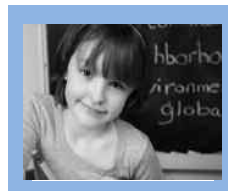


2011-2012 Participation and Fiscal Analysis

MAHTOMEDI DISTRICT #832



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
Air Force Jr. ROTC (SP)	0	0.00
America Sign Language (SP)	1	0.33
Animal Science	2	0.67
Auto Dismantling	0	0.00
Automotive Technology	6	1.53
Computer/Networking Specialist	1	0.33
Construction Occupations	8	2.49
Cosmetology I	3	1.00
Cosmetology II	0	0.00
Dental Occupations	2	0.67
Design/Interactive Media	1	0.33
Diesel Trucks and Engine Technology	1	0.33
Education and Human Services	3	0.84
Emergency Medical Technician	9	2.82
Food Service	0	0.00
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	0	0.00
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement/Criminal Justice	2	0.67
Maintenance/Environmental Service	0	0.00
Marketing (CC)	1	0.33
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	6	2.00
Mentor Connection (SP)	0	0.00
Motor Sports (SP)	0	0.00
PAES	2	0.33
Prosthetics (CC)	1	0.16
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	49	14.83

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 233

Number of Students Enrolled	HC	ADM
Area Learning Centers	39	18.02

Professional Development Services

Services Utilized - Districts	Yes	No
EdCamp		■
iPads for Higher Order Thinking Mini-Course		■
Licensure Workshops		■
Short-call substitute training		■
SMART Boards for Subs	■	
Staff Development Network NEMEN	■	

Curriculum and Instruction Services

Services Utilized - Districts	Yes	No
Continuums of Learning Targets		■
Metro Area Curriculum Leaders Network	■	

HC = Head count

ADM = Average Daily Membership

Gifted Services

Services Utilized - Districts	YES	NO
G/T Coordinator's Network Advisory	■	
Professional Development		■

Grants and Research Office (GRO)

Services Utilized - Districts	YES	NO
Closing the Math Achievement Gap-workshop		■
Developing an Online Program for your District	■	
Friday Forum Regional Gifted Network		■
GRO-O-GRAM Subscription	■	
Math/Science Teacher Partnership		■
NWEA Workshops	■	
Online Learning Leadership Network	■	
Recasting the Senior Year Workshop	■	
Secondary Academic Showcase		■
SORLA (Summer Staff Development)		■

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled	HC	ADM
Alternate Learning Program (CV)	1	0.13
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	2	0.47
Auditory/Oral	0	0.00
Creative Alternative Program	1	0.55
Elementary ALP @ Oneka	0	0.00
John Glenn Elementary	1	0.22
Otter Lake Elementary	0	0.00
Aris-Willows	2	0.11
Project Return	0	0.00
South Campus High School	3	2.38
Transition Program	1	0.23
WELS North	1	0.97
WELS South	1	0.99
Total	13	6.05

Special Education Contracted Services

Audiologist	.04 FTE
Autism Specialist	0
Behavior Specialist	0
Certified Occupational Therapy Assistant	0
DCD Teacher	0
Deaf/Hard of Hearing Teacher	.30 FTE
Due Process Secretary	0
EBD Teacher	0
Health Specialist	0
Interpreter	0
Intervener	0
Occupational Therapist	0
Physical/Health Disabilities	.05 FTE

Special Education Contracted Services

Psychologist.....	0
Physical Therapist.....	0
Regular Ed Teacher.....	0
School Nurse.....	0
Speech Teacher.....	0
Sp Ed Director.....	0
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	.39 FTE

Special Education Training and Technical Assistance

	Services Utilized - Districts	
	YES	NO
Assistive Technology Library	■	
Additional Hours - Interpreting	■	
Behavior Tools		■
CPI Workshops		■
Professional Crisis Management		■
Special Ed Managerial Services		■

ADMINISTRATIVE SERVICES

Services Utilized - Districts

	YES	NO
Communications Intern		■
Community Ed Director	■	
Document Imaging		■
Graphic/Design Layout	■	
HR Training	■	
Individual District Survey		■
Legal Services	■	
Targeted Services Billing	■	
Transportation Center	■	
REMS Training		■

STUDENT PARTICIPATION SUMMARY

MAHTOMEDI DISTRICT #832

FY 2012	WADM	ADM	% of Total (ADM)
Special Education	7.66	6.05	1.57%
Career and Technical Education	19.15	14.83	5.11%
Area Learning Centers	34.22	28.36	3.87%
Valley Crossing Community School			

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2012	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 108,110	\$ 362,209		\$ 470,319
Non-tuition-based Expenditures	\$ 72,574		\$ 68,753	\$ 75,082	\$ 216,409
Total Expenditures	\$ 72,574	\$ 108,110	\$ 430,962	\$ 75,082	\$ 686,728
Cooperative Revenue	\$ 72,574	\$ 99,454	\$ 82,878		\$ 254,906
Categorical Revenue		\$ 856	\$ 162,043		\$ 162,899
Vocational Levy		\$ 29,803			\$ 29,803
Lease/H&S Levies				\$ 60,170	\$ 60,170
General Ed Aid		\$ 91,859	\$ 36,743		\$ 128,602
Total Revenue	\$ 72,574	\$ 221,972	\$ 281,664	\$ 60,170	\$ 636,380

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY11 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 Northeast Metro 916 students.

916 EDUCATION FOUNDATION

	Student of Month	Scholarships
FY2012 Grants Received	\$ 120	\$ 500

