

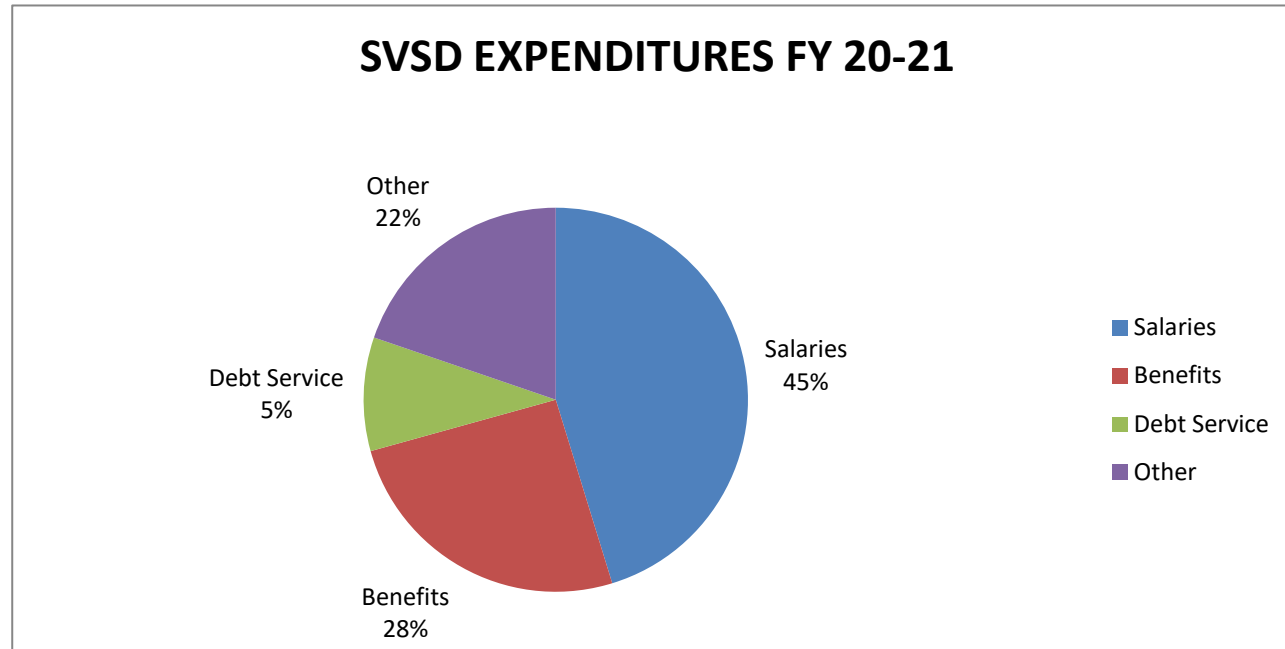
**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2020-2021**

	2017/2018	2018/2019	2019/2020	2020/2021
TOTAL PROPOSED BUDGET	\$ 46,432,405	\$ 46,266,477	\$ 47,399,827	\$ 47,917,039
TOTAL PROPOSED MILLAGE	53.03	53.43	53.43	53.43
TOTAL MILLAGE INCREASE PROPOSED	1.2935	0.4000	-	-
FUND BALANCE USED TO BALANCE THE BUDGET	777,073	-	-	212,213
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	2.50	0.75	-	-
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	2.27	(0.36)	2.45	1.09
TOTAL VALUE OF A MILL (REAL ESTATE)	\$ 571,537	\$ 576,000	\$ 580,048	\$ 598,538
TOTAL ASSESSED VALUATION (REAL ESTATE)	\$ 595,350,900	\$ 599,999,900	\$ 604,216,700	\$ 610,753,560
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	96%	96%	96%	98%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	77%	78%	78%	78%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	22%	22%	22%	22%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	1%	0%	0%	0%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	74%	74%	73%	73%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	26%	26%	27%	27%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	56%	58%	59%	59%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	37%	37%	37%	37%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	7%	4%	4%	4%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	20/21	19/20	18/19	17/18
	610,753,560	604,216,700	599,999,900	595,350,900
\$ INCREASE	\$ 6,536,860	\$ 4,216,800	\$ 4,649,000	\$ 4,331,000
% INCREASE	1.08	0.70	0.78	0.73

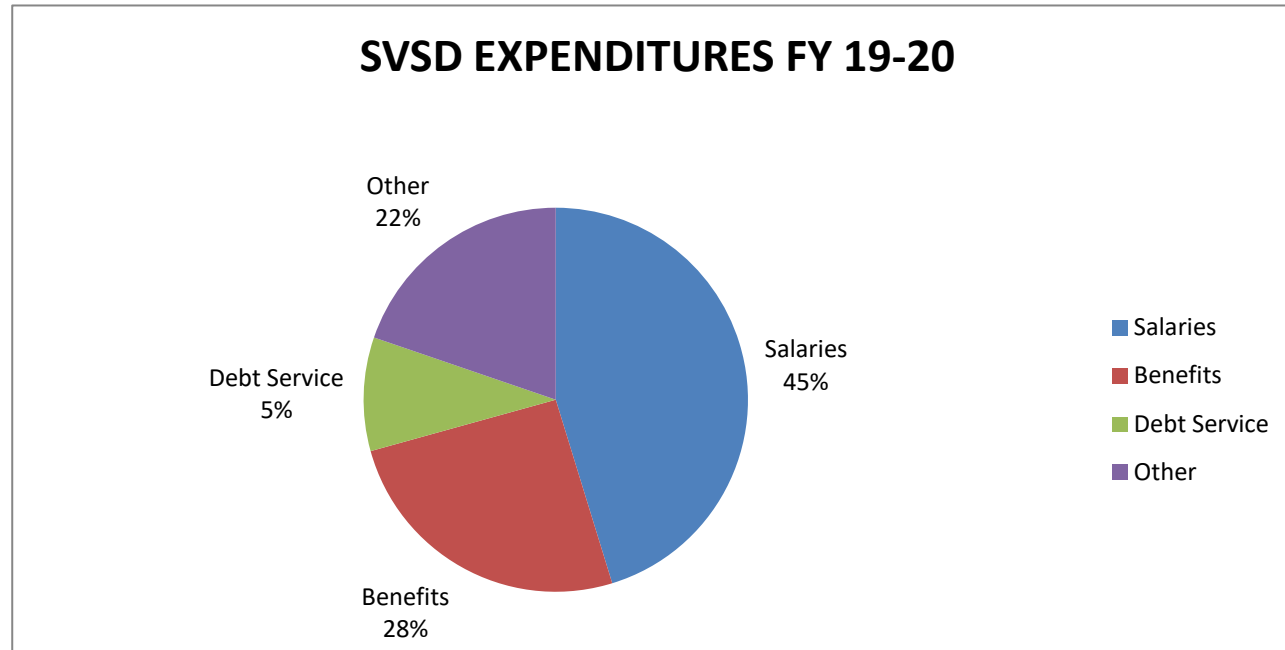
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2020-2021



SVSD Expenditures FY 20-21

Salaries	21,895,976	45.70%
Benefits	13,218,740	27.59%
Debt Service	2,028,964	4.23%
Other	10,773,360	22.48%
	<u>47,917,039</u>	100%

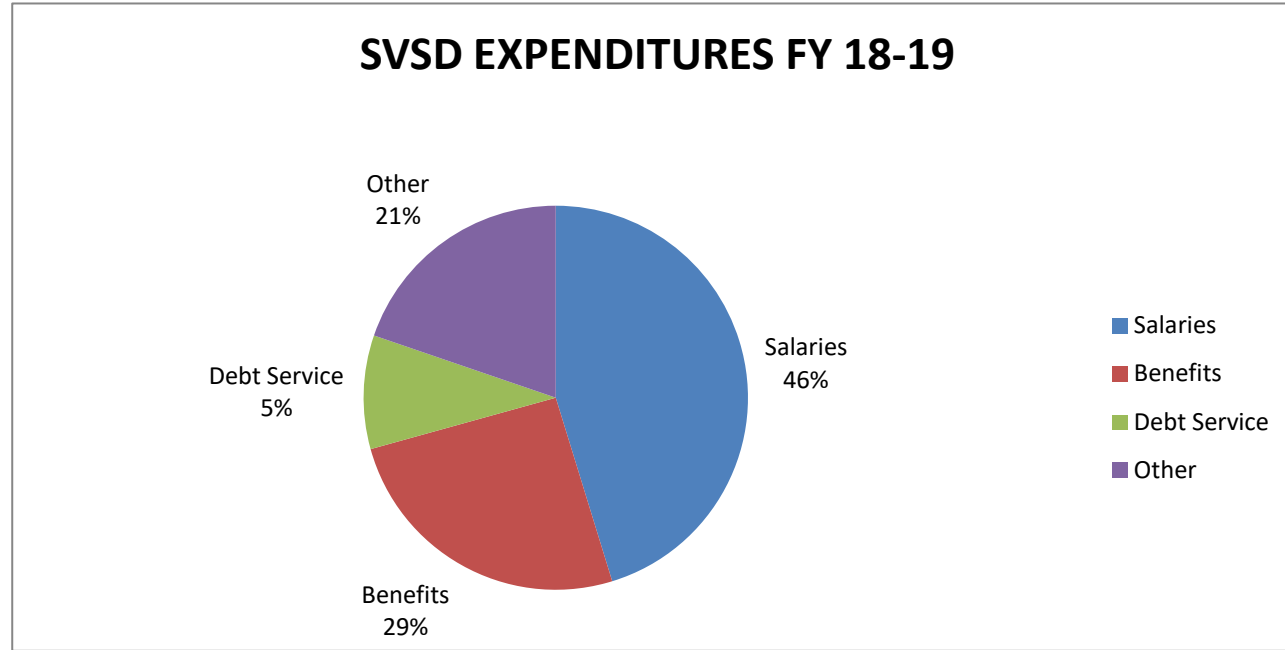
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2019-2020



SVSD Expenditures FY 19-20

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

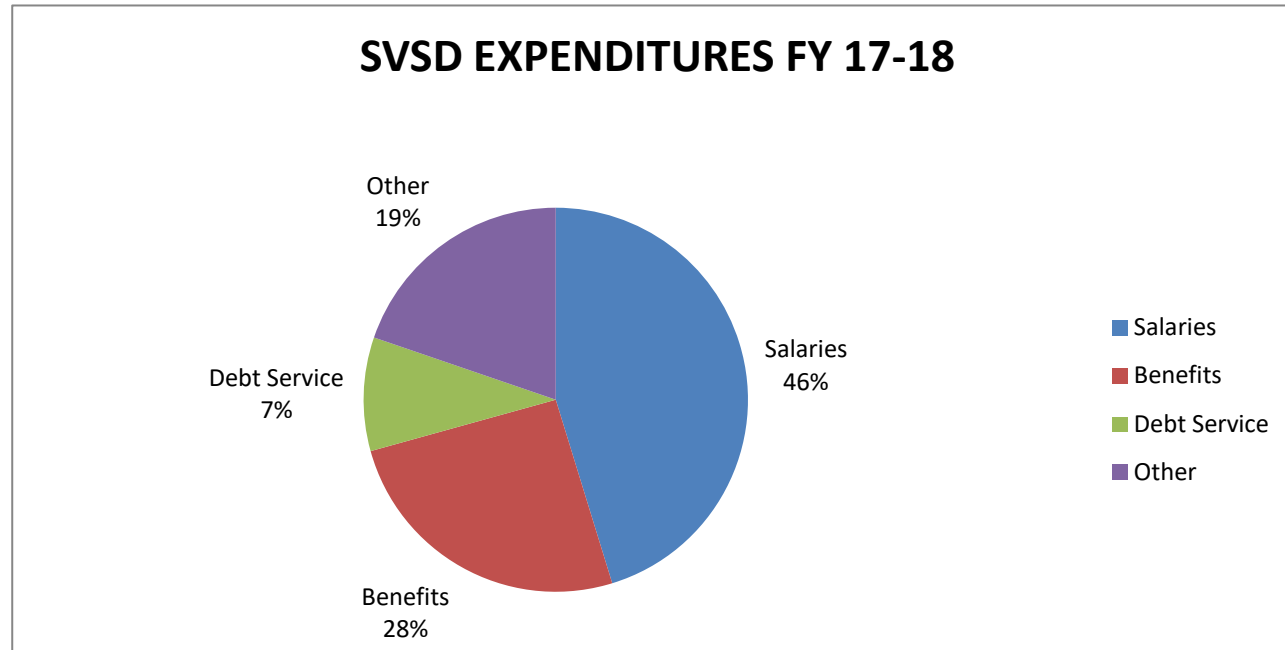
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2018-2019



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%
	<u>46,266,477</u>	100%

SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2017-2018



SVSD Expenditures FY 17-18

Salaries	21,265,311	45.80%
Benefits	12,872,694	27.72%
Debt Service	3,281,501	7.07%
Other	9,012,899	19.41%
	<u>46,432,405</u>	100%

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

						<u>2019/2020 to 2020/2021</u>	
		BUDGET	BUDGET	BUDGET	BUDGET	INCR/DECR	\$ INCR/DECR
		2017/2018	2018/2019	2019/2020	2020/2021	BUD TO	BUD TO BUD
						BUD	
1100	REGULAR PROGRAM						
	100 SALARIES	11,172,711	11,079,228	11,007,263	11,317,479	2.82	310,216
	200 EMPLOYEE BENEFITS	6,425,785	6,333,088	6,395,635	6,499,119	1.62	103,484
	300 CONTRACTED MAINTENANCE	43,962	41,378	45,417	43,600	(4.00)	(1,817)
	400 PURCHASED PROFESSIONAL SERVICES	11,365	11,115	12,600	15,015	19.17	2,415
	500 OTHER PURCHASED SERVICES	970,508	1,487,991	1,631,667	1,561,877	(4.28)	(69,791)
	600 SUPPLIES	493,428	778,718	611,921	615,141	0.53	3,220
	700 PROPERTY	17,372	-	-	-	-	-
	800 OTHER OBJECTS	12,087	6,101	2,696	5,694	111.20	2,998
		<u>19,147,219</u>	<u>19,737,619</u>	<u>19,707,200</u>	<u>20,057,925</u>	1.78	<u>350,725</u>
1200	SPECIAL PROGRAMS						
	100 SALARIES	2,369,841	2,426,949	2,585,410	2,647,493	2.40	62,083
	200 EMPLOYEE BENEFITS	1,543,843	1,591,477	1,644,184	1,632,803	(0.69)	(11,382)
	300 CONTRACTED MAINTENANCE	1,453,437	1,447,935	1,587,773	1,779,662	12.09	191,889
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	502,025	590,381	1,307,054	1,039,790	(20.45)	(267,264)
	600 SUPPLIES	34,301	39,513	47,986	45,600	(4.97)	(2,386)
	700 PROPERTY	2,000	-	-	-	-	-
	800 OTHER OBJECTS	2,220	1,970	1,500	1,450	(3.33)	(50)
		<u>5,907,666</u>	<u>6,098,225</u>	<u>7,173,907</u>	<u>7,146,798</u>	(0.38)	<u>(27,109)</u>
1300	VOCATIONAL EDUCATION						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	819,361	775,703	707,680	784,123	10.80	76,443
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-	-
		<u>819,361</u>	<u>775,703</u>	<u>707,680</u>	<u>784,123</u>	10.80	<u>76,443</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

						<u>2019/2020 to 2020/2021</u>	
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>INCR/DECR</u>	<u>\$ INCR/DECR</u>
		<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>BUD TO</u>	<u>BUD TO BUD</u>
						<u>BUD</u>	<u>BUD TO BUD</u>
1400	OTHER INSTRUCTIONAL PROGRAMS						
100	SALARIES	25,500	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	10,256	10,475	10,695	10,751	0.52	56
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		<u>35,756</u>	<u>35,975</u>	<u>36,195</u>	<u>36,251</u>	0.15	<u>56</u>
1600	COMMUNITY COLLEGE						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	285,480	291,310	288,622	286,572	(0.71)	(2,050)
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		<u>285,480</u>	<u>291,310</u>	<u>288,622</u>	<u>286,572</u>	(0.71)	<u>(2,050)</u>
2100	SUPPORT SERVICES - PUPIL PERS						
100	SALARIES	1,016,796	1,032,881	950,494	950,930	0.05	436
200	EMPLOYEE BENEFITS	607,817	621,369	594,288	575,925	(3.09)	(18,363)
300	CONTRACTED MAINTENANCE	27,900	2,500	16,580	16,080	(3.02)	(500)
400	PURCHASED PROFESSIONAL SERVICES	5,172	3,313	3,313	4,651	40.36	1,337
500	OTHER PURCHASED SERVICES	2,750	2,300	3,525	2,900	(17.73)	(625)
600	SUPPLIES	12,279	13,642	17,625	17,967	1.94	342
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,178	1,408	1,660	1,660	-	-
		<u>1,673,892</u>	<u>1,677,413</u>	<u>1,587,485</u>	<u>1,570,113</u>	(1.09)	<u>(17,373)</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

		<u>2019/2020 to 2020/2021</u>				
	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
2200	SUPPORT SERVICES - INSTR STAFF					
100	1,372,778	1,430,246	1,458,566	1,386,697	(4.93)	(71,868)
200	971,715	1,089,558	1,105,683	1,054,482	(4.63)	(51,201)
300	67,659	67,883	85,720	78,830	(8.04)	(6,890)
400	330,205	425,344	428,730	395,188	(7.82)	(33,542)
500	15,170	10,420	10,620	9,670	(8.95)	(950)
600	167,174	168,843	163,355	172,063	5.33	8,708
700	23,150	-	-	-	-	-
800	1,025	675	675	675	-	-
	2,948,875	3,192,969	3,253,349	3,097,605	(4.79)	(155,743)
2300	SUPPORT SERVICES - ADMIN					
100	1,283,998	1,296,943	1,313,973	1,337,383	1.78	23,411
200	772,363	771,265	789,196	797,622	1.07	8,426
300	265,900	263,700	269,500	255,500	(5.19)	(14,000)
400	24,264	18,687	16,687	18,358	10.02	1,671
500	57,721	64,450	49,100	44,600	(9.16)	(4,500)
600	42,889	38,900	36,100	56,175	55.61	20,075
700	12,200	10,000	-	-	-	-
800	148,030	150,980	130,980	113,740	(13.16)	(17,240)
	2,607,365	2,614,925	2,605,535	2,623,378	0.68	17,843
2400	SUPPORT SVC - PUPIL HEALTH					
100	240,152	246,034	263,354	269,244	2.24	5,890
200	154,688	153,201	163,211	165,947	1.68	2,737
300	955	600	4,950	4,200	(15.15)	(750)
400	195	315	480	595	23.96	115
500	100	100	200	150	(25.00)	(50)
600	3,443	3,283	3,713	4,063	9.43	350
700	-	-	-	-	-	-
800	-	-	-	-	-	-
	399,533	403,533	435,908	444,200	1.90	8,291

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

		2019/2020 to 2020/2021					
		BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
2500	SUPPORT SVCS - BUSINESS						
	100 SALARIES	427,745	435,498	456,599	468,757	2.66	12,159
	200 EMPLOYEE BENEFITS	278,383	285,139	290,782	298,187	2.55	7,405
	300 CONTRACTED MAINTENANCE	17,795	17,795	32,245	17,995	(44.19)	(14,250)
	400 PURCHASED PROFESSIONAL SERVICES	8,787	6,978	6,978	7,313	4.79	334
	500 OTHER PURCHASED SERVICES	7,300	7,300	7,300	7,300	-	-
	600 SUPPLIES	49,846	44,916	50,416	49,316	(2.18)	(1,100)
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	13,500	13,500	13,500	4,500	(66.67)	(9,000)
		<u>803,356</u>	<u>811,126</u>	<u>857,820</u>	<u>853,368</u>	(0.52)	<u>(4,452)</u>
2600	OPN & MAINT OF PLANT SRVCS						
	100 SALARIES	1,585,897	1,569,691	1,612,652	1,654,166	2.57	41,513
	200 EMPLOYEE BENEFITS	1,015,043	1,017,517	1,049,556	1,059,943	0.99	10,386
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	354,005	364,530	362,916	403,084	11.07	40,167
	500 OTHER PURCHASED SERVICES	678,091	690,031	710,956	735,450	3.45	24,494
	600 SUPPLIES	746,732	677,915	687,778	712,447	3.59	24,668
	700 PROPERTY	59,600	59,600	59,600	59,600	-	-
	800 OTHER OBJECTS	3,000	3,000	2,000	1,900	(5.00)	(100)
		<u>4,442,367</u>	<u>4,382,284</u>	<u>4,485,459</u>	<u>4,626,589</u>	3.15	<u>141,130</u>
2700	STUDENT TRANSP SVCS						
	100 SALARIES	1,232,591	1,270,383	1,204,825	1,285,501	6.70	80,675
	200 EMPLOYEE BENEFITS	852,000	874,954	848,874	883,105	4.03	34,231
	300 CONTRACTED MAINTENANCE	9,270	9,270	8,000	8,000	-	-
	400 PURCHASED PROFESSIONAL SERVICES	63,276	61,636	36,716	36,884	0.46	167
	500 OTHER PURCHASED SERVICES	98,538	132,277	226,984	191,542	(15.61)	(35,442)
	600 SUPPLIES	257,099	265,574	261,188	278,621	6.67	17,433
	700 PROPERTY	308,110	294,610	226,090	297,538	31.60	71,448
	800 OTHER OBJECTS	3,000	1,600	2,500	2,500	-	-
		<u>2,823,884</u>	<u>2,910,304</u>	<u>2,815,178</u>	<u>2,983,690</u>	5.99	<u>168,512</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

