

Planning: 2025-2026

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Empathy and Stewardship: **Data**

Internal Data Sources

- Enrollment tracking
- Waitlist and intake data
- Revised budget
- Staffing ratios [including MN Rule and min./max]
- Related services workload worksheets
- Administrative Responsibility Analysis

Member District Projections



Empathy: Waitlist Data

Setting IV Waitlist Overview



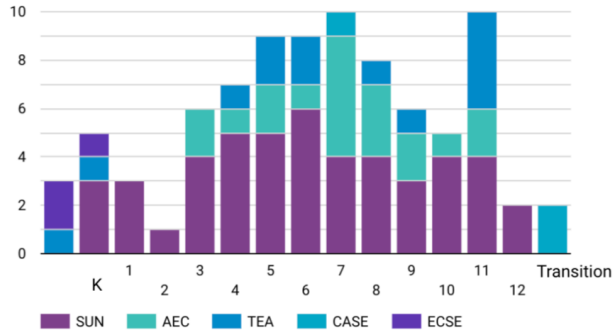
NOTE:

Waitlist is updated weekly. Students are not added until paperwork is reviewed and an observation has been conducted.

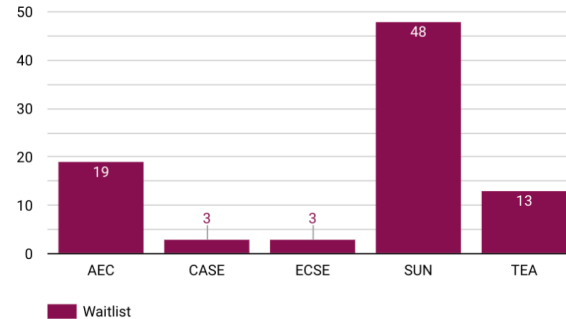
Total Students on Waitlist

86

Students on waitlist by grade



Students on waitlist by program





Empathy: **Intake Data**

From 12/19/24 through 1/19/25 (12 school days), ISD 917 has offered intakes to 14 students. This equates to ISD 917 offering intakes to 15% of the students on the waitlist of combined setting IV programs.

Intakes were offered to at least 14 students from seven (7) of nine member districts. (Randolph currently has zero students on the waitlist.) With the exception of South St. Paul which was not offered intake or placement during this period of time, every member district with students on the waitlist was offered placement for at least one (1) student.



Empathy: Intake Data

Of the 14 intakes that have been offered from 12/19 through 1/19:

- 8 intakes have successfully been completed (57% of intakes offered have successfully been completed)
- Zero (0) families/districts outright declined intake for various reasons (0% of intakes offered were declined)
- There was one (1) student swap requested during this period
- There is one (1) intake that was offered more than 2 weeks ago that has yet to be scheduled due to ongoing delays outside of ISD 917's control
- Communication between ISD 917 and member district coordinators, ADs, and Directors resulting in waitlist/intake "movement" has been more prompt and decisive when compared to the previous reporting period

Finally, **11** new students physically began school in ISD 917 setting IV programs during the period of 12/19-1/19.



Collaboration: **Potential Changes**

TESA

- Planning for anticipated future needs considering an increase in enrollment

DASH

- Reviewing enrollments to ensure needs reflect program locations



Collaboration: **Potential Changes**

Setting IV

- Filling remaining open teaching complement in our four setting IV buildings

Itinerant Services

- Increase needs
 - D/HH (2 positions)
 - Interpreters (up to 5 positions)
 - BVI (2 positions)



Stewardship: **Potential Changes**

Related and Support Services

Match current enrollments

- Occupational Therapists
- Developmental Adaptive Physical Education
- Board Certified Behavior Analysts
- School Social Workers

Special Education

Distribution of administrative and support assignments in special education



Stewardship: **Potential Changes**

ALCs

Administrative, teaching, and support assignments to match current enrollments



Integrity and Stewardship: **Potential Changes**

CTE

- Improvements in programming to align with:
 - Needed programming
 - Standards for programming



Integrity and Stewardship: **Potential Changes**

CORE

- Is member district interest great enough to sustain programming for the 2025-2026 school year?



Personalization, Equity, and Diversity: **Supports Available**

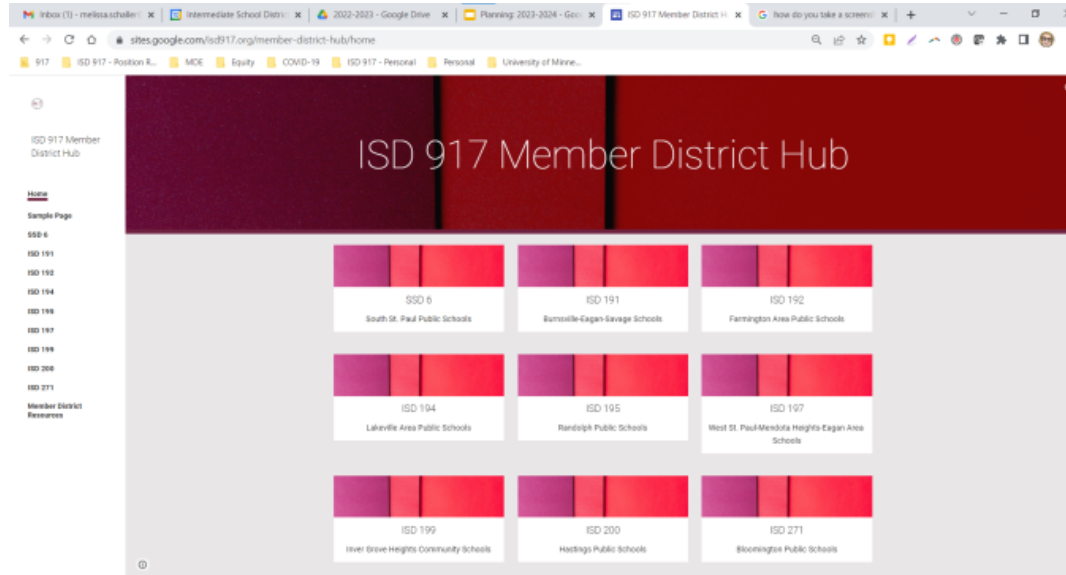
Board Certified Behavior Analyst [BCBA] Consult

- [Google Form](#)



Personalization, Equity, and Diversity: Supports Available

Member District Data Hub



Questions?

