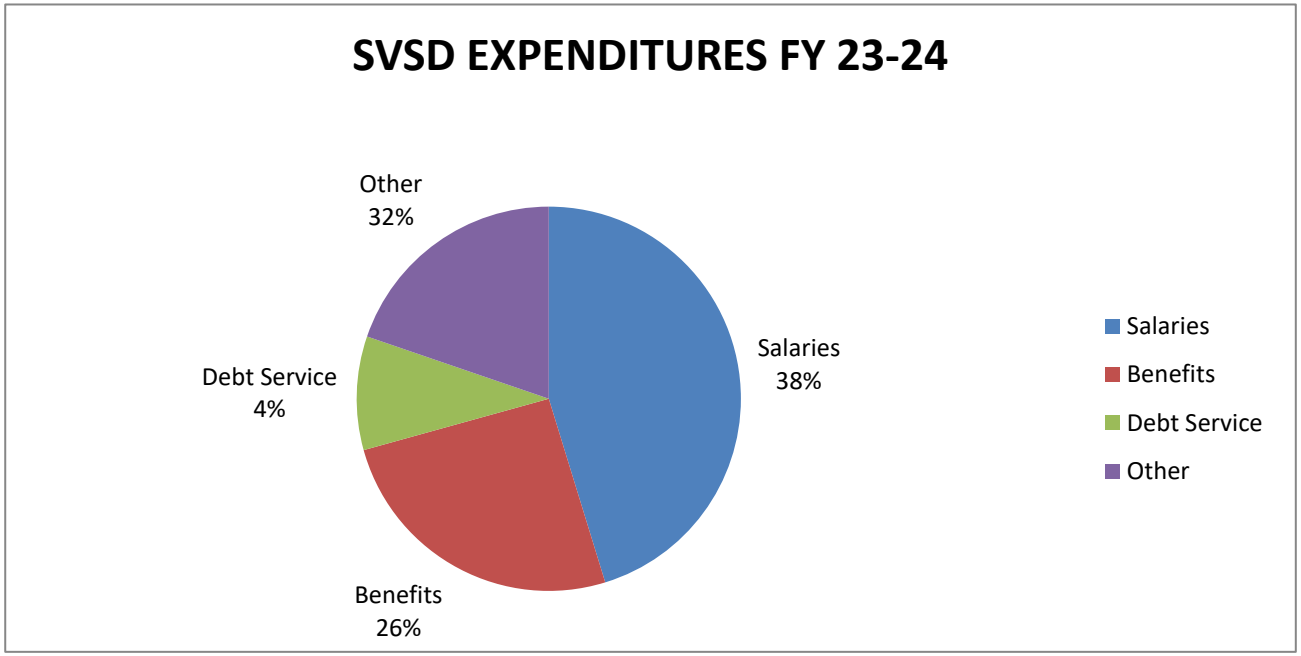
SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2023-2024

	2020/2021	2021/2022	2022/2023	2023/2024
TOTAL PROPOSED BUDGET	$ 47,628,231	$ 50,613,671	$ 51,116,885	$ 59,289,445
TOTAL PROPOSED MILLAGE	53.43	53.43	54.6589	54.6589
TOTAL MILLAGE INCREASE PROPOSED	-	-	1.2289	-
FUND BALANCE USED TO BALANCE THE BUDGET	1,459,318	209,300	1,257,239	7,663,739
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	-	2.30	-
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	0.48	6.27	0.99	15.99
TOTAL VALUE OF A MILL (REAL ESTATE)	$ 580,762	$ 599,904	$ 605,089	$ 615,065
TOTAL ASSESSED VALUATION (REAL ESTATE)	$ 611,328,060	$ 618,458,000	$ 623,802,800	$ 634,087,900
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	95%	97%	97%	97%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	77%	73%	76%	79%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	22%	21%	21%	20%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	6%	3%	1%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	73%	70%	70%	62%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	27%	30%	30%	38%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	59%	58%	60%	54%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	37%	34%	33%	42%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	4%	8%	4%	4%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	23/24	22/23	21/22	20/21
	634,087,900	623,802,800	618,458,000	611,328,060
$ INCREASE	$ 10,285,100	$ 5,344,800	$ 7,129,940	$ 7,111,360
% INCREASE	1.65	0.86	1.17	1.18

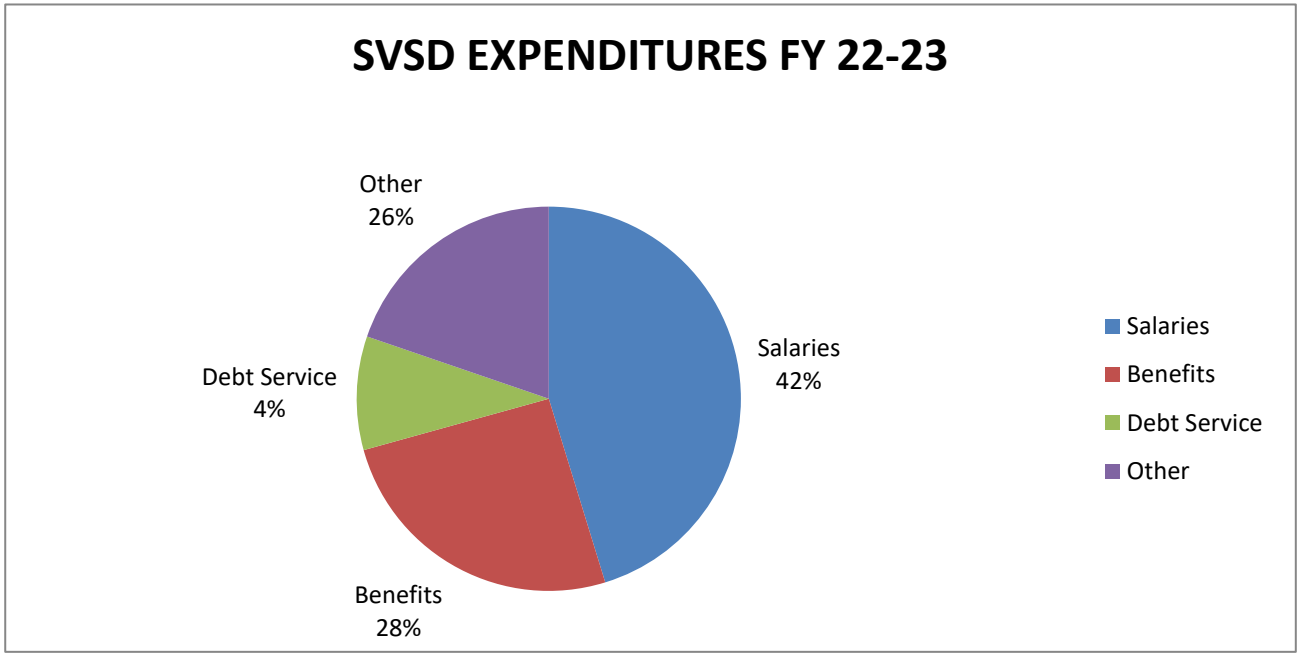
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2023-2024



SVSD Expenditures FY 23-24

Salaries	21,884,813	36.91%
Benefits	14,579,592	24.59%
Debt Service	2,163,204	3.65%
Other	20,661,836	34.85%
	59,289,445	100%

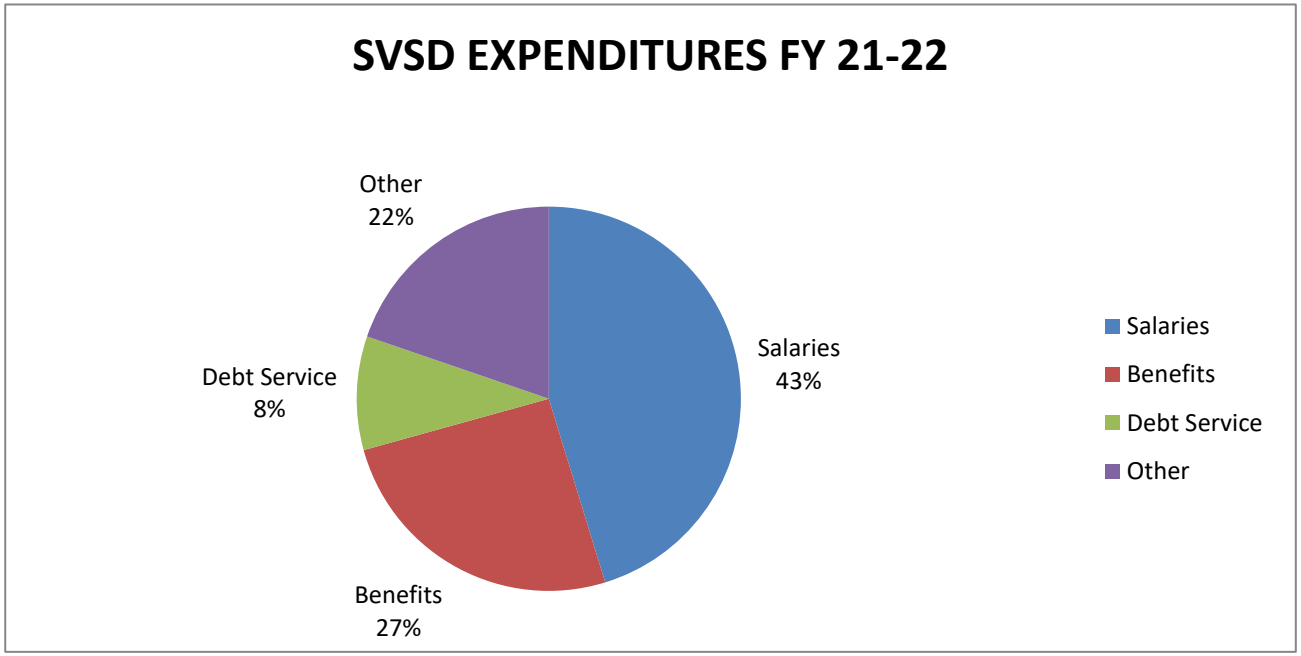
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2022-2023



SVSD Expenditures FY 22-23

Salaries	21,436,392	41.94%
Benefits	14,416,662	28.20%
Debt Service	1,929,953	3.78%
Other	13,333,878	26.09%
	51,116,885	100%

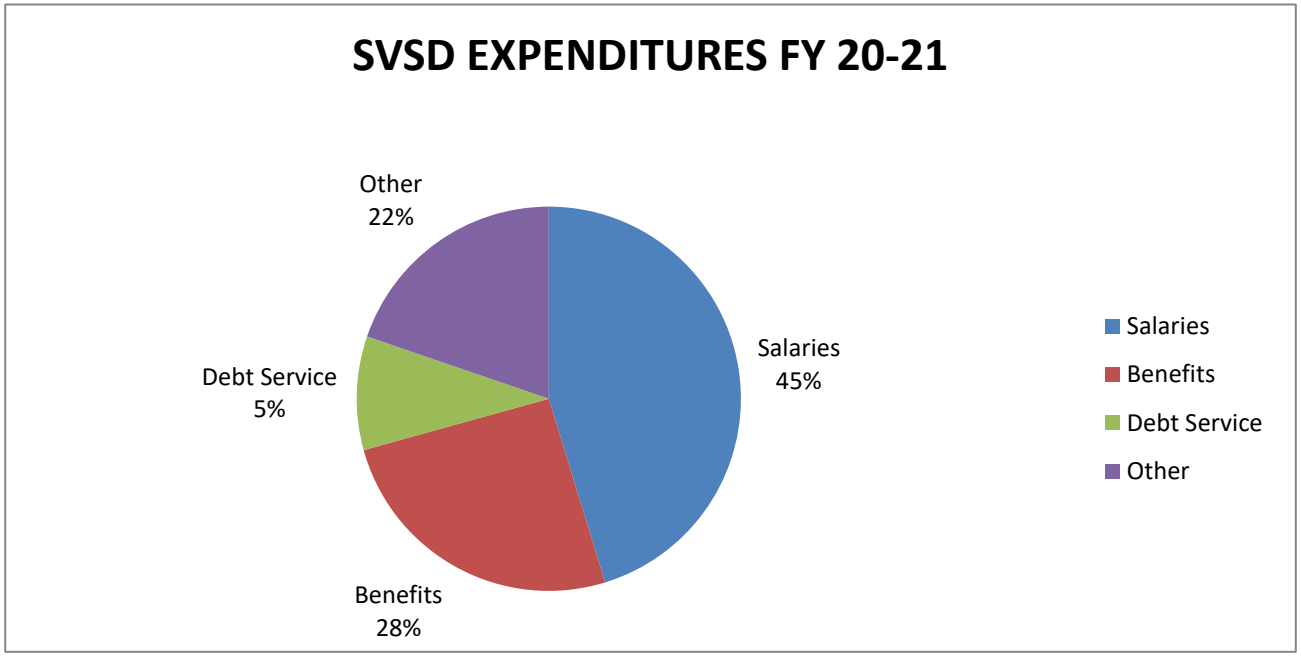
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2021-2022



SVSD Expenditures FY 21-22

Salaries	21,767,412	42.92%
Benefits	13,485,115	26.59%
Debt Service	4,250,858	8.38%
Other	11,209,514	22.10%
	50,712,899	100%

SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2020-2021



SVSD Expenditures FY 20-21

Salaries	21,810,526	45.74%
Benefits	13,182,600	27.64%
Debt Service	2,028,964	4.25%
Other	10,664,140	22.36%
	47,686,229	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
1100	**REGULAR PROGRAM**						
100	SALARIES	11,314,182	11,328,927	11,206,886	11,632,784	3.80	425,898
200	EMPLOYEE BENEFITS	6,497,729	6,723,149	7,154,538	7,387,721	3.26	233,183
300	CONTRACTED MAINTENANCE	43,600	44,425	55,629	52,429	(5.75)	(3,200)
400	PURCHASED PROFESSIONAL SERVICES	15,015	71,077	86,681	14,405	(83.38)	(72,276)
500	OTHER PURCHASED SERVICES	1,561,877	2,063,940	1,976,804	2,139,096	8.21	162,292
600	SUPPLIES	580,129	641,691	676,171	836,908	23.77	160,737
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	5,694	2,300	2,822	2,320	(17.79)	(502)
		20,018,226	20,875,508	21,159,531	22,065,664	4.28	906,133
1200	**SPECIAL PROGRAMS**						
100	SALARIES	2,642,197	2,798,099	2,713,867	2,731,743	0.66	17,876
200	EMPLOYEE BENEFITS	1,630,455	1,750,672	1,903,611	1,895,586	(0.42)	(8,024)
300	CONTRACTED MAINTENANCE	1,696,510	1,730,777	1,875,821	1,961,896	4.59	86,075
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	1,039,790	1,113,520	1,513,573	2,185,094	44.37	671,521
600	SUPPLIES	45,600	45,600	45,600	40,850	(10.42)	(4,750)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,450	1,450	1,450	1,600	10.34	150
		7,056,002	7,440,118	8,053,922	8,816,769	9.47	762,847
1300	**VOCATIONAL EDUCATION**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	750,145	751,930	875,356	1,015,792	16.04	140,436
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		750,145	751,930	875,356	1,015,792	16.04	140,436

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
1400	**OTHER INSTRUCTIONAL PROGRAMS**						
100	SALARIES	25,500	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	10,751	10,860	10,942	10,621	(2.94)	(321)
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		36,251	36,360	36,442	36,121	(0.88)	(321)
1600	**COMMUNITY COLLEGE**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	286,572	290,824	289,441	291,232	0.62	1,791
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		286,572	290,824	289,441	291,232	0.62	1,791
2100	**SUPPORT SERVICES - PUPIL PERS**						
100	SALARIES	950,930	854,532	872,687	860,322	(1.42)	(12,365)
200	EMPLOYEE BENEFITS	575,925	521,674	575,833	566,691	(1.59)	(9,142)
300	CONTRACTED MAINTENANCE	16,080	17,186	17,186	17,186	-	-
400	PURCHASED PROFESSIONAL SERVICES	4,651	3,672	4,896	-	(100.00)	(4,896)
500	OTHER PURCHASED SERVICES	2,900	3,400	2,900	1,550	(46.55)	(1,350)
600	SUPPLIES	17,967	17,617	19,517	24,950	27.84	5,433
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,660	1,660	1,660	1,770	6.63	110
		1,570,113	1,419,740	1,494,679	1,472,469	(1.49)	(22,210)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
2200	**SUPPORT SERVICES - INSTR STAFF**						
100	SALARIES	1,344,916	1,066,313	1,178,971	1,111,134	(5.75)	(67,837)
200	EMPLOYEE BENEFITS	1,036,867	860,956	981,921	943,469	(3.92)	(38,451)
300	CONTRACTED MAINTENANCE	78,830	73,953	74,213	69,433	(6.44)	(4,780)
400	PURCHASED PROFESSIONAL SERVICES	395,188	52,460	29,883	-	(100.00)	(29,883)
500	OTHER PURCHASED SERVICES	9,670	10,720	9,740	4,500	(53.80)	(5,240)
600	SUPPLIES	172,063	206,150	190,597	209,661	10.00	19,064
700	PROPERTY	-	38,250	-	-	100.00	-
800	OTHER OBJECTS	675	675	675	-	(100.00)	(675)
		3,038,209	2,309,476	2,466,000	2,338,197	(5.18)	(127,803)
2300	**SUPPORT SERVICES - ADMIN**						
100	SALARIES	1,337,383	1,403,068	1,239,563	1,185,430	(4.37)	(54,134)
200	EMPLOYEE BENEFITS	797,622	866,375	831,794	806,341	(3.06)	(25,452)
300	CONTRACTED MAINTENANCE	255,500	255,000	255,000	261,232	2.44	6,232
400	PURCHASED PROFESSIONAL SERVICES	18,358	16,632	22,176	-	(100.00)	(22,176)
500	OTHER PURCHASED SERVICES	42,600	43,550	38,550	43,195	12.05	4,645
600	SUPPLIES	56,175	54,050	62,960	64,227	2.01	1,267
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	113,240	112,240	114,385	114,980	0.52	595
		2,620,878	2,750,915	2,564,428	2,475,405	(3.47)	(89,023)
2400	**SUPPORT SVC - PUPIL HEALTH**						
100	SALARIES	269,244	272,919	276,979	282,041	1.83	5,062
200	EMPLOYEE BENEFITS	165,947	175,084	196,378	198,845	1.26	2,466
300	CONTRACTED MAINTENANCE	4,200	4,200	4,200	4,200	-	-
400	PURCHASED PROFESSIONAL SERVICES	595	1,819	2,227	450	(79.79)	(1,777)
500	OTHER PURCHASED SERVICES	150	150	150	-	(100.00)	(150)
600	SUPPLIES	4,063	4,063	4,063	4,900	20.60	837
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		444,200	458,235	483,998	490,436	1.33	6,438

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
2500	**SUPPORT SVCS - BUSINESS**						
100	SALARIES	468,757	474,913	463,976	465,940	0.42	1,964
200	EMPLOYEE BENEFITS	298,187	312,134	337,243	338,082	0.25	839
300	CONTRACTED MAINTENANCE	17,995	17,995	17,995	17,995	-	-
400	PURCHASED PROFESSIONAL SERVICES	7,313	11,435	13,703	4,631	(66.20)	(9,072)
500	OTHER PURCHASED SERVICES	5,300	5,300	5,300	5,300	-	-
600	SUPPLIES	50,891	65,938	67,044	67,044	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	4,500	4,500	4,500	4,500	-	-
		852,943	892,215	909,761	903,492	(0.69)	(6,270)
2600	**OPN & MAINT OF PLANT SRVCS**						
100	SALARIES	1,619,166	1,664,003	1,704,135	1,775,051	4.16	70,916
200	EMPLOYEE BENEFITS	1,045,187	1,134,248	1,230,659	1,247,805	1.39	17,146
300	CONTRACTED MAINTENANCE	-	7,050	-	85,000	-	85,000
400	PURCHASED PROFESSIONAL SERVICES	461,082	499,191	464,684	587,500	26.43	122,816
500	OTHER PURCHASED SERVICES	735,450	842,150	842,150	766,145	(9.03)	(76,006)
600	SUPPLIES	712,447	716,497	715,168	890,679	24.54	175,511
700	PROPERTY	59,600	59,600	60,000	25,000	(58.33)	(35,000)
800	OTHER OBJECTS	1,900	2,000	2,000	2,000	-	-
		4,634,831	4,924,739	5,018,796	5,379,179	7.18	360,383
2700	**STUDENT TRANSP SVCS**						
100	SALARIES	1,285,501	1,322,863	1,191,851	1,267,871	6.38	76,021
200	EMPLOYEE BENEFITS	883,105	877,597	928,205	944,401	1.74	16,196
300	CONTRACTED MAINTENANCE	8,000	8,000	8,000	10,000	25.00	2,000
400	PURCHASED PROFESSIONAL SERVICES	36,884	37,141	37,588	46,200	22.91	8,612
500	OTHER PURCHASED SERVICES	179,392	180,349	61,200	65,126	6.42	3,926
600	SUPPLIES	278,621	205,611	325,765	349,455	7.27	23,691
700	PROPERTY	297,538	270,000	45,000	314,000	597.78	269,000
800	OTHER OBJECTS	2,500	2,500	2,500	2,500	-	-
		2,971,540	2,904,061	2,600,108	2,999,553	15.36	399,445

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
2800	**SUPPORT SERVICES**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	4,653	4,653	-	100.00	(4,653)
300	CONTRACTED MAINTENANCE	3,000	3,140	3,140	3,100	(1.27)	(40)
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	100.00	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	500	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		3,500	7,793	7,793	3,100	(60.22)	(4,693)
2900	**I.U. OPERATIONS**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	23,130	23,130	23,130	24,354	5.29	1,224
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		23,130	23,130	23,130	24,354	5.29	1,224
3200	**STUDENT ACTIVITIES**						
100	SALARIES	545,149	548,677	554,376	539,397	(2.70)	(14,979)
200	EMPLOYEE BENEFITS	240,244	247,131	260,303	239,448	(8.01)	(20,855)
300	CONTRACTED MAINTENANCE	141,206	140,609	138,757	144,902	4.43	6,145
400	PURCHASED PROFESSIONAL SERVICES	40,592	48,599	39,632	39,550	(0.21)	(82)
500	OTHER PURCHASED SERVICES	143,900	148,575	145,155	159,355	9.78	14,200
600	SUPPLIES	203,402	205,439	208,273	196,966	(5.43)	(11,307)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	22,752	24,785	22,560	21,550	(4.48)	(1,010)
		1,337,245	1,363,815	1,369,056	1,341,168	(2.04)	(27,888)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
3300	**COMMUNITY SERVICES**						
100	SALARIES	7,600	7,600	7,600	7,600	-	-
200	EMPLOYEE BENEFITS	581	581	581	581	-	-
300	CONTRACTED MAINTENANCE	4,000	4,000	4,000	4,000	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	300	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,000	1,000	1,000	-	(100.00)	(1,000)
		13,481	13,181	13,181	12,181	(7.59)	(1,000)
4000	**FACILITIES ACQ, CONSTR AND IMPR SRVCS**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	1,821,309	7,461,129	100.00	5,639,820
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
900	OTHER USES OF FUNDS	-	-	-	-	-	-
		-	-	1,821,309	7,461,129	100.00	5,639,820
5000	**OTHER FINANCING USES**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	308,964	1,861,269	150,953	109,052	(27.76)	(41,901)
900	OTHER USES OF FUNDS	1,720,000	2,389,589	1,779,000	2,054,152	15.47	275,152
		2,028,964	4,250,858	1,929,953	2,163,204	12.09	233,251
TOTAL BUDGET 2023-2024		47,686,229	50,712,899	51,116,885	59,289,445	15.99	8,172,560

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	121	000	10	000	000	000	0000	SALARIES-ELEM	3,213,042	3,420,316	3,346,435	3,001,153	3,043,793	3,348,134	304,341
10	1110	121	000	10	000	153	000	0000	SALARIES-ELEM ESL	70,828	73,940	76,837	76,837	83,270	87,401	4,131
10	1110	121	000	20	000	000	000	0000	SALARIES-M.S.	3,266,437	3,274,686	3,227,514	3,655,590	3,520,998	3,529,580	8,582
10	1110	121	000	20	000	000	000	REMD	SALARIES - M.S. REMEDIATION	-	4,440	-	-	-	-	-
10	1110	121	000	20	000	130	000	0000	SALARIES-M.S. BUSINESS ED	100,397	100,397	101,397	101,397	102,397	104,397	2,000
10	1110	121	000	20	000	153	000	0000	SALARIES-M.S. ESL	50,199	50,199	50,699	50,699	51,199	52,199	1,000
10	1110	121	000	20	000	240	000	0000	SALARIES-M.S. CONSUMER ED	67,182	67,182	69,874	37,485	72,621	62,184	(10,437)
10	1110	121	000	20	000	270	000	0000	SALARIES-M.S. INDUSTRIAL ARTS	91,744	91,744	92,744	92,744	93,744	95,744	2,000
10	1110	121	000	30	000	000	000	0000	SALARIES-H.S.	3,214,929	3,159,858	3,096,116	2,938,149	2,856,469	3,178,671	322,202
10	1110	121	000	30	000	000	000	REMD	SALARIES - H.S. REMEDIATION	-	8,400	-	-	-	-	-
10	1110	121	000	30	000	130	000	0000	SALARIES-H.S. BUSINESS ED	291,015	291,015	296,439	297,975	301,941	181,025	(120,916)
10	1110	121	000	30	000	153	000	0000	SALARIES-H.S. ESL	50,199	50,198	50,699	50,698	51,199	52,199	1,000
10	1110	121	000	30	000	240	000	0000	SALARIES-H.S. CONSUMER ED	57,129	43,761	62,043	62,043	64,544	63,351	(1,193)
10	1110	121	000	30	000	270	000	0000	SALARIES-H.S. INDUSTRIAL ARTS	165,076	165,076	176,084	176,084	182,749	189,081	6,332
10	1110	121	222	10	000	000	000	9300	SALARIES-ABG-PROJECT A	-	-	-	-	-	-	-
10	1110	121	222	10	000	000	000	9301	SALARIES-ABG-PROJECT B	-	-	-	-	-	-	-
10	1110	121	222	20	000	000	000	9300	SALARIES-ABG-PROJECT A	-	-	-	-	-	-	-
10	1110	121	222	20	000	000	000	9301	SALARIES-ABG-PROJECT B	-	-	-	-	-	-	-
10	1110	121	222	30	000	000	000	9300	SALARIES-ABG-PROJECT A	-	-	-	-	-	-	-
10	1110	121	411	10	000	000	000	0000	SALARIES TITLE I ELEM	139,854	132,858	186,037	121,801	170,308	173,708	3,400
10	1110	121	411	10	000	000	000	PYGR	SALARIES TITLE I ELEM	-	27,720	-	53,897	-	-	-
10	1110	121	421	10	000	000	000	0000	TITLE II SALARIES	-	-	-	-	-	-	-
10	1110	121	989	10	000	000	000	0000	SALARIES-ESSER II	-	-	-	115,624	-	-	-
10	1110	121	990	10	000	000	000	0000	SALARIES-ESSER III	-	-	-	-	86,581	-	(86,581)
10	1110	121	990	20	000	000	000	0000	SALARIES-ESSER III	-	-	-	-	-	-	-
10	1110	121	990	30	000	000	000	0000	SALARIES-ESSER III	-	-	-	-	63,043	-	(63,043)
10	1110	122	000	10	000	000	000	0000	SALARIES-SUBS ELEM	86,290	58,299	86,290	23,429	86,290	105,000	18,710
10	1110	122	000	10	000	000	000	DDDS	SALARIES-SUBS ELEM	-	-	-	-	-	-	-
10	1110	122	000	10	000	153	000	0000	SALARIES-SUBS ESL ELEM	-	480	-	120	-	-	-
10	1110	122	000	20	000	000	000	0000	SALARIES-SUBS M.S.	76,290	73,760	76,290	31,908	76,290	105,000	28,710
10	1110	122	000	20	000	000	000	9000	SALARIES-SUBS M.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	122	000	20	000	000	000	DDDS	SALARIES-SUBS M.S.	-	-	-	-	-	-	-
10	1110	122	000	20	000	130	000	0000	SALARIES-SUBS M.S. BUS ED	-	300	-	480	-	-	-
10	1110	122	000	20	000	130	000	DDDS	SALARIES-SUBS M.S. BUS ED	-	-	-	-	-	-	-
10	1110	122	000	20	000	153	000	0000	SALARIES-SUBS M.S. ESL	-	360	-	600	-	-	-
10	1110	122	000	20	000	153	000	DDDS	SALARIES-SUBS M.S. ESL	-	-	-	-	-	-	-
10	1110	122	000	20	000	240	000	0000	SALARIES-SUBS M.S. CONSUMER ED	-	350	-	4,993	-	-	-
10	1110	122	000	20	000	240	000	DDDS	SALARIES-SUBS M.S. CONSUMER ED	-	-	-	-	-	-	-
10	1110	122	000	20	000	270	000	0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	1,463	-	660	-	-	-
10	1110	122	000	20	000	270	000	DDDS	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	-	-	-	-	-	-
10	1110	122	000	30	000	000	000	0000	SALARIES-SUBS H.S.	89,290	71,710	89,290	19,943	89,290	105,000	15,710
10	1110	122	000	30	000	000	000	9000	SALARIES-SUBS H.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	122	000	30	000	000	000	DDDS	SALARIES-SUBS H.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	122	000	30	000	130	000	0000	SALARIES-SUBS H.S. BUS ED	-	3,968	-	1,500	-	-	-
10	1110	122	000	30	000	130	000	DDDS	SALARIES-SUBS H.S. BUS ED	-	-	-	-	-	-	-
10	1110	122	000	30	000	153	000	0000	SALARIES-SUBS H.S. ESL	-	120	-	600	-	-	-
10	1110	122	000	30	000	153	000	DDDS	SALARIES-SUBS H.S. ESL	-	-	-	-	-	-	-
10	1110	122	000	30	000	240	000	0000	SALARIES-SUBS H.S. CONSUMER ED	-	175	-	540	-	-	-
10	1110	122	000	30	000	240	000	DDDS	SALARIES-SUBS H.S. CONSUMER ED	-	-	-	-	-	-	-
10	1110	122	000	30	000	270	000	0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	415	-	960	-	-	-
10	1110	122	000	30	000	270	000	DDDS	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	-	-	-	-	-	-
10	1110	122	891	30	000	000	000	0000	SALARIES-SUBS IDEA	-	3,445	-	-	-	-	-
10	1110	122	222	20	000	000	000	9301	SALARIES SUBS-ABG M.S.	-	-	-	-	-	-	-
10	1110	122	411	10	000	000	000	0000	SALARIES TITLE I	-	-	-	-	-	-	-
10	1110	122	990	10	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	-	-	46,037	-	-	-
10	1110	122	990	20	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	-	-	60,550	-	-	-
10	1110	122	990	20	130	000	000	DDDS	SAL SUBS-BUS ED-ESSER III-DDDS	-	-	-	350	-	-	-
10	1110	122	990	20	153	000	000	DDDS	SAL SUBS-ESL-ESSER III-DDDS	-	-	-	44	-	-	-
10	1110	122	990	20	240	000	000	DDDS	SAL SUBS-CONS ED-ESSER III-DDDS	-	-	-	1,050	-	-	-
10	1110	122	990	20	270	000	000	DDDS	SAL SUBS-IA-ESSER III-DDDS	-	-	-	700	-	-	-
10	1110	122	990	30	000	000	000	DDDS	SALARIES SUBS-ESSER III-DDDS	-	-	-	45,719	-	-	-
10	1110	122	990	30	130	000	000	DDDS	SAL SUBS-BUS ED-ESSER III-DDDS	-	-	-	4,813	-	-	-
10	1110	122	990	30	153	000	000	DDDS	SAL SUBS-ESL-ESSER III-DDDS	-	-	-	44	-	-	-
10	1110	122	990	30	240	000	000	DDDS	SAL SUBS-CONS ED-ESSER III-DDDS	-	-	-	1,750	-	-	-
10	1110	122	990	30	270	000	000	DDDS	SAL SUBS-IA-ESSER III-DDDS	-	-	-	700	-	-	-
10	1110	122	994	10	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	-	-	480	-	-	-
10	1110	122	994	30	000	000	000	0000	SAL SUB-ESSER 7%-LEARNING LOSS	-	-	-	120	-	-	-
10	1110	123	000	00	000	000	000	0000	STIPEND PAY	-	-	-	-	-	-	-
10	1110	124	000	10	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	12,000	12,000	12,000	16,000	12,000	15,000	3,000
10	1110	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	14,000	16,000	14,000	16,000	14,000	17,500	3,500
10	1110	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	12,000	17,459	12,000	16,000	12,000	15,000	3,000
10	1110	124	000	30	000	130	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,500	500
10	1110	125	000	20	000	000	000	0000	SALARIES-DETENTION	4,400	-	4,400	-	-	-	-
10	1110	125	000	30	000	000	000	0000	SALARIES-DETENTION	7,560	-	7,560	-	-	-	-
10	1110	130	000	10	000	000	000	0000	SUMMER SAL ELEM	-	-	-	-	-	-	-
10	1110	130	000	20	000	000	000	0000	SUMMER SAL M.S.	-	-	-	-	-	-	-
10	1110	130	000	30	000	000	000	0000	SUMMER SAL H.S.	-	-	-	-	-	-	-
10	1110	130	520	10	000	000	000	9055	SUMMER SAL PBIS GRANT	-	-	-	-	-	-	-
10	1110	171	000	10	000	000	000	0000	SALARIES-AIDES ELEM	174,798	155,591	179,180	108,475	95,279	95,488	209
10	1110	171	000	20	000	000	000	0000	SALARIES-AIDES M.S.	25,105	-	-	14,635	20,503	20,812	309
10	1110	171	000	30	000	000	000	0000	SALARIES-AIDES H.S.	19,420	22,465	-	42,554	41,379	20,812	(20,567)
10	1110	171	411	10	000	000	000	0000	SALARIES TITLE I AIDES ELEM	-	-	-	-	-	-	-
10	1110	177	000	10	000	000	000	0000	SALARY SUB AIDES ELEM	6,000	206	6,000	120	6,000	6,000	-
10	1110	177	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	5,000	175	5,000	300	5,000	5,000	-
10	1110	177	000	30	000	000	000	0000	SALARY SUB AIDES H.S.	2,000	12,656	2,000	-	2,000	2,000	-
									TYPE 100 SALARIES	**11,314,182**	**11,413,184**	**11,328,927**	**11,294,348**	**11,206,886**	**11,632,784**	**425,898**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	6,202	3,620	3,752	3,306	3,334	3,638	304
10	1110	213	000	10	000	153	000	0000	LIFE INSURANCE-ELEM ESL	135	79	85	83	86	94	8
10	1110	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	6,218	3,496	3,526	3,910	3,782	3,776	(6)
10	1110	213	000	20	000	130	000	0000	LIFE INSURANCE-M.S. BUS ED	191	108	112	110	111	113	2
10	1110	213	000	20	000	153	000	0000	LIFE INSURANCE-M.S. ESL	95	54	56	55	55	56	1
10	1110	213	000	20	000	240	000	0000	LIFE INSURANCE-M.S. CONS ED	128	72	77	75	78	67	(11)
10	1110	213	000	20	000	270	000	0000	LIFE INSURANCE - M.S. IND ART	174	99	102	100	101	103	2
10	1110	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	6,072	3,384	3,383	3,229	3,078	3,397	319
10	1110	213	000	30	000	130	000	0000	LIFE INSURANCE-H.S. BUS ED	553	313	326	320	326	196	(131)
10	1110	213	000	30	000	153	000	0000	LIFE INSURANCE-H.S. ESL	95	54	56	55	55	56	1
10	1110	213	000	30	000	240	000	0000	LIFE INSURANCE-H.S. CONS ED	109	64	68	68	70	68	(1)
10	1110	213	000	30	000	270	000	0000	LIFE INSURANCE - H.S. IND ART	305	176	189	189	197	204	7
10	1110	213	341	30	000	000	000	0000	LIFE INSURANCE H.S.	-	-	-	-	-	-	-
10	1110	213	411	10	000	000	000	0000	LIFE INSURANCE ELEM	266	147	205	127	184	188	4
10	1110	213	411	10	000	000	000	PYGR	LIFE INSURNACE - ELEM TITLE I PYGR	-	46	-	56	-	-	-
10	1110	213	421	10	000	000	000	0000	LIFE INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	213	989	10	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	134	-	-	-
10	1110	213	990	10	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	94	-	(94)
10	1110	213	990	20	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	213	990	30	000	000	000	0000	LIFE INSURANCE ESSER III	-	-	-	-	68	-	(68)
10	1110	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	12,402	8,044	7,502	6,573	6,667	7,276	609
10	1110	214	000	10	000	153	000	0000	LTD INSURANCE-ELEM ESL	269	176	169	165	172	189	16
10	1110	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	12,436	7,751	7,052	7,784	7,563	7,552	(12)
10	1110	214	000	20	000	130	000	0000	LTD INSURANCE-M.S. BUS ED	382	240	223	218	221	225	4
10	1110	214	000	20	000	153	000	0000	LTD INSURANCE-M.S. ESL	191	118	112	109	111	113	2
10	1110	214	000	20	000	240	000	0000	LTD INSURANCE-M.S. CONS ED	255	160	154	150	157	134	(23)
10	1110	214	000	20	000	270	000	0000	LTD INSURANCE - M.S. IND ART	349	222	204	201	202	207	4
10	1110	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	12,144	7,502	6,766	6,420	6,156	6,795	639
10	1110	214	000	30	000	130	000	0000	LTD INSURANCE-H.S. BUS ED	1,106	696	652	637	652	391	(261)
10	1110	214	000	30	000	153	000	0000	LTD INSURANCE-H.S. ESL	191	118	112	109	111	113	2
10	1110	214	000	30	000	240	000	0000	LTD INSURANCE-H.S. CONS ED	217	136	136	132	139	137	(3)
10	1110	214	000	30	000	270	000	0000	LTD INSURANCE - H.S. IND ART	611	388	377	376	395	408	14
10	1110	214	341	30	000	000	000	0000	LTD INSURANCE H.S.	-	-	-	-	-	-	-
10	1110	214	411	10	000	000	000	0000	LTD INSURANCE ELEM	531	294	409	252	368	375	7
10	1110	214	411	10	000	000	000	PYGR	LTD INSURANCE ELEM TITLE I PYGR	-	87	-	112	-	-	-
10	1110	214	421	10	000	000	000	0000	LTD INSURANCE K-5 ELEM	-	-	-	-	-	-	-
10	1110	214	989	10	000	000	000	0000	LTD INSURANCE-ESSER II	-	-	-	267	-	-	-
10	1110	214	990	10	000	000	000	0000	LTD INSURANCE ESSER III	-	-	-	-	187	-	(187)
10	1110	214	990	20	000	000	000	0000	LTD INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	214	990	30	000	000	000	0000	LTD INSURANCE ESSER III	-	-	-	-	136	-	(136)
10	1110	220	000	00	000	000	000	0000	SOCIAL SECURITY STIPEND	-	-	-	-	-	-	-
10	1110	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	267,148	269,519	277,688	234,850	248,117	273,076	24,959

