

2010-2011 Participation and Fiscal Analysis

COLUMBIA HEIGHTS DISTRICT #13



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
American Sign Language-MV (SP)	3	0.99
Animal Science	1	0.20
Auto Body	0	0.00
Auto Dismantling	9	1.68
Automotive Technology	0	0.00
Computer/Networking Specialist	4	1.18
Construction Occupations	0	0.00
Cosmetology (CC)	0	0.00
Cosmetology I	3	0.82
Cosmetology II	0	0.00
Dental Occupations	0	0.00
Design/Interactive Media	3	0.74
Diesel/Truck Technology	3	0.33
Education and Human Services	1	0.19
Emergency Medical Technician	1	0.33
Environmental Biology (SP)	0	0.00
Food Service	6	1.31
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	0	0.00
Horticulture (CC)	0	0.00
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement	1	0.16
Maintenance/Environmental Service	6	1.38
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	4	0.82
Mentor Connection	0	0.00
Motor Sports (SP)	1	0.33
SERVE Evaluation	7	0.64
Visual Arts-Offset Printing (SP)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	53	11.10

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 53

Professional Development Services

Services Utilized	Yes	No
Short-call substitute training	■	■
Staff Development Network	■	■
Paraprofessionals workshops	■	■
Licensure Workshops	■	■
SMART Boards for Subs	NA	

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)

Number of Students Enrolled	HC
GRO-O-GRAM Subscription	■
GRO Advisory	■
Friday Forum Regional Gifted Network	■
Literacy Workshop	■
Recasting the Senior Year Workshop	■
Math/Science Teacher Partnership	■
Developing an Online Program for your District	■
Secondary Academic Showcase	■

Area Learning Centers..... 226

SPECIAL EDUCATION

Special Education Programs

Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	18	3.53
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	0	0.00
Auditory/Oral	0	0.00
Creative Alternative Program	4	3.11
John Glenn Elementary	4	2.07
Otter Lake Elementary	4	3.23
Prairie Care-Anthony Louis-Willows	0	0.00
Project Return	6	1.48
South Campus High School	4	1.29
Sunrise	1	1.00
Transition Program	13	6.55
WELS North	1	1.00
WELS South	3	2.24
Total	58	25.50

Special Education Contracted Services

FTE	
Audiologist	.09 FTE
Autism Specialist	1.00 FTE
Behavior Specialist	0
Certified Occupational Therapy Assistant	.99 FTE
Community Ed Director	0
Deaf/Hard of Hearing Teacher	.70 FTE
Health Specialist	1.00 FTE
Interpreter	0
Intervener	0
Occupational Therapist	.57 FTE
Physical/Health Disabilities	.29 FTE
Psychologist	0

Special Education Contracted Services

FTE

Physical Therapist.....	.62 FTE
School Nurse.....	1.00 FTE
Speech Teacher.....	1.00 FTE
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	7.17 FTE

ADMINISTRATIVE SERVICES

Service Utilized

YES NO

Document Imaging	<input type="checkbox"/>
Graphic/Design Layout	<input type="checkbox"/>
HR Training	<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>
Instant Alert	<input type="checkbox"/>
Joint Purchasing	<input type="checkbox"/>
Legal Services	<input type="checkbox"/>
Targeted Services Billing	<input type="checkbox"/>
Transportation Center	<input type="checkbox"/>

Special Education Training and Technical Assistance

Service Utilized

YES NO

Assistive Technology Library	<input type="checkbox"/>	<input type="checkbox"/>
Additional Hours - Interpreting	<input type="checkbox"/>	<input type="checkbox"/>
Behavior Tools	<input type="checkbox"/>	<input type="checkbox"/>
CPI Workshops	<input type="checkbox"/>	<input type="checkbox"/>
Professional Crisis Management	<input type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		COLUMBIA HEIGHTS DISTRICT #13		
FY 2011	WADM	ADM	% of Total (ADM)	
Special Education	31.82	25.50	6.67%	
Career and Technical Education	14.44	11.10	3.71%	
Educational Services (Area Learning Center)	231.36	197.20	26.54%	
Valley Crossing				

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2011	Membership	Career & Techni	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 90,438	\$ 1,417,103		\$ 1,507,541
Non-tuition-based Expenditures	\$ 55,574		\$ 512,879	\$ 65,785	\$ 634,238
Total Expenditures	\$ 55,574	\$ 90,438	\$ 1,929,982	\$ 65,785	\$ 2,141,779
Cooperative Revenue	\$ 55,574	\$ 88,721	\$ 73,934		\$ 218,229
Categorical Revenue		\$ 10,826	\$ 769,043		\$ 779,869
Vocational Levy		\$ 654			\$ 654
Lease/H&S Levies				\$ 48,680	\$ 48,680
General Ed Aid		\$103,400	\$ 197,527		\$ 300,927
Total Revenue	\$ 55,574	\$203,601	\$ 1,040,504	\$ 48,680	\$ 1,348,359

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY10 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

Revenues do not include any federal sp ed or excess cost aids received by member district for 916 students.

916 EDUCATION FOUNDATION			
	Student of Month	Scholarships	
FY2011 Grants Received	\$ 220	\$ 750	

