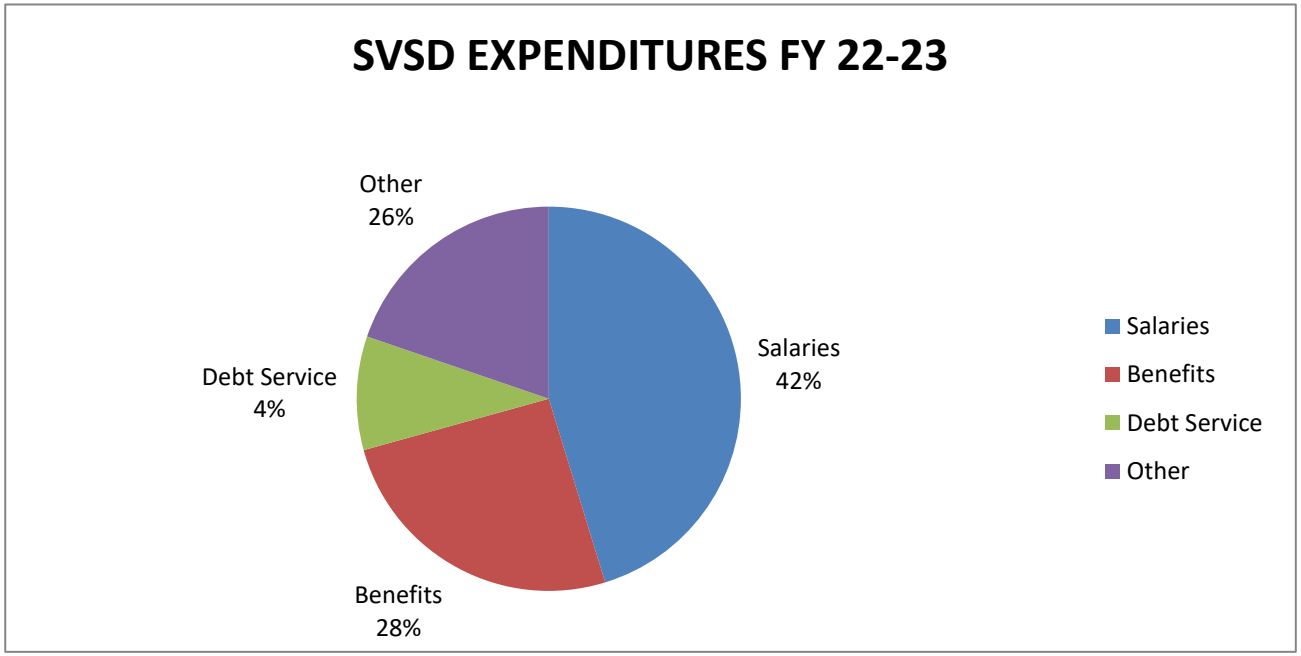
SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2022-2023

	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

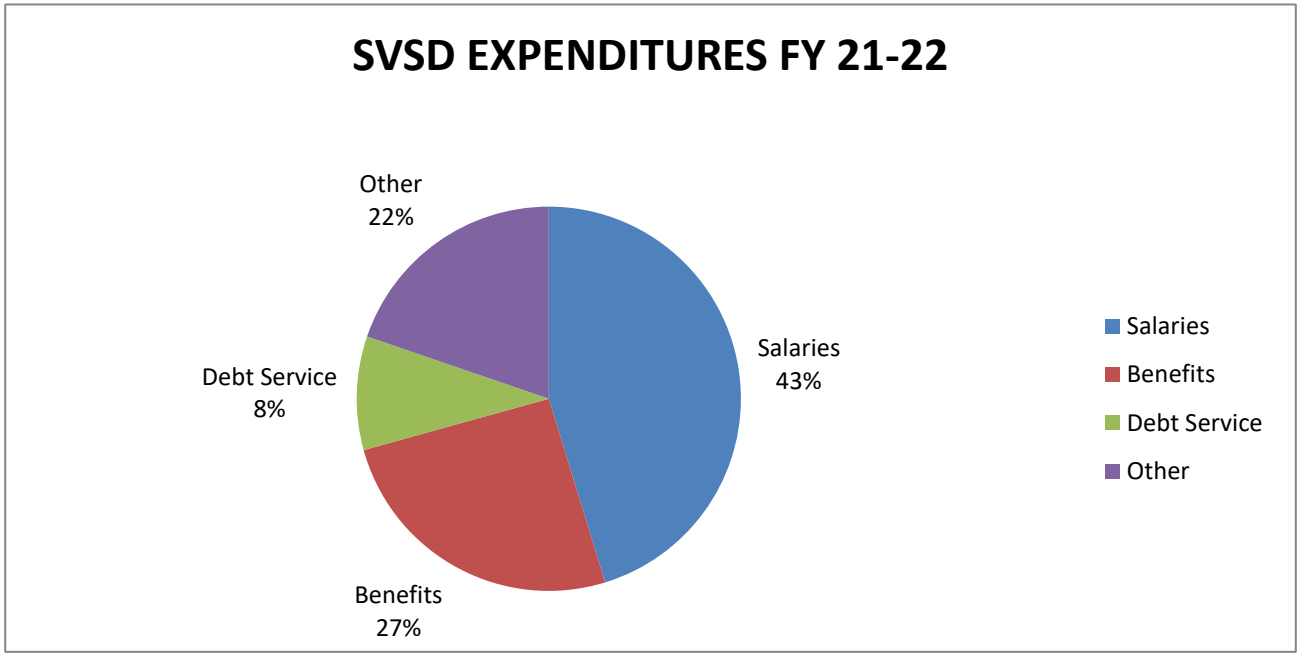
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2022-2023



SVSD Expenditures FY 22-23

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

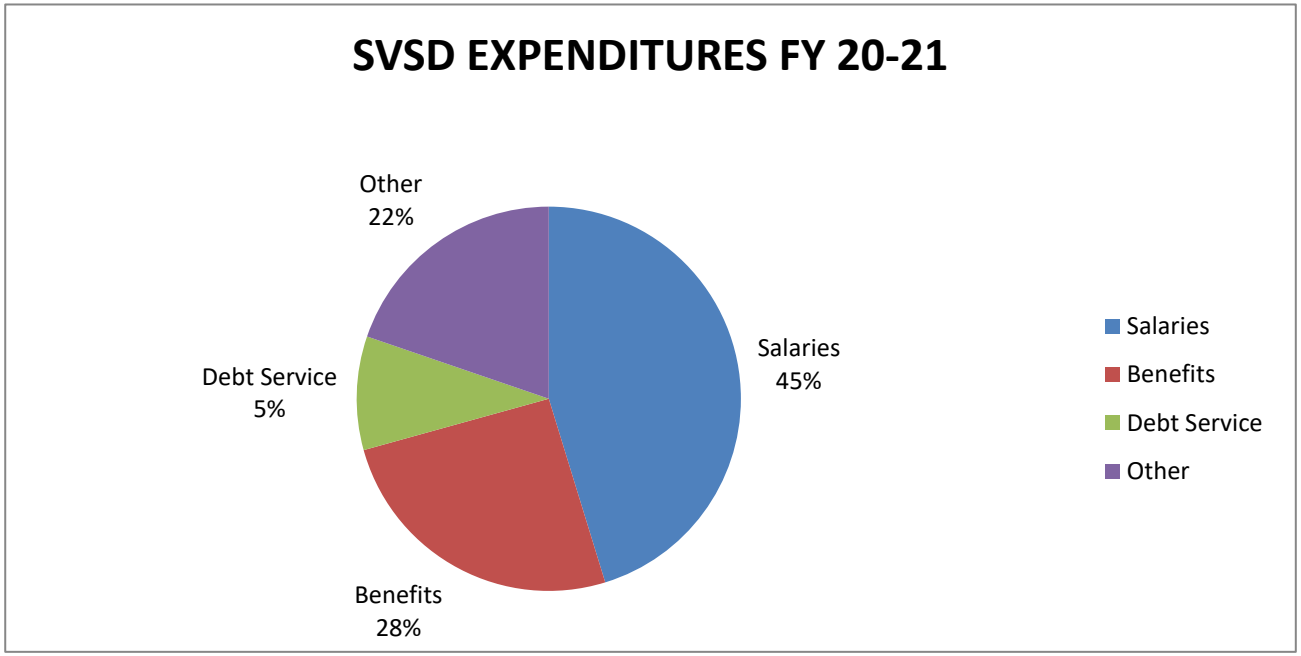
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2021-2022



