

2010-2011 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 Language-MV (SP)	0	0.00
Animal Science	23	4.94
Auto Body	13	2.49
Auto Dismantling	8	2.11
Automotive Technology	11	2.65
Computer/Networking Specialist	7	2.10
Construction Occupations	20	4.45
Cosmetology (CC)	0	0.00
Cosmetology I	28	5.55
Cosmetology II	5	0.99
Dental Occupations	8	2.20
Design/Interactive Media	14	3.64
Diesel/Truck Technology	20	5.37
Education and Human Services	14	2.58
Emergency Medical Technician	24	6.51
Environmental Biology (SP)	0	0.00
Food Service	9	2.57
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	1	0.33
Horticulture (CC)	0	0.00
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement	19	4.23
Maintenance/Environmental Service	7	1.77
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	33	9.93
Mentor Connection	13	3.89
Motor Sports (SP)	0	0.00
SERVE Evaluation	19	2.09
Visual Arts-Offset Printing (SP)	0	0.00
Visual Communications (CC)	1	0.33
Welding (CC)	0	0.00
Total	297	70.72

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 602

Professional Development Services

	Services Utilized	
	Yes	No
Short-call substitute training	<input type="checkbox"/>	<input type="checkbox"/>
Staff Development Network	<input type="checkbox"/>	<input type="checkbox"/>
Paraprofessionals workshops	<input type="checkbox"/>	<input type="checkbox"/>
Licensure Workshops	<input type="checkbox"/>	<input type="checkbox"/>
SMART Boards for Subs	NA	

Curriculum and Instruction Services

NCLB-Supplemental Educational Services Tutoring

HC = Head count

ADM = Average Daily Membership

Gifted Services

	YES	NO
G/T Coordinator's Network Advisory	<input type="checkbox"/>	<input type="checkbox"/>
Professional Development	<input type="checkbox"/>	<input type="checkbox"/>

Grants and Research Office (GRO)

	Number of Students Enrolled	HC
GRO-O-GRAM Subscription	<input type="checkbox"/>	
GRO Advisory	<input type="checkbox"/>	
Friday Forum Regional Gifted Network	<input type="checkbox"/>	
Literacy Workshop	<input type="checkbox"/>	
Recasting the Senior Year Workshop	<input type="checkbox"/>	
Math/Science Teacher Partnership	<input type="checkbox"/>	
Developing an Online Program for your District	<input type="checkbox"/>	
Secondary Academic Showcase	<input type="checkbox"/>	

Area Learning Centers..... 8

SPECIAL EDUCATION

Special Education Programs

	Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	18	7.63	
Alternate Learning Program (VCCS)	11	6.81	
Assessment Center	3	0.70	
Auditory/Oral	0	0.00	
Creative Alternative Program	3	3.98	
John Glenn Elementary	5	1.81	
Otter Lake Elementary	1	1.00	
Prairie Care-Anthony Louis-Willows	40	1.92	
Project Return	7	1.21	
South Campus High School	9	8.52	
Sunrise	2	2.00	
Transition Program	22	13.59	
WELS North	1	0.97	
WELS South	6	5.27	
Total	128	55.41	

Special Education Contracted Services

	FTE
Audiologist	.22 FTE
Autism Specialist	0
Behavior Specialist	1.00 FTE
Certified Occupational Therapy Assistant	0
Community Ed Director	0
Deaf/Hard of Hearing Teacher	3.88 FTE
Health Specialist	.93 FTE
Interpreter	3.22 FTE
Intervener	1.05 FTE
Occupational Therapist	0
Physical/Health Disabilities	.44 FTE
Psychologist	0

Special Education Contracted Services

	FTE
Physical Therapist.....	.65 FTE
School Nurse.....	0
Speech Teacher.....	.47 FTE
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	11.64 FTE

ADMINISTRATIVE SERVICES

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

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"/>
Additional Hours - Interpreting	<input type="checkbox"/>	<input type="checkbox"/>
Behavior Tools	<input type="checkbox"/>	<input type="checkbox"/>
CPI Workshops	<input type="checkbox"/>	<input type="checkbox"/>
Professional Crisis Management	<input type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		SOUTH WASHINGTON COUNTY DISTRICT #833		
FY 2011	WADM	ADM	% of Total (ADM)	
Special Education	69.48	55.41	14.48%	
Career and Technical Education	92.06	70.72	23.64%	
Educational Services (Area Learning Center)	206.98	179.12	24.11%	
Valley Crossing	283.74	267.23	39.92%	

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2011	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 528,919	\$ 3,019,787		\$ 3,548,706
Non-tuition-based Expenditures	\$ 359,399		\$ 869,349	\$ 301,299	\$ 1,530,047
Total Expenditures	\$ 359,399	\$ 528,919	\$ 3,889,136	\$ 301,299	\$ 5,078,753
Cooperative Revenue	\$ 359,399	\$ 512,438	\$ 427,032		\$ 1,298,869
Categorical Revenue		\$ 21,963	\$ 1,531,755		\$ 1,553,718
Vocational Levy		\$ 5,050			\$ 5,050
Lease/H&S Levies				\$ 275,854	\$ 275,854
General Ed Aid		\$ 444,955	\$ 335,818		\$ 780,773
Total Revenue	\$ 359,399	\$ 984,406	\$ 2,294,605	\$ 275,854	\$ 3,914,264

* 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	\$ 220	\$ 3,000	