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	000	10	000	153	000	0000	SOCIAL SECURITY ESL ELEM	5,418	5,612	5,878	5,819	6,370	6,686	316
10	1110	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	259,429	250,484	254,531	277,493	278,215	281,359	3,144
10	1110	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1110	220	000	20	000	000	000	REMD	SOCIAL SECURITY M.S. REMEDIATION	-	333	-	-	-	-	-
10	1110	220	000	20	000	130	000	0000	SOCIAL SECURITY-M.S. BUS ED	7,680	7,524	7,757	7,758	7,833	7,986	153
10	1110	220	000	20	000	130	000	DDDS	SOCIAL SECURITY-M.S. BUS ED	-	-	-	-	-	-	-
10	1110	220	000	20	000	153	000	0000	SOCIAL SECURITY ESL M.S.	3,840	3,776	3,878	3,825	3,917	3,993	77
10	1110	220	000	20	000	153	000	DDDS	SOCIAL SECURITY ESL M.S.	-	-	-	-	-	-	-
10	1110	220	000	20	000	240	000	0000	SOCIAL SECURITY -M.S. CONS ED	5,139	4,769	5,345	2,646	5,556	4,757	(798)
10	1110	220	000	20	000	240	000	DDDS	SOCIAL SECURITY -M.S. CONS ED	-	-	-	-	-	-	-
10	1110	220	000	20	000	270	000	0000	SOCIAL SECURITY - M.S. IND ART	7,018	6,755	7,095	6,912	7,171	7,324	153
10	1110	220	000	20	000	270	000	DDDS	SOCIAL SECURITY - M.S. IND ART	-	-	-	-	-	-	-
10	1110	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	255,908	244,095	245,333	224,886	229,587	254,093	24,506
10	1110	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1110	220	000	30	000	000	000	REMD	SOCIAL SECURITY H.S. REMEDIATION	-	634	-	-	-	-	-
10	1110	220	000	30	000	130	000	0000	SOCIAL SECURITY -H.S. BUS ED	22,416	21,934	22,831	22,274	23,251	14,040	(9,212)
10	1110	220	000	30	000	130	000	DDDS	SOCIAL SECURITY -H.S. BUS ED	-	-	-	-	-	-	-
10	1110	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	3,840	3,758	3,878	3,825	3,917	3,993	77
10	1110	220	000	30	000	153	000	DDDS	SOCIAL SECURITY ESL H.S.	-	-	-	-	-	-	-
10	1110	220	000	30	000	240	000	0000	SOCIAL SECURITY -H.S. CONS ED	4,370	3,209	4,746	4,589	4,938	4,846	(91)
10	1110	220	000	30	000	240	000	DDDS	SOCIAL SECURITY -H.S. CONS ED	-	-	-	-	-	-	-
10	1110	220	000	30	000	270	000	0000	SOCIAL SECURITY - H.S. IND ART	12,628	12,399	13,470	13,277	13,980	14,465	484
10	1110	220	000	30	000	270	000	DDDS	SOCIAL SECURITY - H.S. IND ART	-	-	-	-	-	-	-
10	1110	220	222	10	000	000	000	9300	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	222	10	000	000	000	9301	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	222	20	000	000	000	9300	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1110	220	222	20	000	000	000	9301	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1110	220	222	30	000	000	000	9300	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1110	220	222	30	000	000	000	9301	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1110	220	411	10	000	000	000	0000	SOCIAL SECURITY ELEM	10,699	9,935	14,232	9,143	13,029	13,289	260
10	1110	220	411	10	000	000	000	PYGR	SOCIAL SECURITY ELEM	-	2,085	-	4,038	-	-	-
10	1110	220	421	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1110	220	520	10	000	000	000	9055	SOCIAL SECURITY ELEM PBIS GRANT	-	-	-	-	-	-	-
10	1110	220	891	30	000	000	000	0000	SOCIAL SECURITY-ACCESS	-	264	-	-	-	-	-
10	1110	220	989	10	000	000	000	0000	SOCIAL SECURITY ESSER II	-	-	-	8,518	-	-	-
10	1110	220	990	10	000	000	000	0000	SOCIAL SECURITY ESSER III	-	-	-	-	6,623	-	(6,623)
10	1110	220	990	20	000	000	000	0000	SOCIAL SECURITY ESSER III	-	-	-	-	-	-	-
10	1110	220	990	30	000	000	000	0000	SOCIAL SECURITY ESSER III	-	-	-	-	4,823	-	(4,823)
10	1110	220	990	10	000	000	000	DDDS	SS-ESSER III-DDDS-EL	-	-	-	3,522	-	-	-
10	1110	220	990	20	000	000	000	DDDS	SS-ESSER III-DDDS-MS	-	-	-	4,632	-	-	-
10	1110	220	990	20	000	130	000	DDDS	SS-ESSER III-DDDS-BUS ED	-	-	-	27	-	-	-
10	1110	220	990	20	000	153	000	DDDS	SS-ESSER III-DDDS-ESL	-	-	-	3	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	220	990	20	000	240	000	DDDS	SS-ESSER III-DDDS-CONS ED	-	-	-	80	-	-	-
10	1110	220	990	20	000	270	000	DDDS	SS-ESSER III-IA	-	-	-	54	-	-	-
10	1110	220	990	30	000	000	000	DDDS	SS-ESSER III-HS	-	-	-	3,497	-	-	-
10	1110	220	990	30	000	130	000	DDDS	SS-ESSER III-BUS ED	-	-	-	368	-	-	-
10	1110	220	990	30	000	153	000	DDDS	SS-ESSER III-ESL	-	-	-	3	-	-	-
10	1110	220	990	30	000	240	000	DDDS	SS-ESSER III-CONS ED	-	-	-	134	-	-	-
10	1110	220	990	30	000	270	000	DDDS	SS-ESSER III-IA	-	-	-	54	-	-	-
10	1110	220	994	10	000	000	000	0000	SS-ESSER 7%-LEARNING LOSS	-	-	-	18	-	-	-
10	1110	220	994	30	000	000	000	0000	SS-ESSER 7%-LEARNING LOSS	-	-	-	5	-	-	-
10	1110	230	000	10	000	000	000	0000	RETIREMENT ELEM	1,205,134	1,236,393	1,268,289	1,168,067	1,143,609	1,213,671	70,062
10	1110	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	000	10	000	153	000	0000	RETIREMENT ESL ELEM	24,443	25,599	26,847	26,889	29,361	29,716	355
10	1110	230	000	20	000	000	000	0000	RETIREMENT M.S.	1,170,314	1,138,257	1,162,525	1,326,746	1,282,333	1,250,483	(31,849)
10	1110	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1110	230	000	20	000	000	000	REMD	RETIREMENT M.S. REMEDIATION	-	1,532	-	-	-	-	-
10	1110	230	000	20	000	130	000	0000	RETIREMENT -M.S. BUS ED	34,647	34,709	35,428	35,657	36,105	35,495	(610)
10	1110	230	000	20	000	130	000	DDDS	RETIREMENT -M.S. BUS ED	-	-	-	-	-	-	-
10	1110	230	000	20	000	153	000	0000	RETIREMENT ESL M.S.	17,324	17,448	17,714	17,968	18,053	17,747	(305)
10	1110	230	000	20	000	153	000	DDDS	RETIREMENT ESL M.S.	-	-	-	-	-	-	-
10	1110	230	000	20	000	240	000	0000	RETIREMENT -M.S. CONS ED	23,185	22,098	24,414	15,025	25,606	21,143	(4,464)
10	1110	230	000	20	000	240	000	DDDS	RETIREMENT -M.S. CONS ED	-	-	-	-	-	-	-
10	1110	230	000	20	000	270	000	0000	RETIREMENT - M.S. IND ART	31,661	31,979	32,405	32,758	33,054	32,553	(501)
10	1110	230	000	20	000	270	000	DDDS	RETIREMENT - M.S. IND ART	-	-	-	-	-	-	-
10	1110	230	000	30	000	000	000	0000	RETIREMENT H.S.	1,154,428	1,123,614	1,120,514	1,057,861	1,058,201	1,129,304	71,103
10	1110	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1110	230	000	30	000	000	000	REMD	RETIREMENT H.S. REMEDIATION	-	2,899	-	-	-	-	-
10	1110	230	000	30	000	130	000	0000	RETIREMENT -H.S. BUS ED	101,119	101,591	104,275	113,636	107,170	62,399	(44,771)
10	1110	230	000	30	000	130	000	DDDS	RETIREMENT -H.S. BUS ED	-	-	-	-	-	-	-
10	1110	230	000	30	000	153	000	0000	RETIREMENT H.S. ESL	17,324	17,365	17,714	17,968	18,053	17,747	(305)
10	1110	230	000	30	000	153	000	DDDS	RETIREMENT H.S. ESL	-	-	-	-	-	-	-
10	1110	230	000	30	000	240	000	0000	RETIREMENT -H.S. CONS ED	19,715	15,162	21,678	22,172	22,758	21,539	(1,219)
10	1110	230	000	30	000	240	000	DDDS	RETIREMENT -H.S. CONS ED	-	-	-	-	-	-	-
10	1110	230	000	30	000	270	000	0000	RETIREMENT - H.S. IND ART	56,968	57,070	61,524	61,982	64,437	64,288	(150)
10	1110	230	000	30	000	270	000	DDDS	RETIREMENT - H.S. IND ART	-	-	-	-	-	-	-
10	1110	230	222	10	000	000	000	9300	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	222	10	000	000	000	9301	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	222	20	000	000	000	9300	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1110	230	222	20	000	000	000	9301	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1110	230	222	30	000	000	000	9300	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1110	230	222	30	000	000	000	9301	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1110	230	411	10	000	000	000	0000	RETIREMENT ELEM	48,263	37,403	65,001	21,279	60,050	59,061	(990)
10	1110	230	411	10	000	000	000	PYGR	RETIREMENT ELEM	-	4,753	-	9,341	-	-	-
10	1110	230	421	10	000	000	000	0000	RETIREMENT ELEM	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	230	520	10	000	000	000	9055	RETIREMENT ELEM PBIS GRANT	-	-	-	-	-	-	-
10	1110	230	891	30	000	000	000	0000	RETIREMENT-ACCESS	-	1,044	-	-	-	-	-
10	1110	230	989	10	000	000	000	0000	RETIREMENT-ESSER II	-	-	-	20,200	-	-	-
10	1110	230	990	10	000	000	000	0000	RETIREMENT ESSER III	-	-	-	-	30,528	-	(30,528)
10	1110	230	990	20	000	000	000	0000	RETIREMENT ESSER III	-	-	-	-	-	-	-
10	1110	230	990	30	000	000	000	0000	RETIREMENT ESSER III	-	-	-	-	22,229	-	(22,229)
10	1110	230	990	10	000	000	000	DDDS	RETIREMENT-ESSER III-EL	-	-	-	8,043	-	-	-
10	1110	230	990	20	000	000	000	DDDS	RETIREMENT-ESSER III-MS	-	-	-	10,578	-	-	-
10	1110	230	990	20	000	130	000	DDDS	RETIREMENT-ESSER III-BUS ED	-	-	-	61	-	-	-
10	1110	230	990	20	000	153	000	DDDS	RETIREMENT-ESSER III-ESL	-	-	-	8	-	-	-
10	1110	230	990	20	000	240	000	DDDS	RETIREMENT-ESSER III-CONS ED	-	-	-	183	-	-	-
10	1110	230	990	20	000	270	000	DDDS	RETIREMENT-ESSER III-IA	-	-	-	122	-	-	-
10	1110	230	990	30	000	000	000	DDDS	RETIREMENT-ESSER II-HS	-	-	-	7,987	-	-	-
10	1110	230	990	30	000	130	000	DDDS	RETIREMENT-ESSER II-BUS ED	-	-	-	841	-	-	-
10	1110	230	990	30	000	153	000	DDDS	RETIREMENT-ESSER II-ESL	-	-	-	8	-	-	-
10	1110	230	990	30	000	240	000	DDDS	RETIREMENT-ESSER II-CONS ED	-	-	-	306	-	-	-
10	1110	230	990	30	000	270	000	DDDS	RETIREMENT-ESSER II-IS	-	-	-	122	-	-	-
10	1110	230	994	10	000	000	000	0000	RET- ESSER 7%-LEARNING LOSS	-	-	-	63	-	-	-
10	1110	230	994	30	000	000	000	0000	RET- ESSER 7%-LEARNING LOSS	-	-	-	21	-	-	-
10	1110	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	471,152	727,962	552,078	655,057	643,414	714,039	70,626
10	1110	271	000	10	000	153	000	0000	MEDICAL/RX INSURANCE-ELEM ESL	11,940	17,041	13,654	17,666	18,312	19,228	916
10	1110	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	399,990	570,298	436,928	644,208	627,186	672,966	45,780
10	1110	271	000	20	000	130	000	0000	MEDICAL/RX INSURANCE-M.S. BUS ED	11,940	17,041	13,654	17,666	18,312	38,455	20,143
10	1110	271	000	20	000	153	000	0000	MEDICAL/RX INSURANCE-M.S. ESL	5,970	8,521	6,827	8,833	9,156	9,614	458
10	1110	271	000	20	000	240	000	0000	MEDICAL/RX INSURANCE-M.S. CONS ED	11,940	17,041	13,654	17,666	18,312	19,228	916
10	1110	271	000	20	000	270	000	0000	MEDICAL/RX INSURANCE - M.S. IND ART	11,940	17,041	13,654	17,666	18,312	19,228	916
10	1110	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	423,870	639,172	457,409	594,155	549,360	653,738	104,378
10	1110	271	000	30	000	130	000	0000	MEDICAL/RX INSURANCE-H.S. BUS ED	35,820	51,123	40,962	52,998	54,936	38,455	(16,481)
10	1110	271	000	30	000	153	000	0000	MEDICAL/RX INSURANCE-H.S. ESL	5,970	8,521	6,827	8,833	9,156	9,614	458
10	1110	271	000	30	000	240	000	0000	MEDICAL/RX INSURANCE-H.S. CONS ED	11,940	17,041	13,654	17,666	18,312	19,228	916
10	1110	271	000	30	000	270	000	0000	MEDICAL/RX INSURANCE - H.S. IND ART	23,880	34,082	27,308	35,332	36,624	38,455	1,831
10	1110	271	411	10	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	18,388	24,283	25,942	16,444	31,130	32,687	1,557
10	1110	271	411	10	000	000	000	PYGR	MEDICAL/RX INSURANCE EL TITLE I PYGR	-	6,214	-	7,226	-	-	-
10	1110	271	421	10	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	271	989	10	000	000	000	0000	MEDICAL/INSURANCE-ESSER II	-	-	-	27,312	-	-	-
10	1110	271	990	10	000	000	000	0000	MEDICAL/RX INSURANCE ESSER III	-	-	-	-	18,312	-	(18,312)
10	1110	271	990	20	000	000	000	0000	MEDICAL/RX INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	271	990	30	000	000	000	0000	MEDICAL/RX INSURANCE ESSER III	-	-	-	-	19,575	-	(19,575)
10	1110	271	997	00	000	000	000	0000	ARRA EDU JOBS MEDICAL BENEFITS	-	-	-	-	-	-	-
10	1110	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	27,464	29,651	30,082	26,858	26,687	29,609	2,922
10	1110	272	000	10	000	153	000	0000	DENTAL INSURANCE-ELEM ESL	696	696	744	744	756	794	38
10	1110	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	23,316	23,171	23,808	27,032	25,893	27,783	1,890
10	1110	272	000	20	000	130	000	0000	DENTAL INSURANCE-M.S. BUS ED	696	696	744	744	756	1,588	832

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	272	000	20	000	153	000	0000	DENTAL INSURANCE-M.S. ESL	348	348	372	372	378	397	19
10	1110	272	000	20	000	240	000	0000	DENTAL INSURANCE-M.S. CONS ED	696	696	744	744	756	794	38
10	1110	272	000	20	000	270	000	0000	DENTAL INSURANCE - M.S. IND ART	696	696	744	744	756	794	38
10	1110	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	24,708	25,868	24,924	24,924	22,680	26,195	3,515
10	1110	272	000	30	000	130	000	0000	DENTAL INSURANCE-H.S. BUS ED	2,088	2,088	2,232	2,232	2,268	1,588	(680)
10	1110	272	000	30	000	153	000	0000	DENTAL INSURANCE-H.S. ESL	348	348	372	372	378	397	19
10	1110	272	000	30	000	240	000	0000	DENTAL INSURANCE-H.S. CONS ED	696	696	744	744	756	794	38
10	1110	272	000	30	000	270	000	0000	DENTAL INSURANCE - H.S. IND ART	1,392	1,392	1,488	1,488	1,512	1,588	76
10	1110	272	411	10	000	000	000	0000	DENTAL INSURANCE ELEM	1,072	992	1,471	896	1,285	1,349	64
10	1110	272	411	10	000	000	000	PYGR	DENTAL INSURANCE EL TITLE I PYGR	-	213	-	394	-	-	-
10	1110	272	421	10	000	000	000	0000	DENTAL INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	272	989	10	000	000	000	0000	DENTAL INSURANCE-ESSER II	-	-	-	1,488	-	-	-
10	1110	272	990	10	000	000	000	0000	DENTAL INSURANCE ESSER III	-	-	-	-	756	-	(756)
10	1110	272	990	20	000	000	000	0000	DENTAL INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	272	990	30	000	000	000	0000	DENTAL INSURANCE ESSER III	-	-	-	-	756	-	(756)
10	1110	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	3,589	3,879	3,642	3,253	3,354	3,721	367
10	1110	275	000	10	000	153	000	0000	VISION INSURANCE-ELEM ESL	91	91	90	90	95	100	5
10	1110	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	3,047	3,028	2,884	3,274	3,254	3,591	337
10	1110	275	000	20	000	130	000	0000	VISION INSURANCE-M.S. BUS ED	91	91	90	90	95	200	105
10	1110	275	000	20	000	153	000	0000	VISION INSURANCE-M.S. ESL	45	45	45	45	48	50	2
10	1110	275	000	20	000	240	000	0000	VISION INSURANCE-M.S. CONS ED	91	91	90	90	95	100	5
10	1110	275	000	20	000	270	000	0000	VISION INSURANCE - M.S. IND ART	91	91	90	90	95	100	5
10	1110	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	3,229	3,396	3,019	3,019	2,850	3,292	442
10	1110	275	000	30	000	130	000	0000	VISION INSURANCE-H.S. BUS ED	273	273	270	270	285	200	(86)
10	1110	275	000	30	000	153	000	0000	VISION INSURANCE-H.S. ESL	45	45	45	45	48	50	2
10	1110	275	000	30	000	240	000	0000	VISION INSURANCE-H.S. CONS ED	91	91	90	90	95	100	5
10	1110	275	000	30	000	270	000	0000	VISION INSURANCE - H.S. IND ART	182	182	180	180	190	200	10
10	1110	275	411	10	000	000	000	0000	VISION INSURANCE ELEM	140	130	171	108	162	170	8
10	1110	275	411	10	000	000	000	PYGR	VISION INSURANCE EL TITLE I PYGR	-	24	-	48	-	-	-
10	1110	275	421	10	000	000	000	0000	VISION INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	275	989	10	000	000	000	0000	VISION INSURANCE-ESSER II	-	-	-	180	-	-	-
10	1110	275	990	10	000	000	000	0000	VISION INSURANCE ESSER III	-	-	-	-	95	-	(95)
10	1110	275	990	20	000	000	000	0000	VISION INSURANCE ESSER III	-	-	-	-	-	-	-
10	1110	275	990	30	000	000	000	0000	VISION INSURANCE ESSER III	-	-	-	-	83	-	(83)
10	1110	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	(1,491)	13,910	15,771	17,801	23,381	5,580
10	1110	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	31,162	13,548	39,789	34,184	21,603	25,889	4,286
10	1110	281	000	20	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	1,166	733	-	-	-	-	-
10	1110	281	000	20	000	270	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	307	-	(426)	-	-	-
10	1110	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	31,182	21,284	33,088	29,952	24,345	17,252	(7,093)
10	1110	281	000	30	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	1,166	733	-	-	-	-	-
10	1110	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	18,937	10,445	10,445	28,490	15,200	(13,290)
10	1110	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	41,406	45,752	29,705	29,705	10,944	18,000	7,056
10	1110	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	10,000	10,000	13,691	13,691	20,000	16,600	(3,400)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
	TYPE 200 BENEFITS	**6,497,729**	**7,117,832**	**6,723,149**	**7,226,161**	**7,154,538**	**7,387,721**	**233,183**
10 1110 322 000 10 000 000 000 0000	PROF TECH SRVC - IU	-	-	-	-	-	-	-
10 1110 322 000 20 000 000 000 0000	PROF TECH SRVC - IU	-	-	-	437	-	-	-
10 1110 322 000 30 000 000 000 0000	PROF TECH SRVC - IU	-	2,855	-	8,800	-	-	-
10 1110 322 411 10 000 000 000 0000	PROF TECH SRVC - IU	-	-	1,575	-	10,179	10,179	-
10 1110 322 411 10 000 000 000 PYGR	PROF TECH SRVC - IU	-	-	-	-	-	-	-
10 1110 323 000 20 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES M.S.	-	-	-	1,100	-	-	-
10 1110 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.	42,250	23,227	42,250	5,020	42,250	42,250	-
10 1110 360 222 30 000 000 000 9301	PROF EDUC SRVC H.S.	-	-	-	-	-	-	-
10 1110 330 000 10 000 000 000 0000	OTHER PROF SRVC ELEM	-	-	-	259	-	-	-
10 1110 330 000 10 000 153 000 0000	OTHER PROF SRVC ELEM-ESL	150	179	-	122	-	-	-
10 1110 330 000 10 000 000 000 9000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-
10 1110 330 411 10 000 000 000 0000	PURCH PRO&TECH SVCS ELEM	-	-	-	-	-	-	-
10 1110 330 000 20 000 000 000 0000	PURCH PRO&TECH SVCS M.S.	600	-	600	600	700	-	(700)
10 1110 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	-	-	-	-	-	-
10 1110 330 000 20 000 153 000 0000	OTHER PROF SRVC M.S. - ESL	600	-	-	-	-	-	-
10 1110 330 000 20 000 240 000 0000	OTHER PROF SRVC-M.S. CONS ED	-	-	-	-	-	-	-
10 1110 330 000 20 000 270 000 0000	OTHER PROF SRVC-M.S. IND ART	-	-	-	-	-	-	-
10 1110 330 000 30 000 000 000 0000	OTHER PROF SRVC H.S.	-	-	-	-	2,500	-	(2,500)
10 1110 330 000 30 000 000 000 9000	OTHER PROF SRVC H.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 330 000 30 000 153 000 0000	OTHER PROF SRVC H.S. - ESL	-	-	-	-	-	-	-
10 1110 340 000 10 000 000 000 0000	CONTRACTED SERVICES ELEM	-	-	-	-	-	-	-
10 1110 340 000 20 000 000 000 0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**43,600**	**26,261**	**44,425**	**16,339**	**55,629**	**52,429**	**(3,200)**
10 1110 430 000 00 000 000 000 0040	REPAIRS & MAINT EQUIP	-	-	-	-	-	-	-
10 1110 430 000 10 000 000 000 0000	REPAIRS & MAINT EQUIP ELEM	800	722	800	729	800	800	-
10 1110 430 000 10 000 000 000 0040	REPAIRS & MAINT EQUIP ELEM	-	-	-	-	-	-	-
10 1110 430 000 20 000 000 000 0000	REPAIRS & MAINT EQUIP M.S.	4,550	2,845	4,000	3,811	4,700	5,000	300
10 1110 430 000 20 000 000 000 0040	REPAIRS & MAINT EQUIP M.S.	-	-	-	-	-	-	-
10 1110 430 000 20 000 240 000 0000	REPAIRS & MAINT EQUIP M.S.-CONS ED	650	-	650	-	650	1,500	850
10 1110 430 000 20 000 270 000 0000	REPAIRS & MAINT EQUIP M.S.-TECH ED	-	-	-	-	-	1,000	1,000
10 1110 430 000 30 000 000 000 0000	REPAIRS & MAINT EQUIP H.S.	6,615	2,174	7,715	3,529	4,715	4,305	(410)
10 1110 430 000 30 000 000 000 0040	REPAIRS & MAINT EQUIP H.S.	-	-	-	-	-	-	-
10 1110 430 000 30 000 240 000 0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	800	-	800	-	-	-	-
10 1110 430 000 30 000 270 000 0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,600	1,538	1,600	1,400	1,800	1,800	-
10 1110 441 471 00 000 000 000 0000	RENTAL FEES - TITLE III	-	-	-	120	-	-	-
10 1110 442 000 10 000 000 000 0000	LEASED COPIER ELEM	-	-	21,492	3,582	28,656	-	(28,656)
10 1110 442 000 20 000 000 000 0000	LEASED COPIER M.S.	-	-	14,220	1,837	18,960	-	(18,960)
10 1110 442 000 30 000 000 000 0000	LEASED COPIER H.S.	-	-	19,800	1,008	26,400	-	(26,400)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
									TYPE 400 CONT MAINT	**15,015**	**7,278**	**71,077**	**16,016**	**86,681**	**14,405**	**(72,276)**
10	1110	511	000	30	00	00	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	-	-	-	-
10	1110	513	000	20	000	000	000	0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	-	-	-	-	-
10	1110	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	3,100	-	-	-	3,200	3,500	300
10	1110	513	000	30	000	130	000	0000	STUDENT TRANS (CONT) H.S.-BUS ED	-	-	-	-	-	-	-
10	1110	519	000	10	000	000	000	0000	STUDENT TRANS SVCS ELEM	-	-	-	208	-	5,000	5,000
10	1110	519	000	20	000	000	000	0000	STUDENT TRANS SVCS M.S.	4,270	-	2,800	-	5,050	6,800	1,750
10	1110	519	000	20	000	240	000	0000	STUDENT TRANS SVCS M.S.-CONS ED	600	-	2,000	-	-	-	-
10	1110	519	000	20	000	000	000	9000	STUDENT TRANS SVCS M.S.	-	-	-	-	-	-	-
10	1110	519	000	30	000	000	000	0000	STUDENT TRANS SVCS H.S.	3,600	-	2,250	840	-	1,880	1,880
10	1110	519	000	30	000	130	000	0000	STUDENT TRANS SVCS H.S.-BUS ED	1,275	-	875	-	950	2,000	1,050
10	1110	519	000	30	000	153	000	0000	STUDENT TRANS SVCS H.S.-ESL	65	-	65	-	-	-	-
10	1110	519	000	30	000	240	000	0000	STUDENT TRANS SVCS H.S.-CONS ED	500	-	500	-	500	500	-
10	1110	519	000	30	000	000	000	9000	STUDENT TRANS SVCS H.S.-FOUNDATION	-	-	-	-	-	-	-
10	1110	519	000	20	000	000	000	0040	STUDENT TRANS SVCS M.S.-FOUNDATION	-	-	-	-	-	-	-
10	1110	519	905	30	000	000	000	0000	STUDENT TRANS SVC	-	-	-	-	-	-	-
10	1110	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	-	-	-	-	-	-	-
10	1110	530	000	20	000	153	000	0000	COMMUNICATIONS ESL	-	-	-	-	-	-	-
10	1110	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	-	-	-	-	-	-	-
10	1110	530	000	30	000	270	000	0000	COMMUNICATIONS H.S. - TECH ED	-	-	-	-	-	-	-
10	1110	530	000	10	000	153	000	0000	COMMUNICATIONS ELEM ESL	-	-	-	-	-	-	-
10	1110	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	-	-	-	-	-	-
10	1110	550	000	10	000	000	000	9000	'RINTING AND BINDING ELEM-FOUNDATIO	-	-	-	-	-	-	-
10	1110	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	1110	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10	1110	550	520	30	000	000	000	RNEW	PRINTING AND BINDING H.S. RENEW		636		-			
10	1110	561	000	00	000	000	000	0000	TUITION-OTHER LEAs	30,000	-	30,000	-	30,000	30,000	-
10	1110	561	000	10	000	000	000	0000	TUITION-OTHER LEAs	-	2,790	-	1,825	-	-	-
10	1110	561	000	20	000	000	000	0000	TUITION-OTHER LEAs	-	2,407	-	784	-	-	-
10	1110	561	000	30	000	000	000	0000	TUITION-OTHER LEAs	-	10,362	-	6,390	-	-	-
10	1110	562	000	00	000	000	000	0000	TUITION-CHARTER SCHOOLS	-	-	-	-	-	-	-
10	1110	562	000	10	000	000	000	0000	TUITION-CHARTER SCHOOLS ELEM	433,362	806,663	732,278	588,053	624,356	673,987	49,631
10	1110	562	000	20	000	000	000	0000	TUITION-CHARTER SCHOOLS M.S.	464,316	488,248	436,251	444,522	496,283	542,070	45,788
10	1110	562	000	30	000	000	000	0000	TUITION-CHARTER SCHOOLS H.S.	619,088	804,961	856,921	792,637	816,465	871,859	55,394
10	1110	563	000	00	000	000	000	0000	TUITION-NON PUBLIC	-	-	-	-	-	-	-
10	1110	563	000	10	000	000	000	0000	TUITION-NON PUBLIC ELEM	-	-	-	360	-	-	-
10	1110	563	000	20	000	000	000	0000	TUITION-NON PUBLIC M.S.	-	630	-	-	-	-	-
10	1110	563	000	30	000	000	000	0000	TUITION-NON PUBLIC H.S.	-	15,135	-	1,520	-	-	-
10	1110	568	000	00	000	000	000	0000	TUITION-PRRI/DC	-	15,480	-	13,532	-	-	-
10	1110	568	000	30	000	000	000	0000	TUITION-PRRI/DC H.S.	-	-	-	-	-	-	-
10	1110	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	1110	580	000	20	000	000	000	0000	TRAVEL M.S.	1,500	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	580	000	20	000	153	000	0000	TRAVEL M.S.	-	-	-	-	-	500	500
10	1110	580	000	20	000	240	000	0000	TRAVEL M.S.	-	-	-	-	-	200	200
10	1110	580	000	20	000	000	000	9000	TRAVEL M.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	580	000	30	000	000	000	0000	TRAVEL H.S.	200	9	-	-	-	800	800
10	1110	580	000	30	130	000	000	0000	TRAVEL H.S. CONS ED	-	-	-	-	-	-	-
10	1110	580	411	10	000	000	000	0000	TRAVEL TITLE I ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**1,561,877**	**2,147,321**	**2,063,940**	**1,850,670**	**1,976,804**	**2,139,096**	**162,292**
10	1110	610	000	00	000	000	000	0000	SUPPLIES DISTRICT	20,500	10,659	20,500	13,197	20,500	20,500	-
10	1110	610	000	00	000	000	000	0040	SUPPLIES	-	(314)	-	-	-	-	-
10	1110	610	000	10	000	000	000	0000	SUPPLIES ELEM	39,380	32,206	39,180	33,617	39,185	41,899	2,714
10	1110	610	000	10	000	000	000	0040	SUPPLIES ELEM	2,500	6,495	5,000	4,445	4,500	5,500	1,000
10	1110	610	000	10	000	000	000	9000	SUPPLIES ELEM FOUNDATION	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	9051	SUPPLIES ELEM	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	P300	SUPPLIES ELEM-P3	-	-	-	-	-	-	-
10	1110	610	000	10	000	121	000	0000	SUPPLIES ELEM CHORUS	-	-	-	-	-	-	-
10	1110	610	000	10	000	153	000	0000	SUPPLIES ELEM ESL	300	136	250	220	100	200	100
10	1110	610	000	20	000	000	000	0000	SUPPLIES M.S.	32,119	30,163	26,039	22,472	44,318	51,107	6,789
10	1110	610	000	20	000	000	000	0040	SUPPLIES M.S.	3,000	3,034	5,000	4,093	5,500	6,500	1,000
10	1110	610	000	20	000	000	000	9000	SUPPLIES M.S. FOUNDATION	-	597	-	-	-	-	-
10	1110	610	000	20	000	130	000	0000	SUPPLIES M.S. BUS ED	-	-	-	-	-	-	-
10	1110	610	000	20	000	153	000	0000	SUPPLIES M.S. ESL	275	-	300	62	100	-	(100)
10	1110	610	000	20	000	240	000	0000	SUPPLIES M.S. CONSUMER ED	9,500	3,932	12,500	6,654	12,000	20,500	8,500
10	1110	610	000	20	000	270	000	0000	SUPPLIES M.S. TECH ED	4,000	1,772	3,400	3,533	4,000	4,000	-
10	1110	610	000	30	000	000	000	0000	SUPPLIES H.S.	56,616	54,866	41,935	26,655	47,305	42,200	(5,105)
10	1110	610	000	30	000	000	000	0001	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1110	610	000	30	000	000	000	0040	SUPPLIES H.S.	3,000	3,760	5,000	4,786	30,480	31,480	1,000
10	1110	610	000	30	000	000	000	9000	SUPPLIES H.S FOUNDATION	-	2,477	-	-	-	-	-
10	1110	610	000	30	000	000	000	CURR	SUPPLIES H.S.	-	9,257	-	21,266	-	-	-
10	1110	610	000	30	000	000	000	NMSI	SUPPLIES H.S. NMSI GRANT	-	6,104	-	-	-	-	-
10	1110	610	000	30	000	122	000	0000	SUPPLIES H.S. ART CLASS	-	-	-	-	-	-	-
10	1110	610	000	30	000	130	000	0000	SUPPLIES H.S.-BUS ED	-	43,691	-	-	-	-	-
10	1110	610	000	30	000	153	000	0000	SUPPLIES H.S. ESL	275	219	275	207	-	400	400
10	1110	610	000	30	000	240	000	0000	SUPPLIES H.S.-CONS ED	7,100	6,781	7,100	6,073	7,900	8,000	100
10	1110	610	000	30	000	270	000	0000	SUPPLIES H.S.-TECH ED	4,800	3,385	4,621	3,716	5,600	7,100	1,500
10	1110	610	000	40	000	000	000	0000	SUPPLIES TECH	-	-	-	-	-	-	-
10	1110	610	222	00	000	000	000	0000	SUPPLIES READY TO LEARN GRANT	142,538	-	142,538	-	142,538	142,538	-
10	1110	610	222	10	000	000	000	0000	SUPPLIES READY TO LEARN GRANT	-	-	-	5,045	-	-	-
10	1110	610	222	10	000	000	000	0040	SUPPLIES READY TO LEARN GRANT ELEM	-	-	-	-	-	-	-
10	1110	610	390	10	000	000	000	0000	SUPPLIES	-	(20)	-	-	-	-	-
10	1110	610	222	10	000	000	000	9301	SUPPLIES ACCOUNTABILITY ELEM	-	-	-	-	-	-	-
10	1110	610	222	20	000	000	000	0040	SUPPLIES READY TO LEARN GRANT M.S	-	-	-	-	-	-	-
10	1110	610	390	20	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	610	222	20	000	000	000	9301	SUPPLIES ACCOUNTABILITY M.S.	-	-	-	-	-	-	-
10	1110	610	222	30	000	000	000	0040	SUPPLIES READY TO LEARN GRANT	-	-	-	-	-	-	-
10	1110	610	222	30	000	000	000	9300	SUPPLIES READY TO LEARN GRANT	-	-	-	-	-	-	-
10	1110	610	222	30	000	000	000	9301	SUPPLIES ACCOUNTABILITY H.S.	-	-	-	-	-	-	-
10	1110	610	411	10	000	000	000	0000	SUPPLIES TITLE I ELEM	-	36	5,816	-	-	-	-
10	1110	610	411	10	000	000	000	PYGR	SUPPLIES TITLE I ELEM	-	-	-	-	-	-	-
10	1110	610	471	00	000	000	000	0000	SUPPLIES-TITLE III	-	-	-	1,726	-	-	-
10	1110	610	471	10	000	000	000	0000	SUPPLIES-TITLE III ELEM	-	-	-	138	-	-	-
10	1110	610	471	10	000	000	000	PYGR	SUPPLIES-TITLE III ELEM	-	-	-	1,080	-	-	-
10	1110	610	471	20	000	000	000	0000	SUPPLIES-TITLE III	-	-	-	870	-	-	-
10	1110	610	520	10	000	000	000	9055	SUPPLIES	-	-	-	-	-	-	-
10	1110	610	520	30	000	000	000	RNEW	SUPPLIES H.S. RENEW GRANT	-	911	-	1,570	-	-	-
10	1110	610	987	10	000	000	000	0000	SUPPLIES ELEM CARES/PCCD GRANT	-	72,984	-	-	-	-	-
10	1110	610	987	20	000	000	000	0000	SUPPLIES M.S. CARES/PCCD GRANT	-	1,498	-	-	-	-	-
10	1110	610	987	30	000	000	000	0000	SUPPLIES H.S. CARES/PCCD GRANT	-	1,498	-	-	-	-	-
10	1110	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	-	-
10	1110	634	000	30	000	000	000	0000	SNACKS H.S.	300	-	300	-	-	-	-
10	1110	634	000	30	000	153	000	0000	SNACKS H.S. ESL	-	-	-	-	150	80	(70)
10	1110	634	000	30	000	000	000	9000	SNACKS H.S.	-	-	-	-	-	-	-
10	1110	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	100	-	-	-	-	-	-
10	1110	635	000	10	000	000	000	P300	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-
10	1110	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	1110	635	000	20	000	153	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	100	100
10	1110	635	471	00	000	000	000	0000	MEALS/REFRESHMENTS - TITLE III	-	-	-	859	-	-	-
10	1110	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	1110	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	37,945	38,437	44,575	40,069	42,725	30,008	(12,717)
10	1110	640	000	10	000	000	000	9000	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10	1110	640	000	10	000	000	000	9051	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10	1110	640	000	10	000	000	000	P300	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10	1110	640	000	10	000	000	000	CURR	BOOKS AND PERIODICALS ELEM	38,275	-	38,275	-	38,275	38,275	-
10	1110	640	000	10	000	153	000	0000	BOOKS AND PERIODICALS ELEM ESL	1,041	-	1,000	1,055	600	250	(350)
10	1110	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	9,666	13,475	17,276	20,998	14,966	97,893	82,927
10	1110	640	000	20	000	000	000	CURR	BOOKS AND PERIODICALS M.S.	4,400	-	4,400	-	4,400	4,400	-
10	1110	640	000	20	000	153	000	0000	BOOKS AND PERIODICALS M.S. ESL	300	104	500	340	979	400	(579)
10	1110	640	000	20	000	240	000	0000	BOOKS AND PERIODICALS M.S.- CONS ED	-	-	-	-	-	-	-
10	1110	640	000	20	000	270	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-
10	1110	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	3,505	3,230	2,143	916	2,765	2,840	75
10	1110	640	000	30	000	000	000	9000	OOKS AND PERIODICALS H.S. FOUNDATIC	-	-	-	-	-	-	-
10	1110	640	000	30	000	000	000	CURR	BOOKS AND PERIODICALS H.S.	37,290	6,567	37,290	-	37,290	37,290	-
10	1110	640	000	30	000	130	000	0000	BOOKS AND PERIODICALS H.S.-BUS ED	-	4,201	5,010	3,586	1,900	-	(1,900)
10	1110	640	000	30	000	153	000	0000	BOOKS AND PERIODICALS H.S. ESL	835	-	800	85	650	1,000	*350*
10	1110	640	000	30	000	240	000	0000	BOOKS AND PERIODICALS H.S.-CONS ED	-	-	-	-	-	-	-
10	1110	640	000	30	000	270	000	0000	BOOKS AND PERIODICALS H.S.-TECH ED	900	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	640	222	00	000	000	000	0000	BOOK AND PERIOD READY TO LEARN	-	-	-	-	-	-	-
10	1110	640	222	10	000	000	000	0000	BOOK AND PERIOD READY TO LEARN ELEI	-	-	-	12,312	-	-	-
10	1110	640	222	10	000	000	000	9301	BOOK AND PERIOD READY TO LEARN ELEI	-	-	-	-	-	-	-
10	1110	640	222	20	000	000	000	9300	BOOK AND PERIOD READY TO LEARN ELEI	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	0000	BOOK AND PERIOD READY TO LEARN H.S.	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	9300	BOOK AND PERIOD READY TO LEARN H.S.	-	-	-	-	-	-	-
10	1110	640	222	30	000	000	000	9301	BOOK AND PERIOD READY TO LEARN H.S.	-	-	-	-	-	-	-
10	1110	640	222	30	000	130	000	0000	BOOKS/PERIODIC H.S.-BUS ED-RTL	-	-	-	-	-	-	-
10	1110	640	411	10	000	000	000	0000	BOOKS/PERIODICALS ELEM TITLE I	-	467	-	-	-	-	-
10	1110	640	471	10	000	000	000	0000	BOOKS AND PERIODICALS	2,140	-	2,140	-	2,140	-	(2,140)
10	1110	640	471	10	000	000	000	PYGR	OOKS AND PERIODICALS TITLE III PY ELE	-	-	-	317	-	-	-
10	1110	640	471	10	000	153	000	0000	BOOKS AND PERIODICALS TITLE III	-	-	-	-	-	6,420	6,420
10	1110	640	471	20	000	000	000	0000	BOOKS AND PERIODICALS	2,140	214	2,140	-	2,140	-	(2,140)
10	1110	640	471	20	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY M.S		-		-			-
10	1110	640	471	30	000	000	000	0000	BOOKS AND PERIODICALS	2,140	214	2,140	-	2,140	-	(2,140)
10	1110	640	471	30	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY H.S	-	-	-	82	-	-	-
10	1110	640	986	10	000	000	000	0000	OOKS AND PERIODICALS ELEM ESSER GR	-	102	-	-	-	-	-
10	1110	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	1110	650	000	00	000	000	000	0040	SUPPLIES & FEES-TECH RELATED	-	-	-	3,744	-	-	-
10	1110	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	7,900	7,096	9,650	(5,423)	6,766	62,923	56,157
10	1110	650	000	10	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-ELEM	15,998	13,113	31,872	37,873	28,277	32,603	4,326
10	1110	650	000	10	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	1110	650	000	10	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	1110	650	000	10	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	625	-	750	750	1,285	1,295	10
10	1110	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	24,941	11,846	20,012	311	26,612	25,921	(691)
10	1110	650	000	20	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-M.S.	14,253	11,783	28,433	32,920	22,481	31,139	8,658
10	1110	650	000	20	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	1110	650	000	20	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	1110	650	000	20	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	500	-	-	50	600	600	-
10	1110	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	24,213	15,708	24,524	4,878	25,665	30,550	4,885
10	1110	650	000	30	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-H.S.	17,278	12,530	37,908	44,519	35,189	38,897	3,708
10	1110	650	000	30	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	-	-
10	1110	650	000	30	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-H.S.	-	2,297	-	4,204	-	-	-
10	1110	650	000	30	000	000	000	NMSI	UPPLIES & FEES-TECH RELATED H.S. NMS	-	1,462	-	-	-	-	-
10	1110	650	000	30	000	130	000	0000	SUPPLIES & FEES-TECH RELATED BUS ED	4,042	-	7,500	7,500	10,300	6,000	(4,300)
10	1110	650	000	30	000	153	000	0000	SUPPLIES & FEES-TECH RELATED H.S. ESI	500	47	400	-	650	400	(250)
10	1110	650	000	30	000	240	000	0000	JPPLIES & FEES-TECH RELATED H.S. CON	-	-	-	-	-	-	-
10	1110	650	000	30	000	270	000	0000	SUPPLIES & FEES-TECH RELATED H.S.	3,000	3,200	3,200	3,200	3,200	5,700	2,500
10	1110	650	222	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	1110	650	222	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	8,112	-	26,318	-	-	-
10	1110	650	390	10	000	000	000	0000	SUPPLIES & FEES	-	-	-	-	-	-	-
10	1110	650	222	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	16,937	-	27,585	-	-	-
10	1110	650	222	20	000	000	000	9301	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	4,136	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	1,675	-	20,912	-	-	-
10	1110	650	390	30	000	000	000	0000	SUPPLIES & FEES	-	-	-	-	-	-	-
10	1110	650	411	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	115	-	-	-	-	-
10	1110	650	471	10	000	000	000	PYGR	SUPPLIES & FEES -TECH RELATED	-	359	-	264	-	-	-
10	1110	650	471	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	525	-	-	-
10	1110	650	471	10	000	000	000	0000	SOFTWARE TITLE III - ELEM	-	2,030	-	-	-	-	-
10	1110	650	471	10	000	153	000	0000	SOFTWARE TITLE III PART A - ELEM	-	-	-	-	-	-	-
10	1110	650	471	20	000	000	000	0000	SOFTWARE TITLE III MS	-	1,260	-	-	-	-	-
10	1110	650	471	20	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	1110	650	471	20	000	153	000	0000	SOFTWARE TITLE III PART A - MS	-	-	-	-	-	-	-
10	1110	650	471	30	000	000	000	0000	SOFTWARE TITLE III - HS	-	1,355	-	-	-	-	-
10	1110	650	471	30	000	000	000	PYGR	SOFTWARE TITLE III - HS	-	-	-	-	-	-	-
10	1110	650	986	10	000	000	000	0000	SOFTWARE ELEM ESSER	-	5,700	-	-	-	-	-
10	1110	650	986	20	000	000	000	0000	SOFTWARE M.S. ESSER	-	7,786	-	-	-	-	-
10	1110	650	986	30	000	000	000	0000	SOFTWARE H.S. ESSER	-	7,786	-	-	-	-	-
10	1110	650	993	10	000	000	000	0000	SOFTWARE ELEM-ECF	-	-	-	260,068	-	-	-
10	1110	650	993	20	000	000	000	0000	SOFTWARE M.S.-ECF	-	-	-	253,636	-	-	-
10	1110	650	993	30	000	000	000	0000	SOFTWARE H.S.-ECF	-	-	-	263,084	-	-	-
									TYPE 600 SUPPLIES	**580,129**	**495,335**	**641,691**	**1,233,099**	**676,171**	**836,908**	**160,737**
10	1110	752	000	00	000	000	000	0040	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1110	752	000	10	000	000	000	0000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	10	000	000	000	0040	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	10	000	000	000	9000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	10	000	153	000	0000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S. ESL	-	-	-	-	-	-	-
10	1110	752	000	20	000	153	000	0000	EQUIPMENT-NEW M.S. ESL	-	-	-	-	-	-	-
10	1110	752	000	20	000	000	000	0040	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-
10	1110	752	000	20	000	000	000	9000	EQUIPMENT-NEW M.S. ED FOUNDATION	-	-	-	-	-	-	-
10	1110	752	000	20	000	153	000	0000	EQUIPMENT-NEW M.S. ESL	-	-	-	-	-	-	-
10	1110	752	000	20	000	240	000	0000	EQUIPMENT-NEW M.S. CONS ED	-	-	-	-	-	-	-
10	1110	752	000	20	000	270	000	0000	EQUIPMENT-NEW M.S. TECH ED	-	-	-	-	-	-	-
10	1110	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1110	752	000	30	000	000	000	0040	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1110	752	000	30	000	000	000	9000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1110	752	000	30	000	153	000	0000	EQUIPMENT-NEW H.S. ESL	-	-	-	-	-	-	-
10	1110	752	000	30	000	270	000	0000	EQUIPMENT-NEW H.S. TECH ED	-	-	-	-	-	-	-
10	1110	752	000	40	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1110	752	411	10	000	000	000	PYGR	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-
10	1110	762	000	10	000	000	000	0000	EQUIPMENT-REPLACEMENT ELEM	-	-	-	-	-	-	-
10	1110	762	000	20	000	000	000	0000	EQUIPMENT-REPLACEMENT ELEM	-	-	-	-	-	-	-
10	1110	762	000	20	000	270	000	0000	EQUIPMENT-REPLACEMENT ELEM TECH EI	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1110	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-
10	1110	762	000	30	000	240	000	0000	EQUIPMENT-REPLACEMENT H.S. CONS ED	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	1110	810	000	00	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	-
10	1110	810	000	10	000	000	000	0000	DUES AND FEES ELEM	525	487	505	372	535	655	120
10	1110	810	000	20	000	000	000	0000	DUES AND FEES M.S.	2,759	2,072	280	1,343	160	220	60
10	1110	810	000	20	000	153	000	0000	DUES AND FEES M.S. ESL	125	-	300	-	100	200	100
10	1110	810	000	20	000	240	000	0000	DUES AND FEES M.S CONS ED	-	-	-	-	-	-	-
10	1110	810	000	30	000	000	000	0000	DUES AND FEES H.S.	1,160	390	840	350	675	670	(5)
10	1110	810	000	30	000	000	000	9000	DUES AND FEES H.S.	-	-	-	-	-	-	-
10	1110	810	000	30	000	153	000	0000	DUES AND FEES H.S ESL	65	-	65	-	100	-	(100)
10	1110	810	000	30	000	270	000	0000	DUES AND FEES H.S TECH ED	-	-	-	-	-	-	-
10	1110	810	000	30	000	000	000	CURR	DUES AND FEES H.S. CURRICULUM	-	175	-	-	-	-	-
10	1110	810	000	10	000	153	000	0000	DUES AND FEES ELEM ESL	-	-	250	-	100	-	(100)
10	1110	810	421	20	000	000	000	PYGR	DUES AND FEES M.S. TITLE II PYGR	-	65		-	-	-	-
10	1110	890	000	10	000	000	000	0000	MISC EXPENSE ELEM	-	-	-	-	-	-	-
10	1110	890	000	10	000	153	000	0000	MISC EXPENSE ELEM ESL	-	-	-	-	-	-	-
10	1110	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
10	1110	890	000	20	000	240	000	0000	MISC EXPENSE M.S. CONS ED	-	-	-	-	-	-	-
10	1110	890	000	30	000	000	000	0000	MISC EXP H.S.	-	-	-	-	-	275	275
10	1110	894	000	10	000	000	000	0000	STUDENT FEES	-	-	-	-	-	-	-
10	1110	894	000	20	000	000	000	0000	STUDENT FEES	-	-	-	-	-	-	-
10	1110	894	000	30	000	000	000	0000	STUDENT FEES	-	-	-	-	1,152	300	(852)
10	1110	894	000	30	000	000	000	9000	STUDENT FEES	1,000	-	-	-	-	-	-
10	1110	894	000	30	000	130	000	0000	STUDENT FEES-BUS ED	-	-	-	-	-	-	-
10	1110	894	000	30	000	153	000	0000	STUDENT FEES-ESL	60	-	60	-	-	-	-
10	1110	894	000	30	000	240	000	0000	STUDENT FEES-CONS ED	-	-	-	-	-	-	-
10	1110	894	000	30	000	270	000	0000	STUDENT FEES-TECH ED	-	-	-	-	-	-	-
									***TYPE 800 OTHER**	**5,694**	**3,189**	**2,300**	**2,065**	**2,822**	**2,320**	**(502)**
									TOTAL 1110 REGULAR PROGRAMS	**20,018,226**	**21,210,401**	**20,875,508**	**21,638,697**	**21,159,531**	**22,065,664**	**906,133**
10	1225	121	000	10	000	000	000	0000	SALARIES SPEECH ELEM	143,301	145,290	155,005	153,134	164,361	172,946	8,585
10	1225	121	000	20	000	000	000	0000	SALARIES SPEECH M.S.	56,881	34,810	59,491	9,584	43,854	47,343	3,489
10	1225	121	000	30	000	000	000	0000	SALARIES SPEECH H.S.	34,863	21,335	35,243	5,874	26,879	29,017	2,138
10	1225	121	520	20	000	000	000	0000	SALARIES SPEECH M.S. IDEA	-	-	-	-	-	-	-
10	1225	121	520	30	000	000	000	0000	SALARIES SPEECH H.S. IDEA	-	-	-	-	-	-	-
10	1225	121	989	20	000	000	000	0000	SALARIES - SPEECH - ESSER II - MS	-	-	-	28,182	-	-	-
10	1225	122	000	20	000	000	000	0000	SALARIES SUBS	-	-	-	-	-	-	-
10	1225	130	000	10	000	000	000	0000	SUMMER SAL SPEECH ELEM	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1225	130	000	20	000	000	000	0000	SUMMER SAL SPEECH M.S.	-	-	-	-	-	-	-
10	1225	130	000	30	000	000	000	0000	SUMMER SAL SPEECH H.S.	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**235,045**	**201,435**	**249,739**	**196,773**	**235,094**	**249,306**	**14,212**
10	1225	213	000	10	000	000	000	0000	MEDICAL	269	155	166	165	172	187	15
10	1225	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	108	61	63	31	47	51	4
10	1225	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	66	38	39	19	29	31	2
10	1225	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	213	989	20	000	000	000	0000	LIFE INSURANCE SPEECH - ESSER II - MS	-	-	-	20	-	-	-
10	1225	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	538	341	332	328	344	374	30
10	1225	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	216	136	127	62	95	102	8
10	1225	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	132	83	78	38	58	63	5
10	1225	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	214	989	20	000	000	000	0000	LTD SPEECH - ESSER II - MS	-	-	-	40			
10	1225	220	000	10	000	000	000	0000	SOCIAL SECURITY	10,963	10,892	11,858	11,583	12,574	13,230	657
10	1225	220	000	20	000	000	000	0000	SOCIAL SECURITY	4,351	2,716	4,551	607	3,355	3,622	267
10	1225	220	000	30	000	000	000	0000	SOCIAL SECURITY	2,667	1,663	2,696	409	2,056	2,220	164
10	1225	220	520	20	000	000	000	0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	1225	220	520	30	000	000	000	0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	1225	220	989	20	000	000	000	0000	SOCIAL SECURITY - SPEECH - ESSER II - M	-	-	-	2,139	-	-	-
10	1225	230	000	10	000	000	000	0000	RETIREMENT	49,453	50,140	54,159	53,505	57,954	58,802	848
10	1225	230	000	20	000	000	000	0000	RETIREMENT	19,630	17,755	20,786	9,735	15,463	16,097	634
10	1225	230	000	30	000	000	000	0000	RETIREMENT	12,031	11,130	12,314	2,949	9,477	9,866	388
10	1225	230	520	20	000	000	000	0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	230	520	30	000	000	000	0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	230	989	20	000	000	000	0000	RETIREMENT SPEECH -ESSER II - MS	-	-	-	4,923	-	-	-
10	1225	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,880	34,082	27,308	35,332	36,624	38,455	1,831
10	1225	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	7,403	10,565	8,465	12,958	11,353	11,921	568
10	1225	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	4,537	6,476	5,189	6,713	6,959	7,306	348
10	1225	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	271	989	20	000	000	000	0000	MEDICAL/RX INSURANCE - ESSER II - MS	-	-	-	6,828	-	-	-
10	1225	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,392	1,392	1,488	1,488	1,512	1,588	76
10	1225	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	432	432	461	461	469	492	23
10	1225	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	264	264	283	283	287	302	14
10	1225	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	272	989	20	000	000	000	0000	DENTAL INSURANCE - ESSER II - MS	-	-	-	372	-	-	-
10	1225	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	182	182	180	180	190	200	10
10	1225	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	56	56	56	56	59	62	3
10	1225	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	35	35	34	34	36	38	2

