



Empowering Partnerships For Education

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

**Phone: 610-938-9000
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Maria Edelberg, Ed.D.
Executive Director

TO: Superintendents
FROM: Maria Edelberg, Ed.D.
Executive Director
DATE: March 10, 2025
RE: 2025-2026 Special Education Funding and Service Agreement

Attached please find the 2025-2026 Special Education Funding and Service Agreement for your district. Please provide this agreement to your Board for prompt consideration.

Upon approval by your Board, please sign and return one (1) copy of the agreement, and retain another copy for your records.

If you have any questions, please do not hesitate to contact me. Thank you!

cml

Attached: Special Education Funding and Service Agreement (2 copies)
Special Education Budget for 2025-2026

**SPECIAL EDUCATION
INTERGOVERNMENTAL FUNDING AND SERVICE AGREEMENT
2025-2026**

THIS AGREEMENT is made this First day of July 2025 between Penn-Delco School District of Aston, Pennsylvania ("District") and the DELAWARE COUNTY INTERMEDIATE UNIT NO. 25 of 200 Yale Avenue, Morton, Pennsylvania ("IU"). In consideration of the promises and covenants contained in this agreement, and intending to be legally bound, the parties agree as follows:

A. Responsibilities of the IU

1. During the 2025-2026 school year, the IU will maintain and operate a program of special education services in accordance with the provisions of the Special Education Plan of the Delaware County Intermediate Unit, as submitted to the Pennsylvania Department of Education on or about May 2025.
2. The IU will conduct its program of special education services at a cost of \$27,132,128.00 as described in the 2025-2026 Special Education budget as adopted by the Board of Directors of the IU at its public meeting held on March 5, 2025.
3. The IU will extend its program of special education services to those students of the District who, during the 2025-2026 budget process, have been identified as being in need of the IU's special education services and for whom the District has issued, or intends to issue, an appropriate Notice of Recommended Educational Placement (NOREP).

B. Responsibilities of the District

1. The District will pay the sum of \$780,060.00 to the IU during the 2025-2026 school year in accordance with the following schedule, in order to fund the minimum cash flow requirements of the IU special education program of services:

- a. no later than **September 1, 2025**, twenty-five percent (25%) of the above sum;
- b. no later than **November 1, 2025**, twenty-five percent (25%) of the above sum;
- c. no later than **January 1, 2026**, twenty-five percent (25%) of the above sum;
- d. no later than **April 1, 2026**, twenty-five percent (25%) of the above sum.

Final reconciliation for services rendered no later than **November 1, 2026**.

2. The amount of the financial responsibility of the District as stated in paragraph B.1. has been calculated by the IU, with the consent of the District, based upon the projected participation by students of the District in the special education services and programs of the IU; said amount is the District's proportionate share of the total costs of maintaining and conducting the IU's program of special education services.

3. By signing below, District represents that it has appropriately approved this agreement and the individual signing has the necessary authority to commit the District to this Agreement.

C. General Provisions

1. The terms of this agreement are intended to affect only the relationship between the parties with respect to the funding of special education programs resulting from the provisions of Act 25 of 1991 of the General Assembly of Pennsylvania; all other rights, duties, liabilities, and immunities as heretofore established in law shall not be changed or altered by the terms of this agreement.

2. Force Majeure. The DCIU will not be deemed in default of this Agreement for delays or failure in performance resulting from acts beyond its reasonable control, including but not limited to, closures or denial of access due to acts of God or of a public enemy; acts of terrorism; United States, Pennsylvania or foreign governmental acts in either a sovereign or contractual capacity; labor, fire,

power outages, road icing or inclement conditions, flood, epidemic, pandemic, restrictions, and/or strikes.

**PENN-DELCO
SCHOOL DISTRICT**

DELAWARE COUNTY INTERMEDIATE UNIT

By: _____

Leon Armour, Board President

By:  _____



**Delaware County
Intermediate Unit**

PROPOSED PROGRAM BUDGET

Special Education 2025-2026

Drive

Create

Inspire

Understand



Empowering Partnerships For Education

Delaware County Intermediate Unit

Special Education Budget 2025-2026

Glossary

Individual – one on one ratio

Group – two to four students per session

Classroom – five or more students per session

FTE – Full Time Equivalent

OT/PT – Occupational Therapist, Physical Therapist

Class Size Limitation – DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs

Budget Code

(Account Number Description)

Fund	23
Function	1211
Program	023
Cost Center	10 Elementary 30 Secondary
Account	610.xx
Account _xx Location	21-29

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Summary of Revenue to Support the Proposed Budget 2025-2026
--

Reserve for Encumbrances	\$	-	
Vocational Technical - Perkins		650,000	
P.D.E. Social Security Payments		414,593	
P.D.E. Retirement Payments (PSERS)		1,843,809	
Miscellaneous Revenue		-	2,908,401
District Contracts:			
Chester Upland School District		2,298,093	
Chichester School District		1,319,526	
Garnet Valley School District		122,266	
Haverford Township School District		592,521	
Interboro School District		741,261	
Marple Newtown School District		614,295	
Penn Delco School District		780,060	
Radnor School District		274,722	
Ridley School District		1,240,243	
Rose Tree Media School District		379,413	
Southeast Delco School District		2,353,989	
Springfield School District		296,791	
Upper Darby School District		7,187,223	
Wallingford Swarthmore School District		377,250	
William Penn School District		2,892,892	21,470,546
Other Contracts:			
Out of County District Contracts		2,265,417	
Radnor - St. Edmond's		487,763	
			\$ 2,753,181
Total:		\$	<u><u>27,132,128</u></u>

SPECIAL EDUCATION - REVENUE

BUDGET CODE	DESCRIPTION	ACTUAL REVENUE 2023-2024	REVISED BUDGET 2024-2025	ESTIMATED REVENUE 2024-2025	PROPOSED BUDGET 2025-2026
23694400000	RECEIPTS FROM OTHER LEA'S	1,577,485	2,304,592	2,884,659	2,265,417
23694600000	RECEIPTS FROM MEMBER DISTRICTS	16,263,451	20,172,111	21,388,737	21,470,546
23694600000	RECEIPTS FROM MEMBER DISTRICTS	-	-	-	487,763
23697000000	SERVICES PROVIDED OTHER FUNDS	-	749,685	650,000	650,000
23699000000	MISCELLANEOUS REVENUE	342,047	400,000	400,000	-
23781000000	STATE SHARE OF SOCIAL SECURITY	306,302	358,962	358,962	414,593
23782000000	STATE SHARE OF RETIREMENT	1,365,883	1,590,695	1,590,695	1,843,809
23980000000	RESERVE FOR ENCUMBRANCE	-	-	-	-
	TOTAL REVENUE	19,855,168	25,576,045	27,273,053	27,132,128

Life Skills Support Programs Function 1211

Locations:

- Marple Education Center
- Haverford High School
(School District of Haverford Twp.)



Empowering Partnerships For Education

Purpose:

To provide specially designed instruction in literacy development, functional academics, daily living skills, social/behavioral skills and prevocational skills that enhance opportunities for independent living.

Description:

Life Skills Support classes are for students who have demonstrated the need to develop skills in independent living. The student's IEP is the basis for the development of curricula, which provides for the acquisition of competencies in areas of development such as cognitive, language, social, self-help, and vocational skills.

The curriculum for elementary students is focused on skill areas such as sensory motor skills, self-sufficiency, social skills, behavior control, literacy, basic mathematics skills, and social sciences.

The primary goal of the secondary life skills program is to prepare students for the world of work and to function as independently as possible in the community, based on the student's abilities. Features of the program include time and calendar skills, consumer math, problem solving functional literacy skills, menu planning, budgeting, shopping, cooking, community based instruction, social skills, and training in leisure skills.

Related services include speech, occupational therapy, physical therapy, vision, mobility, work experience, psychological, and social work services

Life Skills Support Programs (continued)

DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs.

DCIU Caseloads

1 Full-Time Elementary	12
5 Full-Time Secondary	10
1 Supplemental Class	15

Budget Notes:

.50	Supervision
.58	Secretaries
9.00	Teachers
10.00	Assistants
.15	Music Teacher
.18	Art Teacher
.25	Physical Ed Teacher
.75	Psychologist
.25	Nurse
.50	Social Worker
.25	Behavior Specialist



Empowering Partnerships For Education

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1211 023 10	110	SALARY - SUPERVISORS	22,776	48,048	48,048	44,968
23 1211 023 10	120	TEACHER SALARIES	117,438	64,817	64,817	187,263
23 1211 023 10	130	PROFESSIONAL - OTHER	67,523	87,285	87,285	88,372
23 1211 023 10	150	SALARY - CLERICAL	9,414	9,511	9,511	12,494
23 1211 023 10	190	TEACHER ASSISTANTS SALARIES	31,920	45,529	45,529	44,882
		TOTAL	249,071	255,190	255,190	377,979
			-	-	-	-
23 1211 023 10	211	MEDICAL INSURANCE	21,247	73,027	73,027	106,780
23 1211 023 10	212	DENTAL INSURANCE	1,782	3,925	3,925	5,541
23 1211 023 10	213	LIFE INSURANCE	266	378	378	433
23 1211 023 10	214	INCOME PROTECTION INSURANCE	1,011	1,034	1,034	1,577
23 1211 023 10	215	EYE CARE INSURANCE	596	496	496	567
23 1211 023 10	216	PRESCRIPTION	7,665	32,196	32,196	45,432
23 1211 023 10	220	SOCIAL SECURITY CONTRIBUTION	18,908	19,529	19,529	29,785
23 1211 023 10	230	RETIREMENT CONTRIBUTIONS	81,809	86,542	86,542	132,344
23 1211 023 10	240	TUITION	3,346	400	400	1,200
23 1211 023 10	250	UNEMPLOYMENT COMPENSATION	628	704	704	1,008
23 1211 023 10	260	WORKMEN'S COMPENSATION	2,865	2,936	2,936	4,478
23 1211 023 10	290	OTHER EMPLOYEE BENEFITS	2,098	2,230	2,230	7,005
		TOTAL	142,222	223,396	223,396	336,151
			-	-	-	-
23 1211 023 10	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,375	5,768	5,768	7,807
22 1211 023 10	320	CONTRACTED SERVICES	-	30,424	30,424	-
23 1211 023 10	322	CONTRACTED SUBSTITUTE SERVICES	58,847	1,227	1,227	1,660
23 1211 023 10	330	OTHER PROF SERVICES	247,591	92,468	92,468	156,876
23 1211 023 10	341	CONTRACTED TECHNICAL SERVICES	923	13,598	13,598	21,048
23 1211 023 10	390	CONTRACTED PROFES. SERVICES	-	34	34	12,707
23 1211 023 10	392	OTHER PURCHASED SERVICES	14,679	8,559	8,559	10,014
		TOTAL	323,414	152,077	152,077	210,112
			-	-	-	-
23 1211 023 10	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1211 023 10	430	REPAIRS & MAINT.	220	170	170	230
23 1211 023 10	431	MISCELLANEOUS SERVICES	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:				-	-	-
23 1211 023 10	442	RENTAL - EQUIPMENT	-	81	81	110
23 1211 023 10	490	OTHER PURCHASED PROPERTY SVCS	-	-	-	-
		TOTAL	1,064	251	251	340
				-	-	
22 1211 023 10	513	TRANSPORTATION	101	1,418	1,418	1,000
23 1211 023 10	530	COMMUNICATIONS	233	693	693	938
23 1211 023 10	540	ADVERTISING	642	747	747	2,015
23 1211 023 10	580	TRAVEL	536	321	321	1,986
		TOTAL	1,513	3,179	3,179	5,939
				-	-	
23 1211 023 10	610	GENERAL SUPPLIES	41,583	28,405	28,405	93,757
23 1211 023 10	635	MEALS/REFRESHMENTS	828	1,537	1,537	1,457
23 1211 023 10	640	BOOKS & PERIODICALS	1,038	227	227	197
		TOTAL	43,449	30,170	30,170	95,411
				-	-	
23 1211 023 10	758	EQUIPMENT-ORIG.& ADD'L	107	292	292	395
		TOTAL	107	292	292	395
				-	-	
23 1211 023 10	810	SUPPLEMENTARY FEEDING	19	2,987	2,987	4,177
23 1211 023 10	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	19	2,987	2,987	4,177
				-	-	
		ELEMENTARY TOTALS	760,859	667,542	667,542	1,030,504