SVSD Expenditures FY 21-22

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

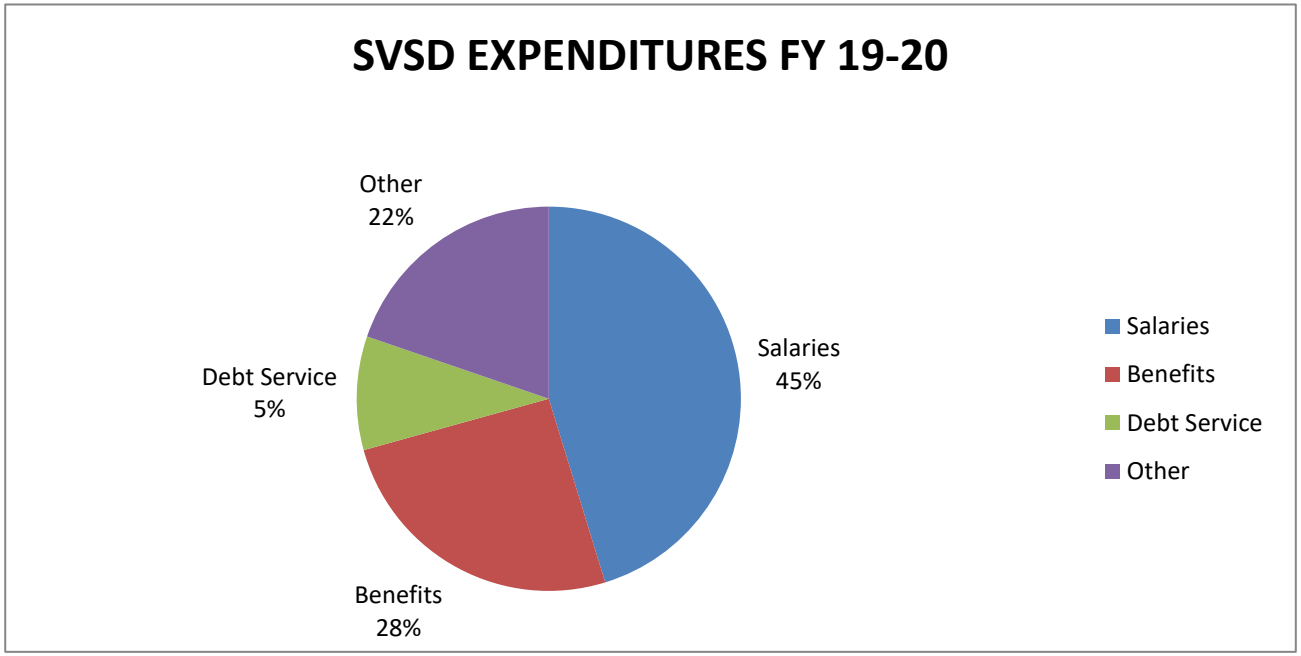
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2020-2021



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%
	47,628,231	100%

SAUCON VALLEY SCHOOL DISTRCT
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%
	47,399,827	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023 % INCR/DECR BUD TO BUD	2021/2022 to 2022/2023 $ INCR/DECR 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
		19,737,619	19,707,200	20,018,226	20,875,508	21,159,531	1.36	284,022
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	-	-
		6,098,225	7,173,907	7,056,002	7,440,118	8,053,922	8.25	613,804
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	-	-	-	-	-	-	-
		775,703	707,680	750,145	751,930	875,356	16.41	123,426

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023 % INCR/DECR BUD TO BUD	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
1400	**OTHER INSTRUCTIONAL PROGRAMS**							
100	SALARIES	25,500	25,500	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	10,475	10,695	10,751	10,860	10,942	0.75	82
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-	-
		35,975	36,195	36,251	36,360	36,442	0.22	82
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	289,441	(0.48)	(1,383)
600	SUPPLIES	-	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-	-
		291,310	288,622	286,572	290,824	289,441	(0.48)	(1,383)
2100	**SUPPORT SERVICES - PUPIL PERS**							
100	SALARIES	1,032,881	950,494	950,930	854,532	872,687	2.12	18,155
200	EMPLOYEE BENEFITS	621,369	594,288	575,925	521,674	575,833	10.38	54,159
300	CONTRACTED MAINTENANCE	2,500	16,580	16,080	17,186	17,186	-	-
400	PURCHASED PROFESSIONAL SERVICES	3,313	3,313	4,651	3,672	4,896	33.33	1,224
500	OTHER PURCHASED SERVICES	2,300	3,525	2,900	3,400	2,900	(14.71)	(500)
600	SUPPLIES	13,642	17,625	17,967	17,617	19,517	10.79	1,900
700	PROPERTY	-	-	-	-	-	-	-
800	OTHER OBJECTS	1,408	1,660	1,660	1,660	1,660	-	-
		1,677,413	1,587,485	1,570,113	1,419,740	1,494,679	5.28	74,938

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023 % INCR/DECR BUD TO BUD	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
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	-	-
		3,192,969	3,253,349	3,038,209	2,309,476	2,466,000	6.78	156,524
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
		2,614,925	2,605,535	2,620,878	2,750,915	2,564,428	(6.78)	(186,487)
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	-	-	-	-	-	-	-
		403,533	435,908	444,200	458,235	483,998	5.62	25,763

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023 % INCR/DECR BUD TO BUD	2021/2022 to 2022/2023 $ 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	-	-
		811,126	857,820	852,943	892,215	909,761	1.97	17,547
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	-	-
		4,382,284	4,485,459	4,576,833	4,825,511	5,018,796	4.01	193,285
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	-	-
		2,910,304	2,815,178	2,971,540	2,904,061	2,600,108	(10.47)	(303,952)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023 % INCR/DECR BUD TO BUD	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
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
BUDGET 2022-2023

