

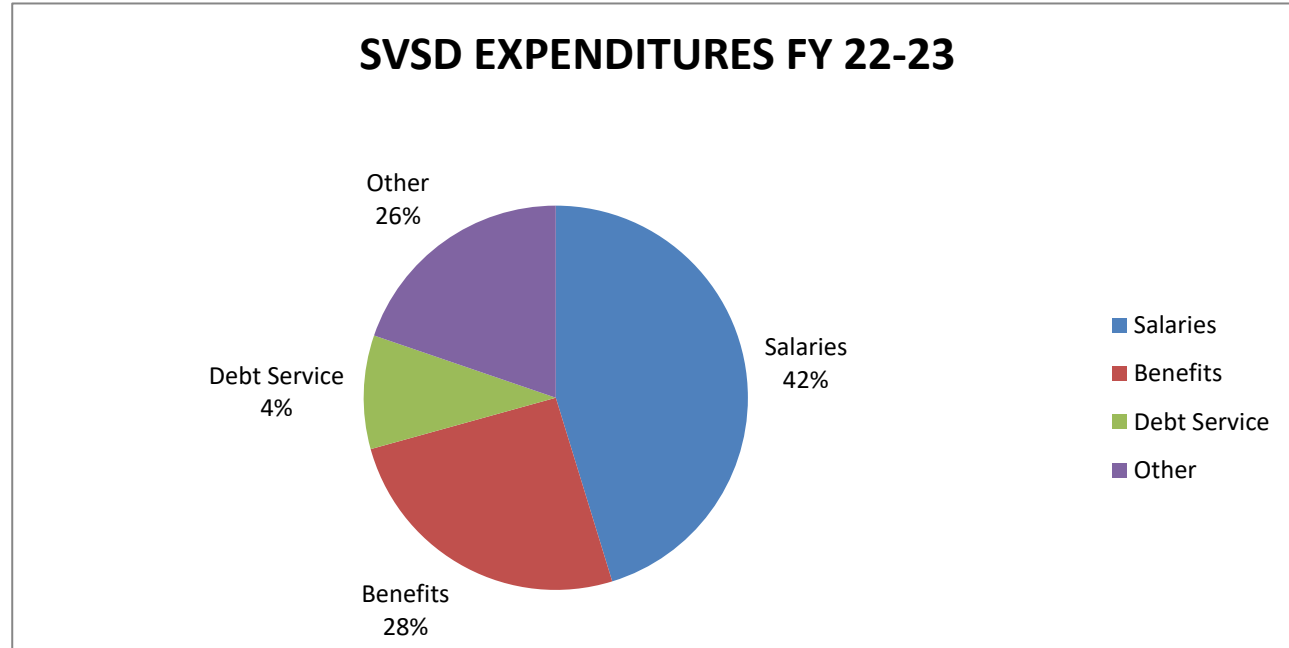
**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2022-2023**

	2019/2020	2020/2021	2021/2022	2022/2023
TOTAL PROPOSED BUDGET	\$ 47,399,827	\$ 47,628,231	\$ 50,613,671	\$ 51,116,885
TOTAL PROPOSED MILLAGE	53.43	53.43	53.43	54.6589
TOTAL MILLAGE INCREASE PROPOSED	-	-	-	1.2289
FUND BALANCE USED TO BALANCE THE BUDGET	-	1,459,318	209,300	1,257,239
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	-	-	2.30
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	2.45	0.48	6.27	0.99
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 580,048	\$ 580,762	\$ 599,904	\$ 605,089
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 604,216,700	\$ 611,328,060	\$ 618,458,000	\$ 623,802,800
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	96%	95%	97%	97%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	77%	77%	73%	76%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	22%	22%	21%	21%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	1%	6%	3%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	73%	73%	70%	70%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	27%	27%	30%	30%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	59%	59%	58%	60%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	37%	37%	34%	33%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	4%	4%	8%	4%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS
--

	22/23	21/22	20/21	19/20
	623,802,800	618,458,000	611,328,060	604,216,700
\$ INCREASE	\$ 5,344,800	\$ 7,129,940	\$ 7,111,360	\$ 4,216,800
% INCREASE	0.86	1.17	1.18	0.70

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

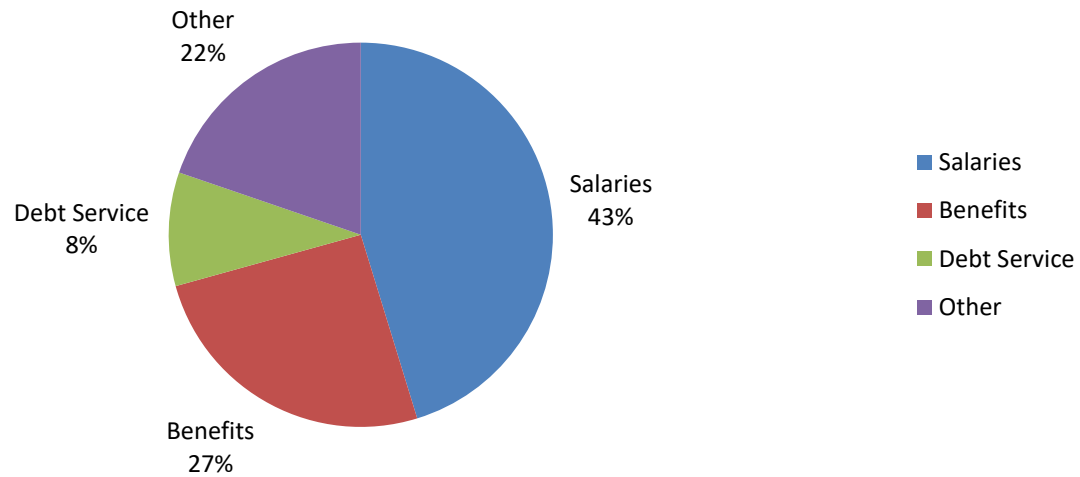


SVSD Expenditures FY 22-23

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%
	<u>51,116,885</u>	100%

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

SVSD EXPENDITURES FY 21-22

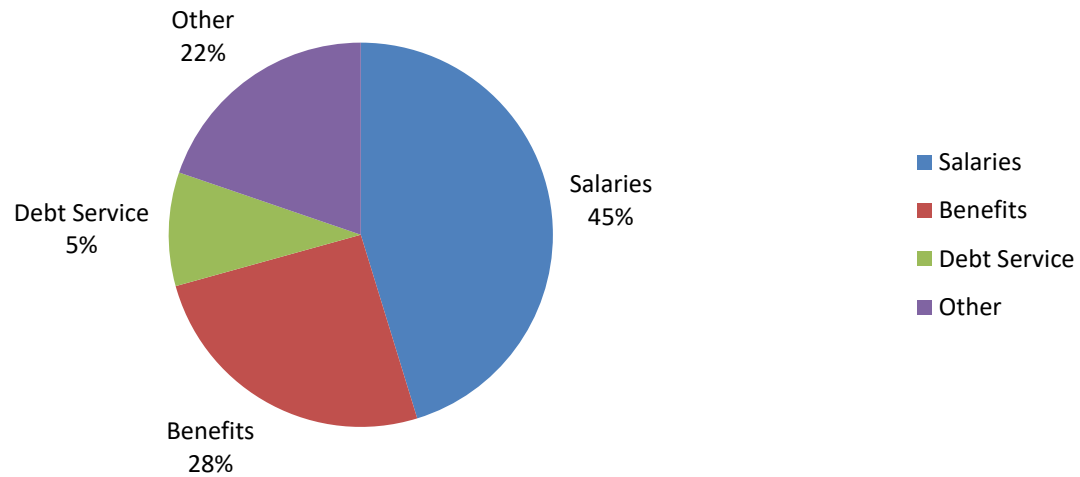


SVSD Expenditures FY 21-22

Salaries	21,767,412	43.01%
Benefits	13,485,115	26.64%
Debt Service	4,250,858	8.40%
Other	11,110,286	21.95%
	<u>50,613,671</u>	100%

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

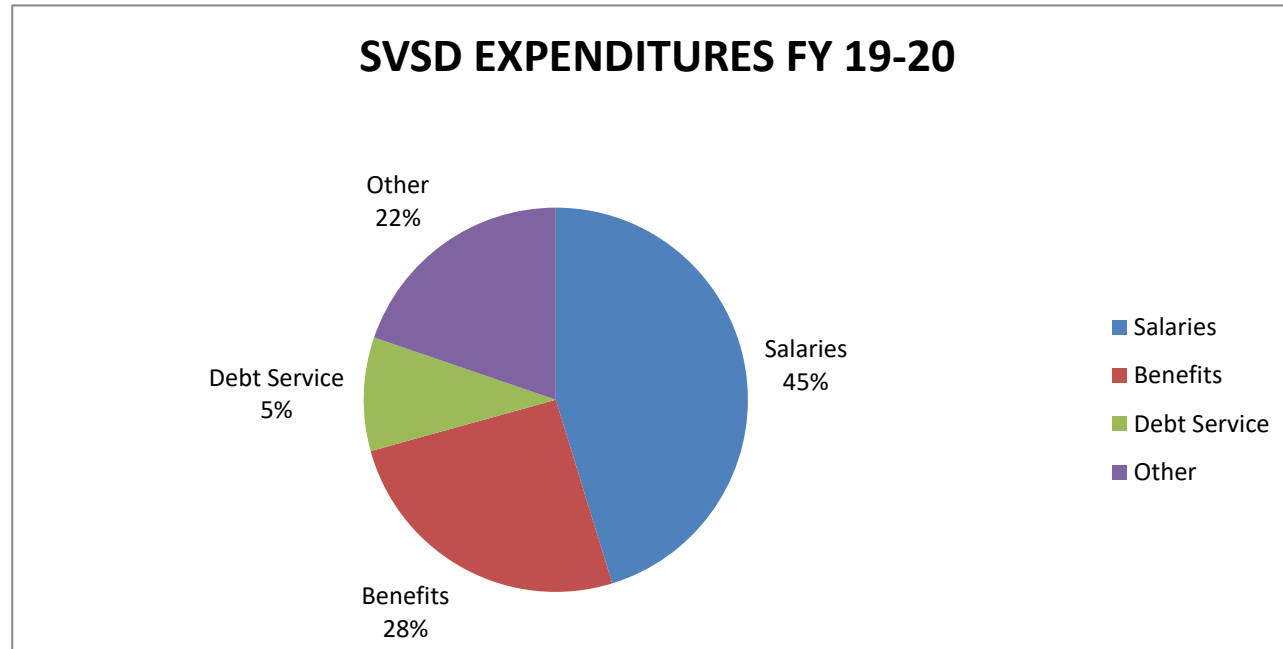
SVSD EXPENDITURES FY 20-21



SVSD Expenditures FY 20-21

Salaries	21,810,526	45.79%
Benefits	13,182,600	27.68%
Debt Service	2,028,964	4.26%
Other	10,606,142	22.27%
	<u>47,628,231</u>	100%

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2019-2020



SVSD Expenditures FY 19-20

Salaries	21,428,644	45.21%
Benefits	13,130,812	27.70%
Debt Service	2,122,498	4.48%
Other	10,717,872	22.61%
	<u>47,399,827</u>	100%

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

						<u>2021/2022 to 2022/2023</u>	
						%	
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	INCR/DECR	
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	BUD TO	\$ INCR/DECR
						BUD	BUD TO BUD
1100 REGULAR PROGRAM							
100 SALARIES	11,079,228	11,007,263	11,314,182	11,328,927	11,206,886	(1.08)	(122,041)
200 EMPLOYEE BENEFITS	6,333,088	6,395,635	6,497,729	6,723,149	7,154,538	6.42	431,390
300 CONTRACTED MAINTENANCE	41,378	45,417	43,600	44,425	55,629	25.22	11,204
400 PURCHASED PROFESSIONAL SERVICES	11,115	12,600	15,015	71,077	86,681	21.95	15,604
500 OTHER PURCHASED SERVICES	1,487,991	1,631,667	1,561,877	2,063,940	1,976,804	(4.22)	(87,136)
600 SUPPLIES	778,718	611,921	580,129	641,691	676,171	5.37	34,480
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	6,101	2,696	5,694	2,300	2,822	22.70	522
	<u>19,737,619</u>	<u>19,707,200</u>	<u>20,018,226</u>	<u>20,875,508</u>	<u>21,159,531</u>	1.36	<u>284,022</u>
1200 SPECIAL PROGRAMS							
100 SALARIES	2,426,949	2,585,410	2,642,197	2,798,099	2,713,867	(3.01)	(84,232)
200 EMPLOYEE BENEFITS	1,591,477	1,644,184	1,630,455	1,750,672	1,903,611	8.74	152,938
300 CONTRACTED MAINTENANCE	1,447,935	1,587,773	1,696,510	1,730,777	1,875,821	8.38	145,044
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	590,381	1,307,054	1,039,790	1,113,520	1,513,573	35.93	400,053
600 SUPPLIES	39,513	47,986	45,600	45,600	45,600	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	1,970	1,500	1,450	1,450	1,450	-	-
	<u>6,098,225</u>	<u>7,173,907</u>	<u>7,056,002</u>	<u>7,440,118</u>	<u>8,053,922</u>	8.25	<u>613,804</u>
1300 VOCATIONAL EDUCATION							
100 SALARIES	-	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	775,703	707,680	750,145	751,930	875,356	16.41	123,426
600 SUPPLIES	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-
	<u>775,703</u>	<u>707,680</u>	<u>750,145</u>	<u>751,930</u>	<u>875,356</u>	16.41	<u>123,426</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

						<u>2021/2022 to 2022/2023</u>	
						% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023			
1400 OTHER INSTRUCTIONAL PROGRAMS							
100 SALARIES	25,500	25,500	25,500	25,500	-	-	-
200 EMPLOYEE BENEFITS	10,475	10,695	10,751	10,860	0.75	82	
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-
	<u>35,975</u>	<u>36,195</u>	<u>36,251</u>	<u>36,360</u>	<u>0.22</u>	<u>82</u>	
1600 COMMUNITY COLLEGE							
100 SALARIES	-	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	291,310	288,622	286,572	290,824	(0.48)	(1,383)	
600 SUPPLIES	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-
	<u>291,310</u>	<u>288,622</u>	<u>286,572</u>	<u>290,824</u>	<u>(0.48)</u>	<u>(1,383)</u>	
2100 SUPPORT SERVICES - PUPIL PERS							
100 SALARIES	1,032,881	950,494	950,930	854,532	2.12	18,155	
200 EMPLOYEE BENEFITS	621,369	594,288	575,925	521,674	10.38	54,159	
300 CONTRACTED MAINTENANCE	2,500	16,580	16,080	17,186	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	3,313	3,313	4,651	3,672	33.33	1,224	
500 OTHER PURCHASED SERVICES	2,300	3,525	2,900	3,400	(14.71)	(500)	
600 SUPPLIES	13,642	17,625	17,967	17,617	10.79	1,900	
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	1,408	1,660	1,660	1,660	-	-	-
	<u>1,677,413</u>	<u>1,587,485</u>	<u>1,570,113</u>	<u>1,419,740</u>	<u>5.28</u>	<u>74,938</u>	

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

						<u>2021/2022 to 2022/2023</u>	
						% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023			
2200	SUPPORT SERVICES - INSTR STAFF						
100 SALARIES	1,430,246	1,458,566	1,344,916	1,066,313	1,178,971	10.57	112,659
200 EMPLOYEE BENEFITS	1,089,558	1,105,683	1,036,867	860,956	981,921	14.05	120,965
300 CONTRACTED MAINTENANCE	67,883	85,720	78,830	73,953	74,213	0.35	260
400 PURCHASED PROFESSIONAL SERVICES	425,344	428,730	395,188	52,460	29,883	(43.04)	(22,576)
500 OTHER PURCHASED SERVICES	10,420	10,620	9,670	10,720	9,740	(9.14)	(980)
600 SUPPLIES	168,843	163,355	172,063	206,150	190,597	(7.54)	(15,553)
700 PROPERTY	-	-	-	38,250	-	100.00	(38,250)
800 OTHER OBJECTS	675	675	675	675	675	-	-
	<u>3,192,969</u>	<u>3,253,349</u>	<u>3,038,209</u>	<u>2,309,476</u>	<u>2,466,000</u>	6.78	<u>156,524</u>
2300	SUPPORT SERVICES - ADMIN						
100 SALARIES	1,296,943	1,313,973	1,337,383	1,403,068	1,239,563	(11.65)	(163,505)
200 EMPLOYEE BENEFITS	771,265	789,196	797,622	866,375	831,794	(3.99)	(34,581)
300 CONTRACTED MAINTENANCE	263,700	269,500	255,500	255,000	255,000	-	-
400 PURCHASED PROFESSIONAL SERVICES	18,687	16,687	18,358	16,632	22,176	33.33	5,544
500 OTHER PURCHASED SERVICES	64,450	49,100	42,600	43,550	38,550	(11.48)	(5,000)
600 SUPPLIES	38,900	36,100	56,175	54,050	62,960	16.48	8,910
700 PROPERTY	10,000	-	-	-	-	-	-
800 OTHER OBJECTS	150,980	130,980	113,240	112,240	114,385	1.91	2,145
	<u>2,614,925</u>	<u>2,605,535</u>	<u>2,620,878</u>	<u>2,750,915</u>	<u>2,564,428</u>	(6.78)	<u>(186,487)</u>
2400	SUPPORT SVC - PUPIL HEALTH						
100 SALARIES	246,034	263,354	269,244	272,919	276,979	1.49	4,061
200 EMPLOYEE BENEFITS	153,201	163,211	165,947	175,084	196,378	12.16	21,294
300 CONTRACTED MAINTENANCE	600	4,950	4,200	4,200	4,200	-	-
400 PURCHASED PROFESSIONAL SERVICES	315	480	595	1,819	2,227	22.43	408
500 OTHER PURCHASED SERVICES	100	200	150	150	150	-	-
600 SUPPLIES	3,283	3,713	4,063	4,063	4,063	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-
	<u>403,533</u>	<u>435,908</u>	<u>444,200</u>	<u>458,235</u>	<u>483,998</u>	5.62	<u>25,763</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

						<u>2021/2022 to 2022/2023</u>	
						%	
	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
2500 SUPPORT SVCS - BUSINESS							
100 SALARIES	435,498	456,599	468,757	474,913	463,976	(2.30)	(10,936)
200 EMPLOYEE BENEFITS	285,139	290,782	298,187	312,134	337,243	8.04	25,109
300 CONTRACTED MAINTENANCE	17,795	32,245	17,995	17,995	17,995	-	-
400 PURCHASED PROFESSIONAL SERVICES	6,978	6,978	7,313	11,435	13,703	19.83	2,268
500 OTHER PURCHASED SERVICES	7,300	7,300	5,300	5,300	5,300	-	-
600 SUPPLIES	44,916	50,416	50,891	65,938	67,044	1.68	1,106
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	13,500	13,500	4,500	4,500	4,500	-	-
	<u>811,126</u>	<u>857,820</u>	<u>852,943</u>	<u>892,215</u>	<u>909,761</u>	1.97	<u>17,547</u>
2600 OPN & MAINT OF PLANT SRVCS							
100 SALARIES	1,569,691	1,612,652	1,619,166	1,664,003	1,704,135	2.41	40,132
200 EMPLOYEE BENEFITS	1,017,517	1,049,556	1,045,187	1,134,248	1,230,659	8.50	96,411
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	364,530	362,916	403,084	407,013	464,684	14.17	57,671
500 OTHER PURCHASED SERVICES	690,031	710,956	735,450	842,150	842,150	-	-
600 SUPPLIES	677,915	687,778	712,447	716,497	715,168	(0.19)	(1,329)
700 PROPERTY	59,600	59,600	59,600	59,600	60,000	0.67	400
800 OTHER OBJECTS	3,000	2,000	1,900	2,000	2,000	-	-
	<u>4,382,284</u>	<u>4,485,459</u>	<u>4,576,833</u>	<u>4,825,511</u>	<u>5,018,796</u>	4.01	<u>193,285</u>
2700 STUDENT TRANSP SVCS							
100 SALARIES	1,270,383	1,204,825	1,285,501	1,322,863	1,191,851	(9.90)	(131,012)
200 EMPLOYEE BENEFITS	874,954	848,874	883,105	877,597	928,205	5.77	50,608
300 CONTRACTED MAINTENANCE	9,270	8,000	8,000	8,000	8,000	-	-
400 PURCHASED PROFESSIONAL SERVICES	61,636	36,716	36,884	37,141	37,588	1.20	447
500 OTHER PURCHASED SERVICES	132,277	226,984	179,392	180,349	61,200	(66.07)	(119,149)
600 SUPPLIES	265,574	261,188	278,621	205,611	325,765	58.44	120,153
700 PROPERTY	294,610	226,090	297,538	270,000	45,000	(83.33)	(225,000)
800 OTHER OBJECTS	1,600	2,500	2,500	2,500	2,500	-	-
	<u>2,910,304</u>	<u>2,815,178</u>	<u>2,971,540</u>	<u>2,904,061</u>	<u>2,600,108</u>	(10.47)	<u>(303,952)</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

						<u>2021/2022 to 2022/2023</u>	
						% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023			
2800	SUPPORT SERVICES						
100 SALARIES	-	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	4,653	4,653	100.00	-
300 CONTRACTED MAINTENANCE	-	-	3,000	3,140	3,140	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	100.00	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-
600 SUPPLIES	-	-	500	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-
	-	-	3,500	7,793	7,793	-	-
2900	I.U. OPERATIONS						
100 SALARIES	-	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	21,858	22,880	23,130	23,130	23,130	-	-
600 SUPPLIES	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-
	21,858	22,880	23,130	23,130	23,130	-	-
3200	STUDENT ACTIVITIES						
100 SALARIES	535,730	542,408	545,149	548,677	554,376	1.04	5,699
200 EMPLOYEE BENEFITS	247,027	238,127	240,244	247,131	260,303	5.33	13,172
300 CONTRACTED MAINTENANCE	133,733	134,748	141,206	140,609	138,757	(1.32)	(1,853)
400 PURCHASED PROFESSIONAL SERVICES	39,358	39,758	40,592	48,599	39,632	(18.45)	(8,967)
500 OTHER PURCHASED SERVICES	115,910	136,220	143,900	148,575	145,155	(2.30)	(3,420)
600 SUPPLIES	170,195	173,317	203,402	205,439	208,273	1.38	2,834
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	21,947	22,252	22,752	24,785	22,560	(8.98)	(2,225)
	1,263,901	1,286,829	1,337,245	1,363,815	1,369,056	0.38	5,241