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1211 023 30	110	SALARY - SUPERVISORS	41,110	95,074	95,074	64,159
23 1211 023 30	120	TEACHER SALARIES	286,268	399,809	399,809	406,303
23 1211 023 30	130	PROFESSIONAL - OTHER	72,066	97,827	97,827	107,973
23 1211 023 30	150	SALARY - CLERICAL	14,663	22,112	22,112	21,701
23 1211 023 30	190	TEACHER ASSISTANTS SALARIES	35,927	140,467	140,467	184,787
		TOTAL	450,034	755,289	755,289	784,923
			-	-	-	-
23 1211 023 30	211	MEDICAL INSURANCE	71,554	225,268	225,268	260,566
23 1211 023 30	212	DENTAL INSURANCE	3,713	12,032	12,032	13,364
23 1211 023 30	213	LIFE INSURANCE	473	1,078	1,078	861
23 1211 023 30	214	INCOME PROTECTION INSURANCE	1,828	3,060	3,060	3,291
23 1211 023 30	215	EYE CARE INSURANCE	546	1,266	1,266	1,504
23 1211 023 30	216	PRESCRIPTION	28,842	99,299	99,299	110,876
23 1211 023 30	220	SOCIAL SECURITY CONTRIBUTIONS	33,868	57,806	57,806	62,148
23 1211 023 30	230	RETIREMENT CONTRIBUTIONS	152,486	256,160	256,160	276,131
23 1211 023 30	240	TUITION	2,891	2,400	2,400	2,400
23 1211 023 30	250	UNEMPLOYMENT COMPENSATION	1,186	2,176	2,176	2,459
23 1211 023 30	260	WORKMEN'S COMPENSATION	5,175	8,690	8,690	9,342
23 1211 023 30	290	OTHER EMPLOYEE BENEFITS	4,878	4,271	4,271	7,702
		TOTAL	307,439	673,505	673,505	750,644
			-	-	-	-
23 1211 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	2,497	21,149	21,149	18,863
22 1211 023 30	320	CONTRACTED SERVICES	-	44,790	44,790	-
23 1211 023 30	322	CONTRACTED SUBSTITUTE SERVICES	177,292	4,498	4,498	4,011
23 1211 023 30	330	OTHER PROF SERVICES	248,273	97,649	97,649	168,974
23 1211 023 30	341	CONTRACTED TECHNICAL SERVICES	1,676	49,858	49,858	50,856
23 1211 023 30	390	CONTRACTED PROF. SERVICES	-	123	123	30,702
23 1211 023 30	392	OTHER PURCHASED SERVICES	78,564	78,343	78,343	91,661
		TOTAL	508,302	296,410	296,410	365,067
			-	-	-	-
23 1211 023 30	411	DISPOSAL SERVICES (Non Fair Share)	-	-	-	-
23 1211 023 30	430	REPAIRS & MAINT.	252	623	623	556
23 1211 023 30	431	MISCELLANEOUS SERVICES	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:						
23 1211 023 30	432	REPAIRS & MAINT. EQUIPMENT	87	-	-	-
23 1211 023 30	442	RENTALS - EQUIPMENT	2,696	298	298	2,766
23 1211 023 30	449	OTHER RENTALS	-	-	-	-
23 1211 023 30	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	3,035	921	921	3,322
				-	-	
22 1211 023 30	513	TRANSPORTATION	101	1,418	1,418	1,000
23 1211 023 30	530	COMMUNICATIONS	423	2,540	2,540	2,265
23 1211 023 30	540	ADVERTISING	1,166	2,739	2,739	3,451
23 1211 023 30	580	TRAVEL	1,368	1,444	1,444	3,381
		TOTAL	3,059	8,140	8,140	10,097
				-	-	
23 1211 023 30	610	GENERAL SUPPLIES	100,806	52,446	52,446	100,258
23 1211 023 30	635	MEALS/REFRESHMENTS	1,026	3,237	3,237	2,103
23 1211 023 30	640	BOOKS & PERIODICALS	1,119	351	351	476
		TOTAL	102,951	56,034	56,034	102,837
				-	-	
23 1211 023 30	758	EQUIPMENT-ORIG'L & ADD'L	195	1,069	1,069	954
		TOTAL	195	1,069	1,069	954
				-	-	
23 1211 023 30	810	SUPPLEMENTARY FEEDING	35	10,990	10,990	10,091
23 1211 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	35	10,990	10,990	10,091
				-	-	
				-	-	
		SECONDARY TOTALS	1,375,050	1,802,358	1,802,358	2,027,935
		FUNCTION TOTAL	2,135,910	2,469,900	2,469,900	3,058,440

Deaf/Hard-of-Hearing/ Language Support Programs Function 1221

Hearing Impaired Classrooms:

- Strath Haven Middle School
- Strath Haven High School
- Swarthmore-Rutledge
Elementary School
(Wallingford-Swarthmore SD)

Language Classrooms:

- Classroom to be determined
- Coeburn Elementary School
(Penn Delco School District)



Empowering Partnerships For Education

Description:

Classroom and itinerant teachers provide individualized educational programs for students addressing their audiological, academic, social and emotional adjustment needs . This program emphasizes serving students in inclusive environments in both resource room and itinerant placements .

Related services include real time captioning at the high school level, educational audiological services, speech therapy, auditory verbal therapy, psychological services, occupational therapy, physical therapy, and work experience .

Deaf and Hearing services are offered in the following categories:

- Hearing Support Individual
- Hearing Support Classroom
- Hearing Support Small Group
- Captionist

Language Services are offered in the following categories:

- Language Individual
- Language Classroom
- Language Small Group

Audiological services are provided to the school districts to assist with Auditory Processing evaluations and trials for hearing assistive technology

Deaf/Hard-of-Hearing/ Language Support Programs (continued)

Itinerant Hearing Impaired Support
Services in various district school
locations throughout the county



DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs .

Deaf and Hard-of-Hearing Support

DCIU Caseload

4 Itinerant Teachers	50
2 Secondary Supplemental Classes	15
3 Elementary Supplemental Classes	8

Language Classes:

3 supplemental Classes	8
------------------------	---

The Itinerant Hearing-Impaired Support Services are offered to students in the elementary and secondary buildings in the 15 local school districts.

Also included in this function code are three elementary level Language Support classes The purpose of this program is to provide a specially designed instructional program to address the academic, social, and emotional adjustment of students with disorders related to language acquisition, comprehension, and expression Related services contained in students' IEPs include speech therapy, occupational therapy, physical therapy, and psychological services .

Budget Notes:

.45	Supervision
.75	Secretary
.34	Lead Teacher
13 .10	Teachers
10 .00	Assistants
1 .00	Psychologist
1 .00	Audiologist

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1221 023 10	110	SALARY - SUPERVISORS	67,994	88,381	88,381	67,921
23 1221 023 10	120	TEACHER SALARIES	771,752	817,616	817,616	885,854
23 1221 023 10	130	PROFESSIONAL-OTHER	92,899	83,626	83,626	107,189
23 1221 023 10	150	SALARY - CLERICAL	20,872	30,645	30,645	32,944
23 1221 023 10	190	TEACHER ASSISTANTS SALARIES	90,319	142,074	142,074	144,923
		TOTAL	1,043,836	1,162,342	1,162,342	1,238,831
			-	-	-	-
23 1221 023 10	211	MEDICAL INSURANCE	142,450	295,836	295,836	306,097
23 1221 023 10	212	DENTAL INSURANCE	7,371	15,813	15,813	15,796
23 1221 023 10	213	LIFE INSURANCE	979	1,319	1,319	1,099
23 1221 023 10	214	INCOME PROTECTION INSURANCE	4,254	4,709	4,709	5,148
23 1221 023 10	215	VISION	946	1,396	1,396	1,419
23 1221 023 10	216	PRESCRIPTION	52,996	130,444	130,444	130,258
23 1221 023 10	220	SOCIAL SECURITY CONTRIBUT	78,649	88,943	88,943	97,225
23 1221 023 10	230	RETIREMENT CONTRIBUTIONS	348,767	394,140	394,140	432,020
23 1221 023 10	240	TUITION	11,066	4,300	4,300	4,348
23 1221 023 10	250	UNEMPLOYMENT COMPENSATION	2,919	2,850	2,850	2,890
23 1221 023 10	260	WORKMEN'S COMPENSATION	12,004	13,371	13,371	14,616
23 1221 023 10	290	OTHER EMPLOYEE BENEFITS	10,122	3,969	3,969	7,797
		TOTAL	672,524	957,090	957,090	1,018,711
			-	-	-	-
23 1221 023 10	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	5,490	19,227	19,227	22,040
22 1221 023 10	320	CONTRACTED SERVICES	164,200	149,900	149,900	140,000
23 1221 023 10	322	CONTRACTED SUBSTITUTE SERVICES	24,711	9,495	9,495	4,687
23 1221 023 10	330	OTHER PROFESSIONAL SERVICES	3,223	6,476	6,476	24,118
23 1221 023 10	341	CONTRACTED TECHNICAL SERVICES	3,685	45,326	45,326	59,423
23 1221 023 10	390	CONTRACTED PROF. SERVICES	-	112	112	35,874
23 1221 023 10	392	OTHER PURCHASED SERVICES	137,789	80,346	80,346	94,005
		TOTAL	339,097	310,881	310,881	380,147
			-	-	-	-
22 1221 023 10	411	DISPOSAL SERVICES (Non Fair Share)	-	-	-	-
23 1221 023 10	430	REPAIRS & MAINT.	159	567	567	649

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:			-	-	-	-
23 1221 023 10	432	REPAIRS & MAINT. - EQUIPMENT	175	-	-	-
23 1221 023 10	442	RENTALS - EQUIPMENT	3,311	271	271	2,811
23 1221 023 10	449	OTHER RENTALS	-	-	-	-
23 1221 023 10	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	3,645	838	838	3,460
23 1221 023 10	513	STUDENT TRANSPORTATION	-	-	-	-
24 1221 023 10	530	COMMUNICATIONS	931	2,309	2,309	2,647
23 1221 023 10	540	ADVERTISING	2,563	2,490	2,490	3,364
23 1221 023 10	580	STAFF TRAVEL	10,561	8,903	8,903	12,282
		TOTAL	14,055	13,702	13,702	18,293
			-	-	-	-
23 1221 023 10	610	GENERAL SUPPLIES	26,368	31,314	31,314	33,460
23 1221 023 10	635	MEALS/REFRESHMENTS	3,071	2,125	2,125	3,289
23 1221 023 10	640	BOOKS & PERIODICALS	376	5,091	5,091	556
		TOTAL	29,815	38,530	38,530	37,305
			-	-	-	-
23 1221 023 10	758	EQUIPMENT - ORIG & ADD'L	428	972	972	1,114
		TOTAL	428	972	972	1,114
			-	-	-	-
23 1221 023 10	810	SUPPLEMENTARY FEEDING	77	-	-	11,792
23 1221 023 10	890	MISCELLANEOUS EXPENSES	-	9,991	9,991	-
		TOTAL	77	9,991	9,991	11,792
			-	-	-	-
		ELEMENTARY TOTAL	2,103,477	2,494,346	2,494,346	2,709,653

