

Oceana ISD Annual Web Report

Introduction

Oceana ISD welcomes this opportunity to communicate to the communities we serve how we utilize the resources provided to us. To a large extent, the nature of our expenditures is determined by the needs of the local school districts and the nonpublic schools we serve. Our mission is to *align resources, provide leadership, and deliver efficient, high quality services to help area schools help students achieve.*

A prime example of *aligning resources* is that, beginning in fiscal year 2006, Oceana ISD entered into an agreement with Mason-Lake ISD, a neighboring ISD, to share our Superintendent. The objective was to reduce administrative costs thus allowing more resources to be directed at providing cost effective professional development and school improvement practices to our constituent districts. This collaborative effort has had a direct and positive impact on area students.

During FY 2008, the two intermediate school districts formed a school business cooperative. The intent was to save dollars by working cooperatively and sharing business office resources. All districts within the two intermediate districts have purchased and implemented the same student management software package. Now, eight out of eleven of these districts committed to using the same financial software package. The advantages gained by sharing a common software platform are both qualitative and quantitative. In fiscal year 2011, three of our K-12 districts purchased business services from the school business cooperative operated by Mason-Lake ISD. These districts have access to experienced business, and technology personnel in addition saving money by more efficiently sharing human resources. These savings can be directed to instructional programs.

As you review this web report, you will see the diverse nature of the services we provide to area schools. However, to enhance your understanding of our ISD, we encourage you to view other areas of our website: [Instructional Services](#), [Professional Development](#), [Early On](#), and [Special Education](#). If you have further questions, comments, or would like to arrange a visit, please contact us.

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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 31st of each year.

The information is broken into the following categories:

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A. General Information

The Oceana ISD serves as a service provider for all public and non-public schools that operate within Oceana County. There are 57 ISDs or Regional Education Service Agencies (RESAs) in the state of Michigan. No two are exactly alike. Each bases its service effort 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 services.

The Oceana ISD operates the following:

1. ISD Classrooms within local districts
2. Instructional Services/Professional Development Center

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General Information Data

Pupil FTEs (Full-Time Equivalents)

Total pupils Served: 3,081.22

Constituent Districts, Nonpublic Schools

Most of the students served by Oceana ISD attend three constituent public school districts. In addition there are two nonpublic schools located within the ISD.

ISD Employees

According to the terms of the collaborative service agreement between Mason-Lake ISD and Oceana ISD, the Mason-Lake ISD employees work in the following Oceana ISD programs and locations:

- Teachers, aides, bus drivers, other support staff, and administrators are located within local districts that operate ISD classrooms
- In addition, itinerant service providers consisting of: therapists, psychologists, social workers, speech pathologists, teacher consultants, and other specialists are based at the ISD.

Per the Revised School Code, Oceana ISD employs a Superintendent that is shared jointly with Mason-Lake ISD. The other two Oceana ISD employees are support staff custodians.

This number does not include temporary employees, substitute teachers, or contracted services providers.

Total Employees: 3

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2010-2011 Revenues

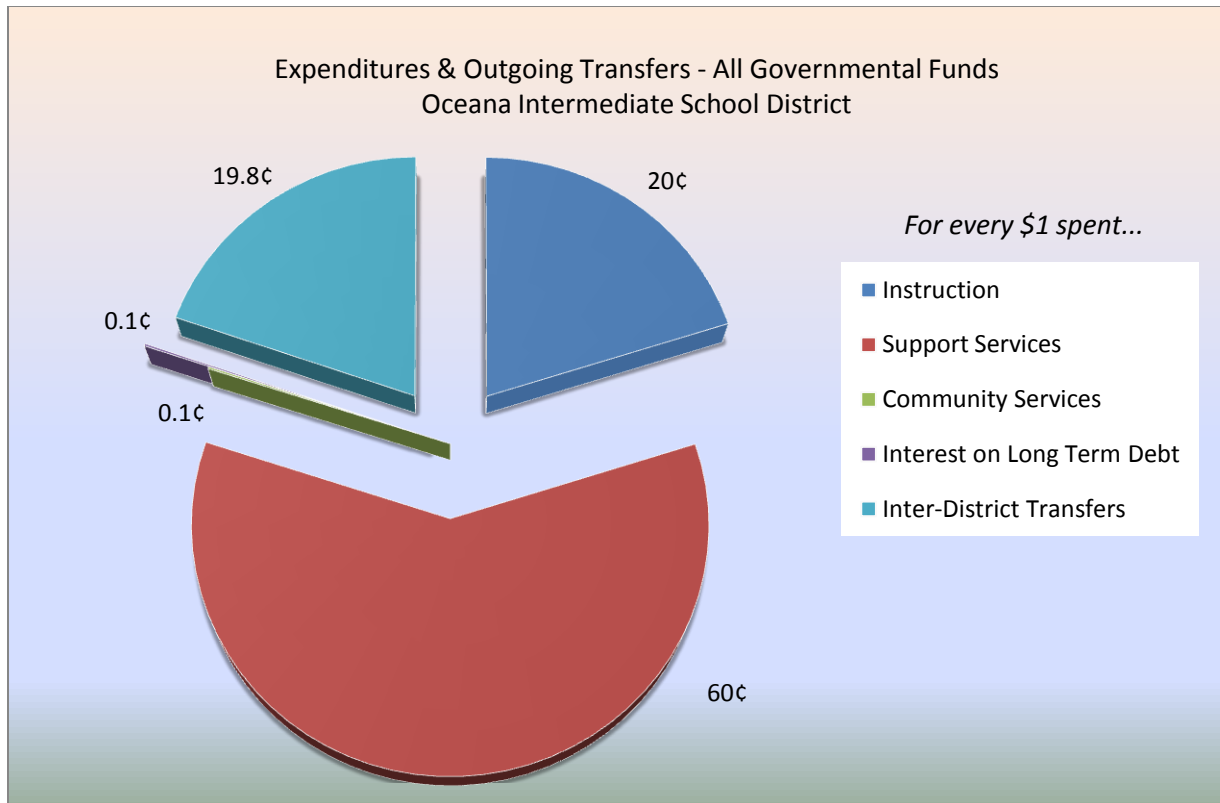
Revenue sources consist of local property taxes, charges for services, state aid, miscellaneous revenue, federal and state grants, and transfers from other entities.