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

						<u>2021/2022 to 2022/2023</u>	
	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
3300 COMMUNITY SERVICES							
100 SALARIES	7,600	7,600	7,600	7,600	7,600	-	-
200 EMPLOYEE BENEFITS	581	581	581	581	581	-	-
300 CONTRACTED MAINTENANCE	4,000	4,000	4,000	4,000	4,000	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-
600 SUPPLIES	100	100	300	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	1,000	1,000	1,000	1,000	1,000	-	-
	<u>13,281</u>	<u>13,281</u>	<u>13,481</u>	<u>13,181</u>	<u>13,181</u>	-	-
4000 FACILITIES ACQ, CONSTR AND IMPR SRVCS							
100 SALARIES	-	-	-	-	-	-	-
200 EMPLOYEE BENEFITS	-	-	-	-	-	-	-
300 CONTRACTED MAINTENANCE	-	-	-	-	-	-	-
400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	1,821,309	100.00	1,821,309
500 OTHER PURCHASED SERVICES	-	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-
900 OTHER USES OF FUNDS	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,821,309</u>	<u>100.00</u>	<u>1,821,309</u>
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	341,052	427,498	308,964	1,861,269	1,929,953	3.69	68,684
900 OTHER USES OF FUNDS	1,695,000	1,695,000	1,720,000	2,389,589	-	(100.00)	(2,389,589)
	<u>2,036,052</u>	<u>2,122,498</u>	<u>2,028,964</u>	<u>4,250,858</u>	<u>1,929,953</u>	<u>(54.60)</u>	<u>(2,320,905)</u>
TOTAL BUDGET 2022-2023	<u>46,266,477</u>	<u>47,399,827</u>	<u>47,628,231</u>	<u>50,613,671</u>	<u>51,116,885</u>	<u>0.99</u>	<u>503,214</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT										DESCRIPTION	2019/2020	EXPENSES 06/30/2020	2020/2021	EXPENSES 06/30/2021	2021/2022	2022/2023	
10	1110	121	000	10	000	000	000	0000		SALARIES-ELEM	3,056,657	3,085,299	3,213,042	3,420,316	3,346,435	3,043,793	(302,642)
10	1110	121	000	10	000	153	000	0000		SALARIES-ELEM ESL	53,246	68,285	70,828	73,940	76,837	83,270	6,433
10	1110	121	000	20	000	000	000	0000		SALARIES-M.S.	3,146,471	3,152,000	3,266,437	3,274,686	3,227,514	3,520,998	293,484
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	99,597	99,597	100,397	100,397	101,397	102,397	1,000
10	1110	121	000	20	000	153	000	0000		SALARIES-M.S. ESL	42,553	33,553	50,199	50,199	50,699	51,199	500
10	1110	121	000	20	000	240	000	0000		SALARIES-M.S. CONSUMER ED	64,745	64,745	67,182	67,182	69,874	72,621	2,747
10	1110	121	000	20	000	270	000	0000		SALARIES-M.S. INDUSTRIAL ARTS	90,944	90,944	91,744	91,744	92,744	93,744	1,000
10	1110	121	000	30	000	000	000	0000		SALARIES-H.S.	3,282,753	3,180,194	3,214,929	3,159,858	3,096,116	2,856,469	(239,647)
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	286,268	286,268	291,015	291,015	296,439	301,941	5,502
10	1110	121	000	30	000	153	000	0000		SALARIES-H.S. ESL	38,762	33,553	50,199	50,198	50,699	51,199	500
10	1110	121	000	30	000	240	000	0000		SALARIES-H.S. CONSUMER ED	54,910	54,910	57,129	43,761	62,043	64,544	2,501
10	1110	121	000	30	000	270	000	0000		SALARIES-H.S. INDUSTRIAL ARTS	154,883	155,006	165,076	165,076	176,084	182,749	6,665
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	142,502	110,880	139,854	132,858	186,037	170,308	(15,729)
10	1110	121	411	10	000	000	000	PYGR		SALARIES TITLE I ELEM	-	25,198	-	27,720	-	-	-
10	1110	121	421	10	000	000	000	0000		TITLE II SALARIES	-	-	-	-	-	-	-
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	49,665	86,290	58,299	86,290	86,290	-
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	-	180	-	480	-	-	-
10	1110	122	000	20	000	000	000	0000		SALARIES-SUBS M.S.	76,290	43,440	76,290	73,760	76,290	76,290	-
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	-	-	-
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	-	1,860	-	360	-	-	-
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	-	-	-
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	-	780	-	1,463	-	-	-
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	58,765	89,290	71,710	89,290	89,290	-
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.	-	-	-	-	-	-	-
10	1110	122	000	30	000	130	000	0000		SALARIES-SUBS H.S. BUS ED	-	4,500	-	3,968	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	-	-	-
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	-	360	-	175	-	-	-
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	-	420	-	415	-	-	-
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	-	600	-	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	123	000	00	000	000	000	0000		STIPEND PAY	-	-	-	-	-	-	-
10	1110	124	000	10	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	12,000	14,000	12,000	12,000	12,000	12,000	-
10	1110	124	000	20	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	14,000	16,000	14,000	16,000	14,000	14,000	-
10	1110	124	000	30	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	10,000	18,000	12,000	17,459	12,000	12,000	-
10	1110	124	000	30	000	130	000	0000		SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,000	-
10	1110	125	000	20	000	000	000	0000		SALARIES-DETENTION	4,400	1,280	4,400	-	4,400	-	(4,400)
10	1110	125	000	30	000	000	000	0000		SALARIES-DETENTION	7,560	1,100	7,560	-	7,560	-	(7,560)
10	1110	130	000	10	000	000	000	0000		SUMMER SAL ELEM	-	520	-	-	-	-	-
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	153,653	180,246	174,798	155,591	179,180	95,279	(83,902)
10	1110	171	000	20	000	000	000	0000		SALARIES-AIDES M.S.	24,490	24,958	25,105	-	-	20,503	20,503
10	1110	171	000	30	000	000	000	0000		SALARIES-AIDES H.S.	-	8,511	19,420	22,465	-	41,379	41,379
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	285	6,000	206	6,000	6,000	-
10	1110	177	000	20	000	000	000	0000		SALARY SUB AIDES M.S.	5,000	1,391	5,000	175	5,000	5,000	-
10	1110	177	000	30	000	000	000	0000		SALARY SUB AIDES H.S.	2,000	2,036	2,000	12,656	2,000	2,000	-
TYPE 100 SALARIES											<u>11,007,263</u>	<u>10,869,328</u>	<u>11,314,182</u>	<u>11,413,184</u>	<u>11,328,927</u>	<u>11,206,886</u>	<u>(122,041)</u>
10	1110	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	5,951	6,095	6,202	3,620	3,752	3,334	(418)
10	1110	213	000	10	000	153	000	0000		LIFE INSURANCE-ELEM ESL	101	120	135	79	85	86	2
10	1110	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	6,000	6,064	6,218	3,496	3,526	3,782	256
10	1110	213	000	20	000	130	000	0000		LIFE INSURANCE-M.S. BUS ED	189	190	191	108	112	111	(1)
10	1110	213	000	20	000	153	000	0000		LIFE INSURANCE-M.S. ESL	81	63	95	54	56	55	(0)
10	1110	213	000	20	000	240	000	0000		LIFE INSURANCE-M.S. CONS ED	123	124	128	72	77	78	2
10	1110	213	000	20	000	270	000	0000		LIFE INSURANCE - M.S. IND ART	173	174	174	99	102	101	(1)
10	1110	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	6,188	6,126	6,072	3,384	3,383	3,078	(305)
10	1110	213	000	30	000	130	000	0000		LIFE INSURANCE-H.S. BUS ED	544	548	553	313	326	326	0
10	1110	213	000	30	000	153	000	0000		LIFE INSURANCE-H.S. ESL	74	66	95	54	56	55	(0)
10	1110	213	000	30	000	240	000	0000		LIFE INSURANCE-H.S. CONS ED	104	105	109	64	68	70	1
10	1110	213	000	30	000	270	000	0000		LIFE INSURANCE - H.S. IND ART	287	294	305	176	189	197	9
10	1110	213	341	30	000	000	000	0000		LIFE INSURANCE H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	213	411	10	000	000	000	0000		LIFE INSURANCE ELEM	271	207	266	147	205	184	(21)
10	1110	213	411	10	000	000	000	PYGR		LIFE INSURANCE - ELEM TITLE I PYGR	-	-	-	46	-	-	-
10	1110	213	421	10	000	000	000	0000		LIFE INSURANCE ELEM	-	-	-	-	-	-	-
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	11,903	11,560	12,402	8,044	7,502	6,667	(835)
10	1110	214	000	10	000	153	000	0000		LTD INSURANCE-ELEM ESL	202	237	269	176	169	172	3
10	1110	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	12,000	11,640	12,436	7,751	7,052	7,563	512
10	1110	214	000	20	000	130	000	0000		LTD INSURANCE-M.S. BUS ED	378	361	382	240	223	221	(2)
10	1110	214	000	20	000	153	000	0000		LTD INSURANCE-M.S. ESL	162	116	191	118	112	111	(1)
10	1110	214	000	20	000	240	000	0000		LTD INSURANCE-M.S. CONS ED	246	236	255	160	154	157	3
10	1110	214	000	20	000	270	000	0000		LTD INSURANCE - M.S. IND ART	346	338	349	222	204	202	(2)
10	1110	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	12,377	11,555	12,144	7,502	6,766	6,156	(611)
10	1110	214	000	30	000	130	000	0000		LTD INSURANCE-H.S. BUS ED	1,088	1,045	1,106	696	652	652	0
10	1110	214	000	30	000	153	000	0000		LTD INSURANCE-H.S. ESL	147	122	191	118	112	111	(1)
10	1110	214	000	30	000	240	000	0000		LTD INSURANCE-H.S. CONS ED	209	198	217	136	136	139	3
10	1110	214	000	30	000	270	000	0000		LTD INSURANCE - H.S. IND ART	573	547	611	388	377	395	18
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	542	392	531	294	409	368	(41)
10	1110	214	411	10	000	000	000	PYGR		LTD INSURANCE ELEM TITLE I PYGR	-	-	-	87	-	-	-
10	1110	214	421	10	000	000	000	0000		LTD INSURANCE K-5 ELEM	-	-	-	-	-	-	-
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	-	(96)	-	-	-	-	-
10	1110	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	253,567	248,867	267,148	269,519	277,688	248,117	(29,571)
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	4,073	5,157	5,418	5,612	5,878	6,370	492
10	1110	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	250,205	240,888	259,429	250,484	254,531	278,215	23,683
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	7,619	7,439	7,680	7,524	7,757	7,833	77
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.	3,255	2,648	3,840	3,776	3,878	3,917	38
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	4,953	4,566	5,139	4,769	5,345	5,556	210
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	6,957	6,847	7,018	6,755	7,095	7,171	77
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.	259,458	244,366	255,908	244,095	245,333	229,587	(15,746)
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	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	220	000	30	000	130	000	0000		SOCIAL SECURITY -H.S. BUS ED	22,053	21,638	22,416	21,934	22,831	23,251	421
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.	2,965	2,506	3,840	3,758	3,878	3,917	38
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	4,201	4,045	4,370	3,209	4,746	4,938	191
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	11,849	11,628	12,628	12,399	13,470	13,980	510
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	10,901	8,314	10,699	9,935	14,232	13,029	(1,203)
10	1110	220	411	10	000	000	000	PYGR		SOCIAL SECURITY ELEM	-	1,890	-	2,085	-	-	-
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	-	46	-	264	-	-	-
10	1110	230	990	10	000	000	000	0000		SOCIAL SECURITY ESSER III	-	-	-	-	-	6,623	6,623
10	1110	230	990	20	000	000	000	0000		SOCIAL SECURITY ESSER III	-	-	-	-	-	-	-
10	1110	230	990	30	000	000	000	0000		SOCIAL SECURITY ESSER III	-	-	-	-	-	4,823	4,823
10	1110	230	000	10	000	000	000	0000		RETIREMENT ELEM	1,136,576	1,162,122	1,205,134	1,236,393	1,268,289	1,143,609	(124,680)
10	1110	230	000	10	000	000	000	DDDS		RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	000	10	000	153	000	0000		RETIREMENT ESL ELEM	18,258	23,477	24,443	25,599	26,847	29,361	2,514
10	1110	230	000	20	000	000	000	0000		RETIREMENT M.S.	1,121,506	1,133,981	1,170,314	1,138,257	1,162,525	1,282,333	119,808
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	34,152	34,152	34,647	34,709	35,428	36,105	677
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.	14,591	12,102	17,324	17,448	17,714	18,053	339
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	22,201	22,201	23,185	22,098	24,414	25,606	1,192
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	31,185	31,390	31,661	31,979	32,405	33,054	649
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.	1,162,980	1,123,184	1,154,428	1,123,614	1,120,514	1,058,201	(62,313)
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	98,847	99,354	101,119	101,591	104,275	107,170	2,895
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	13,291	11,505	17,324	17,365	17,714	18,053	339
10	1110	230	000	30	000	153	000	DDDS		RETIREMENT H.S. ESL	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	230	000	30	000	240	000	0000		RETIREMENT -H.S. CONS ED	18,829	18,952	19,715	15,162	21,678	22,758	1,080
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	53,109	53,193	56,968	57,070	61,524	64,437	2,914
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	48,864	19,010	48,263	37,403	65,001	60,050	(4,951)
10	1110	230	411	10	000	000	000	PYGR		RETIREMENT ELEM	-	4,212	-	4,753	-	-	-
10	1110	230	421	10	000	000	000	0000		RETIREMENT ELEM	-	-	-	-	-	-	-
10	1110	230	520	10	000	000	000	9055		RETIREMENT ELEM PBIS GRANT	-	-	-	-	-	-	-
10	1110	230	891	30	000	000	000	0000		RETIREMENT-ACCESS	-	206	-	1,044	-	-	-
10	1110	230	990	10	000	000	000	0000		RETIREMENT ESSER III	-	-	-	-	-	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	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	458,496	470,118	471,152	727,962	552,078	643,414	91,336
10	1110	271	000	10	000	153	000	0000		MEDICAL/RX INSURANCE-ELEM ESL	9,552	10,945	11,940	17,041	13,654	18,312	4,658
10	1110	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	394,020	403,473	399,990	570,298	436,928	627,186	190,258
10	1110	271	000	20	000	130	000	0000		MEDICAL/RX INSURANCE-M.S. BUS ED	11,940	11,940	11,940	17,041	13,654	18,312	4,658
10	1110	271	000	20	000	153	000	0000		MEDICAL/RX INSURANCE-M.S. ESL	7,522	4,338	5,970	8,521	6,827	9,156	2,329
10	1110	271	000	20	000	240	000	0000		MEDICAL/RX INSURANCE-M.S. CONS ED	11,940	11,940	11,940	17,041	13,654	18,312	4,658
10	1110	271	000	20	000	270	000	0000		MEDICAL/RX INSURANCE - M.S. IND ART	11,940	11,940	11,940	17,041	13,654	18,312	4,658
10	1110	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	459,690	450,226	423,870	639,172	457,409	549,360	91,951
10	1110	271	000	30	000	130	000	0000		MEDICAL/RX INSURANCE-H.S. BUS ED	35,820	35,820	35,820	51,123	40,962	54,936	13,974
10	1110	271	000	30	000	153	000	0000		MEDICAL/RX INSURANCE-H.S. ESL	6,806	4,617	5,970	8,521	6,827	9,156	2,329
10	1110	271	000	30	000	240	000	0000		MEDICAL/RX INSURANCE-H.S. CONS ED	11,940	11,940	11,940	17,041	13,654	18,312	4,658
10	1110	271	000	30	000	270	000	0000		MEDICAL/RX INSURANCE - H.S. IND ART	23,880	23,880	23,880	34,082	27,308	36,624	9,316
10	1110	271	411	10	000	000	000	0000		MEDICAL/RX INSURANCE ELEM	19,104	14,534	18,388	24,283	25,942	31,130	5,188
10	1110	271	411	10	000	000	000	PYGR		MEDICAL/RX INSURANCE EL TITLE I PYGR	-	-	-	6,214	-	-	-
10	1110	271	421	10	000	000	000	0000		MEDICAL/RX INSURANCE ELEM	-	-	-	-	-	-	-
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	30,279	30,471	27,464	29,651	30,082	26,687	(3,396)
10	1110	272	000	10	000	153	000	0000		DENTAL INSURANCE-ELEM ESL	631	715	696	696	744	756	12
10	1110	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	26,021	26,707	23,316	23,171	23,808	25,893	2,085
10	1110	272	000	20	000	130	000	0000		DENTAL INSURANCE-M.S. BUS ED	789	781	696	696	744	756	12
10	1110	272	000	20	000	153	000	0000		DENTAL INSURANCE-M.S. ESL	497	283	348	348	372	378	6
10	1110	272	000	20	000	240	000	0000		DENTAL INSURANCE-M.S. CONS ED	789	781	696	696	744	756	12

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	272	000	20	000	270	000	0000	DENTAL INSURANCE - M.S. IND ART	789	781	696	696	744	756	12
10	1110	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	30,358	28,745	24,708	25,868	24,924	22,680	(2,244)
10	1110	272	000	30	000	130	000	0000	DENTAL INSURANCE-H.S. BUS ED	2,366	2,342	2,088	2,088	2,232	2,268	36
10	1110	272	000	30	000	153	000	0000	DENTAL INSURANCE-H.S. ESL	449	301	348	348	372	378	6
10	1110	272	000	30	000	240	000	0000	DENTAL INSURANCE-H.S. CONS ED	789	781	696	696	744	756	12
10	1110	272	000	30	000	270	000	0000	DENTAL INSURANCE - H.S. IND ART	1,577	1,562	1,392	1,392	1,488	1,512	24
10	1110	272	411	10	000	000	000	0000	DENTAL INSURANCE ELEM	1,262	960	1,072	992	1,471	1,285	(185)
10	1110	272	411	10	000	000	000	PYGR	DENTAL INSURANCE EL TITLE I PYGR	-	-	-	213	-	-	-
10	1110	272	421	10	000	000	000	0000	DENTAL INSURANCE ELEM	-	-	-	-	-	-	-
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	3,391	3,444	3,589	3,879	3,642	3,354	(289)
10	1110	275	000	10	000	153	000	0000	VISION INSURANCE-ELEM ESL	71	81	91	91	90	95	5
10	1110	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	2,915	3,025	3,047	3,028	2,884	3,254	370
10	1110	275	000	20	000	130	000	0000	VISION INSURANCE-M.S. BUS ED	88	89	91	91	90	95	5
10	1110	275	000	20	000	153	000	0000	VISION INSURANCE-M.S. ESL	56	32	45	45	45	48	2
10	1110	275	000	20	000	240	000	0000	VISION INSURANCE-M.S. CONS ED	88	89	91	91	90	95	5
10	1110	275	000	20	000	270	000	0000	VISION INSURANCE - M.S. IND ART	88	89	91	91	90	95	5
10	1110	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	3,400	3,291	3,229	3,396	3,019	2,850	(169)
10	1110	275	000	30	000	130	000	0000	VISION INSURANCE-H.S. BUS ED	265	266	273	273	270	285	15
10	1110	275	000	30	000	153	000	0000	VISION INSURANCE-H.S. ESL	50	34	45	45	45	48	2
10	1110	275	000	30	000	240	000	0000	VISION INSURANCE-H.S. CONS ED	88	89	91	91	90	95	5
10	1110	275	000	30	000	270	000	0000	VISION INSURANCE - H.S. IND ART	177	177	182	182	180	190	10
10	1110	275	411	10	000	000	000	0000	VISION INSURANCE ELEM	141	108	140	130	171	162	(10)
10	1110	275	411	10	000	000	000	PYGR	VISION INSURANCE EL TITLE I PYGR	-	-	-	24	-	-	-
10	1110	275	421	10	000	000	000	0000	VISION INSURANCE ELEM	-	-	-	-	-	-	-
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	-	(3,566)	-	(1,491)	13,910	17,801	3,891
10	1110	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	35,520	21,166	31,162	13,548	39,789	21,603	(18,186)
10	1110	281	000	20	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	3,497	2,649	1,166	733	-	-	-
10	1110	281	000	20	000	270	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	4,837	-	307	-	-	-
10	1110	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	34,540	24,637	31,182	21,284	33,088	24,345	(8,744)
10	1110	281	000	30	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	5,131	3,367	1,166	733	-	-	-
10	1110	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	13,044	10,000	18,937	10,445	28,490	18,045
10	1110	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	50,180	62,062	41,406	45,752	29,705	10,944	(18,761)
10	1110	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	10,000	10,000	10,000	10,000	13,691	20,000	6,309
TYPE 200 BENEFITS										6,395,635	6,328,240	6,497,729	7,117,832	6,723,149	7,154,538	400,861
10	1110	322	000	10	000	000	000	0000	PROF TECH SRVC - IU	-	118	-	-	-	-	-
10	1110	322	000	20	000	000	000	0000	PROF TECH SRVC - IU	-	1,163	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	322	000	30	000	000	000	0000		PROF TECH SRVC - IU	-	19,357	-	2,855	-	-	-
10	1110	322	411	10	000	000	000	0000		PROF TECH SRVC - IU	5,234	-	-	-	1,575	10,179	8,604
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.	-	1,431	-	-	-	-	-
10	1110	323	000	30	000	000	000	0000		PROF EDUC SRVC OTHER AGENCIES H.S.	39,250	33,360	42,250	23,227	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	-	-	-	-	-	-	-
10	1110	330	000	10	000	153	000	0000		OTHER PROF SRVC ELEM-ESL	133	34	150	179	-	-	-
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.	800	300	600	-	600	700	100
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.	-	1,450	-	-	-	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											45,417	57,214	43,600	26,261	44,425	55,629	11,204
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	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.	5,150	4,426	4,550	2,845	4,000	4,700	700
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	650	-
10	1110	430	000	20	000	270	000	0000		REPAIRS & MAINT EQUIP M.S.-TECH ED	-	-	-	-	-	-	-
10	1110	430	000	30	000	000	000	0000		REPAIRS & MAINT EQUIP H.S.	4,400	3,934	6,615	2,174	7,715	4,715	(3,000)
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	-	800	-	(800)
10	1110	430	000	30	000	270	000	0000		REPAIRS & MAINT EQUIP H.S.-TECH ED	1,600	1,400	1,600	1,538	1,600	1,800	200
10	1110	442	000	10	000	000	000	0000		LEASED COPIER ELEM	-	-	-	-	21,492	28,656	7,164
10	1110	442	000	20	000	000	000	0000		LEASED COPIER M.S.	-	-	-	-	14,220	18,960	4,740
10	1110	442	000	30	000	000	000	0000		LEASED COPIER H.S.	-	-	-	-	19,800	26,400	6,600
TYPE 400 CONT MAINT											12,600	9,760	15,015	7,278	71,077	86,681	15,604
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	3,200

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	500	257	-	-	-	-	-
10	1110	519	000	20	000	000	000	0000		STUDENT TRANS SVCS M.S.	2,770	810	4,270	-	2,800	5,050	2,250
10	1110	519	000	20	000	240	000	0000		STUDENT TRANS SVCS M.S.-CONS ED	-	-	600	-	2,000	-	(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.	6,300	1,227	3,600	-	2,250	-	(2,250)
10	1110	519	000	30	000	130	000	0000		STUDENT TRANS SVCS H.S.-BUS ED	1,800	209	1,275	-	875	950	75
10	1110	519	000	30	000	153	000	0000		STUDENT TRANS SVCS H.S.-ESL	-	-	65	-	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	-	90	-	-	-	-	-
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		PRINTING AND BINDING ELEM-FOUNDATION	-	-	-	-	-	-	-
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.	2,000	500	-	-	-	-	-
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	-	390	-	2,790	-	-	-
10	1110	561	000	20	000	000	000	0000		TUITION-OTHER LEAs	-	4,145	-	2,407	-	-	-
10	1110	561	000	30	000	000	000	0000		TUITION-OTHER LEAs	-	2,078	-	10,362	-	-	-
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	453,371	428,535	433,362	806,663	732,278	624,356	(107,922)
10	1110	562	000	20	000	000	000	0000		TUITION-CHARTER SCHOOLS M.S.	408,034	497,664	464,316	488,248	436,251	496,283	60,032
10	1110	562	000	30	000	000	000	0000		TUITION-CHARTER SCHOOLS H.S.	725,393	642,265	619,088	804,961	856,921	816,465	(40,456)
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	-	40	-	-	-	-	-
10	1110	563	000	20	000	000	000	0000		TUITION-NON PUBLIC M.S.	-	965	-	630	-	-	-
10	1110	563	000	30	000	000	000	0000		TUITION-NON PUBLIC H.S.	-	31,761	-	15,135	-	-	-
10	1110	568	000	00	000	000	000	0000		TUITION-PRRI/DC	-	21,425	-	15,480	-	-	-
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.	1,000	-	1,500	-	-	-	-
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.	-	61	200	9	-	-	-
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											1,631,667	1,632,423	1,561,877	2,147,321	2,063,940	1,976,804	(87,136)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	610	000	00	000	000	000	0000		SUPPLIES DISTRICT	28,699	3,180	20,500	10,659	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	32,785	39,696	39,380	32,206	39,180	39,185	5
10	1110	610	000	10	000	000	000	0040		SUPPLIES ELEM	2,500	1,815	2,500	6,495	5,000	4,500	(500)
10	1110	610	000	10	000	000	000	9000		SUPPLIES ELEM FOUNDATION	-	407	-	-	-	-	-
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	100	-	300	136	250	100	(150)
10	1110	610	000	20	000	000	000	0000		SUPPLIES M.S.	24,868	28,102	32,119	30,163	26,039	44,318	18,279
10	1110	610	000	20	000	000	000	0040		SUPPLIES M.S.	3,000	1,388	3,000	3,034	5,000	5,500	500
10	1110	610	000	20	000	000	000	9000		SUPPLIES M.S. FOUNDATION	-	803	-	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	1,700	1,455	275	-	300	100	(200)
10	1110	610	000	20	000	240	000	0000		SUPPLIES M.S. CONSUMER ED	9,000	4,001	9,500	3,932	12,500	12,000	(500)
10	1110	610	000	20	000	270	000	0000		SUPPLIES M.S. TECH ED	4,000	2,236	4,000	1,772	3,400	4,000	600
10	1110	610	000	30	000	000	000	0000		SUPPLIES H.S.	49,114	53,083	56,616	54,866	41,935	47,305	5,370
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	1,309	3,000	3,760	5,000	30,480	25,480
10	1110	610	000	30	000	000	000	9000		SUPPLIES H.S FOUNDATION	-	982	-	2,477	-	-	-
10	1110	610	000	30	000	000	000	CURR		SUPPLIES H.S.	-	-	-	9,257	-	-	-
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	-	33	-	43,691	-	-	-
10	1110	610	000	30	000	153	000	0000		SUPPLIES H.S. ESL	500	467	275	219	275	-	(275)
10	1110	610	000	30	000	240	000	0000		SUPPLIES H.S.-CONS ED	7,100	4,010	7,100	6,781	7,100	7,900	800
10	1110	610	000	30	000	270	000	0000		SUPPLIES H.S.-TECH ED	4,800	3,276	4,800	3,385	4,621	5,600	979
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	-	-	-	-	-	-	-
10	1110	610	222	10	000	000	000	0040		SUPPLIES READY TO LEARN GRANT ELEM	-	1,287	-	-	-	-	-
10	1110	610	390	10	000	000	000	0000		SUPPLIES	-	2,126	-	(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	-	12,475	-	-	-	-	-
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	-	(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	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	610	471	10	000	000	000	0000		SUPPLIES-TITLE III ELEM	-	-	-	-	-	-	-
10	1110	610	471	10	000	000	000	PYGR		SUPPLIES-TITLE III ELEM	-	-	-	-	-	-	-
10	1110	610	471	20	000	000	000	0000		SUPPLIES-TITLE III	-	-	-	-	-	-	-
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	-	-	-
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	-	(300)
10	1110	634	000	30	000	153	000	0000		SNACKS H.S. ESL	-	-	-	-	-	150	150
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	-	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	640	000	00	000	000	000	0000		BOOKS AND PERIODICALS	122,869	10,683	-	-	-	-	-
10	1110	640	000	10	000	000	000	0000		BOOKS AND PERIODICALS ELEM	30,850	27,848	37,945	38,437	44,575	42,725	(1,850)
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	-
10	1110	640	000	10	000	153	000	0000		BOOKS AND PERIODICALS ELEM ESL	600	1,016	1,041	-	1,000	600	(400)
10	1110	640	000	20	000	000	000	0000		BOOKS AND PERIODICALS M.S.	10,139	10,056	9,666	13,475	17,276	14,966	(2,310)
10	1110	640	000	20	000	000	000	CURR		BOOKS AND PERIODICALS M.S.	-	-	4,400	-	4,400	4,400	-
10	1110	640	000	20	000	153	000	0000		BOOKS AND PERIODICALS M.S. ESL	-	-	300	104	500	979	479
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.	9,850	7,823	3,505	3,230	2,143	2,765	622
10	1110	640	000	30	000	000	000	9000		BOOKS AND PERIODICALS H.S. FOUNDATION	-	300	-	-	-	-	-
10	1110	640	000	30	000	000	000	CURR		BOOKS AND PERIODICALS H.S.	-	-	37,290	6,567	37,290	37,290	-
10	1110	640	000	30	000	130	000	0000		BOOKS AND PERIODICALS H.S.-BUS ED	3,475	3,449	-	4,201	5,010	1,900	(3,110)
10	1110	640	000	30	000	153	000	0000		BOOKS AND PERIODICALS H.S. ESL	200	182	835	-	800	650	(150)
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	-	-	-	-
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 ELEM	-	-	-	-	-	-	-
10	1110	640	222	10	000	000	000	9301		BOOK AND PERIOD READY TO LEARN ELEM	-	-	-	-	-	-	-
10	1110	640	222	20	000	000	000	9300		BOOK AND PERIOD READY TO LEARN ELEM	-	-	-	-	-	-	-
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	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1110	640	471	10	000	000	000	0000		BOOKS AND PERIODICALS	2,140	172	2,140	-	2,140	2,140	-
10	1110	640	471	10	000	000	000	PYGR		BOOKS AND PERIODICALS TITLE III PY ELEM	-	-	-	-	-	-	-
10	1110	640	471	10	000	153	000	0000		BOOKS AND PERIODICALS TITLE III	-	-	-	-	-	-	-
10	1110	640	471	20	000	000	000	0000		BOOKS AND PERIODICALS	2,140	-	2,140	214	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	-	2,140	214	2,140	2,140	-
10	1110	640	471	30	000	000	000	PYGR		BOOKS AND PERIODICALS TITLE III PY H.S.	-	-	-	-	-	-	-
10	1110	640	986	10	000	000	000	0000		BOOKS AND PERIODICALS ELEM ESSER GRNT	-	-	-	102	-	-	-
10	1110	650	000	00	000	000	000	0000		SUPPLIES & FEES-TECH RELATED	-	5,871	-	-	-	-	-
10	1110	650	000	00	000	000	000	0040		SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10	1110	650	000	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	8,449	4,687	7,900	7,096	9,650	6,766	(2,884)
10	1110	650	000	10	000	000	000	0040		SUPPLIES & FEES-TECH RELATED-ELEM	15,302	13,029	15,998	13,113	31,872	28,277	(3,595)
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	6,000	3,055	-	-	-	-	-
10	1110	650	000	10	000	153	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	625	-	625	-	750	1,285	535
10	1110	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	22,242	20,939	24,941	11,846	20,012	26,612	6,600
10	1110	650	000	20	000	000	000	0040		SUPPLIES & FEES-TECH RELATED-M.S.	13,903	12,253	14,253	11,783	28,433	22,481	(5,952)
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.	6,000	3,055	-	-	-	-	-
10	1110	650	000	20	000	153	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	-	-	500	-	-	600	600
10	1110	650	000	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-H.S.	16,386	15,680	24,213	15,708	24,524	25,665	1,141
10	1110	650	000	30	000	000	000	0040		SUPPLIES & FEES-TECH RELATED-H.S.	16,708	12,923	17,278	12,530	37,908	35,189	(2,719)
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.	4,000	2,990	-	2,297	-	-	-
10	1110	650	000	30	000	000	000	NMSI		SUPPLIES & FEES-TECH RELATED H.S. NMSI	-	-	-	1,462	-	-	-
10	1110	650	000	30	000	130	000	0000		SUPPLIES & FEES-TECH RELATED BUS ED	-	-	4,042	-	7,500	10,300	2,800
10	1110	650	000	30	000	153	000	0000		SUPPLIES & FEES-TECH RELATED H.S. ESL	900	-	500	47	400	650	250
10	1110	650	000	30	000	240	000	0000		SUPPLIES & FEES-TECH RELATED H.S. CONS	-	-	-	-	-	-	-
10	1110	650	000	30	000	270	000	0000		SUPPLIES & FEES-TECH RELATED H.S.	3,200	3,000	3,000	3,200	3,200	3,200	-
10	1110	650	222	00	000	000	000	0000		SUPPLIES & FEES-TECH RELATED	-	750	-	-	-	-	-
10	1110	650	222	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	-	19,998	-	8,112	-	-	-
10	1110	650	390	10	000	000	000	0000		SUPPLIES & FEES	-	2,200	-	-	-	-	-
10	1110	650	222	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	-	19,247	-	16,937	-	-	-
10	1110	650	222	20	000	000	000	9301		SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-
10	1110	650	222	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-H.S.	-	21,555	-	1,675	-	-	-
10	1110	650	390	30	000	000	000	0000		SUPPLIES & FEES	-	7,500	-	-	-	-	-
10	1110	650	411	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	-	339	-	115	-	-	-
10	1110	650	471	10	000	000	000	PYGR		SUPPLIES & FEES -TECH RELATED	-	432	-	359	-	-	-
10	1110	650	471	00	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	1110	650	471	10	000	000	000	0000		SOFTWARE TITLE III - ELEM	-	591	-	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	-	591	-	1,260	-	-	-
10	1110	650	471	20	000	000	000	PYGR		SUPPLIES & FEES-TECH RELATED	-	432	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE)
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	-	591	-	1,355	-	-	-
10	1110	650	471	30	000	000	000	PYGR	SOFTWARE TITLE III - HS	-	432	-	-	-	-	-
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	-	-	-
TYPE 600 SUPPLIES										611,921	395,796	580,129	495,335	641,691	676,171	34,480
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 ED	-	-	-	-	-	-	-
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	875	320	525	487	505	535	30
10	1110	810	000	20	000	000	000	0000	DUES AND FEES M.S.	506	406	2,759	2,072	280	160	(120)
10	1110	810	000	20	000	153	000	0000	DUES AND FEES M.S. ESL	-	-	125	-	300	100	(200)
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.	1,115	720	1,160	390	840	675	(165)
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	200	-	65	-	65	100	35

