30	10.71

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2007	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$298,078	\$1,373,295		\$1,671,374
Non-tuition-based Expenditures	132,354		376,849	24,607	533,811
Total Expenditures	132,354	298,078	1,750,144	24,607	2,205,185
Cooperative Revenue	132,354	196,526	163,771		492,652
Categorical Revenue		11,179	743,145		754,324
Vocational Levy		21,695			21,695
Lease/H&S Levies				16,966	16,966
General Ed Aid		222,952	161,476		384,428
Total Revenue	132,354	452,352	1,068,392	16,966	1,670,065

* 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	\$160	\$1,500	\$0



NORTHEAST METRO 916
Intermediate School District

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