

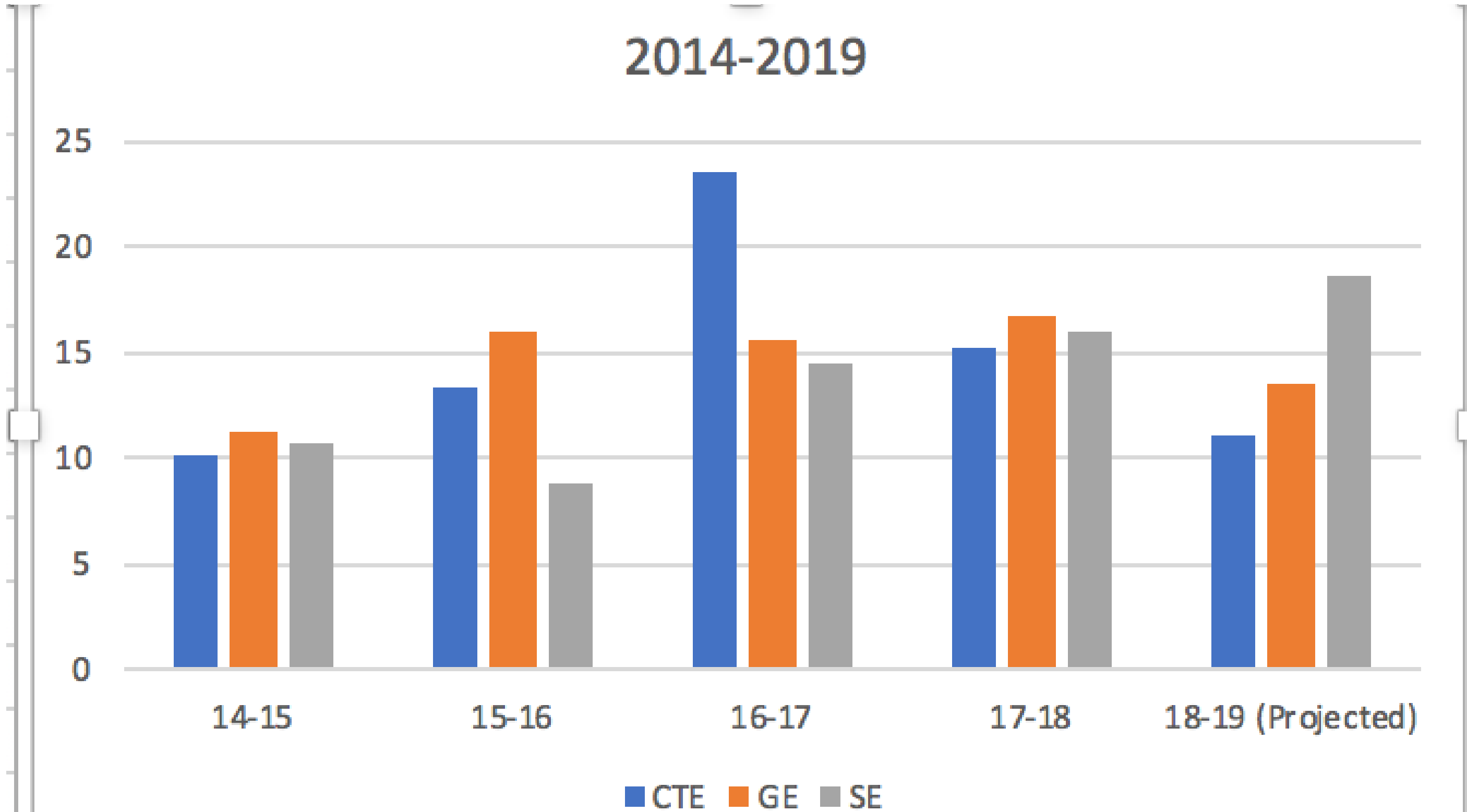


HILLSDALE COUNTY
Intermediate School District

STATE OF THE ISD 2018-2019

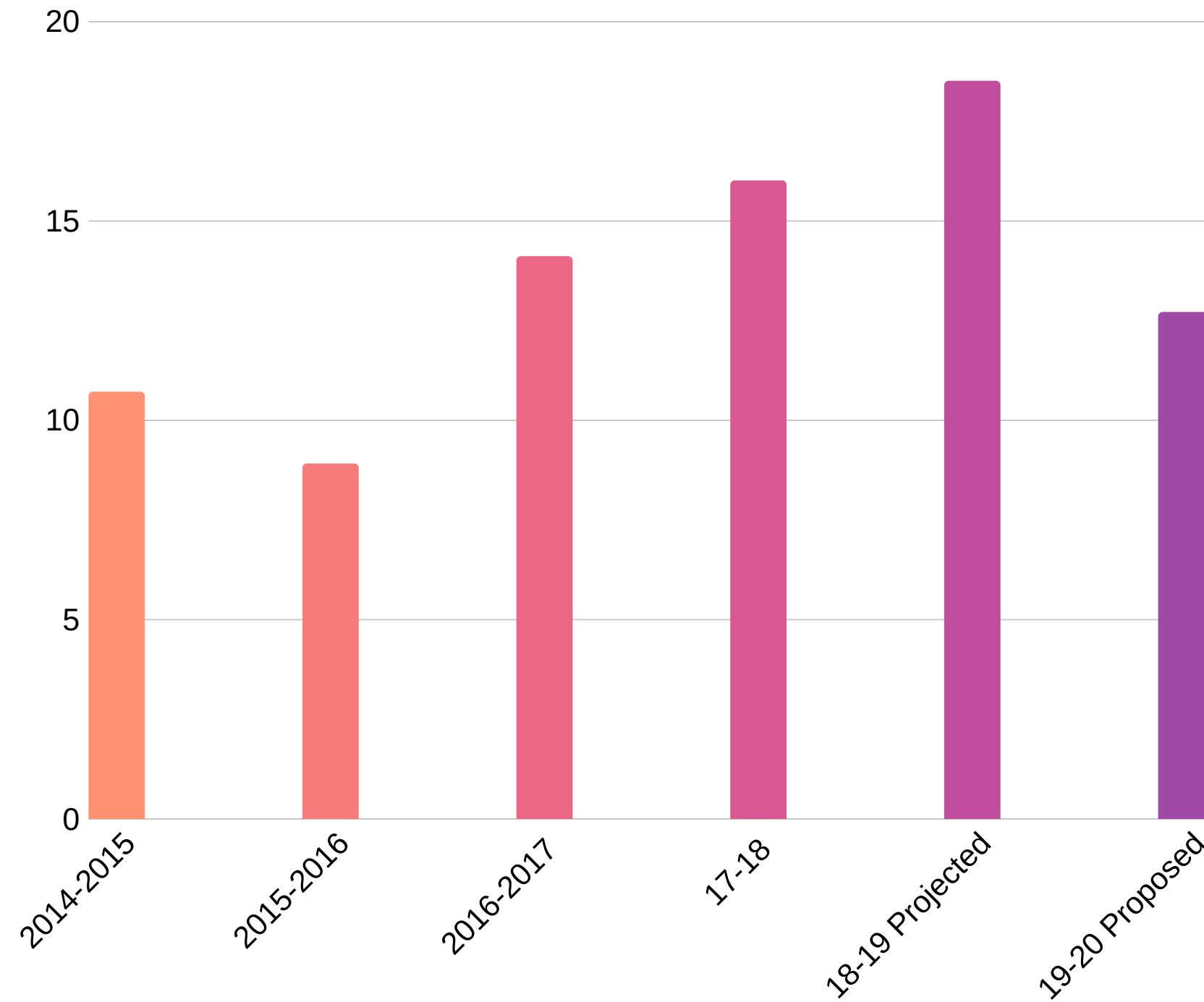


Fund Balance Over Time

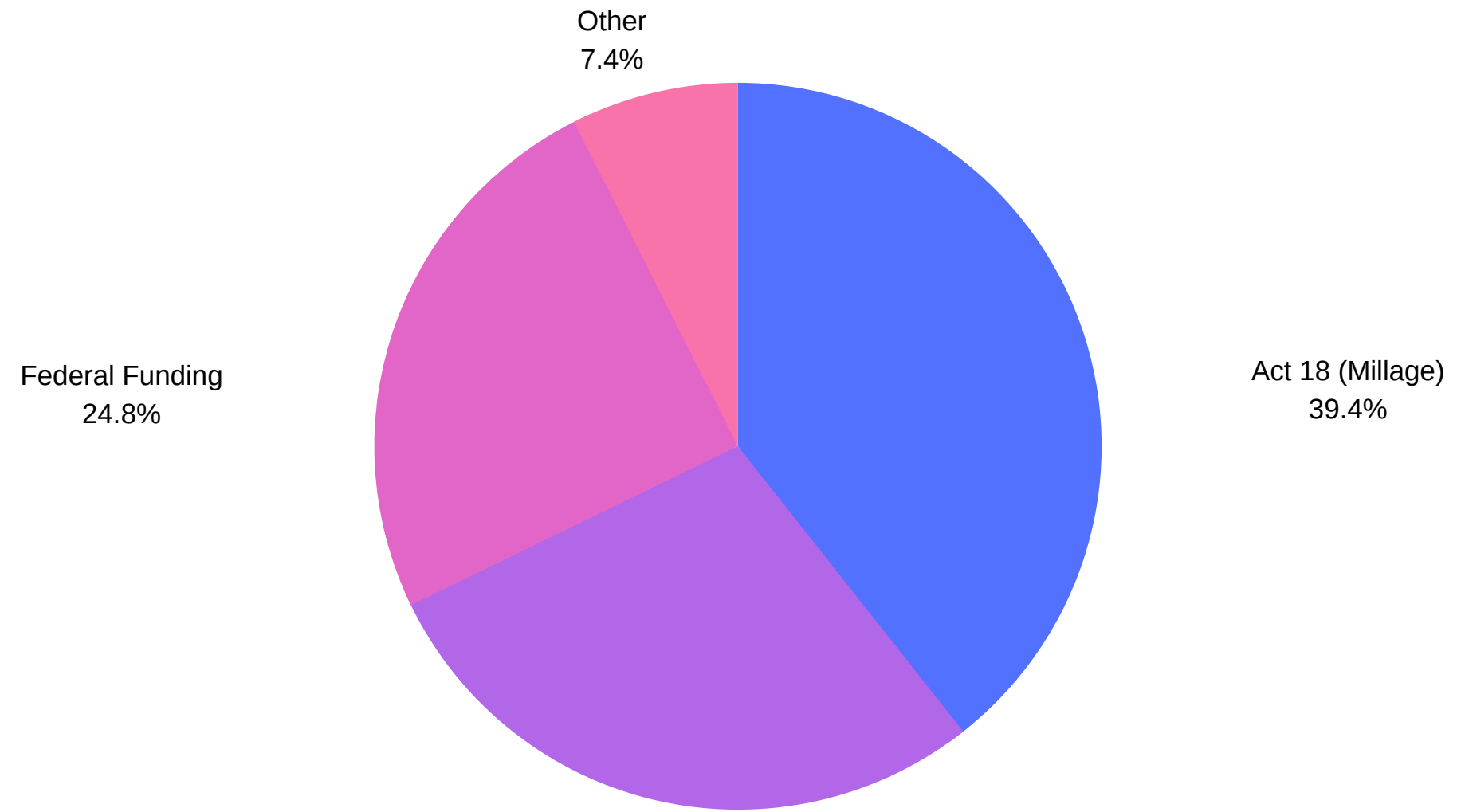