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	(150)
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.	-	-	-	-	-	-	-
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	-	240	-	-	-	1,152	1,152
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	-	(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											2,696	1,686	5,694	3,189	2,300	2,822	522
TOTAL 1110 REGULAR PROGRAMS											19,707,200	19,294,446	20,018,226	21,210,401	20,875,508	21,159,531	253,494
10	1225	121	000	10	000	000	000	0000		SALARIES SPEECH ELEM	136,333	136,439	143,301	145,290	155,005	164,361	9,356
10	1225	121	000	20	000	000	000	0000		SALARIES SPEECH M.S.	54,893	54,406	56,881	34,810	59,491	43,854	(15,637)
10	1225	121	000	30	000	000	000	0000		SALARIES SPEECH H.S.	33,644	33,204	34,863	21,335	35,243	26,879	(8,364)
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	122	000	20	000	000	000	0000		SALARIES SUBS	-	-	-	-	-	-	-
10	1225	130	000	10	000	000	000	0000		SUMMER SAL SPEECH ELEM	-	-	-	-	-	-	-
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											224,870	224,049	235,045	201,435	249,739	235,094	(14,645)
10	1225	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	253	260	269	155	166	172	6
10	1225	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	104	105	108	61	63	47	(16)
10	1225	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	64	64	66	38	39	29	(10)
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	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	505	483	538	341	332	344	11
10	1225	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	209	200	216	136	127	95	(32)
10	1225	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	128	123	132	83	78	58	(19)
10	1225	214	520	20	000	000	000	0000		LTD INSURANCE-M.S. IDEA	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										DESCRIPTION	2019/2020	EXPENSES 06/30/2020	2020/2021	EXPENSES 06/30/2021	2021/2022	2022/2023	(DECREASE)
10	1225	214	520	30	000	000	000	0000		LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	220	000	10	000	000	000	0000		SOCIAL SECURITY	10,429	10,211	10,963	10,892	11,858	12,574	716
10	1225	220	000	20	000	000	000	0000		SOCIAL SECURITY	4,199	3,980	4,351	2,716	4,551	3,355	(1,196)
10	1225	220	000	30	000	000	000	0000		SOCIAL SECURITY	2,574	2,427	2,667	1,663	2,696	2,056	(640)
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	230	000	10	000	000	000	0000		RETIREMENT	46,749	46,785	49,453	50,140	54,159	57,954	3,795
10	1225	230	000	20	000	000	000	0000		RETIREMENT	18,823	18,656	19,630	17,755	20,786	15,463	(5,323)
10	1225	230	000	30	000	000	000	0000		RETIREMENT	11,537	11,385	12,031	11,130	12,314	9,477	(2,836)
10	1225	230	520	20	000	000	000	0000		RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	230	520	30	000	000	000	0000		RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	23,880	23,880	23,880	34,082	27,308	36,624	9,316
10	1225	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	7,403	7,403	7,403	10,565	8,465	11,353	2,888
10	1225	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	4,537	4,537	4,537	6,476	5,189	6,959	1,770
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	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	1,577	1,562	1,392	1,392	1,488	1,512	24
10	1225	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	489	484	432	432	461	469	7
10	1225	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	300	297	264	264	283	287	5
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	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	177	177	182	182	180	190	10
10	1225	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	55	55	56	56	56	59	3
10	1225	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	34	34	35	35	34	36	2
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	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	-	-	-	-	-	28,098	28,098
10	1225	281	000	30	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH HS	-	-	-	-	-	-	-
										TYPE 200 BENEFITS	134,023	133,108	138,606	148,594	150,633	187,210	36,578
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	1,000	946	500	689	500	500	-
10	1225	610	000	20	000	000	000	0000		SUPPLIES M.S.	197	197	200	265	200	200	-
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	800	786	1,400	1,427	1,400	1,400	-
10	1225	640	000	20	000	000	000	0000		BOOKS & PERIODICALS M.S.	680	581	680	647	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	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1225	650	000	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM	1,200	1,184	800	1,496	800	800	-
10	1225	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	-	-	400	-	400	400	-
10	1225	650	981	00	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-
TYPE 600 SUPPLIES											4,177	3,695	4,280	4,525	4,280	4,280	-
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	650	-
TYPE 800 OTHER											-	-	650	-	650	650	-
TOTAL 1225 SPEECH AND LANGUAGE											363,070	360,851	378,581	354,554	405,302	427,234	21,933
10	1231	121	000	10	000	000	000	0000		SALARIES EMOTIONAL SUPPORT ELEM	92,631	92,631	95,965	44,639	66,545	71,295	4,750
10	1231	121	000	20	000	000	000	0000		SALARIES EMOTIONAL SUPPORT M.S.	61,628	61,628	63,961	72,747	75,292	80,271	4,979
10	1231	121	000	30	000	000	000	0000		SALARIES EMOTIONAL SUPPORT H.S.	67,950	68,003	72,427	101,165	96,965	74,360	(22,605)
10	1231	122	000	10	000	000	000	0000		SALARIES ELEM TEACHER SUBS	-	-	-	88	-	-	-
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	-	-	-
10	1231	122	000	30	000	000	000	0000		SALARIES H.S. TEACHER SUBS	-	-	-	120	-	-	-
10	1231	122	000	30	000	000	000	DDDS		SALARIES H.S. TEACHER SUBS	-	-	-	-	-	-	-
10	1231	171	000	10	000	000	000	0000		SALARIES - AIDES ELEM	24,490	23,222	25,105	-	-	-	-
10	1231	171	000	20	000	000	000	0000		SALARIES - AIDES M.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES											246,699	245,484	257,458	219,293	238,802	225,926	(12,876)
10	1231	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	223	221	230	77	73	75	2
10	1231	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	117	118	122	77	83	87	4
10	1231	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	126	129	134	116	107	80	(26)
10	1231	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	445	426	460	174	146	149	3
10	1231	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	234	224	243	168	166	173	8
10	1231	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	252	239	268	393	213	161	(53)
10	1231	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	8,960	8,641	9,262	3,422	5,091	5,454	363
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.	4,715	4,715	4,893	5,389	5,760	6,141	381
10	1231	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	5,198	5,006	5,541	7,601	7,418	5,689	(1,729)
10	1231	220	000	30	000	000	000	DDDS		SOCIAL SECURITY H.S.	-	-	-	-	-	-	-
10	1231	230	000	10	000	000	000	0000		RETIREMENT ELEM	40,161	39,726	41,781	15,435	23,251	25,139	1,888
10	1231	230	000	10	000	000	000	DDDS		RETIREMENT ELEM	-	-	-	-	-	-	-
10	1231	230	000	20	000	000	000	0000		RETIREMENT M.S.	21,132	21,132	22,073	25,188	26,307	28,304	1,997
10	1231	230	000	30	000	000	000	0000		RETIREMENT H.S.	23,300	23,318	24,995	51,471	33,880	26,219	(7,660)
10	1231	230	000	30	000	000	000	DDDS		RETIREMENT H.S.	-	-	-	-	-	-	-
10	1231	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	23,880	23,880	23,880	4,260	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1231	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	-	-	-	15,621	13,654	18,312	4,658
10	1231	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	11,940	11,940	11,940	32,662	13,654	18,312	4,658
10	1231	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	1,577	1,562	1,392	174	-	-	-
10	1231	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	-	-	-	638	744	756	12
10	1231	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	789	781	696	1,334	744	756	12
10	1231	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	177	177	182	23	-	-	-
10	1231	275	000	20	000	000	000	0000		VISION INSURANCE - M.S.	-	-	-	83	90	95	5
10	1231	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	88	89	91	174	90	95	5
TYPE 200 BENEFITS											143,313	142,325	148,182	164,480	131,470	135,996	4,526
10	1231	610	000	10	000	000	000	0000		SUPPLIES ELEM	800	-	500	199	500	500	-
10	1231	610	000	20	000	000	000	0000		SUPPLIES MS	-	-	-	-	-	-	-
10	1231	610	000	30	000	000	000	0000		SUPPLIES HS	-	-	-	-	-	-	-
10	1231	634	000	10	000	000	000	0000		SNACKS ELEM	200	-	-	-	-	-	-
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	1,750	-	200	-	200	200	-
TYPE 600 SUPPLIES											2,750	-	700	199	700	700	-
10	1231	894	000	10	00	000	000	0000		STUDENT FEES FOR INST RELATED EVENTS	-	-	-	-	-	-	-
TYPE 800 SUPPLIES											-	-	-	-	-	-	-
TOTAL 1231 EMOTIONAL SUPPORT											392,762	387,809	406,340	383,973	370,972	362,622	(8,350)
10	1241	121	000	10	000	000	000	0000		SALARIES LEARNING SUPPORT ELEM	386,801	377,398	417,002	430,243	451,737	468,600	16,863
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.	271,943	259,603	246,994	351,477	374,726	280,636	(94,089)
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.	531,343	535,852	549,707	421,052	429,119	470,126	41,007
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	39,761	38,806	42,374	-	-	-	-
10	1241	121	520	20	000	000	000	0000		SALARIES LEARNING SUPPORT M.S. IDEA	165,001	153,961	166,449	101,579	117,296	122,744	5,448
10	1241	121	520	30	000	000	000	0000		SALARIES LEARNING SUPPORT H.S. IDEA	-	-	-	92,521	96,965	102,397	5,432
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	122	000	10	000	000	000	0000		SALARIES SUBS ELEM	4,500	5,460	4,500	1,415	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	5,400	2,100	19,285	2,100	2,100	-
10	1241	122	000	20	000	000	000	DDDS		SALARIES SUBS M.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	3,235	2,700	5,850	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	124	000	10	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,000	-
10	1241	124	000	20	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,000	-
10	1241	124	000	30	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,000	-
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.	-	-	-	-	-	-	-
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	195,819	129,747	154,091	171,480	181,833	249,542	67,709
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.	171,432	213,811	215,954	181,806	197,830	198,172	342
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.	122,451	126,149	125,137	147,494	189,071	121,267	(67,805)
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	24,490	24,748	25,105	25,523	25,733	-	(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	130	2,200	-	2,200	2,200	-
10	1241	177	000	20	000	000	000	0000		SALARIES SUBS AIDES M.S.	1,000	210	1,000	-	1,000	1,000	-
10	1241	177	000	30	000	000	000	0000		SALARIES SUBS AIDES H.S.	70	247	70	682	70	70	-
TYPE 100 SALARIES											1,927,610	1,874,757	1,961,382	1,950,408	2,082,879	2,095,096	12,217
10	1241	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	1,099	971	966	596	628	639	11
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.	842	1,113	841	720	606	473	(133)
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.	1,221	1,238	1,282	697	612	594	(18)
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	74	6	78	-	-	-	-
10	1241	213	520	20	000	000	000	0000		LIFE INSURANCE-M.S. IDEA	357	29	364	-	157	133	(25)
10	1241	213	520	30	000	000	000	0000		LIFE INSURANCE-H.S. IDEA	-	-	-	-	107	111	4
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	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	1,975	1,843	1,930	1,294	1,256	1,278	21

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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.	1,685	2,272	1,682	1,524	1,212	946	(266)
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.	2,442	2,333	2,564	1,514	1,224	1,187	(37)
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	147	11	157	-	-	-	-
10	1241	214	520	20	000	000	000	0000		LTD INSURANCE-M.S. IDEA	713	57	728	-	315	265	(50)
10	1241	214	520	30	000	000	000	0000		LTD INSURANCE-H.S. IDEA	-	-	-	-	213	221	8
10	1241	214	520	30	000	000	000	1200		LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	214	990	30	000	000	000	0000		LTD INSURANCE-H.S.-ESSR III	-	-	-	-	-	136	136
10	1241	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	45,236	37,870	44,354	44,442	49,134	55,603	6,470
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.	34,308	35,771	35,806	39,895	44,191	37,019	(7,172)
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.	50,380	49,088	51,990	42,188	47,656	45,606	(2,050)
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	3,042	2,879	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	14,496	13,016	14,654	9,377	10,942	9,390	(1,552)
10	1241	220	520	30	000	000	000	0000		SOCIAL SECURITY-H.S. IDEA	-	-	-	6,805	7,418	7,833	416
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	30	000	000	000	0000		SOCIAL SECURITY H.S.-ESSER III	-	-	-	-	-	4,823	-
10	1241	230	000	00	000	000	000	1200		RETIREMENT	-	-	-	-	-	-	-
10	1241	230	000	10	000	000	000	0000		RETIREMENT ELEM	202,763	182,388	200,086	207,036	224,409	256,284	31,875
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.	153,782	194,476	161,523	205,594	201,833	170,626	(31,207)
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.	225,822	227,968	234,535	212,243	217,662	210,207	(7,455)
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.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	13,634	6,653	14,623	-	-	-	-
10	1241	230	520	10	000	000	000	9055	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	520	20	000	000	000	0000	RETIREMENT M.S. IDEA	64,977	30,639	66,105	20,775	49,974	43,279	(6,695)
10	1241	230	520	30	000	000	000	0000	RETIREMENT-H.S. IDEA	-	-	-	15,964	33,880	36,105	2,226
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	-
10	1241	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	125,370	117,500	113,430	177,511	136,540	183,120	46,580
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.	95,520	112,475	77,610	182,481	116,059	137,157	21,098
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	128,767	119,400	152,659	102,405	134,288	31,883
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	905	5,970	-	-	-	-
10	1241	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	35,820	5,432	35,820	-	34,135	27,651	(6,484)
10	1241	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	13,654	18,312	4,658
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	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	8,279	7,710	6,612	7,250	7,440	7,560	120
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.	6,308	7,516	4,524	7,453	6,324	5,662	(662)
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.	7,885	8,137	6,960	6,235	5,580	5,544	(36)
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	394	33	348	-	-	-	-
10	1241	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	965	197	2,088	-	1,860	1,142	(718)
10	1241	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	744	756	12
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	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	927	874	864	948	901	950	49
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.	707	852	591	974	766	712	(54)
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.	883	922	910	815	676	697	21
10	1241	275	000	30	000	000	000	1200	VISION INSURANCE-H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	44	4	45	-	-	-	-
10	1241	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	265	22	273	-	225	145	(80)
10	1241	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	-	-	-	-	90	95	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	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	7,092	5,713	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.	2,543	1,893	-	-	-	-	-
10	1241	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	3,358	7,744	6,995	6,367	6,995	25,871	18,876
10	1241	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	3,044	-	-	-	-	-	-
10	1241	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	11,882	-	4,346	-	-	-	-
TYPE 200 BENEFITS										1,255,652	1,197,317	1,231,390	1,353,358	1,327,823	1,473,879	119,005
10	1241	322	000	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	1,156,778	8,649	1,265,815	-	1,300,082	1,314,727	14,645
10	1241	322	000	10	000	000	000	0000	PROFESSIONAL EDU SVC ELEM IU	-	542,761	-	530,646	-	-	-
10	1241	322	000	20	000	000	000	0000	PROFESSIONAL EDU SVC M.S. IU	-	331,625	-	285,984	-	-	-
10	1241	322	000	30	000	000	000	0000	PROFESSIONAL EDU SVC H.S. IU	-	293,184	-	390,475	-	-	-
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	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	-	-	-	-	-	-	-
10	1241	323	000	20	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES M.S.	-	330	-	13,320	-	-	-
10	1241	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	10,851	-	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	-	(16)	-	-	-	-	-
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	430,995	97,169	430,695	193,011	430,695	223,000	(207,695)
10	1241	330	000	10	000	000	000	0000	PROFESSIONAL TECH SVCS	-	79,800	-	143,600	-	198,348	198,348
10	1241	330	000	10	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-
10	1241	330	000	20	000	000	000	0000	PROFESSIONAL TECH SVCS	-	1,320	-	13,401	-	112,698	112,698
10	1241	330	000	30	000	000	000	0000	PROFESSIONAL TECH SVCS	-	75,319	-	25,304	-	27,048	27,048
10	1241	330	000	30	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-
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	-	3,501	-	3,000	-	-	-
10	1241	330	891	10	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	4,580	-	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 B	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										1,587,773	1,449,073	1,696,510	1,605,396	1,730,777	1,875,821	145,044

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	1241	438	891	00	00	00	00	1200		MAINT,REP/UPGRADE INFORMATION SYSTEM	-	-	-	-	-	-	-
										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.	1,200	234	-	-	-	-	-
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	38,135	32,000	31,346	32,000	32,000	-
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	246,752	262,196	253,406	345,976	279,051	212,175	(66,876)
10	1241	562	000	20	000	000	000	0000		SPEC ED TUITION CHARTER SCHOOL M.S.	339,284	282,431	285,081	315,700	348,813	636,524	287,711
10	1241	562	000	30	000	000	000	0000		SPEC ED TUITION CHARTER SCHOOL H.S.	400,972	166,857	190,054	263,913	174,407	353,625	179,218
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.	-	86,914	-	91,092	-	-	-
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	50,751	28,000	46,046	28,000	28,000	-
10	1241	563	000	30	000	000	000	COMP		TUITION - NON PUBLIC H.S.	-	-	-	16,025	-	-	-
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	104,346	102,000	97,249	14,391	97,249	97,249	-
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	-	50	-	-	-	-	-
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	1,182,554	989,569	915,790	1,124,513	989,520	1,389,573	400,053
10	1241	610	000	00	000	000	000	0000		SUPPLIES ELEM	-	-	-	59	-	-	-
10	1241	610	000	10	000	000	000	0000		SUPPLIES ELEM	6,000	2,906	3,500	3,786	3,500	3,500	-
10	1241	610	000	10	000	000	000	1200		SUPPLIES ELEM	-	-	-	-	-	-	-
10	1241	610	000	10	000	000	000	9000		SUPPLIES ELEM FOUNDATION	-	631	-	-	-	-	-
10	1241	610	000	20	000	000	000	0000		SUPPLIES M.S.	6,973	5,249	3,500	2,547	3,500	3,500	-
10	1241	610	000	20	000	000	000	1200		SUPPLIES M.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	0000		SUPPLIES H.S.	1,600	371	3,500	2,712	3,500	3,500	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE)
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	-	-	-
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	1,235	15,000	783	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	400	348	-	-	-	-	-
10	1241	634	000	30	000	000	000	1200	SNACKS	-	-	-	-	-	-	-
10	1241	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	500	514	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.	1,700	1,069	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.	1,200	782	3,229	169	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	2,000	1,245	1,500	800	1,500	1,500	-
10	1241	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	2,466	1,564	1,500	150	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	-
10	1241	650	000	30	000	000	000	AACH	SUPPLIES & FEES-TECH RELATED-H.S. AACH	-	-	-	1,500	-	-	-
10	1241	650	222	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S. RTL	-	-	-	2,863	-	-	-
10	1241	650	891	00	000	000	000	0000	SUPPLIES \$ FEES-TECH RELATED IDEA	-	5,952	-	-	-	-	-
TYPE 600 SUPPLIES										37,839	21,864	38,620	23,436	38,620	38,620	-
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	-	253	-	-	-	-	-
10	1241	810	000	20	00	00	000	0000	DUES & FEES	-	99	-	-	-	-	-
10	1241	810	891	00	00	00	000	0000	DUES & FEES	-	1,059	-	506	-	-	-
10	1241	890	000	30	00	00	000	0000	MISC. EXPENSE-H.S.	800	-	-	-	-	-	-
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.	700	120	800	-	800	800	-
TYPE 800 OTHER										1,500	1,531	800	506	800	800	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
										TOTAL 1241 LEARNING SUPPORT	5,992,927	5,534,111	5,844,491	6,057,617	6,170,418	6,873,789	676,319
10	1243	121	000	10	000	000	000	0000		SALARIES GIFTED SUPP ELEM	70,038	70,038	72,666	72,666	75,554	78,505	2,951
10	1243	121	000	20	000	000	000	0000		SALARIES GIFTED SUPP M.S.	69,821	67,440	68,874	70,690	75,063	78,346	3,283
10	1243	121	000	30	000	000	000	0000		SALARIES GIFTED SUPP H.S.	45,472	45,472	45,872	73,533	75,162	-	(75,162)
10	1243	122	000	10	000	000	000	0000		SALARIES SUBS ELEM	900	480	900	470	900	900	-
10	1243	122	000	10	000	000	000	DDDS		SALARIES SUBS ELEM	-	-	-	-	-	-	-
10	1243	122	000	20	000	000	000	0000		SALARIES SUBS M.S.	-	120	-	4,703	-	-	-
10	1243	122	000	20	000	000	000	DDDS		SALARIES SUBS M.S.	-	-	-	-	-	-	-
										TYPE 100 SALARIES	186,231	183,550	188,312	222,062	226,679	157,751	(68,928)
10	1243	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	133	149	138	78	83	85	2
10	1243	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	133	129	131	76	81	85	4
10	1243	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	84	87	87	75	83	-	(83)
10	1243	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	266	285	276	174	166	170	3
10	1243	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	265	244	262	163	162	169	8
10	1243	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	168	165	174	158	165	-	(165)
10	1243	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	5,427	5,213	5,628	5,367	5,849	6,074	226
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.	5,341	4,987	5,269	5,588	5,742	5,993	251
10	1243	220	000	20	000	000	000	DDDS		SOCIAL SECURITY M.S.	-	-	-	-	-	-	-
10	1243	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	3,479	3,387	3,509	5,166	5,750	-	(5,750)
10	1243	230	000	10	000	000	000	0000		RETIREMENT ELEM	24,325	24,160	25,388	24,978	26,713	27,998	1,285
10	1243	230	000	10	000	000	000	DDDS		RETIREMENT ELEM	-	-	-	-	-	-	-
10	1243	230	000	20	000	000	000	0000		RETIREMENT M.S.	23,942	23,166	23,768	25,762	26,227	27,625	1,398
10	1243	230	000	20	000	000	000	DDDS		RETIREMENT M.S.	-	-	-	-	-	-	-
10	1243	230	000	30	000	000	000	0000		RETIREMENT H.S.	15,592	15,592	15,830	25,376	26,262	-	(26,262)
10	1243	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	11,940	12,935	11,940	17,041	13,654	18,312	4,658
10	1243	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	11,940	11,940	11,940	17,041	13,654	18,312	4,658
10	1243	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	5,970	5,970	5,970	16,331	13,654	-	(13,654)
10	1243	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	789	847	696	696	744	756	12
10	1243	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	789	781	696	696	744	756	12
10	1243	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	394	390	348	667	744	-	(744)
10	1243	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	88	96	91	91	90	95	5
10	1243	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	88	89	91	91	90	95	5
10	1243	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	44	44	45	87	90	-	(90)
10	1243	291	000	10	000	000	000	0000		OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
										TYPE 200 BENEFITS	111,197	110,655	112,278	145,702	140,747	106,525	(34,222)
10	1243	330	000	20	000	000	000	0000		PROF TECH SRVC M.S.	-	4	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
										TYPE 300 PROF & TECH SRVC	-	4	-	-	-	-	-
10	1243	580	000	10	000	000	000	0000		TRAVEL	500	12	-	-	-	-	-
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	500	12	-	-	-	-	-
10	1243	610	000	10	000	000	000	0000		SUPPLIES ELEM	-	-	-	-	-	-	-
10	1243	610	000	20	000	000	000	0000		SUPPLIES M.S.	-	-	-	-	-	-	-
10	1243	640	000	10	000	000	000	0000		BOOKS AND PERIODICALS ELEM	1,420	-	1,000	-	1,000	1,000	-
10	1243	640	000	20	000	000	000	0000		BOOKS AND PERIODICALS M.S.	1,800	1,234	1,000	802	1,000	1,000	-
10	1243	650	000	10	000	000	000	0000		EDUCATIONAL SOFTWARE	-	-	-	-	-	-	-
10	1243	650	000	20	000	000	000	0000		EDUCATIONAL SOFTWARE	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	3,220	1,234	2,000	802	2,000	2,000	-
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	301,148	295,456	302,590	368,566	369,426	266,276	(103,150)
10	1270	610	000	10	000	000	000	0000		SUPPLIES ELEM	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	-	-	-	-	-	-	-
										TOTAL 1270 MULTI HANDICAPPED	-	-	-	-	-	-	-
10	1290	567	000	00	00	00	000	0000		TUITION APPROVED PRIVATE SCHOOLS	124,000	100,613	124,000	82,298	124,000	124,000	-
10	1290	594	000	00	00	00	000	0000		IU INSTITUTIONALIZED CHILD	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	124,000	100,613	124,000	82,298	124,000	124,000	-
										*TOTAL 1290 OTHER SUPPORT *	124,000	100,613	124,000	82,298	124,000	124,000	-
10	1390	564	000	30	000	000	000	0000		OTHER VOCATIONAL ED-BAVTS H.S.	707,680	670,495	750,145	749,862	751,930	875,356	123,426
										TYPE 500 OTHER PURCH SRVC	707,680	670,495	750,145	749,862	751,930	875,356	123,426

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
										TOTAL 1390 VOCATIONAL ED	<u>707,680</u>	<u>670,495</u>	<u>750,145</u>	<u>749,862</u>	<u>751,930</u>	<u>875,356</u>	<u>123,426</u>
10	1420	121	000	00	000	000	000	0000		SALARIES SUMMER SCHOOL	-	640	-	-	-	-	-
10	1420	121	000	10	000	000	000	0000		SALARIES SUMMER SCHOOL ELEM	8,000	2,060	8,000	6,100	8,000	8,000	-
10	1420	121	000	20	000	000	000	0000		SALARIES SUMMER SCHOOL M.S.	8,000	2,640	8,000	2,400	8,000	8,000	-
10	1420	121	000	30	000	000	000	0000		SALARIES SUMMER SCHOOL H.S.	-	2,000	-	1,760	-	-	-
										TYPE 100 SALARIES	<u>16,000</u>	<u>7,340</u>	<u>16,000</u>	<u>10,260</u>	<u>16,000</u>	<u>16,000</u>	<u>-</u>
10	1420	220	000	00	000	000	000	0000		SOCIAL SECURITY	-	49	-	-	-	-	-
10	1420	220	000	10	000	000	000	0000		SOCIAL SECURITY-ELEM	612	157	612	465	612	612	-
10	1420	220	000	20	000	000	000	0000		SOCIAL SECURITY-M.S.	612	202	612	184	612	612	-
10	1420	220	000	30	000	000	000	0000		SOCIAL SECURITY-H.S.	-	153	-	135	-	-	-
10	1420	230	000	00	000	000	000	0000		RETIREMENT	-	219	-	-	-	-	-
10	1420	230	000	10	000	000	000	0000		RETIREMENT-ELEM	2,743	706	2,761	2,105	2,795	2,821	26
10	1420	230	000	20	000	000	000	0000		RETIREMENT-M.S.	2,743	905	2,761	828	2,795	2,821	26
10	1420	230	000	30	000	000	000	0000		RETIREMENT-H.S.	-	686	-	607	-	-	-
										TYPE 200 BENEFITS	<u>6,710</u>	<u>3,078</u>	<u>6,746</u>	<u>4,324</u>	<u>6,814</u>	<u>6,866</u>	<u>51</u>
10	1420	323	990	20	000	000	000	0000		PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-
10	1420	323	990	30	000	000	000	0000		PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-
										TYPE 300 BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	1420	530	000	00	000	000	000	0000		COMMUNICATIONS	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
										TOTAL 1420 SUMMER SCHOOL	<u>22,710</u>	<u>10,418</u>	<u>22,746</u>	<u>14,584</u>	<u>22,814</u>	<u>22,866</u>	<u>51</u>
10	1430	121	000	10	000	000	000	0000		SALARIES HOMEBOUND ELEM	500	-	500	-	500	500	-
10	1430	121	000	20	000	000	000	0000		SALARIES HOMEBOUND M.S.	1,000	2,040	1,000	-	1,000	1,000	-
10	1430	121	000	30	000	000	000	0000		SALARIES HOMEBOUND H.S.	8,000	9,080	8,000	4,380	8,000	8,000	-
										TYPE 100 SALARIES	<u>9,500</u>	<u>11,120</u>	<u>9,500</u>	<u>4,380</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>
10	1430	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	38	-	38	-	38	38	-
10	1430	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	77	155	77	-	77	77	-
10	1430	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	612	692	612	332	612	612	-
10	1430	230	000	10	000	000	000	0000		RETIREMENT ELEM	171	-	173	-	175	176	2
10	1430	230	000	20	000	000	000	0000		RETIREMENT M.S.	343	700	345	-	349	353	3
10	1430	230	000	30	000	000	000	0000		RETIREMENT H.S.	2,743	3,114	2,761	1,512	2,795	2,821	26
										TYPE 200 BENEFITS	<u>3,984</u>	<u>4,660</u>	<u>4,005</u>	<u>1,843</u>	<u>4,046</u>	<u>4,076</u>	<u>30</u>
10	1430	580	000	10	000	000	000	0000		TRAVEL	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
										TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
										TOTAL 1430 HOMEBOUND	13,484	15,780	13,505	6,223	13,546	13,576	30
10	1441	561	000	00	000	000	000	0000		TUITION-OTHER LEAs	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
										TOTAL 1441 ADJ/COURT PLACED	-	-	-	-	-	-	-
10	1450	330	000	20	000	000	000	0000		TUITION-OTHER LEAs	-	-	-	1,050	-	-	-
										TYPE 300 OTHER PURCH SRVC	-	-	-	1,050	-	-	-
										TOTAL 1450 ADJ/COURT PLACED	-	-	-	1,050	-	-	-
10	1500	322	411	10	000	000	000	0000		SPECIAL ED IU CONT SRVC	-	-	-	-	-	-	-
10	1500	322	411	10	000	000	000	PYGR		SPECIAL ED IU CONT SRVC	-	13,457	-	-	-	-	-
10	1500	330	432	00	000	000	000	PYGR		PROF TECH SRVC	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	-	13,457	-	-	-	-	-
10	1500	610	432	00	000	000	000	PYGR		SUPPLIES	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	-	-	-	-	-	-	-
										TOTAL 1500 NONPUBLIC SCHOOL PGMS	-	13,457	-	-	-	-	-
10	1693	566	000	00	000	000	000	0000		NORTHAMPTON AREA COMMUNITY COLL.	288,622	288,622	286,572	286,572	290,824	289,441	(1,383)
10	1693	566	000	30	000	000	000	0000		NORTHAMPTON AREA COMMUNITY COLL. H.S.	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	288,622	288,622	286,572	286,572	290,824	289,441	(1,383)
										TOTAL 1700 COMMUNITY COLLEGE	288,622	288,622	286,572	286,572	290,824	289,441	(1,383)
10	2120	121	000	10	000	000	000	0000		SALARIES GUIDANCE ELEM	141,475	141,586	150,770	151,232	156,680	170,657	13,977
10	2120	121	000	20	000	000	000	0000		SALARIES GUIDANCE M.S.	194,762	194,762	200,794	194,601	160,357	204,794	44,437
10	2120	121	000	30	000	000	000	0000		SALARIES GUIDANCE H.S.	265,597	265,648	271,553	209,144	276,411	226,537	(49,874)
10	2120	122	000	20	000	000	000	0000		SALARY SUBS M.S.	-	1,500	-	-	-	-	-
10	2120	124	000	30	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	2,000	-	2,000	-	2,000	2,000	-
10	2120	130	000	10	000	000	000	0000		SALARIES-SUMMER COUNSELING ELEM	2,800	2,600	2,800	2,800	2,800	2,800	-
10	2120	130	000	20	000	000	000	0000		SALARIES-SUMMER COUNSELING M.S.	2,800	360	2,800	120	2,800	2,800	-
10	2120	130	000	30	000	000	000	0000		SALARIES-SUMMER COUNSELING H.S.	6,330	5,850	6,330	6,070	6,330	6,330	-
10	2120	151	000	10	000	000	000	0000		SALARIES CLERICAL GUIDANCE ELEM	17,163	10,357	19,714	19,714	-	-	-
10	2120	151	000	20	000	000	000	0000		SALARIES CLERICAL GUIDANCE M.S.	17,163	10,356	19,714	19,714	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2120	151	000	30	000	000	000	0000		SALARIES CLERICAL GUIDANCE H.S.	37,143	37,143	38,071	38,071	39,023	40,194	1,171
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.	-	328	-	-	-	-	-
10	2120	153	000	30	000	000	000	0000		SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES											687,232	670,489	714,547	641,466	646,401	656,112	9,711
10	2120	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	295	298	322	185	172	182	10
10	2120	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	395	401	416	239	175	221	46
10	2120	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	588	595	599	268	349	293	(56)
10	2120	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	589	533	633	394	345	364	19
10	2120	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	789	754	821	521	350	442	92
10	2120	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	1,144	1,098	1,170	587	687	576	(111)
10	2120	220	000	10	000	000	000	0000		SOCIAL SECURITY - ELEM	12,350	11,494	13,256	12,957	12,200	13,269	1,069
10	2120	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	16,426	15,553	17,083	16,123	12,482	15,881	3,399
10	2120	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	23,797	23,244	24,324	18,834	24,768	21,042	(3,726)
10	2120	230	000	10	000	000	000	0000		RETIREMENT ELEM	55,357	52,992	59,800	59,960	55,722	61,161	5,439
10	2120	230	000	20	000	000	000	0000		RETIREMENT M.S.	73,629	70,973	77,064	82,663	57,007	73,198	16,191
10	2120	230	000	30	000	000	000	0000		RETIREMENT H.S.	106,666	105,904	109,726	82,163	113,123	96,986	(16,137)
10	2120	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	29,850	28,358	29,850	42,603	27,308	36,624	9,316
10	2120	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	29,850	28,358	29,850	42,603	27,308	18,312	(8,996)
10	2120	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	35,820	35,820	35,820	39,762	40,962	73,248	32,286
10	2120	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	1,971	1,854	1,740	1,740	1,488	1,512	24
10	2120	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	1,971	1,853	1,740	1,740	1,488	756	(732)
10	2120	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	2,366	2,342	2,088	1,624	2,232	3,024	792
10	2120	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	221	218	227	227	180	190	10
10	2120	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	221	218	227	227	180	95	(85)
10	2120	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	265	266	273	212	270	380	110
10	2120	281	000	10	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH ELEM	6,743	2,132	-	1,865	-	-	-
10	2120	281	000	20	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH M.S.	6,938	(223)	6,938	1,865	6,938	6,938	-
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	2120	291	000	30	000	000	000	0000		OTHER EMPLOYEE BENEFITS M.S.	-	-	-	-	-	-	-
TYPE 200 BENEFITS											408,241	385,034	413,968	409,363	385,736	424,695	38,959
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	-	32,809	-	42,982	-	-	-
10	2120	330	432	00	000	000	000	0000		PROF TECH SRVC	13,580	14,168	13,580	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.	500	-	-	-	-	-	-
10	2120	360	000	30	000	000	000	0000		PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2120	330	000	00	000	000	000	0000		PROF TECH SRVC	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	14,080	46,977	13,580	57,668	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.	832	1,173	1,166	1,166	-	-	-
10	2120	442	000	30	000	000	000	0000		LEASED COPIER H.S.	832	1,176	1,166	1,166	1,224	1,632	408
										TYPE 400 CONT MAINT	1,663	2,349	2,332	2,332	1,224	1,632	408
10	2120	519	000	20	000	000	000	0000		FIELD TRIPS M.S.	-	483	-	-	-	-	-
10	2120	519	000	30	000	000	000	0000		FIELD TRIP H.S.	875	102	875	-	875	875	-
10	2120	530	000	30	000	000	000	0000		COMMUNICATIONS H.S.	-	-	-	-	-	-	-
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	900	-	300	-	300	300	-
10	2120	580	000	20	000	000	000	0000		TRAVEL MS	150	-	225	-	225	225	-
10	2120	580	000	30	000	000	000	0000		TRAVEL HS	300	19	300	-	300	300	-
10	2120	591	000	10	000	000	000	0000		MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	2,325	604	1,800	-	1,800	1,800	-
10	2120	610	000	00	000	000	000	0000		SUPPLIES	-	-	-	-	-	-	-
10	2120	610	000	10	000	000	000	0000		SUPPLIES ELEM	200	39	200	-	200	200	-
10	2120	610	000	20	000	000	000	0000		SUPPLIES M.S.	2,500	260	2,000	-	2,000	2,000	-
10	2120	610	000	30	000	000	000	0000		SUPPLIES H.S.	6,600	5,899	5,500	4,199	5,500	5,500	-
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	58	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	250	250	188	250	250	-
10	2120	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	350	-	-	-	-	-	-
10	2120	650	000	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-H.S.	775	750	775	750	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	11,225	7,255	9,275	5,137	9,275	9,275	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2120	752	000	30	000	000	000	0000		EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
										TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	2120	810	000	10	000	000	000	0000		DUES AND FEES ELEM	760	493	760	584	760	760	-
10	2120	810	000	20	000	000	000	0000		DUES AND FEES M.S.	200	-	200	129	200	200	-
10	2120	810	000	30	000	000	000	0000		DUES AND FEES H.S.	700	675	700	589	700	700	-
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	<u>1,660</u>	<u>1,168</u>	<u>1,660</u>	<u>1,302</u>	<u>1,660</u>	<u>1,660</u>	-
										TOTAL 2120 GUIDANCE SRVC	<u>1,126,426</u>	<u>1,113,876</u>	<u>1,157,161</u>	<u>1,117,268</u>	<u>1,060,783</u>	<u>1,109,860</u>	<u>49,078</u>
10	2130	151	000	10	000	000	000	0000		SALARIES ATTEND ELEM	16,045	15,872	16,323	16,323	16,731	15,688	(1,043)
10	2130	151	000	20	000	000	000	0000		SALARIES ATTEND M.S.	16,045	15,872	16,323	16,323	16,731	15,688	(1,043)
10	2130	151	000	30	000	000	000	0000		SALARIES ATTEND H.S.	34,662	34,662	35,529	8,536	-	-	-
10	2130	152	000	10	000	000	000	0000		SALARIES SUB SEC ELEM	-	35	-	-	-	-	-
10	2130	152	000	20	000	000	000	0000		SALARIES SUB SEC M.S.	-	210	-	-	-	-	-
10	2130	152	000	30	000	000	000	0000		SALARIES SUB SEC H.S.	-	30	-	-	-	-	-
										TYPE 100 SALARIES	<u>66,753</u>	<u>66,680</u>	<u>68,175</u>	<u>41,182</u>	<u>33,462</u>	<u>31,377</u>	<u>(2,086)</u>
10	2130	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	33	43	43	24	24	24	-
10	2130	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	43	43	43	24	-	24	24
10	2130	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	86	86	86	8	-	-	-
10	2130	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	61	59	62	36	37	34	(3)
10	2130	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	61	59	62	36	37	34	(3)
10	2130	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	132	125	135	13	-	-	-
10	2130	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	1,227	1,170	1,249	1,207	1,280	1,200	(80)
10	2130	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	1,227	1,183	1,249	1,207	1,280	1,200	(80)
10	2130	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	2,652	2,472	2,718	628	-	-	-
10	2130	230	000	10	000	000	000	0000		RETIREMENT ELEM	5,502	5,442	5,633	5,633	5,846	5,532	(314)
10	2130	230	000	20	000	000	000	0000		RETIREMENT M.S.	5,502	5,442	5,633	5,633	5,846	5,532	(314)
10	2130	230	000	30	000	000	000	0000		RETIREMENT H.S.	11,886	11,896	12,261	1,743	-	-	-
10	2130	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	5,970	5,970	5,970	8,521	6,827	9,156	2,329
10	2130	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	5,970	5,970	5,970	8,521	6,827	9,156	2,329
10	2130	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	11,940	11,940	11,940	2,840	-	-	-
10	2130	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	394	390	348	348	372	378	6
10	2130	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	394	390	348	348	372	378	6
10	2130	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	789	781	696	116	-	-	-
10	2130	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	44	44	45	45	45	48	2
10	2130	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	44	44	45	45	45	48	2
10	2130	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	88	89	91	15	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2130	291	000	30	000	000	000	0000		OTHER EMPLOYEE BENEFITS	-	-	-	2,768	-	-	-
										TYPE 200 BENEFITS	54,046	53,640	54,628	39,760	28,838	32,743	3,905
10	2130	330	000	00	000	000	000	0000		OTHER PROFESSIONAL SERVICES	2,500	964	2,500	2,076	2,500	2,500	-
										TYPE 300 BENEFITS	2,500	964	2,500	2,076	2,500	2,500	-
10	2130	442	000	10	000	000	000	0000		LEASED COPIER ELEM	-	-	-	-	612	816	204
10	2130	442	000	20	000	000	000	0000		LEASED COPIER M.S.	819	1,155	1,153	1,153	612	816	204
10	2130	442	000	30	000	000	000	0000		LEASED COPIER H.S.	832	1,178	1,166	1,166	1,224	1,632	408
										TYPE 400 CONT MAINT	1,650	2,333	2,319	2,319	2,448	3,264	816
10	2130	530	000	20	000	000	000	0000		POSTAGE	500	-	1,000	-	1,500	1,000	(500)
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	600	-	1,100	-	1,600	1,100	(500)
10	2130	610	000	00	000	000	000	0000		SUPPLIES	-	-	-	-	-	-	-
10	2130	610	000	10	000	000	000	0000		SUPPLIES ELEM	300	-	300	-	300	-	(300)
10	2130	610	000	20	000	000	000	0000		SUPPLIES M.S.	100	-	200	-	500	150	(350)
10	2130	610	000	30	000	000	000	0000		SUPPLIES H.S.	600	160	400	167	400	200	(200)
10	2130	650	000	30	000	000	000	0000		ADM SOFTWARE,LICENSING/SUPPLIES	-	2,722	1,200	550	550	3,300	2,750
										TYPE 600 SUPPLIES	1,000	2,882	2,100	717	1,750	3,650	1,900
10	2130	762	000	30	000	000	000	0000		EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
										TYPE 700 PROPERTY	-	-	-	-	-	-	-
										TOTAL 2130 ATTENDANCE SRVC	126,549	126,499	130,822	86,054	70,598	74,634	4,036
10	2140	121	000	00	000	000	000	0000		SALARY PSYCH K-12	158,877	162,288	168,208	168,348	174,668	185,198	10,530
10	2140	130	000	00	000	000	000	0000		SUMMER PSYCH K-12	-	40	-	-	-	-	-
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	37,632	9,357	-	-	-	-	-
										TYPE 100 SALARIES	196,509	171,685	168,208	168,348	174,668	185,198	10,530
10	2140	213	000	00	000	000	000	0000		LIFE INSURANCE	388	358	320	180	192	200	8
10	2140	214	000	00	000	000	000	0000		LTD INSURANCE	747	667	639	399	384	400	16
10	2140	220	000	00	000	000	000	0000		SOCIAL SECURITY	15,033	12,278	12,868	12,064	13,362	14,168	806
10	2140	220	891	00	000	000	000	0000		SOCIAL SECURITY	-	-	-	-	-	-	-
10	2140	230	000	00	000	000	000	0000		RETIREMENT	67,383	58,262	58,049	58,097	61,029	65,301	4,272
10	2140	230	891	00	000	000	000	0000		RETIREMENT	-	-	-	-	-	-	-
10	2140	271	000	00	000	000	000	0000		MEDICAL/RX INSURANCE	35,820	28,855	23,880	34,082	27,308	36,624	9,316

