

MONTGOMERY COUNTY INTERMEDIATE UNIT


An Educational Service Agency Supporting School Excellence

2013-2014 GENERAL OPERATING BUDGET AND OTHER HIGHLIGHTS

Spring-Ford Area School District
Board of Directors Meeting
January 22, 2013



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
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1. QUICK OVERVIEW

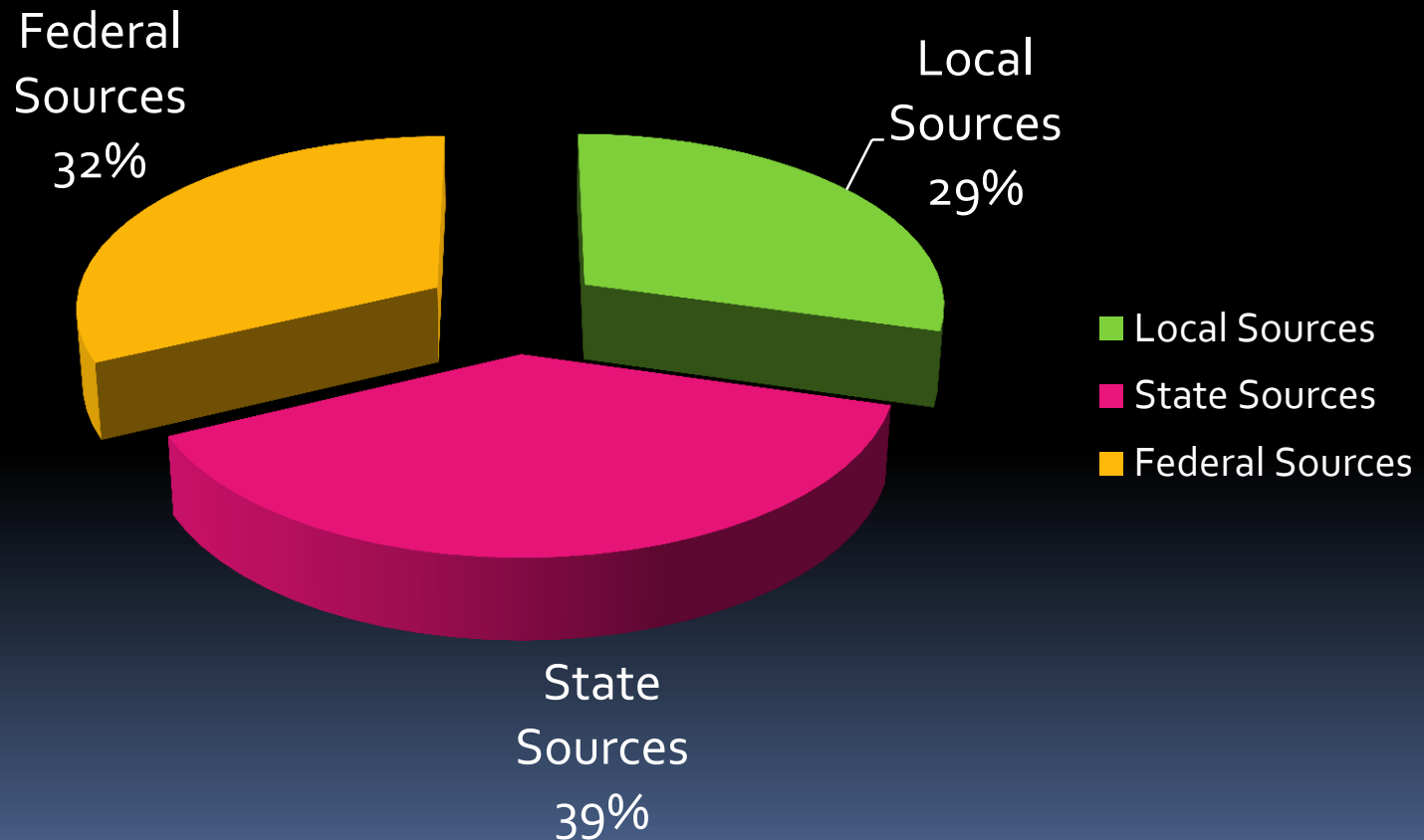


MCIU Operations

- 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)
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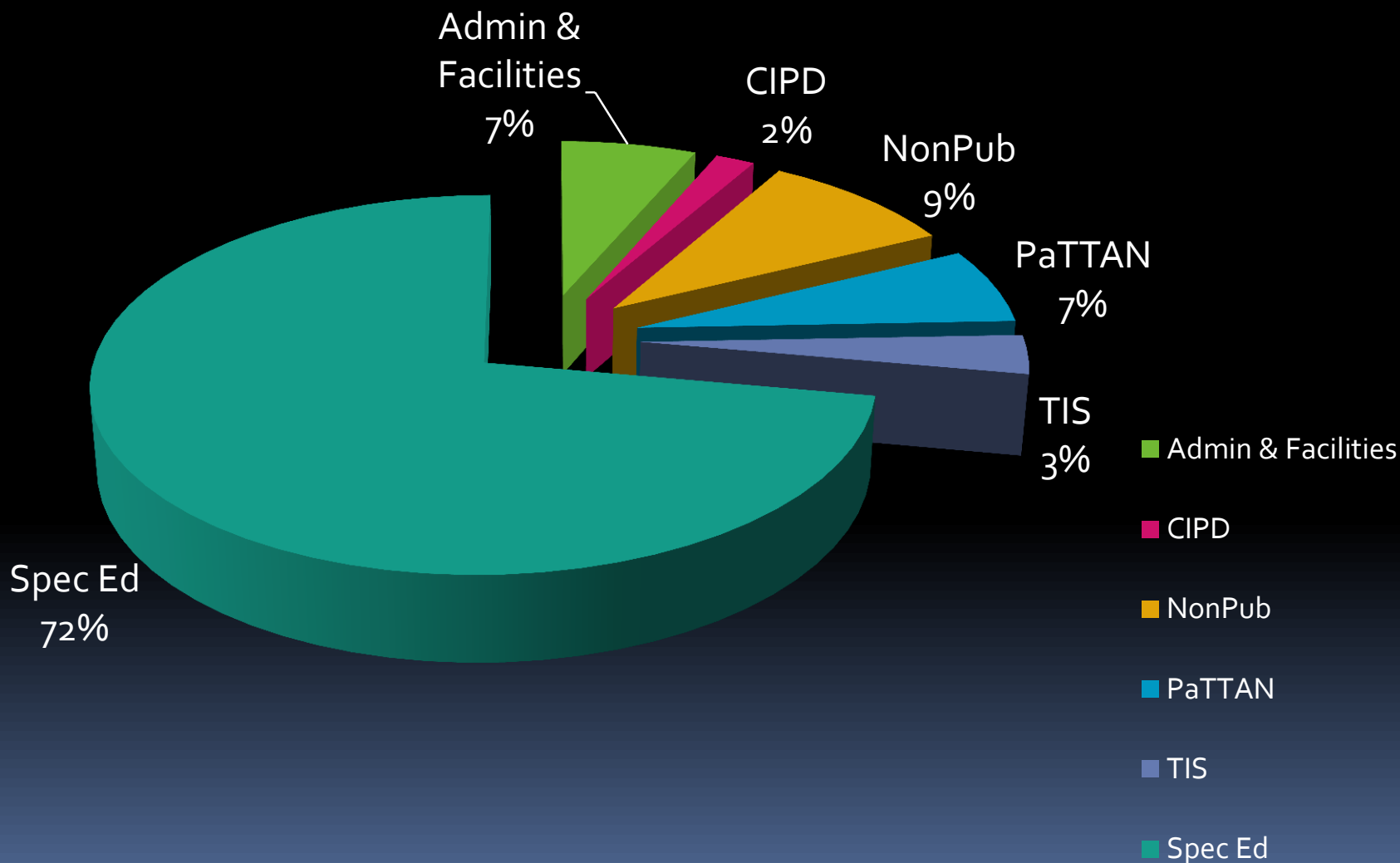
Total MCIU Operations – Revenue

based on 2011-2012



Total MCIU Operations – Expense

Based on 2011-2012





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

	2012-2013	2013-2014	\$ Incr/	% Incr/
	Budget	Budget	(Decr)	(Decr)
General Administration	\$ 1,030,789	\$ 1,029,068	\$ (1,721)	-0.2%
Curriculum, Instruction, & Prof Development (CIPD)	\$ 2,338,776	\$ 2,314,973	\$ (23,803)	-1.0%
Legislative & Grants Development	\$ 294,115	\$ 299,513	\$ 5,398	1.8%
Technology & Information Services (TIS)	\$ 4,507,180	\$ 4,904,923	\$ 397,743	8.8%
Total	\$ 8,170,860	\$ 8,548,477	\$ 377,617	4.6%

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

