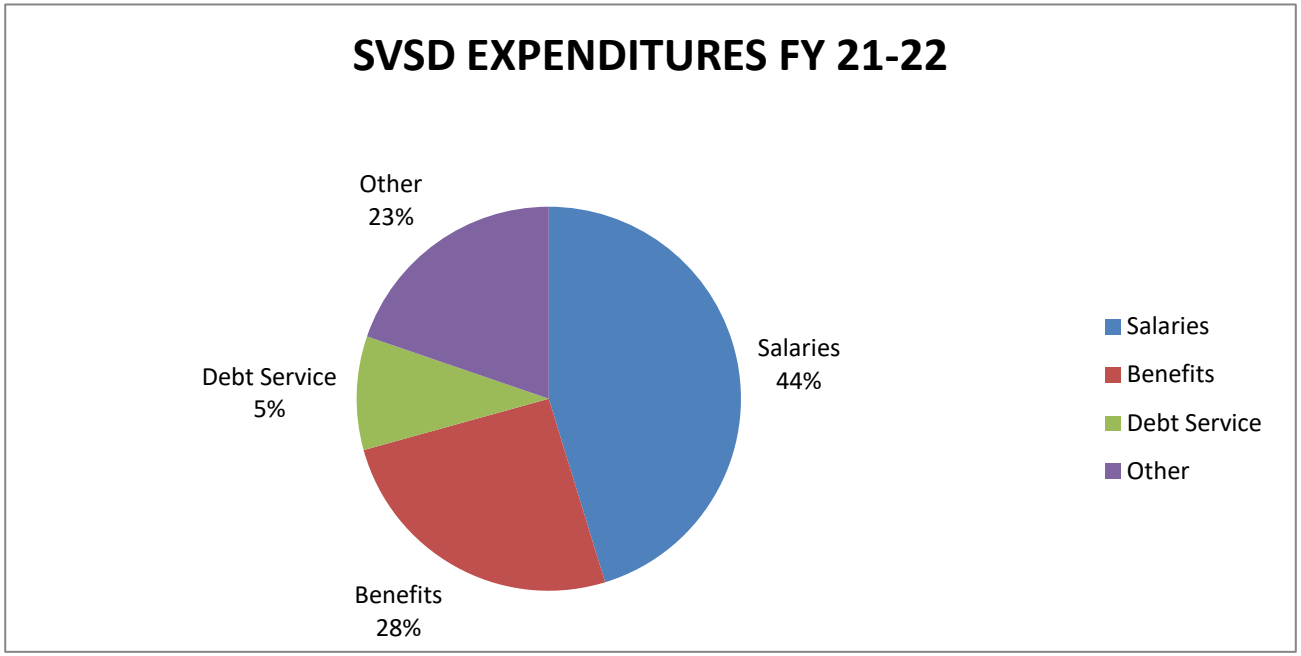
SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2021-2022

	2018/2019	2019/2020	2020/2021	2021/2022
TOTAL PROPOSED BUDGET	$ 46,266,477	$ 47,399,827	$ 47,628,231	$ 50,667,138
TOTAL PROPOSED MILLAGE	53.43	53.43	53.43	53.43
TOTAL MILLAGE INCREASE PROPOSED	0.4000	-	-	-
FUND BALANCE USED TO BALANCE THE BUDGET	-	-	1,459,318	379,401
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	0.75	-	-	-
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	(0.35)	2.45	0.48	6.38
TOTAL VALUE OF A MILL (REAL ESTATE)	$ 576,000	$ 580,048	$ 580,762	$ 593,346
TOTAL ASSESSED VALUATION (REAL ESTATE)	$ 599,999,900	$ 604,216,700	$ 611,328,060	$ 618,068,500
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	96%	96%	95%	96%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	78%	77%	77%	73%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	22%	22%	22%	21%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	0%	1%	1%	6%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	74%	73%	73%	70%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	26%	27%	27%	30%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	58%	59%	59%	59%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	37%	37%	37%	33%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	4%	4%	4%	8%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	21/22	20/21	19/20	18/19
	618,068,500	611,328,060	604,216,700	599,999,900
$ INCREASE	$ 6,740,440	$ 7,111,360	$ 4,216,800	$ 4,649,000
% INCREASE	1.10	1.18	0.70	0.78

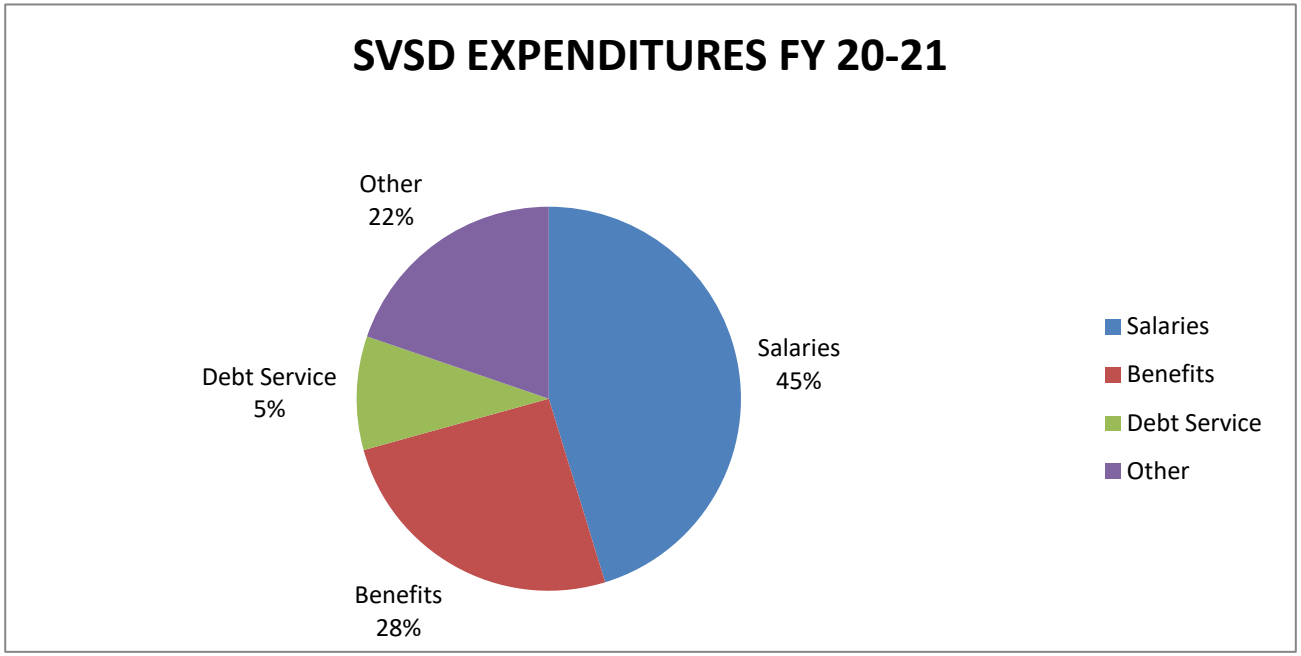
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2021-2022



SVSD Expenditures FY 21-22

Salaries	21,700,323	42.83%
Benefits	13,595,671	26.83%
Debt Service	4,250,858	8.39%
Other	11,120,286	21.95%
	50,667,138	100%

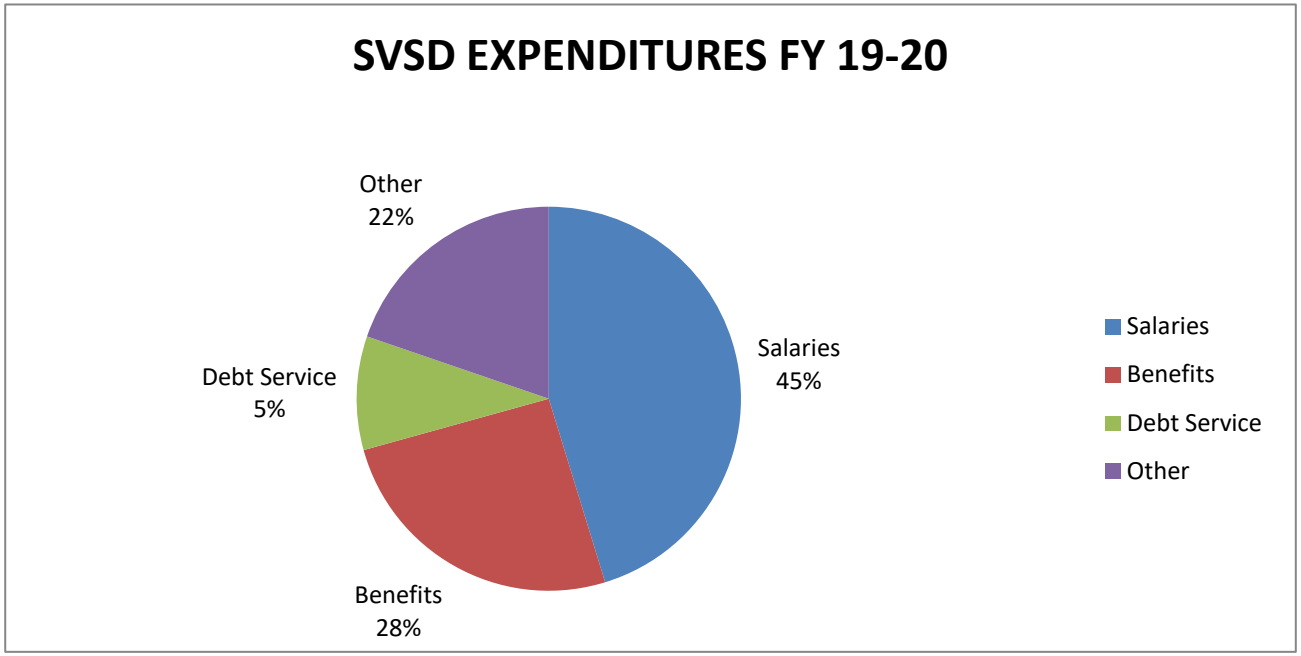
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2020-2021



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%

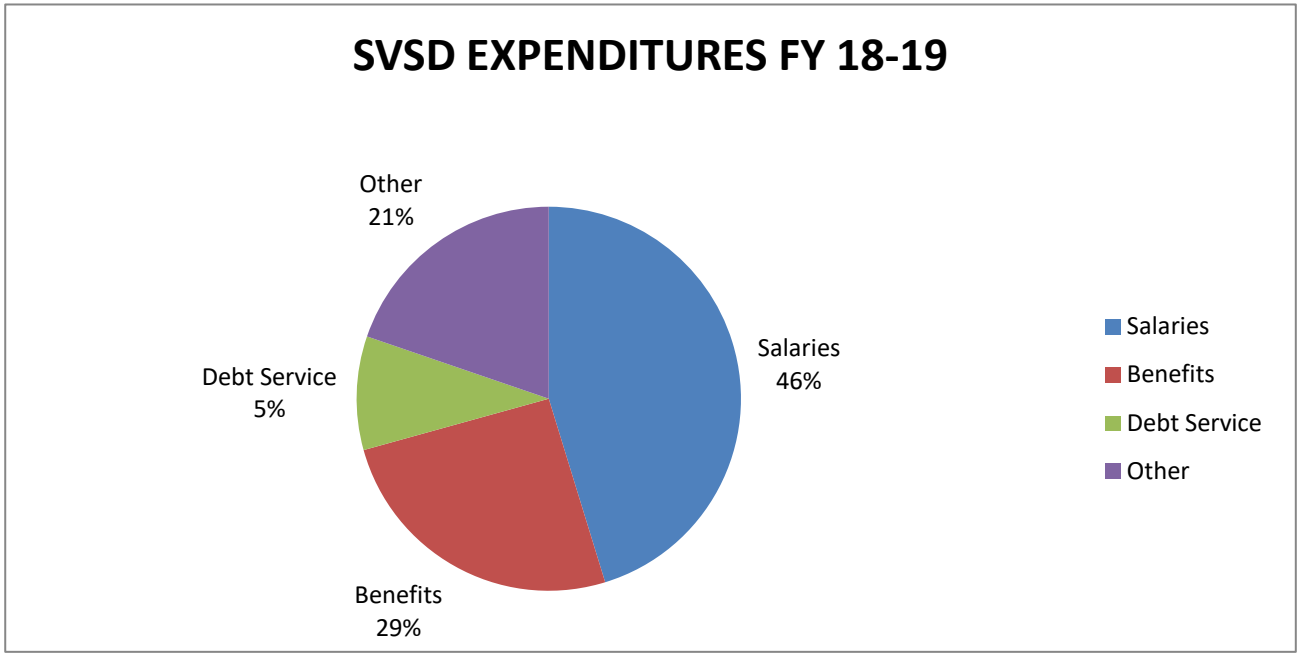
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2019-2020



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 DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2018-2019



SVSD Expenditures FY 18-19

Salaries	21,356,682	46.16%
Benefits	12,995,652	28.09%
Debt Service	2,036,052	4.40%
Other	9,878,091	21.35%
	46,266,477	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
1100	**REGULAR PROGRAM**						
100	SALARIES	11,079,228	11,007,263	11,314,182	11,328,927	0.13	14,744
200	EMPLOYEE BENEFITS	6,333,088	6,395,635	6,497,729	6,813,224	4.86	315,494
300	CONTRACTED MAINTENANCE	41,378	45,417	43,600	44,425	1.89	825
400	PURCHASED PROFESSIONAL SERVICES	11,115	12,600	15,015	71,077	373.37	56,062
500	OTHER PURCHASED SERVICES	1,487,991	1,631,667	1,561,877	2,063,940	32.14	502,063
600	SUPPLIES	778,718	611,921	580,129	641,691	10.61	61,562
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	6,101	2,696	5,694	2,300	(59.61)	(3,394)
		19,737,619	19,707,200	20,018,226	20,965,583	4.73	947,357
1200	**SPECIAL PROGRAMS**						
100	SALARIES	2,426,949	2,585,410	2,642,197	2,798,099	5.90	155,902
200	EMPLOYEE BENEFITS	1,591,477	1,644,184	1,630,455	1,779,097	9.12	148,642
300	CONTRACTED MAINTENANCE	1,447,935	1,587,773	1,696,510	1,730,777	2.02	34,267
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	590,381	1,307,054	1,039,790	1,113,520	7.09	73,730
600	SUPPLIES	39,513	47,986	45,600	45,600	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,970	1,500	1,450	1,450	-	-
		6,098,225	7,173,907	7,056,002	7,468,543	5.85	412,541
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	0.24	1,785
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		775,703	707,680	750,145	751,930	0.24	1,785

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
1400	**OTHER INSTRUCTIONAL PROGRAMS**						
100	SALARIES	25,500	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	10,475	10,695	10,751	10,860	1.02	110
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	0.30	110
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	1.48	4,252
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		291,310	288,622	286,572	290,824	1.48	4,252
2100	**SUPPORT SERVICES - PUPIL PERS**						
100	SALARIES	1,032,881	950,494	950,930	837,857	(11.89)	(113,073)
200	EMPLOYEE BENEFITS	621,369	594,288	575,925	522,133	(9.34)	(53,793)
300	CONTRACTED MAINTENANCE	2,500	16,580	16,080	17,186	6.88	1,106
400	PURCHASED PROFESSIONAL SERVICES	3,313	3,313	4,651	3,672	(21.04)	(979)
500	OTHER PURCHASED SERVICES	2,300	3,525	2,900	3,400	17.24	500
600	SUPPLIES	13,642	17,625	17,967	17,617	(1.95)	(350)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,408	1,660	1,660	1,660	-	-
		1,677,413	1,587,485	1,570,113	1,403,525	(10.61)	(166,588)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
2200	**SUPPORT SERVICES - INSTR STAFF**						
100	SALARIES	1,430,246	1,458,566	1,344,916	1,066,313	(20.72)	(278,604)
200	EMPLOYEE BENEFITS	1,089,558	1,105,683	1,036,867	868,536	(16.23)	(168,331)
300	CONTRACTED MAINTENANCE	67,883	85,720	78,830	73,953	(6.19)	(4,877)
400	PURCHASED PROFESSIONAL SERVICES	425,344	428,730	395,188	52,460	(86.73)	(342,729)
500	OTHER PURCHASED SERVICES	10,420	10,620	9,670	10,720	10.86	1,050
600	SUPPLIES	168,843	163,355	172,063	206,150	19.81	34,087
700	PROPERTY	-	-	-	38,250	100.00	38,250
800	OTHER OBJECTS	675	675	675	675	-	-
		3,192,969	3,253,349	3,038,209	2,317,056	(23.74)	(721,153)
2300	**SUPPORT SERVICES - ADMIN**						
100	SALARIES	1,296,943	1,313,973	1,337,383	1,352,654	1.14	15,271
200	EMPLOYEE BENEFITS	771,265	789,196	797,622	841,413	5.49	43,791
300	CONTRACTED MAINTENANCE	263,700	269,500	255,500	265,000	3.72	9,500
400	PURCHASED PROFESSIONAL SERVICES	18,687	16,687	18,358	16,632	(9.40)	(1,726)
500	OTHER PURCHASED SERVICES	64,450	49,100	42,600	43,550	2.23	950
600	SUPPLIES	38,900	36,100	56,175	54,050	(3.78)	(2,125)
700	PROPERTY	10,000	-	-	-	-	-
800	OTHER OBJECTS	150,980	130,980	113,240	112,240	(0.88)	(1,000)
		2,614,925	2,605,535	2,620,878	2,685,539	2.47	64,661
2400	**SUPPORT SVC - PUPIL HEALTH**						
100	SALARIES	246,034	263,354	269,244	272,919	1.36	3,674
200	EMPLOYEE BENEFITS	153,201	163,211	165,947	178,116	7.33	12,169
300	CONTRACTED MAINTENANCE	600	4,950	4,200	4,200	-	-
400	PURCHASED PROFESSIONAL SERVICES	315	480	595	1,819	205.71	1,224
500	OTHER PURCHASED SERVICES	100	200	150	150	-	-
600	SUPPLIES	3,283	3,713	4,063	4,063	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		403,533	435,908	444,200	461,267	3.84	17,067

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
2500	**SUPPORT SVCS - BUSINESS**						
100	SALARIES	435,498	456,599	468,757	474,913	1.31	6,155
200	EMPLOYEE BENEFITS	285,139	290,782	298,187	316,682	6.20	18,495
300	CONTRACTED MAINTENANCE	17,795	32,245	17,995	17,995	-	-
400	PURCHASED PROFESSIONAL SERVICES	6,978	6,978	7,313	11,435	56.37	4,122
500	OTHER PURCHASED SERVICES	7,300	7,300	5,300	5,300	-	-
600	SUPPLIES	44,916	50,416	50,891	65,938	29.57	15,047
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	13,500	13,500	4,500	4,500	-	-
		811,126	857,820	852,943	896,763	5.14	43,820
2600	**OPN & MAINT OF PLANT SRVCS**						
100	SALARIES	1,569,691	1,612,652	1,619,166	1,664,003	2.77	44,837
200	EMPLOYEE BENEFITS	1,017,517	1,049,556	1,045,187	1,117,834	6.95	72,648
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	364,530	362,916	403,084	407,013	0.97	3,929
500	OTHER PURCHASED SERVICES	690,031	710,956	735,450	842,150	14.51	106,700
600	SUPPLIES	677,915	687,778	712,447	716,497	0.57	4,050
700	PROPERTY	59,600	59,600	59,600	59,600	-	-
800	OTHER OBJECTS	3,000	2,000	1,900	2,000	5.26	100
		4,382,284	4,485,459	4,576,833	4,809,097	5.07	232,264
2700	**STUDENT TRANSP SVCS**						
100	SALARIES	1,270,383	1,204,825	1,285,501	1,322,863	2.91	37,362
200	EMPLOYEE BENEFITS	874,954	848,874	883,105	893,894	1.22	10,789
300	CONTRACTED MAINTENANCE	9,270	8,000	8,000	8,000	-	-
400	PURCHASED PROFESSIONAL SERVICES	61,636	36,716	36,884	37,141	0.70	257
500	OTHER PURCHASED SERVICES	132,277	226,984	179,392	180,349	0.53	957
600	SUPPLIES	265,574	261,188	278,621	205,611	(26.20)	(73,010)
700	PROPERTY	294,610	226,090	297,538	270,000	(9.26)	(27,538)
800	OTHER OBJECTS	1,600	2,500	2,500	2,500	-	-
		2,910,304	2,815,178	2,971,540	2,920,358	(1.72)	(51,183)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
2800	**SUPPORT SERVICES**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	4,653	100.00	4,653
300	CONTRACTED MAINTENANCE	-	-	3,000	3,140	4.67	140
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	100.00	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	500	-	(100.00)	(500)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		-	-	3,500	7,793	122.66	4,293
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	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		21,858	22,880	23,130	23,130	-	-
3200	**STUDENT ACTIVITIES**						
100	SALARIES	535,730	542,408	545,149	548,677	0.65	3,528
200	EMPLOYEE BENEFITS	247,027	238,127	240,244	248,647	3.50	8,403
300	CONTRACTED MAINTENANCE	133,733	134,748	141,206	140,609	(0.42)	(596)
400	PURCHASED PROFESSIONAL SERVICES	39,358	39,758	40,592	48,599	19.73	8,007
500	OTHER PURCHASED SERVICES	115,910	136,220	143,900	148,575	3.25	4,675
600	SUPPLIES	170,195	173,317	203,402	205,439	1.00	2,037
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	21,947	22,252	22,752	24,785	8.94	2,033
		1,263,901	1,286,829	1,337,245	1,365,331	2.10	28,087

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
3300	**COMMUNITY SERVICES**						
100	SALARIES	7,600	7,600	7,600	7,600	-	-
200	EMPLOYEE BENEFITS	581	581	581	581	-	-
300	CONTRACTED MAINTENANCE	4,000	4,000	4,000	4,000	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	100	100	300	-	(100.00)	(300)
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,000	1,000	1,000	1,000	-	-
		13,281	13,281	13,481	13,181	(2.23)	(300)
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	2,151,858	596.48	1,842,894
900	OTHER USES OF FUNDS	1,695,000	1,695,000	1,720,000	2,099,000	22.03	379,000
		2,036,052	2,122,498	2,028,964	4,250,858	109.51	2,221,894
TOTAL BUDGET 2021-2022		46,266,477	47,399,827	47,628,231	50,667,138	6.38	3,038,907

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2021-2022

ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	1110	121	000	10	000	000	000	0000	SALARIES-ELEM	2,972,446	3,079,655	3,056,657	3,085,299	3,213,042	3,346,435	133,393
10	1110	121	000	10	000	153	000	0000	SALARIES-ELEM ESL	50,720	22,775	53,246	68,285	70,828	76,837	6,009
10	1110	121	000	20	000	000	000	0000	SALARIES-M.S.	3,188,237	3,194,264	3,146,471	3,152,000	3,266,437	3,227,514	(38,923)
10	1110	121	000	20	000	130	000	0000	SALARIES-M.S. BUSINESS ED	95,430	96,430	99,597	99,597	100,397	101,397	1,000
10	1110	121	000	20	000	153	000	0000	SALARIES-M.S. ESL	40,548	33,312	42,553	33,553	50,199	50,699	500
10	1110	121	000	20	000	240	000	0000	SALARIES-M.S. CONSUMER ED	61,661	62,661	64,745	64,745	67,182	69,874	2,692
10	1110	121	000	20	000	270	000	0000	SALARIES-M.S. INDUSTRIAL ARTS	89,444	90,444	90,944	90,944	91,744	92,744	1,000
10	1110	121	000	30	000	000	000	0000	SALARIES-H.S.	3,319,096	3,350,201	3,282,753	3,180,194	3,214,929	3,096,116	(118,813)
10	1110	121	000	30	000	130	000	0000	SALARIES-H.S. BUSINESS ED	278,829	279,829	286,268	286,268	291,015	296,439	5,424
10	1110	121	000	30	000	153	000	0000	SALARIES-H.S. ESL	36,942	37,942	38,762	33,553	50,199	50,699	500
10	1110	121	000	30	000	240	000	0000	SALARIES-H.S. CONSUMER ED	52,125	53,125	54,910	54,910	57,129	62,043	4,914
10	1110	121	000	30	000	270	000	0000	SALARIES-H.S. INDUSTRIAL ARTS	144,046	146,046	154,883	155,006	165,076	176,084	11,008
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	134,129	111,891	142,502	110,880	139,854	186,037	46,183
10	1110	121	411	10	000	000	000	PYGR	SALARIES TITLE I ELEM	-	25,794	-	25,198	-	-	-
10	1110	121	421	10	000	000	000	0000	TITLE II SALARIES	-	-	-	-	-	-	-
10	1110	122	000	10	000	000	000	0000	SALARIES-SUBS ELEM	110,290	74,613	86,290	49,665	86,290	86,290	-
10	1110	122	000	10	000	153	000	0000	SALARIES-SUBS ESL ELEM	-	10,854	-	180	-	-	-
10	1110	122	000	20	000	000	000	0000	SALARIES-SUBS M.S.	100,290	70,005	76,290	43,440	76,290	76,290	-
10	1110	122	000	20	000	000	000	9000	SALARIES-SUBS M.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	122	000	20	000	130	000	0000	SALARIES-SUBS M.S. BUS ED	-	60	-	-	-	-	-
10	1110	122	000	20	000	153	000	0000	SALARIES-SUBS M.S. ESL	-	900	-	1,860	-	-	-
10	1110	122	000	20	000	240	000	0000	SALARIES-SUBS M.S. CONSUMER ED	-	-	-	-	-	-	-
10	1110	122	000	20	000	270	000	0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	2,100	-	780	-	-	-
10	1110	122	000	30	000	000	000	0000	SALARIES-SUBS H.S.	113,290	60,715	89,290	58,765	89,290	89,290	-
10	1110	122	000	30	000	000	000	9000	SALARIES-SUBS H.S. FOUNDATION	-	-	-	-	-	-	-
10	1110	122	000	30	000	130	000	0000	SALARIES-SUBS H.S. BUS ED	-	6,960	-	4,500	-	-	-
10	1110	122	000	30	000	153	000	0000	SALARIES-SUBS H.S. ESL	-	-	-	-	-	-	-
10	1110	122	000	30	000	240	000	0000	SALARIES-SUBS H.S. CONSUMER ED	-	-	-	360	-	-	-
10	1110	122	000	30	000	270	000	0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	1,260	-	420	-	-	-
10	1110	122	891	30	000	000	000	0000	SALARIES-SUBS IDEA	-	-	-	600	-	-	-
10	1110	122	222	20	000	000	000	9301	SALARIES SUBS-ABG M.S.	-	-	-	-	-	-	-
10	1110	123	000	00	000	000	000	0000	STIPEND PAY	182,000	-	-	-	-	-	-
10	1110	124	000	10	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	12,000	14,000	12,000	12,000	-
10	1110	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	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	12,000	-
10	1110	124	000	30	000	130	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	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	-
10	1110	125	000	30	000	000	000	0000	SALARIES-DETENTION	-	-	7,560	1,100	7,560	7,560	-