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023 % INCR/DECR BUD TO BUD	2021/2022 to 2022/2023 $ 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	-	-
		13,281	13,281	13,481	13,181	13,181	-	-
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	-	-	-	-	-	-	-
		-	-	-	-	1,821,309	100.00	1,821,309
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)
		2,036,052	2,122,498	2,028,964	4,250,858	1,929,953	(54.60)	(2,320,905)
TOTAL BUDGET 2022-2023		46,266,477	47,399,827	47,628,231	50,613,671	51,116,885	0.99	503,214

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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	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
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	**11,007,263**	**10,869,328**	**11,314,182**	**11,413,184**	**11,328,927**	**11,206,886**	**(122,041)**
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
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 INSURNACE - 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
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
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	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
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**	**431,390**
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
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
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
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
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
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
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	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
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**	**284,022**
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
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	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
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
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
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
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	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
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	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
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**	**146,057**
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
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
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	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
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**	**703,371**
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
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
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	707,680	670,495	750,145	749,862	751,930	875,356	123,426
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	16,000	7,340	16,000	10,260	16,000	16,000	-
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	6,710	3,078	6,746	4,324	6,814	6,866	51
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	-	-	-	-	-	-	-
10 1420 530 000 00 000 000 000 0000	COMMUNICATIONS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
	TOTAL 1420 SUMMER SCHOOL	22,710	10,418	22,746	14,584	22,814	22,866	51
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	9,500	11,120	9,500	4,380	9,500	9,500	-
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	3,984	4,660	4,005	1,843	4,046	4,076	30
10 1430 580 000 10 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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
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
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
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	1,660	1,168	1,660	1,302	1,660	1,660	-
									TOTAL 2120 GUIDANCE SRVC	1,126,426	1,113,876	1,157,161	1,117,268	1,060,783	1,109,860	49,078
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	66,753	66,680	68,175	41,182	33,462	31,377	(2,086)
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
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
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	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
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	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
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	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
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
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	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
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
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	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
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	**675**	**774**	**675**	**759**	**675**	**675**	**-**
	TOTAL 2260 CURRICULUM SRVC	**726,943**	**578,750**	**563,300**	**267,538**	**356,714**	**430,367**	**73,653**
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 MTTS	-	-	-	810	-	-	-
10 2271 121 520 10 000 000 000 RNEW	STAFF DEVELOPMENT EL IDEA RNEW	-	-	-	320	-	-	-
10 2271 121 520 20 000 000 000 MTSS	STAFF DEVELOPMENT M.S. IDEA MTSS	-	-	-	810	-	-	-
10 2271 121 520 20 000 000 000 RNEW	STAFF DEVELOPMENT M.S. IDEA RNEW	-	-	-	360	-	-	-
10 2271 121 520 30 000 000 000 MTSS	STAFF DEVELOPMENT H.S. IDEA MTSS	-	-	-	5,100	-	-	-
10 2271 121 520 30 000 000 000 RNEW	STAFF DEVELOPMENT H.S. IDEA RNEW	-	-	-	320	-	-	-
10 2271 122 520 10 000 000 000 9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-
10 2271 122 520 20 000 000 000 9055	STAFF DEVELOPMENT SUBS IDEA	-	-	-	-	-	-	-
10 2271 122 520 30 000 000 000 AACH	STAFF DEVELOPMENT SUBS AACH	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**-**	**14,181**	**-**	**13,167**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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
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	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
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
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
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
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	163,207	152,663	152,000	153,289	155,787	135,378	(20,410)
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	101,292	84,981	96,757	93,763	102,379	86,496	(15,883)
10	2290	329	000	10	000	000	000	0000	ACT 48-ASSESS TRAINING ELEM	-	-	-	-	-	-	-
10	2290	329	000	20	000	000	000	0000	ACT 48-ASSESS TRAINING M.S.	-	-	-	-	-	-	-
10	2290	329	000	30	000	000	000	0000	ACT 48-ASSESS TRAINING H.S.	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
									TOTAL 2290 OTHER INST STAFF SRVC	**264,499**	**237,644**	**248,756**	**247,052**	**258,166**	**221,873**	**(36,293)**
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	**2,900**	**2,900**	**2,900**	**2,900**	**2,900**	**2,900**	**-**
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
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	1,216	1,211	1,223	1,219	1,235	1,244	9
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	31,000	31,956	31,000	33,248	31,000	31,000	-
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	8,500	5,751	6,500	8,781	6,500	6,500	-
10 2310 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	-	-	-	-	-	-	-
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	13,400	73,330	12,900	44,734	12,900	15,000	2,100
	TOTAL 2310 BOARD SRVC	57,016	115,148	54,523	90,882	54,535	56,644	2,109
10 2320 111 000 00 000 000 000 0000	SALARY-BOARD TREASURER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	-	-	-	-	-	-	-
10 2320 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2320 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2320 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	-	-	-	-	-	-	-
10 2320 525 000 00 000 000 000 0000	INSURANCE-BONDING	300	250	300	250	300	300	-
	TYPE 500 OTHER PURCH SRVC	300	250	300	250	300	300	-
10 2320 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2320 TREASURER SRVC	300	250	300	250	300	300	-
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
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	**85,000**	**67,911**	**70,000**	**72,923**	**70,000**	**70,000**	**-**
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	**10,800**	**6,275**	**7,500**	**8,133**	**7,500**	**7,500**	**-**
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	**106,000**	**82,110**	**85,000**	**77,055**	**85,000**	**85,000**	**-**
	TOTAL 2330 TAX ASSESSMENT	**201,800**	**156,296**	**162,500**	**158,111**	**162,500**	**162,500**	**-**
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	**150,000**	**182,834**	**150,000**	**120,344**	**150,000**	**150,000**	**-**
	TOTAL 2350 LEGAL SRVCS	**150,000**	**182,834**	**150,000**	**120,344**	**150,000**	**150,000**	**-**
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	**399,861**	**398,027**	**408,368**	**402,379**	**457,409**	**312,653**	**(144,756)**
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	**233,836**	**226,333**	**238,306**	**246,203**	**279,163**	**224,376**	**(54,788)**
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	**-**	**-**	**700**	**-**	**700**	**700**	**-**
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	**4,833**	**5,564**	**5,501**	**5,501**	**5,076**	**6,768**	**1,692**
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
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	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	MISCELLENEOUS 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
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
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
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	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
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	**263,354**	**270,529**	**269,244**	**275,249**	**272,919**	**276,979**	**4,061**
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	**163,211**	**164,744**	**165,947**	**186,918**	**175,084**	**196,378**	**21,294**
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	**4,350**	**-**	**3,600**	**132**	**3,600**	**3,600**	**-**
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	**480**	**590**	**595**	**140**	**1,819**	**2,227**	**408**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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	COVD	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	COVD	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	COVD	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
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
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	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	**1,612,652**	**1,498,134**	**1,619,166**	**1,682,973**	**1,664,003**	**1,704,135**	**40,132**
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	**1,049,556**	**982,400**	**1,045,187**	**1,185,435**	**1,134,248**	**1,230,659**	**96,411**
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	**-**	**1,200**	**-**	**-**	**-**	**-**	**-**
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
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	**362,916**	**400,379**	**403,084**	**461,082**	**407,013**	**464,684**	**57,671**
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	**710,956**	**701,153**	**735,450**	**696,814**	**842,150**	**842,150**	**-**
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	**687,778**	**789,658**	**712,447**	**979,520**	**716,497**	**715,168**	**(1,329)**
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	**59,600**	**9,968**	**59,600**	**150,015**	**59,600**	**60,000**	**400**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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
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	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
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	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	0000	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	0000	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	0000	EMPLOYEE TRAINING SRVC	-	2,013	-	1,095	1,140	1,140	-
10	2836	360	421	00	000	000	000	0000	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	0000	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	0000	SALARIES ACTIVITIES ELEM	12,089	9,703	12,089	4,831	12,089	12,089	-
10	3200	132	000	10	000	124	000	0000	SALARIES FINE ARTS ELEM	4,300	4,300	4,300	-	4,300	4,300	-
10	3200	132	000	20	000	000	000	0000	SALARIES ACTIVITIES M.S.	16,936	15,659	16,936	14,968	16,936	16,936	-
10	3200	132	000	20	000	124	000	0000	SALARIES FINE ARTS M.S.	5,858	5,600	5,858	-	5,858	5,858	-
10	3200	132	000	30	000	000	000	0000	SALARIES ACTIVITIES H.S.	47,424	39,476	47,478	49,048	47,478	47,478	-
10	3200	132	000	30	000	124	000	0000	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	0000	SOCIAL SECURITY ELEM	925	732	925	369	925	925	-
10	3200	220	000	10	000	124	000	0000	SOCIAL SECURITY ELEM	329	329	329	-	329	329	-
10	3200	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	1,296	1,191	1,296	1,139	1,296	1,296	-
10	3200	220	000	20	000	124	000	0000	SOCIAL SECURITY FINE ARTS M.S.	448	428	448	-	448	448	-
10	3200	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,628	3,005	3,632	3,744	3,632	3,632	-
10	3200	220	000	30	000	124	000	0000	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	0000	RETIREMENT ELEM	4,145	3,327	4,172	1,667	4,224	4,263	39
10	3200	230	000	10	000	124	000	0000	RETIREMENT ELEM	1,474	1,474	1,484	-	1,502	1,516	14
10	3200	230	000	20	000	000	000	0000	RETIREMENT M.S.	5,807	5,370	5,845	5,165	5,917	5,972	54
10	3200	230	000	20	000	124	000	0000	RETIREMENT FINE ARTS M.S.	2,009	1,920	2,022	-	2,047	2,066	19

