

# 2011-2012 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
Air Force Jr. ROTC (SP)	0	0.00
America Sign Language (SP)	1	0.33
Animal Science	1	0.02
Auto Dismantling	0	0.00
Automotive Technology	1	0.04
Computer/Networking Specialist	0	0.00
Construction Occupations	0	0.00
Cosmetology I	1	0.23
Cosmetology II	0	0.00
Dental Occupations	3	1.00
Design/Interactive Media	0	0.00
Diesel Trucks and Engine Technology	1	0.33
Education and Human Services	1	0.11
Emergency Medical Technician	0	0.00
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	1	0.33
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 (SP)	0	0.00
Motor Sports (SP)	0	0.00
PAES	0	0.00
Prosthetics (CC)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
<b>Total</b>	<b>10</b>	<b>2.39</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 46

Number of Students Enrolled	HC	ADM
<b>Area Learning Centers</b>	<b>5</b>	<b>1.87</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)	4	4	1.86
Alternate Learning Program (VCCS)	0	0	0.00
Assessment Center	1	1	0.28
Auditory/Oral	4	4	1.03
Creative Alternative Program	5	5	3.57
Elementary ALP @ Oneka	2	2	0.61
John Glenn Elementary	3	3	1.14
Otter Lake Elementary	2	2	2.00
Aris-Willows	3	3	0.40
Project Return	2	2	0.44
South Campus High School	3	3	2.45
Transition Program	12	12	5.49
WELS North	1	1	0.35
WELS South	4	4	3.20
<b>Total</b>	<b>46</b>	<b>46</b>	<b>22.82</b>

### Special Education Contracted Services

Audiologist	.06 FTE
Autism Specialist	.51 FTE
Behavior Specialist	.01 FTE
Certified Occupational Therapy Assistant	2.00 FTE
DCD Teacher	0
Deaf/Hard of Hearing Teacher	.50 FTE
Due Process Secretary	.01 FTE
EBD Teacher	0
Health Specialist	0
Interpreter	.02 FTE
Intervener	0
Occupational Therapist	0
Physical/Health Disabilities	.40 FTE

**Special Education Contracted Services**

Psychologist.....	0
Physical Therapist.....	.42 FTE
Regular Ed Teacher.....	.73 FTE
School Nurse.....	0
Speech Teacher.....	1.03 FTE
Sp Ed Director.....	0
Vision Teacher.....	0
Work Trainer.....	0
<b>TOTAL</b>	<b>4.98 FTE</b>

**ADMINISTRATIVE SERVICES**

Services Utilized - Districts

- Communications Intern
- Community Ed Director
- Document Imaging
- Graphic/Design Layout
- HR Training
- Individual District Survey
- Legal Services
- Targeted Services Billing
- Transportation Center
- REMS Training



**Special Education Training and Technical Assistance**

Services Utilized - Districts

- Assistive Technology Library
- Additional Hours - Interpreting
- Behavior Tools
- CPI Workshops
- Professional Crisis Management
- Special Ed Managerial Services



STUDENT PARTICIPATION SUMMARY		SPRING LAKE PARK DISTRICT #16		
FY 2012		WADM	ADM	% of Total (ADM)
Special Education		27.70	22.82	5.91%
Career and Technical Education		3.10	2.39	0.82%
Area Learning Centers		2.23	1.72	0.23%
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		\$ 17,658	\$ 1,251,144		\$ 1,268,802
Non-tuition-based Expenditures	\$ 97,305		\$ 348,426	\$ 84,076	\$ 529,807
<b>Total Expenditures</b>	<b>\$ 97,305</b>	<b>\$ 17,658</b>	<b>\$ 1,599,570</b>	<b>\$ 84,076</b>	<b>\$ 1,798,609</b>
Cooperative Revenue	\$ 97,305	\$ 160,061	\$ 133,384		\$ 390,750
Categorical Revenue		\$ 402	\$ 629,995		\$ 630,397
Vocational Levy		\$ 4,963			\$ 4,963
Lease/H&S Levies				\$ 84,076	\$ 84,076
General Ed Aid		\$ 16,295	\$ 145,604		\$ 161,899
<b>Total Revenue</b>	<b>\$ 97,305</b>	<b>\$ 181,721</b>	<b>\$ 908,983</b>	<b>\$ 84,076</b>	<b>\$ 1,272,085</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	\$ 60	\$ 1,000