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1225	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	275	989	20	000	000	000	0000	VISION INSURANCE - ESSER II - MS	-	-	-	45	-	-	-
10	1225	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	-	-	-	-
10	1225	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH MS	-	-	-	(1,873)	28,098	9,366	(18,732)
10	1225	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	-	-	274	-	-	-
									TYPE 200 BENEFITS	**138,606**	**148,594**	**150,633**	**149,703**	**187,210**	**174,373**	**(12,837)**
10	1225	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	1225	591	000	10	000	000	000	0000	MISC PURCHASED SRVC ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	1225	610	000	10	000	000	000	0000	SUPPLIES ELEM	500	689	500	727	500	2,200	1,700
10	1225	610	000	20	000	000	000	0000	SUPPLIES M.S.	200	265	200	1,368	200	500	300
10	1225	610	000	30	000	000	000	0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1225	610	981	00	000	000	000	0000	SUPPLIES ARRA IDEA PART B	-	-	-	-	-	-	-
10	1225	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	1,400	1,427	1,400	752	1,400	-	(1,400)
10	1225	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	680	647	680	-	680	-	(680)
10	1225	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	300	-	300	-	300	-	(300)
10	1225	640	981	00	000	000	000	0000	BOOKS & PERIODICALS ARRA IDEA PART B	-	-	-	-	-	-	-
10	1225	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	800	1,496	800	1,099	800	500	(300)
10	1225	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	400	-	400	-	400	-	(400)
10	1225	650	981	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**4,280**	**4,525**	**4,280**	**3,946**	**4,280**	**3,200**	**(1,080)**
10	1225	752	000	20	000	000	000	0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
									TYPE 750 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	1225	810	000	10	000	000	000	0000	DUES & FEES	650	-	650	478	650	800	150
									TYPE 800 OTHER	**650**	**-**	**650**	**478**	**650**	**800**	**150**
									TOTAL 1225 SPEECH AND LANGUAGE	**378,581**	**354,554**	**405,302**	**350,900**	**427,234**	**427,679**	**445**
10	1231	121	000	10	000	000	000	0000	SALARIES EMOTIONAL SUPPORT ELEM	95,965	44,639	66,545	47,136	71,295	74,987	3,692
10	1231	121	000	20	000	000	000	0000	SALARIES EMOTIONAL SUPPORT M.S.	63,961	72,747	75,292	77,282	80,271	86,503	6,232
10	1231	121	000	30	000	000	000	0000	SALARIES EMOTIONAL SUPPORT H.S.	72,427	101,165	96,965	72,012	74,360	74,690	330
10	1231	122	000	10	000	000	000	0000	SALARIES ELEM TEACHER SUBS	-	88	-	120	-	-	-
10	1231	122	000	10	000	000	000	DDDS	SALARIES ELEM TEACHER SUBS	-	-	-	-	-	-	-
10	1231	122	000	20	000	000	000	0000	SALARIES M.S. TEACHER SUBS	-	535	-	720	-	-	-
10	1231	122	000	30	000	000	000	0000	SALARIES H.S. TEACHER SUBS	-	120	-	480	-	-	-
10	1231	122	000	30	000	000	000	DDDS	SALARIES H.S. TEACHER SUBS	-	-	-	-	-	-	-
10	1231	122	990	10	000	000	000	DDDS	SALARIES ELEM - ESSER II	-	-	-	525	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1231	122	990	30	000	000	000	DDDS	SALARIES HS - ESSER II	-	-	-	875	-	-	-
10	1231	171	000	10	000	000	000	0000	SALARIES - AIDES ELEM	25,105	-	-	-	-	-	-
10	1231	171	000	20	000	000	000	0000	SALARIES - AIDES M.S.	-	-	-	-	-	-	-
									TYPE 100 SALARIES	257,458	219,293	238,802	199,150	225,926	236,180	10,254
10	1231	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	230	77	73	72	75	79	4
10	1231	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	122	77	83	83	87	93	7
10	1231	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	134	116	107	89	80	81	0
10	1231	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	460	174	146	144	149	157	8
10	1231	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	243	168	166	165	173	187	13
10	1231	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	268	393	213	299	161	161	1
10	1231	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	9,262	3,422	5,091	3,616	5,454	5,737	282
10	1231	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1231	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	4,893	5,389	5,760	5,747	6,141	6,617	477
10	1231	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,541	7,601	7,418	5,535	5,689	5,714	25
10	1231	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1231	220	990	10	000	000	000	DDDS	SOCIAL SECURITY H.S. - ESSER II	-	-	-	40	-	-	-
10	1231	220	990	30	000	000	000	DDDS	SOCIAL SECURITY H.S. - ESSER II	-	-	-	67	-	-	-
10	1231	230	000	10	000	000	000	0000	RETIREMENT ELEM	41,781	15,435	23,251	16,603	25,139	25,496	357
10	1231	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1231	230	000	20	000	000	000	0000	RETIREMENT M.S.	22,073	25,188	26,307	27,233	28,304	29,411	1,107
10	1231	230	000	30	000	000	000	0000	RETIREMENT H.S.	24,995	51,471	33,880	25,482	26,219	25,395	(825)
10	1231	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1231	230	990	10	000	000	000	DDDS	RETIREMENT ELEM - EESER II	-	-	-	92	-	-	-
10	1231	230	990	30	000	000	000	DDDS	RETIREMENT H.S. - ESSER II	-	-	-	153	-	-	-
10	1231	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,880	4,260	-	-	-	-	-
10	1231	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	-	15,621	13,654	17,666	18,312	19,228	916
10	1231	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	11,940	32,662	13,654	29,443	18,312	19,228	916
10	1231	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,392	174	-	-	-	-	-
10	1231	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	-	638	744	744	756	794	38
10	1231	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	696	1,334	744	1,240	756	794	38
10	1231	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	182	23	-	-	-	-	-
10	1231	275	000	20	000	000	000	0000	VISION INSURANCE - M.S.	-	83	90	90	95	100	5
10	1231	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	91	174	90	150	95	100	5
									TYPE 200 BENEFITS	**148,182**	**164,480**	**131,470**	**134,752**	**135,996**	**139,370**	**3,374**
10	1231	610	000	10	000	000	000	0000	SUPPLIES ELEM	500	199	500	-	500	150	(350)
10	1231	610	000	20	000	000	000	0000	SUPPLIES MS	-	-	-	-	-	350	350
10	1231	610	000	30	000	000	000	0000	SUPPLIES HS	-	-	-	170	-	450	450
10	1231	634	000	10	000	000	000	0000	SNACKS ELEM	-	-	-	-	-	-	-
10	1231	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-
10	1231	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	200	-	200	-	200	-	(200)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
									TYPE 600 SUPPLIES	**700**	**199**	**700**	**170**	**700**	**950**	**250**
10	1231	894	000	10	00	000	000	0000	TUDENT FEES FOR INST RELATED EVENT	-	-	-	-	-	-	-
									TYPE 800 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
									TOTAL 1231 EMOTIONAL SUPPORT	**406,340**	**383,973**	**370,972**	**334,072**	**362,622**	**376,500**	**13,878**
10	1241	121	000	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM	417,002	430,243	451,737	431,850	468,600	487,851	19,251
10	1241	121	000	10	000	000	000	1200	SALARIES LEARNING SUPPORT ELEM	-	-	-	-	-	-	-
10	1241	121	000	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S.	246,994	351,477	374,726	373,130	280,636	372,200	91,563
10	1241	121	000	20	000	000	000	1200	SALARIES LEARNING SUPPORT M.S.	-	-	-	-	-	-	-
10	1241	121	000	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S.	549,707	421,052	429,119	402,862	470,126	430,387	(39,739)
10	1241	121	520	00	000	000	000	0000	SALARIES-IDEA	-	-	-	-	-	-	-
10	1241	121	520	00	000	000	000	1200	SALARIES-IDEA	-	-	-	-	-	-	-
10	1241	121	520	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM IDEA	42,374	-	-	-	-	-	-
10	1241	121	520	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S. IDEA	166,449	101,579	117,296	70,400	122,744	128,921	6,178
10	1241	121	520	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S. IDEA	-	92,521	96,965	96,965	102,397	104,397	2,000
10	1241	121	520	30	000	000	000	1200	SALARIES-LEARNING SUPP H.S.	-	-	-	-	-	-	-
10	1241	121	981	00	000	000	000	1200	SALARIES - ARRA IDEA PART B	-	-	-	-	-	-	-
10	1241	121	990	30	000	000	000	0000	SALARIES-ESSER III	-	-	-	-	63,043	-	(63,043)
10	1241	121	992	20	000	000	000	0000	SALARIES LEARNING SUPPORT ARP ACT	-	-	-	49,096	-	-	-
10	1241	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	4,500	1,415	4,500	2,160	4,500	-	(4,500)
10	1241	122	000	10	000	000	000	DDDS	SALARIES SUBS ELEM	-	-	-	-	-	-	-
10	1241	122	000	10	000	000	000	1200	SALARIES SUBS ELEM	-	-	-	-	-	-	-
10	1241	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	2,100	19,285	2,100	2,759	2,100	-	(2,100)
10	1241	122	000	20	000	000	000	DDDS	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10	1241	122	000	20	000	000	000	1200	SALARIES SUBS	-	-	-	-	-	-	-
10	1241	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	2,700	5,850	2,700	3,270	2,700	-	(2,700)
10	1241	122	000	30	000	000	000	DDDS	SALARIES SUBS H.S.	-	-	-	-	-	-	-
10	1241	122	000	30	000	000	000	1200	SALARIES SUBS H.S.	-	-	-	-	-	-	-
10	1241	122	222	20	000	000	000	9301	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10	1241	122	990	10	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	-	-	2,975	-	-	-
10	1241	122	990	20	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	-	-	1,311	-	-	-
10	1241	122	990	30	000	000	000	DDDS	LEARNING SUPP - SUB - ESSER III - DDDS	-	-	-	25,331	-	-	-
10	1241	122	994	30	000	000	000	0000	EARNING SUPP - SUB - ESSER 7% -LL - HS	-	-	-	120	-	-	-
10	1241	124	000	10	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,500	500
10	1241	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,500	500
10	1241	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,500	500
10	1241	130	000	10	000	000	000	0000	SUMMER SAL LEARNING SUPPORT ELEM	-	-	-	-	-	-	-
10	1241	130	000	20	000	000	000	0000	SUMMER SAL LEARNING SUPPORT M.S.	-	-	-	-	-	-	-
10	1241	130	000	20	000	000	000	1200	SUMMER SAL M.S.	-	-	-	-	-	-	-
10	1241	130	000	30	000	000	000	0000	SUMMER SAL LEARNING SUPPORT H.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1241	130	520	10	000	000	000	9055	SUMMER SAL LEARNING SUPPORT ELEM	-	-	-	-	-	-	-
10	1241	171	000	10	000	000	000	0000	SALARIES AIDES ELEM	154,091	171,480	181,833	208,216	249,542	206,226	(43,316)
10	1241	171	000	10	000	000	000	1200	SALARIES AIDES ELEM	-	-	-	-	-	-	-
10	1241	171	000	20	000	000	000	0000	SALARIES AIDES M.S.	215,954	181,806	197,830	168,129	198,172	198,658	486
10	1241	171	000	20	000	000	000	1200	SALARIES AIDES M.S.	-	-	-	-	-	-	-
10	1241	171	000	30	000	000	000	0000	SALARIES AIDES H.S.	125,137	147,494	189,071	110,386	121,267	141,898	20,632
10	1241	171	000	30	000	000	000	1200	SALARIES AIDES H.S.	-	-	-	-	-	-	-
10	1241	171	411	10	000	000	000	0000	SALARIES AIDES ELEM TITLE I	-	-	-	-	-	-	-
10	1241	171	520	00	000	000	000	1200	SALARIES AIDES-IDEA	-	-	-	-	-	-	-
10	1241	171	520	10	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-
10	1241	171	520	20	000	000	000	0000	SALARIES AIDES-IDEA	25,105	25,523	25,733	-	-	-	-
10	1241	171	520	30	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-
10	1241	177	000	10	000	000	000	0000	SALARIES SUBS AIDES ELEM	2,200	-	2,200	140	2,200	2,200	-
10	1241	177	000	20	000	000	000	0000	SALARIES SUBS AIDES M.S.	1,000	-	1,000	-	1,000	1,000	-
10	1241	177	000	30	000	000	000	0000	SALARIES SUBS AIDES H.S.	70	682	70	438	70	70	-
									TYPE 100 SALARIES	**1,961,382**	**1,950,408**	**2,082,879**	**1,949,537**	**2,095,096**	**2,081,308**	**(13,788)**
10	1241	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	966	596	628	619	639	670	31
10	1241	213	000	10	000	000	000	1200	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	841	720	606	550	473	520	48
10	1241	213	000	20	000	000	000	1200	LIFE INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	1,282	697	612	570	594	551	(43)
10	1241	213	000	30	000	000	000	1200	LIFE INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	213	411	10	000	000	000	0000	LIFE INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	213	520	00	000	000	000	1200	LIFE INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	213	520	10	000	000	000	0000	LIFE INSURANCE-ELEM. IDEA	78	-	-	-	-	-	-
10	1241	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	364	-	157	80	133	139	7
10	1241	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	-	-	107	105	111	113	2
10	1241	213	520	30	000	000	000	1200	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	213	990	30	000	000	000	0000	LIFE INSURANCE-H.S.-ESSER III	-	-	-	-	68	-	(68)
10	1241	213	992	20	000	000	000	0000	LEARNING SUPPORT - ARP ACT IDEA	-	-	-	49	-	-	-
10	1241	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	1,930	1,294	1,256	1,234	1,278	1,340	62
10	1241	214	000	10	000	000	000	1200	LTD INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	1,682	1,524	1,212	1,096	946	1,098	153
10	1241	214	000	20	000	000	000	1200	LTD INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	2,564	1,514	1,224	1,107	1,187	1,101	(86)
10	1241	214	000	30	000	000	000	1200	LTD INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	214	411	10	000	000	000	0000	LTD INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	214	520	00	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	214	520	10	000	000	000	0000	LTD INSURANCE-ELEM. IDEA	157	-	-	-	-	-	-
10	1241	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	728	-	315	158	265	278	13
10	1241	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	213	210	221	225	4
10	1241	214	520	30	000	000	000	1200	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1241	214	990	30	000	000	000	0000	LTD INSURANCE-H.S.-ESSR III	-	-	-	-	136	-	(136)
10	1241	214	992	20	000	000	000	0000	TD - LEARNING SUPPORT - ARP ACT - IDE	-	-	-	97	-	-	-
10	1241	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	44,354	44,442	49,134	47,684	55,603	53,456	(2,147)
10	1241	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1241	220	000	10	000	000	000	1200	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1241	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	35,806	39,895	44,191	40,646	37,019	43,938	6,919
10	1241	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1241	220	000	20	000	000	000	1200	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1241	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	51,990	42,188	47,656	38,254	45,606	43,976	(1,630)
10	1241	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1241	220	000	30	000	000	000	1200	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1241	220	222	20	000	000	000	9301	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1241	220	411	10	000	000	000	0000	SOCIAL SECURITY ELEM TITLE I	-	-	-	-	-	-	-
10	1241	220	520	00	000	000	000	0000	SOCIAL SECURITY-IDEA	-	-	-	-	-	-	-
10	1241	220	520	00	000	000	000	1200	SOCIAL SECURITY-IDEA	-	-	-	-	-	-	-
10	1241	220	520	10	000	000	000	0000	SOCIAL SECURITY ELEM. IDEA	3,242	-	-	-	-	-	-
10	1241	220	520	10	000	000	000	9055	SOCIAL SECURITY	-	-	-	-	-	-	-
10	1241	220	520	20	000	000	000	0000	SOCIAL SECURITY M.S. IDEA	14,654	9,377	10,942	5,183	9,390	9,862	473
10	1241	220	520	30	000	000	000	0000	SOCIAL SECURITY-H.S. IDEA	-	6,805	7,418	7,131	7,833	7,986	153
10	1241	220	520	30	000	000	000	1200	SOCIAL SECURITY-H.S. IDEA	-	-	-	-	-	-	-
10	1241	220	981	00	000	000	000	1200	SOCIAL SECURITY-ARRA IDEA PART B	-	-	-	-	-	-	-
10	1241	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - ELEM - ESSER III	-	-	-	228	-	-	-
10	1241	220	990	20	000	000	000	DDDS	SOCIAL SECURITY - M.S. - ESSER III	-	-	-	100	-	-	-
10	1241	220	990	30	000	000	000	DDDS	SOCIAL SECURITY H.S.-ESSER III	-	-	-	1,938	4,823	-	(4,823)
10	1241	220	992	20	000	000	000	0000	SOCIAL SECURITY - ARP ACT IDEA	-	-	-	3,649	-	-	-
10	1241	220	994	30	000	000	000	0000	SOCIAL SECURITY ESSER 7%	-	-	-	5	-	-	-
10	1241	230	000	00	000	000	000	1200	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	000	10	000	000	000	0000	RETIREMENT ELEM	200,086	207,036	224,409	223,574	256,284	237,584	(18,700)
10	1241	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1241	230	000	10	000	000	000	1200	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	0000	RETIREMENT M.S.	161,523	205,594	201,833	211,143	170,626	195,281	24,655
10	1241	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	1200	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1241	230	000	30	000	000	000	0000	RETIREMENT H.S.	234,535	212,243	217,662	210,593	210,207	195,451	(14,756)
10	1241	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	000	30	000	000	000	1200	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	9301	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	222	00	000	000	000	9301	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	411	10	000	000	000	0000	RETIREMENT ELEM TITLE I	-	-	-	-	-	-	-
10	1241	230	520	00	000	000	000	0000	RETIREMENT-IDEA	-	-	-	-	-	-	-
10	1241	230	520	00	000	000	000	1200	RETIREMENT-IDEA	-	-	-	-	-	-	-
10	1241	230	520	10	000	000	000	0000	RETIREMENT ELEM. IDEA	14,623	-	-	-	-	-	-
10	1241	230	520	10	000	000	000	9055	RETIREMENT	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1241	230	520	20	000	000	000	0000	RETIREMENT M.S. IDEA	66,105	20,775	49,974	12,299	43,279	43,833	554
10	1241	230	520	30	000	000	000	0000	RETIREMENT-H.S. IDEA	-	15,964	33,880	16,940	36,105	35,495	(610)
10	1241	230	520	30	000	000	000	1200	RETIREMENT-H.S. IDEA	-	-	-	-	-	-	-
10	1241	230	981	00	000	000	000	1200	RETIREMENT-ARRA IDEA PART B	-	-	-	-	-	-	-
10	1241	230	990	30	000	000	000	0000	RETIREMENT H.S.-ESSER III	-	-	-	-	22,229	-	(22,229)
10	1241	230	990	10	000	000	000	DDDS	RETIREMENT - ESSERS III - DDDS	-	-	-	520	-	-	-
10	1241	230	990	20	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	-	-	229	-	-	-
10	1241	230	990	30	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	-	-	4,425	-	-	-
10	1241	230	992	20	000	000	000	DDDS	RETIREMENT - ARP ACT IDEA	-	-	-	8,577	-	-	-
10	1241	230	994	30	000	000	000	DDDS	RETIREMENT - ESSER 7% LEARN LOSS	-	-	-	21	-	-	-
10	1241	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	113,430	177,511	136,540	176,659	183,120	192,276	9,156
10	1241	271	000	10	000	000	000	1200	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	77,610	182,481	116,059	144,085	137,157	163,242	26,085
10	1241	271	000	20	000	000	000	1200	MEDICAL/RX INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	119,400	152,659	102,405	136,505	134,288	134,593	305
10	1241	271	000	30	000	000	000	1200	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	271	411	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	271	520	00	000	000	000	1200	MEDICAL/RX INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	271	520	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM. IDEA	5,970	-	-	-	-	-	-
10	1241	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	35,820	-	34,135	13,656	27,651	29,034	1,383
10	1241	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	13,654	13,656	18,312	19,228	916
10	1241	271	520	30	000	000	000	1200	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	271	990	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. -ESSER III	-	-	-	-	18,312	-	(18,312)
10	1241	271	992	20	000	000	000	0000	MEDICAL/RX INSURANCE - ARP ACT -IDEA	-	-	-	7,141	-	-	-
10	1241	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	6,612	7,250	7,440	7,440	7,560	7,938	378
10	1241	272	000	10	000	000	000	1200	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	4,524	7,453	6,324	5,821	5,662	7,533	1,871
10	1241	272	000	20	000	000	000	1200	DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	6,960	6,235	5,580	5,580	5,544	4,763	(781)
10	1241	272	000	30	000	000	000	1200	DENTAL INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	272	411	10	000	000	000	0000	DENTAL INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	272	520	00	000	000	000	1200	DENTAL INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	272	520	10	000	000	000	0000	DENTAL INSURANCE-ELEM. IDEA	348	-	-	-	-	-	-
10	1241	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	2,088	-	1,860	744	1,142	1,199	57
10	1241	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	-	-	744	744	756	794	38
10	1241	272	520	30	000	000	000	1200	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	272	990	30	000	000	000	0000	DENTAL INSURANCE-H.S.-ESSER III	-	-	-	-	756	-	(756)
10	1241	272	992	20	000	000	000	0000	DENTAL INSURANCE - - ARP ACT - IDEA	-	-	-	379	-	-	-
10	1241	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	864	948	901	901	950	998	48
10	1241	275	000	10	000	000	000	1200	VISION INSURANCE-ELEM	-	-	-	-	-	-	-
10	1241	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	591	974	766	705	712	947	235
10	1241	275	000	20	000	000	000	1200	VISION INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	910	815	676	676	697	798	101