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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
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
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
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 COVD	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
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	**11,552**	**9,827**	**12,052**	**6,491**	**12,830**	**12,670**	**(160)**
	TOTAL 3250 ATHLETIC SRVC	**1,063,186**	**916,553**	**1,083,237**	**936,207**	**1,098,344**	**1,119,188**	**20,844**
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	**7,600**	**5,059**	**7,600**	**-**	**7,600**	**7,600**	**-**
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	**581**	**387**	**581**	**-**	**581**	**581**	**-**
10 3300 330 000 00 000 000 000 0000	OTHER PROF SERVICES	-	-	-	-	-	-	-
10 3300 330 000 00 000 000 000 9500	OTHER PROF SVC RS	-	-	-	-	-	-	-
10 3300 360 000 00 000 000 000 9055	PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-
10 3300 350 000 00 000 000 000 0000	SECURITY/SAFETY SERVICES	4,000	3,278	4,000	2,345	4,000	4,000	-
	TYPE 300 BENEFITS	**4,000**	**3,278**	**4,000**	**2,345**	**4,000**	**4,000**	**-**
10 3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 3300 590 000 00 000 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	**100**	**-**	**300**	**-**	**-**	**-**	**-**
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	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**-**
	TOTAL 3300 NON-INST SRVC	**13,281**	**9,724**	**13,481**	**3,345**	**13,181**	**13,181**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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 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**	**503,214**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2022-2023

								2021/2022 to 2022/2023	
		BUDGET 2019/2020	ACTUAL 2019/2020	BUDGET 2020/2021	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
OBJECT									
100	SALARIES	21,428,644	20,913,449	21,810,526	21,124,483	21,767,412	21,436,392	(1.57)	(331,020)
200	BENEFITS	13,130,812	12,752,852	13,182,600	13,876,091	13,485,115	14,416,662	6.71	931,547
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	154,655
400	CONTRACTED MAINTENANCE	908,179	934,392	921,679	965,941	649,848	2,522,780	193.90	1,872,932
500	OTHER PURCHASED SERVICES	5,102,808	4,807,215	4,780,876	5,386,593	5,477,538	5,783,449	5.68	305,911
600	SUPPLIES	2,053,500	1,989,484	2,122,158	2,286,316	2,162,655	2,315,156	6.67	152,501
700	PROPERTY	285,690	366,955	357,138	410,599	367,850	105,000	(64.02)	(262,850)
800	OTHER	606,261	460,945	464,335	362,427	2,304,968	304,505	(551.96)	(2,000,463)
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)	(320,000)
TOTAL EXPENDITURES 2022-2023		47,399,827	45,982,389	47,628,231	48,247,207	50,613,671	51,116,885	0.99	503,214

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

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	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
152	SUBSTITUTE CLERICAL Appropriations for daily substitutes for clerical staff.	3,000	1,764	3,000	337	3,000	3,000	-	-
153	SUMMER CLERICAL	-	-	-	-	-	-	-	-
161	MECHANICS/MAINTENANCE 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	MECHANICS/MAINTENANCE OVERTIME Salary appropriations for maintenance overtime	23,997	24,073	23,997	35,139	23,997	23,997	-	-
170	CUSTODIAL 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	AIDES/MONITORS 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	CUSTODIAL SUBSTITUTES Salary appropriations for substitute custodians.	40,000	21,068	40,000	16,185	40,000	40,000	-	-
173	BUS DRIVERS OVERTIME Salary appropriations for drivers overtime.	10,000	6,661	10,000	12,379	10,000	10,000	-	-
174	CUSTODIAL OVERTIME Salary appropriations for custodial overtime.	30,000	25,179	30,000	121,430	30,000	30,000	-	-
175	DRIVERS WAGES 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	SUB AIDES	16,780	4,543	16,780	14,431	16,780	16,780	-	-
180	FITNESS EMPLOYEES	-	-	-	-	-	-	-	-
182	SUMMER EMPLOYEES 6 bus cleaners over the summer	45,000	48,557	10,000	8,148	10,000	10,000	-	-
190	SWIMMING PROGRAM	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

		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	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
213	LIFE INSURANCE 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	INCOME PROTECTION INSURANCE 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	SOCIAL SECURITY 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	RETIREMENT 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	TUITION REIMBURSEMENT 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	UNEMPLOYMENT COMP INSURANCE 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	MEDICAL & PRESCRIPTION INSURANCE 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	DENTAL INSURANCE 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

		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	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
275	EYE CARE INSURANCE Appropriation for the dstricts self insured eye care program.	24,200	23,885	24,286	23,672	22,650	23,018	1.63	368
281	OPEB FOR COST OF RETIREE'S HEALTH	150,955	100,580	122,881	63,635	171,957	182,810	6.31	10,853
291	OTHER EMPLOYEE BENEFITS	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

