

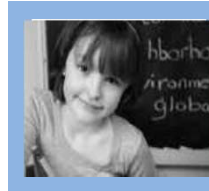
# 2012-2013 Participation and Fiscal Analysis

## 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	HC
Number of Students Enrolled more than 10 da				
Air Force Jr. ROTC (SP).....	1	0	0	
America Sign Language (SP).....	0	6	0	
Animal Science.....	5	63	7	
Auto Dismantling.....	21	66	13	
Automotive Technology.....	3	74	3	
Aviation and Aerospace (SP).....	0	2	0	
Computer Hardware/Software Gam	9	58	4	
Construction Occupations.....	5	27	2	
Cosmetology I.....	1	117	0	
Cosmetology II.....	0	21	0	
Dental Occupations.....	0	44	1	
Design/Interactive Media.....	8	62	6	
Diesel Trucks and Engine Technology.....	4	70	1	
Education and Human Services.....	1	48	6	
Emergency Medical Technician.....	5	61	1	
Environmental Biology (SP).....	0	1	0	
Food Service.....	11	38	1	
Heating & Air Conditioning (CC).....	0	2	0	
Law Enforcement/Criminal Justice.....	2	80	1	
Maintenance/Environmental Service.....	5	16	0	
Mechanical Drafting (CAD) (CC).....	0	3	0	
Medical Careers.....	1	79	1	
Mentor Connection (SP).....	0	20	0	
Motor Sports (SP).....	0	3	0	
PAES.....	10	30	4	
Prosthetics (CC).....	0	2	0	
Visual Communications (CC).....	0	1	0	
<b>Total</b>	<b>92</b>	<b>994</b>	<b>51</b>	

CC: Century College SP: Satellite Program

916 Programs	Member	Non-Mem
Potential college credits completed CTC Coursework	78	2868 20

Area Learning Centers.....	Member		Non-Mem	
	HC	HC	HC	HC
			817	559

#### Professional Development Services

	Services Utilized - Districts	
	Member	Non-Mem
Innovation Camp	4	8
iPads Strategies That Work	3	11
Licensure Workshops	7	7
Short-call substitute training	1	0
SMART Boards for Subs	8	4
SMART Experience	6	8
Staff Development Network NEMEN	10	3

#### Curriculum and Instruction Services

Continuums of Learning Targets	2	1
Metro Area Curriculum Leaders Network	10	38

HC = Head count

ADM = Average Daily Membership

#### Gifted Services

	Services Utilized - Districts	
	Member	Non-Mem
G/T Coordinator's Network Advisory	9	1
Professional Development	4	1

#### Grants and Research Office (GRO)

6-12 Literacy: Differentiation for Struggling Students	4	23
Developing an Online Program for your District	2	6
Engr TEAMS: (STEM Partnership)	2	1
Friday Forum Regional Gifted Network	5	13
GRO-O-GRAM Subscription	10	135
Instructional Strategies to Differentiate for Struggling Students	1	5
Math/Science Teacher Partnership	3	13
Online Learning Leadership Network	6	3
Using the New EL Arts Stds to Build Content Rigor 6-12	5	24

### SPECIAL EDUCATION

#### Special Education Programs

	Member		Non-Mem	
	HC	HC	HC	HC
Alternate Learning Program (CV).....	67	28		
Alternate Learning Program (VCCS).....	14	4		
Assessment Center.....	16	5		
Auditory/Oral.....	26	0		
Creative Alternative Program.....	58	16		
Elementary ALP @ Oneka.....	27	3		
John Glenn Elementary.....	21	3		
Otter Lake Elementary.....	21	3		
Aris-Willows.....	58	93		
Project Return.....	30	7		
South Campus High School.....	68	24		
Transition Program.....	104	30		
WELS North.....	35	8		
WELS South.....	28	9		
	573	233		

#### Special Education Contracted Services

	MEMBER		NON-MEM	
	FTE	FTE	FTE	FTE
Audiologist.....	1.43	0.34		
Autism Specialist.....	1.57	0.17		
BVI Teacher.....	1.40	0.85		
Captionist.....	1.62	0.00		
Certified Occupational Therapy Assistant.....	3.95	0.00		
Deaf/Hard of Hearing Teacher.....	7.07	1.10		
Due Process Secretary.....	0.46	0.03		
EBD Teacher.....	0.33	0.00		
Health Specialist.....	1.65	0.00		
Interpreter.....	7.12	2.31		
Intervener.....	6.02	1.07		
Occupational Therapist.....	1.35	0.03		
Physical/Health Disabilities Teacher.....	2.68	0.24		

FTE = Full Time Equivalent

**Special Education Contracted Services**

	MEM FTE	NON MEM FTE
Psychologist.....	0.20	1.00
Physical Therapist.....	1.95	0.00
School Nurse.....	1.00	0.00
Signing EA.....	0.06	0.00
Speech Teacher.....	2.65	0.55
Work Trainer.....	0.99	0.00
<b>TOTAL</b>	<b>43.50</b>	<b>7.69</b>

**ADMINISTRATIVE SERVICES**

	Member	Non-Mem
Communications Intern	1	0
Community Ed Director	1	0
DMC Membership (non-EMID)	5	0
Document Imaging	2	1
Graphic/Design Layout	1	1
Individual District Survey	3	0
Legal Services	5	2
Programmer	0	1
REMS Training	1	0
Targeted Services	3	1
Transportation Center	8	1
Video Service	10	0

**Special Education Training and Technical Assistance**

	Member	Non-Mem
Assistive Technology Library	10	2
Behavior Analyst Services	2	2
Behavior Tools	1	0
CPI Workshops	4	27
Professional Crisis Management	2	3
Special Ed Managerial Services	2	1

**STUDENT PARTICIPATION SUMMARY**

**MEMBER / NON-MEMBER CUMULATIVE REPORT**

	Member	Member	Non-Member	Non-Member
	WADM	ADM	WADM	ADM
<b>FY 2013</b>				
Special Education	410.99	329.31	110.74	87.76
Career and Technical Education	331.51	255.00	11.27	8.67
Area Learning Centers	775.64	659.37	325.93	254.18
Valley Crossing Community School	717.16	667.12	37.38	28.35

**MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY\***

FY 2013	Membership	Career & Techn	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 1,888,528	\$ 18,102,534		\$ 19,991,062
Non-tuition-based Expenditures	\$ 1,647,535		\$ 3,511,012	\$ 1,654,185	\$ 6,812,732
<b>Total Expenditures</b>	<b>\$ 1,647,535</b>	<b>\$ 1,888,528</b>	<b>\$ 21,613,546</b>	<b>\$ 1,654,185</b>	<b>\$ 26,803,794</b>
Cooperative Revenue	\$ 1,647,535	\$ 2,487,969	\$ 2,073,307		\$ 6,208,811
Categorical Revenue		\$ 99,401	\$ 8,157,245		\$ 8,256,646
Vocational Levy		\$ 128,677			\$ 128,677
Lease/H&S Levies				\$ 1,541,821	\$ 1,541,821
General Ed Aid		\$ 1,741,615	\$ 2,147,752		\$ 3,889,367
<b>Total Revenue</b>	<b>\$ 1,647,535</b>	<b>\$ 4,457,662</b>	<b>\$ 12,378,304</b>	<b>\$ 1,541,821</b>	<b>\$ 20,025,322</b>

\* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY12 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
FY2013 Grants Received	\$ 1,440	\$ 28,500

