

2013-2014 Participation and Fiscal Analysis

NORTH ST. PAUL-MAPLEWOOD-OAKDALE DISTRICT #622



EDUCATIONAL SERVICES

Career and Technical Center

| | HC | ADM |
|--|------------|--------------|
| Air Force Jr. ROTC (SP)..... | 0 | 0.00 |
| American Sign Language (SP)..... | 1 | 0.33 |
| Animal Science..... | 14 | 3.30 |
| Auto Dismantling..... | 12 | 2.83 |
| Automotive Technology..... | 7 | 1.80 |
| Computer Hardware/Software Gam..... | 4 | 1.32 |
| Construction Occupations..... | 3 | 0.99 |
| Cosmetology I..... | 19 | 5.54 |
| Cosmetology II..... | 4 | 0.79 |
| Dental Occupations..... | 5 | 1.65 |
| Design/Interactive Media..... | 7 | 2.17 |
| Diesel Trucks and Engine Technology..... | 14 | 3.55 |
| Education and Human Services..... | 11 | 2.69 |
| Emergency Medical Technician..... | 16 | 4.30 |
| Food Service..... | 3 | 0.76 |
| Food Service Management..... | 0 | 0.00 |
| Heating & Air Conditioning (CC)..... | 1 | 0.11 |
| Law Enforcement/Criminal Justice..... | 20 | 5.28 |
| Maintenance/Environmental Service..... | 2 | 0.57 |
| Mechanical Drafting (CAD) (CC)..... | 0 | 0.00 |
| Medical Careers..... | 28 | 8.92 |
| Mentor Connection (SP)..... | 0 | 0.00 |
| Motor Sports (SP)..... | 0 | 0.00 |
| PAES..... | 0 | 0.00 |
| Prosthetics (CC)..... | 0 | 0.00 |
| Visual Communications (CC)..... | 0 | 0.00 |
| Total | 171 | 46.90 |

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 603

Number of Students Enrolled

Area Learning Centers..... 206 72.43

Professional Development Services

| | Services Utilized - Districts | |
|---------------------------------|-------------------------------|----|
| | Yes | No |
| Coaching Network | ■ | |
| Innovation Camp | | ■ |
| Short Call substitute training | | ■ |
| SMART Boards for Subs | ■ | |
| Staff Development Network NEMEN | ■ | |

Curriculum and Instruction Services

| | |
|---------------------------------------|---|
| Metro Area Curriculum Leaders Network | ■ |
|---------------------------------------|---|

HC = Head count

ADM = Average Daily Membership

Gifted Services

G/T Coordinator's Network Advisory

Services Utilized - Districts

YES NO

Grants and Research Office (GRO)

3-12 Literacy: Making Challenging Text Available to Struggling Students

Becoming a Reflective Teacher in a Highly Engaged Classroom

Developing an Online Program for your District 5.1.14

EngrTEAMS: (STEM Partnership)

GRO-O-GRAM Subscription

Lost Boys: Strategies for Re-engaging Males in Learning and Life

Math/Science Teacher Partnership

Online Learning Leadership Network

Rigor in Action

Using New English Lang Arts Standards to Build Content Rigor-Grades 6-12

SPECIAL EDUCATION

Special Education Programs

| | Number of Students Enrolled | | HC | ADM |
|--|-----------------------------|--------------|----|-----|
| Alternate Learning Program (CV)..... | 7 | 2.19 | | |
| Alternate Learning Program (VCCS)..... | 0 | 0.00 | | |
| Assessment Center..... | 3 | 0.81 | | |
| Auditory/Oral..... | 4 | 1.96 | | |
| Creative Alternative Program..... | 5 | 4.69 | | |
| Elementary ALP @ Oneka..... | 0 | 0.00 | | |
| John Glenn Elementary..... | 3 | 1.72 | | |
| Otter Lake Elementary..... | 3 | 2.18 | | |
| Aris-Willows..... | 13 | 2.25 | | |
| Project Return..... | 9 | 1.59 | | |
| South Campus High School..... | 9 | 8.19 | | |
| Transition Program..... | 8 | 6.08 | | |
| WELS North..... | 6 | 4.62 | | |
| WELS South..... | 6 | 6.00 | | |
| Total | 76 | 42.28 | | |

