



Empowering Partnerships For Education

Delaware County Intermediate Unit  
Education Service Center  
200 Yale Avenue  
Morton, PA 19070-1918

Phone: 610-938-9000

Fax: 610-938-9982

Maria Edelberg, Ed.D.  
Executive Director

**TO:** Superintendents  
**FROM:** Maria Edelberg, Ed.D.  
Executive Director  
**DATE:** March 10, 2025  
**RE:** 2025-2026 Intermediate Unit General Operating Budget

Attached are blank copies of the Resolution and Ballot for the 2025-2026 Intermediate Unit General Operating Budget. These documents have also been mailed to you. An electronic version of the DCIU General Operating Budget for the 2025-2026 school year is attached to this email for your convenience. Approval of this budget occurs with the affirmative vote of the majority of weighted ballots from local Boards of School Directors.

As per the School Code, the Intermediate Unit Board has adopted the following rule:

*The Intermediate Unit Board shall adopt a proposed Annual Budget for the operation of the Intermediate Unit for the next fiscal year. Thereafter, copies of the same shall be transmitted to each local Board Secretary for distribution to each Board member of the local Board, together with an official ballot. This ballot shall reflect the vote of each member of the local Board approving or disapproving the budget. The ballot will list the names of each voting member of the local Board, the weighted value of each vote, and spaces to indicate attendance of Board members and the aye or nay vote of each.*

*The Intermediate Unit Budget will be considered by each local Board at a regular or special meeting on or prior to April 25 and the local Board Secretary will so record on the official ballot the required information, sign such ballot attesting to its accuracy, and mail it to the Intermediate Unit on the next succeeding business day following the Board meeting.*

Please present the budget to your Board of Directors for action. Please note the "Yes" or "No" votes on the ballot and forward the results to this office. DCIU will complete the weighted vote for your district using the data supplied by the Pennsylvania Department of Education.

Please do not hesitate to contact me if you have any questions.

cml

Attached: Ballot and Resolution  
DCIU General Operating Budget

**2025-2026**  
**Delaware County Intermediate Unit Budget**

**Penn-Delco School District Ballot**

<i>Elected School Directors</i>	<i>Attendance</i>	<i>Vote (Weight)</i>	<i>Budget</i>	
			<i>Yes</i>	<i>No</i>
Leon Armour				
Kate Denney				
Stephanie Ellis				
Brent Hefton				
Melissa Huber				
Dawn Jones				
John Mancinelli				
Bernie Seasock				
Patrick Twisler				

**RESOLUTION**  
**CONCERNING INTERMEDIATE UNIT BUDGET**

Section 914-A (6) (i) Act 102 of 1970 requires that the intermediate unit budget shall be approved by "at least a majority of the school districts comprising the intermediate unit."

At a meeting on \_\_\_\_\_ March 26, 2025, by a vote

of \_\_\_\_\_ to \_\_\_\_\_ with \_\_\_\_\_ abstaining and \_\_\_\_\_ absent, as

recorded in the minutes, the members of the Board of Directors of

the \_\_\_\_\_ Penn-Delco School District, a

member of the **Delaware County** Intermediate Unit, Unit No. **25**,

approved \_\_\_\_\_ or disapproved \_\_\_\_\_ the budget of the intermediate

unit for the fiscal year July 1, 2025 to June 30, 2026.

\_\_\_\_\_  
President, Leon Armour

Attest:

\_\_\_\_\_  
Secretary, Erik Zebley

SEAL

Instructions: Each school district will file one copy of this form with the intermediate unit office and it shall be made part of the intermediate unit budget file to confirm compliance with Section 914-A(6)(i) Act 102 of 1970.

DECO-779 (1/74)



## Delaware County Intermediate Unit

# General Operating Budget

## 2025-2026

**D**rive

**C**reate

**I**nspire

**U**nderstand





*Delaware County Intermediate Unit*  
**General Operating Budget**  
**2025-2026**

**Board of Directors**

*Tracy A. Karwoski, Garnet Valley School District*

**President**

*Edward Harris, Interboro School District*

**Vice President**

*Dr. Joyce Mundy, Nonmember*

**Secretary**

*Edward Norris, Nonmember*

**Treasurer**

*Dr. Maria Edelberg*

**Executive Director**

*Mark Fitzgerald, Fox Rothschild, LLP*

**Solicitor**

*Bettie J. McClairen Chester Upland School District*

*Frank Sill Chichester School District*

*LaTonia Lee Haverford Township School District*

*Barbara Harvey Marple Newtown School District*

*Dr. Melissa Huber Penn-Delco School District*

*Dr. Andr w Babson Radnor Township School District*

*Christine McMenamin Ridley School District*

*Ken Dinitz Rose Tree Media School District*

*Sheree Monroe-Whitsett Southeast Delco School District*

*Bob Hornberger Springfield School District*

*Debra Williams Upper Darby School District*

*Kevin Henry Wallingford-Swarthmore School District*

*Wadiya Ivery William Penn School District*



## ***A Message From the Executive Director***

***Maria Edelberg, Ed.D.***

We are pleased to present the 2025-2026 DCIU General Operating Budget, as this budget supports the administration of all DCIU programs and provides for delivery of basic services to local school districts in accordance with Act 102 of 1970. This budget is always presented in February and is not subject to the provisions of Act 1 of 2006. The General Operating Budget is unique among all the DCIU budgets; it is the one budget that annually must go before all of the 15 member school districts for adoption.

Through the work supported by this budget the DCIU staff strive to provide cost effective services that demonstrate a substantial return on investment to member school districts. This is accomplished largely through service and purchasing consortium. For example, in 2023-2024 consortia operated by DCIU saved school districts an estimated \$14 Million, an amount greater than the entire General Operations budget.

The 2025-2026 General Operating Budget will support 57 full time equivalent employees. The term full time equivalent is used because some staff expenses are budgeted in more than one budget on a prorated basis. The budget consists of 12 components: the administrative and Board budgets along with 10 service area budgets.

Total expenditures represented in the 2025-2026 General Operating Budget are \$11,912,078, which represents an 8.44% increase from the prior year. The districts' contribution to the DCIU budget remains unchanged at \$885,694. Although, we must caution that eventually there may be an increase.

The support received from the DCIU Board of Directors and Superintendents is crucial to the continued daily operation of DCIU as supported by the General Operating Budget and we look forward to continuing our mutually rewarding partnership with our school districts.



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## Key Points for the 2025-2026 DCIU Operating Budget

- The district contributions to the DCIU budget remain unchanged for twenty-six years. There were two exceptions when DCIU provided a 20% rebate to its districts for three years and the Commonwealth of Pennsylvania, through their annual budget process, increased district contributions two times.
- The budget is \$11,912,078. This is an increase of \$927,468 or 8.44% from the 2024-2025 school year.
- Total school districts' contribution to the Intermediate Unit budget is 7.44% (\$885,694). Individual school district net contributions for this budget range from 0.24% to 0.99%. This represents in total 0.55% of DCIU's composite budgets, approximately \$160,000,000.
- Contributions coming from sources other than districts are approximately 93%.
- The DCIU General Operating Budget provides the administrative services required for the operation of the DCIU Joint Purchasing and provides the financial management services for the Delaware County Public School Trust. The projected savings to DCIU and its member school districts for the 2023-2024 school year is a combined \$14M from these two programs.
- The Public School Employees' Retirement System (PSERS) 2025-2026 rate as a percentage of salary increased from 33.90% to 34.00%.
- Salary and benefits account for most of the budget increase (78%).



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**2025-2026 PROPOSED INTERMEDIATE UNIT BUDGET  
SUPPLEMENTAL KEYPOINTS  
COMPONENTS OF THE 8.44% INCREASE BUDGET TO BUDGET**

DESCRIPTION - EXPENDITURE	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026	BUDGET TO BUDGET DIFFERENCE	BUDGET TO BUDGET % DIFFERENCE
PERSONNEL SERVICES - SALARIES(100)*	4,595,267	4,817,823	5,116,965	521,698	11.35%
PERSONNEL SERVICES - BENEFITS (200)**	3,504,996	3,415,598	3,706,846	201,850	5.76%
PURCHASED PROFESSIONAL & TECHNICAL SERVICES(300)	736,041	753,860	938,823	202,782	27.55%
PURCHASED PROPERTY SERVICES(400)	727,738	520,642	625,508	-102,230	-14.05%
OTHER PURCHASED SERVICES(500)	320,544	341,160	382,043	61,499	19.19%
SUPPLIES(600)	588,765	559,950	601,515	12,750	2.17%
PROPERTY(700)	40,602	41,066	47,602	7,000	17.24%
MISCELLANEOUS EXPENSES(800)	470,657	414,249	492,776	22,119	4.70%
TOTAL	10,984,610	10,864,348	11,912,078	927,468	8.44%

\*Salaries reflect a 11.35% increase budget to budget.

\*\* Benefits reflect a 5.76% increase budget to budget

Salaries and benefits represent 6.59% of the 8.44% increase

The net budget increased in areas outside of salary and benefits is \$203,920 or 1.86%.

DESCRIPTION - REVENUE	CURRENT BUDGET 2024-2025	ESTIMATED REVENUE 2024-2025	PROPOSED BUDGET 2025-2026	BUDGET TO BUDGET DIFFERENCE	BUDGET TO BUDGET % DIFFERENCE
EARNINGS ON INVESTMENTS	100,000	125,000	130,000	30,000	30.00%
RECEIPTS FROM MEMBER DISTRICTS	885,694	885,694	885,694	0	0.00%
SERVICES PROVIDED OTHER LEA'S	461,938	450,000	475,796	13,858	3.00%
RECEIPTS FROM IU PROGRAMS	5,271,664	5,271,664	6,675,035	1,403,371	26.62%
RENTAL OF FACILITIES	361,680	360,000	372,530	10,850	3.00%
INDIRECT PROGRAM REVENUE/MISCELLANEOUS REVENUE	2,513,447	2,712,722	1,861,137	-652,310	-25.95%
MISCELLANEOUS TECHNOLOGY REV	56,876	60,000	58,867	1,991	3.50%
SOCIAL SECURITY - STATE SHARE	175,811	184,282	195,724	19,913	11.33%
PSERS - STATE SHARE	779,083	816,621	867,325	88,242	11.33%
BUDGETED FUND BALANCE	378,417	388,335	389,970	11,553	3.05%
TOTAL	10,984,610	11,254,318	11,912,078	927,468	8.44%





## ***Delaware County Intermediate Unit Health Insurance Savings/ Cost Avoidance Report***

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### ***Delaware County Public Schools Healthcare Trust***

The Delaware County Public Schools Healthcare Trust was formed in July 2013 to provide self-insurance and is comprised of participating school districts represented by both administration and employees. A goal of the Trust is to keep healthcare costs affordable by educating members on ways to promote better health and wellness, in order to help keep healthcare-related costs down.

The Trust contracts with Arthur J. Gallagher for third-party administrative services to provide consulting and analytic services. The Trust contracts with DCIU and appointed Edward Norris the Financial Manager to provide financial management services. The following page highlights the Trust and DCIU Savings.

In its ten years of Trust operations 13 school districts, the Community College, and the DCIU savings/cost avoidance was over \$209 million. The savings/cost avoidance results are from comparing self insured rates to fully insured equivalent rates plus the first nine years of reserves, \$110 million retained by the Trust.

Since January 1, 2015, 31 municipalities and 4 local Municipal Authorities joined the Trust collectively as Purchasing Entities. The Trust members save approximately \$700,000 in IBC administrative fees annually as a result of the addition of the municipality members.

The Trust approved 10 plan designs for members effective July 1, 2016. The Trust provides Pharmacy Benefits Management (PBM) services through CVS Caremark. CVS Caremark provides for daily coordination of benefits with the Trusts medical providers as required for high deductible plans provided by the 21 Trust members and purchasing district entities utilizing PBM services.



