

2019-2020 General Operating Budget Proposal

1020 New Holland Avenue
Lancaster, PA 17601

717-606-1600
www.iu13.org

IU13 is an equal opportunity education institution.



LANCASTER-LEBANON INTERMEDIATE UNIT 13

General Operating Budget

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LANCASTER-LEBANON INTERMEDIATE UNIT 13

Lancaster-Lebanon IU13 Board of Directors 2018-2019

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Nikki Rivera	Manheim Township
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Christine Fisher	Palmyra Area
Joseph G. Fullerton	Penn Manor
Christian Brackbill, Jr.	Pequea Valley
Craig C. Chubb	Solanco

Lancaster-Lebanon IU13 Administration

Dr. Brian D. Barnhart	Executive Director
Gina L. Brillhart	CFO/Assistant to the Executive Director
Sherry Zubeck	Director, Early Childhood and Special Education Services
Philip (Flip) Steinour	Director, Human Resources Services
Pam McCartney	Director, Instructional Services
Tim Laubach	Director, Technology Services
Angela Kirby-Wehr	Director, PaTTAN Harrisburg

MESSAGE FROM THE EXECUTIVE DIRECTOR

Serving our 22 school districts in Lancaster and Lebanon counties is our major focus. As an education service agency, we seek to meet the ever-changing needs of our school districts, ranging from classroom programs for students with disabilities to the collaborative purchase of energy and school supplies. In every case, we are jazzed to serve our districts and be an asset to their missions!

As the intermediate unit has grown and changed since its inception in 1971, our mission to provide quality service remains constant. Whether the focus is directly on your students, or on conserving resources, the goal is always to enhance student learning. In partnership with our school districts, we recognize the importance of offering products and services to assist you in meeting your student achievement goals. This budget reflects efforts to meet ever-increasing needs while keeping in mind the challenges you face with increasing costs, and multiple mandates. The Lancaster-Lebanon Intermediate Unit's 2019-20 Budget Proposal reflects a strong commitment to reduce costs where possible and avoid expenditures where feasible.

The **General Operating Budget - Instructional Media Services (IMS)** reflects a 4.15% increase in total expenditures and no change in district contributions to the program. The IMS Budget includes staff salaries and funds for providing instructional materials selected by your curriculum leaders for educators' use in schools, courier services among schools, and consultation and training to schools.

The **General Operating Budget - Core Program of Services** reflects a 2.35% increase in expenditures. The IU remains committed to reducing, avoiding, and minimizing increases to costs by maximizing revenues generated from the administration of competitive grants and leveraging grant funds to enhance services to member districts and IU operations. Additionally, the IU continues a strategy to increase grant revenues and expand entrepreneurial activities to control costs while allowing for direct support of value-added initiatives for member districts.

The budget enclosed within this document has been recommended for approval by Lancaster-Lebanon School District Superintendents and the Lancaster-Lebanon Intermediate Unit 13 Board of Directors and is presented to each district board for review and approval. As you consider this budget, we thank you for your continued support of Lancaster-Lebanon Intermediate Unit 13. By working together, we have developed programs to meet the needs of our students and school districts while achieving efficiency and cost savings. It is the pleasure of the Lancaster-Lebanon IU13 to serve you. Together, our work is worth doing!



Brian D. Barnhart, Ed.D.
Executive Director

Lancaster-Lebanon IU13

Budget Adoption Process

The Intermediate Unit budget adoption process shall occur in the following sequence:

1. Public work session to review the preliminary budget with the Board.
2. First reading of proposed budget by the Intermediate Unit Board.
3. Notice given that the proposed budget is available for public inspection.
4. Review of the proposed budget by the Advisory Council of Superintendents.
5. Board adoption of the proposed budget at its regular meeting, and recommendation that the budget be approved by the IU13 component school districts and the school directors of the IU13 component school districts.
6. Distribution of copies of approved budget to each Board member of component school districts for approval.
7. School district Boards and school district directors shall act on the IU13 budget.
8. Following approval by a majority of the component school district boards and the school directors of the component school districts, the Executive Director shall file the approved budget with the Pennsylvania Department of Education.

Lancaster-Lebanon IU13 Proposed General Operating Budget Background and Summary of Services

Public School Code of 1949 (School Code) outlines the process an intermediate unit must follow for approval of its General Operating Budget and identifies the core services to be provided as follows: (i) curriculum development and instructional improvement services; (ii) educational planning services; (iii) instructional materials services; (iv) continuing professional education services; (v) pupil personnel services; (vi) State and Federal agency liaison services; and (vii) management services. At Lancaster-Lebanon Intermediate Unit 13 (IU13), our General Operating Budget consists of two components.

