

ISD Best Practices - Requirement D: Shared Services

Shared Services	Participating Districts			Estimated Savings		
	2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
Human Resources						
Substitute CALLing System and Employee Contracting	ALL	ALL	ALL	\$898,000	\$962,205	\$962,205
Human Resource assistance for job postings and recruiting	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Fingerprinting and background check services	ALL	ALL	ALL	\$25,500	\$25,500	\$25,500
Human Resource Online Applicant Tracking Program	AA/CH/DE/MA/MI/SA/WL/WR	AA/CH/DE/LI/MA/MI/SA/WL/YP	AA/CH/DE/LI/MA/MI/SA/WL/YP	\$11,500	\$11,500	\$11,500
Business Services and Operations						
Contracted Business Services Support, including business management, full accounting and payroll						
Manchester	MA	MA	MA	\$15,000	\$15,000	\$15,000
Chelsea	CH	CH	CH	\$10,000	\$10,000	\$10,000
Willow Run	WR	WR		\$5,000	\$10,000	
Pupil Accounting and Auditing coordination and services	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Bus driver, supervisor and special education bus aide training	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Transportation Consortium for Ann Arbor, Willow Run and Ypsilanti School Districts						
Ann Arbor	AA	AA	AA	\$1,550,000	\$1,550,000	\$1,550,000
Willow Run	WR	WR		\$200,000	\$200,000	
Ypsilanti	YP	YP	YP	\$580,000	\$580,000	\$780,000
Bus Parts	AA/WR/YP	AA/WR/YP	AA/WR/YP	\$34,000	\$34,000	\$34,000
Food Service Cooperative with Dexter Community Schools	WISD Only	WISD Only	WISD Only	\$24,104	\$24,104	\$24,104
Cooperative Milk and Bread bids with Livingston County Districts	CH/DE/SA/WL/YP/BR/HA/HO	CH/DE/SA/WL/YP/BR/HA/HO	CH/DE/SA/WL/YP/BR/HA/HO	\$75,000	\$75,000	\$75,000
Cooperative bid for 403(b) single-vendor plan open to ALL school employees	CH/DE/SA/WL/	CH/DE/SA/WL/	CH/DE/SA/WL/	Data Unavailable	Data Unavailable	Data Unavailable
Cooperative Facilities Management with Ann Arbor Public Schools	AA	AA	AA	\$50,000	\$50,000	\$50,000
Technology						
County Wide Internet Access (\$250,000 annuALLY)	ALL	ALL	ALL	\$250,000	\$240,000	\$240,000
Maintain and develop early childhood database applications	ALL	ALL	ALL	\$85,000	\$85,000	\$85,000
WAN Fiber maintenance and troubleshooting	ALL	ALL	ALL	\$75,000	\$75,000	\$75,000
Wide Area Network (WAN) router replacement and maintenance	ALL	ALL	ALL	\$187,000	\$200,000	\$200,000
Redundant Internet service link	ALL	ALL	ALL	\$20,000	\$20,000	\$20,000
Network monitoring access and tool for network management	ALL	ALL	ALL	\$12,000	\$10,000	\$10,000
Management of Internet Protocol address space	ALL	ALL	ALL	\$4,000	\$4,000	\$4,000
Black list for district proxy servers	ALL	ALL	ALL	\$6,000	\$2,000	\$2,000
Internet Filtering	ALL	ALL	ALL	\$21,000	\$25,000	\$25,000
Barracuda Spam Filtering		WR	WR	\$2,000	\$2,000	\$2,000
Domain Name Service – funding and management	ALL	ALL	ALL	\$3,500	\$3,500	\$3,500
Videoconferencing	ALL	ALL	ALL	\$7,500	\$10,000	\$10,000
Web Streaming	ALL	ALL	ALL	\$4,000	\$3,000	\$3,000
Power School Student Management System	LC/MA/MI/WL/WR/YP	LC/MA/MI/WL/YP	LC/MA/MI/WL/YP	\$508,000	\$517,000	\$517,000
Schools: OPEN financial systems – hosting	CH/LC/MA/WL/WR	CH/LC/MA/WL	CH/LC/MA/WL	\$15,000	\$7,000	\$7,000
Server Access to Special Education Software (e.g., Boardmaker) – Manchester	MA	MA	MA	\$1,000	\$1,000	\$1,000
New World Human Resources and Accounting Software	N/A	N/A	N/A	\$2,050,000	\$100,000	\$0
Ongoing Software Support	AA/CH/DE/LC/MA/MI/SA/WL/YP	AA/CH/DE/LC/MA/MI/SA/WL/YP	AA/CH/DE/LC/MA/MI/SA/WL/YP	\$300,000	\$350,000	\$350,000
EXCENT Tera – Electronic Case Management System (includes Medicaid and Individualized Education Plans)	ALL	ALL	ALL	\$100,000	\$100,000	\$100,000
TINET and Medicaid Billing					\$90,000	\$90,000
CEO Imaging	ALL	ALL	ALL	\$50,000	\$50,000	\$50,000