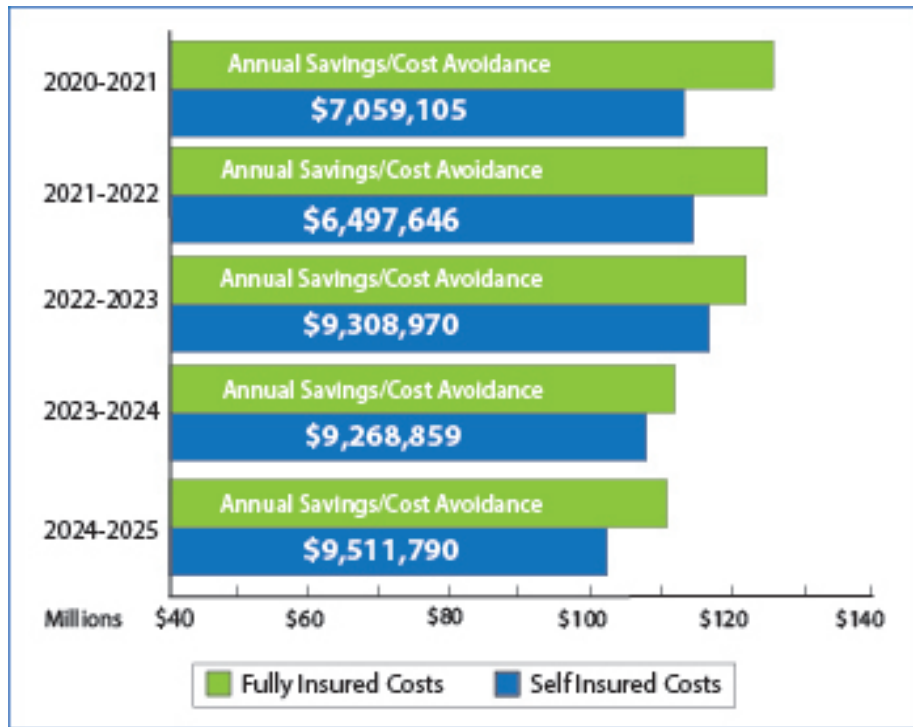
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# Delaware County Intermediate Unit Health Insurance Savings/Cost Avoidance Report

## Delaware County Public Schools Healthcare Trust

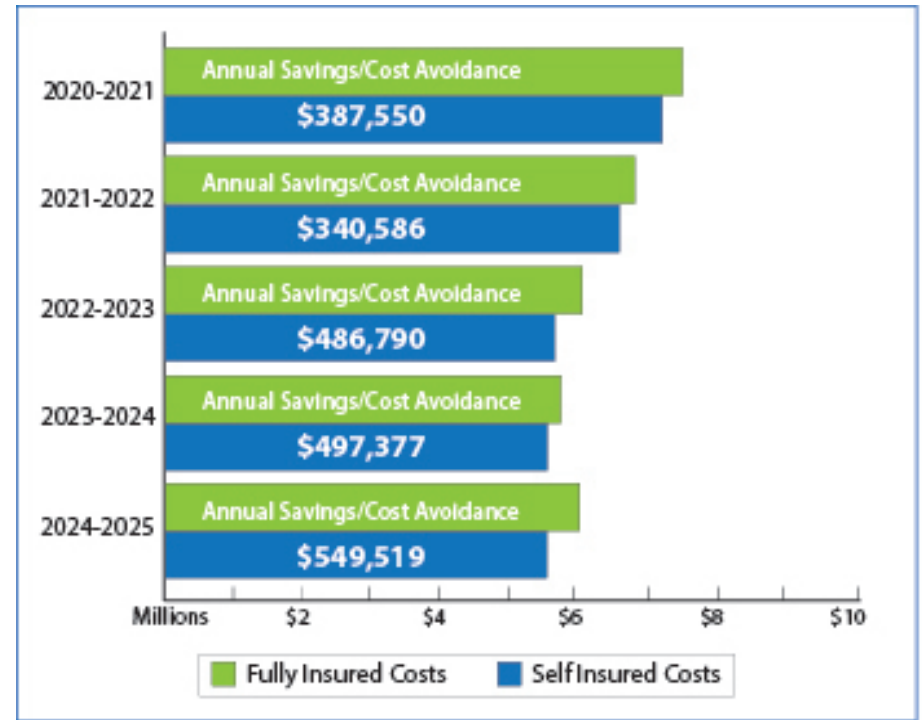
### TRUST PREMIUM SUMMARY

Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Fully Insured Costs	\$124,710,848	\$114,791,751	\$112,741,976	\$112,256,175	\$115,198,350
Self Insured Costs	\$117,651,743	\$108,294,105	\$103,433,005	\$102,987,317	\$105,686,560
<b>Annual Savings/ Cost Avoidance</b>	<b>\$7,059,105</b>	<b>\$6,497,646</b>	<b>\$9,308,970</b>	<b>\$9,268,859</b>	<b>\$9,511,790</b>



### DCIU PREMIUM SUMMARY

Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Fully Insured Costs	\$7,579,636	\$6,846,721	\$6,017,020	\$6,023,735	\$6,655,287
Self Insured Costs	\$7,083,772	\$6,459,172	\$5,676,434	\$5,526,408	\$6,105,768
<b>Annual Savings/ Cost Avoidance</b>	<b>\$495,864</b>	<b>\$387,5504</b>	<b>\$340,586</b>	<b>\$497,377</b>	<b>\$549,519</b>

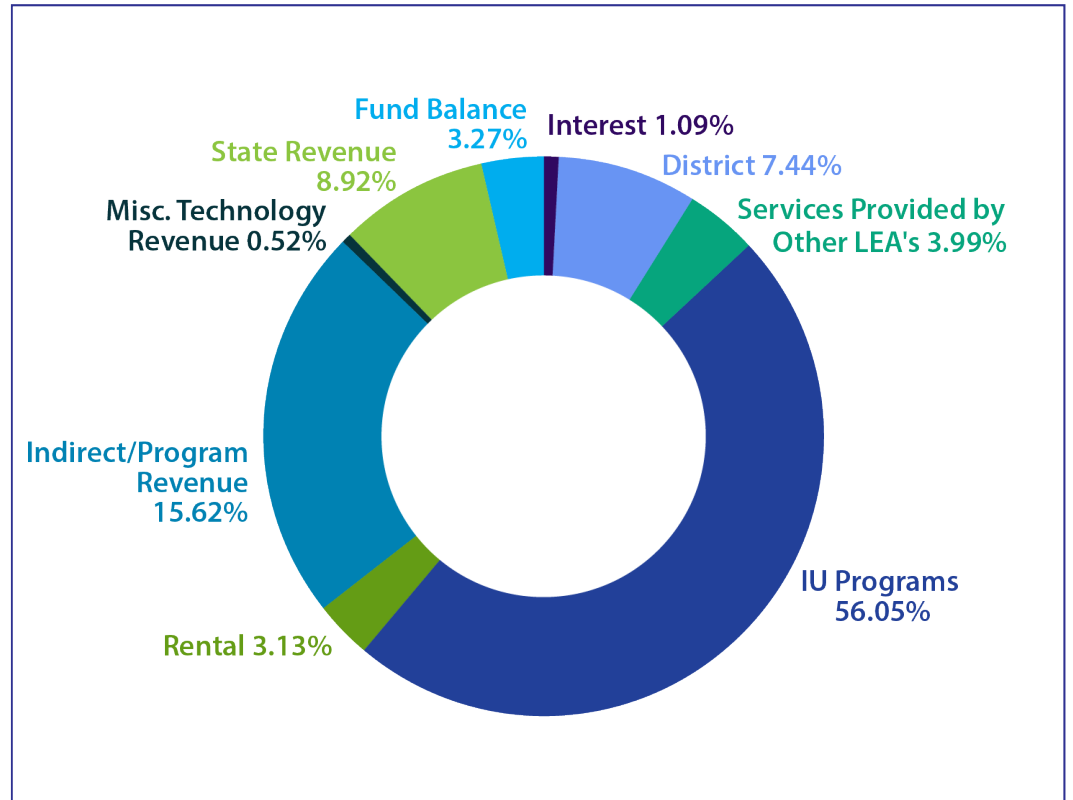


# Delaware County Intermediate Unit

## DCIU 2025-2026 Revenue

### 2025-2026 Revenue Chart

DESCRIPTION	PROPOSED BUDGET 2024-2025	%
Interest	130,000	1.09%
District	885,694	7.44%
Services Provided Other LEA's	475,796	3.99%
IU Programs	6,675,035	56.05%
Rental	372,530	3.13%
Indirect/Program Revenue	1,861,137	15.62%
Miscellaneous Technology Revenue	58,867	0.49%
State Revenue	1,063,049	8.92%
Fund Balance	387,970	3.27%
<b>Total</b>	<b>\$11,912,078</b>	<b>100.00%</b>



## SUMMARY OF REVENUE

ACCOUNTING CODE	DESCRIPTION	ACTUAL REVENUE 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED REVENUE 2024-2025	PROPOSED BUDGET 2025-2026
6510	EARNINGS ON INVESTMENTS	192,816	100,000	125,000	130,000
6947	RECEIPTS FROM MEMBER DISTRICTS	885,694	885,694	885,694	885,694
6960	SERVICES PROVIDED OTHER LEA'S	482,048	461,938	450,000	475,796
6970	RECEIPTS FROM IU PROGRAMS	4,941,184	5,271,664	5,271,664	6,675,035
6910	RENTAL OF FACILITIES	354,876	361,680	360,000	372,530
6990	MISCELLANEOUS REVENUE	651,575	2,513,447	2,712,722	1,861,137
6995	MISCELLANEOUS TECHNOLOGY REV	95,363	56,876	60,000	58,867
7810	SOCIAL SECURITY - STATE SHARE	123,987	175,811	184,282	195,724
7820	PSERS - STATE SHARE	665,213	779,083	816,621	867,325
9900	BUDGETED FUND BALANCE	365,620	378,417	388,335	389,970
<b>TOTALS</b>		<b>8,758,376</b>	<b>10,984,610</b>	<b>11,254,318</b>	<b>11,912,078</b>

## REVENUE

BUDGET CODE	DESCRIPTION	ACTUAL REVENUE 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED REVENUE 2024-2025	PROPOSED REVENUE 2025-2026
106510	EARNINGS ON INVESTMENTS	192,816	100,000	125,000	130,000
	<b>TOTAL</b>	<b>192,816</b>	<b>100,000</b>	<b>125,000</b>	<b>130,000</b>
106947	RECEIPTS FROM MEMBER DISTRICTS	885,694	885,694	885,694	885,694
	<b>TOTAL</b>	<b>885,694</b>	<b>885,694</b>	<b>885,694</b>	<b>885,694</b>
106960	SERVICES PROVIDED OTHER LEA'S	482,048	461,938	450,000	475,796
	<b>TOTAL</b>	<b>482,048</b>	<b>461,938</b>	<b>450,000</b>	<b>475,796</b>
106970210	RECEIPTS FROM IU PROGRAMS	301,838	322,038	322,038	346,055
106970220	RECEIPTS FROM IU PROGRAMS	38,388	40,955	40,955	101,044
106970230	RECEIPTS FROM IU PROGRAMS	209,538	223,552	223,552	765,467
106970250	RECEIPTS FROM IU PROGRAMS	1,606,157	1,713,577	1,713,577	1,463,123
106970260	RECEIPTS FROM IU PROGRAMS	792,877	845,905	845,905	1,918,595
106970280	RECEIPTS FROM IU PROGRAMS	1,992,386	2,125,637	2,125,637	2,080,751
	<b>TOTAL</b>	<b>4,941,184</b>	<b>5,271,664</b>	<b>5,271,664</b>	<b>6,675,035</b>
106910	RENTAL OF FACILITIES	354,876	361,680	360,000	372,530
	<b>TOTAL</b>	<b>354,876</b>	<b>361,680</b>	<b>360,000</b>	<b>372,530</b>

