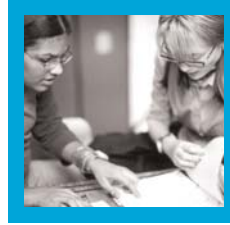


2006-2007 Participation and Fiscal Analysis

SOUTH WASHINGTON COUNTY
SCHOOL DISTRICT #833



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	13
Auto Body	18
Auto Dismantling	15
Automotive Service Technology	41
Building Cleaning and Care	5
Child Development Careers	13
Mechanical Drafting (CC)	0
Computer Application Technology	0
Computer Repair and Networking Technology	14
Construction Occupations	29
Construction Trades (SP)	0
Cosmetology I	25
Cosmetology II	10
Dental Careers I	11
Dental Careers II	4
Emergency Medical Technician	13
Environmental and Field Biology (SP)	0
Food Service	10
Graphic Design and Multimedia	18
HVAC Technology (CC)	0
Horticulture (CC)	0
IT Technology (CC)	1
Introduction to Aviation (SP)	0
Law Enforcement	21
Medical Careers	19
Mentor Connection	3
Microcomputers (CC)	0
Motor Sports (SP)	1
Paraeducator (CC)	0
Pharmacy Technician (CC)	0
Prosthetic Technician (CC)	0
SERVE Evaluation	13
Sports Medicine	0
Truck/Diesel Technology	13
Visual Arts — Offset Printing (SP)	0
Visual Communications (CC)	1
Welding (CC)	0
Youth Apprenticeship	5

* As of October 1, 2006

Total: 316

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework . . . 1,329

Professional Development Services

Service Utilized?

YES NO

Short-call substitute training	<input type="checkbox"/>
Short-call substitute utilization	<input type="checkbox"/>
Northeast Metro Educators' Institute	<input type="checkbox"/>

Staff Development Network	<input type="checkbox"/>
Staff Development Library	<input type="checkbox"/>
Mentor Academy	<input type="checkbox"/>
Para workshops	<input type="checkbox"/>
Reading	<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"/>
E-learning communities		<input type="checkbox"/>
Literacy	<input type="checkbox"/>	
Personalizing High School Experience Project	<input type="checkbox"/>	

Number of Students Enrolled

Area Learning Centers	14
ELL services	0

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	14
Alternate Learning Program (VCCS)	3
CORE	2
Creative Alternative Program	4
John Glenn Middle School	2
Auditory/Oral — Tier III	0
Otter Lake Elementary	3
Project Return	1
South Campus High School	9
Transition Program	20
WELS North	8
WELS South	3

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	0.2 FTE
Certified Occupational Therapy Assistant	0
Physical Therapist	0.5 FTE
Physical Therapist Assistant	1 @ 4 hr/day
Dev/Adaptive Physical Education	0
Physically Impaired/Other Health Impaired	0

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.....	0
Auditory/Oral Teacher.....	0
Tier I.....	0
Tier II.....	0
Tier III.....	0
Interpreter.....	7@7 hr./day
Intervener.....	1@6 hr./day
Interpreter Aide/EA.....	1@6.5 hr./day
Captionist.....	0
Health Specialist I & II.....	1.0 FTE
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	65.14	50.78	12.88
Career and Technical Education	139.19	107.07	28.45
Educational Services (Area Learning Centers)	—	—	0
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		\$717,448	\$2,085,959		\$2,803,408
Non-tuition-based Expenditures	341,366		418,629	34,993	794,990
Total Expenditures	341,366	717,448	2,504,588	34,993	3,598,397
Cooperative Revenue	341,366	506,878	422,398		1,270,643
Categorical Revenue		33,566	1,004,522		1,038,088
Vocational Levy		51,367			51,367
Lease/H&S Levies				28,173	28,173
General Ed. Aid		555,653	260,042		815,695
Total Revenue	341,366	1,147,464	1,686,962	28,173	3,203,966

* 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	\$140	\$4,250	\$0



NORTHEAST METRO 916
Intermediate School District