Special Education Budget

Fund Balance from 2014-2019



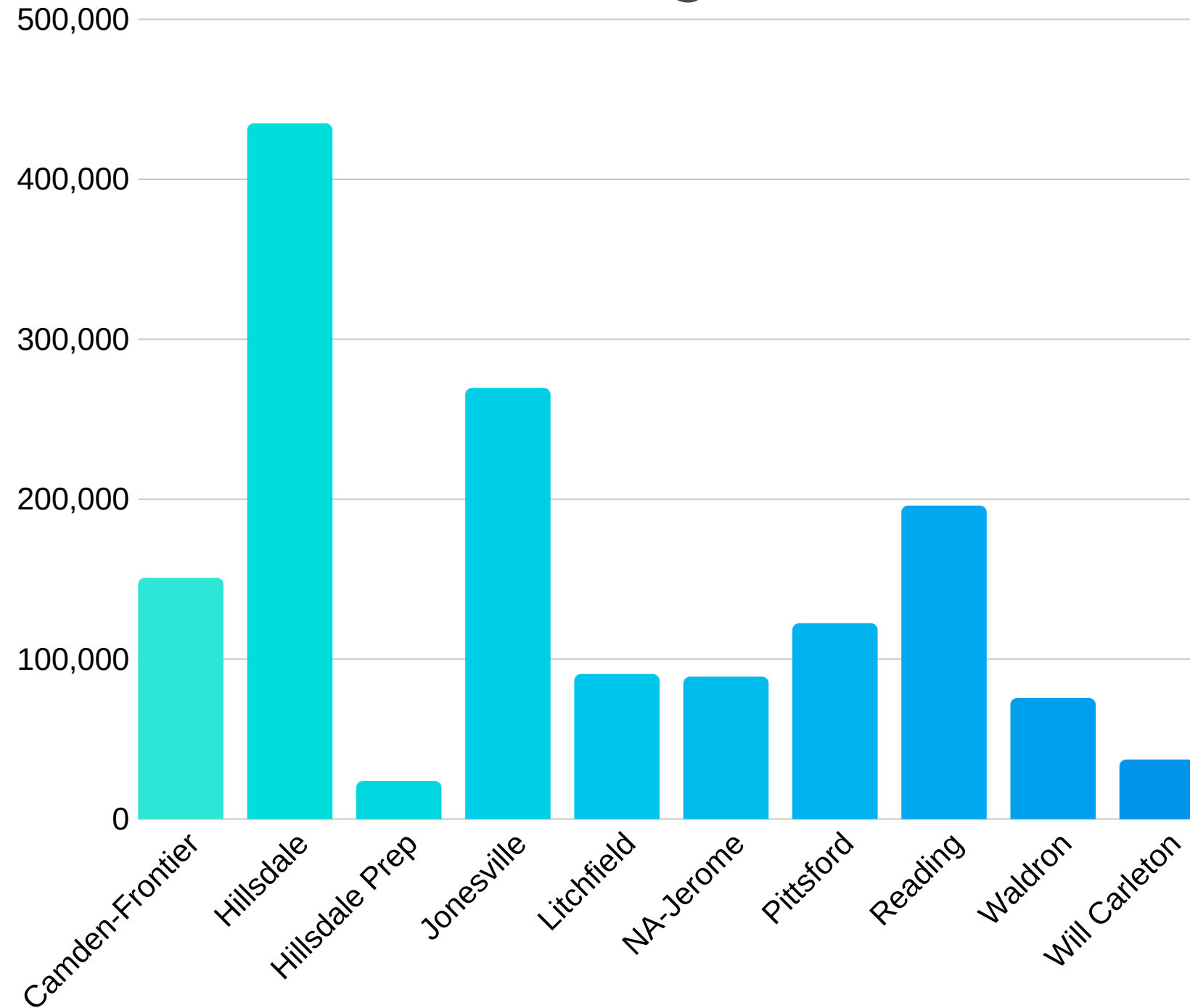
Revenue



2019-2020 Case Loads

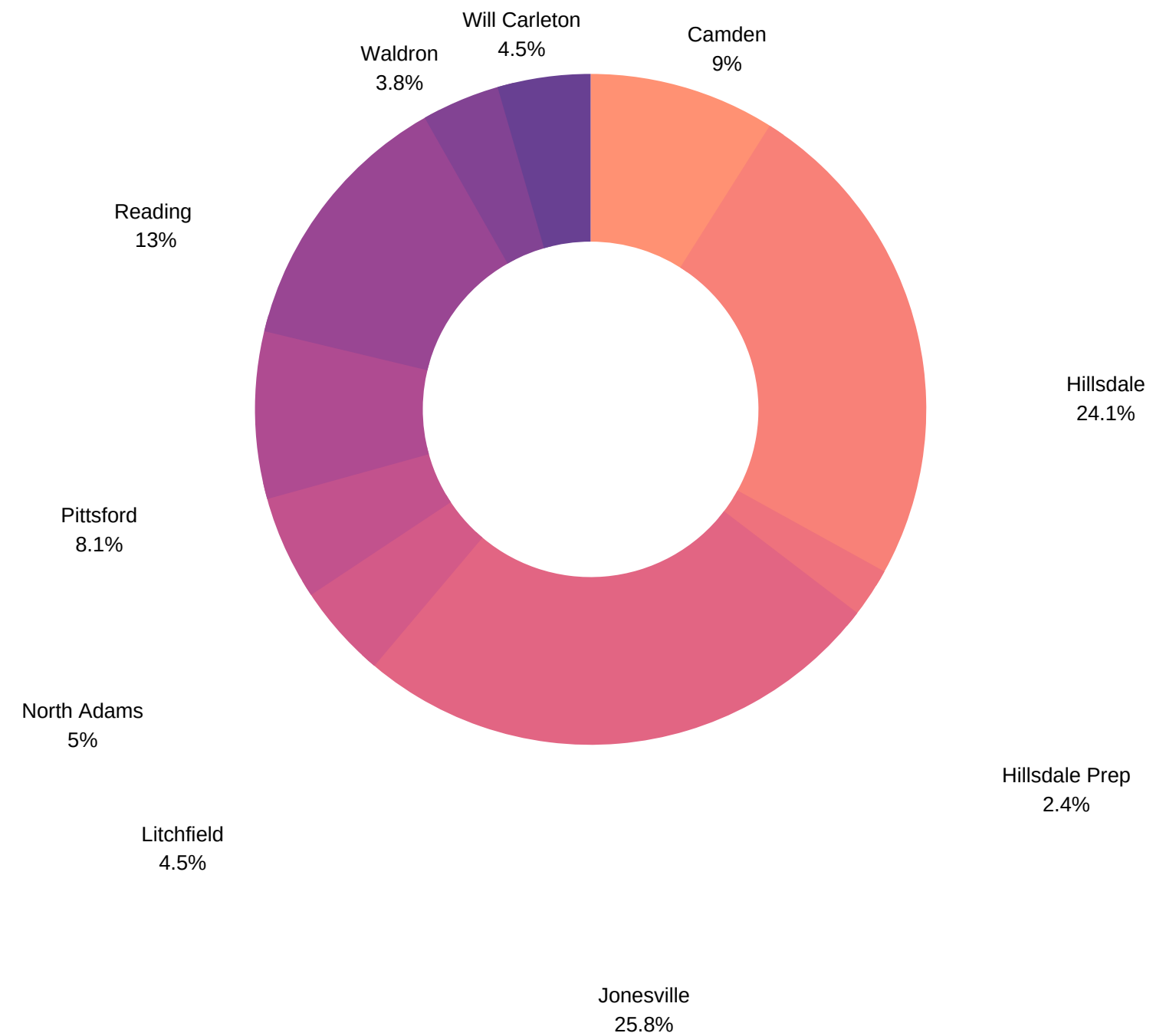
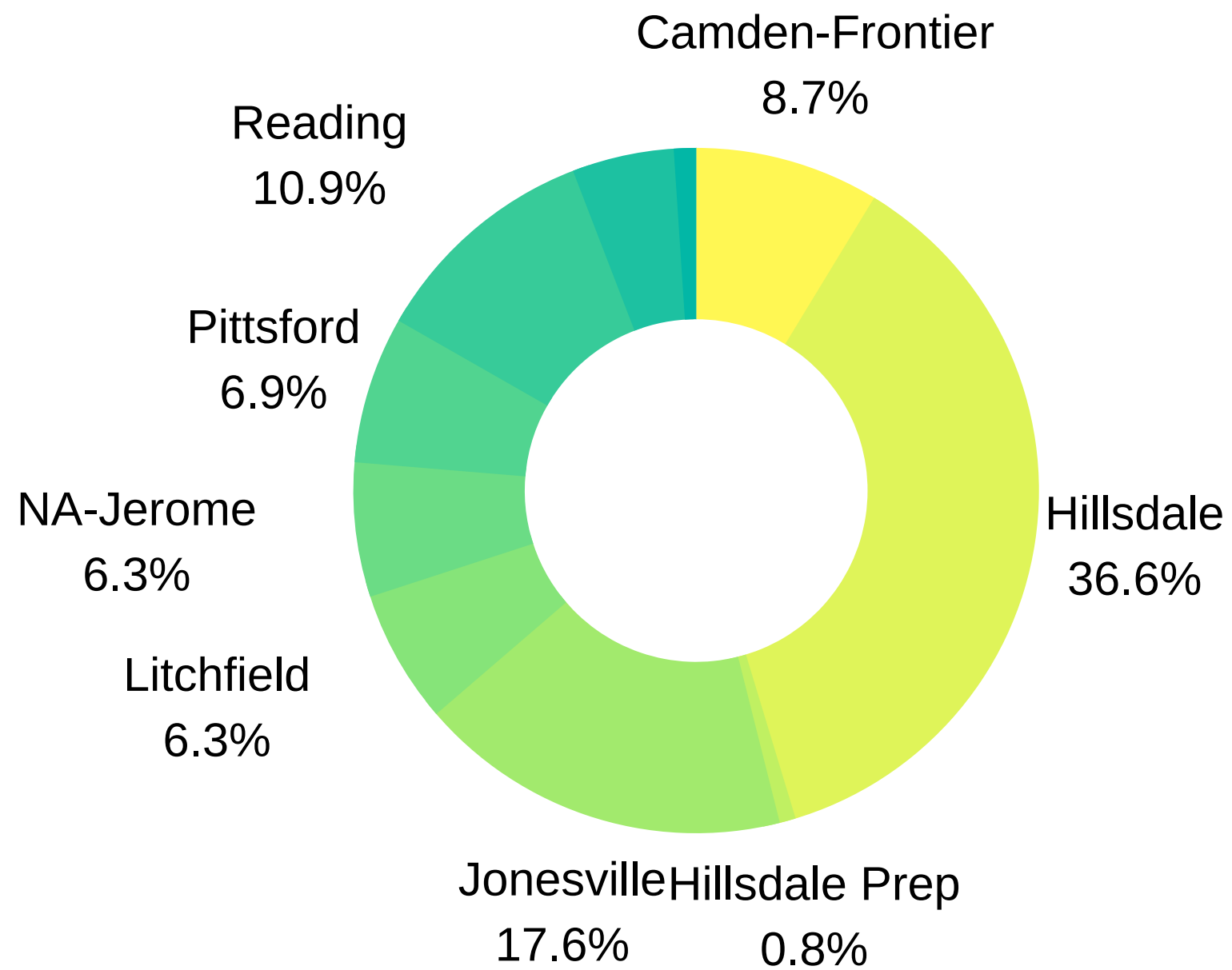
Special Education Budget