Continued



## REVENUE

BUDGET CODE	DESCRIPTION	ACTUAL REVENUE 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED REVENUE 2024-2025	PROPOSED REVENUE 2025-2026
106991	MISCELLANEOUS REVENUE	651,575	2,513,447	2,712,722	1,861,137
	<b>TOTAL</b>	<b>651,575</b>	<b>2,513,447</b>	<b>2,712,722</b>	<b>1,861,137</b>
106995	MISCELLANEOUS TECHNOLOGY REV	95,363	56,876	60,000	58,867
	<b>TOTAL</b>	<b>95,363</b>	<b>56,876</b>	<b>60,000</b>	<b>58,867</b>
107810	SOCIAL SECURITY - STATE SHARE	123,987	175,811	184,282	195,724
	<b>TOTAL</b>	<b>123,987</b>	<b>175,811</b>	<b>184,282</b>	<b>195,724</b>
107820	PSERS - STATE SHARE	665,213	779,083	816,621	867,325
	<b>TOTAL</b>	<b>665,213</b>	<b>779,083</b>	<b>816,621</b>	<b>867,325</b>
109900	BUDGETED FUND BALANCE	365,620	378,417	388,335	389,970
	<b>TOTAL</b>	<b>365,620</b>	<b>378,417</b>	<b>388,335</b>	<b>389,970</b>
	<b>TOTAL REVENUE</b>	<b>8,758,376</b>	<b>10,984,610</b>	<b>11,254,318</b>	<b>11,912,078</b>

## SUMMARY OF DISTRICT CONTRIBUTIONS

District	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026 *Estimated
Chester Upland	27,741.50	26,589.36	28,051.02	27,881.62	27,874.24	27,874.24
Chichester	34,412.91	34,775.84	36,209.53	35,986.39	37,325.28	37,325.28
Garnet Valley	84,996.09	86,892.87	84,452.64	83,932.18	87,743.67	87,743.67
Haverford Township	110,528.05	109,761.28	109,935.46	109,267.85	111,118.92	111,118.92
Interboro	37,670.18	37,203.32	38,142.25	37,908.41	38,256.35	38,256.35
Marple Newtown	71,427.91	73,041.85	77,103.97	79,096.70	76,334.91	76,334.91
Penn-Delco	44,688.78	44,169.93	44,131.17	43,861.37	43,449.72	43,449.72
Radnor Township	79,666.25	81,575.67	79,567.01	79,043.33	72,893.51	72,893.51
Ridley	59,095.02	58,349.71	56,876.78	56,529.57	55,857.48	55,857.48
Rose Tree Media	82,116.83	82,815.51	84,236.95	86,728.69	82,365.33	82,365.33
Southeast Delco	27,818.50	27,331.69	27,371.57	27,201.16	28,578.14	28,578.14
Springfield	60,200.22	59,356.90	58,764.66	58,401.46	57,298.20	57,298.20
Upper Darby	84,585.67	84,315.40	81,250.62	80,735.23	86,387.86	86,387.86
Wallingford-Swarthmore	48,690.49	47,935.47	47,820.30	47,530.64	46,743.49	46,743.49
William Penn	32,055.60	31,579.20	31,781.06	31,589.40	33,466.90	33,466.90
<b>TOTALS</b>	<b>885,694.00</b>	<b>885,694.00</b>	<b>885,694.99</b>	<b>885,694.00</b>	<b>885,694.00</b>	<b>885,694.00</b>

\*Actual district cost is determined by the Pennsylvania Department of Education based on a formula approved by the General Assembly. A District's share is based upon its relative wealth and pupil enrollments compared to other Delaware County districts. These figures will be calculated and provided in the fall.. Deductions will be made from each district's state subsidy payment in December.

\*\*District contributions remain unchanged for twenty-five years with two year exceptions resulting from increases initiated through the Commonwealth of PA budget process.

## SUMMARY OF EXPENDITURES

FUNCTION CODE	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
2100	PUPIL SERVICES	224,402	332,745	333,430	361,840
2220	INSTRUCTIONAL MATERIALS SERVICES	0	59,500	59,500	59,500
2260	INSTRUCTIONAL SERVICES	63,422	134,815	133,022	141,256
2300	BOARD OF DIRECTORS	40,106	33,633	33,633	38,954
2360	ADMINISTRATIVE SERVICES	1,179,615	1,438,418	1,515,737	1,611,848
2500	BUSINESS SERVICES	2,160,124	2,512,615	2,538,737	2,806,825
2540	PRODUCTION SERVICES	167,815	301,083	278,012	311,008
2590	OPERATIONAL SERVICES	194,852	262,939	264,861	279,127
2600	BUILDING SERVICES	1,343,822	1,907,417	1,707,422	1,728,342
2810	PERSONNEL AND COMMUNICATION SERVICES	1,479,175	1,683,805	1,807,379	2,157,771
2620	TECHNOLOGY SERVICES	847,902	1,180,797	1,111,526	1,222,686
2840	DATA SERVICES	668,806	1,136,843	1,081,089	1,192,921
TOTALS		8,370,041	10,984,610	10,864,348	11,912,078



## Pupil Services

**Purpose:** To collect enrollment information for all DCIU programs and 15 school districts for subsidy, billing and state reports. Responsible for preparing and submitting all child accounting reports to PDE for districts and DCIU.

**Description:** This program provides for the administration of PIMS, PennData, child accounting, student data/record services, and special education reports for the IU and districts.

Services to districts and nonpublic schools include child accounting assistance and training, special education and technical education student data management. County-wide child count reporting is provided to PDE each December for all districts.

DCIU hosts the special education software system and database for districts. The department produces reports with back up as part of the billing services provided to each district.



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## PUPIL SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10211100000	110	SALARY - ADMINISTRATION	31,712	34,074	34,535	35,571
10211100000	150	SALARY - ADMINISTRATION	0	0	0	0
		<b>TOTAL</b>	<b>31,712</b>	<b>34,074</b>	<b>34,535</b>	<b>35,571</b>
10211100000	211	MEDICAL INSURANCE	4,048	4,474	4,591	5,739
10211100000	212	DENTAL INSURANCE	206	209	210	210
10211100000	213	LIFE INSURANCE	72	102	102	102
10211100000	214	INCOME PROTECTION	143	138	140	144
10211100000	215	VISION	60	25	25	25
10211100000	216	PRESCRIPTION	1,207	1,382	1,216	1,382
10211100000	220	SOCIAL SECURITY CONTRIBUTION	2,403	2,607	2,642	2,721
10211100000	230	RETIREMENT CONTRIBUTION	10,782	11,551	11,707	12,058
10211100000	240	TUITION REIMBURSEMENT	0	80	80	80
10211100000	250	UNEMPLOYMENT COMPENSATION	30	30	30	30
10211100000	260	WORKER'S COMPENSATION	365	392	397	409
10211100000	290	OTHER EMPLOYEE BENEFITS	850	1,260	1,260	1,340
		<b>TOTAL</b>	<b>20,166</b>	<b>22,250</b>	<b>22,400</b>	<b>24,240</b>
10211100000	580	TRAVEL	0	500	500	500
		<b>TOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
10211100000	810	DUES AND FEES				
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>HEAD OF COMPONENT TOTAL</b>	<b>51,878</b>	<b>56,824</b>	<b>57,435</b>	<b>60,311</b>

Continued



## PUPIL SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10217000000	110	SALARY - ADMINISTRATION	48,404	50,098	52,721	54,303
10217000000	130	SALARY - PROFESSIONAL	17,446	46,783	52,397	64,410
10217000000	140	SALARY - TECHNICAL	46,498	47,442	47,442	48,865
		<b>TOTAL</b>	<b>112,348</b>	<b>144,323</b>	<b>152,560</b>	<b>167,578</b>
10217000000	211	MEDICAL INSURANCE	7,093	44,744	32,801	36,001
10217000000	212	DENTAL INSURANCE	596	2,090	2,417	2,417
10217000000	213	LIFE INSURANCE	154	252	261	261
10217000000	214	INCOME PROTECTION	474	585	618	679
10217000000	215	VISION	570	250	288	288
10217000000	216	PRESCRIPTION	2,548	13,820	13,982	14,314
10217000000	220	SOCIAL SECURITY CONTRIBUTION	8,534	11,041	11,671	12,820
10217000000	230	RETIREMENT CONTRIBUTION	37,667	48,926	51,718	56,809
10217000000	240	TUITION REIMBURSEMENT	0	160	160	160
10217000000	250	UNEMPLOYMENT COMPENSATION	255	300	345	345
10217000000	260	WORKER'S COMPENSATION	1,292	1,660	1,754	1,927
10217000000	290	OTHER EMPLOYEE BENEFITS	0	2,520	2,520	2,680
		<b>TOTAL</b>	<b>59,183</b>	<b>126,348</b>	<b>118,535</b>	<b>128,701</b>
10217000000	330	PURCH. PROFESSIONAL SERVICE	0	1,300	1,250	1,300
10217000000	341	PURCH. TECHNICAL SERVICE	261	400	400	400
		<b>TOTAL</b>	<b>261</b>	<b>1,700</b>	<b>1,650</b>	<b>1,700</b>

Continued

## PUPIL SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10217000000	580	TRAVEL	0	1,500	1,500	1,500
		<b>TOTAL</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
10217000000	610	GENERAL SUPPLIES	732	750	750	750
10217000000	635	FOOD SUPPLIES	0	0	0	0
10217000000	640	BOOKS AND PERIODICALS	0	800	600	800
		<b>TOTAL</b>	<b>732</b>	<b>1,550</b>	<b>1,350</b>	<b>1,550</b>
10217000000	757	EQUIPMENT - NEW	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10217000000	810	DUES AND FEES	0	500	400	500
		<b>TOTAL</b>	<b>0</b>	<b>500</b>	<b>400</b>	<b>500</b>
		<b>STUDENT ACCOUNTING TOTAL</b>	<b>172,524</b>	<b>275,921</b>	<b>275,995</b>	<b>301,529</b>
		<b>PUPIL SERVICES TOTAL</b>	<b>224,402</b>	<b>332,745</b>	<b>333,430</b>	<b>361,840</b>



## Instructional Materials Services

**Purpose:** To provide support to integrate standards-based technology into the classroom to promote student achievement.

**Description:** Through Instructional Materials Services DCIU provides a wide range of services to help enrich, supplement and support the educational goals and academic standards of member schools districts, taking into consideration the varied interests, needs, and abilities of students. Services include hands-on technology workshops conducted either in the DCIU computer labs or at school sites; technology courses delivered either face-to-face or online and a variety of instructional materials and media digitally delivered via the Internet and streamed over the countywide fiber-optic network. Resource materials including reference books, supplementary titles, multimedia materials, maps, library books, software, digital video and instructional materials. Through Instructional Materials, DCIU also provides other services, including the coordination and facilitation of the regional Pennsylvania Middle and High School Computer Fairs, eStrategic Planning training, software consultation and volume pricing, and special curriculum projects.