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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	72,934	142,935	153,653	180,246	174,798	179,180	4,383
10	1110	171	000	20	000	000	000	0000	SALARIES-AIDES M.S.	23,771	20,732	24,490	24,958	25,105	-	(25,105)
10	1110	171	000	30	000	000	000	0000	SALARIES-AIDES H.S.	-	4,771	-	8,511	19,420	-	(19,420)
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	3,672	6,000	285	6,000	6,000	-
10	1110	177	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	5,000	2,837	5,000	1,391	5,000	5,000	-
10	1110	177	000	30	000	000	000	0000	SALARY SUB AIDES H.S.	2,000	2,662	2,000	2,036	2,000	2,000	-
									TYPE 100 SALARIES	**11,079,228**	**10,989,443**	**11,007,263**	**10,869,328**	**11,314,182**	**11,328,927**	**14,744**
10	1110	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	5,147	6,077	5,951	6,095	6,202	3,752	(2,451)
10	1110	213	000	10	000	153	000	0000	LIFE INSURANCE-ELEM ESL	86	54	101	120	135	85	(50)
10	1110	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	5,426	6,008	6,000	6,064	6,218	3,526	(2,692)
10	1110	213	000	20	000	130	000	0000	LIFE INSURANCE-M.S. BUS ED	162	182	189	190	191	112	(79)
10	1110	213	000	20	000	153	000	0000	LIFE INSURANCE-M.S. ESL	69	60	81	63	95	56	(40)
10	1110	213	000	20	000	240	000	0000	LIFE INSURANCE-M.S. CONS ED	105	119	123	124	128	77	(51)
10	1110	213	000	20	000	270	000	0000	LIFE INSURANCE - M.S. IND ART	152	171	173	174	174	102	(72)
10	1110	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	5,577	6,274	6,188	6,126	6,072	3,383	(2,689)
10	1110	213	000	30	000	130	000	0000	LIFE INSURANCE-H.S. BUS ED	471	530	544	548	553	326	(227)
10	1110	213	000	30	000	153	000	0000	LIFE INSURANCE-H.S. ESL	63	71	74	66	95	56	(40)
10	1110	213	000	30	000	240	000	0000	LIFE INSURANCE-H.S. CONS ED	89	100	104	105	109	68	(40)
10	1110	213	000	30	000	270	000	0000	LIFE INSURANCE - H.S. IND ART	245	276	287	294	305	189	(117)
10	1110	213	341	30	000	000	000	0000	LIFE INSURANCE H.S.	-	-	-	-	-	-	-
10	1110	213	411	10	000	000	000	0000	LIFE INSURANCE ELEM	228	68	271	207	266	205	(61)
10	1110	213	421	10	000	000	000	0000	LIFE INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	10,294	12,141	11,903	11,560	12,402	7,502	(4,900)
10	1110	214	000	10	000	153	000	0000	LTD INSURANCE-ELEM ESL	172	108	202	237	269	169	(100)
10	1110	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	10,853	12,054	12,000	11,640	12,436	7,052	(5,384)
10	1110	214	000	20	000	130	000	0000	LTD INSURANCE-M.S. BUS ED	324	361	378	361	382	223	(158)
10	1110	214	000	20	000	153	000	0000	LTD INSURANCE-M.S. ESL	138	118	162	116	191	112	(79)
10	1110	214	000	20	000	240	000	0000	LTD INSURANCE-M.S. CONS ED	210	236	246	236	255	154	(102)
10	1110	214	000	20	000	270	000	0000	LTD INSURANCE - M.S. IND ART	304	338	346	338	349	204	(145)
10	1110	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	11,154	12,307	12,377	11,555	12,144	6,766	(5,377)
10	1110	214	000	30	000	130	000	0000	LTD INSURANCE-H.S. BUS ED	941	1,045	1,088	1,045	1,106	652	(454)
10	1110	214	000	30	000	153	000	0000	LTD INSURANCE-H.S. ESL	126	141	147	122	191	112	(79)
10	1110	214	000	30	000	240	000	0000	LTD INSURANCE-H.S. CONS ED	177	198	209	198	217	136	(81)
10	1110	214	000	30	000	270	000	0000	LTD INSURANCE - H.S. IND ART	490	547	573	547	611	377	(234)
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	456	135	542	392	531	409	(122)
10	1110	214	421	10	000	000	000	0000	LTD INSURANCE K-5 ELEM	-	-	-	-	-	-	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	1110	220	000	00	000	000	000	0000	SOCIAL SECURITY STIPEND	13,923	-	-	(96)	-	-	-
10	1110	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	241,868	246,563	253,567	248,867	267,148	277,688	10,540
10	1110	220	000	10	000	153	000	0000	SOCIAL SECURITY ESL ELEM	3,880	2,538	4,073	5,157	5,418	5,878	460
10	1110	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	253,773	244,700	250,205	240,888	259,429	254,531	(4,898)
10	1110	220	000	20	000	130	000	0000	SOCIAL SECURITY-M.S. BUS ED	7,300	7,211	7,619	7,439	7,680	7,757	77
10	1110	220	000	20	000	153	000	0000	SOCIAL SECURITY ESL M.S.	3,102	2,593	3,255	2,648	3,840	3,878	38
10	1110	220	000	20	000	240	000	0000	SOCIAL SECURITY -M.S. CONS ED	4,717	4,422	4,953	4,566	5,139	5,345	206
10	1110	220	000	20	000	270	000	0000	SOCIAL SECURITY - M.S. IND ART	6,842	6,715	6,957	6,847	7,018	7,095	77
10	1110	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	262,731	255,679	259,458	244,366	255,908	245,333	(10,575)
10	1110	220	000	30	000	130	000	0000	SOCIAL SECURITY -H.S. BUS ED	21,330	21,377	22,053	21,638	22,416	22,831	415
10	1110	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	2,826	2,804	2,965	2,506	3,840	3,878	38
10	1110	220	000	30	000	240	000	0000	SOCIAL SECURITY -H.S. CONS ED	3,988	3,890	4,201	4,045	4,370	4,746	376
10	1110	220	000	30	000	270	000	0000	SOCIAL SECURITY - H.S. IND ART	11,020	11,025	11,849	11,628	12,628	13,470	842
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	10,261	8,289	10,901	8,314	10,699	14,232	3,533
10	1110	220	411	10	000	000	000	PYGR	SOCIAL SECURITY ELEM	-	1,941	-	1,890	-	-	-
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	-	-	-
10	1110	230	000	10	000	000	000	0000	RETIREMENT ELEM	1,056,946	1,100,633	1,136,576	1,162,122	1,205,134	1,268,289	63,155
10	1110	230	000	10	000	153	000	0000	RETIREMENT ESL ELEM	16,956	10,868	18,258	23,477	24,443	26,847	2,404
10	1110	230	000	20	000	000	000	0000	RETIREMENT M.S.	1,108,973	1,084,744	1,121,506	1,133,981	1,170,314	1,162,525	(7,789)
10	1110	230	000	20	000	130	000	0000	RETIREMENT -M.S. BUS ED	31,902	31,902	34,152	34,152	34,647	35,428	781
10	1110	230	000	20	000	153	000	0000	RETIREMENT ESL M.S.	13,555	11,337	14,591	12,102	17,324	17,714	391
10	1110	230	000	20	000	240	000	0000	RETIREMENT -M.S. CONS ED	20,613	20,613	22,201	22,201	23,185	24,414	1,229
10	1110	230	000	20	000	270	000	0000	RETIREMENT - M.S. IND ART	29,901	30,343	31,185	31,390	31,661	32,405	744
10	1110	230	000	30	000	000	000	0000	RETIREMENT H.S.	1,148,115	1,121,897	1,162,980	1,123,184	1,154,428	1,120,514	(33,914)
10	1110	230	000	30	000	130	000	0000	RETIREMENT -H.S. BUS ED	93,213	94,028	98,847	99,354	101,119	104,275	3,155
10	1110	230	000	30	000	153	000	0000	RETIREMENT H.S. ESL	12,350	12,350	13,291	11,505	17,324	17,714	391
10	1110	230	000	30	000	240	000	0000	RETIREMENT -H.S. CONS ED	17,425	17,425	18,829	18,952	19,715	21,678	1,963
10	1110	230	000	30	000	270	000	0000	RETIREMENT - H.S. IND ART	48,155	48,496	53,109	53,193	56,968	61,524	4,556
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	44,839	18,703	48,864	19,010	48,263	65,001	16,738

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10	1110	230	411	10	000	000	000	PYGR	RETIREMENT ELEM	-	4,201	-	4,212	-	-	-
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	-	-	-
10	1110	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	453,675	477,540	458,496	470,118	471,152	582,726	111,574
10	1110	271	000	10	000	153	000	0000	MEDICAL/RX INSURANCE-ELEM ESL	9,571	5,373	9,552	10,945	11,940	14,412	2,472
10	1110	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	430,704	412,925	394,020	403,473	399,990	461,184	61,194
10	1110	271	000	20	000	130	000	0000	MEDICAL/RX INSURANCE-M.S. BUS ED	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10	1110	271	000	20	000	153	000	0000	MEDICAL/RX INSURANCE-M.S. ESL	7,537	5,731	7,522	4,338	5,970	7,206	1,236
10	1110	271	000	20	000	240	000	0000	MEDICAL/RX INSURANCE-M.S. CONS ED	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10	1110	271	000	20	000	270	000	0000	MEDICAL/RX INSURANCE - M.S. IND ART	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10	1110	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	478,560	475,606	459,690	450,226	423,870	482,802	58,932
10	1110	271	000	30	000	130	000	0000	MEDICAL/RX INSURANCE-H.S. BUS ED	35,892	35,820	35,820	35,820	35,820	43,236	7,416
10	1110	271	000	30	000	153	000	0000	MEDICAL/RX INSURANCE-H.S. ESL	6,819	6,806	6,806	4,617	5,970	7,206	1,236
10	1110	271	000	30	000	240	000	0000	MEDICAL/RX INSURANCE-H.S. CONS ED	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10	1110	271	000	30	000	270	000	0000	MEDICAL/RX INSURANCE - H.S. IND ART	23,928	23,880	23,880	23,880	23,880	28,824	4,944
10	1110	271	411	10	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	18,903	4,728	19,104	14,534	18,388	27,382	8,994
10	1110	271	421	10	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	-	-	-	-	-	-	-
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	26,316	31,575	30,279	30,471	27,464	30,082	2,618
10	1110	272	000	10	000	153	000	0000	DENTAL INSURANCE-ELEM ESL	555	355	631	715	696	744	48
10	1110	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	24,984	27,270	26,021	26,707	23,316	23,808	492
10	1110	272	000	20	000	130	000	0000	DENTAL INSURANCE-M.S. BUS ED	694	789	789	781	696	744	48
10	1110	272	000	20	000	153	000	0000	DENTAL INSURANCE-M.S. ESL	437	379	497	283	348	372	24
10	1110	272	000	20	000	240	000	0000	DENTAL INSURANCE-M.S. CONS ED	694	789	789	781	696	744	48
10	1110	272	000	20	000	270	000	0000	DENTAL INSURANCE - M.S. IND ART	694	789	789	781	696	744	48
10	1110	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	27,760	31,672	30,358	28,745	24,708	24,924	216
10	1110	272	000	30	000	130	000	0000	DENTAL INSURANCE-H.S. BUS ED	2,082	2,366	2,366	2,342	2,088	2,232	144
10	1110	272	000	30	000	153	000	0000	DENTAL INSURANCE-H.S. ESL	396	449	449	301	348	372	24
10	1110	272	000	30	000	240	000	0000	DENTAL INSURANCE-H.S. CONS ED	694	789	789	781	696	744	48
10	1110	272	000	30	000	270	000	0000	DENTAL INSURANCE - H.S. IND ART	1,388	1,577	1,577	1,562	1,392	1,488	96
10	1110	272	411	10	000	000	000	0000	DENTAL INSURANCE ELEM	1,097	304	1,262	960	1,072	1,471	399
10	1110	272	421	10	000	000	000	0000	DENTAL INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	2,347	3,534	3,391	3,444	3,589	3,642	53
10	1110	275	000	10	000	153	000	0000	VISION INSURANCE-ELEM ESL	50	40	71	81	91	90	(1)
10	1110	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	2,229	3,054	2,915	3,025	3,047	2,884	(163)
10	1110	275	000	20	000	130	000	0000	VISION INSURANCE-M.S. BUS ED	62	88	88	89	91	90	(1)
10	1110	275	000	20	000	153	000	0000	VISION INSURANCE-M.S. ESL	39	42	56	32	45	45	(0)
10	1110	275	000	20	000	240	000	0000	VISION INSURANCE-M.S. CONS ED	62	88	88	89	91	90	(1)
10	1110	275	000	20	000	270	000	0000	VISION INSURANCE - M.S. IND ART	62	88	88	89	91	90	(1)
10	1110	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	2,477	3,548	3,400	3,291	3,229	3,019	(210)
10	1110	275	000	30	000	130	000	0000	VISION INSURANCE-H.S. BUS ED	186	265	265	266	273	270	(3)
10	1110	275	000	30	000	153	000	0000	VISION INSURANCE-H.S. ESL	35	50	50	34	45	45	(0)

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10	1110	275	000	30	000	240	000	0000	VISION INSURANCE-H.S. CONS ED	62	88	88	89	91	90	(1)
10	1110	275	000	30	000	270	000	0000	VISION INSURANCE - H.S. IND ART	124	177	177	177	182	180	(2)
10	1110	275	411	10	000	000	000	0000	VISION INSURANCE ELEM	98	34	141	108	140	171	31
10	1110	275	421	10	000	000	000	0000	VISION INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	(1,470)	-	(3,566)	-	13,910	13,910
10	1110	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	30,155	15,268	35,520	21,166	31,162	39,789	8,626
10	1110	281	000	20	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	3,497	2,719	3,497	2,649	1,166	-	(1,166)
10	1110	281	000	20	000	270	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	5,376	-	4,837	-	-	-
10	1110	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	58,704	41,394	34,540	24,637	31,182	33,088	1,906
10	1110	281	000	30	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	10,031	8,696	5,131	3,367	1,166	-	(1,166)
10	1110	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	17,781	27,781	10,000	13,044	10,000	10,445	445
10	1110	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	44,944	69,888	50,180	62,062	41,406	29,705	(11,701)
10	1110	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	14,944	10,000	10,000	10,000	10,000	13,691	3,691
									TYPE 200 BENEFITS	**6,333,088**	**6,273,024**	**6,395,635**	**6,328,240**	**6,497,729**	**6,813,224**	**315,494**
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	-	2,967	-	1,163	-	-	-
10	1110	322	000	30	000	000	000	0000	PROF TECH SRVC - IU	-	2,701	-	19,357	-	-	-
10	1110	322	411	10	000	000	000	0000	PROF TECH SRVC - IU	5,745	-	5,234	-	-	1,575	1,575
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.	35,000	33,067	39,250	33,360	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	136	133	34	150	-	(150)
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.	500	1,475	800	300	600	600	-
10	1110	330	000	20	000	000	000	9000	OTHER PROF SRVC M.S.	-	2,500	-	-	-	-	-
10	1110	330	000	20	000	153	000	0000	OTHER PROF SRVC M.S. - ESL	-	264	-	-	600	-	(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	-	-	-
10	1110	330	000	30	000	000	000	9000	OTHER PROF SRVC H.S. FOUNDATION	-	1,000	-	-	-	-	-
10	1110	330	000	30	000	153	000	0000	OTHER PROF SRVC H.S. - ESL		290	-	-	-	-	-
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	**41,378**	**44,401**	**45,417**	**57,214**	**43,600**	**44,425**	**825**
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	-	41	-	-	800	800	-
10	1110	430	000	10	000	000	000	0040	REPAIRS & MAINT EQUIP ELEM	-	-	-	-	-	-	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	1110	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP M.S.	3,200	1,011	5,150	4,426	4,550	4,000	(550)
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	500	-	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.	5,015	2,033	4,400	3,934	6,615	7,715	1,100
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	1,523	1,600	1,400	1,600	1,600	-
10	1110	442	000	10	000	000	000	0000	LEASED COPIER ELEM	-	-	-	-	-	21,492	21,492
10	1110	442	000	20	000	000	000	0000	LEASED COPIER M.S.	-	-	-	-	-	14,220	14,220
10	1110	442	000	30	000	000	000	0000	LEASED COPIER H.S.	-	-	-	-	-	19,800	19,800
									TYPE 400 CONT MAINT	**11,115**	**4,608**	**12,600**	**9,760**	**15,015**	**71,077**	**56,062**
10	1110	511	000	30	00	00	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	6,953	-	-	-	-	-
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.	-	1,430	-	-	3,100	-	(3,100)
10	1110	513	000	30	000	130	000	0000	STUDENT TRANS (CONT) H.S.-BUS ED	-	958	-	-	-	-	-
10	1110	519	000	10	000	000	000	0000	STUDENT TRANS SVCS ELEM	500	198	500	257	-	-	-
10	1110	519	000	20	000	000	000	0000	STUDENT TRANS SVCS M.S.	1,425	2,068	2,770	810	4,270	2,800	(1,470)
10	1110	519	000	20	000	240	000	0000	STUDENT TRANS SVCS M.S.-CONS ED	-	-	-	-	600	2,000	1,400
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.	7,855	3,341	6,300	1,227	3,600	2,250	(1,350)
10	1110	519	000	30	000	130	000	0000	STUDENT TRANS SVCS H.S.-BUS ED	1,600	474	1,800	209	1,275	875	(400)
10	1110	519	000	30	000	153	000	0000	STUDENT TRANS SVCS H.S.-ESL	-	-	-	-	65	65	-
10	1110	519	000	30	000	240	000	0000	STUDENT TRANS SVCS H.S.-CONS ED	-	95	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	142	-	-	-	-	-	-
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	-	355	-	-	-	-	-
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	561	000	00	000	000	000	0000	TUITION-OTHER LEAs	12,000	-	30,000	-	30,000	30,000	-
10	1110	561	000	10	000	000	000	0000	TUITION-OTHER LEAs		1,492	-	390	-	-	-
10	1110	561	000	20	000	000	000	0000	TUITION-OTHER LEAs		8,598	-	4,145	-	-	-
10	1110	561	000	30	000	000	000	0000	TUITION-OTHER LEAs		19,808	-	2,078	-	-	-
10	1110	562	000	10	000	000	000	0000	TUITION-CHARTER SCHOOLS ELEM	510,962	497,492	453,371	428,535	433,362	732,278	298,916

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10	1110	562	000	20	000	000	000	0000	TUITION-CHARTER SCHOOLS M.S.	283,868	396,747	408,034	497,664	464,316	436,251	(28,065)
10	1110	562	000	30	000	000	000	0000	TUITION-CHARTER SCHOOLS H.S.	667,089	683,267	725,393	642,265	619,088	856,921	237,833
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	-	160	-	40	-	-	-
10	1110	563	000	20	000	000	000	0000	TUITION-NON PUBLIC M.S.	-	430	-	965	-	-	-
10	1110	563	000	30	000	000	000	0000	TUITION-NON PUBLIC H.S.	-	33,649	-	31,761	-	-	-
10	1110	568	000	00	000	000	000	0000	TUITION-PRRI/DC	-	-	-	21,425	-	-	-
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	1,650	-	-	-	-	-	-
10	1110	580	000	20	000	000	000	0000	TRAVEL M.S.	-	-	1,000	-	1,500	-	(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.	900	34	-	61	200	-	(200)
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	**1,487,991**	**1,657,550**	**1,631,667**	**1,632,423**	**1,561,877**	**2,063,940**	**502,063**
10	1110	610	000	00	000	000	000	0000	SUPPLIES DISTRICT	21,150	3,072	28,699	3,180	20,500	20,500	-
10	1110	610	000	00	000	000	000	0040	SUPPLIES	-	-	-	-	-	-	-
10	1110	610	000	10	000	000	000	0000	SUPPLIES ELEM	38,718	39,762	32,785	39,696	39,380	39,180	(200)
10	1110	610	000	10	000	000	000	0040	SUPPLIES ELEM	2,500	8,184	2,500	1,815	2,500	5,000	2,500
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	200	100	-	300	250	(50)
10	1110	610	000	20	000	000	000	0000	SUPPLIES M.S.	23,316	31,743	24,868	28,102	32,119	26,039	(6,080)
10	1110	610	000	20	000	000	000	0040	SUPPLIES M.S.	5,400	4,304	3,000	1,388	3,000	5,000	2,000
10	1110	610	000	20	000	000	000	9000	SUPPLIES M.S. FOUNDATION	-	2,428	-	803	-	-	-
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	67	-	1,700	1,455	275	300	25
10	1110	610	000	20	000	240	000	0000	SUPPLIES M.S. CONSUMER ED	3,000	4,167	9,000	4,001	9,500	12,500	3,000
10	1110	610	000	20	000	270	000	0000	SUPPLIES M.S. TECH ED	2,700	2,710	4,000	2,236	4,000	3,400	(600)
10	1110	610	000	30	000	000	000	0000	SUPPLIES H.S.	51,865	67,071	49,114	53,083	56,616	41,935	(14,681)
10	1110	610	000	30	000	000	000	0001	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1110	610	000	30	000	000	000	0040	SUPPLIES H.S.	5,500	5,212	3,000	1,309	3,000	5,000	2,000
10	1110	610	000	30	000	000	000	9000	SUPPLIES H.S FOUNDATION	-	-	-	982	-	-	-
10	1110	610	000	30	000	000	000	CURR	SUPPLIES H.S.	-	-	-	-	-	-	-
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	400	-	-	33	-	-	-
10	1110	610	000	30	000	153	000	0000	SUPPLIES H.S. ESL	533	218	500	467	275	275	-
10	1110	610	000	30	000	240	000	0000	SUPPLIES H.S.-CONS ED	7,600	8,470	7,100	4,010	7,100	7,100	-
10	1110	610	000	30	000	270	000	0000	SUPPLIES H.S.-TECH ED	4,800	3,817	4,800	3,276	4,800	4,621	(179)
10	1110	610	000	40	000	000	000	0000	SUPPLIES TECH	-	-	-	-	-	-	-

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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	0040	SUPPLIES READY TO LEARN GRANT ELEM	-	42,981	-	1,287	-	-	-
10	1110	610	390	10	000	000	000	0000	SUPPLIES	-	-	-	2,126	-	-	-
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	-	16,980	-	-	-	-	-
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	-	-	-	-	-	5,816	5,816
10	1110	610	411	10	000	000	000	PYGR	SUPPLIES TITLE I ELEM	-	-	-	-	-	-	-
10	1110	610	471	20	000	000	000	0000	SUPPLIES-TITLE III	-	376	-	-	-	-	-
10	1110	610	520	10	000	000	000	9055	SUPPLIES	-	-	-	-	-	-	-
10	1110	634	000	20	000	000	000	0000	SNACKS M.S.	-	-	-	-	-	-	-
10	1110	634	000	30	000	000	000	0000	SNACKS H.S.	-	-	-	-	300	300	-
10	1110	634	000	30	000	000	000	9000	SNACKS H.S.	-	-	-	-	-	-	-
10	1110	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	160	-	100	-	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	316,339	190,599	122,869	10,683	-	-	-
10	1110	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	31,340	31,724	30,850	27,848	37,945	44,575	6,630
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	-
10	1110	640	000	10	000	153	000	0000	BOOKS AND PERIODICALS ELEM ESL	600	60	600	1,016	1,041	1,000	(41)
10	1110	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	13,115	13,021	10,139	10,056	9,666	17,276	7,610
10	1110	640	000	20	000	000	000	CURR	BOOKS AND PERIODICALS M.S.	-	-	-	-	4,400	4,400	-
10	1110	640	000	20	000	153	000	0000	BOOKS AND PERIODICALS M.S. ESL	300	-	-	-	300	500	200
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.	10,080	7,706	9,850	7,823	3,505	2,143	(1,362)
10	1110	640	000	30	000	000	000	9000	BOOKS AND PERIODICALS H.S. FOUNDATION	-	40	-	300	-	-	-
10	1110	640	000	30	000	000	000	CURR	BOOKS AND PERIODICALS H.S.	-	-	-	-	37,290	37,290	-
10	1110	640	000	30	000	130	000	0000	BOOKS AND PERIODICALS H.S.-BUS ED	3,700	3,817	3,475	3,449	-	5,010	5,010
10	1110	640	000	30	000	153	000	0000	BOOKS AND PERIODICALS H.S. ESL	200	138	200	182	835	800	*(35)*
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	-	(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	-	249	-	-	-	-	-
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	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	471	10	000	000	000	0000	BOOKS AND PERIODICALS	-	371	2,140	172	2,140	2,140	-
10	1110	640	471	10	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY ELEM		523	-	-	-	-	-
10	1110	640	471	10	000	153	000	0000	BOOKS AND PERIODICALS TITLE III		84	-	-	-	-	-
10	1110	640	471	20	000	000	000	0000	BOOKS AND PERIODICALS	-	1,152	2,140	-	2,140	2,140	-
10	1110	640	471	20	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY M.S		437		-			-
10	1110	640	471	30	000	000	000	0000	BOOKS AND PERIODICALS	-	677	2,140	-	2,140	2,140	-
10	1110	640	471	30	000	000	000	PYGR	BOOKS AND PERIODICALS TITLE III PY H.S.		593	-	-	-	-	-
10	1110	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	50,380	-	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	8,981	186	8,449	4,687	7,900	9,650	1,750
10	1110	650	000	10	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-ELEM	12,063	12,292	15,302	13,029	15,998	31,872	15,874
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	5,333	6,000	3,055	-	-	-
10	1110	650	000	10	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	538	139	625	-	625	750	125
10	1110	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	17,883	10,926	22,242	20,939	24,941	20,012	(4,929)
10	1110	650	000	20	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-M.S.	12,334	10,903	13,903	12,253	14,253	28,433	14,180
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	5,333	6,000	3,055	-	-	-
10	1110	650	000	20	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	1,029	139	-	-	500	-	(500)
10	1110	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	2,200	7,573	16,386	15,680	24,213	24,524	311
10	1110	650	000	30	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-H.S.	15,069	11,775	16,708	12,923	17,278	37,908	20,630
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	5,333	4,000	2,990	-	-	-
10	1110	650	000	30	000	130	000	0000	SUPPLIES & FEES-TECH RELATED BUS ED	2,500	2,485	-	-	4,042	7,500	3,458
10	1110	650	000	30	000	153	000	0000	SUPPLIES & FEES-TECH RELATED H.S. ESL	900	184	900	-	500	400	(100)
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	3,200	3,000	3,000	3,200	200
10	1110	650	222	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED		9,642	-	750	-	-	-
10	1110	650	222	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	19,998	-	-	-
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	-	-	-
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	-	-	-
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	-	339	-	-	-
10	1110	650	471	10	000	000	000	PYGR	SUPPLIES & FEES -TECH RELATED	-	-	-	432	-	-	-
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	-	1,155	-	591	-	-	-
10	1110	650	471	10	000	153	000	0000	SOFTWARE TITLE III PART A - ELEM	-	15	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	1110	650	471	20	000	000	000	0000	SOFTWARE TITLE III MS	-	330	-	591	-	-	-
10	1110	650	471	20	000	000	000	PYGR	SUPPLIES & FEES-TECH RELATED	-	-	-	432	-	-	-
10	1110	650	471	20	000	153	000	0000	SOFTWARE TITLE III PART A - MS	-	24	-	-	-	-	-
10	1110	650	471	30	000	000	000	0000	SOFTWARE TITLE III - HS	-	165	-	591	-	-	-
10	1110	650	471	30	000	000	000	PYGR	SOFTWARE TITLE III - HS	-	-	-	432	-	-	-
									TYPE 600 SUPPLIES	**778,718**	**630,536**	**611,921**	**395,796**	**580,129**	**641,691**	**61,562**
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	200	-	875	320	525	505	(20)
10	1110	810	000	20	000	000	000	0000	DUES AND FEES M.S.	370	384	506	406	2,759	280	(2,479)
10	1110	810	000	20	000	153	000	0000	DUES AND FEES M.S. ESL	158	-	-	-	125	300	175
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.	915	600	1,115	720	1,160	840	(320)
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	-	200	-	65	65	-
10	1110	810	000	30	000	270	000	0000	DUES AND FEES H.S TECH ED	-	-	-	-	-	-	-
10	1110	810	000	10	000	153	000	0000	DUES AND FEES ELEM ESL	158	-	-	-	-	250	250

