



Countywide CTE Millage Proposal

Community Forum Information

Tuesday, Jan. 15, 2019



Welcome!

Welcome to the St. Joseph County Intermediate School District and thank you for your interest in tonight's Community Forum!

The purpose of the forum is to bring focus to the ongoing community conversation about Career & Technical Education. The SJCISD Board is interested in learning how the community feels about the future of CTE and if a millage proposal is an option that may be supported by voters.

While you will learn more about the St. Joseph County CTE Consortium and how it is funded at tonight's meeting, here are some "basics" you should know about a CTE millage request:

- The ISD Board will **not** decide on a CTE Millage. The Board is considering if a proposal should be placed on the ballot for **voters** to decide.
- A CTE millage would relieve some of the pressure on local district budgets. State law allows only intermediate school districts (ISDs) to propose an operational millage – not local districts. School districts are limited to tax requests for facilities, technology, buses, and other similar items. Of 56 ISDs in the State, 35 have millages dedicated to CTE.
- Although the millage is collected by the ISD, local district superintendents will continue their role of overseeing CTE programs and budgets. The ISD will continue as the fiscal and operating agents on behalf of the CTE Consortium.

This packet will give you more information about what *may be possible* with a 1.0 CTE millage, however, the proposal is still in **draft** form. Input from this meeting and others will help the ISD formulate a millage proposal, if it moves forward. Over the next 10 years, expect the plan to evolve with the ever-changing needs of the students, schools, employers and the community.

Thanks again for being here tonight and your interest in students!

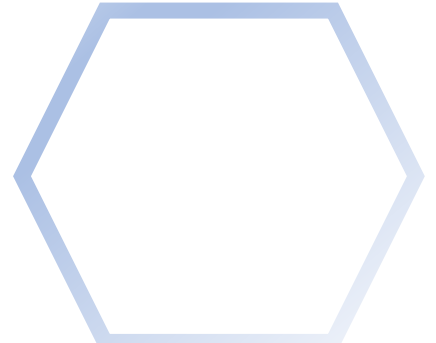
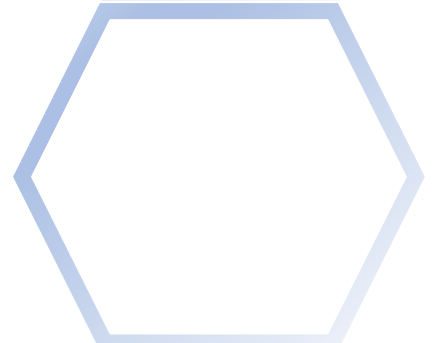
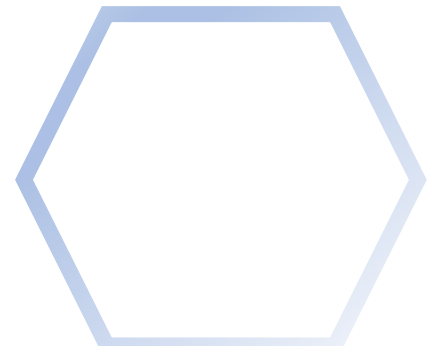
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What is CTE?

Career & Technical Education focuses on creating a stronger, more technically skilled workforce.

CTE classes focus on preparing students for a career –that first job, an apprenticeship or enrolling in college. CTE has morphed from an alternative to college to a pathway that often includes college.

So what is today's CTE?

“(CTE) provides students ... with the academic and technical skills, knowledge and training necessary to succeed in future careers and to become lifelong learners. (CTE Advance)

In CTE, you may find some classes your grandfather took in VocEd, but that is where the similarity ends. Today's technical careers require advanced skills and knowledge. Plus, you'll find CTE classes for future doctors, engineers, lawyers, teachers, designers, computer programmers, pilots, pharmacists, etc.