889 Students= Funding is \$8,019,615 or \$9021 per student



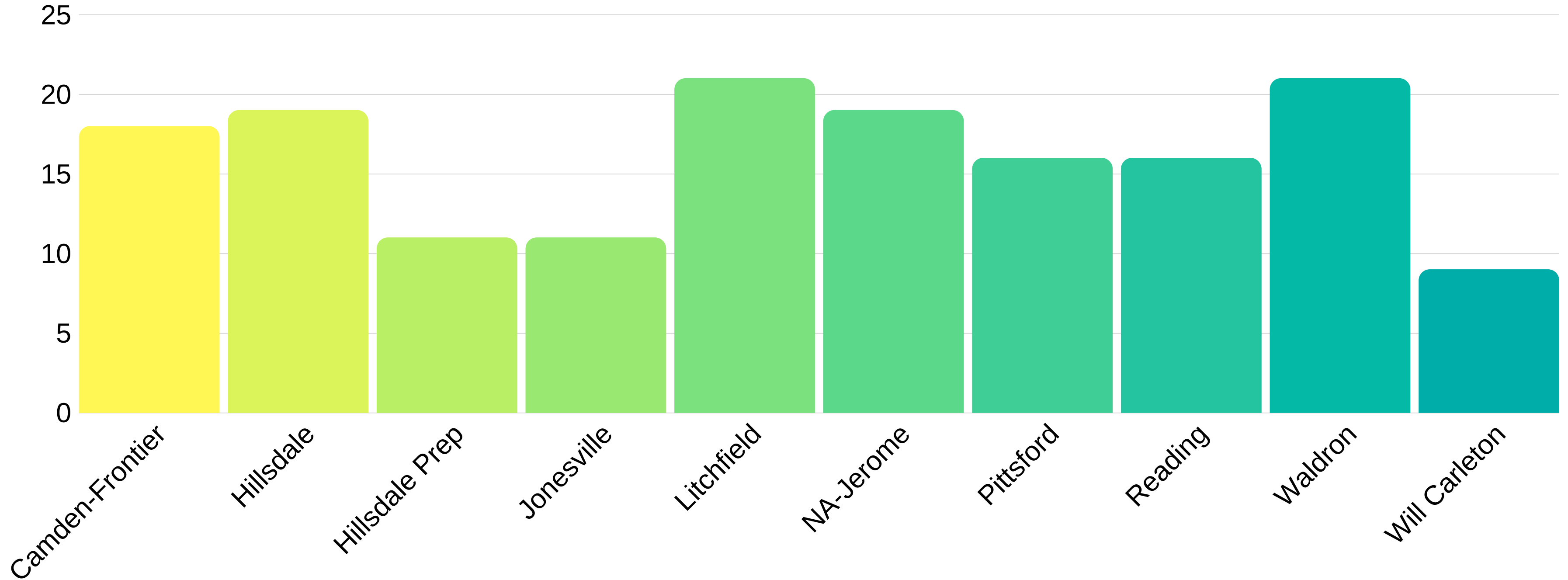
2018-2019 Case Loads

HCISD: Current Expenditures Special Education



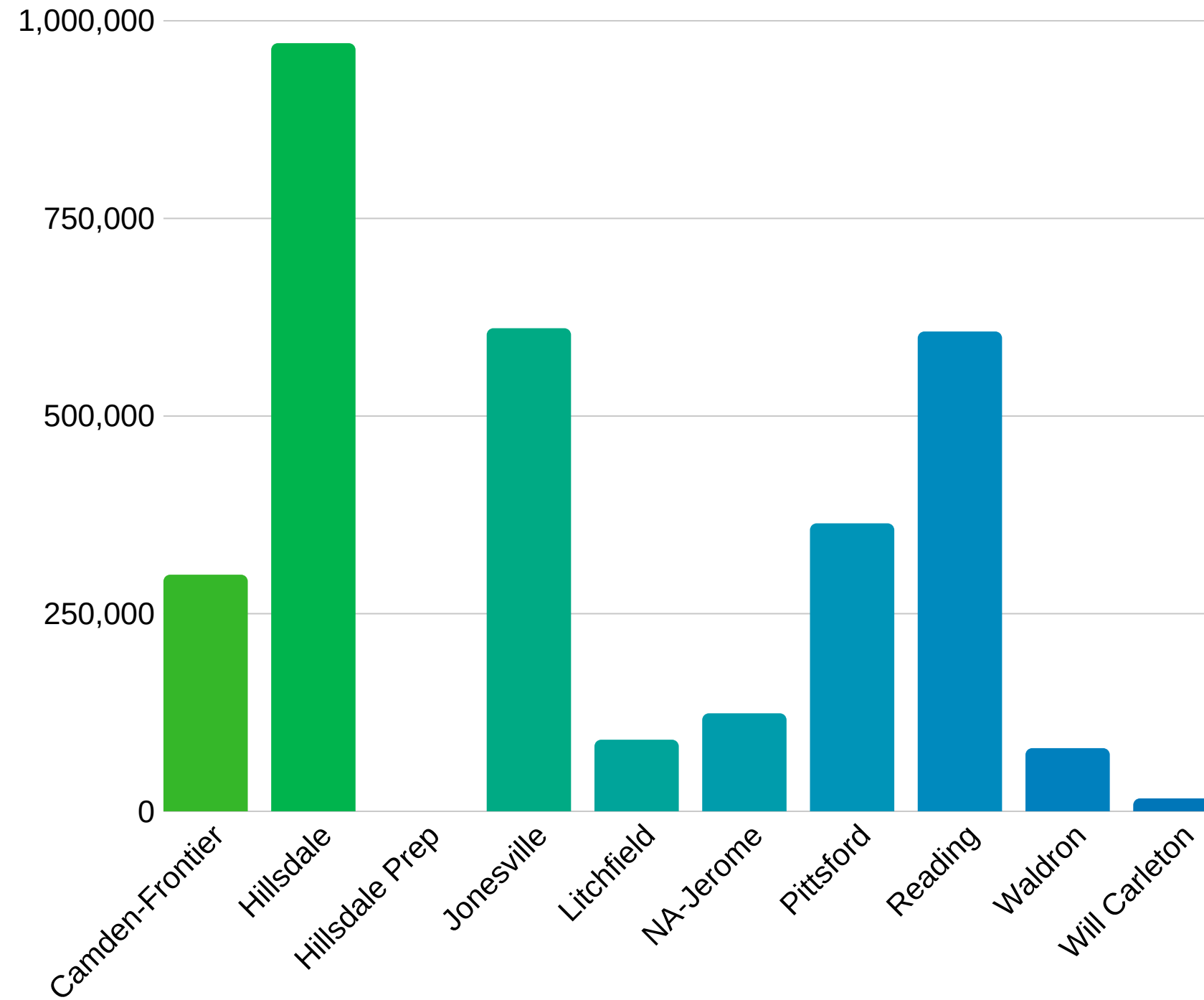
2018-2019 Budgets

Special Education Numbers



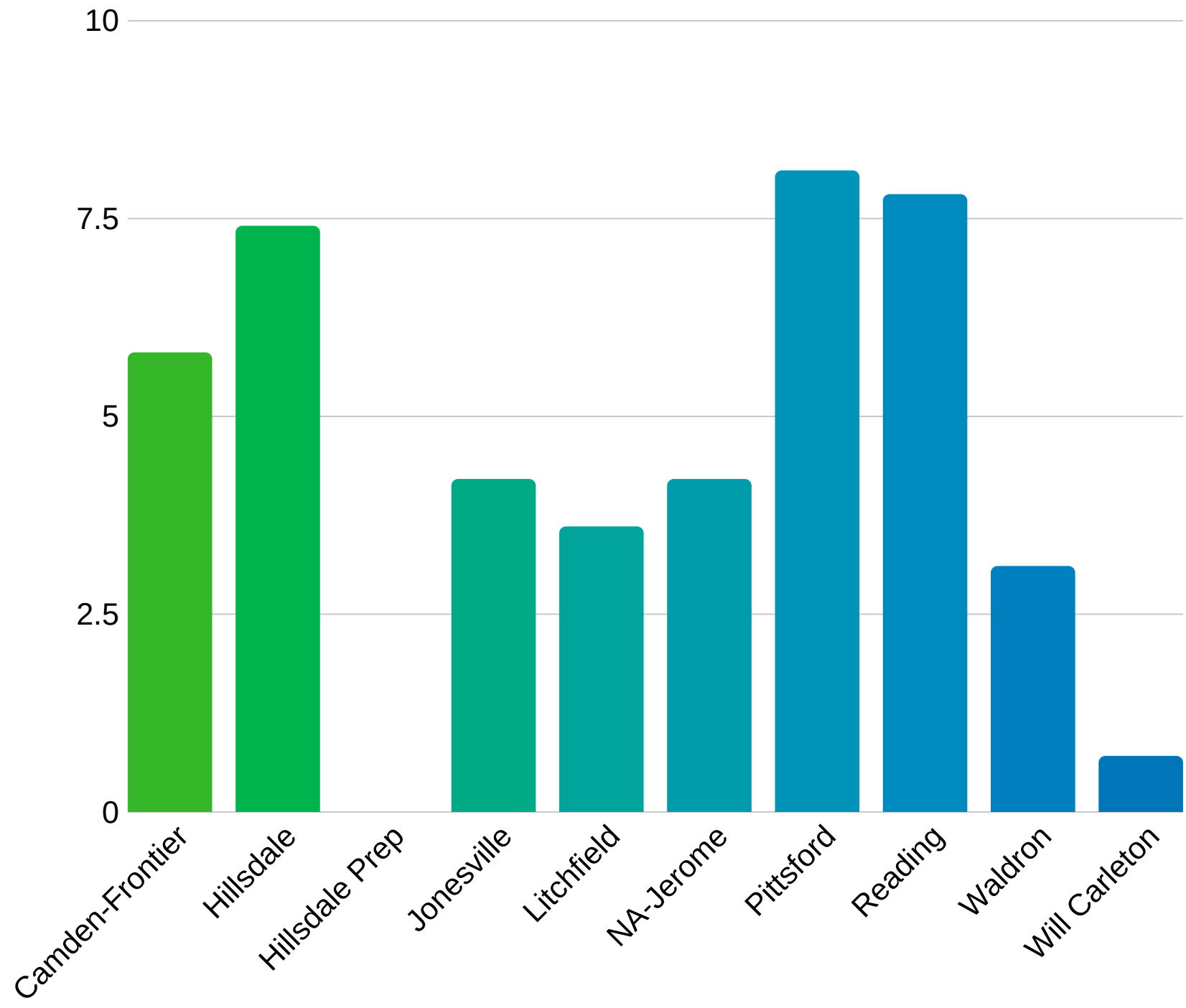
2018-2019 Student Unaudited Counts

Unfunded Costs



2017-2018 4096 Data

Unfunded Costs Perspective

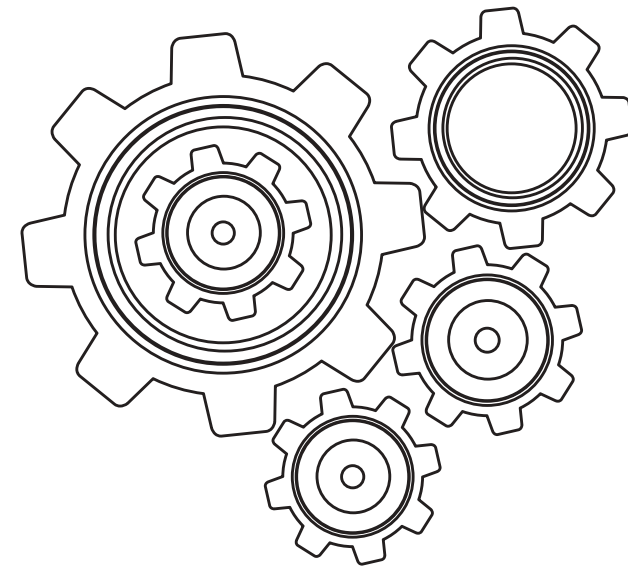


2017-2018 4096 Data

CTE (Vocational Programs)