		<u>2019/2020 to 2020/2021</u>				
		BUDGET	BUDGET	BUDGET	BUDGET	INCR/DECR
		2017/2018	2018/2019	2019/2020	2020/2021	BUD TO
						\$ INCR/DECR
						BUD TO BUD
2800	SUPPORT SERVICES					
	100 SALARIES	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	3,000	100.00
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-
	600 SUPPLIES	-	-	-	500	100.00
	700 PROPERTY	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>-</u>	<u>-</u>	<u>-</u>	<u>3,500</u>	<u>100.00</u>
2900	I.U. OPERATIONS					
	100 SALARIES	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	21,229	21,858	22,880	23,130	1.09
	600 SUPPLIES	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-
	800 OTHER OBJECTS	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>21,229</u>	<u>21,858</u>	<u>22,880</u>	<u>23,130</u>	<u>1.09</u>
3200	STUDENT ACTIVITIES					
	100 SALARIES	529,704	535,730	542,408	545,225	0.52
	200 EMPLOYEE BENEFITS	240,220	247,027	238,127	240,276	0.90
	300 CONTRACTED MAINTENANCE	127,076	133,733	134,748	141,206	4.79
	400 PURCHASED PROFESSIONAL SERVICES	37,275	39,358	39,758	40,592	2.10
	500 OTHER PURCHASED SERVICES	100,681	115,910	136,220	143,900	5.64
	600 SUPPLIES	101,489	170,195	173,317	203,402	17.36
	700 PROPERTY	64,983	-	-	-	-
	800 OTHER OBJECTS	20,212	21,947	22,252	22,752	2.25
		<u>1,221,639</u>	<u>1,263,901</u>	<u>1,286,829</u>	<u>1,337,353</u>	<u>3.93</u>
						<u>50,524</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

		2019/2020 to 2020/2021					
		BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021	INCR/DECR BUD TO BUD	\$ 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	100	300	200.07	200
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	1,000	1,000	1,000	1,000	-	-
		<u>13,281</u>	<u>13,281</u>	<u>13,281</u>	<u>13,481</u>	1.51	<u>200</u>
5000	OTHER FINANCING USES						
	100 SALARIES	-	-	-	-	-	-
	200 EMPLOYEE BENEFITS	-	-	-	-	-	-
	300 CONTRACTED MAINTENANCE	-	-	-	-	-	-
	400 PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
	500 OTHER PURCHASED SERVICES	-	-	-	-	-	-
	600 SUPPLIES	-	-	-	-	-	-
	700 PROPERTY	-	-	-	-	-	-
	800 OTHER OBJECTS	319,381	341,052	427,498	308,964	(27.73)	(118,534)
	900 OTHER USES OF FUNDS	2,962,120	1,695,000	1,695,000	1,720,000	1.47	25,000
		<u>3,281,501</u>	<u>2,036,052</u>	<u>2,122,498</u>	<u>2,028,964</u>	(4.41)	<u>(93,534)</u>
TOTAL BUDGET 2020-2021		<u>46,432,405</u>	<u>46,266,477</u>	<u>47,399,827</u>	<u>47,917,039</u>	1.09	<u>517,212</u>

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1110	121	000	10	000	000	000	0000	SALARIES-ELEM	3,163,462	3,148,486	2,972,446	3,079,655	3,056,657	3,213,042	156,386
10	1110	121	000	10	000	153	000	0000	SALARIES-ELEM ESL	63,400	63,400	50,720	22,775	53,246	70,828	17,582
10	1110	121	000	20	000	000	000	0000	SALARIES-M.S.	3,389,991	3,270,253	3,188,237	3,194,264	3,146,471	3,266,437	119,966
10	1110	121	000	20	000	130	000	0000	SALARIES-M.S. BUSINESS ED	95,430	95,430	95,430	96,430	99,597	100,397	800
10	1110	121	000	20	000	153	000	0000	SALARIES-M.S. ESL	-	-	40,548	33,312	42,553	50,199	7,646
10	1110	121	000	20	000	240	000	0000	SALARIES-M.S. CONSUMER ED	26,063	85,352	61,661	62,661	64,745	67,182	2,437
10	1110	121	000	20	000	270	000	0000	SALARIES-M.S. INDUSTRIAL ARTS	89,444	89,444	89,444	90,444	90,944	91,744	800
10	1110	121	000	30	000	000	000	0000	SALARIES-H.S.	3,378,998	3,338,751	3,319,096	3,350,201	3,282,753	3,214,929	(67,824)
10	1110	121	000	30	000	130	000	0000	SALARIES-H.S. BUSINESS ED	275,137	277,739	278,829	279,829	286,268	291,015	4,747
10	1110	121	000	30	000	153	000	0000	SALARIES-H.S. ESL	63,098	64,263	36,942	37,942	38,762	50,199	11,437
10	1110	121	000	30	000	240	000	0000	SALARIES-H.S. CONSUMER ED	86,114	28,434	52,125	53,125	54,910	57,129	2,219
10	1110	121	000	30	000	270	000	0000	SALARIES-H.S. INDUSTRIAL ARTS	140,179	144,046	144,046	146,046	154,883	165,076	10,193
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	135,259	108,335	134,129	111,891	142,502	139,854	(2,649)
10	1110	121	411	10	000	000	000	PYGR	SALARIES TITLE I ELEM	-	15,742	-	25,794	-	-	-
10	1110	121	421	10	000	000	000	0000	TITLE II SALARIES	-	-	-	-	-	-	-
10	1110	122	000	10	000	000	000	0000	SALARIES-SUBS ELEM	60,000	59,828	110,290	74,613	86,290	86,290	-
10	1110	122	000	10	000	153	000	0000	SALARIES-SUBS ESL ELEM	-	-	-	10,854	-	-	-
10	1110	122	000	20	000	000	000	0000	SALARIES-SUBS M.S.	50,000	63,870	100,290	70,005	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	-	350	-	60	-	-	-
10	1110	122	000	20	000	153	000	0000	SALARIES-SUBS M.S. ESL	-	340	-	900	-	-	-
10	1110	122	000	20	000	240	000	0000	SALARIES-SUBS M.S. CONSUMER ED	-	25	-	-	-	-	-
10	1110	122	000	20	000	270	000	0000	SALARIES-SUBS M.S. INDUSTRIAL ARTS	-	910	-	2,100	-	-	-
10	1110	122	000	30	000	000	000	0000	SALARIES-SUBS H.S.	63,000	69,965	113,290	60,715	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	-	11,840	-	6,960	-	-	-
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	-	25	-	-	-	-	-
10	1110	122	000	30	000	270	000	0000	SALARIES-SUBS H.S. INDUSTRIAL ARTS	-	1,440	-	1,260	-	-	-
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	12,000	-
10	1110	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	14,000	14,000	-
10	1110	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	10,000	10,000	-
10	1110	124	000	30	000	130	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	2,000	2,000	-
10	1110	125	000	20	000	000	000	0000	SALARIES-DETENTION	-	-	-	-	4,400	4,400	-
10	1110	125	000	30	000	000	000	0000	SALARIES-DETENTION	-	-	-	-	7,560	7,560	-
10	1110	130	000	10	000	000	000	0000	SUMMER SAL ELEM	4,400	4,300	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT										ACTUAL		ACTUAL		BUDGET		BUDGET		INCREASE/ (DECREASE)
DESCRIPTION										BUDGET 2017/2018	EXPENSES 06/30/18	BUDGET 2018/2019	EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021			
10	1110	130	000	20	000	000	000	0000	SUMMER SAL M.S.	4,400	-	-	-	-	-	-	-	
10	1110	130	000	30	000	000	000	0000	SUMMER SAL H.S.	892	-	-	-	-	-	-	-	
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	70,445	70,683	72,934	142,935	153,653	180,094	26,441	-	
10	1110	171	000	20	000	000	000	0000	SALARIES-AIDES M.S.	-	48,549	23,771	20,732	24,490	25,105	615	-	
10	1110	171	000	30	000	000	000	0000	SALARIES-AIDES H.S.	-	-	-	4,771	-	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	4,940	6,000	3,672	6,000	6,000	-	-	
10	1110	177	000	20	000	000	000	0000	SALARY SUB AIDES M.S.	5,000	16,906	5,000	2,837	5,000	5,000	-	-	
10	1110	177	000	30	000	000	000	0000	SALARY SUB AIDES H.S.	2,000	2,325	2,000	2,662	2,000	2,000	-	-	
TYPE 100 SALARIES										11,172,711	11,085,970	11,079,228	10,989,443	11,007,263	11,317,479	310,216	-	
10	1110	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	5,450	6,213	5,147	6,077	5,951	6,202	251	-	
10	1110	213	000	10	000	153	000	0000	LIFE INSURANCE-ELEM ESL	108	121	86	54	101	135	33	-	
10	1110	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	5,705	6,344	5,426	6,008	6,000	6,218	218	-	
10	1110	213	000	20	000	130	000	0000	LIFE INSURANCE-M.S. BUS ED	162	182	162	182	189	191	2	-	
10	1110	213	000	20	000	153	000	0000	LIFE INSURANCE-M.S. ESL	-	-	69	60	81	95	15	-	
10	1110	213	000	20	000	240	000	0000	LIFE INSURANCE-M.S. CONS ED	44	139	105	119	123	128	5	-	
10	1110	213	000	20	000	270	000	0000	LIFE INSURANCE - M.S. IND ART	152	171	152	171	173	174	2	-	
10	1110	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	5,633	6,368	5,577	6,274	6,188	6,072	(116)	-	
10	1110	213	000	30	000	130	000	0000	LIFE INSURANCE-H.S. BUS ED	464	528	471	530	544	553	9	-	
10	1110	213	000	30	000	153	000	0000	LIFE INSURANCE-H.S. ESL	107	124	63	71	74	95	22	-	
10	1110	213	000	30	000	240	000	0000	LIFE INSURANCE-H.S. CONS ED	146	79	89	100	104	109	4	-	
10	1110	213	000	30	000	270	000	0000	LIFE INSURANCE - H.S. IND ART	238	275	245	276	287	305	19	-	
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	230	150	228	68	271	266	(5)	-	
10	1110	213	421	10	000	000	000	0000	LIFE INSURANCE ELEM	-	-	-	-	-	-	-	-	
10	1110	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	10,901	12,296	10,294	12,141	11,903	12,402	499	-	
10	1110	214	000	10	000	153	000	0000	LTD INSURANCE-ELEM ESL	216	239	172	108	202	269	67	-	
10	1110	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	11,410	12,552	10,853	12,054	12,000	12,436	435	-	
10	1110	214	000	20	000	130	000	0000	LTD INSURANCE-M.S. BUS ED	324	360	324	361	378	382	3	-	
10	1110	214	000	20	000	153	000	0000	LTD INSURANCE-M.S. ESL	-	-	138	118	162	191	29	-	
10	1110	214	000	20	000	240	000	0000	LTD INSURANCE-M.S. CONS ED	89	275	210	236	246	255	9	-	
10	1110	214	000	20	000	270	000	0000	LTD INSURANCE - M.S. IND ART	304	338	304	338	346	349	3	-	
10	1110	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	11,266	12,596	11,154	12,307	12,377	12,144	(233)	-	
10	1110	214	000	30	000	130	000	0000	LTD INSURANCE-H.S. BUS ED	929	1,041	941	1,045	1,088	1,106	18	-	
10	1110	214	000	30	000	153	000	0000	LTD INSURANCE-H.S. ESL	215	245	126	141	147	191	43	-	
10	1110	214	000	30	000	240	000	0000	LTD INSURANCE-H.S. CONS ED	293	155	177	198	209	217	8	-	
10	1110	214	000	30	000	270	000	0000	LTD INSURANCE - H.S. IND ART	477	544	490	547	573	611	37	-	
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	460	297	456	135	542	531	(10)	-	
10	1110	214	421	10	000	000	000	0000	LTD INSURANCE K-5 ELEM	-	-	-	-	-	-	-	-	
10	1110	220	000	00	000	000	000	0000	SOCIAL SECURITY STIPEND	-	-	13,923	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)	
DESCRIPTION										2017/2018	EXPENSES 06/30/18	2018/2019	EXPENSES 06/30/19	2019/2020	2020/2021		
10 1110 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM										252,779	245,299	241,868	246,563	253,567	267,553	13,986
10 1110 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM										4,850	4,740	3,880	2,538	4,073	5,418	1,345
10 1110 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.										263,878	252,674	253,773	244,700	250,205	259,429	9,224
10 1110 220 000 20 000 130 000 0000	SOCIAL SECURITY-M.S. BUS ED										7,300	7,156	7,300	7,211	7,619	7,680	61
10 1110 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.										-	50	3,102	2,593	3,255	3,840	585
10 1110 220 000 20 000 240 000 0000	SOCIAL SECURITY -M.S. CONS ED										1,994	6,088	4,717	4,422	4,953	5,139	186
10 1110 220 000 20 000 270 000 0000	SOCIAL SECURITY - M.S. IND ART										6,842	6,547	6,842	6,715	6,957	7,018	61
10 1110 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.										263,534	254,841	262,731	255,679	259,458	255,755	(3,703)
10 1110 220 000 30 000 130 000 0000	SOCIAL SECURITY -H.S. BUS ED										21,048	21,665	21,330	21,377	22,053	22,416	363
10 1110 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.										4,827	4,743	2,826	2,804	2,965	3,840	875
10 1110 220 000 30 000 240 000 0000	SOCIAL SECURITY -H.S. CONS ED										6,588	2,075	3,988	3,890	4,201	4,370	170
10 1110 220 000 30 000 270 000 0000	SOCIAL SECURITY - H.S. IND ART										10,724	10,885	11,020	11,025	11,849	12,628	780
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										10,347	8,175	10,261	8,289	10,901	10,699	(203)
10 1110 220 411 10 000 000 000 PYGR	SOCIAL SECURITY ELEM										-	1,190	-	1,941	-	-	-
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 230 000 10 000 000 000 0000	RETIREMENT ELEM										1,076,213	1,084,920	1,056,946	1,100,633	1,136,576	1,206,962	70,386
10 1110 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM										20,649	20,682	16,956	10,868	18,258	24,443	6,185
10 1110 230 000 20 000 000 000 0000	RETIREMENT M.S.										1,123,467	1,093,787	1,108,973	1,084,744	1,121,506	1,170,314	48,808
10 1110 230 000 20 000 130 000 0000	RETIREMENT -M.S. BUS ED										31,082	31,196	31,902	31,902	34,152	34,647	495
10 1110 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.										-	143	13,555	11,337	14,591	17,324	2,732
10 1110 230 000 20 000 240 000 0000	RETIREMENT -M.S. CONS ED										8,489	27,807	20,613	20,613	22,201	23,185	983
10 1110 230 000 20 000 270 000 0000	RETIREMENT - M.S. IND ART										29,132	29,386	29,901	30,343	31,185	31,661	476
10 1110 230 000 30 000 000 000 0000	RETIREMENT H.S.										1,122,001	1,101,555	1,148,115	1,121,897	1,162,980	1,153,738	(9,242)
10 1110 230 000 30 000 130 000 0000	RETIREMENT -H.S. BUS ED										89,612	93,609	93,213	94,028	98,847	101,119	2,272
10 1110 230 000 30 000 153 000 0000	RETIREMENT H.S. ESL										20,551	20,930	12,350	12,350	13,291	17,324	4,032
10 1110 230 000 30 000 240 000 0000	RETIREMENT -H.S. CONS ED										28,047	9,269	17,425	17,425	18,829	19,715	887
10 1110 230 000 30 000 270 000 0000	RETIREMENT - H.S. IND ART										45,656	47,219	48,155	48,496	53,109	56,968	3,858
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										44,054	17,642	44,839	18,703	48,864	48,263	(601)
10 1110 230 411 10 000 000 000 PYGR	RETIREMENT ELEM										-	2,364	-	4,201	-	-	-
10 1110 230 421 10 000 000 000 0000	RETIREMENT ELEM										-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1110	230	520	10	000	000	000	000	9055	RETIREMENT ELEM PBIS GRANT	-	-	-	-	-	-	
10	1110	271	000	10	000	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	493,719	491,164	453,675	477,540	458,496	471,152	12,656
10	1110	271	000	10	000	153	000	000	0000	MEDICAL/RX INSURANCE-ELEM ESL	11,940	11,940	9,571	5,373	9,552	11,940	2,388
10	1110	271	000	20	000	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	435,810	440,288	430,704	412,925	394,020	399,990	5,970
10	1110	271	000	20	000	130	000	000	0000	MEDICAL/RX INSURANCE-M.S. BUS ED	11,940	11,940	11,964	11,940	11,940	11,940	-
10	1110	271	000	20	000	153	000	000	0000	MEDICAL/RX INSURANCE-M.S. ESL	-	-	7,537	5,731	7,522	5,970	(1,552)
10	1110	271	000	20	000	240	000	000	0000	MEDICAL/RX INSURANCE-M.S. CONS ED	5,970	14,925	11,964	11,940	11,940	11,940	-
10	1110	271	000	20	000	270	000	000	0000	MEDICAL/RX INSURANCE - M.S. IND ART	11,940	11,940	11,964	11,940	11,940	11,940	-
10	1110	271	000	30	000	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	503,868	486,456	478,560	475,606	459,690	423,870	(35,820)
10	1110	271	000	30	000	130	000	000	0000	MEDICAL/RX INSURANCE-H.S. BUS ED	35,820	35,820	35,892	35,820	35,820	35,820	-
10	1110	271	000	30	000	153	000	000	0000	MEDICAL/RX INSURANCE-H.S. ESL	11,940	11,940	6,819	6,806	6,806	5,970	(836)
10	1110	271	000	30	000	240	000	000	0000	MEDICAL/RX INSURANCE-H.S. CONS ED	17,910	8,955	11,964	11,940	11,940	11,940	-
10	1110	271	000	30	000	270	000	000	0000	MEDICAL/RX INSURANCE - H.S. IND ART	23,880	23,880	23,928	23,880	23,880	23,880	-
10	1110	271	411	10	000	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	19,701	12,306	18,903	4,728	19,104	18,388	(716)
10	1110	271	421	10	000	000	000	000	0000	MEDICAL/RX INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	271	997	00	000	000	000	000	0000	ARRA EDU JOBS MEDICAL BENEFITS	-	-	-	-	-	-	-
10	1110	272	000	10	000	000	000	000	0000	DENTAL INSURANCE-ELEM	34,232	33,743	26,316	31,575	30,279	27,464	(2,815)
10	1110	272	000	10	000	153	000	000	0000	DENTAL INSURANCE-ELEM ESL	808	808	555	355	631	696	65
10	1110	272	000	20	000	000	000	000	0000	DENTAL INSURANCE-M.S.	29,504	29,807	24,984	27,270	26,021	23,316	(2,705)
10	1110	272	000	20	000	130	000	000	0000	DENTAL INSURANCE-M.S. BUS ED	808	808	694	789	789	696	(93)
10	1110	272	000	20	000	153	000	000	0000	DENTAL INSURANCE-M.S. ESL	-	-	437	379	497	348	(149)
10	1110	272	000	20	000	240	000	000	0000	DENTAL INSURANCE-M.S. CONS ED	404	1,010	694	789	789	696	(93)
10	1110	272	000	20	000	270	000	000	0000	DENTAL INSURANCE - M.S. IND ART	808	808	694	789	789	696	(93)
10	1110	272	000	30	000	000	000	000	0000	DENTAL INSURANCE-H.S.	34,111	32,932	27,760	31,672	30,358	24,708	(5,650)
10	1110	272	000	30	000	130	000	000	0000	DENTAL INSURANCE-H.S. BUS ED	2,425	2,425	2,082	2,366	2,366	2,088	(278)
10	1110	272	000	30	000	153	000	000	0000	DENTAL INSURANCE-H.S. ESL	808	808	396	449	449	348	(101)
10	1110	272	000	30	000	240	000	000	0000	DENTAL INSURANCE-H.S. CONS ED	1,212	606	694	789	789	696	(93)
10	1110	272	000	30	000	270	000	000	0000	DENTAL INSURANCE - H.S. IND ART	1,617	1,617	1,388	1,577	1,577	1,392	(185)
10	1110	272	411	10	000	000	000	000	0000	DENTAL INSURANCE ELEM	1,334	745	1,097	304	1,262	1,072	(190)
10	1110	272	421	10	000	000	000	000	0000	DENTAL INSURANCE ELEM	-	-	-	-	-	-	-
10	1110	275	000	10	000	000	000	000	0000	VISION INSURANCE-ELEM	3,390	3,341	2,347	3,534	3,391	3,589	198
10	1110	275	000	10	000	153	000	000	0000	VISION INSURANCE-ELEM ESL	80	80	50	40	71	91	20
10	1110	275	000	20	000	000	000	000	0000	VISION INSURANCE-M.S.	2,921	2,951	2,229	3,054	2,915	3,047	133
10	1110	275	000	20	000	130	000	000	0000	VISION INSURANCE-M.S. BUS ED	80	80	62	88	88	91	3
10	1110	275	000	20	000	153	000	000	0000	VISION INSURANCE-M.S. ESL	-	-	39	42	56	45	(10)
10	1110	275	000	20	000	240	000	000	0000	VISION INSURANCE-M.S. CONS ED	40	100	62	88	88	91	3
10	1110	275	000	20	000	270	000	000	0000	VISION INSURANCE - M.S. IND ART	80	80	62	88	88	91	3
10	1110	275	000	30	000	000	000	000	0000	VISION INSURANCE-H.S.	3,378	3,261	2,477	3,548	3,400	3,229	(171)
10	1110	275	000	30	000	130	000	000	0000	VISION INSURANCE-H.S. BUS ED	240	240	186	265	265	273	8
10	1110	275	000	30	000	153	000	000	0000	VISION INSURANCE-H.S. ESL	80	80	35	50	50	45	(5)
10	1110	275	000	30	000	240	000	000	0000	VISION INSURANCE-H.S. CONS ED	120	60	62	88	88	91	3
10	1110	275	000	30	000	270	000	000	0000	VISION INSURANCE - H.S. IND ART	160	160	124	177	177	182	5
10	1110	275	411	10	000	000	000	000	0000	VISION INSURANCE ELEM	132	74	98	34	141	140	(1)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
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	27,249	17,683	-	(1,470)	-	-	-	
10	1110	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	17,225	12,010	30,155	15,268	35,520	31,162	(4,357)	
10	1110	281	000	20	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	3,497	2,919	3,497	2,719	3,497	1,166	(2,332)	
10	1110	281	000	20	000	270	000	0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	5,376	-	5,376	-	-	-	
10	1110	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	68,509	46,510	58,704	41,394	34,540	31,182	(3,358)	
10	1110	281	000	30	000	240	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	10,031	8,295	10,031	8,696	5,131	1,166	(3,965)	
10	1110	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	1,882	40,915	17,781	27,781	10,000	10,000	-	
10	1110	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	15,000	31,882	44,944	69,888	50,180	41,406	(8,774)	
10	1110	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	30,193	25,193	14,944	10,000	10,000	10,000	-	
TYPE 200 BENEFITS											6,425,785	6,337,234	6,333,088	6,273,024	6,395,635	6,499,119	103,484
10	1110	322	000	20	000	000	000	0000	PROF TECH SRVC - IU	-	786	-	2,967	-	-	-	
10	1110	322	000	30	000	000	000	0000	PROF TECH SRVC - IU	-	802	-	2,701	-	-	-	
10	1110	322	411	10	000	000	000	0000	PROF TECH SRVC - IU	7,862	7,867	5,745	-	5,234	-	(5,234)	
10	1110	322	411	10	000	000	000	PYGR	PROF TECH SRVC - IU	-	-	-	-	-	-	-	
10	1110	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	35,000	40,970	35,000	33,067	39,250	42,250	3,000	
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	150	17	
10	1110	330	000	10	000	000	000	9000	OTHER PROF SRVC ELEM	-	3,896	-	-	-	-	-	
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.	1,100	722	500	1,475	800	600	(200)	
10	1110	330	000	20	000	000	000	9000	OTHER PROF SRVC M.S.	-	1,632	-	2,500	-	-	-	
10	1110	330	000	20	000	153	000	000	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	9000	OTHER PROF SRVC H.S. FOUNDATION	-	6,387	-	1,000	-	-	-	
10	1110	330	000	30	000	153	000	000	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											43,962	63,063	41,378	44,401	45,417	43,600	(1,817)
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	500	-	-	41	-	800	800	
10	1110	430	000	10	000	000	000	0040	REPAIRS & MAINT EQUIP ELEM	-	-	-	-	-	-	-	
10	1110	430	000	20	000	000	000	0000	REPAIRS & MAINT EQUIP M.S.	3,200	1,100	3,200	1,011	5,150	4,550	(600)	
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	405	500	-	650	650	-	
10	1110	430	000	20	000	270	000	0000	REPAIRS & MAINT EQUIP M.S.-TECH ED	-	-	-	-	-	-	-	
10	1110	430	000	30	000	000	000	0000	REPAIRS & MAINT EQUIP H.S.	4,815	2,635	5,015	2,033	4,400	6,615	2,215	
10	1110	430	000	30	000	000	000	0040	REPAIRS & MAINT EQUIP H.S.	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
DESCRIPTION										2017/2018	EXPENSES 06/30/18	2018/2019	EXPENSES 06/30/19	2019/2020	2020/2021	
10	1110	430	000	30	000	240	000	0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	750	-	800	-	800	800	-
10	1110	430	000	30	000	270	000	0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,600	1,600	1,600	1,523	1,600	1,600	-
TYPE 400 CONT MAINT										11,365	5,740	11,115	4,608	12,600	15,015	2,415
10	1110	511	000	30	00	00	000	0000	TRAN SRVC FROM LEA WITHIN STATE	-	776	-	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	-	1,182	-	958	-	-	-
10	1110	519	000	10	000	000	000	0000	STUDENT TRANS SVCS ELEM	-	209	500	198	500	-	(500)
10	1110	519	000	20	000	000	000	0000	STUDENT TRANS SVCS M.S.	1,425	1,699	1,425	2,068	2,770	4,270	1,500
10	1110	519	000	20	000	240	000	0000	STUDENT TRANS SVCS M.S.-CONS ED	-	-	-	-	-	600	600
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.	10,227	6,603	7,855	3,341	6,300	3,600	(2,700)
10	1110	519	000	30	000	130	000	0000	STUDENT TRANS SVCS H.S.-BUS ED	1,950	611	1,600	474	1,800	1,275	(525)
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	-
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	530	000	10	000	000	000	0000	COMMUNICATIONS ELEM	-	-	-	-	-	-	-
10	1110	530	000	20	000	153	000	0000	COMMUNICATIONS ESL	142	-	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	134	-	-	-	-	-	-
10	1110	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	-	220	-	355	-	-	-
10	1110	550	000	10	000	000	000	9000	PRINTING AND BINDING ELEM-FOUNDATION	-	237	-	-	-	-	-
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	-	(2,000)
10	1110	561	000	00	000	000	000	0000	TUITION-OTHER LEAs	12,000	-	12,000	-	30,000	30,000	-
10	1110	561	000	10	000	000	000	0000	TUITION-OTHER LEAs	-	1,812	-	1,492	-	-	-
10	1110	561	000	20	000	000	000	0000	TUITION-OTHER LEAs	-	10,940	-	8,598	-	-	-
10	1110	561	000	30	000	000	000	0000	TUITION-OTHER LEAs	-	17,622	-	19,808	-	-	-
10	1110	562	000	10	000	000	000	0000	TUITION-CHARTER SCHOOLS ELEM	289,156	383,628	510,962	497,492	453,371	433,362	(20,009)
10	1110	562	000	20	000	000	000	0000	TUITION-CHARTER SCHOOLS M.S.	213,724	409,470	283,868	396,747	408,034	464,316	56,283
10	1110	562	000	30	000	000	000	0000	TUITION-CHARTER SCHOOLS H.S.	440,020	574,436	667,089	683,267	725,393	619,088	(106,305)
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	-	160	-	-	-
10	1110	563	000	20	000	000	000	0000	TUITION-NON PUBLIC M.S.	-	-	-	430	-	-	-
10	1110	563	000	30	000	000	000	0000	TUITION-NON PUBLIC H.S.	-	1,347	-	33,649	-	-	-
10	1110	568	000	00	000	000	000	0000	TUITION-PRRI/DC	-	17,216	-	-	-	-	-
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	500
10	1110	580	000	20	000	000	000	9000	TRAVEL M.S. FOUNDATION	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
										2017/2018	EXPENSES 06/30/18	2018/2019	EXPENSES 06/30/19	2019/2020	2020/2021	
10	1110	580	000	30	000	000	000	0000		1,730	263	900	34	-	200	200
10	1110	580	000	30	130	000	000	0000	-	-	-	-	-	-	-	-
10	1110	580	411	10	000	000	000	0000	-	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC										970,508	1,428,432	1,487,991	1,657,550	1,631,667	1,561,877	(69,791)
10	1110	610	000	00	000	000	000	0000	27,113	35,389	21,150	3,072	28,699	28,699	-	
10	1110	610	000	00	000	000	000	0040	-	-	-	-	-	-	-	
10	1110	610	000	10	000	000	000	0000	41,074	34,353	38,718	39,762	32,785	39,380	6,595	
10	1110	610	000	10	000	000	000	0040	1,500	1,386	2,500	8,184	2,500	2,500	-	
10	1110	610	000	10	000	000	000	9000	-	2,445	-	-	-	-	-	
10	1110	610	000	10	000	000	000	9051	-	-	-	-	-	-	-	
10	1110	610	000	10	000	000	000	P300	-	4,043	-	-	-	-	-	
10	1110	610	000	10	000	121	000	0000	-	-	-	-	-	-	-	
10	1110	610	000	10	000	153	000	0000	67	-	100	200	100	300	200	
10	1110	610	000	20	000	000	000	0000	24,053	27,873	23,316	31,743	24,868	32,119	7,251	
10	1110	610	000	20	000	000	000	0040	5,485	5,883	5,400	4,304	3,000	3,000	-	
10	1110	610	000	20	000	000	000	9000	-	3,474	-	2,428	-	-	-	
10	1110	610	000	20	000	130	000	0000	-	-	-	-	-	-	-	
10	1110	610	000	20	000	153	000	0000	67	-	67	-	1,700	275	(1,425)	
10	1110	610	000	20	000	240	000	0000	3,000	3,256	3,000	4,167	9,000	9,500	500	
10	1110	610	000	20	000	270	000	0000	2,000	2,428	2,700	2,710	4,000	4,000	-	
10	1110	610	000	30	000	000	000	0000	43,942	57,291	51,865	67,071	49,114	56,616	7,502	
10	1110	610	000	30	000	000	000	0001	-	-	-	-	-	-	-	
10	1110	610	000	30	000	000	000	0040	1,500	7,124	5,500	5,212	3,000	3,000	-	
10	1110	610	000	30	000	000	000	9000	-	3,031	-	-	-	-	-	
10	1110	610	000	30	000	000	000	CURR	-	-	-	-	-	-	-	
10	1110	610	000	30	000	122	000	0000	-	(265)	-	-	-	-	-	
10	1110	610	000	30	000	130	000	0000	-	-	400	-	-	-	-	
10	1110	610	000	30	000	153	000	0000	80	-	533	218	500	275	(225)	
10	1110	610	000	30	000	240	000	0000	10,607	4,437	7,600	8,470	7,100	7,100	-	
10	1110	610	000	30	000	270	000	0000	5,250	3,881	4,800	3,817	4,800	4,800	-	
10	1110	610	000	40	000	000	000	0000	-	-	-	-	-	-	-	
10	1110	610	222	00	000	000	000	0000	142,538	-	142,538	-	142,538	142,538	-	
10	1110	610	222	10	000	000	000	0040	-	-	-	42,981	-	-	-	
10	1110	610	222	10	000	000	000	9301	-	1,595	-	-	-	-	-	
10	1110	610	222	20	000	000	000	0040	-	-	-	16,980	-	-	-	
10	1110	610	222	20	000	000	000	9301	-	-	-	-	-	-	-	
10	1110	610	222	30	000	000	000	0040	-	39,950	-	-	-	-	-	
10	1110	610	222	30	000	000	000	9300	-	12,293	-	-	-	-	-	
10	1110	610	222	30	000	000	000	9301	-	-	-	-	-	-	-	
10	1110	610	411	10	000	000	000	0000	-	-	-	-	-	-	-	
10	1110	610	411	10	000	000	000	PYGR	-	345	-	-	-	-	-	
10	1110	610	471	20	000	000	000	0000	-	149	-	376	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
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.	-	187	-	-	-	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	-	
10	1110	635	000	10	000	000	000	P300	MEALS/REFRESHMENTS ELEM	-	222	-	-	-	-	-	
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	33,108	11,239	316,339	190,599	122,869	-	(122,869)	
10	1110	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	33,329	25,254	31,340	31,724	30,850	37,945	7,095	
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	-	3,414	-	-	-	-	-	
10	1110	640	000	10	000	000	000	CURR	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	65,088	65,088	
10	1110	640	000	10	000	153	000	0000	BOOKS AND PERIODICALS ELEM ESL	-	-	600	60	600	1,041	441	
10	1110	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	14,473	16,322	13,115	13,021	10,139	9,666	(473)	
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	810	300	-	-	300	300	
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.	8,231	9,555	10,080	7,706	9,850	3,505	(6,345)	
10	1110	640	000	30	000	000	000	9000	BOOKS AND PERIODICALS H.S. FOUNDATION	-	-	-	40	-	-	-	
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	7,491	706	3,700	3,817	3,475	-	(3,475)	
10	1110	640	000	30	000	153	000	0000	BOOKS AND PERIODICALS H.S. ESL	275	1,061	200	138	200	835	635	
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	-	12,788	-	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	-	4,360	-	-	-	-	-	
10	1110	640	222	30	000	000	000	0000	BOOK AND PERIOD READY TO LEARN H.S.	-	13,726	-	-	-	-	-	
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	-	6,894	-	-	-	-	-	
10	1110	640	471	10	000	000	000	0000	BOOKS AND PERIODICALS	-	2,226	-	371	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	-	
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	-	
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	-	3,985	-	50,380	-	-	-	
10	1110	650	000	00	000	000	000	0040	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1110	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	3,056	771	8,981	186	8,449	7,900	(549)	
10	1110	650	000	10	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-ELEM	17,725	12,939	12,063	12,292	15,302	15,998	696	
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	8,176	6,000	5,333	6,000	-	(6,000)	
10	1110	650	000	10	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,087	-	538	139	625	625	-	
10	1110	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	15,495	4,398	17,883	10,926	22,242	24,941	2,699	
10	1110	650	000	20	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-M.S.	12,625	9,665	12,334	10,903	13,903	14,253	350	
10	1110	650	000	20	000	000	000	9000	SUPPLIES & FEES-TECH RELATED-M.S.	-	150	-	-	-	-	-	
10	1110	650	000	20	000	000	000	CURR	SUPPLIES & FEES-TECH RELATED-M.S.	6,000	8,176	6,000	5,333	6,000	-	(6,000)	
10	1110	650	000	20	000	153	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	1,087	600	1,029	139	-	500	500	
10	1110	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	378	(2,122)	2,200	7,573	16,386	24,213	7,827	
10	1110	650	000	30	000	000	000	0040	SUPPLIES & FEES-TECH RELATED-H.S.	16,090	12,188	15,069	11,775	16,708	17,278	570	
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	8,176	4,000	5,333	4,000	-	(4,000)	
10	1110	650	000	30	000	130	000	0000	SUPPLIES & FEES-TECH RELATED BUS ED	500	-	2,500	2,485	-	4,042	4,042	
10	1110	650	000	30	000	153	000	0000	SUPPLIES & FEES-TECH RELATED H.S. ESL	902	-	900	184	900	500	(400)	
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.	3,000	3,000	3,200	3,000	3,200	3,000	(200)	
10	1110	650	222	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	7,305	-	9,642	-	-	-	
10	1110	650	222	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	2,843	-	-	-	-	-	
10	1110	650	222	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	2,843	-	-	-	-	-	
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.	-	9,493	-	-	-	-	-	
10	1110	650	411	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	110	-	339	-	-	-	
10	1110	650	471	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	609	-	-	-	-	-	
10	1110	650	471	10	000	000	000	0000	SOFTWARE TITLE III - ELEM	-	-	-	1,155	-	-	-	
10	1110	650	471	10	000	153	000	0000	SOFTWARE TITLE III PART A - ELEM	-	-	-	15	-	-	-	
10	1110	650	471	20	000	000	000	0000	SOFTWARE TITLE III MS	-	-	-	330	-	-	-	
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	-	-	-	
TYPE 600 SUPPLIES											493,428	452,427	778,718	630,536	611,921	615,141	3,220
10	1110	752	000	00	000	000	000	0040	EQUIPMENT-NEW	-	-	-	-	-	-	-	
10	1110	752	000	10	000	000	000	0000	EQUIPMENT-NEW ELEM	1,405	-	-	-	-	-	-	
10	1110	752	000	10	000	000	000	0040	EQUIPMENT-NEW ELEM	2,000	-	-	-	-	-	-	
10	1110	752	000	10	000	000	000	9000	EQUIPMENT-NEW ELEM	-	-	-	-	-	-	-	
10	1110	752	000	10	000	153	000	0000	EQUIPMENT-NEW ELEM	47	-	-	-	-	-	-	
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	33	-	-	-	-	-	-	
10	1110	752	000	20	000	000	000	0040	EQUIPMENT-NEW M.S.	1,836	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
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.	800	-	-	-	-	-	-
10	1110	752	000	30	000	000	000	0040	EQUIPMENT-NEW H.S.	1,836	-	-	-	-	-	-
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	465	-	-	-	-	-	-
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.	8,950	-	-	-	-	-	-
10	1110	762	000	30	000	240	000	0000	EQUIPMENT-REPLACEMENT H.S. CONS ED	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	17,372	-	-	-	-	-	-
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	525	(350)
10	1110	810	000	20	000	000	000	0000	DUES AND FEES M.S.	600	473	370	384	506	2,759	2,253
10	1110	810	000	20	000	153	000	0000	DUES AND FEES M.S. ESL	158	-	158	-	-	125	125
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.	254	305	915	600	1,115	1,160	45
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	158	-	200	-	200	65	(135)
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	-	158	-	-	-	-
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.	2,709	-	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.	8,050	-	-	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	-	1,378	1,800	-	-	-	-
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	12,087	2,156	6,101	1,304	2,696	5,694	2,998
									TOTAL 1110 REGULAR PROGRAMS	19,147,219	19,375,022	19,737,619	19,600,866	19,707,200	20,057,925	350,725