		BUDGET 2019/2020	ACTUAL ESPENSES 06/30/2020	BUDGET 2020/2021	ACTUAL ESPENSES 06/30/2021	BUDGET 2021/2022	BUDGET 2022/2023	2021/2022 to 2022/2023 % INCR/DECR BUD TO BUD	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
305	TAX COLLECTION	-	-	-	-	-	-	-	-
310	TAX COLLECTION BERK/NORTH CTY/KEYSTONE 5% delinquent RE Tax fees to County. Reflects collection fees from Berkeheimer RE and Per Capita. Earned income tax collection Keystone and emergency municipal service collection.	85,000	67,911	70,000	72,923	70,000	70,000	-	-
322	PROFESSIONAL EDUC SVCS IU 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	PROF EDUC SVCS OTHER EDUC AGENCIES	39,250	45,972	42,250	41,922	42,250	42,250	-	-
329	PROFESSIONAL EDUCATION SERVICES/STAFF DEV Amounts spent on instructors for inservice training includes teachers and support staff.	-	(16)	-	-	-	-	-	-
330	OTHER PROFESSIONAL SERVICES OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals,also fees paid to orthopedic association for athletic training services and fee's.	802,960	682,666	795,786	744,170	794,185	925,231	16.50	131,046
331	D & A SCREENING	4,000	2,294	4,000	1,712	4,000	4,000	-	-
336	DENTAL EXAMS Amounts paid for student dental exams	600	528	600	-	600	600	-	-
340	TAX COLLECTION LAFAYETTE/COMPUTER FEES Bank fees charged for real estate and per capita tax collection.	-	-	-	-	-	-	-	-
348	TECHNICAL SERVICES Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	-	-	-	-	-	-	-
350	SECURITY/SAFETY SERVICES	8,200	7,792	8,200	4,019	8,200	8,300	-	100
360	PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING	86,910	44,230	82,270	39,420	78,393	78,653	0.33	260
TOTAL EXPENDITURES 2022-2023		**2,188,932**	**2,062,096**	**2,268,921**	**2,114,756**	**2,299,285**	**2,453,940**	6.73	**154,655**

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	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
411	DISPOSAL SERVICES Garbage disposal services.	25,000	23,086	25,000	30,070	25,000	30,000	20.00	5,000
414	LAWN CARE SERVICES Contracted mowing services and grub treatment.	70,000	74,024	70,000	69,767	70,000	70,000	-	-
415	UNIFORM SERVICES 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	WATER/SEWER Expenditures for water and sewer utility services.	45,000	42,282	45,000	32,641	45,000	45,000	-	-
430	REPAIRS & MAINTENANCE Expenditures for repairs and maintenance services by other than District personnel. This includes contracts and agreements covering maintenance of buildings,equipment and vehicles. Typically not involving annual service agreements.	301,555	321,939	344,085	374,970	343,235	388,110	13.07	44,875
438	MAINT,REPAIR/UPGRADE INFOR	-	-	-	-	-	-	-	-
442	LEASED COPY MACHINES	140,000	166,109	148,267	159,378	113,065	142,793	26.29	29,728
444	RENTALS/LEASED VEHICLES 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	LEASE TECHNOLOGY Lease used to purchase district wide technology.	322,574	284,538	284,777	284,554	43,748	18,267	(58.24)	(25,480)
449	OTHER RENTALS	-	18,357	-	958	5,000	-	-	(5,000)
450	CONSTRUCTION SERVICES	-	-	-	5,431	-	1,821,309	-	1,821,309

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
TOTAL EXPENDITURES 2022-2023	**908,179**	**934,392**	**921,679**	**965,941**	**649,848**	**2,522,780**	288.21	**1,872,932**

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	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
511	STUDENT TRANSP SRVC FROM ANOTHER LEA	-	-	-	-	-	-	-	-
513	STUDENT TRANSPORTATION CONTRACTED Contracted services to transport students on field trips or events that district transportation department can't provide.	105,950	67,986	15,750	-	12,900	16,100	24.81	3,200
516	IU TRANSPORTATION SVCS 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	STUDENT TRANSPORTATION/FIELD TRIPS 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	PROPERTY/AUTO/LIABILITY INSURANCE 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	INSURANCE - BONDING Expenditures for bonds guaranteeing the district against losses resulting from actions of the treasurer,tax collector,employees or other personnel of the district.	4,300	4,195	4,300	4,195	4,300	4,300	-	-
529	INSURANCE - ERRORS & OMISSION,W/C, ATHLETIC The district purchases worker's compensation based on a percentage of wages. This rate is subject to adjustment. Increase due to change in experience modification which will increase due to losses.	385,000	372,072	390,000	338,079	440,400	440,400	-	-
530	COMMUNICATIONS 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

		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	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
538	TELECOMMUNICATIONS Internet services and purchased services for public access television.	39,356	23,154	18,507	18,104	18,507	18,507	-	-
549	ADVERTISING Legal advertising of Board Meetings and notice of solicitation of bid proposals for supplies,equipment or contracted services and employment notices are charged to this appropriation.	7,750	4,827	6,950	5,235	6,950	6,950	-	-
550	PRINTING & BINDING	13,700	5,817	8,200	6,199	8,850	5,700	(35.59)	(3,150)
561	TUITION OTHER LEAS Expenditures for services rendered by other districts within the state.	92,000	44,748	92,000	46,905	92,000	92,000	-	-
562	TUITION TO CHARTER SCHOOLS 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	TUITION - NON PUBLIC	28,000	170,432	28,000	168,927	28,000	28,000	-	-
564	OTHER VOCATIONAL ED - BAVTS 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	TUITION TO NCC Expenditures for services rendered by community college.	288,622	288,622	286,572	286,572	290,824	289,441	(0.48)	(1,383)
567	TUITION APS	228,346	202,613	221,249	96,689	221,249	221,249	-	-
568	TUITION TO PRRI/DC Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	21,425	-	15,480	-	-	-	-
580	TRAVEL 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

							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
590 CROSSING GUARDS	-	-	-	-	-	-	-	-
591 MISC PURCHASED SRVC	-	-	-	-	-	-	-	-
594 INSTITUTIONALIZED CHILD	-	-	-	-	-	-	-	-
595 IU OPERATIONS Deduction from basic subsidy for Intermediate Unit Administrative services.	22,880	22,901	23,130	23,445	23,130	23,130	-	-
TOTAL EXPENDITURES 2022-2023	**5,102,808**	**4,807,215**	**4,780,876**	**5,386,593**	**5,477,538**	**5,783,449**	5.58	**305,911**

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	2021/2022 to 2022/2023 $ INCR/DECR BUD TO BUD
610	SUPPLIES 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	UNIFORMS	50,597	47,002	54,190	26,272	58,226	55,054	(5.45)	(3,172)
621	NATURAL GAS Appropriation for district gas utility services used for heating the facilities.	129,913	146,170	108,443	155,420	109,619	109,619	-	-
622	ELECTRIC	377,103	394,036	399,109	378,833	400,083	401,754	0.42	1,671
624	FUEL OIL Appropriation for bulk oil purchases used for heating the district and backup generator campus	762	-	795	-	795	795	-	-
626	GASOLINE 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	DIESEL FUEL 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	SNACKS	2,650	768	2,350	-	2,350	2,200	(6.38)	(150)
635	MEALS/REFRESHMENTS	4,060	4,256	6,160	1,474	5,660	4,860	(14.13)	(800)
640	BOOKS AND PERIODICALS 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	SUPPLIES & FEES-TECH RELATED	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

