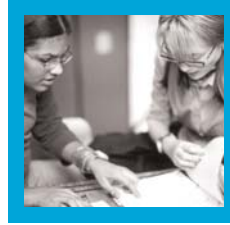


2007-2008 Participation and Fiscal Analysis

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 |
| American Sign Language (SP) | 0 |
| Animal Science | 6 |
| Auto Body | 8 |
| Auto Dismantling | 9 |
| Automotive Service Technology | 21 |
| Building Cleaning and Care | 0 |
| Child Development Careers | 6 |
| Computer Support Specialist | 8 |
| Construction Occupations | 17 |
| Cosmetology I | 20 |
| Cosmetology II | 8 |
| Dental Careers I | 14 |
| Dental Careers II | 2 |
| Emergency Medical Technician | 12 |
| Food Service | 6 |
| Graphic Design and Multimedia | 12 |
| Horticulture (CC) | 1 |
| HVAC Technology (CC) | 0 |
| IT Technology (CC) | 0 |
| Introduction to Aviation (SP) | 0 |
| Law Enforcement | 14 |
| Mechanical Drafting (CC) | 0 |
| Medical Careers | 11 |
| Mentor Connection | 4 |
| Motor Sports (SP) | 0 |
| Prosthetic Technician (CC) | 2 |
| SERVE Evaluation | 0 |
| Truck/Diesel Technology | 10 |
| Visual Communications (CC) | 0 |
| Youth Apprenticeship | 4 |

* As of October 1, 2008

Total: 195

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework . . . 955

Professional Development Services

Service Utilized?

YES NO

| | | |
|--------------------------------------|---|---|
| Short-call substitute training | | |
| Northeast Metro Educators' Institute | ■ | |
| Staff Development Network | ■ | |
| Staff Development Library | | ■ |
| Mentor Academy | ■ | |
| Paraprofessionals workshops | | ■ |
| Licensure Workshops | | ■ |
| CPI Workshops | ■ | |

Curriculum and Instruction Services

YES NO

| | | |
|--|--|---|
| NCLB- Supplemental Educational Services Tutoring | | ■ |
|--|--|---|

Gifted Services

YES NO

| | | |
|-----------------------------------|---|--|
| Professional development | ■ | |
| G/T Coordinators Network Advisory | ■ | |

Grants and Research Office (GRO)

YES NO

| | | |
|--|---|---|
| GRO-O-GRAM Subscription | ■ | |
| GRO Advisory | ■ | |
| Friday Forum Regional Network | ■ | |
| E-learning communities | | ■ |
| Literacy Workshops | ■ | |
| Personalizing High School Experience Project | ■ | |
| Differentiating Instruction All Learners | ■ | |

Number of Students Enrolled

| | |
|-----------------------|----|
| Area Learning Centers | 30 |
| ELL services | 0 |

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

| | |
|-----------------------------------|----|
| Alternate Learning Program (CV) | 15 |
| Alternate Learning Program (VCCS) | 6 |
| CORE | 2 |
| Creative Alternative Program | 4 |
| John Glenn Middle School | 10 |
| Auditory/Oral — Tier III | 0 |
| Otter Lake Elementary | 0 |
| Project Return | 7 |
| South Campus High School | 5 |
| Transition Program | 34 |
| WELS North | 10 |
| WELS South | 8 |
| Prairie St. John | 25 |
| Anthony Lewis | 28 |

Special Education Contracted Services

By FTE or Hours

| | |
|---|----------|
| Autism Specialist | 0 |
| Occupational Therapist | 0 |
| Certified Occupational Therapy Assistant | 0 |
| Physical Therapist | 0.01 FTE |
| Physical Therapist Assistant | 0.57 FTE |
| Dev/Adaptive Physical Education | 0 |
| Physically Impaired/Other Health Impaired | 0 |
| 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 | 1.18 FTE |
| Auditory/Oral Teacher | 0 |

Special Education Contracted Services (cont.)

