

Mason-Lake ISD Annual Web Report

Introduction

Mason-Lake 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, public school academy 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, Mason-Lake ISD entered into an agreement with Oceana 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 as well as the three constituent schools served by Oceana ISD. 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 over a three county area. However, to enhance your understanding of our ISD, we encourage you to view other areas of our website: [Instructional Services](#), [Business Office](#), [Special Education](#), and [Career Technical Education](#). If you have further questions, comments, or would like to arrange a visit, please contact us.

Mason-Lake ISD Annual Web Report

Table of Contents

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:

- A. General Information
- B. Travel
- C. Contracts
- D. Contract Modification
- E. Salaries, Expense Accounts, and Supplemental Compensation
- F. Fiber Optic, Cable Equipment, and Operating System Software Expenditures
- G. Public Relations, Polling, Lobbying & Legal Services
- H. IRS Tax Form 1099s in excess of \$25,000
- I. Specific ISD Expenditures
- J. Motor Vehicle Information

Mason-Lake ISD Annual Web Report

A. General Information

The MLISD serves as a service provider for all public, charter and non-public schools that operate within Mason and Lake Counties (as well as one district in 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 MLISD operates the following:

1. ISD Developmental Center
2. Career and Technical Education Center
3. Mason-Lake, Oceana Math/Science Center
4. Instructional Services/Professional Development Center

Mason-Lake ISD Annual Web Report

General Information Data

Pupil FTEs (Full-Time Equivalents)

Total pupils Served: 5,038.81

Constituent Districts, Nonpublic Schools

Most of the students served by Mason-Lake ISD attend six constituent public school districts. In addition there are two nonpublic schools located within the ISD.

ISD Employees

The majority of Mason-Lake ISD employees work in the following programs and locations:

- Teachers, aides, bus drivers, other support staff, and administrators are located in the Mason-Lake ISD Developmental Center
- Teachers, aides, bus drivers, other support staff, and administrators are located within local districts that operate Oceana ISD classrooms
- In addition, itinerant service providers consisting of: therapists, psychologists, social workers, speech pathologists, teacher consultants, and other specialists are based at the Mason-Lake ISD Developmental Center.
- In addition, itinerant service providers consisting of: therapists, psychologists, social workers, speech pathologists, teacher consultants, and other specialists are based at the Oceana ISD.
- Teachers, substitute teachers, instructional assistants, career and technical education guidance counselors, and administrators working within the Career and Technical Education Center are located on the campus of West Shore Community College.
- General education professional development and Math/Science specialists are also located in the ISD Developmental Center.
- Special Education teachers and aides are also located on the campuses of several of the local school districts we serve.

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

Total Employees: **197**

Mason-Lake ISD Annual Web Report

2010-2011 Revenues

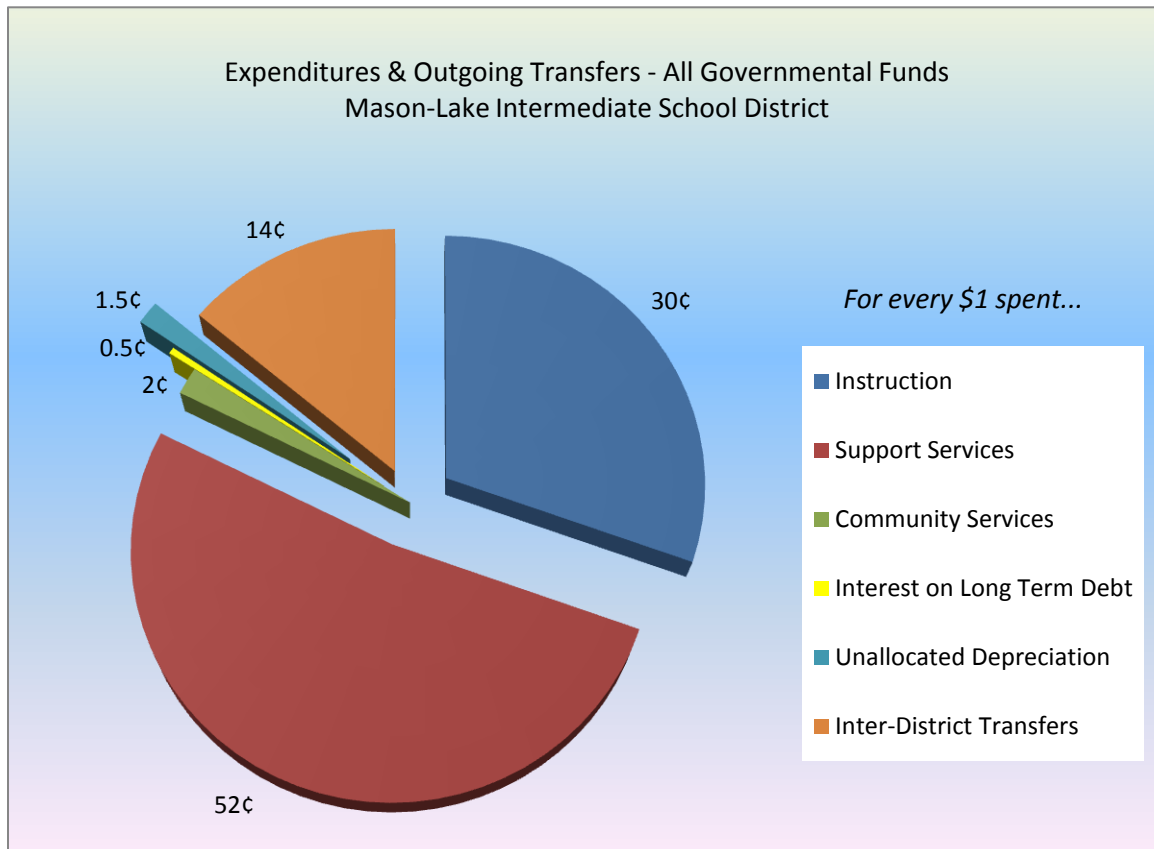
Revenues sources consist of local property taxes, charges for services, state aid, miscellaneous revenue, federal and state grants, and transfers from other entities.