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## INSTRUCTIONAL MATERIALS SERVICES

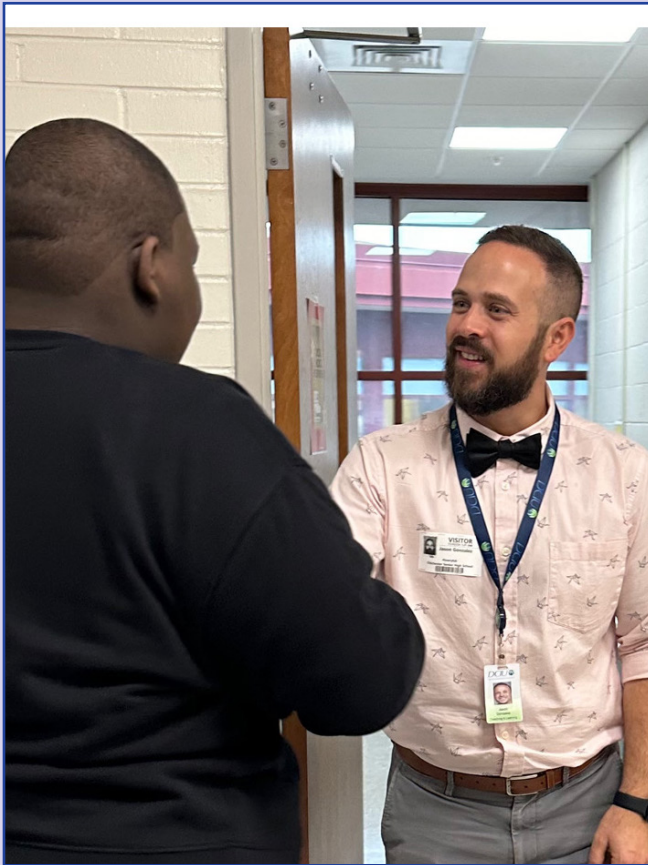
BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10222000000	140	SALARY - LIBRARY STAFF	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10222000000	211	MEDICAL INSURANCE	0	0	0	0
10222000000	212	DENTAL INSURANCE	0	0	0	0
10222000000	213	LIFE INSURANCE	0	0	0	0
10222000000	214	INCOME PROTECTION INSURANCE	0	0	0	0
10222000000	215	VISION	0	0	0	0
10222000000	216	PRESCRIPTION	0	0	0	0
10222000000	220	SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0
10222000000	230	RETIREMENT CONTRIBUTIONS	0	0	0	0
10222000000	240	TUITION REIMBURSEMENT	0	0	0	0
10222000000	250	UNEMPLOYMENT COMPENSATION	0	0	0	0
10222000000	260	WORKER'S COMPENSATION	0	0	0	0
10222000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10222000000	341	TECHNOLOGY SUPPORT SERVICE	0	59,500	6,000	59,500
		<b>TOTAL</b>	<b>0</b>	<b>59,500</b>	<b>6,000</b>	<b>59,500</b>
10222000000	531	COMMUNICATIONS	0	0	8,500	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>
10222000000	611	AV INSTRUCTIONAL MATERIALS	0	0	45,000	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>
		<b>INSTRUCTIONAL MATERIALS SERVICE TOTAL</b>	<b>0</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>

## Instructional Services

**Purpose:** To advance student achievement and to lead collaborative efforts to promote creative ways for sharing resources, information, and opportunity across the county.

**Description:** The Delaware County Intermediate Unit is committed to support districts as they develop instructional programs that lead to school improvement and better learning opportunities for all students. Workshops, courses, and customized services are offered across four departments to support district efforts to make meaningful use of available student data. Hands-on opportunities are available for DCIU and district personnel to work collaboratively to develop methods for improving student and school performance.

*Services are provided under the Teaching and Learning Division, which includes English Language Development and Professional Development.*



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## INSTRUCTIONAL SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10226000000	140	SALARY - PROFESSIONAL	0	0	0	0
10226000000	150	SALARY - SECRETARIAL / CLERICAL	32,607	35,207	34,821	35,866
		<b>TOTAL</b>	<b>32,607</b>	<b>35,207</b>	<b>34,821</b>	<b>35,866</b>
10226000000	211	MEDICAL INSURANCE	7,274	22,372	22,957	28,696
10226000000	212	DENTAL INSURANCE	549	1,045	1,051	1,051
10226000000	213	LIFE INSURANCE	30	30	30	30
10226000000	214	INCOME PROTECTION INSURANCE	132	143	141	145
10226000000	215	VISION	125	125	125	125
10226000000	216	PRESCRIPTION	4,684	6,910	6,079	6,079
10226000000	220	SOCIAL SECURITY CONTRIBUTION	2,484	2,693	2,664	2,744
10226000000	230	RETIREMENT CONTRIBUTIONS	10,236	11,935	11,804	12,158
10226000000	240	TUITION REIMBURSEMENT	0	0	0	0
10226000000	250	UNEMPLOYMENT COMPENSATION	150	150	150	150
10226000000	260	WORKER'S COMPENSATION	375	405	400	412
10226000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>26,039</b>	<b>45,808</b>	<b>45,401</b>	<b>51,590</b>
10226000000	330	CONTRACTED SERVICES	0	12,000	12,000	12,000
10226000000	331	IN-SERVICE COUNCIL	0	1,500	1,500	1,500
10226000000	332	STAFF DEVELOPMENT	0	15,000	15,000	15,000
10226000000	341	PURCH. TECHNICAL SERVICE	522	800	800	800
10226000000	390	OTHER PURCHASED SERVICES	3,447	7,000	7,000	7,000
		<b>TOTAL</b>	<b>3,969</b>	<b>36,300</b>	<b>36,300</b>	<b>36,300</b>
10226000000	550	PRINTING AND BINDING	0	1,800	1,500	1,800
10226000000	580	STAFF TRAVEL	0	3,000	3,000	3,000
		<b>TOTAL</b>	<b>0</b>	<b>4,800</b>	<b>4,500</b>	<b>4,800</b>

Continued

## INSTRUCTIONAL SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10226000000	610	GENERAL SUPPLIES	807	5,000	3,800	5,000
10226000000	635	FOOD SUPPLIES	0	1,400	1,400	1,400
10226000000	640	BOOKS AND PERIODICALS	0	2,000	2,600	2,000
		<b>TOTAL</b>	<b>807</b>	<b>8,400</b>	<b>7,800</b>	<b>8,400</b>
10226000000	757	EQUIPMENT	0	2,500	2,500	2,500
		<b>TOTAL</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
10226000000	810	DUES AND FEES	0	1,800	1,700	1,800
		<b>TOTAL</b>	<b>0</b>	<b>1,800</b>	<b>1,700</b>	<b>1,800</b>
		<b>INSTRUCTIONAL SERVICES TOTAL</b>	<b>63,422</b>	<b>134,815</b>	<b>133,022</b>	<b>141,256</b>



## Board of Directors

**Purpose:** To support the Board of Directors' operation and its services.

**Description:** The Delaware County Intermediate Unit Board of Directors provides leadership for the organization through planning and the development of policy. The positions of Board Secretary and Treasurer, as required by state law, are supported by this budget.



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## BOARD OF DIRECTORS

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10231000000	110	SALARY - BOARD SECRETARY SVCS	0	7,431	7,431	7,654
		<b>TOTAL</b>	<b>0</b>	<b>7,431</b>	<b>7,431</b>	<b>7,654</b>
10231000000	211	MEDICAL INSURANCE	0	0	0	0
10231000000	212	DENTAL INSURANCE	0	0	0	0
10231000000	213	LIFE INSURANCE	0	0	0	0
10231000000	214	INCOME PROTECTION	0	30	30	31
10231000000	215	VISION	0	0	0	0
10231000000	216	PRESCRIPTION	0	0	0	0
10231000000	220	SOCIAL SECURITY CONTRIBUTIONS	0	568	568	586
10231000000	230	RETIREMENT CONTRIBUTIONS	0	2,519	2,519	2,595
10231000000	240	TUITION REIMBURSEMENT	0	0	0	0
10231000000	250	UNEMPLOYMENT COMPENSATION	0	0	0	0
10231000000	260	WORKER'S COMPENSATION	0	85	85	88
10231000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>3,202</b>	<b>3,202</b>	<b>3,300</b>
10231000000	390	PURCHASE PROFESSIONAL SERVICES	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10231000000	580	TRAVEL - BOARD MEMBERS	29,051	18,000	18,000	23,000
10231000000	590	MISCELLANEOUS EXPENSES	0	1,000	1,000	1,000
		<b>TOTAL</b>	<b>29,051</b>	<b>19,000</b>	<b>19,000</b>	<b>24,000</b>
10231000000	635	FOOD SUPPLIES	555	4,000	4,000	4,000
		<b>TOTAL</b>	<b>555</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
10231000000	768	SOFTWARE LICENSES	10,500	0	0	0
		<b>TOTAL</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
10231000000	821	CLAIMS	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>BOARD OF DIRECTORS TOTAL</b>	<b>40,106</b>	<b>33,633</b>	<b>33,633</b>	<b>38,954</b>



## *Administrative Services*

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**Purpose:** To provide leadership for the organization.

**Description:** The Executive Director is responsible for the effective operation of the organization to serve the needs of Delaware County. She works with the Board of Directors, Superintendents, legislators and other external constituents.

The Executive Director shares management responsibilities with Chief Financial and Operations Officer.



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## ADMINISTRATIVE SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10235000000	330	PROFESSIONAL SERVICES	131,385	85,000	138,010	105,000
		<b>LEGAL, ACCOUNTING SERVICES TOTAL</b>	<b>131,385</b>	<b>85,000</b>	<b>138,010</b>	<b>105,000</b>
10236000000	110	SALARY - ADMINISTRATION	278,924	484,400	489,150	583,821
10236000000	150	SALARY - SECRETARIAL/CLERICAL	165,762	161,488	162,684	167,565
		<b>TOTAL</b>	<b>444,686</b>	<b>645,888</b>	<b>651,834</b>	<b>751,386</b>
10236000000	211	MEDICAL INSURANCE	12,255	61,860	64,785	78,480
10236000000	212	DENTAL INSURANCE	2,634	5,225	5,255	5,255
10236000000	213	LIFE INSURANCE	619	1,110	1,110	1,110
10236000000	214	INCOME PROTECTION	1,841	2,616	2,640	3,043
10236000000	215	VISION	900	625	625	625
10236000000	216	PRESCRIPTION	19,638	34,550	30,395	32,057
10236000000	220	SOCIAL SECURITY CONTRIBUTIONS	24,876	49,410	49,865	57,481
10236000000	230	RETIREMENT CONTRIBUTIONS	139,040	218,956	220,972	254,720
10236000000	240	TUITION REIMBURSEMENT	0	800	800	800
10236000000	250	UNEMPLOYMENT COMPENSATION	750	750	750	750
10236000000	260	WORKER'S COMPENSATION	5,114	7,428	7,496	8,641
10236000000	290	OTHER EMPLOYEE BENEFITS	20,000	18,600	18,600	20,100
		<b>TOTAL</b>	<b>227,667</b>	<b>401,930</b>	<b>403,293</b>	<b>463,062</b>
10236000000	330	PROFESSIONAL SERVICES	230,000	85,000	170,000	10,000
10236000000	332	CENTER FOR SCHOOL LEADERS	0	7,000	6,000	7,000
10236000000	333	PRINCIPALS CENTER	0	3,000	2,500	3,000
10236000000	341	PURCH. TECHNICAL SERVICE	1,825	2,800	2,800	2,800
10236000000	390.1	CONTRACTED SERVICES	52,397	51,800	30,000	100,000
10236000000	390.2	CONTRACTED SERVICES	6,360	15,000	7,500	25,000
10236000000	390.3	CONTRACTED SERVICES	16,875	20,000	10,000	25,000
		<b>TOTAL</b>	<b>307,457</b>	<b>184,600</b>	<b>228,800</b>	<b>172,800</b>

Continued



## ADMINISTRATIVE SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10236000000	530	COMMUNICATIONS	4,129	0	0	0
10236000000	540	ADVERTISING	2,753	6,100	1,500	6,250
10236000000	580.1	STAFF TRAVEL	11,692	15,000	15,000	15,000
10236000000	580.2	STAFF TRAVEL	0	7,500	3,000	7,500
10236000000	580.3	STAFF TRAVEL	0	3,000	1,500	0
10236000000	590	MISCELLANEOUS EXPENSES	0	1,500	750	1,500
		<b>TOTAL</b>	<b>18,574</b>	<b>33,100</b>	<b>21,750</b>	<b>30,250</b>
10236000000	610.1	SUPPLIES	7,467	10,000	10,000	10,000
10236000000	610.2	SUPPLIES	0	5,000	2,500	5,000
10236000000	610.3	SUPPLIES	0	6,000	3,000	6,000
10236000000	635.1	MEETING/FOOD SUPPLIES	17,476	15,300	15,000	15,300
10236000000	635.2	MEETING/FOOD SUPPLIES	0	3,400	1,500	7,650
10236000000	635.3	MEETING/FOOD SUPPLIES	0	3,000	1,250	0
10236000000	640	BOOKS AND PERIODICALS	1,066	4,100	2,000	4,100
		<b>TOTAL</b>	<b>26,009</b>	<b>46,800</b>	<b>35,250</b>	<b>48,050</b>
10236000000	757	EQUIPMENT - NEW	0	4,000	4,000	4,000
		<b>TOTAL</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
10236000000	810.1	DUES AND FEES (MEMBERSHIP)	23,199	30,500	30,500	30,500
10236000000	810.2	DUES AND FEES (MEMBERSHIP)	0	4,800	1,400	5,000
10236000000	810.3	DUES AND FEES (MEMBERSHIP)	638	1,800	900	1,800
		<b>TOTAL</b>	<b>23,837</b>	<b>37,100</b>	<b>32,800</b>	<b>37,300</b>
		<b>OFFICE OF EXECUTIVE DIR. TOTAL</b>	<b>1,048,230</b>	<b>1,353,418</b>	<b>1,377,727</b>	<b>1,506,848</b>
		<b>ADMINISTRATIVE SERVICES TOTAL</b>	<b>1,179,615</b>	<b>1,438,418</b>	<b>1,515,737</b>	<b>1,611,848</b>



## Business Services

**Purpose:** To direct and supervise the financial operations of the organization, and maintain Board Policy as it relates to the operations.

