

# 2011-2012 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
Air Force Jr. ROTC (SP)	0	0.00
America Sign Language (SP)	0	0.00
Animal Science	3	0.91
Auto Dismantling	3	0.56
Automotive Technology	1	0.33
Computer/Networking Specialist	2	0.67
Construction Occupations	2	0.66
Cosmetology I	14	3.58
Cosmetology II	4	0.91
Dental Occupations	1	0.33
Design/Interactive Media	1	0.33
Diesel Trucks and Engine Technology	2	0.67
Education and Human Services	3	0.60
Emergency Medical Technician	5	1.25
Food Service	3	0.39
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	10	2.66
Maintenance/Environmental Service	0	0.00
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	1	0.33
Medical Careers	8	2.35
Mentor Connection (SP)	0	0.00
Motor Sports (SP)	0	0.00
PAES	2	0.34
Prosthetics (CC)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
<b>Total</b>	<b>65</b>	<b>16.87</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 218

Number of Students Enrolled	HC	ADM
<b>Area Learning Centers</b>	<b>49</b>	<b>16.38</b>

### 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)	10	3.88
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	4	0.75
Auditory/Oral	2	0.98
Creative Alternative Program	8	6.13
Elementary ALP @ Oneka	6	3.52
John Glenn Elementary	5	2.74
Otter Lake Elementary	2	1.56
Aris-Willows	5	0.83
Project Return	5	0.71
South Campus High School	5	4.96
Transition Program	6	4.06
WELS North	18	12.75
WELS South	5	4.99
<b>Total</b>	<b>81</b>	<b>47.86</b>

### Special Education Contracted Services

Audiologist	.17 FTE
Autism Specialist	0
Behavior Specialist	0
Certified Occupational Therapy Assistant	0
DCD Teacher	0
Deaf/Hard of Hearing Teacher	1.62 FTE
Due Process Secretary	.02 FTE
EBD Teacher	0
Health Specialist	0
Interpreter	.06 FTE
Intervener	1.05 FTE
Occupational Therapist	0
Physical/Health Disabilities	.34 FTE

**Special Education Contracted Services**

Psychologist.....	0
Physical Therapist.....	.28 FTE
Regular Ed Teacher.....	0
School Nurse.....	0
Speech Teacher.....	.60 FTE
Sp Ed Director.....	0
Vision Teacher.....	0
Work Trainer.....	0
<b>TOTAL</b>	<b>4.14 FTE</b>

**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 type="checkbox"/>	<input checked="" type="checkbox"/>
Document Imaging	<input checked="" type="checkbox"/>	<input 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 type="checkbox"/>	<input checked="" type="checkbox"/>
Legal Services	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Targeted Services Billing	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Transportation Center	<input type="checkbox"/>	<input checked="" type="checkbox"/>
REMS Training	<input type="checkbox"/>	<input checked="" type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		ROSEVILLE DISTRICT #623		
FY 2012		WADM	ADM	% of Total (ADM)
Special Education		59.80	47.86	12.40%
Career and Technical Education		21.81	16.87	5.81%
Area Learning Centers		17.59	13.76	1.88%
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		\$ 124,190	\$ 2,629,887		\$ 2,754,077
Non-tuition-based Expenditures	\$ 143,924		\$ 324,505	\$ 164,282	\$ 632,711
<b>Total Expenditures</b>	<b>\$ 143,924</b>	<b>\$ 124,190</b>	<b>\$ 2,954,392</b>	<b>\$ 164,282</b>	<b>\$ 3,386,788</b>
Cooperative Revenue	\$ 143,924	\$ 217,779	\$ 181,483		\$ 543,186
Categorical Revenue		\$ 6,212	\$ 1,117,599		\$ 1,123,811
Vocational Levy		\$ 3,131			\$ 3,131
Lease/H&S Levies				\$ 163,642	\$ 163,642
General Ed Aid		\$ 128,655	\$ 352,754		\$ 481,409
<b>Total Revenue</b>	<b>\$ 143,924</b>	<b>\$ 355,777</b>	<b>\$ 1,651,836</b>	<b>\$ 163,642</b>	<b>\$ 2,315,179</b>

\* 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	\$ 260	\$ 1,000	