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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.	1,500	-	-	-	-	-	-
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.	-	320	-	-	-	-	-
10	1110	894	000	10	000	000	000	0000	STUDENT FEES	-	-	-	-	-	-	-
10	1110	894	000	20	000	000	000	0000	STUDENT FEES	-	-	-	-	-	-	-
10	1110	894	000	30	000	000	000	0000	STUDENT FEES	1,800	-	-	240	-	-	-
10	1110	894	000	30	000	000	000	9000	STUDENT FEES	-	-	-	-	1,000	-	(1,000)
10	1110	894	000	30	000	130	000	0000	STUDENT FEES-BUS ED	200	-	-	-	-	-	-
10	1110	894	000	30	000	153	000	0000	STUDENT FEES-ESL	200	-	-	-	60	60	-
10	1110	894	000	30	000	240	000	0000	STUDENT FEES-CONS ED	200	-	-	-	-	-	-
10	1110	894	000	30	000	270	000	0000	STUDENT FEES-TECH ED	200	-	-	-	-	-	-
									***TYPE 800 OTHER**	**6,101**	**1,304**	**2,696**	**1,686**	**5,694**	**2,300**	**(3,394)**
									TOTAL 1110 REGULAR PROGRAMS	**19,737,619**	**19,600,866**	**19,707,200**	**19,294,446**	**20,018,226**	**20,965,583**	**947,357**
10	1225	121	000	10	000	000	000	0000	SALARIES SPEECH ELEM	126,625	128,625	136,333	136,439	143,301	155,005	11,704
10	1225	121	000	20	000	000	000	0000	SALARIES SPEECH M.S.	52,517	53,517	54,893	54,406	56,881	59,491	2,610
10	1225	121	000	30	000	000	000	0000	SALARIES SPEECH H.S.	32,188	32,188	33,644	33,204	34,863	35,243	380
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	120	-	-	-	-	-	-
10	1225	130	000	20	000	000	000	0000	SUMMER SAL SPEECH M.S.	120	-	-	-	-	-	-
10	1225	130	000	30	000	000	000	0000	SUMMER SAL SPEECH H.S.	149	-	-	-	-	-	-
									TYPE 100 SALARIES	**211,719**	**214,330**	**224,870**	**224,049**	**235,045**	**249,739**	**14,694**
10	1225	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	215	244	253	260	269	166	(103)
10	1225	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	89	101	104	105	108	63	(45)
10	1225	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	55	62	64	64	66	39	(27)
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	431	483	505	483	538	332	(206)
10	1225	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	17,856	200	209	200	216	127	(90)
10	1225	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	109	123	128	123	132	78	(55)
10	1225	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	220	000	10	000	000	000	0000	SOCIAL SECURITY	9,696	9,631	10,429	10,211	10,963	11,858	895
10	1225	220	000	20	000	000	000	0000	SOCIAL SECURITY	4,027	3,989	4,199	3,980	4,351	4,551	200
10	1225	220	000	30	000	000	000	0000	SOCIAL SECURITY	2,474	2,396	2,574	2,427	2,667	2,696	29

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	42,371	42,331	46,749	46,785	49,453	54,159	4,706
10	1225	230	000	20	000	000	000	0000	RETIREMENT	17,597	17,557	18,823	18,656	19,630	20,786	1,157
10	1225	230	000	30	000	000	000	0000	RETIREMENT	10,810	10,760	11,537	11,385	12,031	12,314	283
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	23,928	23,880	23,880	23,880	23,880	28,824	4,944
10	1225	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	7,418	7,403	7,403	7,403	7,403	8,935	1,532
10	1225	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	4,546	4,537	4,537	4,537	4,537	5,477	940
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	1,388	1,577	1,577	1,562	1,392	1,488	96
10	1225	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	430	489	489	484	432	461	30
10	1225	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	264	300	300	297	264	283	18
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	124	177	177	177	182	180	(2)
10	1225	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	38	55	55	55	56	56	(1)
10	1225	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	24	34	34	34	35	34	(0)
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	-	(1,297)	-	-	-	-	-
10	1225	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	(648)	-	-	-	-	-
									TYPE 200 BENEFITS	**143,889**	**124,381**	**134,023**	**133,108**	**138,606**	**152,907**	**14,301**
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	2,801	2,739	1,000	946	500	500	-
10	1225	610	000	20	000	000	000	0000	SUPPLIES M.S.	300	308	197	197	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	1,400	-
10	1225	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	700	618	680	581	680	680	-
10	1225	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	300	-	300	-	300	300	-
10	1225	640	981	00	000	000	000	0000	BOOKS & PERIODICALS ARRA IDEA PART B	-	-	-	-	-	-	-
10	1225	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	99	99	1,200	1,184	800	800	-
10	1225	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	400	400	-
10	1225	650	981	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**4,200**	**3,764**	**4,177**	**3,695**	**4,280**	**4,280**	**-**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	-
									TYPE 800 OTHER	**-**	**-**	**-**	**-**	**650**	**650**	**-**
									TOTAL 1225 SPEECH AND LANGUAGE	**359,808**	**342,475**	**363,070**	**360,851**	**378,581**	**407,576**	**28,995**
10	1231	121	000	10	000	000	000	0000	SALARIES EMOTIONAL SUPPORT ELEM	88,677	89,677	92,631	92,631	95,965	66,545	(29,420)
10	1231	121	000	20	000	000	000	0000	SALARIES EMOTIONAL SUPPORT M.S.	58,645	59,645	61,628	61,628	63,961	75,292	11,331
10	1231	121	000	30	000	000	000	0000	SALARIES EMOTIONAL SUPPORT H.S.	63,098	64,098	67,950	68,003	72,427	96,965	24,538
10	1231	171	000	10	000	000	000	0000	SALARIES - AIDES ELEM	23,771	31,112	24,490	23,222	25,105	-	(25,105)
10	1231	171	000	20	000	000	000	0000	SALARIES - AIDES M.S.	23,771	-	-	-	-	-	-
									TYPE 100 SALARIES	257,961	244,532	246,699	245,484	257,458	238,802	(18,656)
10	1231	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	191	233	223	221	230	73	(157)
10	1231	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	140	113	117	118	122	83	(39)
10	1231	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	107	121	126	129	134	107	(27)
10	1231	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	382	462	445	426	460	146	(314)
10	1231	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	280	224	234	224	243	166	(77)
10	1231	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	215	239	252	239	268	213	(55)
10	1231	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	8,602	9,008	8,960	8,641	9,262	5,091	(4,171)
10	1231	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	6,305	4,564	4,715	4,715	4,893	5,760	867
10	1231	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	4,827	4,670	5,198	5,006	5,541	7,418	1,877
10	1231	230	000	10	000	000	000	0000	RETIREMENT ELEM	37,591	40,045	40,161	39,726	41,781	23,251	(18,530)
10	1231	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	19,605	21,132	21,132	22,073	26,307	4,234
10	1231	230	000	30	000	000	000	0000	RETIREMENT H.S.	21,094	21,094	23,300	23,318	24,995	33,880	8,885
10	1231	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,928	28,855	23,880	23,880	23,880	-	(23,880)
10	1231	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	23,928	1,990	-	-	-	14,412	14,412
10	1231	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10	1231	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,388	1,906	1,577	1,562	1,392	-	(1,392)
10	1231	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,388	131	-	-	-	744	744
10	1231	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	694	789	789	781	696	744	48
10	1231	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	124	213	177	177	182	-	(182)
10	1231	275	000	20	000	000	000	0000	VISION INSURANCE - M.S.	124	15	-	-	-	90	90
10	1231	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	62	88	88	89	91	90	(1)
									TYPE 200 BENEFITS	**143,334**	**146,306**	**143,313**	**142,325**	**148,182**	**132,986**	**(15,196)**
10	1231	610	000	10	000	000	000	0000	SUPPLIES ELEM	510	486	800	-	500	500	-
10	1231	634	000	10	000	000	000	0000	SNACKS ELEM	170	173	200	-	-	-	-
10	1231	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	510	219	-	-	-	-	-
10	1231	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	340	126	1,750	-	200	200	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
									TYPE 600 SUPPLIES	**1,530**	**1,004**	**2,750**	**-**	**700**	**700**	**-**
10	1231	894	000	10	00	000	000	0000	STUDENT FEES FOR INST RELATED EVENTS	170	-	-	-	-	-	-
									TYPE 800 SUPPLIES	**170**	**-**	**-**	**-**	**-**	**-**	**-**
									TOTAL 1231 EMOTIONAL SUPPORT	**402,996**	**391,841**	**392,762**	**387,809**	**406,340**	**372,488**	**(33,852)**
10	1241	121	000	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM	366,906	359,553	386,801	377,398	417,002	451,737	34,736
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.	258,797	250,227	271,943	259,603	246,994	374,726	127,732
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.	504,705	508,785	531,343	535,852	549,707	429,119	(120,588)
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	35,996	36,991	39,761	38,806	42,374	-	(42,374)
10	1241	121	520	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S. IDEA	158,547	158,547	165,001	153,961	166,449	117,296	(49,154)
10	1241	121	520	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S. IDEA	-	-	-	-	-	96,965	96,965
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	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	4,500	10,620	4,500	5,460	4,500	4,500	-
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	15,590	2,100	5,400	2,100	2,100	-
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	6,900	2,700	3,235	2,700	2,700	-
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	-
10	1241	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	2,000	-	2,000	2,000	-
10	1241	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	2,000	-	2,000	2,000	-
10	1241	130	000	10	000	000	000	0000	SUMMER SAL LEARNING SUPPORT ELEM	160	-	-	-	-	-	-
10	1241	130	000	20	000	000	000	0000	SUMMER SAL LEARNING SUPPORT M.S.	160	-	-	-	-	-	-
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.	446	-	-	-	-	-	-
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	133,898	131,124	195,819	129,747	154,091	181,833	27,742
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.	166,395	166,910	171,432	213,811	215,954	197,830	(18,124)
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.	117,182	121,133	122,451	126,149	125,137	189,071	63,934
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	-	-	-	-	-	-	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	1241	171	520	10	000	000	000	0000	SALARIES AIDES-IDEA	-	-	-	-	-	-	-
10	1241	171	520	20	000	000	000	0000	SALARIES AIDES-IDEA	23,771	22,467	24,490	24,748	25,105	25,733	628
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	350	2,200	130	2,200	2,200	-
10	1241	177	000	20	000	000	000	0000	SALARIES SUBS AIDES M.S.	1,000	-	1,000	210	1,000	1,000	-
10	1241	177	000	30	000	000	000	0000	SALARIES SUBS AIDES H.S.	70	285	70	247	70	70	-
									TYPE 100 SALARIES	**1,779,533**	**1,789,482**	**1,927,610**	**1,874,757**	**1,961,382**	**2,082,879**	**121,497**
10	1241	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	939	989	1,099	971	966	628	(338)
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.	719	989	842	1,113	841	606	(235)
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.	1,047	1,183	1,221	1,238	1,282	612	(670)
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	61	29	74	6	78	-	(78)
10	1241	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	307	141	357	29	364	157	(207)
10	1241	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	107	107
10	1241	213	520	30	000	000	000	1200	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	1,689	1,991	1,975	1,843	1,930	1,256	(673)
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.	1,439	1,956	1,685	2,272	1,682	1,212	(470)
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.	2,094	2,329	2,442	2,333	2,564	1,224	(1,340)
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	122	55	147	11	157	-	(157)
10	1241	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	614	276	713	57	728	315	(413)
10	1241	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	213	213
10	1241	214	520	30	000	000	000	1200	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	38,836	36,754	45,236	37,870	44,354	49,134	4,779
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.	32,777	32,062	34,308	35,771	35,806	44,191	8,385
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.	47,820	47,230	50,380	49,088	51,990	47,656	(4,334)
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	2,754	2,743	3,042	2,879	3,242	-	(3,242)

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	13,947	13,328	14,496	13,016	14,654	10,942	(3,712)
10	1241	220	520	30	000	000	000	0000	SOCIAL SECURITY-H.S. IDEA	-	-	-	-	-	7,418	7,418
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	230	000	00	000	000	000	1200	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	000	10	000	000	000	0000	RETIREMENT ELEM	169,712	169,866	202,763	182,388	200,086	224,409	24,323
10	1241	230	000	10	000	000	000	1200	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	0000	RETIREMENT M.S.	143,232	171,254	153,782	194,476	161,523	201,833	40,310
10	1241	230	000	20	000	000	000	1200	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1241	230	000	30	000	000	000	0000	RETIREMENT H.S.	208,972	209,728	225,822	227,968	234,535	217,662	(16,873)
10	1241	230	000	30	000	000	000	1200	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	9301	RETIREMENT H.S.	-	-	-	-	-	-	-
10	1241	230	222	00	000	000	000	9301	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	411	10	000	000	000	0000	RETIREMENT ELEM TITLE I	-	-	-	-	-	-	-
10	1241	230	520	00	000	000	000	0000	RETIREMENT-IDEA	-	-	-	-	-	-	-
10	1241	230	520	00	000	000	000	1200	RETIREMENT-IDEA	-	-	-	-	-	-	-
10	1241	230	520	10	000	000	000	0000	RETIREMENT ELEM. IDEA	12,033	6,183	13,634	6,653	14,623	-	(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	60,949	30,257	64,977	30,639	66,105	49,974	(16,131)
10	1241	230	520	30	000	000	000	0000	RETIREMENT-H.S. IDEA	-	-	-	-	-	33,880	33,880
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	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	125,622	130,923	125,370	117,500	113,430	144,120	30,690
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.	95,712	114,911	95,520	112,475	77,610	122,502	44,892
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.	119,640	118,405	119,400	128,767	119,400	108,090	(11,310)
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	5,982	2,407	5,970	905	5,970	-	(5,970)
10	1241	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	35,892	14,439	35,820	5,432	35,820	36,030	210
10	1241	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	-	14,412	14,412
10	1241	271	520	30	000	000	000	1200	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	7,287	8,646	8,279	7,710	6,612	7,440	828
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.	5,552	7,589	6,308	7,516	4,524	6,324	1,800
10	1241	272	000	20	000	000	000	1200	DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	6,940	7,819	7,885	8,137	6,960	5,580	(1,380)
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	-	-	-	-	-	-	-

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10	1241	272	520	10	000	000	000	0000	DENTAL INSURANCE-ELEM. IDEA	347	159	394	33	348	-	(348)
10	1241	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	2,082	953	965	197	2,088	1,860	(228)
10	1241	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	-	744	744
10	1241	272	520	30	000	000	000	1200	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	650	968	927	874	864	901	37
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.	495	850	707	852	591	766	175
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.	619	876	883	922	910	676	(234)
10	1241	275	000	30	000	000	000	1200	VISION INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	275	411	10	000	000	000	0000	VISION INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	275	520	00	000	000	000	1200	VISION INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	275	520	10	000	000	000	0000	VISION INSURANCE-ELEM. IDEA	31	18	44	4	45	-	(45)
10	1241	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	186	107	265	22	273	225	(48)
10	1241	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	90	90
10	1241	275	520	30	000	000	000	1200	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1241	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	7,092	5,998	7,092	5,713	7,092	-	(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.	7,629	5,243	2,543	1,893	-	-	-
10	1241	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	6,715	6,257	3,358	7,744	6,995	6,995	-
10	1241	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	-	3,044	-	-	-	-
10	1241	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	20,000	-	11,882	-	4,346	-	(4,346)
									TYPE 200 BENEFITS	**1,198,539**	**1,155,909**	**1,255,652**	**1,197,317**	**1,231,390**	**1,350,184**	**118,794**
10	1241	322	000	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	1,150,415	-	1,156,778	8,649	1,265,815	1,300,082	34,267
10	1241	322	000	10	000	000	000	0000	PROFESSIONAL EDU SVC ELEM IU	-	534,449	-	542,761	-	-	-
10	1241	322	000	20	000	000	000	0000	PROFESSIONAL EDU SVC M.S. IU	-	147,171	-	331,625	-	-	-
10	1241	322	000	30	000	000	000	0000	PROFESSIONAL EDU SVC H.S. IU	-	396,934	-	293,184	-	-	-
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	323	000	00	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES	-	5,420	-	-	-	-	-
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	-	-	-
10	1241	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	220	-	10,851	-	-	-
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	-	152	-	(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	297,520	73,764	430,995	97,169	430,695	430,695	-
10	1241	330	000	10	000	000	000	0000	PROFESSIONAL TECH SVCS	-	138,427	-	79,800	-	-	-
10	1241	330	000	10	000	000	000	COMP	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-
10	1241	330	000	20	000	000	000	0000	PROFESSIONAL TECH SVCS	-	8,513	-	1,320	-	-	-
10	1241	330	000	30	000	000	000	0000	PROFESSIONAL TECH SVCS	-	63,575	-	75,319	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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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	-	941	-	3,501	-	-	-
10	1241	330	891	10	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	3,500	-	4,580	-	-	-
10	1241	330	891	30	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	4,125	-	-	-	-	-
10	1241	330	981	00	000	000	000	1200	PROF TECH SERVICES - ARRA IDEA PART B	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**1,447,935**	**1,377,190**	**1,587,773**	**1,449,073**	**1,696,510**	**1,730,777**	**34,267**
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.	1,400	301	1,200	234	-	-	-
10	1241	519	000	30	000	000	000	1200	FIELD TRIPS H.S.	-	-	-	-	-	-	-
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	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	-
10	1241	561	000	30	000	000	000	0000	TUITION-OTHER LEAs H.S.	32,000	21,004	32,000	38,135	32,000	32,000	-
10	1241	562	000	00	000	000	000	1200	SPEC ED TUITION CHARTER SCHOOL	-	-	-	-	-	-	-
10	1241	562	000	10	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL ELEM	115,195	211,057	246,752	262,196	253,406	279,051	25,645
10	1241	562	000	20	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL M.S.	115,195	272,672	339,284	282,431	285,081	348,813	63,732
10	1241	562	000	30	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL H.S.	201,591	308,722	400,972	166,857	190,054	174,407	(15,647)
10	1241	563	000	00	000	000	000	0000	TUITION - NON PUBLIC	100,000	-	-	-	-	-	-
10	1241	563	000	10	000	000	000	0000	TUITION - NON PUBLIC ELEM	-	280	-	-	-	-	-
10	1241	563	000	20	000	000	000	0000	TUITION - NON PUBLIC M.S.	-	240	-	86,914	-	-	-
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.	-	83,937	28,000	50,751	28,000	28,000	-
10	1241	563	000	30	000	000	000	COMP	TUITION - NON PUBLIC H.S.	-	-	-	-	-	-	-
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	-	76,489	104,346	102,000	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.	-	77	-	-	-	-	-
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	**565,381**	**974,778**	**1,182,554**	**989,569**	**915,790**	**989,520**	**73,730**
10	1241	610	000	00	000	000	000	0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10	1241	610	000	10	000	000	000	0000	SUPPLIES ELEM	5,214	4,574	6,000	2,906	3,500	3,500	-

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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.	4,500	3,734	6,973	5,249	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.	2,400	2,871	1,600	371	3,500	3,500	-
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.	-	-	-	-	-	-	-
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	1,301	15,000	1,235	15,000	15,000	-
10	1241	610	000	00	000	000	000	1200	SUPPLIES	-	-	-	-	-	-	-
10	1241	634	000	30	000	000	000	0000	SNACKS	-	370	400	348	-	-	-
10	1241	634	000	30	000	000	000	1200	SNACKS	-	-	-	-	-	-	-
10	1241	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	149	165	500	514	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.	3,000	691	1,700	1,069	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.	800	1,497	1,200	782	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	-	200	2,000	1,245	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	1,500	-
10	1241	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	1,500	1,500	-
10	1241	650	891	00	000	000	000	0000	SUPPLIES $ FEES-TECH RELATED IDEA	-	1,260	-	5,952	-	-	-
									TYPE 600 SUPPLIES	**31,063**	**16,664**	**37,839**	**21,864**	**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	-	503	-	1,059	-	-	-
10	1241	890	000	30	00	00	000	0000	MISC. EXPENSE-H.S.	800	-	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.	500	242	700	120	800	800	-
									TYPE 800 OTHER	**1,300**	**745**	**1,500**	**1,531**	**800**	**800**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TOTAL 1241 LEARNING SUPPORT	**5,023,750**	**5,314,767**	**5,992,927**	**5,534,111**	**5,844,491**	**6,192,779**	**348,288**
10 1243 121 000 10 000 000 000 0000	SALARIES GIFTED SUPP ELEM	66,769	115,964	70,038	70,038	72,666	75,554	2,888
10 1243 121 000 20 000 000 000 0000	SALARIES GIFTED SUPP M.S.	66,574	52,357	69,821	67,440	68,874	75,063	6,189
10 1243 121 000 30 000 000 000 0000	SALARIES GIFTED SUPP H.S.	43,493	44,493	45,472	45,472	45,872	75,162	29,290
10 1243 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	900	1,200	900	480	900	900	-
10 1243 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	10,490	-	120	-	-	-
	TYPE 100 SALARIES	**177,736**	**224,504**	**186,231**	**183,550**	**188,312**	**226,679**	**38,367**
10 1243 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	114	189	133	149	138	83	(55)
10 1243 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	113	129	133	129	131	81	(50)
10 1243 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	74	84	84	87	87	83	(4)
10 1243 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	227	375	266	285	276	166	(110)
10 1243 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	226	255	265	244	262	162	(100)
10 1243 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	148	165	168	165	174	165	(9)
10 1243 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	5,177	8,703	5,427	5,213	5,628	5,849	221
10 1243 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	5,093	4,650	5,341	4,987	5,269	5,742	473
10 1243 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,327	3,317	3,479	3,387	3,509	5,750	2,241
10 1243 230 000 10 000 000 000 0000	RETIREMENT ELEM	22,622	38,453	24,325	24,160	25,388	26,713	1,325
10 1243 230 000 20 000 000 000 0000	RETIREMENT M.S.	22,256	20,415	23,942	23,166	23,768	26,227	2,459
10 1243 230 000 30 000 000 000 0000	RETIREMENT H.S.	14,540	14,539	15,592	15,592	15,830	26,262	10,431
10 1243 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	11,964	15,920	11,940	12,935	11,940	14,412	2,472
10 1243 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10 1243 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,982	5,970	5,970	5,970	5,970	14,412	8,442
10 1243 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	694	1,051	789	847	696	744	48
10 1243 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	694	789	789	781	696	744	48
10 1243 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	347	394	394	390	348	744	396
10 1243 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	62	118	88	96	91	90	(1)
10 1243 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	62	88	88	89	91	90	(1)
10 1243 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	31	44	44	44	45	90	45
10 1243 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**105,715**	**127,587**	**111,197**	**110,655**	**112,278**	**143,021**	**30,743**
10 1243 330 000 20 000 000 000 0000	PROF TECH SRVC M.S.	-	-	-	4	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**4**	**-**	**-**	**-**
10 1243 580 000 10 000 000 000 0000	TRAVEL	-	12	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	-	283	-	-	-	-	-
10 1243 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TYPE 500 OTHER PURCH SRVC	**-**	**296**	**500**	**12**	**-**	**-**	**-**
10 1243 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	42	-	-	-	-	-
10 1243 610 000 20 000 000 000 0000	SUPPLIES M.S.	180	-	-	-	-	-	-
10 1243 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	1,420	1,071	1,420	-	1,000	1,000	-
10 1243 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	-	792	1,800	1,234	1,000	1,000	-
10 1243 650 000 20 000 000 000 0000	EDUCATIONAL SOFTWARE	1,120	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**2,720**	**1,906**	**3,220**	**1,234**	**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.	500	-	-	-	-	-	-
	TYPE 800 OTHER	**500**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1243 GIFTED SUPPORT	**286,671**	**354,292**	**301,148**	**295,456**	**302,590**	**371,700**	**69,110**
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	18,000	124,549	124,000	100,613	124,000	124,000	-
10 1290 594 000 00 00 00 000 0000	IU INSTITUTIONALIZED CHILD	7,000	6,191	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**25,000**	130,740	**124,000**	100,613	**124,000**	**124,000**	-
	***TOTAL 1290 OTHER SUPPORT ***	**25,000**	**130,740**	**124,000**	**100,613**	**124,000**	**124,000**	**-**
10 1390 564 000 30 000 000 000 0000	OTHER VOCATIONAL ED-BAVTS H.S.	775,703	775,036	707,680	670,495	750,145	751,930	1,785
	TYPE 500 OTHER PURCH SRVC	**775,703**	**775,036**	**707,680**	**670,495**	**750,145**	**751,930**	**1,785**
	TOTAL 1390 VOCATIONAL ED	**775,703**	**775,036**	**707,680**	**670,495**	**750,145**	**751,930**	**1,785**
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	4,013	8,000	2,060	8,000	8,000	-
10 1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL M.S.	8,000	5,633	8,000	2,640	8,000	8,000	-
10 1420 121 000 30 000 000 000 0000	SALARIES SUMMER SCHOOL H.S	-	-	-	2,000	-	-	-
	TYPE 100 SALARIES	**16,000**	**9,645**	**16,000**	**7,340**	**16,000**	**16,000**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	307	612	157	612	612	-
10 1420 220 000 20 000 000 000 0000	SOCIAL SECURITY-M.S.	612	431	612	202	612	612	-
10 1420 220 000 30 000 000 000 0000	SOCIAL SECURITY-H.S.	-	-	-	153	-	-	-
10 1420 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	219	-	-	-
10 1420 230 000 10 000 000 000 0000	RETIREMENT-ELEM	2,674	1,341	2,743	706	2,761	2,795	34
10 1420 230 000 20 000 000 000 0000	RETIREMENT-M.S.	2,674	1,883	2,743	905	2,761	2,795	34
10 1420 230 000 30 000 000 000 0000	RETIREMENT-H.S.	-	-	-	686	-	-	-
	TYPE 200 BENEFITS	**6,573**	**3,962**	**6,710**	**3,078**	**6,746**	**6,814**	**69**
10 1420 530 000 00 000 000 000 0000	COMMUNICATIONS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1420 SUMMER SCHOOL	**22,573**	**13,607**	**22,710**	**10,418**	**22,746**	**22,814**	**69**
10 1430 121 000 10 000 000 000 0000	SALARIES HOMEBOUND ELEM	500	320	500	-	500	500	-
10 1430 121 000 20 000 000 000 0000	SALARIES HOMEBOUND M.S.	1,000	3,350	1,000	2,040	1,000	1,000	-
10 1430 121 000 30 000 000 000 0000	SALARIES HOMEBOUND H.S.	8,000	23,030	8,000	9,080	8,000	8,000	-
	TYPE 100 SALARIES	**9,500**	**26,700**	**9,500**	**11,120**	**9,500**	**9,500**	**-**
10 1430 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	38	24	38	-	38	38	-
10 1430 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	77	256	77	155	77	77	-
10 1430 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	612	1,762	612	692	612	612	-
10 1430 230 000 10 000 000 000 0000	RETIREMENT ELEM	167	107	171	-	173	175	2
10 1430 230 000 20 000 000 000 0000	RETIREMENT M.S.	334	1,120	343	700	345	349	4
10 1430 230 000 30 000 000 000 0000	RETIREMENT H.S.	2,674	7,699	2,743	3,114	2,761	2,795	34
	TYPE 200 BENEFITS	**3,903**	**10,968**	**3,984**	**4,660**	**4,005**	**4,046**	**41**
10 1430 580 000 10 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1430 HOMEBOUND	**13,403**	**37,668**	**13,484**	**15,780**	**13,505**	**13,546**	**41**
10 1441 561 000 00 000 000 000 0000	TUITION-OTHER LEAs	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1441 ADJ/COURT PLACED	-	-	-	-	-	-	-
10 1500 322 411 10 000 000 000 0000	SPECIAL ED IU CONT SRVC	-	7,243	-	-	-	-	-
10 1500 322 411 10 000 000 000 PYGR	SPECIAL ED IU CONT SRVC	-	-	-	13,457	-	-	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	1500	330	432	00	000	000	000	PYGR	PROF TECH SRVC	-	446	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	7,689	-	13,457	-	-	-
10	1500	610	432	00	000	000	000	PYGR	SUPPLIES	-	132	-	-	-	-	-
									TYPE 600 SUPPLIES	-	132	-	-	-	-	-
									TOTAL 1500 NONPUBLIC SCHOOL PGMS	-	7,820	-	13,457	-	-	-
10	1693	566	000	00	000	000	000	0000	NORTHAMPTON AREA COMMUNITY COLL.	291,310	291,310	288,622	288,622	286,572	290,824	4,252
									TYPE 500 OTHER PURCH SRVC	**291,310**	**291,310**	**288,622**	**288,622**	**286,572**	**290,824**	**4,252**
									TOTAL 1700 COMMUNITY COLLEGE	**291,310**	**291,310**	**288,622**	**288,622**	**286,572**	**290,824**	**4,252**
10	2120	121	000	10	000	000	000	0000	SALARIES GUIDANCE ELEM	129,748	135,166	141,475	141,586	150,770	156,680	5,910
10	2120	121	000	20	000	000	000	0000	SALARIES GUIDANCE M.S.	187,541	190,181	194,762	194,762	200,794	202,794	2,000
10	2120	121	000	30	000	000	000	0000	SALARIES GUIDANCE H.S.	259,855	260,855	265,597	265,648	271,553	176,885	(94,668)
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	-
10	2120	130	000	10	000	000	000	0000	SALARIES-SUMMER COUNSELING ELEM	2,800	2,800	2,800	2,600	2,800	2,800	-
10	2120	130	000	20	000	000	000	0000	SALARIES-SUMMER COUNSELING M.S.	2,800	1,600	2,800	360	2,800	2,800	-
10	2120	130	000	30	000	000	000	0000	SALARIES-SUMMER COUNSELING H.S.	6,330	6,110	6,330	5,850	6,330	6,330	-
10	2120	151	000	10	000	000	000	0000	SALARIES CLERICAL GUIDANCE ELEM	22,277	23,991	17,163	10,357	19,714	20,207	493
10	2120	151	000	20	000	000	000	0000	SALARIES CLERICAL GUIDANCE M.S.	22,277	23,991	17,163	10,356	19,714	20,207	493
10	2120	151	000	30	000	000	000	0000	SALARIES CLERICAL GUIDANCE H.S.	36,061	36,061	37,143	37,143	38,071	39,023	952
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.	-	175	-	328	-	-	-
10	2120	153	000	30	000	000	000	0000	SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**669,690**	**680,930**	**687,232**	**670,489**	**714,547**	**629,726**	**(84,820)**
10	2120	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	264	296	295	298	322	197	(126)
10	2120	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	362	402	395	401	416	247	(169)
10	2120	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	517	582	588	595	599	241	(358)
10	2120	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	517	572	589	533	633	389	(244)
10	2120	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	713	792	789	754	821	491	(330)
10	2120	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	984	1,098	1,144	1,098	1,170	471	(699)
10	2120	220	000	10	000	000	000	0000	SOCIAL SECURITY - ELEM	11,844	12,096	12,350	11,494	13,256	13,746	490
10	2120	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	16,265	16,212	16,426	15,553	17,083	17,274	191
10	2120	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	23,122	22,776	23,797	23,244	24,324	17,154	(7,169)
10	2120	230	000	10	000	000	000	0000	RETIREMENT ELEM	51,758	52,901	55,357	52,992	59,800	62,783	2,982
10	2120	230	000	20	000	000	000	0000	RETIREMENT M.S.	71,078	70,891	73,629	70,973	77,064	78,895	1,831