CTE prepares these learners for the world of work by introducing them to workplace competencies and makes academic content accessible to students by providing it in a hands-on context. (CTE Advance)

Employers tell us the most important aspect about CTE is to graduate students with real-world job skills – problem-solving, teamwork, customer relations, and most of all, how to get to work every day ... and on time!

“CTE programs are vital to closing the talent gap and preparing (Michigan) students for in-demand, high-wage careers.”

– Former Michigan Gov. Rick Snyder

Today's CTE plays an important role in every high school, starting with graduation rates.

The high school graduation rate for CTE concentrators is about 90% --- 15 percentage points higher than the national average.

In Michigan, the CTE graduation rate is closer to 95%, and in St. Joseph County, 98%.

In addition to starting students towards a career, CTE also helps students take that all-important first step to college by offering dual enrollment in many classes. All CTE classes in St. Joseph County come with dual enrollment opportunities

“A career and technology-based education will help (students) to be more than just an average student. Career and technology education can give your child what's needed to succeed for life: technical skills, academic skills and employability skills...

-- SkillsUSA

What is the

St. Joseph County CTE Consortium?

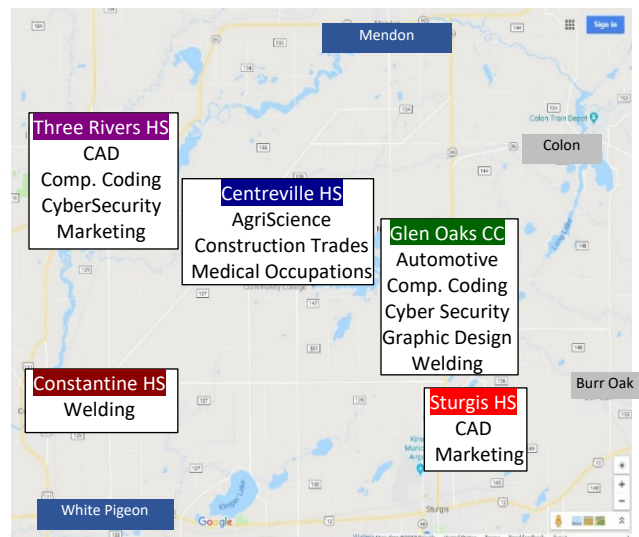
There are 55 Career Education Planning Districts (CEPDs) in Michigan. Each delivers CTE in a unique way to meet the needs of constituent districts.

CEPDs in Michigan work with local districts to provide CTE in the most effective and cost-efficient manner. This allows districts – especially smaller and rural districts – to deliver CTE classes that otherwise would be cost prohibitive. CEPDs usually deliver CTE through a center, a consortium, or a combination of both.

In St. Joseph County, the CTE Consortium is a collaboration available to all local districts in St. Joseph County. Currently, Centreville, Constantine, Mendon, Sturgis, Three Rivers and White Pigeon make up the CTE Consortium. Superintendents from each of the six Consortium districts make up the executive committee. Superintendents are charged with setting direction, determining which classes are held, and recommending budgets for approval. The ISD serves as the fiscal and operating agent, and the ISD Board gives final approval to budgets.

Class Locations: Students take CTE classes at Centreville High School, Constantine High School, Glen Oaks Community College (GOCC), Sturgis High School or Three Rivers High School. In recent years, the Consortium has worked to centralize classes and reduce transportation costs. Glen Oaks Community College is hosting more CTE classes which makes centralization possible. Each district is responsible for busing students to CTE classes.

Financing: The Consortium is financed by three sources: (1) local districts' general education funds, (2) State 61 categorical funds, and (3) federal Perkins funds. In recent years, increases in State funding for CTE has made limited growth to the CTE Consortium possible. The State funding increases reduced the *percentage* local districts pay into the Consortium to a near 50-50 split, but not the *amount of dollars* each district pays. Local districts contribute nearly \$1 million to support CTE. (See budgets, pages 14-15).



