

2007-2008 Participation and Fiscal Analysis

WHITE BEAR LAKE AREA SCHOOLS #624



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	7
Auto Body	3
Auto Dismantling	6
Automotive Service Technology	7
Building Cleaning and Care	3
Child Development Careers	5
Computer Support Specialist	2
Construction Occupations	8
Cosmetology I	9
Cosmetology II	2
Dental Careers I	7
Dental Careers II	2
Emergency Medical Technician	6
Food Service	2
Graphic Design and Multimedia	7
Horticulture (CC)	0
HVAC Technology (CC)	2
IT Technology (CC)	0
Introduction to Aviation (SP)	0
Law Enforcement	3
Mechanical Drafting (CC)	0
Medical Careers	7
Mentor Connection	0
Motor Sports (SP)	0
Prosthetic Technician (CC)	1
SERVE Evaluation	0
Truck/Diesel Technology	3
Visual Communications (CC)	0
Youth Apprenticeship	1
Total:	93

* As of October 1, 2008

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework . . . 395

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

6

ELL services

0

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	14
Alternate Learning Program (VCCS)	1
CORE	0
Creative Alternative Program	0
John Glenn Middle School	5
Auditory/Oral — Tier III	2
Otter Lake Elementary	1
Project Return	7
South Campus High School	7
Transition Program	20
WELS North	10
WELS South	12
Prairie St. John	4
Anthony Lewis	1
NETS	3

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	0.05 FTE
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	0.41 FTE
Auditory/Oral Teacher	0
Tier I	0

Special Education Contracted Services (cont.)

By FTE or Hours

Tier II	0
Tier III	0
Interpreter	0
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		■
Instant Alert		■

STUDENT PARTICIPATION SUMMARY

FY 2008	WADM	ADM	% of Total (ADM)
Special Education	42.97	33.30	7.87
Career and Technical Education	53.36	41.04	12.62
Educational Services (Area Learning Centers)	1.59	1.23	0.33

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2008	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$291,031	\$1,533,331		\$1,824,363
Non-tuition-based Expenditures	179,565		264,479	20,588	464,632
Total Expenditures	179,565	291,031	1,797,810	20,588	2,288,995
Cooperative Revenue	179,565	264,305	220,254		664,126
Categorical Revenue		21,951	717,888		739,839
Vocational Levy		3,776			3,776
Lease/H&S Levies				14,225	14,225
General Ed. Aid		233,523	188,606		422,129
Total Revenue	179,565	523,556	1,126,750	14,225	1,844,096

* 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	\$40	\$3,000	\$0



NORTHEAST METRO 916
Intermediate School District