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1221 023 30	110	SALARY - SUPERVISORS	48,056	54,051	54,051	42,509
23 1221 023 30	120	TEACHER SALARIES	183,688	193,728	193,728	213,854
23 1221 023 30	130	PROFESSIONAL-OTHER	112,933	104,940	104,940	120,509
23 1221 023 30	150	SALARY - CLERICAL	14,765	18,682	18,682	19,776
23 1221 023 30	190	TEACHER ASSISTANTS SALARIES	87,339	118,335	118,335	127,253
		TOTAL	446,781	489,736	489,736	523,901
			-	-	-	-
23 1221 023 30	211	MEDICAL INSURANCE	63,583	128,733	128,733	133,756
23 1221 023 30	212	DENTAL INSURANCE	3,320	6,857	6,857	6,873
23 1221 023 30	213	LIFE INSURANCE	446	568	568	455
23 1221 023 30	214	INCOME PROTECTION INSURANCE	1,831	1,984	1,984	2,179
23 1221 023 30	215	VISION	771	820	820	827
23 1221 023 30	216	PRESCRIPTION	22,284	56,757	56,757	56,917
23 1221 023 30	220	SOCIAL SECURITY CONTRIBUT	33,634	37,477	37,477	41,155
23 1221 023 30	230	RETIREMENT CONTRIBUTIONS	148,533	166,074	166,074	182,869
23 1221 023 30	240	TUITION	731	940	940	988
23 1221 023 30	250	UNEMPLOYMENT COMPENSATION	1,194	1,241	1,241	1,263
23 1221 023 30	260	WORKMEN'S COMPENSATION	5,138	5,634	5,634	6,186
23 1221 023 30	290	OTHER EMPLOYEE BENEFITS	5,198	2,457	2,457	6,832
		TOTAL	286,664	409,542	409,542	440,300
			-	-	-	-
23 1221 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	2,874	9,613	9,613	9,663
23 1221 023 30	320	CONTRACTED SERVICES	50,665	50,180	50,180	50,000
23 1221 023 30	322	CONTRACTED SUBSTITUTE SERVICES	1,765	2,559	2,559	2,055
24 1221 023 30	330	OTHER PROFESSIONAL SERVICES	-	3,238	3,238	10,574
23 1221 023 30	341	CONTRACTED TECHNICAL SERVICES	1,929	22,663	22,663	26,054
23 1221 023 30	390	CONTRACTED PROF. SERVICES	-	56	56	15,729
23 1221 023 30	392	OTHER PURCHASED SERVICES	96,277	56,140	56,140	65,683
		TOTAL	153,511	144,450	144,450	179,758
			-	-	-	-
22 1221 023 30	411	DISPOSAL SERVICES (Non Fair Share)	-	-	-	-
23 1221 023 30	430	REPAIRS & MAINT.	83	283	283	285

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:				-	-	-
23 1221 023 30	431	REPAIRS & MAINT. - BDLG	-	-	-	-
23 1221 023 30	432	REPAIRS & MAINT. - EQUIPMENT	175	-	-	-
23 1221 023 30	442	RENTALS - EQUIPMENT	1,734	136	136	2,636
23 1221 023 30	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	1,992	419	419	2,921
				-	-	
22 1221 023 30	530	COMMUNICATIONS	487	1,155	1,155	1,161
23 1221 023 30	540	ADVERTISING	1,342	1,245	1,245	2,256
23 1221 023 30	580	STAFF TRAVEL	723	5,202	5,202	2,220
		TOTAL	2,553	7,601	7,601	5,637
				-	-	
23 1221 023 30	610	GENERAL SUPPLIES	12,053	15,675	15,675	23,182
23 1221 023 30	635	MEALS/REFRESHMENTS	520	1,312	1,312	1,565
23 1221 023 30	640	BOOKS & PERIODICALS	51	295	295	244
		TOTAL	12,624	17,282	17,282	24,991
				-	-	
23 1221 023 30	758	EQUIPMENT - ORIG & ADDL	224	486	486	489
		TOTAL	224	486	486	489
				-	-	
23 1221 023 30	810	SUPPLEMENTARY FEEDING	40	4,977	4,977	5,170
23 1221 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	40	4,977	4,977	5,170
				-	-	-
		SECONDARY TOTAL	904,388	1,074,493	1,074,493	1,183,167
		FUNCTION TOTAL	3,007,865	3,568,839	3,568,839	3,892,820

Visually Impaired Support Programs Function 1224

Services are provided in various school districts, Intermediate Unit programs and other locations through contracts.



Purpose:

The provision of specially designed instructional services is provided to students who have visual impairments, which hinder their ability to learn .

Description:

A variety of services include direct instruction, adaptive materials, (brailled classroom materials using Braille printing and large print classroom materials), and consultative support to students, classroom teachers, other school professionals, and parents . Services are provided to support the student in the regular and special education environments .

Orientation and Mobility services are provided to enable students to travel independently in the school and community .

Services are provided in the following categories:

- Vision Support Assessment
- Blind and Visually Impaired Individual Braille Instruction
- Braille and Large Print Preparation
- Orientation and Mobility Assessment
- Orientation and Mobility Instruction

DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs .

DCIU Caseload

2.70 FTE Itinerant 50

Budget Notes:

.15	Supervision
1 .00	Secretary
.33	Lead Teacher
2.70	Teachers

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1224 023 10	110	SALARY - SUPERVISORS	14,320	14,889	14,889	13,974
23 1224 023 10	120	TEACHER SALARIES	130,416	133,544	133,544	130,011
23 1224 023 10	150	SALARY - CLERICAL	11,829	20,530	20,530	20,686
		TOTAL	156,565	168,963	168,963	164,671
			-	-	-	-
23 1224 023 10	211	MEDICAL INSURANCE	17,269	40,311	40,311	37,968
23 1224 023 10	212	DENTAL INSURANCE	910	2,172	2,172	1,977
23 1224 023 10	213	LIFE INSURANCE	151	200	200	166
23 1224 023 10	214	INCOME PROTECTION INSURAN	602	684	684	683
23 1224 023 10	215	EYE CARE INSURANCE	142	146	146	142
23 1224 023 10	216	PRESCRIPTION	7,056	17,778	17,778	16,155
23 1224 023 10	220	SOCIAL SECURITY CONTRIBUT	11,896	12,928	12,928	12,906
23 1224 023 10	230	RETIREMENT CONTRIBUTIONS	52,941	57,289	57,289	57,349
23 1224 023 10	240	TUITION	(409)	780	780	688
23 1224 023 10	250	UNEMPLOYMENT COMPENSATION	376	388	388	359
23 1224 023 10	260	WORKMEN'S COMPENSATION	1,800	1,943	1,943	1,940
23 1224 023 10	290	OTHER EMPLOYEE BENEFITS	2,750	680	680	5,610
		TOTAL	95,484	135,300	135,300	135,943
			-	-	-	-
23 1224 023 10	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,096	1,923	1,923	2,773
23 1224 023 10	320	CONTRACTED SERVICES	-	1,796	1,796	30,000
23 1224 023 10	322	CONTRACTED SUBSTITUTE SERVICES	20,857	9,550	9,550	590
23 1224 023 10	330	OTHER PROF SERVICES	7,223	6,828	6,828	3,034
23 1224 023 10	341	CONTRACTED TECHNICAL SERVICES	736	4,533	4,533	7,476
23 1224 023 10	390	OTHER PURCH PROF SERVICES	-	11	11	4,513
		TOTAL	29,912	24,640	24,640	48,386
			-	-	-	-
23 1224 023 10	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1224 023 10	430	REPAIRS & MAINT	32	57	57	82
23 1224 023 10	431	MISCELLANEOUS SERVICES	-	-	-	-
23 1224 023 10	432	REPAIRS & MAINT. EQUIPMENT	-	-	-	-
23 1224 023 10	442	RENTALS - EQUIPMENT	661	27	27	539
23 1224 023 10	449	OTHER RENTALS	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:						
23 1224 023 10	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	693	84	84	621
23 1224 023 10	530	COMMUNICATIONS	186	231	231	333
23 1224 023 10	540	ADVERTISING	512	249	249	360
23 1224 023 10	580	STAFF TRAVEL	5,753	9,310	9,310	5,350
		TOTAL	6,451	9,790	9,790	6,043
23 1224 023 10	610	GENERAL SUPPLIES	4,534	7,355	7,355	9,631
23 1224 023 10	635	MEALS/REFRESHMENTS	292	462	462	1,162
23 1224 023 10	640	BOOKS & PERIODICALS	20	9	9	70
		TOTAL	4,846	7,827	7,827	10,863
23 1224 023 10	758	EQUIPMENT - ORIG & ADD'L	86	97	97	140
		TOTAL	86	97	97	140
23 1224 023 10	810	SUPPLEMENTARY FEEDING	15	956	956	1,484
23 1224 023 10	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	15	956	956	1,484
				-	-	-
		ELEMENTARY TOTAL	294,052	347,657	347,657	368,151

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1224 023 30	110	SALARY - SUPERVISORS	15,596	16,222	16,222	14,534
23 1224 023 30	120	TEACHER SALARIES	89,901	92,913	92,913	104,271
23 1224 023 30	150	SALARY - CLERICAL	12,252	20,530	20,530	20,438
		TOTAL	117,749	129,665	129,665	139,243
			-	-	-	-
23 1224 023 30	211	MEDICAL INSURANCE	20,530	28,722	28,722	29,692
23 1224 023 30	212	DENTAL INSURANCE	856	1,551	1,551	1,547
23 1224 023 30	213	LIFE INSURANCE	110	160	160	138
23 1224 023 30	214	INCOME PROTECTION INSURAN	446	525	525	577
23 1224 023 30	215	EYE CARE INSURANCE	121	121	121	124
23 1224 023 30	216	PRESCRIPTION	7,227	12,664	12,664	12,632
23 1224 023 30	220	SOCIAL SECURITY CONTRIBUT	8,831	9,922	9,922	10,898
23 1224 023 30	230	RETIREMENT CONTRIBUTIONS	39,813	43,967	43,967	49,383
23 1224 023 30	240	TUITION	922	480	480	484
23 1224 023 30	250	UNEMPLOYMENT COMPENSATION	257	277	277	281
23 1224 023 30	260	WORKMEN'S COMPENSATION	1,354	1,492	1,492	1,638
23 1224 023 30	290	OTHER EMPLOYEE BENEFITS	1,954	743	743	5,648
		TOTAL	82,423	100,625	100,625	113,041
			-	-	-	-
23 1224 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	838	1,923	1,923	2,202
23 1224 023 30	320	CONTRACTED SERVICES	-	1,796	1,796	30,000
23 1224 023 30	322	CONTRACTED SUBSTITUTE SERVICES	20,857	9,550	9,550	468
23 1224 023 30	330	OTHER PROF SERVICES	7,033	6,828	6,828	2,409
23 1224 023 30	341	CONTRACTED TECHNICAL SERVICES	562	4,533	4,533	5,936
23 1224 023 30	390	OTHER PURCH PROF SERVICES	-	11	11	3,584
		TOTAL	29,290	24,640	24,640	44,599
			-	-	-	-
23 1224 023 30	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1224 023 30	430	REPAIRS & MAINT	24	57	57	65
23 1224 023 30	431	MISCELLANEOUS SERVICES	-	-	-	-
23 1224 023 30	432	REPAIRS & MAINT. EQUIPMENT	-	-	-	-
23 1224 023 30	442	RENTAL - EQUIPMENT	505	27	27	531
23 1224 023 30	449	OTHER RENTALS	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:				-	-	
23 1224 023 30	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	529	84	84	596
				-	-	
23 1224 023 30	530	COMMUNICATIONS	142	231	231	264
23 1224 023 30	540	ADVERTISING	391	249	249	286
23 1224 023 30	580	STAFF TRAVEL	1,027	2,512	2,512	1,278
		TOTAL	1,560	2,992	2,992	1,828
				-	-	
23 1224 023 30	610	GENERAL SUPPLIES	2,942	6,221	6,221	8,295
23 1224 023 30	635	MEALS/REFRESHMENTS	246	313	313	129
23 1224 023 30	640	BOOKS & PERIODICALS	15	9	9	56
		TOTAL	3,203	6,543	6,543	8,480
				-	-	
23 1224 023 30	758	EQUIPMENT - ORIG & ADDT'L	65	97	97	111
		TOTAL	65	97	97	111
				-	-	
23 1224 023 30	810	SUPPLEMENTARY FEEDING	12	956	956	1,178
23 1224 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	12	956	956	1,178
				-	-	-
				-	-	-
		SECONDARY TOTAL	234,831	265,602	265,602	309,076
		FUNCTION TOTAL	528,884	613,259	613,259	677,226

Speech and Language Support Programs Function 1225

Speech and language services are provided in a variety of early childhood and school-based sites.



Empowering Partnerships For Education

Purpose:

To assist each student towards achieving maximum communication potential through the provision of specially designed instruction.

Description:

Speech and language therapists are responsible for a comprehensive program involving receptive and expressive language, voice, fluency, sound production and pragmatic language disorders. All aspects from diagnosis to the development and maintenance of an ongoing therapeutic program comprise the educational curriculum. Students in DCIU programs requiring speech and language as a related service are the primary population served by this program. Speech and language supervision, technical support, and in-service operation are provided for school district speech programs when requested.

Services are provided in categories:

- Speech-Language
- AAC Systems and Management
- Speech-Language Group
- Speech-Language Individual
- Speech-Language Consult

DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs.

