

Montgomery County Intermediate Unit

# OVERVIEW & 2016-17 BUDGET

Spring-Ford Area School District  
Board of School Directors Meeting  
March 21, 2016



# AGENDA



1. Vision for the Future
2. General Financial Overview
3. Membership Services Budget
4. Highlight of a Few Key Initiatives

# VISION

- Provide, Create, or Broker Cost Effective Solutions
  - Educational
  - Technological
  - Financial
  - Operational
  - Governance

# CHALLENGES

- Cost Control
- Building and Maintaining Relationships
- Developing New Programs & Services



# NEW BUILDING UPDATE

- Moved in February 2015
- Houses 170 employees
- Available for district usage
- Conference Center



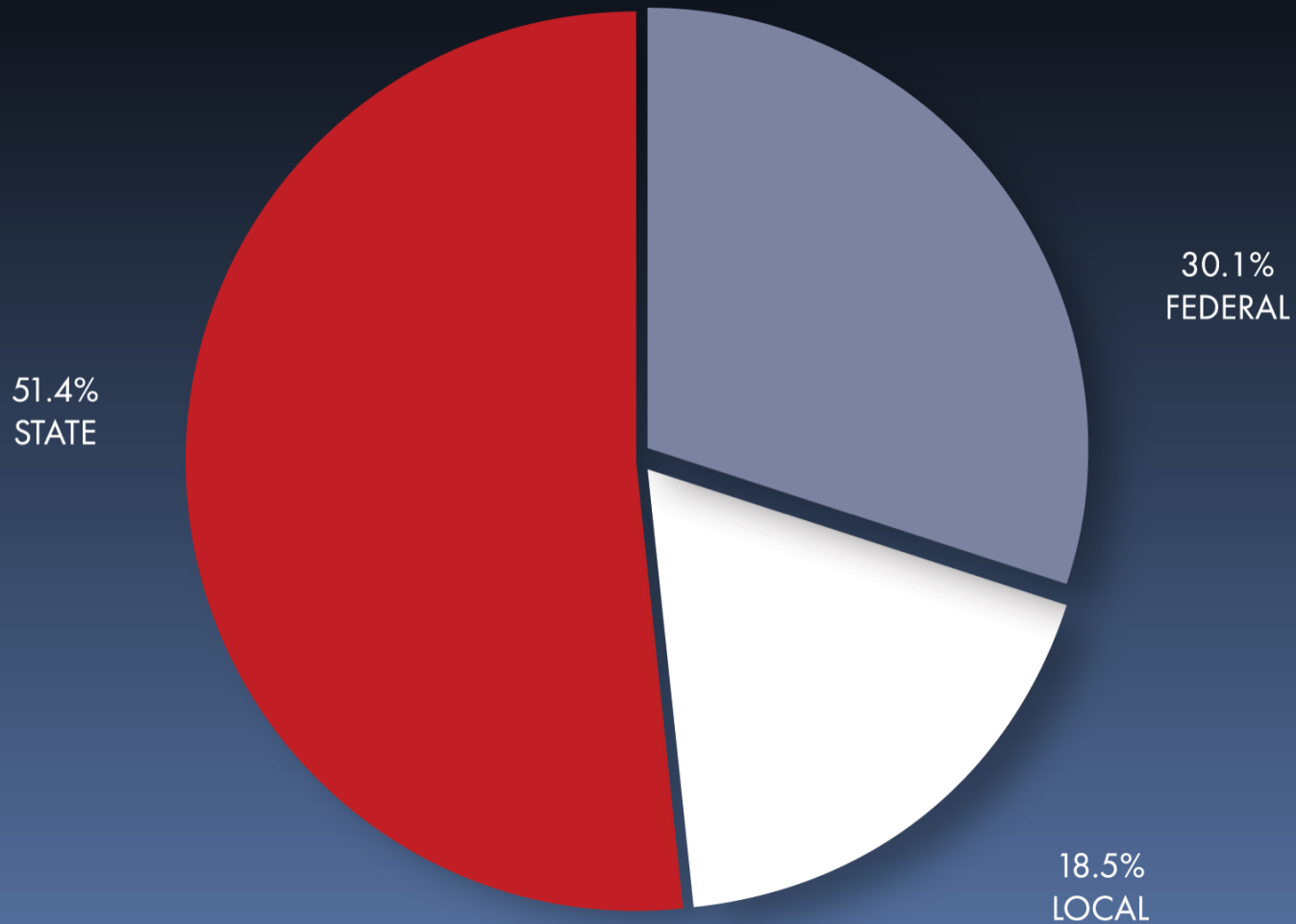


# MCIU OPERATIONS

- 15 Funds
  - 37 Separate Funding Sources
- 119 Cost Centers
- Total Operations – approximately \$135 million
- Revenue Sources
  - Fee for Service
  - Federal & State Grants & Contracts
  - Membership Services Budget