The **Core Program of Services Budget** in the amount of **\$1,828,499** provides a Program of Services, including resources for organizational leadership, board and community relations, and supports to our 22 member school districts. The **Instructional Media Services (IMS) Budget** in the amount of **\$1,156,643** provides instructional media and materials, courier services among schools, and consultation and training in instructional technology integration. The General Operating Budget is reviewed with the IU13 Superintendents' Advisory Council and approved by the IU13 Board of Directors for recommendation to the local school boards for approval. Weighted votes are summarized and submitted to the Pennsylvania Department of Education by May 1, 2019.

The General Operating Budget represents 1.8% of the entire IU13 budget. We operate over 120 separate programs that are managed under ten Strategic Business Units (SBUs) totaling over \$166 million. A listing of the ten strategic units and the anticipated programs managed under each unit is included in this packet on pages 13-15. The IU13 Board of Directors approves all program budgets administered by the intermediate unit in June of each year. These programs include marketplace fee-for-service programs, consortium programs, federal grants, and state allocations/grants. A more detailed description of our strategic business units and programs is available in a companion document titled, IU13 Programs and Services. Local school districts exercise their option to participate in the various marketplace or consortium programs based on their needs. Each consortium budget is developed with member input and contracts for service are approved by participating school districts and the IU13 Board of Directors.

Our efforts to meet the ever-changing needs and expectations of our member school districts and other key customers are supported by a blueprint for success that includes a mission to provide services, supports, and solutions that make a difference to all learners in our community, and a vision for creating and sustaining a kind, innovative culture that inspires really passionate and curious people of character, working together and making a difference through our call to "Work Worth Doing."

We continually seek avenues to increase efficiency and to save money in our own operations as well as for our member school districts. Each year, we pursue opportunities to increase funding for general operations by aggressively pursuing competitive grants, administering state initiatives, and delivering marketplace services. Since the Intermediate Unit Operating Subsidy line item was eliminated from the Commonwealth budget in 2012, the Pennsylvania Department of Education has charged intermediate units to become entrepreneurial. At IU13, we have been intentional about becoming more entrepreneurial and have implemented programs and structures to encourage and support innovation and stewardship. Our efforts include a focus on the voice of the customer, a commitment to inspiring innovation, a discipline of project management processes and tools, and a system to support lean design strategies. IU13's commitment to expanding its entrepreneurial offerings benefits our member school districts by providing funds and leveraging resources to enrich and enhance our programs and services.

The General Operating Budget - Core Program of Services funds the “core” services outlined in school code and is comprised of six primary functional areas, Instructional Services, Enterprise Leadership (Executive Director’s Office), Business Services, Human Resources Services, Technology Services and Early Childhood and Special Education Services.

The **Instructional Services** Department provides staff development to Lancaster and Lebanon county teachers and administrators in the areas of curriculum development, instruction, assessment, the integration of instructional technology in classrooms, data analysis and online learning. The Intermediate Unit’s Student Services Program and Community Education Program are also administered through Instructional Services.

The Executive Director’s office is responsible for **enterprise-level leadership** and coordinates the monthly meetings and agendas of the IU13 Board of Directors, hosts the monthly meeting of the Superintendents’ Advisory Council, supports services to other district leaders, and sponsors sessions where current programs are discussed and planning for future activities and initiatives occur. The annual Intermediate Unit goals are a result of the planning done at this level. The Executive Director’s office also provides community relations support for districts through a public relations consortium. The Executive Director’s office supports formation of legislative priorities in collaboration with the 22 school districts and others specific to the IU. New board member orientation and legislative liaison are also offered as services.

Central Services, including the administration of State and Federal agency liaison services, management services and organization leadership, are included in the budget. The Executive Director, Director of Human Resources Services, the Chief Financial Officer/Assistant to the Executive Director, Director of Technology Services, and Director of Early Childhood and Special Education Services all contribute to this work.

The **Business Services** staff is responsible for the overall financial management of the organization and reporting to the Board Treasurer, coordination of the Workers’ Compensation and Property/Casualty Insurance Pools, and collaborative services initiatives resulting in substantial savings for member districts through bulk buying of materials and supplies. In addition, the IU coordinates a consortium for the procurement of energy that results in savings of the costs for natural gas, electricity, and bulk fuels as well as several other collaborative services initiatives that provide cost-effective solutions for participating districts.