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1225	121	000	10	000	000	000	0000	SALARIES SPEECH ELEM	123,299	126,625	126,625	128,625	136,333	143,301	6,968
10	1225	121	000	20	000	000	000	0000	SALARIES SPEECH M.S.	84,705	84,705	52,517	53,517	54,893	56,881	1,988
10	1225	121	000	30	000	000	000	0000	SALARIES SPEECH H.S.	-	-	32,188	32,188	33,644	34,863	1,219
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	-	120	-	-	-	-	-
10	1225	130	000	10	000	000	000	0000	SUMMER SAL SPEECH ELEM	120	-	120	-	-	-	-
10	1225	130	000	20	000	000	000	0000	SUMMER SAL SPEECH M.S.	120	-	120	-	-	-	-
10	1225	130	000	30	000	000	000	0000	SUMMER SAL SPEECH H.S.	149	-	149	-	-	-	-
TYPE 100 SALARIES										208,393	211,450	211,719	214,330	224,870	235,045	10,175
10	1225	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	210	242	215	244	253	269	16
10	1225	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	144	163	89	101	104	108	4
10	1225	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	-	55	62	64	66	2
10	1225	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	419	480	431	483	505	538	33
10	1225	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	288	322	17,856	200	209	216	8
10	1225	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	-	-	109	123	128	132	5
10	1225	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	-	-	-	-	-	-	-
10	1225	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
10	1225	220	000	10	000	000	000	0000	SOCIAL SECURITY	9,442	9,542	9,696	9,631	10,429	10,963	533
10	1225	220	000	20	000	000	000	0000	SOCIAL SECURITY	6,489	6,318	4,027	3,989	4,199	4,351	152
10	1225	220	000	30	000	000	000	0000	SOCIAL SECURITY	11	-	2,474	2,396	2,574	2,667	93
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	40,198	41,242	42,371	42,331	46,749	49,453	2,705
10	1225	230	000	20	000	000	000	0000	RETIREMENT	27,628	27,588	17,597	17,557	18,823	19,630	807
10	1225	230	000	30	000	000	000	0000	RETIREMENT	49	-	10,810	10,760	11,537	12,031	495
10	1225	230	520	20	000	000	000	0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	230	520	30	000	000	000	0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10	1225	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,880	23,880	23,928	23,880	23,880	23,880	-
10	1225	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,940	11,940	7,418	7,403	7,403	7,403	-
10	1225	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	-	-	4,546	4,537	4,537	4,537	-
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	1,617	1,617	1,388	1,577	1,577	1,392	(185)
10	1225	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	808	808	430	489	489	432	(57)
10	1225	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	-	-	264	300	300	264	(35)
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	160	160	124	177	177	182	5

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1225	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	80	80	38	55	55	56	2
10	1225	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	-	-	24	34	34	35	1
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	-	(7,781)	-	(1,297)	-	-	-
10	1225	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH HS	-	-	-	(648)	-	-	-
TYPE 200 BENEFITS									123,362	116,600	143,889	124,381	134,023	138,606	4,582	
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	318	978	2,801	2,739	1,000	500	(500)
10	1225	610	000	20	000	000	000	0000	SUPPLIES M.S.	300	88	300	308	197	200	3
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	2,003	1,281	-	-	800	1,400	600
10	1225	640	000	20	000	000	000	0000	BOOKS & PERIODICALS M.S.	700	686	700	618	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	179	186	99	99	1,200	800	(400)
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									3,800	3,219	4,200	3,764	4,177	4,280	103	
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									335,555	331,269	359,808	342,475	363,070	378,581	15,510	
10	1231	121	000	10	000	000	000	0000	SALARIES EMOTIONAL SUPPORT ELEM	84,705	88,677	88,677	89,677	92,631	95,965	3,334
10	1231	121	000	20	000	000	000	0000	SALARIES EMOTIONAL SUPPORT M.S.	-	58,645	58,645	59,645	61,628	63,961	2,333
10	1231	121	000	30	000	000	000	0000	SALARIES EMOTIONAL SUPPORT H.S.	63,098	63,098	63,098	64,098	67,950	72,427	4,477
10	1231	171	000	10	000	000	000	0000	SALARIES - AIDES ELEM	-	-	23,771	31,112	24,490	25,105	615
10	1231	171	000	20	000	000	000	0000	SALARIES - AIDES M.S.	-	-	23,771	-	-	-	-
TYPE 100 SALARIES									147,803	210,420	257,961	244,532	246,699	257,458	10,759	
10	1231	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	144	170	191	233	223	230	8
10	1231	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	-	104	140	113	117	122	4

