

2011-2012 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
Air Force Jr. ROTC (SP).....	1	0.02
America Sign Language (SP).....	0	0.00
Animal Science.....	9	2.42
Auto Dismantling.....	8	2.02
Automotive Technology.....	2	0.67
Computer/Networking Specialist.....	1	0.16
Construction Occupations.....	1	0.33
Cosmetology I.....	17	3.90
Cosmetology II.....	2	0.25
Dental Occupations.....	5	1.02
Design/Interactive Media.....	9	1.99
Diesel Trucks and Engine Technology.....	4	0.98
Education and Human Services.....	10	2.47
Emergency Medical Technician.....	1	0.33
Food Service.....	3	0.57
Food Service Management.....	0	0.00
Heating & Air Conditioning (CC).....	0	0.00
Info & Telecom. Technology (CC).....	2	0.50
Junior ROTC Aerospace (SP).....	0	0.00
Law Enforcement/Criminal Justice.....	8	1.70
Maintenance/Environmental Service.....	4	0.66
Marketing (CC).....	0	0.00
Mechanical Drafting (CAD) (CC).....	0	0.00
Medical Careers.....	6	1.80
Mentor Connection (SP).....	1	0.16
Motor Sports (SP).....	0	0.00
PAES.....	9	1.87
Prosthetics (CC).....	0	0.00
Visual Communications (CC).....	0	0.00
Welding (CC).....	1	0.17
Total	104	23.99

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 194

Number of Students Enrolled	HC	ADM
Area Learning Centers.....	12	3.65

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

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)

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).....	0	0.00
Alternate Learning Program (VCCS).....	0	0.00
Assessment Center.....	1	0.14
Auditory/Oral.....	1	0.05
Creative Alternative Program.....	9	4.80
Elementary ALP @ Oneka.....	2	0.83
John Glenn Elementary.....	3	2.00
Otter Lake Elementary.....	2	1.00
Aris-Willows.....	2	0.32
Project Return.....	0	0.00
South Campus High School.....	7	6.83
Transition Program.....	4	2.28
WELS North.....	0	0.00
WELS South.....	3	1.70
Total	34	19.95

Special Education Contracted Services

Audiologist.....	.24 FTE
Autism Specialist.....	0
Behavior Specialist.....	0
Certified Occupational Therapy Assistant.....	.92 FTE
DCD Teacher.....	0
Deaf/Hard of Hearing Teacher.....	0
Due Process Secretary.....	.03 FTE
EBD Teacher.....	1.14 FTE
Health Specialist.....	0
Interpreter.....	0
Intervener.....	0
Occupational Therapist.....	.40 FTE
Physical/Health Disabilities.....	0

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.....	1.00 FTE
TOTAL	3.73 FTE

Special Education Training and Technical Assistance

	Services Utilized - Districts	
	YES	NO
Assistive Technology Library	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Additional Hours - Interpreting	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Behavior Tools	<input type="checkbox"/>	<input checked="" type="checkbox"/>
CPI Workshops	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Professional Crisis Management	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Special Ed Managerial Services	<input type="checkbox"/>	<input checked="" type="checkbox"/>

ADMINISTRATIVE SERVICES

Services Utilized - Districts

	YES	NO
Communications Intern	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Community Ed Director	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Document Imaging	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Graphic/Design Layout	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HR Training	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Individual District Survey	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Legal Services	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Targeted Services Billing	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Transportation Center	<input checked="" type="checkbox"/>	<input type="checkbox"/>
REMS Training	<input type="checkbox"/>	<input checked="" type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		MOUNDS VIEW DISTRICT #621		
FY 2012		WADM	ADM	% of Total (ADM)
Special Education		24.73	19.95	5.17%
Career and Technical Education		31.07	23.99	8.26%
Area Learning Centers		3.68	2.84	0.39%
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		\$ 184,638	\$ 1,189,734		\$ 1,374,372
Non-tuition-based Expenditures	\$ 205,837		\$ 210,660	\$ 177,975	\$ 594,472
Total Expenditures	\$ 205,837	\$ 184,638	\$ 1,400,394	\$ 177,975	\$ 1,968,844
Cooperative Revenue	\$ 205,837	\$ 308,625	\$ 257,188		\$ 771,650
Categorical Revenue		\$ 12,598	\$ 558,568		\$ 571,166
Vocational Levy		\$ 2,502			\$ 2,502
Lease/H&S Levies				\$ 177,975	\$ 177,975
General Ed Aid		\$ 175,557	\$ 139,733		\$ 315,290
Total Revenue	\$ 205,837	\$ 499,282	\$ 955,489	\$ 177,975	\$ 1,838,583

* 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	\$ 1,000	