The **Human Resources Services** staff is responsible for recruiting, hiring, and retention activities for IU13. Additionally, this staff provides labor management information services and consulting services to districts on human resources and policy issues, and assists districts with regulatory management, interpreting new laws/Acts and how they can be put into practice. This department coordinates a substitute procurement and absence management program, an online service for collective bargaining agreements, and the Health Care Cooperative. Human Resources Services coordinates emergency certification for substitutes and provides safety training. The Human Resources Services staff also supports the planning, prevention, and response to safety and crisis events within all school districts.

The **Early Childhood and Special Education Services** team is responsible for the delivery of services to young children (Early Head Start, Head Start in Lebanon County, Pre-K Counts, and Preschool Early Intervention) and district referred school age students in need of special education (center based services, classroom services, itinerant teachers, speech and language therapy, occupational therapy, physical therapy, job training services, transition services, sensory impaired services, psychological services, and homebound instruction). In addition, the IU has leveraged a special education legal pool for which member districts can join at a minimal cost. Membership includes direct access to a highly regarded

special education attorney throughout the year for large group professional development, updates on legal trends, and 1:1 consultation.

The **Technology Services** team is responsible for software, computer, network, and data systems administration services for IU13 (i.e., server administration for e-mail, web, network connectivity hardware, etc.). This department is also responsible for providing technical assistance to IU13 staff (administrators, specialists, and support staff) regarding uses of technology. In addition, the Technology Services team provides the following consortium and marketplace services to our member districts:

- Wide Area Network Connectivity
- Managed Wireless Services
- IU13 Hosted Cloud Services
- Virtual Server Hosting
- Colocation Services
- Web Content Filtering
- Telecommunications Consortium
- Discounted Technology Trainings
- Statewide Software Sales
- Technology Management Career Pathways
- Consultative Services
- Tech Talk Live Conference
- State Data Manager
- Zoom Video Conferencing Services

The General Operating Budget - Core Program of Services is supported by interfund transfers derived from the central support cost allocations to programs administered by the Intermediate Unit, plus state reimbursement for Social Security and retirement costs related to salaries funded in the budget. Expenditures included in this budget are salaries, benefits, expenses, materials, and supplies.

General Operating Budget - Instructional Media Services (IMS) are salaries, benefits, expenses, materials, and supplies in support of the following services:

- Courier service is provided to Lancaster and Lebanon public schools on a frequent basis (at least three times per week). Two courier routes encompassing the nonpublic schools provide service on a rotating basis. The courier service is housed in the IU13 Lancaster County office and also runs scheduled deliveries to the satellite offices.
- The IU13 IMS provides a wide range of instructional media, materials, and training for teachers and administrators. Over 15,000 media titles are available for educators to download or stream to their classrooms for instruction and staff development uses. In addition, teachers and students have access to online simulations, virtual labs, cultural and educational databases, and assessments. Instructional media titles are available for all grade levels and all curriculum areas, as well as for professional development for teachers and administrators.
- Types of media available to educators include streaming media, CDs and DVDs, video, and even large inflatable planetariums. In addition, districts have access to Overdrive, an online library available with hundreds of e-book titles that can be used by their students.

IMS staff provides consultation and training services to schools regarding integration of technology and media into the curriculum. Monthly meetings are held for school district staff involved with integrating

technology into the curriculum and for staff involved with technical issues. Information regarding technology developments is discussed and hands-on technology training is conducted. Similar meetings are held on a quarterly basis at IU13 and are facilitated by IMS staff for school district media coordinators. These meetings provide a valuable forum for learning and information exchange among district staff.

The General Operating Budget - IMS is funded through the following revenue streams: Social Security and retirement state reimbursements and reserves, consulting services revenue, local program revenue, and member district contributions based on an aid ratio formula promulgated in School Code. A schedule of district contributions is included under the IMS section of this proposal on page 12.

LANCASTER-LEBANON IU13
 General Operating Budget
Proposed 2019-2020 Core Program of Services
 FY 7/1/2019 - 6/30/2020
 March 13, 2019