								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
751	NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL	-	-	-	-	-	-	-	-
752	CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL	275,090	132,300	346,538	16,040	49,000	25,000	(48.98)	(24,000)
758	CAPITALIZED TECH SOFTWARE-ORIGINAL	-	-	-	-	-	-	-	-
762	CAPITAL EQUIPMENT REPLACEMENT	10,600	234,655	10,600	394,559	280,600	80,000	(71.49)	(200,600)
766	CAPITALIZED TECH EQUIP-REPLACEMENT	-	-	-	-	38,250	-	100.00	(38,250)
TOTAL EXPENDITURES 2022-2023		**285,690**	**366,955**	**357,138**	**410,599**	**367,850**	**105,000**	(71.46)	**(262,850)**

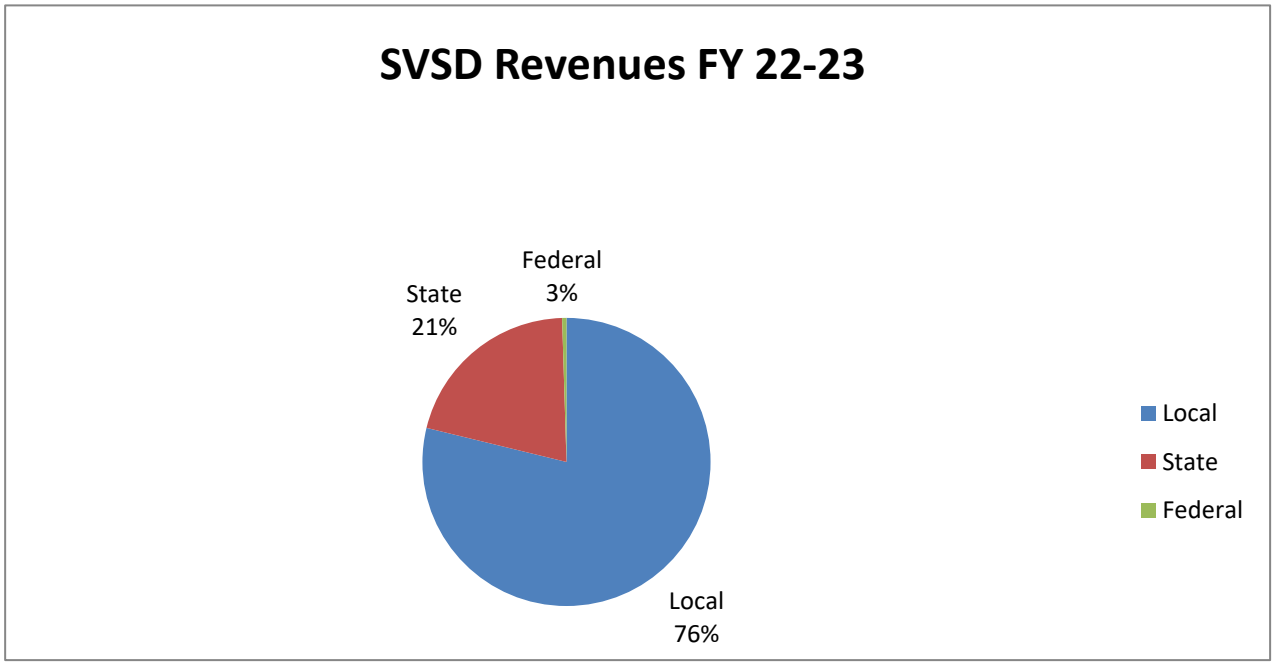
SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2022-2023

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

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
910	PRINCIPAL REDEMPTION	1,471,000	1,471,000	1,496,000	1,496,000	1,659,000	1,779,000	7.23	120,000
932	CAPITAL PROJECTS FUNDS TRANSFER	224,000	224,000	224,000	224,000	440,000	-	(100.00)	(440,000)
939	FOOD SERVICE FUND TRANSFER	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES 2022-2023		**1,695,000**	**1,695,000**	**1,720,000**	**1,720,000**	**2,099,000**	**1,779,000**	(15.25)	**(320,000)**

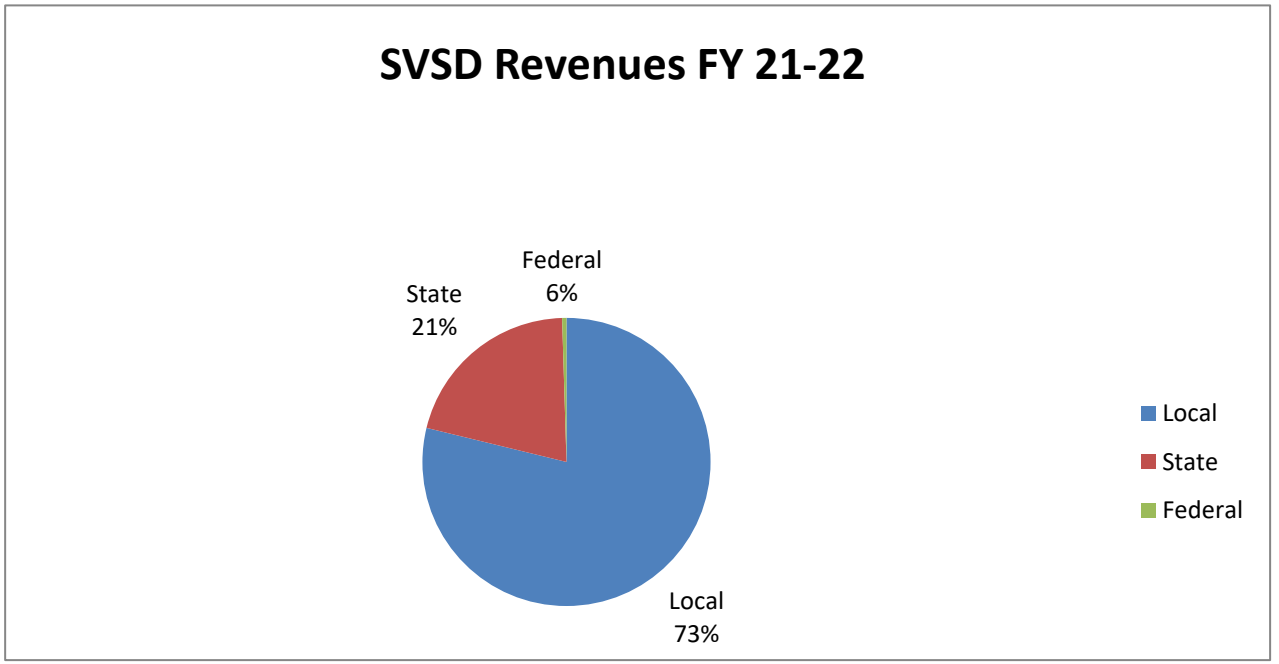
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2022-2023



