

# 2008-2009 Participation and Fiscal Analysis

ROSEVILLE AREA SCHOOLS #623



## EDUCATIONAL SERVICES

### Career and Technical Center

Number of Students Enrolled 30 Days or More

Air Force Junior ROTC (SP)	0
American Sign Language (SP)	1
Animal Science	5
Auto Body	10
Auto Dismantling	3
Automotive Service Technology	6
Building Cleaning and Care	0
Child Development Careers	6
Computer Support Specialist	7
Construction Occupations	3
Cosmetology I	8
Cosmetology II	6
Dental Careers I	4
Emergency Medical Technician	8
Food Service	5
Food Service Management	0
Graphic Design and Multimedia	10
HVAC Technology & Welding (CC)	0
IT Technology (CC)	0
Introduction to Aviation (SP)	0
Law Enforcement	8
Mechanical Drafting (CC)	2
Medical Careers	13
Mentor Connection	1
Motor Sports (SP)	3
Prosthetic Technician (CC)	2
SERVE Evaluation	12
Truck/Diesel Technology	1
Visual Communications (CC)	0
Youth Apprenticeship	0

**Total: 124**

CC: Century College      SP: Satellite Program

Potential college credits from completed CTC coursework . . . . 396

### Professional Development Services

Service Utilized?

YES      NO

Short-call substitute training		
Northeast Metro Educators' Institute	■	
Staff Development Network (NEMEN)		■
Staff Development Library	■	
Paraprofessional Workshops		■
Licensure Workshops	■	
CPI Workshops		■
Technology Integration Academy		■

### Curriculum and Instruction Services

YES      NO

NCLB- Supplemental Educational Services Tutoring		■
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### Gifted Services

Service Utilized?

YES      NO

G/T Coordinators' Network Advisory		■
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### Grants and Research Office (GRO)

YES      NO

GRO-O-GRAM Subscription	■	
GRO Advisory		■
Friday Forum Regional Network	■	
NWEA/MAP		■
HS Emporium		■
Intensified Algebra	■	
Math/Science Academy	■	

Number of Students Enrolled

Area Learning Centers	135
ELL Services	0

## SPECIAL EDUCATION

### Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	10
Alternate Learning Program (VCCS)	0
CORE	2
Creative Alternative Program	3
John Glenn Middle School	2
Auditory/Oral — Tier III	0
Otter Lake Elementary	0
Project Return	5
South Campus High School	6
Transition Program	13
WELS North	8
WELS South	8
Prairie St. John	1
NETS	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
Physical/Health Disabilities	0.56 FTE
Behavior Analyst	0
Vision Teacher	0
Speech Therapist	0
TDVDIS Teacher	0
LD/EBD Teacher	0
SLD Teacher	0
ECSE Teacher	0
Deaf/Hard of Hearing Teacher	0.21 FTE

**Special Education Contracted Services (cont.)**

By FTE or Hours

Auditory/Oral Teacher	0.02 FTE
Tier I	0
Tier II	0
Tier III	0
Interpreter	1.13 FTE
Intervener	0
Interpreter Aide/EA	0.03 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	0.04 FTE

**Special Education Training and Technical Assistance (cont.)**

	<b>Service Utilized?</b>	
	YES	NO
Autism Specialist	■	
Additional Hours — Interpreting	■	

**ADMINISTRATIVE SERVICES**

	<b>Service Utilized?</b>	
	YES	NO
Graphic/Design Layout		■
Fiscal Agent Services		■
GIS Mapping		■
Individual District Survey		■
Legal Services		■
Regional Survey	■	
Targeted Services Billing		■
Web Design		■
Document Imaging	■	
Accounting Services		■
Joint Purchasing		■
Instant Alert		■

**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		■

**STUDENT PARTICIPATION SUMMARY**

FY 2009	WADM	ADM	% of Total (ADM)
Special Education	47.73	37.08	9.31%
Career and Technical Education	43.62	33.55	10.70%
Educational Services (Area Learning Centers)	39.16	30.12	8.04%

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

FY 2009	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$253,301	\$1,822,600		\$2,075,901
Non-tuition-based Expenditures	\$133,131		\$243,722	\$51,048	\$427,901
<b>Total Expenditures</b>	<b>\$133,131</b>	<b>\$253,301</b>	<b>\$2,066,322</b>	<b>\$51,048</b>	<b>\$2,503,802</b>
Cooperative Revenue	\$133,131	\$211,116	\$175,930		\$520,177
Categorical Revenue		\$15,451	\$784,717		\$800,168
Vocational Levy		\$2,684			\$2,684
Lease/H&S Levies				\$50,923	\$50,923
General Ed Aid		\$247,796	\$271,144		\$518,940
<b>Total Revenue</b>	<b>\$133,131</b>	<b>\$477,047</b>	<b>\$1,231,791</b>	<b>\$50,923</b>	<b>\$1,892,892</b>

\* This does not represent audited data. General ed aid is equal to total aid per AMCPU less the FY08 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 2009 Grants Received	\$500	\$500	\$200	\$1,500	\$0

