

ISD Web Reporting Plan

Mecosta-Osceola ISD

December 1, 2011 – Reporting on 2010-11 Year

Goal:

Add meaning and provide context for the reported data

Added information addresses issues of accountability

Enhance the public's knowledge of what an ISD is and how it operates

Explain role and mission

Target Audience:

Local Board of Education Members, Media, LEA Superintendents, Assistant Superintendents, Business Managers, Principals, MOISD Staff, Community Partners/Agencies, Public

Format:

The data will be displayed in a series of web pages and pdf documents that will require the reader to scroll through brief comments before viewing data. This will educate the reader and provide a context for the data. Web links are indicated by underlined text.

Access from Home Page: Budget Transparency Icon: Annual ISD Web Reporting Plan

Introduction

The MOISD Annual Website Report is a welcome opportunity for the MOISD to communicate with our community about how we utilize the resources provided to us. Our spending decisions support our mission to provide the leadership, programs, and services which complement and enhance the efforts of constituent school districts in extending educational opportunities to all students. We exist to serve the local school districts.

The MOISD supports school improvement efforts, provides cost effective business solutions, offers programs for students, helps parents, and works within our community to maximize resources for all families. Just like any other business organization we issue paychecks, our staff travel to trainings and conferences, we contract with outside vendors for services, and we incur legal costs. Unlike other business organizations, we are governed by a school board selected by our customers, our local districts. Everything we do is subject to public review at any time by any person or organization.

If you simply review the numbers in this report, you have only scratched the surface of the MOISD. We invite you to dig deeper into our web site, at www.moisd.org and explore General Education, which includes Early Childhood & Parenting, Professional Development and Homeless Education, the Mecosta-Osceola Career Center, which includes our Regional Mathematics & Science Center, in addition to our Special Education area, which includes PAC, and Early On services. If you have further questions, comments, or would like to arrange for a visit, please contact our Superintendent's Office at 231.796.3543 or email mmendenhall@moisd.org.

ISD Annual Website Report

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Public Act 413 of 2004 amended the Revised School Code by adding Section 620, which requires each intermediate school district to post information on its website by December 31 of each year beginning in 2006.

The information is broken into the following categories:

1. General Information
2. Fiber Optic or Cable Equipment
3. IRS 1099
4. Contracts
5. Contract Modifications
6. Motor Vehicles
7. Public Relations, Polling, Lobbying & Legal Services
8. Certain ISD Expenditures
9. Travel
10. Salary, Expense Account, and Supplemental Compensation

1. General Information

The MOISD provides critical support for all public, charter and non-public schools that operate within Mecosta and Osceola Counties. There are 57 ISDs or Regional Education Service Agencies (RESAs) in the state of Michigan – no two are exactly alike. Each bases its work on the specific needs of their constituent school districts. All offer leadership, programs, and services in the areas of instruction, career and technical education, special education, technology, and business.

The MOISD operates the following:

1. Educational Programming for Eagle Village, Pineview Homes and Muskegon River Youth Home, private facilities for adjudicated youth (serving up to 155 students at any one time)
2. Mecosta-Osceola Career Center (MOCC) (approximately 450 students enrolled)
3. Early Childhood and Parenting Programs, including Homeless Student Services
4. MOISD Math, Science Technology Center (on the campus of Ferris State University, serving approximately 100 students)
5. Education Center, including Transition Center and satellite classrooms programs located in local district buildings (serving approximately 210 students enrolled)

Pupil FTEs (Full-Time Equivalents):

Total pupils served: **8,846.47**

Constituent Districts, PSAs, Nonpublic Schools

Most of the students within the MOISD service area attend five (5) constituent public school districts. In addition, the MOISD has one (1) charter school and 6 non-public schools.

To learn more click here www.moisd.org

ISD Employees

The total below includes, but is not limited to:

- Early Childhood and Parenting staff to serve Mecosta and Osceola counties
- Teachers, instructional assistants, and office staff for the Mecosta-Osceola Career Center (MOCC)
- Mecosta-Osceola Education Center teachers, instructional assistants, medical staff, therapists, and other specialists who serve students who have severe physical, cognitive, and multiple impairments
- Math and science specialists who serve students and educators in Mecosta and Osceola counties
- Instructional, career and technical education, special education, technology, and business staff who provide leadership, programs, and services for area schools throughout West Michigan
- Ancillary and related staff serving local educational agencies and ISD programs, including School Psychologists, Speech and Language Therapists, School Social Workers, Teacher Consultants, Occupational and Physical Therapists and Sign Language Interpreters.

