

# 2013-2014 Participation and Fiscal Analysis

SPRING LAKE PARK DISTRICT #16



## 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.....	0	0.00
Auto Dismantling.....	0	0.00
Automotive Technology.....	0	0.00
Computer Hardware/Software Gam.....	0	0.00
Construction Occupations.....	0	0.00
Cosmetology I.....	1	0.01
Cosmetology II.....	1	0.33
Dental Occupations.....	1	0.33
Design/Interactive Media.....	0	0.00
Diesel Trucks and Engine Technology.....	7	1.99
Education and Human Services.....	0	0.00
Emergency Medical Technician.....	0	0.00
Food Service.....	0	0.00
Food Service Management.....	0	0.00
Heating & Air Conditioning (CC).....	0	0.00
Law Enforcement/Criminal Justice.....	0	0.00
Maintenance/Environmental Service.....	0	0.00
Mechanical Drafting (CAD) (CC).....	0	0.00
Medical Careers.....	0	0.00
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
<b>Total</b>	<b>10</b>	<b>2.66</b>

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 48

Number of Students Enrolled

Area Learning Centers..... 117 22.58

### Professional Development Services

	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	2.22	
Alternate Learning Program (VCCS).....	0	0.00	
Assessment Center.....	0	0.00	
Auditory/Oral.....	1	0.85	
Creative Alternative Program.....	4	3.58	
Elementary ALP @ Oneka.....	1	0.14	
John Glenn Elementary.....	1	0.54	
Otter Lake Elementary.....	0	0.00	
Aris-Willows.....	2	0.53	
Project Return.....	3	0.56	
South Campus High School.....	4	4.00	
Transition Program.....	11	5.91	
WELS North.....	1	0.74	
WELS South.....	2	2.00	
<b>Total</b>	<b>36</b>	<b>21.07</b>	

### Special Education Contracted Services

	FTE
Audiologist.....	0.05
Autism Specialist.....	0.54
Braille Services.....	0.00
BVI Teacher.....	0.10
Captionist.....	0.00
Certified Occupational Therapy Assistant.....	1.77
Deaf/Hard of Hearing Teacher.....	0.46
Due Process Secretary.....	0.01
EBD Teacher.....	0.25
Health Specialist.....	0.00
Interpreter.....	1.05
Intervener.....	0.00
O&M Specialist.....	0.00
Oral Transliterator.....	0.00

FTE = Full Time Equivalent

Special Education Contracted Services	FTE
Occupational Therapist.....	0.01
Physical/Health Disabilities Teacher.....	0.40
Psychologist.....	0.00
Physical Therapist.....	0.41
School Nurse.....	0.00
Signing EA.....	0.00
Speech Teacher.....	0.00
Work Trainer.....	0.00
<b>TOTAL</b>	<b>5.05 FTE</b>

**Special Education Training and Technical Assistance**

Services Utilized - Districts

YES NO

Assistive Technology Library	YES	NO
Audiology	YES	NO
Behavior Analyst Services	YES	NO
CPI Workshops	NO	YES
Professional Crisis Management	NO	YES

**ADMINISTRATIVE SERVICES**

Services Utilized - Districts

YES NO

ALC Management	YES	NO
Community Ed Director	NO	YES
DMC Membership	NO	YES
DMC Studies	YES	NO
Document Imaging	NO	YES
Graphic/Design Layout	NO	YES
Individual District Survey	NO	YES
Legal Services	NO	YES
Programmer	NO	YES
Targeted Services	NO	YES
Transportation Center	YES	NO

**STUDENT PARTICIPATION SUMMARY**

**SPRING LAKE PARK DISTRICT #16**

FY 2014	WADM	ADM	% of Total (ADM)
Special Education	26.80	21.07	5.06%
Career and Technical Education	3.46	2.66	0.95%
Area Learning Centers	29.46	22.58	3.23%
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		\$ 21,600	\$ 1,425,609		\$ 1,447,209
Non-tuition-based Expenditures	\$ 122,964		\$ 621,694	\$ 139,566	\$ 884,224
<b>Total Expenditures</b>	<b>\$ 122,964</b>	<b>\$ 21,600</b>	<b>\$ 2,047,303</b>	<b>\$ 139,566</b>	<b>\$ 2,331,433</b>
Cooperative Revenue	\$ 122,964	\$ 160,334	\$ 133,612		\$ 416,910
Categorical Revenue		\$ 1,871	\$ 710,146		\$ 712,017
Vocational Levy		\$ 4,543			\$ 4,543
Lease/H&S Levies				\$ 125,007	\$ 125,007
General Ed Aid		\$ 18,188	\$ 140,875		\$ 159,063
<b>Total Revenue</b>	<b>\$ 122,964</b>	<b>\$ 184,936</b>	<b>\$ 984,633</b>	<b>\$ 125,007</b>	<b>\$ 1,417,540</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	\$ 1,000



**NORTHEAST METRO**  
Intermediate School District

**916**

*partners in education*