**Description:** The Intermediate Unit's Business Office oversees the management, preparation, and presentation of approximately \$160 million in 50+ budgets. It also oversees project finances and financial management services for the Delaware County Public Schools Trust. It is the responsibility of the Business Office to insure the Intermediate Unit's compliance with all state and federal fiscal regulations. All year-end reconciliations of various budgets are produced by the Business Office staff and presented to the districts participating in those budgets.

Financial reports are provided for all programs operating under DCIU. In addition, reports are provided for capital projects and the Delaware County Public Schools Trust self insured programs. Cash management is a function of Business Services. This includes four distinct investment portfolios for Technical Education, Nonpublic Services, Special Education, and Intermediate Unit funds. Payroll services are provided for the Intermediate Unit's approximately 900 employees.



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## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10251100000	110	SALARY - ADMINISTRATION	184,777	190,789	206,207	212,393
10251100000	150	SALARY - SECRETARIAL/CLERICAL	48,730	44,285	44,285	45,614
		<b>TOTAL</b>	<b>233,507</b>	<b>235,074</b>	<b>250,492</b>	<b>258,007</b>
10251100000	211	MEDICAL INSURANCE	-37,091	24,744	15,914	27,392
10251100000	212	DENTAL INSURANCE	0	2,090	2,102	2,102
10251100000	213	LIFE INSURANCE	319	540	540	540
10251100000	214	INCOME PROTECTION	1,059	952	1,014	1,045
10251100000	215	VISION	600	250	250	250
10251100000	216	PRESCRIPTION	0	13,820	12,158	12,989
10251100000	220	SOCIAL SECURITY CONTRIBUTIONS	16,021	17,983	19,163	19,738
10251100000	230	RETIREMENT CONTRIBUTIONS	72,040	79,690	84,917	87,464
10251100000	240	TUITION REIMBURSEMENT	0	400	400	400
10251100000	250	UNEMPLOYMENT COMPENSATION	300	300	300	300
10251100000	260	WORKER'S COMPENSATION	2,685	2,703	2,881	2,967
10251100000	290	OTHER EMPLOYEE BENEFITS	1,700	6,300	6,300	6,700
		<b>TOTAL</b>	<b>57,633</b>	<b>149,772</b>	<b>145,939</b>	<b>161,887</b>
10251100000	580	STAFF TRAVEL	1,778	3,250	3,000	3,250
		<b>TOTAL</b>	<b>1,778</b>	<b>3,250</b>	<b>3,000</b>	<b>3,250</b>
10251100000	610	SUPPLIES	103	350	200	350
		<b>TOTAL</b>	<b>103</b>	<b>350</b>	<b>200</b>	<b>350</b>
10251100000	810	DUES AND FEES	3,296	800	800	800
		<b>TOTAL</b>	<b>3,296</b>	<b>800</b>	<b>800</b>	<b>800</b>
		<b>FISCAL SERVICES</b>	<b>296,317</b>	<b>389,246</b>	<b>400,431</b>	<b>424,294</b>

Continued

## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10251200000	110	SALARY - ADMINISTRATION	121,838	130,934	132,705	136,686
10251200000	130	SALARY- OTHER PROFESSIONAL	164,331	160,044	117,401	164,559
		<b>TOTAL</b>	<b>286,169</b>	<b>290,978</b>	<b>250,106</b>	<b>301,245</b>
10251200000	211	MEDICAL INSURANCE	26,051	47,116	38,871	46,088
10251200000	212	DENTAL INSURANCE	1,378	3,135	3,153	3,153
10251200000	213	LIFE INSURANCE	344	570	570	570
10251200000	214	INCOME PROTECTION	1,214	1,178	1,013	1,220
10251200000	215	VISION	900	375	375	375
10251200000	216	PRESCRIPTION	8,717	20,730	18,237	19,068
10251200000	220	SOCIAL SECURITY CONTRIBUTIONS	21,857	22,260	19,133	23,045
10251200000	230	RETIREMENT CONTRIBUTIONS	95,166	98,642	84,786	102,122
10251200000	240	TUITION REIMBURSEMENT	0	400	400	400
10251200000	250	UNEMPLOYMENT COMPENSATION	450	450	450	450
10251200000	260	WORKER'S COMPENSATION	3,291	3,346	2,876	3,464
10251200000	290	OTHER EMPLOYEE BENEFITS	1,659	6,300	6,300	6,700
		<b>TOTAL</b>	<b>161,027</b>	<b>204,502</b>	<b>176,164</b>	<b>206,655</b>
10251200000	580	STAFF TRAVEL	0	1,000	0	1,000
		<b>TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
10251200000	810	DUES AND FEES	0	500	0	500
		<b>TOTAL</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
		<b>BUDGETING TOTAL</b>	<b>447,196</b>	<b>496,980</b>	<b>426,270</b>	<b>509,400</b>

Continued

## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10251300000	130	SALARY - PROFESIONAL	0	0	0	0
10251300000	140	SALARY - TECHNICAL	171,049	166,711	162,068	167,520
		<b>TOTAL</b>	<b>171,049</b>	<b>166,711</b>	<b>162,068</b>	<b>167,520</b>
10251300000	211	MEDICAL INSURANCE	25,213	47,116	38,871	56,088
10251300000	212	DENTAL INSURANCE	1,368	3,135	3,153	3,153
10251300000	213	LIFE INSURANCE	90	90	90	90
10251300000	214	INCOME PROTECTION	693	675	656	678
10251300000	215	VISION	900	375	375	375
10251300000	216	PRESCRIPTION	12,307	20,730	18,237	18,237
10251300000	220	SOCIAL SECURITY CONTRIBUTIONS	12,591	12,753	12,398	12,815
10251300000	230	RETIREMENT CONTRIBUTIONS	54,765	56,515	54,941	56,789
10251300000	240	TUITION REIMBURSEMENT	0	0	0	0
10251300000	250	UNEMPLOYMENT COMPENSATION	450	450	450	450
10251300000	260	WORKER'S COMPENSATION	1,967	1,917	1,864	1,926
10251300000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>110,344</b>	<b>143,756</b>	<b>131,035</b>	<b>150,601</b>
10251300000	341	PURCH. TECHNICAL SERVICE	0	6,000	4,000	6,000
		<b>TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>6,000</b>
		<b>RECEIVING AND DISBURSING TOTAL</b>	<b>281,393</b>	<b>316,467</b>	<b>297,103</b>	<b>324,121</b>

Continued

## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10251400000	130	SALARY - OTHER PROFESSIONAL	90,879	77,808	77,746	80,078
10251400000	140	SALARY - TECHNICAL	72,435	60,882	60,882	63,013
		<b>TOTAL</b>	<b>163,314</b>	<b>138,690</b>	<b>138,628</b>	<b>143,091</b>
10251400000	211	MEDICAL INSURANCE	13,310	44,744	25,914	37,392
10251400000	212	DENTAL INSURANCE	547	2,090	2,102	2,102
10251400000	213	LIFE INSURANCE	60	60	60	60
10251400000	214	INCOME PROTECTION	662	562	561	580
10251400000	215	VISION	425	250	250	250
10251400000	216	PRESCRIPTION	5,559	13,820	12,158	12,158
10251400000	220	SOCIAL SECURITY CONTRIBUTIONS	12,423	10,610	10,605	10,946
10251400000	230	RETIREMENT CONTRIBUTIONS	48,891	47,016	46,995	48,508
10251400000	240	TUITION REIMBURSEMENT	0	0	0	0
10251400000	250	UNEMPLOYMENT COMPENSATION	300	300	300	300
10251400000	260	WORKER'S COMPENSATION	1,878	1,595	1,594	1,646
10251400000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>84,055</b>	<b>121,047</b>	<b>100,539</b>	<b>113,942</b>
		<b>PAYROLL TOTAL</b>	<b>247,369</b>	<b>259,737</b>	<b>239,167</b>	<b>257,033</b>

Continued



## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10251500000	110	SALARY- ADMINISTRATION	149,726	160,904	295,012	303,863
10251500000	130	SALARY- OTHER PROFESSIONAL	89,154	92,274	86,963	89,572
10251500000	140	SALARY- TECHNICAL SALARIES	46,286	46,270	46,270	47,889
10251500000	150	SALARY- SECRETARIAL/CLERICAL	0	0	0	0
		<b>TOTAL</b>	<b>285,166</b>	<b>299,448</b>	<b>428,245</b>	<b>441,324</b>
10251500000	211	MEDICAL INSURANCE	6,826	67,116	71,828	74,784
10251500000	212	DENTAL INSURANCE	1,181	3,135	4,204	4,204
10251500000	213	LIFE INSURANCE	398	570	1,080	1,080
10251500000	214	INCOME PROTECTION	1,222	1,213	1,734	1,787
10251500000	215	VISION	900	375	500	500
10251500000	216	PRESCRIPTION	17,628	20,730	24,316	25,978
10251500000	220	SOCIAL SECURITY CONTRIBUTIONS	21,161	22,908	32,761	33,761
10251500000	230	RETIREMENT CONTRIBUTIONS	96,419	101,513	145,175	149,609
10251500000	240	TUITION REIMBURSEMENT	0	400	800	800
10251500000	250	UNEMPLOYMENT COMPENSATION	450	450	600	600
10251500000	260	WORKER'S COMPENSATION	3,279	3,444	4,925	5,075
10251500000	290	OTHER EMPLOYEE BENEFITS	1,663	6,300	12,600	13,400
		<b>TOTAL</b>	<b>151,127</b>	<b>228,154</b>	<b>300,523</b>	<b>311,578</b>
10251500000	330	OTHER PROFESSIONAL SERVICES	13,748	13,000	9,500	13,000
10251500000	341	PURCH. TECHNICAL SERVICE	4,955	6,000	5,200	6,000
10251500000	390	OTHER PURCHASED PROF SERVICES	1,029	52,000	42,000	52,000
		<b>TOTAL</b>	<b>19,732</b>	<b>71,000</b>	<b>56,700</b>	<b>71,000</b>
10251500000	432	REPAIRS & MAINTENANCE EQUIPMENT	500	7,500	4,000	7,500
		<b>TOTAL</b>	<b>500</b>	<b>7,500</b>	<b>4,000</b>	<b>7,500</b>