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1241	275	000	30	000	000	000	1200	VISION INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	275	411	10	000	000	000	0000	VISION INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	275	520	00	000	000	000	1200	VISION INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	275	520	10	000	000	000	0000	VISION INSURANCE-ELEM. IDEA	45	-	-	-	-	-	-
10	1241	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	273	-	225	90	145	153	7
10	1241	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	-	-	90	90	95	100	5
10	1241	275	520	30	000	000	000	1200	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	275	990	30	000	000	000	0000	VISION INSURANCE-H.S.-ESSER III	-	-	-	-	95	-	(95)
10	1241	275	992	20	000	000	000	0000	VISION INSURANCE - ARP ACT IDEA	-	-	-	46	-	-	-
10	1241	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	7,092	-	-	-	-	-	-
10	1241	281	000	10	000	000	000	1200	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	-	-	-	-
10	1241	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	-	-	-
10	1241	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	6,995	6,367	6,995	10,807	25,871	25,871	0
10	1241	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
10	1241	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	4,346	-	-	-	-	-	-
10	1241	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	-	10,000	10,000
									TYPE 200 BENEFITS	**1,231,390**	**1,353,358**	**1,327,823**	**1,364,737**	**1,473,879**	**1,472,366**	**(1,514)**
10	1241	322	000	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	1,265,815	-	1,300,082	-	1,314,727	1,230,896	(83,831)
10	1241	322	000	10	000	000	000	0000	PROFESSIONAL EDU SVC ELEM IU	-	530,646	-	547,981	-	-	-
10	1241	322	000	20	000	000	000	0000	PROFESSIONAL EDU SVC M.S. IU	-	285,984	-	296,884	-	-	-
10	1241	322	000	30	000	000	000	0000	PROFESSIONAL EDU SVC H.S. IU	-	390,475	-	301,267	-	-	-
10	1241	322	272	00	000	000	000	1200	SPECIAL ED IU CONT SRVC	-	-	-	-	-	-	-
10	1241	322	510	00	000	000	000	1200	SPECIAL ED IU CONT SRVC	-	-	-	-	-	-	-
10	1241	322	510	00	000	000	000	0000	PRO ED SVC IU'S SEC 619	-	-	-	430	-	-	-
10	1241	322	510	10	000	000	000	0000	LEARNING SUPPORT IDEA SEC 619		630		-			-
10	1241	323	000	00	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-
10	1241	323	000	10	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES ELEM	-	-	-	3,330	-	-	-
10	1241	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES M.S.	-	13,320	-	68,223	-	-	-
10	1241	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	5,375	-	-	-	-	-
10	1241	360	891	00	000	000	000	1200	PROF EDUC SRVC	-	-	-	-	-	-	-
10	1241	329	000	00	000	000	000	1200	PROFESSIONAL EDUC SVCS	-	-	-	-	-	-	-
10	1241	329	891	00	000	000	000	0000	PROFESSIONAL EDUC SVCS ACCESS	-	-	-	-	-	-	-
10	1241	329	981	00	000	000	000	1200	PROF EDUC SVCS-ARRA IDEA PART B	-	-	-	-	-	-	-
10	1241	330	000	00	000	000	000	0000	PROFESSIONAL TECH SVCS	430,695	193,011	430,695	234,663	223,000	367,000	144,000
10	1241	330	000	10	000	000	000	0000	PROFESSIONAL TECH SVCS	-	143,600	-	168,696	198,348	164,000	(34,348)
10	1241	330	000	10	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-
10	1241	330	000	20	000	000	000	0000	PROFESSIONAL TECH SVCS	-	13,401	-	47,960	112,698	164,000	51,302
10	1241	330	000	20	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	90	-	-	-
10	1241	330	000	30	000	000	000	0000	PROFESSIONAL TECH SVCS	-	25,304	-	24,498	27,048	36,000	8,952
10	1241	330	000	30	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	35,612	-	-	-
10	1241	330	520	00	000	000	000	1200	PROFESSIONAL TECH SVCS IDEA	-	-	-	-	-	-	-
10	1241	330	891	00	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	3,000	-	7,500	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1241	330	891	10	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	650	-	-	-	-	-
10	1241	330	891	30	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	-	-	-	-	-	-
10	1241	330	981	00	000	000	000	1200	PROF TECH SERVICES - ARRA IDEA PART I	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**1,696,510**	**1,605,396**	**1,730,777**	**1,737,133**	**1,875,821**	**1,961,896**	**86,075**
10	1241	438	891	00	00	00	00	1200	MAINT,REP/UPGRADE INFORMATION SYSTE	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	1241	519	000	10	000	000	000	0000	FIELD TRIPS ELEM	-	-	-	-	-	-	-
10	1241	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	-	-	-	-
10	1241	519	000	30	000	000	000	0000	FIELD TRIPS H.S.	-	-	-	-	-	-	-
10	1241	519	000	30	000	000	000	1200	FIELD TRIPS H.S.	-	-	-	-	-	-	-
10	1241	530	000	00	000	000	000	0000	POSTAGE	-	25	-	-	-	-	-
10	1241	530	000	00	000	000	000	1200	COMMUNICATIONS	-	-	-	-	-	-	-
10	1241	550	000	20	000	000	000	1200	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	1241	561	000	10	000	000	000	0000	TUITION-OTHER LEAs ELEM	-	-	-	-	-	-	-
10	1241	561	000	10	000	000	000	1200	TUITION-OTHER LEAs ELEM	-	-	-	-	-	-	-
10	1241	561	000	20	000	000	000	0000	TUITION-OTHER LEAs M.S.	30,000	-	30,000	-	30,000	-	(30,000)
10	1241	561	000	30	000	000	000	0000	TUITION-OTHER LEAs H.S.	32,000	31,346	32,000	28,814	32,000	35,000	3,000
10	1241	562	000	00	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL	-	-	-	-	-	-	-
10	1241	562	000	10	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL ELEM	253,406	345,976	279,051	211,706	212,175	249,440	37,265
10	1241	562	000	20	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL M.S.	285,081	315,700	348,813	584,894	636,524	686,520	49,996
10	1241	562	000	30	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL H.S.	190,054	263,913	174,407	299,995	353,625	395,133	41,509
10	1241	563	000	00	000	000	000	0000	TUITION - NON PUBLIC	-	-	-	-	-	-	-
10	1241	563	000	10	000	000	000	0000	TUITION - NON PUBLIC ELEM	-	-	-	-	-	-	-
10	1241	563	000	20	000	000	000	0000	TUITION - NON PUBLIC M.S.	-	91,092	-	129,943	-	-	-
10	1241	563	000	20	000	000	000	COMP	TUITION - NON PUBLIC M.S.	-	-	-	-	-	-	-
10	1241	563	000	30	000	000	000	0000	TUITION - NON PUBLIC H.S.	28,000	46,046	28,000	9,563	28,000	645,000	617,000
10	1241	563	000	30	000	000	000	COMP	TUITION - NON PUBLIC H.S.	-	16,025	-	1,194	-	-	-
10	1241	563	000	30	000	000	000	1200	TUITION - NON PUBLIC H.S.	-	-	-	-	-	-	-
10	1241	568	000	30	000	000	000	1200	SPEC ED TUITION PRIV SCHOOLS H.S.	-	-	-	-	-	-	-
10	1241	567	000	30	000	000	000	0000	TUITION APPROVED PRIVATE SCHOOLS	97,249	14,391	97,249	-	97,249	50,000	(47,249)
10	1241	580	000	00	000	000	000	1200	TRAVEL	-	-	-	-	-	-	-
10	1241	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	1241	580	000	10	000	000	000	9000	TRAVEL ELEM FOUNDATION	-	-	-	-	-	-	-
10	1241	580	000	20	000	000	000	0000	TRAVEL M.S.	-	-	-	-	-	-	-
10	1241	580	000	30	000	000	000	0000	TRAVEL H.S.	-	-	-	-	-	-	-
10	1241	580	891	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	1241	580	981	00	000	000	000	0000	TRAVEL ARRA IDEA PART B	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**915,790**	**1,124,513**	**989,520**	**1,266,109**	**1,389,573**	**2,061,094**	**671,521**
10	1241	610	000	00	000	000	000	0000	SUPPLIES ELEM	-	59	-	-	-	-	-
10	1241	610	000	10	000	000	000	0000	SUPPLIES ELEM	3,500	3,786	3,500	1,222	3,500	2,600	(900)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1241	610	000	10	000	000	000	1200	SUPPLIES ELEM	-	-	-	-	-	-	-
10	1241	610	000	10	000	000	000	9000	SUPPLIES ELEM FOUNDATION	-	-	-	-	-	-	-
10	1241	610	000	20	000	000	000	0000	SUPPLIES M.S.	3,500	2,547	3,500	344	3,500	2,000	(1,500)
10	1241	610	000	20	000	000	000	1200	SUPPLIES M.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	0000	SUPPLIES H.S.	3,500	2,712	3,500	1,512	3,500	500	(3,000)
10	1241	610	000	30	000	000	000	1200	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	COMP	SUPPLIES H.S.	-	4,182	-	3,103	-	-	-
10	1241	610	520	00	000	000	000	AAPY	SUPPLIES	-	-	-	-	-	-	-
10	1241	610	520	00	000	000	000	1200	SUPPLIES IDEA	-	-	-	-	-	-	-
10	1241	610	890	00	000	000	000	1200	SUPPLIES ACCESS	-	-	-	-	-	-	-
10	1241	610	891	00	000	000	000	0000	SUPPLIES ACCESS	15,000	783	15,000	4,380	15,000	15,000	-
10	1241	610	987	10	000	000	000	0000	SUPPLIES ELEM CARES/PCCD	-	795	-	-	-	-	-
10	1241	610	987	20	000	000	000	0000	SUPPLIES M.S. CARES/PCCD	-	795	-	-	-	-	-
10	1241	610	987	30	000	000	000	0000	SUPPLIES H.S. CARES/PCCD	-	795	-	-	-	-	-
10	1241	610	000	00	000	000	000	1200	SUPPLIES	-	-	-	-	-	-	-
10	1241	634	000	30	000	000	000	0000	SNACKS	-	-	-	-	-	-	-
10	1241	634	000	30	000	000	000	1200	SNACKS	-	-	-	-	-	-	-
10	1241	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	3,455	-	3,455	-	3,455	3,455	-
10	1241	640	000	10	000	000	000	1200	BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-
10	1241	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	1,936	-	1,936	-	1,936	1,936	-
10	1241	640	000	20	000	000	000	1200	BOOKS & PERIODICALS M.S.	-	-	-	-	-	-	-
10	1241	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	3,229	169	3,229	-	3,229	3,229	-
10	1241	640	000	30	000	000	000	1200	BOOKS & PERIODICALS H.S.	-	-	-	-	-	-	-
10	1241	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,500	800	1,500	20	1,500	1,500	-
10	1241	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	1,500	150	1,500	-	1,500	1,500	-
10	1241	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	1,500	1,500	1,500	1,500	1,500	1,500	-
10	1241	650	000	30	000	000	000	AACH	UPPLIES & FEES-TECH RELATED-H.S. AAC	-	1,500	-	-	-	-	-
10	1241	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S. RTI	-	2,863	-	-	-	-	-
10	1241	650	891	00	000	000	000	0000	SUPPLIES $ FEES-TECH RELATED IDEA	-	-	-	4,085	-	-	-
									TYPE 600 SUPPLIES	**38,620**	**23,436**	**38,620**	**16,168**	**38,620**	**33,220**	**(5,400)**
10	1241	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-
10	1241	752	000	30	000	000	000	1200	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	1241	752	890	00	000	000	000	1200	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1241	752	891	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	1241	752	981	40	000	000	000	1200	EQUIPMENT-NEW ARRA IDEA PART B	-	-	-	-	-	-	-
									TYPE 750 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	1241	810	000	00	000	000	000	1200	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	000	10	000	000	000	0000	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	000	20	00	00	000	0000	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	891	00	00	00	000	0000	DUES & FEES	-	506	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1241	890	000	30	00	00	000	0000	MISC. EXPENSE-H.S.	-	-	-	-	-	-	-
10	1241	894	000	10	00	00	000	0000	STUDENT FEES-ELEM.	-	-	-	-	-	-	-
10	1241	894	000	20	00	00	000	0000	STUDENT FEES-M.S.	-	-	-	-	-	-	-
10	1241	894	000	30	00	00	000	0000	STUDENT FEES-H.S.	800	-	800	-	800	800	-
									TYPE 800 OTHER	**800**	**506**	**800**	**-**	**800**	**800**	**-**
									TOTAL 1241 LEARNING SUPPORT	**5,844,491**	**6,057,617**	**6,170,418**	**6,333,683**	**6,873,789**	**7,610,683**	**736,894**
10	1243	121	000	10	000	000	000	0000	SALARIES GIFTED SUPP ELEM	72,666	72,666	75,554	75,554	78,505	80,505	2,000
10	1243	121	000	20	000	000	000	0000	SALARIES GIFTED SUPP M.S.	68,874	70,690	75,063	75,063	78,346	84,444	6,098
10	1243	121	000	30	000	000	000	0000	SALARIES GIFTED SUPP H.S.	45,872	73,533	75,162	3,920	-	-	-
10	1243	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	900	470	900	120	900	-	(900)
10	1243	122	000	10	000	000	000	DDDS	SALARIES SUBS ELEM	-	-	-	-	-	-	-
10	1243	122	990	10	000	000	000	DDDS	SALARIES SUBS - ESSER III -DDDS	-	-	-	88	-	-	-
10	1243	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	4,703	-	1,860	-	-	-
10	1243	122	000	20	000	000	000	DDDS	SALARIES SUBS M.S.	-	-	-	-	-	-	-
10	1243	122	990	20	000	000	000	DDDS	SALARIES - ESSER III - DDDS	-	-	-	175	-	-	-
									TYPE 100 SALARIES	**188,312**	**222,062**	**226,679**	**156,780**	**157,751**	**164,949**	**7,198**
10	1243	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	138	78	83	82	85	87	2
10	1243	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	131	76	81	81	85	91	7
10	1243	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	87	75	83	13	-	-	-
10	1243	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	276	174	166	163	170	174	4
10	1243	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	262	163	162	160	169	182	13
10	1243	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	174	158	165	25	-	-	-
10	1243	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	5,628	5,367	5,849	5,589	6,074	6,159	84
10	1243	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	1243	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	5,269	5,588	5,742	5,720	5,993	6,460	466
10	1243	220	000	20	000	000	000	DDDS	SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1243	220	990	10	000	000	000	DDDS	SOCIAL SECURITY - ESSER III - DDDS	-	-	-	7	-	-	-
10	1243	220	990	20	000	000	000	DDDS	SOCIAL SECURITY - ESSER III - DDDS	-	-	-	13	-	-	-
10	1243	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,509	5,166	5,750	312	-	-	-
10	1243	230	000	10	000	000	000	0000	RETIREMENT ELEM	25,388	24,978	26,713	26,456	27,998	27,372	(627)
10	1243	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1243	230	000	20	000	000	000	0000	RETIREMENT M.S.	23,768	25,762	26,227	26,907	27,625	28,711	1,086
10	1243	230	000	20	000	000	000	DDDS	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1243	230	000	30	000	000	000	0000	RETIREMENT H.S.	15,830	25,376	26,262	1,370	-	-	-
10	1243	230	990	10	000	000	000	DDDS	RETIREMENT - ESSER III - DDDS	-	-	-	15	-	-	-
10	1243	230	990	20	000	000	000	DDDS	RETIREMENT - ESSER III -DDDS	-	-	-	31	-	-	-
10	1243	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	11,940	17,041	13,654	17,666	18,312	19,228	916
10	1243	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,940	17,041	13,654	17,666	18,312	19,228	916

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1243	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	5,970	16,331	13,654	2,944	-	-	-
10	1243	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	696	696	744	744	756	794	38
10	1243	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	696	696	744	744	756	794	38
10	1243	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	348	667	744	124	-	-	-
10	1243	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	91	91	90	90	95	100	5
10	1243	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	91	91	90	90	95	100	5
10	1243	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	45	87	90	15	-	-	-
10	1243	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	**112,278**	**145,702**	**140,747**	**107,026**	**106,525**	**109,478**	**2,953**
10	1243	330	000	20	000	000	000	0000	PROF TECH SRVC M.S.	-	-	-	50	-	-	-
									TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**50**	**-**	**-**	**-**
10	1243	580	000	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	1243	519	000	00	000	000	000	0000	FIELD TRIPS	-	-	-	-	-	-	-
10	1243	519	000	10	000	000	000	0000	FIELD TRIPS ELEM	-	-	-	-	-	-	-
10	1243	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	1243	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	1243	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	-	-	640	-	500	500
10	1243	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	1,000	-	1,000	-	1,000	500	(500)
10	1243	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	1,000	802	1,000	-	1,000	1,900	900
10	1243	650	000	10	000	000	000	0000	EDUCATIONAL SOFTWARE	-	-	-	1,828	-	230	230
10	1243	650	000	20	000	000	000	0000	EDUCATIONAL SOFTWARE	-	-	-	-	-	350	350
									TYPE 600 SUPPLIES	**2,000**	**802**	**2,000**	**2,468**	**2,000**	**3,480**	**1,480**
10	1243	752	000	20	000	000	000	0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	1243	810	000	10	000	000	000	0000	DUES & FEES ELEM	-	-	-	-	-	-	-
10	1243	810	000	20	000	000	000	0000	DUES & FEES M.S.	-	-	-	-	-	-	-
10	1243	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
									TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
									TOTAL 1243 GIFTED SUPPORT	**302,590**	**368,566**	**369,426**	**266,324**	**266,276**	**277,907**	**11,631**
10	1270	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
									TOTAL 1270 MULTI HANDICAPPED	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1290	567	000	00	00	00	000	0000	TUITION APPROVED PRIVATE SCHOOLS	124,000	82,298	124,000	65,206	124,000	124,000	-
10	1290	594	000	00	00	00	000	0000	IU INSTITUTIONALIZED CHILD	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**124,000**	**82,298**	**124,000**	**65,206**	**124,000**	**124,000**	-
									***TOTAL 1290 OTHER SUPPORT ***	**124,000**	**82,298**	**124,000**	**65,206**	**124,000**	**124,000**	**-**
10	1390	564	000	30	000	000	000	0000	OTHER VOCATIONAL ED-BAVTS H.S.	750,145	749,862	751,930	750,750	875,356	1,015,792	140,436
									TYPE 500 OTHER PURCH SRVC	**750,145**	**749,862**	**751,930**	**750,750**	**875,356**	**1,015,792**	**140,436**
									TOTAL 1390 VOCATIONAL ED	**750,145**	**749,862**	**751,930**	**750,750**	**875,356**	**1,015,792**	**140,436**
10	1420	121	000	00	000	000	000	0000	SALARIES SUMMER SCHOOL	-	-	-	-	-	-	-
10	1420	121	000	10	000	000	000	0000	SALARIES SUMMER SCHOOL ELEM	8,000	6,100	8,000	-	8,000	8,000	-
10	1420	121	000	20	000	000	000	0000	SALARIES SUMMER SCHOOL M.S.	8,000	2,400	8,000	80	8,000	8,000	-
10	1420	121	000	30	000	000	000	0000	SALARIES SUMMER SCHOOL H.S	-	1,760	-	-	-	-	-
10	1420	121	995	10	000	000	000	0000	SALARIES SUMMER SCHOOL - ESSER	-	-	-	5,120	-	-	-
10	1420	121	995	20	000	000	000	0000	SALARIES CUMMER SCHOOL ESSER	-	-	-	2,000	-	-	-
10	1420	121	995	30	000	000	000	0000	SALARIES SUMMER SCHOOL ESSER	-	-	-	1,240	-	-	-
									TYPE 100 SALARIES	**16,000**	**10,260**	**16,000**	**8,440**	**16,000**	**16,000**	**-**
10	1420	220	000	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	1420	220	000	10	000	000	000	0000	SOCIAL SECURITY-ELEM	612	465	612	196	612	612	-
10	1420	220	000	20	000	000	000	0000	SOCIAL SECURITY-M.S.	612	184	612	83	612	612	-
10	1420	220	000	30	000	000	000	0000	SOCIAL SECURITY-H.S.	-	135	-	47	-	-	-
10	1420	220	995	10	000	000	000	0000	OCIAL SECURITY SUMMER SCHOOL ESSE	-	-	-	196	-	-	-
10	1420	220	995	20	000	000	000	0000	OCIAL SECURITY SUMMER SCHOOL ESSE	-	-	-	77	-	-	-
10	1420	220	995	30	000	000	000	0000	OCIAL SECURITY SUMMER SCHOOL ESSE	-	-	-	47	-	-	-
10	1420	230	000	00	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	1420	230	000	10	000	000	000	0000	RETIREMENT-ELEM	2,761	2,105	2,795	756	2,821	2,720	(101)
10	1420	230	000	20	000	000	000	0000	RETIREMENT-M.S.	2,761	828	2,795	377	2,821	2,720	(101)
10	1420	230	000	30	000	000	000	0000	RETIREMENT-H.S.	-	607	-	217	-	-	-
10	1420	230	995	10	000	000	000	0000	RETIREMENT SUMMER SCHOOL ESSER	-	-	-	894	-	-	-
10	1420	230	995	20	000	000	000	0000	RETIREMENT SUMMER SCHOOL ESSER	-	-	-	349	-	-	-
10	1420	230	995	30	000	000	000	0000	RETIREMENT SUMMER SCHOOL ESSER	-	-	-	217	-	-	-
									TYPE 200 BENEFITS	**6,746**	**4,324**	**6,814**	**3,457**	**6,866**	**6,664**	**(202)**
10	1420	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	4,400	-	-	-
10	1420	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	14,410	-	-	-
10	1420	323	990	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1420	323	990	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-
									TYPE 300 BENEFITS	-	-	-	18,810	-	-	-
10	1420	530	000	00	000	000	000	0000	COMMUNICATIONS	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
									TOTAL 1420 SUMMER SCHOOL	22,746	14,584	22,814	30,707	22,866	22,664	(202)
10	1430	121	000	10	000	000	000	0000	SALARIES HOMEBOUND ELEM	500	-	500	1,240	500	500	-
10	1430	121	000	20	000	000	000	0000	SALARIES HOMEBOUND M.S.	1,000	-	1,000	1,540	1,000	1,000	-
10	1430	121	000	30	000	000	000	0000	SALARIES HOMEBOUND H.S.	8,000	4,380	8,000	10,080	8,000	8,000	-
									TYPE 100 SALARIES	9,500	4,380	9,500	12,860	9,500	9,500	-
10	1430	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	38	-	38	95	38	38	-
10	1430	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	77	-	77	117	77	77	-
10	1430	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	612	332	612	767	612	612	-
10	1430	230	000	10	000	000	000	0000	RETIREMENT ELEM	173	-	175	433	176	170	(6)
10	1430	230	000	20	000	000	000	0000	RETIREMENT M.S.	345	-	349	538	353	340	(13)
10	1430	230	000	30	000	000	000	0000	RETIREMENT H.S.	2,761	1,512	2,795	3,522	2,821	2,720	(101)
									TYPE 200 BENEFITS	4,005	1,843	4,046	5,472	4,076	3,957	(120)
10	1430	580	000	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
									TOTAL 1430 HOMEBOUND	13,505	6,223	13,546	18,332	13,576	13,457	(120)
10	1441	561	000	00	000	000	000	0000	TUITION-OTHER LEAs	-	-	-	11,058	-	-	-
									TYPE 500 OTHER PURCH SRVC	-	-	-	11,058	-	-	-
									TOTAL 1441 ADJ/COURT PLACED	-	-	-	11,058	-	-	-
10	1450	330	000	20	000	000	000	0000	TUITION-OTHER LEAs	-	1,050	-	1,800	-	-	-
									TYPE 300 OTHER PURCH SRVC	-	1,050	-	1,800	-	-	-
									TOTAL 1450 ADJ/COURT PLACED	-	1,050	-	1,800	-	-	-
10	1500	322	411	10	000	000	000	0000	SPECIAL ED IU CONT SRVC	-	-	-	9,882	-	-	-
10	1500	322	411	10	000	000	000	PYGR	SPECIAL ED IU CONT SRVC	-	-	-	1,556	-	-	-
10	1500	330	432	00	000	000	000	PYGR	PROF TECH SRVC	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	11,438	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	1500	610	432	00	000	000	000	PYGR	SUPPLIES	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	-	-	-	-	-	-	-
									TOTAL 1500 NONPUBLIC SCHOOL PGMS	-	-	-	11,438	-	-	-
10	1693	566	000	00	000	000	000	0000	NORTHAMPTON AREA COMMUNITY COLL.	286,572	286,572	290,824	290,824	289,441	291,232	1,791
10	1693	566	000	30	000	000	000	0000	ORTHAMPTON AREA COMMUNITY COLL. H	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**286,572**	**286,572**	**290,824**	**290,824**	**289,441**	**291,232**	**1,791**
									TOTAL 1700 COMMUNITY COLLEGE	**286,572**	**286,572**	**290,824**	**290,824**	**289,441**	**291,232**	**1,791**
10	2120	121	000	10	000	000	000	0000	SALARIES GUIDANCE ELEM	150,770	151,232	156,680	162,204	170,657	179,073	8,416
10	2120	121	000	20	000	000	000	0000	SALARIES GUIDANCE M.S.	200,794	194,601	160,357	202,794	204,794	169,186	(35,608)
10	2120	121	000	30	000	000	000	0000	SALARIES GUIDANCE H.S.	271,553	209,144	276,411	106,417	226,537	237,072	10,535
10	2120	121	989	30	000	000	000	0000	SALARIES GUIDANCE - ESSER II	-	-	-	100,956	-	-	-
10	2120	122	000	20	000	000	000	0000	SALARY SUBS M.S.	-	-	-	-	-	-	-
10	2120	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,500	500
10	2120	130	000	10	000	000	000	0000	SALARIES-SUMMER COUNSELING ELEM	2,800	2,800	2,800	2,800	2,800	3,510	710
10	2120	130	000	20	000	000	000	0000	SALARIES-SUMMER COUNSELING M.S.	2,800	120	2,800	-	2,800	15,437	12,637
10	2120	130	000	30	000	000	000	0000	SALARIES-SUMMER COUNSELING H.S.	6,330	6,070	6,330	1,560	6,330	19,274	12,944
10	2120	151	000	10	000	000	000	0000	SALARIES CLERICAL GUIDANCE ELEM	19,714	19,714	-	-	-	-	-
10	2120	151	000	20	000	000	000	0000	SALARIES CLERICAL GUIDANCE M.S.	19,714	19,714	-	-	-	-	-
10	2120	151	000	30	000	000	000	0000	SALARIES CLERICAL GUIDANCE H.S.	38,071	38,071	39,023	39,023	40,194	40,194	-
10	2120	152	000	10	000	000	000	0000	SALARIES SUB SEC ELEM	-	-	-	-	-	-	-
10	2120	152	000	20	000	000	000	0000	SALARIES SUB SEC M.S.	-	-	-	-	-	-	-
10	2120	152	000	30	000	000	000	0000	SALARIES SUB SEC H.S.	-	-	-	-	-	-	-
10	2120	153	000	30	000	000	000	0000	SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**714,547**	**641,466**	**646,401**	**615,754**	**656,112**	**666,246**	**10,134**
10	2120	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	322	185	172	174	182	193	12
10	2120	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	416	239	175	220	221	183	(38)
10	2120	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	599	268	349	171	293	280	(13)
10	2120	213	989	30	000	000	000	0000	LIFE INSURANCE - H.S. - EESER II	-	-	-	119	-	-	-
10	2120	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	633	394	345	346	364	387	23
10	2120	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	821	521	350	436	442	365	(77)
10	2120	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	1,170	587	687	328	576	553	(23)
10	2120	214	989	30	000	000	000	0000	LTD INSURANCE - HS - ESSER II	-	-	-	236	-	-	-
10	2120	220	000	10	000	000	000	0000	SOCIAL SECURITY - ELEM	13,256	12,957	12,200	12,240	13,269	13,968	698
10	2120	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	17,083	16,123	12,482	15,352	15,881	14,124	(1,757)
10	2120	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	24,324	18,834	24,768	10,987	21,042	22,877	1,834
10	2120	220	989	30	000	000	000	0000	SOCIAL SECURITY - HS - ESSER II	-	-	-	7,683			

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2120	230	000	10	000	000	000	0000	RETIREMENT ELEM	59,800	59,960	55,722	57,652	61,161	62,078	917
10	2120	230	000	20	000	000	000	0000	RETIREMENT M.S.	77,064	82,663	57,007	70,856	73,198	62,772	(10,426)
10	2120	230	000	30	000	000	000	0000	RETIREMENT H.S.	109,726	82,163	113,123	68,999	96,986	101,674	4,687
10	2120	230	989	30	000	000	000	0000	RETIREMENT - HS -ESSER II	-	-	-	17,637	-	-	-
10	2120	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	29,850	42,603	27,308	35,332	36,624	38,455	1,831
10	2120	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	29,850	42,603	27,308	20,610	18,312	38,455	20,143
10	2120	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	35,820	39,762	40,962	42,683	73,248	67,297	(5,951)
10	2120	271	989	30	000	000	000	0000	MEDICAL/RX INSURANCE-HS-EESER II	-	-	-	25,036	-	-	-
10	2120	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,740	1,740	1,488	1,488	1,512	1,588	76
10	2120	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,740	1,740	1,488	868	756	1,588	832
10	2120	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,088	1,624	2,232	1,488	3,024	2,778	(246)
10	2120	272	989	30	000	000	000	0000	DENTAL INSIRANCE-HS-ESSER II	-	-	-	1,364	-	-	-
10	2120	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	227	227	180	180	190	200	10
10	2120	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	227	227	180	105	95	200	105
10	2120	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	273	212	270	180	380	349	(31)
10	2120	275	989	30	000	000	000	0000	VISION INSURANCE-HS- ESSER II	-	-	-	165	-	-	-
10	2120	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	1,865	-	3,139	-	-	-
10	2120	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	6,938	1,865	6,938	3,139	6,938	4,625	(2,313)
10	2120	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-
10	2120	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
10	2120	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	10,000	10,000
10	2120	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	**413,968**	**409,363**	**385,736**	**399,212**	**424,695**	**444,987**	**20,292**
10	2120	330	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-
10	2120	330	222	00	000	000	000	0000	PROF TECH SRVC	-	42,982	-	11,770	-	-	-
10	2120	330	432	00	000	000	000	0000	PROF TECH SRVC	13,580	14,686	14,686	-	14,686	14,686	-
10	2120	360	000	10	000	000	000	0000	PRO ED SVC - EMP TRAINING ELEM	-	-	-	-	-	-	-
10	2120	360	000	20	000	000	000	0000	PRO ED SVC - EMP TRAINING M.S.	-	-	-	-	-	-	-
10	2120	360	000	30	000	000	000	0000	PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-
10	2120	330	000	00	000	000	000	0000	PROF TECH SRVC	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**13,580**	**57,668**	**14,686**	**11,770**	**14,686**	**14,686**	**-**
10	2120	442	000	10	000	000	000	0000	LEASED COPIER ELEM	-	-	-	-	-	-	-
10	2120	442	000	20	000	000	000	0000	LEASED COPIER M.S.	1,166	1,166	-	-	-	-	-
10	2120	442	000	30	000	000	000	0000	LEASED COPIER H.S.	1,166	1,166	1,224	19	1,632	-	(1,632)
									TYPE 400 CONT MAINT	**2,332**	**2,332**	**1,224**	**19**	**1,632**	**-**	**(1,632)**
10	2120	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	-	-	650	650
10	2120	519	000	30	000	000	000	0000	FIELD TRIP H.S.	875	-	875	-	875	800	(75)
10	2120	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2120	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	2120	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	100	-	100	-	100	-	(100)
10	2120	580	000	10	000	000	000	0000	TRAVEL ELEM	300	-	300	-	300	-	(300)
10	2120	580	000	20	000	000	000	0000	TRAVEL MS	225	-	225	-	225	-	(225)
10	2120	580	000	30	000	000	000	0000	TRAVEL HS	300	-	300	-	300	-	(300)
10	2120	591	000	10	000	000	000	0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**1,800**	**-**	**1,800**	**-**	**1,800**	**1,450**	**(350)**
10	2120	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2120	610	000	10	000	000	000	0000	SUPPLIES ELEM	200	-	200	-	200	400	200
10	2120	610	000	20	000	000	000	0000	SUPPLIES M.S.	2,000	-	2,000	90	2,000	150	(1,850)
10	2120	610	000	30	000	000	000	0000	SUPPLIES H.S.	5,500	4,199	5,500	7,647	5,500	9,300	3,800
10	2120	610	411	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2120	634	000	10	000	000	000	0000	SNACKS ELEM	-	-	-	-	-	-	-
10	2120	634	000	30	000	000	000	0000	SNACKS H.S.	250	-	250	-	250	-	(250)
10	2120	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	150	-	150	-	150	-	(150)
10	2120	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	2120	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.		-		-	-	-	-
10	2120	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	150	-	150	-	150	-	(150)
10	2120	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-
10	2120	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10	2120	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	250	188	250	250	250	-	(250)
10	2120	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	2120	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	775	750	775	-	775	-	(775)
10	2120	650	222	00	000	000	000	0000	SUPPLIES & FEES TECH RELATED	-	-	-	-	-	-	-
10	2120	650	222	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	2120	650	222	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	2120	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**9,275**	**5,137**	**9,275**	**7,987**	**9,275**	**9,850**	**575**
10	2120	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2120	810	000	00	000	000	000	0000	DUES AND FEES ELEM	-	-	-	-	-	360	360
10	2120	810	000	10	000	000	000	0000	DUES AND FEES ELEM	760	584	760	235	760	270	(490)
10	2120	810	000	20	000	000	000	0000	DUES AND FEES M.S.	200	129	200	-	200	40	(160)
10	2120	810	000	30	000	000	000	0000	DUES AND FEES H.S.	700	589	700	650	700	1,100	400
10	2120	810	000	30	000	000	000	9000	DUES AND FEES ELEM	-	-	-	-	-	-	-
10	2120	890	000	10	000	000	000	0000	MISC EXPENSE ELEM	-	-	-	-	-	-	-
10	2120	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
									TYPE 800 OTHER	**1,660**	**1,302**	**1,660**	**885**	**1,660**	**1,770**	**110**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
	TOTAL 2120 GUIDANCE SRVC	**1,157,161**	**1,117,268**	**1,060,783**	**1,035,626**	**1,109,860**	**1,138,989**	**29,129**
10 2130 151 000 10 000 000 000 0000	SALARIES ATTEND ELEM	16,323	16,323	16,731	16,731	15,688	-	(15,688)
10 2130 151 000 20 000 000 000 0000	SALARIES ATTEND M.S.	16,323	16,323	16,731	16,731	15,688	-	(15,688)
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND H.S.	35,529	8,536	-	-	-	-	-
10 2130 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	-	-	-	-	-	-	-
10 2130 152 000 20 000 000 000 0000	SALARIES SUB SEC M.S.	-	-	-	-	-	-	-
10 2130 152 000 30 000 000 000 0000	SALARIES SUB SEC H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**68,175**	**41,182**	**33,462**	**33,462**	**31,377**	**-**	**(31,377)**
10 2130 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	43	24	24	24	24	-	(24)
10 2130 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	43	24	-	24	24	-	(24)
10 2130 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	86	8	-	-	-	-	-
10 2130 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	62	36	37	36	34	-	(34)
10 2130 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	62	36	37	36	34	-	(34)
10 2130 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	135	13	-	-	-	-	-
10 2130 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	1,249	1,207	1,280	1,245	1,200	-	(1,200)
10 2130 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,249	1,207	1,280	1,245	1,200	-	(1,200)
10 2130 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	2,718	628	-	-	-	-	-
10 2130 230 000 10 000 000 000 0000	RETIREMENT ELEM	5,633	5,633	5,846	5,846	5,532	-	(5,532)
10 2130 230 000 20 000 000 000 0000	RETIREMENT M.S.	5,633	5,633	5,846	5,846	5,532	-	(5,532)
10 2130 230 000 30 000 000 000 0000	RETIREMENT H.S.	12,261	1,743	-	-	-	-	-
10 2130 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	5,970	8,521	6,827	8,833	9,156	-	(9,156)
10 2130 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	5,970	8,521	6,827	8,833	9,156	-	(9,156)
10 2130 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	11,940	2,840	-	-	-	-	-
10 2130 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	348	348	372	372	378	-	(378)
10 2130 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	348	348	372	372	378	-	(378)
10 2130 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	696	116	-	-	-	-	-
10 2130 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	45	45	45	45	48	-	(48)
10 2130 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	45	45	45	45	48	-	(48)
10 2130 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	91	15	-	-	-	-	-
10 2130 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	2,768	-	-	-	-	-
	TYPE 200 BENEFITS	**54,628**	**39,760**	**28,838**	**32,801**	**32,743**	**-**	**(32,743)**
10 2130 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SERVICES	2,500	2,076	2,500	849	2,500	2,500	-
	TYPE 300 BENEFITS	**2,500**	**2,076**	**2,500**	**849**	**2,500**	**2,500**	**-**
10 2130 442 000 10 000 000 000 0000	LEASED COPIER ELEM	-	-	612	12	816	-	(816)
10 2130 442 000 20 000 000 000 0000	LEASED COPIER M.S.	1,153	1,153	612	12	816	-	(816)
10 2130 442 000 30 000 000 000 0000	LEASED COPIER H.S.	1,166	1,166	1,224	17	1,632	-	(1,632)
	TYPE 400 CONT MAINT	**2,319**	**2,319**	**2,448**	**41**	**3,264**	**-**	**(3,264)**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 2130 530 000 20 000 000 000 0000	POSTAGE	1,000	-	1,500	-	1,000	-	(1,000)
10 2130 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10 2130 580 000 00 000 000 000 0000	TRAVEL	100	-	100	-	100	100	-
	TYPE 500 OTHER PURCH SRVC	**1,100**	**-**	**1,600**	**-**	**1,100**	**100**	**(1,000)**
10 2130 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2130 610 000 10 000 000 000 0000	SUPPLIES ELEM	300	-	300	-	-	-	-
10 2130 610 000 20 000 000 000 0000	SUPPLIES M.S.	200	-	500	-	150	-	(150)
10 2130 610 000 30 000 000 000 0000	SUPPLIES H.S.	400	167	400	89	200	200	-
10 2130 650 000 30 000 000 000 0000	ADM SOFTWARE,LICENSING/SUPPLIES	1,200	550	550	550	3,300	3,300	-
	TYPE 600 SUPPLIES	**2,100**	**717**	**1,750**	**639**	**3,650**	**3,500**	**(150)**
10 2130 762 000 30 000 000 000 0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	-	**-**	**-**	**-**	**-**	**-**
	TOTAL 2130 ATTENDANCE SRVC	**130,822**	**86,054**	**70,598**	**67,792**	**74,634**	**6,100**	**(68,534)**
10 2140 121 000 00 000 000 000 0000	SALARY PSYCH K-12	168,208	168,348	174,668	179,154	185,198	194,076	8,878
10 2140 130 000 00 000 000 000 0000	SUMMER PSYCH K-12	-	-	-	-	-	-	-
10 2140 130 891 00 000 000 000 0000	SUMMER PSYCH K-12	-	-	-	-	-	-	-
10 2140 151 000 00 000 000 000 0000	SALARY-SEC PSYCH K-12	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**168,208**	**168,348**	**174,668**	**179,154**	**185,198**	**194,076**	**8,878**
10 2140 213 000 00 000 000 000 0000	LIFE INSURANCE	320	180	192	189	200	210	10
10 2140 214 000 00 000 000 000 0000	LTD INSURANCE	639	399	384	375	400	419	19
10 2140 220 000 00 000 000 000 0000	SOCIAL SECURITY	12,868	12,064	13,362	13,084	14,168	14,847	679
10 2140 220 891 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2140 230 000 00 000 000 000 0000	RETIREMENT	58,049	58,097	61,029	62,596	65,301	65,986	685
10 2140 230 891 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2140 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	23,880	34,082	27,308	35,332	36,624	38,455	1,831
10 2140 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,392	1,392	1,488	1,488	1,512	1,588	76
10 2140 275 000 00 000 000 000 0000	VISION INSURANCE	182	182	180	180	190	200	10
10 2140 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	10,000	10,000	3,156	3,156	-	-	-
	TYPE 200 BENEFITS	**107,329**	**116,395**	**107,100**	**116,401**	**118,395**	**121,704**	**3,309**
10 2140 360 000 00 00 00 000 0000	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
10 2140 330 000 00 00 00 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2140 580 000 00 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
	TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
10 2140 610 000 00 000 000 000 0000	SUPPLIES	6,592	3,369	6,592	4,416	6,592	3,400	(3,192)
10 2140 650 000 00 000 000 000 0000	SOFTWARE & LICENSE	-	4,420	-	5,709	-	8,200	8,200
	TYPE 600 SUPPLIES	**6,592**	**7,789**	**6,592**	**10,125**	**6,592**	**11,600**	**5,008**
10 2140 752 000 30 000 000 000 0000	EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	-	-	-	-	-	-	-
10 2140 810 000 00 000 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2140 PSYCHOLOGICAL SRVC	**282,129**	**292,533**	**288,360**	**305,680**	**310,185**	**327,380**	**17,195**
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	181,181	115,163	117,017	117,017	120,528	121,907	1,380
10 2220 121 000 10 000 000 000 0000	SALARIES TECH ELEM	55,924	-	-	26,518	27,147	28,508	1,361
10 2220 121 000 20 000 000 000 0000	SALARIES TECH M.S.	55,924	-	-	28,918	27,147	28,508	1,361
10 2220 121 000 30 000 000 000 0000	SALARIES TECH H.S.	57,618	-	-	26,398	27,970	29,372	1,402
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	1,225	9,360	1,225	1,860	1,225	1,225	-
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	121,712	188,565	193,279	193,279	199,077	220,431	21,354
10 2220 142 000 00 000 000 000 0000	PART TIME TECHNOLOGY	11,250	225	11,250	-	11,250	11,250	-
	TYPE 100 SALARIES	**484,834**	**313,313**	**322,771**	**393,991**	**414,345**	**441,201**	**26,857**
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	920	521	545	538	552	599	47
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	106	5	-	23	29	31	2
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	106	5	-	23	29	31	2
10 2220 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	109	5	-	23	29	32	2
10 2220 214 000 00 000 000 000 0000	LTD INSURANCE K-12	1,151	652	683	672	690	739	49
10 2220 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	213	17	-	46	57	62	4
10 2220 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	213	17	-	46	57	62	4
10 2220 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	219	17	-	46	59	63	5
10 2220 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	24,126	23,625	24,692	23,687	25,404	27,143	1,739
10 2220 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	4,278	-	-	1,882	2,077	2,181	104
10 2220 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,278	-	-	2,058	2,077	2,181	104
10 2220 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	4,408	0	-	1,875	2,140	2,247	107
10 2220 230 000 00 000 000 000 0000	RETIREMENT K-12	108,834	108,125	112,776	109,067	117,091	120,637	3,545
10 2220 230 000 10 000 000 000 0000	RETIREMENT ELEM	19,299	-	-	9,266	9,572	9,693	121
10 2220 230 000 20 000 000 000 0000	RETIREMENT M.S.	19,299	-	-	10,104	9,572	9,693	121
10 2220 230 000 30 000 000 000 0000	RETIREMENT H.S.	19,884	-	-	9,223	9,862	9,986	124
10 2220 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	-	-	-	-	-	-	-
10 2220 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	47,760	34,082	27,308	35,332	36,624	38,455	1,831
10 2220 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	7,880	937	-	4,907	6,043	6,345	302

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10	2220	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	7,880	937	-	4,907	6,043	6,345	302
10	2220	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	8,119	966	-	4,908	6,226	6,537	311
10	2220	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	2,784	1,392	1,488	1,488	1,512	1,588	76
10	2220	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	459	38	-	207	249	262	12
10	2220	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	459	38	-	207	249	262	12
10	2220	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	473	39	-	207	257	270	13
10	2220	275	000	00	000	000	000	0000	VISION INSURANCE K-12	364	182	180	180	190	200	10
10	2220	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	60	5	-	25	31	33	2
10	2220	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	60	5	-	25	31	33	2
10	2220	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	62	5	-	25	32	34	2
10	2220	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	3,624	2,207	3,711	2,460	3,822	4,238	416
									TYPE 200 BENEFITS	**287,428**	**173,824**	**171,383**	**223,458**	**240,608**	**249,980**	**9,372**
10	2220	330	000	00	000	000	000	0040	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-
10	2220	330	000	40	000	000	000	0000	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-
10	2220	330	000	40	000	000	000	0000	PURCH PRO&TECH SVCS K-12	-	-	-	-	-	-	-
10	2220	360	000	00	000	000	000	0040	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
10	2220	360	000	40	000	000	000	9000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2220	442	000	00	000	000	000	0040	LEASE COPY MACHINES K-12	107,180	111,706	1,224	981	1,632	-	(1,632)
10	2220	448	000	00	000	000	000	0040	LEASE TECHNOLOGY K-12	284,777	284,554	43,748	43,695	18,267	-	(18,267)
									TYPE 400 OTHER PURCH SRVC	**391,957**	**396,260**	**44,972**	**44,676**	**19,899**	**-**	**(19,899)**
10	2220	580	000	00	000	000	000	0040	TRAVEL K-12	**-**	-	**-**	-	**-**	**-**	-
10	2220	580	000	40	000	000	000	0000	TRAVEL K-12	**-**	-	**-**	-	**-**	**-**	-
10	2220	580	000	40	000	000	000	9000	TRAVEL K-12	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2220	610	000	00	000	000	000	0040	SUPPLIES K-12	11,716	15,147	59,295	59,282	11,915	9,902	(2,013)
10	2220	610	000	40	000	000	000	0000	SUPPLIES K-12	-	-	-	-	-	-	-
10	2220	610	100	10	000	000	000	0000	SUPPLIES EL NORTHAMPTON CTY GRANT	-	49,935	-	-	-	-	-
10	2220	610	360	00	000	000	000	0000	SUPPLIES K-12		-		-			-
10	2220	610	986	20	000	000	000	0000	SUPPLIES M.S. ESSER	-	42,845	-	-	-	-	-
10	2220	610	986	30	000	000	000	0000	SUPPLIES H.S. ESSER	-	21,073	-	-	-	-	-
10	2220	650	000	00	000	000	000	0000	\DM SOFTWARE,LICENSING/SUPPLIES K-1	-	-	-	-	-	-	-
10	2220	650	000	00	000	000	000	0040	\DM SOFTWARE,LICENSING/SUPPLIES K-1	113,487	94,385	97,020	92,105	126,472	142,520	16,048
10	2220	650	222	00	000	000	000	0000	\DM SOFTWARE,LICENSING/SUPPLIES RTL		32,391		-			-
10	2220	650	222	00	000	000	000	0040	\DM SOFTWARE,LICENSING/SUPPLIES K-1	-	-	-	-	-	-	-
10	2220	650	222	10	000	000	000	0000	\DM SOFTWARE,LICENSING/SUPPLIES RT	-	2,000	-	-	-	-	-
									TYPE 600 SUPPLIES	**125,203**	**257,775**	**156,315**	**151,387**	**138,387**	**152,422**	**14,035**

