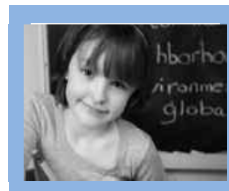


# 2012-2013 Participation and Fiscal Analysis

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                                | 6          | 1.88         |
| Auto Dismantling                              | 5          | 1.25         |
| Automotive Technology                         | 8          | 2.47         |
| Aviation and Aerospace (SP)                   | 0          | 0.00         |
| Computer Hardware/Software Gam                | 10         | 3.21         |
| Construction Occupations                      | 3          | 0.45         |
| Cosmetology I                                 | 28         | 8.71         |
| Cosmetology II                                | 0          | 0.00         |
| Dental Occupations                            | 9          | 2.97         |
| Design/Interactive Media                      | 8          | 2.12         |
| Diesel Trucks and Engine Technology           | 8          | 2.44         |
| Education and Human Services                  | 14         | 3.33         |
| Emergency Medical Technician                  | 10         | 3.08         |
| Environmental Biology (SP)                    | 1          | 0.33         |
| Food Service                                  | 6          | 1.48         |
| Heating & Air Conditioning (CC)               | 1          | 0.14         |
| Law Enforcement/Criminal Justice              | 10         | 3.26         |
| Maintenance/Environmental Service             | 4          | 0.64         |
| Mechanical Drafting (CAD) (CC)                | 1          | 0.33         |
| Medical Careers                               | 20         | 6.20         |
| Mentor Connection (SP)                        | 0          | 0.00         |
| Motor Sports (SP)                             | 3          | 0.99         |
| PAES  | 0          | 0.00         |
| Prosthetics (CC)                              | 0          | 0.00         |
| Visual Communications (CC)                    | 0          | 0.00         |
| <b>Total</b>                                  | <b>155</b> | <b>45.28</b> |

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 539

| Number of Students Enrolled  | HC         | ADM          |
|------------------------------|------------|--------------|
| <b>Area Learning Centers</b> | <b>228</b> | <b>83.27</b> |

### Professional Development Services

|  | Yes | No |
|--|-----|----|
| Innovation Camp                            |     | ■  |
| iPads Strategies That Work                 |     | ■  |
| Licensure Workshops                        | ■   |    |
| Short-call substitute training             |     | ■  |
| SMART Boards for Subs                      | ■   |    |
| SMART Experience                           | ■   |    |
| Staff Development Network NEMEN            | ■   |    |
| <b>Curriculum and Instruction Services</b> |     |    |
| 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 |
|---|-----|----|
| 6-12 Literacy: Differentiation for Struggling Students            |     | ■  |
| Developing an Online Program for your District                    |     | ■  |
| Engr TEAMS: (STEM Partnership)                                    | ■   |    |
| Friday Forum Regional Gifted Network                              |     | ■  |
| GRO-O-GRAM Subscription   | ■   |    |
| Instructional Strategies to Differentiate for Struggling Students |     | ■  |
| Math/Science Teacher Partnership                                  |     | ■  |
| Online Learning Leadership Network                                |     | ■  |
| Using the New EL Arts Stds to Build Content Rigor 6-12            |     | ■  |

## SPECIAL EDUCATION

### Special Education Programs

| Number of Students Enrolled       | HC        | ADM          |
|-----------------------------------|-----------|--------------|
| Alternate Learning Program (CV)   | 9         | 4.77         |
| Alternate Learning Program (VCCS) | 2         | 2.00         |
| Assessment Center                 | 6         | 1.06         |
| Auditory/Oral                     | 3         | 0.66         |
| Creative Alternative Program      | 3         | 3.00         |
| Elementary ALP @ Oneka            | 0         | 0.00         |
| John Glenn Elementary             | 3         | 2.13         |
| Otter Lake Elementary             | 3         | 3.00         |
| Aris-Willows                      | 9         | 1.21         |
| Project Return                    | 9         | 1.59         |
| South Campus High School          | 13        | 9.72         |
| Transition Program                | 21        | 15.03        |
| WELS North                        | 7         | 3.55         |
| WELS South                        | 5         | 4.40         |
| <b>Total</b>                      | <b>93</b> | <b>52.12</b> |

### Special Education Contracted Services

|  | FTE  |
|--|------|
| Audiologist                              | 0.19 |
| Autism Specialist                        | 0.00 |
| BVI Teacher                              | 1.09 |
| Captionist                               | 0.00 |
| Certified Occupational Therapy Assistant | 0.00 |
| Deaf/Hard of Hearing Teacher             | 2.77 |
| Due Process Secretary                    | 0.03 |
| EBD Teacher                              | 0.03 |
| Health Specialist                        | 0.00 |
| Interpreter                              | 2.94 |
| Intervener                               | 2.09 |
| Occupational Therapist                   | 0.00 |
| Physical/Health Disabilities Teacher     | 0.44 |