By FTE or Hours

| | |
|----------------------------------|----------|
| Tier I | 0 |
| Tier II | 0 |
| Tier III | 0 |
| Interpreter | 7.96 FTE |
| Intervener | 1.00 FTE |
| Interpreter Aide/EA | 0.44 FTE |
| Captionist | 0 |
| Health Specialist I & II | |
| Licensed School Nurse | 0 |
| Education Assistant | 0 |
| Work Trainer | 0 |
| Social Worker | 0 |
| Psychologist | 0 |
| Special Education Administration | 0 |
| Audiologist | 0 |
| Education Assistant | 0.44 FTE |

Special Education Training and Technical Assistance(cont.)

Additional Hours — Interpreting

Service Utilized?

ADMINISTRATIVE SERVICES

| | Service Utilized? | |
|----------------------------|-------------------------------------|--------------------------|
| | YES | NO |
| Communications Services | <input type="checkbox"/> | <input type="checkbox"/> |
| Fiscal Agent Services | <input type="checkbox"/> | <input type="checkbox"/> |
| GIS Mapping | <input type="checkbox"/> | <input type="checkbox"/> |
| Individual District Survey | <input type="checkbox"/> | <input type="checkbox"/> |
| Legal Services | <input type="checkbox"/> | <input type="checkbox"/> |
| Regional Survey | <input type="checkbox"/> | <input type="checkbox"/> |
| Targeted Services Billing | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Web Design | <input type="checkbox"/> | <input type="checkbox"/> |
| Program Evaluation | <input type="checkbox"/> | <input type="checkbox"/> |
| Strategic Planning | <input type="checkbox"/> | <input type="checkbox"/> |
| Mediation | <input type="checkbox"/> | <input type="checkbox"/> |
| Document Imaging | <input type="checkbox"/> | <input type="checkbox"/> |
| TransACT | <input type="checkbox"/> | <input type="checkbox"/> |
| Accounting Services | <input type="checkbox"/> | <input type="checkbox"/> |
| Joint Purchasing | <input type="checkbox"/> | <input type="checkbox"/> |
| Instant Alert | <input type="checkbox"/> | <input type="checkbox"/> |

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 type="checkbox"/> |
| Auditory/Oral Parent Training | <input type="checkbox"/> | <input type="checkbox"/> |
| Staff Development | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Special Education Administration | <input type="checkbox"/> | <input type="checkbox"/> |
| Autism Specialist | <input type="checkbox"/> | <input type="checkbox"/> |

STUDENT PARTICIPATION SUMMARY

| FY 2008 | WADM | ADM | % of Total (ADM) |
|--|--------|-------|------------------|
| Special Education | 70.29 | 55.00 | 13.00 |
| Career and Technical Education | 109.04 | 83.88 | 25.79 |
| Educational Services (Area Learning Centers) | 7.27 | 5.60 | 1.52 |
| Valley Crossing | x | x | x |

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

| FY 2008 | Membership | Career & Technical | Special Education | Ed Services/Other | Total |
|--------------------------------|----------------|--------------------|-------------------|-------------------|------------------|
| Tuition-based Expenditures | | \$594,740 | \$2,404,284 | | \$2,999,025 |
| Non-tuition-based Expenditures | 349,769 | | 671,978 | 26,607 | 1,048,355 |
| Total Expenditures | 349,769 | 594,740 | 3,076,263 | 26,607 | 4,047,380 |
| Cooperative Revenue | 349,769 | 530,111 | 441,759 | | 1,321,640 |
| Categorical Revenue | | 44,678 | 1,219,635 | | 1,264,314 |
| Vocational Levy | | 75,460 | | | 75,460 |
| Lease/H&S Levies | | | | 26,607 | 26,607 |
| General Ed.Aid | | 499,197 | 329,817 | | 829,014 |
| Total Revenue | 349,769 | 1,149,447 | 1,991,212 | 26,607 | 3,517,037 |

* This does not represent audited data. General ed aid is equal to total aid per AMCPU less the FY07 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 2008 Grants Received | \$500 | \$500 | \$220 | \$2,500 | \$0 |



NORTHEAST METRO 916
Intermediate School District

2540 County Road F East ♦ White Bear Lake, MN 55110 ♦ Tel 651.415.5500 ♦ Fax 651.415.5510 ♦ www.nemetro.k12.mn.us