Total Employees: **241**

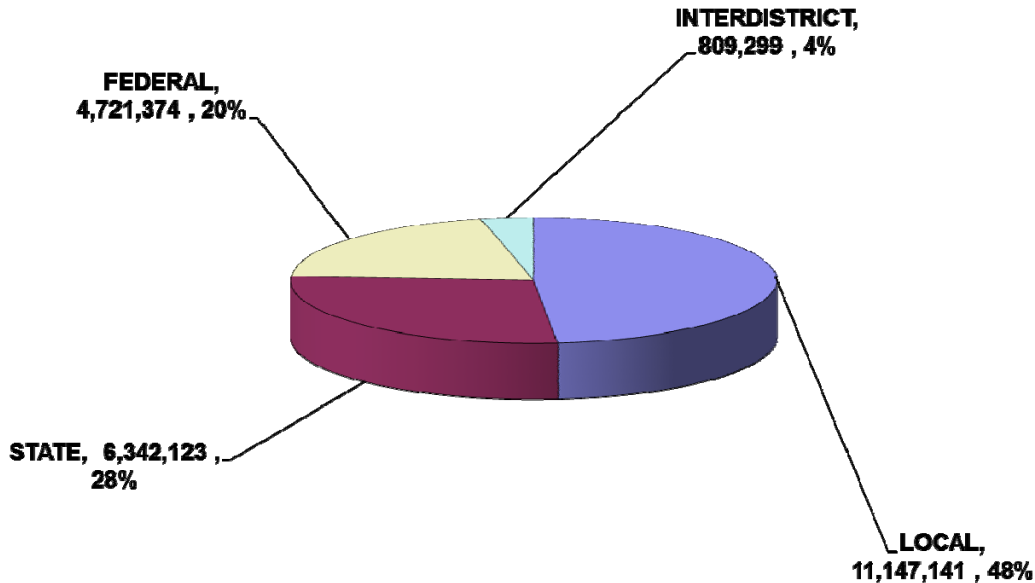
ISD Funds: The Mecosta-Osceola ISD has three major funds and several other non-major governmental funds. The three major governmental funds are General Fund, and two special revenue funds, the Special Education Fund and the Vocational Education Fund. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The MOISD, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The General Fund is the chief operating fund of the district, while the two special revenue funds account for the resources and activities funded with millages voted on by taxpayers for those purposes. The non-major funds are in the areas of cooperative education, capital projects and debt services. We have provided breakdowns by resources and expenditure areas for the major funds.

2010-11 Revenues

The MOISD Revenues are generated through a variety of resources, including, but not limited to: federal and state grants, state aid, property taxes, registrations, fees for services, local foundations, and transfer from other entities, including local school districts.

2010-11 Revenues: \$24,630,575.

