

2011-2012 Participation and Fiscal Analysis

WHITE BEAR LAKE DISTRICT #624



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	0.71
Auto Dismantling	11	1.76
Automotive Technology	5	0.91
Computer/Networking Specialist	5	1.37
Construction Occupations	7	1.59
Cosmetology I	20	5.08
Cosmetology II	6	1.46
Dental Occupations	7	1.57
Design/Interactive Media	10	1.63
Diesel Trucks and Engine Technology	7	1.82
Education and Human Services	4	0.43
Emergency Medical Technician	4	1.33
Food Service	7	0.84
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	0	0.00
Info & Telecom. Technology (CC)	1	0.09
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement/Criminal Justice	7	1.59
Maintenance/Environmental Service	0	0.00
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	24	6.30
Mentor Connection (SP)	0	0.00
Motor Sports (SP)	0	0.00
PAES	1	0.11
Prosthetics (CC)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	129	28.59

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 392

Number of Students Enrolled	HC	ADM
Area Learning Centers	13	4.03

Professional Development Services

	Yes	No
EdCamp		<input type="checkbox"/>
iPads for Higher Order Thinking Mini-Course		<input type="checkbox"/>
Licensure Workshops	<input type="checkbox"/>	
Short-call substitute training		<input type="checkbox"/>
SMART Boards for Subs	<input type="checkbox"/>	
Staff Development Network NEMEN	<input type="checkbox"/>	

Curriculum and Instruction Services

	Yes	No
Continuums of Learning Targets	<input type="checkbox"/>	
Metro Area Curriculum Leaders Network	<input type="checkbox"/>	

HC = Head count

ADM = Average Daily Membership

Gifted Services

	YES	NO
G/T Coordinator's Network Advisory	<input type="checkbox"/>	
Professional Development		<input type="checkbox"/>

Grants and Research Office (GRO)

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

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled	HC	ADM
Alternate Learning Program (CV)	7	1.71
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	1	0.20
Auditory/Oral	5	2.56
Creative Alternative Program	5	2.92
Elementary ALP @ Oneka	8	2.66
John Glenn Elementary	0	0.00
Otter Lake Elementary	0	0.00
Aris-Willows	4	0.48
Project Return	1	0.21
South Campus High School	7	6.99
Transition Program	14	9.56
WELS North	3	2.00
WELS South	6	4.63
Total	61	33.92

Special Education Contracted Services

Audiologist	.25 FTE
Autism Specialist	0
Behavior Specialist	0
Certified Occupational Therapy Assistant	0
DCD Teacher	0
Deaf/Hard of Hearing Teacher	0
Due Process Secretary	.03 FTE
EBD Teacher	0
Health Specialist	0
Interpreter	1.17 FTE
Intervener	.49 FTE
Occupational Therapist	0
Physical/Health Disabilities	0

Services Utilized - Districts

YES NO

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	1.94 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		WHITE BEAR LAKE DISTRICT #624		
FY 2012		WADM	ADM	% of Total (ADM)
Special Education		42.67	33.92	8.79%
Career and Technical Education		36.95	28.59	9.85%
Area Learning Centers		3.86	2.97	0.41%
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		\$ 209,185	\$ 1,927,587		\$ 2,136,772
Non-tuition-based Expenditures	\$ 169,226		\$ 138,141	\$ 152,271	\$ 459,638
Total Expenditures	\$ 169,226	\$ 209,185	\$ 2,065,728	\$ 152,271	\$ 2,596,410
Cooperative Revenue	\$ 169,226	\$ 248,095	\$ 206,745		\$ 624,066
Categorical Revenue		\$ 5,469	\$ 758,059		\$ 763,528
Vocational Levy		\$ 2,873			\$ 2,873
Lease/H&S Levies				\$ 152,271	\$ 152,271
General Ed Aid		\$ 204,628	\$ 236,306		\$ 440,934
Total Revenue	\$ 169,226	\$ 461,065	\$ 1,201,110	\$ 152,271	\$ 1,983,672

* 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	\$ 100	\$ -	

