

2007-2008 Participation and Fiscal Analysis

COLUMBIA HEIGHTS PUBLIC SCHOOLS #13



NORTHEAST METRO 916
Intermediate School District



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled*

Air Force Junior ROTC (SP)	0
American Sign Language (SP)	3
Animal Science	3
Auto Body	0
Auto Dismantling	0
Automotive Service Technology	0
Building Cleaning and Care	1
Child Development Careers	0
Computer Support Specialist	1
Construction Occupations	1
Cosmetology I	4
Cosmetology II	1
Dental Careers I	0
Dental Careers II	0
Emergency Medical Technician	4
Food Service	3
Graphic Design and Multimedia	1
Horticulture (CC)	0
HVAC Technology (CC)	0
IT Technology (CC)	0
Introduction to Aviation (SP)	0
Law Enforcement	1
Mechanical Drafting (CC)	0
Medical Careers	2
Mentor Connection	0
Motor Sports (SP)	0
Prosthetic Technician (CC)	0
SERVE Evaluation	3
Truck/Diesel Technology	1
Visual Communications (CC)	0
Youth Apprenticeship	2

* As of October 1, 2008 **Total: 31**

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework 86

Professional Development Services

Service Utilized?

YES	NO
	■
	■
■	
■	
■	
■	
■	
■	
■	

Curriculum and Instruction Services

YES NO

NCLB- Supplemental Educational Services Tutoring	■	
--	---	--

Gifted Services

YES NO

Professional development	■	
G/T Coordinators Network Advisory	■	

Grants and Research Office (GRO)

YES NO

GRO-O-GRAM Subscription	■	
GRO Advisory		■
Friday Forum Regional Network		■
E-learning communities		■
Literacy Workshops		■
Personalizing High School Experience Project		■
Differentiating Instruction All Learners		■

Number of Students Enrolled

Area Learning Centers	400
ELL services	10

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	18
Alternate Learning Program (VCCS)	4
CORE	0
Creative Alternative Program	2
John Glenn Middle School	1
Auditory/Oral — Tier III	0
Otter Lake Elementary	8
Project Return	5
South Campus High School	2
Transition Program	10
WELS North	0
WELS South	0
NETS	4

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0.31 FTE
Occupational Therapist	1.00 FTE
Certified Occupational Therapy Assistant	1.57 FTE
Physical Therapist	0.40 FTE
Dev/Adaptive Physical Education	0
Physically Impaired/Other Health Impaired	0.20 FTE
Behavior Analyst	0
Vision Teacher	0
Speech Therapist	1.00 FTE
TDV/DIS Teacher	0
LD/EBD Teacher	0
SLD Teacher	0
ECSE Teacher	0
Deaf/Hard of Hearing Teacher	0.99 FTE
Auditory/Oral Teacher	0
Tier I	0
Tier II	0
Tier III	0
Interpreter	0

Special Education Contracted Services (cont.)

By FTE or Hours

Intervener	0
Interpreter Aide/EA	0
Captionist	0
Health Specialist I & II	0
Licensed School Nurse	0
Education Assistant	0
Work Trainer	0
Social Worker	0
Psychologist	0
Special Education Administration	0
Audiologist	0
Special Education Teacher	0.11 FTE

Special Education Training and Technical Assistance

Service Utilized?

YES NO

Assistive Technology Library	■	
Consultation and Assessment		■
Auditory/Oral Parent Training		■
Staff Development		■
Special Education Administration		■
Autism Specialist		■
Additional Hours — Interpreting		■

ADMINISTRATIVE SERVICES

Service Utilized?

YES NO

Communications Services	■	
Fiscal Agent Services		■
GIS Mapping		■
Individual District Survey		■
Legal Services	■	
Regional Survey		■
Targeted Services Billing	■	
Web Design		■
Program Evaluation		■
Strategic Planning		■
Mediation		■
Document Imaging		■
TransACT		■
Accounting Services		■
Joint Purchasing		■
Instant Alert		■

STUDENT PARTICIPATION SUMMARY

FY 2008	WADM	ADM	% of Total (ADM)
Special Education	37.27	30.20	7.14
Career and Technical Education	13.82	10.63	3.27
Educational Services (Area Learning Centers)	114.43	88.03	23.92

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2008	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$82,423	\$1,178,608		\$1,261,031
Non-tuition-based Expenditures	60,286		408,790	22,497	491,573
Total Expenditures	60,286	82,423	1,587,398	22,497	1,752,605
Cooperative Revenue	60,286	105,884	88,236		254,407
Categorical Revenue		5,712	671,832		677,544
Vocational Levy		807			807
Lease/H&S Levies				7,497	7,497
General Ed. Aid		93,948	205,264		299,212
Total Revenue	60,286	206,351	965,332	7,497	1,239,467

* This does not represent audited data. General ed aid is equal to total aid per AMCPU less the FY07 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

916 EDUCATION FOUNDATION

	Career & Technical	Special Education	Student of Month	Scholarships	Other
FY 2008 Grants Received	\$500	\$500	\$180	\$500	\$0



NORTHEAST METRO 916
Intermediate School District