FTE = Full Time Equivalent

### Services Utilized - Districts

| Special Education Contracted Services | FTE              |
|---------------------------------------|------------------|
| Psychologist.....                     | 0.20             |
| Physical Therapist.....               | 0.51             |
| School Nurse.....                     | 0.00             |
| Signing EA.....                       | 0.00             |
| Speech Teacher.....                   | 0.00             |
| Work Trainer.....                     | 0.00             |
| <b>TOTAL</b>                          | <b>10.29 FTE</b> |

### ADMINISTRATIVE SERVICES

Services Utilized - Districts

|                            | YES                      | NO                       |
|----------------------------|--------------------------|--------------------------|
| Communications Intern      |                          | <input type="checkbox"/> |
| Community Ed Director      | <input type="checkbox"/> |                          |
| DMC Membership (non-EMID)  | <input type="checkbox"/> |                          |
| Document Imaging           |                          | <input type="checkbox"/> |
| Graphic/Design Layout      |                          | <input type="checkbox"/> |
| Individual District Survey |                          | <input type="checkbox"/> |
| Legal Services             | <input type="checkbox"/> |                          |
| Programmer                 |                          | <input type="checkbox"/> |
| REMS Training              |                          | <input type="checkbox"/> |
| Targeted Services Billing  |                          | <input type="checkbox"/> |
| Transportation Center      | <input type="checkbox"/> |                          |
| Video Service              | <input type="checkbox"/> |                          |

### Special Education Training and Technical Assistance

Services Utilized - Districts

|                                | YES                      | NO                       |
|--------------------------------|--------------------------|--------------------------|
| Assistive Technology Library   | <input type="checkbox"/> |                          |
| Behavior Analyst Services      |                          | <input type="checkbox"/> |
| Behavior Tools                 |                          | <input type="checkbox"/> |
| CPI Workshops                  | <input type="checkbox"/> |                          |
| Professional Crisis Management |                          | <input type="checkbox"/> |
| Special Ed Managerial Services |                          | <input type="checkbox"/> |

## STUDENT PARTICIPATION SUMMARY

NORTH ST. PAUL-MAPLEWOOD-OAKDALE DISTRICT #622

| FY 2013                          | WADM   | ADM   | % of Total (ADM) |
|----------------------------------|--------|-------|------------------|
| Special Education                | 64.97  | 52.12 | 12.50%           |
| Career and Technical Education   | 58.86  | 45.28 | 17.17%           |
| Area Learning Centers            | 109.29 | 84.07 | 9.20%            |
| Valley Crossing Community School | 97.60  | 90.41 | 13.00%           |

## MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY\*

| FY 2013                        | Membership        | Career & Technical | Special Education   | Ed Services/Other | Total               |
|--------------------------------|-------------------|--------------------|---------------------|-------------------|---------------------|
| Tuition-Based Expenditures     |                   | \$ 365,282         | \$ 2,818,729        |                   | \$ 3,184,011        |
| Non-tuition-based Expenditures | \$ 229,922        |                    | \$ 888,308          | \$ 351,098        | \$ 1,469,328        |
| <b>Total Expenditures</b>      | <b>\$ 229,922</b> | <b>\$ 365,282</b>  | <b>\$ 3,707,037</b> | <b>\$ 351,098</b> | <b>\$ 4,653,339</b> |
| Cooperative Revenue            | \$ 229,922        | \$ 341,346         | \$ 284,455          |                   | \$ 855,723          |
| Categorical Revenue            |                   | \$ 13,251          | \$ 1,329,749        |                   | \$ 1,343,000        |
| Vocational Levy                |                   | \$ 3,705           |                     |                   | \$ 3,705            |
| Lease/H&S Levies               |                   |                    |                     | \$ 264,110        | \$ 264,110          |
| General Ed Aid                 |                   | \$ 316,383         | \$ 349,171          |                   | \$ 665,554          |
| <b>Total Revenue</b>           | <b>\$ 229,922</b> | <b>\$ 674,685</b>  | <b>\$ 1,963,375</b> | <b>\$ 264,110</b> | <b>\$ 3,132,092</b> |

\* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY12 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 |
|------------------------|------------------|--------------|
| FY2013 Grants Received | \$ 400           | \$ 4,000     |

