Presentation Outline – Four Parts

1. Quick overview of MCIU
2. Review of General Operating Budgets
   (approximately 1% of total MCIU operations)
   a) General Administration
   b) Curriculum, Instruction, Professional Development
   c) Legislative Services and Grants Development
   d) Technology and Information Services

3. New Building

4. A Few MCIU Initiatives
MCIU Operations

- 55 Funds
- 130+ Cost Centers
- Total Operations – approx $125 million
- General Operating Budget ($8.5 million)
  - General Admin
  - Curriculum, Instruction & Prof Dev (CIPD)
  - Legislative/Grants Development
  - Technology & Info Services (TIS)
Total MCIU Operations – Expense
Based on 2011-2012

- Spec Ed: 72%
- Admin & Facilities: 7%
- CIPD: 2%
- NonPub: 9%
- PaTTAN: 7%
- TIS: 3%
2. REVIEW OF GENERAL OPERATING BUDGETS
General Operating Budget
(not full budget – budget that requires vote of districts, by statute)

- General Administration
- Curriculum, Instruction, & Professional Development (CIPD)
- Legislative & Grants Development
- Technology & Information Services (TIS)
# Budget to Budget Comparison

<table>
<thead>
<tr>
<th></th>
<th>2012-2013</th>
<th>2013-2014</th>
<th>$ Incr/</th>
<th>% Incr/</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration</td>
<td>$1,030,789</td>
<td>$1,029,068</td>
<td>$(1,721)</td>
<td>-0.2%</td>
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<tr>
<td>Curriculum, Instruction, &amp; Prof Development (CIPD)</td>
<td>$2,338,776</td>
<td>$2,314,973</td>
<td>$(23,803)</td>
<td>-1.0%</td>
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<tr>
<td>Legislative &amp; Grants Development</td>
<td>$294,115</td>
<td>$299,513</td>
<td>$5,398</td>
<td>1.8%</td>
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<tr>
<td>Technology &amp; Information Services (TIS)</td>
<td>$4,507,180</td>
<td>$4,904,923</td>
<td>$397,743</td>
<td>8.8%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$8,170,860</strong></td>
<td><strong>$8,548,477</strong></td>
<td><strong>$377,617</strong></td>
<td><strong>4.6%</strong></td>
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*Note: In 2011-12 all MCIU employees’ salaries and wages were frozen at the 2010-11 rate*

*Note: Of the 8.5 million only 1.4 million comes from member services fees*
# Member Services Fee

<table>
<thead>
<tr>
<th></th>
<th>2013-14 Budget Amount</th>
<th>District Contr (Member Svcs Fee)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Admin</td>
<td>$1,029,068</td>
<td>$</td>
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<tr>
<td>CIPD</td>
<td>2,314,973</td>
<td>69,062</td>
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<td>Legislative/Grants Dev</td>
<td>299,513</td>
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<td>TIS</td>
<td>4,904,923</td>
<td>1,277,558</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$8,548,477</strong></td>
<td><strong>$1,459,608</strong></td>
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General Administration

- Overall administration of the MCIU
- **No direct district contribution**
- Originally, the costs were offset by General Operating State Subsidy for IUUs
- Balance of cost offset by other revenue/division support
CIPD – Member Services for Spring-Ford

- Member Services Fee Total: $5,160
- $ increase over 12/13: $278
- Each district’s % and $ increase varies – based on and determined by state formula using “enrollment” and “wealth factor”

Note: The CIPD member services fee from districts DOES NOT cover the costs of providing member services – the costs must be offset by other sources
CIPD Member Services

- Job Alike Meetings
- English as a Second Language Council
- Gifted Council
- Health & Physical Education Council
- High School Principals Council
- Instructional council
- Language Arts Council
- Math Council
- Science Council
- Social Studies Council

Superintendent task force reviewed the CIPD member services cost structure in 2008
Legislative Services and Grants Development
for Spring-Ford

- Member Services Fee: $8,304
- $ increase over 12/13: $74
Legislative Services

The following services are provided:

- Identify, review and analysis of state and federal legislation affecting education.

- Monthly dissemination of information on proposed legislation to Superintendents, MCIU Board of Directors and Montgomery County School Directors Legislative Committee (MCSDLC)

- Coordinate monthly meeting for Montgomery County School Directors Legislative Committee (MCSDLC)

- Weekly communication with Legislators regarding MICU and school district services

- Maintenance of Web page with pertinent legislative information
TIS Member Services Fee
for Spring-Ford

- Member Services Fee: $95,449
- $ increase over 12/13: $4,795
TIS Member Services

Job Alike Meetings

- Advisory Council Coordination
  - Technology Directors
  - Technical Special Interest Group
- Consortium Opportunities & Consultation
- eRate (consortium Applications & Consulting)
- Consortium Grant Writing
  - Elluminate Webinar Software
  - Videoconference Bridge Access
  - Video Streaming
  - Desktop Video Software

In 2006, a task force of superintendents, tech directors and IU staff reviewed the cost structure for TIS member services and it was restructured to reflect district input and needs – the result was a reduction in the overall member services fees of 25%
TIS Member Services (contd)

- Internet 2 Access – up to 2MB
- Moodle Hosting & Support – basic package
- PAIUnet Membership
- Regional Wide Area Network Connectivity
- Technology Planning
- User Group Coordination
  - PowerSchool
  - Lync
- Vendor Workshops
- Video Conference Coordination
- Webinar Events
Overall District Contribution
For Spring-Ford

- Represents approximately 1% of total MCIU operations
- Member Services Fee Total: $108,913
- Total increase over 12-13: $5,147
- % increase: 4.96%

Individual district’s contributions vary based on and determined by state through formula that uses enrollment (ADM) & wealth factor (Aid Ratio)
3. NEW BUILDING
New Building Purchase

- MCIU goal for 5+ years
- Own current building
- Began planning for the purchase
- Building costs paid by division support
- No increase to district fees
- Plan to sell current building
New Building Overview

- Adequate parking
- Conference center facility for use by districts
- Updated technology for webinars, etc.
4. MCIU INITIATIVES
Other Initiatives

- Energy buying group
- Insurance Trust
- Cooperative Services Task Force
- Hybrid Learning Project
- ACCESS administration
- Demand Response
- Enhancing Curriculum Services Division
Questions