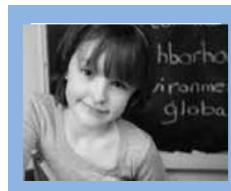


# 2013-2014 Participation and Fiscal Analysis

SOUTH WASHINGTON COUNTY DISTRICT #833



## EDUCATIONAL SERVICES

### Career and Technical Center

	HC	ADM
Air Force Jr. ROTC (SP)	0	0.00
American Sign Language (SP)	0	0.00
Animal Science	28	7.27
Auto Dismantling	16	4.37
Automotive Technology	23	6.51
Computer Hardware/Software Gam	23	6.35
Construction Occupations	10	2.92
Cosmetology I	37	9.12
Cosmetology II	8	1.78
Dental Occupations	9	2.86
Design/Interactive Media	1	0.33
Diesel Trucks and Engine Technology	17	5.31
Education and Human Services	3	0.61
Emergency Medical Technician	27	6.87
Food Service	9	2.31
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	0	0.00
Law Enforcement/Criminal Justice	30	8.79
Maintenance/Environmental Service	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	27	7.82
Mentor Connection (SP)	24	6.62
Motor Sports (SP)	0	0.00
PAES	1	0.33
Prosthetics (CC)	0	0.00
Visual Communications (CC)	0	0.00
<b>Total</b>	<b>293</b>	<b>80.17</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 835

	HC	ADM
Area Learning Centers	25	5.33

### Professional Development Services

	Yes	No
Coaching Network	■	
Innovation Camp	■	
Short Call substitute training		■
SMART Boards for Subs	■	
Staff Development Network NEMEN	■	

### Curriculum and Instruction Services

Metro Area Curriculum Leaders Network	■
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HC = Head count

ADM = Average Daily Membership

### Gifted Services

G/T Coordinator's Network Advisory

### Grants and Research Office (GRO)

	YES	NO
3-12 Literacy: Making Challenging Text Available to Struggling Students		■
Becoming a Reflective Teacher in a Highly Engaged Classroom	■	
Developing an Online Program for your District 5.1.14		■
EngrTEAMS: (STEM Partnership)	■	
GRO-O-GRAM Subscription	■	
Lost Boys: Strategies for Re-engaging Males in Learning and Life	■	
Math/Science Teacher Partnership	■	
Online Learning Leadership Network	■	
Rigor in Action		■
Using New English Lang Arts Standards to Build Content Rigor-Grades 6-12	■	

## SPECIAL EDUCATION

### Special Education Programs

	Number of Students Enrolled	HC	ADM
Alternate Learning Program (CV)		6	3.49
Alternate Learning Program (VCCS)		3	2.06
Assessment Center		3	0.36
Auditory/Oral		5	2.46
Creative Alternative Program		8	5.65
Elementary ALP @ Oneka		2	1.46
John Glenn Elementary		2	1.05
Otter Lake Elementary		2	1.81
Aris-Willows		19	1.77
Project Return		2	0.38
South Campus High School		14	13.42
Transition Program		20	12.42
WELS North		1	0.51
WELS South		8	6.32
<b>Total</b>		<b>95</b>	<b>53.16</b>

### Special Education Contracted Services

	FTE
Audiologist	0.24
Autism Specialist	0.00
Braille Services	0.00
BVI Teacher	0.60
Captionist	0.00
Certified Occupational Therapy Assistant	0.00
Deaf/Hard of Hearing Teacher	0.00
Due Process Secretary	0.07
EBD Teacher	0.00
Health Specialist	0.00
Interpreter	1.14
Intervener	1.84
O&M Specialist	0.10
Oral Transliterator	0.00
<b>Total</b>	<b>53.16</b>

FTE = Full Time Equivalent

Special Education Contracted Services	FTE
Occupational Therapist.....	0.00
Physical/Health Disabilities Teacher.....	0.00
Psychologist.....	0.00
Physical Therapist.....	0.00
School Nurse.....	0.00
Signing EA.....	0.32
Speech Teacher.....	0.00
Work Trainer.....	0.00
<b>TOTAL</b>	<b>4.31 FTE</b>

### ADMINISTRATIVE SERVICES

Services Utilized - Districts

	YES	NO
ALC Management	<input type="checkbox"/>	<input type="checkbox"/>
Community Ed Director	<input type="checkbox"/>	<input type="checkbox"/>
DMC Membership	<input type="checkbox"/>	<input type="checkbox"/>
DMC Studies	<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"/>
Targeted Services	<input type="checkbox"/>	<input type="checkbox"/>
Transportation Center	<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"/>
Audiology	<input type="checkbox"/>	<input type="checkbox"/>
Behavior Analyst Services	<input type="checkbox"/>	<input type="checkbox"/>
CPI Workshops	<input type="checkbox"/>	<input type="checkbox"/>
Professional Crisis Management	<input type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		SOUTH WASHINGTON COUNTY DISTRICT #833		
FY 2014	WADM	ADM	% of Total (ADM)	
Special Education	66.27	53.16	12.76%	
Career and Technical Education	104.23	80.17	28.68%	
Area Learning Centers	190.33	169.73	24.25%	
Valley Crossing Community School	284.21	270.05	38.59%	

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2014	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 670,661	\$ 3,086,775		\$ 3,757,436
Non-tuition-based Expenditures	\$ 388,647		\$ 361,670	\$ 426,156	\$ 1,176,473
<b>Total Expenditures</b>	<b>\$ 388,647</b>	<b>\$ 670,661</b>	<b>\$ 3,448,445</b>	<b>\$ 426,156</b>	<b>\$ 4,933,909</b>
Cooperative Revenue	\$ 388,647	\$ 538,642	\$ 448,868		\$ 1,376,157
Categorical Revenue		\$ 22,293	\$ 1,395,873		\$ 1,418,166
Vocational Levy		\$ 57,760			\$ 57,760
Lease/H&S Levies				\$ 420,789	\$ 420,789
General Ed Aid		\$ 505,040	\$ 321,138		\$ 826,178
<b>Total Revenue</b>	<b>\$ 388,647</b>	<b>\$ 1,123,735</b>	<b>\$ 2,165,879</b>	<b>\$ 420,789</b>	<b>\$ 4,099,050</b>

\* 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	\$ 100	\$ 9,000	

