

# 2010-2011 Participation and Fiscal Analysis

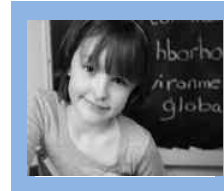
MOUNDS VIEW DISTRICT #621



**NORTHEAST METRO**  
Intermediate School District

**916**

*partners in education*



## EDUCATIONAL SERVICES

### Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
American Sign Language-MV (SP)	0	0.00
Animal Science	4	0.67
Auto Body	5	0.78
Auto Dismantling	3	0.75
Automotive Technology	12	2.63
Computer/Networking Specialist	3	0.52
Construction Occupations	2	0.66
Cosmetology (CC)	0	0.00
Cosmetology I	17	3.58
Cosmetology II	7	1.87
Dental Occupations	1	0.33
Design/Interactive Media	8	1.99
Diesel/Truck Technology	1	0.33
Education and Human Services	4	0.98
Emergency Medical Technician	6	1.86
Environmental Biology (SP)	0	0.00
Food Service	2	0.27
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	0	0.00
Horticulture (CC)	1	0.17
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	2	0.66
Law Enforcement	8	1.54
Maintenance/Environmental Service	5	1.41
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	8	1.90
Mentor Connection	0	0.00
Motor Sports (SP)	0	0.00
SERVE Evaluation	1	0.08
Visual Arts-Offset Printing (SP)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
<b>Total</b>	<b>100</b>	<b>22.98</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 238

### Professional Development Services

	Services Utilized	
	Yes	No
Short-call substitute training		■
Staff Development Network	■	
Paraprofessionals workshops		■
Licensure Workshops	■	
SMART Boards for Subs	NA	

### Curriculum and Instruction Services

NCLB-Supplemental Educational Services Tutoring ■

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
GRO-O-GRAM Subscription	■	
GRO Advisory		■
Friday Forum Regional Gifted Network		■
Literacy Workshop		■
Recasting the Senior Year Workshop		■
Math/Science Teacher Partnership	■	
Developing an Online Program for your District		■
Secondary Academic Showcase	■	

Area Learning Centers 12

## SPECIAL EDUCATION

### Special Education Programs

Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	1	0.93
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	0	0.00
Auditory/Oral	5	1.28
Creative Alternative Program	12	9.87
John Glenn Elementary	1	0.41
Otter Lake Elementary	7	5.02
Prairie Care-Anthony Louis-Willows	3	0.13
Project Return	0	0.00
South Campus High School	7	6.00
Sunrise	2	2.00
Transition Program	3	1.33
WELS North	2	1.68
WELS South	2	1.98
<b>Total</b>	<b>45</b>	<b>30.63</b>

### Special Education Contracted Services

	FTE
Audiologist	.20 FTE
Autism Specialist	0
Behavior Specialist	0
Certified Occupational Therapy Assistant	.92 FTE
Community Ed Director	0
Deaf/Hard of Hearing Teacher	.06 FTE
Health Specialist	0
Interpreter	0
Intervener	0
Occupational Therapist	.40 FTE
Physical/Health Disabilities	0
Psychologist	0

**Special Education Contracted Services**

	FTE
Physical Therapist.....	0
School Nurse.....	0
Speech Teacher.....	0
Vision Teacher.....	0
Work Trainer.....	1.00 FTE
<b>TOTAL</b>	<b>2.38 FTE</b>

**ADMINISTRATIVE SERVICES**

Document Imaging	<input type="checkbox"/>
Graphic/Design Layout	<input type="checkbox"/>
HR Training	<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>
Instant Alert	<input type="checkbox"/>
Joint Purchasing	<input type="checkbox"/>
Legal Services	<input type="checkbox"/>
Targeted Services Billing	<input type="checkbox"/>
Transportation Center	<input type="checkbox"/>

Service Utilized

YES NO

**Special Education Training and Technical Assistance**

	Service Utilized	
	YES	NO
Assistive Technology Library	<input type="checkbox"/>	<input type="checkbox"/>
Additional Hours - Interpreting	<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"/>

STUDENT PARTICIPATION SUMMARY		MOUNDS VIEW DISTRICT #621		
FY 2011	WADM	ADM	% of Total (ADM)	
Special Education	38.18	30.63	8.00%	
Career and Technical Education	29.89	22.98	7.68%	
Educational Services (Area Learning Center)	2.44	1.88	0.25%	
Valley Crossing				

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2011	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 168,151	\$ 1,706,944		\$ 1,875,095
Non-tuition-based Expenditures	\$ 200,045		\$ 142,281	\$ 156,288	\$ 498,614
<b>Total Expenditures</b>	<b>\$ 200,045</b>	<b>\$ 168,151</b>	<b>\$ 1,849,225</b>	<b>\$ 156,288</b>	<b>\$ 2,373,709</b>
Cooperative Revenue	\$ 200,045	\$ 312,209	\$ 260,174		\$ 772,428
Categorical Revenue		\$ 14,421	\$ 719,023		\$ 733,444
Vocational Levy		\$ 2,145			\$ 2,145
Lease/H&S Levies				\$ 156,288	\$ 156,288
General Ed Aid		\$ 168,265	\$ 214,933		\$ 383,198
<b>Total Revenue</b>	<b>\$ 200,045</b>	<b>\$ 497,040</b>	<b>\$ 1,194,130</b>	<b>\$ 156,288</b>	<b>\$ 2,047,503</b>

\* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY10 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 916 students.

916 EDUCATION FOUNDATION			
	Student of Month	Scholarships	
FY2011 Grants Received	\$ 160	\$ 2,250	