2010-2011 Revenue: \$4,063,264

2010-2011 Expenditures

Expenditures include direct pass-through of funds to local public school districts, direct instructional services, instructional support, and instructional staff efforts. General support includes general administrative expense, the cost of the ISD-wide special education transportation program, community service programs, and other supporting service expense such as business and technology services.

2010-2011 Expenditures: \$4,563,216



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B. Travel Information

The Oceana ISD mission of aligning resources, providing leadership, and delivering high quality services requires ISD 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. Oceana ISD also provides training to teachers, principals, and other staff who interact with 3,082 students who attend our public and non-public school districts. This requires more travel to conferences and training than you would typically experience in a K-12 school district. We ensure accountability by requiring our school board to review and approve all out-of-state and Superintendent overnight travel.

In 2010-2011, no Oceana ISD administrator or board member incurred work-related travel expense in excess of the \$3,485 reporting limit.

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C. Contract Information

Oceana ISD follows competitive bid guidelines issued each year by the State of Michigan's Department of Education. For FY 2010-2011, competitive bids were required to be obtained if the base cost of the purchase exceeded the following amounts:

- \$21,308 – For construction of new buildings or the building of additions to, or repair or renovation of existing buildings.
- \$21,308 – For procurement of supplies, materials, and equipment.

The above base thresholds may be adjusted annually to correspond with increases in the Consumer Price Index.

Schools are not required to bid services.

Contract Information of FY 2010-2011:

Vendor	Subject Matter	Cost	Bid?	Signed by	Position
Illuminate Education, Inc.	Special Education Record Management Software Support and Training	\$ 44,450	No	William Mueller	Director of Special Education
Infinite Campus	Infinite Campus, Student Information Software Support and Hosting	\$29,438	Yes	Tom Johnson	Director of Technology
NCS Pearson Inc.	Power School, Student Information Software Support and Training	\$74,444	No	Tom Johnson	Director of Technology
Riverside Publishing Company	Data Director and Data Scanner, Data Warehouse Software Support and Training	\$23,001	No	Tom Johnson	Director of Technology
Mason-Lake ISD	Collaborative Employment Services	\$3.38 million	No	Rick Hodges	Board President

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D. Contract Modification Information:

There are no contract modifications to be reported for the 2010-2011 school year.

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E. Salary, Expense Account, and Supplemental Compensation Information

All employees of Oceana ISD 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. Salary levels take into account such factors as seniority in position or in similar positions, comparison to similar jobs elsewhere in the school community, cost of living factors, job responsibilities, etc. Those employed by Oceana ISD who have compensation packages, including reimbursed expenses, within the top 3% of the organization, are made up of the Superintendent only.

Salary, supplemental compensation, and reimbursed expense information is provided for the Superintendent:

Superintendent: Salary = \$84,782
Expense Account = None
Reimbursed Expense = None
Supplemental Compensation = None
Total = \$84,782

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F. Fiber Optic and Cable Equipment

Mason-Lake ISD does not own or operate Fiber Optic or Cable Equipment Networks. Internet and Fiber Wide Area Network connectivity is purchased from a vendor. During the 2010-2011 fiscal year, there were no fiber optic or cable equipment purchases.

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G. Public Relations, Polling, Lobbying, and Legal Services

For the 2010-2011 school year, Oceana ISD incurred no expenditures relative to public relations, polling, or lobbying efforts.

The ISD did incur legal expense in the course of operations as follows:

Vendor	Services	Amount
Thrun Law Firm, P.C.	General legal services	\$ 4,308.28
LaPointe & Butler, P.C.	Special Education retainer & in service	\$ 1,975.03
Miller, Johnson, Snell & Cumiskey	Employee Benefits	\$ 484.24

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H. IRS 1099

Cost savings can often be realized by contracting with individuals for limited, specialized projects. However, for the calendar year 2010, we issued NO 1099 forms in excess of \$25,000.

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I. Certain ISD Expenditures

Administration

General administration of the district consists of those activities concerned with the development and execution of district policies through staff at all levels. Staff at this level includes superintendent, associate or assistant superintendent and executive level support staff. The Board of Education is also included in this category.

In 2010-2011, Oceana ISD spent \$184,375 on administration which is 4.04% of its total budget.

Public Relations, Polling, Lobbying, and Legal Services

For the 2010-2011 school year, Oceana ISD incurred no expenditures relative to public relations, polling, or lobbying efforts.

Expenditures were incurred for legal services received in the normal course of ISD operations.

In 2010-2011, Oceana ISD spent \$6,768 on legal services which is .15% of its total budget.

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J. Motor Vehicles

Oceana ISD owns a 2000 Ford Windstar that is used to transport transition students to various work sites.

Oceana ISD owns a 2005 Chevy Impala that used as pool cars for staff related business, and also driver's education in the summer and fall.

The ISD owns a 2000 Ford Taurus that is used as a driver's education car.