

2009-2010 Participation and Fiscal Analysis

MOUNDS VIEW DISTRICT #621



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
American Sign & Deaf Culture-W (SP)	0	0.00
American Sign Language-MV (SP)	0	0.00
Animal Science	4	1.16
Auto Body	7	1.66
Auto Dismantling	2	0.33
Automotive Technology	15	4.18
Building Cleaning & Care	2	0.66
Child Development Careers	5	1.24
Computer Support Specialist	7	1.70
Construction Occup-NEM No.	3	0.66
Construction Trades-SLP (SP)	0	0.00
Cosmetology I	12	3.16
Cosmetology II	1	0.33
Dental Careers I	1	0.33
Design/Interactive Media	11	2.70
Emergency Medical Technician	2	0.66
Food Service	0	0.00
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	1	0.25
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement	10	2.80
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	7	1.94
Mentor Connection	2	0.66
Motor Sports (SP)	1	0.17
Prosthetics (CC)	0	0.00
SERVE Evaluation	6	0.54
Truck/Diesel Technology	3	0.99
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	102	26.12

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 266

Professional Development Services

Services Utilized

	Yes	No
Short-call substitute training		■
Staff Development Network	■	
Paraprofessionals workshops	■	
Licensure Workshops	■	
CPI Workshops		■

Curriculum and Instruction Services

NCLB-Supplemental Educational Services Tutoring	■
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HC = Head count

ADM = Average Daily Membership

Gifted Services

	Services Utilized
	YES NO
G/T Coordinator's Network Advisory	■
Professional Development	■

Grants and Research Office (GRO)

GRO-O-GRAM Subscription	■
GRO Advisory	■
Friday Forum Regional Gifted Network	■
Literacy Workshop	■
Personalizing the HS Experience	■
Math/Science Teacher Partnership	■

	Number of Students Enrolled	HC
Area Learning Centers		29
ELL Services		1

SPECIAL EDUCATION

Special Education Programs

	Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	2	1.05	
Alternate Learning Program (VCCS)	0	0.00	
Assessment Center	0	0.00	
Auditory/Oral	3	1.93	
Creative Alternative Program	15	10.88	
John Glenn Middle School	2	1.77	
Otter Lake Elementary	5	4.00	
Project Return	0	0.00	
Prairie Care-Anthony Louis	2	0.13	
South Campus High School	10	7.65	
Sunrise	2	1.23	
Transition Program	8	3.86	
WELS North	2	1.12	
WELS South	2	1.37	
Total	53	34.99	

Special Education Contracted Services

	FTE
Audiologist	.18 FTE
Autism Specialist	0
Behavior Analyst	0
Certified Occupational Therapy Assistant	1.0 FTE
Community Ed Director	0
Deaf/Hard of Hearing Teacher	.80 FTE
EBD Teacher	0
Health Specialist	0
Interpreter	0
Intervener	0
Occupational Therapist	.40 FTE
Physical/Health Disabilities	0
Principal	0
Psychologist	0

Special Education Contracted Services

	FTE
Physical Therapist.....	0
School Nurse.....	0
Signing EA.....	0
Speech Teacher.....	0
Vision Teacher.....	0
Work Trainer.....	1.0 FTE
TOTAL	3.38 FTE

ADMINISTRATIVE SERVICES

- Document Imaging
- Graphic/Design Layout
- HR Training
- Individual District Survey
- Instant Alert
- Joint Purchasing
- Legal Services
- Targeted Services Billing

Service Utilized

YES	NO
<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>
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<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>

Special Education Training and Technical Assistance

	Service Utilized	
	YES	NO
Assistive Technology Library	<input type="checkbox"/>	<input type="checkbox"/>
Mentoring - Interpreting	<input type="checkbox"/>	<input type="checkbox"/>
Additional Hours - Interpreting	<input type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY			
FY 2010	WADM	ADM	% of Total (ADM)
Special Education	40.50	34.99	9.00%
Career and Technical Education	33.96	26.12	9.00%
Educational Services (Area Learning Center)	10.52	8.09	1.00%
Valley Crossing			

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2010	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 198,311	\$ 1,869,501		\$ 2,067,812
Non-tuition-based Expenditures	\$ 200,316		\$ 206,536	\$117,767	\$ 524,619
Total Expenditures	\$ 200,316	\$ 198,311	\$ 2,076,037	\$117,767	\$ 2,592,431
Cooperative Revenue	\$ 200,316	\$ 309,393	\$ 257,828		\$ 767,537
Categorical Revenue		\$ 10,582	\$ 790,007		\$ 800,589
Vocational Levy		\$ 2,145			\$ 2,145
Lease/H&S Levies				\$117,665	\$ 117,665
General Ed Aid		\$ 185,560	\$ 186,306		\$ 371,866
Total Revenue	\$ 200,316	\$ 507,680	\$ 1,234,141	\$117,665	\$ 2,059,802

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY09 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

916 EDUCATION FOUNDATION		
	Student of Month	Scholarships
FY2010 Grants Received	\$ 80	\$ 2,500