	Actual 2017-18 Activity	Approved 2018-19 Budget	Proposed 2019-20 Budget	Net Change Budget
PERSONNEL SERVICES - SALARIES				
Object: 110 Official/Administrative	\$290,466	\$292,788	\$312,694	\$19,906
Object: 130 Professional - Other	322,743	312,453	353,005	40,552
Object: 150 Office/Clerical	173,459	209,727	188,696	(21,031)
Subtotal	<u>786,668</u>	<u>814,968</u>	<u>854,395</u>	<u>39,427</u>
PERSONNEL SERVICES - EMPLOYEE BENEFITS				
Object: 213 Life Insurance	496	541	631	90
Object: 220 Social Security Contributions	55,625	62,344	65,362	3,018
Object: 230 Retirement Contributions	246,130	272,125	292,541	20,416
Object: 240 Tuition Reimbursement	4,637	3,541	1,280	(2,261)
Object: 260 Workers' Compensation	4,727	4,889	5,127	238
Object: 271 Medical Health Benefits	123,175	132,408	130,728	(1,680)
Object: 272 Dental Health Benefits	6,569	6,399	6,095	(304)
Object: 274 Income Protection Benefits	1,385	1,482	2,008	526
Object: 279 Medical Stabilization	0	0	(13,073)	(13,073)
Object: 290 Other Employee Benefits	23,596	24,550	26,133	1,583
Object: 297 Retirement Stabilization	(7,867)	(8,149)	0	8,149
Subtotal	<u>458,473</u>	<u>500,130</u>	<u>516,832</u>	<u>16,702</u>
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES				
Object: 329 Professional Educ Svcs - Other	0	60	60	0
Object: 330 Other Professional Services	500	1,100	1,100	0
Object: 331 Legal Fees	3,071	6,000	4,800	(1,200)
Object: 340 Technical Services	63	340	340	0
Object: 348 Services in Support of Technology	9,080	7,467	5,938	(1,529)
Object: 360 Employee Training and Development Services	11,989	26,288	25,938	(350)
Object: 390 Other Purchased Professional & Tech Svcs	18,773	30,590	32,271	1,681
Subtotal	<u>43,476</u>	<u>71,845</u>	<u>70,447</u>	<u>(1,398)</u>
PURCHASED PROPERTY SERVICES				
Object: 441 Rental of Land and Buildings	384,049	327,636	308,389	(19,247)
Object: 448 Lease/Rental of Hardware & Related Tech	4,992	4,050	2,886	(1,164)
Subtotal	<u>389,041</u>	<u>331,686</u>	<u>311,275</u>	<u>(20,411)</u>
OTHER PURCHASED SERVICES				
Object: 532 Cellular Phone Charges	782	840	667	(173)
Object: 549 Other Advertising/Public Relations	889	2,940	1,980	(960)
Object: 550 Printing and Binding	5,912	8,165	7,453	(712)
Object: 580 Travel	14,971	25,818	29,439	3,621
Object: 599 Other Misc Purchased Services	3,963	4,103	7,103	3,000
Subtotal	<u>26,517</u>	<u>41,866</u>	<u>46,642</u>	<u>4,776</u>
SUPPLIES				
Object: 610 General Supplies	2,958	4,745	4,667	(78)
Object: 611 Supplies Warehouse	233	1,260	1,261	1
Object: 635 Meals/Refreshments	3,807	6,750	6,750	0
Object: 640 Books and Periodicals	515	717	738	21
Object: 650 Supplies & Fees - Technology Related	2,793	3,940	3,520	(420)
Subtotal	<u>10,306</u>	<u>17,412</u>	<u>16,936</u>	<u>(476)</u>
OTHER OBJECTS				
Object: 810 Dues and Fees	10,610	8,678	11,972	3,294
Subtotal	<u>10,610</u>	<u>8,678</u>	<u>11,972</u>	<u>3,294</u>
TOTAL EXPENDITURES	<u>\$1,725,091</u>	<u>\$1,786,585</u>	<u>\$1,828,499</u>	<u>\$41,914</u>
LOCAL REVENUES				
6920 Contributions & Donations from Private Srcs	\$300	\$0	\$0	\$0
Subtotal	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
STATE REVENUES				
7810 State Share Soc Sec & Medicare Taxes	27,812	31,172	32,683	1,511
7820 State Share Retirement Contributions	123,066	136,066	146,272	10,206
Subtotal	<u>150,878</u>	<u>167,238</u>	<u>178,955</u>	<u>11,717</u>
OTHER FUNDING SOURCES				
9310 General Fund Transfers	1,573,913	1,619,347	1,649,544	30,197
Subtotal	<u>1,573,913</u>	<u>1,619,347</u>	<u>1,649,544</u>	<u>30,197</u>
TOTAL REVENUES	<u>\$1,725,091</u>	<u>\$1,786,585</u>	<u>\$1,828,499</u>	<u>\$41,914</u>

**Lancaster-Lebanon IU13
General Operating Budget
Proposed 2019-2020 Core Program of Services
Program Summary**

CENTRAL SERVICES

- 5.68 FTE staff
- Board Meetings and Activities
- Superintendents' Meetings and Activities
- Job-Alike Meetings and Activities
- Legislative, State and Federal Liaison
- Community Relations and Public Information
- Oversight of all Intermediate Unit Programs
- Safety Initiatives and Crisis Event Prevention and Response
- Management and Administrative Services