Special Education Contracted Services

| | FTE |
|---|------|
| Audiologist..... | 0.12 |
| Autism Specialist..... | 0.00 |
| Braille Services..... | 0.48 |
| BVI Teacher..... | 1.81 |
| Captionist..... | 0.00 |
| Certified Occupational Therapy Assistant..... | 0.00 |
| Deaf/Hard of Hearing Teacher..... | 2.42 |
| Due Process Secretary..... | 0.03 |
| EBD Teacher..... | 0.00 |
| Health Specialist..... | 0.00 |
| Interpreter..... | 3.66 |
| Intervener..... | 1.79 |
| O&M Specialist..... | 0.55 |
| Oral Transliterator..... | 0.49 |

FTE = Full Time Equivalent

| Special Education Contracted Services | FTE |
|---|------------------|
| Occupational Therapist..... | 0.38 |
| Physical/Health Disabilities Teacher..... | 0.40 |
| Psychologist..... | 0.00 |
| Physical Therapist..... | 0.50 |
| School Nurse..... | 0.00 |
| Signing EA..... | 0.00 |
| Speech Teacher..... | 0.76 |
| Work Trainer..... | 0.00 |
| TOTAL | 13.39 FTE |

Special Education Training and Technical Assistance

Services Utilized - Districts

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

ADMINISTRATIVE SERVICES

Services Utilized - Districts

| | YES | NO |
|----------------------------|-------------------------------------|-------------------------------------|
| ALC Management | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Community Ed Director | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| DMC Membership | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| DMC Studies | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Document Imaging | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Graphic/Design Layout | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Individual District Survey | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Legal Services | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Programmer | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Targeted Services | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Transportation Center | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

| STUDENT PARTICIPATION SUMMARY | | NORTH ST. PAUL-MAPLEWOOD-OAKDALE DISTRICT #622 | | |
|----------------------------------|-------|--|------------------|--|
| FY 2014 | WADM | ADM | % of Total (ADM) | |
| Special Education | 53.51 | 42.28 | 10.15% | |
| Career and Technical Education | 60.99 | 46.90 | 16.78% | |
| Area Learning Centers | 94.33 | 72.43 | 10.35% | |
| Valley Crossing Community School | 92.26 | 87.63 | 12.52% | |

| MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY* | | | | | |
|--|-------------------|--------------------|---------------------|-------------------|---------------------|
| FY 2014 | Membership | Career & Technical | Special Education | Ed Services/Other | Total |
| Tuition-Based Expenditures | | \$ 391,755 | \$ 2,360,779 | | \$ 2,752,534 |
| Non-tuition-based Expenditures | \$ 237,032 | | \$ 1,266,001 | \$ 381,503 | \$ 1,884,536 |
| Total Expenditures | \$ 237,032 | \$ 391,755 | \$ 3,626,780 | \$ 381,503 | \$ 4,637,070 |
| Cooperative Revenue | \$ 237,032 | \$ 329,176 | \$ 274,314 | | \$ 840,522 |
| Categorical Revenue | | \$ 14,320 | \$ 1,364,349 | | \$ 1,378,669 |
| Vocational Levy | | \$ 4,339 | | | \$ 4,339 |
| Lease/H&S Levies | | | | \$ 330,201 | \$ 330,201 |
| General Ed Aid | | \$ 339,910 | \$ 298,320 | | \$ 638,230 |
| Total Revenue | \$ 237,032 | \$ 687,745 | \$ 1,936,983 | \$ 330,201 | \$ 3,191,961 |

* 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 | \$ 400 | \$ 6,000 | |