At a Glance

The St. Joseph County ISD Board has been asked to consider placing a countywide proposal on a ballot in 2019 to improve, expand, and enhance Career & Technical Education (formerly Vocational Education).

DRAFT

WHAT: The proposal drafted for discussion purposes in this document is for a countywide 1.0 mill for a period of 10 years.

WHO: By law, only intermediate school districts can ask for an operational millage to support CTE and other classroom costs (non-capital expenditures). The dollars will go to the CTE Consortium, which will remain under the direction of local districts through the St. Joseph County Superintendents Association.

HOW MUCH? Based on the 2018 County Assessor's report, 1.0 mill would generate approximately \$2.29 million annually and cost the owner of a \$50,000 home \$2.08 per month (\$25.00 per year).

WHEN: The ISD is considering ballot elections in August or November of 2019.

What will the Proposal Change?

While the CTE executive committee (local superintendents) will make final recommendations for approval on program changes and budgets, here are some of the most often discussed enhancements for CTE included in the draft budget for discussion at today's meeting.

More Career Classes: The CTE Consortium could add 2-4 additional CTE classes for students to explore during high school (*see page 10*). Currently, students in St. Joseph County do not have as many CTE classes to choose from as students in the five surrounding Michigan counties.

Work-Based Learning (formerly Co-op): Resources for work-based learning – co-op, internships, etc. – ended in the County when state and federal funding was reduced a decade ago. These opportunities helped build bridges between education and local employers. Resources are needed to help local employers “grow our own” employees, which may attract more businesses and keep more local businesses and jobs in the County.

Career Prep: New state laws will mandate schools to provide more career prep curriculum for students in grades K-12. CTE can assist local districts in meeting these requirements through a cost-effective, countywide Career Prep program, taking advantage of the relationships that are built between CTE and local businesses. Quality Career Prep programs help give students relevance to their education, improving motivation, attendance and grades, and graduation rates.

Changes

Continued

Local District Budgets: Local school district budgets continue to be tight, which has led to program cuts and programs operating underfunded. Increased funding through a CTE millage would improve CTE programming without further tapping into local district funds, allowing districts to use more general education funds for other important educational purposes.

Dual Enrollment: Almost 75% of students enrolled in CTE classes this year will earn college dual enrollment credit through their CTE class *at no cost to them or their families*. Dual enrollment better prepares students for important next steps in life after high school. Improved CTE funding will allow CTE to continue to offer these college credits.

Student Safety: While safety always comes first in CTE classrooms, more teacher aides would increase student safety and learning opportunities in many CTE classes.

Student Organizations: A larger CTE budget will enable more students to take part in CTE student organizations such as FFA, DECA, BPA, HOSA and SkillsUSA. Previous students tell us that these organizations have made a significant impact on their life and careers.

Classroom Support: Better tools and equipment, current technology, and more materials and resources will lead to better classroom experiences for students. New teacher certification laws allow industry professionals to teach CTE classes without teacher training or experience. Additional coaching support will help new teachers straight from industry better navigate the science and art of teaching today's generation of students. Having a coach visit CTE classrooms will make the best use of students' time and districts' resources.

More Changes

Should voters approve a 1.0 mill to support CTE, it will make more opportunities available to students and the community, including:

- More “soft-skill” coaching for students (i.e., coming to work on time, fewer absences, teamwork, customer relations, problem solving, how-to-interview, etc.).
- More State funding for CTE/more money to local schools and the community.
- Education on how to run your own business (budgets, business plans, loan applications, LLC's, cost-estimating, taxes, etc.)
- Assistance with transitioning from high school to college and/or a career.
- Work-Based Learning / transition coaching for Special Education students. This training helps students become more productive members of the community as they contribute to their family income.
- Higher property values based on improved perceptions of quality education available in the county.

Specifically Speaking

Here are some of the details behind how the millage would enhance CTE education in St. Joseph County.