Continued

## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10251500000	530	POSTAGE	0	3,250	2,800	3,250
10251500000	540	ADVERTISING	1,017	2,000	1,800	2,000
10251500000	580	STAFF TRAVEL	10,987	6,000	8,000	6,000
		<b>TOTAL</b>	<b>12,004</b>	<b>11,250</b>	<b>12,600</b>	<b>11,250</b>
10251500000	610	GENERAL SUPPLIES	23,940	23,000	18,000	23,000
10251500000	635	MEETING/FOOD SUPPLIES	2,813	3,500	3,000	3,500
10251500000	640	BOOKS AND PERIODICALS	0	400	200	400
		<b>TOTAL</b>	<b>26,753</b>	<b>26,900</b>	<b>21,200</b>	<b>26,900</b>
10251500000	757	EQUIPMENT - NEW	2,584	2,500	1,500	2,500
		<b>TOTAL</b>	<b>2,584</b>	<b>2,500</b>	<b>1,500</b>	<b>2,500</b>
10251500000	810	DUES AND FEES	0	2,750	2,500	2,750
10251500000	840	CONTINGENCY	0	47,500	0	50,000
10251500000	890	MISC. EXPENDITURES	105,850	1,250	4,350	1,250
		<b>TOTAL</b>	<b>105,850</b>	<b>51,500</b>	<b>6,850</b>	<b>54,000</b>
		<b>FINANCIAL ACCOUNTING TOTAL</b>	<b>603,716</b>	<b>698,252</b>	<b>831,618</b>	<b>926,052</b>

Continued

## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10252000000	140	SALARY - TECHNICAL	141,493	131,182	131,182	135,117
		<b>TOTAL</b>	<b>141,493</b>	<b>131,182</b>	<b>131,182</b>	<b>135,117</b>
10252000000	211	MEDICAL INSURANCE	20,730	44,744	45,914	47,392
10252000000	212	DENTAL INSURANCE	856	2,090	2,102	2,102
10252000000	213	LIFE INSURANCE	60	60	60	60
10252000000	214	INCOME PROTECTION	573	531	531	547
10252000000	215	VISION	600	250	250	250
10252000000	216	PRESCRIPTION	6,035	13,820	12,158	12,158
10252000000	220	SOCIAL SECURITY CONTRIBUTIONS	10,357	10,035	10,035	10,336
10252000000	230	RETIREMENT CONTRIBUTIONS	43,094	44,471	44,471	45,805
10252000000	240	TUITION REIMBURSEMENT	0	0	0	0
10252000000	250	UNEMPLOYMENT COMPENSATION	300	300	300	300
10252000000	260	WORKER'S COMPENSATION	1,627	1,509	1,509	1,554
10252000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>84,232</b>	<b>117,810</b>	<b>117,330</b>	<b>120,504</b>
10252000000	540	ADVERTISING - JOINT PURCHASING	679	3,000	1,160	3,000
		<b>TOTAL</b>	<b>679</b>	<b>3,000</b>	<b>1,160</b>	<b>3,000</b>
10252000000	612	SUPPLIES - JOINT PURCHASING	0	3,000	575	3,000
		<b>TOTAL</b>	<b>0</b>	<b>3,000</b>	<b>575</b>	<b>3,000</b>
10252000000	810	DUES AND FEES	350	500	500	500
		<b>TOTAL</b>	<b>350</b>	<b>500</b>	<b>500</b>	<b>500</b>
		<b>PURCHASING SERVICES</b>	<b>226,754</b>	<b>255,492</b>	<b>250,747</b>	<b>262,121</b>

Continued

## BUSINESS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10253000000	170	SALARY - SECRETARIAL/CLERICAL	34,362	37,252	37,252	38,555
		<b>TOTAL</b>	<b>34,362</b>	<b>37,252</b>	<b>37,252</b>	<b>38,555</b>
10253000000	211	MEDICAL INSURANCE	5,839	22,372	22,957	28,696
10253000000	212	DENTAL INSURANCE	275	1,045	1,051	1,051
10253000000	213	LIFE INSURANCE	20	30	30	30
10253000000	214	INCOME PROTECTION	139	151	151	156
10253000000	215	VISION	300	125	125	125
10253000000	216	PRESCRIPTION	2,176	6,910	6,079	6,079
10253000000	220	SOCIAL SECURITY CONTRIBUTIONS	2,598	2,850	2,850	2,949
10253000000	230	RETIREMENT CONTRIBUTIONS	11,125	12,628	12,628	13,070
10253000000	240	TUITION REIMBURSEMENT	0	0	0	0
10253000000	250	UNEMPLOYMENT COMPENSATION	150	150	150	150
10253000000	260	WORKER'S COMPENSATION	395	428	428	443
10253000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>23,017</b>	<b>46,689</b>	<b>46,449</b>	<b>52,749</b>
10253000000	444	RENTAL & MAINT. OF VEHICLES	0	6,000	4,000	6,000
		<b>TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>6,000</b>
10253000000	522	VEHICLE INSURANCE	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10253000000	626	GASOLINE FOR VEHICLES	0	6,500	5,700	6,500
		<b>TOTAL</b>	<b>0</b>	<b>6,500</b>	<b>5,700</b>	<b>6,500</b>
		<b>WAREHOUSING AND DIST. SERVICES</b>	<b>57,379</b>	<b>96,441</b>	<b>93,401</b>	<b>103,804</b>
		<b>BUSINESS SERVICES TOTAL</b>	<b>2,160,124</b>	<b>2,512,615</b>	<b>2,538,737</b>	<b>2,806,825</b>

## Production Services

**Purpose:** To provide a centralized location for volume copying and publishing services for the Intermediate Unit and to offer these services to districts.

**Description:** This department provides graphic design, photography, high-speed black and white and color copying services, as well as collating, binding, and other printing and production services. A wide range of publications and promotional materials are produced, including newsletters, event program booklets, informational brochures, handbooks, promotional fliers, staff directories, curriculum guides and other printed materials for the DCIU, the 15 school districts and the nonpublic schools throughout Delaware County. Examples include publications promoting our special education programs, yearbooks and special projects such as program booklets for parent and staff sponsored events.

This department provides assistance with graphic design, desktop publishing and layout as requested. All printing and graphic arts services are available not only to DCIU, but to the public and nonpublic schools on a fee basis.



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## PRODUCTION SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10254000000	140	SALARY - TECHNICAL SALARIES	26,987	77,972	71,215	73,351
		<b>TOTAL</b>	<b>26,987</b>	<b>77,972</b>	<b>71,215</b>	<b>73,351</b>
10254000000	211	MEDICAL INSURANCE	0	22,372	22,957	28,696
10254000000	212	DENTAL INSURANCE	0	1,045	1,051	1,051
10254000000	213	LIFE INSURANCE	10	30	30	30
10254000000	214	INCOME PROTECTION	97	316	288	297
10254000000	215	VISION	300	125	125	125
10254000000	216	PRESCRIPTION	0	6,910	6,079	6,079
10254000000	220	SOCIAL SECURITY CONTRIBUTIONS	2,064	5,965	5,448	5,611
10254000000	230	RETIREMENT CONTRIBUTIONS	8,605	26,433	24,142	24,866
10254000000	240	TUITION REIMBURSEMENT	0	400	0	0
10254000000	250	UNEMPLOYMENT COMPENSATION	0	150	150	150
10254000000	260	WORKER'S COMPENSATION	310	897	819	844
10254000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>11,386</b>	<b>64,643</b>	<b>61,089</b>	<b>67,749</b>
10254000000	430	REPAIRS AND MAINTENANCE	3,804	12,300	8,000	12,300
10254000000	440	PRINTING/PUBL/DUP RENTALS	0	15,000	5,500	15,000
10254000000	449	RENTAL - COPIERS	84,760	85,668	86,642	90,108
		<b>TOTAL</b>	<b>88,564</b>	<b>112,968</b>	<b>100,142</b>	<b>117,408</b>
10254000000	550	PRINTING AND BINDING	0	1,000	1,000	1,000
10254000000	551	DIRECTORY	0	4,000	4,000	4,000
		<b>TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
10254000000	610	GENERAL SUPPLIES	40,878	40,000	34,000	40,000
		<b>TOTAL</b>	<b>40,878</b>	<b>40,000</b>	<b>34,000</b>	<b>40,000</b>
10254000000	758	EQUIPMENT	0	0	6,066	7,000
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>6,066</b>	<b>7,000</b>
10254000000	890	MISC. - EXPENDITURES	0	500	500	500
		<b>TOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
		<b>PRODUCTION SERVICES TOTAL</b>	<b>167,815</b>	<b>301,083</b>	<b>278,012</b>	<b>311,008</b>





## Operational Services

**Purpose:** To provide for the daily operation and maintenance of all Intermediate Unit facilities.

**Description:** Operational Services oversees the maintenance of more than 100 locations throughout the county. This is accomplished in a variety of ways, including the use of IU employees, coordination with host districts, and contracted services.

The Supervisor of Facilities manages warehousing and distribution of common use materials and supplies within the IU. Courier service between IU sites and district buildings is provided in this budget.

This department manages the IU's telecommunications systems. The Supervisor of Facilities serves as the Section 504 and Americans with Disabilities Act Coordinator.

The Director of Facilities serves as a resource for districts by facilitating meetings on topics such as transportation and environmental compliance.



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## OPERATIONAL SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10261100000	110	SALARY - ADMINISTRATION	139,983	150,433	152,468	157,042
10261100000	150	SALARY - SECRETARIAL/CLERICAL	0	0	0	0
		<b>TOTAL</b>	<b>139,983</b>	<b>150,433</b>	<b>152,468</b>	<b>157,042</b>
10261100000	211	MEDICAL INSURANCE	-16,849	22,372	22,957	28,696
10261100000	212	DENTAL INSURANCE	1,032	1,045	1,051	1,051
10261100000	213	LIFE INSURANCE	318	510	510	510
10261100000	214	INCOME PROTECTION INSURANCE	630	609	617	636
10261100000	215	VISION	300	125	125	125
10261100000	216	PRESCRIPTION	6,035	6,910	6,079	6,910
10261100000	220	SOCIAL SECURITY CONTRIBUTIONS	10,224	11,508	11,664	12,014
10261100000	230	RETIREMENT CONTRIBUTIONS	47,594	50,997	51,687	53,237
10261100000	240	TUITION REIMBURSEMENT	0	400	400	400
10261100000	250	UNEMPLOYMENT COMPENSATION	150	150	150	150
10261100000	260	WORKER'S COMPENSATION	1,610	1,730	1,753	1,806
10261100000	290	OTHER EMPLOYEE BENEFITS	1,500	6,300	6,300	6,700
		<b>TOTAL</b>	<b>52,544</b>	<b>102,656</b>	<b>103,293</b>	<b>112,235</b>
10261100000	341	PURCH. TECHNICAL SERVICE	1,122	1,600	1,600	1,600
		<b>TOTAL</b>	<b>1,122</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
10261100000	580	STAFF TRAVEL	699	2,500	2,500	2,500
		<b>TOTAL</b>	<b>699</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
10261100000	757	EQUIPMENT - NEW	0	3,000	2,500	3,000
		<b>TOTAL</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>	<b>3,000</b>
10261100000	810	DUES AND FEES	504	2,750	2,500	2,750
		<b>TOTAL</b>	<b>504</b>	<b>2,750</b>	<b>2,500</b>	<b>2,750</b>
		<b>HEAD OF COMPONENT TOTAL</b>	<b>194,852</b>	<b>262,939</b>	<b>264,861</b>	<b>279,127</b>

## ***Building Services***

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**Purpose:** To provide for the operation and maintenance of the Intermediate Unit Education Service Center in Morton, PA.

**Description:** Building Services provides for the daily operation, maintenance, and utility costs for the Education Service Center in Morton. Building Services also provides for the management and scheduling of the Education Service Center's meeting rooms and conference center.



