### BOARD OF EDUCATION



### PRESENTATION 2020

## SANILAC INTERMEDIATE SCHOOL DISTRICT BUDGET SUMMARY 2020-21 SCHOOL YEAR

	17-0707	ZOZO-ZI OCHOOL IDAN		
	GENERAL FUND BUDGET	CAREER & TECHNICAL EDUCATION BUDGET	SPECIAL EDUCATION BUDGET	TOTALS
COUNTY MILLS LEVIED	0.2026	1.6227	0.7298	2.5551
LOCAL REVENUE SOURCES	\$373,297	\$3,121,354	\$1,775,553	\$5,270,204
STATE REVENUE SOURCES	\$2,299,457	\$603,427	\$1,645,142	\$4,548,026
FEDERAL REVENUE SOURCES		\$67,344	\$1,873,640	\$1,940,984
MISC. REVENUE SOURCES	\$22,041	\$17,000	\$493,730	\$532,771
TOTAL REVENUES	\$2,694,795	\$3,809,125	\$5,788,065	\$12,291,985
TOTAL EXPENDITURES	\$2,688,446	\$3,779,090	\$5,613,684	\$12,081,220
FUND EQUITY (RESTRICTED)			\$164,400	\$164,400
DIFFERENCE	\$6,349	\$30,035	\$9,981	\$46,365
FUND EQUITY (UNRESTRICTED)	\$664,695	\$1,697,549	\$2,152,376	\$4,514,620
PERCENT OF FUND EQUITY	24%	44%	38%	37%

# SERVICES AND PROGRAMS PROVIDED

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Curriculum & P.D. Support

Early Literacy PD & Support

Central Office Admin. Expenses

Early Childhood and GSRP Programs

**General Education Social Workers** 

### CAREER & TECHNICAL ED.

**CTE Staffing Expenses** 

CTE Program Expenses

Community Education Ex.

Career Center Maintenance Ex.

#### SPECIAL EDUCATION

Special Education Staffing

Special Education Program Expenses

Special Education Administrative Ex.

Special Education Transportation Ex.

### ADDITIONAL INFORMATION

- As of the end of the first semester we had 396 students (44% of the county's juniors & seniors) enrolled in one of the ten vocational programs offered at the Career Center.
- We service 162 special needs students in one of the ten special education programs offered by the ISD. Six programs are at Maple Valley Elementary and four at the Career Center.

#### WHAT'S NEW

- In January of 2019 we added a Robotics component to our Engineering & Design Program
- During the 2020-21 School Year we plan to offer Career Center students the opportunity to get their CDL Truck Driving Certification

