

2010-2011 Participation and Fiscal Analysis

SPRING LAKE PARK DISTRICT #16



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	0	0.00
Auto Body	0	0.00
Auto Dismantling	1	0.33
Automotive Technology	0	0.00
Computer/Networking Specialist	0	0.00
Construction Occupations	0	0.00
Cosmetology (CC)	0	0.00
Cosmetology I	4	1.32
Cosmetology II	4	1.00
Dental Occupations	0	0.00
Design/Interactive Media	0	0.00
Diesel/Truck Technology	2	0.44
Education and Human Services	2	0.56
Emergency Medical Technician	0	0.00
Environmental Biology (SP)	0	0.00
Food Service	4	0.67
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	4	0.46
Maintenance/Environmental Service	0	0.00
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	0	0.00
Mentor Connection	0	0.00
Motor Sports (SP)	0	0.00
SERVE Evaluation	0	0.00
Visual Arts-Offset Printing (SP)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	21	4.78

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework

79

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

- G/T Coordinator's Network Advisory
- Professional Development

Services Utilized

YES NO



Grants and Research Office (GRO)

- 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



Number of Students Enrolled

HC

Area Learning Centers..... 12

SPECIAL EDUCATION

Special Education Programs

Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	6	1.68
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	1	0.24
Auditory/Oral	1	0.02
Creative Alternative Program	5	3.87
John Glenn Elementary	2	0.68
Otter Lake Elementary	3	1.95
Prairie Care-Anthony Louis-Willows	3	0.15
Project Return	1	0.26
South Campus High School	1	0.71
Sunrise	0	0.00
Transition Program	4	1.03
WELS North	0	0.00
WELS South	6	5.63
Total	33	16.22

Special Education Contracted Services

	FTE
Audiologist	.07 FTE
Autism Specialist	.51 FTE
Behavior Specialist	0
Certified Occupational Therapy Assistant	2.01 FTE
Community Ed Director	0
Deaf/Hard of Hearing Teacher	.50 FTE
Health Specialist	0
Interpreter	0
Intervener	0
Occupational Therapist	0
Physical/Health Disabilities	.42 FTE
Psychologist	0

Special Education Contracted Services

	FTE
Physical Therapist.....	.40 FTE
School Nurse.....	0
Speech Teacher.....	0
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	3.84 FTE

ADMINISTRATIVE SERVICES

- Document Imaging
- Graphic/Design Layout
- HR Training
- Individual District Survey
- Instant Alert
- Joint Purchasing
- Legal Services
- Targeted Services Billing
- Transportation Center

Service Utilized

YES NO



Special Education Training and Technical Assistance

	Service Utilized	
	YES	NO
Assistive Technology Library	■	
Additional Hours - Interpreting		■
Behavior Tools		■
CPI Workshops		■
Professional Crisis Management		■

STUDENT PARTICIPATION SUMMARY		SPRING LAKE PARK DISTRICT #16		
FY 2011	WADM	ADM	% of Total (ADM)	
Special Education	20.19	16.22	4.24%	
Career and Technical Education	6.21	4.78	1.60%	
Educational Services (Area Learning Center)	4.08	3.14	0.42%	
Valley Crossing				

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2011	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 34,878	\$ 899,192		\$ 934,070
Non-tuition-based Expenditures	\$ 94,490		\$ 243,332	\$ 76,381	\$ 414,203
Total Expenditures	\$ 94,490	\$ 34,878	\$ 1,142,524	\$ 76,381	\$ 1,348,273
Cooperative Revenue	\$ 94,490	\$ 144,379	\$ 120,316		\$ 359,185
Categorical Revenue		\$ 419	\$ 444,111		\$ 444,530
Vocational Levy		\$ 4,254			\$ 4,254
Lease/H&S Levies				\$ 74,603	\$ 74,603
General Ed Aid		\$ 31,733	\$ 103,169		\$ 134,902
Total Revenue	\$ 94,490	\$ 180,785	\$ 667,596	\$ 74,603	\$ 1,017,474

* 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	\$ 20	\$ 750	