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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2220	752	000	00	000	000	000	0040	EQUIPMENT NEW K-12	-	10,324	-	-	-	-	-
10	2220	758	000	00	000	000	000	0040	CAPITALIZED TECH SOFTWARE	-	-	-	-	-	-	-
10	2220	766	000	00	000	000	000	0040	CAPITALIZED TECH EQUIP- REPLACEMENT	-	-	38,250	34,532	-	-	-
10	2220	790	000	00	000	000	000	0000	CAPITAL OUTLAY EXPENDITURES	-	-	-	683,874	-	-	-
									TYPE 700 SUPPLIES	**-**	**10,324**	**38,250**	**718,406**	**-**	**-**	**-**
10	2220	810	000	00	000	000	000	0000	DUES AND FEES K-12	-	-	-	-	-	-	-
10	2220	810	222	00	000	000	000	0040	DUES AND FEES K-12	-	-	-	-	-	-	-
10	2220	810	421	00	000	000	000	0040	DUES AND FEES K-12 TITLE II	-	-	-	-	-	-	-
10	2220	810	421	00	000	000	000	PYGR	DUES AND FEES TITLE II PYGR	-	2,012	-	-	-	-	-
									TYPE 800 OTHER	**-**	**2,012**	**-**	**-**	**-**	**-**	**-**
									TOTAL 2220 TECHNOLOGY SRVC	**1,289,422**	**1,153,509**	**733,691**	**1,531,918**	**813,239**	**843,603**	**30,365**
10	2230	538	000	00	000	000	000	0000	TELECOMMUNICATION K-12	4,500	-	4,500	2,052	4,500	4,500	-
									TYPE 500 OTHER PURCH SRVC	**4,500**	**-**	**4,500**	**2,052**	**4,500**	**4,500**	**-**
									TOTAL 2230 EDUCATIONAL TV SRVC	**4,500**	**-**	**4,500**	**2,052**	**4,500**	**4,500**	**-**
10	2250	121	000	10	000	000	000	0000	SALARIES LIBRARY ELEM	76,505	76,107	77,505	77,505	78,505	80,505	2,000
10	2250	121	000	20	000	000	000	0000	SALARIES LIBRARY M.S.	100,397	100,397	101,397	101,397	102,397	104,397	2,000
10	2250	121	000	30	000	000	000	0000	SALARIES LIBRARY H.S.	92,645	90,386	96,147	96,147	99,730	104,397	4,667
10	2250	122	000	10	000	000	000	0000	SALARIES SUB ELEM	730	1,605	730	-	730	-	(730)
10	2250	122	000	10	000	000	000	DDDS	SALARIES SUB ELEM	-	-	-	-	-	-	-
10	2250	122	000	20	000	000	000	0000	SALARIES SUB M.S.	220	360	220	120	220	-	(220)
10	2250	122	000	30	000	000	000	0000	SALARIES SUB H.S.	1,020	770	1,020	360	1,020	-	(1,020)
10	2250	122	000	30	000	000	000	DDDS	SALARIES SUB H.S.	-	-	-	-	-	-	-
10	2250	122	990	10	000	000	000	DDDS	SALARIES SUBS-ELEM-ESSER III	-	-	-	875	-	-	-
10	2250	122	990	30	000	000	000	DDDS	SALARIES SUBS-HS-ESSER III	-	-	-	1,050	-	-	-
10	2250	130	520	10	000	000	000	9055	SALARIES SUMMER	-	-	-	-	-	-	-
10	2250	171	000	10	000	000	000	0000	SALARIES LIBRARY AIDES ELEM	25,105	15,352	25,733	26,127	26,505	26,488	(17)
10	2250	171	000	20	000	000	000	0000	SALARIES LIBRARY AIDES M.S.	23,340	25,403	23,923	25,915	24,641	26,488	1,847
10	2250	171	000	30	000	000	000	0000	SALARIES LIBRARY AIDES H.S.	19,420	30,427	20,268	20,545	20,876	-	(20,876)
10	2250	177	000	10	000	000	000	0000	SALARIES SUB AIDES ELEM	180	-	180	-	180	180	-
10	2250	177	000	30	000	000	000	0000	SALARIES SUB AIDES H.S.	80	88	80	-	80	80	-
									TYPE 100 SALARIES	**339,642**	**340,893**	**347,203**	**350,041**	**354,884**	**342,534**	**(12,349)**
10	2250	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	193	100	114	112	113	116	2
10	2250	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	235	134	138	136	137	141	4
10	2250	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	176	111	106	104	108	113	5
10	2250	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	386	217	227	224	227	231	4

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2250	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	470	292	276	270	274	283	8
10	2250	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	352	244	212	206	215	225	10
10	2250	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	7,843	6,771	7,967	7,510	8,103	8,199	96
10	2250	220	000	10	000	000	000	DDDS	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2250	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	9,483	9,491	9,604	9,612	9,735	10,013	277
10	2250	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	8,657	8,578	8,990	8,349	9,311	7,992	(1,318)
10	2250	220	000	30	000	000	000	DDDS	SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	2250	220	520	10	000	000	000	9055	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2250	220	990	10	000	000	000	DDDS	SOCIAL SECURITY-ESSER III	-	-	-	67	-	-	-
10	2250	220	990	30	000	000	000	DDDS	SOCIAL SECURITY-ESSER III	-	-	-	80	-	-	-
10	2250	230	000	10	000	000	000	0000	RETIREMENT ELEM	35,380	31,838	36,389	36,362	37,347	36,439	(909)
10	2250	230	000	10	000	000	000	DDDS	RETIREMENT ELEM	-	-	-	-	-	-	-
10	2250	230	000	20	000	000	000	0000	RETIREMENT M.S.	42,777	43,455	43,864	44,525	44,871	44,501	(370)
10	2250	230	000	30	000	000	000	0000	RETIREMENT H.S.	39,053	41,353	41,060	41,082	42,914	35,522	(7,391)
10	2250	230	000	30	000	000	000	DDDS	RETIREMENT H.S.	-	-	-	-	-	-	-
10	2250	230	990	10	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	-	-	153	-	-	-
10	2250	230	990	30	000	000	000	DDDS	RETIREMENT HS - ESSER III	-	-	-	183	-	-	-
10	2250	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,880	26,982	27,308	35,332	36,624	38,455	1,831
10	2250	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	23,880	34,082	27,308	35,332	36,624	38,455	1,831
10	2250	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	11,940	24,141	13,654	17,666	18,312	19,228	916
10	2250	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,392	1,102	1,488	1,488	1,512	1,588	76
10	2250	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,392	1,392	1,488	1,488	1,512	1,588	76
10	2250	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	232	986	744	744	756	794	38
10	2250	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	182	144	180	180	190	200	10
10	2250	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	182	182	180	180	190	200	10
10	2250	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	91	129	90	90	95	100	5
10	2250	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-
10	2250	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	**208,177**	**231,725**	**221,386**	**241,475**	**249,171**	**244,380**	**(4,790)**
10	2250	330	000	10	000	000	000	0000	TECHN RELATED CONT SRVC ELEM	-	-	-	-	-	-	-
10	2250	330	000	20	000	000	000	0000	TECHN RELATED CONT SRVC M.S.	-	-	-	-	-	-	-
10	2250	330	000	10	000	000	000	9000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-
10	2250	330	000	20	000	000	000	9000	OTHER PROF SRVC M.S.	-	-	-	-	-	-	-
10	2250	330	000	30	000	000	000	9000	OTHER PROF SRVC H.S.	-	-	-	-	-	-	-
									TYPE 300 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2250	430	000	20	000	000	000	0000	REPAIRS/MAINTENANCE M.S.	-	-	-	-	-	-	-
10	2250	430	000	30	000	000	000	0000	REPAIRS/MAINTENANCE H.S.	900	-	-	-	-	-	-
10	2250	442	000	10	000	000	000	0000	LEASED COPIERS ELEM	-	-	1,566	31	2,088	-	(2,088)
10	2250	442	000	20	000	000	000	0000	LEASED COPIERS M.S.	1,166	1,166	1,566	31	2,088	-	(2,088)
10	2250	442	000	30	000	000	000	0000	LEASED COPIERS H.S.	1,166	1,166	4,356	26	5,808	-	(5,808)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
	TYPE 400 CONT MAINT	**3,232**	**2,332**	**7,488**	**89**	**9,984**	**-**	**(9,984)**
10 2250 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10 2250 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10 2250 580 000 10 000 000 000 0000	TRAVEL ELEM	200	-	-	-	-	-	-
10 2250 580 000 20 000 000 000 0000	TRAVEL M.S.	550	-	-	-	-	-	-
10 2250 580 000 30 000 000 000 0000	TRAVEL H.S.	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**750**	**-**	**-**	**-**	**-**	**-**	**-**
10 2250 610 000 10 000 000 000 0000	SUPPLIES ELEM	2,500	2,497	2,000	1,748	2,250	2,200	(50)
10 2250 610 000 20 000 000 000 0000	SUPPLIES M.S.	550	251	550	473	550	550	-
10 2250 610 000 30 000 000 000 0000	SUPPLIES H.S.	550	525	700	699	700	3,150	2,450
10 2250 610 000 30 000 000 000 9000	SUPPLIES H.S.	-	944	-	-	-	-	-
10 2250 610 222 10 000 000 000 0000	SUPPLIES ELEM - READY TO LEARN	-	-	-	-	-	-	-
10 2250 610 222 20 000 000 000 0000	SUPPLIES M.S. - READY TO LEARN	-	-	-	-	-	-	-
10 2250 610 222 30 000 000 000 0000	SUPPLIES H.S. - READY TO LEARN	-	-	-	-	-	-	-
10 2250 635 000 20 000 000 000 9000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10 2250 635 000 30 000 000 000 9000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10 2250 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	5,000	4,965	5,500	5,451	5,600	5,600	-
10 2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	4,450	3,895	4,500	3,633	4,500	4,500	-
10 2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	6,100	6,732	6,025	5,980	6,000	7,730	1,730
10 2250 640 000 30 000 000 000 9000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10 2250 640 222 30 000 000 000 0000	BOOKS AND PERIODICALS H.S. - RTL	-	-	-	-	-	-	-
10 2250 640 520 10 000 000 000 9055	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10 2250 650 000 00 000 000 000 0040	SUPPLIES & FEES-TECH RELATED K-12	-	-	-	-	-	-	-
10 2250 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,300	1,252	2,100	590	2,150	2,709	559
10 2250 650 222 10 000 000 000 0000	JPPLIES & FEES-TECH RELATED-ELEM - R	-	-	-	-	-	-	-
10 2250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	3,500	2,778	5,000	2,315	5,000	5,000	-
10 2250 650 000 20 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10 2250 650 222 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 2250 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.	21,650	21,680	22,700	14,890	24,700	24,800	100
10 2250 650 222 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	6,840	-	-	-
	TYPE 600 SUPPLIES	**45,600**	**45,520**	**49,075**	**42,617**	**51,450**	**56,239**	**4,789**
10 2250 752 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	-	-	-	-	-	-	-
	TYPE 700 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	-	-	-	-	-	-
10 2250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	-	-	-	-	-	-	-
10 2250 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
									TOTAL 2250 LIBRARY SRVC	**597,401**	**620,470**	**625,153**	**634,222**	**665,488**	**643,154**	**(22,335)**
10	2260	110	000	00	000	000	000	0000	SALARY SUPER OF INA/SPECIAL ED K-12	237,043	176,984	209,551	257,437	243,365	122,400	(120,965)
10	2260	121	000	10	000	000	000	0000	SALARIES INS/CURR SRVC ELEM	33,533	-	-	-	-	-	-
10	2260	121	000	20	000	000	000	0000	SALARIES INS/CURR SRVC M.S.	33,432	-	-	-	-	-	-
10	2260	121	000	30	000	000	000	0000	SALARIES INS/CURR SRVC H.S.	33,432	-	-	-	-	-	-
10	2260	122	000	10	000	000	000	0000	SALARY SUBS ELEM	200	-	200	-	200	-	(200)
10	2260	130	000	10	000	000	000	0000	SALARIES SUMMER	-	-	-	-	-	-	-
10	2260	130	000	10	000	000	000	0000	SALARIES SUMMER CURR ELEM	4,400	-	4,400	-	4,400	4,400	-
10	2260	130	000	10	000	000	000	CURR	SALARIES SUMMER CURR WRITING ELEM	8,000	80	8,000	460	8,000	8,000	-
10	2260	130	000	20	000	000	000	0000	SALARIES SUMMER M.S.	-	-	-	-	-	-	-
10	2260	130	000	20	000	000	000	0000	SALARIES SUMMER CURR WRITING M.S.	-	300	-	-	-	-	-
10	2260	130	000	20	000	000	000	CURR	SALARIES SUMMER CURR WRITING M.S.	4,800	-	4,800	-	4,800	4,800	-
10	2260	130	000	30	000	000	000	0000	SALARIES SUMMER CURR WRITING H.S.	-	-	-	-	-	-	-
10	2260	130	000	30	000	000	000	CURR	SALARIES SUMMER CURR WRITING H.S.	13,600	1,660	13,600	200	13,600	13,600	-
10	2260	151	000	00	000	000	000	0000	SALARY-SEC SPEC ED	-	-	-	-	-	35,890	35,890
									TYPE 100 SALARIES	**368,440**	**179,024**	**240,551**	**258,097**	**274,365**	**189,090**	**(85,275)**
10	2260	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	901	360	461	354	526	313	(213)
10	2260	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	61	3	-	-	-	-	-
10	2260	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	61	3	-	-	-	-	-
10	2260	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	61	3	-	-	-	-	-
10	2260	214	000	00	000	000	000	0000	LTD INSURANCE K-12	901	354	461	354	526	342	(184)
10	2260	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	122	9	-	-	-	-	-
10	2260	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	121	9	-	-	-	-	-
10	2260	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	121	9	-	-	-	-	-
10	2260	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	18,134	13,501	16,031	19,674	18,617	12,109	(6,508)
10	2260	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	2,917	-	352	-	352	337	(15)
10	2260	220	000	10	000	000	000	CURR	SOCIAL SECURITY ELEM CURRICULUM	-	6	-	35	-	-	-
10	2260	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,558	23	-	-	-	-	-
10	2260	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	2,558	-	-	-	-	-	-
10	2260	220	000	30	000	000	000	CURR	SOCIAL SECURITY H.S. CURRICULUM	-	120	-	15	-	-	-
10	2260	230	000	00	000	000	000	0000	RETIREMENT K-12	81,804	61,077	73,217	59,464	85,811	53,819	(31,992)
10	2260	230	000	10	000	000	000	0000	RETIREMENT ELEM	13,160	-	1,607	-	1,622	1,496	(126)
10	2260	230	000	10	000	000	000	CURR	RETIREMENT ELEM CURRICULUM	-	28	-	161	-	-	-
10	2260	230	000	20	000	000	000	0000	RETIREMENT M.S.	11,537	104	-	-	-	-	-
10	2260	230	000	30	000	000	000	0000	RETIREMENT H.S.	11,537	-	-	-	-	-	-
10	2260	230	000	30	000	000	000	CURR	RETIREMENT H.S. CURRICULUM	-	573	-	70	-	-	-
10	2260	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT K-12	-	-	-	-	-	-	-
10	2260	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE K-12	23,880	8,521	13,654	8,833	36,624	38,455	1,831
10	2260	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	3,988	474	-	-	-	-	-
10	2260	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	3,976	473	-	-	-	-	-
10	2260	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	3,976	473	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2260	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	1,392	348	744	372	1,512	1,588	76
10	2260	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	232	19	-	-	-	-	-
10	2260	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	263	19	-	-	-	-	-
10	2260	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	232	19	-	-	-	-	-
10	2260	275	000	00	000	000	000	0000	VISION INSURANCE K-12	182	45	90	45	190	200	10
10	2260	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	30	3	-	-	-	-	-
10	2260	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	30	3	-	-	-	-	-
10	2260	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	30	3	-	-	-	-	-
10	2260	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	4,741	1,174	4,191	2,228	4,867	2,448	(2,419)
									TYPE 200 BENEFITS	**189,504**	**87,755**	**110,808**	**91,605**	**150,646**	**111,106**	**(39,541)**
10	2260	360	000	00	000	000	000	0000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
10	2260	360	520	00	000	000	000	AACH	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-
10	2260	360	000	30	000	000	000	0000	PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-
10	2260	329	000	00	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	-	-	-
10	2260	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-
10	2260	330	000	30	000	000	000	0000	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-
									TYPE 300 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2260	580	000	00	000	000	000	0000	TRAVEL K-12	3,920	-	3,920	-	3,920	-	(3,920)
10	2260	580	520	00	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**3,920**	**-**	**3,920**	**-**	**3,920**	**-**	**(3,920)**
10	2260	610	000	00	000	000	000	0000	SUPPLIES K-12	560	-	560	548	560	1,000	440
10	2260	610	432	20	000	000	000	0000	SUPPLIES TITLE IV	-	-	-	4,156	-	-	-
10	2260	610	000	30	000	000	000	0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10	2260	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS K-12	-	-	-	-	-	-	-
10	2260	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS K-12	200	-	200	-	200	-	(200)
10	2260	640	432	20	000	000	000	0000	BOOKS AND PERIODICALS TITLE IV	-	-	-	4,671	-	-	-
10	2260	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	2260	650	432	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE IV				88			
10	2260	650	432	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE IV	-	-	-	249	-	-	-
10	2260	650	891	00	000	000	000	0000	SUPPLIES & FEES-ACCESS	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**760**	**-**	**760**	**9,711**	**760**	**1,000**	**240**
10	2260	810	000	00	000	000	000	0000	DUES AND FEES K-12	675	759	675	684	675	-	(675)
10	2260	810	411	00	000	000	000	0000	DUES AND FEES	-	-	-	100	-	-	-
									TYPE 800 OTHER	**675**	**759**	**675**	**784**	**675**	**-**	**(675)**
									TOTAL 2260 CURRICULUM SRVC	**563,300**	**267,538**	**356,714**	**360,197**	**430,367**	**301,196**	**(129,171)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2271	121	000	10	000	000	000	0000	SALARIES	-	1,635	-	1,270	-	-	-
10	2271	121	421	10	000	000	000	PYGR	SALARIES-TITLE II	-	-	-	32,860	-	-	-
10	2271	121	000	20	000	000	000	0000	SALARIES	-	500	-	-	-	-	-
10	2271	121	421	20	000	000	000	PYGR	SALARIES-TITLE II	-	-	-	14,000	-	-	-
10	2271	121	000	30	000	000	000	0000	SALARIES	-	3,312	-	1,250	-	-	-
10	2271	121	421	30	000	000	000	PYGR	SALARIES-TITLE II	-	-	-	14,820	-	-	-
10	2271	121	905	30	000	000	000	0000	SALARIES	-	-	-	-	-	-	-
10	2271	122	000	10	000	000	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	000	10	000	000	000	P300	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	000	10	000	153	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	000	20	000	000	000	0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	-	-	-	-
10	2271	122	000	20	000	153	000	0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	-	-	-	-
10	2271	122	000	30	000	000	000	0000	STAFF DEVELOPMENT SUBS H.S.	-	-	-	-	-	-	-
10	2271	122	000	30	000	153	000	0000	STAFF DEVELOPMENT SUBS H.S.	-	-	-	-	-	-	-
10	2271	122	222	10	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	222	10	000	153	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	222	20	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	222	30	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	360	10	000	000	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	360	20	000	000	000	0000	STAFF DEVELOPMENT SUBS M.S.	-	-	-	-	-	-	-
10	2271	122	390	10	000	000	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	-	-	-	-	-	-
10	2271	122	421	10	000	000	000	0000	STAFF DEVELOPMENT SUBS TITLE II	-	-	-	-	-	-	-
10	2271	122	421	20	000	000	000	0000	STAFF DEVELOPMENT SUBS TITLE II	-	-	-	-	-	-	-
10	2271	122	421	30	000	000	000	0000	STAFF DEVELOPMENT SUBS TITLE II	-	-	-	-	-	-	-
10	2271	122	471	10	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	122	471	20	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	210	-	-	-
10	2271	122	471	30	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	-	-	210	-	-	-
10	2271	121	520	10	000	000	000	MTSS	STAFF DEVELOPMENT EL IDEA MTTS	-	810	-	-	-	-	-
10	2271	121	520	10	000	000	000	RNEW	STAFF DEVELOPMENT EL IDEA RNEW	-	320	-	-	-	-	-
10	2271	121	520	20	000	000	000	MTSS	STAFF DEVELOPMENT M.S. IDEA MTSS	-	810	-	-	-	-	-
10	2271	121	520	20	000	000	000	RNEW	STAFF DEVELOPMENT M.S. IDEA RNEW	-	360	-	-	-	-	-
10	2271	121	520	30	000	000	000	MTSS	STAFF DEVELOPMENT H.S. IDEA MTSS	-	5,100	-	-	-	-	-
10	2271	121	520	30	000	000	000	RNEW	STAFF DEVELOPMENT H.S. IDEA RNEW	-	320	-	-	-	-	-
10	2271	122	520	10	000	000	000	9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-
10	2271	122	520	20	000	000	000	9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-
10	2271	122	520	30	000	000	000	AACH	STAFF DEVELOPMENT SUBS AACH	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**-**	**13,167**	**-**	**64,620**	**-**	**-**	**-**
10	2271	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	123	-	97	-	-	-
10	2271	220	000	10	000	000	000	P300	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2271	220	000	10	000	153	000	0000	SOCIAL SECURITY ESL ELEM	-	-	-	-	-	-	-
10	2271	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	-	38	-	-	-	-	-
10	2271	220	000	20	000	153	000	0000	SOCIAL SECURITY ESL M.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2271	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	-	250	-	96	-	-	-
10	2271	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	-	-	-	-	-	-	-
10	2271	220	222	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	10	000	153	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	20	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	30	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	360	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	360	20	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	390	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	421	10	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
10	2271	220	421	10	000	000	000	PYGR	SOCIAL SECURITY TITLE II	-	-	-	2,495	-	-	-
10	2271	220	421	20	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
10	2271	220	421	20	000	000	000	PYGR	SOCIAL SECURITY TITLE II	-	-	-	1,064	-	-	-
10	2271	220	421	30	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
10	2271	220	421	30	000	000	000	PYGR	SOCIAL SECURITY TITLE II	-	-	-	1,104	-	-	-
10	2271	220	471	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	471	20	000	000	000	0000	SOCIAL SECURITY	-	-	-	16	-	-	-
10	2271	220	471	30	000	000	000	0000	SOCIAL SECURITY	-	-	-	16	-	-	-
10	2271	220	520	10	000	000	000	MTSS	SOCIAL SECURITY EL MTSS	-	62	-	-	-	-	-
10	2271	220	520	10	000	000	000	RNEW	SOCIAL SECURITY EL RNEW	-	24	-	-	-	-	-
10	2271	220	520	20	000	000	000	MTSS	SOCIAL SECURITY M.S. MTSS	-	62	-	-	-	-	-
10	2271	220	520	20	000	000	000	RNEW	SOCIAL SECURITY M.S. RNEW	-	28	-	-	-	-	-
10	2271	220	520	30	000	000	000	MTSS	SOCIAL SECURITY H.S. MTSS	-	390	-	-	-	-	-
10	2271	220	520	30	000	000	000	RNEW	SOCIAL SECURITY H.S. RNEW	-	24	-	-	-	-	-
10	2271	220	520	10	000	000	000	9055	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	2271	220	520	20	000	000	000	9055	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10	2271	220	520	30	000	000	000	AACH	SOCIAL SECURITY AACH	-	-	-	-	-	-	-
10	2271	230	000	10	000	000	000	0000	RETIREMENT ELEM	-	704	-	6,221	-	-	-
10	2271	230	000	10	000	000	000	P300	RETIREMENT ELEM	-	-	-	-	-	-	-
10	2271	230	000	10	000	153	000	0000	RETIREMENT ESL ELEM	-	-	-	-	-	-	-
10	2271	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	312	-	2,446	-	-	-
10	2271	230	000	20	000	153	000	0000	RETIREMENT ESL M.S.	-	-	-	-	-	-	-
10	2271	230	000	30	000	000	000	0000	RETIREMENT H.S.	-	2,023	-	3,026	-	-	-
10	2271	230	000	30	000	153	000	0000	RETIREMENT ESL H.S.	-	-	-	-	-	-	-
10	2271	230	222	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	222	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	222	30	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	360	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	360	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	390	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	421	10	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	10	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	5,704	-	-	-
10	2271	230	421	20	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2271	230	421	20	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	2,446	-	-	-
10	2271	230	421	30	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	30	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	2,589	-	-	-
10	2271	230	471	10	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	471	20	000	000	000	0000	RETIREMENT	-	-	-	37	-	-	-
10	2271	230	471	30	000	000	000	0000	RETIREMENT	-	-	-	37	-	-	-
10	2271	230	520	10	000	000	000	MTSS	RETIREMENT MTSS	-	140	-	-	-	-	-
10	2271	230	520	10	000	000	000	RNEW	RETIREMENT RNEW	-	110	-	-	-	-	-
10	2271	230	520	20	000	000	000	MTSS	RETIREMENT MTSS	-	140	-	-	-	-	-
10	2271	230	520	20	000	000	000	RNEW	RETIREMENT RNEW	-	124	-	-	-	-	-
10	2271	230	520	30	000	000	000	MTSS	RETIREMENT MTSS	-	880	-	-	-	-	-
10	2271	230	520	30	000	000	000	RNEW	RETIREMENT RNEW	-	110	-	-	-	-	-
10	2271	230	520	10	000	000	000	9055	RETIREMENT IDEA	-	-	-	-	-	-	-
10	2271	230	520	20	000	000	000	9055	RETIREMENT IDEA	-	-	-	-	-	-	-
10	2271	230	520	30	000	000	000	AACH	RETIREMENT AACH	-	-	-	-	-	-	-
10	2271	240	000	10	000	000	000	0000	TUITION REIMB ELEM	85,000	41,350	85,000	53,123	85,000	85,000	-
10	2271	240	000	20	000	000	000	0000	TUITION REIMB M.S.	85,000	25,107	85,000	23,344	85,000	85,000	-
10	2271	240	000	30	000	000	000	0000	TUITION REIMB H.S.	85,000	53,661	85,000	22,589	85,000	85,000	-
									TYPE 200 BENEFITS	**255,000**	**125,664**	**255,000**	**126,448**	**255,000**	**255,000**	**-**
10	2271	322	000	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	322	421	00	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	322	421	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	322	520	10	000	000	000	9055	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	330	905	30	000	000	000	0000	PROF TECH SRVC	-	-	-	-	-	-	-
10	2271	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	493	-	-	-
10	2271	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	10,220	799	4,070	1,175	9,070	8,700	(370)
10	2271	360	000	10	000	000	000	9000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	000	10	000	000	000	P300	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	000	10	000	000	000	CURR	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	000	10	000	153	000	0000	ROF ED SRVC EMPLOYEE TRAIN ESL ELE	-	-	-	-	-	-	-
10	2271	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	7,370	-	6,950	1,225	6,120	965	(5,155)
10	2271	360	000	20	000	000	000	CURR	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-
10	2271	360	000	20	000	153	000	0000	PROF ED SRVC EMPLOYEE TRAIN ESL M.S	-	-	-	-	-	-	-
10	2271	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	10,955	777	7,355	3,161	3,445	4,190	745
10	2271	360	000	30	000	153	000	0000	PROF ED SRVC EMPLOYEE TRAIN ESL H.S	-	-	-	-	-	-	-
10	2271	360	000	30	000	000	000	9000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-
10	2271	360	000	30	000	000	000	CURR	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	-	-	-	-
10	2271	360	222	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-
10	2271	360	222	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	5,909	-	5,400	-	-	-
10	2271	360	222	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	5,909	-	-	-	-	-
10	2271	360	222	20	000	000	000	9301	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-
10	2271	360	222	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	5,909	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2271	360	360	10	000	000	000	0000	PROF ED SRVC - PCCD GRANT ELEM	-	-	-	-	-	-	-
10	2271	360	360	20	000	000	000	0000	PROF ED SRVC - PCCD GRANT M.S.	-	-	-	-	-	-	-
10	2271	360	360	30	000	000	000	0000	PROF ED SRVC - PCCD GRANT H.S.	-	-	-	-	-	-	-
10	2271	360	421	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	48,285	-	55,578	2,098	55,578	55,578	-
10	2271	360	421	00	000	000	000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	7,215	-	-	-	-	-
10	2271	360	421	10	000	000	000	0000	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	3,140	-	-	-
10	2271	360	421	10	000	000	000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	2,016	-	67	-	-	-
10	2271	360	421	20	000	000	000	0000	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	590	-	-	-
10	2271	360	421	20	000	000	000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	4,506	-	-	-	-	-
10	2271	360	421	30	000	000	000	0000	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	-	-	-	-	-	-
10	2271	360	421	30	000	000	000	PYGR	ROF ED SRVC EMPLOYEE TRAINING TITLE	-	2,409	-	2,673	-	-	-
10	2271	360	411	00	000	000	000	0000	PROF ED SRVC EMP TRAINING - TITLE I	-	-	-	-	-	-	-
10	2271	360	411	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	471	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	471	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	50	-	-	-	-	-
10	2271	360	471	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	50	-	-	-	-	-
10	2271	360	520	00	000	000	000	AACH	PROF ED SRVC EMPLOYEE TRAIN AACH	-	-	-	-	-	-	-
10	2271	360	520	00	000	000	000	AAPY	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-
10	2271	360	520	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	520	30	000	000	000	AACH	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-
10	2271	360	520	30	000	000	000	AAPY	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-
10	2271	360	891	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-
10	2271	360	994	10	000	000	000	0000	PROF ED SRVC - ESSER III	-	-	-	1,295	-	-	-
10	2271	360	994	30	000	000	000	0000	PROF ED SRVC - ESSER III	-	-	-	2,590	-	-	-
10	2271	329	000	00	000	000	000	0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
10	2271	330	000	30	000	000	000	0000	OTHER PROFESSIONAL SERVICES-H.S.	2,000	-	-	-	-	-	-
10	2271	330	222	10	000	000	000	0000	OTHER PROFESSIONAL SERVICES RTL	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**78,830**	**35,550**	**73,953**	**23,906**	**74,213**	**69,433**	**(4,780)**
10	2271	519	520	10	000	000	000	AACH	STUDENT TRANS SRVC OTHER SOURCE	-	-	-	-	-	-	-
10	2271	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	000	10	000	000	000	0000	TRAVEL-ELEM	-	14	-	-	-	-	-
10	2271	580	000	10	000	000	000	P300	TRAVEL-ELEM	-	-	-	-	-	-	-
10	2271	580	000	10	153	000	000	0000	TRAVEL-ESL	-	-	-	-	-	-	-
10	2271	580	000	20	000	000	000	0000	TRAVEL-M.S.	-	-	-	-	-	-	-
10	2271	580	000	20	153	000	000	0000	TRAVEL-ESL M.S	-	-	-	-	-	-	-
10	2271	580	000	30	000	000	000	0000	TRAVEL-H.S.	500	-	2,300	-	1,320	-	(1,320)
10	2271	580	000	30	000	153	000	0000	TRAVEL-ESL H.S.	-	-	-	-	-	-	-
10	2271	580	222	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	222	10	000	000	000	0000	TRAVEL-ELEM	-	-	-	-	-	-	-
10	2271	580	222	30	000	000	000	0000	TRAVEL-H.S.	-	-	-	-	-	-	-
10	2271	580	390	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	390	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-

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DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2271	580	390	20	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	390	30	000	000	000	0000	TRAVEL - PA SMART GRANT - H.S	-	-	-	-	-	-	-
10	2271	580	411	10	000	000	000	0000	TRAVEL TITLE I ELEM	-	-	-	-	-	-	-
10	2271	580	421	00	000	000	000	0000	TRAVEL TITLE II	-	-	-	-	-	-	-
10	2271	580	421	00	000	000	000	PYGR	TRAVEL TITLE II - PY	-	588	-	-	-	-	-
10	2271	580	421	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	421	10	000	000	000	PYGR	TRAVEL TITLE II - PY	-	-	-	-	-	-	-
10	2271	580	421	20	000	000	000	0000	TRAVEL	-	-	-	420	-	-	-
10	2271	580	421	30	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	421	30	000	000	000	PYGR	TRAVEL	-	192	-	-	-	-	-
10	2271	580	471	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	471	20	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	471	30	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	00	000	000	000	AAPY	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	10	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	10	000	000	000	9055	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	10	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	30	000	000	000	AACH	TRAVEL	-	-	-	-	-	-	-
10	2271	580	520	30	000	000	000	AAPY	TRAVEL	-	-	-	-	-	-	-
10	2271	580	905	30	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	981	00	000	000	000	0000	TRAVEL ARRA ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**500**	**793**	**2,300**	**420**	**1,320**	**-**	**(1,320)**
10	2271	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2271	610	000	00	000	000	000	9053	SUPPLIES	-	-	-	-	-	-	-
10	2271	610	000	20	000	000	000	0000	SUPPLIES M.S.	400	-	-	-	-	-	-
10	2271	610	222	30	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2271	610	411	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2271	610	905	30	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2271	634	905	30	000	000	000	0000	SNACKS	-	-	-	-	-	-	-
10	2271	635	000	10	000	000	000	9053	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-
10	2271	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	100	-	-	-	-	-	-
10	2271	635	905	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10	2271	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10	2271	640	421	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	-	-	-	229			
10	2271	640	222	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2271	640	421	20	000	000	000	PYGR	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2271	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2271	640	520	30	000	000	000	MTSS	BOOKS AND PERIODICALS MTSS	-	1,570	-	-	-	-	-
10	2271	650	222	00	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	4,463	-	5,555	-	-	-
10	2271	650	222	10	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	4,463	-	5,555	-	-	-
10	2271	650	222	20	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	4,463	-	5,555	-	-	-
10	2271	650	222	30	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	4,463	-	5,555	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2271	650	411	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	2271	650	421	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE II	-	-	-	935	-	-	-
10	2271	650	421	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE II	-	-	-	520	-	-	-
10	2271	650	421	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE II	-	-	-	520	-	-	-
									TYPE 600 SUPPLIES	**500**	**19,420**	**-**	**24,423**	**-**	**-**	**-**
									***TOTAL 2271 INST STAFF DEV SRVC CERT**	**334,830**	**194,594**	**331,253**	**239,818**	**330,533**	**324,433**	**(6,100)**
10	2272	360	421	10	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	10	000	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	-	-	755	-	-	-
10	2272	360	421	20	000	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	-	-	755	-	-	-
10	2272	360	421	30	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	000	PYGR	EMPLOYEE TRAINING SRVC	-	-	-	294	-	-	-
10	2272	360	994	30	000	000	000	0000	EMPLOYEE TRAINING SRVC-ESSER III	-	-	-	461	-	-	-
									TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**2,265**	**-**	**-**	**-**
10	2272	580	421	10	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
									***TOTAL 2272 INST STAFF DEV SRVC NON CE**	**-**	**-**	**-**	**2,265**	**-**	**-**	**-**
10	2280	322	411	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	322	411	10	000	000	000	PYGR	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	322	421	10	000	000	000	PYGR	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	-	-	-	-
10	2280	330	411	10	000	000	000	0000	PROFESSIONAL TECH SRVC-TITLE I ELEM	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	000	0000	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
10	2280	330	432	10	000	000	000	PYGR	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	000	0000	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
10	2280	330	432	20	000	000	000	PYGR	PROFESSIONAL TECH SRVC	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
									TOTAL 2280 NONPUBLIC SRVC	-	-	-	-	-	-	-
10	2290	171	000	10	000	000	000	0000	SALARIES AIDES ELEM	30,570	30,999	31,332	33,096	32,275	32,757	482
10	2290	171	000	20	000	000	000	0000	SALARIES AIDES M.S.	57,743	58,439	59,182	33,725	35,862	36,397	535
10	2290	171	000	30	000	000	000	0000	SALARIES AIDES H.S.	63,687	63,676	65,274	66,893	67,241	69,154	1,913
10	2290	177	000	10	000	000	000	0000	SALARY SUB AIDES ELEM	-	-	-	292	-	-	-
10	2290	177	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2290	177	000	30	000	000	000	0000	SALARY SUB AIDES H.S.	-	175	-	-	-	-	-
									TYPE 100 SALARIES	152,000	153,289	155,787	134,005	135,378	138,308	2,930
10	2290	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	45	27	27	4	-	-	-
10	2290	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	92	56	55	59	55	57	2
10	2290	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	90	54	54	9	-	-	-
10	2290	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	184	112	109	119	110	114	4
10	2290	220	000	10	000	000	000	0000	SOCIAL SECURITY	2,339	2,364	2,397	2,554	2,469	2,506	37
10	2290	220	000	20	000	000	000	0000	SOCIAL SECURITY	4,417	4,382	4,527	2,580	2,743	2,784	41
10	2290	220	000	30	000	000	000	0000	SOCIAL SECURITY	4,872	4,660	4,993	5,047	5,144	5,290	146
10	2290	230	000	10	000	000	000	0000	RETIREMENT ELEM	10,550	10,574	10,947	11,621	11,380	11,137	(243)
10	2290	230	000	20	000	000	000	0000	RETIREMENT M.S.	19,927	14,478	20,678	7,020	12,645	12,375	(270)
10	2290	230	000	30	000	000	000	0000	RETIREMENT H.S.	21,978	21,400	22,807	23,372	23,709	23,512	(197)
10	2290	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,940	17,041	13,654	2,944	-	-	-
10	2290	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	11,940	17,041	13,654	22,082	18,312	19,228	916
10	2290	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	696	696	744	124	-	-	-
10	2290	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	696	696	744	930	3,024	794	(2,230)
10	2290	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	91	91	90	15	-	-	-
10	2290	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	91	91	90	113	95	100	5
10	2290	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	6,808	-	6,808	6,985	6,808	5,106	(1,702)
10	2290	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	96,757	93,763	102,379	85,578	86,496	83,003	(3,492)
10	2290	329	000	10	000	000	000	0000	ACT 48-ASSESS TRAINING ELEM	-	-	-	-	-	-	-
10	2290	329	000	20	000	000	000	0000	ACT 48-ASSESS TRAINING M.S.	-	-	-	-	-	-	-
10	2290	329	000	30	000	000	000	0000	ACT 48-ASSESS TRAINING H.S.	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
									TOTAL 2290 OTHER INST STAFF SRVC	**248,756**	**247,052**	**258,166**	**219,583**	**221,873**	**221,311**	**(562)**
10	2310	111	000	00	000	000	000	0000	SALARY-BOARD SECRETARY	2,900	2,900	2,900	-	2,900	2,900	-
									TYPE 100 SALARIES	**2,900**	**2,900**	**2,900**	**-**	**2,900**	**2,900**	**-**
10	2310	220	000	00	000	000	000	0000	SOCIAL SECURITY	222	218	222	-	222	222	-
10	2310	230	000	00	000	000	000	0000	RETIREMENT	1,001	1,001	1,013	-	1,023	986	(37)
									TYPE 200 BENEFITS	**1,223**	**1,219**	**1,235**	**-**	**1,244**	**1,208**	**(37)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 2310 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10 2310 330 000 00 000 000 000 0000	AUDITORS	31,000	33,248	31,000	34,400	31,000	37,232	6,232
10 2310 350 000 00 000 000 000 0000	SECURITY	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**31,000**	**33,248**	**31,000**	**34,400**	**31,000**	**37,232**	**6,232**
10 2310 525 000 00 000 000 000 0000	INSURANCE-BONDING	4,000	3,945	4,000	3,945	4,000	3,945	(55)
10 2310 529 000 00 000 000 000 0000	INSURANCE- SCHOOL LEADERS E & O	-	-	-	-	-	-	-
10 2310 549 000 00 000 000 000 0000	ADVERTISING	2,500	4,836	2,500	1,191	2,500	2,500	-
10 2310 580 000 00 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**6,500**	**8,781**	**6,500**	**5,136**	**6,500**	**6,445**	**(55)**
10 2310 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	103	-	-	-
	TYPE 600 SUPPLIES	**-**	**-**	**-**	**103**	**-**	**-**	**-**
10 2310 810 000 00 000 000 000 0000	DUES AND FEES	12,900	13,589	12,900	13,589	15,000	15,000	-
10 2310 820 000 00 000 000 000 0000	CLAIMS, JUDGMENTS AND PENALTIES	-	31,145	-	41,000	-	-	-
10 2310 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	155	-	-	-
	TYPE 800 OTHER	**12,900**	**44,734**	**12,900**	**54,744**	**15,000**	**15,000**	**-**
	TOTAL 2310 BOARD SRVC	**54,523**	**90,882**	**54,535**	**94,383**	**56,644**	**62,785**	**6,140**
10 2320 111 000 00 000 000 000 0000	SALARY-BOARD TREASURER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2320 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2320 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2320 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2320 525 000 00 000 000 000 0000	INSURANCE-BONDING	300	250	300	250	300	250	(50)
	TYPE 500 OTHER PURCH SRVC	**300**	**250**	**300**	**250**	**300**	**250**	**(50)**
10 2320 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2320 TREASURER SRVC	**300**	**250**	**300**	**250**	**300**	**250**	**(50)**
10 2330 305 000 00 000 000 000 0000	TAX COLLECTION	-	-	-	-	-	-	-
10 2330 310 000 00 000 000 000 0000	TAX COLLECTION	70,000	72,923	70,000	88,772	70,000	70,000	-
	TYPE 300 PROF & TECH SRVC	**70,000**	**72,923**	**70,000**	**88,772**	**70,000**	**70,000**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 2330 530 000 00 000 000 000 0000	COMMUNICATIONS	7,500	8,133	7,500	9,308	7,500	7,500	-
10 2330 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**7,500**	**8,133**	**7,500**	**9,308**	**7,500**	**7,500**	**-**
10 2330 810 000 00 000 000 000 0000	DUES FEES	-	455	-	612	-	-	-
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	85,000	76,600	85,000	72,350	85,000	85,000	-
	TYPE 800 OTHER	**85,000**	**77,055**	**85,000**	**72,962**	**85,000**	**85,000**	**-**
	TOTAL 2330 TAX ASSESSMENT	**162,500**	**158,111**	**162,500**	**171,042**	**162,500**	**162,500**	**-**
10 2350 330 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	120,344	150,000	173,705	150,000	150,000	-
	TYPE 300 PROF & TECH SRVC	**150,000**	**120,344**	**150,000**	**173,705**	**150,000**	**150,000**	**-**
	TOTAL 2350 LEGAL SRVCS	**150,000**	**120,344**	**150,000**	**173,705**	**150,000**	**150,000**	**-**
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASS'T SUPER	291,655	285,665	297,364	195,414	160,000	167,280	7,280
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	116,713	116,713	160,045	123,139	152,653	104,626	(48,027)
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**408,368**	**402,379**	**457,409**	**318,554**	**312,653**	**271,906**	**(40,747)**
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	1,122	766	830	542	514	476	(38)
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	1,559	886	1,002	670	675	587	(88)
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	31,240	28,291	34,992	23,908	23,918	20,801	(3,117)
10 2360 230 000 00 000 000 000 0000	RETIREMENT	140,928	136,711	159,819	111,303	110,242	92,448	(17,793)
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	47,760	69,584	68,270	66,247	73,248	57,683	(15,565)
10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	2,784	2,842	3,720	2,790	3,024	2,381	(643)
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	364	371	451	338	380	299	(81)
10 2360 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	6,715	3,469	6,715	10,707	9,175	9,175	0
10 2360 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	5,833	3,283	3,365	11,038	3,200	3,200	-
	TYPE 200 BENEFITS	**238,306**	**246,203**	**279,163**	**227,543**	**224,376**	**187,050**	**(37,325)**
10 2360 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	700	-	700	-	700	700	-
10 2360 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SRVC	-	-	-	80	-	-	-
	TYPE 300 BENEFITS	**700**	**-**	**700**	**80**	**700**	**700**	**-**
10 2360 442 000 00 000 000 000 0000	LEASED COPY MACHINES	5,501	5,501	5,076	208	6,768	-	(6,768)
	TYPE 400 CONT MAINT	**5,501**	**5,501**	**5,076**	**208**	**6,768**	**-**	**(6,768)**
10 2360 530 000 00 000 000 000 0000	COMMUNICATIONS	1,500	668	1,500	456	1,500	1,500	-
10 2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	399	4,000	3,591	4,000	4,000	-
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	1,500	612	1,500	325	1,500	1,500	-