2010-2011 Total ISD Revenues

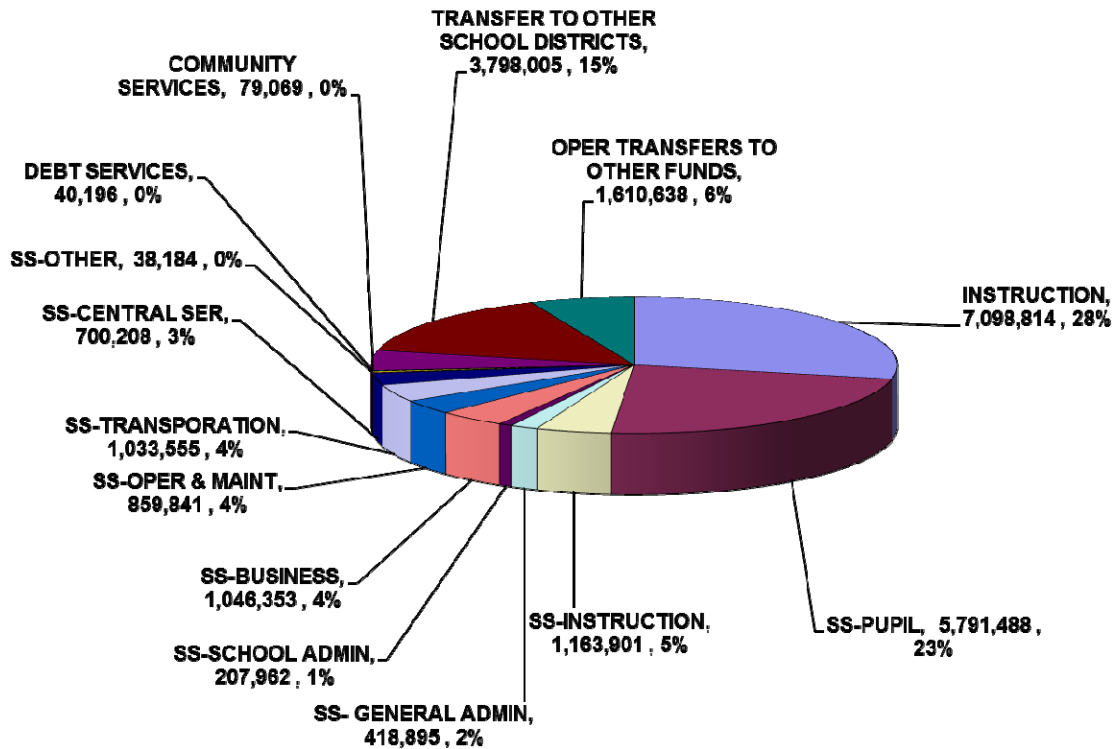


2010-11 Expenditures

Expenditures support continued operations in four basic areas: general education instructional services, special education services, career and technical education services and business services. Support services to local districts are provided for educational/training, consulting, and special education. The MOISD operates Mecosta-Osceola Education Center, the Mecosta-Osceola Career Center, Mecosta-Osceola Resource Center, a Transition Center, and the MOISD Math Science and Technology Center. Expenditures are reported using the categories shown.

2010-11 Expenditures: \$25,089,292.

2010-2011 Total ISD Expenditures



2. Fiber Optic

In 2007-08, the Mecosta-Osceola ISD participated in a wide-area network connecting the ISD to all of the local school districts. MOISD does not own the fiber network. This high capacity broadband network which interconnects districts in the ISD, significantly improves the delivery of Internet, instructional and administrative resources while reducing costs. In addition, to our wide-area network, the ISD also connects via P-T-P with two of our satellite programs, allowing again, significant improvement in the delivery of Internet and administrative resources.

General Fund Expenditures: No new equipment/software needed.

Special Education Fund Expenditures: No new equipment/software needed.

Career & Technical Education Fund Expenditures: No new equipment/software needed.

3. IRS 1099

Cost savings can often be realized by contracting with individuals for limited, specialized projects. For the calendar year 2010, the following projects and services were accomplished under contract that exceeded \$25,000: None for this year.

Name	Amount	Project(s)	Services
None to report			

4. Contracts

MOISD Guidelines for Competitive Bids:

Each year the State of Michigan Department of Education defines what expenditures for remodeling, procurement of supplies, materials, and equipment must be competitively bid by school districts. Sections 623a, 1267, and 1274 of the Revised School Code establish a base above which competitive bids must be obtained and provide for an increase in the base that corresponds with increases in the Consumer Price Index. For the 2010-11 fiscal year, all expenditures covered by Section 1267 that exceeded \$21,308 and all expenditures covered under Sections 623a and 1274 that exceeded \$21,308 were required to be competitively bid.

How Competitive Bids Work:

When an item is competitively bid, a Request for Proposal is created that includes detailed bid specifications and deadline to submit a proposal. Proposal request forms are available in the MOISD School District Business Office and the RFP is advertised in the local newspaper and posted on the MOISD and State of Michigan web site.

The MOISD administrative guideline for purchases under the limits set by the State of Michigan Department of Education is as follows:

For purchases expected to cost less than \$8,523, MOISD staff exercised diligence in attempting to locate the best available value. For purchases likely to fall between \$8,523 and the current Section 1267 base of \$21,308, quotations were obtained from at least three vendors in accordance with Administrative Guideline #5120. Whenever possible, local vendors were given an opportunity to provide a price quotation.

The following Contracts were awarded and/or in existence during the 2010-11 fiscal year:

Subject Matter	Cost	Bid?	Signed by	Position
Contracted Substitute Services	\$163,966	Yes	Curtis Finch	Superintendent
Contracted Personnel – Special Ed Administration, Tech Lit & Pupil Accounting/Title I	\$244,749	Yes	Mark Klumpp	Asst. Superintendent
Contracted MSTC Instruction	\$86,695	No	Curtis Finch	Superintendent
Contracted Special Education Instruction, Job Shadowing, Voc Assessments, Transition Services	\$82,417	No	Lynette Suchner	Director of Special Education
Contracted Medicaid Billing Services	\$57,421	No	Lynette Suchner	Director of Special Education

Lease – Printers/Copiers/Faxes	\$82,831	No	Curt Finch	Superintendent
Contracted Wide-Area Network/Internet Service	\$27,505	Yes	Brian Pickett	Technology Director
Contracted Connection Services & Phone	\$71,993	Yes	Brian Pickett	Technology Director

5. Contract Modifications

During the 2010-11 fiscal year there were no modifications needed to the original contracts.

6. Motor Vehicles

The MOISD owns various mini van type vehicles which are used to transport preschool aged children, in addition to using them to transport handicapped students to and from various Community Based Instructional activities.