More Classes. In each of the past five years, more than one-third of current juniors and seniors have enrolled in CTE classes in St. Joseph County. It is estimated that half of all students in the County will take at least one CTE class before they graduate.

Currently, students in St. Joseph County have 10 CTE classes to choose from, while those in neighboring counties have significantly more, including multiple classes in the same program (*see page 10*).

A CTE millage would allow the CTE Consortium to offer 2-4 more classes, and with additional State dollars generated from those programs, perhaps more in the future.

The 10 current classes offered by the CTE Consortium include:

- *AgriScience*
- *Automotive Technologies*
- *Computer-Aided Design (CAD)*
- *Computer Coding*
- *Construction Trades*
- *CyberSecurity & Networking*
- *Graphic Design*
- *Marketing*
- *Medical Occupations*
- *Welding*

Some classes that have been requested by local students, local school districts, and business leaders include: Cosmetology, Food Services/Culinary, Law Enforcement, Modern Manufacturing (Mechatronics, Machining, Robotics), Teacher Academy, and Veterinary Science.

Work Based Learning. Increasing work-based learning (co-op) was a common community concern heard during listening tours and focus groups conducted the past few years by the ISD.

Work-based learning requires human resources to coordinate with businesses, keep students safe, meet state requirements, and ensure learning is taking place at the work site.

Increased funding would allow the CTE Consortium to add 1.5 FTEs to coordinate more CTE work-based learning opportunities and assist local districts with other on-the-job training experiences.

Career Prep. Providing countywide Career Prep programs is a cost-effective way the CTE Consortium can help districts meet new State law requirements *and* help teach “soft skills” to students.

The preliminary budget includes 1.5 FTEs to provide career prep to CTE students as well as all students in grades 6-12.



Local District Budgets. Local districts general education funds currently pay for half of the CTE Consortium budget. **With a 1.0 CTE millage, local districts would still pay into the Consortium, but costs could be reduced and reimbursements for expenses such as transportation and career prep is possible.**

In surrounding counties which voted for a CTE millage in perpetuity prior to 1994, the rate is higher than 1.0 mill, and thus, districts in those counties currently do not pay for CTE.

Dual Enrollment. With changing technologies, today's students need to be lifelong learners. Helping students get started on their college education gives them the confidence for further career training and saves money for families.

While local community colleges charge nominal rates and eliminate fees for CTE dual enrollment, **a larger budget would allow the Consortium to sustain and grow the dual enrollment program while shifting the burden off local district budgets.**

Student Organizations. Currently, many students depend on fundraisers, family, or other donations to take part in CTE student organizations' activities and competitions that are integral to a quality CTE program and experience.

The draft budget in this brochure would assure all students can participate in FFA, DECA, BPA, HOSA and SkillsUSA no matter their family economic situation.

Classroom Support. Supporting teachers in the classroom is the "quality control" of CTE to ensure students are learning required key objectives.

An adequate budget will provide for instructional coaches in CTE classrooms, especially those classrooms where teachers come directly from industry.

These instructional coaches will be part of the countywide instructional leadership department.

County Comparisons

While every CEPD offers CTE slightly different, there are comparisons that can be made in the delivery of CTE. Here are some CTE data points for St. Joseph County and the five surrounding counties:

CTE Millage Rates: To the east of St. Joseph County, Branch boosts the highest CTE millage rate in the state at 4.2 mills, while to the west and north, Cass County, with the smallest student population in southwest Michigan, and Kalamazoo, with the largest, have no CTE millage. Here are the millage rates and anticipated 2018-19 dollars generated in surrounding counties:

CEPD	CTE Mills	\$\$\$
Branch	4.2105	\$5.7M
Calhoun	1.4538	\$5.8M
Cass	0.0000	\$0
Kalamazoo	0.0000	\$0
Van Buren	2.4993	\$10.0M
St. Joseph	0.0000	\$0

CTE Programs: The number of programs offered by a CEPD depends on (1) available CTE budget and (2) number of students served. While St. Joseph has more students than either Branch or Cass Counties, it offers the fewest number of CTE class options (see chart, right). Here is the approximate student count in each of the districts surrounding St. Joseph County.

