

2013-2014 Participation and Fiscal Analysis

COLUMBIA HEIGHTS DISTRICT #13



EDUCATIONAL SERVICES

Career and Technical Center

| | HC | ADM |
|--|-----------|-------------|
| Air Force Jr. ROTC (SP)..... | 0 | 0.00 |
| American Sign Language (SP)..... | 0 | 0.00 |
| Animal Science..... | 2 | 0.42 |
| Auto Dismantling..... | 4 | 0.93 |
| Automotive Technology..... | 1 | 0.09 |
| Computer Hardware/Software Gam..... | 1 | 0.04 |
| Construction Occupations..... | 0 | 0.00 |
| Cosmetology I..... | 1 | 0.33 |
| Cosmetology II..... | 0 | 0.00 |
| Dental Occupations..... | 0 | 0.00 |
| Design/Interactive Media..... | 2 | 0.63 |
| Diesel Trucks and Engine Technology..... | 0 | 0.00 |
| Education and Human Services..... | 2 | 0.41 |
| Emergency Medical Technician..... | 0 | 0.00 |
| Food Service..... | 6 | 1.50 |
| Food Service Management..... | 0 | 0.00 |
| Heating & Air Conditioning (CC)..... | 0 | 0.00 |
| Law Enforcement/Criminal Justice..... | 2 | 0.59 |
| 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..... | 2 | 0.66 |
| Prosthetics (CC)..... | 0 | 0.00 |
| Visual Communications (CC)..... | 0 | 0.00 |
| Total | 23 | 5.60 |

CC: Century College SP: Satellite Program

Potential college credits completed CTC Coursework 13

Number of Students Enrolled

| | HC | ADM |
|-----------------------------------|------------|-------------|
| Area Learning Centers..... | 314 | 56.3 |

Professional Development Services

| | Yes | No |
|---------------------------------|--------------------------|--------------------------|
| Coaching Network | <input type="checkbox"/> | <input type="checkbox"/> |
| Innovation Camp | <input type="checkbox"/> | <input type="checkbox"/> |
| Short Call substitute training | <input type="checkbox"/> | <input type="checkbox"/> |
| SMART Boards for Subs | <input type="checkbox"/> | <input type="checkbox"/> |
| Staff Development Network NEMEN | <input type="checkbox"/> | <input type="checkbox"/> |

Curriculum and Instruction Services

| | |
|---------------------------------------|--------------------------|
| Metro Area Curriculum Leaders Network | <input type="checkbox"/> |
|---------------------------------------|--------------------------|

HC = Head count

ADM = Average Daily Membership

Services Utilized - Districts

Gifted Services

| | YES | NO |
|------------------------------------|--------------------------|--------------------------|
| G/T Coordinator's Network Advisory | <input type="checkbox"/> | <input type="checkbox"/> |

Grants and Research Office (GRO)

| | |
|--|--------------------------|
| 3-12 Literacy: Making Challenging Text Available to Struggling Students | <input type="checkbox"/> |
| Becoming a Reflective Teacher in a Highly Engaged Classroom | <input type="checkbox"/> |
| Developing an Online Program for your District 5.1.14 | <input type="checkbox"/> |
| EngrTEAMS: (STEM Partnership) | <input type="checkbox"/> |
| GRO-O-GRAM Subscription | <input type="checkbox"/> |
| Lost Boys: Strategies for Re-engaging Males in Learning and Life | <input type="checkbox"/> |
| Math/Science Teacher Partnership | <input type="checkbox"/> |
| Online Learning Leadership Network | <input type="checkbox"/> |
| Rigor in Action | <input type="checkbox"/> |
| Using New English Lang Arts Standards to Build Content Rigor-Grades 6-12 | <input type="checkbox"/> |