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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2360	580	000	00	000	000	000	0000	TRAVEL	3,000	-	3,000	-	3,000	3,000	-
10	2360	580	000	00	000	000	000	ASPR	TRAVEL ASST SUPER	2,000	-	2,000	-	2,000	2,000	-
									TYPE 500 OTHER PURCH SRVC	**12,000**	**1,679**	**12,000**	**4,372**	**12,000**	**12,000**	**-**
10	2360	610	000	00	000	000	000	0000	SUPPLIES	2,250	1,421	2,250	963	2,250	2,250	-
10	2360	610	000	00	000	000	000	ASPR	SUPPLIES ASST SUPER	750	-	750	-	750	750	-
10	2360	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	2360	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	2,000	1,420	2,000	656	2,000	2,000	-
10	2360	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	1,000	-	1,000	-	1,000	1,000	-
10	2360	640	000	00	000	000	000	ASPR	BOOKS AND PERIODICALS ASST SUPER	750	-	750	-	750	750	-
									TYPE 600 SUPPLIES	**6,750**	**2,841**	**6,750**	**1,619**	**6,750**	**6,750**	**-**
10	2360	752	000	00	000	000	000	0000	EQUIPMENT	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2360	810	000	00	000	000	000	0000	DUES AND FEES	6,840	6,015	6,840	6,220	6,840	6,840	-
10	2360	810	000	00	000	000	000	ASPR	DUES AND FEES ASST SUPER	1,000	934	1,000	-	1,000	1,000	-
10	2360	890	000	00	000	000	000	0000	MISCELLANEOUS	2,500	28	2,500	-	2,500	2,500	-
10	2360	890	000	00	000	000	000	ASPR	MISCELLENEOUS ASST SUPER	500	-	500	-	500	500	-
									TYPE 800 OTHER	**10,840**	**6,977**	**10,840**	**6,220**	**10,840**	**10,840**	**-**
									TOTAL 2360 SUPERINTENDENTS OFFICE	**682,465**	**665,580**	**771,939**	**558,596**	**574,087**	**489,247**	**(84,840)**
10	2380	110	000	10	000	000	000	0000	SALARIES ELEM	222,907	123,202	223,110	218,638	230,185	240,472	10,287
10	2380	110	000	20	000	000	000	0000	SALARIES M.S.	219,315	218,310	224,040	224,388	231,143	227,158	(3,985)
10	2380	110	000	30	000	000	000	0000	SALARIES H.S.	241,798	241,827	246,523	244,547	251,883	219,300	(32,583)
10	2380	151	000	10	000	000	000	0000	SALARIES PRINCIP SECTY ELEM	77,541	79,184	79,480	85,197	79,320	80,517	1,196
10	2380	151	000	20	000	000	000	0000	SALARIES PRINCIP SECTY M.S.	88,386	89,375	91,609	79,067	91,605	70,343	(21,262)
10	2380	151	000	30	000	000	000	0000	SALARIES PRINCIP SECTY H.S.	73,168	73,168	74,997	43,405	36,873	69,833	32,960
10	2380	152	000	10	000	000	000	0000	SUB CLERICAL ELEM	1,000	-	1,000	462	1,000	1,000	-
10	2380	152	000	20	000	000	000	0000	SUB CLERICAL M.S.	1,000	110	1,000	-	1,000	1,000	-
10	2380	152	000	30	000	000	000	0000	SUB CLERICAL H.S.	1,000	212	1,000	35	1,000	1,000	-
10	2380	153	000	30	000	000	000	0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**926,115**	**825,389**	**942,759**	**895,739**	**924,010**	**910,623**	**(13,386)**
10	2380	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	1,020	345	583	581	594	618	23
10	2380	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	1,024	578	603	578	610	588	(22)
10	2380	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	1,092	615	640	558	593	571	(22)
10	2380	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	1,142	416	661	638	669	693	25
10	2380	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	1,169	664	694	642	697	643	(55)
10	2380	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	1,197	678	707	577	624	625	1

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2380	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	23,061	15,105	23,225	22,838	23,754	24,632	879
10	2380	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	23,616	22,846	24,224	22,725	24,767	22,835	(1,931)
10	2380	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	24,171	23,671	24,673	21,727	22,166	22,195	29
10	2380	230	000	10	000	000	000	0000	RETIREMENT ELEM	104,030	68,563	106,074	104,797	109,484	109,476	(8)
10	2380	230	000	20	000	000	000	0000	RETIREMENT M.S.	106,532	106,220	110,637	105,308	114,154	101,490	(12,663)
10	2380	230	000	30	000	000	000	0000	RETIREMENT H.S.	109,040	108,754	112,688	99,493	102,168	98,645	(3,523)
10	2380	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	41,790	44,023	47,789	61,095	64,092	76,910	12,818
10	2380	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	41,790	59,644	47,789	58,150	64,092	76,910	12,818
10	2380	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	47,760	68,164	54,616	45,637	54,936	57,683	2,747
10	2380	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	2,436	1,798	2,604	2,573	2,646	3,175	529
10	2380	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	2,436	2,436	2,604	2,449	2,646	3,175	529
10	2380	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,784	2,784	2,976	1,922	2,268	2,381	113
10	2380	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	318	235	315	312	333	399	67
10	2380	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	318	318	315	297	333	399	67
10	2380	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	364	364	360	233	285	299	14
10	2380	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH ELEM	-	-	-	(1,139)	-	-	-
10	2380	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH M.S.	7,323	2,587	7,323	5,676	-	-	-
10	2380	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	4,458	950	4,462	987	4,604	4,809	206
10	2380	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	4,386	2,209	4,481	2,254	4,623	4,543	(80)
10	2380	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	4,836	4,848	4,930	1,088	5,038	4,386	(652)
									TYPE 200 BENEFITS	**558,093**	**538,813**	**585,976**	**561,994**	**606,173**	**618,083**	**11,909**
10	2380	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING ELEM	-	-	-	-	-	-	-
10	2380	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING M.S	-	-	-	-	-	-	-
10	2380	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-
10	2380	330	000	10	000	000	000	0000	CONTRACTED SERVICES ELEM	-	-	-	-	-	-	-
10	2380	330	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	500	-	-	-	-	-	-
10	2380	330	000	30	000	000	000	0000	CONTRACTED SERVICES H.S.	2,500	9,233	2,500	12,532	2,500	2,500	-
10	2380	330	000	30	000	000	000	9000	CONTRACTED SERVICES H.S.	-	-	-	-	-	-	-
10	2380	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	800	746	800	642	800	800	-
									TYPE 300 BENEFITS	**3,800**	**9,979**	**3,300**	**13,174**	**3,300**	**3,300**	**-**
10	2380	430	000	10	000	000	000	0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-
10	2380	430	000	20	000	000	000	0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-
10	2380	430	000	30	000	000	000	0000	REPAIRS/MAINT H.S.	-	-	-	-	-	-	-
10	2380	442	000	10	000	000	000	0000	LEASE COPY MACHINES ELEM	4,286	4,286	3,852	316	5,136	-	(5,136)
10	2380	442	000	20	000	000	000	0000	LEASE COPY MACHINES M.S.	4,282	4,282	3,852	152	5,136	-	(5,136)
10	2380	442	000	30	000	000	000	0000	LEASE COPY MACHINES H.S.	4,288	7,223	3,852	3,642	5,136	-	(5,136)
10	2380	442	000	40	000	000	000	0000	LEASE COPY MACHINES	-	-	-	-	-	-	-
10	2380	444	000	20	000	000	000	0000	RENTAL OF VEHICLES	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	**12,857**	**15,792**	**11,556**	**4,110**	**15,408**	**-**	**(15,408)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2380	519	000	10	000	000	000	0000	STUDENT TRANSPORTATION SRVC	-	-	-	-	-	1,000	1,000
10	2380	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION SRVC	-	-	-	-	-	2,000	2,000
10	2380	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	500	1,178	1,000	391	1,000	1,000	-
10	2380	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	3,000	1,434	3,000	706	3,000	3,000	-
10	2380	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	5,000	2,521	5,000	1,252	2,500	2,500	-
10	2380	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	-	750	670	-	1,250	1,250
10	2380	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	2380	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	6,000	4,144	6,000	867	4,000	4,000	-
10	2380	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	250	750	500
10	2380	580	000	20	000	000	000	0000	TRAVEL- M.S.	300	-	-	-	-	-	-
10	2380	580	000	30	000	000	000	0000	TRAVEL- H.S.	1,500	-	1,500	-	1,500	1,500	-
10	2380	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2380	591	000	10	000	000	000	0000	MISC PURCHASED SERVICES ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**16,300**	**9,278**	**17,250**	**3,886**	**12,250**	**17,000**	**4,750**
10	2380	610	000	10	000	000	000	0000	SUPPLIES ELEM	5,400	1,402	5,400	3,175	8,700	5,700	(3,000)
10	2380	610	000	10	000	000	000	COVD	SUPPLIES ELEM	-	-	-	-	-	-	-
10	2380	610	000	20	000	000	000	0000	SUPPLIES M.S.	3,500	2,292	3,000	1,956	4,000	4,000	-
10	2380	610	000	20	000	000	000	COVD	SUPPLIES M.S.	-	-	-	-	-	-	-
10	2380	610	000	30	000	000	000	0000	SUPPLIES H.S.	27,900	23,205	27,900	13,807	23,000	23,000	-
10	2380	610	000	30	000	000	000	COVD	SUPPLIES H.S.	-	-	-	-	-	-	-
10	2380	610	905	30	000	000	000	0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10	2380	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	-	-
10	2380	634	000	30	000	000	000	0000	SNACKS H.S.	1,000	-	1,000	304	1,000	1,000	-
10	2380	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	-	-	-	-	-	1,000	1,000
10	2380	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	2380	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	1,300	-	1,000	234	1,000	1,000	-
10	2380	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS-ELEM	-	-	-	51	1,400	500	(900)
10	2380	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS-M.S.	1,000	-	500	-	-	-	-
10	2380	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS-H.S.	-	-	-	-	-	-	-
10	2380	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	6,425	4,721	4,000	4,446	10,000	980	(9,020)
10	2380	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	1,300	257	1,400	717	3,310	16,497	13,187
10	2380	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	1,600	4,593	3,100	2,373	3,800	3,800	-
									TYPE 600 SUPPLIES	**49,425**	**36,469**	**47,300**	**27,062**	**56,210**	**57,477**	**1,267**
10	2380	752	000	20	000	000	000	0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
10	2380	752	000	30	000	000	000	0000	EQUIPMENT NEW H.S.	-	-	-	-	-	-	-
10	2380	762	000	10	000	000	000	0000	EQUIPMENT REPLACEMENT ELEM	-	-	-	-	-	-	-
10	2380	762	000	20	000	000	000	0000	EQUIPMENT REPLACEMENT M.S.	-	-	-	-	-	-	-
10	2380	762	000	30	000	000	000	0000	EQUIPMENT REPLACEMENT H.S.	-	-	-	-	-	-	-
									TYPE 700 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2380	810	000	10	000	000	000	0000	DUES AND FEES ELEM	1,200	-	-	595	595	1,190	595
10	2380	810	000	20	000	000	000	0000	DUES AND FEES M.S.	800	763	1,000	178	600	600	-
10	2380	810	000	30	000	000	000	0000	DUES AND FEES H.S.	2,000	1,961	2,000	2,436	1,850	1,850	-
10	2380	890	000	10	000	000	000	0000	MISCELLANEOUS EXPENSE ELEM	-	-	-	-	-	-	-
10	2380	890	000	20	000	000	000	0000	MISCELLANEOUS EXPENSE M.S.	-	-	-	-	-	-	-
10	2380	890	000	30	000	000	000	0000	MISCELLANEOUS EXPENSE H.S.	500	-	500	173	500	500	-
10	2380	894	000	30	000	000	000	0000	STUDENT FEES H.S.	-	-	-	-	-	-	-
									TYPE 800 OTHER	**4,500**	**2,724**	**3,500**	**3,382**	**3,545**	**4,140**	**595**
									TOTAL 2380 PRINCIPALS SVCS	**1,571,091**	**1,438,443**	**1,611,641**	**1,509,347**	**1,620,896**	**1,610,623**	**(10,273)**
10	2420	330	000	00	000	000	000	0000	MEDICAL EXAMS	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
									TOTAL 2420 MEDICAL SVCS	-	-	-	-	-	-	-
10	2430	330	000	00	000	000	000	0000	DENTAL EXAMS	-	-	-	-	-	-	-
10	2430	336	000	00	000	000	000	0000	DENTAL EXAMS	600	-	600	-	600	600	-
									TYPE 300 PROF & TECH SRVC	**600**	-	**600**	-	**600**	**600**	-
									TOTAL 2430 DENTAL SVCS	**600**	-	**600**	-	**600**	**600**	-
10	2440	121	000	10	000	000	000	0000	SALARIES NURSE ELEM	100,397	101,777	101,397	103,697	102,397	104,397	2,000
10	2440	121	000	20	000	000	000	0000	SALARIES NURSE M.S.	43,171	43,171	43,601	34,173	44,031	44,891	860
10	2440	121	000	30	000	000	000	0000	SALARIES NURSE H.S.	57,226	58,086	57,796	72,458	58,366	59,506	1,140
10	2440	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	-	1,020	-	14,497	-	-	-
10	2440	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	575	-	5,097	-	-	-
10	2440	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	-	205	-	945	-	-	-
10	2440	130	000	10	000	000	000	0000	SUMMER SALARIES ELEM	600	-	600	-	600	600	-
10	2440	130	000	20	000	000	000	0000	SUMMER SALARIES M.S.	-	-	-	-	-	-	-
10	2440	130	000	30	000	000	000	0000	SUMMER SALARIES H.S.	-	-	-	-	-	-	-
10	2440	131	000	10	000	000	000	0000	SALARIES NURSE AIDE ELEM	33,475	35,236	34,312	33,697	35,343	35,874	531
10	2440	131	000	20	000	000	000	0000	SALARIES NURSE AIDE M.S.	16,738	17,218	17,156	8,825	17,671	17,937	265
10	2440	131	000	30	000	000	000	0000	SALARIES NURSE AIDE H.S.	16,738	17,232	17,156	8,825	17,671	17,937	265
10	2440	134	000	10	000	000	000	0000	SALARIES SUBS NURSE AIDES ELEM	60	280	60	-	60	60	-
10	2440	134	000	20	000	000	000	0000	SALARY SUBS NURSE AIDES M.S.	90	-	90	-	90	90	-
10	2440	134	000	30	000	000	000	0000	SALARY SUBS NURSE AIDES H.S.	500	-	500	-	500	500	-
10	2440	177	000	10	000	000	000	0000	SALARY SUBS AIDES ELEM	250	260	250	210	250	250	-
10	2440	177	000	20	000	000	000	0000	SALARY SUBS AIDES M.S.	-	95	-	2,713	-	-	-
10	2440	177	000	30	000	000	000	0000	SALARY SUBS AIDES H.S.	-	95	-	2,275	-	-	-
10	2440	182	000	20	000	000	000	0000	SUMMER SALARIES NURSE AIDE M.S.	-	-	-	-	-	-	-
10	2440	182	000	30	000	000	000	0000	SUMMER SALARIES NURSE AIDE H.S.	-	-	-	-	-	-	-

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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
									TYPE 100 SALARIES	**269,244**	**275,249**	**272,919**	**287,411**	**276,979**	**282,041**	**5,062**
10	2440	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	254	145	149	147	149	151	3
10	2440	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	114	65	67	66	67	68	1
10	2440	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	141	80	82	81	82	84	2
10	2440	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	509	312	299	291	298	303	5
10	2440	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	228	140	134	130	133	136	2
10	2440	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	281	174	165	161	164	167	3
10	2440	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	10,311	10,254	10,451	11,195	10,607	10,800	194
10	2440	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	4,590	4,491	4,655	3,728	4,727	4,813	86
10	2440	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,696	5,589	5,772	6,179	5,855	5,963	108
10	2440	230	000	10	000	000	000	0000	RETIREMENT ELEM	46,513	47,420	47,735	49,125	48,888	48,001	(887)
10	2440	230	000	20	000	000	000	0000	RETIREMENT M.S.	20,705	20,920	21,260	19,613	21,788	21,392	(396)
10	2440	230	000	30	000	000	000	0000	RETIREMENT H.S.	25,697	26,016	26,363	33,785	26,987	26,501	(487)
10	2440	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,880	34,082	27,308	35,332	36,624	38,455	1,831
10	2440	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,104	15,848	12,698	16,429	17,030	17,882	852
10	2440	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	12,776	18,234	14,610	18,903	19,594	20,574	980
10	2440	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,392	1,392	1,488	1,488	1,512	1,588	76
10	2440	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	647	647	692	692	703	738	35
10	2440	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	745	745	796	796	809	849	40
10	2440	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	182	182	180	180	190	200	10
10	2440	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	85	85	84	84	80	84	4
10	2440	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	97	97	96	96	92	97	5
10	2440	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	-	-	-
10	2440	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	-	-	-	-	-	-
									TYPE 200 BENEFITS	**165,947**	**186,918**	**175,084**	**198,500**	**196,378**	**198,845**	**2,466**
10	2440	330	000	10	000	000	000	0000	PURCHASED PROF. & TECH. SRVC ELEM	-	44	-	-	-	-	-
10	2440	330	000	20	000	000	000	0000	PURCHASED PROF. & TECH. SRVC M.S.	-	44	-	-	-	-	-
10	2440	330	000	30	000	000	000	0000	PURCHASED PROF. & TECH. SRVC H.S.	3,600	44	3,600	-	3,600	3,600	-
10	2440	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING M.S	-	-	-	-	-	-	-
10	2440	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**3,600**	**132**	**3,600**	**-**	**3,600**	**3,600**	**-**
10	2440	430	000	10	000	000	000	0000	CONT MAINT ELEM	125	35	125	90	125	150	25
10	2440	430	000	20	000	000	000	0000	CONT MAINT M.S.	150	35	150	200	150	150	-
10	2440	430	000	30	000	000	000	0000	CONT MAINT H.S.	320	70	320	345	320	150	(170)
10	2440	442	000	10	000	000	000	0000	LEASED COPIER ELEM	-	-	612	7	816	-	(816)
10	2440	442	000	20	000	000	000	0000	LEASED COPIER M.S.	-	-	612	7	816	-	(816)
10	2440	442	000	30	000	000	000	0000	LEASED COPIER H.S.	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	**595**	**140**	**1,819**	**649**	**2,227**	**450**	**(1,777)**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2440	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	150	-	150	-	150	-	(150)
									TYPE 500 OTHER PURCH SRVC	**150**	**-**	**150**	**-**	**150**	**-**	**(150)**
10	2440	610	000	10	000	000	000	0000	SUPPLIES ELEM	1,743	1,629	1,743	800	1,743	2,400	657
10	2440	610	000	10	000	000	000	COVD	SUPPLIES ELEM - COVID	-	228	-	-	-	-	-
10	2440	610	000	20	000	000	000	0000	SUPPLIES M.S.	870	815	870	361	870	1,250	380
10	2440	610	000	20	000	000	000	COVD	SUPPLIES M.S. - COVID	-	202		-			-
10	2440	610	000	30	000	000	000	0000	SUPPLIES H.S.	1,450	1,653	1,450	379	1,450	1,250	(200)
10	2440	610	000	30	000	000	000	COVD	SUPPLIES H.S. COVID	-	202	-	-	-	-	-
									TYPE 600 SUPPLIES	**4,063**	**4,728**	**4,063**	**1,539**	**4,063**	**4,900**	**837**
10	2440	752	000	20	000	000	000	0000	NEW EQUIPMENT M.S.	-	-	-	-	-	-	-
10	2440	752	000	30	000	000	000	0000	NEW EQUIPMENT H.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2440	810	000	10	000	000	000	0000	DUES AND FEES ELEM	-	-	-	-	-	-	-
10	2440	810	421	10	000	000	000	0000	DUES AND FEES	-	-	-	163	-	-	-
10	2440	810	421	10	000	000	000	PYGR	DUES AND FEES ELEM TITLE II PYGR	-	245	-	-	-	-	-
10	2440	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	-	-	-	-	-	-
10	2440	810	421	20	000	000	000	0000	DUES AND FEES	-	-	-	163	-	-	-
10	2440	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	-	-	-	-	-	-
10	2440	810	421	30	000	000	000	0000	DUES AND FEES	-	-	-	163	-	-	-
10	2440	810	421	30	000	000	000	PYGR	DUES AND FEES	-	245	-	-	-	-	-
10	2440	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
									TYPE 800 PROPERTY	**-**	**490**	**-**	**490**	**-**	**-**	**-**
									TOTAL 2440 NURSES SVCS	**443,600**	**467,657**	**457,635**	**488,589**	**483,398**	**489,836**	**6,438**
10	2511	110	000	00	000	000	000	0000	ALARY-BUS MANAGER/ASST/ACCOUNTAN	303,970	298,541	306,005	306,880	316,086	321,232	5,146
10	2511	150	000	00	000	000	000	0000	SALARIES BUS OFF SECTY/CLERICAL	164,788	164,741	168,908	143,848	147,890	144,708	(3,182)
10	2511	151	000	00	000	000	000	0000	SALARIES BUS OFF CLER	-	3	-	128	-	-	-
									TYPE 100 SALARIES	**468,757**	**463,285**	**474,913**	**450,856**	**463,976**	**465,940**	**1,964**
10	2511	213	000	00	000	000	000	0000	LIFE INSURANCE	1,439	3,492	837	3,517	849	860	11
10	2511	214	000	00	000	000	000	0000	LTD INSURANCE	1,678	942	984	970	1,002	1,006	4
10	2511	220	000	00	000	000	000	0000	SOCIAL SECURITY	35,860	33,010	36,331	32,753	35,494	35,644	150
10	2511	230	000	00	000	000	000	0000	RETIREMENT	161,768	159,879	165,934	157,529	163,598	158,420	(5,178)
10	2511	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT	-	-	-	-	-	-	-
10	2511	250	000	00	000	000	000	0000	UNEMPLOYMENT COMP	15,000	74,090	15,000	(21,172)	15,000	15,000	-
10	2511	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	71,640	104,946	81,924	108,480	109,872	115,366	5,494
10	2511	272	000	00	000	000	000	0000	DENTAL INSURANCE	4,176	4,176	4,464	4,464	4,536	4,763	227
10	2511	275	000	00	000	000	000	0000	VISION INSURANCE	546	546	541	541	570	599	29

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2511	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	6,079	5,888	6,120	5,971	6,322	6,425	103
									TYPE 200 BENEFITS	**298,187**	**386,968**	**312,134**	**293,051**	**337,243**	**338,082**	**839**
10	2511	330	000	00	000	000	000	0000	PURCHASED PRO&TECH SVCS	17,395	34,556	17,395	17,232	17,395	17,395	-
10	2511	330	360	00	000	000	000	0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
10	2511	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	600	-	600	-	600	600	-
10	2511	340	000	00	000	000	000	0000	COMPUTER SERVICES	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**17,995**	**34,556**	**17,995**	**17,232**	**17,995**	**17,995**	**-**
10	2511	430	000	00	000	000	000	0000	EQUIP REPAIRS	-	-	-	-	-	-	-
10	2511	442	000	00	000	000	000	0000	RENTAL POSTAGE MACHINE/COPIER	7,313	7,002	11,435	4,343	13,703	4,631	(9,072)
									TYPE 400 CONT MAINT	**7,313**	**7,002**	**11,435**	**4,343**	**13,703**	**4,631**	**(9,072)**
10	2511	530	000	00	000	000	000	0000	COMMUNICATIONS	4,000	3,866	4,000	2,915	4,000	4,000	-
10	2511	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-
10	2511	550	000	00	000	000	000	0000	PRINTING AND BINDING	-	-	-	-	-	-	-
10	2511	580	000	00	000	000	000	0000	TRAVEL	1,300	240	1,300	-	1,300	1,300	-
									TYPE 500 OTHER PURCH SRVC	**5,300**	**4,106**	**5,300**	**2,915**	**5,300**	**5,300**	**-**
10	2511	610	000	00	000	000	000	0000	SUPPLIES	4,746	5,111	4,746	4,833	4,746	4,746	-
10	2511	610	986	00	000	000	000	0000	SUPPLIES - ESSER	-	94	-	-	-	-	-
10	2511	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	46,145	23,517	61,192	45,965	62,298	62,298	-
10	2511	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
10	2511	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**50,891**	**28,723**	**65,938**	**50,798**	**67,044**	**67,044**	**-**
10	2511	752	000	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	2511	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2511	810	000	00	000	000	000	0000	DUES AND FEES	4,500	5,519	4,500	5,644	4,500	4,500	-
10	2511	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	**4,500**	**5,519**	**4,500**	**5,644**	**4,500**	**4,500**	**-**
									TOTAL 2511 BUSINESS SVCS	**852,943**	**930,158**	**892,215**	**824,839**	**909,761**	**903,492**	**(6,270)**
10	2660	350	000	00	000	000	000	0000	SAFETY AND SECURITY SERVICES	-	-	-	-	-	85,000	85,000
									TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**85,000**	**85,000**
10	2660	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP	-	-	-	-	-	41,500	41,500
10	2660	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP	-	-	-	-	-	41,500	41,500

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2660	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP	-	-	-	-	-	11,000	11,000
									TYPE 400 CONT MAINT	-	-	-	-	-	**94,000**	**94,000**
									TOTAL 2660 SECURITY SVCS	-	-	-	-	-	**179,000**	**179,000**
10	2690	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	52,015	51,924	53,222	53,612	55,220	60,756	5,536
10	2690	151	000	00	000	000	000	0000	SALARIES SECTY/CLERICAL	39,606	39,943	40,596	41,288	34,947	48,203	13,256
10	2690	161	000	00	000	000	000	0000	SALARIES MAINTENANCE	313,248	298,647	322,608	305,709	332,280	337,287	5,007
10	2690	163	000	00	000	000	000	0000	OVERTIME MAINTENANCE	18,997	22,872	18,997	26,562	18,997	18,997	-
10	2690	170	000	00	000	000	000	0000	SALARIES CUSTODIAL	1,125,300	1,122,934	1,158,580	1,135,304	1,192,692	1,209,808	17,116
10	2690	171	000	00	000	000	000	0000	SALARY SUB AIDE	-	-	-	-	-	-	-
10	2690	172	000	00	000	000	000	0000	SALARIES CUSTODIAL SUBS	40,000	16,185	40,000	10,292	40,000	40,000	-
10	2690	173	000	00	000	000	000	0000	SALARIES CUSTODIAL OT	-	9,038	-	730	-	-	-
10	2690	174	000	00	000	000	000	0000	OVERTIME-CUSTODIAL	30,000	121,430	30,000	47,088	30,000	60,000	30,000
10	2690	182	000	00	000	000	000	0000	SAL MAINT/ CUST SUMMER EMPLOYEE	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**1,619,166**	**1,682,973**	**1,664,003**	**1,620,584**	**1,704,135**	**1,775,051**	**70,916**
10	2690	213	000	00	000	000	000	0000	LIFE INSURANCE	2,156	1,206	1,219	1,224	1,221	1,239	18
10	2690	214	000	00	000	000	000	0000	LTD INSURANCE	5,753	3,218	3,429	3,373	3,454	3,577	123
10	2690	220	000	00	000	000	000	0000	SOCIAL SECURITY	123,866	125,122	127,296	120,644	130,366	135,791	5,425
10	2690	230	000	00	000	000	000	0000	RETIREMENT	558,774	574,530	581,403	557,269	600,878	603,517	2,639
10	2690	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	316,410	447,327	348,177	443,121	430,332	451,849	21,517
10	2690	272	000	00	000	000	000	0000	DENTAL INSURANCE	18,444	18,270	18,972	18,662	18,900	19,448	548
10	2690	275	000	00	000	000	000	0000	VISION INSURANCE	2,410	2,380	2,298	2,260	2,233	2,444	211
10	2690	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RETIREE'S HEALTH	16,333	12,370	50,390	37,963	42,171	28,724	(13,447)
10	2690	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,040	1,010	1,064	2,077	1,104	1,215	111
									TYPE 200 BENEFITS	**1,045,187**	**1,185,435**	**1,134,248**	**1,186,592**	**1,230,659**	**1,247,805**	**17,146**
10	2690	330	000	00	000	000	000	0000	OTHER PROF SERVICES	-	-	-	-	-	-	-
10	2690	330	000	30	000	000	000	0000	OTHER PROF SERVICES	-	-	-	7,050	-	-	-
10	2690	330	360	00	000	000	000	0000	OTHER PROF SERVICES - PCCD	-	-	-	-	-	-	-
10	2690	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10	2690	348	000	00	000	000	000	0000	TECHNICAL SERVICES	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**7,050**	**-**	**-**	**-**
10	2690	411	000	00	000	000	000	0000	DISPOSAL SVCS	25,000	30,070	25,000	31,563	30,000	35,000	5,000
10	2690	411	000	30	000	000	000	0000	DISPOSAL SVCS	-	-	-	-	-	-	-
10	2690	414	000	00	000	000	000	0000	LAWN CARE SVCS	70,000	69,767	70,000	120,862	70,000	75,000	5,000
10	2690	415	000	00	000	000	000	0000	UNIFORM SVCS	-	-	-	-	-	-	-
10	2690	424	000	00	000	000	000	0000	WATER/SEWAGE	45,000	32,641	45,000	32,795	45,000	45,000	-
10	2690	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	262,000	157,633	262,000	173,987	310,000	240,000	(70,000)

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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2690	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP	-	5,404	-	7,129	-	-	-
10	2690	430	360	10	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	13,333	-	-	-	-	-
10	2690	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP	-	20,498	-	16,264	-	23,000	23,000
10	2690	430	360	20	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	13,333	-	-	-	-	-
10	2690	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP	-	90,331	-	96,306	-	70,000	70,000
10	2690	430	360	30	000	000	000	0000	EPAIRS & MAINT EQUIP - SAFE/SEC GRAN	-	13,333	-	-	-	-	-
10	2690	442	000	00	000	000	000	0000	LEASED COPIER	1,084	2,309	2,565	1,854	3,420	-	(3,420)
10	2690	442	000	10	000	000	000	0000	LEASED COPIER	-	-	612	4	816	-	(816)
10	2690	442	000	20	000	000	000	0000	LEASED COPIER	-	-	612	4	816	-	(816)
10	2690	442	000	30	000	000	000	0000	LEASED COPIER	-	-	1,224	3	1,632	2,500	868
10	2690	444	000	00	000	000	000	0000	RENTALS/LEASE VEHICLES	-	6,997	-	18,419	3,000	3,000	-
10	2690	450	000	00	000	000	000	0000	CONSTRUCTION SERVICES	-	5,431	-	-	-	-	-
									TYPE 400 CONT MAINT	**403,084**	**461,082**	**407,013**	**499,191**	**464,684**	**493,500**	**28,816**
10	2690	523	000	00	000	000	000	0000	PROP/AUTO/LIAB INSURANCE	323,000	328,858	380,300	362,036	380,300	395,550	15,250
10	2690	529	000	00	000	000	000	0000	WORKERS COMPENSATION	350,000	306,547	399,400	362,197	399,400	298,800	(100,600)
10	2690	530	000	00	000	000	000	0000	COMMUNICATIONS	48,444	40,060	48,444	43,067	48,444	48,444	-
10	2690	530	000	10	000	000	000	0000	COMMUNICATIONS	-	-	-	-	-	-	-
10	2690	530	000	20	000	000	000	0000	COMMUNICATIONS	-	2,137	-	2,237	-	-	-
10	2690	530	000	30	000	000	000	0000	COMMUNICATIONS	-	1,069	-	1,118	-	-	-
10	2690	538	000	00	000	000	000	0000	TELECOMMUNICATIONS	14,007	18,104	14,007	17,670	14,007	23,351	9,344
10	2690	580	000	00	000	000	000	0000	TRAVEL	-	39	-	37	-	-	-
									TYPE 500 OTHER PURCH SRVC	**735,450**	**696,814**	**842,150**	**788,361**	**842,150**	**766,145**	**(76,006)**
10	2690	610	000	00	000	000	000	0000	SUPPLIES	200,000	137,628	200,000	222,205	200,000	220,000	20,000
10	2690	610	000	00	000	000	000	COVD	SUPPLIES - COVD	-	22,804	-	-	-	-	-
10	2690	610	000	10	000	000	000	0000	SUPPLIES	-	2,495	-	17,777	-	-	-
10	2690	610	000	10	000	000	000	COVD	SUPPLIES - COVD	-	3,425	-	-	-	-	-
10	2690	610	000	20	000	000	000	0000	SUPPLIES	-	6,100	-	8,021	-	-	-
10	2690	610	000	20	000	000	000	COVD	SUPPLIES - COVD	-	3,546	-	-	-	-	-
10	2690	610	000	30	000	000	000	0000	SUPPLIES	-	11,464	-	779	-	-	-
10	2690	610	000	30	000	000	000	COVD	SUPPLIES - COVD	-	3,425	-	-	-	-	-
10	2690	610	360	00	000	000	000	0000	SUPPLIES - PCCD	-	14,137	-	-	-	-	-
10	2690	610	986	00	000	000	000	0000	SUPPLIES	-	74,808	-	-	-	-	-
10	2690	610	986	10	000	000	000	0000	SUPPLIES - ESSER ELEM	-	9,674	-	-	-	-	-
10	2690	610	986	20	000	000	000	0000	SUPPLIES - ESSER M.S.	-	9,674	-	-	-	-	-
10	2690	610	986	30	000	000	000	0000	SUPPLIES - ESSER H.S.	-	10,994	-	-	-	-	-
10	2690	610	987	10	000	000	000	0000	SUPPLIES - PCCD - ELEM	-	43,482	-	-	-	-	-
10	2690	610	987	20	000	000	000	0000	SUPPLIES - PCCD - M.S.	-	43,482	-	-	-	-	-
10	2690	610	987	30	000	000	000	0000	SUPPLIES - PCCD - H.S.	-	43,482	-	-	-	-	-
10	2690	621	000	00	000	000	000	0000	NATURAL GAS	108,443	155,420	109,619	174,005	109,619	178,045	68,426
10	2690	622	000	00	000	000	000	0000	ELECTRIC	399,109	378,833	400,083	413,038	401,754	488,839	87,085
10	2690	624	000	00	000	000	000	0000	FUEL OIL	795	-	795	-	795	795	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	2690	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	25	-	-	-
10	2690	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2690	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	4,100	4,644	6,000	6,430	3,000	3,000	-
									TYPE 600 SUPPLIES	**712,447**	**979,520**	**716,497**	**842,279**	**715,168**	**890,679**	**175,511**
10	2690	752	000	00	000	000	000	0000	EQUIPMENT-NEW	49,000	-	49,000	-	25,000	25,000	-
10	2690	752	360	00	000	000	000	0000	EQUIPMENT - PCCD GRANT	-	-	-	-	-	-	-
10	2690	758	000	00	000	000	000	0000	CAPITALIZED TECH SOFTWARE	-	-	-	-	-	-	-
10	2690	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	10,600	150,015	10,600	-	35,000	-	(35,000)
									TYPE 700 PROPERTY	**59,600**	**150,015**	**59,600**	**-**	**60,000**	**25,000**	**(35,000)**
10	2690	810	000	00	000	000	000	0000	DUES AND FEES	1,900	2,022	2,000	930	2,000	2,000	-
10	2690	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	**1,900**	**2,022**	**2,000**	**930**	**2,000**	**2,000**	**-**
									TOTAL 2690 PLANT OPERATION SVCS	**4,576,833**	**5,157,860**	**4,825,511**	**4,944,986**	**5,018,796**	**5,200,179**	**181,383**
10	2790	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	52,015	51,924	53,222	53,611	55,220	60,756	5,536
10	2790	151	000	00	000	000	000	0000	SALARIES TRANS SECTY/CLERICAL	39,606	39,949	40,596	40,621	34,947	48,203	13,256
10	2790	152	000	00	000	000	000	0000	CLERICAL SUBS	-	-	-	-	-	-	-
10	2790	153	000	00	000	000	000	0000	SUMMER CLERICAL	-	-	-	-	-	-	-
10	2790	161	000	00	000	000	000	0000	WAGES-MECHANICS	125,944	122,356	129,709	130,270	133,598	135,611	2,012
10	2790	163	000	00	000	000	000	0000	OVERTIME-MECHANICS	5,000	12,267	5,000	16,561	5,000	10,000	5,000
10	2790	171	000	00	000	000	000	0000	WAGES - DRIVERS	-	59	-	388	-	-	-
10	2790	175	000	00	000	000	000	0000	WAGES-DRIVERS	1,042,936	867,150	1,074,336	976,963	943,086	957,302	14,216
10	2790	175	000	00	000	000	000	9000	WAGES-DRIVERS	-	-	-	-	-	-	-
10	2790	175	994	00	000	000	000	0000	WAGES-DRIVERS	-	-	-	2,394	-	-	-
10	2790	173	000	00	000	000	000	0000	OVERTIME-DRIVERS	10,000	3,341	10,000	46,152	10,000	46,000	36,000
10	2790	182	000	00	000	000	000	0000	WAGES-SUMMER EMPLOYEES	10,000	8,148	10,000	2,797	10,000	10,000	-
									TYPE 100 SALARIES	**1,285,501**	**1,105,193**	**1,322,863**	**1,269,755**	**1,191,851**	**1,267,871**	**76,021**
10	2790	213	000	00	000	000	000	0000	LIFE INSURANCE	1,839	1,035	1,038	1,052	1,104	1,110	6
10	2790	214	000	00	000	000	000	0000	LTD INSURANCE	994	563	591	581	584	630	46
10	2790	220	000	00	000	000	000	0000	SOCIAL SECURITY	98,341	82,617	101,199	95,336	91,177	96,992	5,816
10	2790	220	994	00	000	000	000	0000	SOCIAL SECURITY-ESSER 7%	-	-	-	87	-	-	-
10	2790	230	000	00	000	000	000	0000	RETIREMENT	443,626	374,230	462,208	427,083	420,247	431,076	10,830
10	2790	230	994	00	000	000	000	0000	RETIREMENT-ESSER 7%	-	-	-	404	-	-	-
10	2790	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	316,410	384,843	293,561	373,929	393,708	394,166	458
10	2790	272	000	00	000	000	000	0000	DENTAL INSURANCE	18,444	15,718	15,996	16,368	18,144	17,067	(1,077)
10	2790	275	000	00	000	000	000	0000	VISION INSURANCE	2,410	2,054	1,938	1,983	2,138	2,145	7
10	2790	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,040	1,010	1,064	-	1,104	1,215	111
									TYPE 200 BENEFITS	**883,105**	**862,070**	**877,597**	**916,823**	**928,205**	**944,401**	**16,196**