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	2120	230	000	30	000	000	000	0000	RETIREMENT H.S.	101,041	100,298	106,666	105,904	109,726	78,349	(31,377)
10	2120	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	29,910	29,850	29,850	28,358	29,850	36,030	6,180
10	2120	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	29,910	29,850	29,850	28,358	29,850	36,030	6,180
10	2120	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	35,892	35,820	35,820	35,820	35,820	28,824	(6,996)
10	2120	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,735	1,971	1,971	1,854	1,740	1,860	120
10	2120	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	1,735	1,971	1,971	1,853	1,740	1,860	120
10	2120	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,082	2,366	2,366	2,342	2,088	1,488	(600)
10	2120	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	155	221	221	218	227	225	(2)
10	2120	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	155	221	221	218	227	225	(2)
10	2120	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	186	265	265	266	273	180	(93)
10	2120	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	6,743	5,586	6,743	2,132	-	-	-
10	2120	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	6,938	(223)	6,938	6,938	-
10	2120	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	6,995	5,513	-	-	-	-	-
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	**393,963**	**392,551**	**408,241**	**385,034**	**413,968**	**383,897**	**(30,071)**
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	-	11,929	-	32,809	-	-	-
10	2120	330	432	00	000	000	000	0000	PROF TECH SRVC	-	12,828	13,580	14,168	13,580	14,686	1,106
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.	-	-	-	-	-	-	-
10	2120	330	000	00	000	000	000	0000	PROF TECH SRVC	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**-**	**24,757**	**14,080**	**46,977**	**13,580**	**14,686**	**1,106**
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	1,166	832	1,173	1,166	-	(1,166)
10	2120	442	000	30	000	000	000	0000	LEASED COPIER H.S.	832	1,263	832	1,176	1,166	1,224	58
									TYPE 400 CONT MAINT	**1,663**	**2,429**	**1,663**	**2,349**	**2,332**	**1,224**	**(1,108)**
10	2120	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	686	-	483	-	-	-
10	2120	519	000	30	000	000	000	0000	FIELD TRIP H.S.	1,000	158	875	102	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	-	19	900	-	300	300	-
10	2120	580	000	20	000	000	000	0000	TRAVEL MS	100	-	150	-	225	225	-
10	2120	580	000	30	000	000	000	0000	TRAVEL HS	400	-	300	19	300	300	-
10	2120	591	000	10	000	000	000	0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TYPE 500 OTHER PURCH SRVC	**1,600**	**863**	**2,325**	**604**	**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	792	33	200	39	200	200	-
10 2120 610 000 20 000 000 000 0000	SUPPLIES M.S.	2,000	1,150	2,500	260	2,000	2,000	-
10 2120 610 000 30 000 000 000 0000	SUPPLIES H.S.	2,900	1,717	6,600	5,899	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.	150	128	250	58	250	250	-
10 2120 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS ELEM	-	-	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	100	-	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.	650	-	-	-	-	-	-
10 2120 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	250	-	250	250	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.	-	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	**6,842**	**3,779**	**11,225**	**7,255**	**9,275**	**9,275**	**-**
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	508	493	760	493	760	760	-
10 2120 810 000 20 000 000 000 0000	DUES AND FEES M.S.	200	-	200	-	200	200	-
10 2120 810 000 30 000 000 000 0000	DUES AND FEES H.S.	700	505	700	675	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	**1,408**	**998**	**1,660**	**1,168**	**1,660**	**1,660**	**-**
	TOTAL 2120 GUIDANCE SRVC	**1,075,166**	**1,106,307**	**1,126,426**	**1,113,876**	**1,157,161**	**1,042,269**	**(114,893)**
10 2130 151 000 10 000 000 000 0000	SALARIES ATTEND ELEM	15,578	15,578	16,045	15,872	16,323	16,731	408
10 2130 151 000 20 000 000 000 0000	SALARIES ATTEND M.S.	15,578	15,578	16,045	15,872	16,323	16,731	408
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND H.S.	33,652	33,652	34,662	34,662	35,529	-	(35,529)
10 2130 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	220	35	-	35	-	-	-
10 2130 152 000 20 000 000 000 0000	SALARIES SUB SEC M.S.	-	35	-	210	-	-	-

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ACCOUNT										DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	2130	152	000	30	000	000	000	0000		SALARIES SUB SEC H.S.	420	-	-	30	-	-	-
										TYPE 100 SALARIES	**65,448**	**64,878**	**66,753**	**66,680**	**68,175**	**33,462**	**(34,712)**
10	2130	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	43	43	33	43	43	24	(19)
10	2130	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	43	43	43	43	43	24	(19)
10	2130	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	86	86	86	86	86	-	(86)
10	2130	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	53	57	61	59	62	37	(25)
10	2130	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	53	57	61	59	62	37	(25)
10	2130	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	114	125	132	125	135	-	(135)
10	2130	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	1,209	1,107	1,227	1,170	1,249	1,280	31
10	2130	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	1,192	1,107	1,227	1,183	1,249	1,280	31
10	2130	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	2,607	2,345	2,652	2,472	2,718	-	(2,718)
10	2130	230	000	10	000	000	000	0000		RETIREMENT ELEM	5,281	5,208	5,502	5,442	5,633	5,846	213
10	2130	230	000	20	000	000	000	0000		RETIREMENT M.S.	5,208	5,208	5,502	5,442	5,633	5,846	213
10	2130	230	000	30	000	000	000	0000		RETIREMENT H.S.	11,390	11,250	11,886	11,896	12,261	-	(12,261)
10	2130	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	5,982	5,970	5,970	5,970	5,970	7,206	1,236
10	2130	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	5,982	5,970	5,970	5,970	5,970	7,206	1,236
10	2130	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	11,964	11,940	11,940	11,940	11,940	-	(11,940)
10	2130	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	347	394	394	390	348	372	24
10	2130	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	347	394	394	390	348	372	24
10	2130	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	694	789	789	781	696	-	(696)
10	2130	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	31	44	44	44	45	45	(0)
10	2130	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	31	44	44	44	45	45	(0)
10	2130	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	62	88	88	89	91	-	(91)
										TYPE 200 BENEFITS	**52,719**	**52,271**	**54,046**	**53,640**	**54,628**	**29,620**	**(25,008)**
10	2130	330	000	00	000	000	000	0000		OTHER PROFESSIONAL SERVICES	2,500	1,551	2,500	964	2,500	2,500	-
										TYPE 300 BENEFITS	**2,500**	**1,551**	**2,500**	**964**	**2,500**	**2,500**	**-**
10	2130	442	000	10	000	000	000	0000		LEASED COPIER ELEM	-	-	-	-	-	612	612
10	2130	442	000	20	000	000	000	0000		LEASED COPIER M.S.	819	1,153	819	1,155	1,153	612	(541)
10	2130	442	000	30	000	000	000	0000		LEASED COPIER H.S.	832	1,069	832	1,178	1,166	1,224	58
										TYPE 400 CONT MAINT	**1,650**	**2,222**	**1,650**	**2,333**	**2,319**	**2,448**	**129**
10	2130	530	000	20	000	000	000	0000		POSTAGE	-	-	500	-	1,000	1,500	500
10	2130	550	000	30	000	000	000	0000		PRINTING AND BINDING H.S.	-	305	-	-	-	-	-
10	2130	580	000	00	000	000	000	0000		TRAVEL	100	-	100	-	100	100	-
										TYPE 500 OTHER PURCH SRVC	**100**	**305**	**600**	**-**	**1,100**	**1,600**	**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.	300	-	100	-	200	500	300

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	2130	610	000	30	000	000	000	0000	SUPPLIES H.S.	800	393	600	160	400	400	-
10	2130	650	000	30	000	000	000	0000	ADM SOFTWARE,LICENSING/SUPPLIES	-	-	-	2,722	1,200	550	(650)
									TYPE 600 SUPPLIES	**1,400**	**393**	**1,000**	**2,882**	**2,100**	**1,750**	**(350)**
10	2130	762	000	30	000	000	000	0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
									TOTAL 2130 ATTENDANCE SRVC	**123,818**	**121,620**	**126,549**	**126,499**	**130,822**	**71,380**	**(59,442)**
10	2140	121	000	00	000	000	000	0000	SALARY PSYCH K-12	241,242	234,213	158,877	162,288	168,208	174,668	6,460
10	2140	130	000	00	000	000	000	0000	SUMMER PSYCH K-12	4,800	360	-	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	51,700	43,535	37,632	9,357	-	-	-
									TYPE 100 SALARIES	**297,742**	**278,108**	**196,509**	**171,685**	**168,208**	**174,668**	**6,460**
10	2140	213	000	00	000	000	000	0000	LIFE INSURANCE	498	552	388	358	320	192	(127)
10	2140	214	000	00	000	000	000	0000	LTD INSURANCE	996	1,063	747	667	639	384	(255)
10	2140	220	000	00	000	000	000	0000	SOCIAL SECURITY	22,777	20,692	15,033	12,278	12,868	13,362	494
10	2140	220	891	00	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2140	230	000	00	000	000	000	0000	RETIREMENT	99,535	90,252	67,383	58,262	58,049	61,029	2,980
10	2140	230	891	00	000	000	000	0000	RETIREMENT	-	-	-	-	-	-	-
10	2140	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	47,856	47,760	35,820	28,855	23,880	28,824	4,944
10	2140	272	000	00	000	000	000	0000	DENTAL INSURANCE	2,776	3,154	2,366	1,890	1,392	1,488	96
10	2140	275	000	00	000	000	000	0000	VISION INSURANCE	248	353	265	214	182	180	(2)
10	2140	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	-	-	10,000	10,000	10,000	3,156	(6,844)
									TYPE 200 BENEFITS	**174,686**	**163,826**	**132,001**	**112,524**	**107,329**	**108,616**	**1,287**
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	121	600	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**600**	**121**	**600**	**-**	**-**	**-**	**-**
10	2140	610	000	00	000	000	000	0000	SUPPLIES	5,400	3,710	5,400	4,478	6,592	6,592	-
									TYPE 600 SUPPLIES	**5,400**	**3,710**	**5,400**	**4,478**	**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	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2140 PSYCHOLOGICAL SRVC	**478,429**	**445,765**	**334,510**	**288,686**	**282,129**	**289,876**	**7,747**
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	186,113	187,021	192,632	138,693	181,181	117,017	(64,164)
10 2220 121 000 10 000 000 000 0000	SALARIES TECH ELEM	51,789	52,789	55,505	54,831	55,924	-	(55,924)
10 2220 121 000 20 000 000 000 0000	SALARIES TECH M.S.	35,112	35,112	55,505	56,351	55,924	-	(55,924)
10 2220 121 000 30 000 000 000 0000	SALARIES TECH H.S.	42,896	42,896	55,505	56,492	57,618	-	(57,618)
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	1,225	2,059	1,225	6,520	1,225	1,225	-
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	115,285	115,285	118,744	154,480	121,712	193,279	71,567
10 2220 142 000 00 000 000 000 0000	PART TIME TECHNOLOGY	11,250	5,295	11,250	3,386	11,250	11,250	-
	TYPE 100 SALARIES	**443,670**	**440,457**	**490,364**	**470,754**	**484,834**	**322,771**	**(162,063)**
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	829	939	958	879	920	545	(374)
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	88	99	105	105	106	-	(106)
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	60	67	105	102	106	-	(106)
10 2220 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	73	82	105	106	109	-	(109)
10 2220 214 000 00 000 000 000 0000	LTD INSURANCE K-12	1,025	1,117	1,183	1,028	1,151	683	(468)
10 2220 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	176	196	210	201	213	-	(213)
10 2220 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	119	133	210	196	213	-	(213)
10 2220 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	146	163	210	204	219	-	(219)
10 2220 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	24,011	23,040	24,775	22,425	24,126	24,692	566
10 2220 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	3,962	3,905	4,246	3,993	4,278	-	(4,278)
10 2220 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	2,686	2,600	4,246	4,132	4,278	-	(4,278)
10 2220 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,282	3,162	4,246	4,115	4,408	-	(4,408)
10 2220 230 000 00 000 000 000 0000	RETIREMENT K-12	104,928	103,519	111,048	102,252	108,834	112,776	3,943
10 2220 230 000 10 000 000 000 0000	RETIREMENT ELEM	17,313	17,313	19,033	18,802	19,299	-	(19,299)
10 2220 230 000 20 000 000 000 0000	RETIREMENT M.S.	11,738	11,738	19,033	19,323	19,299	-	(19,299)
10 2220 230 000 30 000 000 000 0000	RETIREMENT H.S.	14,340	14,340	19,033	19,371	19,884	-	(19,884)
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	47,856	47,760	47,760	46,765	47,760	28,824	(18,936)
10 2220 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	7,023	7,009	7,960	7,808	7,880	-	(7,880)
10 2220 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	4,989	4,979	7,960	7,639	7,880	-	(7,880)
10 2220 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	5,934	5,922	7,960	7,936	8,119	-	(8,119)
10 2220 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	2,776	3,154	3,154	3,073	2,784	1,488	(1,296)
10 2220 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	407	463	526	510	459	-	(459)
10 2220 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	289	329	526	499	459	-	(459)
10 2220 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	344	391	526	519	473	-	(473)
10 2220 275 000 00 000 000 000 0000	VISION INSURANCE K-12	248	353	353	346	364	180	(184)
10 2220 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	36	52	59	58	60	-	(60)
10 2220 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	26	37	59	57	60	-	(60)
10 2220 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	31	44	59	59	62	-	(62)

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10	2220	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,861	2,586	3,853	3,740	3,624	3,711	87
									TYPE 200 BENEFITS	**256,596**	**255,492**	**289,500**	**276,244**	**287,428**	**172,899**	**(114,529)**
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	105,878	103,593	113,178	107,180	1,224	(105,956)
10	2220	448	000	00	000	000	000	0040	LEASE TECHNOLOGY K-12	319,188	319,088	322,574	284,538	284,777	43,748	(241,029)
									TYPE 400 OTHER PURCH SRVC	**422,781**	**424,966**	**426,167**	**397,716**	**391,957**	**44,972**	**(346,985)**
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	4,849	(15,579)	11,225	12,706	11,716	59,295	47,579
10	2220	610	000	40	000	000	000	0000	SUPPLIES K-12	-	-	-	-	-	-	-
10	2220	610	360	00	000	000	000	0000	SUPPLIES K-12	-	-	-	100,714			
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	118,708	131,795	107,948	98,565	113,487	97,020	(16,467)
10	2220	650	222	00	000	000	000	0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**123,557**	**116,216**	**119,173**	**211,984**	**125,203**	**156,315**	**31,112**
10	2220	752	000	00	000	000	000	0040	EQUIPMENT NEW K-12	-	-	-	122,332	-	-	-
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**	**-**	**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	-	125	-	-	-	-	-
									TYPE 800 OTHER	**-**	**125**	**-**	**115**	**-**	**-**	**-**
									TOTAL 2220 TECHNOLOGY SRVC	**1,246,604**	**1,237,256**	**1,325,204**	**1,481,063**	**1,289,422**	**735,207**	**(554,216)**
10	2230	538	000	00	000	000	000	0000	TELECOMMUNICATION K-12	4,500	3,684	4,500	-	4,500	4,500	-
									TYPE 500 OTHER PURCH SRVC	**4,500**	**3,684**	**4,500**	**-**	**4,500**	**4,500**	**-**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TOTAL 2230 EDUCATIONAL TV SRVC	4,500	3,684	4,500	-	4,500	4,500	-
10 2250 121 000 10 000 000 000 0000	SALARIES LIBRARY ELEM	70,366	71,366	73,754	73,754	76,505	77,505	1,000
10 2250 121 000 20 000 000 000 0000	SALARIES LIBRARY M.S.	95,430	96,430	99,597	99,597	100,397	101,397	1,000
10 2250 121 000 30 000 000 000 0000	SALARIES LIBRARY H.S.	85,574	86,574	89,421	99,047	92,645	96,147	3,502
10 2250 122 000 10 000 000 000 0000	SALARIES SUB ELEM	730	2,460	730	1,200	730	730	-
10 2250 122 000 20 000 000 000 0000	SALARIES SUB M.S.	220	1,380	220	300	220	220	-
10 2250 122 000 30 000 000 000 0000	SALARIES SUB H.S.	1,020	2,520	1,020	1,980	1,020	1,020	-
10 2250 130 520 10 000 000 000 9055	SALARIES SUMMER	-	-	-	-	-	-	-
10 2250 171 000 10 000 000 000 0000	SALARIES LIBRARY AIDES ELEM	23,771	20,441	24,490	24,823	25,105	25,733	628
10 2250 171 000 20 000 000 000 0000	SALARIES LIBRARY AIDES M.S.	22,099	21,918	22,768	16,109	23,340	23,923	584
10 2250 171 000 30 000 000 000 0000	SALARIES LIBRARY AIDES H.S.	19,257	18,778	24,111	19,839	19,420	20,268	848
10 2250 177 000 10 000 000 000 0000	SALARIES SUB AIDES ELEM	180	849	180	-	180	180	-
10 2250 177 000 30 000 000 000 0000	SALARIES SUB AIDES H.S.	80	62	80	-	80	80	-
	TYPE 100 SALARIES	**318,727**	**322,778**	**336,372**	**336,648**	**339,642**	**347,203**	**7,561**
10 2250 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	160	179	187	185	193	114	(79)
10 2250 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	200	223	232	231	235	138	(97)
10 2250 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	145	165	170	170	176	106	(70)
10 2250 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	320	353	373	353	386	227	(159)
10 2250 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	400	441	465	441	470	276	(195)
10 2250 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	291	327	340	327	352	212	(141)
10 2250 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	7,271	6,521	7,585	7,293	7,843	7,967	125
10 2250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	9,008	9,016	9,378	8,718	9,483	9,604	121
10 2250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	8,104	7,703	8,769	8,992	8,657	8,990	333
10 2250 220 520 10 000 000 000 9055	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10 2250 230 000 10 000 000 000 0000	RETIREMENT ELEM	31,774	30,977	34,000	34,172	35,380	36,389	1,010
10 2250 230 000 20 000 000 000 0000	RETIREMENT M.S.	39,364	39,691	42,034	39,758	42,777	43,864	1,086
10 2250 230 000 30 000 000 000 0000	RETIREMENT H.S.	35,413	35,668	39,307	41,362	39,053	41,060	2,006
10 2250 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	23,928	23,880	23,880	23,880	23,880	28,824	4,944
10 2250 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	23,928	23,880	23,880	23,880	23,880	28,824	4,944
10 2250 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10 2250 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,388	1,577	1,577	1,562	1,392	1,488	96
10 2250 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	1,388	1,577	1,577	1,562	1,392	1,488	96
10 2250 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	694	789	789	781	232	744	512
10 2250 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	124	177	177	177	182	180	(2)
10 2250 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	124	177	177	177	182	180	(2)
10 2250 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	62	88	88	89	91	90	(1)
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	**196,049**	**195,347**	**206,926**	**206,048**	**208,177**	**225,176**	**16,999**

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 2250 330 000 10 000 000 000 0000	TECHN RELATED CONT SRVC ELEM	-	-	-	-	-	-	-
10 2250 330 000 20 000 000 000 0000	TECHN RELATED CONT SRVC M.S.	-	-	-	-	-	-	-
10 2250 330 000 10 000 000 000 9000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-
10 2250 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	-	-	-	-	-	-
10 2250 330 000 30 000 000 000 9000	OTHER PROF SRVC H.S.	-	-	-	-	-	-	-
	TYPE 300 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2250 430 000 20 000 000 000 0000	REPAIRS/MAINTENANCE M.S.	-	-	-	-	-	-	-
10 2250 430 000 30 000 000 000 0000	REPAIRS/MAINTENANCE H.S.	900	-	900	-	900	-	(900)
10 2250 442 000 10 000 000 000 0000	LEASED COPIERS ELEM	-	-	-	-	-	1,566	1,566
10 2250 442 000 20 000 000 000 0000	LEASED COPIERS M.S.	832	1,166	832	1,073	1,166	1,566	400
10 2250 442 000 30 000 000 000 0000	LEASED COPIERS H.S.	832	1,166	832	1,265	1,166	4,356	3,190
	TYPE 400 CONT MAINT	**2,563**	**2,332**	**2,563**	**2,338**	**3,232**	**7,488**	**4,256**
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.	-	692	-	-	-	-	-
10 2250 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	200	-	200	-	(200)
10 2250 580 000 20 000 000 000 0000	TRAVEL M.S.	500	-	500	-	550	-	(550)
10 2250 580 000 30 000 000 000 0000	TRAVEL H.S.	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**500**	**692**	**700**	**-**	**750**	**-**	**(750)**
10 2250 610 000 10 000 000 000 0000	SUPPLIES ELEM	3,000	2,744	2,500	-	2,500	2,000	(500)
10 2250 610 000 20 000 000 000 0000	SUPPLIES M.S.	550	380	550	435	550	550	-
10 2250 610 000 30 000 000 000 0000	SUPPLIES H.S.	400	354	400	330	550	700	150
10 2250 610 000 30 000 000 000 9000	SUPPLIES H.S.	-	1,579	-	-	-	-	-
10 2250 610 222 10 000 000 000 0000	SUPPLIES ELEM - READY TO LEARN	-	600	-	-	-	-	-
10 2250 610 222 20 000 000 000 0000	SUPPLIES M.S. - READY TO LEARN	-	6,015	-	-	-	-	-
10 2250 610 222 30 000 000 000 0000	SUPPLIES H.S. - READY TO LEARN	-	2,494	-	-	-	-	-
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	5,400	3,899	5,000	5,667	5,000	5,500	500
10 2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	4,450	4,850	4,450	3,190	4,450	4,500	50
10 2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	6,100	5,857	6,100	5,860	6,100	6,025	(75)
10 2250 640 000 30 000 000 000 9000	BOOKS AND PERIODICALS H.S.	-	104	-	14	-	-	-
10 2250 640 222 30 000 000 000 0000	BOOKS AND PERIODICALS H.S. - RTL	-	1,076	-	-	-	-	-
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	-	(2,450)	-	-	-	-	-
10 2250 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,504	1,583	1,300	1,252	1,300	2,100	800
10 2250 650 222 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM - RTI	-	5,928	-	2,142	-	-	-
10 2250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	3,500	3,942	3,500	3,272	3,500	5,000	1,500
10 2250 650 000 20 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	-	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	16,602	19,622	19,460	21,650	22,700	1,050
10	2250	650	222	30	000	000	000	0000		-	1,000	-	-	-	-	-
									TYPE 600 SUPPLIES	**44,526**	**56,557**	**43,422**	**43,096**	**45,600**	**49,075**	**3,475**
10	2250	752	000	30	000	000	000	0000	EQUIPMENT NEW H.S.	-	-	-	-	-	-	-
									TYPE 700 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10	2250	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	-	-	-	-	-	-
10	2250	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	-	-	-	-	-	-
10	2250	890	000	20	000	000	000	0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
									TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
									TOTAL 2250 LIBRARY SRVC	**562,365**	**577,706**	**589,982**	**588,130**	**597,401**	**628,943**	**31,542**
10	2260	110	000	00	000	000	000	0000	SALARY SUPER OF INA/SPECIAL ED K-12	219,858	222,967	231,262	230,139	237,043	209,551	(27,492)
10	2260	121	000	10	000	000	000	0000	SALARIES INS/CURR SRVC ELEM	110,354	49,592	65,048	42,021	33,533	-	(33,533)
10	2260	121	000	20	000	000	000	0000	SALARIES INS/CURR SRVC M.S.	62,451	47,118	64,857	41,895	33,432	-	(33,432)
10	2260	121	000	30	000	000	000	0000	SALARIES INS/CURR SRVC H.S.	62,451	46,118	64,856	41,895	33,432	-	(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	4,400	-	-	-	-	-	-
10	2260	130	000	10	000	000	000	0000	SALARIES SUMMER CURR ELEM	4,000	-	8,400	-	4,400	4,400	-
10	2260	130	000	10	000	000	000	CURR	SALARIES SUMMER CURR WRITING ELEM	-	-	-	-	8,000	8,000	-
10	2260	130	000	20	000	000	000	0000	SALARIES SUMMER M.S.	4,400	-	-	-	-	-	-
10	2260	130	000	20	000	000	000	0000	SALARIES SUMMER CURR WRITING M.S.	12,800	8,400	12,800	-	-	-	-
10	2260	130	000	20	000	000	000	CURR	SALARIES SUMMER CURR WRITING M.S.	-	-	-	-	4,800	4,800	-
10	2260	130	000	30	000	000	000	0000	SALARIES SUMMER CURR WRITING H.S.	21,200	9,480	21,200	3,940	-	-	-
10	2260	130	000	30	000	000	000	CURR	SALARIES SUMMER CURR WRITING H.S.	-	-	-	-	13,600	13,600	-
10	2260	151	000	00	000	000	000	0000	SALARY-SEC SPEC ED	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**502,114**	**383,675**	**468,624**	**359,889**	**368,440**	**240,551**	**(127,889)**
10	2260	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	748	827	879	877	901	461	(440)
10	2260	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	188	99	121	82	61	-	(61)
10	2260	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	106	99	121	81	61	-	(61)
10	2260	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	106	99	121	81	61	-	(61)
10	2260	214	000	00	000	000	000	0000	LTD INSURANCE K-12	748	611	879	628	901	461	(440)
10	2260	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	375	196	242	154	122	-	(122)
10	2260	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	212	195	241	154	121	-	(121)
10	2260	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	212	195	241	154	121	-	(121)
10	2260	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	16,819	16,908	17,692	17,440	18,134	16,031	(2,103)
10	2260	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	9,100	3,655	5,634	3,160	2,917	352	(2,565)
10	2260	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	6,093	4,116	5,941	3,148	2,558	-	(2,558)