CEPD	#Students
Branch	5,800
Calhoun	23,200
Cass	6,700
Kalamazoo	35,100
St. Joseph	10,600
Van Buren	15,400

Program	St.Jsph	Branch	Calhoun	+Cass	K'zoo	V'Buren	Total
Auto Service Tech	X	X	X	X	X	X	6
Computer Cyber/Ntwkng	X	X	X	X	X	X	6
Health Science/Occ	X	X	X	X	X	X	6
Welding Technologies	X	X	X	X	X	X	6
CAD/CAD-CAM	X	X	X	X		X	5
Construction Trades	X		X	X	X	X	5
Education (Teacher)		X	X	X	X	X	5
Food Science/Culinary		X	X	X	X	X	5
Graphics Communications	X		X	X	X	X	5
Law Enfrcmnt/Crm'l Justice		X	X	X	X	X	5
Marketing/Business	X	X		X	X	X	5
AgriScience/Conservation	X	X	X			X	4
Computer Programming	X		X		X	X	4
Education, Early		X	X	X		X	4
Emergency Med Resp (EMT)			X	X	X	X	4
Machining/Manufacturing			X	X	X	X	4
Auto Collision		X	X			X	3
Cosmetology			X		X	X	3
Dental Assisting				X	X	X	3
Electronics		X		X	X		3
Robotics/Mechatronics			X	X	X		3
Acct/Finance				X	X		2
Aviation			X		X		2
Business Mgmt./Admin.				X	X		2
Cabinet/Furniture Making				X	X		2
Fire Services				X		X	2
Pharmacy Tech				X		X	2
Banking & Finance					X		1
Conservation Biology					X		1
Engineering					X		1
HVAC					X		1
Media & Broadcasting					X		1
Medical Biotechnology						X	1
Power Equipment			X				1
Print Media Technologies						X	1
Sports Management				X			1
Theater				X			1
Veterinarian (Tech)					X		1
Video (Digital)					X		1
Web Design				X			1
Total	10	13	20	25	28	23	119

FAQs

Answers to Frequently Asked Questions

What is being proposed?

The ISD Board is considering placing a 1.0 mill levy for CTE on a 2019 ballot *for voters to decide*. The millage would improve funding for CTE to enhance current classes, add more career classes and options for students, create more work-based learning (co-op) opportunities, grow Career Prep in local districts, reduce pressure on local school district budgets, and more.

How is a CTE millage different than the Regional Enhancement Millage previously discussed?

The regional enhancement millage for CTE was for 2.7 mills and included the construction, operation and maintenance of a CTE Center along with adding more CTE classes, more support for students and classrooms, completely taking financial support for CTE off local districts' general funds, and other CTE programming enhancements. The CTE millage is for 1.0 mills, does not include a CTE Center, and local districts still will provide some of the financing.

Another difference is that funds collected from the 1.0 CTE millage will go directly to the CTE Consortium and not to local districts. With the regional enhancement millage for CTE, all local districts needed to sign an agreement to have their share of millage funds go towards funding the CTE Consortium. When all local districts did not sign the agreement, the discussion was taken off the table until more information could be gathered and more options explored.

During a listening tour with local school boards, the ISD heard some board members say they thought the regional enhancement millage was too much, some needed more information, some were still interested in a millage to support CTE, and some sought relief for local district budgets.

The ISD also heard from local businesses, chambers of commerce, employee associations, service agencies, etc., about the need to enhance CTE in the county. After checking various options, the ISD Board has asked for more community input about placing a 1.0 CTE millage proposal on the ballot.

Why is a CTE millage being proposed?