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2017/2018	EXPENSES	2018/2019	EXPENSES	2019/2020	2020/2021	(DECREASE)
											06/30/18		06/30/19			
10	1231	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	107	120	107	121	126	134	8
10	1231	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	288	336	382	462	445	460	15
10	1231	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	-	205	280	224	234	243	9
10	1231	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	215	238	215	239	252	268	16
10	1231	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	6,480	6,714	8,602	9,008	8,960	9,262	302
10	1231	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	-	4,414	6,305	4,564	4,715	4,893	178
10	1231	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	4,827	4,501	4,827	4,670	5,198	5,541	342
10	1231	230	000	10	000	000	000	0000	RETIREMENT ELEM	27,588	28,882	37,591	40,045	40,161	41,781	1,620
10	1231	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	19,101	-	19,605	21,132	22,073	941
10	1231	230	000	30	000	000	000	0000	RETIREMENT H.S.	20,551	20,551	21,094	21,094	23,300	24,995	1,695
10	1231	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	11,940	11,940	23,928	28,855	23,880	23,880	-
10	1231	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	-	10,945	23,928	1,990	-	-	-
10	1231	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	11,940	11,940	11,964	11,940	11,940	11,940	-
10	1231	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	808	808	1,388	1,906	1,577	1,392	(185)
10	1231	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	-	741	1,388	131	-	-	-
10	1231	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	808	808	694	789	789	696	(93)
10	1231	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	80	80	124	213	177	182	5
10	1231	275	000	20	000	000	000	0000	VISION INSURANCE - M.S.	-	73	124	15	-	-	-
10	1231	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	80	80	62	88	88	91	3
TYPE 200 BENEFITS										85,857	122,752	143,334	146,306	143,313	148,182	4,869
10	1231	610	000	10	000	000	000	0000	SUPPLIES ELEM	400	540	510	486	800	500	(300)
10	1231	634	000	10	000	000	000	0000	SNACKS ELEM	200	169	170	173	200	-	(200)
10	1231	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	100	796	510	219	-	-	-
10	1231	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	100	200	340	126	1,750	200	(1,550)
TYPE 600 SUPPLIES										800	1,704	1,530	1,004	2,750	700	(2,050)
10	1231	894	000	10	00	000	000	0000	STUDENT FEES FOR INST RELATED EVENTS	700	-	170	-	-	-	-
TYPE 800 SUPPLIES										700	-	170	-	-	-	-
TOTAL 1231 EMOTIONAL SUPPORT										235,160	334,876	402,996	391,841	392,762	406,340	13,578
10	1241	121	000	10	000	000	000	0000	SALARIES LEARNING SUPPORT ELEM	412,176	470,936	366,906	359,553	386,801	417,002	30,201
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.	339,019	196,126	258,797	250,227	271,943	246,994	(24,950)
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.	405,744	487,701	504,705	508,785	531,343	549,707	18,364
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	35,030	35,996	35,996	36,991	39,761	42,374	2,613
10	1241	121	520	20	000	000	000	0000	SALARIES LEARNING SUPPORT M.S. IDEA	155,176	156,836	158,547	158,547	165,001	166,449	1,448

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1241	121	520	30	000	000	000	0000	SALARIES LEARNING SUPPORT H.S. IDEA	-	-	-	-	-	-	-	
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	6,580	4,500	10,620	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	11,540	2,100	15,590	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	8,170	2,700	6,900	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	-	
10	1241	124	000	20	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	2,000	2,000	-	
10	1241	124	000	30	000	000	000	0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	2,000	2,000	-	
10	1241	130	000	10	000	000	000	0000	SUMMER SAL LEARNING SUPPORT ELEM	160	-	160	-	-	-	-	
10	1241	130	000	20	000	000	000	0000	SUMMER SAL LEARNING SUPPORT M.S.	160	-	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	-	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	153,070	155,491	133,898	131,124	195,819	154,091	(41,728)	
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.	230,774	141,142	166,395	166,910	171,432	221,250	49,818	
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.	113,764	115,467	117,182	121,133	122,451	125,137	2,686	
10	1241	171	000	30	000	000	000	1200	SALARIES AIDES H.S.	-	-	-	-	-	-	-	
10	1241	171	411	10	000	000	000	0000	SALARIES AIDES ELEM TITLE I	-	-	-	-	-	-	-	
10	1241	171	520	00	000	000	000	1200	SALARIES AIDES-IDEA	-	-	-	-	-	-	-	
10	1241	171	520	10	000	000	000	0000	SALARIES AIDES-IDEA	23,077	-	-	-	-	-	-	
10	1241	171	520	20	000	000	000	0000	SALARIES AIDES-IDEA	-	22,641	23,771	22,467	24,490	25,105	615	
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	445	2,200	350	2,200	2,200	-	
10	1241	177	000	20	000	000	000	0000	SALARIES SUBS AIDES M.S.	1,000	297	1,000	-	1,000	1,000	-	
10	1241	177	000	30	000	000	000	0000	SALARIES SUBS AIDES H.S.	70	847	70	285	70	70	-	
									TYPE 100 SALARIES	1,881,166	1,810,215	1,779,533	1,789,482	1,927,610	1,966,678	39,068	
10	1241	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	958	1,195	939	989	1,099	1,080	(18)	
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.	965	873	719	989	842	841	(1)	
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.	880	1,129	1,047	1,183	1,221	1,282	61	
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	99	32	61	29	74	78	5	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1241	213	520	20	000	000	000	0000	LIFE INSURANCE-M.S. IDEA	264	153	307	141	357	364	7
10	1241	213	520	30	000	000	000	0000	LIFE INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
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	1,915	2,455	1,689	1,991	1,975	1,930	(45)
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.	1,930	1,733	1,439	1,956	1,685	1,682	(2)
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.	1,760	2,237	2,094	2,329	2,442	2,564	123
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	198	64	122	55	147	157	10
10	1241	214	520	20	000	000	000	0000	LTD INSURANCE-M.S. IDEA	528	301	614	276	713	728	15
10	1241	214	520	30	000	000	000	0000	LTD INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
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	43,766	47,685	38,836	36,754	45,236	44,354	(882)
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.	43,839	25,987	32,777	32,062	34,308	36,211	1,902
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.	39,988	45,510	47,820	47,230	50,380	51,990	1,610
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	4,445	2,666	2,754	2,743	3,042	3,242	200
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	11,871	13,206	13,947	13,328	14,496	14,654	158
10	1241	220	520	30	000	000	000	0000	SOCIAL SECURITY-H.S. IDEA	-	-	-	-	-	-	-
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	186,335	214,774	169,712	169,866	202,763	200,086	(2,677)
10	1241	230	000	10	000	000	000	1200	RETIREMENT ELEM	-	-	-	-	-	-	-
10	1241	230	000	20	000	000	000	0000	RETIREMENT M.S.	186,643	140,283	143,232	171,254	153,782	163,351	9,569
10	1241	230	000	20	000	000	000	1200	RETIREMENT M.S.	-	-	-	-	-	-	-
10	1241	230	000	30	000	000	000	0000	RETIREMENT H.S.	170,251	198,831	208,972	209,728	225,822	234,535	8,713
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	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1241	230	520	10	000	000	000	0000	RETIREMENT ELEM. IDEA	18,926	5,862	12,033	6,183	13,634	14,623	989
10	1241	230	520	10	000	000	000	9055	RETIREMENT	-	-	-	-	-	-	-
10	1241	230	520	20	000	000	000	0000	RETIREMENT M.S. IDEA	50,541	29,228	60,949	30,257	64,977	66,105	1,129
10	1241	230	520	30	000	000	000	0000	RETIREMENT-H.S. IDEA	-	-	-	-	-	-	-
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	137,310	161,373	125,622	130,923	125,370	113,430	(11,940)
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.	143,280	101,538	95,712	114,911	95,520	77,610	(17,910)
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.	107,460	116,415	119,640	118,405	119,400	119,400	-
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	17,910	2,802	5,982	2,407	5,970	5,970	-
10	1241	271	520	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S. IDEA	23,880	15,872	35,892	14,439	35,820	35,820	-
10	1241	271	520	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
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	9,296	10,925	7,287	8,646	8,279	6,612	(1,667)
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.	9,700	6,874	5,552	7,589	6,308	4,524	(1,784)
10	1241	272	000	20	000	000	000	1200	DENTAL INSURANCE-M.S.	-	-	-	-	-	-	-
10	1241	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	7,275	7,881	6,940	7,819	7,885	6,960	(925)
10	1241	272	000	30	000	000	000	1200	DENTAL INSURANCE-H.S.	-	-	-	-	-	-	-
10	1241	272	411	10	000	000	000	0000	DENTAL INSURANCE-ELEM TITLE I	-	-	-	-	-	-	-
10	1241	272	520	00	000	000	000	1200	DENTAL INSURANCE-IDEA	-	-	-	-	-	-	-
10	1241	272	520	10	000	000	000	0000	DENTAL INSURANCE-ELEM. IDEA	1,212	190	347	159	394	348	(46)
10	1241	272	520	20	000	000	000	0000	DENTAL INSURANCE-M.S. IDEA	1,617	1,074	2,082	953	965	2,088	1,123
10	1241	272	520	30	000	000	000	0000	DENTAL INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
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	920	1,082	650	968	927	864	(63)
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.	960	681	495	850	707	591	(115)
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.	720	780	619	876	883	910	26
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	120	19	31	18	44	45	1
10	1241	275	520	20	000	000	000	0000	VISION INSURANCE-M.S. IDEA	160	106	186	107	265	273	8
10	1241	275	520	30	000	000	000	0000	VISION INSURANCE-H.S. IDEA	-	-	-	-	-	-	-
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	8,578	7,092	5,998	7,092	7,092	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
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	-	(2,543)	
10	1241	281	000	30	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	7,007	6,715	6,257	3,358	6,995	3,637	
10	1241	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	-	10,000	-	3,044	-	(3,044)	
10	1241	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	10,000	-	20,000	-	11,882	4,346	(7,536)	
TYPE 200 BENEFITS											1,255,013	1,177,401	1,198,539	1,155,909	1,255,652	1,233,737	(21,915)
10	1241	322	000	00	000	000	000	0000	SPECIAL ED IU CONT SRVC	1,252,037	817,483	1,150,415	-	1,156,778	1,348,967	192,189	
10	1241	322	000	10	000	000	000	0000	PROFESSIONAL EDU SVC ELEM IU	-	185,731	-	534,449	-	-	-	
10	1241	322	000	20	000	000	000	0000	PROFESSIONAL EDU SVC M.S. IU	-	47,383	-	147,171	-	-	-	
10	1241	322	000	30	000	000	000	0000	PROFESSIONAL EDU SVC H.S. IU	-	135,710	-	396,934	-	-	-	
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.	-	399	-	-	-	-	-	
10	1241	323	000	30	000	000	000	0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	5,077	-	220	-	-	-	
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	-	624	-	152	-	-	-	
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	201,400	290,478	297,520	73,764	430,995	430,695	(300)	
10	1241	330	000	10	000	000	000	0000	PROFESSIONAL TECH SVCS	-	-	-	138,427	-	-	-	
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	-	-	-	
10	1241	330	000	30	000	000	000	0000	PROFESSIONAL TECH SVCS	-	-	-	63,575	-	-	-	
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	-	1,208	-	941	-	-	-	
10	1241	330	891	10	000	000	000	0000	PROF TECH SERVICES-ACCESS	-	-	-	3,500	-	-	-	
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											1,453,437	1,484,093	1,447,935	1,377,190	1,587,773	1,779,662	191,889
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.	880	456	1,400	301	1,200	-	(1,200)	
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	-	-	-	-	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2017/2018	EXPENSES	2018/2019	EXPENSES	2019/2020	2020/2021	(DECREASE)
DESCRIPTION											06/30/18		06/30/19			
10	1241	561	000	20	000	000	000	0000	TUITION-OTHER LEAs M.S.	-	30,714	-	-	30,000	30,000	-
10	1241	561	000	30	000	000	000	0000	TUITION-OTHER LEAs H.S.	32,000	12,818	32,000	21,004	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	68,829	203,501	115,195	211,057	246,752	253,406	6,654
10	1241	562	000	20	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL M.S.	91,772	132,331	115,195	272,672	339,284	285,081	(54,203)
10	1241	562	000	30	000	000	000	0000	SPEC ED TUITION CHARTER SCHOOL H.S.	183,544	183,472	201,591	308,722	400,972	190,054	(210,918)
10	1241	563	000	00	000	000	000	0000	TUITION - NON PUBLIC	100,000	-	100,000	-	-	-	-
10	1241	563	000	10	000	000	000	0000	TUITION - NON PUBLIC ELEM	-	585	-	280	-	-	-
10	1241	563	000	20	000	000	000	0000	TUITION - NON PUBLIC M.S.	-	560	-	240	-	-	-
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.	-	15,726	-	83,937	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	97,249	(7,097)
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	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										477,025	580,164	565,381	974,778	1,182,554	915,790	(266,764)
10	1241	610	000	00	000	000	000	0000	SUPPLIES ELEM	-	22	-	-	-	-	-
10	1241	610	000	10	000	000	000	0000	SUPPLIES ELEM	3,850	3,000	5,214	4,574	6,000	3,500	(2,500)
10	1241	610	000	10	000	000	000	1200	SUPPLIES ELEM	-	-	-	-	-	-	-
10	1241	610	000	20	000	000	000	0000	SUPPLIES M.S.	2,500	702	4,500	3,734	6,973	3,500	(3,473)
10	1241	610	000	20	000	000	000	1200	SUPPLIES M.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	0000	SUPPLIES H.S.	500	1,202	2,400	2,871	1,600	3,500	1,900
10	1241	610	000	30	000	000	000	1200	SUPPLIES H.S.	-	-	-	-	-	-	-
10	1241	610	000	30	000	000	000	9000	SUPPLIES H.S.	-	1,107	-	-	-	-	-
10	1241	610	000	30	000	000	000	COMP	SUPPLIES H.S.	-	14,016	-	-	-	-	-
10	1241	610	520	00	000	000	000	AAPY	SUPPLIES	-	463	-	-	-	-	-
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	1,850	15,000	1,301	15,000	15,000	-
10	1241	610	000	00	000	000	000	1200	SUPPLIES	-	-	-	-	-	-	-
10	1241	634	000	30	000	000	000	0000	SNACKS	400	370	-	370	400	-	(400)
10	1241	634	000	30	000	000	000	1200	SNACKS	-	-	-	-	-	-	-
10	1241	640	000	10	000	000	000	0000	BOOKS & PERIODICALS ELEM	1,047	604	149	165	500	3,455	2,955
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	199	3,000	691	1,700	1,936	236
10	1241	640	000	20	000	000	000	1200	BOOKS & PERIODICALS M.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1241	640	000	30	000	000	000	0000	BOOKS & PERIODICALS H.S.	1,000	355	800	1,497	1,200	3,229	2,029
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	102	-	-	200	2,000	1,500	(500)
10	1241	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	2,466	1,500	(966)
10	1241	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	17	-	-	-	1,500	1,500
10	1241	650	891	00	000	000	000	0000	SUPPLIES \$ FEES-TECH RELATED IDEA	-	1,695	-	1,260	-	-	-
TYPE 600 SUPPLIES										27,399	25,601	31,063	16,664	37,839	38,620	781
10	1241	752	000	20	000	000	000	0000	EQUIPMENT-NEW M.S.	2,000	-	-	-	-	-	-
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										2,000	-	-	-	-	-	-
10	1241	810	000	00	00	000	000	1200	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	000	20	00	000	000	0000	DUES & FEES	-	-	-	-	-	-	-
10	1241	810	891	00	00	000	000	0000	DUES & FEES	-	475	-	503	-	-	-
10	1241	890	000	30	00	000	000	0000	MISC. EXPENSE-H.S.	-	-	800	-	800	-	(800)
10	1241	894	000	10	00	000	000	0000	STUDENT FEES-ELEM.	-	-	-	-	-	-	-
10	1241	894	000	20	00	000	000	0000	STUDENT FEES-M.S.	-	-	-	-	-	-	-
10	1241	894	000	30	00	000	000	0000	STUDENT FEES-H.S.	800	302	500	242	700	800	100
TYPE 800 OTHER										800	777	1,300	745	1,500	800	(700)
TOTAL 1241 LEARNING SUPPORT										5,096,840	5,078,251	5,023,750	5,314,767	5,992,927	5,935,287	(57,640)
10	1243	121	000	10	000	000	000	0000	SALARIES GIFTED SUPP ELEM	66,769	66,769	66,769	115,964	70,038	72,666	2,628
10	1243	121	000	20	000	000	000	0000	SALARIES GIFTED SUPP M.S.	64,810	66,574	66,574	52,357	69,821	68,874	(947)
10	1243	121	000	30	000	000	000	0000	SALARIES GIFTED SUPP H.S.	-	-	43,493	44,493	45,472	45,872	400
10	1243	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	900	910	900	1,200	900	900	-
10	1243	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	240	-	10,490	-	-	-
TYPE 100 SALARIES										132,479	134,493	177,736	224,504	186,231	188,312	2,081
10	1243	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	114	128	114	189	133	138	5
10	1243	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	110	128	113	129	133	131	(2)
10	1243	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	-	-	74	84	84	87	3
10	1243	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	227	254	227	375	266	276	10
10	1243	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	220	252	226	255	265	262	(4)
10	1243	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	-	-	148	165	168	174	6
10	1243	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	5,108	5,004	5,177	8,703	5,427	5,628	201
10	1243	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	5,027	4,975	5,093	4,650	5,341	5,269	(72)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1243	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	-	-	3,327	3,317	3,479	3,509	31
10	1243	230	000	10	000	000	000	0000		RETIREMENT ELEM	21,747	21,988	22,622	38,453	24,325	25,388	1,063
10	1243	230	000	20	000	000	000	0000		RETIREMENT M.S.	21,402	21,761	22,256	20,415	23,942	23,768	(173)
10	1243	230	000	30	000	000	000	0000		RETIREMENT H.S.	-	-	14,540	14,539	15,592	15,830	238
10	1243	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	11,940	11,940	11,964	15,920	11,940	11,940	-
10	1243	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	11,940	11,940	11,964	11,940	11,940	11,940	-
10	1243	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	-	-	5,982	5,970	5,970	5,970	-
10	1243	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	808	808	694	1,051	789	696	(93)
10	1243	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	808	808	694	789	789	696	(93)
10	1243	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	-	-	347	394	394	348	(46)
10	1243	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	80	80	62	118	88	91	3
10	1243	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	80	80	62	88	88	91	3
10	1243	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	-	-	31	44	44	45	1
10	1243	291	000	10	000	000	000	0000		OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
										TYPE 200 BENEFITS	79,611	80,147	105,715	127,587	111,197	112,278	1,081
10	1243	330	000	20	000	000	000	0000		PROF TECH SRVC M.S.	-	-	-	-	-	-	-
										TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
10	1243	580	000	10	000	000	000	0000		TRAVEL	-	-	-	12	500	-	(500)
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.	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	-	-	-	296	500	-	(500)
10	1243	610	000	10	000	000	000	0000		SUPPLIES ELEM	500	-	-	42	-	-	-
10	1243	610	000	20	000	000	000	0000		SUPPLIES M.S.	179	106	180	-	-	-	-
10	1243	640	000	10	000	000	000	0000		BOOKS AND PERIODICALS ELEM	500	3,409	1,420	1,071	1,420	1,000	(420)
10	1243	640	000	20	000	000	000	0000		BOOKS AND PERIODICALS M.S.	1,123	964	-	792	1,800	1,000	(800)
10	1243	650	000	20	000	000	000	0000		EDUCATIONAL SOFTWARE	-	-	1,120	-	-	-	-
										TYPE 600 SUPPLIES	2,302	4,480	2,720	1,906	3,220	2,000	(1,220)
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	220	-	-	-	-	-	-
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	-	500	-	-	-	-
										TYPE 800 OTHER	720	-	500	-	-	-	-
										TOTAL 1243 GIFTED SUPPORT	215,112	219,120	286,671	354,292	301,148	302,590	1,442

SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021

ACCOUNT	DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
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	83,546	18,000	124,549	124,000	124,000	-
10 1290 594 000 00 00 00 000 0000	IU INSTITUTIONALIZED CHILD	7,000	-	7,000	6,191	-	-	-
	TYPE 500 OTHER PURCH SRVC	25,000	83,546	25,000	130,740	124,000	124,000	-
	*TOTAL 1290 OTHER SUPPORT *	25,000	83,546	25,000	130,740	124,000	124,000	-
10 1390 564 000 30 000 000 000 0000	OTHER VOCATIONAL ED-BAVTS H.S.	819,361	818,250	775,703	775,036	707,680	784,123	76,443
	TYPE 500 OTHER PURCH SRVC	819,361	818,250	775,703	775,036	707,680	784,123	76,443
	TOTAL 1390 VOCATIONAL ED	819,361	818,250	775,703	775,036	707,680	784,123	76,443
10 1420 121 000 00 000 000 000 0000	SALARIES SUMMER SCHOOL	-	-	-	-	-	-	-
10 1420 121 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL ELEM	8,000	7,425	8,000	4,013	8,000	8,000	-
10 1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL M.S.	8,000	5,660	8,000	5,633	8,000	8,000	-
	TYPE 100 SALARIES	16,000	13,085	16,000	9,645	16,000	16,000	-
10 1420 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 1420 220 000 10 000 000 000 0000	SOCIAL SECURITY-ELEM	612	565	612	307	612	612	-
10 1420 220 000 20 000 000 000 0000	SOCIAL SECURITY-M.S.	612	433	612	431	612	612	-
10 1420 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 1420 230 000 10 000 000 000 0000	RETIREMENT-ELEM	2,606	2,425	2,674	1,341	2,743	2,761	18
10 1420 230 000 20 000 000 000 0000	RETIREMENT-M.S.	2,606	1,843	2,674	1,883	2,743	2,761	18
	TYPE 200 BENEFITS	6,435	5,266	6,573	3,962	6,710	6,746	35
10 1420 530 000 00 000 000 000 0000	COMMUNICATIONS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
	TOTAL 1420 SUMMER SCHOOL	22,435	18,351	22,573	13,607	22,710	22,746	35
10 1430 121 000 10 000 000 000 0000	SALARIES HOMEBOUND ELEM	500	2,600	500	320	500	500	-
10 1430 121 000 20 000 000 000 0000	SALARIES HOMEBOUND M.S.	1,000	5,700	1,000	3,350	1,000	1,000	-
10 1430 121 000 30 000 000 000 0000	SALARIES HOMEBOUND H.S.	8,000	4,890	8,000	23,030	8,000	8,000	-
	TYPE 100 SALARIES	9,500	13,190	9,500	26,700	9,500	9,500	-
10 1430 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	38	199	38	24	38	38	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	1430	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	77	436	77	256	77	77	-
10	1430	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	612	374	612	1,762	612	612	-
10	1430	230	000	10	000	000	000	0000		RETIREMENT ELEM	163	847	167	107	171	173	1
10	1430	230	000	20	000	000	000	0000		RETIREMENT M.S.	326	1,856	334	1,120	343	345	2
10	1430	230	000	30	000	000	000	0000		RETIREMENT H.S.	2,606	1,593	2,674	7,699	2,743	2,761	18
										TYPE 200 BENEFITS	3,821	5,305	3,903	10,968	3,984	4,005	21
10	1430	580	000	10	000	000	000	0000		TRAVEL	-	-	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	-	-	-	-	-	-	-
										TOTAL 1430 HOMEBOUND	13,321	18,495	13,403	37,668	13,484	13,505	21
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	330	432	00	000	000	000	PYGR		PROF TECH SRVC	-	-	-	446	-	-	-
										TYPE 300 PROF & TECH SRVC	-	-	-	7,689	-	-	-
10	1500	610	432	00	000	000	000	PYGR		SUPPLIES	-	-	-	132	-	-	-
										TYPE 600 SUPPLIES	-	-	-	132	-	-	-
										TOTAL 1500 NONPUBLIC SCHOOL PGMS	-	-	-	7,820	-	-	-
10	1693	566	000	00	000	000	000	0000		NORTHAMPTON AREA COMMUNITY COLL.	285,480	285,480	291,310	291,310	288,622	286,572	(2,050)
										TYPE 500 OTHER PURCH SRVC	285,480	285,480	291,310	291,310	288,622	286,572	(2,050)
										TOTAL 1700 COMMUNITY COLLEGE	285,480	285,480	291,310	291,310	288,622	286,572	(2,050)
10	2120	121	000	10	000	000	000	0000		SALARIES GUIDANCE ELEM	124,713	129,748	129,748	135,166	141,475	150,770	9,295
10	2120	121	000	20	000	000	000	0000		SALARIES GUIDANCE M.S.	187,541	188,641	187,541	190,181	194,762	200,794	6,032
10	2120	121	000	30	000	000	000	0000		SALARIES GUIDANCE H.S.	253,813	255,423	259,855	260,855	265,597	271,553	5,956
10	2120	122	000	20	000	000	000	0000		SALARY SUBS M.S.	-	250	-	-	-	-	-
10	2120	124	000	30	000	000	000	0000		SALARIES-DEPARTMENT CHAIRS	-	-	-	-	2,000	2,000	-
10	2120	130	000	10	000	000	000	0000		SALARIES-SUMMER COUNSELING ELEM	2,800	2,800	2,800	2,800	2,800	2,800	-
10	2120	130	000	20	000	000	000	0000		SALARIES-SUMMER COUNSELING M.S.	2,800	-	2,800	1,600	2,800	2,800	-
10	2120	130	000	30	000	000	000	0000		SALARIES-SUMMER COUNSELING H.S.	6,330	5,420	6,330	6,110	6,330	6,330	-
10	2120	151	000	10	000	000	000	0000		SALARIES CLERICAL GUIDANCE ELEM	21,629	21,381	22,277	23,991	17,163	19,714	2,552
10	2120	151	000	20	000	000	000	0000		SALARIES CLERICAL GUIDANCE M.S.	21,629	21,381	22,277	23,991	17,163	19,714	2,552

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2120	151	000	30	000	000	000	0000		SALARIES CLERICAL GUIDANCE H.S.	35,011	35,064	36,061	36,061	37,143	38,071	929
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	-	-	-
10	2120	153	000	30	000	000	000	0000		SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES											656,265	660,108	669,690	680,930	687,232	714,547	27,315
10	2120	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	249	290	264	296	295	322	27
10	2120	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	356	402	362	402	395	416	21
10	2120	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	505	572	517	582	588	599	11
10	2120	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	527	569	517	572	589	633	44
10	2120	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	741	792	713	792	789	821	32
10	2120	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	1,062	1,094	984	1,098	1,144	1,170	26
10	2120	220	000	10	000	000	000	0000		SOCIAL SECURITY - ELEM	11,409	11,495	11,844	12,096	12,350	13,256	906
10	2120	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	16,216	15,802	16,265	16,212	16,426	17,083	657
10	2120	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	22,579	22,233	23,122	22,776	23,797	24,324	527
10	2120	230	000	10	000	000	000	0000		RETIREMENT ELEM	48,575	50,129	51,758	52,901	55,357	59,800	4,443
10	2120	230	000	20	000	000	000	0000		RETIREMENT M.S.	69,038	68,404	71,078	70,891	73,629	77,064	3,435
10	2120	230	000	30	000	000	000	0000		RETIREMENT H.S.	96,132	96,377	101,041	100,298	106,666	109,726	3,060
10	2120	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	29,850	29,850	29,910	29,850	29,850	29,850	-
10	2120	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	29,850	29,850	29,910	29,850	29,850	29,850	-
10	2120	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	35,820	35,820	35,892	35,820	35,820	35,820	-
10	2120	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	2,021	2,021	1,735	1,971	1,971	1,740	(231)
10	2120	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	2,021	2,021	1,735	1,971	1,971	1,740	(231)
10	2120	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	2,425	2,425	2,082	2,366	2,366	2,088	(278)
10	2120	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	200	200	155	221	221	227	7
10	2120	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	200	200	155	221	221	227	7
10	2120	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	240	240	186	265	265	273	8
10	2120	281	000	10	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH ELEM	6,743	5,586	6,743	5,586	6,743	-	(6,743)
10	2120	281	000	20	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	6,938	6,938	-
10	2120	281	000	30	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH H.S.	6,995	5,676	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											383,754	382,046	393,963	392,551	408,241	413,968	5,727
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	-	14,450	-	11,929	-	-	-
10	2120	330	432	00	000	000	000	0000		PROF TECH SRVC	-	9,423	-	12,828	13,580	13,580	-
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.	400	-	-	-	500	-	(500)
10	2120	360	000	30	000	000	000	0000		PRO ED SVC - EMP TRAINING H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
										2017/2018	EXPENSES 06/30/18	2018/2019	EXPENSES 06/30/19	2019/2020	2020/2021	
10	2120	330	000	00	000	000	000	0000	PROF TECH SRVC	25,000	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	25,400	23,873	-	24,757	14,080	13,580	(500)
10	2120	442	000	20	000	000	000	0000	LEASED COPIER M.S.	1,296	962	832	1,166	832	1,166	334
10	2120	442	000	30	000	000	000	0000	LEASED COPIER H.S.	1,296	1,095	832	1,263	832	1,166	334
									TYPE 400 CONT MAINT	2,592	2,057	1,663	2,429	1,663	2,332	669
10	2120	519	000	20	000	000	000	0000	FIELD TRIPS M.S.	-	-	-	686	-	-	-
10	2120	519	000	30	000	000	000	0000	FIELD TRIP H.S.	550	568	1,000	158	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	-
10	2120	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	19	900	300	(600)
10	2120	580	000	20	000	000	000	0000	TRAVEL MS	100	-	100	-	150	225	75
10	2120	580	000	30	000	000	000	0000	TRAVEL HS	500	-	400	-	300	300	-
10	2120	591	000	10	000	000	000	0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
									TYPE 500 OTHER PURCH SRVC	1,150	568	1,600	863	2,325	1,800	(525)
10	2120	610	000	00	000	000	000	0000	SUPPLIES	-	60	-	-	-	-	-
10	2120	610	000	10	000	000	000	0000	SUPPLIES ELEM	208	(1,108)	792	33	200	200	-
10	2120	610	000	20	000	000	000	0000	SUPPLIES M.S.	2,000	1,415	2,000	1,150	2,500	2,000	(500)
10	2120	610	000	30	000	000	000	0000	SUPPLIES H.S.	5,190	3,079	2,900	1,717	6,600	5,500	(1,100)
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.	100	214	150	128	250	250	-
10	2120	635	000	10	000	000	000	0000	MEALS/REFRESHMENTS ELEM	-	33	-	-	150	150	-
10	2120	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	33	-	-	-	-	-
10	2120	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	-	33	-	-	-	-	-
10	2120	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	250	-	100	-	150	150	-
10	2120	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS M.S.	200	-	-	-	-	-	-
10	2120	640	000	30	000	000	000	0000	BOOKS AND PERIODICALS H.S.	431	471	650	-	-	-	-
10	2120	650	000	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	331	250	-	250	250	-
10	2120	650	000	20	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	331	-	-	350	-	(350)
10	2120	650	000	30	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	331	-	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	8,379	5,223	6,842	3,779	11,225	9,275	(1,950)
10	2120	752	000	30	000	000	000	0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
										TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	2120	810	000	10	000	000	000	0000		DUES AND FEES ELEM	478	493	508	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.	500	450	700	505	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	1,178	943	1,408	998	1,660	1,660	-
										TOTAL 2120 GUIDANCE SRVC	1,078,718	1,074,819	1,075,166	1,106,307	1,126,426	1,157,161	30,735
10	2130	151	000	10	000	000	000	0000		SALARIES ATTEND ELEM	14,491	15,095	15,578	15,578	16,045	16,323	278
10	2130	151	000	20	000	000	000	0000		SALARIES ATTEND M.S.	14,491	15,149	15,578	15,578	16,045	16,323	278
10	2130	151	000	30	000	000	000	0000		SALARIES ATTEND H.S.	32,672	32,672	33,652	33,652	34,662	35,529	867
10	2130	152	000	10	000	000	000	0000		SALARIES SUB SEC ELEM	220	-	220	35	-	-	-
10	2130	152	000	20	000	000	000	0000		SALARIES SUB SEC M.S.	-	-	-	35	-	-	-
10	2130	152	000	30	000	000	000	0000		SALARIES SUB SEC H.S.	420	-	420	-	-	-	-
										TYPE 100 SALARIES	62,294	62,916	65,448	64,878	66,753	68,175	1,422
10	2130	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	38	43	43	43	33	43	10
10	2130	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	38	43	43	43	43	43	-
10	2130	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	77	86	86	86	86	86	-
10	2130	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	103	57	53	57	61	62	1
10	2130	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	103	57	53	57	61	62	1
10	2130	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	206	125	114	125	132	135	3
10	2130	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	1,125	1,087	1,209	1,107	1,227	1,249	21
10	2130	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	1,109	1,091	1,192	1,107	1,227	1,249	21
10	2130	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	2,532	2,292	2,607	2,345	2,652	2,718	66
10	2130	230	000	10	000	000	000	0000		RETIREMENT ELEM	4,791	4,917	5,281	5,208	5,502	5,633	131
10	2130	230	000	20	000	000	000	0000		RETIREMENT M.S.	4,720	4,934	5,208	5,208	5,502	5,633	131
10	2130	230	000	30	000	000	000	0000		RETIREMENT H.S.	10,778	10,641	11,390	11,250	11,886	12,261	375
10	2130	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	5,970	5,970	5,982	5,970	5,970	5,970	-
10	2130	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	5,970	5,970	5,982	5,970	5,970	5,970	-
10	2130	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	11,940	11,940	11,964	11,940	11,940	11,940	-
10	2130	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	404	404	347	394	394	348	(46)
10	2130	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	404	404	347	394	394	348	(46)
10	2130	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	808	808	694	789	789	696	(93)
10	2130	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	40	40	31	44	44	45	1
10	2130	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	40	40	31	44	44	45	1
10	2130	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	80	80	62	88	88	91	3
										TYPE 200 BENEFITS	51,278	51,028	52,719	52,271	54,046	54,628	582

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2130	330	000	00	000	000	000	0000		OTHER PROFESSIONAL SERVICES	<u>2,500</u>	<u>4,386</u>	<u>2,500</u>	<u>1,551</u>	<u>2,500</u>	<u>2,500</u>	-
										TYPE 300 BENEFITS	<u>2,500</u>	<u>4,386</u>	<u>2,500</u>	<u>1,551</u>	<u>2,500</u>	<u>2,500</u>	-
10	2130	442	000	20	000	000	000	0000		LEASED COPIER M.S.	1,284	1,085	819	1,153	819	1,153	334
10	2130	442	000	30	000	000	000	0000		LEASED COPIER H.S.	<u>1,296</u>	<u>1,095</u>	<u>832</u>	<u>1,069</u>	<u>832</u>	<u>1,166</u>	334
										TYPE 400 CONT MAINT	<u>2,580</u>	<u>2,180</u>	<u>1,650</u>	<u>2,222</u>	<u>1,650</u>	<u>2,319</u>	669
10	2130	530	000	20	000	000	000	0000		POSTAGE	-	-	-	-	500	1,000	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	<u>100</u>	<u>23</u>	<u>100</u>	<u>-</u>	<u>100</u>	<u>100</u>	-
										TYPE 500 OTHER PURCH SRVC	<u>100</u>	<u>23</u>	<u>100</u>	<u>305</u>	<u>600</u>	<u>1,100</u>	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	-	300	-	100	200	100
10	2130	610	000	30	000	000	000	0000		SUPPLIES H.S.	800	553	800	393	600	400	(200)
10	2130	650	000	30	000	000	000	0000		ADM SOFTWARE,LICENSING/SUPPLIES	-	-	-	-	-	1,200	1,200
										TYPE 600 SUPPLIES	<u>1,400</u>	<u>553</u>	<u>1,400</u>	<u>393</u>	<u>1,000</u>	<u>2,100</u>	1,100
10	2130	762	000	30	000	000	000	0000		EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
										TYPE 700 PROPERTY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
										TOTAL 2130 ATTENDANCE SRVC	<u>120,152</u>	<u>121,087</u>	<u>123,818</u>	<u>121,620</u>	<u>126,549</u>	<u>130,822</u>	4,273
10	2140	121	000	00	000	000	000	0000		SALARY PSYCH K-12	241,242	241,242	241,242	234,213	158,877	168,208	9,331
10	2140	130	000	00	000	000	000	0000		SUMMER PSYCH K-12	6,800	3,040	4,800	360	-	-	-
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	<u>50,195</u>	<u>50,195</u>	<u>51,700</u>	<u>43,535</u>	<u>37,632</u>	-	(37,632)
										TYPE 100 SALARIES	<u>298,237</u>	<u>294,477</u>	<u>297,742</u>	<u>278,108</u>	<u>196,509</u>	<u>168,208</u>	(28,301)
10	2140	213	000	00	000	000	000	0000		LIFE INSURANCE	495	557	498	552	388	320	(69)
10	2140	214	000	00	000	000	000	0000		LTD INSURANCE	1,027	1,103	996	1,063	747	639	(108)
10	2140	220	000	00	000	000	000	0000		SOCIAL SECURITY	22,815	22,057	22,777	20,692	15,033	12,868	(2,165)
10	2140	220	891	00	000	000	000	0000		SOCIAL SECURITY	-	-	-	-	-	-	-
10	2140	230	000	00	000	000	000	0000		RETIREMENT	97,136	95,875	99,535	90,252	67,383	58,049	(9,334)
10	2140	230	891	00	000	000	000	0000		RETIREMENT	-	-	-	-	-	-	-
10	2140	271	000	00	000	000	000	0000		MEDICAL/RX INSURANCE	47,760	47,760	47,856	47,760	35,820	23,880	(11,940)
10	2140	272	000	00	000	000	000	0000		DENTAL INSURANCE	3,233	3,233	2,776	3,154	2,366	1,392	(974)
10	2140	275	000	00	000	000	000	0000		VISION INSURANCE	320	320	248	353	265	182	(83)
10	2140	291	000	00	000	000	000	0000		OTHER EMPLOYEE BENEFITS	-	-	-	-	10,000	10,000	-
										TYPE 200 BENEFITS	<u>172,786</u>	<u>170,906</u>	<u>174,686</u>	<u>163,826</u>	<u>132,001</u>	<u>107,329</u>	(24,672)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
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	1,500	242	600	121	600	-	(600)
									TYPE 500 OTHER PURCH SRVC	1,500	242	600	121	600	-	(600)
10	2140	610	000	00	000	000	000	0000	SUPPLIES	2,500	3,804	5,400	3,710	5,400	6,592	1,192
									TYPE 600 SUPPLIES	2,500	3,804	5,400	3,710	5,400	6,592	1,192
10	2140	752	000	30	000	000	000	0000	EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	-	-	-	-	-	-	-
10	2140	810	000	00	000	000	000	0000	DUES AND FEES	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-
									TOTAL 2140 PSYCHOLOGICAL SRVC	475,023	469,429	478,429	445,765	334,510	282,129	(52,381)
10	2220	110	000	00	000	000	000	0000	SALARIES TECH K-12	105,048	104,538	186,113	187,021	192,632	181,181	(11,450)
10	2220	121	000	10	000	000	000	0000	SALARIES TECH ELEM	51,789	51,789	51,789	52,789	55,505	55,924	419
10	2220	121	000	20	000	000	000	0000	SALARIES TECH M.S.	35,112	35,112	35,112	35,112	55,505	55,924	419
10	2220	121	000	30	000	000	000	0000	SALARIES TECH H.S.	42,896	42,896	42,896	42,896	55,505	57,618	2,114
10	2220	130	000	00	000	000	000	0000	SUMMER SALARIES	1,225	4,711	1,225	2,059	1,225	1,225	-
10	2220	141	000	00	000	000	000	0000	SALARIES TECH TECHNICIAN K-12	189,339	188,963	115,285	115,285	118,744	121,712	2,969
10	2220	142	000	00	000	000	000	0000	PART TIME TECHNOLOGY	11,250	3,506	11,250	5,295	11,250	11,250	-
									TYPE 100 SALARIES	436,659	431,516	443,670	440,457	490,364	484,834	(5,530)
10	2220	213	000	00	000	000	000	0000	LIFE INSURANCE K-12	679	938	829	939	958	920	(38)
10	2220	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	88	99	88	99	105	106	1
10	2220	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	119	67	60	67	105	106	1
10	2220	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	73	82	73	82	105	109	4
10	2220	214	000	00	000	000	000	0000	LTD INSURANCE K-12	976	1,114	1,025	1,117	1,183	1,151	(32)
10	2220	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	176	196	176	196	210	213	2
10	2220	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	119	133	119	133	210	213	2
10	2220	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	146	162	146	163	210	219	8
10	2220	220	000	00	000	000	000	0000	SOCIAL SECURITY K-12	23,475	22,299	24,011	23,040	24,775	24,126	(649)
10	2220	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	3,962	3,828	3,962	3,905	4,246	4,278	32
10	2220	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,686	2,594	2,686	2,600	4,246	4,278	32
10	2220	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,282	3,162	3,282	3,162	4,246	4,408	162
10	2220	230	000	00	000	000	000	0000	RETIREMENT K-12	99,945	98,270	104,928	103,519	111,048	108,834	(2,215)
10	2220	230	000	10	000	000	000	0000	RETIREMENT ELEM	16,868	16,868	17,313	17,313	19,033	19,299	267

