

# 2012-2013 Participation and Fiscal Analysis

STILLWATER DISTRICT #834



**NORTHEAST METRO**  
Intermediate School District | **916**

*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.....	0	0.00
Auto Dismantling.....	12	2.82
Automotive Technology.....	12	2.99
Aviation and Aerospace (SP).....	0	0.00
Computer Hardware/Software Gam	3	0.72
Construction Occupations.....	3	0.83
Cosmetology I.....	6	1.32
Cosmetology II.....	2	0.32
Dental Occupations.....	2	0.66
Design/Interactive Media.....	6	1.98
Diesel Trucks and Engine Technology.....	8	2.00
Education and Human Services.....	4	1.05
Emergency Medical Technician.....	3	0.76
Environmental Biology (SP).....	0	0.00
Food Service.....	3	0.55
Heating & Air Conditioning (CC).....	0	0.00
Law Enforcement/Criminal Justice.....	9	2.79
Maintenance/Environmental Service.....	1	0.12
Mechanical Drafting (CAD) (CC).....	0	0.00
Medical Careers.....	5	1.34
Mentor Connection (SP).....	1	0.01
Motor Sports (SP).....	0	0.00
PAES.....	0	0.00
Prosthetics (CC).....	0	0.00
Visual Communications (CC).....	0	0.00
<b>Total</b>	<b>80</b>	<b>20.26</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 235

Number of Students Enrolled	HC	ADM
<b>Area Learning Centers.....</b>	<b>2</b>	<b>0.29</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).....	8	2.36	
Alternate Learning Program (VCCS).....	1	0.49	
Assessment Center.....	1	0.11	
Auditory/Oral .....	5	3.00	
Creative Alternative Program.....	5	3.92	
Elementary ALP @ Oneka.....	2	1.22	
John Glenn Elementary.....	0	0.00	
Otter Lake Elementary.....	0	0.00	
Aris-Willows .....	8	0.68	
Project Return.....	1	0.26	
South Campus High School.....	5	3.48	
Transition Program.....	3	1.60	
WELS North.....	2	1.68	
WELS South.....	0	0.00	
<b>Total</b>	<b>41</b>	<b>18.8</b>	

### Special Education Contracted Services

	FTE
Audiologist.....	0.16
Autism Specialist.....	0.09
BVI Teacher.....	0.00
Captionist.....	0.00
Certified Occupational Therapy Assistant.....	0.00
Deaf/Hard of Hearing Teacher.....	1.23
Due Process Secretary.....	0.03
EBD Teacher.....	0.00
Health Specialist.....	0.00
Interpreter.....	1.06
Intervener.....	1.00
Occupational Therapist.....	0.35
Physical/Health Disabilities Teacher.....	0.60

FTE = Full Time Equivalent

Special Education Contracted Services	FTE
Psychologist.....	0.00
Physical Therapist.....	0.00
School Nurse.....	0.00
Signing EA.....	0.00
Speech Teacher.....	0.01
Work Trainer.....	0.00
<b>TOTAL</b>	<b>4.53 FTE</b>

### ADMINISTRATIVE SERVICES

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

### Special Education Training and Technical Assistance

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

STUDENT PARTICIPATION SUMMARY		STILLWATER DISTRICT #834		
FY 2013		WADM	ADM	% of Total (ADM)
Special Education		23.42	18.80	4.51%
Career and Technical Education		26.34	20.26	7.68%
Area Learning Centers		1.32	1.01	0.11%
Valley Crossing Community School		326.81	304.04	43.72%

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2013	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 147,506	\$ 974,788		\$ 1,122,294
Non-tuition-based Expenditures	\$ 174,965		\$ 425,099	\$ 167,003	\$ 767,067
<b>Total Expenditures</b>	<b>\$ 174,965</b>	<b>\$ 147,506</b>	<b>\$ 1,399,887</b>	<b>\$ 167,003</b>	<b>\$ 1,889,361</b>
Cooperative Revenue	\$ 174,965	\$ 269,698	\$ 224,748		\$ 669,411
Categorical Revenue		\$ 8,002	\$ 523,627		\$ 531,629
Vocational Levy		\$ 30,440			\$ 30,440
Lease/H&S Levies				\$ 156,308	\$ 156,308
General Ed Aid		\$ 153,730	\$ 80,451		\$ 234,181
<b>Total Revenue</b>	<b>\$ 174,965</b>	<b>\$ 461,870</b>	<b>\$ 828,826</b>	<b>\$ 156,308</b>	<b>\$ 1,621,969</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	\$ 40	\$ -