CURRICULUM AND INSTRUCTIONAL SERVICES

- 3.4 FTE Staff
- Professional Development
- School Evaluation Services
- Program Development
- Supervision and Coordination of Various Intermediate Unit Programs
- Strategic Planning and School Improvement
- Curriculum and Assessment Services

LANCASTER-LEBANON IU13
 General Operating Budget
Proposed 2019-2020 Instructional Media Services
 FY 7/1/2019 - 6/30/2020
 March 13, 2019

	Actual 2017-18 Activity	Approved 2018-19 Budget	Proposed 2019-20 Budget	Net Change Budget
PERSONNEL SERVICES - SALARIES				
Object: 110 Official/Administrative	\$41,869	\$41,996	\$43,993	\$1,997
Object: 130 Professional - Other	116,010	109,306	106,329	(2,977)
Object: 150 Office/Clerical	61,537	63,258	64,567	1,309
Subtotal	219,416	214,560	214,889	329
PERSONNEL SERVICES - EMPLOYEE BENEFITS				
Object: 213 Life Insurance	171	169	200	31
Object: 220 Social Security Contributions	16,348	16,416	16,437	21
Object: 230 Retirement Contributions	71,069	71,250	73,254	2,004
Object: 240 Tuition Reimbursement	5,249	7,840	3,544	(4,296)
Object: 260 Workers' Compensation	1,316	1,289	1,291	2
Object: 271 Medical Health Benefits	42,700	42,037	41,769	(268)
Object: 272 Dental Health Benefits	2,278	2,033	1,951	(82)
Object: 274 Income Protection Benefits	480	473	644	171
Object: 279 Medical Stabilization	0	0	(4,177)	(4,177)
Object: 290 Other Employee Benefits	3,308	3,400	3,550	150
Object: 297 Retirement Stabilization	(2,193)	(2,145)	0	2,145
Subtotal	140,726	142,762	138,463	(4,299)
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES				
Object: 329 Professional Educ Svcs - Other	10,817	16,200	16,200	0
Object: 348 Services in Support of Technology	2,491	1,737	2,405	668
Object: 360 Employee Training and Development Services	3,199	3,324	4,458	1,134
Object: 390 Other Purchased Professional & Tech Svcs	9	750	1,050	300
Subtotal	16,516	22,011	24,113	2,102
PURCHASED PROPERTY SERVICES				
Object: 432 Repairs & Maintenance Svcs of Equip	200	0	500	500
Object: 433 Repairs & Maintenance Svcs of Vehicles	262	4,000	3,500	(500)
Object: 441 Rental of Land and Buildings	17,668	17,001	17,113	112
Object: 448 Lease/Rental of Hardware & Related Tech	1,528	1,211	1,208	(3)
Subtotal	19,658	22,212	22,321	109
OTHER PURCHASED SERVICES				
Object: 532 Cellular Phone Charges	690	648	688	40
Object: 550 Printing and Binding	676	253	304	51
Object: 580 Travel	8,506	12,283	13,142	859
Object: 599 Other Misc Purchased Services	0	1,600	1,000	(600)
Subtotal	9,872	14,784	15,134	350
SUPPLIES				
Object: 610 General Supplies	2,375	625	1,625	1,000
Object: 611 Supplies Warehouse	0	50	50	0
Object: 626 Gasoline	637	3,500	3,000	(500)
Object: 635 Meals/Refreshments	16,643	12,880	13,268	388
Object: 650 Supplies & Fees - Technology Related	595,112	609,454	662,718	53,264
Subtotal	614,767	626,509	680,661	54,152
PROPERTY				
Object: 752 Cap Equipment - Original & Additional	19,048	0	0	0
Object: 762 Capital Equipment Replacement	0	6,500	0	(6,500)
Subtotal	19,048	6,500	0	(6,500)
OTHER OBJECTS				
Object: 810 Dues and Fees	915	1,082	897	(185)
Subtotal	915	1,082	897	(185)
OTHER USES OF FUNDS				
Object: 938 General Admin Overhead Allocation	79,777	60,092	60,165	73
Subtotal	79,777	60,092	60,165	73
TOTAL EXPENDITURES	\$1,120,695	\$1,110,512	\$1,156,643	\$46,131
LOCAL REVENUES				
6920 Contributions & Donations from Private Srcs	\$9,800	\$7,800	\$3,500	(\$4,300)
6944 Receipts Other LEAs in PA - Ed	37,043	20,685	19,598	(1,087)
6947 Receipts Members of IU Withholding	639,215	639,215	639,215	0
6948 Receipts from IU Members - Educ by Dir Contrib	313,799	309,476	377,075	67,599
6949 Other Tuition from Patrons	1,000	600	600	0
6970 Services Provided Other Funds	13,110	10,372	9,575	(797)
6999 All Other Revenues	6,788	5,880	8,738	2,858
6999 All Other Revenues - Carryover	56,232	72,651	53,496	(19,155)
Subtotal	1,076,987	1,066,679	1,111,797	45,118
STATE REVENUES				
7810 State Share Soc Sec & Medicare Taxes	8,174	8,208	8,219	11
7820 State Share Retirement Contributions	35,534	35,625	36,627	1,002
Subtotal	43,708	43,833	44,846	1,013
TOTAL REVENUES	\$1,120,695	\$1,110,512	\$1,156,643	\$46,131

