

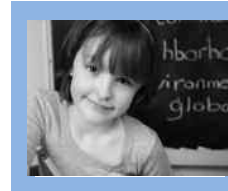
2010-2011 Participation and Fiscal Analysis

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
Number of Students Enrolled more than 10 d:	HC	HC
American Sign Language-MV (SP)....	0	3
Animal Science.....	6	58
Auto Body.....	2	41
Auto Dismantling.....	16	58
Automotive Technology.....	0	84
Computer/Networking Specialist.....	4	31
Construction Occupations.....	0	40
Cosmetology (CC).....	0	3
Cosmetology I.....	6	132
Cosmetology II.....	3	37
Dental Occupations.....	0	35
Design/Interactive Media.....	3	58
Diesel/Truck Technology.....	1	44
Education and Human Services.....	4	51
Emergency Medical Technician.....	2	66
Environmental Biology (SP).....	0	1
Food Service.....	17	51
Food Service Management.....	0	1
Heating & Air Conditioning (CC).....	0	1
Horticulture (CC).....	0	1
Info & Telecom. Technology (CC).....	0	2
Junior ROTC Aerospace (SP).....	0	3
Law Enforcement.....	1	85
Maintenance/Environmental Service... ..	15	35
Marketing (CC).....	0	2
Mechanical Drafting (CAD) (CC).....	0	6
Medical Careers.....	5	128
Mentor Connection.....	0	18
Motor Sports (SP).....	0	4
SERVE Evaluation.....	5	58
Visual Arts-Offset Printing (SP).....	0	2
Visual Communications (CC).....	0	1
Welding (CC).....	0	2
Total	90	1142

CC: Century College SP: Satellite Program
Potential college credits completed CTC Coursework

Member Non-Member
2755 43

Professional Development Services

Services Utilized	Member	Non Mem
Short-call substitute training	0	1
Staff Development Network	8	2
Paraprofessionals workshops	5	2
Licensure Workshops	6	10
SMART Boards for Subs	NA	

Curriculum and Instruction Services

NCLB-Supplemental Educational Services Tutoring
HC = Head count

Gifted Services

	Member	Non-Mem
G/T Coordinator's Network Advisory	9	1
Professional Development	3	2

Grants and Research Office (GRO)

	Member	Non-Mem
GRO-O-GRAM Subscription	10	70
GRO Advisory	3	0
Friday Forum Regional Gifted Network	6	10
Literacy Workshop	2	4
Recasting the Senior Year Workshop	6	3
Math/Science Teacher Partnership	4	15
Developing an Online Program for your District	3	9
Secondary Academic Showcase	5	12

Area Learning Centers	Number of Students Enrolled	HC	Non-Mem
		670	526

SPECIAL EDUCATION

Special Education Programs

	Member	Non-Mem
Alternate Learning Program (CV).....	88	11
Alternate Learning Program (VCCS).....	16	4
Assessment Center.....	16	1
Auditory/Oral.....	25	1
Creative Alternative Program.....	58	7
John Glenn Elementary.....	21	6
Otter Lake Elementary.....	24	7
Prairie Care-Anthony Louis-Willows.....	140	138
Project Return.....	30	2
South Campus High School.....	55	20
Sunrise.....	6	0
Transition Program.....	104	27
WELS North.....	31	5
WELS South.....	39	1
Total	653	230

Special Education Contracted Services

	FTE	Non Mem
Audiologist.....	1.52 FTE	.39 FTE
Autism Specialist.....	1.51 FTE	.10 FTE
Behavior Specialist.....	1.40 FTE	0
Certified Occupational Therapy Assistant.....	3.92 FTE	0
Community Ed Director.....	1.00 FTE	0
Deaf/Hard of Hearing Teacher.....	9.67 FTE	.85 FTE
Health Specialist.....	1.93 FTE	0
Interpreter.....	8.54 FTE	1.11 FTE
Intervener.....	6.57 FTE	1.08 FTE
Occupational Therapist.....	1.07 FTE	0
Physical/Health Disabilities.....	2.67 FTE	.01 FTE
Psychologist.....	0	1.00 FTE

Special Education Contracted Services

	FTE	FTE
	Member	Non-Member
Physical Therapist.....	2.33 FTE	0
School Nurse.....	1.00 FTE	0
Speech Teacher.....	2.36 FTE	.65 FTE
Vision Teacher.....	.10 FTE	.56 FTE
Work Trainer.....	1.00 FTE	0
TOTAL	46.59 FTE	5.75 FTE

ADMINISTRATIVE SERVICES

	Member	Non Member
Document Imaging	2	1
Graphic/Design Layout	1	1
HR Training	3	0
Individual District Survey	0	0
Instant Alert	1	0
Joint Purchasing	9	40
Legal Services	6	2
Targeted Services Billing	3	0
Transportation Center	7	0

Special Education Training and Technical Assistance

Service Utilized

	Member	Non Member
Assistive Technology Library	10	1
Additional Hours - Interpreting	5	1
Behavior Tools	6	0
CPI Workshops	3	8
Professional Crisis Management	4	0

STUDENT PARTICIPATION SUMMARY	MEMBER / NON-MEMBER CUMULATIVE REPORT			
	Member	Member	Non Member	Non Member
FY 2011	WADM	ADM	WADM	ADM
Special Education	395.76	315.12	84.20	67.56
Career and Technical Education	372.66	286.37	16.66	12.79
Educational Services (Area Learning Center)	626.89	523.94	284.86	219.12
Valley Crossing	683.03	643.74	27.24	25.72

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2011	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures	\$ -	\$ 2,065,228	\$ 17,243,010		\$ 19,308,238
Non-tuition-based Expenditures	\$ 1,635,377		\$ 3,401,823	\$ 1,479,522	\$ 6,516,722
Total Expenditures	\$ 1,635,377	\$ 2,065,228	\$ 20,644,833	\$ 1,479,522	\$ 25,824,960
Cooperative Revenue	\$ 1,635,377	\$ 2,455,418	\$ 2,046,182		\$ 6,136,977
Categorical Revenue		\$ 119,464	\$ 7,918,967		\$ 8,038,431
Vocational Levy		\$ 80,107			\$ 80,107
Lease/H&S Levies				\$ 1,367,194	\$ 1,367,194
General Ed Aid		\$ 1,829,099	\$ 2,026,375		\$ 3,855,474
Total Revenue	\$ 1,635,377	\$ 4,484,088	\$ 11,991,524	\$ 1,367,194	\$ 19,478,183

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY10 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

Revenues do not include any federal sp ed or excess cost aids received by member district for 916 students.

916 EDUCATION FOUNDATION			
	Student of Month	Scholarships	
FY2011 Grants Received	\$ 1,580	\$ 20,750	



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