

# 2007-2008 Participation and Fiscal Analysis

ROSEVILLE AREA SCHOOLS #623



**NORTHEAST METRO 916**  
Intermediate School District



## EDUCATIONAL SERVICES

### Career and Technical Center

Number of Students Enrolled\*

|                               |    |
|-------------------------------|----|
| Air Force Junior ROTC (SP)    | 0  |
| American Sign Language (SP)   | 1  |
| Animal Science                | 3  |
| Auto Body                     | 5  |
| Auto Dismantling              | 1  |
| Automotive Service Technology | 2  |
| Building Cleaning and Care    | 1  |
| Child Development Careers     | 3  |
| Computer Support Specialist   | 5  |
| Construction Occupations      | 1  |
| Cosmetology I                 | 9  |
| Cosmetology II                | 4  |
| Dental Careers I              | 9  |
| Dental Careers II             | 3  |
| Emergency Medical Technician  | 4  |
| Food Service                  | 4  |
| Graphic Design and Multimedia | 3  |
| Horticulture (CC)             | 0  |
| HVAC Technology (CC)          | 0  |
| IT Technology (CC)            | 2  |
| Introduction to Aviation (SP) | 1  |
| Law Enforcement               | 3  |
| Mechanical Drafting (CC)      | 0  |
| Medical Careers               | 13 |
| Mentor Connection             | 0  |
| Motor Sports (SP)             | 0  |
| Prosthetic Technician (CC)    | 0  |
| SERVE Evaluation              | 3  |
| Truck/Diesel Technology       | 3  |
| Visual Communications (CC)    | 0  |
| Youth Apprenticeship          | 1  |

\* As of October 1, 2008

Total: 84

CC: Century College      SP: Satellite Program

Potential college credits from completed CTC coursework . . . . 367

### Professional Development Services

Service Utilized?

YES      NO

|                                      |   |   |
|--------------------------------------|---|---|
| Short-call substitute training       |   |   |
| Northeast Metro Educators' Institute | ■ |   |
| Staff Development Network            | ■ |   |
| Staff Development Library            |   | ■ |
| Mentor Academy                       | ■ |   |
| Paraprofessionals workshops          | ■ |   |
| Licensure Workshops                  | ■ |   |
| CPI Workshops                        |   | ■ |

### Curriculum and Instruction Services

YES      NO

|  |  |   |
|--|--|---|
| NCLB- Supplemental Educational Services Tutoring |  | ■ |
|--|--|---|

### Gifted Services

YES      NO

|                                   |  |   |
|-----------------------------------|--|---|
| Professional development          |  | ■ |
| G/T Coordinators Network Advisory |  | ■ |

### Grants and Research Office (GRO)

YES      NO

|  |   |   |
|--|---|---|
| GRO-O-GRAM Subscription                      | ■ |   |
| GRO Advisory                                 |   | ■ |
| Friday Forum Regional Network                |   | ■ |
| E-learning communities                       |   | ■ |
| Literacy Workshops                           |   | ■ |
| Personalizing High School Experience Project |   | ■ |
| Differentiating Instruction All Learners     |   | ■ |

Number of Students Enrolled

### Area Learning Centers

135

### ELL services

0

## SPECIAL EDUCATION

### Special Education Programs

Number of Students Enrolled

|                                   |    |
|-----------------------------------|----|
| Alternate Learning Program (CV)   | 15 |
| Alternate Learning Program (VCCS) | 3  |
| CORE                              | 3  |
| Creative Alternative Program      | 3  |
| John Glenn Middle School          | 5  |
| Auditory/Oral — Tier III          | 0  |
| Otter Lake Elementary             | 2  |
| Project Return                    | 1  |
| South Campus High School          | 8  |
| Transition Program                | 32 |
| WELS North                        | 4  |
| WELS South                        | 16 |
| Prairie St. John                  | 2  |
| NETS                              | 2  |

### 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 | 0.50 FTE |
| Behavior Analyst                          | 0        |
| Vision Teacher                            | 0        |
| Speech Therapist                          | 0        |
| TDV/DIS Teacher                           | 0        |
| LD/EBD Teacher                            | 0        |
| SLD Teacher                               | 0        |
| ECSE Teacher                              | 0        |
| Deaf/Hard of Hearing Teacher              | 1.20 FTE |
| Auditory/Oral Teacher                     | 0        |
| Tier I                                    | 0        |

### Special Education Contracted Services (cont.)

By FTE or Hours

|                                  |          |
|----------------------------------|----------|
| Tier II                          | 0        |
| Tier III                         | 0        |
| Interpreter                      | 3.51 FTE |
| Intervener                       | 0        |
| Interpreter Aide/EA              | 1.00 FTE |
| 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

Service Utilized?

YES NO

|                                  |   |   |
|----------------------------------|---|---|
| Assistive Technology Library     | ■ |   |
| Consultation and Assessment      |   | ■ |
| Auditory/Oral Parent Training    | ■ |   |
| Staff Development                |   | ■ |
| Special Education Administration |   | ■ |
| Autism Specialist                |   | ■ |
| Additional Hours — Interpreting  | ■ |   |

### ADMINISTRATIVE SERVICES

Service Utilized?

YES NO

|                            |   |
|----------------------------|---|
| Communications Services    | ■ |
| Fiscal Agent Services      | ■ |
| GIS Mapping                | ■ |
| Individual District Survey | ■ |
| Legal Services             | ■ |
| Regional Survey            | ■ |
| Targeted Services Billing  | ■ |
| Web Design                 | ■ |
| Program Evaluation         | ■ |
| Strategic Planning         | ■ |
| Mediation                  | ■ |
| Document Imaging           | ■ |
| TransACT                   | ■ |
| Accounting Services        | ■ |
| Joint Purchasing           | ■ |
| Instant Alert              | ■ |

## STUDENT PARTICIPATION SUMMARY

| FY 2008                                      | WADM  | ADM   | % of Total (ADM) |
|--|-------|-------|------------------|
| Special Education                            | 56.83 | 44.59 | 10.54            |
| Career and Technical Education               | 43.96 | 33.82 | 10.40            |
| Educational Services (Area Learning Centers) | 41.53 | 31.95 | 8.6              |

## MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY\*

| FY 2008                        | Membership     | Career & Technical | Special Education | Ed Services/Other | Total            |
|--------------------------------|----------------|--------------------|-------------------|-------------------|------------------|
| Tuition-based Expenditures     |                | \$231,893          | \$1,956,952       |                   | \$2,188,845      |
| Non-tuition-based Expenditures | 133,644        |                    | 280,186           | 12,447            | 426,278          |
| <b>Total Expenditures</b>      | <b>133,644</b> | <b>231,893</b>     | <b>2,237,139</b>  | <b>12,447</b>     | <b>2,615,124</b> |
| Cooperative Revenue            | 133,644        | 196,381            | 163,651           |                   | 493,677          |
| Categorical Revenue            |                | 17,947             | 876,322           |                   | 894,269          |
| Vocational Levy                |                | 4,173              |                   |                   | 4,173            |
| Lease/H&S Levies               |                |                    |                   | 12,447            | 12,447           |
| General Ed Aid                 |                | 191,801            | 261,370           |                   | 453,171          |
| <b>Total Revenue</b>           | <b>133,644</b> | <b>410,303</b>     | <b>1,301,344</b>  | <b>12,447</b>     | <b>1,857,739</b> |

\* This does not represent audited data. General ed aid is equal to total aid per AMCPU less the FY07 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 2008 Grants Received | \$500              | \$500             | \$80             | \$1,000      | \$0   |



NORTHEAST METRO 916  
Intermediate School District

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