	2013-14		District Contr	
	Budget Amount		(Member Svcs Fee)	
General Admin	\$	1,029,068	\$	-
CIPD		2,314,973		69,062
Legislative/Grants Dev		299,513		112,988
TIS		4,904,923		1,277,558
	\$	8,548,477	\$	1,459,608

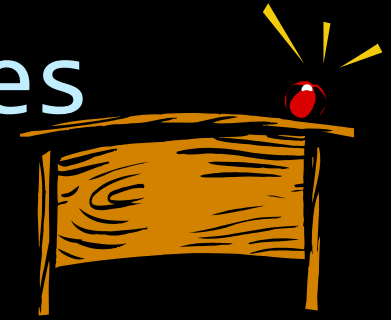
General Administration

- Overall administration of the MCIU
- No direct district contribution
- Originally, the costs were offset by General Operating State Subsidy for IUs
- 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
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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%



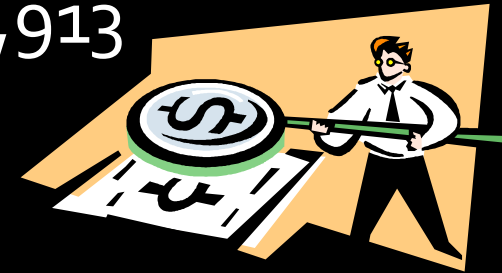
TIS Member Services (contd)

- ☐ 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
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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
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New Building Overview


- Adequate parking
 - Conference center facility for use by districts
 - Updated technology for webinars, etc.
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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
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Questions

