

2009-2010 Participation and Fiscal Analysis

NO. ST. PAUL/MAPLEWOOD/OAKDALE DISTRICT #622



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
American Sign & Deaf Culture-W (SP)	1	0.16
American Sign Language-MV (SP)	0	0.00
Animal Science	7	2.06
Auto Body	8	2.38
Auto Dismantling	4	1.13
Automotive Technology	12	3.96
Building Cleaning & Care	7	1.58
Child Development Careers	13	3.78
Computer Support Specialist	6	1.76
Construction Occup-NEM No.	2	0.66
Construction Trades-SLP (SP)	0	0.00
Cosmetology I.	8	2.25
Cosmetology II.	1	0.33
Dental Careers I.	2	0.66
Design/Interactive Media	13	3.08
Emergency Medical Technician	20	6.47
Food Service	5	1.04
Food Service Management	3	0.83
Heating & Air Conditioning (CC)	2	0.58
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement	11	2.79
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	12	3.96
Mentor Connection	0	0.00
Motor Sports (SP)	0	0.00
Prosthetics (CC)	0	0.00
SERVE Evaluation	18	1.98
Truck/Diesel Technology	9	2.97
Visual Communications (CC)	1	0.17
Welding (CC)	0	0.00
Total	165	44.58

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 465

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

	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		218
ELL Services		12

SPECIAL EDUCATION

Special Education Programs

	Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	9	1.72	
Alternate Learning Program (VCCS)	1	0.25	
Assessment Center	2	0.29	
Auditory/Oral	1	1.00	
Creative Alternative Program	3	2.43	
John Glenn Middle School	1	1.00	
Otter Lake Elementary	1	1.00	
Project Return	3	0.66	
Prairie Care-Anthony Louis	21	1.14	
South Campus High School	15	13.55	
Sunrise	1	1.00	
Transition Program	18	13.45	
WELS North	0	0.00	
WELS South	0	0.00	
Total	76	37.49	

Special Education Contracted Services

	FTE
Audiologist	.25 FTE
Autism Specialist	0
Behavior Analyst	0
Certified Occupational Therapy Assistant	0
Community Ed Director	.60 FTE
Deaf/Hard of Hearing Teacher	1.87 FTE
EBD Teacher	0
Health Specialist	1.07 FTE
Interpreter	3.99 FTE
Intervener	1.05 FTE
Occupational Therapist	0
Physical/Health Disabilities	.30 FTE
Principal	0
Psychologist	0

Special Education Contracted Services

	FTE
Physical Therapist.....	.54 FTE
School Nurse.....	0
Signing EA.....	0
Speech Teacher.....	0
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	9.67 FTE

ADMINISTRATIVE SERVICES

- 0 Document Imaging
- 0 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"/>
<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>
<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	47.43	37.49	10.00%
Career and Technical Education	57.95	44.58	16.00%
Educational Services (Area Learning Center)	82.72	63.63	11.00%
Valley Crossing	110.85	104.54	16.00%

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2010	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 339,745	\$ 2,112,666		\$ 2,452,411
Non-tuition-based Expenditures	\$ 231,056		\$ 594,030	\$290,166	\$ 1,115,252
Total Expenditures	\$ 231,056	\$ 339,745	\$ 2,706,696	\$290,166	\$ 3,567,663
Cooperative Revenue	\$ 231,056	\$ 355,478	\$ 296,232		\$ 882,766
Categorical Revenue		\$ 22,020	\$ 1,096,938		\$ 1,118,958
Vocational Levy		\$ 3,234			\$ 3,234
Lease/H&S Levies				\$195,797	\$ 195,797
General Ed Aid		\$ 283,602	\$ 182,967		\$ 466,569
Total Revenue	\$ 231,056	\$ 664,334	\$ 1,576,137	\$195,797	\$ 2,667,324

* 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	\$ 1,500	