Local businesses, trade associations, service agencies and other members of the community point to the many economic benefits of a better-trained workforce. A more robust CTE program will create a better “home grown” workforce with more students going to college and/or filling current high-demand, high-wage, locally-available jobs. Expectations follow for an improved local economy, a better business climate, and a better perception of local education with the eventual result of higher property values

How much will a 1.0 CTE millage cost me?

Each mill equals \$1.00 for every \$1,000 in taxable property value. Taxable property value is one-half (.5) of the actual value. Thus, at 1.0 mills the owner of a house valued at \$50,000 would pay \$2.08 per month, or \$25 per year.

Do you have other questions? Contact the CTE Director at cte@sjcisd.org. or 269-467-5407.

Who will collect the monies generated?

How will we know there is accountability?

By law, the ISD will collect CTE millage dollars, and as fiscal and operating agent of the CTE Consortium, the ISD will place the dollars into the CTE Budget for accounting and auditing. The CTE Executive Committee will make final recommendations on how the dollars are spent. The Executive Committee is made up of superintendents from Consortium School Districts. The CTE Director assists the Executive Committee by drafting the budget based on the direction of the Board as well as State and Federal funding and requirements. The ISD Board has final approval of all budget decisions.

In addition, a Community Advisory Committee has operated the past few years, helping to give the Executive Board key input and recommendations on the CTE budget, programming, and personnel changes. The Community Advisory Committee is made up of leaders from various industries and employers within the County.

Is this proposal in perpetuity? What will happen to CTE once it ends? Will the millage ever be reduced?

The proposal will request 1.0 mill for a period of 10 years. At that time, the ISD Board can decide to put another proposal on the ballot for voters to decide. This gives voters the opportunity to determine if continuing to support CTE is worth the investment being made by the community. Also, as part of the proposal, the ISD Board must vote to have the County levy a millage “up to” 1.0 mill. The ISD Board can reduce the request or not make the request. However, it is rare that ISD or school boards do not request the full amount of a proposal approved by voters.

What additional programs and services will be offered through the CTE Consortium?

Many additional options would be available to the CTE Consortium including additional CTE classes for students to choose from, work-based learning (co-op) services, career prep for grades 6-12, more aides to increase safety and learning opportunities in skilled trades classes, coaching for teachers coming straight from industry, career counseling, and more. A sample budget has been drafted for discussion and transparency purposes (*see page 15*). The final recommendation, and any changes in the future budgets, will come from local district superintendents and approved by the ISD Board.

How does St. Joseph County compare to the number of CTE classes available to students in other counties?

Here is the number of CTE class electives available to students in St. Joseph and surrounding counties.

Kalamazoo (35,100).....	35
Van Buren (15,400)	25
Calhoun (23,200)	20
Branch (5,800)	15
Cass (6,700)	14
St. Joseph (10,600).....	10

How much does the St. Joseph County ISD currently collect in taxes from local taxpayers? How does it compare to other ISDs?

Here is the amount of local taxes per student collected by area ISDs:

Branch ISD.....	\$2,060
Van Buren ISD.....	\$1,413
Calhoun ISD.....	\$982
Kalamazoo RESA	\$962
Berrien RESA	\$792
Lewis-Cass ISD	\$626
St. Joseph County ISD	\$555

Will the AgriScience/FFA program at Centreville High School be closed? Will any of the programs at the local high schools be moved?

There are no plans to close or move the AgriScience program at Centreville High School. The CTE Consortium is constantly looking to deliver CTE in the most effective and cost-efficient manner. Over the past few years, CTE has looked to consolidate class locations *when it makes common sense* to reduce travel time for students and transportation costs for local districts. Glen Oaks CC has been helpful by hosting more CTE programs. At the same time, when a class can be filled when it is hosted at a local school district, and there is no common sense reason to move the class, those classes likely will not be moved.

Do better schools *really* increase the value of a home?

According to the National Association of Realtors:

- 91% of perspective home buyers said school boundaries make a difference.
- 33% said they would buy a smaller home if it was in the right district.
- 50% of home buyers are willing to pay more than their intended budget to get into the right school district, and more than half would give up other amenities.

