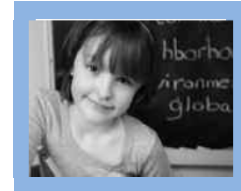


2012-2013 Participation and Fiscal Analysis

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	18	4.60
Auto Dismantling	16	3.16
Automotive Technology	20	5.61
Aviation and Aerospace (SP)	0	0.00
Computer Hardware/Software Gam	21	5.80
Construction Occupations	8	2.09
Cosmetology I	34	8.87
Cosmetology II	6	1.76
Dental Occupations	10	2.74
Design/Interactive Media	12	2.97
Diesel Trucks and Engine Technology	21	5.76
Education and Human Services	17	3.51
Emergency Medical Technician	24	6.22
Environmental Biology (SP)	0	0.00
Food Service	0	0.00
Heating & Air Conditioning (CC)	0	0.00
Law Enforcement/Criminal Justice	19	4.93
Maintenance/Environmental Service	6	0.75
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	22	6.46
Mentor Connection (SP)	14	3.34
Motor Sports (SP)	0	0.00
PAES	4	0.78
Prosthetics (CC)	2	0.49
Visual Communications (CC)	1	0.33
Total	275	70.17

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework	812
--	-----

Number of Students Enrolled	HC	ADM
Area Learning Centers	8	1.95

Professional Development Services

	Services Utilized - Districts	
	Yes	No
Innovation Camp	■	
iPads Strategies That Work	■	
Licensure Workshops		■
Short-call substitute training		■
SMART Boards for Subs	■	
SMART Experience	■	
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)

	YES	NO
6-12 Literacy: Differentiation for Struggling Students	■	
Developing an Online Program for your District		■
Engr TEAMS: (STEM Partnership)	■	
Friday Forum Regional Gifted Network	■	
GRO-O-GRAM Subscription	■	
Instructional Strategies to Differentiate for Struggling Students		■
Math/Science Teacher Partnership	■	
Online Learning Leadership Network	■	
Using the New EL Arts Stds to Build Content Rigor 6-12	■	

SPECIAL EDUCATION

Special Education Programs

	Number of Students Enrolled	HC	ADM
Alternate Learning Program (CV)	12	12	5.45
Alternate Learning Program (VCCS)	7	7	4.72
Assessment Center	2	2	0.35
Auditory/Oral	2	2	0.28
Creative Alternative Program	10	10	5.93
Elementary ALP @ Oneka	1	1	0.32
John Glenn Elementary	1	1	1.00
Otter Lake Elementary	2	2	2.00
Aris-Willows	18	18	1.20
Project Return	8	8	1.51
South Campus High School	14	14	10.31
Transition Program	27	27	17.00
WELS North	3	3	2.04
WELS South	5	5	3.97
Total	112	112	56.08

Special Education Contracted Services

	FTE
Audiologist	0.23
Autism Specialist	0.00
BVI Teacher	0.21
Captionist	0.00
Certified Occupational Therapy Assistant	0.00
Deaf/Hard of Hearing Teacher	0.00
Due Process Secretary	0.04
EBD Teacher	0.00
Health Specialist	0.00
Interpreter	0.32
Intervener	1.92
Occupational Therapist	0.00
Physical/Health Disabilities Teacher	0.30

FTE = Full Time Equivalent

Special Education Contracted Services	FTE
Psychologist.....	0.00
Physical Therapist.....	0.00
School Nurse.....	0.00
Signing EA.....	0.06
Speech Teacher.....	0.00
Work Trainer.....	0.00
TOTAL	3.08 FTE

ADMINISTRATIVE SERVICES

Services Utilized - Districts

	YES	NO
Communications Intern	<input type="checkbox"/>	<input type="checkbox"/>
Community Ed Director	<input type="checkbox"/>	<input type="checkbox"/>
DMC Membership (non-EMID)	<input type="checkbox"/>	<input type="checkbox"/>
Document Imaging	<input type="checkbox"/>	<input type="checkbox"/>
Graphic/Design Layout	<input type="checkbox"/>	<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>	<input type="checkbox"/>
Legal Services	<input type="checkbox"/>	<input type="checkbox"/>
Programmer	<input type="checkbox"/>	<input type="checkbox"/>
REMS Training	<input type="checkbox"/>	<input type="checkbox"/>
Targeted Services	<input type="checkbox"/>	<input type="checkbox"/>
Transportation Center	<input type="checkbox"/>	<input type="checkbox"/>
Video Service	<input type="checkbox"/>	<input type="checkbox"/>

Special Education Training and Technical Assistance

Services Utilized - Districts

	YES	NO
Assistive Technology Library	<input type="checkbox"/>	<input type="checkbox"/>
Behavior Analyst Services	<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"/>
Special Ed Managerial Services	<input type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		SOUTH WASHINGTON COUNTY DISTRICT #833		
FY 2013	WADM	ADM	% of Total (ADM)	
Special Education	70.72	56.08	13.45%	
Career and Technical Education	91.22	70.17	26.61%	
Area Learning Centers	306.49	266.94	29.22%	
Valley Crossing Community School	292.75	272.67	39.21%	

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2013	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 513,516	\$ 3,066,384		\$ 3,579,900
Non-tuition-based Expenditures	\$ 354,902		\$ 250,177	\$ 309,560	\$ 914,639
Total Expenditures	\$ 354,902	\$ 513,516	\$ 3,316,561	\$ 309,560	\$ 4,494,539
Cooperative Revenue	\$ 354,902	\$ 544,223	\$ 453,519		\$ 1,352,644
Categorical Revenue		\$ 24,769	\$ 1,228,408		\$ 1,253,177
Vocational Levy		\$ 67,402			\$ 67,402
Lease/H&S Levies				\$ 308,430	\$ 308,430
General Ed Aid		\$ 441,976	\$ 342,650		\$ 784,626
Total Revenue	\$ 354,902	\$ 1,078,370	\$ 2,024,577	\$ 308,430	\$ 3,766,279

* 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	\$ 140	\$ 13,000	