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	2260	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	6,399	4,119	6,583	3,442	2,558	-	(2,558)
10	2260	230	000	00	000	000	000	0000	RETIREMENT K-12	73,498	71,948	79,300	78,915	81,804	73,217	(8,587)
10	2260	230	000	10	000	000	000	0000	RETIREMENT ELEM	39,766	16,077	25,254	14,409	13,160	1,607	(11,552)
10	2260	230	000	20	000	000	000	0000	RETIREMENT M.S.	26,627	18,225	26,629	14,366	11,537	-	(11,537)
10	2260	230	000	30	000	000	000	0000	RETIREMENT H.S.	27,965	18,586	29,509	15,717	11,537	-	(11,537)
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	23,928	22,885	23,880	23,880	23,880	14,412	(9,468)
10	2260	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	13,974	6,647	7,976	5,317	3,988	-	(3,988)
10	2260	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	7,968	6,627	7,952	5,301	3,976	-	(3,976)
10	2260	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	7,968	6,627	7,952	5,301	3,976	-	(3,976)
10	2260	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	1,388	1,511	1,577	1,562	1,392	744	(648)
10	2260	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	811	439	527	349	232	-	(232)
10	2260	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	462	438	525	348	263	-	(263)
10	2260	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	462	438	525	348	232	-	(232)
10	2260	275	000	00	000	000	000	0000	VISION INSURANCE K-12	124	169	177	177	182	90	(92)
10	2260	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	72	49	59	39	30	-	(30)
10	2260	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	41	49	59	39	30	-	(30)
10	2260	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	41	49	59	39	30	-	(30)
10	2260	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	2,199	1,112	2,313	-	4,741	4,191	(550)
									TYPE 200 BENEFITS	**268,401**	**202,993**	**252,964**	**195,509**	**189,504**	**111,566**	**(77,939)**
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	854	560	-	560	560	-
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	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
10	2260	650	891	00	000	000	000	0000	SUPPLIES & FEES-ACCESS	-	-	-	22,579	-	-	-
									TYPE 600 SUPPLIES	**760**	**854**	**760**	**22,579**	**760**	**760**	**-**
10	2260	810	000	00	000	000	000	0000	DUES AND FEES K-12	675	319	675	774	675	675	-

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TYPE 800 OTHER	675	319	675	774	675	675	-
	TOTAL 2260 CURRICULUM SRVC	775,870	587,840	726,943	578,750	563,300	357,472	(205,828)
10 2271 121 000 10 000 000 000 0000	SALARIES	-	960	-	1,000	-	-	-
10 2271 121 000 20 000 000 000 0000	SALARIES	-	1,890	-	-	-	-	-
10 2271 121 000 30 000 000 000 0000	SALARIES	-	1,250	-	1,081	-	-	-
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	-	240	-	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	-	387	-	120	-	-	-
10 2271 122 471 30 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	513	-	-	-	-	-
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	-	5,240	-	14,181	-	-	-
10 2271 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	-	73	-	182	-	-	-
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.	-	145	-	558	-	-	-
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.	-	96	-	83	-	-	-
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	-	-	-	-	-	-	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	-	18	-	129	-	-	-
10	2271	220	421	20	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	-	-	-	-
10	2271	220	421	30	000	000	000	0000	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	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	-	331	-	1,228	-	-	-
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.	-	632	-	82	-	-	-
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.	-	418	-	2,771	-	-	-
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	-	-	-
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	-	10	-	288	-	-	-
10	2271	230	421	20	000	000	000	0000	RETIREMENT TITLE II	-	-	-	-	-	-	-
10	2271	230	421	30	000	000	000	0000	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	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	106,434	85,000	105,006	85,000	85,000	-
10	2271	240	000	20	000	000	000	0000	TUITION REIMB M.S.	85,000	46,632	85,000	50,861	85,000	85,000	-
10	2271	240	000	30	000	000	000	0000	TUITION REIMB H.S.	85,000	105,118	85,000	93,174	85,000	85,000	-
									TYPE 200 BENEFITS	**255,000**	**259,906**	**255,000**	**254,924**	**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	-	-	-	-	-	-	-

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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	10,386	55,747	12,150	1,457	10,220	4,070	(6,150)
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.	954	500	6,400	1,338	7,370	6,950	(420)
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.	3,800	1,871	13,040	849	10,955	7,355	(3,600)
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	-	3,845	-	-	-	-
10	2271	360	222	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	40,500	-	-	-	-	-
10	2271	360	222	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	5,175	-	-	-
10	2271	360	222	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	5,175	-	-	-
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	-	-	-
10	2271	360	360	10	000	000	000	0000	PROF ED SRVC - PCCD GRANT ELEM	-	650	-	-	-	-	-
10	2271	360	360	20	000	000	000	0000	PROF ED SRVC - PCCD GRANT M.S.	-	650	-	-	-	-	-
10	2271	360	360	30	000	000	000	0000	PROF ED SRVC - PCCD GRANT H.S.	-	650	-	-	-	-	-
10	2271	360	421	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	46,898	4,244	48,285	125	48,285	55,578	7,293
10	2271	360	421	00	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	4,911	-	4,524	-	-	-
10	2271	360	421	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	14,040	-	3,813	-	-	-
10	2271	360	421	10	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	3,619	-	1,940	-	-	-
10	2271	360	421	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	9,330	-	45	-	-	-
10	2271	360	421	20	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	2,500	-	1,400	-	-	-
10	2271	360	421	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	2,401	-	970	-	-	-
10	2271	360	421	30	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	2,550	-	-	-	-	-
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.	-	-	-	-	-	-	-
10	2271	360	471	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN H.S.	-	-	-	45	-	-	-
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	-	179	-	-	-	-	-
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	-	-	-	-	-	-	-

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10	2271	330	000	30	000	000	000	0000	OTHER PROFESSIONAL SERVICES-H.S.	2,000	-	2,000	-	2,000	-	(2,000)
10	2271	330	222	10	000	000	000	0000	OTHER PROFESSIONAL SERVICES RTL	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**67,883**	**144,342**	**85,720**	**44,348**	**78,830**	**73,953**	**(4,877)**
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	-	928	-	1,935	-	-	-
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.	-	565	-	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	2,127	1,500	2,867	500	2,300	1,800
10	2271	580	000	30	000	153	000	0000	TRAVEL-ESL H.S.	-	218	-	-	-	-	-
10	2271	580	222	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
10	2271	580	222	10	000	000	000	0000	TRAVEL-ELEM	-	-	-	-	-	-	-
10	2271	580	222	30	000	000	000	0000	TRAVEL-H.S.	-	-	-	-	-	-	-
10	2271	580	390	00	000	000	000	0000	TRAVEL	-	-	-	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	-	481	-	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	-	230	-	-	-	-	-
10	2271	580	421	00	000	000	000	PYGR	TRAVEL TITLE II - PY	-	693	-	2,226	-	-	-
10	2271	580	421	10	000	000	000	0000	TRAVEL	-	1,478	-	151	-	-	-
10	2271	580	421	10	000	000	000	PYGR	TRAVEL TITLE II - PY	-	2,131	-	-	-	-	-
10	2271	580	421	20	000	000	000	0000	TRAVEL	-	634	-	-	-	-	-
10	2271	580	421	30	000	000	000	0000	TRAVEL	-	248	-	113	-	-	-
10	2271	580	421	30	000	000	000	PYGR	TRAVEL	-	1,251	-	-	-	-	-
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	-	426	-	-	-	-	-
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**	**11,411**	**1,500**	**10,945**	**500**	**2,300**	**1,800**
10	2271	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-
10	2271	610	000	00	000	000	000	9053	SUPPLIES	-	-	-	-	-	-	-

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DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	2271	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	-	-	-	400	-	(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	-	(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	222	00	000	000	000	0000	BOOKS AND PERIODICALS	-	474	-	-	-	-	-
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	650	222	00	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	-	-	1,250	-	-	-
10	2271	650	222	10	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	-	-	8,795	-	-	-
10	2271	650	222	20	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	-	-	8,795	-	-	-
10	2271	650	222	30	000	000	000	0000	SUPPLIE & FEES-TECH RELATED	-	-	-	8,795	-	-	-
10	2271	650	411	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**-**	**474**	**-**	**29,743**	**500**	**-**	**(500)**
									TOTAL 2271 INST STAFF DEV SRVC CERT	**324,383**	**421,374**	**342,220**	**354,142**	**334,830**	**331,253**	**(3,577)**
10	2272	360	421	10	000	000	000	0000	EMPLOYEE TRAINING SRVC	-	900	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	**-**	**900**	**-**	**-**	**-**	**-**	**-**
10	2272	580	421	10	000	000	000	0000	TRAVEL	-	77	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**-**	**77**	**-**	**-**	**-**	**-**	**-**
									***TOTAL 2272 INST STAFF DEV SRVC NON CER**	**-**	**977**	**-**	**-**	**-**	**-**	**-**
10	2280	322	411	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	148	-	-	-	-	-
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	-	148	-	1,735	-	-	-
									TOTAL 2280 NONPUBLIC SRVC	-	148	-	1,735	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 2290 171 000 10 000 000 000 0000	SALARIES AIDES ELEM	28,963	30,450	29,825	31,945	30,570	31,332	762
10 2290 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	54,709	53,811	71,248	56,835	57,743	59,182	1,439
10 2290 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	82,063	61,009	62,135	63,883	63,687	65,274	1,587
10 2290 177 000 10 000 000 000 0000	SALARY SUB AIDES ELEM	-	-	-	-	-	-	-
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.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	165,735	145,270	163,207	152,663	152,000	155,787	3,788
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.	38	42	44	42	45	27	(18)
10 2290 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	115	85	90	88	92	55	(37)
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.	77	84	88	84	90	54	(37)
10 2290 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	230	167	179	175	184	109	(75)
10 2290 220 000 10 000 000 000 0000	SOCIAL SECURITY	2,216	2,330	2,282	2,444	2,339	2,397	58
10 2290 220 000 20 000 000 000 0000	SOCIAL SECURITY	4,185	4,043	5,450	4,269	4,417	4,527	110
10 2290 220 000 30 000 000 000 0000	SOCIAL SECURITY	6,278	4,529	4,753	4,744	4,872	4,993	121
10 2290 230 000 10 000 000 000 0000	RETIREMENT ELEM	9,682	6,800	10,227	14,401	10,550	10,947	398
10 2290 230 000 20 000 000 000 0000	RETIREMENT M.S.	18,289	10,502	24,431	11,210	19,927	20,678	751
10 2290 230 000 30 000 000 000 0000	RETIREMENT H.S.	27,434	20,395	21,306	21,905	21,978	22,807	828
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.	11,964	11,940	11,940	11,940	11,940	14,412	2,472
10 2290 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	23,928	10,945	11,940	11,940	11,940	14,412	2,472
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.	694	789	789	781	696	744	48
10 2290 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	1,388	723	789	781	696	744	48
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.	62	88	88	89	91	90	(1)
10 2290 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	124	81	88	89	91	90	(1)
10 2290 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	6,808	-	6,808	-	6,808	6,808	-
	TYPE 200 BENEFITS	113,512	73,543	101,292	84,981	96,757	103,895	7,138
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	**279,247**	**218,813**	**264,499**	**237,644**	**248,756**	**259,682**	**10,925**
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**	**-**

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 2310 220 000 00 000 000 000 0000	SOCIAL SECURITY	222	222	222	217	222	222	-
10 2310 230 000 00 000 000 000 0000	RETIREMENT	969	969	994	994	1,001	1,013	12
	TYPE 200 BENEFITS	**1,191**	**1,191**	**1,216**	**1,211**	**1,223**	**1,235**	**12**
10 2310 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10 2310 330 000 00 000 000 000 0000	AUDITORS	26,000	30,525	31,000	31,956	31,000	31,000	-
10 2310 350 000 00 000 000 000 0000	SECURITY	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**26,000**	**30,525**	**31,000**	**31,956**	**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	1,227	2,500	1,130	2,500	2,500	-
10 2310 580 000 00 000 000 000 0000	TRAVEL	2,000	-	2,000	676	-	-	-
	TYPE 500 OTHER PURCH SRVC	**8,500**	**5,172**	**8,500**	**5,751**	**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	12,836	12,300	13,589	12,900	12,900	-
10 2310 820 000 00 000 000 000 0000	CLAIMS, JUDGMENTS AND PENALTIES	-	41,500	-	59,741	-	-	-
10 2310 890 000 00 000 000 000 0000	MISCELLANEOUS	1,100	-	1,100	-	-	-	-
	TYPE 800 OTHER	**13,400**	**54,336**	**13,400**	**73,330**	**12,900**	**12,900**	**-**
	TOTAL 2310 BOARD SRVC	**51,991**	**94,124**	**57,016**	**115,148**	**54,523**	**54,535**	**12**
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**	**-**

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 2330 305 000 00 000 000 000 0000	TAX COLLECTION	-	-	-	-	-	-	-
10 2330 310 000 00 000 000 000 0000	TAX COLLECTION	85,000	69,503	85,000	67,911	70,000	70,000	-
	TYPE 300 PROF & TECH SRVC	**85,000**	**69,503**	**85,000**	**67,911**	**70,000**	**70,000**	**-**
10 2330 530 000 00 000 000 000 0000	COMMUNICATIONS	10,000	6,377	10,000	6,275	7,500	7,500	-
10 2330 549 000 00 000 000 000 0000	ADVERTISING	800	-	800	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**10,800**	**6,377**	**10,800**	**6,275**	**7,500**	**7,500**	**-**
10 2330 810 000 00 000 000 000 0000	DUES FEES	-	-	-	203	-	-	-
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	120,000	90,227	106,000	81,907	85,000	85,000	-
	TYPE 800 OTHER	**120,000**	**90,227**	**106,000**	**82,110**	**85,000**	**85,000**	**-**
	TOTAL 2330 TAX ASSESSMENT	**215,800**	**166,107**	**201,800**	**156,296**	**162,500**	**162,500**	**-**
10 2350 330 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	172,723	150,000	182,834	150,000	150,000	-
	TYPE 300 PROF & TECH SRVC	**150,000**	**172,723**	**150,000**	**182,834**	**150,000**	**150,000**	**-**
	TOTAL 2350 LEGAL SRVCS	**150,000**	**172,723**	**150,000**	**182,834**	**150,000**	**150,000**	**-**
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASS'T SUPER	300,161	239,616	285,995	284,160	291,655	297,364	5,709
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	110,550	110,565	113,867	113,867	116,713	119,631	2,918
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**410,711**	**350,180**	**399,861**	**398,027**	**408,368**	**416,995**	**8,627**
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	1,208	1,110	1,308	1,296	1,122	781	(341)
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	1,396	1,196	1,524	1,213	1,559	913	(646)
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	31,419	24,419	30,589	28,348	31,240	31,900	660
10 2360 230 000 00 000 000 000 0000	RETIREMENT	137,301	114,351	137,112	136,483	140,928	145,698	4,770
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	47,856	43,780	47,760	47,760	47,760	57,648	9,888
10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	2,776	2,891	3,154	3,123	2,784	2,976	192
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	248	324	353	354	364	360	(3)
10 2360 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	6,715	5,558	6,715	4,532	6,715	6,715	-
10 2360 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	6,003	3,160	5,320	3,223	5,833	3,365	(2,468)
	TYPE 200 BENEFITS	**234,923**	**196,790**	**233,836**	**226,333**	**238,306**	**250,357**	**12,052**
10 2360 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	700	700	-
10 2360 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SRVC	-	-	-	-	-	-	-
	TYPE 300 BENEFITS	**-**	**-**	**-**	**-**	**700**	**700**	**-**
10 2360 442 000 00 000 000 000 0000	LEASED COPY MACHINES	4,833	5,501	4,833	5,564	5,501	5,076	(425)

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	TYPE 400 CONT MAINT	**4,833**	**5,501**	**4,833**	**5,564**	**5,501**	**5,076**	**(425)**
10 2360 530 000 00 000 000 000 0000	COMMUNICATIONS	2,500	1,102	2,500	2,012	1,500	1,500	-
10 2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	372	4,000	2,474	4,000	4,000	-
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	2,000	-	2,000	969	1,500	1,500	-
10 2360 580 000 00 000 000 000 0000	TRAVEL	5,000	129	5,000	-	3,000	3,000	-
10 2360 580 000 00 000 000 000 ASPR	TRAVEL ASST SUPER	-	-	-	-	2,000	2,000	-
	TYPE 500 OTHER PURCH SRVC	**13,500**	**1,603**	**13,500**	**5,455**	**12,000**	**12,000**	**-**
10 2360 610 000 00 000 000 000 0000	SUPPLIES	4,000	3,695	4,000	542	2,250	2,250	-
10 2360 610 000 00 000 000 000 ASPR	SUPPLIES ASST SUPER	-	-	-	-	750	750	-
10 2360 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 2360 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	2,692	-	1,128	2,000	2,000	-
10 2360 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	1,800	503	1,800	38	1,000	1,000	-
10 2360 640 000 00 000 000 000 ASPR	BOOKS AND PERIODICALS ASST SUPER	-	-	-	-	750	750	-
	TYPE 600 SUPPLIES	**5,800**	**6,889**	**5,800**	**1,708**	**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	5,293	6,840	6,177	6,840	6,840	-
10 2360 810 000 00 000 000 000 ASPR	DUES AND FEES ASST SUPER	-	-	-	-	1,000	1,000	-
10 2360 890 000 00 000 000 000 0000	MISCELLANEOUS	1,040	-	1,040	-	2,500	2,500	-
10 2360 890 000 00 000 000 000 ASPR	MISCELLENEOUS ASST SUPER	-	-	-	-	500	500	-
	TYPE 800 OTHER	**7,880**	**5,293**	**7,880**	**6,177**	**10,840**	**10,840**	**-**
	TOTAL 2360 SUPERINTENDENTS OFFICE	**677,647**	**566,257**	**665,710**	**643,265**	**682,465**	**702,718**	**20,253**
10 2380 110 000 10 000 000 000 0000	SALARIES ELEM	215,920	207,777	214,042	169,857	222,907	213,110	(9,797)
10 2380 110 000 20 000 000 000 0000	SALARIES M.S.	211,150	176,927	217,151	228,422	219,315	224,040	4,725
10 2380 110 000 30 000 000 000 0000	SALARIES H.S.	231,650	233,562	240,145	236,588	241,798	246,523	4,724
10 2380 151 000 10 000 000 000 0000	SALARIES PRINCIP SECTY ELEM	73,447	75,273	75,650	77,378	77,541	79,480	1,939
10 2380 151 000 20 000 000 000 0000	SALARIES PRINCIP SECTY M.S.	72,060	80,235	89,841	100,156	88,386	91,609	3,224
10 2380 151 000 30 000 000 000 0000	SALARIES PRINCIP SECTY H.S.	69,304	69,438	71,383	71,383	73,168	74,997	1,829
10 2380 152 000 10 000 000 000 0000	SUB CLERICAL ELEM	3,267	889	1,000	97	1,000	1,000	-
10 2380 152 000 20 000 000 000 0000	SUB CLERICAL M.S.	3,267	1,469	1,000	859	1,000	1,000	-
10 2380 152 000 30 000 000 000 0000	SUB CLERICAL H.S.	3,267	512	1,000	135	1,000	1,000	-
10 2380 153 000 30 000 000 000 0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**883,332**	**846,082**	**911,211**	**884,875**	**926,115**	**932,759**	**6,644**
10 2380 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	907	938	990	873	1,020	566	(454)

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10	2380	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	891	828	1,017	1,053	1,024	603	(420)
10	2380	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	960	1,068	1,085	1,068	1,092	640	(452)
10	2380	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	984	1,003	1,101	911	1,142	644	(498)
10	2380	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	963	902	1,167	1,095	1,169	694	(475)
10	2380	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	1,023	1,128	1,184	1,094	1,197	707	(490)
10	2380	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	22,387	21,139	22,238	18,421	23,061	22,460	(601)
10	2380	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	21,915	19,348	23,561	24,489	23,616	24,224	608
10	2380	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	23,273	22,506	23,908	23,080	24,171	24,673	501
10	2380	230	000	10	000	000	000	0000	RETIREMENT ELEM	97,828	94,681	99,678	84,810	104,030	102,580	(1,450)
10	2380	230	000	20	000	000	000	0000	RETIREMENT M.S.	95,769	83,466	105,610	112,669	106,532	110,637	4,105
10	2380	230	000	30	000	000	000	0000	RETIREMENT H.S.	101,701	99,548	107,166	105,603	109,040	112,688	3,648
10	2380	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	47,856	45,770	47,760	40,795	41,790	50,442	8,652
10	2380	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	47,856	42,785	47,760	45,770	41,790	50,442	8,652
10	2380	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	47,856	47,760	47,760	47,760	47,760	57,648	9,888
10	2380	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	2,776	3,023	3,154	2,667	2,436	2,604	168
10	2380	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	2,776	2,826	3,154	2,996	2,436	2,604	168
10	2380	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	2,776	3,154	3,154	3,123	2,784	2,976	192
10	2380	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	248	339	353	303	318	315	(3)
10	2380	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	248	316	353	339	318	315	(3)
10	2380	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	248	353	353	354	364	360	(3)
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	5,872	7,323	4,526	7,323	7,323	-
10	2380	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	2,159	2,107	2,140	-	4,458	4,262	(196)
10	2380	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	2,112	1,080	1,072	2,073	4,386	4,481	95
10	2380	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	2,317	1,050	1,100	1,040	4,836	4,930	94
									TYPE 200 BENEFITS	**535,151**	**502,989**	**554,143**	**526,912**	**558,093**	**589,820**	**31,727**
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	500	-	-	-	-	-	-
10	2380	330	000	20	000	000	000	0000	CONTRACTED SERVICES M.S.	-	-	-	-	500	-	(500)
10	2380	330	000	30	000	000	000	0000	CONTRACTED SERVICES H.S.	1,000	2,850	2,500	5,976	2,500	12,500	10,000
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.	1,200	187	800	986	800	800	-
									TYPE 300 BENEFITS	**2,700**	**3,037**	**3,500**	**9,462**	**3,800**	**13,300**	**9,500**
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.	2,000	485	-	-	-	-	-
10	2380	442	000	10	000	000	000	0000	LEASE COPY MACHINES ELEM	3,952	4,286	3,952	4,342	4,286	3,852	(434)
10	2380	442	000	20	000	000	000	0000	LEASE COPY MACHINES M.S.	3,948	4,282	3,948	4,349	4,282	3,852	(430)
10	2380	442	000	30	000	000	000	0000	LEASE COPY MACHINES H.S.	3,954	4,288	3,954	4,329	4,288	3,852	(436)

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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	**13,854**	**13,342**	**11,854**	**13,020**	**12,857**	**11,556**	**(1,301)**
10	2380	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION SRVC	2,600	-	-	-	-	-	-
10	2380	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	2,000	1,235	500	992	500	1,000	500
10	2380	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	3,500	2,042	1,000	1,932	3,000	3,000	-
10	2380	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	5,000	3,361	5,000	3,643	5,000	5,000	-
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.	750	305	-	-	-	-	-
10	2380	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	12,000	3,162	8,000	4,278	6,000	6,000	-
10	2380	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	2380	580	000	20	000	000	000	0000	TRAVEL- M.S.	500	-	-	-	300	-	(300)
10	2380	580	000	30	000	000	000	0000	TRAVEL- H.S.	5,000	186	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	**31,350**	**10,289**	**16,000**	**10,844**	**16,300**	**17,250**	**950**
10	2380	610	000	10	000	000	000	0000	SUPPLIES ELEM	4,000	3,516	2,000	1,872	5,400	5,400	-
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	7,257	6,000	2,748	3,500	3,000	(500)
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.	18,000	22,019	13,800	12,245	27,900	27,900	-
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.	1,000	89	-	-	-	-	-
10	2380	634	000	30	000	000	000	0000	SNACKS H.S.	1,000	511	1,000	176	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.	2,000	1,269	1,300	90	1,300	1,000	(300)
10	2380	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS-ELEM	-	-	4,000	816	-	-	-
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.	500	-	-	-	-	-	-
10	2380	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	600	635	600	1,794	6,425	4,000	(2,425)
10	2380	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	1,273	1,300	1,400	100
10	2380	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	2,745	1,600	1,996	1,600	3,100	1,500
									TYPE 600 SUPPLIES	**33,100**	**38,042**	**30,300**	**24,336**	**49,425**	**47,300**	**(2,125)**
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.	5,000	-	-	-	-	-	-
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.	-	-	-	-	-	-	-

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10	2380	762	000	30	000	000	000	0000	EQUIPMENT REPLACEMENT H.S.	5,000	-	-	-	-	-	-
									TYPE 700 SUPPLIES	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**
10	2380	810	000	10	000	000	000	0000	DUES AND FEES ELEM	1,200	733	1,200	674	1,200	-	(1,200)
10	2380	810	000	20	000	000	000	0000	DUES AND FEES M.S.	2,000	733	-	464	800	1,000	200
10	2380	810	000	30	000	000	000	0000	DUES AND FEES H.S.	2,500	1,423	2,000	1,429	2,000	2,000	-
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.	2,500	177	-	-	-	-	-
10	2380	890	000	30	000	000	000	0000	MISCELLANEOUS EXPENSE H.S.	500	225	500	-	500	500	-
10	2380	894	000	30	000	000	000	0000	STUDENT FEES H.S.	1,000	60	-	-	-	-	-
									TYPE 800 OTHER	**9,700**	**3,351**	**3,700**	**2,567**	**4,500**	**3,500**	**(1,000)**
									TOTAL 2380 PRINCIPALS SVCS	**1,519,186**	**1,417,132**	**1,530,709**	**1,472,016**	**1,571,091**	**1,615,485**	**44,395**
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	526	600	528	600	600	-
									TYPE 300 PROF & TECH SRVC	**600**	**526**	**600**	**528**	**600**	**600**	**-**
									TOTAL 2430 DENTAL SVCS	**600**	**526**	**600**	**528**	**600**	**600**	**-**
10	2440	121	000	10	000	000	000	0000	SALARIES NURSE ELEM	91,131	96,910	99,597	99,857	100,397	101,397	1,000
10	2440	121	000	20	000	000	000	0000	SALARIES NURSE M.S.	39,924	40,124	41,680	42,110	43,171	43,601	430
10	2440	121	000	30	000	000	000	0000	SALARIES NURSE H.S.	52,923	53,923	55,250	55,530	57,226	57,796	570
10	2440	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	-	3,000	-	1,800	-	-	-
10	2440	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	2,460	-	1,200	-	-	-
10	2440	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	-	566	-	1,440	-	-	-
10	2440	130	000	10	000	000	000	0000	SUMMER SALARIES ELEM	-	-	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.	-	240	-	-	-	-	-
10	2440	131	000	10	000	000	000	0000	SALARIES NURSE AIDE ELEM	29,446	33,385	32,664	33,950	33,475	34,312	837
10	2440	131	000	20	000	000	000	0000	SALARIES NURSE AIDE M.S.	15,855	15,609	16,332	17,074	16,738	17,156	419
10	2440	131	000	30	000	000	000	0000	SALARIES NURSE AIDE H.S.	15,855	15,178	16,332	17,074	16,738	17,156	419
10	2440	134	000	10	000	000	000	0000	SALARIES SUBS NURSE AIDES ELEM	60	340	60	159	60	60	-
10	2440	134	000	20	000	000	000	0000	SALARY SUBS NURSE AIDES M.S.	90	70	90	91	90	90	-
10	2440	134	000	30	000	000	000	0000	SALARY SUBS NURSE AIDES H.S.	500	210	500	-	500	500	-
10	2440	177	000	10	000	000	000	0000	SALARY SUBS AIDES ELEM	250	70	250	70	250	250	-
10	2440	177	000	20	000	000	000	0000	SALARY SUBS AIDES M.S.	-	-	-	87	-	-	-