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

											ACTUAL		ACTUAL			INCREASE/ (DECREASE)	
ACCOUNT										DESCRIPTION	BUDGET 2019/2020	EXPENSES 06/30/2020	BUDGET 2020/2021	EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	
10	2140	272	000	00	000	000	000	0000	DENTAL INSURANCE	2,366	1,890	1,392	1,392	1,488	1,512	24	
10	2140	275	000	00	000	000	000	0000	VISION INSURANCE	265	214	182	182	180	190	10	
10	2140	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	10,000	10,000	10,000	10,000	3,156	-	(3,156)	
										TYPE 200 BENEFITS	132,001	112,524	107,329	116,395	107,100	118,395	11,295
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	600	-	-	-	-	-	-	
										TYPE 500 OTHER PURCH SRVC	600	-	-	-	-	-	-
10	2140	610	000	00	000	000	000	0000	SUPPLIES	5,400	4,478	6,592	3,369	6,592	6,592	-	
10	2140	650	000	00	000	000	000	0000	SOFTWARE & LICENSE	-	-	-	4,420	-	-	-	
										TYPE 600 SUPPLIES	5,400	4,478	6,592	7,789	6,592	6,592	-
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	334,510	288,686	282,129	292,533	288,360	310,185	21,825
10	2220	110	000	00	000	000	000	0000	SALARIES TECH K-12	192,632	138,693	181,181	115,163	117,017	120,528	3,510	
10	2220	121	000	10	000	000	000	0000	SALARIES TECH ELEM	55,505	54,831	55,924	-	-	27,147	27,147	
10	2220	121	000	20	000	000	000	0000	SALARIES TECH M.S.	55,505	56,351	55,924	-	-	27,147	27,147	
10	2220	121	000	30	000	000	000	0000	SALARIES TECH H.S.	55,505	56,492	57,618	-	-	27,970	27,970	
10	2220	130	000	00	000	000	000	0000	SUMMER SALARIES	1,225	6,520	1,225	9,360	1,225	1,225	-	
10	2220	141	000	00	000	000	000	0000	SALARIES TECH TECHNICIAN K-12	118,744	154,480	121,712	188,565	193,279	199,077	5,798	
10	2220	142	000	00	000	000	000	0000	PART TIME TECHNOLOGY	11,250	3,386	11,250	225	11,250	11,250	-	
										TYPE 100 SALARIES	490,364	470,754	484,834	313,313	322,771	414,345	91,573
10	2220	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	958	879	920	521	545	552	6	
10	2220	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	105	105	106	5	-	29	29	
10	2220	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	105	102	106	5	-	29	29	
10	2220	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	105	106	109	5	-	29	29	
10	2220	214	000	00	000	000	000	0000	LTD INSURANCE K-12	1,183	1,028	1,151	652	683	690	8	
10	2220	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	210	201	213	17	-	57	57	
10	2220	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	210	196	213	17	-	57	57	
10	2220	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	210	204	219	17	-	59	59	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/	
										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE	
ACCOUNT										DESCRIPTION		06/30/2020		06/30/2021			)
10	2220	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	24,775	22,425	24,126	23,625	24,692	25,404	712	
10	2220	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	4,246	3,993	4,278	-	-	2,077	2,077	
10	2220	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	4,246	4,132	4,278	-	-	2,077	2,077	
10	2220	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	4,246	4,115	4,408	0	-	2,140	2,140	
10	2220	230	000	00	000	000	000	0000	RETIREMENT K-12	111,048	102,252	108,834	108,125	112,776	117,091	4,315	
10	2220	230	000	10	000	000	000	0000	RETIREMENT ELEM	19,033	18,802	19,299	-	-	9,572	9,572	
10	2220	230	000	20	000	000	000	0000	RETIREMENT M.S.	19,033	19,323	19,299	-	-	9,572	9,572	
10	2220	230	000	30	000	000	000	0000	RETIREMENT H.S.	19,033	19,371	19,884	-	-	9,862	9,862	
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	46,765	47,760	34,082	27,308	36,624	9,316	
10	2220	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	7,960	7,808	7,880	937	-	6,043	6,043	
10	2220	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	7,960	7,639	7,880	937	-	6,043	6,043	
10	2220	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	7,960	7,936	8,119	966	-	6,226	6,226	
10	2220	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	3,154	3,073	2,784	1,392	1,488	1,512	24	
10	2220	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	526	510	459	38	-	249	249	
10	2220	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	526	499	459	38	-	249	249	
10	2220	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	526	519	473	39	-	257	257	
10	2220	275	000	00	000	000	000	0000	VISION INSURANCE K-12	353	346	364	182	180	190	10	
10	2220	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	59	58	60	5	-	31	31	
10	2220	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	59	57	60	5	-	31	31	
10	2220	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	59	59	62	5	-	32	32	
10	2220	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	3,853	3,740	3,624	2,207	3,711	3,822	111	
TYPE 200 BENEFITS										289,500	276,244	287,428	173,824	171,383	240,608	69,225	
10	2220	330	000	00	000	000	000	0040	PURCH PRO&TECH SVCS K-12	-	1,750	-	-	-	-	-	
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										-	1,750	-	-	-	-	-	
10	2220	442	000	00	000	000	000	0040	LEASE COPY MACHINES K-12	103,593	113,178	107,180	111,706	1,224	1,632	408	
10	2220	448	000	00	000	000	000	0040	LEASE TECHNOLOGY K-12	322,574	284,538	284,777	284,554	43,748	18,267	(25,480)	
TYPE 400 OTHER PURCH SRVC										426,167	397,716	391,957	396,260	44,972	19,899	(25,072)	
10	2220	580	000	00	000	000	000	0040	TRAVEL K-12	-	167	-	-	-	-	-	
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										-	167	-	-	-	-	-	
10	2220	610	000	00	000	000	000	0040	SUPPLIES K-12	11,225	12,706	11,716	15,147	59,295	11,915	(47,380)	
10	2220	610	000	40	000	000	000	0000	SUPPLIES K-12	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE)
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	-	100,714	-	-	-	-	-
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	ADM SOFTWARE,LICENSING/SUPPLIES K-12	-	-	-	-	-	-	-
10	2220	650	000	00	000	000	000	0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	107,948	98,565	113,487	94,385	97,020	126,472	29,452
10	2220	650	222	00	000	000	000	0000	ADM SOFTWARE,LICENSING/SUPPLIES RTL	-	-	-	32,391	-	-	-
10	2220	650	222	00	000	000	000	0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	-	-	-	-	-	-	-
10	2220	650	222	10	000	000	000	0000	ADM SOFTWARE,LICENSING/SUPPLIES RTL	-	-	-	2,000	-	-	-
TYPE 600 SUPPLIES										119,173	211,984	125,203	257,775	156,315	138,387	(17,928)
10	2220	752	000	00	000	000	000	0040	EQUIPMENT NEW K-12	-	122,332	-	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	-	(38,250)
TYPE 700 SUPPLIES										-	122,332	-	10,324	38,250	-	(38,250)
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	-	115	-	-	-	-	-
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										-	115	-	2,012	-	-	-
TOTAL 2220 TECHNOLOGY SRVC										1,325,204	1,481,063	1,289,422	1,153,509	733,691	813,239	79,548
10	2230	538	000	00	000	000	000	0000	TELECOMMUNICATION K-12	4,500	-	4,500	-	4,500	4,500	-
TYPE 500 OTHER PURCH SRVC										4,500	-	4,500	-	4,500	4,500	-
TOTAL 2230 EDUCATIONAL TV SRVC										4,500	-	4,500	-	4,500	4,500	-
10	2250	121	000	10	000	000	000	0000	SALARIES LIBRARY ELEM	73,754	73,754	76,505	76,107	77,505	78,505	1,000
10	2250	121	000	20	000	000	000	0000	SALARIES LIBRARY M.S.	99,597	99,597	100,397	100,397	101,397	102,397	1,000
10	2250	121	000	30	000	000	000	0000	SALARIES LIBRARY H.S.	89,421	99,047	92,645	90,386	96,147	99,730	3,583
10	2250	122	000	10	000	000	000	0000	SALARIES SUB ELEM	730	1,200	730	1,605	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	300	220	360	220	220	-
10	2250	122	000	30	000	000	000	0000	SALARIES SUB H.S.	1,020	1,980	1,020	770	1,020	1,020	-
10	2250	122	000	30	000	000	000	DDDS	SALARIES SUB H.S.	-	-	-	-	-	-	-
10	2250	130	520	10	000	000	000	9055	SALARIES SUMMER	-	-	-	-	-	-	-
10	2250	171	000	10	000	000	000	0000	SALARIES LIBRARY AIDES ELEM	24,490	24,823	25,105	15,352	25,733	26,505	772
10	2250	171	000	20	000	000	000	0000	SALARIES LIBRARY AIDES M.S.	22,768	16,109	23,340	25,403	23,923	24,641	718
10	2250	171	000	30	000	000	000	0000	SALARIES LIBRARY AIDES H.S.	24,111	19,839	19,420	30,427	20,268	20,876	608

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	-	80	88	80	80	-
TYPE 100 SALARIES											336,372	336,648	339,642	340,893	347,203	354,884	7,680
10	2250	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	187	185	193	100	114	113	(0)
10	2250	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	232	231	235	134	138	137	(1)
10	2250	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	170	170	176	111	106	108	2
10	2250	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	373	353	386	217	227	227	(0)
10	2250	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	465	441	470	292	276	274	(1)
10	2250	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	340	327	352	244	212	215	4
10	2250	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	7,585	7,293	7,843	6,771	7,967	8,103	136
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.	9,378	8,718	9,483	9,491	9,604	9,735	131
10	2250	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	8,769	8,992	8,657	8,578	8,990	9,311	321
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	230	000	10	000	000	000	0000		RETIREMENT ELEM	34,000	34,172	35,380	31,838	36,389	37,347	958
10	2250	230	000	10	000	000	000	DDDS		RETIREMENT ELEM	-	-	-	-	-	-	-
10	2250	230	000	20	000	000	000	0000		RETIREMENT M.S.	42,034	39,758	42,777	43,455	43,864	44,871	1,007
10	2250	230	000	30	000	000	000	0000		RETIREMENT H.S.	39,307	41,362	39,053	41,353	41,060	42,914	1,854
10	2250	230	000	30	000	000	000	DDDS		RETIREMENT H.S.	-	-	-	-	-	-	-
10	2250	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	23,880	23,880	23,880	26,982	27,308	36,624	9,316
10	2250	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	23,880	23,880	23,880	34,082	27,308	36,624	9,316
10	2250	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	11,940	11,940	11,940	24,141	13,654	18,312	4,658
10	2250	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	1,577	1,562	1,392	1,102	1,488	1,512	24
10	2250	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	1,577	1,562	1,392	1,392	1,488	1,512	24
10	2250	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	789	781	232	986	744	756	12
10	2250	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	177	177	182	144	180	190	10
10	2250	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	177	177	182	182	180	190	10
10	2250	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	88	89	91	129	90	95	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											206,926	206,048	208,177	231,725	221,386	249,171	27,785
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.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										DESCRIPTION	2019/2020	EXPENSES 06/30/2020	2020/2021	EXPENSES 06/30/2021	2021/2022	2022/2023	(DECREASE)
10	2250	430	000	30	000	000	000	0000		REPAIRS/MAINTENANCE H.S.	900	-	900	-	-	-	-
10	2250	442	000	10	000	000	000	0000		LEASED COPIERS ELEM	-	-	-	-	1,566	2,088	522
10	2250	442	000	20	000	000	000	0000		LEASED COPIERS M.S.	832	1,073	1,166	1,166	1,566	2,088	522
10	2250	442	000	30	000	000	000	0000		LEASED COPIERS H.S.	832	1,265	1,166	1,166	4,356	5,808	1,452
										TYPE 400 CONT MAINT	2,563	2,338	3,232	2,332	7,488	9,984	2,496
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	-	200	-	-	-	-
10	2250	580	000	20	000	000	000	0000		TRAVEL M.S.	500	-	550	-	-	-	-
10	2250	580	000	30	000	000	000	0000		TRAVEL H.S.	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	700	-	750	-	-	-	-
10	2250	610	000	10	000	000	000	0000		SUPPLIES ELEM	2,500	-	2,500	2,497	2,000	2,250	250
10	2250	610	000	20	000	000	000	0000		SUPPLIES M.S.	550	435	550	251	550	550	-
10	2250	610	000	30	000	000	000	0000		SUPPLIES H.S.	400	330	550	525	700	700	-
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	5,667	5,000	4,965	5,500	5,600	100
10	2250	640	000	20	000	000	000	0000		BOOKS AND PERIODICALS M.S.	4,450	3,190	4,450	3,895	4,500	4,500	-
10	2250	640	000	30	000	000	000	0000		BOOKS AND PERIODICALS H.S.	6,100	5,860	6,100	6,732	6,025	6,000	(25)
10	2250	640	000	30	000	000	000	9000		BOOKS AND PERIODICALS H.S.	-	14	-	-	-	-	-
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	1,300	1,252	2,100	2,150	50
10	2250	650	222	10	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-ELEM - RTL	-	2,142	-	-	-	-	-
10	2250	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	3,500	3,272	3,500	2,778	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	-	1,475	-	-	-	-	-
10	2250	650	000	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-H.S.	19,622	19,460	21,650	21,680	22,700	24,700	2,000
10	2250	650	222	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	43,422	43,096	45,600	45,520	49,075	51,450	2,375
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.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	-	-	-	-	-	-	-
										TOTAL 2250 LIBRARY SRVC	589,982	588,130	597,401	620,470	625,153	665,488	40,336
10	2260	110	000	00	000	000	000	0000		SALARY SUPER OF INA/SPECIAL ED K-12	231,262	230,139	237,043	176,984	209,551	243,365	33,815
10	2260	121	000	10	000	000	000	0000		SALARIES INS/CURR SRVC ELEM	65,048	42,021	33,533	-	-	-	-
10	2260	121	000	20	000	000	000	0000		SALARIES INS/CURR SRVC M.S.	64,857	41,895	33,432	-	-	-	-
10	2260	121	000	30	000	000	000	0000		SALARIES INS/CURR SRVC H.S.	64,856	41,895	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	8,400	-	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	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.	12,800	-	-	300	-	-	-
10	2260	130	000	20	000	000	000	CURR		SALARIES SUMMER CURR WRITING M.S.	-	-	4,800	-	4,800	4,800	-
10	2260	130	000	30	000	000	000	0000		SALARIES SUMMER CURR WRITING H.S.	21,200	3,940	-	-	-	-	-
10	2260	130	000	30	000	000	000	CURR		SALARIES SUMMER CURR WRITING H.S.	-	-	13,600	1,660	13,600	13,600	-
10	2260	151	000	00	000	000	000	0000		SALARY-SEC SPEC ED	-	-	-	-	-	-	-
										TYPE 100 SALARIES	468,624	359,889	368,440	179,024	240,551	274,365	33,815
10	2260	213	000	00	000	000	000	0000		LIFE INSURANCE K-12	879	877	901	360	461	526	65
10	2260	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	121	82	61	3	-	-	-
10	2260	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	121	81	61	3	-	-	-
10	2260	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	121	81	61	3	-	-	-
10	2260	214	000	00	000	000	000	0000		LTD INSURANCE K-12	879	628	901	354	461	526	65
10	2260	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	242	154	122	9	-	-	-
10	2260	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	241	154	121	9	-	-	-
10	2260	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	241	154	121	9	-	-	-
10	2260	220	000	00	000	000	000	0000		SOCIAL SECURITY K-12	17,692	17,440	18,134	13,501	16,031	18,617	2,587
10	2260	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	5,634	3,160	2,917	-	352	352	-
10	2260	220	000	10	000	000	000	CURR		SOCIAL SECURITY ELEM CURRICULUM	-	-	-	6	-	-	-
10	2260	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	5,941	3,148	2,558	23	-	-	-
10	2260	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	6,583	3,442	2,558	-	-	-	-
10	2260	220	000	30	000	000	000	CURR		SOCIAL SECURITY H.S. CURRICULUM	-	-	-	120	-	-	-
10	2260	230	000	00	000	000	000	0000		RETIREMENT K-12	79,300	78,915	81,804	61,077	73,217	85,811	12,594
10	2260	230	000	10	000	000	000	0000		RETIREMENT ELEM	25,254	14,409	13,160	-	1,607	1,622	15
10	2260	230	000	10	000	000	000	CURR		RETIREMENT ELEM CURRICULUM	-	-	-	28	-	-	-
10	2260	230	000	20	000	000	000	0000		RETIREMENT M.S.	26,629	14,366	11,537	104	-	-	-
10	2260	230	000	30	000	000	000	0000		RETIREMENT H.S.	29,509	15,717	11,537	-	-	-	-
10	2260	230	000	30	000	000	000	CURR		RETIREMENT H.S. CURRICULUM	-	-	-	573	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE
											06/30/2020		06/30/2021			)
ACCOUNT DESCRIPTION																
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	23,880	23,880	8,521	13,654	36,624	22,970
10	2260	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	7,976	5,317	3,988	474	-	-	-
10	2260	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	7,952	5,301	3,976	473	-	-	-
10	2260	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	7,952	5,301	3,976	473	-	-	-
10	2260	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	1,577	1,562	1,392	348	744	1,512	768
10	2260	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	527	349	232	19	-	-	-
10	2260	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	525	348	263	19	-	-	-
10	2260	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	525	348	232	19	-	-	-
10	2260	275	000	00	000	000	000	0000	VISION INSURANCE K-12	177	177	182	45	90	190	100
10	2260	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	59	39	30	3	-	-	-
10	2260	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	59	39	30	3	-	-	-
10	2260	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	59	39	30	3	-	-	-
10	2260	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	2,313	-	4,741	1,174	4,191	4,867	676
TYPE 200 BENEFITS										252,964	195,509	189,504	87,755	110,808	150,646	39,839
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	-	560	560	-
10	2260	610	432	20	000	000	000	0000	SUPPLIES TITLE IV	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
10	2260	650	432	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-TITLE IV	-	-	-	-	-	-	-
10	2260	650	891	00	000	000	000	0000	SUPPLIES & FEES-ACCESS	-	22,579	-	-	-	-	-
TYPE 600 SUPPLIES										760	22,579	760	-	760	760	-
10	2260	810	000	00	000	000	000	0000	DUES AND FEES K-12	675	774	675	759	675	675	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2260	810	411	00	000	000	000	0000		DUES AND FEES	-	-	-	-	-	-	-
										TYPE 800 OTHER	<u>675</u>	<u>774</u>	<u>675</u>	<u>759</u>	<u>675</u>	<u>675</u>	-
										TOTAL 2260 CURRICULUM SRVC	<u>726,943</u>	<u>578,750</u>	<u>563,300</u>	<u>267,538</u>	<u>356,714</u>	<u>430,367</u>	<u>73,653</u>
10	2271	121	000	10	000	000	000	0000		SALARIES	-	1,000	-	1,635	-	-	-
10	2271	121	421	10	000	000	000	PYGR		SALARIES-TITLE II	-	-	-	-	-	-	-
10	2271	121	000	20	000	000	000	0000		SALARIES	-	-	-	500	-	-	-
10	2271	121	421	20	000	000	000	PYGR		SALARIES-TITLE II	-	-	-	-	-	-	-
10	2271	121	000	30	000	000	000	0000		SALARIES	-	1,081	-	3,312	-	-	-
10	2271	121	421	30	000	000	000	PYGR		SALARIES-TITLE II	-	-	-	-	-	-	-
10	2271	121	905	30	000	000	000	0000		SALARIES	-	7,000	-	-	-	-	-
10	2271	122	000	10	000	000	000	0000		STAFF DEVELOPMENT SUBS ELEM	-	360	-	-	-	-	-
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	-	1,620	-	-	-	-	-
10	2271	122	360	20	000	000	000	0000		STAFF DEVELOPMENT SUBS M.S.	-	360	-	-	-	-	-
10	2271	122	390	10	000	000	000	0000		STAFF DEVELOPMENT SUBS ELEM	-	720	-	-	-	-	-
10	2271	122	421	10	000	000	000	0000		STAFF DEVELOPMENT SUBS TITLE II	-	1,680	-	-	-	-	-
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	-	240	-	-	-	-	-
10	2271	122	471	20	000	000	000	0000		STAFF DEVELOPMENT SUBS	-	120	-	-	-	-	-
10	2271	122	471	30	000	000	000	0000		STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10	2271	121	520	10	000	000	000	MTSS		STAFF DEVELOPMENT EL IDEA MTSS	-	-	-	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	<u>-</u>	<u>14,181</u>	<u>-</u>	<u>13,167</u>	<u>-</u>	<u>-</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2271	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	-	182	-	123	-	-	-
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.	-	558	-	38	-	-	-
10	2271	220	000	20	000	153	000	0000		SOCIAL SECURITY ESL M.S.	-	-	-	-	-	-	-
10	2271	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	-	83	-	250	-	-	-
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	-	62	-	-	-	-	-
10	2271	220	360	20	000	000	000	0000		SOCIAL SECURITY	-	14	-	-	-	-	-
10	2271	220	390	10	000	000	000	0000		SOCIAL SECURITY	-	55	-	-	-	-	-
10	2271	220	421	10	000	000	000	0000		SOCIAL SECURITY TITLE II	-	129	-	-	-	-	-
10	2271	220	421	10	000	000	000	PYGR		SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
10	2271	220	471	10	000	000	000	0000		SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	471	20	000	000	000	0000		SOCIAL SECURITY	-	(82)	-	-	-	-	-
10	2271	220	471	30	000	000	000	0000		SOCIAL SECURITY	-	-	-	-	-	-	-
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	-	1,228	-	704	-	-	-
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.	-	82	-	312	-	-	-
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.	-	2,771	-	2,023	-	-	-
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	-	267	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE)
10	2271	230	360	20	000	000	000	0000	RETIREMENT	-	41	-	-	-	-	-
10	2271	230	390	10	000	000	000	0000	RETIREMENT	-	123	-	-	-	-	-
10	2271	230	421	10	000	000	000	0000	RETIREMENT TITLE II	-	288	-	-	-	-	-
10	2271	230	421	10	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	20	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	20	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	30	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	30	000	000	000	PYGR	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	471	10	000	000	000	0000	RETIREMENT	-	82	-	-	-	-	-
10	2271	230	471	20	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2271	230	471	30	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
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	105,006	85,000	41,350	85,000	85,000	-
10	2271	240	000	20	000	000	000	0000	TUITION REIMB M.S.	85,000	50,861	85,000	25,107	85,000	85,000	-
10	2271	240	000	30	000	000	000	0000	TUITION REIMB H.S.	85,000	93,174	85,000	53,661	85,000	85,000	-
TYPE 200 BENEFITS										255,000	254,924	255,000	125,664	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	-	2,250	-	-	-	-	-
10	2271	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	250	-	-	-	-	-
10	2271	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	12,150	1,457	10,220	799	4,070	9,070	5,000
10	2271	360	000	10	000	000	000	9000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	1,800	-	-	-	-	-
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	PROF ED SRVC EMPLOYEE TRAIN ESL ELEM	-	-	-	-	-	-	-
10	2271	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	6,400	1,338	7,370	-	6,950	6,120	(830)
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.	13,040	849	10,955	777	7,355	3,445	(3,910)
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.	3,845	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
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	-	5,175	-	5,909	-	-	-
10	2271	360	222	20	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAIN M.S.	-	5,175	-	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.	-	5,175	-	5,909	-	-	-
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	125	48,285	-	55,578	55,578	-
10	2271	360	421	00	000	000	000	PYGR		PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	4,524	-	7,215	-	-	-
10	2271	360	421	10	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	3,813	-	-	-	-	-
10	2271	360	421	10	000	000	000	PYGR		PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	1,940	-	2,016	-	-	-
10	2271	360	421	20	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	45	-	-	-	-	-
10	2271	360	421	20	000	000	000	PYGR		PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	1,400	-	4,506	-	-	-
10	2271	360	421	30	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	970	-	-	-	-	-
10	2271	360	421	30	000	000	000	PYGR		PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	-	-	2,409	-	-	-
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	-	295	-	-	-	-	-
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.	-	45	-	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	-	7,721	-	-	-	-	-
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	-	2,000	-	-	-	-
10	2271	330	222	10	000	000	000	0000		OTHER PROFESSIONAL SERVICES RTL	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC											85,720	44,348	78,830	35,550	73,953	74,213	260
10	2271	519	520	10	000	000	000	AACH		STUDENT TRANS SRVC OTHER SOURCE	-	-	-	-	-	-	-
10	2271	580	000	00	000	000	000	0000		TRAVEL	-	409	-	-	-	-	-
10	2271	580	000	10	000	000	000	0000		TRAVEL-ELEM	-	1,935	-	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.	-	1,439	-	-	-	-	-
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.	1,500	2,867	500	-	2,300	1,320	(980)
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	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2271	580	222	30	000	000	000	0000	TRAVEL-H.S.	-	-	-	-	-	-	-
10	2271	580	390	00	000	000	000	0000	TRAVEL	-	164	-	-	-	-	-
10	2271	580	390	10	000	000	000	0000	TRAVEL	-	397	-	-	-	-	-
10	2271	580	390	20	000	000	000	0000	TRAVEL	-	91	-	-	-	-	-
10	2271	580	390	30	000	000	000	0000	TRAVEL - PA SMART GRANT - H.S	-	490	-	-	-	-	-
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	-	2,226	-	588	-	-	-
10	2271	580	421	10	000	000	000	0000	TRAVEL	-	151	-	-	-	-	-
10	2271	580	421	10	000	000	000	PYGR	TRAVEL TITLE II - PY	-	-	-	-	-	-	-
10	2271	580	421	20	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	421	30	000	000	000	0000	TRAVEL	-	113	-	-	-	-	-
10	2271	580	421	30	000	000	000	PYGR	TRAVEL	-	-	-	192	-	-	-
10	2271	580	471	10	000	000	000	0000	TRAVEL	-	172	-	-	-	-	-
10	2271	580	471	20	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	471	30	000	000	000	0000	TRAVEL	-	264	-	-	-	-	-
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	-	226	-	-	-	-	-
10	2271	580	981	00	000	000	000	0000	TRAVEL ARRA ELEM	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										1,500	10,945	500	793	2,300	1,320	(980)
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	-	1,012	-	-	-	-	-
10	2271	634	905	30	000	000	000	0000	SNACKS	-	40	-	-	-	-	-
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.	-	1,057	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	1,250	-	4,463	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2271	650	222	10	000	000	000	0000		SUPPLIE & FEES-TECH RELATED	-	8,795	-	4,463	-	-	-
10	2271	650	222	20	000	000	000	0000		SUPPLIE & FEES-TECH RELATED	-	8,795	-	4,463	-	-	-
10	2271	650	222	30	000	000	000	0000		SUPPLIE & FEES-TECH RELATED	-	8,795	-	4,463	-	-	-
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	-	-	-	-	-	-	-
10	2271	650	421	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-TITLE II	-	-	-	-	-	-	-
10	2271	650	421	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-TITLE II	-	-	-	-	-	-	-
TYPE 600 SUPPLIES											-	29,743	500	19,420	-	-	-
TOTAL 2271 INST STAFF DEV SRVC CERT											342,220	354,142	334,830	194,594	331,253	330,533	(720)
10	2272	360	421	10	000	000	000	0000		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	10	000	000	000	PYGR		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	20	000	000	000	PYGR		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	000	0000		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2272	360	421	30	000	000	000	PYGR		EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC											-	-	-	-	-	-	-
10	2272	580	421	10	000	000	000	0000		TRAVEL	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC											-	-	-	-	-	-	-
TOTAL 2272 INST STAFF DEV SRVC NON CERT											-	-	-	-	-	-	-
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	-	404	-	-	-	-	-
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	-	290	-	-	-	-	-
10	2280	330	432	10	000	000	000	PYGR		PROFESSIONAL TECH SRVC	-	376	-	-	-	-	-
10	2280	330	432	20	000	000	000	0000		PROFESSIONAL TECH SRVC	-	290	-	-	-	-	-
10	2280	330	432	20	000	000	000	PYGR		PROFESSIONAL TECH SRVC	-	376	-	-	-	-	-
TYPE 300 PROF & TECH SRVC											-	1,735	-	-	-	-	-
TOTAL 2280 NONPUBLIC SRVC											-	1,735	-	-	-	-	-
10	2290	171	000	10	000	000	000	0000		SALARIES AIDES ELEM	29,825	31,945	30,570	30,999	31,332	32,275	944
10	2290	171	000	20	000	000	000	0000		SALARIES AIDES M.S.	71,248	56,835	57,743	58,439	59,182	35,862	(23,320)
10	2290	171	000	30	000	000	000	0000		SALARIES AIDES H.S.	62,135	63,883	63,687	63,676	65,274	67,241	1,967
10	2290	177	000	10	000	000	000	0000		SALARY SUB AIDES ELEM	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2290	177	000	20	000	000	000	0000		SALARY SUB AIDES M.S.	-	-	-	-	-	-	-
10	2290	177	000	30	000	000	000	0000		SALARY SUB AIDES H.S.	-	-	-	175	-	-	-
TYPE 100 SALARIES											<u>163,207</u>	<u>152,663</u>	<u>152,000</u>	<u>153,289</u>	<u>155,787</u>	<u>135,378</u>	<u>(20,410)</u>
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.	44	42	45	27	27	-	(27)
10	2290	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	90	88	92	56	55	55	1
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.	88	84	90	54	54	-	(54)
10	2290	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	179	175	184	112	109	110	1
10	2290	220	000	10	000	000	000	0000		SOCIAL SECURITY	2,282	2,444	2,339	2,364	2,397	2,469	72
10	2290	220	000	20	000	000	000	0000		SOCIAL SECURITY	5,450	4,269	4,417	4,382	4,527	2,743	(1,784)
10	2290	220	000	30	000	000	000	0000		SOCIAL SECURITY	4,753	4,744	4,872	4,660	4,993	5,144	150
10	2290	230	000	10	000	000	000	0000		RETIREMENT ELEM	10,227	14,401	10,550	10,574	10,947	11,380	433
10	2290	230	000	20	000	000	000	0000		RETIREMENT M.S.	24,431	11,210	19,927	14,478	20,678	12,645	(8,033)
10	2290	230	000	30	000	000	000	0000		RETIREMENT H.S.	21,306	21,905	21,978	21,400	22,807	23,709	902
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	11,940	11,940	17,041	13,654	-	(13,654)
10	2290	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	11,940	11,940	11,940	17,041	13,654	18,312	4,658
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.	789	781	696	696	744	-	(744)
10	2290	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	789	781	696	696	744	3,024	2,280
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.	88	89	91	91	90	-	(90)
10	2290	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	88	89	91	91	90	95	5
10	2290	281	000	10	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH ELEM	6,808	-	6,808	-	6,808	6,808	-
10	2290	281	000	30	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH HS	-	-	-	-	-	-	-
TYPE 200 BENEFITS											<u>101,292</u>	<u>84,981</u>	<u>96,757</u>	<u>93,763</u>	<u>102,379</u>	<u>86,496</u>	<u>(15,883)</u>
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											<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL 2290 OTHER INST STAFF SRVC											<u>264,499</u>	<u>237,644</u>	<u>248,756</u>	<u>247,052</u>	<u>258,166</u>	<u>221,873</u>	<u>(36,293)</u>
10	2310	111	000	00	000	000	000	0000		SALARY-BOARD SECRETARY	2,900	2,900	2,900	2,900	2,900	2,900	-
TYPE 100 SALARIES											<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>-</u>
10	2310	220	000	00	000	000	000	0000		SOCIAL SECURITY	222	217	222	218	222	222	-
10	2310	230	000	00	000	000	000	0000		RETIREMENT	994	994	1,001	1,001	1,013	1,023	9