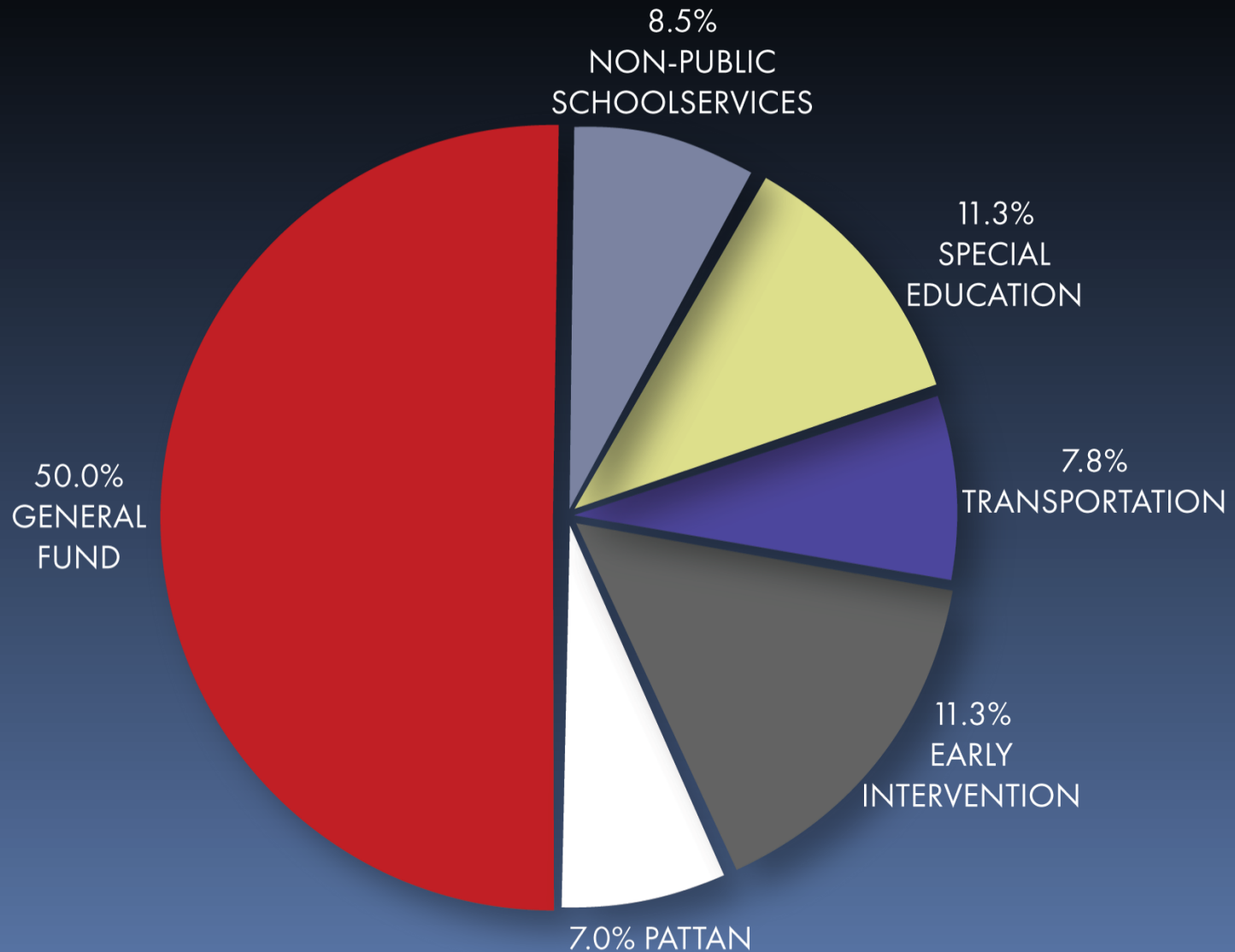
# TOTAL MCIU OPERATIONS – REVENUE

REVENUE SOURCES 2014-15



# TOTAL MCIU OPERATIONS – EXPENSE

2014-15 EXPENDITURES





# FINANCIAL STRATEGY

- Entrepreneurial
- Secure grants and contracts; revenue from indirect cost rate funds services to schools
- Internal cost controls
- Do not pass costs onto districts; no increase for member services



# MEMBERSHIP SERVICES BUDGET

- Districts pay a membership fee to MCIU which supports:
  - Office of Community & Government Relations
  - Office of Professional Learning
  - Office of Technology Services



# Overall District Member Fee

- Membership Services Fee Total: \$1,518,580
- Represents approximately 1% of total MCIU operations
  - Spring-Ford Amount for 16/17: \$113,658
- Total increase over 15-16: \$0
- Total % increase: 0%



Individual district's contribution will vary based on and determined by state through formula that uses enrollment (ADM) & wealth factor (Aid Ratio)

# Office of Professional Learning

- Training and technical assistance with Pennsylvania Department of Education (PDE)
- Professional development workshops, programs and series
- Customized on-site professional development
- Consultative services
- Continuing Professional Education (CPE) courses and graduate courses
- County-wide job alike meetings
- Over 10,000 educators participated in professional learning activities in 2014-2015

# Community & Government Relations

- Montgomery County School Districts' Legislative Committee (MCSDLC)
- Superintendents' Legislative Committee
- Community, Business, and Local Government Partnerships
- Board Policy and Contract Review
- Board Retreats

# Office of Technology Services

- Internal support provides internal MCIU staff with network infrastructure, hardware, software, data assistance, technical support and training.
- External Services Include:
  - Hosting County-Wide Area Network
  - Technical and Networking Services
  - Web/Data/Cloud Hosting Services
  - Special Projects, such as Technology Program Evaluations and Staffing Support
  - Hardware and Software Sales
  - Video and Distance Learning Support
  - Hybrid Learning Initiative

# Office of Student Services

## Early Learning Programs

- Early Intervention: 2,750 children
- Head Start: 490 children

## School Age Programs

- Special Education: 1,763 students
- Anderson School: 153 students

**TOTAL CHILDREN SERVED: 5,156**

# NEW INITIATIVES

- Early Learning Programs: Head Start & Pre-K Counts
- Business Management at North Montco Technical Career Center
- ACCESS Processing/Support
- Payroll Support
- Hybrid and Online Learning (MVP)
- Elementary Partial Hospitalization
- Superintendent/Assistant Superintendent Searches
- Board Governance Workshops





# QUESTIONS?



# THANK YOU FOR YOUR SUPPORT!