

# 2012-2013 Participation and Fiscal Analysis

ROSEVILLE DISTRICT #623



## 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	7	1.87
Auto Dismantling	2	0.33
Automotive Technology	5	1.42
Aviation and Aerospace (SP)	0	0.00
Computer Hardware/Software Gam	3	0.78
Construction Occupations	2	0.56
Cosmetology I	12	2.85
Cosmetology II	1	0.23
Dental Occupations	3	0.74
Design/Interactive Media	7	2.00
Diesel Trucks and Engine Technology	4	1.07
Education and Human Services	0	0.00
Emergency Medical Technician	5	1.65
Environmental Biology (SP)	0	0.00
Food Service	6	1.56
Heating & Air Conditioning (CC)	0	0.00
Law Enforcement/Criminal Justice	11	3.37
Maintenance/Environmental Service	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	6	1.98
Mentor Connection (SP)	0	0.00
Motor Sports (SP)	0	0.00
PAES	5	1.20
Prosthetics (CC)	0	0.00
Visual Communications (CC)	0	0.00
<b>Total</b>	<b>80</b>	<b>21.94</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 224

Number of Students Enrolled	HC	ADM
<b>Area Learning Centers</b>	<b>58</b>	<b>15.58</b>

### Professional Development Services

	Services Utilized - Districts	
	Yes	No
Innovation Camp		■
iPads Strategies That Work		■
Licensure Workshops	■	
Short-call substitute training		■
SMART Boards for Subs	■	
SMART Experience	■	
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)

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)	12	4.95
Alternate Learning Program (VCCS)	1	0.25
Assessment Center	1	0.15
Auditory/Oral	2	1.00
Creative Alternative Program	8	5.92
Elementary ALP @ Oneka	4	2.12
John Glenn Elementary	5	2.81
Otter Lake Elementary	4	3.51
Aris-Willows	1	0.02
Project Return	3	0.35
South Campus High School	2	1.99
Transition Program	10	6.18
WELS North	12	9.25
WELS South	7	6.53
<b>Total</b>	<b>72</b>	<b>45.03</b>

### Special Education Contracted Services

	FTE
Audiologist	0.12
Autism Specialist	0.00
BVI Teacher	0.00
Captionist	0.00
Certified Occupational Therapy Assistant	0.00
Deaf/Hard of Hearing Teacher	1.62
Due Process Secretary	0.02
EBD Teacher	0.00
Health Specialist	0.00
Interpreter	1.18
Intervener	0.00
Occupational Therapist	0.00
Physical/Health Disabilities Teacher	0.35

FTE = Full Time Equivalent

Special Education Contracted Services	FTE
Psychologist.....	0.00
Physical Therapist.....	0.47
School Nurse.....	0.00
Signing EA.....	0.00
Speech Teacher.....	0.60
Work Trainer.....	0.00
<b>TOTAL</b>	<b>4.36 FTE</b>

### ADMINISTRATIVE SERVICES

Services Utilized - Districts

	YES	NO
Communications Intern		
Community Ed Director		
DMC Membership (non-EMID)		
Document Imaging		
Graphic/Design Layout		
Individual District Survey		
Legal Services		
Programmer		
REMS Training		
Targeted Services		
Transportation Center		
Video Service		

### Special Education Training and Technical Assistance

Services Utilized - Districts

	YES	NO
Assistive Technology Library		
Behavior Analyst Services		
Behavior Tools		
CPI Workshops		
Professional Crisis Management		
Special Ed Managerial Services		

## STUDENT PARTICIPATION SUMMARY

## ROSEVILLE DISTRICT #623

FY 2013	WADM	ADM	% of Total (ADM)
Special Education	56.02	45.03	10.80%
Career and Technical Education	28.52	21.94	8.32%
Area Learning Centers	20.25	15.58	1.71%
Valley Crossing Community School			

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

FY 2013	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 166,794	\$ 2,526,348		\$ 2,693,142
Non-tuition-based Expenditures	\$ 145,043		\$ 386,009	\$ 102,763	\$ 633,815
<b>Total Expenditures</b>	<b>\$ 145,043</b>	<b>\$ 166,794</b>	<b>\$ 2,912,357</b>	<b>\$ 102,763</b>	<b>\$ 3,326,957</b>
Cooperative Revenue	\$ 145,043	\$ 217,264	\$ 181,053		\$ 543,360
Categorical Revenue		\$ 7,755	\$ 1,116,019		\$ 1,123,774
Vocational Levy		\$ 2,685			\$ 2,685
Lease/H&S Levies				\$ 165,240	\$ 165,240
General Ed Aid		\$ 166,649	\$ 327,339		\$ 493,988
<b>Total Revenue</b>	<b>\$ 145,043</b>	<b>\$ 394,353</b>	<b>\$ 1,624,411</b>	<b>\$ 165,240</b>	<b>\$ 2,329,047</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	\$ 160	\$ 2,250