The National Bureau of Economic Research states, “A \$1.00 increase in per pupil state aid increases the aggregate per pupil housing values by about \$20.00.”



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CTE Millage Projections At-a-Glance (1.1)***** DRAFT *** For discussion purposes only *** DRAFT *******Based on 2018 Total ISD Taxable Value of**

	<u>2017-18</u>	<u>2018-19</u>	<u>1.0</u>
	<u>Actual</u>	<u>Amn'd Budget</u>	<u>Millage</u>
Revenues			
<i>Local Sources</i>			
CTE Millage	\$0	\$0	\$2,291,004
Local Districts	\$848,252	\$916,875	\$500,000
<i>State</i>			
61a(1)	\$235,947	\$230,995	\$293,186
61a(2)	\$15,800	\$15,800	\$15,800
61b (Dual Enrollment)	\$284,546	\$336,253	\$369,878
61b (DE planning)	\$0	\$9,500	\$9,500
61c (Equipment)	\$132,075	\$147,058	\$0
<i>Federal</i>			
Perkins	\$141,566	\$155,271	\$155,271
<i>Other (MPSEs UAAL etc.)</i>	<i>\$22,012</i>	<i>\$19,125</i>	<i>\$19,125</i>
Total	<u>\$1,680,198</u>	<u>\$1,830,877</u>	<u>\$3,653,764</u>
<i>Add'l Revenues</i>			\$1,822,887

Expenses

Programming/Instruction			
Programs (Unique)	10	10	14
Teachers/FTEs	13/12	14/12.5	18/16.5
Aides	3	4	8
Personnel Costs	\$1,125,491	\$1,182,880	\$1,750,000
Classroom Materials, etc.	\$94,631	\$117,945	\$155,687
Student Organizations	\$22,468	\$24,000	\$80,000
Capital Expenses			\$200,000
<i>Add'l Expenses</i>	--	--	\$860,862

Student Support Services

Work-Based Learning	0	0	2.0
Career Prep (6-10)	0	0	1.0
Career Prep (11-12)	0	0	1.0
Student Success	1.0	1.0	1.0
Office Staff	2.0	2.0	2.5
<i>Add'l personnel</i>	--	--	4.5
<i>Add'l Expenses</i>	--	--	\$495,000

Local District**Reimbursements**

Transportation		0	\$175,000
Counselors		0	\$75,000
<i>Add'l Expenses</i>	--	--	\$250,000

ISD Services Reimbursements

Business Office			1
Technology			0.5
Instructional Ldrshp Coach.			0.5
<i>Add'l Personnel</i>	--	--	2.00
<i>Add'l Expense</i>	--	--	\$200,000

TOTAL ADD'L EXPENSES	--	--	\$1,805,862
TOTAL ADD'L REVENUES	--	--	\$1,822,887
			\$17,024

Revenues & Expenses not in CTE Budget

Add'l 61d revenues		\$21,175	\$21,175
GOCC CTE Dual Enrollment		~16,000	~16,000

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CTE Budget Comparisons: Surrounding Counties w/Local Millages (1.1)

	St. Joseph 18-19 Bdgt	St. Joseph 1.0 mill	Branch 4.2 mills	Calhoun 1.5 mills	VanBuren 2.5 mills
Based on SJC Taxable Value (ISD) of:	10 programs 13.0 classes	14 programs 16.5 classes	15 Programs 18 classes	20 Programs 32 classes	25 Programs 28 classes
\$2,291,003,637					