ISD Best Practices - Requirement D: Shared Services

Shared Services	Participating Districts			Estimated Savings		
	2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
Technology (continued)						
Career Cruising	AA/CH/DX/LI/MA/M I/WL/WR/YP	AA/CH/DX/LI/MA/M I/WL/WR/YP	AA/CH/DX/LI/MA/M I/WL/WR/YP	\$1,400	\$1,400	\$1,400
Michigan Virtual High School	ALL	ALL	ALL	\$162,945	\$165,000	\$165,000
E2020	ALL	ALL	ALL	\$165,550	\$165,000	\$165,000
Discovery Education	AA/DX/CH/LI/ MA/MI/SA/WR	AA/DX/CH/LI/ MA/MI/SA	AA/DX/CH/LI/ MA/MI/SA	\$43,987	\$43,987	\$43,987
Student counts - MDS (SEE/Early Childhood), GRSP, GPGS etc.	ALL	ALL	ALL	\$72,000	\$75,000	\$75,000
Level Data Integration	CH/DX/LI/MA/ MI/SA/WL/ WR/YP	CH/DX/LI/MA/ MI/SA/WL/ YP	CH/DX/LI/MA/ MI/SA/WL/ YP	\$25,000	\$30,000	\$30,000
Moodle	ALL	ALL	ALL	\$5,200	\$6,000	\$6,000
Windows Update Server	ALL	ALL	ALL	\$3,300	\$4,000	\$4,000
Achievement and Instruction						
Adolescent Literacy Work and Reading Apprenticeship initiative in both Washtenaw and Livingston Counties, coordination and leadership provided by WISD	ALL/LESA/BR/FO/ HA/HO/PI	ALL/LESA/BR/FO/ HA/HO/PI	ALL/LESA/BR/FO/ HA/HO/PI	Data Unavailable	Data Unavailable	Data Unavailable
Early College Alliance @ Eastern Michigan University	AA/CH/LI/MI/WL/ WR/YP	AA/CH/LI/MI/WL/ YP	AA/CH/LI/MI/WL/ YP	\$500,000	\$500,000	\$500,000
Success by 6/First Steps Washtenaw early childhood education support	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
REMC: Cooperative Technology & Commodity Purchasing Program (calendar year)	ALL	ALL	ALL	\$75,548,150.22 (2012)	\$2,827,993.13 (2013)	\$3,098,352.07 (2014)
Washtenaw/Livingston Math & Science Center – ALL Math & Science work shared, lead and coordinated across two counties	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Senior Exit Survey for ALL ten Washtenaw School Districts and the Public School Academies	ALL	ALL	ALL	\$50,000	\$50,000	\$50,000
Homeless and Foster Care School Stabilization Services	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Contracted Instructional Administration to Livingston Educational Service Agency (LESA)	LESA	LESA	LESA	\$400,000	\$400,000	\$400,000
Cooperative purchase of assessment software, and training and support for generating and analyzing Michigan Educational Assessment Program (MEAP) test data (Data Director, NWEA)	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Instructional Consultation Team initiative in both Washtenaw and Livingston Counties, coordination and leadership provided by WISD	YP/WR/FO/HA/HO/ PI/LESA	YP/WR/FO/HA/HO/P I/LESA	YP/WR/FO/HA/HO/P I/LESA	Data Unavailable	Data Unavailable	Data Unavailable
Washtenaw International High School	AA/LI/MI/SA/WL/ WR/YP	AA/LI/MI/SA/WL/ YP	AA/LI/MI/SA/WL/ YP	Data Unavailable	Data Unavailable	Data Unavailable
Widening Advancement for Youth (WAY)-Washtenaw for students at risk of not graduating with their class	ALL	ALL	ALL	+\$500,000	+\$500,000	+\$500,000
Professional Development, School Improvement and Event Planning						
Meeting space and event services support for schools and community	ALL	ALL	ALL	\$500,000	\$500,000	\$500,000
Administrative professional development	ALL	ALL	ALL	\$500,000	\$500,000	\$500,000
State Board Continuing Education Units (SBCEU) program approval and administration for the county	ALL	ALL	ALL	\$500,000	\$500,000	\$500,000
Special Education						
Centralized special education programs (like High Point, Young Adult, and Forest School)	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Shared ancillary staff (like Teacher Consultants, Psychologists, Social Workers, Occupational, Physical and Speech Therapists)	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Transition services for young adult students with disabilities	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Contracted Special Education Administration	CH	CH	CH	\$10,000	\$10,000	\$10,000
Contracted Nursing Services	LI/MI	LI/MI	LI/MI	Data Unavailable	Data Unavailable	Data Unavailable
Positive Behavior Supports Training	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Special Education compliance and program consultation	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Special Education personnel approval request processing	ALL	ALL	ALL	\$25,000	\$25,000	\$25,000
Augmentative and Assistive Technology consultation and demonstration site and equipment circulation	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable



WISD School Districts: ALL (All WISD Districts), Ann Arbor (AA), Chelsea (CH), Dexter (DE), Lincoln (LI), Manchester (MA), Milan (MI), Saline (SA), Whitmore La (YP)

Livingston County School Districts: Brighton (BR), Fowlerville (FO), Hartland (HA), Howell (HO), Pinckney (PI), LESA

ISD Best Practices - Requirement D: Shared Services

Shared Services	Participating Districts			Estimated Savings		
	2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
Administrative Services						
Information on School Finance Campaign Act, Freedom of Information Act, School Code, and other pertinent legislation	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable
Home Schooling information resource	ALL	ALL	ALL	Data Unavailable	Data Unavailable	Data Unavailable



ISD Best Practices - Requirement D: Teachers Trained to Integrate Technology

Year	Total Number of Teachers	District	Number of Teachers Trained to Integrate Technology	Percentage of Teachers Trained to Integrate Technology
2011-2012	3,234	ALL	Data Unavailable	Data Unavailable
2012-2013	3,236	ALL	Data Unavailable	Data Unavailable
2013-2014	3,215	ALL	Data Unavailable	Data Unavailable



ISD Best Practices - Requirement D: Levied Funds and Students Served

	2011-2012	2012-13	2013-14
Special Education Tax Levy	\$54,311,922	\$53,713,514	\$54,514,690
Special Education Students	6,395	6,490	6,408



ISD Best Practices - Requirement D: SE Pupils and Percentage with IEPs that Contain Academic Goals

	2011-2012	2012-13	2013-14
Special Education Students	6,395	6,490	6,408
Percentage	85%	84%	85%



ISD Best Practices - Requirement D: General Education Revenue/Expenditures Projections