The MOISD owns a van to provide courier service between school buildings to save public schools on postage and handling charges.

The MOISD owns a pickup truck for maintenance purposes and to transport materials between the Educational Services Center, Mecosta-Osceola Career Center, Regional Math and Science Center, Transition Classrooms as well as the three adjudicated youth facilities.

The chart below lists the vehicles other than buses owned by the MOISD and their purposes:

Motor Vehicles			Purpose
1994 Chevrolet Lumina	2005 Chevrolet Venture	2006 Chevrolet Uplander	Transporting SE preschool children & students to CBI activities
2005 Pontiac Montana	2006 Chrysler T & C	2006 Pontiac Montana	
1999 Ford Windstar	2001 Chevrolet Astro	2005 Chrysler T & C (2)	
2003 Dodge Caravan			
1999 Mercury Villager	2006 Ford Econoline Van		Transporting CTE students to off campus work experience
2000 Ford F250			Transporting staff & materials in connection w/ CTE Bldg Trades
2000 Ford Windstar	1991 Ford Econoline	1996 Dodge Van	Transporting mail, Early Childhood materials and maint. use
2011 GMC Sierra			
1999 Saturn SC2	1986 Pontiac Parisienne	2004 Ford Explorer	Non Licensed Vehicles used for Auto Repair Instruction-CTE
1993 Oldsmobile Cutlass	1986 Renault Alliance	1995 Ford F250	
2000 Daewoo Nubira	1992 Ford F250	1997 Ford Windstar	
1986 Toyota Supra (2)			

7. PR, Polling, Lobbying, and Legal Expenses

The 57 intermediate school districts (ISDs) or regional educational service agencies (RESAs) were created by the legislature in 1962 to bring about quality and equitable educational opportunities to students and schools throughout the state. Because public education is funded and regulated by the state and federal government, it is necessary for ISDs to use some resources to fund activities that promote **public accountability, research, and government communications**. Because the MOISD is publicly funded, it is responsible for communicating its programs and services to the schools and community. The guiding principle for all activities

of this nature is to advocate for the children we serve. In 2010-11, the MOISD spent \$33,132 on public relations, polling, lobbying, and legal services which is .1% of its total budget.

8. ISD Expenditures

Administration

Every organization requires leadership. The MOISD and other ISDs within the State of Michigan have been charged by the Governor and the State of Michigan Department of Education to communicate, train, support, and lead educational initiatives defined by the state and federal government. Most recently these include but are not limited to the following: No Child Left Behind, newly formed high school graduation requirements, the Michigan School Improvement Framework, and the new Grade Level Content Expectations for the core subjects. ISDs are required by law to meet the individual and specialized needs of students within our region including the areas of Title I, Special Education, and Career and Technical Education.

In 2010-11, the MOISD spent \$1,621,678 on administration which is 6.46% of its total budget.

9. Travel Information

The MOISD mission to provide leadership, programs and services requires MOISD staff to seek out best practices, gain state and national educational perspectives, gather knowledge and skill levels that reflect the latest trends, innovations, and challenges. The MOISD staff members train and guide local experts-- teachers, principals, and other school staff who interact with the 9,319 students who attend our public and non-public school districts. This type of work requires more travel to conferences and trainings than a typical K-12 school district. Each job description outlines the travel expectations required for that specific job. Most leadership and consultant positions at the MOISD require travel, both within the area and throughout the state. The MOISD ensures accountability by requiring the school board to review and approve all out of state travel.

In 2010-11 the MOISD did not have any positions which required work related travel that exceeded \$3,485 to accomplish job responsibilities.

10. Salary Information

All employees of the MOISD are categorized by classification of position held. All classifications are established according to demands of the position, level of responsibility, job functions performed, credentials and skills required, etc. Each classification falls into at least one established salary schedule, which takes into account such factors as seniority in position or in similar positions, comparison to similar jobs elsewhere in community, cost of living factors, etc. Those employed by the MOISD who have compensation packages including reimbursed expenses information within the top 3% of the organization, make up the leadership team. They are responsible for the operation of a \$24 million organization which operates four facilities, and employs 241 staff members.

List of 10 job titles hyperlinked to pdf of job description and salary compensation and reimbursement expenses

[Superintendent](#)

[Assistant Superintendent](#)

[Director of General Education Services](#)

[Director of Special Education](#)

[Director of Career & Technical Education](#)

[Director of Technology](#)

[Director of Finance](#)

[Supervisor of Special Education – Education Center Programs](#)

[Supervisor of Special Education – Satellite Classroom Programs](#)

[Supervisor of Special Education – Adjudicated Youth Programs](#)