Budget Notes:

.30	Supervision
.25	Secretary
7.95	Teachers

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1225 023 10	110	SALARY - SUPERVISORS	36,444	35,047	35,047	26,366
23 1225 023 10	120	TEACHER SALARIES	305,506	360,700	360,700	381,053
23 1225 023 10	130	PROFESSIONAL-OTHER	4,035	-	-	-
23 1225 023 10	150	SALARY - CLERICAL	8,147	8,746	8,746	8,486
		TOTAL	354,132	404,493	404,493	415,905
23 1225 023 10	211	MEDICAL INSURANCE	35,556	82,173	82,173	84,265
23 1225 023 10	212	DENTAL INSURANCE	1,675	4,462	4,462	4,418
23 1225 023 10	213	LIFE INSURANCE	301	467	467	396
23 1225 023 10	214	INCOME PROTECTION INSURAN	1,270	1,639	1,639	1,720
23 1225 023 10	215	EYE CARE INSURANCE	287	222	222	225
23 1225 023 10	216	PRESCRIPTION	12,939	36,231	36,231	35,859
23 1225 023 10	220	SOCIAL SECURITY CONTRIBUT	26,840	30,951	30,951	32,490
23 1225 023 10	230	RETIREMENT CONTRIBUTIONS	118,882	137,155	137,155	144,378
23 1225 023 10	240	TUITION	1,274	1,924	1,924	1,924
23 1225 023 10	250	UNEMPLOYMENT COMPENSATION	658	792	792	796
23 1225 023 10	260	WORKMEN'S COMPENSATION	4,073	4,653	4,653	4,884
23 1225 023 10	290	OTHER EMPLOYEE BENEFITS	5,552	1,663	1,663	6,313
		TOTAL	209,307	302,331	302,331	317,668
23 1225 023 10	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,809	5,768	5,768	6,052
22 1225 023 10	320	CONTRACTED SERVICES	144,944	159,887	159,887	160,000
23 1225 023 10	322	CONTRACTED SUBSTITUTE SERVICES	-	1,227	1,227	1,287
24 1225 023 10	330	OTHER PROFESSIONAL SERVICES	-	1,943	1,943	6,622
23 1225 023 10	341	CONTRACTED TECHNICAL SERVICES	-	13,598	13,598	16,316
23 1225 023 10	390	OTHER PURCH PROF & TECH SVCS	-	34	34	9,850
23 1225 023 10	392	OTHER PURCHASED SERVICES	83,087	48,449	48,449	56,686
		TOTAL	229,841	230,905	230,905	256,813
23 1225 023 10	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1225 023 10	430	REPAIRS & MAINT	53	-	-	178
23 1225 023 10	431	MISCELLANEOUS SERVICES	-	170	170	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:						
23 1225 023 10	432	REPAIRS & MAINT. EQUIPMENT	-	-	-	-
23 1225 023 10	442	RENTAL - EQUIPMENT	1,091	-	-	1,085
23 1225 023 10	449	OTHER RENTALS	-	81	81	-
23 1225 023 10	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	1,144	251	251	1,263
				-	-	
22 1225 023 10	530	COMMUNICATIONS	307	693	693	727
23 1225 023 10	540	ADVERTISING	845	747	747	1,786
23 1225 023 10	580	TRAVEL	2,561	1,666	1,666	3,764
		TOTAL	3,712	3,106	3,106	6,277
23 1225 023 10	610	GENERAL SUPPLIES	16,149	11,645	11,645	27,059
23 1225 023 10	635	MEALS/REFRESHMENTS	327	837	837	1,354
23 1225 023 10	640	BOOKS & PERIODICALS	32	27	27	153
		TOTAL	16,509	12,510	12,510	28,566
23 1225 023 10	758	EQUIPMENT - ORIG & ADD'L	141	292	292	306
		TOTAL	141	292	292	306
				-	-	-
23 1225 023 10	810	SUPPLEMENTARY FEEDING	25	2,987	2,987	3,238
23 1225 023 10	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	25	2,987	2,987	3,238
		ELEMENTARY TOTAL	814,812	956,875	956,875	1,030,035

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1225 023 30	110	SALARY - SUPERVISORS	37,359	29,496	29,496	23,416
23 1225 023 30	120	TEACHER SALARIES	206,318	245,650	245,650	263,132
23 1225 023 30	130	PROFESSIONAL-OTHER	4,238	-	-	-
23 1225 023 30	150	SALARY - CLERICAL	8,840	7,697	7,697	7,622
		TOTAL	256,755	282,843	282,843	294,170
				-	-	-
23 1225 023 30	211	MEDICAL INSURANCE	25,823	55,174	55,174	56,591
23 1225 023 30	212	DENTAL INSURANCE	1,237	3,004	3,004	2,976
23 1225 023 30	213	LIFE INSURANCE	251	334	334	287
23 1225 023 30	214	INCOME PROTECTION INSURAN	1,056	1,146	1,146	1,215
23 1225 023 30	215	EYE CARE INSURANCE	250	157	157	159
23 1225 023 30	216	PRESCRIPTION	9,170	24,327	24,327	24,083
23 1225 023 30	220	SOCIAL SECURITY CONTRIBUT	19,447	21,642	21,642	22,957
23 1225 023 30	230	RETIREMENT CONTRIBUTIONS	85,226	95,905	95,905	102,013
23 1225 023 30	240	TUITION	509	1,256	1,256	1,256
23 1225 023 30	250	UNEMPLOYMENT COMPENSATION	562	532	532	534
23 1225 023 30	260	WORKMEN'S COMPENSATION	2,952	3,253	3,253	3,451
23 1225 023 30	290	OTHER EMPLOYEE BENEFITS	4,948	1,424	1,424	6,212
		TOTAL	151,430	208,154	208,154	221,734
				-	-	-
23 1225 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,380	3,845	3,845	4,064
22 1225 023 30	320	CONTRACTED SERVICES	109,542	65,391	65,391	125,000
23 1225 023 30	322	CONTRACTED SUBSTITUTE SERVICES	-	818	818	864
24 1225 023 30	330	OTHER PROFESSIONAL SERVICES	-	1,295	1,295	4,447
23 1225 023 30	341	CONTRACTED TECHNICAL SERVICES	6,141	9,065	9,065	10,957
23 1225 023 30	390	OTHER PURCH PROF & TECH S	-	22	22	6,615
23 1225 023 30	392	OTHER PURCHASED SERVICES	36,388	21,218	21,218	24,825
		TOTAL	153,452	101,655	101,655	176,772
				-	-	-
23 1225 023 30	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1225 023 30	430	REPAIRS & MAINT	40	113	113	120
23 1225 023 30	431	MISCELLANEOUS SERVICES	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:						
23 1225 023 30	432	REPAIRS & MAINT. EQUIPMENT	-	-	-	-
23 1225 023 30	442	RENTAL - EQUIPMENT	833	54	54	1,057
23 1225 023 30	449	OTHER RENTALS	-	-	-	-
23 1225 023 30	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	873	168	168	1,177
				-	-	
22 1225 023 30	530	COMMUNICATIONS	234	462	462	488
23 1225 023 30	540	ADVERTISING	644	498	498	1,528
23 1225 023 30	580	TRAVEL	450	4,202	4,202	1,513
		TOTAL	1,329	5,161	5,161	3,529
				-	-	
23 1225 023 30	610	GENERAL SUPPLIES	5,633	4,323	4,323	14,890
23 1225 023 30	635	MEALS/REFRESHMENTS	250	725	725	238
23 1225 023 30	640	BOOKS & PERIODICALS	25	18	18	103
		TOTAL	5,908	5,066	5,066	15,231
				-	-	
23 1225 023 30	758	EQUIPMENT - ORIG & ADD'L	108	194	194	205
		TOTAL	108	194	194	205
				-	-	
23 1225 023 30	810	SUPPLEMENTARY FEEDING	244	2,223	2,223	2,174
23 1225 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	244	2,223	2,223	2,174
				-	-	-
				-	-	-
		SECONDARY TOTAL	570,098	605,465	605,465	714,992
		FUNCTION TOTAL	1,384,909	1,562,340	1,562,340	1,745,027

Emotional Support Programs

Function 1231

Locations:

- Community School
- TCA (The County Alternative High School)

Purpose:

The Emotional Support program provides specially designed instruction in academic, social, behavioral, and affective areas to students who have been unsuccessful in general educational programs due to moderate to severe emotional, behavioral, and social challenges.

Description:

Students with serious emotional problems, which interfere with their ability to learn, are provided with specially designed instruction. The Delaware County Intermediate Unit Special Education staff provides educational services; psychiatric and counseling services are provided through a contractual agreement with a local mental health provider. Exploratory Vocational Education is also included in the TCA Program. Group and individual counseling and diagnostic services are available as determined by the IEP developed for each student.

Services are provided in the following categories:

- Emotional Support Classroom
- Emotional Support/Learning Support

DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs.

	DCIU Caseloads
3 Supplemental Classes	20
5 Full-Time Classes	12
3 Full-Time Diagnostic Classes	12



Empowering Partnerships For Education

Emotional Support Programs (continued)

Budget Notes:

2.55	Supervision
3.20	Secretaries
11.00	Teachers
1.00	Lead Teacher
10.00	Assistants
2.50	ABA Specialists
1.80	Physical Education
.10	Music Teacher
.90	Nurse
1.80	Social Workers
1.80	Psychologist
.80	Art



Empowering Partnerships For Education

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1231 023 10	110	SALARY - SUPERVISORS	155,426	163,041	163,041	148,107
23 1231 023 10	120	TEACHER SALARIES	141,552	245,847	245,847	248,923
23 1231 023 10	130	PROFESSIONAL - OTHER	157,345	184,635	184,635	259,668
23 1231 023 10	150	SALARY - CLERICAL	51,795	62,769	62,769	63,909
23 1231 023 10	190	TEACHER ASSISTANTS SALARIES	18,080	73,360	73,360	72,823
		TOTAL	524,198	729,652	729,652	793,430
				-	-	-
23 1231 023 10	211	MEDICAL INSURANCE	73,859	186,021	186,021	202,623
23 1231 023 10	212	DENTAL INSURANCE	3,591	10,120	10,120	10,643
23 1231 023 10	213	LIFE INSURANCE	657	1,173	1,173	1,030
23 1231 023 10	214	INCOME PROTECTION INS.	2,125	2,956	2,956	3,295
23 1231 023 10	215	EYE CARE INSURANCE	734	1,130	1,130	1,228
23 1231 023 10	216	PRESCRIPTION INSURANCE	26,915	82,017	82,017	86,281
23 1231 023 10	220	SOCIAL SECURITY CONTRIB.	39,552	55,835	55,835	62,222
23 1231 023 10	230	RETIREMENT CONTRIBUTION	176,955	247,427	247,427	276,483
23 1231 023 10	240	TUITION REIMBURSEMENT	5,331	1,600	1,600	1,600
23 1231 023 10	250	UNEMPLOYMENT COMPENSATION	1,839	1,793	1,793	1,912
23 1231 023 10	260	WORKMEN'S COMPENSATION	6,028	8,394	8,394	9,353
23 1231 023 10	290	OTHER EMPLOYEE BENEFITS	11,103	7,976	7,976	12,397
		TOTAL	348,689	606,442	606,442	669,064
				-	-	-
23 1231 023 10	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	3,076	13,459	13,459	13,686
23 1231 023 10	320	CONTRACTED SERVICES	-	111,460	111,460	-
23 1231 023 10	322	CONTRACTED SUBSTITUTE SERVICES	53,309	49,212	49,212	2,910
23 1231 023 10	330	OTHER PROF SERVICES	363,803	510,435	510,435	424,976
23 1231 023 10	341	CONTRACTED TECHNICAL SERVICES	2,064	31,728	31,728	36,899
23 1231 023 10	390	OTHER PUR. PROF & TECH SV	-	78	78	22,276
23 1231 023 10	392	OTHER PURCHASED SERVICES	62,882	36,667	36,667	42,900
		TOTAL	485,134	753,039	753,039	543,647

