

2008-2009 Participation and Fiscal Analysis

COLUMBIA HEIGHTS PUBLIC SCHOOLS #13



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled 30 Days or More

Air Force Junior ROTC (SP)	1
American Sign Language (SP)	1
American Sign Language II (SP)	1
Animal Science	6
Auto Body	0
Auto Dismantling	0
Automotive Service Technology	0
Building Cleaning and Care	5
Child Development Careers	0
Computer Support Specialist	1
Construction Occupations	0
Cosmetology I	4
Cosmetology II	1
Dental Careers I	0
Emergency Medical Technician	1
Food Service	1
Food Service Management	0
Graphic Design and Multimedia	1
HVAC & Welding 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	5
Truck/Diesel Technology	0
Visual Communications (CC)	0
Youth Apprenticeship	2
Total:	33

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework 86

Professional Development Services

Service Utilized?

YES NO

Short-call substitute training		
Northeast Metro Educators' Institute	■	
Staff Development Network (NEMEN)		■
Staff Development Library		■
Paraprofessional Workshops		■
Licensure Workshops		■
CPI Workshops	■	
Technology Integration Academy	■	

Curriculum and Instruction Services

YES NO

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

Gifted Services

Service Utilized?

YES NO

G/T Coordinators' Network Advisory	■	
------------------------------------	---	--

Grants and Research Office (GRO)

YES NO

GRO-O-GRAM Subscription	■	
GRO Advisory		■
Friday Forum Regional Network		■
NWEA/MAP		■
HS Emporium		■
Intensified Algebra		■
Math/Science Academy	■	

Number of Students Enrolled

Area Learning Centers	358
ELL Services	0

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	10
Alternate Learning Program (VCCS)	1
CORE	3
Creative Alternative Program	4
John Glenn Middle School	2
Auditory/Oral — Tier III	0
Otter Lake Elementary	7
Project Return	6
South Campus High School	1
Transition Program	8
WELS North	1
WELS South	0
NETS	3

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0.51 FTE
Occupational Therapist	1.00 FTE
Certified Occupational Therapy Assistant	1.00 FTE
Physical Therapist	0.30 FTE
Dev/Adaptive Physical Education	0
Physical/Health Disabilities	0.26 FTE
Behavior Analyst	0
Vision Teacher	0
Speech Therapist	1.48 FTE
TDVDis Teacher	0
LD/EBD Teacher	0
SLD Teacher	0
ECSE Teacher	0
Deaf/Hard of Hearing Teacher	0.69 FTE
Auditory/Oral Teacher	0
Tier I	0
Tier II	0

Special Education Contracted Services (cont.)

By FTE or Hours

Tier III.	
Interpreter.	0.02 FTE
Intervener.	0
Interpreter Aide/EA.	0
Captionist.	0
Health Specialist I & II.	1.07 FTE
Licensed School Nurse.	1.00 FTE
Education Assistant.	0
Work Trainer.	0
Social Worker.	0
Psychologist.	0
Special Education Administration.	0
Audiologist.	0.03 FTE
Special Education Teacher.	0

ADMINISTRATIVE SERVICES

	Service Utilized?	
	YES	NO
Graphic/Design Layout		■
Fiscal Agent Services		■
GIS Mapping	■	
Individual District Survey		■
Legal Services	■	
Regional Survey	■	
Targeted Services Billing	■	
Web Design		■
Document Imaging		■
Accounting Services		■
Joint Purchasing		■
Instant Alert		■

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	■	

STUDENT PARTICIPATION SUMMARY

FY 2009	WADM	ADM	% of Total (ADM)
Special Education	30.31	25.03	6.29%
Career and Technical Education	10.63	8.18	2.61%
Educational Services (Area Learning Centers)	81.41	62.79	16.76%

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2009	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$63,366	\$1,335,100		\$1,398,466
Non-tuition-based Expenditures	\$61,306		\$531,653	\$47,036	\$639,995
Total Expenditures	\$61,306	\$63,366	\$1,866,753	\$47,036	\$2,038,461
Cooperative Revenue	\$61,306	\$88,900	\$74,084		\$224,290
Categorical Revenue		\$6,595	\$726,783		\$733,378
Vocational Levy		\$654			\$654
Lease/H&S Levies				\$25,297	\$25,297
General Ed. Aid		\$76,118	\$181,257		\$257,375
Total Revenue	\$61,306	\$172,267	\$982,124	\$25,297	\$1,240,994

* This does not represent audited data. General ed aid is equal to total aid per AMCPU less the FY08 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 2009 Grants Received	\$500	\$500	\$240	\$0	\$0

