

# 2009-2010 Participation and Fiscal Analysis

COLUMBIA HEIGHTS DISTRICT #13



## EDUCATIONAL SERVICES

### Career and Technical Center

Number of Students Enrolled more than 10 days	HC	ADM
American Sign & Deaf Culture-W (SP)	0	-
American Sign Language-MV (SP)	1	0.33
Animal Science	5	1.19
Auto Body	2	0.33
Auto Dismantling	1	0.33
Automotive Technology	0	-
Building Cleaning & Care	5	0.83
Child Development Careers	2	0.45
Computer Support Specialist	2	0.58
Construction Occup-NEM No	0	-
Construction Trades-SLP (SP)	0	-
Cosmetology I	2	0.13
Cosmetology II	1	0.05
Dental Careers I	0	-
Design/Interactive Media	1	0.33
Emergency Medical Technician	2	0.54
Food Service	3	0.42
Food Service Management	0	-
Heating & Air Conditioning (CC)	0	-
Info & Telecom. Technology (CC)	0	-
Junior ROTC Aerospace (SP)	0	-
Law Enforcement	1	0.18
Mechanical Drafting (CAD) (CC)	0	-
Medical Careers	1	0.33
Mentor Connection	0	-
Motor Sports (SP)	0	-
Prosthetics (CC)	0	-
SERVE Evaluation	7	0.71
Truck/Diesel Technology	1	0.33
Visual Communications (CC)	0	-
Welding (CC)	0	-
<b>Total</b>	<b>37</b>	<b>7.06</b>

CC: Century College SP: Satellite Program  
Potential college credits completed CTC Coursework 23

### Professional Development Services

Services Utilized	Yes	No
Short-call substitute training	■	■
Staff Development Network	■	■
Paraprofessionals workshops	■	■
Licensure Workshops	■	■
CPI Workshops	■	■

### Curriculum and Instruction Services

NCLB-Supplemental Educational Services Tutoring	■
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HC = Head count

ADM = Average Daily Membership

### Gifted Services

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

### Grants and Research Office (GRO)

GRO-O-GRAM Subscription	■
GRO Advisory	■
Friday Forum Regional Gifted Network	■
Literacy Workshop	■
Personalizing the HS Experience	■
Math/Science Teacher Partnership	■

Number of Students Enrolled	HC
Area Learning Centers	268
ELL Services	1

## SPECIAL EDUCATION

### Special Education Programs

Number of Student Enrolled	HC	ADM
Alternate Learning Program (CV)	12	3.40
Alternate Learning Program (VCCS)	1	0.11
Assessment Center	2	0.27
Auditory/Oral	0	0.00
Creative Alternative Program	4	3.34
John Glenn Middle School	1	1.00
Otter Lake Elementary	6	3.17
Project Return	7	1.55
Prairie Care-Anthony Louis	1	0.11
South Campus High School	2	2.00
Sunrise	1	0.59
Transition Program	16	7.82
WELS North	2	1.23
WELS South	0	0.00
<b>Total</b>	<b>55</b>	<b>24.59</b>

### Special Education Contracted Services

FTE	
Audiologist	.07 FTE
Autism Specialist	.81 FTE
Behavior Analyst	0
Certified Occupational Therapy Assistant	1.08 FTE
Community Ed Director	0
Deaf/Hard of Hearing Teacher	.7 FTE
EBD Teacher	0
Health Specialist	.93 FTE
Interpreter	0
Intervener	0
Occupational Therapist	1.0 FTE
Physical/Health Disabilities	.28 FTE
Principal	0
Psychologist	0

**Special Education Contracted Services**

	FTE
Physical Therapist.....	.31 FTE
School Nurse.....	1.0 FTE
Signing EA.....	0
Speech Teacher.....	1.78 FTE
Vision Teacher.....	0
Work Trainer.....	0
<b>TOTAL</b>	<b>7.96 FTE</b>

**ADMINISTRATIVE SERVICES**

- Document Imaging
- Graphic/Design Layout
- HR Training
- Individual District Survey
- Instant Alert
- Joint Purchasing
- Legal Services
- Targeted Services Billing

Service Utilized

YES	NO
■	■
■	■
■	■
■	■
■	■
■	■
■	■
■	■

**Special Education Training and Technical Assistance**

	Service Utilized	
	YES	NO
Assistive Technology Library	■	■
Mentoring - Interpreting	■	■
Additional Hours - Interpreting	■	■

STUDENT PARTICIPATION SUMMARY			
FY 2010	WADM	ADM	% of Total (ADM)
Special Education	29.82	24.59	6.00%
Career and Technical Education	9.18	7.06	2.00%
Educational Services (Area Learning Center)	235.31	201.88	31.00%
Valley Crossing			

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*					
FY 2010	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-Based Expenditures		\$ 57,381	\$ 1,201,463		\$ 1,258,844
Non-tuition-based Expenditures	\$ 59,844		\$ 594,525	\$ 64,758	\$ 719,127
<b>Total Expenditures</b>	<b>\$ 59,844</b>	<b>\$ 57,381</b>	<b>\$ 1,795,988</b>	<b>\$ 64,758</b>	<b>\$ 1,977,971</b>
Cooperative Revenue	\$ 59,844	\$ 83,668	\$ 69,723		\$ 213,235
Categorical Revenue		\$ 7,880	\$ 711,094		\$ 718,974
Vocational Levy		\$ 654			\$ 654
Lease/H&S Levies				\$ 39,739	\$ 39,739
General Ed Aid		\$ 66,021	\$ 142,026		\$ 208,047
<b>Total Revenue</b>	<b>\$ 59,844</b>	<b>\$ 158,223</b>	<b>\$ 922,843</b>	<b>\$ 39,739</b>	<b>\$ 1,180,649</b>

\* This does not represent audited data. General Ed Aid is equal to total aid per AMCPU less the FY09 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

916 EDUCATION FOUNDATION			
	Student of Month	Scholarships	
FY2010 Grants Received	\$ 120	\$ -	