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:						
23 1231 023 10	411	DISPOSAL SERVICES (Non Fair Share)	-	-	-	-
23 1231 023 10	430	REPAIRS & MAINT.	414	397	397	403
23 1231 023 10	431	MISC. SERVICES	-	-	-	-
23 1231 023 10	432	REPAIRS & MAINT. EQUIP	-	-	-	-
23 1231 023 10	441	CLASSROOM RENTAL	79,616	77,940	77,940	79,616
23 1231 023 10	442	RENTALS - EQUIPMENT	1,855	190	190	1,693
23 1231 023 10	449	OTHER RENTALS	-	-	-	-
23 1231 023 10	490	OTHER PURCH PROPERTY SVCS	-	-	-	-
		TOTAL	81,885	78,526	78,526	81,712
			-	-	-	-
22 1231 023 10	513	TRANSPORTATION	-	1,800	1,800	1,000
23 1231 023 10	530	COMMUNICATIONS	522	1,616	1,616	1,644
23 1231 023 10	540	ADVERTISING	1,436	1,743	1,743	2,779
23 1231 023 10	580	TRAVEL	5,283	1,827	1,827	5,728
		TOTAL	7,240	6,987	6,987	11,151
			-	-	-	-
23 1231 023 10	610	GENERAL SUPPLIES	78,111	63,541	63,541	83,048
23 1231 023 10	635	MEALS/REFRESHMENTS	1,540	1,894	1,894	801
23 1231 023 10	640	BOOKS & PERIODICALS	13,188	25,814	25,814	10,346
23 1231 023 10	650	FEES - TECH	-	-	-	-
		TOTAL	92,839	91,249	91,249	94,195
			-	-	-	-
23 1231 023 10	758	EQUIPMENT - ORIG. & ADD'L	240	680	680	691
		TOTAL	240	680	680	691
			-	-	-	-
23 1231 023 10	810	SUPPLEMENTARY FEEDING	43	6,993	6,993	7,322
23 1231 023 10	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	43	6,993	6,993	7,322
			-	-	-	-
		ELEMENTARY TOTAL	1,540,269	2,273,569	2,273,569	2,201,212

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1231 023 30	110	SALARY - SUPERVISORS	136,295	285,958	285,958	261,987
23 1231 023 30	120	TEACHER SALARIES	162,774	591,091	591,091	623,598
23 1231 023 30	130	PROFESSIONAL - OTHER	115,453	398,373	398,373	531,176
23 1231 023 30	150	SALARY - CLERICAL	38,768	113,551	113,551	114,486
23 1231 023 30	190	TEACHER ASSISTANTS SALARIES	4,732	176,065	176,065	176,079
		TOTAL	458,021	1,565,038	1,565,038	1,707,326
			-	-	-	-
23 1231 023 30	211	MEDICAL INSURANCE	48,426	379,090	379,090	416,719
23 1231 023 30	212	DENTAL INSURANCE	2,508	20,490	20,490	21,755
23 1231 023 30	213	LIFE INSURANCE	574	2,144	2,144	1,866
23 1231 023 30	214	INCOME PROTECTION INS.	1,875	6,340	6,340	7,079
23 1231 023 30	215	EYE CARE INSURANCE	537	2,315	2,315	2,547
23 1231 023 30	216	PRESCRIPTION INSURANCE	19,249	167,144	167,144	177,462
23 1231 023 30	220	SOCIAL SECURITY CONTRIB.	34,547	119,759	119,759	133,718
23 1231 023 30	230	RETIREMENT CONTRIBUTION	154,255	530,697	530,697	594,348
23 1231 023 30	240	TUITION REIMBURSEMENT	3,651	3,200	3,200	3,200
23 1231 023 30	250	UNEMPLOYMENT COMPENSATION	736	3,654	3,654	3,930
23 1231 023 30	260	WORKMEN'S COMPENSATION	5,268	18,003	18,003	20,102
23 1231 023 30	290	OTHER EMPLOYEE BENEFITS	5,757	13,117	13,117	16,805
		TOTAL	277,382	1,265,954	1,265,954	1,399,532
			-	-	-	-
23 1231 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	9,207	26,917	26,917	27,907
23 1231 023 30	320	CONTRACTED SERVICES	-	25,140	25,140	-
23 1231 023 30	322	CONTRACTED SUBSTITUTE SERVICES	17,123	291,482	291,482	5,935
23 1231 023 30	330	OTHER PROF SERVICES	194,298	901,181	901,181	975,538
23 1231 023 30	341	CONTRACTED TECHNICAL SERVICES	6,179	63,456	63,456	75,241
23 1231 023 30	390	OTHER PUR. PROF & TECH SV	-	157	157	45,424
23 1231 023 30	392	OTHER PURCHASED SERVICES	200,532	116,932	116,932	136,810
		TOTAL	427,339	1,425,266	1,425,266	1,266,855
			-	-	-	-
23 1231 023 30	411	DISPOSAL SERVICES (Non Fair Share)	-	-	-	-
23 1231 023 30	412	SNOW REMOVAL	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:				-	-	-
23 1231 023 30	430	REPAIRS & MAINT.	462	793	793	822
23 1231 023 30	431	MISC. SERVICES	-	-	-	-
23 1231 023 30	432	REPAIRS & MAINT. EQUIP.	-	-	-	-
23 1231 023 30	441	CLASSROOM RENTAL	-	20,000	20,000	19,904
23 1231 023 30	442	RENTALS - EQUIPMENT	13,590	379	379	6,393
23 1231 023 30	449	OTHER RENTALS	-	-	-	-
23 1231 023 30	490	OTHER PURCH PROP SVCS	-	-	-	-
		TOTAL	14,052	21,173	21,173	27,119
				-	-	
23 1231 023 30	513	TRANSPORTATION	-	-	-	1,000
23 1231 023 30	530	COMMUNICATIONS	1,561	3,233	3,233	3,352
23 1231 023 30	540	ADVERTISING	4,299	3,486	3,486	8,127
23 1231 023 30	550	PRINTING/BINDING	-	-	-	-
23 1231 023 30	580	TRAVEL	5,751	7,775	7,775	9,023
		TOTAL	11,611	14,493	14,493	21,502
				-	-	
23 1231 023 30	610	GENERAL SUPPLIES	50,579	80,731	80,731	60,910
23 1231 023 30	635	MEALS/REFRESHMENTS	3,026	6,210	6,210	4,633
23 1231 023 30	640	BOOKS & PERIODICALS	4,677	4,248	4,248	4,205
23 1231 023 30	650	FEES-TECH	-	-	-	-
		TOTAL	58,282	91,189	91,189	69,748
				-	-	
23 1231 023 30	758	EQUIPMENT - ORIG. & ADD'L	719	1,361	1,361	1,411
		TOTAL	719	1,361	1,361	1,411
				-	-	
23 1231 023 30	810	SUPPLEMENTARY FEEDING	129	13,987	13,987	14,931
23 1231 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	129	13,987	13,987	14,931
		SECONDARY TOTAL	1,247,535	4,398,460	4,398,460	4,508,423
		FUNCTION TOTAL	2,787,804	6,672,029	6,672,029	6,709,636

Autistic Support Programs

Function 1233

Locations:

- Marple Education Center

Purpose:

To assist students developing independent functioning and appropriate interpersonal and intrapersonal behaviors.

Description:

The Autistic Support program provides specially designed instruction in functional academics, daily living skills, social and behavioral skills, and prevocational skills. Behavior modification is used extensively to develop appropriate social behaviors. Students placed in this program demonstrate moderate to severe disabilities and have a wide range of cognitive abilities.

Related services include occupational therapy, physical therapy, speech therapy and work experience.

Services are provided in the following categories:

- Autistic Support Classroom

DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs.

	DCIU Caseload
13 Full-Time Classes	8



Empowering Partnerships For Education

Autistic Support Programs (continued)

Budget Notes:

1.00	Supervision
1.05	Secretary
13.00	Teachers
13.00	Assistants
3.00	Floater
.45	Music Teacher
.58	Art Teacher
.50	Physical Ed Teacher
1.50	Psychologist
.50	Nurse
1.00	Social Worker
.50	Behavior Specialists



Empowering Partnerships For Education

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1233 023 10	110	SALARY - SUPERVISORS	64,178	165,328	165,328	115,931
23 1233 023 10	120	TEACHER SALARIES	564,395	799,440	799,440	682,251
23 1233 023 10	130	PROFESSIONAL - OTHER	142,359	193,687	193,687	221,611
23 1233 023 10	150	SALARY - CLERICAL	18,079	36,215	36,215	31,788
23 1233 023 10	190	TEACHER ASSISTANTS SALARIES	31,193	271,440	271,440	294,598
		TOTAL	820,204	1,466,110	1,466,110	1,346,179
23 1233 023 10	211	MEDICAL INSURANCE	95,439	451,381	451,381	439,240
23 1233 023 10	212	DENTAL INSURANCE	4,183	24,085	24,085	22,559
23 1233 023 10	213	LIFE INSURANCE	809	2,023	2,023	1,474
23 1233 023 10	214	INCOME PROTECTION INS.	3,338	5,940	5,940	5,639
23 1233 023 10	215	EYE CARE INSURANCE	649	2,533	2,533	2,558
23 1233 023 10	216	PRESCRIPTION INSURANCE	40,059	199,006	199,006	186,907
23 1233 023 10	220	SOCIAL SECURITY CONTRIB.	62,160	112,201	112,201	106,522
23 1233 023 10	230	RETIREMENT CONTRIBUTION	276,595	497,203	497,203	473,295
23 1233 023 10	240	TUITION REIMBURSEMENT	805	4,800	4,800	3,940
23 1233 023 10	250	UNEMPLOYMENT COMPENSATION	4,697	4,353	4,353	4,146
23 1233 023 10	260	WORKMEN'S COMPENSATION	9,432	16,867	16,867	16,013
23 1233 023 10	290	OTHER EMPLOYEE BENEFITS	9,265	7,459	7,459	9,967
		TOTAL	507,432	1,327,851	1,327,851	1,272,260
23 1233 023 10	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	6,681	34,608	34,608	31,775
23 1233 023 10	320	CONTRACTED SUBSTITUTE SERVICES	-	57,360	57,360	-
23 1233 023 10	322	CONTRACTED SUBSTITUTE SERVICES	306,390	7,360	7,360	6,757
23 1233 023 10	330	OTHER PROF SERVICES	303,838	102,182	102,182	183,103
23 1233 023 10	341	CONTRACTED TECHNICAL SERVICES	4,146	81,586	81,586	85,669
23 1233 023 10	390	OTHER PUR. PROF & TECH SV	-	201	201	51,719
23 1233 023 10	392	OTHER PURCHASED SERVICES	269,957	157,415	157,415	184,176
		TOTAL	891,013	440,712	440,712	543,199
23 1233 023 10	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1233 023 10	430	REPAIRS & MAINT.	509	1,020	1,020	936

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:			-	-	-	-
23 1233 023 10	431	MISC. SERVICES	-	-	-	-
23 1233 023 10	432	REPAIRS & MAINT. EQUIPMENT	116	-	-	-
23 1233 023 10	442	RENTALS - EQUIPMENT	3,726	488	488	3,948
23 1233 023 10	449	OTHER RENTALS	-	-	-	-
23 1233 023 10	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	4,351	1,508	1,508	4,884
			-	-	-	-
22 1233 023 10	513	TRANSPORTATION	101	1,083	1,083	1,000
23 1233 023 10	530	COMMUNICATIONS	1,047	4,156	4,156	3,816
23 1233 023 10	540	ADVERTISING	2,884	4,481	4,481	5,129
23 1233 023 10	580	TRAVEL	12,329	4,331	4,331	9,511
		TOTAL	16,363	14,052	14,052	19,456
			-	-	-	-
23 1233 023 10	610	GENERAL SUPPLIES	133,754	118,548	118,548	107,851
23 1233 023 10	635	MEALS/REFRESHMENTS	1,487	3,329	3,329	2,859
23 1233 023 10	640	BOOKS & PERIODICALS	1,069	4,771	4,771	802
		TOTAL	136,310	126,648	126,648	111,512
			-	-	-	-
23 1233 023 10	758	EQUIPMENT -ORIG'L & ADD'L	482	1,749	1,749	1,606
		TOTAL	482	1,749	1,749	1,606
			-	-	-	-
23 1233 023 10	810	SUPPLEMENTARY FEEDING	86	17,919	17,919	17,001
23 1233 023 10	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	86	17,919	17,919	17,001
			-	-	-	-
			-	-	-	-
		ELEMENTARY TOTAL	2,376,241	3,396,549	3,396,549	3,316,097

