

2009-2010 Participation and Fiscal Analysis

MEMBER / NON-MEMBER CUMULATIVE REPORT



NORTHEAST METRO | **916**
Intermediate School District
partners in education



EDUCATIONAL SERVICES

Career and Technical Center	916 Progs	Member	Non -Member
<i>Number of Students Enrolled more than 10 d:</i>	HC	HC	HC
American Sign & Deaf Culture-W (SP).	0	2	0
American Sign Language-MV (SP)....	0	3	0
Animal Science.....	1	67	4
Auto Body.....	0	49	0
Auto Dismantling.....	13	52	7
Automotive Technology.....	2	83	4
Building Cleaning & Care.....	14	39	1
Child Development Careers.....	1	63	4
Computer Support Specialist.....	2	42	0
Construction Occup-NEM No.....	1	38	1
Construction Trades-SLP (SP).....	0	2	0
Cosmetology I.....	3	136	2
Cosmetology II.....	0	25	0
Dental Careers I.....	0	28	0
Design/Interactive Media.....	4	75	10
Emergency Medical Technician.....	0	68	0
Food Service.....	5	52	1
Food Service Management.....	1	3	0
Heating & Air Conditioning (CC).....	0	4	0
Info & Telecom. Technology (CC).....	0	1	0
Junior ROTC Aerospace (SP).....	0	3	0
Law Enforcement.....	1	69	1
Mechanical Drafting (CAD) (CC).....	0	3	0
Medical Careers.....	1	75	2
Mentor Connection.....	0	12	0
Motor Sports (SP).....	0	2	0
Prosthetics (CC).....	0	1	0
SERVE Evaluation.....	13	80	10
Truck/Diesel Technology.....	0	51	0
Visual Communications (CC).....	0	1	1
Welding (CC).....	0	1	0
Tota	62	1130	48

CC: Century College SP: Satellite Program
 Potential college credits completed CTC Coursework **Member** **Non -Member**
 2487 13

Gifted Services

	Member	Non-Mem
G/T Coordinator's Network Advisory	8	0
Professional Development	4	3

Grants and Research Office (GRO)

GRO-O-GRAM Subscription	10	55
GRO Advisory	4	0
Friday Forum Regional Gifted Network	6	9
Literacy Workshop	5	4
Personalizing the HS Experience	3	6
Math/Science Teacher Partnership	3	12

	Member	Non-Mem
Area Learning Centers.....	706	1031
ELL Services.....	37	25

SPECIAL EDUCATION

Special Education Programs	Member	Non-Mem
<i>Number of Student Enrolled</i>	HC	HC
Alternate Learning Program (CV).....	73	36
Alternate Learning Program (VCCS).....	13	4
Assessment Center.....	15	1
Auditory/Oral	12	3
Creative Alternative Program.....	52	8
John Glenn Middle School.....	10	1
Otter Lake Elementary.....	23	3
Project Return.....	27	12
Prairie Care-Anthony Louis.....	97	58
South Campus High School.....	64	29
Sunrise.....	8	0
Transition Program.....	119	24
WELS North.....	29	5
WELS South.....	28	6
Tota	570	190

Special Education Contracted Services

	Member	Non Mem
Audiologist.....	1.45 FTE	.32 FTE
Autism Specialist.....	.88 FTE	.01 FTE
Behavior Analyst.....	1.06 FTE	0
Certified Occupational Therapy Assistant.....	4.08 FTE	0
Community Ed Director.....	1.0 FTE	0
Deaf/Hard of Hearing Teacher.....	9.81 FTE	.83 FTE
EBD Teacher.....	.10 FTE	0
Health Specialist.....	2.0 FTE	0
Interpreter.....	13.23 FTE	.65 FTE
Intervener.....	3.08 FTE	0
Occupational Therapist.....	1.41 FTE	0
Physical/Health Disabilities.....	2.69 FTE	.02 FTE
Principal.....	.15 FTE	0
Psychologist.....	1.0 FTE	.05 FTE

Professional Development Services

	Member	Non Mem
Short-call substitute training	0	1
Staff Development Network	9	1
Paraprofessionals workshops	4	1
Licensure Workshops	8	21
CPI Workshops	3	2

Curriculum and Instruction Services

NCLB-Supplemental Educational Services Tutoring	1	0
---	---	---

HC = Head count

Special Education Contracted Services	FTE	FTE
	Member	Non-Member
Physical Therapist.....	1.54 FTE	0
School Nurse.....	1.52 FTE	0
Signing EA.....	1.38 FTE	0
Speech Teacher.....	4.51 FTE	.39 FTE
Vision Teacher.....	.50 FTE	.72 FTE
Work Trainer.....	1.0 FTE	0
TOTAL	52.39 FTE	2.66 FTE

ADMINISTRATIVE SERVICES

	Member	Non Member
Document Imaging	2	0
Graphic/Design Layout	1	1
HR Training	3	0
Individual District Survey	1	0
Instant Alert	1	0
Joint Purchasing	8	0
Legal Services	5	2
Targeted Services Billing	3	0

Special Education Training and Technical Assistance

Service Utilized

	Member	Non Member
Assistive Technology Library	10	0
Mentoring - Interpreting	1	0
Additional Hours - Interpreting	9	0

STUDENT PARTICIPATION SUMMARY

	Member	Member	Non Member	Non Member
FY 2010	WADM	ADM	WADM	ADM
Special Education	371.31	297.86	101.48	80.12
Career and Technical Education	358.75	275.96	0.13	0.10
Educational Services (Area Learning Center)	491.80	411.42	269.78	207.52
Valley Crossing	702.30	666.06	18.25	17.29

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2010	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures	\$ -	\$ 2,118,220	\$ 15,660,284		\$ 17,778,504
Non-tuition-based Expenditures	\$ 1,644,775		\$ 3,393,318	\$ 1,313,493	\$ 6,351,586
Total Expenditures	\$ 1,644,775	\$ 2,118,220	\$ 19,053,602	\$ 1,313,493	\$ 24,130,090
Cooperative Revenue	\$ 1,644,775	\$ 2,471,180	\$ 2,059,317		\$ 6,175,272
Categorical Revenue		\$ 140,044	\$ 7,345,577		\$ 7,485,621
Vocational Levy		\$ 65,732			\$ 65,732
Lease/H&S Levies				\$ 1,041,032	\$ 1,041,032
General Ed Aid		\$ 1,789,627	\$ 1,471,492		\$ 3,261,119
Total Revenue	\$ 1,644,775	\$ 4,466,583	\$ 10,876,386	\$ 1,041,032	\$ 18,028,776

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY09 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

916 EDUCATION FOUNDATION

	Student of Month	Scholarships
FY2010 Grants Received	\$ 1,060	\$ 15,000