Building Trades



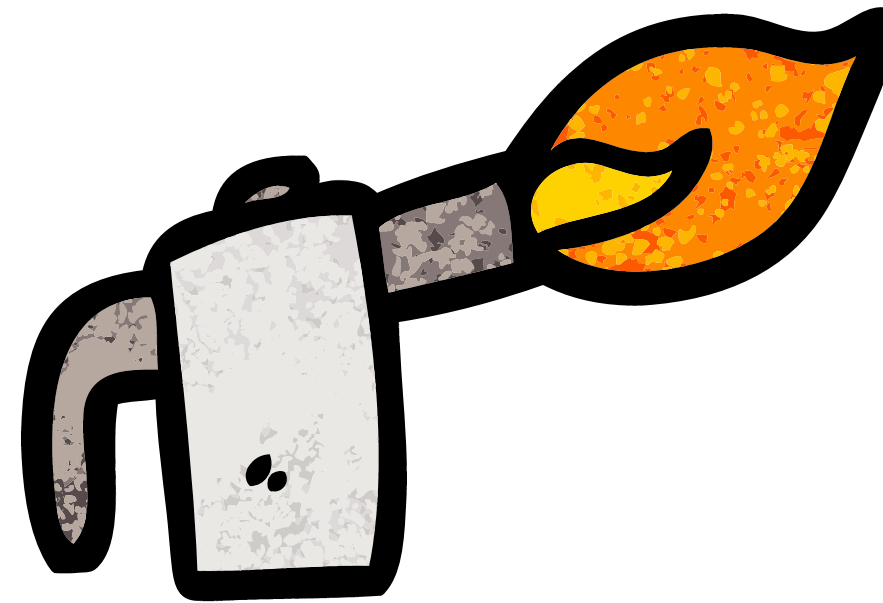
Engineering & CAD



Health Sciences



Human Services



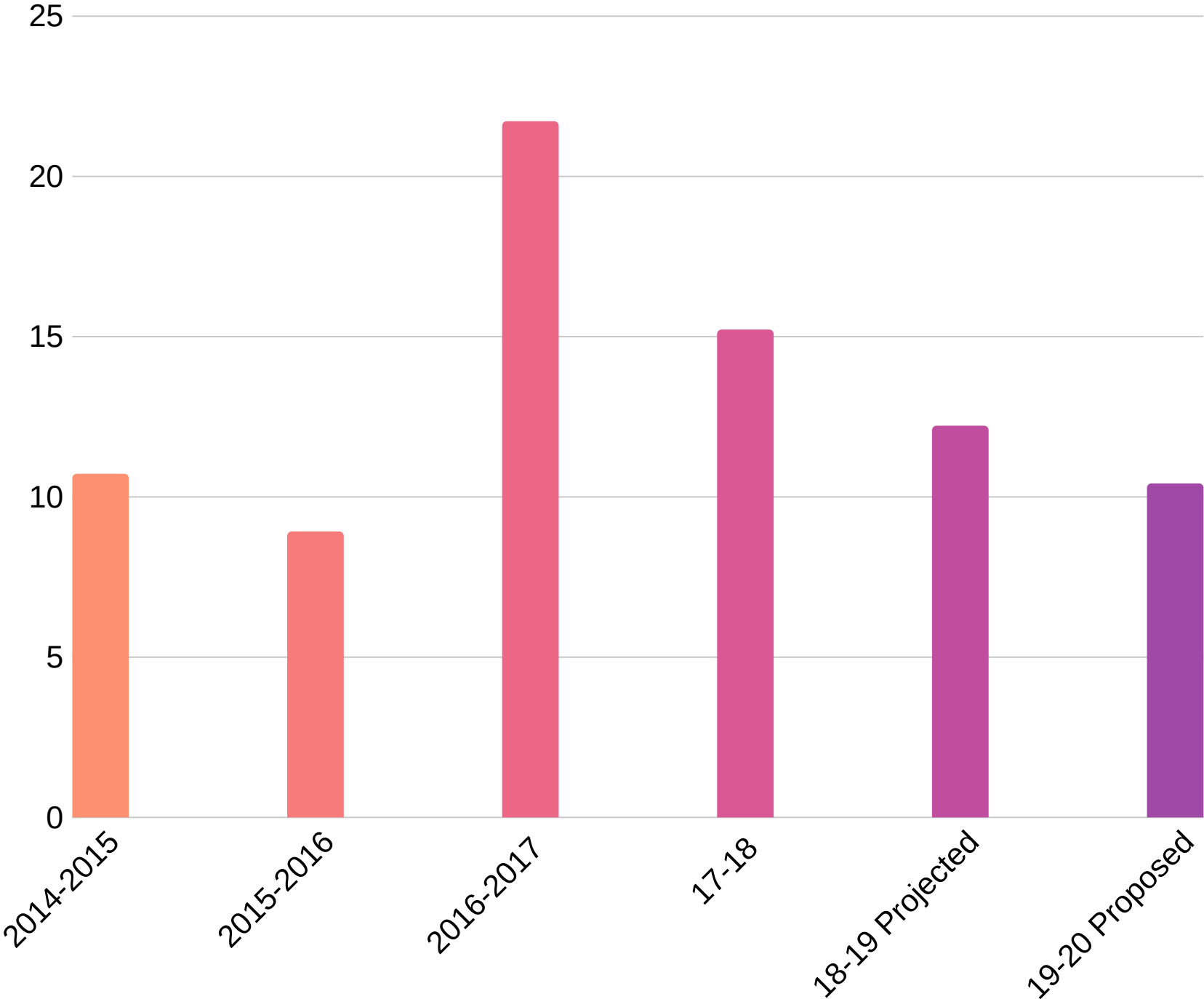
Welding



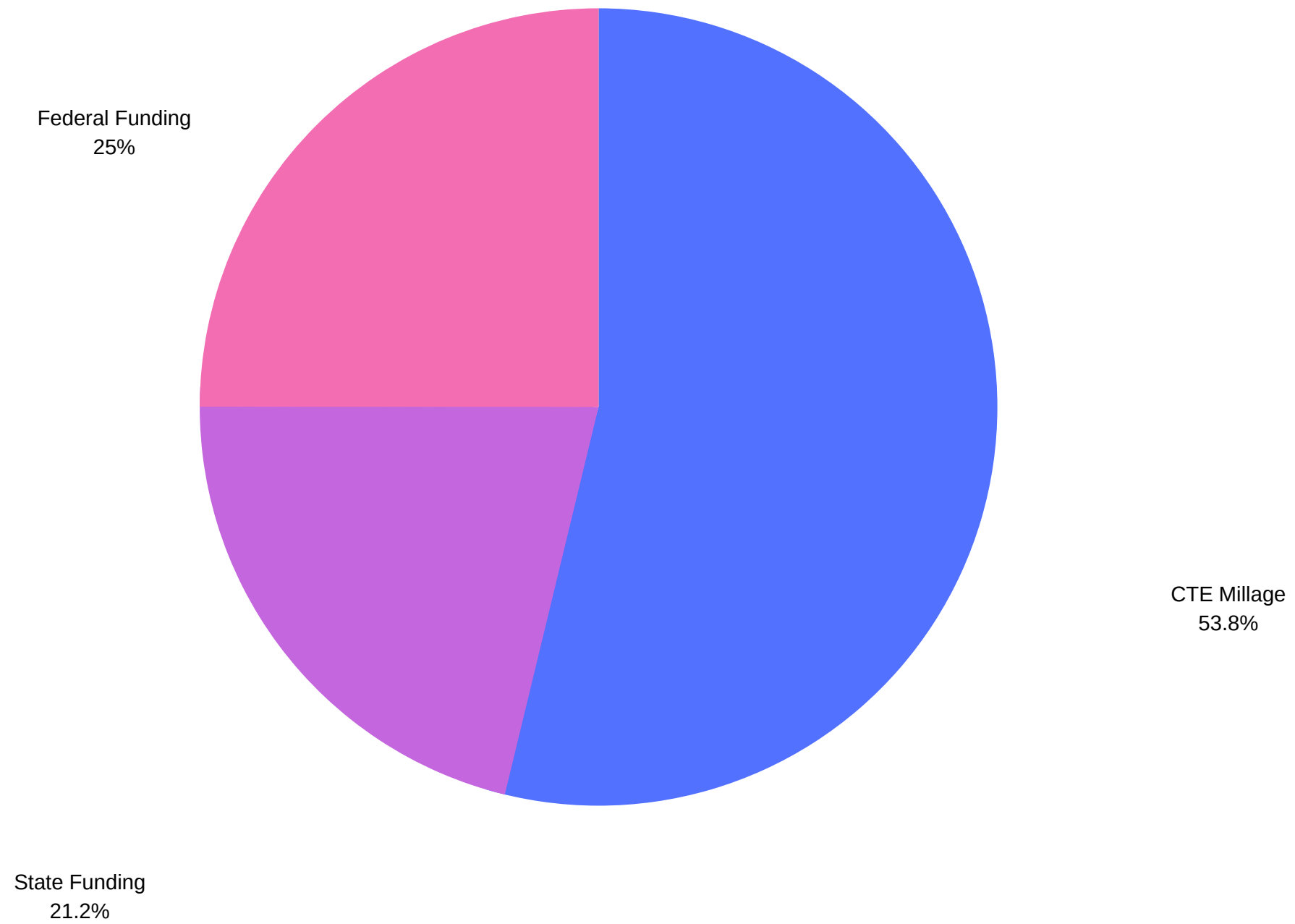