SVSD Revenues FY 22-23

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

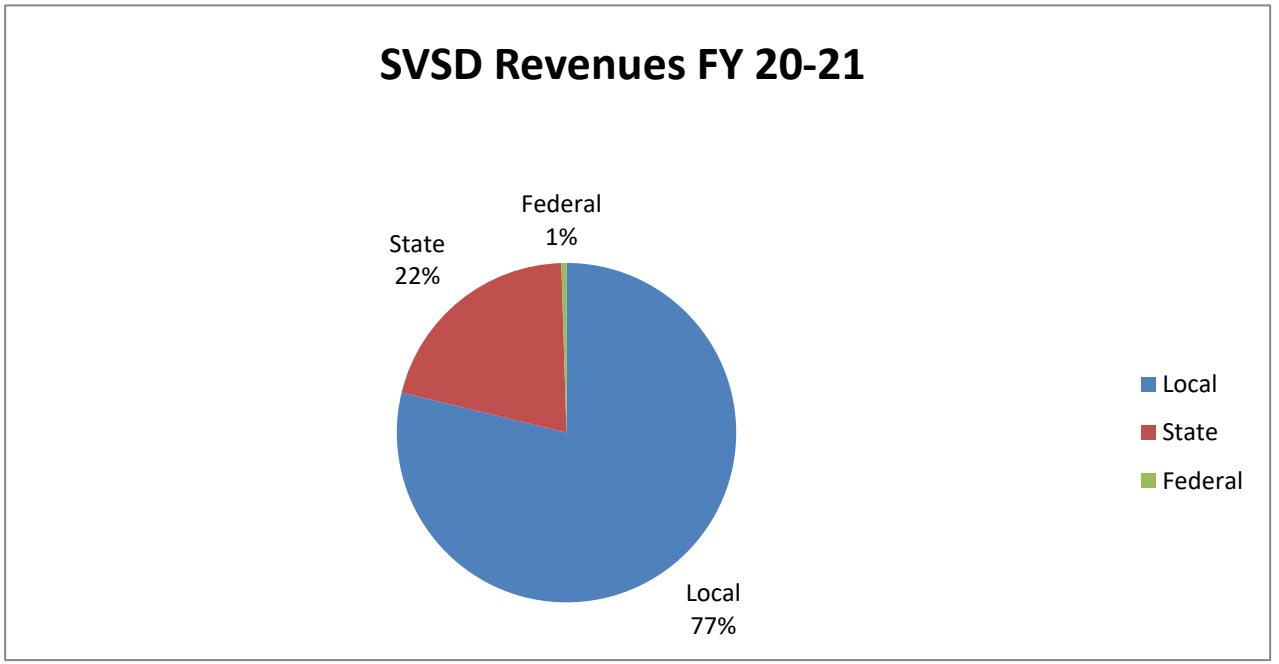
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2021-2022



SVSD Revenues FY 21-22

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

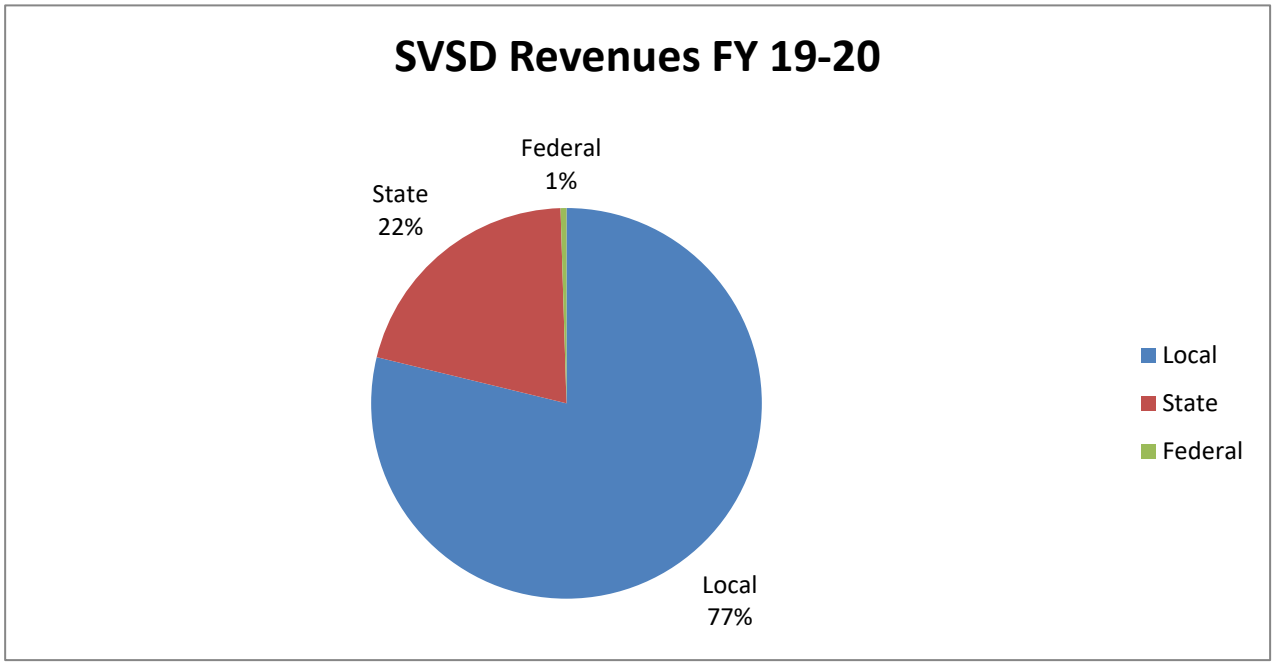
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2020-2021



SVSD Revenues FY 20-21

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

SAUCON VALLEY SCHOOL DISTRCT
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%
	47,399,827	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2022-2023

						2021/2022 to 2022/2023	
		BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
6000	**LOCAL REVENvE**						
6001	FvND 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

