

BOARD OF EDUCATION



PRESENTATION – 2020

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

| | 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

GENERAL EDUCATION

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
Career Center Maintenance Ex.
Community Education 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 COUNTY ENROLLMENT DATA (FALL COUNT)

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 6 Yr. Sum. | Ave. /Yr. | % of COUNTY ENROLLMENT |
|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|------------------------|
| Brown City | 882.36 | 885.07 | 874.5 | 846.36 | 826.31 | 776.79 | 761.02 | -121.34 | -20.22 | 13% |
| C.P.S. | 538.63 | 490.33 | 394.5 | 417.31 | 371.92 | 347.42 | 351.85 | -186.78 | -31.13 | 6% |
| Cros-Lex | 2317.19 | 2236.1 | 2210.96 | 2133.54 | 2143.38 | 2140.66 | 2051.22 | -265.97 | -44.33 | 34% |
| Deckerville | 582.00 | 593.87 | 595.65 | 604.43 | 579.51 | 610.97 | 580.29 | -1.71 | -0.29 | 10% |
| Marlette | 953.00 | 941.66 | 901.4 | 882.5 | 833.79 | 763.45 | 784.16 | -168.84 | -28.14 | 13% |
| Peck | 425.14 | 392 | 367.1 | 355.2 | 347.53 | 349 | 322.36 | -102.78 | -17.13 | 6% |
| Sandusky | 1007.89 | 1002.14 | 1026.93 | 1016.29 | 1051.48 | 1012.03 | 1029.51 | 21.62 | 3.60 | 17% |
| I.S.D. (Sp. Ed) | 108.75 | 99 | 107.35 | 99.33 | 98.85 | 82.13 | 77.09 | -31.66 | -5.28 | 1% |
| TOTAL | 6814.96 | 6640.17 | 6478.39 | 6354.96 | 6252.77 | 6082.45 | 5957.5 | -857.46 | -142.91 | |

2019-20 Student Enrollment

| | Brown City | C.P.S. | Cros-Lex | Deckerville | I.S.D. | Marlette | Peck | Sandusky | TOTALS | % OF COUNTY ENROLLMENT |
|-------------------|---------------|---------------|----------------|---------------|--------------|---------------|---------------|----------------|---------------|------------------------|
| K (2031) | 56 | 21 | 131.66 | 38 | | 79.9 | 23.92 | 91.77 | 442.25 | 7.42% |
| 1st Grade (2030) | 47.79 | 31 | 138 | 36.82 | | 63.58 | 28.84 | 68.93 | 414.96 | 6.97% |
| 2nd Grade (2029) | 45.8 | 23.84 | 128.9 | 38.92 | | 49.29 | 22.89 | 84.27 | 393.91 | 6.61% |
| 3rd Grade (2028) | 50.66 | 34.09 | 132.13 | 46.4 | | 51.18 | 16.92 | 76.77 | 408.15 | 6.85% |
| 4th Grade (2027) | 57.52 | 18.42 | 139.26 | 46.4 | | 62.7 | 15.68 | 87.07 | 427.05 | 7.17% |
| 5th Grade (2026) | 52.09 | 27.84 | 151.92 | 51.54 | | 46.08 | 26.88 | 84.62 | 440.97 | 7.40% |
| 6th Grade (2025) | 64.82 | 22.76 | 152.5 | 46.3 | | 57.9 | 25.3 | 76.37 | 445.95 | 7.49% |
| 7th Grade (2024) | 56 | 25.52 | 158.78 | 39.91 | | 51.46 | 28.58 | 78.69 | 438.94 | 7.37% |
| 8th Grade (2023) | 50 | 16.84 | 168.56 | 48.24 | | 68.31 | 25.93 | 74.09 | 451.97 | 7.59% |
| 9th Grade (2022) | 67.88 | 34.05 | 176.55 | 36.98 | | 57.76 | 20.46 | 82.71 | 476.39 | 8.00% |
| 10th Grade (2021) | 70.43 | 30.29 | 166.75 | 56.1 | | 69.59 | 28.59 | 80.15 | 501.9 | 8.42% |
| 11th Grade (2020) | 61.43 | 20.84 | 140.65 | 39.76 | | 54.21 | 29.72 | 77.45 | 424.06 | 7.12% |
| 12th Grade (2019) | 58.58 | 16.45 | 181.12 | 40.75 | | 55.47 | 23.05 | 47 | 422.42 | 7.09% |
| Special Education | 12.02 | 4.22 | 39.49 | 14.17 | 77.09 | 16.73 | 5.6 | 19.62 | 188.94 | 3.17% |
| Alternative Ed. | 10 | 24.69 | 44.95 | 0 | | 0 | 0 | 0 | 79.64 | 1.34% |
| Total | 761.02 | 351.85 | 2051.22 | 580.29 | 77.09 | 784.16 | 322.36 | 1029.51 | 5957.5 | |

Sanilac Career Center Certifications

| Auto Services | # of Students | |
|--|---------------|-------|
| | 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* |

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 | 12 | 24* |

* = Projected Numbers

Work Based Learning

| | | |
|-----------------|----|------|
| Students Placed | 34 | 33** |
|-----------------|----|------|

**=Number as of 3-10-2020