

2011-2012 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
Air Force Jr. ROTC (SP)	0	0.00
America Sign Language (SP)	0	0.00
Animal Science	25	5.35
Auto Dismantling	9	2.51
Automotive Technology	24	6.30
Computer/Networking Specialist	10	3.11
Construction Occupations	14	4.11
Cosmetology I	26	6.40
Cosmetology II	6	0.90
Dental Occupations	3	1.00
Design/Interactive Media	10	2.79
Diesel Trucks and Engine Technology	20	5.78
Education and Human Services	10	2.47
Emergency Medical Technician	13	3.75
Food Service	11	2.23
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	0	0.00
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement/Criminal Justice	29	7.47
Maintenance/Environmental Service	5	1.51
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	39	11.04
Mentor Connection (SP)	27	4.77
Motor Sports (SP)	0	0.00
PAES	3	0.34
Prosthetics (CC)	0	0.00
Visual Communications (CC)	1	0.19
Welding (CC)	0	0.00
Total	285	72.02

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 804

Number of Students Enrolled	HC	ADM
Area Learning Centers	4	1.77

Professional Development Services

	Yes	No
EdCamp	■	
iPads for Higher Order Thinking Mini-Course		■
Licensure Workshops	■	
Short-call substitute training		■
SMART Boards for Subs	■	
Staff Development Network NEMEN	■	

Curriculum and Instruction Services

Continuums of Learning Targets		■
Metro Area Curriculum Leaders Network	■	

HC = Head count

ADM = Average Daily Membership

Gifted Services

	YES	NO
G/T Coordinator's Network Advisory	■	
Professional Development		■

Grants and Research Office (GRO)

Closing the Math Achievement Gap-workshop	■	
Developing an Online Program for your District	■	
Friday Forum Regional Gifted Network	■	
GRO-O-GRAM Subscription	■	
Math/Science Teacher Partnership	■	
NWEA Workshops	■	
Online Learning Leadership Network	■	
Recasting the Senior Year Workshop	■	
Secondary Academic Showcase	■	
SORLA (Summer Staff Development)	■	

SPECIAL EDUCATION

Special Education Programs

	Number of Students Enrolled	HC	ADM
Alternate Learning Program (CV)	12	12	5.72
Alternate Learning Program (VCCS)	12	12	6.84
Assessment Center	1	1	0.18
Auditory/Oral	0	0	0.00
Creative Alternative Program	4	4	3.48
Elementary ALP @ Oneka	0	0	0.00
John Glenn Elementary	2	2	1.43
Otter Lake Elementary	2	2	2.00
Aris-Willows	22	22	2.53
Project Return	7	7	1.36
South Campus High School	14	14	12.65
Transition Program	26	26	16.94
WELS North	1	1	0.35
WELS South	3	3	2.99
Total	106	106	56.47

Special Education Contracted Services

Audiologist	.18 FTE
Autism Specialist	.30 FTE
Behavior Specialist	0
Certified Occupational Therapy Assistant	0
DCD Teacher	.03 FTE
Deaf/Hard of Hearing Teacher	.03 FTE
Due Process Secretary	.02 FTE
EBD Teacher	0
Health Specialist	.04 FTE
Interpreter	.15 FTE
Intervener	1.54 FTE
Occupational Therapist	0
Physical/Health Disabilities	.14 FTE

Services Utilized - Districts

Special Education Contracted Services

Psychologist.....	0
Physical Therapist.....	0
Regular Ed Teacher.....	0
School Nurse.....	0
Speech Teacher.....	0
Sp Ed Director.....	0
Vision Teacher.....	.13 FTE
Work Trainer.....	0
TOTAL	2.56 FTE

Special Education Training and Technical Assistance

	Services Utilized - Districts	
	YES	NO
Assistive Technology Library	■	
Additional Hours - Interpreting	■	
Behavior Tools	■	
CPI Workshops		■
Professional Crisis Management		■
Special Ed Managerial Services		■

ADMINISTRATIVE SERVICES

	Services Utilized - Districts	
	YES	NO
Communications Intern		■
Community Ed Director		■
Document Imaging		■
Graphic/Design Layout		■
HR Training	■	
Individual District Survey		■
Legal Services		■
Targeted Services Billing	■	
Transportation Center	■	
REMS Training		■

STUDENT PARTICIPATION SUMMARY		SOUTH WASHINGTON COUNTY DISTRICT #833		
FY 2012	WADM	ADM	% of Total (ADM)	
Special Education	70.59	56.47	14.64%	
Career and Technical Education	93.11	72.02	24.80%	
Area Learning Centers	204.59	178.09	24.32%	
Valley Crossing Community School	283.68	267.19	39.92%	

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2012	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 514,744	\$ 3,154,565		\$ 3,669,309
Non-tuition-based Expenditures	\$ 352,926		\$ 194,395	\$ 309,615	\$ 856,936
Total Expenditures	\$ 352,926	\$ 514,744	\$ 3,348,960	\$ 309,615	\$ 4,526,245
Cooperative Revenue	\$ 352,926	\$ 544,435	\$ 453,696		\$ 1,351,057
Categorical Revenue		\$ 20,306	\$ 1,271,676		\$ 1,291,982
Vocational Levy		\$ 78,638			\$ 78,638
Lease/H&S Levies				\$ 309,615	\$ 309,615
General Ed Aid		\$ 456,006	\$ 345,715		\$ 801,721
Total Revenue	\$ 352,926	\$ 1,099,385	\$ 2,071,087	\$ 309,615	\$ 3,833,013

* 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	\$ 240	\$ 4,000	