Cybersecurity

CTE Fund Balance

Fund Balance from 2013-2018

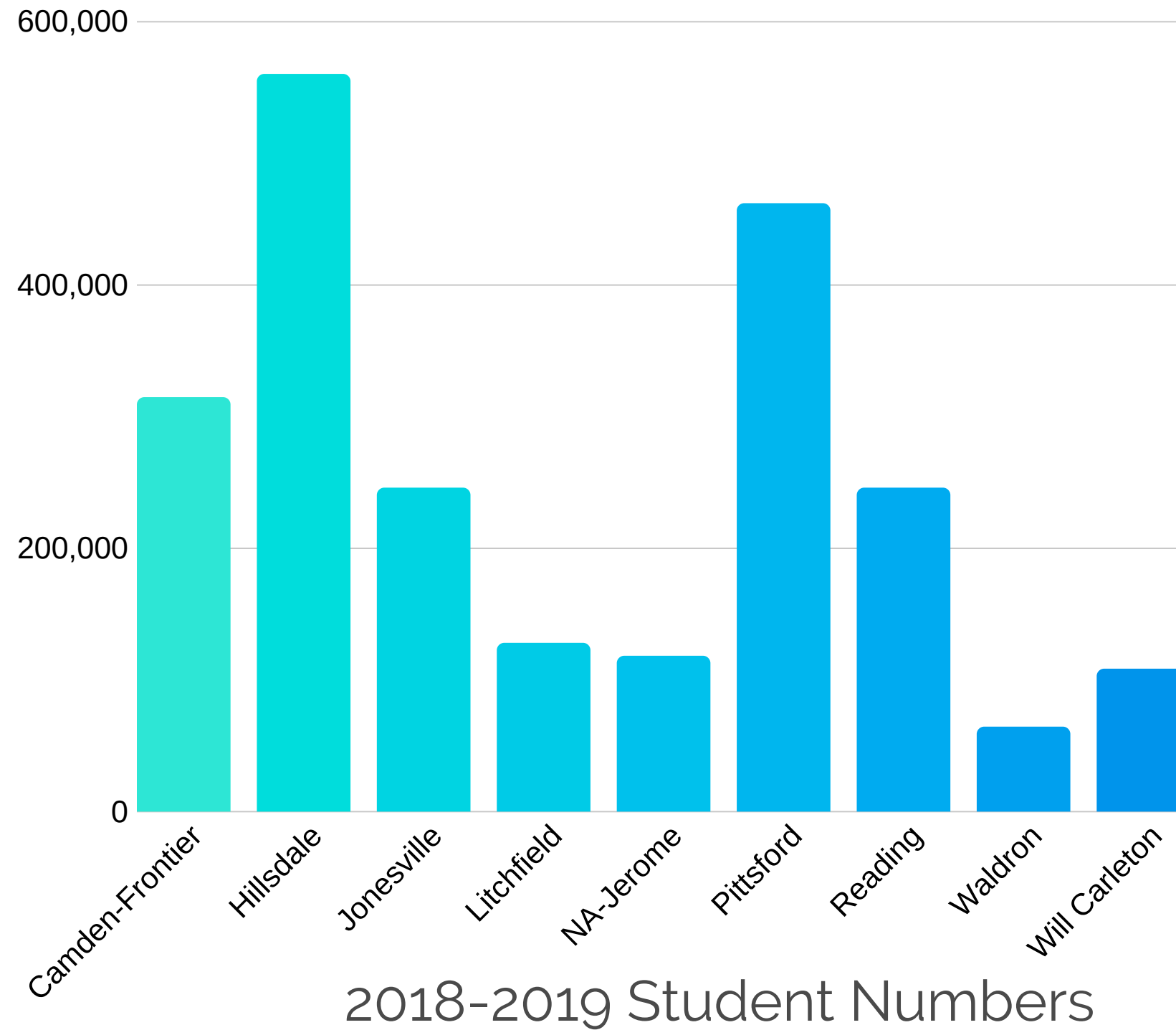


CTE Revenue



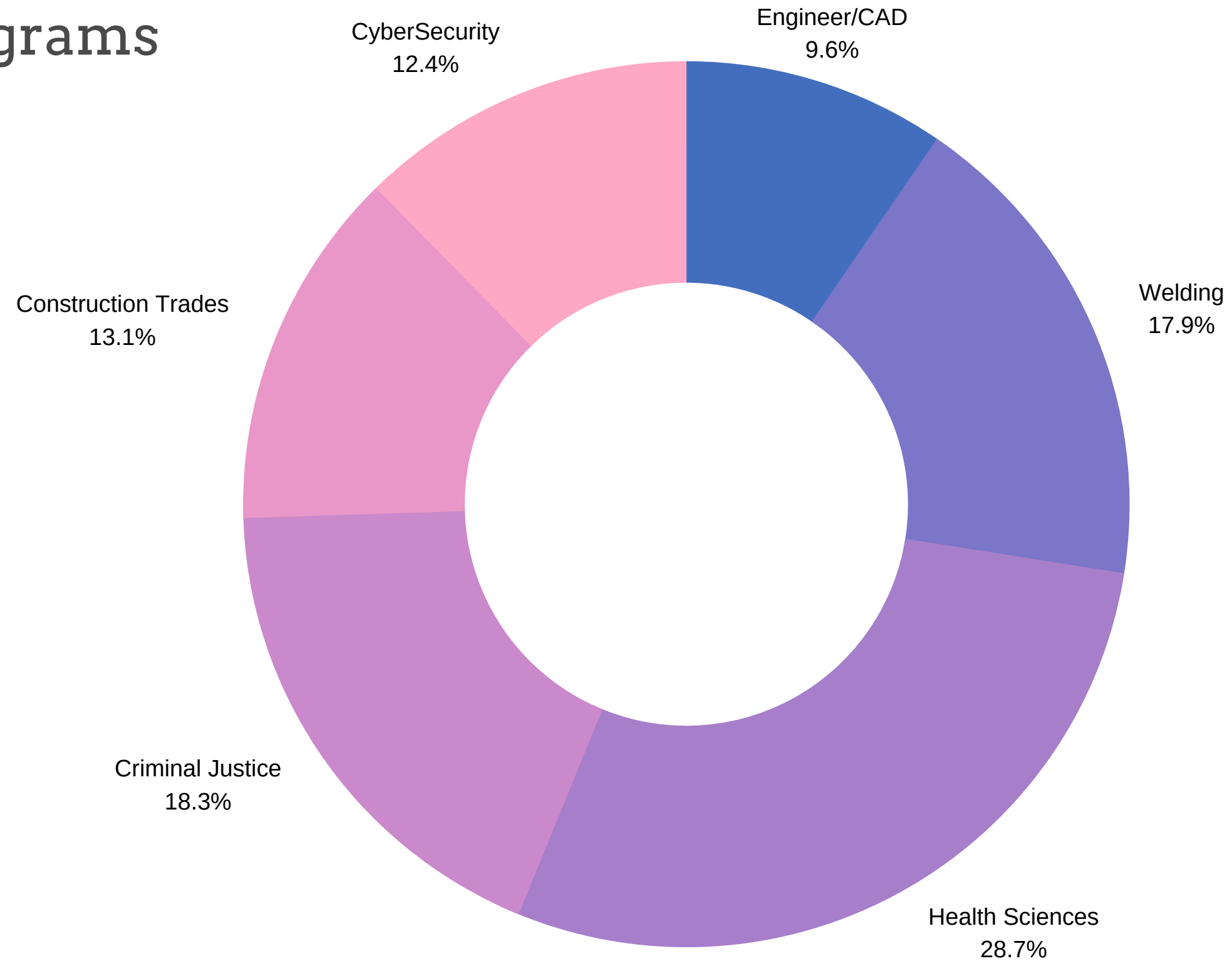
CTE (Vocational Programs)

