

# 2013-2014 Participation and Fiscal Analysis

ROSEVILLE DISTRICT #623



## EDUCATIONAL SERVICES

### Career and Technical Center

	HC	ADM
Air Force Jr. ROTC (SP).....	0	0.00
American Sign Language (SP).....	0	0.00
Animal Science.....	12	3.96
Auto Dismantling.....	3	0.76
Automotive Technology.....	4	1.32
Computer Hardware/Software Gam.....	4	1.32
Construction Occupations.....	6	1.98
Cosmetology I.....	11	3.03
Cosmetology II.....	5	1.65
Dental Occupations.....	4	1.32
Design/Interactive Media.....	9	2.59
Diesel Trucks and Engine Technology.....	3	0.99
Education and Human Services.....	5	1.44
Emergency Medical Technician.....	8	2.55
Food Service.....	2	0.34
Food Service Management.....	1	0.33
Heating & Air Conditioning (CC).....	0	0.00
Law Enforcement/Criminal Justice.....	11	2.76
Maintenance/Environmental Service.....	0	0.00
Mechanical Drafting (CAD) (CC).....	0	0.00
Medical Careers.....	15	4.95
Mentor Connection (SP).....	0	0.00
Motor Sports (SP).....	0	0.00
PAES.....	2	0.66
Prosthetics (CC).....	0	0.00
Visual Communications (CC).....	0	0.00
<b>Total</b>	<b>105</b>	<b>31.95</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework	316	
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Number of Students Enrolled HC ADM

Area Learning Centers.....	58	11.89
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### 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	■
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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).....	6	3.94		
Alternate Learning Program (VCCS).....	2	0.87		
Assessment Center.....	0	0.00		
Auditory/Oral.....	0	0.00		
Creative Alternative Program.....	11	6.24		
Elementary ALP @ Oneka.....	0	0.00		
John Glenn Elementary.....	2	1.96		
Otter Lake Elementary.....	3	2.78		
Aris-Willows.....	1	0.13		
Project Return.....	3	0.56		
South Campus High School.....	1	1.00		
Transition Program.....	7	4.69		
WELS North.....	12	8.01		
WELS South.....	10	7.99		
<b>Total</b>	<b>58</b>	<b>38.17</b>		

### Special Education Contracted Services

	FTE
Audiologist.....	0.14
Autism Specialist.....	0.00
Braille Services.....	0.00
BVI Teacher.....	0.00
Captionist.....	0.00
Certified Occupational Therapy Assistant.....	0.00
Deaf/Hard of Hearing Teacher.....	1.81
Due Process Secretary.....	0.03
EBD Teacher.....	0.00
Health Specialist.....	0.00
Interpreter.....	2.42
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.....	0.56
Psychologist.....	0.00
Physical Therapist.....	0.40
School Nurse.....	0.00
Signing EA.....	0.00
Speech Teacher.....	0.87
Work Trainer.....	0.00
<b>TOTAL</b>	<b>6.23 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		ROSEVILLE DISTRICT #623		
FY 2014	WADM	ADM	% of Total (ADM)	
Special Education	47.27	38.17	9.16%	
Career and Technical Education	41.57	31.95	11.43%	
Area Learning Centers	15.50	11.89	1.70%	
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		\$ 267,370	\$ 2,246,133		\$ 2,513,503
Non-tuition-based Expenditures	\$ 169,482		\$ 551,575	\$251,635	\$ 972,692
<b>Total Expenditures</b>	<b>\$ 169,482</b>	<b>\$ 267,370</b>	<b>\$ 2,797,708</b>	<b>\$251,635</b>	<b>\$ 3,486,195</b>
Cooperative Revenue	\$ 169,482	\$ 214,073	\$ 178,394		\$ 561,949
Categorical Revenue		\$ 9,589	\$ 1,177,311		\$ 1,186,900
Vocational Levy		\$ 3,532			\$ 3,532
Lease/H&S Levies				\$219,376	\$ 219,376
General Ed Aid		\$ 249,576	\$ 284,002		\$ 533,578
<b>Total Revenue</b>	<b>\$ 169,482</b>	<b>\$ 476,770</b>	<b>\$ 1,639,707</b>	<b>\$219,376</b>	<b>\$ 2,505,335</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	\$ 100	\$ 3,000	

