

2011-2012 Participation and Fiscal Analysis

COLUMBIA HEIGHTS DISTRICT #13



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
Air Force Jr. ROTC (SP)	0	0.00
America Sign Language (SP)	0	0.00
Animal Science	0	0.00
Auto Dismantling	8	1.06
Automotive Technology	0	0.00
Computer/Networking Specialist	2	0.63
Construction Occupations	0	0.00
Cosmetology I	1	0.17
Cosmetology II	0	0.00
Dental Occupations	0	0.00
Design/Interactive Media	4	1.08
Diesel Trucks and Engine Technology	2	0.37
Education and Human Services	2	0.39
Emergency Medical Technician	2	0.37
Food Service	4	1.10
Food Service Management	0	0.00
Heating & Air Conditioning (CC)	1	0.33
Info & Telecom. Technology (CC)	0	0.00
Junior ROTC Aerospace (SP)	0	0.00
Law Enforcement/Criminal Justice	0	0.00
Maintenance/Environmental Service	0	0.00
Marketing (CC)	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	3	0.39
Mentor Connection (SP)	0	0.00
Motor Sports (SP)	0	0.00
PAES	3	0.78
Prosthetics (CC)	0	0.00
Visual Communications (CC)	0	0.00
Welding (CC)	0	0.00
Total	32	6.67

CC: Century College SP: Satellite Program

Number of Students Enrolled	HC	ADM
Potential college credits completed CTC Coursework	40	
Area Learning Centers	276	87.11

Professional Development Services

	Services Utilized - Districts	
	Yes	No
EdCamp		■
iPads for Higher Order Thinking Mini-Course	■	
Licensure Workshops		■
Short-call substitute training		■
SMART Boards for Subs		■
Staff Development Network NEMEN	■	

Curriculum and Instruction Services

Continuums of Learning Targets	■
Metro Area Curriculum Leaders Network	■

HC = Head count

ADM = Average Daily Membership

Gifted Services

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

Grants and Research Office (GRO)

Closing the Math Achievement Gap-workshop		■
Developing an Online Program for your District		■
Friday Forum Regional Gifted Network	■	
GRO-O-GRAM Subscription	■	
Math/Science Teacher Partnership		■
NWEA Workshops		■
Online Learning Leadership Network		■
Recasting the Senior Year Workshop		■
Secondary Academic Showcase		■
SORLA (Summer Staff Development)		■

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled	HC	ADM
Alternate Learning Program (CV)	11	2.07
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	0	0.00
Auditory/Oral	0	0.00
Creative Alternative Program	3	3.00
Elementary ALP @ Oneka	0	0.00
John Glenn Elementary	4	1.83
Otter Lake Elementary	5	4.30
Aris-Willows	0	0.00
Project Return	3	0.43
South Campus High School	7	4.79
Transition Program	7	4.29
WELS North	1	0.99
WELS South	3	2.33
Total	44	24.03

Special Education Contracted Services

Audiologist	.08 FTE
Autism Specialist	.90 FTE
Behavior Specialist	0
Certified Occupational Therapy Assistant	1.00 FTE
DCD Teacher	0
Deaf/Hard of Hearing Teacher	.60 FTE
Due Process Secretary	.01 FTE
EBD Teacher	0
Health Specialist	1.18 FTE
Interpreter	1.00 FTE
Intervener	0
Occupational Therapist	1.00 FTE
Physical/Health Disabilities	.30 FTE

Special Education Contracted Services

Psychologist.....	0
Physical Therapist.....	.47 FTE
Regular Ed Teacher.....	.73 FTE
School Nurse.....	1.14 FTE
Speech Teacher.....	1.00 FTE
Sp Ed Director.....	0
Vision Teacher.....	0
Work Trainer.....	0
TOTAL	9.40 FTE

ADMINISTRATIVE SERVICES

Services Utilized - Districts

	YES	NO
Communications Intern	<input type="checkbox"/>	<input type="checkbox"/>
Community Ed Director	<input type="checkbox"/>	<input type="checkbox"/>
Document Imaging	<input type="checkbox"/>	<input type="checkbox"/>
Graphic/Design Layout	<input type="checkbox"/>	<input type="checkbox"/>
HR Training	<input type="checkbox"/>	<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>	<input type="checkbox"/>
Legal Services	<input type="checkbox"/>	<input type="checkbox"/>
Targeted Services Billing	<input type="checkbox"/>	<input type="checkbox"/>
Transportation Center	<input type="checkbox"/>	<input type="checkbox"/>
REMS Training	<input type="checkbox"/>	<input type="checkbox"/>

Special Education Training and Technical Assistance

Services Utilized - Districts

	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"/>
Special Ed Managerial Services	<input type="checkbox"/>	<input type="checkbox"/>

STUDENT PARTICIPATION SUMMARY		COLUMBIA HEIGHTS DISTRICT #13		
FY 2012	WADM	ADM	% of Total (ADM)	
Special Education	29.69	24.03	6.23%	
Career and Technical Education	8.63	6.67	2.30%	
Area Learning Centers	225.49	193.59	26.44%	
Valley Crossing Community School				

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2012	Membership	Career & Techni	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 53,228	\$ 1,401,539		\$ 1,454,767
Non-tuition-based Expenditures	\$ 57,135		\$ 678,074	\$ 68,829	\$ 804,038
Total Expenditures	\$ 57,135	\$ 53,228	\$ 2,079,613	\$ 68,829	\$ 2,258,805
Cooperative Revenue	\$ 57,135	\$ 95,065	\$ 79,221		\$ 231,421
Categorical Revenue		\$ 5,747	\$ 818,263		\$ 824,010
Vocational Levy		\$ 763			\$ 763
Lease/H&S Levies				\$ 53,579	\$ 53,579
General Ed Aid		\$ 39,361	\$ 135,415		\$ 174,776
Total Revenue	\$ 57,135	\$ 140,936	\$ 1,032,899	\$ 53,579	\$ 1,284,549

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY11 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 Northeast Metro 916 students.

916 EDUCATION FOUNDATION			
	Student of Month	Scholarships	
FY2012 Grants Received	\$ 120	\$ -	

