

2009-2010 Participation and Fiscal Analysis

ROSEVILLE DISTRICT #623



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) | 2 | 0.24 |
| Animal Science | 6 | 1.62 |
| Auto Body | 4 | 1.08 |
| Auto Dismantling | 0 | 0.00 |
| Automotive Technology | 5 | 1.65 |
| Building Cleaning & Care | 3 | 0.36 |
| Child Development Careers | 8 | 2.13 |
| Computer Support Specialist | 3 | 0.66 |
| Construction Occup-NEM No | 1 | 0.33 |
| Construction Trades-SLP (SP) | 0 | 0.00 |
| Cosmetology I | 14 | 3.33 |
| Cosmetology II | 2 | 0.36 |
| Dental Careers I | 4 | 0.77 |
| Design/Interactive Media | 6 | 1.76 |
| Emergency Medical Technician | 4 | 1.32 |
| Food Service | 3 | 0.56 |
| Food Service Management | 0 | 0.00 |
| Heating & Air Conditioning (CC) | 0 | 0.00 |
| Info & Telecom. Technology (CC) | 0 | 0.00 |
| Junior ROTC Aerospace (SP) | 1 | 0.33 |
| Law Enforcement | 10 | 2.79 |
| Mechanical Drafting (CAD) (CC) | 1 | 0.33 |
| Medical Careers | 8 | 2.18 |
| Mentor Connection | 0 | 0.00 |
| Motor Sports (SP) | 0 | 0.00 |
| Prosthetics (CC) | 1 | 0.16 |
| SERVE Evaluation | 11 | 1.19 |
| Truck/Diesel Technology | 1 | 0.33 |
| Visual Communications (CC) | 0 | 0.00 |
| Welding (CC) | 0 | 0.00 |
| Total | 98 | 23.48 |

CC: Century College SP: Satellite Program
Potential college credits completed CTC Coursework

224

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 | ■ |
|---|---|

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 | 120 |
| ELL Services | 2 |

SPECIAL EDUCATION

Special Education Programs

| Number of Student Enrolled | HC | ADM |
|-----------------------------------|-----------|--------------|
| Alternate Learning Program (CV) | 6 | 2.28 |
| Alternate Learning Program (VCCS) | 1 | 1.00 |
| Assessment Center | 2 | 0.40 |
| Auditory/Oral | 2 | 0.49 |
| Creative Alternative Program | 4 | 3.76 |
| John Glenn Middle School | 0 | 0.00 |
| Otter Lake Elementary | 1 | 1.00 |
| Project Return | 3 | 0.62 |
| Prairie Care-Anthony Louis | 4 | 0.19 |
| South Campus High School | 9 | 7.42 |
| Sunrise | 1 | 1.00 |
| Transition Program | 15 | 8.23 |
| WELS North | 10 | 7.40 |
| WELS South | 6 | 5.33 |
| Total | 64 | 39.12 |

Special Education Contracted Services

| | FTE |
|--|----------|
| Audiologist | .15 FTE |
| Autism Specialist | 0 |
| Behavior Analyst | 0 |
| Certified Occupational Therapy Assistant | 0 |
| Community Ed Director | 0 |
| Deaf/Hard of Hearing Teacher | 1.21 FTE |
| EBD Teacher | 0 |
| Health Specialist | 0 |
| Interpreter | 1.45 FTE |
| Intervener | 0 |
| Occupational Therapist | 0 |
| Physical/Health Disabilities | .55 FTE |
| 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..... | 0 |
| TOTAL | 3.36 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"/> |
| <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 | 49.82 | 39.12 | 10.00% |
| Career and Technical Education | 30.52 | 23.48 | 8.00% |
| Educational Services (Area Learning Center) | 35.63 | 27.41 | 5.00% |
| Valley Crossing | | | |

| MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY* | | | | | |
|--|-------------------|--------------------|---------------------|-------------------|---------------------|
| FY 2010 | Membership | Career & Technical | Special Education | Ed Services/Other | Total |
| Tuition-Based Expenditures | | \$ 184,942 | \$ 2,059,693 | | \$ 2,244,635 |
| Non-tuition-based Expenditures | \$ 134,321 | | \$ 252,017 | \$ 104,453 | \$ 490,791 |
| Total Expenditures | \$ 134,321 | \$ 184,942 | \$ 2,311,710 | \$ 104,453 | \$ 2,735,426 |
| Cooperative Revenue | \$ 134,321 | \$ 206,785 | \$ 172,321 | | \$ 513,427 |
| Categorical Revenue | | \$ 16,706 | \$ 809,425 | | \$ 826,131 |
| Vocational Levy | | \$ 2,684 | | | \$ 2,684 |
| Lease/H&S Levies | | | | \$ 100,075 | \$ 100,075 |
| General Ed Aid | | \$ 171,593 | \$ 213,918 | | \$ 385,511 |
| Total Revenue | \$ 134,321 | \$ 397,768 | \$ 1,195,664 | \$ 100,075 | \$ 1,827,828 |

* 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 | \$ 100 | \$ 550 | |

