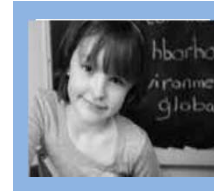


2013-2014 Participation and Fiscal Analysis

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
Air Force Jr. ROTC (SP).....	0	1	0
American Sign Language (SP).....	0	5	0
Animal Science.....	4	81	2
Auto Dismantling.....	13	64	8
Automotive Technology.....	4	70	1
Computer Hardware/Software Gam.....	5	66	1
Construction Occupations.....	4	29	4
Cosmetology I.....	0	124	1
Cosmetology II.....	0	28	0
Dental Occupations.....	0	33	0
Design/Interactive Media.....	5	42	2
Diesel Trucks and Engine Technology.....	3	73	3
Education and Human Services.....	4	42	0
Emergency Medical Technician.....	2	83	0
Food Service.....	4	25	4
Food Service Management.....	1	2	0
Heating & Air Conditioning (CC).....	0	1	0
Law Enforcement/Criminal Justice.....	0	92	0
Maintenance/Environmental Service.....	9	9	0
Mechanical Drafting (CAD) (CC).....	0	1	0
Medical Careers.....	0	89	0
Mentor Connection (SP).....	0	28	0
Motor Sports (SP).....	0	2	0
PAES.....	17	19	4
Prosthetics (CC).....	0	1	0
Visual Communications (CC).....	0	1	0
Total	75	1011	30

CC: Century College SP: Satellite Program

	916 Programs	Member	Non-Mem
Potential college credits completed CTC Coursework	26	2942	24

Area Learning Centers.....	Number of Students Enrolled		Member Non-Mem	
	HC	HC	HC	HC
	880	1119		

Professional Development Services

	Services Utilized - Districts	
	Member	Non-Mem
Coaching Network	7	0
Innovation Camp	3	32
Short Call substitute training	1	0
SMART Boards for Subs	8	4
Staff Development Network NEMEN	9	0

Curriculum and Instruction Services

Metro Area Curriculum Leaders Network	11	44
---------------------------------------	----	----

HC = Head count

ADM = Average Daily Membership

Gifted Services

	Member	Non-Mem
G/T Coordinator's Network Advisory	8	0

Grants and Research Office (GRO)

	Member	Non-Mem
3-12 Literacy: Making Challenging Text Available to Struggling Students	1	6
Becoming a Reflective Teacher in a Highly Engaged Classroom	1	7
Developing an Online Program for your District 5.1.14	3	12
EngrTEAMS: (STEM Partnership)	2	1
GRO-O-GRAM Subscription	12	108
Lost Boys: Strategies for Re-engaging Males in Learning and Life	5	17
Math/Science Teacher Partnership	3	12
Online Learning Leadership Network	3	7
Rigor in Action	1	11
Using New English Lang Arts Standards to Build Content Rigor-Grades 6-12	2	20

SPECIAL EDUCATION

Special Education Programs

	Number of Students Enrolled		Member Non-Mem	
	HC	HC	HC	HC
Alternate Learning Program (CV).....	53	34		
Alternate Learning Program (VCCS).....	13	4		
Assessment Center.....	15	2		
Auditory/Oral.....	21	0		
Creative Alternative Program.....	68	11		
Elementary ALP @ Oneka.....	23	2		
John Glenn Elementary.....	18	3		
Otter Lake Elementary.....	25	4		
Aris-Willows.....	59	77		
Project Return.....	25	8		
South Campus High School.....	68	15		
Transition Program.....	104	20		
WELS North.....	33	10		
WELS South.....	37	7		
Total	562	197		

Special Education Contracted Services

	MEMBER	NON-MEM
Audiologist.....	1.18	0.18
Autism Specialist.....	1.56	0.00
Braille Services.....	0.74	0.00
BVI Teacher.....	5.30	0.61
Captionist.....	1.29	0.00
Certified Occupational Therapy Assistant.....	3.46	0.00
Deaf/Hard of Hearing Teacher.....	7.56	0.67
Due Process Secretary.....	0.49	0.01
EBD Teacher.....	0.66	0.00
Health Specialist.....	1.86	0.00
Interpreter.....	10.33	0.06
Intervener.....	6.50	0.00
O&M Specialist.....	0.76	0.06
Oral Transliterator.....	0.49	0.00

FTE = Full Time Equivalent

Special Education Contracted Services

MEM FTE NON MEM FTE

Occupational Therapist.....	1.78	0.00
Physical/Health Disabilities Teacher.....	2.94	0.10
Psychologist.....	0.45	0.00
Physical Therapist.....	1.72	0.00
School Nurse.....	1.01	0.00
Signing EA.....	0.94	0.00
Speech Teacher.....	3.88	0.02
Work Trainer.....	0.87	0.00
TOTAL	55.77	1.71

ADMINISTRATIVE SERVICES

	Member	Non-Mem
ALC Management	1	0
Community Ed Director	1	0
DMC Membership	5	0
DMC Studies	7	0
Document Imaging	2	1
Graphic/Design Layout	1	0
Individual District Survey	1	0
Legal Services	3	3
Programmer	0	1
Targeted Services	3	1
Transportation Center	10	0

Special Education Training and Technical Assistance

Member Non-Mem

Assistive Technology Library	11	0
Audiology	11	2
Behavior Analyst Services	2	1
CPI Workshops	5	27
Professional Crisis Management	0	1

STUDENT PARTICIPATION SUMMARY

MEMBER / NON-MEMBER CUMULATIVE REPORT

	Member	Member	Non-Member	Non-Member
	WADM	ADM	WADM	ADM
FY 2014				
Special Education	411.87	331.22	107.56	85.30
Career and Technical Education	356.51	274.09	7.10	5.46
Area Learning Centers	561.30	473.99	290.15	226.02
Valley Crossing Community School	699.03	662.77	38.42	37.00

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2014	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 2,313,722	\$ 19,699,121		\$ 22,012,843
Non-tuition-based Expenditures	\$ 1,956,078		\$ 5,204,567	\$ 2,327,249	\$ 9,487,894
Total Expenditures	\$ 1,956,078	\$ 2,313,722	\$ 24,903,688	\$ 2,327,249	\$ 31,500,737
Cooperative Revenue	\$ 1,956,078	\$ 2,635,785	\$ 2,196,488		\$ 6,788,351
Categorical Revenue		\$ 93,335	\$ 9,763,387		\$ 9,856,722
Vocational Levy		\$ 132,074			\$ 132,074
Lease/H&S Levies				\$ 2,078,805	\$ 2,078,805
General Ed Aid		\$ 1,891,638	\$ 2,217,572		\$ 4,109,210
Total Revenue	\$ 1,956,078	\$ 4,752,832	\$ 14,177,447	\$ 2,078,805	\$ 22,965,162

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY13 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
FY2014 Grants Received	\$ 1,560	\$ 29,000