SPECIAL EDUCATION

Special Education Programs

| | Number of Students Enrolled | HC | ADM |
|--|-----------------------------|--------------|-----|
| Alternate Learning Program (CV)..... | 6 | 2.38 | |
| Alternate Learning Program (VCCS)..... | 1 | 0.70 | |
| Assessment Center..... | 3 | 0.42 | |
| Auditory/Oral..... | 0 | 0.00 | |
| Creative Alternative Program..... | 2 | 2.00 | |
| Elementary ALP @ Oneka..... | 0 | 0.00 | |
| John Glenn Elementary..... | 3 | 2.33 | |
| Otter Lake Elementary..... | 4 | 2.77 | |
| Aris-Willows..... | 0 | 0.00 | |
| Project Return..... | 3 | 0.51 | |
| South Campus High School..... | 8 | 6.75 | |
| Transition Program..... | 10 | 4.92 | |
| WELS North..... | 1 | 0.19 | |
| WELS South..... | 2 | 0.46 | |
| Total | 43 | 23.43 | |

Special Education Contracted Services

| | FTE |
|---|------|
| Audiologist..... | 0.05 |
| Autism Specialist..... | 1.02 |
| Braille Services..... | 0.00 |
| BVI Teacher..... | 0.10 |
| Captionist..... | 0.00 |
| Certified Occupational Therapy Assistant..... | 0.88 |
| Deaf/Hard of Hearing Teacher..... | 0.60 |
| Due Process Secretary..... | 0.01 |
| EBD Teacher..... | 0.00 |
| Health Specialist..... | 1.86 |
| Interpreter..... | 0.88 |
| Intervener..... | 0.00 |
| O&M Specialist..... | 0.00 |
| Oral Transliterater..... | 0.00 |

FTE = Full Time Equivalent

Special Education Contracted Services

FTE

| | |
|---|------------------|
| Occupational Therapist..... | 1.00 |
| Physical/Health Disabilities Teacher..... | 0.43 |
| Psychologist..... | 0.00 |
| Physical Therapist..... | 0.41 |
| School Nurse..... | 1.01 |
| Signing EA..... | 0.00 |
| Speech Teacher..... | 2.11 |
| Work Trainer..... | 0.00 |
| TOTAL | 10.36 FTE |

ADMINISTRATIVE SERVICES

Services Utilized - Districts

| | YES | NO |
|----------------------------|--------------------------|--------------------------|
| ALC Management | <input type="checkbox"/> | <input type="checkbox"/> |
| Community Ed Director | <input type="checkbox"/> | <input type="checkbox"/> |
| DMC Membership | <input type="checkbox"/> | <input type="checkbox"/> |
| DMC Studies | <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"/> |
| Targeted Services | <input type="checkbox"/> | <input type="checkbox"/> |
| Transportation Center | <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"/> |
| Audiology | <input type="checkbox"/> | <input type="checkbox"/> |
| Behavior Analyst Services | <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 2014 | WADM | ADM | % of Total (ADM) |
|----------------------------------|--------|--------|------------------|
| Special Education | 28.54 | 23.43 | 5.63% |
| Career and Technical Education | 7.29 | 5.60 | 2.00% |
| Area Learning Centers | 194.50 | 166.79 | 23.83% |
| Valley Crossing Community School | | | |

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

| FY 2014 | Membership | Career & Technical | Special Education | Ed Services/Other | Total |
|--------------------------------|------------------|--------------------|---------------------|-------------------|---------------------|
| Tuition-Based Expenditures | | \$ 54,050 | \$ 1,583,974 | | \$ 1,638,024 |
| Non-tuition-based Expenditures | \$ 73,317 | | \$ 852,068 | \$ 108,781 | \$ 1,034,166 |
| Total Expenditures | \$ 73,317 | \$ 54,050 | \$ 2,436,042 | \$ 108,781 | \$ 2,672,190 |
| Cooperative Revenue | \$ 73,317 | \$ 86,215 | \$ 71,846 | | \$ 231,378 |
| Categorical Revenue | | \$ 5,181 | \$ 968,425 | | \$ 973,606 |
| Vocational Levy | | \$ 705 | | | \$ 705 |
| Lease/H&S Levies | | | | \$ 78,602 | \$ 78,602 |
| General Ed Aid | | \$ 47,615 | \$ 186,667 | | \$ 234,282 |
| Total Revenue | \$ 73,317 | \$ 139,716 | \$ 1,226,938 | \$ 78,602 | \$ 1,518,573 |

* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY13 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 |
|------------------------|------------------|--------------|
| FY2014 Grants Received | \$ 180 | \$ 500 |



NORTHEAST METRO
Intermediate School District

916

partners in education