**Lancaster-Lebanon IU13
General Operating Budget
2019-2020 Instructional Media Services
Budget Substantiation**

SALARIES & BENEFITS

- Total FTEs = 2.89
 - 0.25 FTE - Director of Instructional Services
 - 0.05 FTE - Director of Technology Services
 - 0.10 FTE - Program Director
 - 0.94 FTE - Instructional Technology Coordinator
 - 0.05 FTE - Curriculum Specialist
 - 0.50 FTE - Program Assistant
 - 0.30 FTE - Administrative Assistant
 - 0.05 FTE - Instructional Media Specialist
 - 0.65 FTE - Van Drivers
- Employee Benefits including medical, dental, Social Security, worker's compensation, retirement, disability, life insurance, and tuition reimbursement.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

- Professional Education Consultants and Speakers
- Technical Assistance Services
- Interlibrary Delivery Service Fees

PURCHASED PROPERTY SERVICES

- Van Maintenance/Repairs
- Rent

OTHER PURCHASED SERVICES

- Communications
- Printing
- Travel

SUPPLIES

- Catering for Workshop Attendees
- Instructional and Support Materials
- Office and Library Supplies
- Courier Gasoline
- Books and Periodicals including ebooks for Lending Library
- Educational Digital Media and Related Licensing Fees
 - Discovery Education Streaming Plus Media Package
 - CultureGrams
 - BrainPop Combo
 - Schoology
 - Gale Research Database

DUES & FEES

- Memberships in Professional Organizations or Associations

Lancaster-Lebanon Intermediate Unit 13
General Operating Budget
2019-2020 Instructional Media Services Budget
Estimated District Contributions

<u>District</u>	<u>Actual</u> <u>2017-2018</u>	<u>Actual</u> <u>2018-2019</u>	<u>Estimated*</u> <u>2019-2020</u>
Annville-Cleona	\$11,024.45	\$10,737.91	\$10,737.91
Cocalico	23,740.45	23,607.27	23,607.27
Columbia Borough	5,176.36	4,981.82	4,981.82
Conestoga Valley	42,561.56	43,074.85	43,074.85
Cornwall-Lebanon	37,250.88	36,804.81	36,804.81
Donegal	19,129.41	19,361.21	19,361.21
Eastern Lancaster County	35,618.93	36,178.59	36,178.59
Eastern Lebanon County	21,149.84	20,382.31	20,382.31
Elizabethtown Area	25,397.18	25,437.03	25,437.03
Ephrata Area	30,577.66	30,534.10	30,534.10
Hempfield	59,068.70	59,731.57	59,731.57
Lampeter-Strasburg	26,179.13	26,006.42	26,006.42
School District of Lancaster	44,511.38	45,399.00	45,399.00
Lebanon	10,652.40	10,630.94	10,630.94
Manheim Central	28,978.56	29,219.96	29,219.96
Manheim Township	50,794.95	51,321.63	51,321.63
Northern Lebanon	18,483.95	17,763.82	17,763.82
Palmyra Area	24,414.71	24,153.52	24,153.52
Penn Manor	38,476.97	38,371.78	38,371.78
Pequea Valley	20,952.95	19,864.06	19,864.06
Solanco	32,127.26	31,817.36	31,817.36
Warwick	<u>32,947.31</u>	<u>33,835.04</u>	<u>33,835.04</u>
TOTAL	<u>\$639,214.99</u>	<u>\$639,215.00</u>	<u>\$639,215.00</u>

Formula for IMS Contributions:

1. IMS less state allocation and other resources ÷ by total weight factors = VALUE PER WEIGHT factor.
2. Weight factor per district calculated by subtracting the district aid ratio from 1.00 times the district WADM.
3. Weight factor per district times the value (calculated in #1 above) equals the withholding.
4. District share of IMS Budget is withheld from basic subsidy in December.

*The actual amount payable for 2019-20 will be provided by PDE after the entire processing cycle for the 2017-18 membership data has been completed.