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
										TYPE 200 BENEFITS	<u>1,216</u>	<u>1,211</u>	<u>1,223</u>	<u>1,219</u>	<u>1,235</u>	<u>1,244</u>	<u>9</u>
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	31,956	31,000	33,248	31,000	31,000	-
10	2310	350	000	00	000	000	000	0000		SECURITY	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	<u>31,000</u>	<u>31,956</u>	<u>31,000</u>	<u>33,248</u>	<u>31,000</u>	<u>31,000</u>	<u>-</u>
10	2310	525	000	00	000	000	000	0000		INSURANCE-BONDING	4,000	3,945	4,000	3,945	4,000	4,000	-
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	1,130	2,500	4,836	2,500	2,500	-
10	2310	580	000	00	000	000	000	0000		TRAVEL	2,000	676	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	<u>8,500</u>	<u>5,751</u>	<u>6,500</u>	<u>8,781</u>	<u>6,500</u>	<u>6,500</u>	<u>-</u>
10	2310	635	000	00	000	000	000	0000		MEALS/REFRESHMENTS	-	-	-	-	-	-	-
										TYPE 600 SUPPLIES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	2310	810	000	00	000	000	000	0000		DUES AND FEES	12,300	13,589	12,900	13,589	12,900	15,000	2,100
10	2310	820	000	00	000	000	000	0000		CLAIMS, JUDGMENTS AND PENALTIES	-	59,741	-	31,145	-	-	-
10	2310	890	000	00	000	000	000	0000		MISCELLANEOUS	1,100	-	-	-	-	-	-
										TYPE 800 OTHER	<u>13,400</u>	<u>73,330</u>	<u>12,900</u>	<u>44,734</u>	<u>12,900</u>	<u>15,000</u>	<u>2,100</u>
										TOTAL 2310 BOARD SRVC	<u>57,016</u>	<u>115,148</u>	<u>54,523</u>	<u>90,882</u>	<u>54,535</u>	<u>56,644</u>	<u>2,109</u>
10	2320	111	000	00	000	000	000	0000		SALARY-BOARD TREASURER	-	-	-	-	-	-	-
										TYPE 100 SALARIES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	2320	525	000	00	000	000	000	0000		INSURANCE-BONDING	300	250	300	250	300	300	-
										TYPE 500 OTHER PURCH SRVC	<u>300</u>	<u>250</u>	<u>300</u>	<u>250</u>	<u>300</u>	<u>300</u>	<u>-</u>
10	2320	890	000	00	000	000	000	0000		MISCELLANEOUS	-	-	-	-	-	-	-
										TYPE 800 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
										TOTAL 2320 TREASURER SRVC	<u>300</u>	<u>250</u>	<u>300</u>	<u>250</u>	<u>300</u>	<u>300</u>	<u>-</u>
10	2330	305	000	00	000	000	000	0000		TAX COLLECTION	-	-	-	-	-	-	-
10	2330	310	000	00	000	000	000	0000		TAX COLLECTION	85,000	67,911	70,000	72,923	70,000	70,000	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
									TYPE 300 PROF & TECH SRVC	<u>85,000</u>	<u>67,911</u>	<u>70,000</u>	<u>72,923</u>	<u>70,000</u>	<u>70,000</u>	-
10	2330	530	000	00	000	000	000	0000	COMMUNICATIONS	10,000	6,275	7,500	8,133	7,500	7,500	-
10	2330	549	000	00	000	000	000	0000	ADVERTISING	800	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	<u>10,800</u>	<u>6,275</u>	<u>7,500</u>	<u>8,133</u>	<u>7,500</u>	<u>7,500</u>	-
10	2330	810	000	00	000	000	000	0000	DUES FEES	-	203	-	455	-	-	-
10	2330	890	000	00	000	000	000	0000	SENIOR CITIZENS TAX REBATE	106,000	81,907	85,000	76,600	85,000	85,000	-
									TYPE 800 OTHER	<u>106,000</u>	<u>82,110</u>	<u>85,000</u>	<u>77,055</u>	<u>85,000</u>	<u>85,000</u>	-
									TOTAL 2330 TAX ASSESSMENT	<u>201,800</u>	<u>156,296</u>	<u>162,500</u>	<u>158,111</u>	<u>162,500</u>	<u>162,500</u>	-
10	2350	330	000	00	000	000	000	0000	ATTORNEY FEES DISTRICT	150,000	182,834	150,000	120,344	150,000	150,000	-
									TYPE 300 PROF & TECH SRVC	<u>150,000</u>	<u>182,834</u>	<u>150,000</u>	<u>120,344</u>	<u>150,000</u>	<u>150,000</u>	-
									TOTAL 2350 LEGAL SRVCS	<u>150,000</u>	<u>182,834</u>	<u>150,000</u>	<u>120,344</u>	<u>150,000</u>	<u>150,000</u>	-
10	2360	110	000	00	000	000	000	0000	SALARY-SUPER/ASS'T SUPER	285,995	284,160	291,655	285,665	297,364	160,000	(137,364)
10	2360	151	000	00	000	000	000	0000	SALARIES SUPER/ASST SECTY	113,867	113,867	116,713	116,713	160,045	152,653	(7,392)
10	2360	176	000	00	000	000	000	0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
									TYPE 100 SALARIES	<u>399,861</u>	<u>398,027</u>	<u>408,368</u>	<u>402,379</u>	<u>457,409</u>	<u>312,653</u>	<u>(144,756)</u>
10	2360	213	000	00	000	000	000	0000	LIFE INSURANCE	1,308	1,296	1,122	766	830	514	(316)
10	2360	214	000	00	000	000	000	0000	LTD INSURANCE	1,524	1,213	1,559	886	1,002	675	(327)
10	2360	220	000	00	000	000	000	0000	SOCIAL SECURITY	30,589	28,348	31,240	28,291	34,992	23,918	(11,074)
10	2360	230	000	00	000	000	000	0000	RETIREMENT	137,112	136,483	140,928	136,711	159,819	110,242	(49,577)
10	2360	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	47,760	47,760	47,760	69,584	68,270	73,248	4,978
10	2360	272	000	00	000	000	000	0000	DENTAL INSURANCE	3,154	3,123	2,784	2,842	3,720	3,024	(696)
10	2360	275	000	00	000	000	000	0000	VISION INSURANCE	353	354	364	371	451	380	(71)
10	2360	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RETIREE'S HEALTH	6,715	4,532	6,715	3,469	6,715	9,175	2,460
10	2360	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	5,320	3,223	5,833	3,283	3,365	3,200	(165)
									TYPE 200 BENEFITS	<u>233,836</u>	<u>226,333</u>	<u>238,306</u>	<u>246,203</u>	<u>279,163</u>	<u>224,376</u>	<u>(54,788)</u>
10	2360	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	700	-	700	700	-
10	2360	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SRVC	-	-	-	-	-	-	-
									TYPE 300 BENEFITS	<u>-</u>	<u>-</u>	<u>700</u>	<u>-</u>	<u>700</u>	<u>700</u>	-
10	2360	442	000	00	000	000	000	0000	LEASED COPY MACHINES	4,833	5,564	5,501	5,501	5,076	6,768	1,692
									TYPE 400 CONT MAINT	<u>4,833</u>	<u>5,564</u>	<u>5,501</u>	<u>5,501</u>	<u>5,076</u>	<u>6,768</u>	<u>1,692</u>
10	2360	530	000	00	000	000	000	0000	COMMUNICATIONS	2,500	2,012	1,500	668	1,500	1,500	-
10	2360	549	000	00	000	000	000	0000	ADVERTISING	4,000	2,474	4,000	399	4,000	4,000	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										DESCRIPTION	2019/2020	EXPENSES 06/30/2020	2020/2021	EXPENSES 06/30/2021	2021/2022	2022/2023	(DECREASE)
10	2360	550	000	00	000	000	000	0000		PRINTING AND BINDING	2,000	969	1,500	612	1,500	1,500	-
10	2360	580	000	00	000	000	000	0000		TRAVEL	5,000	-	3,000	-	3,000	3,000	-
10	2360	580	000	00	000	000	000	ASPR		TRAVEL ASST SUPER	-	-	2,000	-	2,000	2,000	-
										TYPE 500 OTHER PURCH SRVC	13,500	5,455	12,000	1,679	12,000	12,000	-
10	2360	610	000	00	000	000	000	0000		SUPPLIES	4,000	542	2,250	1,421	2,250	2,250	-
10	2360	610	000	00	000	000	000	ASPR		SUPPLIES ASST SUPER	-	-	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	-	1,128	2,000	1,420	2,000	2,000	-
10	2360	640	000	00	000	000	000	0000		BOOKS AND PERIODICALS	1,800	38	1,000	-	1,000	1,000	-
10	2360	640	000	00	000	000	000	ASPR		BOOKS AND PERIODICALS ASST SUPER	-	-	750	-	750	750	-
										TYPE 600 SUPPLIES	5,800	1,708	6,750	2,841	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	6,177	6,840	6,015	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	-
10	2360	890	000	00	000	000	000	0000		MISCELLANEOUS	1,040	-	2,500	28	2,500	2,500	-
10	2360	890	000	00	000	000	000	ASPR		MISCELLANEOUS ASST SUPER	-	-	500	-	500	500	-
										TYPE 800 OTHER	7,880	6,177	10,840	6,977	10,840	10,840	-
										TOTAL 2360 SUPERINTENDENTS OFFICE	665,710	643,265	682,465	665,580	771,939	574,087	(197,851)
10	2380	110	000	10	000	000	000	0000		SALARIES ELEM	214,042	169,857	222,907	123,202	223,110	230,185	7,075
10	2380	110	000	20	000	000	000	0000		SALARIES M.S.	217,151	228,422	219,315	218,310	224,040	231,143	7,103
10	2380	110	000	30	000	000	000	0000		SALARIES H.S.	240,145	236,588	241,798	241,827	246,523	251,883	5,361
10	2380	151	000	10	000	000	000	0000		SALARIES PRINCIP SECTY ELEM	75,650	77,378	77,541	79,184	79,480	79,320	(160)
10	2380	151	000	20	000	000	000	0000		SALARIES PRINCIP SECTY M.S.	89,841	100,156	88,386	89,375	91,609	91,605	(4)
10	2380	151	000	30	000	000	000	0000		SALARIES PRINCIP SECTY H.S.	71,383	71,383	73,168	73,168	74,997	36,873	(38,124)
10	2380	152	000	10	000	000	000	0000		SUB CLERICAL ELEM	1,000	97	1,000	-	1,000	1,000	-
10	2380	152	000	20	000	000	000	0000		SUB CLERICAL M.S.	1,000	859	1,000	110	1,000	1,000	-
10	2380	152	000	30	000	000	000	0000		SUB CLERICAL H.S.	1,000	135	1,000	212	1,000	1,000	-
10	2380	153	000	30	000	000	000	0000		SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
										TYPE 100 SALARIES	911,211	884,875	926,115	825,389	942,759	924,010	(18,749)
10	2380	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	990	873	1,020	345	583	594	11
10	2380	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	1,017	1,053	1,024	578	603	610	7
10	2380	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	1,085	1,068	1,092	615	640	593	(47)
10	2380	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	1,101	911	1,142	416	661	669	7
10	2380	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	1,167	1,095	1,169	664	694	697	3

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2380	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	1,184	1,094	1,197	678	707	624	(84)
10	2380	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	22,238	18,421	23,061	15,105	23,225	23,754	529
10	2380	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	23,561	24,489	23,616	22,846	24,224	24,767	543
10	2380	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	23,908	23,080	24,171	23,671	24,673	22,166	(2,506)
10	2380	230	000	10	000	000	000	0000		RETIREMENT ELEM	99,678	84,810	104,030	68,563	106,074	109,484	3,410
10	2380	230	000	20	000	000	000	0000		RETIREMENT M.S.	105,610	112,669	106,532	106,220	110,637	114,154	3,516
10	2380	230	000	30	000	000	000	0000		RETIREMENT H.S.	107,166	105,603	109,040	108,754	112,688	102,168	(10,520)
10	2380	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	47,760	40,795	41,790	44,023	47,789	64,092	16,303
10	2380	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	47,760	45,770	41,790	59,644	47,789	64,092	16,303
10	2380	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	47,760	47,760	47,760	68,164	54,616	54,936	320
10	2380	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	3,154	2,667	2,436	1,798	2,604	2,646	42
10	2380	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	3,154	2,996	2,436	2,436	2,604	2,646	42
10	2380	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	3,154	3,123	2,784	2,784	2,976	2,268	(708)
10	2380	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	353	303	318	235	315	333	17
10	2380	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	353	339	318	318	315	333	17
10	2380	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	353	354	364	364	360	285	(75)
10	2380	281	000	10	000	000	000	0000		OPEB FOR COSTS OF RETIR HEALTH ELEM	-	-	-	-	-	-	-
10	2380	281	000	20	000	000	000	0000		OPEB FOR COSTS OF RETIR HEALTH M.S.	7,323	4,526	7,323	2,587	7,323	-	(7,323)
10	2380	291	000	10	000	000	000	0000		OTHER EMPLOYEE BENEFITS ELEM	2,140	-	4,458	950	4,462	4,604	141
10	2380	291	000	20	000	000	000	0000		OTHER EMPLOYEE BENEFITS M.S.	1,072	2,073	4,386	2,209	4,481	4,623	142
10	2380	291	000	30	000	000	000	0000		OTHER EMPLOYEE BENEFITS H.S.	1,100	1,040	4,836	4,848	4,930	5,038	107
TYPE 200 BENEFITS											554,143	526,912	558,093	538,813	585,976	606,173	20,197
10	2380	360	000	10	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING ELEM	200	-	-	-	-	-	-
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	5,976	2,500	9,233	2,500	2,500	-
10	2380	330	000	30	000	000	000	9000		CONTRACTED SERVICES H.S.	-	2,500	-	-	-	-	-
10	2380	350	000	30	000	000	000	0000		SECURITY/SAFETY SERVICES H.S.	800	986	800	746	800	800	-
TYPE 300 BENEFITS											3,500	9,462	3,800	9,979	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	3,952	4,342	4,286	4,286	3,852	5,136	1,284
10	2380	442	000	20	000	000	000	0000		LEASE COPY MACHINES M.S.	3,948	4,349	4,282	4,282	3,852	5,136	1,284
10	2380	442	000	30	000	000	000	0000		LEASE COPY MACHINES H.S.	3,954	4,329	4,288	7,223	3,852	5,136	1,284
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											11,854	13,020	12,857	15,792	11,556	15,408	3,852

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2380	519	000	30	000	000	000	0000		STUDENT TRANSPORTATION SRVC	-	-	-	-	-	-	-
10	2380	530	000	10	000	000	000	0000		COMMUNICATIONS ELEM	500	992	500	1,178	1,000	1,000	-
10	2380	530	000	20	000	000	000	0000		COMMUNICATIONS M.S.	1,000	1,932	3,000	1,434	3,000	3,000	-
10	2380	530	000	30	000	000	000	0000		COMMUNICATIONS H.S.	5,000	3,643	5,000	2,521	5,000	2,500	(2,500)
10	2380	550	000	10	000	000	000	0000		PRINTING AND BINDING ELEM	-	-	-	-	750	-	(750)
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.	8,000	4,278	6,000	4,144	6,000	4,000	(2,000)
10	2380	580	000	10	000	000	000	0000		TRAVEL ELEM	-	-	-	-	-	250	250
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											16,000	10,844	16,300	9,278	17,250	12,250	(5,000)
10	2380	610	000	10	000	000	000	0000		SUPPLIES ELEM	2,000	1,872	5,400	1,402	5,400	8,700	3,300
10	2380	610	000	10	000	000	000	COVD		SUPPLIES ELEM	-	520	-	-	-	-	-
10	2380	610	000	20	000	000	000	0000		SUPPLIES M.S.	6,000	2,748	3,500	2,292	3,000	4,000	1,000
10	2380	610	000	20	000	000	000	COVD		SUPPLIES M.S.	-	300	-	-	-	-	-
10	2380	610	000	30	000	000	000	0000		SUPPLIES H.S.	13,800	12,245	27,900	23,205	27,900	23,000	(4,900)
10	2380	610	000	30	000	000	000	COVD		SUPPLIES H.S.	-	54	-	-	-	-	-
10	2380	610	905	30	000	000	000	0000		SUPPLIES H.S.	-	452	-	-	-	-	-
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	176	1,000	-	1,000	1,000	-
10	2380	635	000	10	000	000	000	0000		MEALS/REFRESHMENTS ELEM	-	-	-	-	-	-	-
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	90	1,300	-	1,000	1,000	-
10	2380	640	000	10	000	000	000	0000		BOOKS AND PERIODICALS-ELEM	4,000	816	-	-	-	1,400	1,400
10	2380	640	000	20	000	000	000	0000		BOOKS AND PERIODICALS-M.S.	-	-	1,000	-	500	-	(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	600	1,794	6,425	4,721	4,000	10,000	6,000
10	2380	650	000	20	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-M.S.	-	1,273	1,300	257	1,400	3,310	1,910
10	2380	650	000	30	000	000	000	0000		SUPPLIES & FEES-TECH RELATED-H.S.	1,600	1,996	1,600	4,593	3,100	3,800	700
TYPE 600 SUPPLIES											30,300	24,336	49,425	36,469	47,300	56,210	8,910
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											-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

											BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										DESCRIPTION	2019/2020	EXPENSES 06/30/2020	2020/2021	EXPENSES 06/30/2021	2021/2022	2022/2023	(DECREASE)
10	2380	810	000	10	000	000	000	0000		DUES AND FEES ELEM	1,200	674	1,200	-	-	595	595
10	2380	810	000	20	000	000	000	0000		DUES AND FEES M.S.	-	464	800	763	1,000	600	(400)
10	2380	810	000	30	000	000	000	0000		DUES AND FEES H.S.	2,000	1,429	2,000	1,961	2,000	1,850	(150)
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	-	500	500	-
10	2380	894	000	30	000	000	000	0000		STUDENT FEES H.S.	-	-	-	-	-	-	-
										TYPE 800 OTHER	3,700	2,567	4,500	2,724	3,500	3,545	45
										TOTAL 2380 PRINCIPALS SVCS	1,530,709	1,472,016	1,571,091	1,438,443	1,611,641	1,620,896	9,255
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	528	600	-	600	600	-
										TYPE 300 PROF & TECH SRVC	600	528	600	-	600	600	-
										TOTAL 2430 DENTAL SVCS	600	528	600	-	600	600	-
10	2440	121	000	10	000	000	000	0000		SALARIES NURSE ELEM	99,597	99,857	100,397	101,777	101,397	102,397	1,000
10	2440	121	000	20	000	000	000	0000		SALARIES NURSE M.S.	41,680	42,110	43,171	43,171	43,601	44,031	430
10	2440	121	000	30	000	000	000	0000		SALARIES NURSE H.S.	55,250	55,530	57,226	58,086	57,796	58,366	570
10	2440	122	000	10	000	000	000	0000		SALARIES SUBS ELEM	-	1,800	-	1,020	-	-	-
10	2440	122	000	20	000	000	000	0000		SALARIES SUBS M.S.	-	1,200	-	575	-	-	-
10	2440	122	000	30	000	000	000	0000		SALARIES SUBS H.S.	-	1,440	-	205	-	-	-
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	32,664	33,950	33,475	35,236	34,312	35,343	1,030
10	2440	131	000	20	000	000	000	0000		SALARIES NURSE AIDE M.S.	16,332	17,074	16,738	17,218	17,156	17,671	515
10	2440	131	000	30	000	000	000	0000		SALARIES NURSE AIDE H.S.	16,332	17,074	16,738	17,232	17,156	17,671	515
10	2440	134	000	10	000	000	000	0000		SALARIES SUBS NURSE AIDES ELEM	60	159	60	280	60	60	-
10	2440	134	000	20	000	000	000	0000		SALARY SUBS NURSE AIDES M.S.	90	91	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	70	250	260	250	250	-
10	2440	177	000	20	000	000	000	0000		SALARY SUBS AIDES M.S.	-	87	-	95	-	-	-
10	2440	177	000	30	000	000	000	0000		SALARY SUBS AIDES H.S.	-	87	-	95	-	-	-
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.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
										TYPE 100 SALARIES	<u>263,354</u>	<u>270,529</u>	<u>269,244</u>	<u>275,249</u>	<u>272,919</u>	<u>276,979</u>	<u>4,061</u>
10	2440	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	251	246	254	145	149	149	(1)
10	2440	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	110	108	114	65	67	67	(0)
10	2440	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	136	134	141	80	82	82	(0)
10	2440	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	503	456	509	312	299	298	(1)
10	2440	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	220	211	228	140	134	133	(0)
10	2440	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	272	260	281	174	165	164	(1)
10	2440	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	10,188	10,044	10,311	10,254	10,451	10,607	155
10	2440	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	4,445	4,449	4,590	4,491	4,655	4,727	72
10	2440	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	5,514	5,455	5,696	5,589	5,772	5,855	83
10	2440	230	000	10	000	000	000	0000		RETIREMENT ELEM	45,664	46,308	46,513	47,420	47,735	48,888	1,153
10	2440	230	000	20	000	000	000	0000		RETIREMENT M.S.	19,923	20,571	20,705	20,920	21,260	21,788	528
10	2440	230	000	30	000	000	000	0000		RETIREMENT H.S.	24,717	25,264	25,697	26,016	26,363	26,987	624
10	2440	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	23,880	23,880	23,880	34,082	27,308	36,624	9,316
10	2440	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	11,104	11,104	11,104	15,848	12,698	17,030	4,332
10	2440	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	12,776	12,776	12,776	18,234	14,610	19,594	4,984
10	2440	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	1,577	1,562	1,392	1,392	1,488	1,512	24
10	2440	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	733	726	647	647	692	703	11
10	2440	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	844	835	745	745	796	809	13
10	2440	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	177	177	182	182	180	190	10
10	2440	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	82	82	85	85	84	80	(4)
10	2440	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	95	95	97	97	96	92	(4)
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	<u>163,211</u>	<u>164,744</u>	<u>165,947</u>	<u>186,918</u>	<u>175,084</u>	<u>196,378</u>	<u>21,294</u>
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	-	3,600	44	3,600	3,600	-
10	2440	360	000	20	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING M.S.	250	-	-	-	-	-	-
10	2440	360	000	30	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING H.S.	500	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	<u>4,350</u>	<u>-</u>	<u>3,600</u>	<u>132</u>	<u>3,600</u>	<u>3,600</u>	<u>-</u>
10	2440	430	000	10	000	000	000	0000		CONT MAINT ELEM	105	135	125	35	125	125	-
10	2440	430	000	20	000	000	000	0000		CONT MAINT M.S.	100	235	150	35	150	150	-
10	2440	430	000	30	000	000	000	0000		CONT MAINT H.S.	275	220	320	70	320	320	-
10	2440	442	000	10	000	000	000	0000		LEASED COPIER ELEM	-	-	-	-	612	816	204
10	2440	442	000	20	000	000	000	0000		LEASED COPIER M.S.	-	-	-	-	612	816	204
10	2440	442	000	30	000	000	000	0000		LEASED COPIER H.S.	-	-	-	-	-	-	-
										TYPE 400 CONT MAINT	<u>480</u>	<u>590</u>	<u>595</u>	<u>140</u>	<u>1,819</u>	<u>2,227</u>	<u>408</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2440	530	000	20	000	000	000	0000		COMMUNICATIONS M.S.	200	-	150	-	150	150	-
										TYPE 500 OTHER PURCH SRVC	200	-	150	-	150	150	-
10	2440	610	000	10	000	000	000	0000		SUPPLIES ELEM	1,743	1,388	1,743	1,629	1,743	1,743	-
10	2440	610	000	10	000	000	000	COVID		SUPPLIES ELEM - COVID	-	-	-	228	-	-	-
10	2440	610	000	20	000	000	000	0000		SUPPLIES M.S.	870	657	870	815	870	870	-
10	2440	610	000	20	000	000	000	COVID		SUPPLIES M.S. - COVID	-	-	-	202	-	-	-
10	2440	610	000	30	000	000	000	0000		SUPPLIES H.S.	1,100	943	1,450	1,653	1,450	1,450	-
10	2440	610	000	30	000	000	000	COVID		SUPPLIES H.S. COVID	-	-	-	202	-	-	-
										TYPE 600 SUPPLIES	3,713	2,988	4,063	4,728	4,063	4,063	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-
										TOTAL 2440 NURSES SVCS	435,308	438,850	443,600	467,657	457,635	483,398	25,763
10	2511	110	000	00	000	000	000	0000		SALARY-BUS MANAGER/ASST/ACCOUNTANT	295,830	294,394	303,970	298,541	306,005	316,086	10,081
10	2511	150	000	00	000	000	000	0000		SALARIES BUS OFF SECTY/CLERICAL	160,769	161,269	164,788	164,741	168,908	147,890	(21,018)
10	2511	151	000	00	000	000	000	0000		SALARIES BUS OFF CLER	-	-	-	3	-	-	-
										TYPE 100 SALARIES	456,599	455,663	468,757	463,285	474,913	463,976	(10,936)
10	2511	213	000	00	000	000	000	0000		LIFE INSURANCE	1,406	4,090	1,439	3,492	837	849	13
10	2511	214	000	00	000	000	000	0000		LTD INSURANCE	1,634	1,544	1,678	942	984	1,002	19
10	2511	220	000	00	000	000	000	0000		SOCIAL SECURITY	34,930	32,565	35,860	33,010	36,331	35,494	(837)
10	2511	230	000	00	000	000	000	0000		RETIREMENT	156,568	156,416	161,768	159,879	165,934	163,598	(2,336)
10	2511	240	000	00	000	000	000	0000		TUITION REIMBURSEMENT	-	-	-	-	-	-	-
10	2511	250	000	00	000	000	000	0000		UNEMPLOYMENT COMP	15,000	10,665	15,000	74,090	15,000	15,000	-
10	2511	271	000	00	000	000	000	0000		MEDICAL/RX INSURANCE	71,640	73,483	71,640	104,946	81,924	109,872	27,948
10	2511	272	000	00	000	000	000	0000		DENTAL INSURANCE	4,731	4,685	4,176	4,176	4,464	4,536	72
10	2511	275	000	00	000	000	000	0000		VISION INSURANCE	530	531	546	546	541	570	29

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2511	291	000	00	000	000	000	0000		OTHER EMPLOYEE BENEFITS	4,343	5,744	6,079	5,888	6,120	6,322	202
										TYPE 200 BENEFITS	290,782	289,723	298,187	386,968	312,134	337,243	25,109
10	2511	330	000	00	000	000	000	0000		PURCHASED PRO&TECH SVCS	31,645	42,575	17,395	34,556	17,395	17,395	-
10	2511	330	360	00	000	000	000	0000		PURCHASED PRO&TECH SVCS	-	11,750	-	-	-	-	-
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	32,245	54,325	17,995	34,556	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	6,978	7,031	7,313	7,002	11,435	13,703	2,268
										TYPE 400 CONT MAINT	6,978	7,031	7,313	7,002	11,435	13,703	2,268
10	2511	530	000	00	000	000	000	0000		COMMUNICATIONS	5,000	3,133	4,000	3,866	4,000	4,000	-
10	2511	549	000	00	000	000	000	0000		ADVERTISING	-	661	-	-	-	-	-
10	2511	550	000	00	000	000	000	0000		PRINTING AND BINDING	1,000	-	-	-	-	-	-
10	2511	580	000	00	000	000	000	0000		TRAVEL	1,300	461	1,300	240	1,300	1,300	-
										TYPE 500 OTHER PURCH SRVC	7,300	4,254	5,300	4,106	5,300	5,300	-
10	2511	610	000	00	000	000	000	0000		SUPPLIES	4,746	5,475	4,746	5,111	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	45,670	23,702	46,145	23,517	61,192	62,298	1,106
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	50,416	29,177	50,891	28,723	65,938	67,044	1,106
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	13,500	3,618	4,500	5,519	4,500	4,500	-
10	2511	890	000	00	000	000	000	0000		MISCELLANEOUS	-	-	-	-	-	-	-
										TYPE 800 OTHER	13,500	3,618	4,500	5,519	4,500	4,500	-
										TOTAL 2511 BUSINESS SVCS	857,820	843,792	852,943	930,158	892,215	909,761	17,547
10	2690	110	000	00	000	000	000	0000		SALARY-SUPERVISOR OPERATIONS	53,068	58,310	52,015	51,924	53,222	55,220	1,998
10	2690	151	000	00	000	000	000	0000		SALARIES SECTY/CLERICAL	38,640	39,390	39,606	39,943	40,596	34,947	(5,649)
10	2690	161	000	00	000	000	000	0000		SALARIES MAINTENANCE	304,096	307,605	313,248	298,647	322,608	332,280	9,672
10	2690	163	000	00	000	000	000	0000		OVERTIME MAINTENANCE	18,997	6,784	18,997	22,872	18,997	18,997	-
10	2690	170	000	00	000	000	000	0000		SALARIES CUSTODIAL	1,092,852	1,003,203	1,125,300	1,122,934	1,158,580	1,192,692	34,112
10	2690	171	000	00	000	000	000	0000		SALARY SUB AIDE	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/	
										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE	
ACCOUNT										DESCRIPTION						)	
10	2690	172	000	00	000	000	000	0000	SALARIES CUSTODIAL SUBS	40,000	21,068	40,000	16,185	40,000	40,000	-	
10	2690	173	000	00	000	000	000	0000	SALARIES CUSTODIAL OT	-	-	-	9,038	-	-	-	
10	2690	174	000	00	000	000	000	0000	OVERTIME-CUSTODIAL	30,000	25,179	30,000	121,430	30,000	30,000	-	
10	2690	182	000	00	000	000	000	0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	36,596	-	-	-	-	-	
										TYPE 100 SALARIES	<u>1,612,652</u>	<u>1,498,134</u>	<u>1,619,166</u>	<u>1,682,973</u>	<u>1,664,003</u>	<u>1,704,135</u>	<u>40,132</u>
10	2690	213	000	00	000	000	000	0000	LIFE INSURANCE	2,160	2,186	2,156	1,206	1,219	1,221	2	
10	2690	214	000	00	000	000	000	0000	LTD INSURANCE	5,595	5,299	5,753	3,218	3,429	3,454	24	
10	2690	220	000	00	000	000	000	0000	SOCIAL SECURITY	123,368	110,924	123,866	125,122	127,296	130,366	3,070	
10	2690	230	000	00	000	000	000	0000	RETIREMENT	552,978	502,296	558,774	574,530	581,403	600,878	19,476	
10	2690	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	316,410	317,405	316,410	447,327	348,177	430,332	82,155	
10	2690	272	000	00	000	000	000	0000	DENTAL INSURANCE	20,896	20,757	18,444	18,270	18,972	18,900	(72)	
10	2690	275	000	00	000	000	000	0000	VISION INSURANCE	2,340	2,361	2,410	2,380	2,298	2,233	(66)	
10	2690	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RETIREE'S HEALTH	24,747	21,171	16,333	12,370	50,390	42,171	(8,219)	
10	2690	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,061	-	1,040	1,010	1,064	1,104	40	
										TYPE 200 BENEFITS	<u>1,049,556</u>	<u>982,400</u>	<u>1,045,187</u>	<u>1,185,435</u>	<u>1,134,248</u>	<u>1,230,659</u>	<u>96,411</u>
10	2690	330	000	00	000	000	000	0000	OTHER PROF SERVICES	-	1,200	-	-	-	-	-	
10	2690	330	000	30	000	000	000	0000	OTHER PROF SERVICES	-	-	-	-	-	-	-	
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	<u>-</u>	<u>1,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	2690	411	000	00	000	000	000	0000	DISPOSAL SVCS	25,000	21,987	25,000	30,070	25,000	30,000	5,000	
10	2690	411	000	30	000	000	000	0000	DISPOSAL SVCS	-	1,099	-	-	-	-	-	
10	2690	414	000	00	000	000	000	0000	LAWN CARE SVCS	70,000	74,024	70,000	69,767	70,000	70,000	-	
10	2690	415	000	00	000	000	000	0000	UNIFORM SVCS	-	-	-	-	-	-	-	
10	2690	424	000	00	000	000	000	0000	WATER/SEWAGE	45,000	42,282	45,000	32,641	45,000	45,000	-	
10	2690	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	222,000	240,217	262,000	157,633	262,000	310,000	48,000	
10	2690	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP	-	2,943	-	5,404	-	-	-	
10	2690	430	360	10	000	000	000	0000	REPAIRS & MAINT EQUIP - SAFE/SEC GRANT	-	-	-	13,333	-	-	-	
10	2690	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP	-	5,623	-	20,498	-	-	-	
10	2690	430	360	20	000	000	000	0000	REPAIRS & MAINT EQUIP - SAFE/SEC GRANT	-	-	-	13,333	-	-	-	
10	2690	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP	-	8,351	-	90,331	-	-	-	
10	2690	430	360	30	000	000	000	0000	REPAIRS & MAINT EQUIP - SAFE/SEC GRANT	-	-	-	13,333	-	-	-	
10	2690	442	000	00	000	000	000	0000	LEASED COPIER	916	3,853	1,084	2,309	2,565	3,420	855	
10	2690	442	000	10	000	000	000	0000	LEASED COPIER	-	-	-	-	612	816	204	
10	2690	442	000	20	000	000	000	0000	LEASED COPIER	-	-	-	-	612	816	204	
10	2690	442	000	30	000	000	000	0000	LEASED COPIER	-	-	-	-	1,224	1,632	408	
10	2690	444	000	00	000	000	000	0000	RENTALS/LEASE VEHICLES	-	-	-	6,997	-	3,000	3,000	
10	2690	450	000	00	000	000	000	0000	CONSTRUCTION SERVICES	-	-	-	5,431	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
									TYPE 400 CONT MAINT	<u>362,916</u>	<u>400,379</u>	<u>403,084</u>	<u>461,082</u>	<u>407,013</u>	<u>464,684</u>	<u>57,671</u>
10	2690	523	000	00	000	000	000	0000	PROP/AUTO/LIAB INSURANCE	298,100	290,015	323,000	328,858	380,300	380,300	-
10	2690	529	000	00	000	000	000	0000	WORKERS COMPENSATION	350,000	340,540	350,000	306,547	399,400	399,400	-
10	2690	530	000	00	000	000	000	0000	COMMUNICATIONS	28,000	45,485	48,444	40,060	48,444	48,444	-
10	2690	530	000	10	000	000	000	0000	COMMUNICATIONS	-	178	-	-	-	-	-
10	2690	530	000	20	000	000	000	0000	COMMUNICATIONS	-	1,247	-	2,137	-	-	-
10	2690	530	000	30	000	000	000	0000	COMMUNICATIONS	-	534	-	1,069	-	-	-
10	2690	538	000	00	000	000	000	0000	TELECOMMUNICATIONS	34,856	23,154	14,007	18,104	14,007	14,007	-
10	2690	580	000	00	000	000	000	0000	TRAVEL	-	-	-	39	-	-	-
									TYPE 500 OTHER PURCH SRVC	<u>710,956</u>	<u>701,153</u>	<u>735,450</u>	<u>696,814</u>	<u>842,150</u>	<u>842,150</u>	<u>-</u>
10	2690	610	000	00	000	000	000	0000	SUPPLIES	180,000	185,349	200,000	137,628	200,000	200,000	-
10	2690	610	000	00	000	000	000	COVD	SUPPLIES - COVD	-	3,300	-	22,804	-	-	-
10	2690	610	000	10	000	000	000	0000	SUPPLIES	-	387	-	2,495	-	-	-
10	2690	610	000	10	000	000	000	COVD	SUPPLIES - COVD	-	-	-	3,425	-	-	-
10	2690	610	000	20	000	000	000	0000	SUPPLIES	-	387	-	6,100	-	-	-
10	2690	610	000	20	000	000	000	COVD	SUPPLIES - COVD	-	-	-	3,546	-	-	-
10	2690	610	000	30	000	000	000	0000	SUPPLIES	-	1,675	-	11,464	-	-	-
10	2690	610	000	30	000	000	000	COVD	SUPPLIES - COVD	-	-	-	3,425	-	-	-
10	2690	610	360	00	000	000	000	0000	SUPPLIES - PCCD	-	23,940	-	14,137	-	-	-
10	2690	610	986	00	000	000	000	0000	SUPPLIES	-	32,440	-	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	129,913	146,170	108,443	155,420	109,619	109,619	-
10	2690	622	000	00	000	000	000	0000	ELECTRIC	377,103	394,036	399,109	378,833	400,083	401,754	1,671
10	2690	624	000	00	000	000	000	0000	FUEL OIL	762	-	795	-	795	795	-
10	2690	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	52	-	-	-	-	-
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	-	1,924	4,100	4,644	6,000	3,000	(3,000)
									TYPE 600 SUPPLIES	<u>687,778</u>	<u>789,658</u>	<u>712,447</u>	<u>979,520</u>	<u>716,497</u>	<u>715,168</u>	<u>(1,329)</u>
10	2690	752	000	00	000	000	000	0000	EQUIPMENT-NEW	49,000	9,968	49,000	-	49,000	25,000	(24,000)
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	-	10,600	150,015	10,600	35,000	24,400
									TYPE 700 PROPERTY	<u>59,600</u>	<u>9,968</u>	<u>59,600</u>	<u>150,015</u>	<u>59,600</u>	<u>60,000</u>	<u>400</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2690	810	000	00	000	000	000	0000	DUES AND FEES	2,000	2,087	1,900	2,022	2,000	2,000	-
10	2690	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	2,000	2,087	1,900	2,022	2,000	2,000	-
									TOTAL 2690 PLANT OPERATION SVCS	4,485,459	4,384,978	4,576,833	5,157,860	4,825,511	5,018,796	193,285
10	2790	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	53,068	54,282	52,015	51,924	53,222	55,220	1,998
10	2790	151	000	00	000	000	000	0000	SALARIES TRANS SECTY/CLERICAL	38,640	39,730	39,606	39,949	40,596	34,947	(5,649)
10	2790	152	000	00	000	000	000	0000	CLERICAL SUBS	-	70	-	-	-	-	-
10	2790	153	000	00	000	000	000	0000	SUMMER CLERICAL	-	-	-	-	-	-	-
10	2790	161	000	00	000	000	000	0000	WAGES-MECHANICS	122,262	123,203	125,944	122,356	129,709	133,598	3,890
10	2790	163	000	00	000	000	000	0000	OVERTIME-MECHANICS	5,000	17,290	5,000	12,267	5,000	5,000	-
10	2790	171	000	00	000	000	000	0000	WAGES - DRIVERS	-	-	-	59	-	-	-
10	2790	175	000	00	000	000	000	0000	WAGES-DRIVERS	965,856	999,459	1,042,936	867,150	1,074,336	943,086	(131,250)
10	2790	175	000	00	000	000	000	9000	WAGES-DRIVERS	-	-	-	-	-	-	-
10	2790	175	000	10	000	000	000	0000	WAGES-DRIVERS	-	-	-	-	-	-	-
10	2790	173	000	00	000	000	000	0000	OVERTIME-DRIVERS	10,000	6,661	10,000	3,341	10,000	10,000	-
10	2790	182	000	00	000	000	000	0000	WAGES-SUMMER EMPLOYEES	10,000	11,961	10,000	8,148	10,000	10,000	-
									TYPE 100 SALARIES	1,204,825	1,252,656	1,285,501	1,105,193	1,322,863	1,191,851	(131,012)
10	2790	213	000	00	000	000	000	0000	LIFE INSURANCE	1,887	1,888	1,839	1,035	1,038	1,104	66
10	2790	214	000	00	000	000	000	0000	LTD INSURANCE	975	884	994	563	591	584	(7)
10	2790	220	000	00	000	000	000	0000	SOCIAL SECURITY	92,169	93,480	98,341	82,617	101,199	91,177	(10,022)
10	2790	230	000	00	000	000	000	0000	RETIREMENT	413,135	421,201	443,626	374,230	462,208	420,247	(41,962)
10	2790	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	316,410	315,415	316,410	384,843	293,561	393,708	100,147
10	2790	272	000	00	000	000	000	0000	DENTAL INSURANCE	20,896	20,626	18,444	15,718	15,996	18,144	2,148
10	2790	275	000	00	000	000	000	0000	VISION INSURANCE	2,340	2,339	2,410	2,054	1,938	2,138	199
10	2790	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,061	-	1,040	1,010	1,064	1,104	40
									TYPE 200 BENEFITS	848,874	855,833	883,105	862,070	877,597	928,205	50,608
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	209	4,000	1,488	4,000	4,000	-
10	2790	331	000	00	000	000	000	0000	D&A SCREENING	4,000	2,294	4,000	1,712	4,000	4,000	-
									TYPE 300 PROF & TECH SRVC	8,000	2,503	8,000	3,200	8,000	8,000	-
10	2790	415	000	00	000	000	000	0000	UNIFORMS	800	789	800	780	800	800	-
10	2790	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	35,000	24,854	35,000	24,329	35,000	35,000	-
10	2790	442	000	00	000	000	000	0000	LEASED COPIER	916	2,622	1,084	3,234	1,341	1,788	447
10	2790	444	000	00	000	000	000	0000	RENTALS/LEASES VEHICLES	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	36,716	28,265	36,884	28,343	37,141	37,588	447
10	2790	511	000	00	000	000	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

											ACTUAL		ACTUAL			INCREASE/ (DECREASE)
ACCOUNT										BUDGET 2019/2020	EXPENSES 06/30/2020	BUDGET 2020/2021	EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	
10	2790	513	000	00	000	000	000	0000	CONTRACTED STUDENT TRANSPORTATION	93,150	39,600	-	-	-	-	-
10	2790	513	000	30	000	000	000	0000	CONTRACTED STUDENT TRANSP H.S.	-	23,400	-	-	-	-	-
10	2790	516	000	00	000	000	000	0000	IU TRANSPORTATION SVCS	133,634	198,390	179,192	178,769	180,149	61,000	(119,149)
10	2790	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-
10	2790	580	000	00	000	000	000	0000	TRAVEL	200	-	200	848	200	200	-
TYPE 500 OTHER PURCH SRVC										226,984	261,390	179,392	179,617	180,349	61,200	(119,149)
10	2790	610	000	00	000	000	000	0000	SUPPLIES	140,000	130,045	140,000	115,104	140,000	142,990	2,990
10	2790	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
10	2790	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	5,775	5,904	5,775	6,200	5,900	6,000	100
10	2790	626	000	00	000	000	000	0000	GASOLINE	42,953	29,077	44,883	60,996	14,411	61,435	47,024
10	2790	627	000	00	000	000	000	0000	DIESEL FUEL	72,461	72,686	87,964	76,264	45,300	115,340	70,039
10	2790	627	000	00	000	000	000	9000	DIESEL FUEL	-	-	-	-	-	-	-
TYPE 600 SUPPLIES										261,188	237,712	278,621	258,563	205,611	325,765	120,153
10	2790	752	000	00	000	000	000	0000	CAPITAL EQUIPMENT	226,090	-	297,538	5,716	-	-	-
10	2790	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	221,675	-	214,548	270,000	45,000	(225,000)
TYPE 700 PROPERTY										226,090	221,675	297,538	220,264	270,000	45,000	(225,000)
10	2790	810	000	00	000	000	000	0000	DUES AND FEES	2,500	2,476	2,500	2,917	2,500	2,500	-
10	2790	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
TYPE 800 OTHER										2,500	2,476	2,500	2,917	2,500	2,500	-
TOTAL 2790 TRANSP. SVCS										2,815,178	2,862,510	2,971,540	2,660,168	2,904,061	2,600,108	(303,952)
10	2832	891	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
TYPE 800 OTHER										-	-	-	-	-	-	-
TOTAL 2832 REC/PLACEMENT SRVC										-	-	-	-	-	-	-
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. - TUITION	-	-	-	10,566	-	-	-
TYPE 200 STAFF DEVELOPMENT										-	-	-	20,562	-	-	-
10	2834	360	000	00	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	75	-	150	-	-	-
10	2834	360	000	10	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	1,000	-	-	-	-
10	2834	360	000	20	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	-	-
10	2834	360	000	30	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	2,000	150	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	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT								DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	2834	360	421	00	000	000	000	PYGR	-	-	-	2,475	-	-	-
								EMPLOYEE TRAINING SRVC	-	-	-	2,475	-	-	-
								TYPE 300 PROF & TECH SRVC	-	75	3,000	2,775	2,000	2,000	-
10	2834	610	000	20	000	000	000	SUPPLIES	-	-	500	-	-	-	-
								TYPE 600 SUPPLIES	-	-	500	-	-	-	-
								TOTAL 2834 STAFF DEV NON INS CERTIFIED	-	75	3,500	23,337	2,000	2,000	-
10	2836	240	000	00	000	000	000	TUITION REIMB	-	4,653	-	4,653	4,653	4,653	-
								TYPE 240 OTHER	-	4,653	-	4,653	4,653	4,653	-
10	2836	360	000	00	000	000	000	EMPLOYEE TRAINING SRVC	-	2,013	-	1,095	1,140	1,140	-
10	2836	360	421	00	000	000	000	EMPLOYEE TRAINING SRVC	-	45	-	-	-	-	-
								TYPE 240 OTHER	-	2,058	-	1,095	1,140	1,140	-
								TOTAL 2836 STAFF SVCS NON INST	-	6,711	-	5,748	5,793	5,793	-
10	2910	595	000	00	000	000	000	I.U. OPERATIONS	22,880	22,901	23,130	23,445	23,130	23,130	-
								TYPE 500 OTHER PURCH SRVC	22,880	22,901	23,130	23,445	23,130	23,130	-
								TOTAL 2900 OTHER SUPPORT SVCS	22,880	22,901	23,130	23,445	23,130	23,130	-
10	3200	132	000	10	000	000	000	SALARIES ACTIVITIES ELEM	12,089	9,703	12,089	4,831	12,089	12,089	-
10	3200	132	000	10	000	124	000	SALARIES FINE ARTS ELEM	4,300	4,300	4,300	-	4,300	4,300	-
10	3200	132	000	20	000	000	000	SALARIES ACTIVITIES M.S.	16,936	15,659	16,936	14,968	16,936	16,936	-
10	3200	132	000	20	000	124	000	SALARIES FINE ARTS M.S.	5,858	5,600	5,858	-	5,858	5,858	-
10	3200	132	000	30	000	000	000	SALARIES ACTIVITIES H.S.	47,424	39,476	47,478	49,048	47,478	47,478	-
10	3200	132	000	30	000	124	000	SALARIES - FINE ARTS H.S.	15,933	13,346	15,933	13,432	15,933	15,933	-
								TYPE 100 SALARIES	102,540	88,083	102,594	82,279	102,594	102,594	-
10	3200	220	000	10	000	000	000	SOCIAL SECURITY ELEM	925	732	925	369	925	925	-
10	3200	220	000	10	000	124	000	SOCIAL SECURITY ELEM	329	329	329	-	329	329	-
10	3200	220	000	20	000	000	000	SOCIAL SECURITY M.S.	1,296	1,191	1,296	1,139	1,296	1,296	-
10	3200	220	000	20	000	124	000	SOCIAL SECURITY FINE ARTS M.S.	448	428	448	-	448	448	-
10	3200	220	000	30	000	000	000	SOCIAL SECURITY H.S.	3,628	3,005	3,632	3,744	3,632	3,632	-
10	3200	220	000	30	000	124	000	SOCIAL SECURITY - FINE ARTS H.S.	1,219	1,021	1,219	1,028	1,219	1,219	-
10	3200	230	000	10	000	000	000	RETIREMENT ELEM	4,145	3,327	4,172	1,667	4,224	4,263	39
10	3200	230	000	10	000	124	000	RETIREMENT ELEM	1,474	1,474	1,484	-	1,502	1,516	14
10	3200	230	000	20	000	000	000	RETIREMENT M.S.	5,807	5,370	5,845	5,165	5,917	5,972	54
10	3200	230	000	20	000	124	000	RETIREMENT FINE ARTS M.S.	2,009	1,920	2,022	-	2,047	2,066	19

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	3200	230	000	30	000	000	000	0000		RETIREMENT H.S.	16,262	13,536	16,385	16,906	16,589	16,741	152
10	3200	230	000	30	000	124	000	0000		RETIREMENT - FINE ARTS H.S.	5,463	3,959	5,498	4,635	5,567	5,618	51
TYPE 200 BENEFITS											43,005	36,293	43,254	34,653	43,695	44,023	328
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	20
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	3,070	3,800	(969)	3,800	3,100	(700)
10	3200	330	000	30	000	124	000	0000		PURCH PRO&TECH SVCS H.S.	-	-	-	5,270	-	-	-
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	-	500	500	-
TYPE 300 PROF & TECH SRVC											4,300	3,070	4,300	4,301	4,380	3,700	(680)
10	3200	415	000	30	000	000	000	0000		LAUNDRY LINEN DRY CLEAN H.S.	-	655	500	395	500	500	-
10	3200	415	000	30	000	124	000	0000		LAUNDRY LINEN DRY CLEAN	-	225	-	-	250	-	(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	-	1,000	-	(1,000)
10	3200	442	000	20	000	124	000	0000		RENTAL OF EQUIP FINE ARTS	-	3,293	-	-	-	-	-
10	3200	442	000	30	000	124	000	0000		RENTAL OF EQUIP FINE ARTS	-	7,373	-	3,820	3,000	-	(3,000)
10	3200	444	000	30	000	000	000	0000		RENTALS H.S.	3,250	2,388	3,250	-	3,250	3,000	(250)
10	3200	444	000	30	000	124	000	0000		RENTALS H.S.	-	-	-	-	-	-	-
10	3200	449	000	10	000	124	000	0000		OTHER RENTALS	-	1,774	-	-	-	-	-
10	3200	449	000	20	000	124	000	0000		OTHER RENTALS	-	1,696	-	-	-	-	-
10	3200	449	000	30	000	124	000	0000		OTHER RENTALS	-	14,887	-	958	5,000	-	(5,000)
TYPE 400 CONT MAINT											4,250	32,291	4,750	5,173	13,000	3,500	(9,500)
10	3200	513	000	30	000	000	000	0000		STUDENT TRANS (CONTRACTED) H.S.	9,050	4,986	9,050	-	9,300	9,300	-
10	3200	519	000	20	000	000	000	0000		FIELD TRIP M.S.	1,500	39	3,750	-	4,800	1,500	(3,300)
10	3200	519	000	30	000	000	000	0000		FIELD TRIPS H.S.	12,500	4,590	12,500	-	14,825	14,400	(425)
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	-	-	-
10	3200	549	000	20	000	124	000	0000		ADVERTSING	-	110	-	-	-	-	-
10	3200	549	000	30	000	124	000	0000		ADVERTSING	-	453	-	-	-	-	-
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.	420	-	-	-	-	-	-
10	3200	580	000	30	000	000	000	0000		TRAVEL- H.S.	3,100	2,189	3,100	-	3,100	3,255	155
10	3200	580	000	30	000	124	000	0000		TRAVEL- H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
										TYPE 500 OTHER PURCH SRVC	26,870	12,367	28,700	822	32,325	28,755	(3,570)
10	3200	610	000	10	000	000	000	0000		SUPPLIES ELEM	-	-	-	-	-	-	-
10	3200	610	000	20	000	000	000	0000		SUPPLIES M.S.	1,300	193	800	-	6,113	711	(5,402)
10	3200	610	000	30	000	000	000	0000		SUPPLIES H.S.	10,950	9,410	10,450	7,500	12,100	9,835	(2,265)
10	3200	610	000	10	000	124	000	0000		SUPPLIES FINE ARTS Elem	-	-	5,800	-	5,000	5,000	-
10	3200	610	000	20	000	124	000	0000		SUPPLIES FINE ARTS M.S.	-	2,142	7,600	2,689	7,600	7,600	-
10	3200	610	000	30	000	124	000	0000		SUPPLIES FINE ARTS H.S.	16,268	30,741	32,100	7,336	23,750	32,100	8,350
10	3200	626	000	30	000	000	000	0000		GASOLINE H.S.	500	426	500	-	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	146	800	-	800	800	-
10	3200	635	000	30	000	000	000	0000		MEALS/REFRESHMENTS H.S.	1,660	177	1,660	54	1,660	860	(800)
10	3200	635	000	30	000	124	000	0000		MEALS/REFRESHMENTS H.S.	-	558	-	-	-	-	-
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	500	-	-	648	-	-	-
10	3200	650	000	30	000	124	000	0000		SUPPLIES & FEES-TECH RELATED FINE ARTS	-	-	-	770	-	-	-
										TYPE 600 SUPPLIES	31,978	43,792	59,710	18,998	57,523	57,406	(117)
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.	-	275	-	-	210	1,530	1,320
10	3200	810	000	30	000	000	000	0000		DUES AND FEES H.S.	8,500	3,591	8,500	1,333	9,105	6,960	(2,145)
10	3200	810	000	30	000	124	000	0000		DUES AND FEES	-	50	-	515	-	-	-
10	3200	890	000	10	000	124	000	0000		MISCELLANEOUS	-	75	-	-	-	-	-
10	3200	890	000	20	000	000	000	0000		MISCELLANEOUS M.S.	-	-	-	-	240	-	(240)
10	3200	890	000	30	000	000	000	0000		MISCELLANEOUS H.S.	1,000	-	1,000	-	500	500	-
10	3200	890	000	30	000	124	000	0000		MISCELLANEOUS H.S.	-	1,298	-	-	-	-	-
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	-	(1,000)
10	3200	894	000	30	000	000	000	0000		STUDENT FEES	1,200	8	1,200	-	900	900	-
										TYPE 800 OTHER	10,700	5,297	10,700	1,848	11,955	9,890	(2,065)
										TOTAL 3200 SCHOOL SPONS. ACT	223,643	221,192	254,008	148,073	265,472	249,868	(15,604)
10	3250	131	000	00	000	000	000	0000		SALARY ATHLETIC	-	-	-	-	-	-	-
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	79,568	79,223	81,557	82,182	84,237	88,033	3,797
10	3250	133	000	20	000	000	000	0000		SALARY ATHLETICS M.S.	26,925	22,428	26,925	11,431	26,925	26,925	-
10	3250	133	000	30	000	000	000	0000		SALARY ATHLETICS H.S.	300,270	264,151	300,140	285,570	300,140	300,999	859