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10	2440	177	000	30	000	000	000	0000	SALARY SUBS AIDES H.S.	-	-	-	87	-	-	-
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.	-	-	-	-	-	-	-
									TYPE 100 SALARIES	**246,034**	**262,084**	**263,354**	**270,529**	**269,244**	**272,919**	**3,674**
10	2440	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	205	238	251	246	254	149	(105)
10	2440	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	95	106	110	108	114	67	(47)
10	2440	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	117	131	136	134	141	82	(58)
10	2440	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	410	456	503	456	509	299	(210)
10	2440	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	190	211	220	211	228	134	(94)
10	2440	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	234	260	272	260	281	165	(116)
10	2440	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	9,248	9,690	10,188	10,044	10,311	10,451	141
10	2440	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	4,274	4,294	4,445	4,449	4,590	4,655	65
10	2440	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,300	5,181	5,514	5,455	5,696	5,772	76
10	2440	230	000	10	000	000	000	0000	RETIREMENT ELEM	40,412	43,223	45,664	46,308	46,513	47,735	1,221
10	2440	230	000	20	000	000	000	0000	RETIREMENT M.S.	18,677	18,852	19,923	20,571	20,705	21,260	554
10	2440	230	000	30	000	000	000	0000	RETIREMENT H.S.	23,160	22,893	24,717	25,264	25,697	26,363	666
10	2440	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,928	23,880	23,880	23,880	23,880	28,824	4,944
10	2440	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,127	11,104	11,104	11,104	11,104	13,403	2,299
10	2440	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	12,801	12,776	12,776	12,776	12,776	15,421	2,645
10	2440	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,388	1,577	1,577	1,562	1,392	1,488	96
10	2440	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	645	733	733	726	647	692	45
10	2440	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	743	844	844	835	745	796	51
10	2440	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	124	177	177	177	182	180	(2)
10	2440	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	58	82	82	82	85	84	(1)
10	2440	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	66	95	95	95	97	96	(1)
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	**153,201**	**156,803**	**163,211**	**164,744**	**165,947**	**178,116**	**12,169**
10	2440	330	000	10	000	000	000	0000	PURCHASED PROF. & TECH. SRVC ELEM	-	-	-	-	-	-	-
10	2440	330	000	30	000	000	000	0000	PURCHASED PROF. & TECH. SRVC H.S.	-	375	3,600	-	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	**-**	**375**	**4,350**	**-**	**3,600**	**3,600**	**-**
10	2440	430	000	10	000	000	000	0000	CONT MAINT ELEM	105	219	105	135	125	125	-
10	2440	430	000	20	000	000	000	0000	CONT MAINT M.S.	80	168	100	235	150	150	-
10	2440	430	000	30	000	000	000	0000	CONT MAINT H.S.	130	317	275	220	320	320	-
10	2440	442	000	10	000	000	000	0000	LEASED COPIER ELEM	-	-	-	-	-	612	612
10	2440	442	000	20	000	000	000	0000	LEASED COPIER M.S.	-	-	-	-	-	612	612
10	2440	442	000	30	000	000	000	0000	LEASED COPIER H.S.	-	-	-	-	-	-	-

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	TYPE 400 CONT MAINT	**315**	**704**	**480**	**590**	**595**	**1,819**	**1,224**
10 2440 530 000 20 000 000 000 0000	COMMUNICATIONS M.S.	100	-	200	-	150	150	-
	TYPE 500 OTHER PURCH SRVC	**100**	**-**	**200**	**-**	**150**	**150**	**-**
10 2440 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,743	1,596	1,743	1,388	1,743	1,743	-
10 2440 610 000 20 000 000 000 0000	SUPPLIES M.S.	870	952	870	657	870	870	-
10 2440 610 000 30 000 000 000 0000	SUPPLIES H.S.	670	2,057	1,100	943	1,450	1,450	-
	TYPE 600 SUPPLIES	**3,283**	**4,604**	**3,713**	**2,988**	**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	-	245	-	-	-	-	-
10 2440 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	-	-	-	-	-	-
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	-	245	-	-	-	-	-
10 2440 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
	TYPE 800 PROPERTY	**-**	**490**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2440 NURSES SVCS	**402,933**	**425,060**	**435,308**	**438,850**	**443,600**	**460,667**	**17,067**
10 2511 110 000 00 000 000 000 0000	SALARY-BUS MANAGER/ASST/ACCOUNTANT	283,889	277,310	295,830	294,394	303,970	306,005	2,035
10 2511 150 000 00 000 000 000 0000	SALARIES BUS OFF SECTY/CLERICAL	151,609	158,926	160,769	161,269	164,788	168,908	4,120
10 2511 151 000 00 000 000 000 0000	SALARIES BUS OFF CLER	-	894	-	-	-	-	-
	TYPE 100 SALARIES	**435,498**	**437,131**	**456,599**	**455,663**	**468,757**	**474,913**	**6,155**
10 2511 213 000 00 000 000 000 0000	LIFE INSURANCE	1,233	4,000	1,406	4,090	1,439	837	(603)
10 2511 214 000 00 000 000 000 0000	LTD INSURANCE	1,409	1,507	1,634	1,544	1,678	984	(695)
10 2511 220 000 00 000 000 000 0000	SOCIAL SECURITY	33,316	31,438	34,930	32,565	35,860	36,331	471
10 2511 230 000 00 000 000 000 0000	RETIREMENT	145,587	144,719	156,568	156,416	161,768	165,934	4,166
10 2511 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT	-	-	-	-	-	-	-
10 2511 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	23,000	13,667	15,000	10,665	15,000	15,000	-
10 2511 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	71,784	71,431	71,640	73,483	71,640	86,472	14,832
10 2511 272 000 00 000 000 000 0000	DENTAL INSURANCE	4,164	4,600	4,731	4,685	4,176	4,464	288
10 2511 275 000 00 000 000 000 0000	VISION INSURANCE	372	515	530	531	546	541	(5)
10 2511 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	4,276	4,509	4,343	5,744	6,079	6,120	41
	TYPE 200 BENEFITS	**285,139**	**276,387**	**290,782**	**289,723**	**298,187**	**316,682**	**18,495**
10 2511 330 000 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	17,195	13,771	31,645	42,575	17,395	17,395	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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	**17,795**	**13,771**	**32,245**	**54,325**	**17,995**	**17,995**	**-**
10	2511	430	000	00	000	000	000	0000	EQUIP REPAIRS	-	95	-	-	-	-	-
10	2511	442	000	00	000	000	000	0000	RENTAL POSTAGE MACHINE/COPIER	6,978	7,002	6,978	7,031	7,313	11,435	4,122
									TYPE 400 CONT MAINT	**6,978**	**7,097**	**6,978**	**7,031**	**7,313**	**11,435**	**4,122**
10	2511	530	000	00	000	000	000	0000	COMMUNICATIONS	5,000	2,751	5,000	3,133	4,000	4,000	-
10	2511	549	000	00	000	000	000	0000	ADVERTISING	-	7,829	-	661	-	-	-
10	2511	550	000	00	000	000	000	0000	PRINTING AND BINDING	1,000	-	1,000	-	-	-	-
10	2511	580	000	00	000	000	000	0000	TRAVEL	1,300	948	1,300	461	1,300	1,300	-
									TYPE 500 OTHER PURCH SRVC	**7,300**	**11,528**	**7,300**	**4,254**	**5,300**	**5,300**	**-**
10	2511	610	000	00	000	000	000	0000	SUPPLIES	4,746	9,791	4,746	5,475	4,746	4,746	-
10	2511	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	40,170	44,457	45,670	23,702	46,145	61,192	15,047
10	2511	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	34	-	-	-	-	-
10	2511	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**44,916**	**54,282**	**50,416**	**29,177**	**50,891**	**65,938**	**15,047**
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	3,984	13,500	3,618	4,500	4,500	-
10	2511	890	000	00	000	000	000	0000	MISCELLANEOUS	-	473	-	-	-	-	-
									TYPE 800 OTHER	**13,500**	**4,457**	**13,500**	**3,618**	**4,500**	**4,500**	**-**
									TOTAL 2511 BUSINESS SVCS	**811,126**	**804,653**	**857,820**	**843,792**	**852,943**	**896,763**	**43,820**
10	2690	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	51,272	51,522	53,068	58,310	52,015	53,222	1,207
10	2690	151	000	00	000	000	000	0000	SALARIES SECTY/CLERICAL	37,514	40,623	38,640	39,390	39,606	40,596	990
10	2690	161	000	00	000	000	000	0000	SALARIES MAINTENANCE	295,256	288,944	304,096	307,605	313,248	322,608	9,360
10	2690	163	000	00	000	000	000	0000	OVERTIME MAINTENANCE	18,997	10,908	18,997	6,784	18,997	18,997	-
10	2690	170	000	00	000	000	000	0000	SALARIES CUSTODIAL	1,061,652	962,167	1,092,852	1,003,203	1,125,300	1,158,580	33,280
10	2690	171	000	00	000	000	000	0000	SALARY SUB AIDE	-	-	-	-	-	-	-
10	2690	172	000	00	000	000	000	0000	SALARIES CUSTODIAL SUBS	40,000	42,208	40,000	21,068	40,000	40,000	-
10	2690	174	000	00	000	000	000	0000	OVERTIME-CUSTODIAL	30,000	21,182	30,000	25,179	30,000	30,000	-
10	2690	182	000	00	000	000	000	0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	32,203	35,000	36,596	-	-	-
									TYPE 100 SALARIES	**1,569,691**	**1,449,758**	**1,612,652**	**1,498,134**	**1,619,166**	**1,664,003**	**44,837**

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	2690	213	000	00	000	000	000	0000	LIFE INSURANCE	2,133	2,194	2,160	2,186	2,156	1,219	(937)
10	2690	214	000	00	000	000	000	0000	LTD INSURANCE	4,860	5,392	5,595	5,299	5,753	3,429	(2,324)
10	2690	220	000	00	000	000	000	0000	SOCIAL SECURITY	120,081	107,539	123,368	110,924	123,866	127,296	3,430
10	2690	230	000	00	000	000	000	0000	RETIREMENT	524,748	477,997	552,978	502,296	558,774	581,403	22,629
10	2690	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	317,046	325,365	316,410	317,405	316,410	367,506	51,096
10	2690	272	000	00	000	000	000	0000	DENTAL INSURANCE	18,391	21,492	20,896	20,757	18,444	18,972	528
10	2690	275	000	00	000	000	000	0000	VISION INSURANCE	1,641	2,405	2,340	2,361	2,410	2,298	(112)
10	2690	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RETIREE'S HEALTH	28,105	14,017	24,747	21,171	16,333	14,647	(1,686)
10	2690	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	513	-	1,061	-	1,040	1,064	24
									TYPE 200 BENEFITS	**1,017,517**	**956,400**	**1,049,556**	**982,400**	**1,045,187**	**1,117,834**	**72,648**
10	2690	330	000	00	000	000	000	0000	OTHER PROF SERVICES	-	37,905	-	1,200	-	-	-
10	2690	330	360	00	000	000	000	0000	OTHER PROF SERVICES - PCCD	-	158	-	-	-	-	-
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	**-**	**38,063**	**-**	**1,200**	**-**	**-**	**-**
10	2690	411	000	00	000	000	000	0000	DISPOSAL SVCS	24,322	23,614	25,000	21,987	25,000	25,000	-
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	65,740	70,000	74,024	70,000	70,000	-
10	2690	415	000	00	000	000	000	0000	UNIFORM SVCS	-	15	-	-	-	-	-
10	2690	424	000	00	000	000	000	0000	WATER/SEWAGE	45,000	73,597	45,000	42,282	45,000	45,000	-
10	2690	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	221,291	235,777	222,000	240,217	262,000	262,000	-
10	2690	430	000	10	000	000	000	0000	REPAIRS & MAINT EQUIP	-	-	-	2,943	-	-	-
10	2690	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP	-	-	-	5,623	-	-	-
10	2690	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP	-	-	-	8,351	-	-	-
10	2690	442	000	00	000	000	000	0000	LEASED COPIER	916	4,141	916	3,853	1,084	2,565	1,481
10	2690	442	000	10	000	000	000	0000	LEASED COPIER	-	-	-	-	-	612	612
10	2690	442	000	20	000	000	000	0000	LEASED COPIER	-	-	-	-	-	612	612
10	2690	442	000	30	000	000	000	0000	LEASED COPIER	-	-	-	-	-	1,224	1,224
10	2690	444	000	00	000	000	000	0000	RENTALS/LEASE VEHICLES	3,000	1,535	-	-	-	-	-
									TYPE 400 CONT MAINT	**364,530**	**404,419**	**362,916**	**400,379**	**403,084**	**407,013**	**3,929**
10	2690	523	000	00	000	000	000	0000	PROP/AUTO/LIAB INSURANCE	290,175	289,960	298,100	290,015	323,000	380,300	57,300
10	2690	529	000	00	000	000	000	0000	WORKERS COMPENSATION	320,000	325,507	350,000	340,540	350,000	399,400	49,400
10	2690	530	000	00	000	000	000	0000	COMMUNICATIONS	45,000	31,409	28,000	45,485	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	-	-	-
10	2690	530	000	30	000	000	000	0000	COMMUNICATIONS	-	-	-	534	-	-	-
10	2690	538	000	00	000	000	000	0000	TELECOMMUNICATIONS	34,856	20,753	34,856	23,154	14,007	14,007	-
10	2690	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	**690,031**	**667,629**	**710,956**	**701,153**	**735,450**	**842,150**	**106,700**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 2690 610 000 00 000 000 000 0000	SUPPLIES	180,000	207,724	180,000	185,349	200,000	200,000	-
10 2690 610 000 00 000 000 000 COVD	SUPPLIES	-	-	-	3,300	-	-	-
10 2690 610 000 10 000 000 000 0000	SUPPLIES	-	-	-	387	-	-	-
10 2690 610 000 20 000 000 000 0000	SUPPLIES	-	-	-	387	-	-	-
10 2690 610 000 30 000 000 000 0000	SUPPLIES	-	-	-	1,675	-	-	-
10 2690 610 360 00 000 000 000 0000	SUPPLIES - PCCD	-	5,642	-	23,940	-	-	-
10 2690 610 986 00 000 000 000 0000	SUPPLIES	-	-	-	32,440	-	-	-
10 2690 621 000 00 000 000 000 0000	NATURAL GAS	131,225	171,430	129,913	146,170	108,443	109,619	1,176
10 2690 622 000 00 000 000 000 0000	ELECTRIC	366,045	392,717	377,103	394,036	399,109	400,083	974
10 2690 624 000 00 000 000 000 0000	FUEL OIL	645	597	762	-	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	-	76	-	-	-	-	-
10 2690 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	1,924	4,100	6,000	1,900
	TYPE 600 SUPPLIES	**677,915**	**778,185**	**687,778**	**789,658**	**712,447**	**716,497**	**4,050**
10 2690 752 000 00 000 000 000 0000	EQUIPMENT-NEW	49,000	6,500	49,000	9,968	49,000	49,000	-
10 2690 752 360 00 000 000 000 0000	EQUIPMENT - PCCD GRANT	-	19,200	-	-	-	-	-
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	-	10,600	10,600	-
	TYPE 700 PROPERTY	**59,600**	**25,700**	**59,600**	**9,968**	**59,600**	**59,600**	**-**
10 2690 810 000 00 000 000 000 0000	DUES AND FEES	3,000	501	2,000	2,087	1,900	2,000	100
10 2690 890 000 00 000 000 000 0000	MISCELLANEOUS	-	60	-	-	-	-	-
	TYPE 800 OTHER	**3,000**	**561**	**2,000**	**2,087**	**1,900**	**2,000**	**100**
	TOTAL 2690 PLANT OPERATION SVCS	**4,382,284**	**4,320,715**	**4,485,459**	**4,384,978**	**4,576,833**	**4,809,097**	**232,264**
10 2790 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	51,272	51,522	53,068	54,282	52,015	53,222	1,207
10 2790 151 000 00 000 000 000 0000	SALARIES TRANS SECTY/CLERICAL	37,514	41,188	38,640	39,730	39,606	40,596	990
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	118,706	114,510	122,262	123,203	125,944	129,709	3,765
10 2790 163 000 00 000 000 000 0000	OVERTIME-MECHANICS	5,000	12,070	5,000	17,290	5,000	5,000	-
10 2790 175 000 00 000 000 000 0000	WAGES-DRIVERS	1,037,891	957,356	965,856	999,459	1,042,936	1,074,336	31,400
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	12,608	10,000	6,661	10,000	10,000	-
10 2790 182 000 00 000 000 000 0000	WAGES-SUMMER EMPLOYEES	10,000	9,658	10,000	11,961	10,000	10,000	-
	TYPE 100 SALARIES	**1,270,383**	**1,198,910**	**1,204,825**	**1,252,656**	**1,285,501**	**1,322,863**	**37,362**
10 2790 213 000 00 000 000 000 0000	LIFE INSURANCE	1,923	1,880	1,887	1,888	1,839	1,038	(801)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	2790	214	000	00	000	000	000	0000	LTD INSURANCE	846	918	975	884	994	591	(402)
10	2790	220	000	00	000	000	000	0000	SOCIAL SECURITY	97,184	93,472	92,169	93,480	98,341	101,199	2,858
10	2790	230	000	00	000	000	000	0000	RETIREMENT	424,689	408,321	413,135	421,201	443,626	462,208	18,582
10	2790	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	329,010	320,390	316,410	315,415	316,410	309,858	(6,552)
10	2790	272	000	00	000	000	000	0000	DENTAL INSURANCE	19,085	21,158	20,896	20,626	18,444	15,996	(2,448)
10	2790	275	000	00	000	000	000	0000	VISION INSURANCE	1,703	2,370	2,340	2,339	2,410	1,938	(472)
10	2790	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	513	2,001	1,061	-	1,040	1,064	24
									TYPE 200 BENEFITS	**874,954**	**850,509**	**848,874**	**855,833**	**883,105**	**893,894**	**10,789**
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	5,150	2,505	4,000	209	4,000	4,000	-
10	2790	331	000	00	000	000	000	0000	D&A SCREENING	4,120	4,250	4,000	2,294	4,000	4,000	-
									TYPE 300 PROF & TECH SRVC	**9,270**	**6,755**	**8,000**	**2,503**	**8,000**	**8,000**	**-**
10	2790	415	000	00	000	000	000	0000	UNIFORMS	720	735	800	789	800	800	-
10	2790	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	60,000	22,631	35,000	24,854	35,000	35,000	-
10	2790	442	000	00	000	000	000	0000	LEASED COPIER	916	2,171	916	2,622	1,084	1,341	257
10	2790	444	000	00	000	000	000	0000	RENTALS/LEASES VEHICLES	-	79	-	-	-	-	-
									TYPE 400 CONT MAINT	**61,636**	**25,616**	**36,716**	**28,265**	**36,884**	**37,141**	**257**
10	2790	511	000	00	000	000	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	-	-	-	-
10	2790	513	000	00	000	000	000	0000	CONTRACTED STUDENT TRANSPORTATION	7,800	44,607	93,150	39,600	-	-	-
10	2790	513	000	30	000	000	000	0000	CONTRACTED STUDENT TRANSP H.S.	-	8,550	-	23,400	-	-	-
10	2790	516	000	00	000	000	000	0000	IU TRANSPORTATION SVCS	123,977	161,458	133,634	198,390	179,192	180,149	957
10	2790	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-
10	2790	580	000	00	000	000	000	0000	TRAVEL	500	-	200	-	200	200	-
									TYPE 500 OTHER PURCH SRVC	**132,277**	**214,616**	**226,984**	**261,390**	**179,392**	**180,349**	**957**
10	2790	610	000	00	000	000	000	0000	SUPPLIES	142,500	114,744	140,000	130,045	140,000	140,000	-
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	5,677	5,775	5,904	5,775	5,900	125
10	2790	626	000	00	000	000	000	0000	GASOLINE	46,163	43,977	42,953	29,077	44,883	14,411	(30,472)
10	2790	627	000	00	000	000	000	0000	DIESEL FUEL	71,136	81,405	72,461	72,686	87,964	45,300	(42,663)
10	2790	627	000	00	000	000	000	9000	DIESEL FUEL	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	**265,574**	**245,803**	**261,188**	**237,712**	**278,621**	**205,611**	**(73,010)**
10	2790	752	000	00	000	000	000	0000	CAPITAL EQUIPMENT	294,610	282,574	226,090	-	297,538		(297,538)
10	2790	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	-	-	-	221,675	-	270,000	270,000
									TYPE 700 PROPERTY	**294,610**	**282,574**	**226,090**	**221,675**	**297,538**	**270,000**	**(27,538)**
10	2790	810	000	00	000	000	000	0000	DUES AND FEES	1,600	2,764	2,500	2,476	2,500	2,500	-
10	2790	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TYPE 800 OTHER	**1,600**	**2,764**	**2,500**	**2,476**	**2,500**	**2,500**	**-**
	TOTAL 2790 TRANSP. SVCS	**2,910,304**	**2,827,546**	**2,815,178**	**2,862,510**	**2,971,540**	**2,920,358**	**(51,183)**
10 2832 891 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2832 REC/PLACEMENT SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2834 360 000 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	6,366	-	75	-	-	-
10 2834 360 000 10 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	50	-	-	1,000	-	(1,000)
10 2834 360 000 30 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	-	2,000	2,000	-
10 2834 360 222 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	2,670	-	-	-	-	-
10 2834 360 421 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	650	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**9,736**	**-**	**75**	**3,000**	**2,000**	**(1,000)**
10 2834 610 000 20 000 000 000 0000	SUPPLIES	-	-	-	-	500	-	(500)
	TYPE 600 SUPPLIES	**-**	**-**	**-**	**-**	**500**	**-**	**(500)**
	TOTAL 2834 STAFF DEV NON INS CERTIFIED	**-**	**9,736**	**-**	**75**	**3,500**	**2,000**	**(1,500)**
10 2836 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	4,653	-	4,653	4,653
	TYPE 240 OTHER	-	-	-	4,653	-	4,653	4,653
10 2836 360 000 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	2,013	-	1,140	1,140
10 2836 360 421 00 000 000 000 0000	EMPLOYEE TRAINING SRVC	-	-	-	45	-	-	-
	TYPE 240 OTHER	-	-	-	2,058	-	1,140	1,140
	TOTAL 2836 STAFF SVCS NON INST	-	-	-	6,711	-	5,793	5,793
10 2910 595 000 00 000 000 000 0000	I.U. OPERATIONS	21,858	22,432	22,880	22,901	23,130	23,130	-
	TYPE 500 OTHER PURCH SRVC	**21,858**	**22,432**	**22,880**	**22,901**	**23,130**	**23,130**	**-**
	TOTAL 2900 OTHER SUPPORT SVCS	**21,858**	**22,432**	**22,880**	**22,901**	**23,130**	**23,130**	**-**
10 3200 132 000 10 000 000 000 0000	SALARIES ACTIVITIES ELEM	11,969	11,926	12,089	9,703	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	-
10 3200 132 000 20 000 000 000 0000	SALARIES ACTIVITIES M.S.	16,768	16,981	16,936	15,659	16,936	16,936	-
10 3200 132 000 20 000 124 000 0000	SALARIES FINE ARTS M.S.	5,800	10,100	5,858	5,600	5,858	5,858	-
10 3200 132 000 30 000 000 000 0000	SALARIES ACTIVITIES H.S.	49,173	43,369	47,424	39,476	47,478	47,478	-

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	3200	132	000	30	000	124	000	0000	SALARIES - FINE ARTS H.S.	13,300	16,000	15,933	13,346	15,933	15,933	-
									TYPE 100 SALARIES	**97,010**	**98,377**	**102,540**	**88,083**	**102,594**	**102,594**	**-**
10	3200	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	916	912	925	732	925	925	-
10	3200	220	000	10	000	124	000	0000	SOCIAL SECURITY ELEM	-	-	329	329	329	329	-
10	3200	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	1,283	1,299	1,296	1,191	1,296	1,296	-
10	3200	220	000	20	000	124	000	0000	SOCIAL SECURITY FINE ARTS M.S.	444	773	448	428	448	448	-
10	3200	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,762	3,318	3,628	3,005	3,632	3,632	-
10	3200	220	000	30	000	124	000	0000	SOCIAL SECURITY - FINE ARTS H.S.	1,017	1,224	1,219	1,021	1,219	1,219	-
10	3200	230	000	10	000	000	000	0000	RETIREMENT ELEM	4,001	3,987	4,145	3,327	4,172	4,224	52
10	3200	230	000	10	000	124	000	0000	RETIREMENT ELEM	-	-	1,474	1,474	1,484	1,502	18
10	3200	230	000	20	000	000	000	0000	RETIREMENT M.S.	5,606	5,677	5,807	5,370	5,845	5,917	73
10	3200	230	000	20	000	124	000	0000	RETIREMENT FINE ARTS M.S.	1,939	3,376	2,009	1,920	2,022	2,047	25
10	3200	230	000	30	000	000	000	0000	RETIREMENT H.S.	16,439	13,368	16,262	13,536	16,385	16,589	204
10	3200	230	000	30	000	124	000	0000	RETIREMENT - FINE ARTS H.S.	4,446	4,847	5,463	3,959	5,498	5,567	69
									TYPE 200 BENEFITS	**39,852**	**38,781**	**43,005**	**36,293**	**43,254**	**43,695**	**441**
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.	-	300	-	-	-	80	80
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.	5,300	2,868	3,800	3,070	3,800	3,800	-
10	3200	330	000	30	000	124	000	0000	PURCH PRO&TECH SVCS H.S.	-	-	-	-	-	-	-
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	**5,800**	**3,168**	**4,300**	**3,070**	**4,300**	**4,380**	**80**
10	3200	415	000	30	000	000	000	0000	LAUNDRY LINEN DRY CLEAN H.S.	-	-	-	655	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	-	800	-	3,293	-	-	-
10	3200	442	000	30	000	124	000	0000	RENTAL OF EQUIP FINE ARTS	-	2,486	-	7,373	-	3,000	3,000
10	3200	444	000	30	000	000	000	0000	RENTALS H.S.	3,250	2,092	3,250	2,388	3,250	3,250	-
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	-	5,136	-	14,887	-	5,000	5,000
									TYPE 400 CONT MAINT	**4,250**	**10,514**	**4,250**	**32,291**	**4,750**	**13,000**	**8,250**
10	3200	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	9,750	2,039	9,050	4,986	9,050	9,300	250
10	3200	519	000	20	000	000	000	0000	FIELD TRIP M.S.	700	734	1,500	39	3,750	4,800	1,050

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 3200 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	7,250	5,501	12,500	4,590	12,500	14,825	2,325
10 3200 530 000 30 000 000 000 0000	POSTAGE-H.S.	300	-	300	-	300	300	-
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.	-	1,950	-	-	-	-	-
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.	2,560	1,768	3,100	2,189	3,100	3,100	-
	TYPE 500 OTHER PURCH SRVC	**20,560**	**11,993**	**26,870**	**12,367**	**28,700**	**32,325**	**3,625**
10 3200 610 000 10 000 124 000 0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10 3200 610 000 20 000 000 000 0000	SUPPLIES M.S.	2,000	657	1,300	193	800	6,113	5,313
10 3200 610 000 20 000 124 000 0000	SUPPLIES M.S.	-	4,433	-	2,142	-	-	-
10 3200 610 000 30 000 000 000 0000	SUPPLIES H.S.	10,000	8,983	10,950	9,410	10,450	12,100	1,650
10 3200 610 000 10 000 124 000 0000	SUPPLIES FINE ARTS Elem	-	-	-	-	5,800	5,000	(800)
10 3200 610 000 20 000 124 000 0000	SUPPLIES FINE ARTS M.S.	-	-	-	-	7,600	7,600	-
10 3200 610 000 30 000 124 000 0000	SUPPLIES FINE ARTS H.S.	16,268	11,328	16,268	30,741	32,100	23,750	(8,350)
10 3200 626 000 30 000 000 000 0000	GASOLINE H.S.	500	322	500	426	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	89	800	146	800	800	-
10 3200 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	2,360	73	1,660	177	1,660	1,660	-
10 3200 635 000 30 000 124 000 0000	MEALS/REFRESHMENTS H.S.	-	330	-	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	-	500	-	-	-	-
	TYPE 600 SUPPLIES	**32,428**	**26,214**	**31,978**	**43,792**	**59,710**	**57,523**	**(2,187)**
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.	200	260	-	275	-	210	210
10 3200 810 000 30 000 000 000 0000	DUES AND FEES H.S.	8,580	4,456	8,500	3,591	8,500	9,105	605
10 3200 810 000 30 000 124 000 0000	DUES AND FEES	-	-	-	50	-	-	-
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	41	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	1,000	-	1,200	8	1,200	900	(300)
	TYPE 800 OTHER	**10,780**	**4,756**	**10,700**	**5,297**	**10,700**	**11,955**	**1,255**