Revenues

<i>Local</i>					
Local CTE Millage		2,291,004	5,765,622	5,805,765	9,953,470
Local districts	916,875	500,000	0	0	0
Non-Education Entities					31,700
<i>State</i>					
Sec. 61 (a, b, c)	739,606	688,364	926,705	2,877,677	2,910,386
Sec. 62 Equalization Categorical	0	0	0		0
Renaissance Zone	0	0	0		0
MYCA Contracted Services	0	0	0		0
147C MPSers Offsets (c1, a2)	18,437	18,437	0		0
<i>Federal (Perkins)</i>					
Perkins	155,271	155,271	103,461	421,295	117,991
<i>Other</i>					
Incoming Transfers/Misc	688	688	165,074	1,099	358,384
Total	1,830,877	3,653,764	6,960,862	9,105,836	13,371,931
Pct. provided by local districts	50.1%	13.7%	0.00%	0.00%	0.00%

Expenditures

Instruction (Instructors, IAs, Materials)	1,242,590	1,985,687	3,659,993	4,469,834	6,605,554
Student Support (WBL, Prep, Success)	108,058	495,000	605,871	659,312	1,201,000
Instructional Staff Services (ILD)	0	60,000	729,002	527,834	750,318
General Admin			8,164	5,595	
School Administration	248,000	260,000	0	534,914	591,787
Business Services (Acct.)	0	100,000	292,554	322,082	44,463
Maintenance & Operation	0	0	875,723	812,950	1,005,119
Transportation (Local Districts)	0	175,000	58,805	612,097	16,618
Central Support (Technology)	0	50,000	208,592	267,175	54,800
Community Services	0		35,192	0	96,267
Capital Outlay	177,058	200,000	197,214		
Outgoing Tranfers	0	75,000	327,258		
Adult Education	0		0		
Other Financing Uses (debt pmt.)	0			770,259	4,665,500
Total	1,775,706	3,400,687	6,998,368	8,982,052	15,031,426
Excess Revenue (Expenditures)	55,171	253,076	-37,506	123,784	-1,659,495
EOY Fund Balance (current: \$265,232)	320,403	518,308	5,065,474	6,540,373	6,382,130
Fund Balance Pct. of Revenues	17.5%	15.2%	72.8%	71.8%	47.7%

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CTE Personnel: Surrounding County Comparisons

Current	St. Joseph 1.0	Branch	Calhoun	VanBuren
10 programs, 12.5 classes	15 programs, 17.5 Classes	15 programs, 17 classes	20 programs, 32 classes	25 programs, 28 classes
1 - Director	1 - Director	1 - Director	1 - Asst. Superintendent	1 - Director
		1 - Principal	1 - Principal	2 - Asst. Administrator
1 Student Coord.	1 - Student Coord.		1 - Asst. Principal	2 Student Interventionist
		2 - Counselors	2 - Counselors	3 - Counselors
		2 - Consultants		6 - Consultant
	2 - WBL Coordinator	1 - WBL Coordinator	1 - WBL Coordinator	3 - WBL Coordinator
			1 - Special Pops	5 - Special Pops./ESL
	0.5 - Instruct'I Coach		1 - Instruct'I Coach	
			1 - Early College Coord.	3 - EC Coord/Mentors
			1 - PR/Marketing	1 - PR/Marketing
	2 Career Prep Coord	1 - Career Dev. Coord.		
1 - Admin. Asst.*	1.5 - Admin. Asst.	5 - Admin. Asst.*	4 - Admin. Asst.*	6 - Admin. Asst.*
	1 Business Office		1 - Perkins Coord.	3 - Coordinators
	0.5 - Tech. Support	2 - Tech Support		6 - Tech Support
			1 - Data Specialist	
12.5 - Teachers	16.5 - Teachers	17 - Teachers	21 - Teachers	38 - Teachers
3 - Teacher Asst.	8 - Teacher Asst.	14 - Teacher Asst.	12 - Teacher Asst.	11 - Teacher Asst.
				1 - Production
			1 Police Liaison Officer	1 - Truancy Officer
				1 - Attendance
18.5 = Total	34 = Total	46 = Total	50 =Total	93 =Total



Information in this pamphlet is in draft form and
presented for community discussion purposes.