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	3250	151	000	00	000	000	000	0000		SALARY ATHLETIC SECRETARY	33,105	33,105	33,933	33,933	34,781	35,825	1,043
10	3250	152	000	00	000	000	000	0000		SALARY SUBS SECS	-	-	-	15	-	-	-
										TYPE 100 SALARIES	439,868	398,908	442,555	413,131	446,083	451,782	5,699
10	3250	213	000	00	000	000	000	0000		LIFE INSURANCE	365	342	374	225	234	239	5
10	3250	214	000	00	000	000	000	0000		LTD INSURANCE	428	365	439	249	262	268	6
10	3250	220	000	00	000	000	000	0000		SOCIAL SECURITY	8,619	8,346	8,835	8,628	9,105	9,475	370
10	3250	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	2,060	1,711	2,060	874	2,060	2,060	-
10	3250	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	22,971	20,193	22,961	21,806	22,961	23,026	66
10	3250	230	000	00	000	000	000	0000		RETIREMENT	38,636	38,517	39,856	40,071	41,585	43,672	2,087
10	3250	230	000	20	000	000	000	0000		RETIREMENT M.S.	9,233	6,734	9,292	3,172	9,408	9,494	86
10	3250	230	000	30	000	000	000	0000		RETIREMENT H.S.	85,585	72,704	86,089	82,741	87,162	87,960	798
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	23,880	23,880	34,082	27,308	36,624	9,316
10	3250	272	000	00	000	000	000	0000		DENTAL INSURANCE	1,577	1,562	1,392	1,392	1,488	1,512	24
10	3250	275	000	00	000	000	000	0000		VISION INSURANCE	177	177	182	182	180	190	10
10	3250	291	000	00	000	000	000	0000		OTHER EMPLOYEE BENEFITS	1,591	1,545	1,631	792	1,685	1,761	76
										TYPE 200 BENEFITS	195,121	176,076	196,990	194,215	203,436	216,280	12,844
10	3250	330	000	00	000	000	000	0000		OTHER PRO SERVICES	126,408	775	132,866	62,143	133,329	132,057	(1,273)
10	3250	330	000	20	000	000	000	0000		OTHER PRO SERVICES M.S.	-	16,208	-	5,788	-	-	-
10	3250	330	000	30	000	000	000	0000		OTHER PRO SERVICES H.S.	-	66,865	-	32,999	-	-	-
10	3250	350	000	00	000	000	000	0000		POLICE SERVICES	2,900	-	2,900	-	2,900	3,000	100
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.	-	3,527	-	929	-	-	-
10	3250	360	000	00	000	000	000	0000		PROF EDUCATIONAL SERVICES	1,140	-	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	130,448	87,375	136,906	101,858	136,229	135,057	(1,173)
10	3250	430	000	00	000	000	000	0000		REPAIRS/MAINT	29,575	1,186	29,575	1,212	29,075	29,850	775
10	3250	430	000	20	000	000	000	0000		REPAIRS/MAINT M.S.	-	8,092	-	6,138	-	-	-
10	3250	430	000	30	000	000	000	0000		REPAIRS/MAINT H.S.	-	20,324	-	22,007	-	-	-
10	3250	442	000	00	000	000	000	0000		LEASED COPIER	883	1,232	1,217	1,201	1,224	1,632	408
10	3250	442	000	20	000	000	000	0000		RENTAL EQUIP M.S.	-	467	-	445	-	-	-
10	3250	442	000	30	000	000	000	0000		RENTAL EQUIP H.S.	5,050	1,454	5,050	1,385	5,300	4,650	(650)
10	3250	444	000	00	000	000	000	0000		RENTALS	-	-	-	-	-	-	-
										TYPE 400 CONT MAINT	35,508	32,756	35,842	32,388	35,599	36,132	533
10	3250	513	000	00	000	000	000	0000		STUDENT TRANS (CONTRACTED)	3,750	-	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.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	3250	519	000	00	000	000	000	0000		STUDENT TRANSPORTATION	58,000	-	59,000	-	59,000	59,000	-
10	3250	519	000	20	000	000	000	0000		STUDENT TRANSPORTATION M.S.	-	5,504	-	3,697	-	-	-
10	3250	519	000	30	000	000	000	0000		STUDENT TRANSPORTATION H.S.	-	34,831	-	25,374	-	-	-
10	3250	529	000	00	000	000	000	0000		ATHLETIC INSURANCE	35,000	-	40,000	-	41,000	41,000	-
10	3250	529	000	20	000	000	000	0000		ATHLETIC INSURANCE M.S.	-	6,670	-	6,670	-	-	-
10	3250	529	000	30	000	000	000	0000		ATHLETIC INSURANCE H.S.	-	24,862	-	24,862	-	-	-
10	3250	530	000	00	000	000	000	0000		COMMUNICATIONS	200	-	200	-	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	70	600	-	500	100	(400)
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	630	11,350	58	11,500	12,050	550
10	3250	580	000	20	000	000	000	0000		TRAVEL- M.S.	-	-	-	-	-	-	-
10	3250	580	000	30	000	000	000	0000		TRAVEL- H.S.	-	10,557	-	1,647	-	-	-
TYPE 500 OTHER PURCH SRVC											109,350	83,124	115,200	62,308	116,250	116,400	150
10	3250	610	000	00	000	000	000	0000		SUPPLIES	89,892	3,622	88,652	15,962	88,840	94,964	6,124
10	3250	610	000	00	000	000	000	COVID		SUPPLIES	-	1,931	-	14,165	-	-	-
10	3250	610	000	20	000	000	000	0000		SUPPLIES M.S.	-	9,921	-	6,500	-	-	-
10	3250	610	000	30	000	000	000	0000		SUPPLIES H.S.	-	51,837	-	31,221	-	-	-
10	3250	611	000	00	000	000	000	0000		UNIFORMS	50,597	-	54,190	-	58,226	55,054	(3,172)
10	3250	611	000	20	000	000	000	0000		UNIFORMS-M.S.	-	2,949	-	1,861	-	-	-
10	3250	611	000	30	000	000	000	0000		UNIFORMS-H.S.	-	44,053	-	24,411	-	-	-
10	3250	635	000	00	000	000	000	0000		MEALS/REFRESHMENTS	850	300	850	-	850	850	-
10	3250	635	000	20	000	000	000	0000		MEALS/REFRESHMENTS M.S.	-	244	-	-	-	-	-
10	3250	635	000	30	000	000	000	0000		MEALS/REFRESHMENTS H.S.	-	651	-	-	-	-	-
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	-	-	-
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	-	-	-	-	-	-	-
TYPE 600 SUPPLIES											141,339	115,507	143,692	95,819	147,916	150,867	2,951
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.	-	12,981	-	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											-	12,981	-	29,997	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023

ACCOUNT										DESCRIPTION	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	3250	810	000	00	000	000	000	0000		DUES AND FEES	11,552	393	12,052	280	12,830	12,670	(160)
10	3250	810	000	20	000	000	000	0000		DUES AND FEES M.S.	-	80	-	-	-	-	-
10	3250	810	000	30	000	000	000	0000		DUES AND FEES H.S.	-	9,354	-	6,211	-	-	-
10	3250	890	000	00	000	000	000	0000		MISCELLANEOUS	-	-	-	-	-	-	-
TYPE 800 OTHER											<u>11,552</u>	<u>9,827</u>	<u>12,052</u>	<u>6,491</u>	<u>12,830</u>	<u>12,670</u>	<u>(160)</u>
TOTAL 3250 ATHLETIC SRVC											<u>1,063,186</u>	<u>916,553</u>	<u>1,083,237</u>	<u>936,207</u>	<u>1,098,344</u>	<u>1,119,188</u>	<u>20,844</u>
10	3300	190	000	00	000	000	000	0000		SALARIES - SWIMMING PGM	-	125	-	-	-	-	-
10	3300	190	000	00	000	000	000	9500		SALARIES-SWIMMING PGM	7,600	4,934	7,600	-	7,600	7,600	-
TYPE 100 SALARIES											<u>7,600</u>	<u>5,059</u>	<u>7,600</u>	<u>-</u>	<u>7,600</u>	<u>7,600</u>	<u>-</u>
10	3300	220	000	00	000	000	000	0000		SOCIAL SECURITY	-	10	-	-	-	-	-
10	3300	220	000	00	000	000	000	9500		SOCIAL SECURITY	581	377	581	-	581	581	-
10	3300	230	000	00	000	000	000	9500		RETIREMENT	-	-	-	-	-	-	-
TYPE 200 BENEFITS											<u>581</u>	<u>387</u>	<u>581</u>	<u>-</u>	<u>581</u>	<u>581</u>	<u>-</u>
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	3,278	4,000	2,345	4,000	4,000	-
TYPE 300 BENEFITS											<u>4,000</u>	<u>3,278</u>	<u>4,000</u>	<u>2,345</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
10	3300	430	000	00	000	000	000	0000		REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
TYPE 400 CONT MAINT											<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	3300	590	000	00	000	000	000	0000		CROSSING GUARDS	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC											<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	100	-	300	-	-	-	-
TYPE 600 SUPPLIES											<u>100</u>	<u>-</u>	<u>300</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	3300	810	000	00	000	000	000	0000		DUES AND FEES	1,000	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											<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
TOTAL 3300 NON-INST SRVC											<u>13,281</u>	<u>9,724</u>	<u>13,481</u>	<u>3,345</u>	<u>13,181</u>	<u>13,181</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
PRELIMINARY BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
										2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	(DECREASE
ACCOUNT																)
DESCRIPTION																
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	1,055,380
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	1,821,309
TOTAL 4000 CONST AND IMP SRVCS										-	-	-	-	-	1,821,309	1,821,309
10	5110	810	000	00	000	000	000	0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10	5110	832	000	00	000	000	000	0000	BOND INTEREST-SV	333,980	265,801	308,964	200,442	202,269	150,953	(51,316)
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	-	1,383	-	2,441	-	-	-
TYPE 800 OTHER										333,980	267,184	308,964	202,883	202,269	150,953	(51,316)
10	5110	910	000	00	000	000	000	0000	PRINCIPAL REDEMPTN - SVSD	1,471,000	1,471,000	1,496,000	1,496,000	1,659,000	1,779,000	120,000
TYPE 900 OTHER USES OF FUNDS										1,471,000	1,471,000	1,496,000	1,496,000	1,659,000	1,779,000	120,000
TOTAL 5110 DEBT SERVICE										1,804,980	1,738,184	1,804,964	1,698,883	1,861,269	1,929,953	68,684
10	5230	932	000	00	000	000	000	0000	CAPITAL PROJECT FUND TRANSFER	224,000	224,000	224,000	224,000	440,000	-	(440,000)
10	5251	939	000	00	000	000	000	0000	FOOD SERVICE FUND TRANSFER	-	-	-	-	-	-	-
TYPE 900 OTHER USES OF FUNDS										224,000	224,000	224,000	224,000	440,000	-	(440,000)
TOTAL 5200 INTERFUND TRANSFER-OUT										224,000	224,000	224,000	224,000	440,000	-	(440,000)
10	5900	840	000	00	000	000	000	0000	BUDGETARY RESERVE	93,518	-	-	-	1,949,589	-	(1,949,589)
TYPE 900 OTHER										93,518	-	-	-	1,949,589	-	(1,949,589)
TOTAL 5900 FUND TRANS										93,518	-	-	-	1,949,589	-	(1,949,589)
TOTAL EXPENDITURES 2022-2023										47,399,827	45,982,389	47,628,231	48,247,207	50,613,671	51,116,885	445,634

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
PRELIMINARY BUDGET 2022-2023**

							<u>2021/2022 to 2022/2023</u>	
							%	\$
							INCR/DECR	INCR/DECR
							BUD TO BUD	BUD TO BUD
OBJECT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET		
		2019/2020	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	
100	SALARIES	21,428,644	20,913,449	21,810,526	21,124,483	21,767,412	21,436,392	(1.57)
200	BENEFITS	13,130,812	12,752,852	13,182,600	13,876,091	13,485,115	14,416,662	6.71
300	PROFESSIONAL AND TECHNICAL SERVICES	2,188,932	2,062,096	2,268,921	2,114,756	2,299,285	2,453,940	7.31
400	CONTRACTED MAINTENANCE	908,179	934,392	921,679	965,941	649,848	2,522,780	193.90
500	OTHER PURCHASED SERVICES	5,102,808	4,807,215	4,780,876	5,386,593	5,477,538	5,783,449	5.68
600	SUPPLIES	2,053,500	1,989,484	2,122,158	2,286,316	2,162,655	2,315,156	6.67
700	PROPERTY	285,690	366,955	357,138	410,599	367,850	105,000	(64.02)
800	OTHER	606,261	460,945	464,335	362,427	2,304,968	304,505	(551.96)
900	OTHER USES OF FUNDS	1,695,000	1,695,000	1,720,000	1,720,000	2,099,000	1,779,000	(18.60)
TOTAL EXPENDITURES 2022-2023		<u>47,399,827</u>	<u>45,982,389</u>	<u>47,628,231</u>	<u>48,247,207</u>	<u>50,613,671</u>	<u>51,116,885</u>	0.99
								<u>503,214</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

							2021/2022 to 2022/2023	
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
SALARIES								
110 <u>ADMINISTRATIVE</u>	1,783,190	1,694,845	1,801,900	1,563,542	1,730,054	1,663,630	(3.84)	(66,424)
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								
111 <u>BOARD SECRETARY, TREASURER AND TAX CLERK</u>	2,900	2,900	2,900	2,900	2,900	2,900	-	-
121 <u>PROFESSIONAL STAFF</u>	14,148,334	13,990,516	14,412,393	14,216,592	14,288,538	14,250,649	(0.27)	(37,888)
Salary appropriations for the professional bargaining unit based on an instructional staff of 166 full-time.								
122 <u>PROFESSIONAL STAFF SUBSTITUTES</u>	264,240	189,785	264,240	251,843	264,240	264,240	-	-
Daily substitute salaries.								
123 <u>STIPEND</u>	-	-	-	-	-	-	-	-
124 <u>DEPARTMENT CHAIR/TEAM LEADERS</u>	46,000	48,000	48,000	45,459	48,000	48,000	100.00	-
125 <u>DETENTION</u>	11,960	2,380	11,960	-	11,960	-	(100.00)	(11,960)
130 <u>PROFESSIONAL SUMMER SALARIES</u>	56,155	19,830	44,555	20,390	44,555	44,555	-	-
This category includes summer hours for special ed, guidance counselors, psych and curriculum services.								
131 <u>NURSE AIDE</u>	65,327	68,097	66,950	69,686	68,625	70,685	3.00	2,061
132 <u>STUDENT ACTIVITIES</u>	102,540	88,083	102,594	82,279	102,594	102,594	-	-
Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary								
133 <u>ATHLETICS</u>	406,763	365,802	408,622	379,183	411,302	415,957	1.13	4,656
Includes full time athletic director, 62 coaching positions at the high school and 10 coaching positions at the middle school								
134 <u>NURSE AIDES SUBS</u>	650	250	650	280	650	650	-	-
141 <u>TECHNOLOGY SALARIES</u>	118,744	154,480	121,712	188,565	193,279	199,077	3.00	5,798
Includes 2 computer technician								
142 <u>PART TIME TECHNOLOGY</u>	11,250	3,386	11,250	225	11,250	11,250	-	-
150 <u>BUSINESS OFFICE CLERICAL</u>	160,769	161,269	164,788	164,741	168,908	147,890	(12.44)	(21,018)
Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 payroll/benefits clerk								
151 <u>OFFICE CLERICAL</u>	636,978	608,626	614,627	590,950	594,590	537,741	(9.56)	(56,849)
Salary appropriations for 13 full-time secretaries								

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

2021/2022 to 2022/2023								
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
152 <u>SUBSTITUTE CLERICAL</u> Appropriations for daily substitutes for clerical staff.	3,000	1,764	3,000	337	3,000	3,000	-	-
153 <u>SUMMER CLERICAL</u>	-	-	-	-	-	-	-	-
161 <u>MECHANICS/MAINTENANCE</u> Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	426,358	430,808	439,192	421,003	452,317	465,878	3.00	13,562
163 <u>MECHANICS/MAINTENANCE OVERTIME</u> Salary appropriations for maintenance overtime	23,997	24,073	23,997	35,139	23,997	23,997	-	-
170 <u>CUSTODIAL</u> Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	1,092,852	1,003,203	1,125,300	1,122,934	1,158,580	1,192,692	2.94	34,112
171 <u>AIDES/MONITORS</u> Salary appropriations for 26 full-time aides and 20 part-time aides.	951,402	944,825	984,580	928,714	999,359	933,540	(6.59)	(65,818)
172 <u>CUSTODIAL SUBSTITUTES</u> Salary appropriations for substitute custodians.	40,000	21,068	40,000	16,185	40,000	40,000	-	-
173 <u>BUS DRIVERS OVERTIME</u> Salary appropriations for drivers overtime.	10,000	6,661	10,000	12,379	10,000	10,000	-	-
174 <u>CUSTODIAL OVERTIME</u> Salary appropriations for custodial overtime.	30,000	25,179	30,000	121,430	30,000	30,000	-	-
175 <u>DRIVERS WAGES</u> Salary appropriations for 21 full-time bus drivers, 20 part-time bus drivers and 1 Utility truck driver.	965,856	999,459	1,042,936	867,150	1,074,336	943,086	(12.22)	(131,250)
177 <u>SUB AIDES</u>	16,780	4,543	16,780	14,431	16,780	16,780	-	-
180 <u>FITNESS EMPLOYEES</u>	-	-	-	-	-	-	-	-
182 <u>SUMMER EMPLOYEES</u> 6 bus cleaners over the summer	45,000	48,557	10,000	8,148	10,000	10,000	-	-
190 <u>SWIMMING PROGRAM</u>	7,600	5,059	7,600	-	7,600	7,600	-	-
TOTAL EXPENDITURES 2022-2023	21,428,644	20,913,449	21,810,526	21,124,483	21,767,412	21,436,392	(1.52)	(331,020)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

	2021/2022 to 2022/2023							
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	40,697	42,934	40,831	25,291	23,463	22,839	(2.66)	(624)
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	72,597	67,978	73,727	44,288	42,432	41,223	(2.85)	(1,209)
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,639,291	1,554,875	1,666,486	1,565,055	1,663,187	1,626,418	(2.21)	(36,769)
230 <u>RETIREMENT</u> The districts share of retirement contributions for 2022-2023 is 35.26% of total eligible earnings for 2022-2023. For 2021-2022 34.94%,2020-2021 34.51%,2019-2020 34.29%	7,327,898	7,143,330	7,497,590	7,194,858	7,575,947	7,539,757	(0.48)	(36,189)
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	255,000	253,694	255,000	145,333	259,653	259,653	-	-
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	15,000	10,665	15,000	74,090	15,000	15,000	-	-
271 <u>MEDICAL & PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	3,271,560	3,232,099	3,187,980	4,447,967	3,431,706	4,422,137	28.86	990,431
272 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	214,654	210,339	185,399	181,076	187,049	187,929	0.47	880

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

							2021/2022 to 2022/2023	
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
275 <u>EYE CARE INSURANCE</u> Appropriation for the districts self insured eye care program.	24,200	23,885	24,286	23,672	22,650	23,018	1.63	368
281 <u>OPEB FOR COST OF RETIREE'S HEALTH</u>	150,955	100,580	122,881	63,635	171,957	182,810	6.31	10,853
291 <u>OTHER EMPLOYEE BENEFITS</u>	118,961	112,472	113,421	110,827	92,071	95,879	4.14	3,807
TOTAL EXPENDITURES 2022-2023	13,130,812	12,752,852	13,182,600	13,876,091	13,485,115	14,416,662	6.91	931,547

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

	<u>2021/2022 to 2022/2023</u>							
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
305 <u>TAX COLLECTION</u>	-	-	-	-	-	-	-	-
310 <u>TAX COLLECTION BERK/NORTH CTY/KEYSTONE</u> 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.	85,000	67,911	70,000	72,923	70,000	70,000	-	-
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU's.	1,162,012	1,210,718	1,265,815	1,210,590	1,301,657	1,324,906	1.79	23,249
323 <u>PROF EDUC SVCS OTHER EDUC AGENCIES</u>	39,250	45,972	42,250	41,922	42,250	42,250	-	-
329 <u>PROFESSIONAL EDUCATION SERVICES/STAFF DEV</u> Amounts spent on instructors for inservice training includes teachers and support staff.	-	(16)	-	-	-	-	-	-
330 <u>OTHER PROFESSIONAL SERVICES</u> 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.	802,960	682,666	795,786	744,170	794,185	925,231	16.50	131,046
331 <u>D & A SCREENING</u>	4,000	2,294	4,000	1,712	4,000	4,000	-	-
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	600	528	600	-	600	600	-	-
340 <u>TAX COLLECTION LAFAYETTE/COMPUTER FEES</u> Bank fees charged for real estate and per capita tax collection.	-	-	-	-	-	-	-	-
348 <u>TECHNICAL SERVICES</u> Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	-	-	-	-	-	-	-
350 <u>SECURITY/SAFETY SERVICES</u>	8,200	7,792	8,200	4,019	8,200	8,300	-	100
360 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	86,910	44,230	82,270	39,420	78,393	78,653	0.33	260
TOTAL EXPENDITURES 2022-2023	<u>2,188,932</u>	<u>2,062,096</u>	<u>2,268,921</u>	<u>2,114,756</u>	<u>2,299,285</u>	<u>2,453,940</u>	6.73	<u>154,655</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

							2021/2022 to 2022/2023	
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	25,000	23,086	25,000	30,070	25,000	30,000	20.00	5,000
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	70,000	74,024	70,000	69,767	70,000	70,000	-	-
415 <u>UNIFORM SERVICES</u> Rental of uniforms for transportation mechanics and Band Uniform Cleaning.	800	1,669	1,300	1,175	1,550	1,300	(16.13)	(250)
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	45,000	42,282	45,000	32,641	45,000	45,000	-	-
430 <u>REPAIRS & MAINTENANCE</u> 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.	301,555	321,939	344,085	374,970	343,235	388,110	13.07	44,875
438 <u>MAINT.REPAIR/UPGRADE INFOR</u>	-	-	-	-	-	-	-	-
442 <u>LEASED COPY MACHINES</u>	140,000	166,109	148,267	159,378	113,065	142,793	26.29	29,728
444 <u>RENTALS/LEASED VEHICLES</u> Equipment rental fees and rental of box truck for the Band.	3,250	2,388	3,250	6,997	3,250	6,000	84.62	2,750
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	322,574	284,538	284,777	284,554	43,748	18,267	(58.24)	(25,480)
449 <u>OTHER RENTALS</u>	-	18,357	-	958	5,000	-	-	(5,000)
450 <u>CONSTRUCTION SERVICES</u>	-	-	-	5,431	-	1,821,309	-	1,821,309

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

TOTAL EXPENDITURES 2022-2023

						<u>2021/2022 to 2022/2023</u>	
BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
<u>908,179</u>	<u>934,392</u>	<u>921,679</u>	<u>965,941</u>	<u>649,848</u>	<u>2,522,780</u>	288.21	<u>1,872,932</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

							2021/2022 to 2022/2023	
							\$	
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
511 <u>STUDENT TRANSP SRVC FROM ANOTHER LEA</u>	-	-	-	-	-	-	-	-
513 <u>STUDENT TRANSPORTATION CONTRACTED</u> Contracted services to transport students on field trips or events that district transportation department can't provide.	105,950	67,986	15,750	-	12,900	16,100	24.81	3,200
516 <u>IU TRANSPORTATION SVCS</u> Expenditure for special education students transported through the IU.	133,634	198,390	179,192	178,769	180,149	61,000	(66.14)	(119,149)
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	85,945	48,376	86,435	29,071	87,990	82,275	(6.50)	(5,715)
523 <u>PROPERTY/AUTO/LIABILITY INSURANCE</u> Package increases due to inflationary trends in property values and newer replacement vehicles.	298,100	290,015	323,000	328,858	380,300	380,300	-	-
525 <u>INSURANCE - BONDING</u> 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	4,300	-	-
529 <u>INSURANCE - ERRORS & OMISSION, W/C, ATHLETIC</u> 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.	385,000	372,072	390,000	338,079	440,400	440,400	-	-
530 <u>COMMUNICATIONS</u> Includes Postage and Telephone services	53,200	65,430	71,594	61,108	72,594	69,594	(4.13)	(3,000)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

							<u>2021/2022 to 2022/2023</u>	
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	39,356	23,154	18,507	18,104	18,507	18,507	-	-
549 <u>ADVERTISING</u> 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.	7,750	4,827	6,950	5,235	6,950	6,950	-	-
550 <u>PRINTING & BINDING</u>	13,700	5,817	8,200	6,199	8,850	5,700	(35.59)	(3,150)
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other districts within the state.	92,000	44,748	92,000	46,905	92,000	92,000	-	-
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	2,573,805	2,279,949	2,245,308	3,025,461	2,827,721	3,139,428	11.02	311,707
563 <u>TUITION - NON PUBLIC</u>	28,000	170,432	28,000	168,927	28,000	28,000	-	-
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by area vocational technical schools.	707,680	670,495	750,145	749,862	751,930	875,356	16.41	123,426
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	288,622	288,622	286,572	286,572	290,824	289,441	(0.48)	(1,383)
567 <u>TUITION APS</u>	228,346	202,613	221,249	96,689	221,249	221,249	-	-
568 <u>TUITION TO PRRI/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	21,425	-	15,480	-	-	-	-
580 <u>TRAVEL</u> Expenditures for travel to and from conferences and between schools.	34,540	25,769	30,545	3,634	29,745	29,720	(0.08)	(25)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

							<u>2021/2022 to 2022/2023</u>	
	<u>BUDGET</u> <u>2019/2020</u>	<u>ACTUAL</u> <u>EXPENSES</u> <u>06/30/2020</u>	<u>BUDGET</u> <u>2020/2021</u>	<u>ACTUAL</u> <u>EXPENSES</u> <u>06/30/2021</u>	<u>BUDGET</u> <u>2021/2022</u>	<u>BUDGET</u> <u>2022/2023</u>	<u>% INCR/DECR</u> <u>BUD TO BUD</u>	<u>\$</u> <u>INCR/DECR</u> <u>BUD TO BUD</u>
590 <u>CROSSING GUARDS</u>	-	-	-	-	-	-	-	-
591 <u>MISC PURCHASED SRVC</u>	-	-	-	-	-	-	-	-
594 <u>INSTITUTIONALIZED CHILD</u>	-	-	-	-	-	-	-	-
595 <u>IU OPERATIONS</u>	22,880	22,901	23,130	23,445	23,130	23,130	-	-
Deduction from basic subsidy for Intermediate Unit Administrative services.								
TOTAL EXPENDITURES 2022-2023	<u>5,102,808</u>	<u>4,807,215</u>	<u>4,780,876</u>	<u>5,386,593</u>	<u>5,477,538</u>	<u>5,783,449</u>	5.58	<u>305,911</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

		2021/2022 to 2022/2023								
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021		BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
610 <u>SUPPLIES</u> Appropriation for supplies other than those listed below required for the operation of the district.	848,978	814,211		918,882	1,134,038		956,263	962,052	0.61	5,789
611 <u>UNIFORMS</u>	50,597	47,002		54,190	26,272		58,226	55,054	(5.45)	(3,172)
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities.	129,913	146,170		108,443	155,420		109,619	109,619	-	-
622 <u>ELECTRIC</u>	377,103	394,036		399,109	378,833		400,083	401,754	0.42	1,671
624 <u>FUEL OIL</u> Appropriation for bulk oil purchases used for heating the district and backup generator campus	762	-		795	-		795	795	-	-
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses.	43,453	29,502		45,383	60,996		14,911	61,935	315.37	47,024
627 <u>DIESEL FUEL</u> Appropriation for diesel fuel purchased for district-owned busses.	72,461	72,686		87,964	76,264		45,300	115,340	154.61	70,039
634 <u>SNACKS</u>	2,650	768		2,350	-		2,350	2,200	(6.38)	(150)
635 <u>MEALS/REFRESHMENTS</u>	4,060	4,256		6,160	1,474		5,660	4,860	(14.13)	(800)
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books,textbooks,workbooks and periodicals.	214,503	82,076		172,227	87,269		189,314	183,570	(3.03)	(5,744)
650 <u>SUPPLIES & FEES-TECH RELATED</u>	309,020	398,777		326,657	365,751		380,135	417,979	9.96	37,844
TOTAL EXPENDITURES 2022-2023	2,053,500	1,989,484		2,122,158	2,286,316		2,162,655	2,315,156	7.05	152,501

