

# 2013-2014 Participation and Fiscal Analysis

MAHTOMEDI DISTRICT #832



## EDUCATIONAL SERVICES

### Career and Technical Center

	HC	ADM
Air Force Jr. ROTC (SP).....	0	0.00
American Sign Language (SP).....	3	0.99
Animal Science.....	3	0.66
Auto Dismantling.....	1	0.33
Automotive Technology.....	3	0.67
Computer Hardware/Software Gam.....	3	0.99
Construction Occupations.....	2	0.58
Cosmetology I.....	1	0.33
Cosmetology II.....	0	0.00
Dental Occupations.....	0	0.00
Design/Interactive Media.....	5	1.05
Diesel Trucks and Engine Technology.....	1	0.33
Education and Human Services.....	3	0.67
Emergency Medical Technician.....	13	4.29
Food Service.....	0	0.00
Food Service Management.....	0	0.00
Heating & Air Conditioning (CC).....	0	0.00
Law Enforcement/Criminal Justice.....	2	0.66
Maintenance/Environmental Service.....	0	0.00
Mechanical Drafting (CAD) (CC).....	0	0.00
Medical Careers.....	3	0.99
Mentor Connection (SP).....	3	0.99
Motor Sports (SP).....	1	0.33
PAES.....	2	0.73
Prosthetics (CC).....	0	0.00
Visual Communications (CC).....	0	0.00
<b>Total</b>	<b>49</b>	<b>14.59</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 214

Number of Students Enrolled

Area Learning Centers..... 117 9.96

### Professional Development Services

	Services Utilized - Districts	
	Yes	No
Coaching Network	<input type="checkbox"/>	<input type="checkbox"/>
Innovation Camp	<input type="checkbox"/>	<input type="checkbox"/>
Short Call substitute training	<input type="checkbox"/>	<input type="checkbox"/>
SMART Boards for Subs	<input type="checkbox"/>	<input type="checkbox"/>
Staff Development Network NEMEN	<input type="checkbox"/>	<input type="checkbox"/>

### Curriculum and Instruction Services

Metro Area Curriculum Leaders Network	<input type="checkbox"/>
---------------------------------------	--------------------------

HC = Head count

ADM = Average Daily Membership

### Gifted Services

G/T Coordinator's Network Advisory

### Grants and Research Office (GRO)

	YES	NO
3-12 Literacy: Making Challenging Text Available to Struggling Students	<input type="checkbox"/>	<input type="checkbox"/>
Becoming a Reflective Teacher in a Highly Engaged Classroom	<input type="checkbox"/>	<input type="checkbox"/>
Developing an Online Program for your District 5.1.14	<input type="checkbox"/>	<input type="checkbox"/>
EngrTEAMS: (STEM Partnership)	<input type="checkbox"/>	<input type="checkbox"/>
GRO-O-GRAM Subscription	<input type="checkbox"/>	<input type="checkbox"/>
Lost Boys: Strategies for Re-engaging Males in Learning and Life	<input type="checkbox"/>	<input type="checkbox"/>
Math/Science Teacher Partnership	<input type="checkbox"/>	<input type="checkbox"/>
Online Learning Leadership Network	<input type="checkbox"/>	<input type="checkbox"/>
Rigor in Action	<input type="checkbox"/>	<input type="checkbox"/>
Using New English Lang Arts Standards to Build Content Rigor-Grades 6-12	<input type="checkbox"/>	<input type="checkbox"/>

## SPECIAL EDUCATION

### Special Education Programs

	Number of Students Enrolled		HC	ADM
Alternate Learning Program (CV).....	0	0.00	0	0.00
Alternate Learning Program (VCCS).....	0	0.00	0	0.00
Assessment Center.....	3	0.69	3	0.69
Auditory/Oral.....	3	2.24	3	2.24
Creative Alternative Program.....	6	2.46	6	2.46
Elementary ALP @ Oneka.....	2	1.26	2	1.26
John Glenn Elementary.....	0	0.00	0	0.00
Otter Lake Elementary.....	0	0.00	0	0.00
Aris-Willows.....	2	0.26	2	0.26
Project Return.....	0	0.00	0	0.00
South Campus High School.....	3	3.00	3	3.00
Transition Program.....	7	4.54	7	4.54
WELS North.....	4	3.27	4	3.27
WELS South.....	0	0.00	0	0.00
<b>Total</b>	<b>30</b>	<b>17.72</b>	<b>30</b>	<b>17.72</b>

### Special Education Contracted Services

	FTE
Audiologist.....	0.00
Autism Specialist.....	0.00
Braille Services.....	0.03
BVI Teacher.....	0.51
Captionist.....	0.00
Certified Occupational Therapy Assistant.....	0.00
Deaf/Hard of Hearing Teacher.....	0.30
Due Process Secretary.....	0.00
EBD Teacher.....	0.08
Health Specialist.....	0.00
Interpreter.....	0.00
Intervener.....	0.00
O&M Specialist.....	0.00
Oral Transliterator.....	0.00

FTE = Full Time Equivalent

Special Education Contracted Services	FTE
Occupational Therapist.....	0.00
Physical/Health Disabilities Teacher.....	0.05
Psychologist.....	0.14
Physical Therapist.....	0.00
School Nurse.....	0.00
Signing EA.....	0.00
Speech Teacher.....	0.12
Work Trainer.....	0.00
<b>TOTAL</b>	<b>1.23 FTE</b>

### ADMINISTRATIVE SERVICES

Services Utilized - Districts

	YES	NO
ALC Management	<input type="checkbox"/>	<input type="checkbox"/>
Community Ed Director	<input type="checkbox"/>	<input type="checkbox"/>
DMC Membership	<input type="checkbox"/>	<input type="checkbox"/>
DMC Studies	<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"/>
Targeted Services	<input type="checkbox"/>	<input type="checkbox"/>
Transportation Center	<input type="checkbox"/>	<input type="checkbox"/>

### Special Education Training and Technical Assistance

Services Utilized - Districts

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

STUDENT PARTICIPATION SUMMARY		MAHTOMEDI DISTRICT #832		
FY 2014		WADM	ADM	% of Total (ADM)
Special Education		22.04	17.72	4.25%
Career and Technical Education		18.99	14.59	5.22%
Area Learning Centers		21.32	18.39	2.63%
Valley Crossing Community School				

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2014	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 110,461	\$ 1,114,892		\$ 1,225,353
Non-tuition-based Expenditures	\$ 72,586		\$ 134,672	\$ 94,582	\$ 301,840
<b>Total Expenditures</b>	<b>\$ 72,586</b>	<b>\$ 110,461</b>	<b>\$ 1,249,564</b>	<b>\$ 94,582</b>	<b>\$ 1,527,193</b>
Cooperative Revenue	\$ 72,586	\$ 101,598	\$ 84,665		\$ 258,849
Categorical Revenue		\$ 1,597	\$ 483,236		\$ 484,833
Vocational Levy		\$ 12,277			\$ 12,277
Lease/H&S Levies				\$ 83,412	\$ 83,412
General Ed Aid		\$ 84,582	\$ 103,451		\$ 188,033
<b>Total Revenue</b>	<b>\$ 72,586</b>	<b>\$ 200,054</b>	<b>\$ 671,352</b>	<b>\$ 83,412</b>	<b>\$ 1,027,404</b>

\* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY13 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	
FY2014 Grants Received	\$ 60	\$ 3,250	

