

2010-2011 Participation and Fiscal Analysis

NO. ST. PAUL/MAPLEWOOD/OAKDALE DISTRICT #622



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	15	4.30
Auto Body	11	3.05
Auto Dismantling	4	0.54
Automotive Technology	10	2.70
Computer/Networking Specialist	6	1.56
Construction Occupations	2	0.66
Cosmetology (CC)	0	0.00
Cosmetology I	15	3.86
Cosmetology II	2	0.56
Dental Occupations	7	2.01
Design/Interactive Media	7	1.73
Diesel/Truck Technology	2	0.44
Education and Human Services	10	3.22
Emergency Medical Technician	21	6.30
Environmental Biology (SP)	0	0.00
Food Service	6	1.41
Food Service Management	1	0.16
Heating & Air Conditioning (CC)	0	0.00
Horticulture (CC)	0	0.00
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement	11	2.50
Maintenance/Environmental Service	11	2.51
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	2	0.33
Medical Careers	29	8.20
Mentor Connection	0	0.00
Motor Sports (SP)	1	0.33
SERVE Evaluation	12	1.37
Visual Arts-Offset Printing (SP)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	185	47.74

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 543

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)

	Number of Students Enrolled	HC
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 225

SPECIAL EDUCATION

Special Education Programs

	Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	14	5.84	
Alternate Learning Program (VCCS)	4	1.98	
Assessment Center	8	1.49	
Auditory/Oral	4	1.56	
Creative Alternative Program	6	3.94	
John Glenn Elementary	3	1.47	
Otter Lake Elementary	2	1.65	
Prairie Care-Anthony Louis-Willows	30	1.58	
Project Return	4	0.83	
South Campus High School	11	10.58	
Sunrise	0	0.00	
Transition Program	18	13.29	
WELS North	0	0.00	
WELS South	5	4.00	
Total	109	48.21	

Special Education Contracted Services

	FTE
Audiologist	.25 FTE
Autism Specialist	0
Behavior Specialist	0
Certified Occupational Therapy Assistant	0
Community Ed Director	.60 FTE
Deaf/Hard of Hearing Teacher	1.82 FTE
Health Specialist	0
Interpreter	2.21 FTE
Intervener	3.18 FTE
Occupational Therapist	.10 FTE
Physical/Health Disabilities	.32 FTE
Psychologist	0

Special Education Contracted Services

FTE

Physical Therapist.....	.51 FTE
School Nurse.....	0
Speech Teacher.....	0
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	8.74 FTE

ADMINISTRATIVE SERVICES

Service Utilized

YES NO

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"/>

Special Education Training and Technical Assistance

Service Utilized

YES NO

Assistive Technology Library	<input type="checkbox"/>
Additional Hours - Interpreting	<input type="checkbox"/>
Behavior Tools	<input type="checkbox"/>
CPI Workshops	<input type="checkbox"/>
Professional Crisis Management	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		NO. ST. PAUL/MAPLEWOOD/OAKDALE DISTRICT #622		
FY 2011	WADM	ADM	% of Total (ADM)	
Special Education	60.45	48.21	12.60%	
Career and Technical Education	62.13	47.74	15.96%	
Educational Services (Area Learning Center)	103.23	79.41	10.69%	
Valley Crossing	103.93	97.47	14.56%	

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2011	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 355,405	\$ 2,617,155		\$ 2,972,560
Non-tuition-based Expenditures	\$ 234,748		\$ 697,036	\$ 267,084	\$ 1,198,868
Total Expenditures	\$ 234,748	\$ 355,405	\$ 3,314,191	\$ 267,084	\$ 4,171,428
Cooperative Revenue	\$ 234,748	\$ 342,639	\$ 285,532		\$ 862,919
Categorical Revenue		\$ 26,396	\$ 1,276,611		\$ 1,303,007
Vocational Levy		\$ 3,819			\$ 3,819
Lease/H&S Levies				\$ 243,636	\$ 243,636
General Ed Aid		\$ 323,830	\$ 315,074		\$ 638,904
Total Revenue	\$ 234,748	\$ 696,684	\$ 1,877,217	\$ 243,636	\$ 3,052,285

* 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	\$ 320	\$ 3,000

