

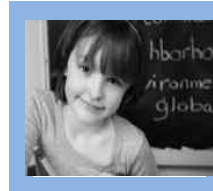
2011-2012 Participation and Fiscal Analysis

MEMBER / NON-MEMBER CUMULATIVE REPORT



NORTHEAST METRO | **916**
Intermediate School District

partners in education



EDUCATIONAL SERVICES

Career and Technical Center

916 Programs	Member		Non-Mem
	HC	HC	HC
Number of Students Enrolled more than 10 days	HC	HC	HC
Air Force Jr. ROTC (SP).....	1	1	0
America Sign Language (SP).....	0	2	0
Animal Science.....	5	67	2
Auto Dismantling.....	21	64	9
Automotive Technology.....	3	68	2
Computer/Networking Specialist.....	1	36	3
Construction Occupations.....	5	40	3
Cosmetology I.....	1	115	2
Cosmetology II.....	1	22	0
Dental Occupations.....	0	32	0
Design/Interactive Media.....	10	61	12
Diesel Trucks and Engine Technology.....	3	64	0
Education and Human Services.....	7	58	7
Emergency Medical Technician.....	0	61	1
Food Service.....	9	43	2
Food Service Management.....	0	1	0
Heating & Air Conditioning (CC).....	0	2	0
Info & Telecom. Technology (CC).....	0	3	0
Junior ROTC Aerospace (SP).....	0	4	0
Law Enforcement/Criminal Justice.....	1	85	2
Maintenance/Environmental Service.....	7	16	0
Marketing (CC).....	0	1	0
Mechanical Drafting (CAD) (CC).....	0	3	0
Medical Careers.....	6	131	3
Mentor Connection (SP).....	0	29	0
Motor Sports (SP).....	0	5	0
PAES.....	6	32	3
Prosthetics (CC).....	0	2	0
Visual Communications (CC).....	0	3	0
Welding (CC).....	0	1	0
Total	87	1052	51

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework

3234
Member Non-Mem

Number of Students Enrolled

Area Learning Centers..... 610 519

Services Utilized - Districts
Member Non-Mem

Professional Development Services

EdCamp	4	30
iPads for Higher Order Thinking Mini-Course	1	0
Licensure Workshops	7	9
Short-call substitute training	1	1
SMART Boards for Subs	6	0
Staff Development Network NEMEN	9	1

Curriculum and Instruction Services

Continuums of Learning Targets	4	0
Metro Area Curriculum Leaders Network	10	20

HC = Head count

ADM = Average Daily Membership

Gifted Services

	Member	Non-Mem
G/T Coordinator's Network Advisory	9	0
Professional Development	4	5

Grants and Research Office (GRO)

Closing the Math Achievement Gap-workshop	6	19
Developing an Online Program for your District	5	35
Friday Forum Regional Gifted Network	6	14
GRO-O-GRAM Subscription	10	78
Math/Science Teacher Partnership	5	18
NWEA Workshops	8	44
Online Learning Leadership Network	6	6
Recasting the Senior Year Workshop	6	18
Secondary Academic Showcase	3	10
SORLA (Summer Staff Development)	6	47

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled	Member	Non-Mem
	HC	HC
Alternate Learning Program (CV).....	72	26
Alternate Learning Program (VCCS).....	15	2
Assessment Center.....	17	5
Auditory/Oral.....	18	0
Creative Alternative Program.....	66	9
Elementary ALP @ Oneka.....	24	3
John Glenn Elementary.....	23	4
Otter Lake Elementary.....	26	4
Aris-Willows.....	56	100
Project Return.....	26	8
South Campus High School.....	65	22
Transition Program.....	99	30
WELS North.....	34	4
WELS South.....	31	4
Total	572	221

Special Education Contracted Services

	Member	Non-Mem
Audiologist.....	1.71 FTE	.37 FTE
Autism Specialist.....	1.71 FTE	.12 FTE
Behavior Specialist.....	.01 FTE	.01 FTE
Certified Occupational Therapy Assistant.....	3.94 FTE	0
DCD Teacher.....	1.03 FTE	0
Deaf/Hard of Hearing Teacher.....	6.82 FTE	.99 FTE
Due Process Secretary.....	.21 FTE	.03 FTE
EBD Teacher.....	1.14 FTE	0
Health Specialist.....	1.22 FTE	0
Interpreter.....	6.47 FTE	2.25 FTE
Intervener.....	6.13 FTE	1.07 FTE
Occupational Therapist.....	1.51 FTE	.01 FTE
Physical/Health Disabilities.....	2.20 FTE	.05 FTE

Special Education Contracted Services

	Member	Non-Mem
Psychologist.....	0	1.00 FTE
Physical Therapist.....	1.80 FTE	0
Regular Ed Teacher.....	.73 FTE	0
School Nurse.....	1.14 FTE	0
Speech Teacher.....	4.21 FTE	0
Sp Ed Director.....	0	.11 FTE
Vision Teacher.....	.13 FTE	.70 FTE
Work Trainer.....	1.00 FTE	0
TOTAL	43.11 FTE	6.60 FTE

ADMINISTRATIVE SERVICES

	Member	Non-Mem
Communications Intern	1	0
Community Ed Director	2	0
Document Imaging	2	1
Graphic/Design Layout	1	1
HR Training	3	0
Individual District Survey	2	0
Legal Services	4	3
Targeted Services Billing	3	1
Transportation Center	9	1
REMS Training	1	0

Special Education Training and Technical Assistance

	Member	Non-Mem
Assistive Technology Library	10	0
Additional Hours - Interpreting	8	3
Behavior Tools	2	0
CPI Workshops	0	26
Professional Crisis Management	1	3
Special Ed Managerial Services	1	1

STUDENT PARTICIPATION SUMMARY	MEMBER / NON-MEMBER CUMULATIVE REPORT			
	Member	Member	Non-Member	Non-Member
FY 2012	WADM	ADM	WADM	ADM
Special Education	379.60	305.03	100.26	80.79
Career and Technical Education	361.60	279.75	13.92	10.78
Area Learning Centers	608.23	511.01	283.52	221.15
Valley Crossing Community School	682.93	643.67	27.21	25.72

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2012	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 1,944,619	\$ 17,070,961		\$ 19,015,580
Non-tuition-based Expenditures	\$ 1,657,432		\$ 3,317,505	\$ 1,597,696	\$ 6,572,633
Total Expenditures	\$ 1,657,432	\$ 1,944,619	\$ 20,388,466	\$ 1,597,696	\$ 25,588,213
Cooperative Revenue	\$ 1,657,432	\$ 2,471,818	\$ 2,059,848		\$ 6,189,098
Categorical Revenue		\$ 93,555	\$ 7,775,640		\$ 7,869,195
Vocational Levy		\$ 166,060			\$ 166,060
Lease/H&S Levies				\$ 1,546,300	\$ 1,546,300
General Ed Aid		\$ 1,823,218	\$ 2,012,683		\$ 3,835,901
Total Revenue	\$ 1,657,432	\$ 4,554,651	\$ 11,848,171	\$ 1,546,300	\$ 19,606,554

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY11 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 Northeast Metro 916 students.

916 EDUCATION FOUNDATION		
	Student of Month	Scholarships
FY2012 Grants Received	\$ 1,620	\$ 12,500