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ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
	TOTAL 3200 SCHOOL SPONS. ACT	210,680	193,803	223,643	221,192	254,008	265,472	11,464
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	76,875	77,250	79,568	79,223	81,557	84,237	2,680
10 3250 133 000 20 000 000 000 0000	SALARY ATHLETICS M.S.	26,659	26,868	26,925	22,428	26,925	26,925	-
10 3250 133 000 30 000 000 000 0000	SALARY ATHLETICS H.S.	296,525	290,796	300,270	264,151	300,140	300,140	-
10 3250 151 000 00 000 000 000 0000	SALARY ATHLETIC SECRETARY	38,661	30,905	33,105	33,105	33,933	34,781	848
10 3250 152 000 00 000 000 000 0000	SALARY SUBS SECS	-	-	-	-	-	-	-
	TYPE 100 SALARIES	438,720	425,819	439,868	398,908	442,555	446,083	3,528
10 3250 213 000 00 000 000 000 0000	LIFE INSURANCE	348	338	365	342	374	234	(140)
10 3250 214 000 00 000 000 000 0000	LTD INSURANCE	393	365	428	365	439	262	(177)
10 3250 220 000 00 000 000 000 0000	SOCIAL SECURITY	8,839	8,058	8,619	8,346	8,835	9,105	270
10 3250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	2,039	2,055	2,060	1,711	2,060	2,060	-
10 3250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	22,684	22,246	22,971	20,193	22,961	22,961	-
10 3250 230 000 00 000 000 000 0000	RETIREMENT	38,624	36,156	38,636	38,517	39,856	41,585	1,729
10 3250 230 000 20 000 000 000 0000	RETIREMENT M.S.	8,912	9,071	9,233	6,734	9,292	9,408	116
10 3250 230 000 30 000 000 000 0000	RETIREMENT H.S.	99,128	73,724	85,585	72,704	86,089	87,162	1,073
10 3250 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	-	-	-	-
10 3250 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	23,928	23,880	23,880	23,880	23,880	28,824	4,944
10 3250 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,388	1,577	1,577	1,562	1,392	1,488	96
10 3250 275 000 00 000 000 000 0000	VISION INSURANCE	124	177	177	177	182	180	(2)
10 3250 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	769	1,500	1,591	1,545	1,631	1,685	54
	TYPE 200 BENEFITS	207,175	179,147	195,121	176,076	196,990	204,952	7,962
10 3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	123,533	2,190	126,408	775	132,866	133,329	464
10 3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES M.S.	-	18,592	-	16,208	-	-	-
10 3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES H.S.	-	86,699	-	66,865	-	-	-
10 3250 350 000 00 000 000 000 0000	POLICE SERVICES	2,900	-	2,900	-	2,900	2,900	-
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.	-	4,325	-	3,527	-	-	-
10 3250 360 000 00 000 000 000 0000	PROF EDUCATIONAL SERVICES	1,500	-	1,140	-	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	127,933	111,806	130,448	87,375	136,906	136,229	(676)
10 3250 430 000 00 000 000 000 0000	REPAIRS/MAINT	29,325	277	29,575	1,186	29,575	29,075	(500)
10 3250 430 000 20 000 000 000 0000	REPAIRS/MAINT M.S.	-	8,118	-	8,092	-	-	-
10 3250 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	20,615	-	20,324	-	-	-
10 3250 442 000 00 000 000 000 0000	LEASED COPIER	883	1,429	883	1,232	1,217	1,224	7

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ACCOUNT									DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10	3250	442	000	20	000	000	000	0000	RENTAL EQUIP M.S.	-	482	-	467	-	-	-
10	3250	442	000	30	000	000	000	0000	RENTAL EQUIP H.S.	4,900	1,807	5,050	1,454	5,050	5,300	250
10	3250	444	000	00	000	000	000	0000	RENTALS	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	**35,108**	**32,728**	**35,508**	**32,756**	**35,842**	**35,599**	**(243)**
10	3250	513	000	00	000	000	000	0000	STUDENT TRANS (CONTRACTED)	3,750	-	3,750	-	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.	-	76	-	-	-	-	-
10	3250	519	000	00	000	000	000	0000	STUDENT TRANSPORTATION	57,000	-	58,000	-	59,000	59,000	-
10	3250	519	000	20	000	000	000	0000	STUDENT TRANSPORTATION M.S.	-	7,860	-	5,504	-	-	-
10	3250	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION H.S.	-	46,464	-	34,831	-	-	-
10	3250	529	000	00	000	000	000	0000	ATHLETIC INSURANCE	22,000	-	35,000	-	40,000	41,000	1,000
10	3250	529	000	20	000	000	000	0000	ATHLETIC INSURANCE M.S.	-	6,064	-	6,670	-	-	-
10	3250	529	000	30	000	000	000	0000	ATHLETIC INSURANCE H.S.	-	22,601	-	24,862	-	-	-
10	3250	530	000	00	000	000	000	0000	COMMUNICATIONS	200	838	200	-	200	200	-
10	3250	549	000	00	000	000	000	0000	ADVERTISING	450	257	450	-	450	450	-
10	3250	550	000	00	000	000	000	0000	PRINTING/BINDING	600	-	600	70	600	500	(100)
10	3250	550	000	20	000	000	000	0000	PRINTING/BINDING M.S.	-	-	-	-	-	-	-
10	3250	550	000	30	000	000	000	0000	PRINTING/BINDING H.S.	-	-	-	-	-	-	-
10	3250	580	000	00	000	000	000	0000	TRAVEL	11,350	1,447	11,350	630	11,350	11,500	150
10	3250	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	-	-	-
10	3250	580	000	30	000	000	000	0000	TRAVEL- H.S.	-	12,631	-	10,557	-	-	-
									TYPE 500 OTHER PURCH SRVC	**95,350**	**98,238**	**109,350**	**83,124**	**115,200**	**116,250**	**1,050**
10	3250	610	000	00	000	000	000	0000	SUPPLIES	85,392	5,260	89,892	3,622	88,652	88,840	188
10	3250	610	000	00	000	000	000	COVD	SUPPLIES	-	-	-	1,931	-	-	-
10	3250	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	10,686	-	9,921	-	-	-
10	3250	610	000	30	000	000	000	0000	SUPPLIES H.S.	-	54,774	-	51,837	-	-	-
10	3250	611	000	00	000	000	000	0000	UNIFORMS	51,275	-	50,597	-	54,190	58,226	4,036
10	3250	611	000	20	000	000	000	0000	UNIFORMS-M.S.	-	18,686	-	2,949	-	-	-
10	3250	611	000	30	000	000	000	0000	UNIFORMS-H.S.	-	37,134	-	44,053	-	-	-
10	3250	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	1,100	94	850	300	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.	-	211	-	651	-	-	-
10	3250	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-		-	-	-
10	3250	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
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	**137,767**	**126,843**	**141,339**	**115,507**	**143,692**	**147,916**	**4,224**
10	3250	752	000	00	000	000	000	0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10	3250	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S.	-	4,416	-	-	-	-	-
10	3250	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	24,288	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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 20 000 000 000 0000	UNIFORMS M.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	-	-	-
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	**-**	**28,704**	**-**	**12,981**	**-**	**-**	**-**
10 3250 810 000 00 000 000 000 0000	DUES AND FEES	11,167	380	11,552	393	12,052	12,830	778
10 3250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	350	-	80	-	-	-
10 3250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	-	9,264	-	9,354	-	-	-
10 3250 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**11,167**	**9,994**	**11,552**	**9,827**	**12,052**	**12,830**	**778**
	TOTAL 3250 ATHLETIC SRVC	**1,053,221**	**1,013,279**	**1,063,186**	**916,553**	**1,083,237**	**1,099,860**	**16,622**
10 3300 190 000 00 000 000 000 0000	SALARIES - SWIMMING PGM	**-**	1,069	**-**	125	**-**	**-**	**-**
10 3300 190 000 00 000 000 000 9500	SALARIES-SWIMMING PGM	7,600	5,472	7,600	4,934	7,600	7,600	-
	TYPE 100 SALARIES	**7,600**	**6,542**	**7,600**	**5,059**	**7,600**	**7,600**	**-**
10 3300 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	82	-	10	-	-	-
10 3300 220 000 00 000 000 000 9500	SOCIAL SECURITY	581	419	581	377	581	581	-
10 3300 230 000 00 000 000 000 9500	RETIREMENT	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**581**	**500**	**581**	**387**	**581**	**581**	**-**
10 3300 330 000 00 000 000 000 0000	OTHER PROF SERVICES	**-**	(21)	**-**	-	**-**	**-**	**-**
10 3300 330 000 00 000 000 000 9500	OTHER PROF SVC RS	**-**	109	**-**	-	**-**	**-**	**-**
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	4,519	4,000	3,278	4,000	4,000	-
	TYPE 300 BENEFITS	**4,000**	**4,606**	**4,000**	**3,278**	**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	-	25	-	-	-	-	-
10 3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	100	-	100	-	300	-	(300)
	TYPE 600 SUPPLIES	**100**	**25**	**100**	**-**	**300**	**-**	**(300)**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
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**	**12,673**	**13,281**	**9,724**	**13,481**	**13,181**	**(300)**
10 5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-SV	341,052	272,174	333,980	265,801	308,964	202,269	(106,695)
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	-	7	-	1,383	-	-	-
	TYPE 800 OTHER	**341,052**	**272,180**	**333,980**	**267,184**	**308,964**	**202,269**	**(106,695)**
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	1,695,000	1,694,999	1,471,000	1,471,000	1,496,000	1,659,000	163,000
	TYPE 900 OTHER USES OF FUNDS	**1,695,000**	**1,694,999**	**1,471,000**	**1,471,000**	**1,496,000**	**1,659,000**	**163,000**
	TOTAL 5110 DEBT SERVICE	**2,036,052**	**1,967,179**	**1,804,980**	**1,738,184**	**1,804,964**	**1,861,269**	**56,305**
10 5230 932 000 00 000 000 000 0000	CAPITAL PROJECT FUND TRANSFER	-	-	224,000	224,000	224,000	440,000	216,000
10 5251 939 000 00 000 000 000 0000	FOOD SERVICE FUND TRANSFER	-	99,574	-	-	-	-	-
	TYPE 900 OTHER USES OF FUNDS	**-**	**99,574**	**224,000**	**224,000**	**224,000**	**440,000**	**216,000**
	TOTAL 5200 INTERFUND TRANSFER-OUT	**-**	**99,574**	**224,000**	**224,000**	**224,000**	**440,000**	**216,000**
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 2021-2022		**46,266,477**	**46,095,681**	**47,399,827**	**45,982,389**	**47,628,231**	**50,667,138**	**3,038,907**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2021-2022

								2020/2021 to 2021/2022	
		BUDGET 2018/2019	ACTUAL 2018/2019	BUDGET 2019/2020	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
OBJECT									
100	SALARIES	21,356,682	20,897,754	21,428,644	20,913,449	21,810,526	21,700,323	(0.51)	(110,203)
200	BENEFITS	12,995,652	12,597,566	13,130,812	12,752,852	13,182,600	13,595,671	3.13	413,071
300	PROFESSIONAL AND TECHNICAL SERVICES	1,988,794	2,065,572	2,188,932	2,062,096	2,268,921	2,309,285	1.78	40,365
400	CONTRACTED MAINTENANCE	931,276	936,478	908,179	934,392	921,679	649,848	(29.49)	(271,831)
500	OTHER PURCHASED SERVICES	4,190,031	4,896,987	5,102,808	4,807,215	4,780,876	5,477,538	14.57	696,662
600	SUPPLIES	2,201,598	2,116,873	2,053,500	1,989,484	2,122,158	2,162,655	1.91	40,497
700	PROPERTY	364,210	336,978	285,690	366,955	357,138	367,850	3.00	10,712
800	OTHER	543,233	452,901	606,261	460,945	464,335	2,304,968	396.40	1,840,633
900	OTHER USES OF FUNDS	1,695,000	1,794,572	1,695,000	1,695,000	1,720,000	2,099,000	22.03	379,000
TOTAL EXPENDITURES 2021-2022		46,266,477	46,095,681	47,399,827	45,982,389	47,628,231	50,667,138	6.38	3,038,907

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/20	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ 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	1,751,285	1,648,224	1,783,190	1,694,845	1,801,900	1,720,054	(4.54)	(81,846)
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.	14,031,476	14,118,847	14,148,334	13,990,516	14,412,393	14,231,449	(1.26)	(180,944)
122	PROFESSIONAL STAFF SUBSTITUTES Daily substitute salaries.	336,240	285,792	264,240	189,785	264,240	264,240	-	-
123	STIPEND	182,000	-	-	-	-	-	-	-
124	DEPARTMENT CHAIR/TEAM LEADERS	-	-	46,000	48,000	48,000	48,000	100.00	-
125	DETENTION	-	-	11,960	2,380	11,960	11,960	100.00	-
130	PROFESSIONAL SUMMER SALARIES This category includes summer hours for special ed, guidance counselors, psych and curriculumn services.	65,910	31,049	56,155	19,830	44,555	44,555	-	-
131	NURSE AIDE	61,156	64,172	65,327	68,097	66,950	68,625	2.50	1,674
132	STUDENT ACTIVITIES Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary	97,010	98,377	102,540	88,083	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	400,059	394,914	406,763	365,802	408,622	411,302	0.66	2,680
134	NURSE AIDES SUBS	650	619	650	250	650	650	-	-
141	TECHNOLOGY SALARIES Includes 2 computer technician	115,285	115,285	118,744	154,480	121,712	193,279	58.80	71,567
142	PART TIME TECHNOLOGY	11,250	5,295	11,250	3,386	11,250	11,250	-	-
150	BUSINESS OFFICE CLERICAL Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 part time sec, 1 payroll/benefits clerk	151,609	158,926	160,769	161,269	164,788	168,908	2.50	4,120
151	OFFICE CLERICAL Salary appropriations for 13 full-time secretaries	636,175	641,508	636,978	608,626	614,627	594,590	(3.26)	(20,037)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/20	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
152	SUBSTITUTE CLERICAL Appropriations for daily substitutes for clerical staff.	10,441	3,115	3,000	1,764	3,000	3,000	-	-
153	SUMMER CLERICAL	-	-	-	-	-	-	-	-
161	MECHANICS/MAINTENANCE Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	413,962	403,454	426,358	430,808	439,192	452,317	2.99	13,125
163	MECHANICS/MAINTENANCE OVERTIME Salary appropriations for maintenance overtime	23,997	22,978	23,997	24,073	23,997	23,997	-	-
170	CUSTODIAL Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	1,061,652	962,167	1,092,852	1,003,203	1,125,300	1,158,580	2.96	33,280
171	AIDES/MONITORS Salary appropriations for 26 full-time aides and 20 part-time aides.	816,355	847,590	951,402	944,825	984,580	999,359	1.50	14,779
172	CUSTODIAL SUBSTITUTES Salary appropriations for substitute custodians.	40,000	42,208	40,000	21,068	40,000	40,000	-	-
173	BUS DRIVERS OVERTIME Salary appropriations for drivers overtime.	10,000	12,608	10,000	6,661	10,000	10,000	-	-
174	CUSTODIAL OVERTIME Salary appropriations for custodial overtime.	30,000	21,182	30,000	25,179	30,000	30,000	-	-
175	DRIVERS WAGES Salary appropriations for 23 full-time bus drivers, 20 part-time bus drivers and 1 Utility truck driver.	1,037,891	957,356	965,856	999,459	1,042,936	1,074,336	3.01	31,400
177	SUB AIDES	16,780	10,787	16,780	4,543	16,780	16,780	-	-
180	FITNESS EMPLOYEES	-	-	-	-	-	-	-	-
182	SUMMER EMPLOYEES Salary appropriaton for 4 movers/cleaners to help over the summer, 2 maintenance helpers, 4 painters and 6 bus cleaners over the summer	45,000	41,860	45,000	48,557	10,000	10,000	-	-
190	SWIMMING PROGRAM	7,600	6,542	7,600	5,059	7,600	7,600	-	-
TOTAL EXPENDITURES 2021-2022		**21,356,682**	**20,897,754**	**21,428,644**	**20,913,449**	**21,810,526**	**21,700,323**	(0.51)	**(110,203)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
213	LIFE INSURANCE This includes life insurance premiums paid by the district.	36,681	42,437	40,697	42,934	40,831	23,410	(42.67)	(17,421)
214	INCOME PROTECTION INSURANCE This includes the LTD premium paid by the district.	81,940	70,143	72,597	67,978	73,727	42,294	(42.63)	(31,433)
220	SOCIAL SECURITY The districts share of social security contributions based on a 7.65 % of total wages.	1,633,786	1,557,520	1,639,291	1,554,875	1,666,486	1,658,055	(0.51)	(8,431)
230	RETIREMENT The districts share of retirement contributions for 2020-2021 is 34.51% of total eligible earnings for 2019-2020. For 2019-2020 24.29%,2018-2019 33.43%,2017-2018 32.57%	7,048,604	6,844,179	7,327,898	7,143,330	7,497,590	7,552,506	0.73	54,916
240	TUITION REIMBURSEMENT Projected cost on terms of the agreement with the professional bargaining unit.	255,000	258,183	255,000	253,694	255,000	259,653	1.82	4,653
250	UNEMPLOYMENT COMP INSURANCE Unemployment compensation paid to eligible individuals as a result of termination of employment.	23,000	13,667	15,000	10,665	15,000	15,000	-	-
271	MEDICAL & PRESCRIPTION INSURANCE Appropriations for the districts self insured medical and prescription program.	3,385,812	3,316,809	3,271,560	3,232,099	3,187,980	3,607,804	13.17	419,824
272	DENTAL INSURANCE The districts premium for dental insurance.	196,402	219,223	214,654	210,339	185,399	186,305	0.49	906

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
275	EYE CARE INSURANCE Appropriation for the dstricts self insured eye care program.	17,525	24,550	24,200	23,885	24,286	22,559	(7.11)	(1,727)
281	OPEB FOR COST OF RETIREE'S HEALTH	186,512	124,082	150,955	100,580	122,881	136,214	10.85	13,333
291	OTHER EMPLOYEE BENEFITS	130,389	126,773	118,961	112,472	113,421	91,871	(19.00)	(21,550)
TOTAL	EXPENDITURES 2021-2022	**12,995,652**	**12,597,566**	**13,130,812**	**12,752,852**	**13,182,600**	**13,595,671**	3.13	**413,071**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL ESPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL ESPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ 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	69,503	85,000	67,911	70,000	70,000	-	-
322	PROFESSIONAL EDUC SVCS IU Special education services provided by IU's.	1,156,160	1,091,614	1,162,012	1,210,718	1,265,815	1,301,657	2.83	35,842
323	PROF EDUC SVCS OTHER EDUC AGENCIES	35,000	38,707	39,250	45,972	42,250	42,250	-	-
329	PROFESSIONAL EDUCATION SERVICES/STAFF DEV Amounts spent on instructors for inservice training includes teachers and support staff.	-	152	-	(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.	631,331	696,812	802,960	682,666	795,786	804,185	1.06	8,400
331	D & A SCREENING	4,120	4,250	4,000	2,294	4,000	4,000	-	-
336	DENTAL EXAMS Amounts paid for student dental exams	600	526	600	528	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	8,600	9,030	8,200	7,792	8,200	8,200	-	-
360	PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING	67,983	154,978	86,910	44,230	82,270	78,393	(4.71)	(3,877)
TOTAL EXPENDITURES 2021-2022		**1,988,794**	**2,065,572**	**2,188,932**	**2,062,096**	**2,268,921**	**2,309,285**	1.78	**40,365**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
411	DISPOSAL SERVICES Garbage disposal services.	24,322	23,614	25,000	23,086	25,000	25,000	-	-
414	LAWN CARE SERVICES Contracted mowing services and grub treatment.	70,000	65,740	70,000	74,024	70,000	70,000	-	-
415	UNIFORM SERVICES Rental of uniforms for transportation mechanics and Band Uniform Cleaning.	720	750	800	1,669	1,300	1,550	19.23	250
424	WATER/SEWER Expenditures for water and sewer utility services.	45,000	73,597	45,000	42,282	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.	325,946	293,310	301,555	321,939	344,085	343,235	(0.25)	(850)
438	MAINT,REPAIR/UPGRADE INFOR	-	-	-	-	-	-	-	-
442	LEASED COPY MACHINES	139,850	151,537	140,000	166,109	148,267	113,065	(23.74)	(35,202)
444	RENTALS/LEASED VEHICLES Equipment rental fees and rental of box truck for the Band.	6,250	3,706	3,250	2,388	3,250	3,250	-	-
448	LEASE TECHNOLOGY Lease used to purchase district wide technology.	319,188	319,088	322,574	284,538	284,777	43,748	(84.64)	(241,029)
449	OTHER RENTALS	-	5,136	-	18,357	-	5,000	-	5,000
TOTAL EXPENDITURES 2021-2022		**931,276**	**936,478**	**908,179**	**934,392**	**921,679**	**649,848**	(29.49)	**(271,831)**

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SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
511	STUDENT TRANSP SRVC FROM ANOTHER LEA	-	6,953	-	-	-	-	-	-
513	STUDENT TRANSPORTATION CONTRACTED Contracted services to transport students on field trips or events that district transportation department can't provide.	21,300	57,661	105,950	67,986	15,750	12,900	(18.10)	(2,850)
516	IU TRANSPORTATION SVCS Expenditure for special education students transported through the IU.	123,977	161,458	133,634	198,390	179,192	180,149	0.53	957
519	STUDENT TRANSPORTATION/FIELD TRIPS Expenditures include transportation to and from extracurricular activities.	81,330	68,164	85,945	48,376	86,435	87,990	1.80	1,555
523	PROPERTY/AUTO/LIABILITY INSURANCE Package increases due to inflationary trends in property values and newer replacement vehicles.	290,175	289,960	298,100	290,015	323,000	380,300	17.74	57,300
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.	342,000	354,172	385,000	372,072	390,000	440,400	12.92	50,400
530	COMMUNICATIONS Includes Postage and Telephone services	73,742	49,114	53,200	65,430	71,594	72,594	1.40	1,000

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
538	TELECOMMUNICATIONS Internet services and purchased services for public access television.	39,356	24,437	39,356	23,154	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	9,685	7,750	4,827	6,950	6,950	-	-
550	PRINTING & BINDING	16,450	6,768	13,700	5,817	8,200	8,850	7.93	650
561	TUITION OTHER LEAS Expenditures for services rendered by other districts within the state.	44,000	50,902	92,000	44,748	92,000	92,000	-	-
562	TUITION TO CHARTER SCHOOLS Expenditure to reimburse PA Charter Schools for education services.	1,893,900	2,369,955	2,573,805	2,279,949	2,245,308	2,827,721	25.94	582,413
563	TUITION - NON PUBLIC	100,000	118,696	28,000	170,432	28,000	28,000	-	-
564	OTHER VOCATIONAL ED - BAVTS Expenditures for services rendered by area vocational technical schools.	775,703	775,036	707,680	670,495	750,145	751,930	0.24	1,785
566	TUITION TO NCC Expenditures for services rendered by community college.	291,310	291,310	288,622	288,622	286,572	290,824	1.48	4,252
567	TUITION APS	18,000	201,038	228,346	202,613	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	-	-	-	-
580	TRAVEL Expenditures for travel to and from conferences and between schools.	37,880	28,860	34,540	25,769	30,545	29,745	(2.62)	(800)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

								2020/2021 to 2021/2022	
		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
590	CROSSING GUARDS	-	-	-	-	-	-	-	-
591	MISC PURCHASED SRVC	-	-	-	-	-	-	-	-
594	INSTITUTIONALIZED CHILD	7,000	6,191	-	-	-	-	-	-
595	IU OPERATIONS	21,858	22,432	22,880	22,901	23,130	23,130	-	-
	Deduction from basic subsidy for Intermediate Unit Administrative services.								
TOTAL EXPENDITURES 2021-2022		**4,190,031**	**4,896,987**	**5,102,808**	**4,807,215**	**4,780,876**	**5,477,538**	14.57	**696,662**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO BUD
610	SUPPLIES Appropriation for supplies other than those listed below required for the operation of the district.	839,232	739,464	848,978	814,211	918,882	956,263	4.07	37,381
611	UNIFORMS	51,275	55,820	50,597	47,002	54,190	58,226	7.45	4,036
621	NATURAL GAS Appropriation for district gas utility services used for heating the facilities.	131,225	171,430	129,913	146,170	108,443	109,619	1.08	1,176
622	ELECTRIC	366,045	392,717	377,103	394,036	399,109	400,083	0.24	974
624	FUEL OIL Appropriation for bulk oil purchases used for heating the district and backup generator campus	645	597	762	-	795	795	-	-
626	GASOLINE Appropriation for gasoline purchased for district-owned vehicles and busses.	46,663	44,299	43,453	29,502	45,383	14,911	(67.14)	(30,472)
627	DIESEL FUEL Appropriation for diesel fuel purchased for district-owned busses.	71,136	81,405	72,461	72,686	87,964	45,300	(48.50)	(42,663)
634	SNACKS	3,120	1,360	2,650	768	2,350	2,350	-	-
635	MEALS/REFRESHMENTS	5,620	4,701	4,060	4,256	6,160	5,660	(8.12)	(500)
640	BOOKS AND PERIODICALS Appropriation for reference books,textbooks,workbooks and periodicals.	401,753	273,079	214,503	82,076	172,227	189,314	9.92	17,087
650	SUPPLIES & FEES-TECH RELATED	284,885	352,002	309,020	398,777	326,657	380,135	16.37	53,479
TOTAL EXPENDITURES 2021-2022		**2,201,598**	**2,116,873**	**2,053,500**	**1,989,484**	**2,122,158**	**2,162,655**	1.91	**40,497**

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SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2018	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ INCR/DECR BUD TO
751	NON-CAP EQUIPMENT-	-	-	-	-	-	-	-	-
752	CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL	348,610	336,978	275,090	132,300	346,538	49,000	(85.86)	(297,538)
758	CAPITALIZED TECH SOFTWARE-ORIGINAL	-	-	-	-	-	-	-	-
762	CAPITAL EQUIPMENT REPLACEMENT	15,600	-	10,600	234,655	10,600	280,600	2,547.17	270,000
766	CAPITALIZED TECH EQUIP-REPLACEMENT	-	-	-	-	-	38,250	100.00	38,250
TOTAL	EXPENDITURES 2021-2022	**364,210**	**336,978**	**285,690**	**366,955**	**357,138**	**367,850**	3.00	**10,712**