**LANCASTER-LEBANON INTERMEDIATE UNIT 13
PROPOSED PROGRAM OF SERVICES**

Programs by Strategic Business Unit (SBU)

Anticipated
2019-20 Budgets

SBU 001 - Administrative and Management Services

Program 2325 Bus Driver Training	\$19,953
Program 3115 Enterprise-level Safety and Security	159,543
Program 7205 ACCESS Billing Services	324,748
Program 7401 Collaborative Services	637,100
Program 7402 Tax Collection Bureau	1,535,701
Program 7404 Lancaster-Lebanon Athletic Association	32,475
Program 7414 Business Services Initiatives	85,157
Program 7416 Leadership Initiatives	139,075
Program 7440 Conference and Training Center	1,166,121
Program 7499 Administrative and Management Services-Fund Balance	217,180
Program 7777 Title I-Neglected and Delinquent-Manos House	103,623
Program 8113 Guest Teacher Training	31,926
Program 8116 Human Resources Initiatives	558,601
Program 8411 Employee Health Care Cooperative	80,010
Program 8588 Statewide System of Support-Safe Schools	65,926
	<u>\$5,157,139</u>

SBU 002 - Community Education

Program 2239 Workforce Investment Program-Lebanon	\$191,770
Program 2240 Workforce Investment Program In-School Youth-Lebanon	38,480
Program 2241 TANF Grant-Lebanon	74,064
Program 2242 WIOA-Out-of-School Youth (OOSY) Integrated Education Training Lebanon	42,183
Program 5600 Lancaster County Prison	58,732
Program 5603 Lebanon County Prison	28,692
Program 5605 Lancaster Workforce Development Board	120,496
Program 5608 Lancaster-Lebanon Adult Education Local Program	305,816
Program 5610 Lancaster-Lebanon Foundation Pass-thru Funds	26,129
Program 5611 La Academia Parent Instruction	28,108
Program 5612 English Language Learning	40,445
Program 5620 Lancaster-Lebanon Adult Basic Education	862,011
Program 5623 Integrated English and Literacy Civics Education	378,867
Program 5625 Family Literacy Expansion	445,310
Program 5627 Adult Education/Literacy	526,370
Program 5628 Citizenship and Integration Direct Services Grant Program	261,377
Program 5632 Lancaster & Lebanon HiSet Test Administration	10,296
Program 5633 Lancaster & Lebanon General Education Development Test Administration	13,339
Program 5638 Family Literacy Professional Development	30,878
Program 5640 Refugee School Impact Grant	56,185
Program 5647 United Way Projects (formerly United Way Collective Impact)	110,061
Program 5649 21st Century Grant	46,332
Program 5654 School Climate Regional Coordinators Grant	16,958
Program 5659 School District of Lancaster Community School Support	138,351
Program 5668 Health Academy	49,255
Program 5669 Metrix for Young Adults	55,331
Program 5671 Solid Futures: Connecting Refugees to Career Pathways	259,010
Program 5677 Certified Nursing Assistant Training Program	22,917
Program 5681 Lancaster County Community Foundation BB&T Refugee Career Pathways	170,658
	<u>\$4,408,421</u>

**LANCASTER-LEBANON INTERMEDIATE UNIT 13
PROPOSED PROGRAM OF SERVICES**

SBU 004 - Teaching and Learning Collaborative

Program 1111 Core Program of Services-Curriculum and Instruction	\$548,999
Program 2280 Staff Development and Training	44,865
Program 5105 Instructional Media Services	1,110,512
Program 5422 State Standards Based Instruction	47,747
Program 5427 Title I-Standards Based Instruction	14,930
Program 5509 Literacy Programs	281,766
Program 5520 Instructional Services Initiatives	274,821
Program 5521 Hybrid Learning	240,326
Program 5529 Lancaster-Lebanon Virtual Solutions (LLVS)	2,560,497
Program 5539 Engineering by Design	231,257
Program 5545 Title III-Language Instruction for LEP and Immigrant Students	182,289
Program 5557 STEM Initiatives	148,272
Program 5565 Science, Technology, Engineering, and Mathematics (STEM) Consortium	71,732
Program 5567 Social Studies	8,871
Program 5569 C & I Initiatives	144,922
Program 5572 Pennsylvania Inspired Leadership Initiative	176,150
Program 5596 Teachers in the Workplace	47,443
	<u>\$6,135,399</u>

