

2009-2010 Participation and Fiscal Analysis

SOUTH WASHINGTON COUNTY DISTRICT #833



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



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
American Sign & Deaf Culture-W (SP)	0	0.00
American Sign Language-MV (SP)	0	0.00
Animal Science	14	3.71
Auto Body	9	1.66
Auto Dismantling	11	2.47
Automotive Technology	6	1.82
Building Cleaning & Care	6	1.32
Child Development Careers	9	2.12
Computer Support Specialist	7	1.58
Construction Occup-NEM No.	14	3.59
Construction Trades-SLP (SP)	0	0.00
Cosmetology I	27	5.09
Cosmetology II	6	1.19
Dental Careers I	4	1.22
Design/Interactive Media	16	3.79
Emergency Medical Technician	19	4.74
Food Service	14	3.14
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	1	0.09
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement	15	3.51
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	14	4.09
Mentor Connection	8	2.48
Motor Sports (SP)	0	0.00
Prosthetics (CC)	0	0.00
SERVE Evaluation	24	1.98
Truck/Diesel Technology	15	4.39
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	239	53.98

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 472

Professional Development Services

Services Utilized

Yes No

Short-call substitute training		
Staff Development Network		
Paraprofessionals workshops		
Licensure Workshops		
CPI Workshops		

Curriculum and Instruction Services

NCLB-Supplemental Educational Services Tutoring	
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HC = Head count

ADM = Average Daily Membership

Gifted Services

Services Utilized

YES NO

G/T Coordinator's Network Advisory		
Professional Development		

Grants and Research Office (GRO)

GRO-O-GRAM Subscription	
GRO Advisory	
Friday Forum Regional Gifted Network	
Literacy Workshop	
Personalizing the HS Experience	
Math/Science Teacher Partnership	

Number of Students Enrolled

HC

Area Learning Centers	45
ELL Services	21

SPECIAL EDUCATION

Special Education Programs

Number of Student Enrolled

HC

ADM

Alternate Learning Program (CV)	14	7.24
Alternate Learning Program (VCCS)	7	5.84
Assessment Center	5	0.27
Auditory/Oral	0	0.00
Creative Alternative Program	5	4.21
John Glenn Middle School	2	0.76
Otter Lake Elementary	1	0.33
Project Return	4	0.93
Prairie Care-Anthony Louis	39	2.21
South Campus High School	8	5.79
Sunrise	2	1.39
Transition Program	25	10.84
WELS North	6	5.00
WELS South	7	5.25
Total	125	50.06

Special Education Contracted Services

FTE

Audiologist	.21 FTE
Autism Specialist	0
Behavior Analyst	1.06 FTE
Certified Occupational Therapy Assistant	0
Community Ed Director	0
Deaf/Hard of Hearing Teacher	3.22 FTE
EBD Teacher	0
Health Specialist	0
Interpreter	4.0 FTE
Intervener	1.03 FTE
Occupational Therapist	0
Physical/Health Disabilities	.44 FTE
Principal	0
Psychologist	.02 FTE

Special Education Contracted Services

	FTE
Physical Therapist.....	.28 FTE
School Nurse.....	0
Signing EA.....	1.34 FTE
Speech Teacher.....	.69 FTE
Vision Teacher.....	.50 FTE
Work Trainer.....	0
TOTAL	12.79 FTE

ADMINISTRATIVE SERVICES

- Document Imaging
- Graphic/Design Layout
- HR Training
- Individual District Survey
- Instant Alert
- Joint Purchasing
- Legal Services
- Targeted Services Billing

Service Utilized

YES	NO
<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>
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<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>

Special Education Training and Technical Assistance

	Service Utilized	
	YES	NO
Assistive Technology Library	<input type="checkbox"/>	<input type="checkbox"/>
Mentoring - Interpreting	<input type="checkbox"/>	<input type="checkbox"/>
Additional Hours - Interpreting	<input type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY			
FY 2010	WADM	ADM	% of Total (ADM)
Special Education	63.35	50.06	13.00%
Career and Technical Education	70.17	53.98	19.00%
Educational Services (Area Learning Center)	121.09	105.39	16.00%
Valley Crossing	288.83	271.2	41.00%

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2010	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 416,572	\$ 2,549,650		\$ 2,966,222
Non-tuition-based Expenditures	\$ 355,676		\$ 880,863	\$ 221,939	\$ 1,458,478
Total Expenditures	\$ 355,676	\$ 416,572	\$ 3,430,513	\$ 221,939	\$ 4,424,700
Cooperative Revenue	\$ 355,676	\$ 534,014	\$ 445,011		\$ 1,334,701
Categorical Revenue		\$ 31,131	\$ 1,295,251		\$ 1,326,382
Vocational Levy		\$ 5,050			\$ 5,050
Lease/H&S Levies				\$ 202,010	\$ 202,010
General Ed Aid		\$ 329,235	\$ 228,878		\$ 558,113
Total Revenue	\$ 355,676	\$ 899,430	\$ 1,969,140	\$ 202,010	\$ 3,426,256

* 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	\$ 140	\$ 3,750	