SANILAC  n City  882.36 885.07 8. 538.63 490.33 Lex 2317.19 2236.1 erville 582.00 593.87 425.14 392 usky 1007.89 1002.14 (Sp. Ed) 108.75 99 AL Sp. Ed) 6814.96 6640.17  Brown City C.P.S. C 21 rade (2029) 45.8 34.09 rade (2029) 45.8 34.09 rade (2026) 57.52 78.4 rade (2026) 57.52 rade (2027) 70.43 30.29 Grade (2020) 61.43 Grade (2021) 67.43 30.29 Grade (2019) 58.58 16.45 all Education 12.02 4.22 hative Ed. 10 24.69		5957.5	1029.51	322.36	784.16	77.09	580.29	2051.22	351.85	761.02	Total
2013-14   2014-15   2015-16   2016-17   2017-18   2018-19   2019-20   6 Yr. Sum.   Ave. /Yr.	1.34%	79.64	0	0	0			44.95	24.69	10	Alternative Ed.
2013-14   2014-15   2015-16   2016-17   2017-18   2018-19   2019-20   6 Yr. Sum. Ave. /Yr.	3.17%	188.94	19.62	5.6	16.73	77.09		39.49	4.22	12.02	Special Education
County   Samura   S	7.09%	422.42	47	23.05	55.47		40.75	181.12	16.45	58.58	12th Grade (2019)
Color   Colo	7.12%	424.06	77.45	29.72	54.21		39.76	140.65	20.84	61.43	11th Grade (2020)
City   882.36   885.07   874.5   846.36   826.31   776.79   761.02   -121.34   -20.22   -20.538.63   490.33   394.5   417.31   371.92   2361.25   231.13   231.13   231.64   231.13   231.64   231.13   231.64   231.13   231.64   231.13   231.64   231.13   231.64   231.13   231.64   231.13   231.64   231.13   231.64   231.13   231.65	8.42%	501.9	80.15	28.59	69.59		56.1	166.75	30.29	70.43	10th Grade (2021)
2013-14   2014-15   2015-16   2016-17   2017-18   2018-19   2019-20   6 Yr. Sum.   Ave. /Yr.	8.00%	476.39	82.71	20.46	57.76		36.98	176.55	34.05	67.88	9th Grade (2022)
City   882.36   885.07   874.5   846.36   826.31   776.79   761.02   -121.34   -20.22   -235.13   2394.5   447.31   371.92   347.42   351.85   -186.78   -2317.19   2236.1   2270.96   273.34   2143.38   2140.66   2051.22   -265.97   -44.33   -26.22   -42.33   -42	7.59%	451.97	74.09	25.93	68.31			168.56	16.84	50	8th Grade (2023)
City   882.36   885.07   874.5   846.36   826.31   776.79   761.02   -121.34   -20.22   -20.33.63   490.33   394.5   417.31   371.92   347.42   351.85   -186.78   -31.13   -20.22   -20.317.19   2236.7   2210.96   2133.54   2143.38   2140.66   2051.22   -265.97   -44.33   -42.22   -42.31   -42.22   -42.31   -42.22   -42.31   -42.23	7.37%	438.94	78.69	28.58	51.46			158.78	25.52	56	7th Grade (2024)
City   882.36   885.07   874.5   846.36   826.31   776.79   761.02   -121.34   -20.22   -2013.14   2013.13   394.5   417.31   371.92   347.42   351.85   -186.78   -31.13   -31.13   34.5   2137.19   2236.1   2210.96   2133.54   2133.58   2140.66   2022   -12.34   -20.22   -22.236.1   2210.96   2133.54   2143.38   2140.66   2022   -265.97   -44.33   -44.33   -44.34   -4	7.49%	445.95	76.37	25.3	57.9		1	152.5	22.76	64.82	6th Grade (2025)
City   882.36   885.07   874.5   846.36   826.31   776.79   761.02   -121.34   -20.22   -265.97   -44.33   -20.22   -265.97   -44.33   -20.22   -121.34   -20.22   -2236.1   -2210.96   -2210.96   -2213.54   -	7.40%	440.97	84.62	26.88	46.08				27.84	52.09	5th Grade (2026)
City   882.36   885.07   874.5   846.36   826.31   776.79   761.02   -121.34   -20.22   -131.36   -132.31   371.92   347.42   351.85   -186.78   -131.33   -131.34	7.17%	427.05	87.07	15.68	62.7			139.26	18.42	57.52	4th Grade (2027)
County ENROLLMENT DATA (FALL COUNT)	6.85%	408.15	76.77	16.92	51.18		46.4	132.13	34.09	50.66	3rd Grade (2028)
City	6.61%	393.91	84.27	22.89	49.29		38.92	128.9	23.84	45.8	2nd Grade (2029)
2013-14   2014-15   2015-16   2016-17   2017-18   2019-20   6 Yr. Sum.   Ave. /Yr.	6.97%	414.96	68.93	28.84	63.58		36.82	138	31	47.79	