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

							<u>2021/2022 to 2022/2023</u>	
							% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023		
751 <u>NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL</u>	-	-	-	-	-	-	-	-
752 <u>CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL</u>	275,090	132,300	346,538	16,040	49,000	25,000	(48.98)	(24,000)
758 <u>CAPITALIZED TECH SOFTWARE-ORIGINAL</u>	-	-	-	-	-	-	-	-
762 <u>CAPITAL EQUIPMENT REPLACEMENT</u>	10,600	234,655	10,600	394,559	280,600	80,000	(71.49)	(200,600)
766 <u>CAPITALIZED TECH EQUIP-REPLACEMENT</u>	-	-	-	-	38,250	-	100.00	(38,250)
TOTAL EXPENDITURES 2022-2023	<u>285,690</u>	<u>366,955</u>	<u>357,138</u>	<u>410,599</u>	<u>367,850</u>	<u>105,000</u>	(71.46)	<u>(262,850)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

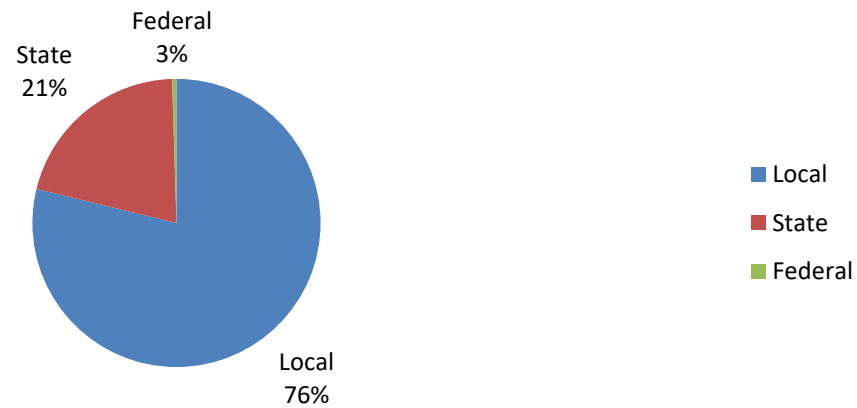
							<u>2021/2022 to 2022/2023</u>	
							%	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCR/DECR	\$ INCR/DECR
	2019/2020	EXPENSES	2020/2021	EXPENSES	2021/2022	2022/2023	BUD TO BUD	BUD TO BUD
810 <u>DUES AND FEES</u>	66,423	50,373	62,811	51,771	61,110	61,700	0.97	590
Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.								
820 <u>CLAIMS,JUDGEMENTS/PENALTIES</u>	-	59,741	-	31,145	-	-	-	-
832 <u>BOND INTEREST</u>	333,980	265,801	308,964	200,442	202,269	150,953	(25.37)	(51,316)
840 <u>BUDGETARY RESERVE</u>	93,518	-	-	-	1,949,589	-	(100.00)	(1,949,589)
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	-	1,383	-	2,441	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	110,440	83,280	89,500	76,628	89,240	89,000	(0.27)	(240)
894 <u>STUDENT FEES</u>	1,900	368	3,060	-	2,760	2,852	3.33	92
TOTAL EXPENDITURES 2022-2023	<u>606,261</u>	<u>460,945</u>	<u>464,335</u>	<u>362,427</u>	<u>2,304,968</u>	<u>304,505</u>	(86.79)	<u>(2,000,463)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023**

	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020		BUDGET 2020/2021	ACTUAL EXPENSES 06/30/2021		BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023	
									% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
910 <u>PRINCIPAL REDEMPTION</u>	1,471,000	1,471,000		1,496,000	1,496,000		1,659,000	1,779,000	7.23	120,000
932 <u>CAPITAL PROJECTS FUNDS TRANSFER</u>	224,000	224,000		224,000	224,000		440,000	-	(100.00)	(440,000)
939 <u>FOOD SERVICE FUND TRANSFER</u>	-	-		-	-		-	-	-	-
TOTAL EXPENDITURES 2022-2023	<u>1,695,000</u>	<u>1,695,000</u>		<u>1,720,000</u>	<u>1,720,000</u>		<u>2,099,000</u>	<u>1,779,000</u>	(15.25)	<u>(320,000)</u>

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

SVSD Revenues FY 22-23

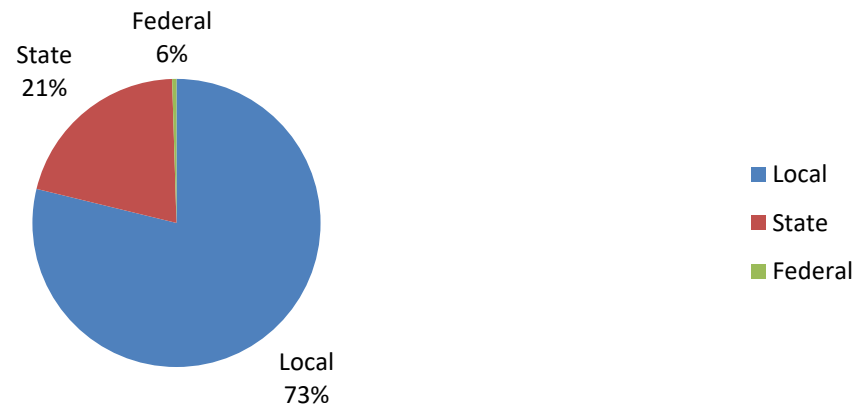


SVSD Revenues FY 22-23

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

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

SVSD Revenues FY 21-22

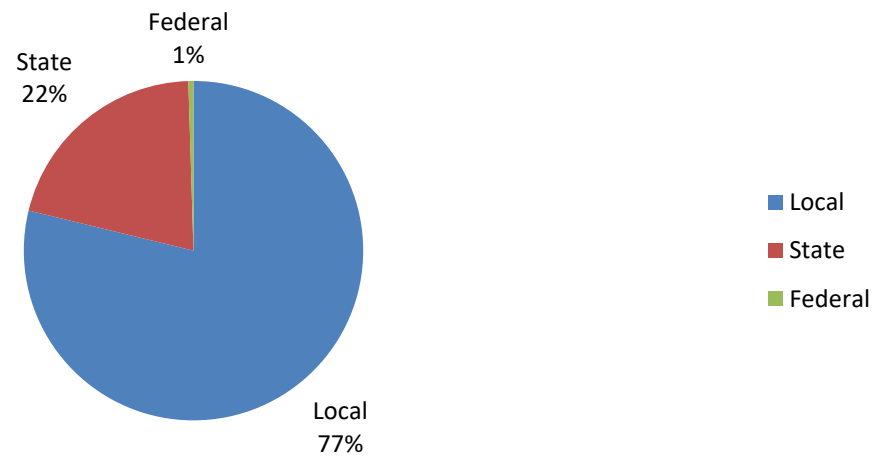


SVSD Revenues FY 21-22

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

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

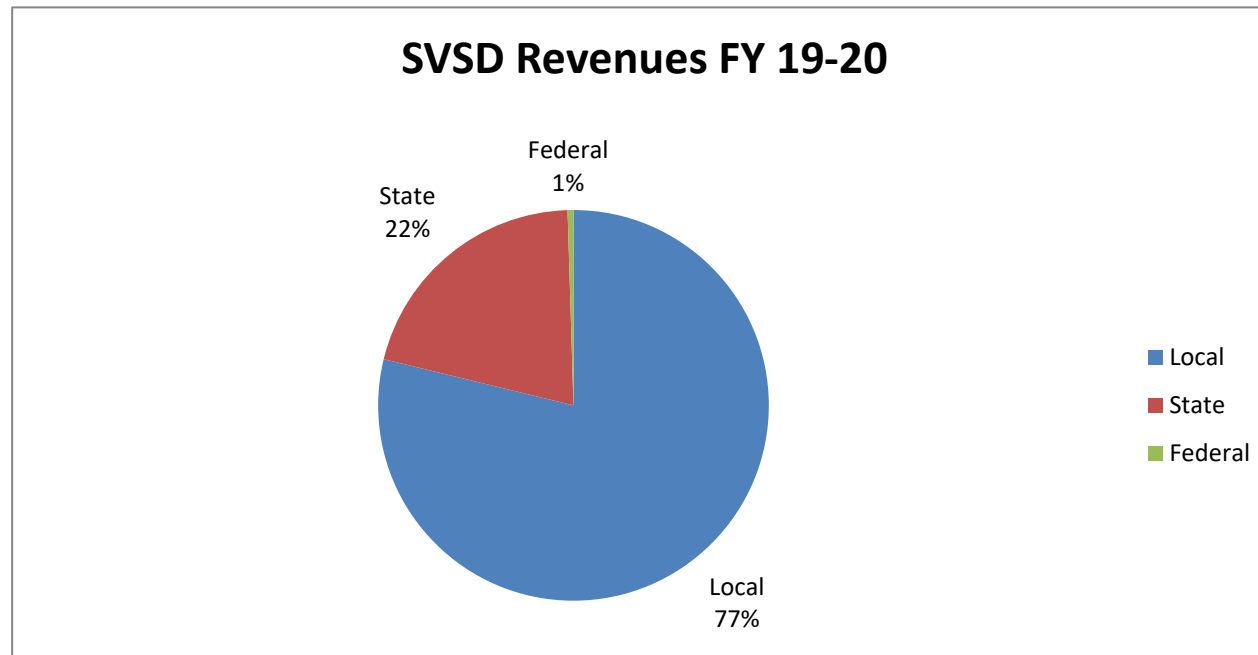
SVSD Revenues FY 20-21



SVSD Revenues FY 20-21

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

SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2019-2020



SVSD Revenues FY 19-20

Local	36,691,002	77.41%
State	10,427,003	22.00%
Federal	281,822	0.59%
	<u>47,399,827</u>	100%

SAVCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2022-2023

						2021/2022 to 2022/2023	
		BvDGET 2019/2020	BvDGET 2020/2021	BvDGET 2021/2022	BvDGET 2022/2023	% INCR/DECR BvD TO BvD	\$ INCR/DECR BvD TO BvD
6000	LOCAL REVENUE						
6001	FUND BALANCE	-	1,459,318	209,300	1,257,239	-	1,047,939
6111	REAL ESTATE TAX	30,098,108	30,144,854	31,146,233	31,936,259	2.62	790,025
6112	INTERIM REAL ESTATE TAX	250,000	460,771	125,000	125,000	-	-
6113	PUBLIC UTILITY REALTY TAX	45,000	35,000	35,000	35,000	-	-
6120	PER CAPITA TAXES 511/679	-	-	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	24,000	25,000	25,000	26,000	4.00	1,000
6151	EARNED INCOME TAX	3,500,000	2,905,000	3,400,000	3,800,000	13.77	400,000
6153	REALTY TRANSFER TAX	400,000	290,000	500,000	500,000	-	-
6400	DELINQUENT TAXES	1,500,000	963,366	740,000	740,000	-	-
6500	EARNINGS ON INVESTMENTS	450,895	75,000	75,000	25,000	(66.67)	(50,000)
6700	REVENUES FROM DISTRICT ACTIVITIES	56,500	91,400	91,400	96,400	5.47	5,000
6800	REVENUES FROM INTERMEDIARY SOURCES	289,099	278,025	273,175	238,450	(12.49)	(34,725)
6900	OTHER LOCAL INCOME	77,400	77,400	125,374	77,400	(61.98)	(47,974)
TOTAL	6000 SERIES	36,691,002	36,805,134	36,745,482	38,856,748	5.74	2,111,265
7000	STATE REVENUE						
7111	BASIC SUBSIDY	3,392,934	3,392,934	3,392,934	3,510,484	3.46	117,550
7112	BASIC ED SOCIAL SECURITY	819,646	833,243	831,594	813,209	(2.21)	(18,385)
7160	SECTION 1305-1306	-	-	-	-	-	-
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	1,041,143	1,041,143	1,041,143	995,464	(4.39)	(45,679)
7300	REVENUES NON-EDUCATIONAL	1,358,104	1,373,833	1,376,692	1,614,391	17.30	237,699
7505	READY TO LEARN	142,538	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	3,672,638	3,762,095	3,801,439	3,777,896	(0.63)	(23,543)
TOTAL	7000 SERIES	10,427,003	10,545,786	10,586,340	10,853,982	2.54	267,642

**SAVCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2022-2023**

						2021/2022 to 2022/2023	
		BvDGET 2019/2020	BvDGET 2020/2021	BvDGET 2021/2022	BvDGET 2022/2023	% INCR/DECR BvD TO BvD	\$ INCR/DECR BvD TO BvD
8000	FEDERAL REVENUE						
8514	TITLE I	198,537	194,027	264,945	264,945	-	-
8515	TITLE II Part A	48,285	48,285	55,578	55,578	-	-
8516	TITLE III	6,420	6,420	6,420	6,420	-	-
8517	TITLE IV	13,580	13,580	14,686	14,686	-	-
8743	ESSER II	-	-	975,631	-	100.00	(975,631)
8744	ESSER III	-	-	1,949,589	1,049,526	100.00	(900,063)
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	15,000	-	-
TOTAL	8000 SERIES	281,822	277,312	3,281,849	1,406,155	(676.38)	(1,875,694)
9000	TRANSFERS						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	9000 SERIES	-	-	-	-	-	-
TOTAL REVENUE 2021-2022		47,399,827	47,628,231	50,613,671	51,116,885	0.99	503,214

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL REVENUES 06/30/2020	BUDGET 2020/2021	ACTUAL REVENUES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	6001	000	000	00	000	000	0000	0000	FUND BALANCE	-	-	1,459,318	-	209,300	1,257,239	1,047,939
10	6111	001	000	00	000	000	0000	0000	REAL ESTATE-CITY OF BETH.	932,406	953,160	1,162,413	1,168,276	1,500,991	1,842,930	341,940
10	6111	002	000	00	000	000	0000	0000	REAL ESTATE-HELLERTOWN	6,521,901	6,515,658	6,498,470	6,520,697	6,653,561	6,474,544	(179,017)
10	6111	003	000	00	000	000	0000	0000	REAL ESTATE-LOWER SAUCN	22,643,802	22,666,847	22,483,971	22,804,515	22,991,682	22,875,197	(116,485)
10	6111	000	000	00	000	000	0000	0000	MILLS NEEDED -	-	-	-	-	-	743,588	743,588
									REVENUE TYPE 6111	<u>30,098,108</u>	<u>30,135,665</u>	<u>31,604,172</u>	<u>30,493,488</u>	<u>31,355,533</u>	<u>33,193,498</u>	<u>1,837,964</u>
10	6112	001	000	00	000	000	0000	0000	INTERIM REAL ESTATE-BETH	-	78,766	335,771	58,170	-	-	-
10	6112	002	000	00	000	000	0000	0000	INTERIM REAL ESTATE-HELLER	20,000	38,650	10,000	13,148	10,000	10,000	-
10	6112	003	000	00	000	000	0000	0000	INTERIM REAL ESTATE-LOWER	230,000	47,015	115,000	62,747	115,000	115,000	-
									REVENUE TYPE 6112	<u>250,000</u>	<u>164,430</u>	<u>460,771</u>	<u>134,065</u>	<u>125,000</u>	<u>125,000</u>	<u>-</u>
10	6113	000	000	00	000	000	0000	0000	PUBLIC UTILITY REALTY TAX	45,000	31,677	35,000	34,122	35,000	35,000	-
									REVENUE TYPE 6113	<u>45,000</u>	<u>31,677</u>	<u>35,000</u>	<u>34,122</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>
10	6120	001	000	00	000	000	0000	0000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-
10	6120	002	000	00	000	000	0000	0000	PER CAPITA-HELLERTOWN	-	-	-	-	-	-	-
10	6120	003	000	00	000	000	0000	0000	PER CAPITA-LOWER SAUCON	-	-	-	-	-	-	-
									REVENUE TYPE 6120	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	6141	001	000	00	000	000	0000	0000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-
10	6141	002	000	00	000	000	0000	0000	ACT 511-HELLERTOWN	-	-	-	-	-	-	-
10	6141	003	000	00	000	000	0000	0000	ACT 511-LOWER SAUCON	-	-	-	-	-	-	-
									REVENUE TYPE 6141	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10	6143	000	000	00	000	000	0000	0000	EMERGENCY MUNIC. SRVC TAX	24,000	27,990	25,000	26,095	25,000	26,000	1,000
									REVENUE TYPE 6143	<u>24,000</u>	<u>27,990</u>	<u>25,000</u>	<u>26,095</u>	<u>25,000</u>	<u>26,000</u>	<u>1,000</u>
10	6151	000	000	00	000	000	0000	0000	EARNED INCOME TAX	3,500,000	3,331,958	2,905,000	3,755,805	3,400,000	3,800,000	400,000
									REVENUE TYPE 6151	<u>3,500,000</u>	<u>3,331,958</u>	<u>2,905,000</u>	<u>3,755,805</u>	<u>3,400,000</u>	<u>3,800,000</u>	<u>400,000</u>
10	6153	000	000	00	000	000	0000	0000	REALTY TRANSFER TAX	400,000	577,305	290,000	611,893	500,000	500,000	-
									REVENUE TYPE 6153	<u>400,000</u>	<u>577,305</u>	<u>290,000</u>	<u>611,893</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>
10	6411	000	000	00	000	000	0000	0000	DELINQUENT RE TAXES	1,500,000	1,114,858	963,366	835,351	740,000	740,000	-
10	6420	000	000	00	000	000	0000	0000	DELINQUENT PC TAXES	-	4,276	-	2,276	-	-	-
10	6441	000	000	00	000	000	0000	0000	DELINQUENT PC 511 TAXES	-	4,142	-	2,241	-	-	-
									REVENUE TYPE 6400	<u>1,500,000</u>	<u>1,123,276</u>	<u>963,366</u>	<u>839,868</u>	<u>740,000</u>	<u>740,000</u>	<u>-</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
ACCOUNT DESCRIPTION										2019/2020	REVENUES 06/30/2020	2020/2021	REVENUES 06/30/2021	2021/2022	2022/2023	
10	6510	000	000	00	000	000	0000	0000	INVESTMENT EARNINGS	450,895	353,986	75,000	20,432	75,000	25,000	(50,000)
10	6530	000	000	00	000	000	0000	0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
REVENUE TYPE 6500										450,895	353,986	75,000	20,432	75,000	25,000	(50,000)
10	6710	000	000	00	000	000	0000	0000	ADMISSIONS	35,000	33,844	38,000	-	38,000	45,000	7,000
10	6710	000	000	10	000	124	0000	0000	ADMISSION FINE ARTS	-	-	5,000	2,170	5,000	5,000	-
10	6710	000	000	20	000	124	0000	0000	ADMISSION FINE ARTS	-	7,925	7,900	2,967	7,900	7,900	-
10	6710	000	000	30	000	124	0000	0000	ADMISSION FINE ARTS	15,000	15,440	23,500	4,754	23,500	23,500	-
10	6740	000	000	00	000	000	0000	0000	FEES	3,500	-	2,000	-	2,000	-	(2,000)
10	6750	000	000	30	000	124	0000	0000	DIST ACT-SPEC EVENTS FINE ARTS	-	355	-	-	-	-	-
10	6790	000	000	00	000	000	0000	0000	OTHER STUDENT ACTIVITIES	3,000	8,124	15,000	9,079	15,000	15,000	-
10	6790	000	000	30	000	124	0000	0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
REVENUE TYPE 6700										56,500	65,689	91,400	18,971	91,400	96,400	5,000
10	6821	000	000	00	000	000	0000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-
10	6821	000	272	00	000	000	0000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-
10	6831	000	510	00	000	000	0000	0000	FED REV FROM OTHER PA SCH	-	627	-	630	-	-	-
10	6832	000	520	00	000	000	0000	0000	FED IDEA REV PASS THROUGH	289,099	277,399	278,025	272,544	273,175	238,450	(34,725)
10	6832	000	520	00	000	000	9055	0000	FED IDEA REV PASS THROUGH	-	-	-	-	-	-	-
10	6832	000	520	00	000	000	AACH	0000	FED IDEA REV PASS THROUGH	-	-	-	1,000	-	-	-
10	6832	000	520	00	000	000	MTSS	0000	FED IDEA REV PASS THROUGH	-	-	-	9,964	-	-	-
10	6832	000	520	00	000	000	RNEW	0000	FED IDEA REV PASS THROUGH	-	-	-	4,500	-	-	-
10	6837	000	100	00	000	000	0000	0000	FED REV CARES ACT - NRTHPTN CN	-	-	-	49,935	-	-	-
10	6839	000	905	00	000	000	0000	0000	TEACHER IN THE WORKPLACE	-	12,127	-	-	-	-	-
REVENUE TYPE 6800										289,099	290,153	278,025	338,573	273,175	238,450	(34,725)
10	6910	000	000	00	000	000	0000	0000	RENTAL OF FACILITIES	3,500	2,510	3,500	50	3,500	3,500	-
10	6920	000	000	00	000	000	0000	0000	CONTRIBUTIONS	-	584	-	973	-	-	-
10	6920	000	000	00	000	000	9000	0000	CONTRIBUTIONS ED FOUNDATION	-	7,486	-	4,017	-	-	-
10	6920	000	000	00	000	000	9050	0000	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	9051	0000	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	9053	0000	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	REMD	0000	CONTRIBUTIONS	-	-	-	1,500	-	-	-
10	6941	000	000	00	000	000	0000	0000	REGULAR DAY SCHOOL TUITION	-	-	-	1,591	-	-	-
10	6942	000	000	00	000	000	0000	0000	SUMMER SCHOOL TUITION	9,000	50	9,000	-	9,000	9,000	-
10	6944	000	000	00	000	000	0000	0000	TUITION OTHER LEA'S	27,000	24,351	27,000	13,640	27,000	27,000	-
10	6980	000	000	00	000	000	9500	0000	COMMUNITY SERVICE ACTVTY	7,900	6,549	7,900	-	7,900	7,900	-
10	6990	000	000	00	000	000	0000	0000	REFUNDS/OTHER MISC. REV.	-	-	-	-	-	-	-
10	6991	000	000	00	000	000	0000	0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	-	-	-	-
10	6992	000	000	00	000	000	0000	0000	ENERGY EFF REV & INCENTIVE	-	-	-	-	-	-	-
10	6999	000	000	00	000	000	0000	0000	MISCELLANEOUS	30,000	24,283	30,000	26,540	77,974	30,000	(47,974)
10	6999	000	000	10	000	000	TRNS	0000	MISCELLANEOUS	-	626	-	-	-	-	-
10	6999	000	000	20	000	000	TRNS	0000	MISCELLANEOUS	-	9,687	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2022-2023

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
										2019/2020	REVENUES	2020/2021	REVENUES	2021/2022	2022/2023	(DECREASE)
ACCOUNT DESCRIPTION																
10	6999	000	000	30	000	000	000	NMSI	MISCELLANEOUS	-	-	-	7,565	-	-	-
10	6999	000	000	30	000	000	000	TRNS	MISCELLANEOUS	-	41,283	-	29,071	-	-	-
10	6999	000	000	30	000	122	000	0000	HS ART CLASS FEES	-	-	-	-	-	-	-
REVENUE TYPE 6900										<u>77,400</u>	<u>117,409</u>	<u>77,400</u>	<u>84,949</u>	<u>125,374</u>	<u>77,400</u>	<u>(47,974)</u>
10	6000	000	000	00	000	000	000	0000	REVENUE FROM LOCAL SRCS	<u>36,691,002</u>	<u>36,219,537</u>	<u>36,805,134</u>	<u>36,358,261</u>	<u>36,745,482</u>	<u>38,856,748</u>	<u>2,111,265</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2022-2023**

ACCOUNT									DESCRIPTION	BUDGET 2019/2020	ACTUAL REVENUES 06/30/2020	BUDGET 2020/2021	ACTUAL REVENUES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	INCREASE/ (DECREASE)
10	7111	000	000	00	000	000	0000	0000	BASIC EDUCATION	3,392,934	3,390,421	3,392,934	3,390,415	3,392,934	3,510,484	117,550
10	7112	000	000	00	000	000	0000	0000	BASIC ED SOCIAL SECURITY	819,646	760,857	833,243	771,531	831,594	813,209	(18,385)
10	7160	000	000	00	000	000	0000	0000	SECTION 1305 & 1306	-	29,541	-	-	-	-	-
									REVENUE TYPE 7100	<u>4,212,580</u>	<u>4,180,818</u>	<u>4,226,177</u>	<u>4,161,946</u>	<u>4,224,528</u>	<u>4,323,693</u>	<u>99,165</u>
10	7220	000	000	00	000	000	0000	0000	VOCATIONAL EDUCATION	-	-	-	-	-	-	-
10	7250	000	233	00	000	000	0000	0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-
10	7271	000	000	00	000	000	0000	0000	SPECIAL EDUCATION	1,041,143	1,026,385	1,041,143	1,026,360	1,041,143	995,464	(45,679)
10	7299	000	290	00	000	000	0000	0000	ADDITIONAL EDUC PROGRAMS	-	-	-	-	-	-	-
									REVENUE TYPE 7200	<u>1,041,143</u>	<u>1,026,385</u>	<u>1,041,143</u>	<u>1,026,360</u>	<u>1,041,143</u>	<u>995,464</u>	<u>(45,679)</u>
10	7310	000	000	00	000	000	0000	0000	TRANSPORTATION	-	-	-	-	-	-	-
10	7311	000	000	00	000	000	0000	0000	PUBLIC TRANSPORTATION	250,000	277,675	285,000	295,747	285,000	285,000	-
10	7312	000	000	00	000	000	0000	0000	NON PUBLIC TRANSPORTATION	135,000	115,500	115,000	108,185	115,000	115,000	-
10	7320	000	000	00	000	000	0000	0000	SINKING FUND SUBSIDY	-	-	-	-	-	-	-
10	7330	000	000	00	000	000	0000	0000	HEALTH SERVICES	42,000	40,132	42,000	39,354	42,000	42,000	-
10	7340	000	000	00	000	000	0000	0000	PROPERTY TAX REDUCTION	931,104	931,104	931,833	931,833	934,692	1,172,391	237,699
10	7361	000	360	00	000	000	0000	0000	PCCD GRANT	-	138,768	-	14,137	-	-	-
									REVENUE TYPE 7300	<u>1,358,104</u>	<u>1,503,179</u>	<u>1,373,833</u>	<u>1,389,256</u>	<u>1,376,692</u>	<u>1,614,391</u>	<u>237,699</u>
10	7501	000	212	00	000	000	0000	0000	ACCOUNTABILITY GRANTS	-	-	-	-	-	-	-
10	7505	000	222	00	000	000	0000	0000	READY TO LEARN	142,538	142,538	142,538	142,538	142,538	142,538	-
10	7506	000	390	00	000	000	0000	0000	PA SMART GRANT	-	26,341	-	-	-	-	-
									REVENUE TYPE 7500	<u>142,538</u>	<u>168,879</u>	<u>142,538</u>	<u>142,538</u>	<u>142,538</u>	<u>142,538</u>	<u>-</u>
10	7810	000	000	00	000	000	0000	0000	FICA-STATE	-	-	-	-	-	-	-
10	7820	000	000	00	000	000	0000	0000	RETIREMENT REIMBURSEMENT	3,672,638	3,545,814	3,762,095	3,590,129	3,801,439	3,777,896	(23,543)
									REVENUE TYPE 7800	<u>3,672,638</u>	<u>3,545,814</u>	<u>3,762,095</u>	<u>3,590,129</u>	<u>3,801,439</u>	<u>3,777,896</u>	<u>(23,543)</u>
10	7000	000	000	00	000	000	0000	0000	REVENUE FROM STATE SRC	<u>10,427,003</u>	<u>10,425,076</u>	<u>10,545,786</u>	<u>10,310,229</u>	<u>10,586,340</u>	<u>10,853,982</u>	<u>267,642</u>
10	8514	000	411	00	000	000	0000	0000	TITLE I IMPROVE	198,537	199,905	194,027	224,186	264,945	264,945	-
10	8515	000	421	00	000	000	0000	0000	TITLE II PART A	48,285	17,449	48,285	21,967	55,578	55,578	-
10	8516	000	470	00	000	000	0000	0000	TITLE III	-	4,375	-	-	-	-	-
10	8516	000	471	00	000	000	0000	0000	TITLE III	6,420	-	6,420	5,532	6,420	6,420	-
10	8517	000	432	00	000	000	0000	0000	TITLE IV	13,580	15,499	13,580	14,686	14,686	14,686	-
10	8690	000	000	00	000	000	0000	0000	OTHER RESTRICTED GRANTS	-	-	-	-	-	-	-
10	8701	000	000	00	000	000	0000	0000	IDEA PART B - ARRA	-	-	-	-	-	-	-
10	8709	000	000	00	000	000	0000	0000	ARRA EDUCATION JOBS FUND	-	-	-	-	-	-	-
10	8741	000	986	00	000	000	0000	0000	ESSER EMERGENCY RELIEF	-	-	-	159,059	-	-	-
10	8742	000	988	00	000	000	0000	SCIM	GOV EMERG RELIEF ACT	-	-	-	-	-	-	-
10	8743	000	989	00	000	000	0000	0000	ESSER II EMERGENCY RELIEF	-	-	-	-	975,631	-	(975,631)

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2022-2023**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
										2019/2020	REVENUES	2020/2021	REVENUES	2021/2022	2022/2023	(DECREASE)
ACCOUNT DESCRIPTION											06/30/2020		06/30/2021			
10	8744	000	990	00	000	000	000	0000	AARP ACT ESSER III	-	-	-	-	1,949,589	1,049,526	(900,063)
10	8749	000	987	00	000	000	000	0000	PCCD GRANT	-	-	-	312,730	-	-	-
10	8810	000	891	00	000	000	000	0000	MEDICAL ASSISTANCE	15,000	-	15,000	-	15,000	15,000	-
10	8820	000	892	00	000	000	000	0000	MEDICAL ASSISTANCE TITLE XIX	-	6,129	-	6,579	-	-	-
10	8000	000	000	00	000	000	000	0000	REVENUE FROM FEDERAL SRC	<u>281,822</u>	<u>243,358</u>	<u>277,312</u>	<u>744,739</u>	<u>3,281,849</u>	<u>1,406,155</u>	<u>(1,875,694)</u>
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	-	-	-
10	9000	000	000	00	000	000	000	0000	TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,481</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE 2022-2023										<u>47,399,827</u>	<u>46,887,971</u>	<u>47,628,231</u>	<u>47,421,710</u>	<u>50,613,671</u>	<u>51,116,885</u>	<u>503,214</u>