

2010-2011 Participation and Fiscal Analysis

ROSEVILLE DISTRICT #623



NORTHEAST METRO | **916**
Intermediate School District

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	1.32
Auto Body	1	0.25
Auto Dismantling	4	0.82
Automotive Technology	8	2.14
Computer/Networking Specialist	2	0.55
Construction Occupations	1	0.33
Cosmetology (CC)	0	0.00
Cosmetology I	29	7.22
Cosmetology II	3	0.57
Dental Occupations	4	1.00
Design/Interactive Media	7	2.07
Diesel/Truck Technology	0	0.00
Education and Human Services	6	1.65
Emergency Medical Technician	6	1.13
Environmental Biology (SP)	0	0.00
Food Service	4	0.83
Food Service Management	0	0.00
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	9	2.75
Maintenance/Environmental Service	0	0.00
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	2	0.49
Medical Careers	22	4.85
Mentor Connection	0	0.00
Motor Sports (SP)	0	0.00
SERVE Evaluation	13	1.29
Visual Arts-Offset Printing (SP)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	1	0.33
Total	126	29.59

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 293

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 80

SPECIAL EDUCATION

Special Education Programs

Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	6	2.88
Alternate Learning Program (VCCS)	1	0.10
Assessment Center	2	0.46
Auditory/Oral	2	0.18
Creative Alternative Program	6	4.26
John Glenn Elementary	4	2.55
Otter Lake Elementary	1	1.00
Prairie Care-Anthony Louis-Willows	5	0.93
Project Return	5	0.89
South Campus High School	7	5.32
Sunrise	1	1.00
Transition Program	10	5.77
WELS North	14	11.73
WELS South	6	5.98
Total	70	43.05

Special Education Contracted Services

	FTE
Audiologist	.16 FTE
Autism Specialist	0
Behavior Specialist	0
Certified Occupational Therapy Assistant	0
Community Ed Director	0
Deaf/Hard of Hearing Teacher	1.31 FTE
Health Specialist	0
Interpreter	0
Intervener	1.01 FTE
Occupational Therapist	0
Physical/Health Disabilities	.55 FTE
Psychologist	0

Special Education Contracted Services

FTE

Physical Therapist.....	.15 FTE
School Nurse.....	0
Speech Teacher.....	0
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	3.02 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		ROSEVILLE DISTRICT #623		
FY 2011	WADM	ADM	% of Total (ADM)	
Special Education	54.84	43.05	11.25%	
Career and Technical Education	38.63	29.59	9.89%	
Educational Services (Area Learning Center)	25.84	19.88	2.68%	
Valley Crossing				

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2011	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 240,251	\$ 2,360,649		\$ 2,600,900
Non-tuition-based Expenditures	\$ 135,492		\$ 263,061	\$ 111,068	\$ 509,621
Total Expenditures	\$ 135,492	\$ 240,251	\$ 2,623,710	\$ 111,068	\$ 3,110,521
Cooperative Revenue	\$ 135,492	\$ 212,460	\$ 177,050		\$ 525,002
Categorical Revenue		\$ 10,150	\$ 983,304		\$ 993,454
Vocational Levy		\$ 2,684			\$ 2,684
Lease/H&S Levies				\$ 129,866	\$ 129,866
General Ed Aid		\$ 207,145	\$ 310,123		\$ 517,268
Total Revenue	\$ 135,492	\$ 432,439	\$ 1,470,477	\$ 129,866	\$ 2,168,274

* 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	\$ 220	\$ 3,250	