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr. n City 882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22 538.63 490.33 394.5 417.31 371.92 347.42 351.85 -186.78 -31.13 211.04 2217.19 2236.1 2210.96 2133.54 2143.38 2140.66 2051.22 -265.97 -44.33 erville 582.00 593.87 595.65 604.43 579.51 610.97 580.29 -1.71 -0.29 953.00 941.66 901.4 882.5 833.79 763.45 784.16 -168.84 -28.14 425.14 392 367.1 355.2 347.53 349 322.36 -102.78 -17.13 usky 1007.89 1002.14 1026.93 1016.29 1051.48 1012.03 1029.51 221.62 3.60 (Sp. Ed) 108.75 99 107.35 99.33 98.85 82.13 77.09 -31.66 -5.28 (Sp. Ed) 108.75 6640.17 6478.39 6354.96 6252.77 6082.45 5957.5 -857.46 -142.91    Brown City C.P.S. Cros-Lex Deckerville I.S.D. Marlette Peck Sandusky TOTALS (Sp. Ed) 10.04	7.42%		91.77	23.92	79.9		38	131.66	21	56	1
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14 2014-15 2015-16 2016-17 2017-18 2019-20 6 Yr. Sum. Ave. /Yr.  n City 882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22 538.63 490.33 394.5 417.31 371.92 347.42 351.85 -186.78 -31.13 593.87 595.65 604.43 579.51 610.97 580.29 -1.71 -0.29 582.00 593.87 595.65 604.43 579.51 610.97 580.29 -1.71 -0.29 582.00 941.66 901.4 882.5 833.79 763.45 784.16 -168.84 -28.14 425.14 392 367.1 355.2 347.53 349 322.36 -102.78 -17.13 595.Ed) 1002.14 1026.93 1016.29 1051.48 1012.03 1029.51 21.62 3.60 (Sp. Ed) 108.75 99 107.35 99.33 98.85 82.13 77.09 -31.66 -5.28 (Sp. Ed) 6840.17 6478.39 6354.96 6252.77 6082.45 5957.5 -857.46 -142.91	% OF COUNTY ENROLLMENT			Peck	Marlette	I.S.D.	Deckerville	Cros-Lex	C.P.S.	Brown City	
SANILAC COUNTY ENROLLMENT DATA (FALL COUNTY)  2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr.  n City 882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22  1. 538.63 490.33 394.5 417.31 371.92 347.42 351.85 -186.78 -31.13  Lex 2317.19 2236.1 2210.96 2133.54 2143.38 2140.66 2051.22 -265.97 -44.33  erville 582.00 593.87 595.65 604.43 579.51 610.97 580.29 -1.71 -0.29  1016 953.00 941.66 901.4 882.5 833.79 763.45 784.16 -168.84 -28.14  1025.14 392 367.1 355.2 347.53 349 322.36 -102.78 -17.13  1026.93 1002.14 1026.93 1016.29 1051.48 1012.03 1029.51 21.62 3.60  (Sp. Ed) 108.75 99 107.35 99.33 98.85 82.13 77.09 -31.66 -5.28  (Sp. Ed) 6814.96 6640.17 6478.39 6354.96 6252.77 6082.45 5957.5 -857.46 -142.91					llment	ent Enro	19-20 Stude	201	1,		
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14  2014-15  2015-16  2016-17  2017-18  2018-19  2019-20  6 Yr. Sum. Ave. /Yr.  n City  882.36  885.07  874.5  846.36  826.31  776.79  761.02  -121.34  -20.22  -265.97  -44.33  1016.29  1018-19  2019-20  6 Yr. Sum. Ave. /Yr.  1017-18  2018-19  2019-20  6 Yr. Sum. Ave. /Yr.  Ave. /Yr.  Ave. /Yr.  Ave. /Yr.  Ave. /Yr.  1018-19											
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14  2013-14  2014-15  2015-16  2016-17  2017-18  2018-19  2019-20  6 Yr. Sum. Ave. /Yr.  n City  882.36  885.07  874.5  846.36  826.31  371.92  347.42  351.85  -186.78  -31.13  Lex  2317.19  2236.1  2210.96  2133.54  2143.38  2140.66  2051.22  -265.97  -44.33  erville  582.00  593.87  595.65  604.43  604.43  579.51  610.97  610.97  580.29  -1.71  -0.29  1051.48  1012.03  102.14  1026.93  1016.29  1051.48  1012.03  1029.51  21.62  3.60  -5.28		-142.91	-857.46	5957.5	6082.45	6252.77	6354.96	6478.39	6640.17	6814.96	TOTAL
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr.  n City 882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22 5. 538.63 490.33 394.5 417.31 371.92 347.42 351.85 -186.78 -31.13 1-Lex 2317.19 2236.1 2210.96 2133.54 2143.38 2140.66 2051.22 -265.97 -44.33 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	1%	-5.28	-31.66	77.09	82.13	98.85	99.33	107.35	99	108.75	
