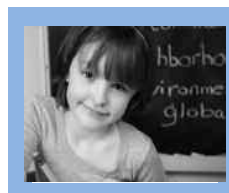


2011-2012 Participation and Fiscal Analysis

NORTH ST. PAUL-MAPLEWOOD-OAKDALE DISTRICT #622



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).....	0	0.00
Animal Science.....	14	3.75
Auto Dismantling.....	8	2.16
Automotive Technology.....	4	1.11
Computer/Networking Specialist.....	1	0.33
Construction Occupations.....	6	1.99
Cosmetology I.....	13	3.91
Cosmetology II.....	2	0.67
Dental Occupations.....	7	2.32
Design/Interactive Media.....	8	1.90
Diesel Trucks and Engine Technology.....	12	3.02
Education and Human Services.....	10	2.57
Emergency Medical Technician.....	18	5.64
Food Service.....	8	1.91
Food Service Management.....	0	0.00
Heating & Air Conditioning (CC).....	0	0.00
Info & Telecom. Technology (CC).....	0	0.00
Junior ROTC Aerospace (SP).....	1	0.11
Law Enforcement/Criminal Justice.....	14	4.14
Maintenance/Environmental Service.....	7	1.90
Marketing (CC).....	0	0.00
Mechanical Drafting (CAD) (CC).....	1	0.19
Medical Careers.....	24	7.71
Mentor Connection (SP).....	1	0.33
Motor Sports (SP).....	2	0.45
PAES.....	0	0.00
Prosthetics (CC).....	1	0.19
Visual Communications (CC).....	0	0.00
Welding (CC).....	0	0.00
Total	162	46.30

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 593

Number of Students Enrolled	HC	ADM
Area Learning Centers.....	207	87.19

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

	YES	NO
G/T Coordinator's Network Advisory	■	
Professional Development		■

Grants and Research Office (GRO)

	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).....	14	5.68
Alternate Learning Program (VCCS).....	2	1.19
Assessment Center.....	4	0.89
Auditory/Oral.....	3	1.04
Creative Alternative Program.....	7	3.99
Elementary ALP @ Oneka.....	1	1.00
John Glenn Elementary.....	3	1.67
Otter Lake Elementary.....	6	3.88
Aris-Willows.....	6	0.74
Project Return.....	6	1.31
South Campus High School.....	10	6.55
Transition Program.....	19	11.25
WELS North.....	3	1.54
WELS South.....	4	3.99
Total	88	44.72

Special Education Contracted Services

Audiologist.....	.23 FTE
Autism Specialist.....	0
Behavior Specialist.....	0
Certified Occupational Therapy Assistant.....	0
DCD Teacher.....	0
Deaf/Hard of Hearing Teacher.....	2.41 FTE
Due Process Secretary.....	.03 FTE
EBD Teacher.....	0
Health Specialist.....	0
Interpreter.....	2.35 FTE
Intervener.....	2.05 FTE
Occupational Therapist.....	.11 FTE
Physical/Health Disabilities.....	0

Special Education Contracted Services

Psychologist.....	0
Physical Therapist.....	.63 FTE
Regular Ed Teacher.....	0
School Nurse.....	0
Speech Teacher.....	1.00 FTE
Sp Ed Director.....	0
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	9.11 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 checked="" type="checkbox"/>	<input 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 checked="" type="checkbox"/>	<input type="checkbox"/>
Document Imaging	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Graphic/Design Layout	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HR Training	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Legal Services	<input checked="" type="checkbox"/>	<input 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		NORTH ST. PAUL-MAPLEWOOD-OAKDALE DISTRICT #622		
FY 2012	WADM	ADM	% of Total (ADM)	
Special Education	55.39	44.72	11.59%	
Career and Technical Education	59.83	46.30	15.95%	
Area Learning Centers	113.80	87.54	11.96%	
Valley Crossing Community School	103.92	97.47	14.56%	

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2012	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 332,207	\$ 2,453,057		\$ 2,785,264
Non-tuition-based Expenditures	\$ 240,495		\$ 866,859	\$ 282,746	\$ 1,390,100
Total Expenditures	\$ 240,495	\$ 332,207	\$ 3,319,916	\$ 282,746	\$ 4,175,364
Cooperative Revenue	\$ 240,495	\$ 332,014	\$ 276,678		\$ 849,187
Categorical Revenue		\$ 17,015	\$ 1,262,923		\$ 1,279,938
Vocational Levy		\$ 4,321			\$ 4,321
Lease/H&S Levies				\$ 267,058	\$ 267,058
General Ed Aid		\$ 323,370	\$ 299,372		\$ 622,742
Total Revenue	\$ 240,495	\$ 676,720	\$ 1,838,973	\$ 267,058	\$ 3,023,246

* 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	\$ 400	\$ 4,000