	2014-15 Amended Budget	2015-16 Projected Budget
Revenues		
Local Revenue	\$ 2,600,270	\$ 2,414,559
State Revenue	9,873,386	8,978,076
Federal Revenue	4,746,153	4,728,928
Incoming Transfers & Other Transactions	1,630,133	1,564,472
Fund Modifications	638,881	-
Total Revenue and Income Transfers	\$ 19,488,823	\$ 17,686,035
Fund Balance as of July 1st		
Less Appropriated Fund Balance	\$ 2,693,695	\$ 1,950,738
Fund Balance Available to appropriate	\$ 2,693,695	\$ 1,950,738
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 22,182,518	\$ 19,636,773
Expenditures		
Basic Programs, Instruction	\$ 429,385	\$ 429,385
Added Needs, Instruction	\$ 30,571	\$ 19,479
Pupil Support	\$ 280,554	\$ 233,385
Instructional Support	\$ 4,574,885	\$ 3,386,850
General Administration	\$ 562,861	\$ 500,155
School Administration	\$ 9,500	\$ -
Business Support	\$ 290,644	\$ 276,839
Operations/Maintenance	\$ 599,923	\$ 568,039
Transportation	\$ 144,979	\$ 153,480
Central Services	\$ 2,494,260	\$ 2,478,025
Other Support Services	\$ 610	\$ 610
Community Services	\$ 586,128	\$ 667,858
Total Expenditures	\$ 10,004,300	\$ 8,714,105
Outgoing Transfers & Other Transactions	9,921,086	9,692,433
Fund Modifications	306,394	-
TOTAL AMOUNT APPROPRIATED	\$ 20,231,780	\$ 18,406,538
FUND BALANCE ENDING JUNE 30TH	\$ 1,950,738	\$ 1,230,235



ISD Best Practices - Requirement D: Special Education
Revenue/Expenditures Projections

	2014-15 Amended Budget	2014-15 Projected Budget	2015-16 Projected Using 2014-15 Proj Fund Balance
Revenues			
Local Revenue	\$ 55,786,736	\$ 55,786,736	\$ 56,882,736
State Revenue	12,249,927	12,249,927	7,941,944
Federal Revenue	11,731,958	11,731,958	10,554,388
Incoming Transfers & Other Transactions	471,102	471,102	236,396
Fund Modifications	130,263	130,263	-
Total Revenue and Income Transfers	\$ 80,369,986	\$ 80,369,986	\$ 75,615,464
Fund Balance as of July 1st	\$ 16,100,051	\$ 16,100,051	\$ 2,984,000
Less Appropriated Fund Balance			
Fund Balance Available to appropriate	\$ 16,100,051	\$ 16,100,051	\$ 2,984,000
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 96,470,037	\$ 96,470,037	\$ 78,599,464
Expenditures			
Basic Programs, Instruction	\$ -	\$ -	\$ -
Added Needs, Instruction	\$ 8,843,749	\$ 8,843,749	\$ 9,376,464
Pupil Support	\$ 7,418,871	\$ 7,418,871	\$ 8,301,595
Instructional Support	\$ 1,908,578	\$ 1,908,578	\$ 1,817,730
General Administration	\$ 228,264	\$ 228,264	\$ 224,314
School Administration	\$ 198,376	\$ 198,376	\$ 208,953
Business Support	\$ 1,613,227	\$ 1,613,227	\$ 1,583,096
Operations/Maintenance	\$ 2,705,747	\$ 2,705,747	\$ 2,435,063
Transportation	\$ 2,181,612	\$ 2,181,612	\$ 54,861
Central Services	\$ 2,271,535	\$ 2,271,535	\$ 2,464,006
Other Support Services	\$ -	\$ -	\$ -
Community Services	\$ 68,430	\$ 68,430	\$ 68,430
Total Expenditures	\$ 27,438,389	\$ 27,438,389	\$ 26,534,512
Outgoing Transfers & Other Transactions	58,281,730	65,281,730	48,511,154
Fund Modifications	765,918	765,918	575,000
TOTAL AMOUNT APPROPRIATED	\$ 86,486,037	\$ 93,486,037	\$ 75,620,666
FUND BALANCE ENDING JUNE 30TH	\$ 9,984,000	\$ 2,984,000	\$ 2,978,798



ISD Best Practices - Requirement D: Service Consolidation Plan Report and Debt Obligations

Washtenaw Intermediate School District did not submit a service consolidation plan report to MDE for the 3 most recent school years and did not use the submission of such a report to comply with the Best Practices incentive.

Washtenaw Intermediate School District does not currently have any outstanding debt, and, therefore, has no debt obligations for 2014-15.