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## BUILDING SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10262000000	110	SALARY - ADMINISTRATIVE	0	0	0	0
10262000000	140	SALARY - TECHNICAL	90,941	90,946	90,946	93,674
10262000000	150	SALARY - SECRETARIAL/CLERICAL	46,475	44,151	44,151	45,696
10262000000	160	SALARY - CUSTODIANS	104,149	136,246	136,246	0
		<b>TOTAL</b>	<b>241,565</b>	<b>271,343</b>	<b>271,343</b>	<b>139,370</b>
10262000000	211	MEDICAL INSURANCE	24,735	89,488	91,828	57,392
10262000000	212	DENTAL INSURANCE	1,137	4,180	4,204	2,102
10262000000	213	LIFE INSURANCE	88	120	120	60
10262000000	214	INCOME PROTECTION INSURANCE	906	1,099	1,099	564
10262000000	215	VISION	900	500	500	250
10262000000	216	PRESCRIPTION	11,544	27,640	24,316	12,158
10262000000	220	SOCIAL SECURITY CONTRIBUTIONS	18,392	20,758	20,758	10,662
10262000000	230	RETIREMENT CONTRIBUTIONS	50,355	91,985	91,985	47,247
10262000000	240	TUITION REIMBURSEMENT	0	0	0	0
10262000000	250	UNEMPLOYMENT COMPENSATION	600	600	600	300
10262000000	260	WORKER'S COMPENSATION	2,778	3,120	3,120	1,603
10262000000	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		<b>TOTAL</b>	<b>111,435</b>	<b>239,490</b>	<b>238,530</b>	<b>132,338</b>
10262000000	330	PROFESSIONAL SERVICES	2,814	20,872	9,000	20,872
10262000000	341	PURCH. TECHNICAL SERVICE	1,043	2,959	800	2,959
10262000000	390	OTHER CONTRACTED SERVICES	600	20,540	20,000	123,122
		<b>TOTAL</b>	<b>4,457</b>	<b>44,371</b>	<b>29,800</b>	<b>146,953</b>
10262000000	410	CLEANING SERVICES	115,935	50,000	35,000	50,000
10262000000	411	DISPOSAL SERVICES	11,574	18,000	13,000	18,000
10262000000	412	SNOW REMOVAL SERVICES	14,975	50,000	50,000	65,000
10262000000	414	LANDSCAPING SERVICES	21,593	25,000	35,000	37,500

Continued

## BUILDING SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10262000000	424	WATER/SEWAGE SERVICES	14,766	23,500	22,000	23,500
10262000000	430	REPAIRS AND MAINTENANCE	317,496	255,400	90,000	115,000
10262000000	443	RENTAL OF EQUIPMENT	18,561	14,500	16,000	17,500
10262000000	449	RENTAL - COPIERS	3,359	7,500	6,000	7,500
10262000000	460	EXTERMINATING SERVICES	2,790	2,750	2,500	2,750
		<b>TOTAL</b>	<b>521,049</b>	<b>446,650</b>	<b>269,500</b>	<b>336,750</b>
10262000000	521	FIRE INSURANCE	0	3,703	3,500	3,703
10262000000	522	AUTO INSURANCE	4,295	15,867	15,000	15,867
10262000000	523	PROPERTY AND LIABILITY INSURANCE	55,913	58,180	67,000	70,000
10262000000	529	OTHER INSURANCE	51,944	37,023	58,000	60,000
10262000000	530	POSTAGE	12,123	20,098	30,000	36,000
10262000000	531	TELEPHONE	8,708	25,387	24,000	25,387
10262000000	540	ADVERTISING	206	4,231	4,000	4,231
10262000000	580	STAFF TRAVEL	5,602	3,250	6,600	6,500
		<b>TOTAL</b>	<b>138,791</b>	<b>167,739</b>	<b>208,100</b>	<b>221,688</b>
10262000000	610	GENERAL SUPPLIES	134,993	133,510	130,000	133,510
10262000000	622	ELECTRIC SERVICES	151,123	170,000	165,000	172,500
10262000000	626	GAS	4,244	4,108	4,000	4,108
10262000000	635	MEETING/FOOD SUPPLIES	4,026	1,027	1,000	1,027
10262000000	650	FEES-TECH	11,494	61,620	35,000	61,620
		<b>TOTAL</b>	<b>305,880</b>	<b>370,265</b>	<b>335,000</b>	<b>372,765</b>
10262000000	757	EQUIPMENT	20,645	3,602	3,500	3,602
		<b>TOTAL</b>	<b>20,645</b>	<b>3,602</b>	<b>3,500</b>	<b>3,602</b>
10262000000	890	CAPITAL RESERVE EXPENSE	0	363,957	351,649	374,876
		<b>TOTAL</b>	<b>0</b>	<b>363,957</b>	<b>351,649</b>	<b>374,876</b>
		<b>BUILDING SERVICES TOTAL</b>	<b>1,343,822</b>	<b>1,907,417</b>	<b>1,707,422</b>	<b>1,728,342</b>



## Human Resources and Communication Services

**Purpose:** To direct and supervise the personnel and communications operation of the organization. To maintain Board Policy as it relates to these operations.

**Description:** The Human Resources Office oversees all employment practices and benefit administration of the Intermediate Unit. The department provides a number of services to school districts and the county, including job fairs and coordination of job-alike meetings with the Human Resource Directors of the Delaware County school districts.

The Communications Office is responsible for implementing the public relations program and coordinating formal internal and external communication procedures for the Intermediate Unit. Publications conveying news and information of the IU are produced monthly. The office is responsible for media relations, and coordinating various events. This office coordinates fund raising and disbursement efforts for the Education Foundation. The Communications Office also serves as co-chair to the Delaware County School Boards' Legislative Council, informing district administrators and the DCIU board of current legislative and regulatory activity, and area legislators are informed of the impact of proposed legislation on local school districts.



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## HUMAN RESOURCES AND COMMUNICATIONS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10282400000	110	SALARY - ADMINISTRATION	131,618	133,682	158,270	163,018
10282400000	130	SALARY- OTHER PROFESSIONAL	0	0	50,679	104,398
10282400000	140	SALARY - TECHNICAL	35,691	43,938	58,631	109,800
10282400000	150	SALARY - SECRETARIAL/CLERICAL	34,303	46,381	46,606	48,004
		<b>TOTAL</b>	<b>201,612</b>	<b>224,001</b>	<b>314,186</b>	<b>425,220</b>
10282400000	211	MEDICAL INSURANCE	-27,269	47,116	44,785	53,480
10282400000	212	DENTAL INSURANCE	1,532	3,135	5,255	5,255
10282400000	213	LIFE INSURANCE	344	570	630	630
10282400000	214	INCOME PROTECTION	880	912	1,272	1,722
10282400000	215	VISION	900	375	625	625
10282400000	216	PRESCRIPTION	5,133	20,730	30,395	31,226
10282400000	220	SOCIAL SECURITY CONTRIBUTIONS	15,527	17,219	24,035	32,529
10282400000	230	RETIREMENT CONTRIBUTIONS	64,713	76,305	106,509	144,149
10282400000	240	TUITION REIMBURSEMENT	1,761	400	400	400
10282400000	250	UNEMPLOYMENT COMPENSATION	450	450	750	750
10282400000	260	WORKER'S COMPENSATION	2,319	2,589	3,613	4,890
10282400000	290	OTHER EMPLOYEE BENEFITS	0	6,300	6,300	6,700
		<b>TOTAL</b>	<b>66,290</b>	<b>176,101</b>	<b>224,569</b>	<b>282,356</b>
10282400000	322	PROFESSIONAL SERVICES	0	3,000	2,500	3,000
10282400000	341	PURCH. TECHNICAL SERVICE	0	3,000	2,000	3,000
10282400000	390	OTHER PURCHASED SERVICES	135,865	12,500	16,000	20,000
10282400000	391	INFORMATION DISSEMINATION	10,409	15,000	19,300	50,000
		<b>TOTAL</b>	<b>146,274</b>	<b>33,500</b>	<b>39,800</b>	<b>76,000</b>

Continued

## HUMAN RESOURCES AND COMMUNICATIONS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10282400000	530	POSTAGE	0	1,800	2,000	1,800
10282400000	540	ADVERTISING	8,057	1,500	1,200	1,500
10282400000	580	STAFF TRAVEL	2,669	2,800	3,000	2,800
		<b>TOTAL</b>	<b>10,726</b>	<b>6,100</b>	<b>6,200</b>	<b>6,100</b>
10282400000	610	GENERAL SUPPLIES	6,145	6,000	9,000	15,000
10282400000	635	FOOD SUPPLIES	15,929	9,000	5,000	9,000
10282400000	640	BOOKS AND PERIODICALS	740	2,000	900	2,000
		<b>TOTAL</b>	<b>22,814</b>	<b>17,000</b>	<b>14,900</b>	<b>26,000</b>
10282400000	757	EQUIPMENT	0	2,000	1,000	2,000
		<b>TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
10282400000	810	DUES AND FEES	33,045	3,500	11,200	12,000
		<b>TOTAL</b>	<b>33,045</b>	<b>3,500</b>	<b>11,200</b>	<b>12,000</b>
		<b>MANAGEMENT INFORMATION SERVICES TOTAL</b>	<b>480,761</b>	<b>462,202</b>	<b>611,855</b>	<b>829,676</b>

Continued

## HUMAN RESOURCES AND COMMUNICATIONS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10283100000	110	SALARY - ADMINISTRATION	177,354	190,594	193,174	198,969
10283100000	150	SALARY - SECRETARIAL/CLERICAL	0	44,151	44,151	45,476
		<b>TOTAL</b>	<b>177,354</b>	<b>234,745</b>	<b>237,325</b>	<b>244,445</b>
10283100000	211	MEDICAL INSURANCE	-16,589	44,744	45,914	47,392
10283100000	212	DENTAL INSURANCE	1,032	2,090	2,102	2,102
10283100000	213	LIFE INSURANCE	401	540	540	540
10283100000	214	INCOME PROTECTION	798	951	961	990
10283100000	215	VISION	300	250	250	250
10283100000	216	PRESCRIPTION	6,035	13,820	12,158	12,989
10283100000	220	SOCIAL SECURITY CONTRIBUTIONS	12,565	17,958	18,155	18,700
10283100000	230	RETIREMENT CONTRIBUTIONS	60,300	79,579	80,453	82,867
10283100000	240	TUITION REIMBURSEMENT	0	400	400	400
10283100000	250	UNEMPLOYMENT COMPENSATION	300	300	300	300
10283100000	260	WORKER'S COMPENSATION	2,040	2,700	2,729	2,811
10283100000	290	OTHER EMPLOYEE BENEFITS	3,400	6,300	6,300	6,700
		<b>TOTAL</b>	<b>70,582</b>	<b>169,632</b>	<b>170,262</b>	<b>176,041</b>
10283100000	390	OTHER PURCHASED PROF SERVICES	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10283100000	530	COMMUNICATIONS	0	0	0	0
10283100000	580	STAFF TRAVEL	3,591	3,500	3,500	3,500
		<b>TOTAL</b>	<b>3,591</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
10283100000	810	DUES AND FEES	809	2,500	2,300	2,500
		<b>TOTAL</b>	<b>809</b>	<b>2,500</b>	<b>2,300</b>	<b>2,500</b>
		<b>HEAD OF COMPONENT TOTAL</b>	<b>252,336</b>	<b>410,377</b>	<b>413,387</b>	<b>426,486</b>

Continued

## HUMAN RESOURCES AND COMMUNICATIONS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10283300000	110	SALARY - ADMINISTRATION	132,607	142,507	144,435	148,768
10283300000	140	SALARY - TECHNICAL	190,764	205,850	200,553	238,820
10283300000	150	SALARY - SECRETARIAL/CLERICAL	77,516	34,861	40,641	41,860
		<b>TOTAL</b>	<b>400,887</b>	<b>383,218</b>	<b>385,629</b>	<b>429,448</b>
10283300000	211	MEDICAL INSURANCE	7,328	84,232	57,742	92,176
10283300000	212	DENTAL INSURANCE	4,107	6,270	6,306	6,306
10283300000	213	LIFE INSURANCE	462	660	660	660
10283300000	214	INCOME PROTECTION	1,686	1,552	1,562	1,739
10283300000	215	VISION	1,325	750	750	750
10283300000	216	PRESCRIPTION	19,918	41,460	36,474	37,305
10283300000	220	SOCIAL SECURITY CONTRIBUTIONS	30,661	29,316	29,501	32,853
10283300000	230	RETIREMENT CONTRIBUTIONS	130,786	129,911	130,728	145,583
10283300000	240	TUITION REIMBURSEMENT	0	400	400	400
10283300000	250	UNEMPLOYMENT COMPENSATION	900	900	900	900
10283300000	260	WORKER'S COMPENSATION	4,611	4,407	4,435	4,939
10283300000	290	OTHER EMPLOYEE BENEFITS	0	6,300	6,300	6,700
		<b>TOTAL</b>	<b>201,784</b>	<b>306,158</b>	<b>275,758</b>	<b>330,311</b>
10283300000	330	PURCH. PROFESSIONAL SERVICES	12,159	27,500	17,500	27,500
10283300000	341	PURCH. PROFESSIONAL SERVICES	2,636	3,170	2,000	3,170
10283300000	390	OTHER PURCHASED PROF SERVICES	85,546	52,500	65,000	70,000
10283300000	391	CONTRACTED INFO SERVICES	0	0	0	0
		<b>TOTAL</b>	<b>100,341</b>	<b>83,170</b>	<b>84,500</b>	<b>100,670</b>