SBU 005 - Early Learners

Program 5820 Pennsylvania Pre-K Counts	\$2,802,470
Program 5822 Local Early Childhood	46,188
Program 5830 Education Leading to Employment and Career Training (ELECT)	317,488
Program 5881 Lebanon County Head Start	1,820,758
Program 5884 Head Start Supplemental Assistance Program	1,274,423
Program 5885 Child and Adult Care Food Program	259,592
Program 5891 Early Head Start-Home Visitors	661,806
Program 5893 Early Head Start-Child Care Partnerships	1,278,518
Program 5896 Community Action Program-Early Head Start-Home Visitors	490,081
Program 6250 Individuals with Disabilities Education Act, Section 611 Preschool	2,358,494
Program 6255 State Early Intervention	15,511,372
Program 6256 Individuals with Disabilities Education Act, Section 619 Preschool	398,101
Program 6257 Early Intervention ACCESS	1,161,069
	<u>\$28,380,360</u>

SBU 007 - Student Services

Program 5172 Title I-Nonpublic	\$388,722
Program 5173 Additional Title II Funds	66,854
Program 5175 Act 89 Nonpublic Auxiliary Services	8,119,118
Program 5176 Title IIA Local Fiscal Agent	270,183
Program 5188 Title II-Improving Teacher Quality	2,478
Program 5511 Gifted Education	131,404
Program 5517 Student Activities and Events	113,067
Program 5530 Organ-Tissue Donor Awareness	205,012
	<u>\$9,296,838</u>

SBU 011 - Special Education Classroom Services

Programs 2001-2057 Special Education Classroom Consortium Programs	\$29,290,618
Program 2032 Special Education Fund Balance	222,030
Program 2033 Material Handling/Logistics-Office of Vocational Rehabilitation	218,886
Program 2201 Special Education CORE	3,189,203
Program 2209 Lebanon County Prison Supplemental Contract	131,574
Program 2253 Individuals with Disabilities Education Act-ESY Component	2,291,763
Program 2595 Turning Point Day Treatment	141,983
	<u>\$35,486,057</u>

**LANCASTER-LEBANON INTERMEDIATE UNIT 13
PROPOSED PROGRAM OF SERVICES**

SBU 012 - Itinerant Solutions

Programs 2004-2024 Itinerant Solutions Consortium Programs	\$8,178,271
Program 2006 School Age Speech Language	2,289,137
Program 2022 Occupational and Physical Therapy	2,497,603
Program 2150 ECSES Initiatives	331,094
Program 2160 Autism Solutions	146,023
Program 2206 Pupil Transportation	1,198,792
Program 2215 Supplemental Contracts	7,565,394
Program 2232 Itinerant Solutions Fund Balance	194,005
Program 2246 Fee for Service Office of Vocational Rehabilitation-Lancaster County	169,584
	<u>\$22,569,903</u>

SBU 014 - Pass-thru Funds Administration Services

Program 2251 Individuals with Disabilities Education Act-Training and Consultation	\$1,721,159
Program 2252 IDEA-School Age Supplementary Aides & Services Component	14,582,996
Program 7204 School-Based ACCESS Project	1,600,000
	<u>\$17,904,155</u>

SBU 015 - Statewide Initiatives

Program 9551 PDE Comprehensive Support and Improvement (CSI) School Improvement	\$497,303
Program 9708 Corrections Education-IDEA Appropriation	11,657
Program 9709 Department of Corrections-State Appropriation 102	104,143
Program 9734 PaTTAN Programs III	840,957
Program 9738 Corrections Education-State Appropriation 114	117,174
Program 9740 Cordero Cluster Fund Contract	563,000
Program 9751 Value Added Assessment System	1,920,477
Program 9753 PaTTAN Assistive Technology Program	350,000
Program 9760 Corrections Education-IDEA Appropriation	459,730
Programs 9767/9769 PaTTAN/Bureau of Special Education Initiatives	18,510,203
Program 9773 Deaf Blind Support	14,933
Program 9774 PaTTAN Early Intervention/Preschool Program	25,132
Program 9775 Deaf Blind Support	47,891
Program 9778 PaTTAN Programs IV	7,660
	<u>\$23,470,260</u>

SBU 016 - Regional Technology Solutions

Program 2585 Title I-Data Governance Grant	\$32,288
Program 4510 Statewide Software	11,217,422
Program 4515 Technology Initiatives	773,566
Program 4516 Tech Solutions-Fund Balance	12,594
Program 4585 Wide Area Network Consortium	1,400,630
	<u>\$13,436,500</u>

\$166,245,032

Notes:

Additional programs may be added or deleted during the 2019-20 Spring Budget Cycle and will be approved by the IU13 Board at their regularly scheduled meeting on June 19, 2019.

Additional programs may be added or revised throughout the 2019-20 fiscal year and will be presented to the board at their regularly scheduled monthly meeting.