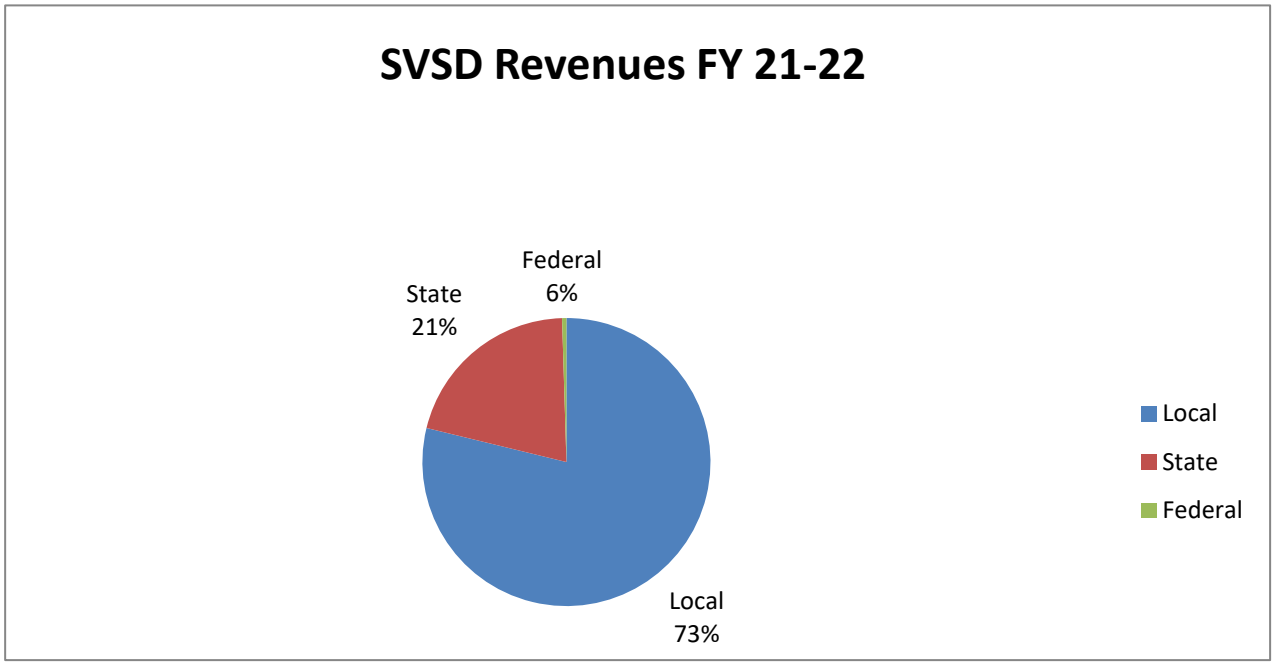
SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	2020/2021 to 2021/2022 % INCR/DECR BUD TO BUD	2020/2021 to 2021/2022 $ 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.	67,971	47,396	66,423	50,373	62,811	61,110	(5.44)	(3,612)
820	CLAIMS,JUDGEMENTS/PENALTIES	-	41,500	-	59,741	-	-	-	-
832	BOND INTEREST	341,052	272,174	333,980	265,801	308,964	202,269	(7.49)	(25,016)
840	BUDGETARY RESERVE	-	-	93,518	-	-	1,949,589	(100.00)	(93,518)
880	REFUND PRIOR YEARS RECEIPTS	-	7	-	1,383	-	-	-	-
890	MISCELLANEOUS Expenditures typically not fitting any other category.	128,940	91,523	110,440	83,280	89,500	89,240	(18.96)	(20,940)
894	STUDENT FEES	5,270	302	1,900	368	3,060	2,760	61.05	1,160
TOTAL EXPENDITURES 2021-2022		**543,233**	**452,901**	**606,261**	**460,945**	**464,335**	**2,304,968**	(23.41)	**(141,926)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2021-2022

		BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	ACTUAL EXPENSES 06/30/2020	BUDGET 2020/2021	BUDGET 2020/2021	2019/2020 to 2020/2021 % INCR/DECR BUD TO BUD	2019/2020 to 2020/2021 $ INCR/DECR BUD TO BUD
910	PRINCIPAL REDEMPTION	1,695,000	1,694,999	1,471,000	1,471,000	1,496,000	1,659,000	10.90	163,000
932	CAPITAL PROJECTS FUNDS TRANSFER	-	-	224,000	224,000	224,000	440,000	96.43	216,000
939	FOOD SERVICE FUND TRANSFER	-	99,574	-	-	-	-	-	-
TOTAL EXPENDITURES 2019-2020		**1,695,000**	**1,794,572**	**1,695,000**	**1,695,000**	**1,720,000**	**2,099,000**	22.03	**379,000**

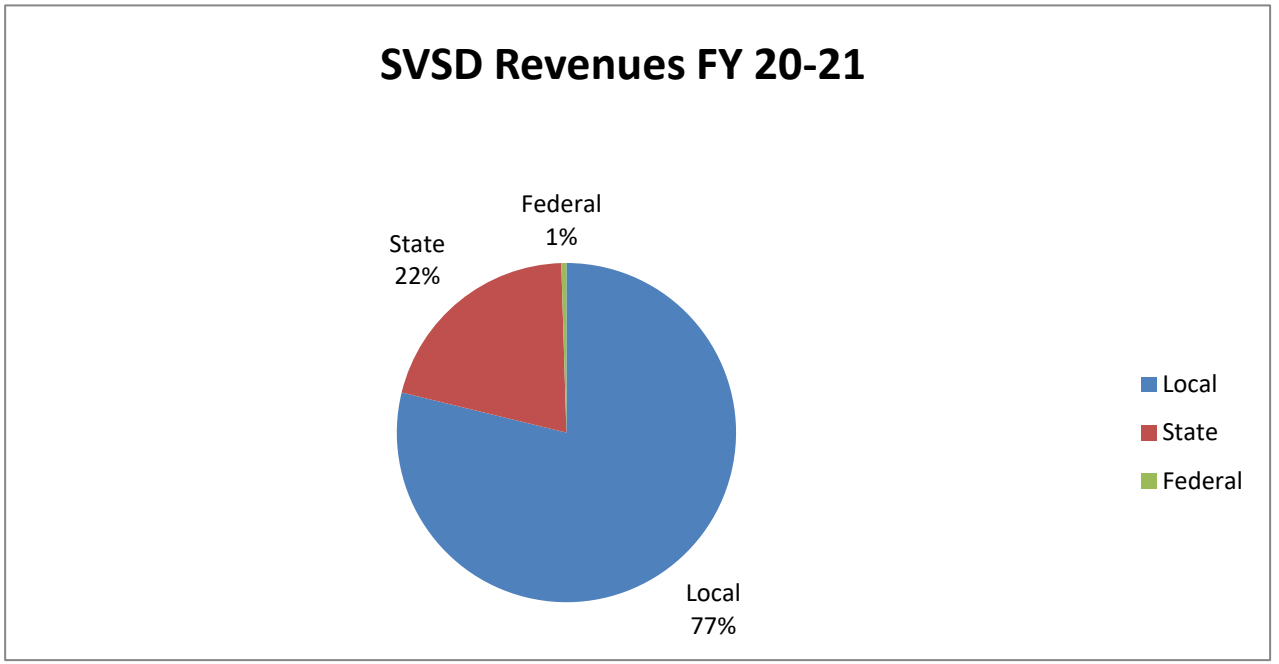
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2021-2022



SVSD Revenues FY 21-22

Local	36,816,094	72.66%
State	10,569,194	20.86%
Federal	3,281,849	6.48%
	50,667,138	100%

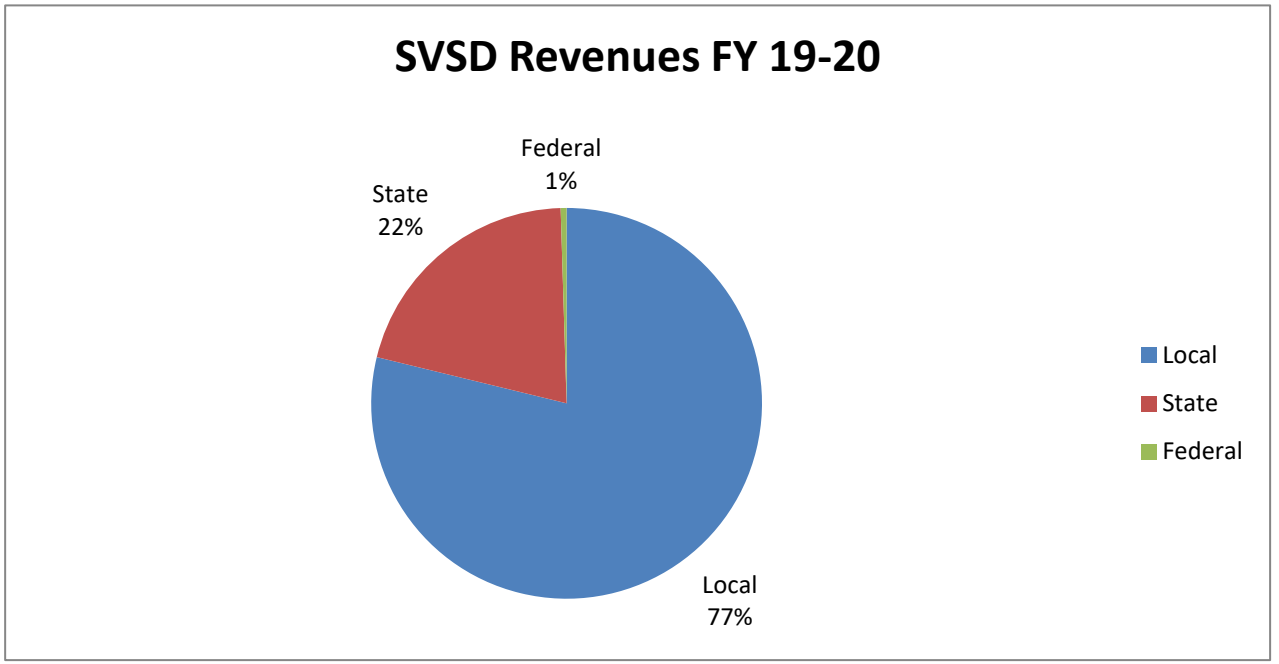
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2020-2021



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%

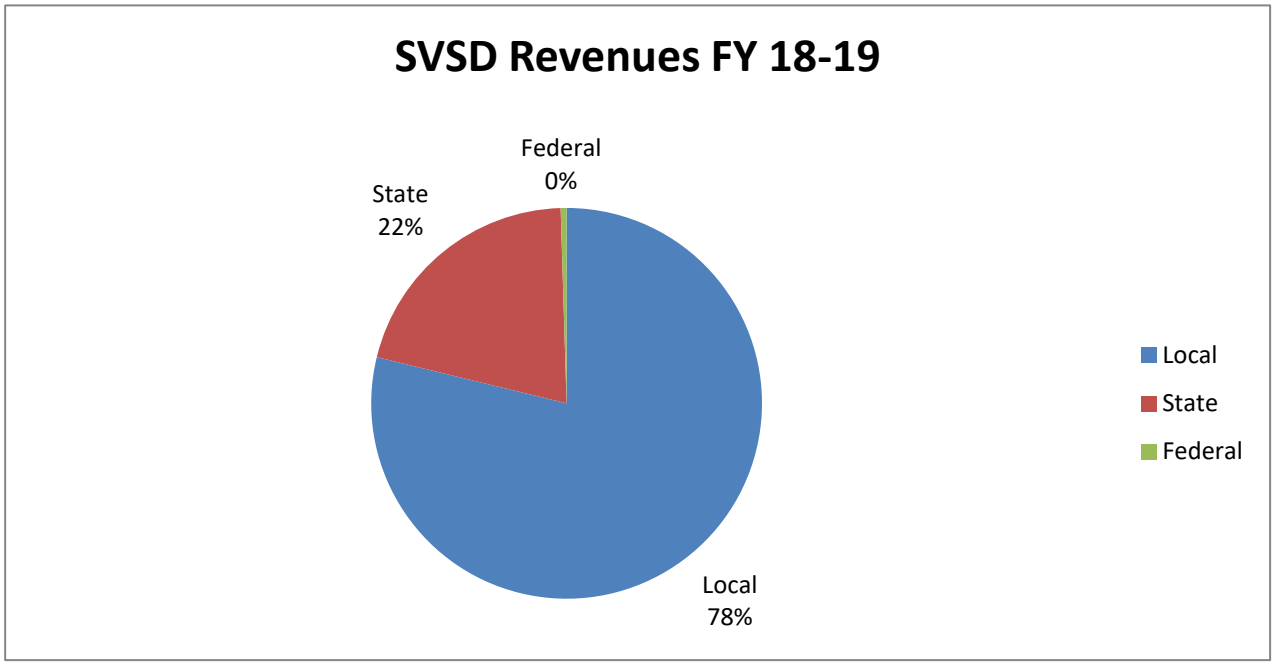
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2019-2020



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 DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2018-2019



SVSD Revenues FY 18-19

Local	35,890,157	77.57%
State	10,155,417	21.95%
Federal	220,903	0.48%
	46,266,477	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2021-2022

						2020/2021 to 2021/2022	
		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
6000	**LOCAL REVENUE**						
6001	FUND BALANCE	-	-	1,459,318	379,401	-	(1,079,917)
6111	REAL ESTATE TAX	29,879,973	30,098,108	30,144,854	30,823,378	2.25	678,524
6112	INTERIM REAL ESTATE TAX	250,000	250,000	460,771	125,000	(72.87)	(335,771)
6113	PUBLIC UTILITY REALTY TAX	45,000	45,000	35,000	35,000	-	-
6120	PER CAPITA TAXES 511/679	-	-	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	20,000	24,000	25,000	25,000	-	-
6151	EARNED INCOME TAX	3,200,000	3,500,000	2,905,000	3,400,000	17.04	495,000
6153	REALTY TRANSFER TAX	400,000	400,000	290,000	400,000	37.93	110,000
6400	DELINQUENT TAXES	1,500,000	1,500,000	963,366	1,063,366	10.38	100,000
6500	EARNINGS ON INVESTMENTS	161,737	450,895	75,000	75,000	-	-
6700	REVENUES FROM DISTRICT ACTIVITIES	56,500	56,500	91,400	91,400	-	-
6800	REVENUES FROM INTERMEDIARY SOURCES	287,047	289,099	278,025	273,175	(1.74)	(4,850)
6900	OTHER LOCAL INCOME	89,900	77,400	77,400	125,374	61.98	47,974
TOTAL	**6000 SERIES**	35,890,157	36,691,002	36,805,134	36,816,094	0.03	10,961
7000	**STATE REVENUE**						
7111	BASIC SUBSIDY	3,210,097	3,392,934	3,392,934	3,392,934	-	-
7112	BASIC ED SOCIAL SECURITY	-	819,646	833,243	829,028	(0.51)	(4,215)
7160	SECTION 1305-1306	11,500	-	-	-	-	-
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	1,009,003	1,041,143	1,041,143	1,041,143	-	-
7300	REVENUES NON-EDUCATIONAL	1,427,308	1,358,104	1,373,833	1,373,833	-	-
7505	READY TO LEARN	142,538	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	4,354,971	3,672,638	3,762,095	3,789,719	0.73	27,624
TOTAL	**7000 SERIES**	10,155,417	10,427,003	10,545,786	10,569,194	0.22	23,409

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2021-2022

						2020/2021 to 2021/2022	
		BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
8000	**FEDERAL REVENUE**						
8514	TITLE I	159,454	198,537	194,027	264,945	36.55	70,918
8515	TITLE II Part A	46,449	48,285	48,285	55,578	15.10	7,293
8516	TITLE III	-	6,420	6,420	6,420	-	-
8517	TITLE IV	-	13,580	13,580	14,686	8.14	1,106
8743	ESSER II	-	-	-	975,631	100.00	975,631
8744	ESSER III	-	-	-	1,949,589	100.00	1,949,589
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	15,000	-	-
TOTAL	**8000 SERIES**	220,903	281,822	277,312	3,281,849	1,083.45	3,004,537
9000	**TRANSFERS**						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	**9000 SERIES**	-	-	-	-	-	-
TOTAL	**REVENUE 2021-2022**	46,266,477	47,399,827	47,628,231	50,667,138	6.38	3,038,906

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL REVENUES 06/30/2019	BUDGET 2019/2020	ACTUAL REVENUES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 6001 000 000 00 000 000 000 0000	FUND BALANCE	-	-	-	-	1,459,318	379,401	(1,079,917)
10 6111 001 000 00 000 000 000 0000	REAL ESTATE-CITY OF BETH.	805,642	808,757	932,406	953,160	1,162,413	1,500,991	338,577
10 6111 002 000 00 000 000 000 0000	REAL ESTATE-HELLERTOWN	6,437,796	6,488,440	6,521,901	6,515,658	6,498,470	6,579,831	81,362
10 6111 003 000 00 000 000 000 0000	REAL ESTATE-LOWER SAUCN	22,406,135	22,617,060	22,643,802	22,666,847	22,483,971	22,742,557	258,586
10 6111 000 000 00 000 000 000 0000	MILLS NEEDED -	230,400	-	-	-	-	-	-
	REVENUE TYPE 6111	**29,879,973**	**29,914,257**	**30,098,108**	**30,135,665**	**31,604,172**	**31,202,779**	**(401,393)**
10 6112 001 000 00 000 000 000 0000	INTERIM REAL ESTATE-BETH	-	6,877	-	78,766	335,771	-	(335,771)
10 6112 002 000 00 000 000 000 0000	INTERIM REAL ESTATE-HELLER	20,000	13,874	20,000	38,650	10,000	10,000	-
10 6112 003 000 00 000 000 000 0000	INTERIM REAL ESTATE-LOWER	230,000	39,676	230,000	47,015	115,000	115,000	-
	REVENUE TYPE 6112	**250,000**	**60,426**	**250,000**	**164,430**	**460,771**	**125,000**	**(335,771)**
10 6113 000 000 00 000 000 000 0000	PUBLIC UTILITY REALTY TAX	45,000	34,648	45,000	31,677	35,000	35,000	-
	REVENUE TYPE 6113	**45,000**	**34,648**	**45,000**	**31,677**	**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	20,000	25,220	24,000	27,990	25,000	25,000	-
	REVENUE TYPE 6143	**20,000**	**25,220**	**24,000**	**27,990**	**25,000**	**25,000**	**-**
10 6151 000 000 00 000 000 000 0000	EARNED INCOME TAX	3,200,000	3,440,491	3,500,000	3,331,958	2,905,000	3,400,000	495,000
	REVENUE TYPE 6151	**3,200,000**	**3,440,491**	**3,500,000**	**3,331,958**	**2,905,000**	**3,400,000**	**495,000**
10 6153 000 000 00 000 000 000 0000	REALTY TRANSFER TAX	400,000	512,704	400,000	577,305	290,000	400,000	110,000
	REVENUE TYPE 6153	**400,000**	**512,704**	**400,000**	**577,305**	**290,000**	**400,000**	**110,000**
10 6411 000 000 00 000 000 000 0000	DELINQUENT RE TAXES	1,500,000	866,610	1,500,000	1,114,858	963,366	1,063,366	100,000
10 6420 000 000 00 000 000 000 0000	DELINQUENT PC TAXES	-	8,443	-	4,276	-	-	-
10 6441 000 000 00 000 000 000 0000	DELINQUENT PC 511 TAXES	-	8,291	-	4,142	-	-	-
	REVENUE TYPE 6400	**1,500,000**	**883,343**	**1,500,000**	**1,123,276**	**963,366**	**1,063,366**	**100,000**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL REVENUES 06/30/2019	BUDGET 2019/2020	ACTUAL REVENUES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000 000 0000	INVESTMENT EARNINGS	161,737	548,297	450,895	353,986	75,000	75,000	-
10 6530 000 000 00 000 000 000 0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
	REVENUE TYPE 6500	**161,737**	**548,297**	**450,895**	**353,986**	**75,000**	**75,000**	**-**
10 6710 000 000 00 000 000 000 0000	ADMISSIONS	35,000	32,541	35,000	33,844	38,000	38,000	-
10 6710 000 000 10 000 124 000 0000	ADMISSION FINE ARTS	-	-	-	-	5,000	5,000	-
10 6710 000 000 20 000 124 000 0000	ADMISSION FINE ARTS	-	-	-	7,925	7,900	7,900	-
10 6710 000 000 30 000 124 000 0000	ADMISSION FINE ARTS	15,000	15,718	15,000	15,440	23,500	23,500	-
10 6740 000 000 00 000 000 000 0000	FEES	3,500	1,930	3,500	-	2,000	2,000	-
10 6750 000 000 30 000 124 000 0000	DIST ACT-SPEC EVENTS FINE AI	-	-	-	355	-	-	-
10 6790 000 000 00 000 000 000 0000	OTHER STUDENT ACTIVITIES	3,000	16,152	3,000	8,124	15,000	15,000	-
10 6790 000 000 30 000 124 000 0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
	REVENUE TYPE 6700	**56,500**	**66,341**	**56,500**	**65,689**	**91,400**	**91,400**	**-**
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	-	1,421	-	627	-	-	-
10 6832 000 520 00 000 000 000 0000	FED IDEA REV PASS THROUGH	287,047	289,099	289,099	277,399	278,025	273,175	(4,850)
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	-	2,000	-	-	-	-	-
10 6839 000 905 00 000 000 000 0000	TEACHER IN THE WORKPLACE	-	-	-	12,127	-	-	-
	REVENUE TYPE 6800	**287,047**	**292,520**	**289,099**	**290,153**	**278,025**	**273,175**	**(4,850)**
10 6910 000 000 00 000 000 000 0000	RENTAL OF FACILITIES	16,000	7,221	3,500	2,510	3,500	3,500	-
10 6920 000 000 00 000 000 000 0000	CONTRIBUTIONS	-	28,450	-	584	-	-	-
10 6920 000 000 00 000 000 000 9000	CONTRIBUTIONS ED FOUNDATIC	-	7,651	-	7,486	-	-	-
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 6941 000 000 00 000 000 000 0000	REGULAR DAY SCHOOL TUITION	-	-	-	-	-	-	-
10 6942 000 000 00 000 000 000 0000	SUMMER SCHOOL TUITION	9,000	6,158	9,000	50	9,000	9,000	-
10 6944 000 000 00 000 000 000 0000	TUITION OTHER LEA'S	27,000	29,565	27,000	24,351	27,000	27,000	-
10 6980 000 000 00 000 000 000 9500	COMMUNITY SERVICE ACTVTY	7,900	8,966	7,900	6,549	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	75,209	30,000	24,283	30,000	77,974	47,974
10 6999 000 000 10 000 000 000 TRNS	MISCELLANEOUS	-	4,989	-	626	-	-	-
10 6999 000 000 20 000 000 000 TRNS	MISCELLANEOUS	-	6,753	-	9,687	-	-	-
10 6999 000 000 30 000 000 000 TRNS	MISCELLANEOUS	-	12,594	-	41,283	-	-	-
10 6999 000 000 30 000 122 000 0000	HS ART CLASS FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6900	**89,900**	**187,556**	**77,400**	**117,409**	**77,400**	**125,374**	**47,974**
10 6000 000 000 00 000 000 000 0000	**REVENUE FROM LOCAL SRCS**	**35,890,157**	**35,965,804**	**36,691,002**	**36,219,537**	**36,805,134**	**36,816,094**	**10,961**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL REVENUES 06/30/2019	BUDGET 2019/2020	ACTUAL REVENUES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 7111 000 000 00 000 000 000 0000	BASIC EDUCATION	3,210,097	3,219,269	3,392,934	3,390,421	3,392,934	3,392,934	-
10 7112 000 000 00 000 000 000 0000	BASIC ED SOCIAL SECURITY	-	-	819,646	760,857	833,243	829,028	(4,215)
10 7160 000 000 00 000 000 000 0000	SECTION 1305 & 1306	11,500	1,020	-	29,541	-	-	-
	REVENUE TYPE 7100	**3,221,597**	**3,220,289**	**4,212,580**	**4,180,818**	**4,226,177**	**4,221,962**	**(4,215)**
10 7220 000 000 00 000 000 000 0000	VOCATIONAL EDUCATION	-	481	-	-	-	-	-
10 7250 000 233 00 000 000 000 0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-
10 7271 000 000 00 000 000 000 0000	SPECIAL EDUCATION	1,009,003	1,002,235	1,041,143	1,026,385	1,041,143	1,041,143	-
10 7299 000 290 00 000 000 000 0000	ADDITIONAL EDUC PROGRAMS	-	83	-	-	-	-	-
	REVENUE TYPE 7200	**1,009,003**	**1,002,800**	**1,041,143**	**1,026,385**	**1,041,143**	**1,041,143**	**-**
10 7310 000 000 00 000 000 000 0000	TRANSPORTATION	-	-	-	-	-	-	-
10 7311 000 000 00 000 000 000 0000	PUBLIC TRANSPORTATION	250,000	285,577	250,000	277,675	285,000	285,000	-
10 7312 000 000 00 000 000 000 0000	NON PUBLIC TRANSPORTATION	135,000	119,735	135,000	115,500	115,000	115,000	-
10 7320 000 000 00 000 000 000 0000	SINKING FUND SUBSIDY	63,285	63,285	-	-	-	-	-
10 7330 000 000 00 000 000 000 0000	HEALTH SERVICES	46,000	41,663	42,000	40,132	42,000	42,000	-
10 7340 000 000 00 000 000 000 0000	PROPERTY TAX REDUCTION	933,023	933,023	931,104	931,104	931,833	931,833	-
10 7361 000 360 00 000 000 000 0000	PCCD GRANT	-	26,950	-	138,768	-	-	-
	REVENUE TYPE 7300	**1,427,308**	**1,470,233**	**1,358,104**	**1,503,179**	**1,373,833**	**1,373,833**	**-**
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**	**142,538**	**142,538**	**168,879**	**142,538**	**142,538**	**-**
10 7810 000 000 00 000 000 000 0000	FICA-STATE	816,893	767,948	-	-	-	-	-
10 7820 000 000 00 000 000 000 0000	RETIREMENT REIMBURSEMENT	3,538,078	3,426,374	3,672,638	3,545,814	3,762,095	3,789,719	27,624
	REVENUE TYPE 7800	**4,354,971**	**4,194,322**	**3,672,638**	**3,545,814**	**3,762,095**	**3,789,719**	**27,624**
10 7000 000 000 00 000 000 000 0000	**REVENUE FROM STATE SRC**	**10,155,417**	**10,030,182**	**10,427,003**	**10,425,076**	**10,545,786**	**10,569,194**	**23,409**
10 8514 000 411 00 000 000 000 0000	TITLE I IMPROVE	159,454	183,818	198,537	199,905	194,027	264,945	70,918
10 8515 000 421 00 000 000 000 0000	TITLE II PART A	46,449	52,770	48,285	17,449	48,285	55,578	7,293
10 8516 000 470 00 000 000 000 0000	TITLE III	-	-	-	4,375	-	-	-
10 8516 000 471 00 000 000 000 0000	TITLE III	-	6,678	6,420	-	6,420	6,420	-
10 8517 000 432 00 000 000 000 0000	TITLE IV	-	13,405	13,580	15,499	13,580	14,686	1,106
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 8743 000 989 00 000 000 000 0000	ESSER II EMERGENCY RELIEF	-	-	-	-	-	975,631	975,631
10 8744 000 990 00 000 000 000 0000	AARP ACT ESSER III	-	-	-	-	-	1,949,589	1,949,589
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 XI	-	6,370	-	6,129	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2021-2022

ACCOUNT	DESCRIPTION	BUDGET 2018/2019	ACTUAL REVENUES 06/30/2019	BUDGET 2019/2020	ACTUAL REVENUES 06/30/2020	BUDGET 2020/2021	BUDGET 2021/2022	INCREASE/ (DECREASE)
10 8000 000 000 00 000 000 000 0000	**REVENUE FROM FEDERAL SRC**	**220,903**	**263,041**	**281,822**	**243,358**	**277,312**	**3,281,849**	**3,004,537**
10 9320 000 000 00 000 000 000 0000	TRANSFERS	-	-	-	-	-	-	-
10 9330 000 000 00 000 000 000 0000	TRANS FROM CAPITAL RESERVI	-	-	-	-	-	-	-
10 9000 000 000 00 000 000 000 0000	**TRANSFERS**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REVENUE 2021-2022		**46,266,477**	**46,259,027**	**47,399,827**	**46,887,971**	**47,628,231**	**50,667,138**	**3,038,906**