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2220	230	000	20	000	000	000	0000	RETIREMENT M.S.	11,436	11,436	11,738	11,738	19,033	19,299	267
10	2220	230	000	30	000	000	000	0000	RETIREMENT H.S.	13,971	13,971	14,340	14,340	19,033	19,884	852
10	2220	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT K-12	10,029	-	-	-	-	-	-
10	2220	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE K-12	47,760	47,760	47,856	47,760	47,760	47,760	-
10	2220	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	7,009	7,009	7,023	7,009	7,960	7,880	(80)
10	2220	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	4,979	4,979	4,989	4,979	7,960	7,880	(80)
10	2220	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	5,922	5,922	5,934	5,922	7,960	8,119	159
10	2220	272	000	00	000	000	000	0000	DENTAL INSURANCE K-12	3,233	3,233	2,776	3,154	3,154	2,784	(370)
10	2220	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	474	474	407	463	526	459	(66)
10	2220	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	337	337	289	329	526	459	(66)
10	2220	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	401	401	344	391	526	473	(52)
10	2220	275	000	00	000	000	000	0000	VISION INSURANCE K-12	320	320	248	353	353	364	11
10	2220	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	47	47	36	52	59	60	1
10	2220	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	33	33	26	37	59	60	1
10	2220	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	40	40	31	44	59	62	3
10	2220	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	1,050	2,523	1,861	2,586	3,853	3,624	(229)
									TYPE 200 BENEFITS	259,636	248,298	256,596	255,492	289,500	287,428	(2,072)
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	-	390	-	-	-	-	-
10	2220	360	000	40	000	000	000	9000	PRO ED SVC - EMP TRAINING K-12	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	390	-	-	-	-	-
10	2220	442	000	00	000	000	000	0040	LEASE COPY MACHINES K-12	100,156	90,841	103,593	105,878	103,593	107,180	3,587
10	2220	448	000	00	000	000	000	0040	LEASE TECHNOLOGY K-12	226,737	237,352	319,188	319,088	322,574	284,777	(37,798)
									TYPE 400 OTHER PURCH SRVC	326,893	328,192	422,781	424,966	426,167	391,957	(34,210)
10	2220	580	000	00	000	000	000	0040	TRAVEL K-12	-	221	-	-	-	-	-
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	-	221	-	-	-	-	-
10	2220	610	000	00	000	000	000	0040	SUPPLIES K-12	2,500	47,054	4,849	(15,579)	11,225	11,716	491
10	2220	610	000	40	000	000	000	0000	SUPPLIES K-12	-	-	-	-	-	-	-
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	114,280	81,087	118,708	131,795	107,948	113,487	5,539
10	2220	650	222	00	000	000	000	0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	-	14,000	-	-	-	-	-
									TYPE 600 SUPPLIES	116,780	142,141	123,557	116,216	119,173	125,203	6,030
10	2220	752	000	00	000	000	000	0040	EQUIPMENT NEW K-12	23,150	6,440	-	-	-	-	-
10	2220	758	000	00	000	000	000	0040	CAPITALIZED TECH SOFTWARE	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
										TYPE 700 SUPPLIES	<u>23,150</u>	<u>6,440</u>	-	-	-	-	-
10	2220	810	000	00	000	000	000	0000		DUES AND FEES K-12	-	-	-	-	-	-	
10	2220	810	421	00	000	000	000	0040		DUES AND FEES K-12 TITLE II	-	-	-	125	-	-	
										TYPE 800 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>125</u>	<u>-</u>	<u>-</u>	<u>-</u>
										TOTAL 2220 TECHNOLOGY SRVC	<u>1,163,118</u>	<u>1,157,197</u>	<u>1,246,604</u>	<u>1,237,256</u>	<u>1,325,204</u>	<u>1,289,422</u>	<u>(35,782)</u>
10	2230	538	000	00	000	000	000	0000		TELECOMMUNICATION K-12	4,500	3,728	4,500	3,684	4,500	4,500	
										TYPE 500 OTHER PURCH SRVC	<u>4,500</u>	<u>3,728</u>	<u>4,500</u>	<u>3,684</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
										TOTAL 2230 EDUCATIONAL TV SRVC	<u>4,500</u>	<u>3,728</u>	<u>4,500</u>	<u>3,684</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
10	2250	121	000	10	000	000	000	0000		SALARIES LIBRARY ELEM	70,366	70,366	70,366	71,366	73,754	76,505	2,751
10	2250	121	000	20	000	000	000	0000		SALARIES LIBRARY M.S.	95,430	95,430	95,430	96,430	99,597	100,397	800
10	2250	121	000	30	000	000	000	0000		SALARIES LIBRARY H.S.	85,574	85,574	85,574	86,574	89,421	92,645	3,224
10	2250	122	000	10	000	000	000	0000		SALARIES SUB ELEM	730	2,780	730	2,460	730	730	-
10	2250	122	000	20	000	000	000	0000		SALARIES SUB M.S.	220	810	220	1,380	220	220	-
10	2250	122	000	30	000	000	000	0000		SALARIES SUB H.S.	1,020	3,187	1,020	2,520	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	21,454	23,130	23,771	20,441	24,490	25,105	615
10	2250	171	000	20	000	000	000	0000		SALARIES LIBRARY AIDES M.S.	-	21,578	22,099	21,918	22,768	23,340	572
10	2250	171	000	30	000	000	000	0000		SALARIES LIBRARY AIDES H.S.	13,340	16,090	19,257	18,778	24,111	24,717	605
10	2250	177	000	10	000	000	000	0000		SALARIES SUB AIDES ELEM	180	927	180	849	180	180	-
10	2250	177	000	30	000	000	000	0000		SALARIES SUB AIDES H.S.	80	65	80	62	80	80	-
										TYPE 100 SALARIES	<u>288,395</u>	<u>319,937</u>	<u>318,727</u>	<u>322,778</u>	<u>336,372</u>	<u>344,939</u>	<u>8,567</u>
10	2250	213	000	10	000	000	000	0000		LIFE INSURANCE-ELEM	156	177	160	179	187	193	6
10	2250	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	162	222	200	223	232	235	3
10	2250	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	145	164	145	165	170	176	6
10	2250	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	312	351	320	353	373	386	13
10	2250	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	324	439	400	441	465	470	5
10	2250	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	291	324	291	327	340	352	12
10	2250	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	7,094	6,700	7,271	6,521	7,585	7,843	257
10	2250	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	7,317	8,088	9,008	9,016	9,378	9,483	105
10	2250	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	7,651	7,472	8,104	7,703	8,769	9,062	293
10	2250	220	520	10	000	000	000	9055		SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10	2250	230	000	10	000	000	000	0000		RETIREMENT ELEM	30,202	30,814	31,774	30,977	34,000	35,380	1,380
10	2250	230	000	20	000	000	000	0000		RETIREMENT M.S.	31,153	34,704	39,364	39,691	42,034	42,777	743
10	2250	230	000	30	000	000	000	0000		RETIREMENT H.S.	32,575	34,062	35,413	35,668	39,307	40,881	1,574
10	2250	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	23,880	23,880	23,928	23,880	23,880	23,880	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2250	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	11,940	23,880	23,928	23,880	23,880	23,880	-
10	2250	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	11,940	11,940	11,964	11,940	11,940	11,940	-
10	2250	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	1,617	1,617	1,388	1,577	1,577	1,392	(185)
10	2250	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	808	1,617	1,388	1,577	1,577	1,392	(185)
10	2250	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	808	808	694	789	789	232	(556)
10	2250	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	160	160	124	177	177	182	5
10	2250	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	80	160	124	177	177	182	5
10	2250	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	80	80	62	88	88	91	3
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											168,697	187,661	196,049	195,347	206,926	210,410	3,484
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	895	900	-	900	900	-
10	2250	442	000	20	000	000	000	0000		LEASED COPIERS M.S.	1,296	1,095	832	1,166	832	1,166	334
10	2250	442	000	30	000	000	000	0000		LEASED COPIERS H.S.	1,116	1,095	832	1,166	832	1,166	334
TYPE 400 CONT MAINT											3,312	3,085	2,563	2,332	2,563	3,232	669
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	250	-	-	-	200	200	-
10	2250	580	000	20	000	000	000	0000		TRAVEL M.S.	500	-	500	-	500	550	50
10	2250	580	000	30	000	000	000	0000		TRAVEL H.S.	-	-	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC											750	-	500	692	700	750	50
10	2250	610	000	10	000	000	000	0000		SUPPLIES ELEM	2,000	1,994	3,000	2,744	2,500	2,500	-
10	2250	610	000	20	000	000	000	0000		SUPPLIES M.S.	550	935	550	380	550	550	-
10	2250	610	000	30	000	000	000	0000		SUPPLIES H.S.	450	452	400	354	400	550	150
10	2250	610	000	30	000	000	000	9000		SUPPLIES H.S.	-	3,612	-	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.	-	4	-	-	-	-	-
10	2250	635	000	30	000	000	000	9000		MEALS/REFRESHMENTS H.S.	-	52	-	-	-	-	-
10	2250	640	000	10	000	000	000	0000		BOOKS AND PERIODICALS ELEM	5,700	5,328	5,400	3,899	5,000	5,000	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
										2017/2018	EXPENSES	2018/2019	EXPENSES	2019/2020	2020/2021	(DECREASE)
											06/30/18		06/30/19			
ACCOUNT	DESCRIPTION															
10 2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.									4,450	4,256	4,450	4,850	4,450	4,450	-
10 2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.									8,379	8,356	6,100	5,857	6,100	6,100	-
10 2250 640 000 30 000 000 000 9000	BOOKS AND PERIODICALS H.S.									-	124	-	104	-	-	-
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									1,800	1,666	1,504	1,583	1,300	1,300	-
10 2250 650 222 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM - RTL									-	-	-	5,928	-	-	-
10 2250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.									3,500	3,207	3,500	3,942	3,500	3,500	-
10 2250 650 000 20 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-M.S.									-	-	-	-	-	-	-
10 2250 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.									22,805	23,038	19,622	16,602	19,622	21,650	2,028
10 2250 650 222 30 000 000 000 0000										-	-	-	1,000	-	-	-
	TYPE 600 SUPPLIES									49,634	53,025	44,526	56,557	43,422	45,600	2,178
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.									350	-	-	-	-	-	-
10 2250 890 000 20 000 000 000 0000	MISC EXPENSE M.S.									-	-	-	-	-	-	-
	TYPE 800 OTHER									350	-	-	-	-	-	-
	TOTAL 2250 LIBRARY SRVC									511,138	563,707	562,365	577,706	589,982	604,930	14,948
10 2260 110 000 00 000 000 000 0000	SALARY SUPER OF INA/SPECIAL ED K-12									215,542	214,495	219,858	222,967	231,262	237,043	5,782
10 2260 121 000 10 000 000 000 0000	SALARIES INS/CURR SRVC ELEM									72,057	72,057	110,354	49,592	65,048	33,533	(31,515)
10 2260 121 000 20 000 000 000 0000	SALARIES INS/CURR SRVC M.S.									90,345	90,345	62,451	47,118	64,857	33,432	(31,425)
10 2260 121 000 30 000 000 000 0000	SALARIES INS/CURR SRVC H.S.									67,678	69,588	62,451	46,118	64,856	33,432	(31,424)
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									8,000	8,200	4,000	-	8,400	4,400	(4,000)
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.									13,800	10,320	12,800	8,400	12,800	-	(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.									19,200	23,160	21,200	9,480	21,200	21,200	-
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									486,822	488,165	502,114	383,675	468,624	389,640	(78,983)
10 2260 213 000 00 000 000 000 0000	LIFE INSURANCE K-12									733	824	748	827	879	901	22
10 2260 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM									123	138	188	99	121	61	(60)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2260	213	000	20	000	000	000	0000		LIFE INSURANCE-M.S.	154	172	106	99	121	61	(60)
10	2260	213	000	30	000	000	000	0000		LIFE INSURANCE-H.S.	115	133	106	99	121	61	(60)
10	2260	214	000	00	000	000	000	0000		LTD INSURANCE K-12	733	810	748	611	879	901	22
10	2260	214	000	10	000	000	000	0000		LTD INSURANCE-ELEM	245	273	375	196	242	122	(120)
10	2260	214	000	20	000	000	000	0000		LTD INSURANCE-M.S.	307	341	212	195	241	121	(120)
10	2260	214	000	30	000	000	000	0000		LTD INSURANCE-H.S.	230	264	212	195	241	121	(120)
10	2260	220	000	00	000	000	000	0000		SOCIAL SECURITY K-12	16,489	15,922	16,819	16,908	17,692	18,134	442
10	2260	220	000	10	000	000	000	0000		SOCIAL SECURITY ELEM	6,140	6,141	9,100	3,655	5,634	2,917	(2,717)
10	2260	220	000	20	000	000	000	0000		SOCIAL SECURITY M.S.	7,967	7,530	6,093	4,116	5,941	2,558	(3,383)
10	2260	220	000	30	000	000	000	0000		SOCIAL SECURITY H.S.	6,646	6,956	6,399	4,119	6,583	4,179	(2,404)
10	2260	230	000	00	000	000	000	0000		RETIREMENT K-12	70,202	69,861	73,498	71,948	79,300	81,804	2,504
10	2260	230	000	10	000	000	000	0000		RETIREMENT ELEM	26,140	26,140	39,766	16,077	25,254	13,160	(12,094)
10	2260	230	000	20	000	000	000	0000		RETIREMENT M.S.	33,920	32,787	26,627	18,225	26,629	11,537	(15,091)
10	2260	230	000	30	000	000	000	0000		RETIREMENT H.S.	28,296	30,208	27,965	18,586	29,509	18,854	(10,655)
10	2260	240	000	00	000	000	000	0000		TUITION REIMBURSEMENT K-12	-	-	-	-	-	-	-
10	2260	271	000	00	000	000	000	0000		MEDICAL/RX INSURANCE K-12	23,880	23,880	23,928	22,885	23,880	23,880	-
10	2260	271	000	10	000	000	000	0000		MEDICAL/RX INSURANCE-ELEM	-	-	13,974	6,647	7,976	3,988	(3,988)
10	2260	271	000	20	000	000	000	0000		MEDICAL/RX INSURANCE-M.S.	11,940	11,940	7,968	6,627	7,952	3,976	(3,976)
10	2260	271	000	30	000	000	000	0000		MEDICAL/RX INSURANCE-H.S.	9,552	9,552	7,968	6,627	7,952	3,976	(3,976)
10	2260	272	000	00	000	000	000	0000		DENTAL INSURANCE K-12	1,617	1,617	1,388	1,511	1,577	1,392	(185)
10	2260	272	000	10	000	000	000	0000		DENTAL INSURANCE-ELEM	-	-	811	439	527	232	(295)
10	2260	272	000	20	000	000	000	0000		DENTAL INSURANCE-M.S.	808	808	462	438	525	263	(263)
10	2260	272	000	30	000	000	000	0000		DENTAL INSURANCE-H.S.	647	647	462	438	525	232	(293)
10	2260	275	000	00	000	000	000	0000		VISION INSURANCE K-12	160	160	124	169	177	182	5
10	2260	275	000	10	000	000	000	0000		VISION INSURANCE-ELEM	-	-	72	49	59	30	(29)
10	2260	275	000	20	000	000	000	0000		VISION INSURANCE-M.S.	80	80	41	49	59	30	(29)
10	2260	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	64	64	41	49	59	30	(29)
10	2260	291	000	00	000	000	000	0000		OTHER EMPLOYEE BENEFITS	2,155	1,085	2,199	1,112	2,313	4,741	2,428
										TYPE 200 BENEFITS	249,342	248,332	268,401	202,993	252,964	198,442	(54,522)
10	2260	360	000	00	000	000	000	0000		PRO ED SVC - EMP TRAINING K-12	-	145	-	-	-	-	-
10	2260	360	520	00	000	000	000	AACH		PRO ED SVC - EMP TRAINING	-	159	-	-	-	-	-
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	-	304	-	-	-	-	-
10	2260	580	000	00	000	000	000	0000		TRAVEL K-12	3,920	1,361	3,920	-	3,920	3,920	-
10	2260	580	520	00	000	000	000	AACH		TRAVEL	-	113	-	-	-	-	-
										TYPE 500 OTHER PURCH SRVC	3,920	1,474	3,920	-	3,920	3,920	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2260	610	000	00	000	000	000	0000	SUPPLIES K-12	560	-	560	854	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	-	61	-	-	-	-	-
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	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	760	61	760	854	760	760	-
10	2260	810	000	00	000	000	000	0000	DUES AND FEES K-12	675	663	675	319	675	675	-
									TYPE 800 OTHER	675	663	675	319	675	675	-
									TOTAL 2260 CURRICULUM SRVC	741,519	738,999	775,870	587,840	726,943	593,438	(133,505)
10	2271	121	000	10	000	000	000	0000	SALARIES	-	1,500	-	960	-	-	-
10	2271	121	000	20	000	000	000	0000	SALARIES	-	1,000	-	1,890	-	-	-
10	2271	121	000	30	000	000	000	0000	SALARIES	-	-	-	1,250	-	-	-
10	2271	122	000	10	000	000	000	0000	STAFF DEVELOPMENT SUBS ELEM	-	2,300	-	-	-	-	-
10	2271	122	000	10	000	000	000	P300	STAFF DEVELOPMENT SUBS ELEM	-	1,080	-	-	-	-	-
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.	-	960	-	-	-	-	-
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	421	10	000	000	000	0000	STAFF DEVELOPMENT SUBS TITLE II	-	-	-	240	-	-	-
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	-	320	-	-	-	-	-
10	2271	122	471	20	000	000	000	0000	STAFF DEVELOPMENT SUBS	-	320	-	387	-	-	-
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	-	1,280	-	-	-	-	-
									TYPE 100 SALARIES	-	8,760	-	5,240	-	-	-
10	2271	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	-	295	-	73	-	-	-
10	2271	220	000	10	000	000	000	P300	SOCIAL SECURITY ELEM	-	83	-	-	-	-	-
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.	-	150	-	145	-	-	-
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	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2271	220	000	30	000	153	000	0000	SOCIAL SECURITY ESL H.S.	-	-	-	-	-	-	-
10	2271	220	222	10	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	10	000	153	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	20	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	222	30	000	000	000	0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10	2271	220	421	10	000	000	000	0000	SOCIAL SECURITY TITLE II	-	-	-	18	-	-	-
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	-	-	-	-	-	-	-
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	-	98	-	-	-	-	-
10	2271	230	000	10	000	000	000	0000	RETIREMENT ELEM	-	1,081	-	331	-	-	-
10	2271	230	000	10	000	000	000	P300	RETIREMENT ELEM	-	137	-	-	-	-	-
10	2271	230	000	10	000	153	000	0000	RETIREMENT ESL ELEM	-	-	-	-	-	-	-
10	2271	230	000	20	000	000	000	0000	RETIREMENT M.S.	-	521	-	632	-	-	-
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	-	-	-
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	421	10	000	000	000	0000	RETIREMENT TITLE II	-	-	-	10	-	-	-
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	-	-	-	-	-	-	-
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	-	117	-	-	-	-	-
10	2271	240	000	10	000	000	000	0000	TUITION REIMB ELEM	65,000	100,076	85,000	106,434	85,000	85,000	-
10	2271	240	000	20	000	000	000	0000	TUITION REIMB M.S.	68,301	31,075	85,000	46,632	85,000	85,000	-
10	2271	240	000	30	000	000	000	0000	TUITION REIMB H.S.	50,000	129,562	85,000	105,118	85,000	85,000	-
									TYPE 200 BENEFITS	183,301	263,195	255,000	259,906	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	-	2,000	-	-	-	-	-
10	2271	322	421	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	315	-	-	-	-	-
10	2271	322	520	10	000	000	000	9055	PROFESSIONAL EDUCATIONAL SRVC-IU	-	-	-	-	-	-	-
10	2271	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/ (DECREASE)
DESCRIPTION										2017/2018	EXPENSES 06/30/18	2018/2019	EXPENSES 06/30/19	2019/2020	2020/2021	
10	2271	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	15,014	4,944	10,386	55,747	12,150	10,220	(1,930)
10	2271	360	000	10	000	000	000	9000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	-	-	-	-	-	-
10	2271	360	000	10	000	000	000	P300	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	518	-	-	-	-	-
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	-	57	-	-	-	-	-
10	2271	360	000	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	4,000	2,890	954	500	6,400	7,370	970
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.	1,747	4,985	3,800	1,871	13,040	10,955	(2,085)
10	2271	360	000	30	000	153	000	0000	PROF ED SRVC EMPLOYEE TRAIN ESL H.S.	-	57	-	-	-	-	-
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	-	(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	-	-	-	-	-	-	-
10	2271	360	222	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	-	-	-	-	-	-
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.	-	-	-	-	-	-	-
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	919	46,898	4,244	48,285	48,285	-
10	2271	360	421	00	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	-	-	4,911	-	-	-
10	2271	360	421	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	11,172	-	14,040	-	-	-
10	2271	360	421	10	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	6,848	-	3,619	-	-	-
10	2271	360	421	20	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	14,325	-	9,330	-	-	-
10	2271	360	421	20	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	7,399	-	2,500	-	-	-
10	2271	360	421	30	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	-	-	2,401	-	-	-
10	2271	360	421	30	000	000	000	PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE II	-	2,700	-	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	-	41	-	-	-	-	-
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.	-	41	-	-	-	-	-
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	-	150	-	-	-	-	-
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	-	477	-	179	-	-	-
10	2271	360	520	30	000	000	000	AAPY	PROF ED SRVC EMPLOYEE TRAIN	-	625	-	-	-	-	-
10	2271	360	891	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	-	-	-	-
10	2271	329	000	00	000	000	000	0000	STAFF DEVELOPMENT	-	-	-	-	-	-	-
10	2271	330	000	30	000	000	000	0000	OTHER PROFESSIONAL SERVICES-H.S.	-	-	2,000	-	2,000	2,000	-
10	2271	330	222	10	000	000	000	0000	OTHER PROFESSIONAL SERVICES RTL	-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										67,659	60,463	67,883	144,342	85,720	78,830	(6,890)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2271	519	520	10	000	000	000	AACH	STUDENT TRANS SRVC OTHER SOURCE	-	-	-	-	-	-	-	
10	2271	580	000	00	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	
10	2271	580	000	10	000	000	000	0000	TRAVEL-ELEM	2,000	3,418	-	928	-	-	-	
10	2271	580	000	10	000	000	000	P300	TRAVEL-ELEM	-	504	-	-	-	-	-	
10	2271	580	000	10	153	000	000	0000	TRAVEL-ESL	-	-	-	-	-	-	-	
10	2271	580	000	20	000	000	000	0000	TRAVEL-M.S.	2,000	1,246	-	565	-	-	-	
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.	2,000	1,318	1,500	2,127	1,500	500	(1,000)	
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	30	000	000	000	0000	TRAVEL - PA SMART GRANT - H.S	-	-	-	481	-	-	-	
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	-	-	-	
10	2271	580	421	10	000	000	000	0000	TRAVEL	-	550	-	1,478	-	-	-	
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	-	352	-	634	-	-	-	
10	2271	580	421	30	000	000	000	0000	TRAVEL	-	-	-	248	-	-	-	
10	2271	580	421	30	000	000	000	PYGR	TRAVEL	-	530	-	1,251	-	-	-	
10	2271	580	471	10	000	000	000	0000	TRAVEL	-	42	-	-	-	-	-	
10	2271	580	471	20	000	000	000	0000	TRAVEL	-	-	-	-	-	-	-	
10	2271	580	471	30	000	000	000	0000	TRAVEL	-	45	-	-	-	-	-	
10	2271	580	520	00	000	000	000	AAPY	TRAVEL	-	591	-	-	-	-	-	
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	-	1,104	-	426	-	-	-	
10	2271	580	520	30	000	000	000	AAPY	TRAVEL	-	1,983	-	-	-	-	-	
10	2271	580	981	00	000	000	000	0000	TRAVEL ARRA ELEM	-	-	-	-	-	-	-	
TYPE 500 OTHER PURCH SRVC											6,000	11,684	1,500	11,411	1,500	500	(1,000)
10	2271	610	000	00	000	000	000	0000	SUPPLIES	-	-	-	-	-	-	-	
10	2271	610	000	00	000	000	000	9053	SUPPLIES	-	-	-	-	-	-	-	
10	2271	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	-	-	-	-	400	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	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	640	000	10	000	000	000	0000	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-	
10	2271	640	222	00	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	474	-	-	-	

