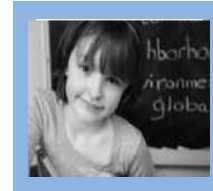


2012-2013 Participation and Fiscal Analysis

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	2	0.58
Auto Dismantling	2	0.29
Automotive Technology	1	0.33
Aviation and Aerospace (SP)	0	0.00
Computer Hardware/Software Gam	3	0.82
Construction Occupations	1	0.08
Cosmetology I	1	0.32
Cosmetology II	0	0.00
Dental Occupations	0	0.00
Design/Interactive Media	3	0.99
Diesel Trucks and Engine Technology	1	0.33
Education and Human Services	0	0.00
Emergency Medical Technician	0	0.00
Environmental Biology (SP)	0	0.00
Food Service	7	1.48
Heating & Air Conditioning (CC)	0	0.00
Law Enforcement/Criminal Justice	0	0.00
Maintenance/Environmental Service	0	0.00
Mechanical Drafting (CAD) (CC)	0	0.00
Medical Careers	0	0.00
Mentor Connection (SP)	0	0.00
Motor Sports (SP)	0	0.00
PAES	5	1.03
Prosthetics (CC)	0	0.00
Visual Communications (CC)	0	0.00
Total	26	6.25

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 37

Number of Students Enrolled	HC	ADM
Area Learning Centers	345	59.42

Professional Development Services

	Services Utilized - Districts	
	Yes	No
Innovation Camp		■
iPads Strategies That Work		■
Licensure Workshops	■	
Short-call substitute training		■
SMART Boards for Subs		■
SMART Experience	■	
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)

	YES	NO
6-12 Literacy: Differentiation for Struggling Students		■
Developing an Online Program for your District		■
Engr TEAMS: (STEM Partnership)		■
Friday Forum Regional Gifted Network	■	
GRO-O-GRAM Subscription	■	
Instructional Strategies to Differentiate for Struggling Students		■
Math/Science Teacher Partnership	■	
Online Learning Leadership Network	■	
Using the New EL Arts Stds to Build Content Rigor 6-12		■

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled	HC	ADM
Alternate Learning Program (CV)	7	3.87
Alternate Learning Program (VCCS)	0	0.00
Assessment Center	0	0.00
Auditory/Oral	0	0.00
Creative Alternative Program	3	2.99
Elementary ALP @ Oneka	2	0.30
John Glenn Elementary	3	1.93
Otter Lake Elementary	3	3.00
Aris-Willows	0	0.00
Project Return	2	0.41
South Campus High School	6	6.00
Transition Program	9	5.79
WELS North	0	0.00
WELS South	3	2.15
Total	38	26.44

Special Education Contracted Services

	FTE
Audiologist	0.07
Autism Specialist	0.92
BVI Teacher	0.00
Captionist	0.00
Certified Occupational Therapy Assistant	1.00
Deaf/Hard of Hearing Teacher	0.60
Due Process Secretary	0.01
EBD Teacher	0.00
Health Specialist	1.65
Interpreter	1.00
Intervener	0.00
Occupational Therapist	1.00
Physical/Health Disabilities Teacher	0.30

FTE = Full Time Equivalent

Special Education Contracted Services	FTE
Psychologist.....	0.00
Physical Therapist.....	0.55
School Nurse.....	1.00
Signing EA.....	0.00
Speech Teacher.....	1.04
Work Trainer.....	0.00
TOTAL	9.14 FTE

ADMINISTRATIVE SERVICES

	YES	NO
Communications Intern	<input type="checkbox"/>	<input type="checkbox"/>
Community Ed Director	<input type="checkbox"/>	<input type="checkbox"/>
DMC Membership (non-EMID)	<input type="checkbox"/>	<input type="checkbox"/>
Document Imaging	<input type="checkbox"/>	<input type="checkbox"/>
Graphic/Design Layout	<input type="checkbox"/>	<input type="checkbox"/>
Individual District Survey	<input type="checkbox"/>	<input type="checkbox"/>
Legal Services	<input type="checkbox"/>	<input type="checkbox"/>
Programmer	<input type="checkbox"/>	<input type="checkbox"/>
REMS Training	<input type="checkbox"/>	<input type="checkbox"/>
Targeted Services	<input type="checkbox"/>	<input type="checkbox"/>
Transportation Center	<input type="checkbox"/>	<input type="checkbox"/>
Video Service	<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"/>
Behavior Analyst Services	<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 2013		WADM	ADM	% of Total (ADM)
Special Education		32.94	26.44	6.34%
Career and Technical Education		8.13	6.25	2.37%
Area Learning Centers		293.99	254.80	27.89%
Valley Crossing Community School				

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2013	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 50,980	\$ 1,495,042		\$ 1,546,022
Non-tuition-based Expenditures	\$ 62,416		\$ 682,682	\$ 72,477	\$ 817,575
Total Expenditures	\$ 62,416	\$ 50,980	\$ 2,177,724	\$ 72,477	\$ 2,363,597
Cooperative Revenue	\$ 62,416	\$ 92,271	\$ 76,893		\$ 231,580
Categorical Revenue		\$ 6,797	\$ 869,485		\$ 876,282
Vocational Levy		\$ 655			\$ 655
Lease/H&S Levies				\$ 57,010	\$ 57,010
General Ed Aid		\$ 50,482	\$ 204,473		\$ 254,955
Total Revenue	\$ 62,416	\$150,205	\$ 1,150,851	\$ 57,010	\$ 1,420,482

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY12 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	
FY2013 Grants Received	\$ 220	\$ 500	