208 Students= Funding is \$2,042,984 or \$9,822 per student



CTE Enrollments

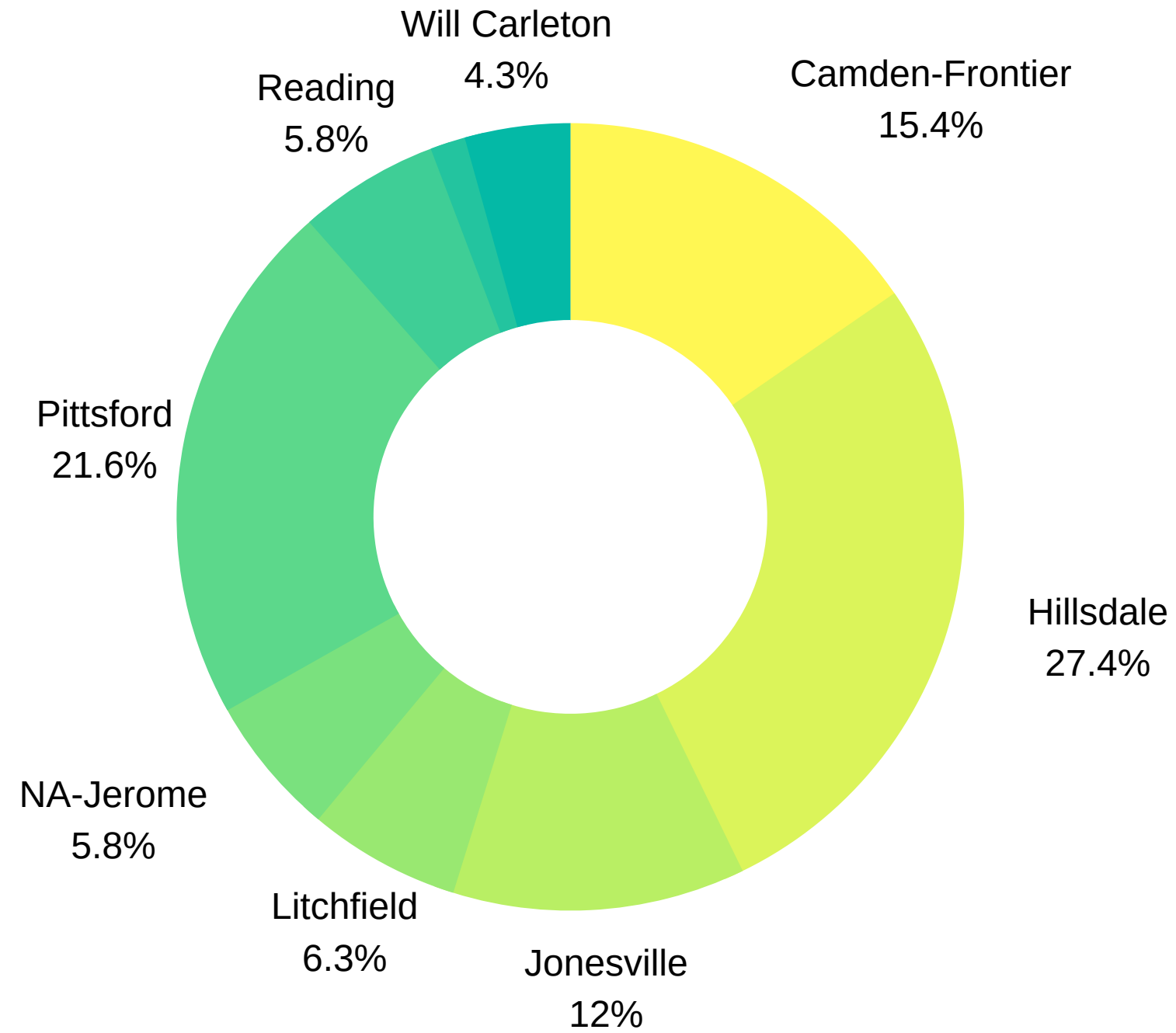
208 Students/6 Programs



2018-2019 Student Numbers

CTE Enrollments

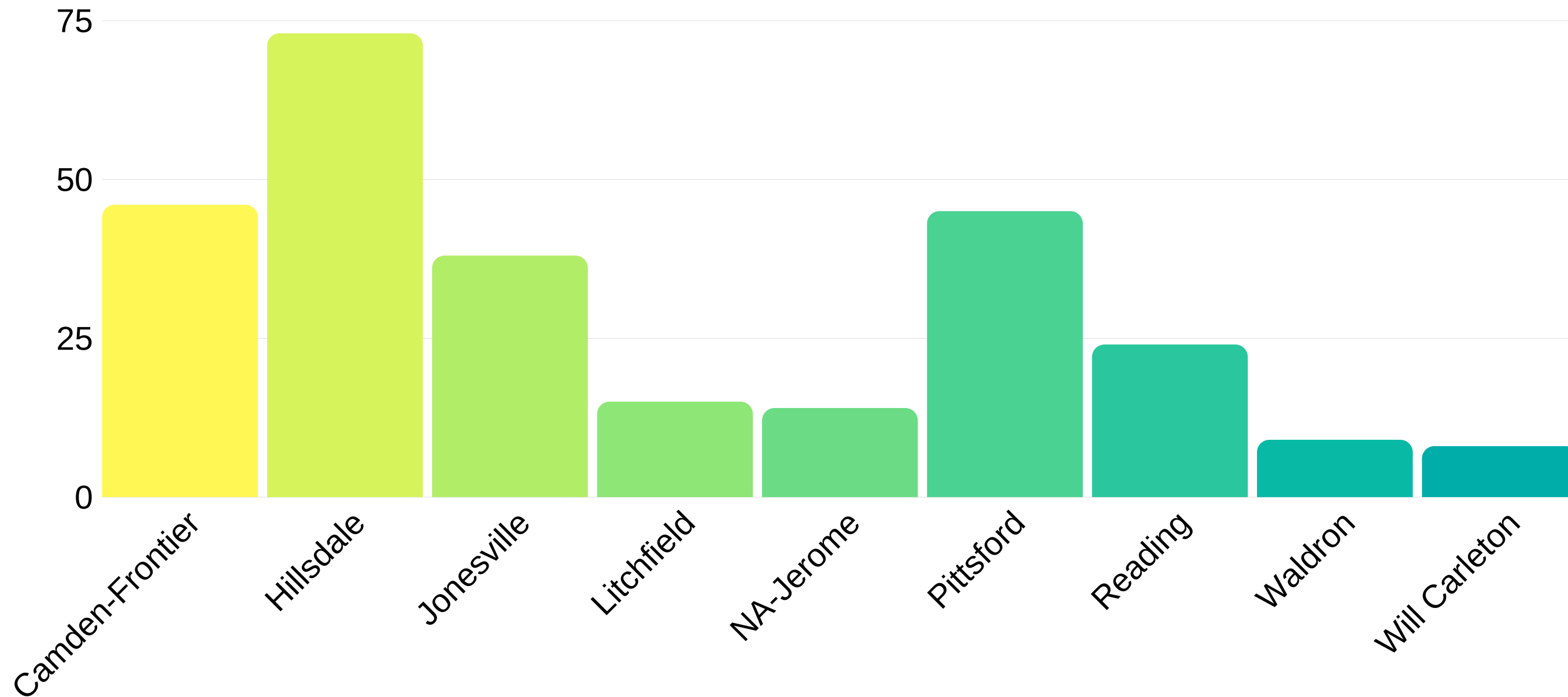
208 Students 866 Juniors & Seniors



2018-2019 Student Numbers

CTE Projected Enrollments

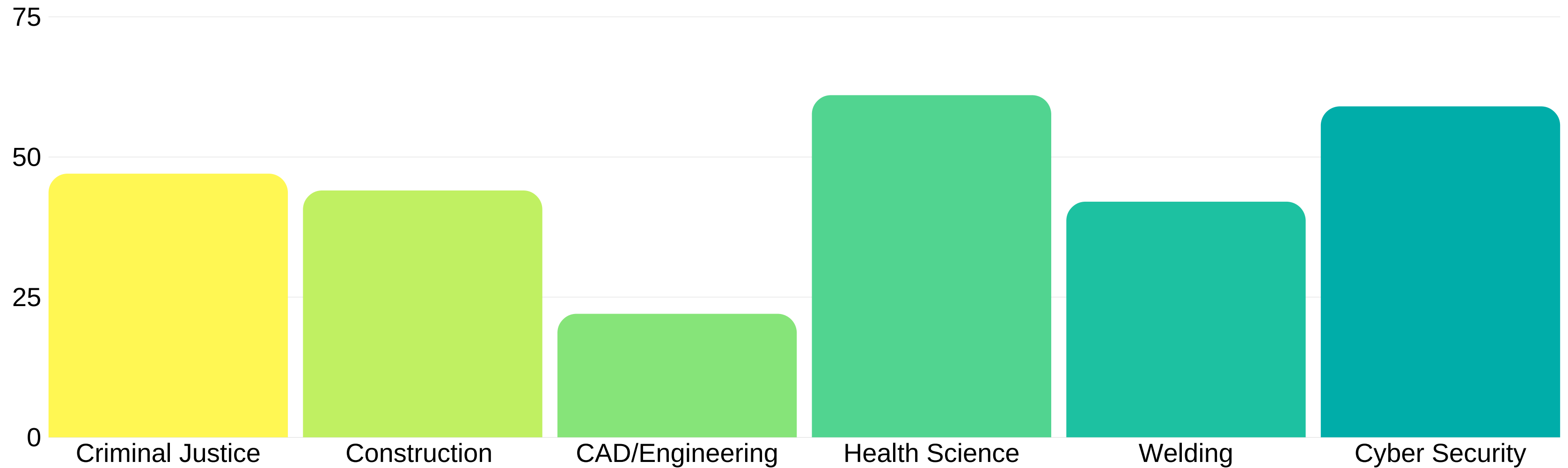
275 Students/939 Juniors & Seniors



Projected Student Numbers

CTE Program Projected Enrollments

275 Students/6 Programs



2019-2019 Student Numbers