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1233 023 30	110	SALARY - SUPERVISORS	81,101	109,816	109,816	87,094
23 1233 023 30	120	TEACHER SALARIES	117,188	178,668	178,668	201,105
23 1233 023 30	130	PROFESSIONAL - OTHER	172,329	218,479	218,479	220,890
23 1233 023 30	150	SALARY - CLERICAL	22,517	29,232	29,232	27,009
23 1233 023 30	190	TEACHER ASSISTANTS SALARIES	-	138,407	138,407	76,759
		TOTAL	393,135	674,602	674,602	612,857
				-	-	-
23 1233 023 30	211	MEDICAL INSURANCE	54,112	213,882	213,882	173,312
23 1233 023 30	212	DENTAL INSURANCE	2,502	11,442	11,442	8,693
23 1233 023 30	213	LIFE INSURANCE	430	988	988	693
23 1233 023 30	214	INCOME PROTECTION INS.	1,577	2,733	2,733	2,555
23 1233 023 30	215	EYE CARE INSURANCE	428	1,444	1,444	1,028
23 1233 023 30	216	PRESCRIPTION INSURANCE	19,154	94,301	94,301	71,091
23 1233 023 30	220	SOCIAL SECURITY CONTRIB.	29,668	51,626	51,626	48,258
23 1233 023 30	230	RETIREMENT CONTRIBUTION	130,235	228,775	228,775	214,431
23 1233 023 30	240	TUITION REIMBURSEMENT	3,086	1,200	1,200	1,260
23 1233 023 30	250	UNEMPLOYMENT COMPENSATION	3,236	2,062	2,062	1,577
23 1233 023 30	260	WORKMEN'S COMPENSATION	4,521	7,761	7,761	7,255
23 1233 023 30	290	OTHER EMPLOYEE BENEFITS	10,024	5,065	5,065	8,978
		TOTAL	258,971	621,281	621,281	539,131
				-	-	-
23 1233 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	4,115	15,381	15,381	12,347
23 1233 023 30	320	CONTRACTED SERVICES	-	39,403	39,403	-
23 1233 023 30	322	CONTRACTED SUBSTITUTE SERVICES	367,800	3,271	3,271	2,626
23 1233 023 30	330	OTHER PROF SERVICES	275,130	95,706	95,706	161,844
23 1233 023 30	341	CONTRACTED TECHNICAL SERVICES	2,762	36,261	36,261	33,289
23 1233 023 30	390	OTHER PUR. PROF & TECH SV	-	90	90	20,097
23 1233 023 30	392	OTHER PURCHASED SERVICES	467,052	304,875	304,875	356,703
		TOTAL	1,116,859	494,986	494,986	586,906
				-	-	-
23 1233 023 30	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1233 023 30	430	REPAIRS & MAINT.	299	453	453	364
23 1233 023 30	431	MISC. SERVICES	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:			-	-	-	-
23 1233 023 30	432	REPAIRS & MAINT. EQUIPMENT	44	-	-	-
23 1233 023 30	442	RENTALS - EQUIPMENT	14,128	217	217	7,174
23 1233 023 30	449	OTHER RENTALS	-	-	-	-
23 1233 023 30	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	14,471	670	670	7,538
			-	-	-	-
22 1233 023 30	513	TRANSPORTATION	101	1,083	1,083	1,000
23 1233 023 30	530	COMMUNICATIONS	698	1,847	1,847	1,483
23 1233 023 30	540	ADVERTISING	1,921	1,992	1,992	2,605
23 1233 023 30	580	TRAVEL	2,597	3,928	3,928	4,559
		TOTAL	5,318	8,850	8,850	9,647
			-	-	-	-
23 1233 023 30	610	GENERAL SUPPLIES	65,551	55,431	55,431	95,427
23 1233 023 30	635	MEALS/REFRESHMENTS	1,160	2,444	2,444	1,722
23 1233 023 30	640	BOOKS & PERIODICALS	811	846	846	312
		TOTAL	67,521	58,721	58,721	97,461
			-	-	-	-
23 1233 023 30	758	EQUIPMENT - ORIG & ADD'L	321	778	778	624
		TOTAL	321	778	778	624
			-	-	-	-
23 1233 023 30	810	SUPPLEMENTARY FEEDING	58	7,964	7,964	6,605
23 1233 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	58	7,964	7,964	6,605
			-	-	-	-
			-	-	-	-
		SECONDARY TOTAL	1,856,653	1,867,851	1,867,851	1,860,770
		FUNCTION TOTAL	4,232,894	5,264,400	5,264,400	5,176,867

Intensive Learning Support Programs Function 1241

Locations:

- Springton Lake Middle School
- Penncrest High School
(Rose Tree Media School District)



Purpose:

To provide specially designed instruction and related services for students with impairments whose needs range from academic learning to social skills development.

Description:

Students in these classes have learning characteristics usually associated with specific learning disabilities, language based learning disorders, and mild intellectual challenges. The IEP is the basis for the development of an appropriate program for each student. The adapted curriculum guides instruction in reading, language arts, mathematics, music, art, science, social studies and health. Special education curriculum is designed to coincide with general education curricula and promotes placement in programs that offer opportunities for inclusion.

Related services include psychological, vision, speech and language, physical therapy, occupational therapy, and hearing services.

DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs.

	DCIU Caseload
2 Full-Time Classes	12

Budget Notes:

.15	Supervision
.45	Secretary
.33	Lead Teacher
2.00	Teachers
3.00	Assistants

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1241 023 30	110	SALARY - SUPERVISORS	52,321	36,374	36,374	31,599
23 1241 023 30	120	TEACHER SALARIES	131,333	139,235	139,235	177,736
23 1241 023 30	130	PROFESSIONAL-OTHER	5,718	-	-	-
23 1241 023 30	150	SALARY - CLERICAL	17,542	20,277	20,277	20,680
23 1241 023 30	190	TEACHER ASSISTANTS SALARIES	62,967	71,712	71,712	72,809
		TOTAL	269,880	267,598	267,598	302,824
				-	-	
23 1241 023 30	211	MEDICAL INSURANCE	30,213	90,239	90,239	96,481
23 1241 023 30	212	DENTAL INSURANCE	2,377	4,792	4,792	4,956
23 1241 023 30	213	LIFE INSURANCE	336	398	398	346
23 1241 023 30	214	INCOME PROTECTION INS.	1,104	1,084	1,084	1,268
23 1241 023 30	215	EYE CARE INSURANCE	522	542	542	558
23 1241 023 30	216	PRESCRIPTION INSURANCE	12,016	39,790	39,790	41,127
23 1241 023 30	220	SOCIAL SECURITY CONTRIB.	20,432	20,479	20,479	23,952
23 1241 023 30	230	RETIREMENT CONTRIBUTION	89,287	90,748	90,748	106,423
23 1241 023 30	240	TUITION REIMBURSEMENT	848	800	800	892
23 1241 023 30	250	UNEMPLOYMENT COMPENSATION	1,055	869	869	913
23 1241 023 30	260	WORKMEN'S COMPENSATION	3,096	3,078	3,078	3,601
23 1241 023 30	290	OTHER EMPLOYEE BENEFITS	4,780	1,663	1,663	6,364
		TOTAL	166,065	254,482	254,482	286,881
				-	-	
23 1241 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,985	5,768	5,768	7,057
23 1241 023 30	320	CONTRACTED SERVICES	-	5,387	5,387	-
23 1241 023 30	322	CONTRACTED SUBSTITUTE SERVICES	2,812	14,617	14,617	1,501
23 1241 023 30	330	OTHER PROF SERVICES	16,865	4,518	4,518	7,722
23 1241 023 30	341	CONTRACTED TECHNICAL SERVICES	1,332	13,598	13,598	19,027
23 1241 023 30	390	OTHER PUR. PROF & TECH SV	-	34	34	11,487
23 1241 023 30	392	OTHER PURCHASED SERVICES	167,367	-	-	-
		TOTAL	190,361	43,921	43,921	46,794
				-	-	
23 1241 023 30	411	DISPOSAL SERVICES(Non Fair Share)		-	-	-
23 1241 023 30	430	REPAIRS & MAINT.	58	170	170	208

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:			-	-	-	-
23 1241 023 30	431	MISC. SERVICES	-	-	-	-
23 1241 023 30	432	REPAIRS & MAINT. EQUIPMENT	-	81	81	-
23 1241 023 30	442	RENTALS - EQUIPMENT	1,197	-	-	1,099
23 1241 023 30	449	OTHER RENTALS	-	-	-	-
23 1241 023 30	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	1,255	251	251	1,307
23 1241 023 30	530	COMMUNICATIONS	337	693	693	848
23 1241 023 30	540	ADVERTISING	927	747	747	1,917
23 1241 023 30	580	TRAVEL - MARPLE	629	1,358	1,358	1,891
		TOTAL	1,893	2,798	2,798	4,656
			-	-	-	-
23 1241 023 30	610	GENERAL SUPPLIES - MARPLE	7,497	16,795	16,795	12,350
23 1241 023 30	635	MEALS/REFRESHMENTS	461	1,367	1,367	1,413
23 1241 023 30	640	BOOKS & PERIODICALS	36	27	27	178
		TOTAL	7,993	18,190	18,190	13,941
			-	-	-	-
23 1241 023 30	758	EQUIPMENT ORIG & ADD'L	155	292	292	357
		TOTAL	155	292	292	357
			-	-	-	-
23 1241 023 30	810	SUPPLEMENTARY FEEDING	28	2,987	2,987	3,775
23 1241 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	28	2,987	2,987	3,775
			-	-	-	-
			-	-	-	-
		SECONDARY TOTAL	637,631	590,518	590,518	660,535
		FUNCTION TOTAL	637,631	590,518	590,518	660,535

Multi-Disabilities Support Programs Function 1270

Locations:

- Marple Education Center



Purpose:

To enhance students' quality of life by providing specially designed instruction to develop skills in communication and activities of daily living

Description:

The multi-handicapped support program provides instruction and supportive services for students with severe cognitive delays, and physical and sensory impairments. The program focuses on the developing skills and behavior controls important in daily living situations. Success in these areas maximizes the ability of students to function semi-independently with decreased assistance from caretakers.

The curriculum for students in this program emphasizes functional life skills. Students are given the opportunity to apply their unique abilities to domestic and personal maintenance needs, pre-vocational skills, and use of recreational time.

Activities are arranged using information about the student's life at home. They are taught in various locations of the school community such as the classroom, dining room, copier room, nurse's office, etc. Experiences are expanded to include the neighborhood where appropriate.

Common related services include psychological, social work, occupational therapy, physical therapy, speech, hearing, vision, physical education, prevocational and vocational training, art, music, and nursing.

Services are provided in the following categories:

- Multi-Disabilities Classroom

DCIU follows the teacher caseload stipulations as outlined in Title 22 Pennsylvania Code, Chapter 14 Special Education Services and Programs

	DCIU Caseload
4 Full-Time Classes	8

Multi-Disabilities Support Programs (continued)

Budget Notes:

.50	Supervision
.55	Secretary
4.00	Teachers
4.00	Assistants
2.00	Floaters
.20	Music
.25	Behavior
.25	Physical Ed Teacher
.25	Art
.50	Social Worker
.75	Psychologist
.25	Nurse



Empowering Partnerships For Education

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1270 023 10	110	SALARY - SUPERVISORS	13,596	34,648	34,648	32,060
23 1270 023 10	120	TEACHER SALARIES	75,038	72,870	72,870	93,858
23 1270 023 10	130	PROFESSIONAL - OTHER	42,608	63,706	63,706	60,555
23 1270 023 10	150	SALARY - CLERICAL	7,081	6,110	6,110	8,378
23 1270 023 10	190	TEACHER ASSISTANTS SALARIES	23,209	55,822	55,822	51,535
		TOTAL	161,532	233,156	233,156	246,386
23 1270 023 10	211	MEDICAL INSURANCE	25,963	66,450	66,450	66,594
23 1270 023 10	212	DENTAL INSURANCE	1,027	3,554	3,554	3,437
23 1270 023 10	213	LIFE INSURANCE	155	306	306	259
23 1270 023 10	214	INCOME PROTECTION INSURAN	653	945	945	1,027
23 1270 023 10	215	EYE CARE INSURANCE	225	442	442	433
23 1270 023 10	216	PRESCRIPTION	9,466	29,302	29,302	28,331
23 1270 023 10	220	SOCIAL SECURITY CONTRIBUT	12,186	17,841	17,841	19,397
23 1270 023 10	230	RETIREMENT CONT.	52,701	79,061	79,061	86,187
23 1270 023 10	240	TUITION	4,478	400	400	400
23 1270 023 10	250	UNEMPLOYMENT COMP	437	640	640	628
23 1270 023 10	260	WORKMENS COMP	1,858	2,682	2,682	2,915
23 1270 023 10	290	OTHER EMPLOYEE BENEFITS	1,853	1,613	1,613	6,456
		TOTAL	111,003	203,235	203,235	216,064
23 1270 023 10	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,468	3,845	3,845	4,921
23 1270 023 10	320	CONTRACTED SERVICES		28,628	28,628	-
23 1270 023 10	322	CONTRACTED SUBSTITUTE SERVICES	65,199	818	818	1,046
23 1270 023 10	330	OTHER PROF SERVICES	246,285	91,820	91,820	153,718
23 1270 023 10	341	CONTRACTED TECHNICAL SERVICES	985	9,065	9,065	13,267
23 1270 023 10	390	OTHER PUR. PROF & TECH SV	-	22	22	8,010
23 1270 023 10	392	OTHER PURCHASED SERVICES	145,481	84,832	84,832	99,253
		TOTAL	459,419	219,031	219,031	280,215
23 1270 023 10	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1270 023 10	430	REPAIRS & MAINT.	223	113	113	145