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ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 2790 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10 2790 330 000 00 000 000 000 0000	DRIVER PHYSICALS	4,000	1,488	4,000	1,895	4,000	5,000	1,000
10 2790 331 000 00 000 000 000 0000	D&A SCREENING	4,000	1,712	4,000	2,601	4,000	5,000	1,000
	TYPE 300 PROF & TECH SRVC	**8,000**	**3,200**	**8,000**	**4,496**	**8,000**	**10,000**	**2,000**
10 2790 415 000 00 000 000 000 0000	UNIFORMS	800	780	800	810	800	1,200	400
10 2790 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	35,000	24,329	35,000	29,471	35,000	45,000	10,000
10 2790 442 000 00 000 000 000 0000	LEASED COPIER	1,084	3,234	1,341	3,102	1,788	-	(1,788)
10 2790 444 000 00 000 000 000 0000	RENTALS/LEASES VEHICLES	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**36,884**	**28,343**	**37,141**	**33,383**	**37,588**	**46,200**	**8,612**
10 2790 511 000 00 000 000 000 0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	-	-	-	-
10 2790 513 000 00 000 000 000 0000	CONTRACTED STUDENT TRANSPORTATIOI	-	-	-	723	-	-	-
10 2790 513 000 30 000 000 000 0000	CONTRACTED STUDENT TRANSP H.S.	-	-	-	-	-	-	-
10 2790 516 000 00 000 000 000 0000	IU TRANSPORTATION SVCS	179,192	178,769	180,149	168,497	61,000	64,926	3,926
10 2790 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2790 580 000 00 000 000 000 0000	TRAVEL	200	848	200	838	200	200	-
	TYPE 500 OTHER PURCH SRVC	**179,392**	**179,617**	**180,349**	**170,058**	**61,200**	**65,126**	**3,926**
10 2790 610 000 00 000 000 000 0000	SUPPLIES	140,000	115,104	140,000	124,519	142,990	152,990	10,000
10 2790 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	25	-	-	-
10 2790 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	5,775	6,200	5,900	6,448	6,000	6,000	-
10 2790 626 000 00 000 000 000 0000	GASOLINE	44,883	60,996	14,411	10,073	61,435	64,243	2,808
10 2790 627 000 00 000 000 000 0000	DIESEL FUEL	87,964	76,264	45,300	61,987	115,340	126,223	10,883
10 2790 627 000 00 000 000 000 9000	DIESEL FUEL	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**278,621**	**258,563**	**205,611**	**203,052**	**325,765**	**349,455**	**23,691**
10 2790 752 000 00 000 000 000 0000	CAPITAL EQUIPMENT	297,538	5,716		-			-
10 2790 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	214,548	270,000	272,878	45,000	314,000	269,000
	TYPE 700 PROPERTY	**297,538**	**220,264**	**270,000**	**272,878**	**45,000**	**314,000**	**269,000**
10 2790 810 000 00 000 000 000 0000	DUES AND FEES	2,500	2,917	2,500	3,319	2,500	2,500	-
10 2790 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**2,500**	**2,917**	**2,500**	**3,319**	**2,500**	**2,500**	**-**
	TOTAL 2790 TRANSP. SVCS	**2,971,540**	**2,660,168**	**2,904,061**	**2,873,764**	**2,600,108**	**2,999,553**	**399,445**
10 2832 891 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2832 REC/PLACEMENT SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 2834 240 000 00 000 000 000 0000	NON-CERTIFIED STAFF DEVL - TUITION		9,996		-	-	-	-
10 2834 240 000 30 000 000 000 0000	NON-CERTIFIED STAFF DEVL H.S. - TUITIOI	-	10,566	-	3,354	-	-	-
	TYPE 200 STAFF DEVELOPMENT	**-**	**20,562**	**-**	**3,354**	**-**	**-**	**-**
10 2834 360 000 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	150	-	-	-	-	-
10 2834 360 000 10 000 000 000 0000	EMPLOYEE TRAINING SRVC	1,000	-	-	100	-	-	-
10 2834 360 000 20 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	50	-	-	-
10 2834 360 000 30 000 000 000 0000	EMPLOYEE TRAINING SRVC	2,000	150	2,000	50	2,000	2,000	-
10 2834 360 222 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10 2834 360 421 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10 2834 360 421 00 000 000 000 PYGR	EMPLOYEE TRAINING SRVC	-	2,475	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**3,000**	**2,775**	**2,000**	**200**	**2,000**	**2,000**	**-**
10 2834 610 000 20 000 000 000 0000	SUPPLIES	500	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**500**	**-**	**-**	**-**	**-**	**-**	**-**
	***TOTAL 2834 STAFF DEV NON INS CERTIFIE**	**3,500**	**23,337**	**2,000**	**3,554**	**2,000**	**2,000**	**-**
10 2836 240 000 00 000 000 000 0000	TUITION REIMB	-	4,653	4,653	4,698	4,653	-	(4,653)
	TYPE 240 OTHER	-	4,653	4,653	4,698	4,653	-	(4,653)
10 2836 360 000 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	1,095	1,140	125	1,140	1,100	(40)
10 2836 360 421 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10 2836 360 994 00 000 000 000 0000	EMPLOYEE TRAINING SRVC-ESSER III	-	-	-	1,735	-	-	-
	TYPE 240 OTHER	-	1,095	1,140	1,860	1,140	1,100	(40)
	TOTAL 2836 STAFF SVCS NON INST	**-**	**5,748**	**5,793**	**6,558**	**5,793**	**1,100**	**(4,693)**
10 2910 595 000 00 000 000 000 0000	I.U. OPERATIONS	23,130	23,445	23,130	23,557	23,130	24,354	1,224
	TYPE 500 OTHER PURCH SRVC	**23,130**	**23,445**	**23,130**	**23,557**	**23,130**	**24,354**	**1,224**
	TOTAL 2900 OTHER SUPPORT SVCS	**23,130**	**23,445**	**23,130**	**23,557**	**23,130**	**24,354**	**1,224**
10 3200 132 000 10 000 000 000 0000	SALARIES ACTIVITIES ELEM	12,089	4,831	12,089	8,418	12,089	12,089	-
10 3200 132 000 10 000 124 000 0000	SALARIES FINE ARTS ELEM	4,300	-	4,300	4,300	4,300	4,300	-
10 3200 132 000 20 000 000 000 0000	SALARIES ACTIVITIES M.S.	16,936	14,968	16,936	13,690	16,936	16,936	-
10 3200 132 000 20 000 124 000 0000	SALARIES FINE ARTS M.S.	5,858	-	5,858	5,353	5,858	5,858	-
10 3200 132 000 30 000 000 000 0000	SALARIES ACTIVITIES H.S.	47,478	49,048	47,478	54,221	47,478	47,478	-

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10	3200	132	000	30	000	124	000	0000	SALARIES - FINE ARTS H.S.	15,933	13,432	15,933	-	15,933	15,933	-
									TYPE 100 SALARIES	**102,594**	**82,279**	**102,594**	**85,982**	**102,594**	**102,594**	**-**
10	3200	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	925	369	925	643	925	925	-
10	3200	220	000	10	000	124	000	0000	SOCIAL SECURITY ELEM	329	-	329	329	329	329	-
10	3200	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	1,296	1,139	1,296	1,039	1,296	1,296	-
10	3200	220	000	20	000	124	000	0000	SOCIAL SECURITY FINE ARTS M.S.	448	-	448	410	448	448	-
10	3200	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,632	3,744	3,632	4,140	3,632	3,632	-
10	3200	220	000	30	000	124	000	0000	SOCIAL SECURITY - FINE ARTS H.S.	1,219	1,028	1,219	-	1,219	1,219	-
10	3200	230	000	10	000	000	000	0000	RETIREMENT ELEM	4,172	1,667	4,224	2,941	4,263	4,110	(152)
10	3200	230	000	10	000	124	000	0000	RETIREMENT ELEM	1,484	-	1,502	1,502	1,516	1,462	(54)
10	3200	230	000	20	000	000	000	0000	RETIREMENT M.S.	5,845	5,165	5,917	4,783	5,972	5,758	(213)
10	3200	230	000	20	000	124	000	0000	RETIREMENT FINE ARTS M.S.	2,022	-	2,047	1,870	2,066	1,992	(74)
10	3200	230	000	30	000	000	000	0000	RETIREMENT H.S.	16,385	16,906	16,589	15,750	16,741	16,143	(598)
10	3200	230	000	30	000	124	000	0000	RETIREMENT - FINE ARTS H.S.	5,498	4,635	5,567	-	5,618	5,417	(201)
									TYPE 200 BENEFITS	**43,254**	**34,653**	**43,695**	**33,409**	**44,023**	**42,730**	**(1,293)**
10	3200	360	000	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	-	-	-
10	3200	330	000	20	000	000	000	0000	PURCH PRO&TECH SVCS M.S.	-	-	80	-	100	-	(100)
10	3200	330	000	20	000	124	000	0000	PURCH PRO&TECH SVCS M.S.	-	-	-	-	-	-	-
10	3200	330	000	30	000	000	000	0000	PURCH PRO&TECH SVCS H.S.	3,800	(969)	3,800	2,000	3,100	3,500	400
10	3200	330	000	30	000	124	000	0000	PURCH PRO&TECH SVCS H.S.	-	5,270	-	6,095	-	-	-
10	3200	340	000	20	000	124	000	0000	CONTRACTED SVCS FINE ARTS M.S.	-	-	-	-	-	-	-
10	3200	340	000	30	000	000	000	0000	CONTRACTED SVCS H.S.	-	-	-	-	-	-	-
10	3200	340	000	30	000	124	000	0000	CONTRACTED SVCS FINE ARTS H.S.	-	-	-	-	-	-	-
10	3200	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	500	-	500	613	500	500	-
									TYPE 300 PROF & TECH SRVC	**4,300**	**4,301**	**4,380**	**8,709**	**3,700**	**4,000**	**300**
10	3200	415	000	30	000	000	000	0000	LAUNDRY LINEN DRY CLEAN H.S.	500	395	500	377	500	500	-
10	3200	415	000	30	000	124	000	0000	LAUNDRY LINEN DRY CLEAN	-	-	250	-	-	-	-
10	3200	430	000	20	000	000	000	0000	REPAIRS/MAINTENANCE M.S.	-	-	-	-	-	-	-
10	3200	430	000	30	000	000	000	0000	REPAIRS/MAINTENANCE H.S.	1,000	-	1,000	-	-	-	-
10	3200	442	000	20	000	124	000	0000	RENTAL OF EQUIP FINE ARTS	-	-	-	-	-	-	-
10	3200	442	000	30	000	124	000	0000	RENTAL OF EQUIP FINE ARTS	-	3,820	3,000	-	-	-	-
10	3200	444	000	30	000	000	000	0000	RENTALS H.S.	3,250	-	3,250	2,266	3,000	3,000	-
10	3200	444	000	30	000	124	000	0000	RENTALS H.S.	-	-	-	808	-	-	-
10	3200	449	000	10	000	124	000	0000	OTHER RENTALS	-	-	-	-	-	-	-
10	3200	449	000	20	000	124	000	0000	OTHER RENTALS	-	-	-	825	-	-	-
10	3200	449	000	30	000	124	000	0000	OTHER RENTALS	-	958	5,000	11,553	-	-	-
									TYPE 400 CONT MAINT	**4,750**	**5,173**	**13,000**	**15,829**	**3,500**	**3,500**	**-**
10	3200	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	9,050	-	9,300	4,279	9,300	9,600	300

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10	3200	519	000	20	000	000	000	0000	FIELD TRIP M.S.	3,750	-	4,800	3,109	1,500	400	(1,100)
10	3200	519	000	30	000	000	000	0000	FIELD TRIPS H.S.	12,500	-	14,825	5,804	14,400	12,840	(1,560)
10	3200	530	000	30	000	000	000	0000	POSTAGE-H.S.	300	-	300	-	300	300	-
10	3200	530	000	30	000	124	000	0000	POSTAGE-H.S. FINE ARTS	-	15	-	49	-	-	-
10	3200	549	000	20	000	124	000	0000	ADVERTSING	-	-	-	-	-	915	915
10	3200	549	000	30	000	124	000	0000	ADVERTSING	-	-	-	-	-	-	-
10	3200	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
10	3200	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	-	-	-	-	-	-	-
10	3200	550	000	30	000	124	000	0000	PRINTING AND BINDING H.S. FINE ARTS	-	807	-	-	-	-	-
10	3200	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	-	-	-
10	3200	580	000	30	000	000	000	0000	TRAVEL- H.S.	3,100	-	3,100	1,308	3,255	12,400	9,145
10	3200	580	000	30	000	124	000	0000	TRAVEL- H.S.	-	-	-	377	-	-	-
									TYPE 500 OTHER PURCH SRVC	**28,700**	**822**	**32,325**	**14,927**	**28,755**	**36,455**	**7,700**
10	3200	610	000	10	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	3200	610	000	20	000	000	000	0000	SUPPLIES M.S.	800	-	6,113	1,200	711	-	(711)
10	3200	610	000	30	000	000	000	0000	SUPPLIES H.S.	10,450	7,500	12,100	11,697	9,835	9,100	(735)
10	3200	610	000	10	000	124	000	0000	SUPPLIES FINE ARTS Elem	5,800	-	5,000	3,307	5,000	5,000	-
10	3200	610	000	20	000	124	000	0000	SUPPLIES FINE ARTS M.S.	7,600	2,689	7,600	6,238	7,600	5,000	(2,600)
10	3200	610	000	30	000	124	000	0000	SUPPLIES FINE ARTS H.S.	32,100	7,336	23,750	3,420	32,100	21,000	(11,100)
10	3200	626	000	30	000	000	000	0000	GASOLINE H.S.	500	-	500	180	500	500	-
10	3200	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	-	-
10	3200	634	000	30	000	000	000	0000	SNACKS H.S.	800	-	800	24	800	800	-
10	3200	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	75	75
10	3200	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	1,660	54	1,660	136	860	860	-
10	3200	635	000	30	000	124	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10	3200	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-
10	3200	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10	3200	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	648	-	-	-	-	-
10	3200	650	000	30	000	124	000	0000	JPPLIES & FEES-TECH RELATED FINE ART	-	770	-	-	-	-	-
									TYPE 600 SUPPLIES	**59,710**	**18,998**	**57,523**	**26,202**	**57,406**	**42,335**	**(15,071)**
10	3200	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10	3200	762	000	30	000	000	000	0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	3200	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	-	210	205	1,530	635	(895)
10	3200	810	000	30	000	000	000	0000	DUES AND FEES H.S.	8,500	1,333	9,105	3,165	6,960	6,745	(215)
10	3200	810	000	30	000	124	000	0000	DUES AND FEES	-	515	-	50	-	-	-
10	3200	890	000	10	000	124	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
10	3200	890	000	20	000	000	000	0000	MISCELLANEOUS M.S.	-	-	240	-	-	-	-
10	3200	890	000	30	000	000	000	0000	MISCELLANEOUS H.S.	1,000	-	500	88	500	500	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 3200 890 000 30 000 124 000 0000	MISCELLANEOUS H.S.	-	-	-	-	-	-	-
10 3200 890 000 30 000 000 000 9000	MISCELLANEOUS H.S.	-	-	-	-	-	-	-
10 3200 894 000 20 000 000 000 0000	STUDENT FEES	-	-	1,000	-	-	-	-
10 3200 894 000 30 000 000 000 0000	STUDENT FEES	1,200	-	900	40	900	1,000	100
	TYPE 800 OTHER	**10,700**	**1,848**	**11,955**	**3,548**	**9,890**	**8,880**	**(1,010)**
	TOTAL 3200 SCHOOL SPONS. ACT	**254,008**	**148,073**	**265,472**	**188,604**	**249,868**	**240,494**	**(9,374)**
10 3250 131 000 00 000 000 000 0000	SALARY ATHLETIC	-	-	-	10	-	-	-
10 3250 131 000 30 000 000 000 0000	SALARY ATHLETIC H.S.	-	-	-	-	-	-	-
10 3250 133 000 00 000 000 000 0000	SALARY ATHLETIC DIRECTOR	81,557	82,182	84,237	84,483	88,033	89,422	1,389
10 3250 133 000 20 000 000 000 0000	SALARY ATHLETICS M.S.	26,925	11,431	26,925	38,438	26,925	26,925	-
10 3250 133 000 30 000 000 000 0000	SALARY ATHLETICS H.S.	300,140	285,570	300,140	257,541	300,999	301,323	324
10 3250 151 000 00 000 000 000 0000	SALARY ATHLETIC SECRETARY	33,933	33,933	34,781	34,820	35,825	19,133	(16,692)
10 3250 152 000 00 000 000 000 0000	SALARY SUBS SECS	-	15	-	110	-	-	-
	TYPE 100 SALARIES	**442,555**	**413,131**	**446,083**	**415,401**	**451,782**	**436,803**	**(14,979)**
10 3250 213 000 00 000 000 000 0000	LIFE INSURANCE	374	225	234	232	239	217	(21)
10 3250 214 000 00 000 000 000 0000	LTD INSURANCE	439	249	262	259	268	234	(33)
10 3250 220 000 00 000 000 000 0000	SOCIAL SECURITY	8,835	8,628	9,105	8,877	9,475	8,304	(1,171)
10 3250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	2,060	874	2,060	2,940	2,060	2,060	-
10 3250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	22,961	21,806	22,961	19,676	23,026	23,051	25
10 3250 230 000 00 000 000 000 0000	RETIREMENT	39,856	40,071	41,585	41,712	43,672	36,909	(6,764)
10 3250 230 000 20 000 000 000 0000	RETIREMENT M.S.	9,292	3,172	9,408	13,430	9,494	9,155	(339)
10 3250 230 000 30 000 000 000 0000	RETIREMENT H.S.	86,089	82,741	87,162	69,696	87,960	84,817	(3,143)
10 3250 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	-	-	-	-
10 3250 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	23,880	34,082	27,308	35,332	36,624	28,841	(7,783)
10 3250 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,392	1,392	1,488	1,488	1,512	1,191	(321)
10 3250 275 000 00 000 000 000 0000	VISION INSURANCE	182	182	180	180	190	150	(40)
10 3250 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	1,631	792	1,685	1,644	1,761	1,788	28
	TYPE 200 BENEFITS	**196,990**	**194,215**	**203,436**	**195,467**	**216,280**	**196,718**	**(19,563)**
10 3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	132,866	62,143	133,329	531	132,057	137,652	5,595
10 3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES M.S.	-	5,788	-	18,092	-	-	-
10 3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES H.S.	-	32,999	-	81,621	-	-	-
10 3250 350 000 00 000 000 000 0000	POLICE SERVICES	2,900	-	2,900	-	3,000	3,250	250
10 3250 350 000 20 000 000 000 0000	POLICE SERVICES M.S.	-	-	-	-	-	-	-
10 3250 350 000 30 000 000 000 0000	POLICE SERVICES H.S.	-	929	-	3,335	-	-	-
10 3250 360 000 00 000 000 000 0000	PROF EDUCATIONAL SERVICES	1,140	-	-	-	-	-	-
10 3250 360 000 20 000 000 000 0000	PROF EDUCATIONAL SERVICES M.S.	-	-	-	-	-	-	-
10 3250 360 000 30 000 000 000 0000	PROF EDUCATIONAL SERVICES H.S.	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**136,906**	**101,858**	**136,229**	**103,578**	**135,057**	**140,902**	**5,845**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 3250 430 000 00 000 000 000 0000	REPAIRS/MAINT	29,575	1,212	29,075	2,049	29,850	30,350	500
10 3250 430 000 20 000 000 000 0000	REPAIRS/MAINT M.S.	-	6,138	-	7,421	-	-	-
10 3250 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	22,007	-	23,491	-	-	-
10 3250 442 000 00 000 000 000 0000	LEASED COPIER	1,217	1,201	1,224	35	1,632	-	(1,632)
10 3250 442 000 20 000 000 000 0000	RENTAL EQUIP M.S.	-	445	-	760	-	-	-
10 3250 442 000 30 000 000 000 0000	RENTAL EQUIP H.S.	5,050	1,385	5,300	2,485	4,650	5,700	1,050
10 3250 444 000 00 000 000 000 0000	RENTALS	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**35,842**	**32,388**	**35,599**	**36,241**	**36,132**	**36,050**	**(82)**
10 3250 513 000 00 000 000 000 0000	STUDENT TRANS (CONTRACTED)	3,600	-	3,600	-	3,600	3,600	-
10 3250 513 000 20 000 000 000 0000	STUDENT TRANS (CONTRACTED) M.S.	-	-	-	-	-	-	-
10 3250 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	-	-	-	-	-	-	-
10 3250 519 000 00 000 000 000 0000	STUDENT TRANSPORTATION	59,000	-	59,000	-	59,000	60,800	1,800
10 3250 519 000 20 000 000 000 0000	STUDENT TRANSPORTATION M.S.	-	3,697	-	6,079	-	-	-
10 3250 519 000 30 000 000 000 0000	STUDENT TRANSPORTATION H.S.	-	25,374	-	42,529	-	-	-
10 3250 529 000 00 000 000 000 0000	ATHLETIC INSURANCE	40,000	-	41,000	-	41,000	45,000	4,000
10 3250 529 000 20 000 000 000 0000	ATHLETIC INSURANCE M.S.	-	6,670	-	7,337	-	-	-
10 3250 529 000 30 000 000 000 0000	ATHLETIC INSURANCE H.S.	-	24,862	-	27,348	-	-	-
10 3250 530 000 00 000 000 000 0000	COMMUNICATIONS	200	-	200	2,531	200	200	-
10 3250 549 000 00 000 000 000 0000	ADVERTISING	450	-	450	-	450	450	-
10 3250 550 000 00 000 000 000 0000	PRINTING/BINDING	600	-	500	-	100	100	-
10 3250 550 000 20 000 000 000 0000	PRINTING/BINDING M.S.	-	-	-	-	-	-	-
10 3250 550 000 30 000 000 000 0000	PRINTING/BINDING H.S.	-	-	-	-	-	-	-
10 3250 580 000 00 000 000 000 0000	TRAVEL	11,350	58	11,500	240	12,050	12,750	700
10 3250 580 000 20 000 000 000 0000	TRAVEL- M.S.	-	-	-	-	-	-	-
10 3250 580 000 30 000 000 000 0000	TRAVEL- H.S.	-	1,647	-	12,496	-	-	-
	TYPE 500 OTHER PURCH SRVC	**115,200**	**62,308**	**116,250**	**98,560**	**116,400**	**122,900**	**6,500**
10 3250 610 000 00 000 000 000 0000	SUPPLIES	88,652	15,962	88,840	7,381	94,964	98,835	3,871
10 3250 610 000 00 000 000 000 COVD	SUPPLIES	-	14,165	-	-	-	-	-
10 3250 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	6,500	-		-	-	-
10 3250 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	31,221	-	10,779	-	-	-
10 3250 611 000 00 000 000 000 0000	UNIFORMS	54,190	-	58,226	55,278	55,054	54,946	(108)
10 3250 611 000 20 000 000 000 0000	UNIFORMS-M.S.	-	1,861	-	12,153	-	-	-
10 3250 611 000 30 000 000 000 0000	UNIFORMS-H.S.	-	24,411	-	33,994	-	-	-
10 3250 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	850	-	850	-	850	850	-
10 3250 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10 3250 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	-	-	-	-	-	-	-
10 3250 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	-	50	-	-	-	-	-
10 3250 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	1,650	-	450	-	-	-
10 3250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 3250 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
	TYPE 600 SUPPLIES	**143,692**	**95,819**	**147,916**	**120,034**	**150,867**	**154,631**	**3,764**
10 3250 752 000 00 000 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10 3250 752 000 20 000 000 000 0000	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-
10 3250 752 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10 3250 751 000 00 000 000 000 0000	UNIFORMS	-	-	-	-	-	-	-
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	-	-	-	-	-	-
10 3250 751 000 30 000 000 000 0000	UNIFORMS H.S.	-	-	-	-	-	-	-
10 3250 762 000 20 000 000 000 0000	EQUIPMENT-REPLACEMENT M.S.	-	-	-	-	-	-	-
10 3250 762 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	-	29,997	-	-	-	-	-
10 3250 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
10 3250 761 000 20 000 000 000 0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**29,997**	**-**	**-**	**-**	**-**	**-**
10 3250 810 000 00 000 000 000 0000	DUES AND FEES	12,052	280	12,830	150	12,670	12,670	-
10 3250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	-	-	1,306	-	-	-
10 3250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	-	6,211	-	8,754	-	-	-
10 3250 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**12,052**	**6,491**	**12,830**	**10,209**	**12,670**	**12,670**	**-**
	TOTAL 3250 ATHLETIC SRVC	**1,083,237**	**936,207**	**1,098,344**	**979,489**	**1,119,188**	**1,100,674**	**(18,514)**
10 3300 190 000 00 000 000 000 0000	SALARIES - SWIMMING PGM	-	-	-	-	-	-	-
10 3300 190 000 00 000 000 000 9500	SALARIES-SWIMMING PGM	7,600	-	7,600	6,425	7,600	7,600	-
	TYPE 100 SALARIES	**7,600**	**-**	**7,600**	**6,425**	**7,600**	**7,600**	**-**
10 3300 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 3300 220 000 00 000 000 000 9500	SOCIAL SECURITY	581	-	581	492	581	581	-
10 3300 230 000 00 000 000 000 9500	RETIREMENT	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**581**	**-**	**581**	**492**	**581**	**581**	**-**
10 3300 330 000 00 000 000 000 0000	OTHER PROF SERVICES	-	-	-	-	-	-	-
10 3300 330 000 00 000 000 000 9500	OTHER PROF SVC RS	-	-	-	-	-	-	-
10 3300 360 000 00 000 000 000 9055	PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-
10 3300 350 000 00 000 000 000 0000	SECURITY/SAFETY SERVICES	4,000	2,345	4,000	2,586	4,000	4,000	-
	TYPE 300 BENEFITS	**4,000**	**2,345**	**4,000**	**2,586**	**4,000**	**4,000**	**-**
10 3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 3300 590 000 00 000 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2023-2024

ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10 3300 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 3300 610 000 00 000 000 000 9500	SUPPLIES - SWIM	-	-	-	-	-	-	-
10 3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	300	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**300**	**-**	**-**	**-**	**-**	**-**	**-**
10 3300 810 000 00 000 000 000 0000	DUES AND FEES	1,000	1,000	1,000	-	1,000	-	(1,000)
10 3300 810 000 00 000 000 000 9500	DUES AND FEES	-	-	-	-	-	-	-
10 3300 810 411 10 000 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
	TYPE 800 OTHER	**1,000**	**1,000**	**1,000**	**-**	**1,000**	**-**	**(1,000)**
	TOTAL 3300 NON-INST SRVC	**13,481**	**3,345**	**13,181**	**9,503**	**13,181**	**12,181**	**(1,000)**
10 4600 450 000 00 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	-	-	-	-	55,000	-	(55,000)
10 4600 450 000 20 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	-	-	-	-	124,890	-	(124,890)
10 4600 450 000 30 000 000 000 0000	EXISTING BUILDING IMPROVEMENTS	-	-	-	-	1,055,380	7,461,129	6,405,749
10 4600 450 990 30 000 000 000 0000	EXISTING BUILDING IMPR ARP ESSER III	-	-	-	-	586,040	-	(586,040)
	TYPE 400 CONT MAINT	-	-	-	-	1,821,309	7,461,129	5,639,820
	TOTAL 4000 CONST AND IMP SRVCS	**-**	**-**	**-**	**-**	**1,821,309**	**7,461,129**	**5,639,820**
10 5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-SV	308,964	200,442	202,269	150,946	150,953	109,052	(41,901)
10 5110 833 000 00 000 000 000 0000	INTEREST EXPENSE - TRAN	-	-	-	-	-	-	-
10 5130 880 000 00 000 000 000 0000	REFUND PRIOR YEAR RECEIPTS	-	2,441	-	-	-	-	-
	TYPE 800 OTHER	**308,964**	**202,883**	**202,269**	**150,946**	**150,953**	**109,052**	**(41,901)**
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	1,496,000	1,496,000	1,659,000	1,659,000	1,779,000	1,821,000	42,000
	TYPE 900 OTHER USES OF FUNDS	**1,496,000**	**1,496,000**	**1,659,000**	**1,659,000**	**1,779,000**	**1,821,000**	**42,000**
	TOTAL 5110 DEBT SERVICE	**1,804,964**	**1,698,883**	**1,861,269**	**1,809,946**	**1,929,953**	**1,930,052**	**99**
10 5140 910 000 00 000 000 000 0000	LEASE PRINCIPAL EXPENDITURE	-	-	-	102,582	-	133,152	133,152
	TYPE 900 OTHER USES OF FUNDS	**-**	**-**	**-**	**102,582**	**-**	**133,152**	**133,152**
	TOTAL 5140 LEASES	**-**	**-**	**-**	**102,582**	**-**	**133,152**	**133,152**
10 5230 932 000 00 000 000 000 0000	CAPITAL PROJECT FUND TRANSFER	224,000	224,000	440,000	-	-	-	-
10 5251 939 000 00 000 000 000 0000	FOOD SERVICE FUND TRANSFER	-	-	-	-	-	100,000	100,000

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
	TYPE 900 OTHER USES OF FUNDS	**224,000**	**224,000**	**440,000**	**-**	**-**	**100,000**	**100,000**
	***TOTAL 5200 INTERFUND TRANSFER-OUT**	**224,000**	**224,000**	**440,000**	**-**	**-**	**100,000**	**100,000**
10 5900 840 000 00 000 000 000 0000	**BUDGETARY RESERVE**	-	-	1,949,589	-	-	-	-
	TYPE 900 OTHER	**-**	**-**	**1,949,589**	**-**	**-**	**-**	-
	TOTAL 5900 FUND TRANS	**-**	**-**	**1,949,589**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES 2023-2024		**47,628,231**	**48,247,207**	**50,613,671**	**49,266,238**	**51,116,885**	**59,289,445**	**8,172,560**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2023-2024

								2022/2023 to 2023/2024	
		BUDGET 2020/2021	ACTUAL 2020/2021	BUDGET 2021/2022	ACTUAL 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
OBJECT									
100	SALARIES	21,810,526	21,124,483	21,767,412	21,197,720	21,436,392	21,884,813	2.09	448,421
200	BENEFITS	13,182,600	13,876,091	13,485,115	13,930,206	14,416,662	14,579,592	1.13	162,930
300	PROFESSIONAL AND TECHNICAL SERVICES	2,268,921	2,114,756	2,299,285	2,280,202	2,453,940	2,631,373	7.23	177,432
400	CONTRACTED MAINTENANCE	921,679	965,941	649,848	654,673	2,522,780	8,153,865	223.21	5,631,085
500	OTHER PURCHASED SERVICES	4,780,876	5,386,593	5,477,538	5,358,417	5,783,449	6,700,739	15.86	917,289
600	SUPPLIES	2,122,158	2,286,316	2,162,655	2,775,426	2,315,156	2,685,639	16.00	370,483
700	PROPERTY	357,138	410,599	367,850	991,284	105,000	339,000	222.86	234,000
800	OTHER	464,335	362,427	2,304,968	316,607	304,505	260,272	(14.53)	(44,233)
900	OTHER USES OF FUNDS	1,720,000	1,720,000	2,099,000	1,761,582	1,779,000	2,054,152	15.47	275,152
TOTAL EXPENDITURES 2023-2024		47,628,231	48,247,207	50,613,671	49,266,118	51,116,885	59,289,445	15.99	8,172,560

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
	SALARIES								
110	ADMINISTRATIVE Salary appropriations for all administrative personnel including the superintendent, assistant to the superintendent, 4 principals, 2 assistant principals, business manager, assistant business manager, accountant, data specialist, supervisor of campus operations, supervisor of technology systems, director of special education, supervisor of federal programs assessments and PD	1,801,900	1,563,542	1,730,054	1,671,545	1,663,630	1,541,262	(7.36)	(122,368)
111	BOARD SECRETARY,TREASURER AND TAX CLERK	2,900	2,900	2,900	-	2,900	2,900	-	-
121	PROFESSIONAL STAFF Salary appropriations for the professional bargaining unit based on an instructional staff of 166 full-time.	14,412,393	14,216,592	14,288,538	14,208,456	14,250,649	14,681,252	3.02	430,603
122	PROFESSIONAL STAFF SUBSTITUTES Daily substitute salaries.	264,240	251,843	264,240	314,341	264,240	315,000	19.21	50,760
123	STIPEND	-	-	-	-	-	-	-	-
124	DEPARTMENT CHAIR/TEAM LEADERS	48,000	45,459	48,000	48,000	48,000	60,000	-	12,000
125	DETENTION	11,960	-	11,960	-	-	-	-	-
130	PROFESSIONAL SUMMER SALARIES This category includes summer hours for special ed, guidance counselors, psych and curriculumn services.	44,555	20,390	44,555	6,880	44,555	70,846	59.01	26,291
131	NURSE AIDE	66,950	69,686	68,625	51,355	70,685	71,747	1.50	1,062
132	STUDENT ACTIVITIES Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary	102,594	82,279	102,594	85,982	102,594	102,594	-	-
133	ATHLETICS Includes full time athletic director, 62 coaching positions at the high school and 10 coaching positions at the middle school	408,622	379,183	411,302	380,462	415,957	417,670	0.41	1,713
134	NURSE AIDES SUBS	650	280	650	-	650	650	-	-
141	TECHNOLOGY SALARIES Includes 2 computer technician	121,712	188,565	193,279	193,279	199,077	220,431	10.73	21,354
142	PART TIME TECHNOLOGY	11,250	225	11,250	-	11,250	11,250	-	-
150	BUSINESS OFFICE CLERICAL Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 payroll/benefits clerk	164,788	164,741	168,908	143,848	147,890	144,708	(2.15)	(3,182)
151	OFFICE CLERICAL Salary appropriations for 13 full-time secretaries	614,627	590,950	594,590	520,150	537,741	516,942	(3.87)	(20,799)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
152	SUBSTITUTE CLERICAL Appropriations for daily substitutes for clerical staff.	3,000	337	3,000	607	3,000	3,000	-	-
153	SUMMER CLERICAL	-	-	-	-	-	-	-	-
161	MECHANICS/MAINTENANCE Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	439,192	421,003	452,317	435,979	465,878	472,897	1.51	7,019
163	MECHANICS/MAINTENANCE OVERTIME Salary appropriations for maintenance overtime	23,997	35,139	23,997	43,122	23,997	28,997	20.84	5,000
170	CUSTODIAL Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	1,125,300	1,122,934	1,158,580	1,135,304	1,192,692	1,209,808	1.44	17,116
171	AIDES/MONITORS Salary appropriations for 18 full-time aides and 23 part-time aides.	984,580	928,714	999,359	859,084	933,540	875,176	(6.25)	(58,364)
172	CUSTODIAL SUBSTITUTES Salary appropriations for substitute custodians.	40,000	16,185	40,000	10,292	40,000	40,000	-	-
173	BUS DRIVERS OVERTIME Salary appropriations for drivers overtime.	10,000	12,379	10,000	46,882	10,000	46,000	360.00	36,000
174	CUSTODIAL OVERTIME Salary appropriations for custodial overtime.	30,000	121,430	30,000	47,088	30,000	60,000	100.00	30,000
175	DRIVERS WAGES Salary appropriations for 21 full-time bus drivers, 20 part-time bus drivers and 1 Utility truck driver.	1,042,936	867,150	1,074,336	979,357	943,086	957,302	1.51	14,216
177	SUB AIDES	16,780	14,431	16,780	6,487	16,780	16,780	-	-
180	FITNESS EMPLOYEES	-	-	-	-	-	-	-	-
182	SUMMER EMPLOYEES 6 bus cleaners over the summer	10,000	8,148	10,000	2,797	10,000	10,000	-	-
190	SWIMMING PROGRAM	7,600	-	7,600	6,425	7,600	7,600	-	-
TOTAL EXPENDITURES 2023-2024		**21,810,526**	**21,124,483**	**21,767,412**	**21,197,720**	**21,436,392**	**21,884,813**	2.09	**448,421**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
213	LIFE INSURANCE This includes life insurance premiums paid by the district.	40,831	25,291	23,463	25,316	22,839	22,930	0.40	91
214	INCOME PROTECTION INSURANCE This includes the LTD premium paid by the district.	73,727	44,288	42,432	40,903	41,223	41,806	1.42	584
220	SOCIAL SECURITY The districts share of social security contributions based on a 7.65 % of total wages.	1,666,486	1,565,055	1,663,187	1,581,489	1,637,864	1,672,169	2.09	34,304
230	RETIREMENT The districts share of retirement contributions for 2023-2024 is 34% of total eligible earnings for 2023-2024. For 2022-2023 35.26%,2021-2022 34.94%,2020-2021 34.51%	7,497,590	7,194,858	7,575,947	7,357,970	7,528,311	7,411,643	(1.55)	(116,668)
240	TUITION REIMBURSEMENT Projected cost on terms of the agreement with the professional bargaining unit.	255,000	145,333	259,653	107,108	259,653	255,000	(1.79)	(4,653)
250	UNEMPLOYMENT COMP INSURANCE Unemployment compensation paid to eligible individuals as a result of termination of employment.	15,000	74,090	15,000	(21,172)	15,000	15,000	-	-
271	MEDICAL & PRESCRIPTION INSURANCE Appropriations for the districts self insured medical and prescription program.	3,187,980	4,447,967	3,431,706	4,389,202	4,422,137	4,688,384	6.02	266,247
272	DENTAL INSURANCE The districts premium for dental insurance.	185,399	181,076	187,049	185,070	187,929	194,481	3.49	6,552

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
275	EYE CARE INSURANCE Appropriation for the dstricts self insured eye care program.	24,286	23,672	22,650	22,417	23,018	24,721	7.40	1,703
281	OPEB FOR COST OF RETIREE'S HEALTH	122,881	63,635	171,957	155,160	182,810	149,389	(18.28)	(33,421)
291	OTHER EMPLOYEE BENEFITS	113,421	110,827	92,071	86,743	95,879	104,068	8.54	8,190
TOTAL	EXPENDITURES 2023-2024	**13,182,600**	**13,876,091**	**13,485,115**	**13,930,206**	**14,416,662**	**14,579,592**	1.13	**162,930**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL ESPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL ESPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
305	TAX COLLECTION	-	-	-	-	-	-	-	-
310	TAX COLLECTION BERK/NORTH CTY/KEYSTONE 5% delinquent RE Tax fees to County. Reflects collection fees from Berkeheimer RE and Per Capita. Earned income tax collection Keystone and emergency municipal service collection.	70,000	72,923	70,000	88,772	70,000	70,000	-	-
322	PROFESSIONAL EDUC SVCS IU Special education services provided by IU's.	1,265,815	1,210,590	1,301,657	1,167,237	1,324,906	1,241,075	(6.33)	(83,831)
323	PROF EDUC SVCS OTHER EDUC AGENCIES	42,250	41,922	42,250	96,483	42,250	42,250	-	-
329	PROFESSIONAL EDUCATION SERVICES/STAFF DEV Amounts spent on instructors for inservice training includes teachers and support staff.	-	-	-	-	-	-	-	-
330	OTHER PROFESSIONAL SERVICES OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals,also fees paid to orthopedic association for athletic training services and fee's.	795,786	744,170	794,185	889,701	925,231	1,105,065	19.44	179,833
331	D & A SCREENING	4,000	1,712	4,000	2,601	4,000	5,000	25.00	1,000
336	DENTAL EXAMS Amounts paid for student dental exams	600	-	600	-	600	600	-	-
340	TAX COLLECTION LAFAYETTE/COMPUTER FEES Bank fees charged for real estate and per capita tax collection.	-	-	-	-	-	-	-	-
348	TECHNICAL SERVICES Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	-	-	-	-	-	-	-
350	SECURITY/SAFETY SERVICES	8,200	4,019	8,200	7,176	8,300	93,550	-	85,250
360	PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING	82,270	39,420	78,393	28,231	78,653	73,833	(6.13)	(4,820)
TOTAL EXPENDITURES 2023-2024		**2,268,921**	**2,114,756**	**2,299,285**	**2,280,202**	**2,453,940**	**2,631,373**	7.23	**177,432**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
411	DISPOSAL SERVICES Garbage disposal services.	25,000	30,070	25,000	31,563	30,000	35,000	16.67	5,000
414	LAWN CARE SERVICES Contracted mowing services and grub treatment.	70,000	69,767	70,000	120,862	70,000	75,000	7.14	5,000
415	UNIFORM SERVICES Rental of uniforms for transportation mechanics and Band Uniform Cleaning.	1,300	1,175	1,550	1,187	1,300	1,700	30.77	400
424	WATER/SEWER Expenditures for water and sewer utility services.	45,000	32,641	45,000	32,795	45,000	45,000	-	-
430	REPAIRS & MAINTENANCE Expenditures for repairs and maintenance services by other than District personnel. This includes contracts and agreements covering maintenance of buildings,equipment and vehicles. Typically not involving annual service agreements.	344,085	374,970	343,235	366,221	388,110	517,205	33.26	129,095
438	MAINT,REPAIR/UPGRADE INFOR	-	-	-	-	-	-	-	-
442	RENTAL OF EQUIPMENT	148,267	159,378	113,065	24,478	142,793	12,831	(91.01)	(129,962)
444	RENTALS/LEASED VEHICLES Equipment rental fees and rental of box truck for the Band.	3,250	6,997	3,250	21,493	6,000	6,000	-	-
448	LEASE TECHNOLOGY Lease used to purchase district wide technology.	284,777	284,554	43,748	43,695	18,267	-	(100.00)	(18,267)
449	OTHER RENTALS	-	958	5,000	12,378	-	-	-	-
450	CONSTRUCTION SERVICES	-	5,431	-	-	1,821,309	7,461,129	-	5,639,820