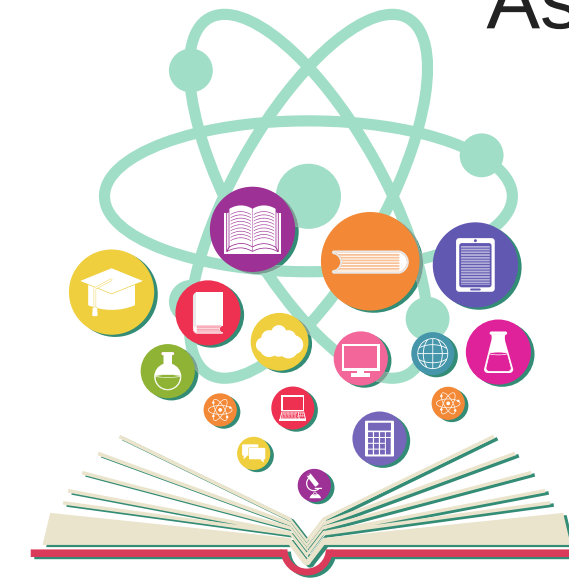
General Education Programs

Curriculum, Instruction &
Assessment



Literacy

GREAT START



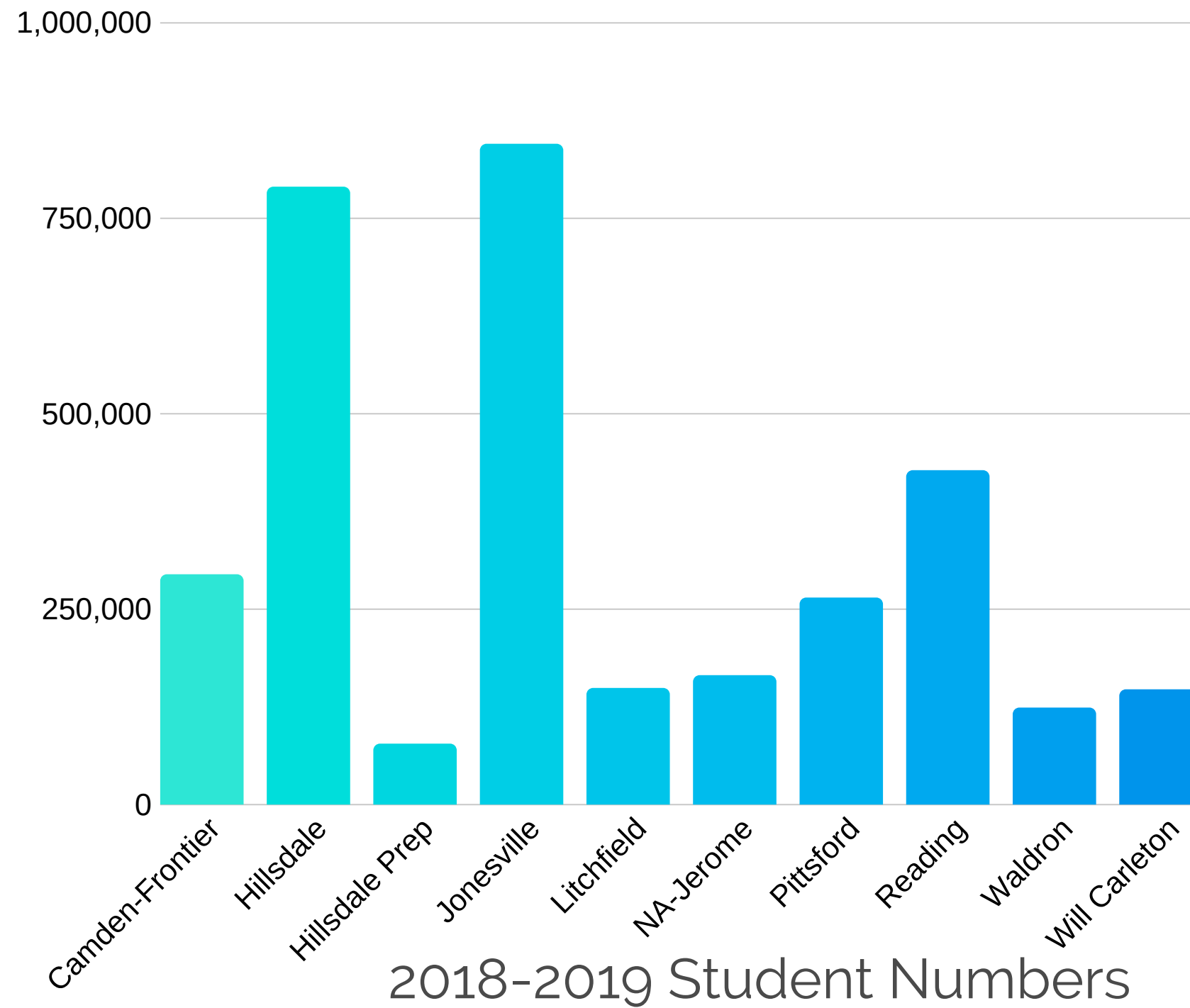
Pupil Accounting



GSRP

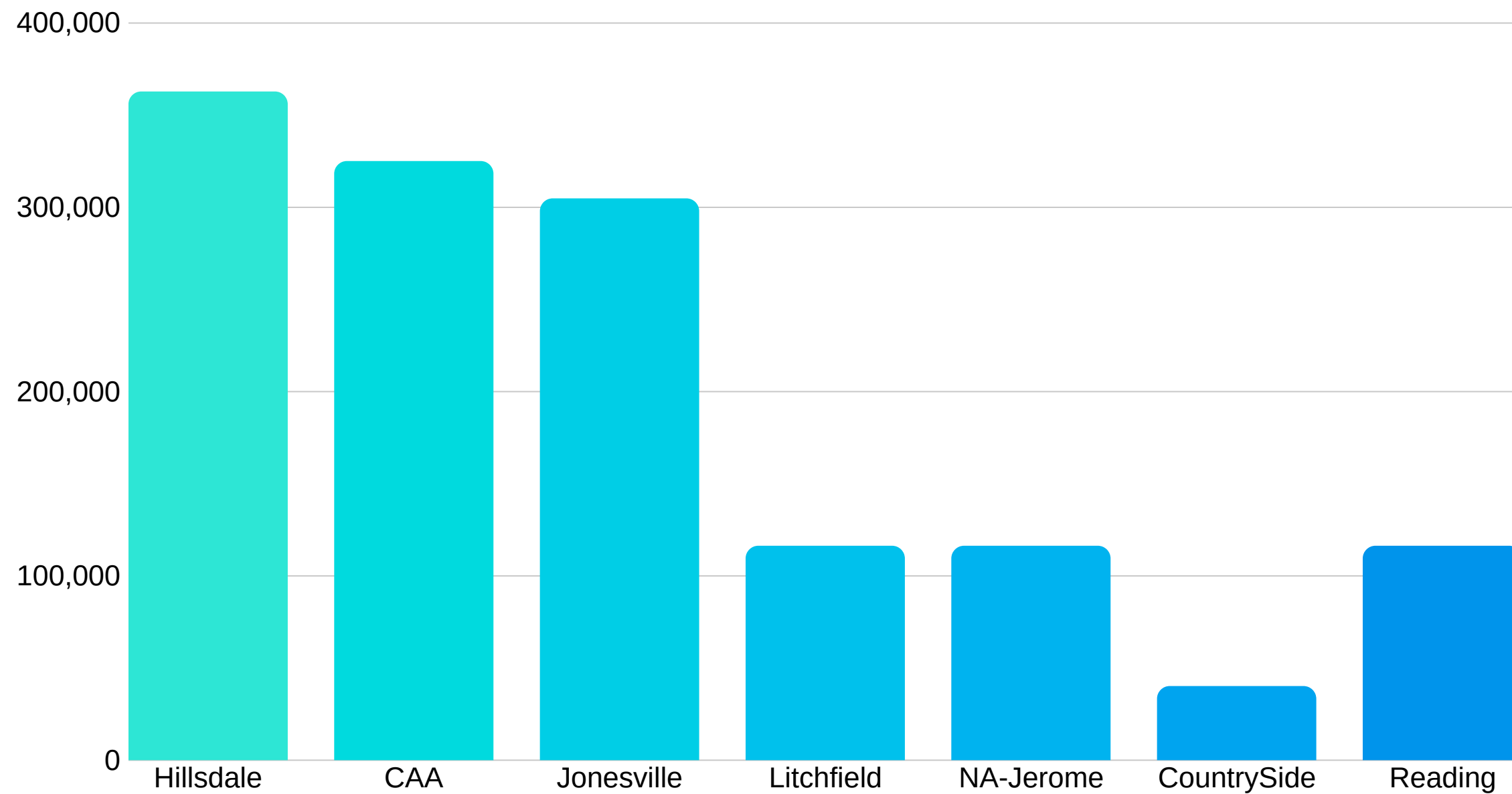
General Education Supports

Funding is \$3,338,094 or 584 per student



Great Start Readiness

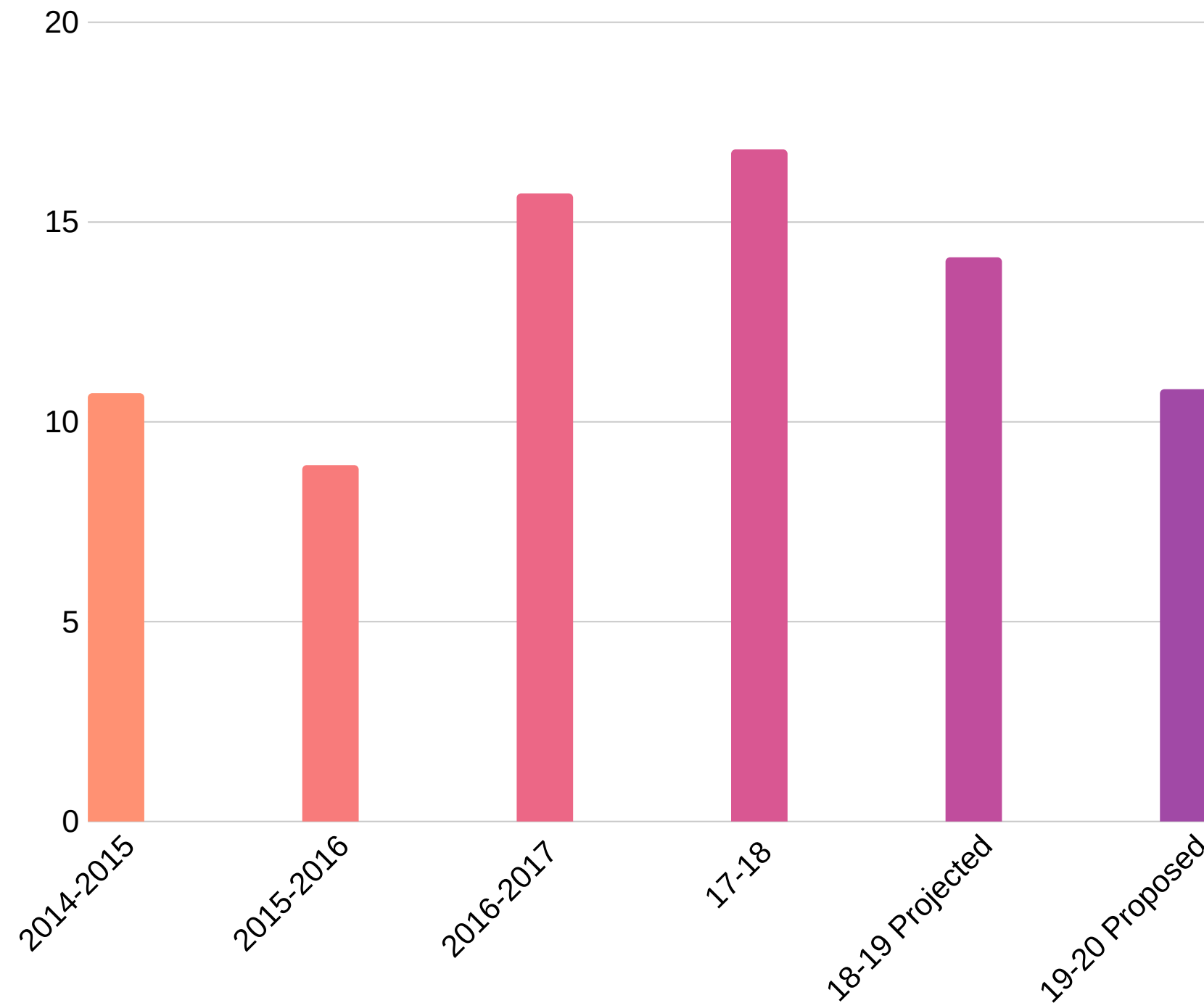
= Funding is \$1,373,875



2018-2019 Student Numbers

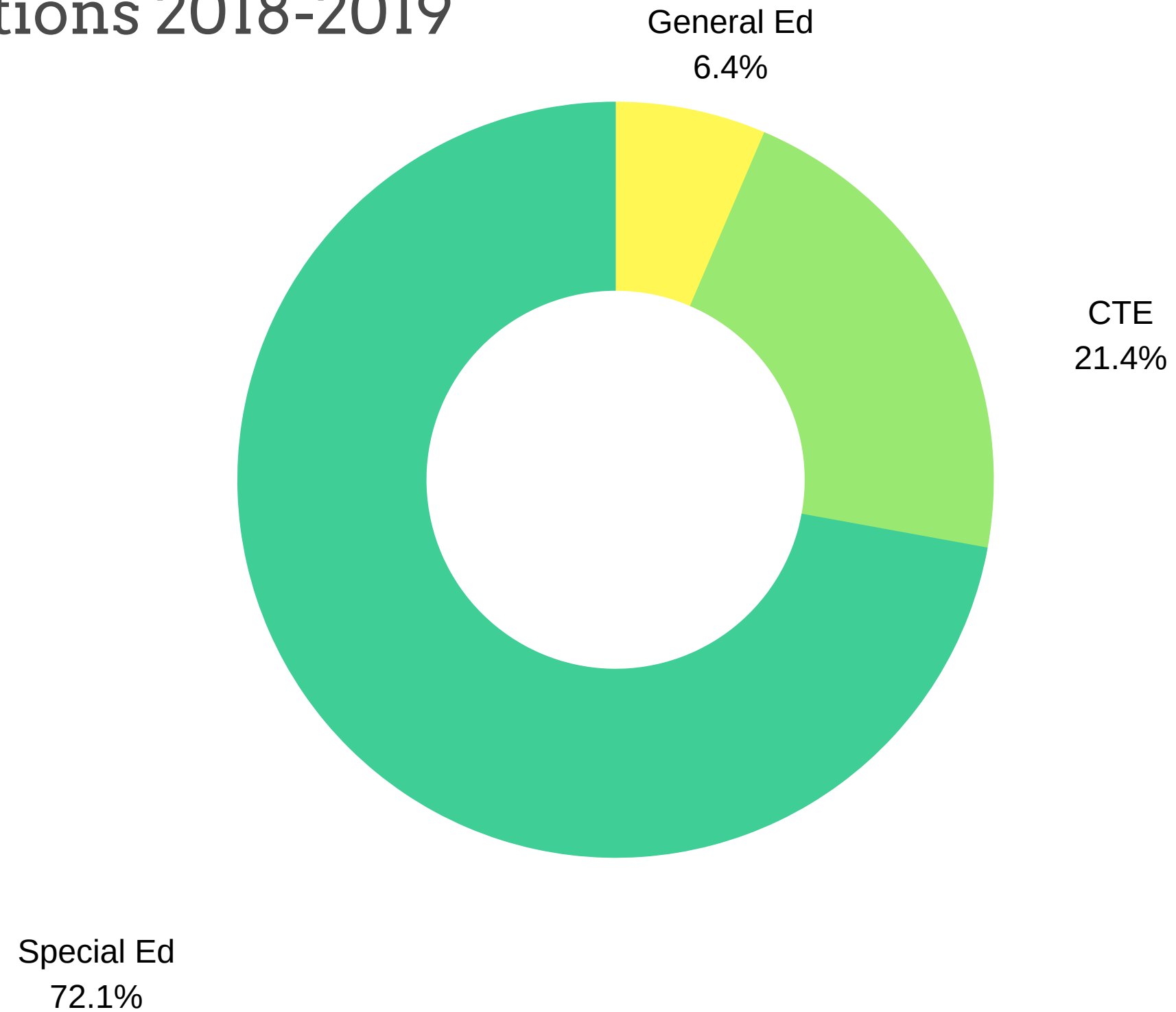
General Education Fund Balance

Fund Balance from 2014-2019