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT								DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)	
10	2271	640	421	20	000	000	000	PYGR	BOOKS AND PERIODICALS	-	85	-	-	-	-	-
10	2271	640	000	20	000	000	000	0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10	2271	650	411	10	000	000	000	0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	-	85	-	474	-	500	500
									TOTAL 2271 INST STAFF DEV SRVC CERT	<u>256,960</u>	<u>344,186</u>	<u>324,383</u>	<u>421,374</u>	<u>342,220</u>	<u>334,830</u>	<u>(7,390)</u>
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 CERT	-	-	-	977	-	-	-
10	2280	322	411	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	-	-	148	-	-	-
10	2280	322	421	10	000	000	000	0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	2,918	-	-	-	-	-
10	2280	322	421	10	000	000	000	PYGR	PROFESSIONAL EDUCATIONAL SRVC IU	-	1,361	-	-	-	-	-
10	2280	330	411	10	000	000	000	0000	PROFESSIONAL TECH SRVC-TITLE I ELEM	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	-	4,279	-	148	-	-	-
									TOTAL 2280 NONPUBLIC SRVC	-	4,279	-	148	-	-	-
10	2290	171	000	10	000	000	000	0000	SALARIES AIDES ELEM	28,119	27,320	28,963	30,450	29,825	30,570	745
10	2290	171	000	20	000	000	000	0000	SALARIES AIDES M.S.	53,113	53,254	54,709	53,811	71,248	73,028	1,780
10	2290	171	000	30	000	000	000	0000	SALARIES AIDES H.S.	79,670	80,845	82,063	61,009	62,135	63,687	1,553
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	<u>160,902</u>	<u>161,419</u>	<u>165,735</u>	<u>145,270</u>	<u>163,207</u>	<u>167,285</u>	<u>4,078</u>
10	2290	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	37	42	38	42	44	45	1
10	2290	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	112	127	115	85	90	92	2
10	2290	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	74	83	77	84	88	90	2
10	2290	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	223	250	230	167	179	184	4
10	2290	220	000	10	000	000	000	0000	SOCIAL SECURITY	2,151	2,090	2,216	2,330	2,282	2,339	57
10	2290	220	000	20	000	000	000	0000	SOCIAL SECURITY	4,063	4,019	4,185	4,043	5,450	5,587	136
10	2290	220	000	30	000	000	000	0000	SOCIAL SECURITY	6,095	6,093	6,278	4,529	4,753	4,872	119
10	2290	230	000	10	000	000	000	0000	RETIREMENT ELEM	9,158	6,700	9,682	6,800	10,227	10,550	323

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2290	230	000	20	000	000	000	0000	RETIREMENT M.S.	17,299	9,951	18,289	10,502	24,431	25,202	771
10	2290	230	000	30	000	000	000	0000	RETIREMENT H.S.	25,949	26,014	27,434	20,395	21,306	21,978	672
10	2290	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	-	-	-	-	-	-	-
10	2290	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,940	11,940	11,964	11,940	11,940	11,940	-
10	2290	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	23,880	23,880	23,928	10,945	11,940	11,940	-
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.	808	808	694	789	789	696	(93)
10	2290	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	1,617	1,617	1,388	723	789	696	(93)
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.	80	80	62	88	88	91	3
10	2290	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	160	160	124	81	88	91	3
10	2290	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RET HEALTH ELEM	7,092	-	6,808	-	6,808	6,808	-
									TYPE 200 BENEFITS	110,738	93,854	113,512	73,543	101,292	103,201	1,909
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	271,641	255,273	279,247	218,813	264,499	270,485	5,986
10	2310	111	000	00	000	000	000	0000	SALARY-BOARD SECRETARY	2,900	2,900	2,900	2,900	2,900	2,900	-
									TYPE 100 SALARIES	2,900	2,900	2,900	2,900	2,900	2,900	-
10	2310	220	000	00	000	000	000	0000	SOCIAL SECURITY	222	222	222	222	222	222	-
10	2310	230	000	00	000	000	000	0000	RETIREMENT	945	945	969	969	994	1,001	6
									TYPE 200 BENEFITS	1,166	1,166	1,191	1,191	1,216	1,223	6
10	2310	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	460	-	-	-	-	-
10	2310	330	000	00	000	000	000	0000	AUDITORS	26,000	29,050	26,000	30,525	31,000	31,000	-
10	2310	350	000	00	000	000	000	0000	SECURITY	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	26,000	29,510	26,000	30,525	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	4,846	2,500	1,227	2,500	2,500	-
10	2310	580	000	00	000	000	000	0000	TRAVEL	2,000	451	2,000	-	2,000	2,000	-
									TYPE 500 OTHER PURCH SRVC	8,500	9,242	8,500	5,172	8,500	8,500	-
10	2310	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
									TYPE 600 SUPPLIES	-	-	-	-	-	-	-

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DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2310	810	000	00	000	000	000	0000	DUES AND FEES	12,300	12,784	12,300	12,836	12,300	12,300	-
10	2310	820	000	00	000	000	000	0000	CLAIMS, JUDGMENTS AND PENALTIES	-	-	-	41,500	-	-	-
10	2310	890	000	00	000	000	000	0000	MISCELLANEOUS	1,100	-	1,100	-	1,100	1,100	-
									TYPE 800 OTHER	13,400	12,784	13,400	54,336	13,400	13,400	-
									TOTAL 2310 BOARD SRVC	51,966	55,603	51,991	94,124	57,016	57,023	6
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	350	250	300	250	300	300	-
									TYPE 500 OTHER PURCH SRVC	350	250	300	250	300	300	-
10	2320	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
									TYPE 800 OTHER	-	-	-	-	-	-	-
									TOTAL 2320 TREASURER SRVC	350	250	300	250	300	300	-
10	2330	305	000	00	000	000	000	0000	TAX COLLECTION	-	-	-	-	-	-	-
10	2330	310	000	00	000	000	000	0000	TAX COLLECTION	85,000	99,978	85,000	69,503	85,000	70,000	(15,000)
									TYPE 300 PROF & TECH SRVC	85,000	99,978	85,000	69,503	85,000	70,000	(15,000)
10	2330	530	000	00	000	000	000	0000	COMMUNICATIONS	10,000	8,016	10,000	6,377	10,000	7,500	(2,500)
10	2330	549	000	00	000	000	000	0000	ADVERTISING	800	-	800	-	800	-	(800)
									TYPE 500 OTHER PURCH SRVC	10,800	8,016	10,800	6,377	10,800	7,500	(3,300)
10	2330	810	000	00	000	000	000	0000	DUES FEES	-	318	-	-	-	-	-
10	2330	890	000	00	000	000	000	0000	SENIOR CITIZENS TAX REBATE	120,000	106,401	120,000	90,227	106,000	85,000	(21,000)
									TYPE 800 OTHER	120,000	106,719	120,000	90,227	106,000	85,000	(21,000)
									TOTAL 2330 TAX ASSESSMENT	215,800	214,713	215,800	166,107	201,800	162,500	(39,300)
10	2350	330	000	00	000	000	000	0000	ATTORNEY FEES DISTRICT	150,000	114,814	150,000	172,723	150,000	150,000	-
									TYPE 300 PROF & TECH SRVC	150,000	114,814	150,000	172,723	150,000	150,000	-
									TOTAL 2350 LEGAL SRVCS	150,000	114,814	150,000	172,723	150,000	150,000	-

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ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2360	110	000	00	000	000	000	0000	SALARY-SUPER/ASS'T SUPER	291,212	288,109	300,161	239,616	285,995	291,655	5,660
10	2360	151	000	00	000	000	000	0000	SALARIES SUPER/ASST SECTY	107,330	107,330	110,550	110,565	113,867	116,713	2,847
10	2360	176	000	00	000	000	000	0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
									TYPE 100 SALARIES	<u>398,542</u>	<u>395,439</u>	<u>410,711</u>	<u>350,180</u>	<u>399,861</u>	<u>408,368</u>	<u>8,507</u>
10	2360	213	000	00	000	000	000	0000	LIFE INSURANCE	1,173	1,318	1,208	1,110	1,308	1,122	(185)
10	2360	214	000	00	000	000	000	0000	LTD INSURANCE	1,403	1,510	1,396	1,196	1,524	1,559	35
10	2360	220	000	00	000	000	000	0000	SOCIAL SECURITY	30,488	29,401	31,419	24,419	30,589	31,240	651
10	2360	230	000	00	000	000	000	0000	RETIREMENT	129,805	127,564	137,301	114,351	137,112	140,928	3,815
10	2360	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	47,760	47,760	47,856	43,780	47,760	47,760	-
10	2360	272	000	00	000	000	000	0000	DENTAL INSURANCE	3,233	2,964	2,776	2,891	3,154	2,784	(370)
10	2360	275	000	00	000	000	000	0000	VISION INSURANCE	320	320	248	324	353	364	11
10	2360	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RETIREE'S HEALTH	6,715	5,558	6,715	5,558	6,715	6,715	-
10	2360	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	5,824	5,720	6,003	3,160	5,320	5,833	513
									TYPE 200 BENEFITS	<u>226,722</u>	<u>222,115</u>	<u>234,923</u>	<u>196,790</u>	<u>233,836</u>	<u>238,306</u>	<u>4,469</u>
10	2360	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	-	1,503	-	-	-	700	700
10	2360	330	000	00	000	000	000	0000	OTHER PROFESSIONAL SRVC	-	175	-	-	-	-	-
									TYPE 300 BENEFITS	<u>-</u>	<u>1,678</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700</u>	<u>700</u>
10	2360	442	000	00	000	000	000	0000	LEASED COPY MACHINES	7,128	4,564	4,833	5,501	4,833	5,501	669
									TYPE 400 CONT MAINT	<u>7,128</u>	<u>4,564</u>	<u>4,833</u>	<u>5,501</u>	<u>4,833</u>	<u>5,501</u>	<u>669</u>
10	2360	530	000	00	000	000	000	0000	COMMUNICATIONS	2,500	1,659	2,500	1,102	2,500	1,500	(1,000)
10	2360	549	000	00	000	000	000	0000	ADVERTISING	4,000	1,233	4,000	372	4,000	4,000	-
10	2360	550	000	00	000	000	000	0000	PRINTING AND BINDING	2,000	240	2,000	-	2,000	1,500	(500)
10	2360	580	000	00	000	000	000	0000	TRAVEL	5,000	1,166	5,000	129	5,000	3,000	(2,000)
10	2360	580	000	00	000	000	000	ASPR	TRAVEL ASST SUPER	-	-	-	-	-	2,000	2,000
									TYPE 500 OTHER PURCH SRVC	<u>13,500</u>	<u>4,298</u>	<u>13,500</u>	<u>1,603</u>	<u>13,500</u>	<u>12,000</u>	<u>(1,500)</u>
10	2360	610	000	00	000	000	000	0000	SUPPLIES	4,000	3,096	4,000	3,695	4,000	2,250	(1,750)
10	2360	610	000	00	000	000	000	0000	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	-	1,131	-	2,692	-	2,000	2,000
10	2360	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	1,800	315	1,800	503	1,800	1,000	(800)
10	2360	640	000	00	000	000	000	ASPR	BOOKS AND PERIODICALS ASST SUPER	-	-	-	-	-	750	750
									TYPE 600 SUPPLIES	<u>5,800</u>	<u>4,542</u>	<u>5,800</u>	<u>6,889</u>	<u>5,800</u>	<u>6,750</u>	<u>950</u>
10	2360	752	000	00	000	000	000	0000	EQUIPMENT	-	-	-	-	-	-	-
									TYPE 700 PROPERTY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2360	810	000	00	000	000	000	0000	DUES AND FEES	6,840	6,012	6,840	5,293	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	-	1,040	2,500	1,460
10	2360	890	000	00	000	000	000	ASPR	MISCELLENEOUS ASST SUPER	-	-	-	-	-	500	500
TYPE 800 OTHER									7,880	6,012	7,880	5,293	7,880	10,840	2,960	
TOTAL 2360 SUPERINTENDENTS OFFICE									659,571	638,648	677,647	566,257	665,710	682,465	16,755	
10	2380	110	000	10	000	000	000	0000	SALARIES ELEM	211,682	212,154	215,920	207,777	214,042	222,907	8,866
10	2380	110	000	20	000	000	000	0000	SALARIES M.S.	234,022	250,976	211,150	176,927	217,151	219,315	2,164
10	2380	110	000	30	000	000	000	0000	SALARIES H.S.	230,011	224,906	231,650	233,562	240,145	241,798	1,654
10	2380	151	000	10	000	000	000	0000	SALARIES PRINCIP SECTY ELEM	69,168	72,501	73,447	75,273	75,650	77,541	1,891
10	2380	151	000	20	000	000	000	0000	SALARIES PRINCIP SECTY M.S.	65,964	69,961	72,060	80,235	89,841	88,386	(1,455)
10	2380	151	000	30	000	000	000	0000	SALARIES PRINCIP SECTY H.S.	61,908	67,285	69,304	69,438	71,383	73,168	1,785
10	2380	152	000	10	000	000	000	0000	SUB CLERICAL ELEM	3,267	572	3,267	889	1,000	1,000	-
10	2380	152	000	20	000	000	000	0000	SUB CLERICAL M.S.	3,267	914	3,267	1,469	1,000	1,000	-
10	2380	152	000	30	000	000	000	0000	SUB CLERICAL H.S.	3,267	400	3,267	512	1,000	1,000	-
10	2380	153	000	30	000	000	000	0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
TYPE 100 SALARIES									882,557	899,670	883,332	846,082	911,211	926,115	14,904	
10	2380	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	873	980	907	938	990	1,020	30
10	2380	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	949	974	891	828	1,017	1,024	6
10	2380	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	908	1,012	960	1,068	1,085	1,092	6
10	2380	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	1,132	1,064	984	1,003	1,101	1,142	41
10	2380	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	1,208	1,063	963	902	1,167	1,169	3
10	2380	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	1,195	1,076	1,023	1,128	1,184	1,197	13
10	2380	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	21,735	21,238	22,387	21,139	22,238	23,061	823
10	2380	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	23,199	24,037	21,915	19,348	23,561	23,616	54
10	2380	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	22,582	21,856	23,273	22,506	23,908	24,171	263
10	2380	230	000	10	000	000	000	0000	RETIREMENT ELEM	92,537	92,742	97,828	94,681	99,678	104,030	4,352
10	2380	230	000	20	000	000	000	0000	RETIREMENT M.S.	98,770	95,409	95,769	83,466	105,610	106,532	922
10	2380	230	000	30	000	000	000	0000	RETIREMENT H.S.	96,142	95,167	101,701	99,548	107,166	109,040	1,874
10	2380	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	47,760	47,760	47,856	45,770	47,760	41,790	(5,970)
10	2380	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	47,760	48,755	47,856	42,785	47,760	41,790	(5,970)
10	2380	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	47,760	44,775	47,856	47,760	47,760	47,760	-
10	2380	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	3,233	3,233	2,776	3,023	3,154	2,436	(718)
10	2380	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	3,233	3,301	2,776	2,826	3,154	2,436	(718)
10	2380	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	3,233	3,031	2,776	3,154	3,154	2,784	(370)
10	2380	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	320	320	248	339	353	318	(35)
10	2380	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	320	327	248	316	353	318	(35)
10	2380	275	000	30	000	000	000	0000	VISION INSURANCE-H.S.	320	300	248	353	353	364	11
10	2380	281	000	10	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH ELEM	1,633	1,459	-	-	-	-	-

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DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2380	281	000	20	000	000	000	0000	OPEB FOR COSTS OF RETIR HEALTH M.S.	-	5,504	7,323	5,872	7,323	7,323	-
10	2380	291	000	10	000	000	000	0000	OTHER EMPLOYEE BENEFITS ELEM	23,031	2,055	2,159	2,107	2,140	4,458	2,318
10	2380	291	000	20	000	000	000	0000	OTHER EMPLOYEE BENEFITS M.S.	2,340	3,552	2,112	1,080	1,072	4,386	3,315
10	2380	291	000	30	000	000	000	0000	OTHER EMPLOYEE BENEFITS H.S.	2,300	1,011	2,317	1,050	1,100	4,836	3,736
TYPE 200 BENEFITS									544,475	521,998	535,151	502,989	554,143	558,093	3,950	
10	2380	360	000	10	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING ELEM	-	-	-	-	200	-	(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	618	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.	3,200	1,760	1,000	2,850	2,500	2,500	-
10	2380	350	000	30	000	000	000	0000	SECURITY/SAFETY SERVICES H.S.	1,200	1,175	1,200	187	800	800	-
TYPE 300 BENEFITS									4,900	3,552	2,700	3,037	3,500	3,800	300	
10	2380	430	000	10	000	000	000	0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-
10	2380	430	000	20	000	000	000	0000	REPAIRS/MAINT ELEM	-	-	-	-	-	-	-
10	2380	430	000	30	000	000	000	0000	REPAIRS/MAINT H.S.	-	1,165	2,000	485	-	-	-
10	2380	442	000	10	000	000	000	0000	LEASE COPY MACHINES ELEM	5,772	4,216	3,952	4,286	3,952	4,286	334
10	2380	442	000	20	000	000	000	0000	LEASE COPY MACHINES M.S.	5,772	4,211	3,948	4,282	3,948	4,282	334
10	2380	442	000	30	000	000	000	0000	LEASE COPY MACHINES H.S.	5,592	4,920	3,954	4,288	3,954	4,288	334
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									17,136	14,512	13,854	13,342	11,854	12,857	1,003	
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	2,500	1,325	2,000	1,235	500	500	-
10	2380	530	000	20	000	000	000	0000	COMMUNICATIONS M.S.	3,200	2,474	3,500	2,042	1,000	3,000	2,000
10	2380	530	000	30	000	000	000	0000	COMMUNICATIONS H.S.	5,000	5,676	5,000	3,361	5,000	5,000	-
10	2380	550	000	10	000	000	000	0000	PRINTING AND BINDING ELEM	671	650	-	-	-	-	-
10	2380	550	000	20	000	000	000	0000	PRINTING AND BINDING M.S.	815	2,214	750	305	-	-	-
10	2380	550	000	30	000	000	000	0000	PRINTING AND BINDING H.S.	8,385	6,762	12,000	3,162	8,000	6,000	(2,000)
10	2380	580	000	10	000	000	000	0000	TRAVEL ELEM	-	-	-	-	-	-	-
10	2380	580	000	20	000	000	000	0000	TRAVEL- M.S.	400	-	500	-	-	300	300
10	2380	580	000	30	000	000	000	0000	TRAVEL- H.S.	3,600	23	5,000	186	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									24,571	19,124	31,350	10,289	16,000	16,300	300	
10	2380	610	000	10	000	000	000	0000	SUPPLIES ELEM	4,000	3,492	4,000	3,516	2,000	5,400	3,400
10	2380	610	000	20	000	000	000	0000	SUPPLIES M.S.	6,397	2,867	6,000	7,257	6,000	3,500	(2,500)
10	2380	610	000	30	000	000	000	0000	SUPPLIES H.S.	22,792	17,649	18,000	22,019	13,800	27,900	14,100

