

2005-2006 Participation and Fiscal Analysis

ROSEVILLE AREA SCHOOLS #623



NORTHEAST METRO 916
Intermediate School District



CAREER & TECHNICAL CENTER

Number of Students Enrolled*

Air Force Junior ROTC (SP)	0
ASL (SP)	0
ASL and Deaf Culture (SP)	0
Animal Science	4
Auto Body	4
Auto Dismantling	1
Automotive Service Technology	11
Building Cleaning and Care	0
Career Exploration	0
Child Development Careers	8
Computer-Aided Drafting (CC)	0
Computer Application Technology	0
Computer Repair and Networking Technology	5
Construction Occupations	4
Construction Trades (SP)	5
Cosmetology I	22
Cosmetology II	8
Dental Careers I	2
Dental Careers II	3
Emergency Medical Technician	2
Environmental and Field Biology (SP)	0
Food Service	1
Graphic Design and Multimedia	6
HVAC Technology (CC)	0
Horticulture (CC)	0
IT Technology (CC)	0
Introduction to Aviation (SP)	1
Law Enforcement	9
Medical Careers	7
Mentor Connection	2
Microcomputers (CC)	0
Motor Sports (SP)	0
Paraeducator (CC)	0
Pharmacy Technician (CC)	0
Prosthetic Technician (CC)	0
SERVE Evaluation	4
Sports Medicine	6
Technology Challenges (SP)	0
Truck/Diesel Mechanic	1
Visual Arts — Offset Printing (SP)	0
Visual Communications (CC)	0
Welding (CC)	0
Youth Apprenticeship	0

* As of October 1, 2005

Total: 116

CC: Century College

SP: Satellite Program

Potential college credits from completed CTC coursework . . . 414

EDUCATIONAL SERVICES

Professional Development Services

Service Utilized?

YES

NO

Short-call substitute training



Short-call substitute utilization		■
Northeast Metro Educators' Institute	■	
Staff development library		■
Mentor Academy	■	

Curriculum and Instruction Services	YES	NO
No Child Left Behind Projects		
Supplemental Educational Services Tutoring		■
Online Learning Advisory		■

Gifted Services	YES	NO
Friday Forum Regional Network		■
G/T Coordinators Network Advisory		■
Science Fair		■
Staff development	■	

Grants and Research Office (GRO)	YES	NO
Web site	■	
GRO Advisory		■
Professional development	■	
E-learning communities	■	
Differentiating Instruction Project	■	
Literacy		■
Personalizing High School Experience Project		■

Number of Students Enrolled

Area Learning Centers	98
ELL services	1

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	3
Alternate Learning Program (VCCS)	0
Creative Alternative Program	2
CHOC	0
John Glenn Middle School	1
Otter Lake Elementary	2
Project Return	0
South Campus High School	9
Transition Program	8
WELS North	0
WELS South	1

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	0
Certified Occupational Therapy Assistant	0
Physical Therapist	0
Dev/Adaptive Physical Education	0
Physically Impaired/Other Health Impaired	0.4 FTE
Behavior Analyst	0
Vision Teacher	0
Speech Therapist	0

Special Education Contracted Services (cont.)

By FTE or Hours

TDVDS Teacher.....	0
LD/EBD Teacher.....	0
SLD Teacher.....	0
ECSE Teacher.....	0
Deaf/Hard of Hearing Teacher.....	1.5 FTE
Auditory/Oral Teacher.....	0
Tier I.....	0
Tier II.....	0
Tier III.....	0
Interpreter.....	1.5 FTE
Intervener.....	0
Interpreter Aide/EA.....	0
Captionist.....	0
Health Specialist I & II.....	0
Licensed School Nurse.....	0
Education Assistant.....	0
Work Trainer.....	0
Social Worker.....	0
Psychologist.....	0
Special Education Administration.....	0
Audiologist.....	0

Special Education Training and Technical Assistance (cont.)

Service Utilized?

	YES	NO
Auditory/Oral Parent Training		<input type="checkbox"/>
Staff Development		<input type="checkbox"/>
Special Education Administration		<input type="checkbox"/>
Autism Specialist		<input type="checkbox"/>
Additional Hours — Interpreting		<input type="checkbox"/>

ADMINISTRATIVE SERVICES

Service Utilized?

	YES	NO
Communications Services		<input type="checkbox"/>
Fiscal Agent Services		<input type="checkbox"/>
GIS Mapping		<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>	
Legal Services	<input type="checkbox"/>	
Regional Survey	<input type="checkbox"/>	
Targeted Services Billing		<input type="checkbox"/>
Web Design		<input type="checkbox"/>
Program Evaluation		<input type="checkbox"/>
Strategic Planning		<input type="checkbox"/>
Mediation		<input type="checkbox"/>
Document Imaging	<input type="checkbox"/>	
TransACT	<input type="checkbox"/>	
Accounting Services		<input type="checkbox"/>
Joint Purchasing		<input type="checkbox"/>

Special Education Training and Technical Assistance

Service Utilized?

YES NO

Assistive Technology Library	<input type="checkbox"/>	
Consultation and Assessment		<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY

FY 2006	WADM	ADM	% of Total (ADM)
Special Education	32.06	25.15	6.87
Career and Technical Education	48.24	35.34	9.68
Educational Services (Area Learning Centers)	47.18	36.23	10.13

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2006	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$253,743	\$1,073,865		\$1,327,608
Non-tuition-based Expenditures	123,182		199,569	26,611	349,362
Total Expenditures	123,182	253,743	1,273,434	26,611	1,676,970
Cooperative Revenue	123,182	197,618	164,682		485,482
Categorical Revenue		16,355	541,755		558,109
Vocational Levy		11,914			11,914
Lease/H&S Levies				19,143	19,143
General Ed Aid		169,772	116,632		286,404
Total Revenue	123,182	395,659	823,068	19,143	1,361,052

* General ed aid is equal to total aid per AMCPU less the FY05 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

916 EDUCATION FOUNDATION

	Career & Technical	Special Education	Student of Month	Scholarships	Other
FY 2006 Grants Received	\$500	\$750	\$180	\$1,500	\$0



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