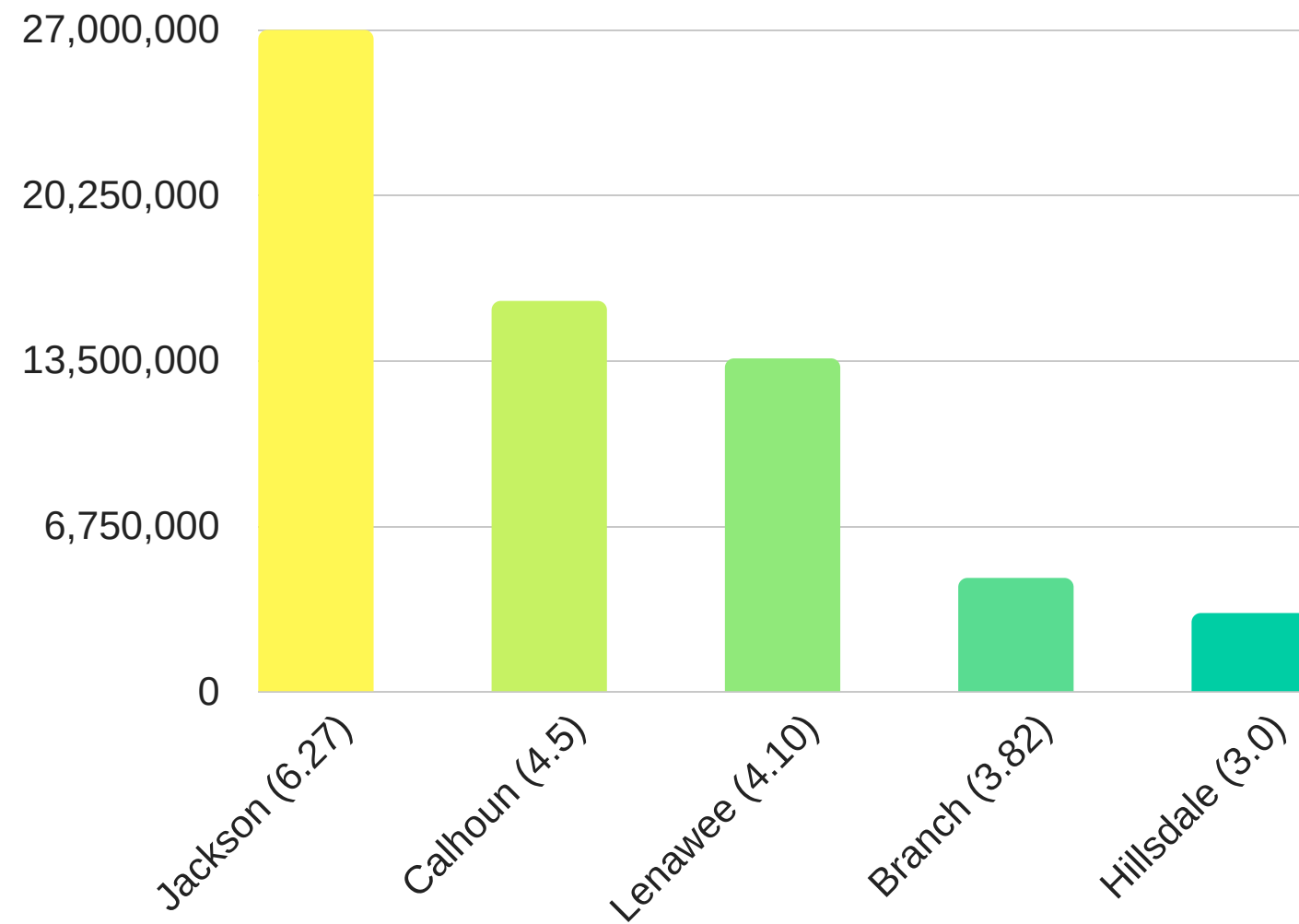


How are our local taxes used?

Projections 2018-2019



Millage Comparison



Revenue Per Mill

Jackson= \$4,296,399

Calhoun=\$3,536,851

Lenawee=\$ 3,306,612

Branch= \$ 1,207,778

Hillsdale= \$ 1,062,145

Talking Points :

How do our millages compare to the ISD's around us?

4.1592

HCISD



Branch County: 8.2061

Calhoun County: 6.2057

Jackson County: 8.76

\$200-\$446 Less Taxes

**Because unless someone like you
cares a whole awful lot, nothing is
going to get better. It's not.**

-Dr. Seuss