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:			-	-	-	-
23 1270 023 10	431	MISCELLANEOUS SERVICES	-	-	-	-
23 1270 023 10	432	REPAIRS & MAINT. EQUIP.	15	-	-	-
23 1270 023 10	442	RENTAL OF EQUIPMENT	886	54	54	1,069
23 1270 023 10	449	OTHER RENTALS	-	-	-	-
23 1270 023 10	490	OTHER PURCH PROPERTY SERVICES	-	-	-	-
		TOTAL	1,124	168	168	1,214
22 1270 023 10	513	TRANSPORTATION	101	1,083	1,083	-
23 1270 023 10	530	COMMUNICATIONS	249	462	462	591
23 1270 023 10	540	ADVERTISING	686	498	498	640
23 1270 023 10	580	TRAVEL	614	442	442	621
		TOTAL	1,650	2,484	2,484	1,852
23 1270 023 10	610	GENERAL SUPPLIES	43,826	33,163	33,163	92,060
23 1270 023 10	635	MEALS/REFRESHMENTS	8,105	2,027	2,027	2,788
23 1270 023 10	640	BOOKS & PERIODICALS	516	533	533	374
		TOTAL	52,447	35,723	35,723	95,222
23 1270 023 10	758	EQUIP - ORIG & ADD'L	115	194	194	249
		TOTAL	115	194	194	249
23 1270 023 10	810	SUPPLEMENTARY FEEDING	21	1,998	1,998	2,632
23 1270 023 10	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	21	1,998	1,998	2,632
			-	-	-	-
		ELEMENTARY TOTAL	787,311	695,990	695,990	843,835

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1270 023 30	110	SALARY - SUPERVISORS	50,451	69,616	69,616	60,554
23 1270 023 30	120	TEACHER SALARIES	193,259	253,982	253,982	229,339
23 1270 023 30	130	PROFESSIONAL - OTHER	102,379	129,569	129,569	135,216
23 1270 023 30	150	SALARY - CLERICAL	16,056	19,772	19,772	19,886
23 1270 023 30	190	TEACHER ASSISTANTS SALARIES	65,929	106,389	106,389	114,671
		TOTAL	428,074	579,328	579,328	559,666
			-	-	-	-
23 1270 023 30	211	MEDICAL INSURANCE	85,197	150,894	150,894	153,101
23 1270 023 30	212	DENTAL INSURANCE	3,875	8,070	8,070	7,902
23 1270 023 30	213	LIFE INSURANCE	452	688	688	571
23 1270 023 30	214	INCOME PROTECTION INSURAN	1,668	2,347	2,347	2,332
23 1270 023 30	215	EYE CARE INSURANCE	719	938	938	931
23 1270 023 30	216	PRESCRIPTION	33,394	66,535	66,535	65,144
23 1270 023 30	220	SOCIAL SECURITY CONTRIBUT	32,190	44,331	44,331	44,055
23 1270 023 30	230	RETIREMENT CONT.	146,469	196,445	196,445	195,756
23 1270 023 30	240	TUITION	592	1,200	1,200	1,200
23 1270 023 30	250	UNEMPLOYMENT COMP	1,127	1,453	1,453	1,445
23 1270 023 30	260	WORKMENS COMP	4,922	6,664	6,664	6,623
23 1270 023 30	290	OTHER EMPLOYEE BENEFITS	1,121	3,213	3,213	7,711
		TOTAL	311,727	482,777	482,777	486,771
			-	-	-	-
23 1270 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	3,314	9,613	9,613	11,145
23 1270 023 30	320	CONTRACTED SERVICES	-	34,016	34,016	-
23 1270 023 30	322	CONTRACTED SUBSTITUTE SERVICES	130,880	2,044	2,044	2,370
23 1270 023 30	330	OTHER PROF SERVICES	247,297	93,763	93,763	160,529
23 1270 023 30	341	CONTRACTED TECHNICAL SERVICES	2,224	22,663	22,663	30,048
23 1270 023 30	390	OTHER PUR. PROF & TECH SV	-	56	56	18,141
23 1270 023 30	392	OTHER PURCHASED SERVICES	119,651	102,301	102,301	119,692
		TOTAL	503,366	264,456	264,456	341,925
			-	-	-	-
23 1270 023 30	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1270 023 30	430	REPAIRS & MAINT.	276	283	283	328

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:			-	-	-	-
23 1270 023 30	432	REPAIRS & MAINT. EQUIP	44	-	-	-
23 1270 023 30	442	RENTAL OF EQUIPMENT	1,999	136	136	2,157
23 1270 023 30	449	OTHER RENTALS	-	-	-	-
23 1270 023 30	490	OTHER PURCH PROP SVCS	-	-	-	-
		TOTAL	2,319	419	419	2,485
23 1270 023 30	513	TRANSPORTATION	101	1,085	1,085	1,000
23 1270 023 30	530	COMMUNICATIONS	562	1,155	1,155	1,339
23 1270 023 30	540	ADVERTISING	1,547	1,245	1,245	1,948
23 1270 023 30	580	TRAVEL	1,074	1,747	1,747	1,907
		TOTAL	3,285	5,231	5,231	6,194
23 1270 023 30	610	GENERAL SUPPLIES	54,973	41,726	41,726	95,721
23 1270 023 30	635	MEALS/REFRESHMENTS	1,016	2,622	2,622	1,652
23 1270 023 30	640	BOOKS & PERIODICALS	630	46	46	281
		TOTAL	56,618	44,394	44,394	97,654
23 1270 023 30	758	EQUIPMENT ORIG & ADD'L	259	486	486	563
		TOTAL	259	486	486	563
23 1270 023 30	810	SUPPLEMENTARY FEEDING	46	4,977	4,977	5,963
23 1270 023 30	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	46	4,977	4,977	5,963
			-	-	-	-
		SECONDARY TOTAL	1,305,693	1,382,068	1,382,068	1,501,221
		FUNCTION TOTAL	2,093,004	2,078,058	2,078,058	2,345,056

Employability Skills Training (Work Experience) Function 1290

Various business partners in the community.



Organized Procedures Toward Integrated Outcomes In Natural Settings

(OPTIONS) Transition Services encompasses the following services: Employability Skills Training, Enhanced Employment Opportunities, Community Living and Learning (CLL), , Travel Instruction, SAILS (Students Acquiring Independent Living Skills), and Advance: Collegiate Support Program.

Purpose:

The Employability Skills Training program is included in the Special Education Budget. The program provides volunteer training opportunities for students with disabilities from the Delaware County school districts and out-of-county students.

Description:

Participants attend employment training sites during the school day. The program is "open entry-open exit." Students' participation range from a half day to up to four days weekly. Site coordinator or site trainers are on the premises supporting students as they develop their skills.

Students are assessed for their abilities to follow directions, solve problems and work independently for increasingly longer periods of time. This program emphasizes appropriate social behavior. The program team works with each student to target the skills and strengths that are helpful in preparing for long-term employment activities.

Employability Skills Training (Work Experience) (continued)

Employability-Skills Training Sites are:

- DCIU at Morton
- Boeing Company
- Goodwill (Upper Darby and Swarthmore)
- Teacher Teammates (Folcroft)
- Millers Ale House (Granite Run)
- Villanova University and Haverford College
- DCIU OPTIONS: Employability-Skills Training. A student's participation in employability skills training is recorded by actual hours of service. The projected enrollment for this function is 120 students.

Budget Notes:

.32	Supervision
1.40	Teachers
4.60	Assistants
.50	Secretary



Empowering Partnerships For Education

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 1290 023 30	110	SALARY - SUPERVISORS	58,103	64,891	64,891	53,168
23 1290 023 30	120	TEACHER SALARIES	113,880	116,617	116,617	127,701
23 1290 023 30	150	SALARY - CLERICAL	25,208	30,013	30,013	30,526
23 1290 023 30	190	TEACHER ASSISTANTS SALARIES	90,208	134,850	134,850	149,240
		TOTAL	287,399	346,371	346,371	360,635
				-	-	-
23 1290 023 30	211	MEDICAL INSURANCE	65,914	110,191	110,191	113,016
23 1290 023 30	212	DENTAL INSURANCE	3,178	5,854	5,854	5,792
23 1290 023 30	213	LIFE INSURANCE	334	531	531	450
23 1290 023 30	214	INCOME PROTECTION INSURAN	1,188	1,403	1,403	1,508
23 1290 023 30	215	VISION	630	757	757	761
23 1290 023 30	216	PRESCRIPTION	23,006	48,585	48,585	48,094
23 1290 023 30	220	SOCIAL SECURITY CONTRIBUT	20,890	26,507	26,507	28,492
23 1290 023 30	230	RETIREMENT CONTRIBUTIONS	95,192	117,462	117,462	126,599
23 1290 023 30	240	TUITION REIMBURSEMENT	5,968	560	560	560
23 1290 023 30	250	UNEMPLOYMENT COMP	1,045	1,062	1,062	1,067
23 1290 023 30	260	WORKMEN'S COMPENSATION	3,305	3,985	3,985	4,284
23 1290 023 30	290	OTHER EMPLOYEE BENEFITS	4,085	2,974	2,974	7,557
		TOTAL	224,737	319,870	319,870	338,181
				-	-	-
23 1290 023 30	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,763	7,691	7,691	8,116
23 1290 023 30	320	CONTRACTED SERVICES	-	7,183	7,183	-
23 1290 023 30	322	CONTRACTED SUBSTITUTE SERVICES	27,969	17,085	17,085	1,726
23 1290 023 30	330	OTHER PROF SERVICES	1,238	2,590	2,590	8,881
23 1290 023 30	341	CONTRACTED TECHNICAL SERVICES	1,183	18,130	18,130	21,883
23 1290 023 30	390	OTHER PURCHASED SERVICES	-	45	45	13,211
23 1290 023 30	392	OTHER PURCHASED SERVICES	40,329	23,517	23,517	27,515
		TOTAL	72,482	76,241	76,241	81,332
				-	-	-
23 1290 023 30	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 1290 023 30	422	UTILITIES	-	1,000	1,000	-
23 1290 023 30	430	REPAIRS & MAINT.	51	415	415	239
23 1290 023 30	431	MISCELLANEOUS SERVICES	-	445	445	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:			-	-	-	-
23 1290 023 30	432	REPAIRS & MAINT. EQUIP	-	2,627	2,627	-
23 1290 023 30	442	RENTAL OF EQUIPMENT	1,063	198	198	114
23 1290 023 30	449	OTHER RENTALS	-	-	-	-
23 1290 023 30	490	OTHER PURCH PROP SVCS	-	2,212	2,212	-
		TOTAL	1,114	6,897	6,897	353
			-	-	-	-
23 1290 023 30	530	COMMUNICATIONS	3,248	924	924	6,475
23 1290 023 30	540	ADVERTISING	823	996	996	2,055
23 1290 023 30	580	STAFF TRAVEL	4,755	4,281	4,281	5,025
		TOTAL	8,826	6,201	6,201	13,555
			-	-	-	-
			-	-	-	-
23 1290 023 30	610	GENERAL SUPPLIES	6,209	9,174	9,174	12,273
23 1290 023 30	622	ELECTRICITY	913			1,000
23 1290 023 30	635	MEALS/REFRESHMENTS	532	1,326	1,326	1,475
23 1290 023 30	640	BOOKS & PERIODICALS	32	37	37	205
		TOTAL	7,687	10,536	10,536	14,953
			-	-	-	-
23 1290 023 30	758	EQUIPMENT ORIG & ADD'L	138	389	389	410
		TOTAL	138	389	389	410
			-	-	-	-
23 1290 023 30	810	SUPPLEMENTARY FEEDING	25	-	-	4,342
23 1290 023 30	890	MISCELLANEOUS EXPENSES	-	3,982	3,982	
		TOTAL	25	3,982	3,982	4,342
			-	-	-	-
		FUNCTION TOTAL	602,407	770,487	770,487	813,761

Support Costs Function 2290

Purpose:

To provide supportive instructional services to students with Individual Education Programs who are enrolled in DCIU Career and Technical Education programs.