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14  2013-14  2014-15  2015-16  2016-17  2017-18  2018-19  2019-20  6 Yr. Sum. Ave. /Yr.  n City  882.36  885.07  874.5  846.36  826.31  776.79  761.02  -121.34  -20.22  -20.23  -20.23  -20.23  -20.23  -20.23  -20.23  -20.23	17%	3.60	21.62	1029.51		1051.48	1016.29	1026.93	1002.14	1007.89	Sandusky
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14  2013-14  2014-15  2015-16  2016-17  2017-18  2018-19  2019-20  6 Yr. Sum. Ave. /Yr.  31ty  882.36  885.07  874.5  846.36  826.31  776.79  761.02  -121.34  -20.22  -213.13  371.92  347.42  351.85  -186.78  -31.13  x  2317.19  2236.1  2210.96  2133.54  2143.38  2140.66  2051.22  -265.97  -44.33  ille  582.00  593.87  595.65  604.43  579.51  610.97  580.29  -1.71  -0.29  953.00  941.66  901.4  882.5  833.79  763.45  784.16  -168.84  -28.14	6%	-17.13	-102.78	322.36		347.53		367.1	392	425.14	Peck
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr.  882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22  538.63 490.33 394.5 417.31 371.92 347.42 351.85 -186.78 -31.13  2317.19 2236.1 2210.96 2133.54 2143.38 2140.66 2051.22 -265.97 -44.33  582.00 593.87 595.65 604.43 579.51 610.97 580.29 -1.71 -0.29	13%	-28.14	-168.84			833.79		901.4	941.66	953.00	Marlette
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr.  882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22 538.63 490.33 394.5 417.31 371.92 347.42 351.85 -186.78 -31.13 2317.19 2236.1 2210.96 2133.54 2143.38 2140.66 2051.22 -265.97 -44.33	10%	-0.29	-1.71			579.51	604.43	595.65	593.87	582.00	Deckerville
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr.  882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22  538.63 490.33 394.5 417.31 371.92 347.42 351.85 -186.78 -31.13	34%	-44.33	-265.97			2143.38	2133.54	2210.96	2236.1	2317.19	Cros-Lex
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr.  882.36 885.07 874.5 846.36 826.31 776.79 761.02 -121.34 -20.22	6%	-31.13	-186.78			371.92		394.5	490.33	538.63	C.P.S.
SANILAC COUNTY ENROLLMENT DATA (FALL COUNT)  2014-15 2015-16 2016-17 2017-18 2018-19 2019-20 6 Yr. Sum. Ave. /Yr.	13%	-20.22	-121.34		776.79	826.31	846.36	874.5	885.07	882.36	Brown City
	% of COUNTY ENROLLMENT	Ave. /Yr.		2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	
			VT)	TT COU	ATA (FA		Y ENROLL	C COUNT	SANILA		

#### Sanilac Career Center Certifications

	# of Stud	dents
Auto Services	18-19	19-20
ASE Entry Level Certification-Maintenance & Light Repair	12	9*
State of Michigan Mechanics Certification-Brakes	2	9
Welding Certification	1	1*
Biotechnology		
State FFA Degree	14	8
State FFA Proficiency (Production & Entrepreneur)	19	9
Careers in Education		
Child Development Associate(CDA)	2	2*
CPR Certification	45	40
First Aid Certification	45	40
Computer Technology		
AP Computer Science Principles	1	10*
AP Computer Science A	2	N/A
Construction		
Welding Certification	2	2*
Culinary Arts		
ServSafe Certification	10	18*
ServSafe Allergens Certification	N/A	22*
Engineering & Design		
Welding Certification	2	8*
FANUC Robotics Certification	N/A	20*
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Health Occupations		
CPR Certification	37	47
First Aid Certification	37	48
CNA Training Complete-*Must State Test	38	48*
Certified Nursing Assistant Passed State Test	* = Projected	24*

**Work Based Learning** 

Students Placed	34	33**