2010-2011 Revenue: \$14,150,712

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: \$14,354,731



Mason-Lake ISD Annual Web Report

B. Travel Information

The Mason-Lake 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. Mason-Lake ISD also provides training to teachers, principals, and other staff who interact with 5,039 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 Mason-Lake ISD administrator or board member incurred work-related travel expense in excess of the \$3,485 reporting limit.

Mason-Lake ISD Annual Web Report

C. Contract Information

Mason-Lake ISD follows (per Board Policy 3660-R) 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.
- Schools are not required to bid services.

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

Contract Information of FY 2010-2011:

Vendor	Subject Matter	Cost	Bid?	Signed by	Position
Apex Networking Group	Computer Network Admin. & Website Maintenance	\$ 50,100	Yes	Tom Johnson	Director of Technology
Edtech Specialists, LLC	Technology and Grant Consulting Service Provider	\$50,000	No	Tom Johnson	Director of Technology
Illuminate Education Inc.	Special Education Record Management Software Support and Training	\$ 48,075	No	William Mueller	Director of Special Education
Infinite Campus	Infinite Campus, Student Information Software Support and Hosting	\$43,993	Yes	Tom Johnson	Director of Technology
Lindamood-Bell Learning Proc	Professional Development Workshop Services	\$64,250	No	Linda Steigenga	Director of Instructional Services
NCS Pearson Inc.	Power School, Student Information Software Support and Training	\$124,999	No	Tom Johnson	Director of Technology
Riverside Publishing Company	Data Director, Data Warehouse Software Support and Training	\$37,724.83	No	Tom Johnson	Director of Technology

Mason-Lake ISD Annual Web Report

D. Contract Modifications

Contract modifications to be reported for the 2010-2011 school year are listed below:

Vendor	Modification Description	Add'l Amount	Revised Total
Apex Networking Group	Computer Network Admin. & Website Maintenance	\$ 30,000	\$80,100
Chamber of Commerce	Great Start Collaborative Services	\$75,676	\$88,676
Carolyn McKanders	Professional Development Workshop Services	\$33,863	\$45,663

Mason-Lake ISD Annual Web Report

E. Salary, Expense Account, and Supplemental Compensation Information

All employees of Mason-Lake 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 Mason-Lake ISD who have compensation packages, including reimbursed expenses, within the top 3% of the organization, are made up of the Superintendent and five administrators.

Salary, supplemental compensation, and reimbursed expense information is provided for as follows:

Position	Salary	Exp Acct	Reimb Exp	Suppl Comp
Director of Business Services	\$ 128,044.00	\$0.00	\$0.00	\$0.00
Director of Instructional Services	\$ 125,456.00	\$0.00	\$0.00	\$0.00
Director of Special Education Services	\$ 124,586.00	\$0.00	\$0.00	\$0.00
Career & Technical Education Supervisor	\$ 96,759.00	\$0.00	\$0.00	\$0.00
Director of Technology Services	\$ 92,348.00	\$0.00	\$0.00	\$0.00
Superintendent	\$ 84,781.50	\$0.00	\$0.00	\$0.00

Mason-Lake ISD Annual Web Report

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.

Mason-Lake ISD Annual Web Report

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

For the 2010-2011 school year, Mason-Lake 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	\$ 5,441.94
LaPointe & Butler, P.C.	Special Education retainer & in service	\$ 3,008.52
Miller, Johnson, Snell & Cummiskey	Employee Benefits	\$ 840.76

Mason-Lake ISD Annual Web Report

H. 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:

Vendor	Amount	Project	Services
Apex Networking Group	\$38,820.00	Computer Network Admin. & Website Maintenance	Consulting Services
Edtech Specialists, LLC	\$22,500.00	Technology and Grant Consulting	Consulting Services
Lindamood-Bell Learning Processes	\$32,250.00	Professional Development Workshop Consulting	Consulting Services

Mason-Lake ISD Annual Web Report

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, Mason-Lake ISD spent \$390,233 on administration which is 2.72% of its total budget.

Public Relations, Polling, Lobbying, and Legal Services

For the 2010-2011 school year, Mason-Lake 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, Mason-Lake ISD spent \$9,291.22 on legal services which is .065% of its total budget.

Mason-Lake ISD Annual Web Report

J. Motor Vehicles

Mason-Lake ISD owns a 2000 Dodge Caravan van that is used to transport special education students to community-based instructional activities.

The Career and Technical Education's Building Trades program owns a 2008 Chevrolet pickup truck that is used for carrying tools and for plowing snow at the building site. This same program also uses a 2001 Chevrolet Express van for carrying tools and building materials.

The ISD provides media courier services to local school districts. A 2008 Chevrolet Express Van is used for this purpose.