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

							2022/2023 to 2023/2024	
	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
TOTAL EXPENDITURES 2023-2024	**921,679**	**965,941**	**649,848**	**654,673**	**2,522,780**	**8,153,865**	223.21	**5,631,085**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
511	STUDENT TRANSP SRVC FROM ANOTHER LEA	-	-	-	-	-	-	-	-
513	STUDENT TRANSPORTATION CONTRACTED Contracted services to transport students on field trips or events that district transportation department can't provide.	15,750	-	12,900	5,002	16,100	16,700	3.73	600
516	IU TRANSPORTATION SVCS Expenditure for special education students transported through the IU.	179,192	178,769	180,149	168,497	61,000	64,926	6.44	3,926
519	STUDENT TRANSPORTATION/FIELD TRIPS Expenditures include transportation to and from extracurricular activities.	86,435	29,071	87,990	58,569	82,275	94,670	15.07	12,395
523	PROPERTY/AUTO/LIABILITY INSURANCE Package increases due to inflationary trends in property values and newer replacement vehicles.	323,000	328,858	380,300	362,036	380,300	395,550	4.01	15,250
525	INSURANCE - BONDING Expenditures for bonds guaranteeing the district against losses resulting from actions of the treasurer,tax collector,employees or other personnel of the district.	4,300	4,195	4,300	4,195	4,300	4,195	(2.44)	(105)
529	INSURANCE - ERRORS & OMISSION,W/C, ATHLETIC The district purchases worker's compensation based on a percentage of wages. This rate is subject to adjustment. Increase due to change in experience modification which will increase due to losses.	390,000	338,079	440,400	396,882	440,400	343,800	(21.93)	(96,600)
530	COMMUNICATIONS Includes Postage and Telephone services	71,594	61,108	72,594	64,030	69,594	68,444	(1.65)	(1,150)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
538	TELECOMMUNICATIONS Internet services and purchased services for public access television.	18,507	18,104	18,507	19,722	18,507	27,851	50.49	9,344
549	ADVERTISING Legal advertising of Board Meetings and notice of solicitation of bid proposals for supplies,equipment or contracted services and employment notices are charged to this appropriation.	6,950	5,235	6,950	4,782	6,950	7,865	13.17	915
550	PRINTING & BINDING	8,200	6,199	8,850	1,862	5,700	6,850	20.18	1,150
561	TUITION OTHER LEAS Expenditures for services rendered by other districts within the state.	92,000	46,905	92,000	48,871	92,000	65,000	(29.35)	(27,000)
562	TUITION TO CHARTER SCHOOLS Expenditure to reimburse PA Charter Schools for education services.	2,245,308	3,025,461	2,827,721	2,921,806	3,139,428	3,419,010	8.91	279,582
563	TUITION - NON PUBLIC	28,000	168,927	28,000	142,580	28,000	645,000	2,203.57	617,000
564	OTHER VOCATIONAL ED - BAVTS Expenditures for services rendered by area vocational technical schools.	750,145	749,862	751,930	750,750	875,356	1,015,792	16.04	140,436
566	TUITION TO NCC Expenditures for services rendered by community college.	286,572	286,572	290,824	290,824	289,441	291,232	0.62	1,791
567	TUITION APS	221,249	96,689	221,249	65,206	221,249	174,000	(21.36)	(47,249)
568	TUITION TO PRRI/DC Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	15,480	-	13,532	-	-	-	-
580	TRAVEL Expenditures for travel to and from conferences and between schools.	30,545	3,634	29,745	15,716	29,720	35,500	19.45	5,780

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
590	CROSSING GUARDS	-	-	-	-	-	-	-	-
591	MISC PURCHASED SRVC	-	-	-	-	-	-	-	-
594	INSTITUTIONALIZED CHILD	-	-	-	-	-	-	-	-
595	IU OPERATIONS Deduction from basic subsidy for Intermediate Unit Administrative services.	23,130	23,445	23,130	23,557	23,130	24,354	5.29	1,224
TOTAL	EXPENDITURES 2023-2024	**4,780,876**	**5,386,593**	**5,477,538**	**5,358,417**	**5,783,449**	**6,700,739**	15.86	**917,289**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 05/13/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
610	SUPPLIES Appropriation for supplies other than those listed below required for the operation of the district.	918,882	1,134,038	956,263	697,634	962,052	993,697	3.29	31,645
611	UNIFORMS	54,190	26,272	58,226	101,425	55,054	54,946	(0.20)	(108)
621	NATURAL GAS Appropriation for district gas utility services used for heating the facilities.	108,443	155,420	109,619	174,005	109,619	178,045	62.42	68,426
622	ELECTRIC	399,109	378,833	400,083	413,038	401,754	488,839	21.68	87,085
624	FUEL OIL Appropriation for bulk oil purchases used for heating the district and backup generator campus	795	-	795	-	795	795	-	-
626	GASOLINE Appropriation for gasoline purchased for district-owned vehicles and busses.	45,383	60,996	14,911	10,253	61,935	64,743	4.53	2,808
627	DIESEL FUEL Appropriation for diesel fuel purchased for district-owned busses.	87,964	76,264	45,300	61,987	115,340	126,223	9.44	10,883
634	SNACKS	2,350	-	2,350	328	2,200	1,880	(14.55)	(320)
635	MEALS/REFRESHMENTS	6,160	1,474	5,660	2,038	4,860	5,885	21.09	1,025
640	BOOKS AND PERIODICALS Appropriation for reference books,textbooks,workbooks and periodicals.	172,227	87,269	189,314	100,526	183,570	249,876	36.12	66,306
650	SUPPLIES & FEES-TECH RELATED	326,657	365,751	380,135	1,214,192	417,979	520,712	24.58	102,733
TOTAL EXPENDITURES 2023-2024		**2,122,158**	**2,286,316**	**2,162,655**	**2,775,426**	**2,315,156**	**2,685,639**	16.00	**370,483**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

								2022/2023 to 2023/2024	
		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
751	NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL	-	-	-	-	-	-	-	-
752	CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL	346,538	16,040	49,000	-	25,000	25,000	-	-
758	CAPITALIZED TECH SOFTWARE-ORIGINAL	-	-	-	-	-	-	-	-
762	CAPITAL EQUIPMENT REPLACEMENT	10,600	394,559	280,600	272,878	80,000	314,000	292.50	234,000
766	CAPITALIZED TECH EQUIP-REPLACEMENT	-	-	38,250	34,532	-	-	-	-
790	OTHER POPERTY	-	-	-	683,874	-	-	-	-
TOTAL EXPENDITURES 2023-2024		**357,138**	**410,599**	**367,850**	**991,284**	**105,000**	**339,000**	222.86	**234,000**

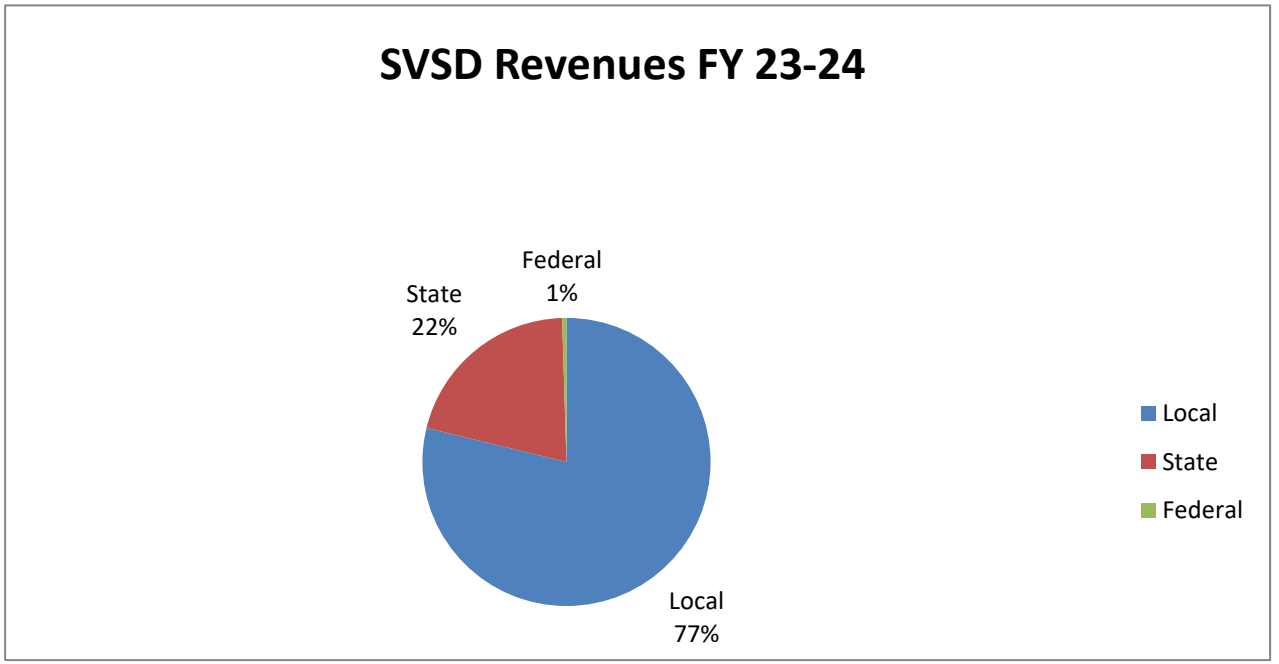
SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
810	DUES AND FEES Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	62,811	51,771	61,110	51,855	61,700	59,845	(3.01)	(1,855)
820	CLAIMS,JUDGEMENTS/PENALTIES	-	31,145	-	41,000	-	-	-	-
832	BOND INTEREST	308,964	200,442	202,269	150,946	150,953	109,052	(27.76)	(41,901)
840	BUDGETARY RESERVE	-	-	1,949,589	-	-	-	-	-
880	REFUND PRIOR YEARS RECEIPTS	-	2,441	-	-	-	-	-	-
890	MISCELLANEOUS Expenditures typically not fitting any other category.	89,500	76,628	89,240	72,766	89,000	89,275	0.31	275
894	STUDENT FEES	3,060	-	2,760	40	2,852	2,100	(26.37)	(752)
TOTAL EXPENDITURES 2023-2024		**464,335**	**362,427**	**2,304,968**	**316,607**	**304,505**	**260,272**	(14.53)	**(44,233)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2023-2024

		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	ACTUAL EXPENSES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	2022/2023 to 2023/2024 % INCR/DECR BUD TO BUD	2022/2023 to 2023/2024 $ INCR/DECR BUD TO BUD
910	PRINCIPAL REDEMPTION	1,496,000	1,496,000	1,659,000	1,761,582	1,779,000	1,954,152	9.85	175,152
932	CAPITAL PROJECTS FUNDS TRANSFER	224,000	224,000	440,000	-	-	-	-	-
939	FOOD SERVICE FUND TRANSFER	-	-	-	-	-	100,000	100.00	100,000
TOTAL EXPENDITURES 2023-2024		**1,720,000**	**1,720,000**	**2,099,000**	**1,761,582**	**1,779,000**	**2,054,152**	15.47	**275,152**

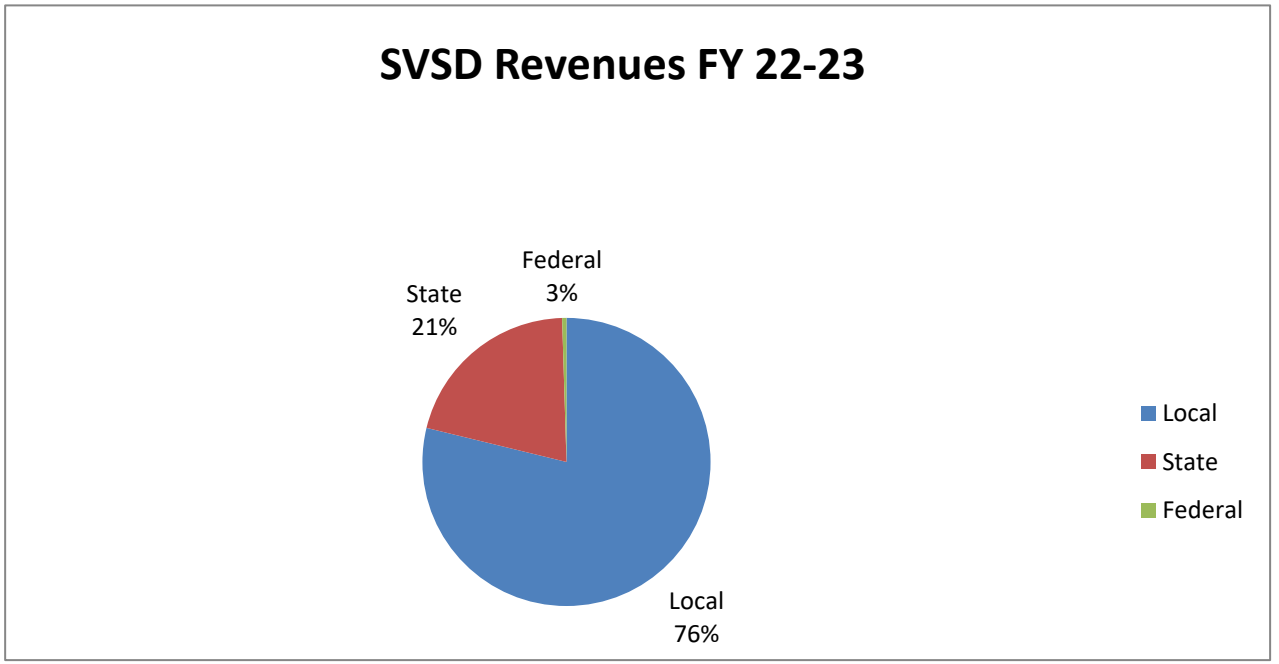
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2023-2024



SVSD Revenues FY 23-24

Local	46,883,316	79.08%
State	11,802,291	19.91%
Federal	603,838	1.02%
	59,289,445	100%

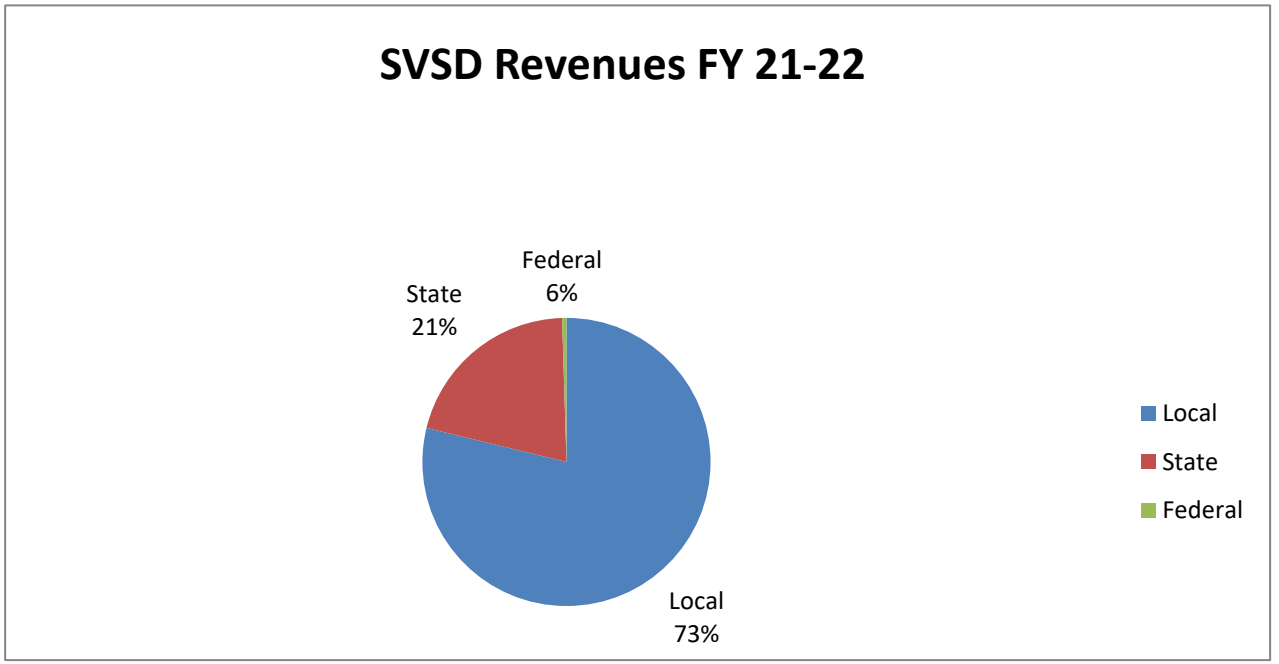
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2022-2023



SVSD Revenues FY 22-23

Local	38,856,748	76.02%
State	10,853,982	21.23%
Federal	1,406,155	2.75%
	51,116,885	100%

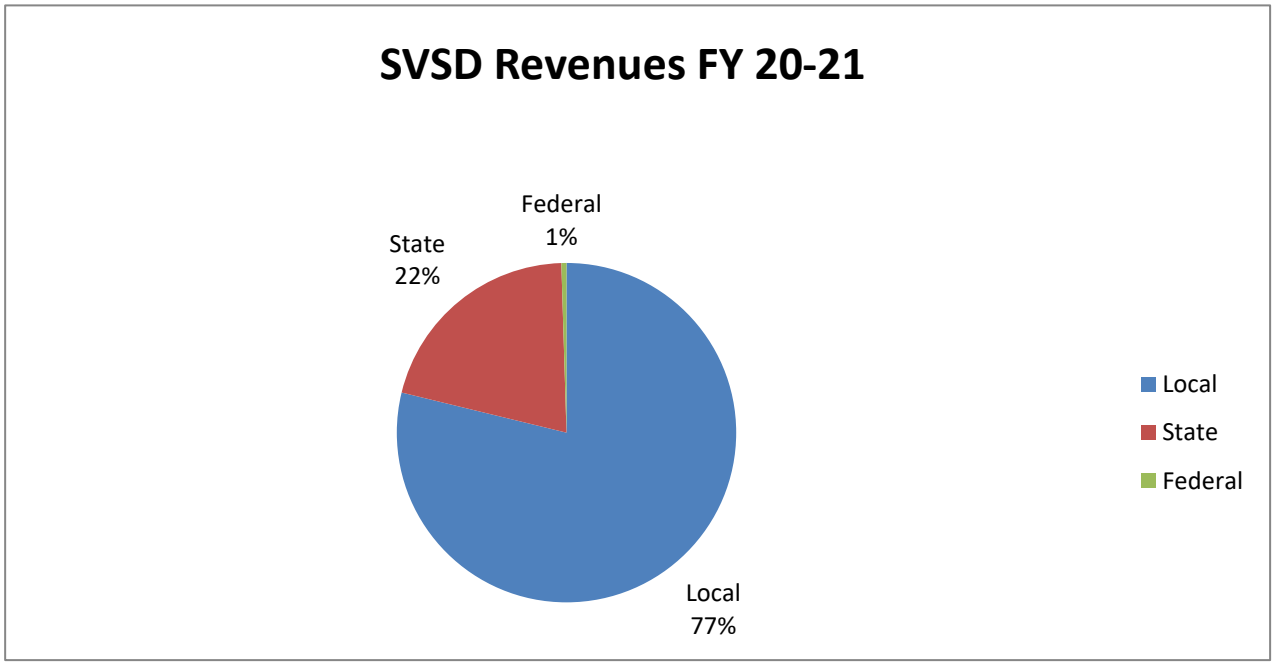
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2021-2022



SVSD Revenues FY 21-22

Local	36,745,482	72.60%
State	10,586,340	20.92%
Federal	3,281,849	6.48%
	50,613,671	100%

SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2020-2021



SVSD Revenues FY 20-21

Local	36,805,134	77.28%
State	10,545,786	22.14%
Federal	277,312	0.58%
	47,628,231	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2023-2024

						2022/2023 to 2023/2024	
		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
6000	**LOCAL REVENUE**						
6001	FUND BALANCE	1,459,318	209,300	1,257,239	7,663,739	509.57	6,406,500
6111	REAL ESTATE TAX	30,144,854	31,146,233	31,936,259	32,487,171	1.73	550,912
6112	INTERIM REAL ESTATE TAX	460,771	125,000	125,000	220,156	76.12	95,156
6113	PUBLIC UTILITY REALTY TAX	35,000	35,000	35,000	35,000	-	-
6120	PER CAPITA TAXES 511/679	-	-	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	25,000	25,000	26,000	26,000	-	-
6151	EARNED INCOME TAX	2,905,000	3,400,000	3,800,000	4,100,000	7.89	300,000
6153	REALTY TRANSFER TAX	290,000	500,000	500,000	500,000	-	-
6400	DELINQUENT TAXES	963,366	740,000	740,000	880,000	18.92	140,000
6500	EARNINGS ON INVESTMENTS	75,000	75,000	25,000	600,000	2,300.00	575,000
6700	REVENUES FROM DISTRICT ACTIVITIES	91,400	91,400	96,400	86,300	(10.48)	(10,100)
6800	REVENUES FROM INTERMEDIARY SOURCES	278,025	273,175	238,450	238,450	-	-
6900	OTHER LOCAL INCOME	77,400	125,374	77,400	46,500	(39.92)	(30,900)
TOTAL	**6000 SERIES**	36,805,134	36,745,482	38,856,748	46,883,316	20.66	8,026,568
7000	**STATE REVENUE**						
7111	BASIC SUBSIDY	3,392,934	3,392,934	3,510,484	4,365,246	24.35	854,762
7112	BASIC ED SOCIAL SECURITY	833,243	831,594	813,209	836,084	2.81	22,875
7160	SECTION 1305-1306	-	-	-	-	-	-
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	1,041,143	1,041,143	995,464	1,130,678	13.58	135,214
7300	REVENUES NON-EDUCATIONAL	1,373,833	1,376,692	1,614,391	1,608,618	(0.36)	(5,773)
7505	READY TO LEARN	142,538	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	3,762,095	3,801,439	3,777,896	3,719,126	(1.56)	(58,770)
TOTAL	**7000 SERIES**	10,545,786	10,586,340	10,853,982	11,802,291	8.74	948,309

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2023-2024

						2022/2023 to 2023/2024	
		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
8000	**FEDERAL REVENUE**						
8514	TITLE I	194,027	264,945	264,945	262,154	(1.05)	(2,791)
8515	TITLE II Part A	48,285	55,578	55,578	55,578	-	-
8516	TITLE III	6,420	6,420	6,420	6,420	-	-
8517	TITLE IV	13,580	14,686	14,686	14,686	-	-
8743	ESSER II	-	975,631	-	-	-	-
8744	ESSER III	-	1,949,589	1,049,526	-	-	(1,049,526)
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	265,000	1,666.67	250,000
TOTAL	**8000 SERIES**	277,312	3,281,849	1,406,155	603,838	(57.06)	(802,317)
9000	**TRANSFERS**						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	**9000 SERIES**	-	-	-	-	-	-
TOTAL	**REVENUE 2021-2022**	47,628,231	50,613,671	51,116,885	59,289,445	15.99	8,172,560

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL REVENUES 06/30/2021	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	6001	000	000	00	000	000	000	0000	FUND BALANCE	1,459,318	-	209,300	-	1,257,239	7,663,739	6,406,500
10	6111	001	000	00	000	000	000	0000	REAL ESTATE-CITY OF BETH.	1,162,413	1,168,276	1,500,991	1,499,915	1,842,930	2,282,299	439,368
10	6111	002	000	00	000	000	000	0000	REAL ESTATE-HELLERTOWN	6,498,470	6,520,697	6,653,561	6,365,717	6,474,544	6,673,276	198,732
10	6111	003	000	00	000	000	000	0000	REAL ESTATE-LOWER SAUCN	22,483,971	22,804,515	22,991,682	22,821,391	22,875,197	23,531,597	656,400
10	6111	000	000	00	000	000	000	0000	MILLS NEEDED - 0	-	-	-	-	743,588	-	(743,588)
									REVENUE TYPE 6111	**31,604,172**	**30,493,488**	**31,355,533**	**30,687,024**	**33,193,498**	**40,150,910**	**6,957,412**
10	6112	001	000	00	000	000	000	0000	INTERIM REAL ESTATE-BETH	335,771	58,170	-	92,472	-	95,156	95,156
10	6112	002	000	00	000	000	000	0000	INTERIM REAL ESTATE-HELLER	10,000	13,148	10,000	4,169	10,000	10,000	-
10	6112	003	000	00	000	000	000	0000	INTERIM REAL ESTATE-LOWER	115,000	62,747	115,000	36,875	115,000	115,000	-
									REVENUE TYPE 6112	**460,771**	**134,065**	**125,000**	**133,515**	**125,000**	**220,156**	**95,156**
10	6113	000	000	00	000	000	000	0000	PUBLIC UTILITY REALTY TAX	35,000	34,122	35,000	35,283	35,000	35,000	-
									REVENUE TYPE 6113	**35,000**	**34,122**	**35,000**	**35,283**	**35,000**	**35,000**	**-**
10	6120	001	000	00	000	000	000	0000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-
10	6120	002	000	00	000	000	000	0000	PER CAPITA-HELLERTOWN	-	-	-	-	-	-	-
10	6120	003	000	00	000	000	000	0000	PER CAPITA-LOWER SAUCON	-	-	-	-	-	-	-
									REVENUE TYPE 6120	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	6141	001	000	00	000	000	000	0000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-
10	6141	002	000	00	000	000	000	0000	ACT 511-HELLERTOWN	-	-	-	-	-	-	-
10	6141	003	000	00	000	000	000	0000	ACT 511-LOWER SAUCON	-	-	-	-	-	-	-
									REVENUE TYPE 6141	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	6143	000	000	00	000	000	000	0000	EMERGENCY MUNIC. SRVC TAX	25,000	26,095	25,000	27,854	26,000	26,000	-
									REVENUE TYPE 6143	**25,000**	**26,095**	**25,000**	**27,854**	**26,000**	**26,000**	**-**
10	6151	000	000	00	000	000	000	0000	EARNED INCOME TAX	2,905,000	3,755,805	3,400,000	4,101,689	3,800,000	4,100,000	300,000
									REVENUE TYPE 6151	**2,905,000**	**3,755,805**	**3,400,000**	**4,101,689**	**3,800,000**	**4,100,000**	**300,000**
10	6153	000	000	00	000	000	000	0000	REALTY TRANSFER TAX	290,000	611,893	500,000	1,204,679	500,000	500,000	-
									REVENUE TYPE 6153	**290,000**	**611,893**	**500,000**	**1,204,679**	**500,000**	**500,000**	**-**
10	6411	000	000	00	000	000	000	0000	DELINQUENT RE TAXES	963,366	835,351	740,000	881,482	740,000	880,000	140,000
10	6420	000	000	00	000	000	000	0000	DELINQUENT PC TAXES	-	2,276	-	2,391	-	-	-
10	6441	000	000	00	000	000	000	0000	DELINQUENT PC 511 TAXES	-	2,241	-	2,373	-	-	-
									REVENUE TYPE 6400	**963,366**	**839,868**	**740,000**	**886,247**	**740,000**	**880,000**	**140,000**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL REVENUES 06/30/2021	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	6510	000	000	00	000	000	000	0000	INVESTMENT EARNINGS	75,000	20,432	75,000	30,001	25,000	600,000	575,000
10	6530	000	000	00	000	000	000	0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
									REVENUE TYPE 6500	**75,000**	**20,432**	**75,000**	**30,001**	**25,000**	**600,000**	**575,000**
10	6710	000	000	00	000	000	000	0000	ADMISSIONS	38,000	-	38,000	31,952	45,000	45,000	-
10	6710	000	000	10	000	124	000	0000	ADMISSION FINE ARTS	5,000	2,170	5,000	3,859	5,000	4,000	(1,000)
10	6710	000	000	20	000	124	000	0000	ADMISSION FINE ARTS	7,900	2,967	7,900	7,361	7,900	7,300	(600)
10	6710	000	000	30	000	124	000	0000	ADMISSION FINE ARTS	23,500	4,754	23,500	12,647	23,500	15,000	(8,500)
10	6740	000	000	00	000	000	000	0000	FEES	2,000	-	2,000	-	-	-	-
10	6750	000	000	30	000	124	000	0000	DIST ACT-SPEC EVENTS FINE ARTS	-	-	-	-	-	-	-
10	6790	000	000	00	000	000	000	0000	OTHER STUDENT ACTIVITIES	15,000	9,079	15,000	11,280	15,000	15,000	-
10	6790	000	000	30	000	124	000	0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
									REVENUE TYPE 6700	**91,400**	**18,971**	**91,400**	**67,099**	**96,400**	**86,300**	**(10,100)**
10	6821	000	000	00	000	000	000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-
10	6821	000	272	00	000	000	000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-
10	6831	000	510	00	000	000	000	0000	FED REV FROM OTHER PA SCH	-	630	-	430	-	-	-
10	6832	000	520	00	000	000	000	0000	FED IDEA REV PASS THROUGH	278,025	272,544	273,175	238,450	238,450	238,450	-
10	6832	000	520	00	000	000	000	9055	FED IDEA REV PASS THROUGH	-	-	-	-	-	-	-
10	6832	000	520	00	000	000	000	AACH	FED IDEA REV PASS THROUGH	-	1,000	-	-	-	-	-
10	6832	000	520	00	000	000	000	MTSS	FED IDEA REV PASS THROUGH	-	9,964	-	-	-	-	-
10	6832	000	520	00	000	000	000	RNEW	FED IDEA REV PASS THROUGH	-	4,500	-	-	-	-	-
10	6833	000	520	00	000	000	000	0000	FED REV IDEA ARP	-	-	-	69,035	-	-	-
10	6837	000	100	00	000	000	000	0000	FED REV CARES ACT - NRTHPTN CI	-	49,935	-	-	-	-	-
10	6839	000	905	00	000	000	000	0000	TEACHER IN THE WORKPLACE	-	-	-	-	-	-	-
									REVENUE TYPE 6800	**278,025**	**338,573**	**273,175**	**307,915**	**238,450**	**238,450**	**-**
10	6910	000	000	00	000	000	000	0000	RENTAL OF FACILITIES	3,500	50	3,500	50	3,500	3,500	-
10	6920	000	000	00	000	000	000	0000	CONTRIBUTIONS	-	973	-	4,330	-	-	-
10	6920	000	000	00	000	000	000	9000	CONTRIBUTIONS ED FOUNDATION	-	4,017	-	-	-	-	-
10	6920	000	000	00	000	000	000	9050	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	000	9051	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	000	9053	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	000	REMD	CONTRIBUTIONS	-	1,500	-	-	-	-	-
10	6941	000	000	00	000	000	000	0000	REGULAR DAY SCHOOL TUITION	-	1,591	-	4,200	-	-	-
10	6942	000	000	00	000	000	000	0000	SUMMER SCHOOL TUITION	9,000	-	9,000	-	9,000	4,000	(5,000)
10	6944	000	000	00	000	000	000	0000	TUITION OTHER LEA'S	27,000	13,640	27,000	4,966	27,000	4,000	(23,000)
10	6980	000	000	00	000	000	000	9500	COMMUNITY SERVICE ACTVTY	7,900	-	7,900	4,150	7,900	5,000	(2,900)
10	6990	000	000	00	000	000	000	0000	REFUNDS/OTHER MISC. REV.	-	-	-	-	-	-	-
10	6991	000	000	00	000	000	000	0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	37,282	-	-	-
10	6992	000	000	00	000	000	000	0000	ENERGY EFF REV & INCENTIVE	-	-	-	-	-	-	-
10	6999	000	000	00	000	000	000	0000	MISCELLANEOUS	30,000	26,540	77,974	11,706	30,000	30,000	-
10	6999	000	000	10	000	000	000	TRNS	MISCELLANEOUS	-	-	-	4,285	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL REVENUES 06/30/2021	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	6999	000	000	20	000	000	000	TRNS	MISCELLANEOUS	-	-	-	1,423	-	-	-
10	6999	000	000	30	000	000	000	NMSI	MISCELLANEOUS	-	7,565	-	-	-	-	-
10	6999	000	000	30	000	000	000	TRNS	MISCELLANEOUS	-	29,071	-	53,894	-	-	-
10	6999	000	000	30	000	122	000	0000	HS ART CLASS FEES	-	-	-	-	-	-	-
									REVENUE TYPE 6900	**77,400**	**84,949**	**125,374**	**126,288**	**77,400**	**46,500**	**(30,900)**
10	**6000**	**000**	**000**	**00**	**000**	**000**	**000**	**0000**	**REVENUE FROM LOCAL SRCS**	**36,805,134**	**36,358,261**	**36,745,482**	**37,607,594**	**38,856,748**	**46,883,316**	**8,026,568**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL REVENUES 06/30/2021	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	7111	000	000	00	000	000	000	0000	BASIC EDUCATION	3,392,934	3,390,415	3,392,934	3,510,484	3,510,484	4,365,246	854,762
10	7112	000	000	00	000	000	000	0000	BASIC ED SOCIAL SECURITY	833,243	771,531	831,594	778,781	813,209	836,084	22,875
10	7160	000	000	00	000	000	000	0000	SECTION 1305 & 1306	-	-	-	-	-	-	-
									REVENUE TYPE 7100	**4,226,177**	**4,161,946**	**4,224,528**	**4,289,265**	**4,323,693**	**5,201,330**	**877,637**
10	7220	000	000	00	000	000	000	0000	VOCATIONAL EDUCATION	-	-	-	-	-	-	-
10	7250	000	233	00	000	000	000	0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-
10	7271	000	000	00	000	000	000	0000	SPECIAL EDUCATION	1,041,143	1,026,360	1,041,143	1,033,314	995,464	1,130,678	135,214
10	7299	000	290	00	000	000	000	0000	ADDITIONAL EDUC PROGRAMS	-	-	-	-	-	-	-
									REVENUE TYPE 7200	**1,041,143**	**1,026,360**	**1,041,143**	**1,033,314**	**995,464**	**1,130,678**	**135,214**
10	7310	000	000	00	000	000	000	0000	TRANSPORTATION	-	-	-	-	-	-	-
10	7311	000	000	00	000	000	000	0000	PUBLIC TRANSPORTATION	285,000	295,747	285,000	287,136	285,000	285,000	-
10	7312	000	000	00	000	000	000	0000	NON PUBLIC TRANSPORTATION	115,000	108,185	115,000	77,770	115,000	115,000	-
10	7320	000	000	00	000	000	000	0000	SINKING FUND SUBSIDY	-	-	-	-	-	-	-
10	7330	000	000	00	000	000	000	0000	HEALTH SERVICES	42,000	39,354	42,000	34,169	42,000	42,000	-
10	7340	000	000	00	000	000	000	0000	PROPERTY TAX REDUCTION	931,833	931,833	934,692	934,692	1,172,391	1,166,618	(5,773)
10	7361	000	360	00	000	000	000	0000	PCCD GRANT	-	14,137	-	-	-	-	-
									REVENUE TYPE 7300	**1,373,833**	**1,389,256**	**1,376,692**	**1,333,767**	**1,614,391**	**1,608,618**	**(5,773)**
10	7501	000	212	00	000	000	000	0000	ACCOUNTABILITY GRANTS	-	-	-	-	-	-	-
10	7505	000	222	00	000	000	000	0000	READY TO LEARN	142,538	142,538	142,538	142,538	142,538	142,538	-
10	7506	000	390	00	000	000	000	0000	PA SMART GRANT	-	-	-	-	-	-	-
									REVENUE TYPE 7500	**142,538**	**142,538**	**142,538**	**142,538**	**142,538**	**142,538**	**-**
10	7810	000	000	00	000	000	000	0000	FICA-STATE	-	-	-	-	-	-	-
10	7820	000	000	00	000	000	000	0000	RETIREMENT REIMBURSEMENT	3,762,095	3,590,129	3,801,439	3,775,416	3,777,896	3,719,126	(58,770)
									REVENUE TYPE 7800	**3,762,095**	**3,590,129**	**3,801,439**	**3,775,416**	**3,777,896**	**3,719,126**	**(58,770)**
10	**7000**	**000**	**000**	**00**	**000**	**000**	**000**	**0000**	**REVENUE FROM STATE SRC**	**10,545,786**	**10,310,229**	**10,586,340**	**10,574,301**	**10,853,982**	**11,802,291**	**948,309**
10	8514	000	411	00	000	000	000	0000	TITLE I IMPROVE	194,027	224,186	264,945	256,699	264,945	262,154	(2,791)
10	8515	000	421	00	000	000	000	0000	TITLE II PART A	48,285	21,967	55,578	90,567	55,578	55,578	-
10	8516	000	470	00	000	000	000	0000	TITLE III	-	-	-	-	-	-	-
10	8516	000	471	00	000	000	000	0000	TITLE III	6,420	5,532	6,420	6,506	6,420	6,420	-
10	8517	000	432	00	000	000	000	0000	TITLE IV	13,580	14,686	14,686	9,163	14,686	14,686	-
10	8690	000	000	00	000	000	000	0000	OTHER RESTRICTED GRANTS	-	-	-	-	-	-	-
10	8701	000	000	00	000	000	000	0000	IDEA PART B - ARRA	-	-	-	-	-	-	-
10	8709	000	000	00	000	000	000	0000	ARRA EDUCATION JOBS FUND	-	-	-	-	-	-	-
10	8741	000	986	00	000	000	000	0000	ESSER EMERGENCY RELIEF	-	159,059	-	-	-	-	-
10	8742	000	988	00	000	000	000	SCIM	GOV EMERG RELIEF ACT	-	-	-	-	-	-	-
10	8743	000	989	00	000	000	000	0000	ESSER II EMERGENCY RELIEF	-	-	975,631	380,229	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2023-2024

ACCOUNT									DESCRIPTION	BUDGET 2020/2021	ACTUAL REVENUES 06/30/2021	BUDGET 2021/2022	ACTUAL REVENUES 06/30/2022	BUDGET 2022/2023	BUDGET 2023/2024	INCREASE/ (DECREASE)
10	8744	000	990	00	000	000	000	0000	AARP ACT ESSER III	-	-	1,949,589	518,698	1,049,526	-	(1,049,526)
10	8747	000	993	00	000	000	000	0000	EMERGENCY CONN FUND	-	-	-	776,787	-	-	-
10	8749	000	987	00	000	000	000	0000	PCCD GRANT	-	312,730	-	-	-	-	-
10	8753	000	996	00	000	000	000	0000	ARP ESSER 7%	-	-	-	18,655	-	-	-
10	8810	000	891	00	000	000	000	0000	MEDICAL ASSISTANCE	15,000	-	15,000	-	15,000	265,000	250,000
10	8820	000	892	00	000	000	000	0000	MEDICAL ASSISTANCE TITLE XIX	-	6,579	-	7,788	-	-	-
10	**8000**	**000**	**000**	**00**	**000**	**000**	**000**	**0000**	**REVENUE FROM FEDERAL SRC**	**277,312**	**744,739**	**3,281,849**	**2,065,092**	**1,406,155**	**603,838**	**(802,317)**
10	9220	000	000	00	000	000	000	0000	LEASE PROCEEDS	-	-	-	683,874	-	-	-
10	9320	000	000	00	000	000	000	0000	TRANSFERS	-	-	-	-	-	-	-
10	9330	000	000	00	000	000	000	0000	TRANS FROM CAPITAL RESERVE	-	-	-	-	-	-	-
10	9400	000	000	00	000	000	000	0000	GAINLOSS FIXED ASSETS	-	8,481	-	675	-	-	-
10	**9000**	**000**	**000**	**00**	**000**	**000**	**000**	**0000**	**TRANSFERS**	**-**	**8,481**	**-**	**684,549**	**-**	**-**	**-**
TOTAL REVENUE 2023-2024										**47,628,231**	**47,421,710**	**50,613,671**	**50,931,536**	**51,116,885**	**59,289,445**	**8,172,560**