Description:

Provides student support services to eligible students attending Career and Technical Education Programs school.

Budget Costs:

4.00	Teachers
2.00	Assistants



Empowering Partnerships For Education

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 2290 023 00	120	PROF-EDUC SALARIES	361,112	361,463	361,463	373,872
23 2290 023 00	190	TEACHER ASSISTANTS SALARIES	31,286	62,060	62,060	67,118
		TOTAL	392,398	423,523	423,523	440,990
23 2290 023 00	211	MEDICAL INSURANCE	70,145	93,966	93,966	104,454
23 2290 023 00	212	DENTAL INSURANCE	3,821	4,990	4,990	5,018
23 2290 023 00	213	LIFE INSURANCE	270	300	300	300
23 2290 023 00	214	INCOME PROTECTION INSURAN	1,589	1,715	1,715	1,786
23 2290 023 00	215	VISION	259	386	386	386
23 2290 023 00	216	PRESCRIPTION	25,180	41,460	41,460	41,460
23 2290 023 00	220	SOCIAL SECURITY CONTRIBUT	29,479	32,400	32,400	33,736
23 2290 023 00	230	RETIREMENT CONTRIBUTIONS	132,650	143,574	143,574	149,937
23 2290 023 00	240	TUITION	-	1,600	1,600	1,600
23 2290 023 00	250	UNEMPLOYMENT COMPENSATION	900	900	900	900
23 2290 023 00	260	WORKMENS COMPENSATION	4,513	4,871	4,871	5,071
23 2290 023 00	290	OTHER EMPLOYEE BENEFITS	5,000	-	-	-
		TOTAL	273,807	326,162	326,162	344,648
22 2290 023 00	322	CONTRACTED SUBSTITUTE SERVICES	-	-	-	-
23 2290 023 00	330	OTHER PROF SERVICES	-	-	-	-
23 2290 023 00	341	CONTRACTED TECHNICAL SERVICES	-	-	-	-
		TOTAL	-	-	-	-
23 2290 023 00	430	REPAIRS & MAINT.	-	-	-	-
23 2290 023 00	442	RENTAL OF EQUIPMENT	-	-	-	-
		TOTAL	-	-	-	-
23 2290 023 00	540	ADVERTISING	-	-	-	-
23 2290 023 00	580	STAFF TRAVEL	-	-	-	-
		TOTAL	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 2290 023 00	610	GENERAL SUPPLIES	-	-	-	-
23 2290 023 00	635	MEALS/REFRESHMENTS	-	-	-	-
23 2290 023 00	640	BOOKS & PERIODICALS	-	-	-	-
		TOTAL	-	-	-	-
23 2290 023 00	810	SUPPLEMENTARY FEEDING	-	-	-	-
23 2290 023 00	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	-	-	-	-
		FUNCTION TOTAL	666,205	749,685	749,685	785,638

Occupational and Physical Therapy Services

Function 2490

Function 2491

Services are provided in various locations throughout Delaware County.



Empowering Partnerships For Education

Purpose:

Occupational and physical therapy are provided as related services as specified in a child's IEP.

Description:

Occupational Therapy (OT) addresses the development of fine motor skills. These include finger and hand movements needed for writing and similar tasks. Activities of daily living such as eating and dressing are taught. Physical Therapy (PT) supports large motor skills, such as ambulation, bike riding, and stair climbing. Both occupational and physical therapy are considered related services and are provided to allow a child to access and benefit from his or her special education placement.

Services are provided in the following categories:

- OT/PT Diagnostic
- OT/PT Individual
- OT/PT Small Group
- OT/PT Consult

Budget Costs:

.20	Supervision
.30	Coordinator
4.00	Teachers
1.00	COTA
.30	Secretary

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 2490 023 00	110	SALARY - SUPERVISORS	3,380	17,814	17,814	15,846
23 2490 023 00	130	PHYSICAL THERAPY SALARIES	223,072	228,278	228,278	234,228
23 2490 023 00	150	SALARY - CLERICAL	7,015	7,767	7,767	8,268
		TOTAL	233,467	253,859	253,859	258,342
				-	-	-
23 2490 023 00	211	MEDICAL INSURANCE	33,685	38,432	38,432	39,771
23 2490 023 00	212	DENTAL INSURANCE	1,885	2,088	2,088	2,088
23 2490 023 00	213	LIFE INSURANCE	141	217	217	133
23 2490 023 00	214	INCOME PROTECTION INSURAN	946	1,028	1,028	1,064
23 2490 023 00	215	VISION	107	112	112	313
23 2490 023 00	216	PRESCRIPTION	12,528	16,949	16,949	16,925
23 2490 023 00	220	SOCIAL SECURITY CONTRIBUT	17,540	19,423	19,423	20,081
23 2490 023 00	230	RETIREMENT CONTRIBUTIONS	79,358	86,069	86,069	89,238
23 2490 023 00	240	TUITION	177	860	860	-
23 2490 023 00	250	UNEMPLOYMENT	365	370	370	376
23 2490 023 00	260	WORKMEN'S COMPENSATION	2,685	2,920	2,920	3,019
23 2490 023 00	290	OTHER EMPLOYEE BENEFITS	651	869	869	815
		TOTAL	150,069	169,336	169,336	173,824
				-	-	-
23 2490 023 00	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,267	1,923	1,923	2,856
23 2490 023 00	320	PROFESSIONAL/EDUCATIONAL	92,761	42,996	42,996	45,000
23 2490 023 00	322	CONTRACTED SUBSTITUTE SERVICES	-	409	409	607
23 2490 023 00	330	OTHER PROF SERVICES	-	648	648	3,125
23 2490 023 00	341	CONTRACTED TECHNICAL SERVICES	850	4,533	4,533	7,701
23 2490 023 00	390	OTHER PURCHASED SERVICES	-	11	11	4,649
		TOTAL	94,878	50,519	50,519	63,938
				-	-	-
23 2490 023 00	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 2490 023 00	430	REPAIRS & MAINT.	37	57	57	84
23 2490 023 00	431	MISCELLANEOUS SERVICES	-	-	-	-
23 2490 023 00	432	REPAIRS & MAINT. EQUIP	-	-	-	-
23 2490 023 00	442	RENTAL OF EQUIPMENT	764	27	27	40
23 2490 023 00	449	OTHER RENTALS	-	-	-	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:						
23 2490 023 00	490	OTHER PURCH PROP SVCS	-	-	-	-
		TOTAL	801	84	84	124
22 2490 023 00	530	COMMUNICATIONS	215	231	231	343
23 2490 023 00	540	ADVERTISING	591	249	249	371
23 2490 023 00	580	STAFF TRAVEL	1,303	1,276	1,276	1,361
		TOTAL	2,109	1,756	1,756	2,075
23 2490 023 00	610	GENERAL SUPPLIES	7,961	8,069	8,069	13,179
23 2490 023 00	635	MEALS/REFRESHMENTS	229	840	840	1,167
23 2490 023 00	640	BOOKS & PERIODICALS	23	9	9	72
		TOTAL	8,212	8,919	8,919	14,418
23 2490 023 00	758	EQUIPMENT	99	97	97	144
		TOTAL	99	97	97	144
23 2490 023 00	810	SUPPLEMENTARY FEEDING	18	956	956	1,528
23 2490 023 00	890	MISCELLANEOUS EXPENSES	-			
		TOTAL	18	956	956	1,528
		FUNCTION TOTAL	489,652	485,526	485,526	514,393

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
23 2491 023 00	110	SALARY - SUPERVISORS	-	23,365	23,365	18,673
23 2491 023 00	130	OCCUPATIONAL THERAPY SALARIES	303,906	248,231	248,231	267,783
23 2491 023 00	150	SALARY - CLERICAL	5,631	8,816	8,816	9,095
		TOTAL	309,537	280,412	280,412	295,551
23 2491 023 00	211	MEDICAL INSURANCE	52,650	64,335	64,335	56,643
23 2491 023 00	212	DENTAL INSURANCE	2,831	3,486	3,486	2,961
23 2491 023 00	213	LIFE INSURANCE	199	346	346	171
23 2491 023 00	214	INCOME PROTECTION INSURAN	1,253	1,136	1,136	1,225
23 2491 023 00	215	VISION	377	175	175	446
23 2491 023 00	216	PRESCRIPTION	19,488	28,369	28,369	24,062
23 2491 023 00	220	SOCIAL SECURITY CONTRIBUT	22,667	21,456	21,456	23,140
23 2491 023 00	230	RETIREMENT CONTRIBUTIONS	104,901	95,081	95,081	104,857
23 2491 023 00	240	TUITION	12	1,500	1,500	0
23 2491 023 00	250	UNEMPLOYMENT	603	619	619	536
23 2491 023 00	260	WORKMEN'S COMPENSATION	3,560	3,225	3,225	3,479
23 2491 023 00	290	OTHER EMPLOYEE BENEFITS	684	1,109	1,109	912
		TOTAL	209,224	220,838	220,838	218,433
23 2491 023 00	310	OFFICIAL/ADMIN.SERVICES(Legal Svcs)	1,965	3,845	3,845	4,760
23 2491 023 00	320	PROFESSIONAL/EDUCATIONAL	249,094	214,741	214,741	180,000
23 2491 023 00	322	CONTRACTED SUBSTITUTE SERVICES	-	818	818	1,012
23 2491 023 00	330	OTHER PROF SERVICES	-	1,295	1,295	5,209
23 2491 023 00	341	CONTRACTED TECHNICAL SERVICES	1,318	9,065	9,065	12,834
23 2491 023 00	390	OTHER PURCHASED SERVICES	-	22	22	7,748
		TOTAL	252,377	229,787	229,787	211,563
23 2491 023 00	411	DISPOSAL SERVICES(Non Fair Share)	-	-	-	-
23 2491 023 00	430	REPAIRS & MAINT.	57	113	113	140
23 2491 023 00	431	MISCELLANEOUS SERVICES	-	-	-	-
23 2491 023 00	432	REPAIRS & MAINT. EQUIP	-	-	-	-
23 2491 023 00	442	RENTAL OF EQUIPMENT	1,185	-	-	67
23 2491 023 00	449	OTHER RENTALS	-	54	54	-

SPECIAL EDUCATION - EXPENDITURES

BUDGET CODE	ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 2023-2024	CURRENT BUDGET 2024-2025	ESTIMATED EXPENDITURES 2024-2025	PROPOSED BUDGET 2025-2026
Continued:						
23 2491 023 00	490	OTHER PURCH PROP SVCS	-	-	-	-
		TOTAL	1,242	168	168	207
23 2491 023 00	530	COMMUNICATIONS	333	462	462	572
23 2491 023 00	540	ADVERTISING	917	498	498	619
23 2491 023 00	580	STAFF TRAVEL	2,180	1,317	1,317	1,801
		TOTAL	3,430	2,276	2,276	2,992
23 2491 023 00	610	GENERAL SUPPLIES	10,304	14,630	14,630	19,799
23 2491 023 00	635	MEALS/REFRESHMENTS	355	687	687	1,278
24 2491 023 00	640	BOOKS & PERIODICALS	35	13	13	120
		TOTAL	10,695	15,330	15,330	21,197
23 2491 023 00	758	EQUIPMENT	153	194	194	241
		TOTAL	153	194	194	241
23 2491 023 00	810	SUPPLEMENTARY FEEDING	28	1,998	1,998	2,546
23 2491 023 00	890	MISCELLANEOUS EXPENSES	-	-	-	-
		TOTAL	28	1,998	1,998	2,546
			-	-	-	-
		FUNCTION TOTAL	786,686	751,004	751,004	752,730
			-	-	-	-
23 5800 000 00	5800	RESERVE FOR ENCUMBRANCE	553,480	-	-	-
		FUNCTION TOTAL	553,480	-	-	-
			-	-	-	-
		BUDGET TOTAL	19,907,330	25,576,045	25,576,045	27,132,128



Empowering Partnerships For Education

Delaware County Intermediate Unit

Morton Education Service Center

200 Yale Avenue

Morton, PA 19070

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