Continued

## HUMAN RESOURCES AND COMMUNICATIONS SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10283300000	430	REPAIRS AND MAINTENANCE	0	0	0	0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10283300000	540	ADVERTISING	24,618	22,500	22,000	25,000
10283300000	580	STAFF TRAVEL	2,862	1,930	1,500	1,930
		<b>TOTAL</b>	<b>27,480</b>	<b>24,430</b>	<b>23,500</b>	<b>26,930</b>
10283300000	610	GENERAL SUPPLIES	10,005	8,500	8,500	8,500
10283300000	635	MEETING/FOOD SUPPLIES	4,546	3,250	3,000	3,250
		<b>TOTAL</b>	<b>14,551</b>	<b>11,750</b>	<b>11,500</b>	<b>11,750</b>
10283300000	757	EQUIPMENT	0	2,700	3,500	2,700
		<b>TOTAL</b>	<b>0</b>	<b>2,700</b>	<b>3,500</b>	<b>2,700</b>
10283300000	810	DUES AND FEES	1,035	2,500	1,250	2,500
		<b>TOTAL</b>	<b>1,035</b>	<b>2,500</b>	<b>1,250</b>	<b>2,500</b>
		<b>STAFF ACCOUNTING SERVICES</b>	<b>746,078</b>	<b>811,226</b>	<b>782,137</b>	<b>901,609</b>
		<b>HUMAN RESOURCES AND COMMUNICATIONS TOTAL</b>	<b>1,479,175</b>	<b>1,683,805</b>	<b>1,807,379</b>	<b>2,157,771</b>



## Technology Services

**Purpose:** To provide staff development concerning the infusion of technology into instruction, with attention paid to specific content areas and the Pennsylvania Standards for Delaware County educators and administrators. To provide specific training that links related software with content areas.

**Description:** Districts can receive consultation and training on technology both in school and at the computer lab at the DCIU Education Service Center in Morton.

DCIU administers and coordinates instructional uses of the Fiber Optic Network. A Technology and Learning Specialist is available to work with teachers and curriculum specialists to develop methods of integrating technology into the classroom.

DCIU also supports a web-based help desk that provides services to the IU and districts. The DCIU Homepage ([www.dciu.org](http://www.dciu.org)) features many education links and distance learning opportunities.

Support is available to all districts in all forms of technology, including networking, e-mail, disaster recovery, internet and desktop technologies. The DCIU Repair Shop also supports the IU and school districts with repairing technology.



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## TECHNOLOGY SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10284200000	110	SALARY - ADMINISTRATION	102,162	107,175	101,908	105,216
10284200000	130	SALARY - PROFESSIONAL	149,854	147,642	146,348	151,185
10284200000	140	SALARY - TECHNICAL	87,574	202,294	217,695	224,227
10284200000	150	SALARY - SECRETARIAL / CLERICAL	21,517	22,270	22,270	22,938
10284200000	170	SALARY - DRIVERS	0	6,966	6,966	7,175
10284200000	190	SALARY - OTHER TECH STAFF	0	61,844	61,844	63,699
		<b>TOTAL</b>	<b>361,107</b>	<b>548,191</b>	<b>557,031</b>	<b>574,440</b>
10284200000	211	MEDICAL INSURANCE	45,649	126,739	81,360	101,698
10284200000	212	DENTAL INSURANCE	1,921	8,256	8,303	8,303
10284200000	213	LIFE INSURANCE	237	621	621	621
10284200000	214	INCOME PROTECTION	1,493	2,220	2,256	2,326
10284200000	215	VISION	1,170	988	988	988
10284200000	216	PRESCRIPTION INSURANCE	16,563	54,589	48,024	48,689
10284200000	220	SOCIAL SECURITY CONTRIBUTIONS	27,382	41,937	42,613	43,945
10284200000	230	RETIREMENT CONTRIBUTIONS	116,486	185,837	188,834	194,735
10284200000	240	TUITION REIMBURSEMENT	634	1,040	1,040	1,040
10284200000	250	UNEMPLOYMENT COMPENSATION	1,185	1,185	1,185	1,185
10284200000	260	WORKER'S COMPENSATION	4,153	6,304	6,406	6,606
10284200000	290	OTHER EMPLOYEE BENEFITS	3,650	5,040	5,040	5,360
		<b>TOTAL</b>	<b>220,523</b>	<b>434,756</b>	<b>386,670</b>	<b>415,496</b>
10284200000	320	PROFESSIONAL - EDUC. SERVICES	-12,000	8,000	10,000	11,000
10284200000	340	PROFESSIONAL - EDUC. SERVICES	70,984	21,000	35,000	40,000
10284200000	341	PURCH. TECHNICAL SERVICE	161,347	75,000	61,000	85,000
10284200000	390	OTHER PURCHASED PROF SERVICES	550	0	0	0
		<b>TOTAL</b>	<b>220,881</b>	<b>104,000</b>	<b>106,000</b>	<b>136,000</b>

Continued



## TECHNOLOGY SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10284200000	430	REPAIR AND MAINTENANCE	287	5,500	2,000	5,500
10284200000	442	RENTAL OF EQUIPMENT	10,912	5,350	1,500	5,350
10284200000	449	RENTAL - COPIER	0	6,000	3,500	6,000
		<b>TOTAL</b>	<b>11,199</b>	<b>16,850</b>	<b>7,000</b>	<b>16,850</b>
10284200000	521	FIRE INSURANCE	0	0	0	0
10284200000	522	AUTOMOTIVE LIABILITY INSURANCE	0	1,750	750	1,750
10284200000	530	TELEPHONE	6,068	12,500	3,000	12,500
10284200000	550	PRINTING AND BINDING	0	4,750	2,000	4,750
10284200000	580.2	TRAVEL	750	4,650	3,000	4,650
10284200000	580.4	TRAVEL	6,000	4,600	7,000	7,500
10284200000	590	MISC. PURCHASED SERVICES	699	2,500	1,500	2,500
		<b>TOTAL</b>	<b>13,517</b>	<b>30,750</b>	<b>17,250</b>	<b>33,650</b>
10284200000	610.2	GENERAL SUPPLIES	831	9,250	8,000	9,250
10284200000	610.4	GENERAL SUPPLIES	10,030	10,500	7,500	10,500
10284200000	611	AUDIO VISUAL SUPPLIES	600	2,750	2,200	2,750
10284200000	626	GAS AND OIL	0	2,750	2,175	2,750
10284200000	635	MEETING/FOOD SUPPLIES	8,914	1,250	800	1,250
10284200000	640	BOOKS & PERIODICALS	0	1,250	800	1,250
		<b>TOTAL</b>	<b>20,375</b>	<b>27,750</b>	<b>21,475</b>	<b>27,750</b>
10284200000	757	EQUIPMENT - NEW	0	17,000	15,000	17,000
		<b>TOTAL</b>	<b>0</b>	<b>17,000</b>	<b>15,000</b>	<b>17,000</b>
10284200000	810	DUES AND FEES	300	1,500	1,100	1,500
		<b>TOTAL</b>	<b>300</b>	<b>1,500</b>	<b>1,100</b>	<b>1,500</b>
		<b>TECHNOLOGY SERVICES TOTAL</b>	<b>847,902</b>	<b>1,180,797</b>	<b>1,111,526</b>	<b>1,222,686</b>



## Data Services

**Purpose:** To provide data/information services necessary to operate all IU programs as well as information management support to districts on request.

**Description:** The Data Services area provides for the acquisition, operation and maintenance of all IU management information technology systems. In addition, Data Services develops and supports custom application programs to meet DCIU department data needs.

Data Services provides application support for the IU's financial/human resources software.



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## DATA SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10284300000	110	SALARY - ADMINISTRATION	136,030	142,037	148,151	152,596
10284300000	130	SALARY - PROFESSIONAL	208,327	374,799	379,051	415,201
10284300000	140	SALARY - TECHNICAL	0	0	0	0
10284300000	150	SALARY - TECHNICAL	21,517	22,270	22,270	22,938
<b>TOTAL</b>			<b>365,874</b>	<b>539,106</b>	<b>549,472</b>	<b>590,735</b>
10284300000	211	MEDICAL INSURANCE	-2,086	111,995	51,516	89,394
10284300000	212	DENTAL INSURANCE	2,113	6,166	6,937	6,937
10284300000	213	LIFE INSURANCE	404	657	678	678
10284300000	214	INCOME PROTECTION	1,535	2,183	2,225	2,392
10284300000	215	VISION	1,800	738	825	825
10284300000	216	PRESCRIPTION	15,671	40,769	40,121	40,952
10284300000	220	SOCIAL SECURITY CONTRIBUTIONS	27,789	41,242	42,035	45,191
10284300000	230	RETIREMENT CONTRIBUTION	123,009	182,757	186,271	200,259
10284300000	240	TUITION REIMBURSEMENT	0	400	400	400
10284300000	250	UNEMPLOYMENT COMPENSATION	630	885	990	990
10284300000	260	WORKER'S COMPENSATION	4,208	6,200	6,319	6,793
10284300000	290	OTHER EMPLOYEE BENEFITS	0	6,300	6,300	6,700
<b>TOTAL</b>			<b>175,073</b>	<b>400,292</b>	<b>344,617</b>	<b>401,511</b>
10284300000	330	OTHER PROFESSIONAL SERVICES	1,165	22,500	19,500	22,500
10284300000	341	PURCH. TECHNICAL SERVICE	1,825	2,800	1,200	2,800
<b>TOTAL</b>			<b>2,990</b>	<b>25,300</b>	<b>20,700</b>	<b>25,300</b>
10284300000	420	UTILITY SERVICES	0	0	0	0
10284300000	430	REPAIR & MAINTENANCE SERVICES	0	10,270	10,000	10,500
10284300000	442	RENTAL OF EQUIPMENT	106,934	127,500	126,000	130,500
<b>TOTAL</b>			<b>106,934</b>	<b>137,770</b>	<b>136,000</b>	<b>141,000</b>

Continued

## DATA SERVICES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURE 2024-2025	PROPOSED BUDGET 2025-2026
10284300000	580	TRAVEL	2,465	3,125	2,600	3,125
		<b>TOTAL</b>	<b>2,465</b>	<b>3,125</b>	<b>2,600</b>	<b>3,125</b>
10284300000	610	GENERAL SUPPLIES	13,865	22,500	20,500	22,500
10284300000	635	MEETING/FOOD SUPPLIES	1,365	2,000	1,500	2,000
		<b>TOTAL</b>	<b>15,230</b>	<b>24,500</b>	<b>22,000</b>	<b>24,500</b>
10284300000	757	EQUIPMENT	0	6,000	5,000	6,000
		<b>TOTAL</b>	<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>
10284300000	810	DUES & FEES	240	750	700	750
		<b>TOTAL</b>	<b>240</b>	<b>750</b>	<b>700</b>	<b>750</b>
		<b>DATA SERVICES TOTAL</b>	<b>668,806</b>	<b>1,136,843</b>	<b>1,081,089</b>	<b>1,192,921</b>
		<b>GRAND TOTAL</b>	<b>8,370,041</b>	<b>10,984,610</b>	<b>10,864,348</b>	<b>11,912,078</b>



*Empowering Partnerships For Education*

**Delaware County Intermediate Unit**

Morton Education Service Center

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Morton, PA 19070

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