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2022-2023

						2021/2022 to 2022/2023	
		BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
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	000	0000	FUND BALANCE	-	-	1,459,318	-	209,300	1,257,239	1,047,939
10	6111	001	000	00	000	000	000	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	000	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	000	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	000	0000	MILLS NEEDED - 1.2889	-	-	-	-	-	743,588	743,588
									REVENUE TYPE 6111	**30,098,108**	**30,135,665**	**31,604,172**	**30,493,488**	**31,355,533**	**33,193,498**	**1,837,964**
10	6112	001	000	00	000	000	000	0000	INTERIM REAL ESTATE-BETH	-	78,766	335,771	58,170	-	-	-
10	6112	002	000	00	000	000	000	0000	INTERIM REAL ESTATE-HELLER	20,000	38,650	10,000	13,148	10,000	10,000	-
10	6112	003	000	00	000	000	000	0000	INTERIM REAL ESTATE-LOWER	230,000	47,015	115,000	62,747	115,000	115,000	-
									REVENUE TYPE 6112	**250,000**	**164,430**	**460,771**	**134,065**	**125,000**	**125,000**	**-**
10	6113	000	000	00	000	000	000	0000	PUBLIC UTILITY REALTY TAX	45,000	31,677	35,000	34,122	35,000	35,000	-
									REVENUE TYPE 6113	**45,000**	**31,677**	**35,000**	**34,122**	**35,000**	**35,000**	**-**
10	6120	001	000	00	000	000	000	0000	PER CAPITA-BETHLEHEM	-	-	-	-	-	-	-
10	6120	002	000	00	000	000	000	0000	PER CAPITA-HELLERTOWN	-	-	-	-	-	-	-
10	6120	003	000	00	000	000	000	0000	PER CAPITA-LOWER SAUCON	-	-	-	-	-	-	-
									REVENUE TYPE 6120	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	6141	001	000	00	000	000	000	0000	ACT 511-BETHLEHEM	-	-	-	-	-	-	-
10	6141	002	000	00	000	000	000	0000	ACT 511-HELLERTOWN	-	-	-	-	-	-	-
10	6141	003	000	00	000	000	000	0000	ACT 511-LOWER SAUCON	-	-	-	-	-	-	-
									REVENUE TYPE 6141	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	6143	000	000	00	000	000	000	0000	EMERGENCY MUNIC. SRVC TAX	24,000	27,990	25,000	26,095	25,000	26,000	1,000
									REVENUE TYPE 6143	**24,000**	**27,990**	**25,000**	**26,095**	**25,000**	**26,000**	**1,000**
10	6151	000	000	00	000	000	000	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	**3,500,000**	**3,331,958**	**2,905,000**	**3,755,805**	**3,400,000**	**3,800,000**	**400,000**
10	6153	000	000	00	000	000	000	0000	REALTY TRANSFER TAX	400,000	577,305	290,000	611,893	500,000	500,000	-
									REVENUE TYPE 6153	**400,000**	**577,305**	**290,000**	**611,893**	**500,000**	**500,000**	**-**
10	6411	000	000	00	000	000	000	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	000	0000	DELINQUENT PC TAXES	-	4,276	-	2,276	-	-	-
10	6441	000	000	00	000	000	000	0000	DELINQUENT PC 511 TAXES	-	4,142	-	2,241	-	-	-
									REVENUE TYPE 6400	**1,500,000**	**1,123,276**	**963,366**	**839,868**	**740,000**	**740,000**	**-**

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	6510	000	000	00	000	000	000	0000	INVESTMENT EARNINGS	450,895	353,986	75,000	20,432	75,000	25,000	(50,000)
10	6530	000	000	00	000	000	000	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	000	0000	ADMISSIONS	35,000	33,844	38,000	-	38,000	45,000	7,000
10	6710	000	000	10	000	124	000	0000	ADMISSION FINE ARTS	-	-	5,000	2,170	5,000	5,000	-
10	6710	000	000	20	000	124	000	0000	ADMISSION FINE ARTS	-	7,925	7,900	2,967	7,900	7,900	-
10	6710	000	000	30	000	124	000	0000	ADMISSION FINE ARTS	15,000	15,440	23,500	4,754	23,500	23,500	-
10	6740	000	000	00	000	000	000	0000	FEES	3,500	-	2,000	-	2,000	-	(2,000)
10	6750	000	000	30	000	124	000	0000	DIST ACT-SPEC EVENTS FINE ARTS	-	355	-	-	-	-	-
10	6790	000	000	00	000	000	000	0000	OTHER STUDENT ACTIVITIES	3,000	8,124	15,000	9,079	15,000	15,000	-
10	6790	000	000	30	000	124	000	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	000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-
10	6821	000	272	00	000	000	000	0000	REVENUE FROM OTHER PA SCH	-	-	-	-	-	-	-
10	6831	000	510	00	000	000	000	0000	FED REV FROM OTHER PA SCH	-	627	-	630	-	-	-
10	6832	000	520	00	000	000	000	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	000	9055	FED IDEA REV PASS THROUGH	-	-	-	-	-	-	-
10	6832	000	520	00	000	000	000	AACH	FED IDEA REV PASS THROUGH	-	-	-	1,000	-	-	-
10	6832	000	520	00	000	000	000	MTSS	FED IDEA REV PASS THROUGH	-	-	-	9,964	-	-	-
10	6832	000	520	00	000	000	000	RNEW	FED IDEA REV PASS THROUGH	-	-	-	4,500	-	-	-
10	6837	000	100	00	000	000	000	0000	FED REV CARES ACT - NRTHPTN CN	-	-	-	49,935	-	-	-
10	6839	000	905	00	000	000	000	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	000	0000	RENTAL OF FACILITIES	3,500	2,510	3,500	50	3,500	3,500	-
10	6920	000	000	00	000	000	000	0000	CONTRIBUTIONS	-	584	-	973	-	-	-
10	6920	000	000	00	000	000	000	9000	CONTRIBUTIONS ED FOUNDATION	-	7,486	-	4,017	-	-	-
10	6920	000	000	00	000	000	000	9050	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	000	9051	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	000	9053	CONTRIBUTIONS	-	-	-	-	-	-	-
10	6920	000	000	00	000	000	000	REMD	CONTRIBUTIONS	-	-	-	1,500	-	-	-
10	6941	000	000	00	000	000	000	0000	REGULAR DAY SCHOOL TUITION	-	-	-	1,591	-	-	-
10	6942	000	000	00	000	000	000	0000	SUMMER SCHOOL TUITION	9,000	50	9,000	-	9,000	9,000	-
10	6944	000	000	00	000	000	000	0000	TUITION OTHER LEA'S	27,000	24,351	27,000	13,640	27,000	27,000	-
10	6980	000	000	00	000	000	000	9500	COMMUNITY SERVICE ACTVTY	7,900	6,549	7,900	-	7,900	7,900	-
10	6990	000	000	00	000	000	000	0000	REFUNDS/OTHER MISC. REV.	-	-	-	-	-	-	-
10	6991	000	000	00	000	000	000	0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	-	-	-	-
10	6992	000	000	00	000	000	000	0000	ENERGY EFF REV & INCENTIVE	-	-	-	-	-	-	-
10	6999	000	000	00	000	000	000	0000	MISCELLANEOUS	30,000	24,283	30,000	26,540	77,974	30,000	(47,974)
10	6999	000	000	10	000	000	000	TRNS	MISCELLANEOUS	-	626	-	-	-	-	-
10	6999	000	000	20	000	000	000	TRNS	MISCELLANEOUS	-	9,687	-	-	-	-	-

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	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	**77,400**	**117,409**	**77,400**	**84,949**	**125,374**	**77,400**	**(47,974)**
10	**6000**	**000**	**000**	**00**	**000**	**000**	**000**	**0000**	**REVENUE FROM LOCAL SRCS**	**36,691,002**	**36,219,537**	**36,805,134**	**36,358,261**	**36,745,482**	**38,856,748**	**2,111,265**

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

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	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**	**281,822**	**243,358**	**277,312**	**744,739**	**3,281,849**	**1,406,155**	**(1,875,694)**
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**	**-**	**-**	**-**	**8,481**	**-**	**-**	**-**
TOTAL REVENUE 2022-2023										**47,399,827**	**46,887,971**	**47,628,231**	**47,421,710**	**50,613,671**	**51,116,885**	**503,214**