

2006-2007 Participation and Fiscal Analysis

SPRING LAKE PARK SCHOOLS #16



NORTHEAST METRO 916
Intermediate School District



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled*

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

* As of October 1, 2006

Total: 10

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework 20

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	9
ELL services	0

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	6
Alternate Learning Program (VCCS)	0
CORE	1
Creative Alternative Program	3
John Glenn Middle School	2
Auditory/Oral — Tier III	0
Otter Lake Elementary	2
Project Return	1
South Campus High School	7
Transition Program	1
WELS North	4
WELS South	3

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	0.6 FTE
Certified Occupational Therapy Asst...1@13 hr/wk & 2@7 hr/day	
Physical Therapist	0.25 FTE
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.....	2 @1.0 FTE
TDVDis Teacher.....	0
LD/EBD Teacher.....	0
SLD Teacher.....	0
ECSE Teacher.....	0
Deaf/Hard of Hearing Teacher.....	0.5 FTE
Auditory/Oral Teacher.....	0
Tier I.....	0
Tier II.....	0
Tier III.....	0
Interpreter.....	0
Intervener.....	0
Interpreter Aide/EA.....	1@6.5 hr./day
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 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 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 checked="" type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY

FY 2007	WADM	ADM	% of Total (ADM)
Special Education	30.13	23.57	5.98
Career and Technical Education	6.55	5.04	1.34
Educational Services (Area Learning Centers)	2.71	2.09	0.56

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2007	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$25,483	\$986,541		\$1,012,025
Non-tuition-based Expenditures	92,855		461,884	52,105	606,845
Total Expenditures	92,855	25,483	1,448,426	52,105	1,618,870
Cooperative Revenue	92,855	137,875	114,896		345,626
Categorical Revenue		2,784	647,973		650,757
Vocational Levy		5,652			5,652
Lease/H&S Levies				7,723	7,724
General Ed.Aid		25,800	118,679		144,479
Total Revenue	92,855	172,111	881,548	7,723	1,154,238

* 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	\$60	\$500	\$0



NORTHEAST METRO 916
Intermediate School District

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