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

										BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	INCREASE/
ACCOUNT										2017/2018	EXPENSES	2018/2019	EXPENSES	2019/2020	2020/2021	(DECREASE)
DESCRIPTION											06/30/18		06/30/19			
10	2380	634	000	20	000	000	000	0000		1,000	62	1,000	89	-	-	-
10	2380	634	000	30	000	000	000	0000		1,000	718	1,000	511	1,000	1,000	-
10	2380	635	000	10	000	000	000	0000		-	88	-	-	-	-	-
10	2380	635	000	20	000	000	000	0000		-	43	-	-	-	-	-
10	2380	635	000	30	000	000	000	0000		1,000	2,275	2,000	1,269	1,300	1,300	-
10	2380	640	000	10	000	000	000	0000		-	-	-	-	4,000	-	(4,000)
10	2380	640	000	20	000	000	000	0000		-	-	-	-	-	1,000	1,000
10	2380	640	000	30	000	000	000	0000		-	-	500	-	-	-	-
10	2380	650	000	10	000	000	000	0000		900	350	600	635	600	6,425	5,825
10	2380	650	000	20	000	000	000	0000		-	-	-	-	-	1,300	1,300
10	2380	650	000	30	000	000	000	0000		-	-	-	2,745	1,600	1,600	-
TYPE 600 SUPPLIES										37,089	27,545	33,100	38,042	30,300	49,425	19,125
10	2380	752	000	20	000	000	000	0000		-	-	-	-	-	-	-
10	2380	752	000	30	000	000	000	0000		7,200	-	5,000	-	-	-	-
10	2380	762	000	10	000	000	000	0000		-	-	-	-	-	-	-
10	2380	762	000	20	000	000	000	0000		-	-	-	-	-	-	-
10	2380	762	000	30	000	000	000	0000		5,000	-	5,000	-	-	-	-
TYPE 700 SUPPLIES										12,200	-	10,000	-	-	-	-
10	2380	810	000	10	000	000	000	0000		1,190	98	1,200	733	1,200	1,200	-
10	2380	810	000	20	000	000	000	0000		2,000	1,834	2,000	733	-	800	800
10	2380	810	000	30	000	000	000	0000		1,060	729	2,500	1,423	2,000	2,000	-
10	2380	890	000	10	000	000	000	0000		-	-	-	-	-	-	-
10	2380	890	000	20	000	000	000	0000		2,500	-	2,500	177	-	-	-
10	2380	890	000	30	000	000	000	0000		-	450	500	225	500	500	-
10	2380	894	000	30	000	000	000	0000		-	-	1,000	60	-	-	-
TYPE 800 OTHER										6,750	3,111	9,700	3,351	3,700	4,500	800
TOTAL 2380 PRINCIPALS SVCS										1,529,677	1,489,512	1,519,186	1,417,132	1,530,709	1,571,091	40,382
10	2420	330	000	00	000	000	000	0000		-	-	-	-	-	-	-
TYPE 300 PROF & TECH SRVC										-	-	-	-	-	-	-
TOTAL 2420 MEDICAL SVCS										-	-	-	-	-	-	-
10	2430	330	000	00	000	000	000	0000		-	-	-	-	-	-	-
10	2430	336	000	00	000	000	000	0000		600	766	600	526	600	600	-
TYPE 300 PROF & TECH SRVC										600	766	600	526	600	600	-
TOTAL 2430 DENTAL SVCS										600	766	600	526	600	600	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT								DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)	
10	2440	121	000	10	000	000	000	0000	SALARIES NURSE ELEM	87,037	91,791	91,131	96,910	99,597	100,397	800
10	2440	121	000	20	000	000	000	0000	SALARIES NURSE M.S.	39,924	39,924	39,924	40,124	41,680	43,171	1,491
10	2440	121	000	30	000	000	000	0000	SALARIES NURSE H.S.	52,923	53,793	52,923	53,923	55,250	57,226	1,976
10	2440	122	000	10	000	000	000	0000	SALARIES SUBS ELEM	-	10,800	-	3,000	-	-	-
10	2440	122	000	20	000	000	000	0000	SALARIES SUBS M.S.	-	2,150	-	2,460	-	-	-
10	2440	122	000	30	000	000	000	0000	SALARIES SUBS H.S.	-	1,590	-	566	-	-	-
10	2440	130	000	10	000	000	000	0000	SUMMER SALARIES ELEM	-	1,690	-	-	600	600	-
10	2440	130	000	20	000	000	000	0000	SUMMER SALARIES M.S.	-	600	-	-	-	-	-
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	28,584	25,746	29,446	33,385	32,664	33,475	811
10	2440	131	000	20	000	000	000	0000	SALARIES NURSE AIDE M.S.	15,392	16,372	15,855	15,609	16,332	16,738	406
10	2440	131	000	30	000	000	000	0000	SALARIES NURSE AIDE H.S.	15,392	14,077	15,855	15,178	16,332	16,738	406
10	2440	134	000	10	000	000	000	0000	SALARIES SUBS NURSE AIDES ELEM	60	60	60	340	60	60	-
10	2440	134	000	20	000	000	000	0000	SALARY SUBS NURSE AIDES M.S.	90	-	90	70	90	90	-
10	2440	134	000	30	000	000	000	0000	SALARY SUBS NURSE AIDES H.S.	500	-	500	210	500	500	-
10	2440	177	000	10	000	000	000	0000	SALARY SUBS AIDES ELEM	250	1,020	250	70	250	250	-
10	2440	177	000	20	000	000	000	0000	SALARY SUBS AIDES M.S.	-	-	-	-	-	-	-
10	2440	177	000	30	000	000	000	0000	SALARY SUBS AIDES H.S.	-	-	-	-	-	-	-
10	2440	182	000	20	000	000	000	0000	SUMMER SALARIES NURSE AIDE M.S.	-	717	-	-	-	-	-
10	2440	182	000	30	000	000	000	0000	SUMMER SALARIES NURSE AIDE H.S.	-	-	-	-	-	-	-
									TYPE 100 SALARIES	240,152	260,330	246,034	262,084	263,354	269,244	5,890
10	2440	213	000	10	000	000	000	0000	LIFE INSURANCE-ELEM	197	224	205	238	251	254	3
10	2440	213	000	20	000	000	000	0000	LIFE INSURANCE-M.S.	94	105	95	106	110	114	4
10	2440	213	000	30	000	000	000	0000	LIFE INSURANCE-H.S.	116	130	117	131	136	141	5
10	2440	214	000	10	000	000	000	0000	LTD INSURANCE-ELEM	393	444	410	456	503	509	6
10	2440	214	000	20	000	000	000	0000	LTD INSURANCE-M.S.	188	210	190	211	220	228	7
10	2440	214	000	30	000	000	000	0000	LTD INSURANCE-H.S.	232	260	234	260	272	281	9
10	2440	220	000	10	000	000	000	0000	SOCIAL SECURITY ELEM	8,869	9,850	9,248	9,690	10,188	10,311	123
10	2440	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	4,239	4,391	4,274	4,294	4,445	4,590	145
10	2440	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	5,264	5,203	5,300	5,181	5,514	5,696	182
10	2440	230	000	10	000	000	000	0000	RETIREMENT ELEM	37,759	40,403	40,412	43,223	45,664	46,513	849
10	2440	230	000	20	000	000	000	0000	RETIREMENT M.S.	18,046	18,608	18,677	18,852	19,923	20,705	782
10	2440	230	000	30	000	000	000	0000	RETIREMENT H.S.	22,413	22,301	23,160	22,893	24,717	25,697	981
10	2440	271	000	10	000	000	000	0000	MEDICAL/RX INSURANCE-ELEM	23,880	22,885	23,928	23,880	23,880	23,880	-
10	2440	271	000	20	000	000	000	0000	MEDICAL/RX INSURANCE-M.S.	11,104	11,104	11,127	11,104	11,104	11,104	-
10	2440	271	000	30	000	000	000	0000	MEDICAL/RX INSURANCE-H.S.	12,776	12,776	12,801	12,776	12,776	12,776	-
10	2440	272	000	10	000	000	000	0000	DENTAL INSURANCE-ELEM	1,617	1,549	1,388	1,577	1,577	1,392	(185)
10	2440	272	000	20	000	000	000	0000	DENTAL INSURANCE-M.S.	752	752	645	733	733	647	(86)
10	2440	272	000	30	000	000	000	0000	DENTAL INSURANCE-H.S.	6,431	865	743	844	844	745	(99)
10	2440	275	000	10	000	000	000	0000	VISION INSURANCE-ELEM	160	153	124	177	177	182	5
10	2440	275	000	20	000	000	000	0000	VISION INSURANCE-M.S.	74	75	58	82	82	85	2

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT										DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2440	275	000	30	000	000	000	0000		VISION INSURANCE-H.S.	86	86	66	95	95	97	3
10	2440	281	000	20	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH M.S.	-	1,337	-	-	-	-	-
10	2440	281	000	30	000	000	000	0000		OPEB FOR COSTS OF RET HEALTH H.S.	-	1,772	-	-	-	-	-
TYPE 200 BENEFITS											154,688	155,482	153,201	156,803	163,211	165,947	2,737
10	2440	330	000	10	000	000	000	0000		PURCHASED PROF. & TECH. SRVC ELEM	105	-	-	-	-	-	-
10	2440	330	000	30	000	000	000	0000		PURCHASED PROF. & TECH. SRVC H.S.	-	-	-	375	3,600	3,600	-
10	2440	360	000	20	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING M.S.	250	-	-	-	250	-	(250)
10	2440	360	000	30	000	000	000	0000		PROF ED SRVC EMPLOYEE TRAINING H.S.	-	-	-	-	500	-	(500)
TYPE 300 PROF & TECH SRVC											355	-	-	375	4,350	3,600	(750)
10	2440	430	000	10	000	000	000	0000		CONT MAINT ELEM	-	125	105	219	105	125	20
10	2440	430	000	20	000	000	000	0000		CONT MAINT M.S.	80	75	80	168	100	150	50
10	2440	430	000	30	000	000	000	0000		CONT MAINT H.S.	115	100	130	317	275	320	45
TYPE 400 CONT MAINT											195	300	315	704	480	595	115
10	2440	530	000	20	000	000	000	0000		COMMUNICATIONS M.S.	100	-	100	-	200	150	(50)
TYPE 500 OTHER PURCH SRVC											100	-	100	-	200	150	(50)
10	2440	610	000	10	000	000	000	0000		SUPPLIES ELEM	1,943	1,820	1,743	1,596	1,743	1,743	-
10	2440	610	000	20	000	000	000	0000		SUPPLIES M.S.	870	828	870	952	870	870	-
10	2440	610	000	30	000	000	000	0000		SUPPLIES H.S.	630	550	670	2,057	1,100	1,450	350
TYPE 600 SUPPLIES											3,443	3,197	3,283	4,604	3,713	4,063	350
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	-	245	-	-	-	-	-
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.	-	115	-	-	-	-	-
10	2440	810	000	30	000	000	000	0000		DUES AND FEES H.S.	-	130	-	-	-	-	-
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	-	490	-	-	-
TOTAL 2440 NURSES SVCS											398,933	419,799	402,933	425,060	435,308	443,600	8,291
10	2511	110	000	00	000	000	000	0000		SALARY-BUS MANAGER/ASST/ACCOUNTANT	226,550	225,450	283,889	277,310	295,830	303,970	8,140
10	2511	150	000	00	000	000	000	0000		SALARIES BUS OFF SECTY/CLERICAL	201,195	199,049	151,609	158,926	160,769	164,788	4,019
10	2511	151	000	00	000	000	000	0000		SALARIES BUS OFF CLER	-	-	-	894	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
									TYPE 100 SALARIES	427,745	424,499	435,498	437,131	456,599	468,757	12,159
10	2511	213	000	00	000	000	000	0000	LIFE INSURANCE	1,104	4,023	1,233	4,000	1,406	1,439	34
10	2511	214	000	00	000	000	000	0000	LTD INSURANCE	1,595	1,528	1,409	1,507	1,634	1,678	44
10	2511	220	000	00	000	000	000	0000	SOCIAL SECURITY	32,723	30,578	33,316	31,438	34,930	35,860	930
10	2511	230	000	00	000	000	000	0000	RETIREMENT	139,317	138,259	145,587	144,719	156,568	161,768	5,201
10	2511	240	000	00	000	000	000	0000	TUITION REIMBURSEMENT	-	-	-	-	-	-	-
10	2511	250	000	00	000	000	000	0000	UNEMPLOYMENT COMP	23,000	7,496	23,000	13,667	15,000	15,000	-
10	2511	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	71,640	75,051	71,784	71,431	71,640	71,640	-
10	2511	272	000	00	000	000	000	0000	DENTAL INSURANCE	4,850	4,850	4,164	4,600	4,731	4,176	(555)
10	2511	275	000	00	000	000	000	0000	VISION INSURANCE	480	480	372	515	530	546	16
10	2511	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	3,675	4,399	4,276	4,509	4,343	6,079	1,736
									TYPE 200 BENEFITS	278,383	266,666	285,139	276,387	290,782	298,187	7,405
10	2511	330	000	00	000	000	000	0000	PURCHASED PRO&TECH SVCS	17,195	12,445	17,195	13,771	31,645	17,395	(14,250)
10	2511	360	000	00	000	000	000	0000	PROF ED SRVC EMPLOYEE TRAINING	600	1,034	600	-	600	600	-
10	2511	340	000	00	000	000	000	0000	COMPUTER SERVICES	-	-	-	-	-	-	-
									TYPE 300 PROF & TECH SRVC	17,795	13,479	17,795	13,771	32,245	17,995	(14,250)
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	8,787	7,050	6,978	7,002	6,978	7,313	334
									TYPE 400 CONT MAINT	8,787	7,050	6,978	7,097	6,978	7,313	334
10	2511	530	000	00	000	000	000	0000	COMMUNICATIONS	5,000	3,961	5,000	2,751	5,000	5,000	-
10	2511	549	000	00	000	000	000	0000	ADVERTISING	-	203	-	7,829	-	-	-
10	2511	550	000	00	000	000	000	0000	PRINTING AND BINDING	1,000	422	1,000	-	1,000	1,000	-
10	2511	580	000	00	000	000	000	0000	TRAVEL	1,300	1,078	1,300	948	1,300	1,300	-
									TYPE 500 OTHER PURCH SRVC	7,300	5,664	7,300	11,528	7,300	7,300	-
10	2511	610	000	00	000	000	000	0000	SUPPLIES	4,746	5,732	4,746	9,791	4,746	4,746	-
10	2511	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	45,100	34,981	40,170	44,457	45,670	44,570	(1,100)
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	49,846	40,713	44,916	54,282	50,416	49,316	(1,100)
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	3,096	13,500	3,984	13,500	4,500	(9,000)
10	2511	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	473	-	-	-
									TYPE 800 OTHER	13,500	3,096	13,500	4,457	13,500	4,500	(9,000)

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
TOTAL 2511 BUSINESS SVCS										<u>803,356</u>	<u>761,167</u>	<u>811,126</u>	<u>804,653</u>	<u>857,820</u>	<u>853,368</u>	<u>(4,452)</u>
10	2690	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	50,265	50,021	51,272	51,522	53,068	52,015	(1,053)
10	2690	151	000	00	000	000	000	0000	SALARIES SECTY/CLERICAL	36,422	36,511	37,514	40,623	38,640	39,606	966
10	2690	161	000	00	000	000	000	0000	SALARIES MAINTENANCE	343,949	279,609	295,256	288,944	304,096	313,248	9,152
10	2690	163	000	00	000	000	000	0000	OVERTIME MAINTENANCE	18,997	13,994	18,997	10,908	18,997	18,997	-
10	2690	170	000	00	000	000	000	0000	SALARIES CUSTODIAL	1,031,264	933,918	1,061,652	962,167	1,092,852	1,125,300	32,448
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	44,404	40,000	42,208	40,000	40,000	-
10	2690	174	000	00	000	000	000	0000	OVERTIME-CUSTODIAL	30,000	18,967	30,000	21,182	30,000	30,000	-
10	2690	182	000	00	000	000	000	0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	24,998	35,000	32,203	35,000	35,000	-
TYPE 100 SALARIES									<u>1,585,897</u>	<u>1,402,421</u>	<u>1,569,691</u>	<u>1,449,758</u>	<u>1,612,652</u>	<u>1,654,166</u>	<u>41,513</u>	
10	2690	213	000	00	000	000	000	0000	LIFE INSURANCE	2,195	2,150	2,133	2,194	2,160	2,156	(4)
10	2690	214	000	00	000	000	000	0000	LTD INSURANCE	4,998	5,271	4,860	5,392	5,595	5,753	158
10	2690	220	000	00	000	000	000	0000	SOCIAL SECURITY	121,321	103,942	120,081	107,539	123,368	126,544	3,176
10	2690	230	000	00	000	000	000	0000	RETIREMENT	516,527	443,708	524,748	477,997	552,978	570,853	17,874
10	2690	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	328,350	329,334	317,046	325,365	316,410	316,410	-
10	2690	272	000	00	000	000	000	0000	DENTAL INSURANCE	22,229	22,296	18,391	21,492	20,896	18,444	(2,452)
10	2690	275	000	00	000	000	000	0000	VISION INSURANCE	2,201	2,208	1,641	2,405	2,340	2,410	70
10	2690	281	000	00	000	000	000	0000	OPEB FOR COSTS OF RETIREE'S HEALTH	16,720	22,714	28,105	14,017	24,747	16,333	(8,414)
10	2690	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	503	976	513	-	1,061	1,040	(21)
TYPE 200 BENEFITS									<u>1,015,043</u>	<u>932,599</u>	<u>1,017,517</u>	<u>956,400</u>	<u>1,049,556</u>	<u>1,059,943</u>	<u>10,386</u>	
10	2690	330	000	00	000	000	000	0000	OTHER PROF SERVICES	-	-	-	37,905	-	-	-
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									<u>-</u>	<u>-</u>	<u>-</u>	<u>38,063</u>	<u>-</u>	<u>-</u>	<u>-</u>	
10	2690	411	000	00	000	000	000	0000	DISPOSAL SVCS	24,322	25,210	24,322	23,614	25,000	25,000	-
10	2690	414	000	00	000	000	000	0000	LAWN CARE SVCS	82,000	66,691	70,000	65,740	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	33,781	45,000	73,597	45,000	45,000	-
10	2690	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	199,683	199,688	221,291	235,777	222,000	262,000	40,000
10	2690	442	000	00	000	000	000	0000	LEASED COPIER	-	2,203	916	4,141	916	1,084	167
10	2690	444	000	00	000	000	000	0000	RENTALS/LEASE VEHICLES	3,000	-	3,000	1,535	-	-	-
TYPE 400 CONT MAINT									<u>354,005</u>	<u>327,573</u>	<u>364,530</u>	<u>404,419</u>	<u>362,916</u>	<u>403,084</u>	<u>40,167</u>	
10	2690	523	000	00	000	000	000	0000	PROP/AUTO/LIAB INSURANCE	286,675	281,044	290,175	289,960	298,100	323,000	24,900
10	2690	529	000	00	000	000	000	0000	WORKERS COMPENSATION	310,000	309,902	320,000	325,507	350,000	350,000	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2690	530	000	00	000	000	000	0000	COMMUNICATIONS	45,000	27,657	45,000	31,409	28,000	48,444	20,444
10	2690	538	000	00	000	000	000	0000	TELECOMMUNICATIONS	34,856	25,573	34,856	20,753	34,856	14,007	(20,849)
10	2690	580	000	00	000	000	000	0000	TRAVEL	1,560	7	-	-	-	-	-
TYPE 500 OTHER PURCH SRVC									678,091	644,184	690,031	667,629	710,956	735,450	24,494	
10	2690	610	000	00	000	000	000	0000	SUPPLIES	180,000	179,826	180,000	207,724	180,000	200,000	20,000
10	2690	610	360	00	000	000	000	0000	SUPPLIES - PCCD	-	-	-	5,642	-	-	-
10	2690	621	000	00	000	000	000	0000	NATURAL GAS	173,210	185,374	131,225	171,430	129,913	108,443	(21,470)
10	2690	622	000	00	000	000	000	0000	ELECTRIC	393,522	397,969	366,045	392,717	377,103	399,109	22,006
10	2690	624	000	00	000	000	000	0000	FUEL OIL	-	358	645	597	762	795	32
10	2690	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	145	-	-	-	-	-
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	-	-	-	-	-	4,100	4,100
TYPE 600 SUPPLIES									746,732	763,672	677,915	778,185	687,778	712,447	24,668	
10	2690	752	000	00	000	000	000	0000	EQUIPMENT-NEW	49,000	10,160	49,000	6,500	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	-	9,050	-	-	-	-	-
10	2690	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	10,600	-	10,600	-	10,600	10,600	-
TYPE 700 PROPERTY									59,600	19,210	59,600	25,700	59,600	59,600	-	
10	2690	810	000	00	000	000	000	0000	DUES AND FEES	3,000	1,578	3,000	501	2,000	1,900	(100)
10	2690	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	60	-	-	-
TYPE 800 OTHER									3,000	1,578	3,000	561	2,000	1,900	(100)	
TOTAL 2690 PLANT OPERATION SVCS									4,442,367	4,091,237	4,382,284	4,320,715	4,485,459	4,626,589	141,130	
10	2790	110	000	00	000	000	000	0000	SALARY-SUPERVISOR OPERATIONS	50,265	50,021	51,272	51,522	53,068	52,015	(1,053)
10	2790	151	000	00	000	000	000	0000	SALARIES TRANS SECTY/CLERICAL	36,422	36,444	37,514	41,188	38,640	39,606	966
10	2790	152	000	00	000	000	000	0000	CLERICAL SUBS	-	-	-	-	-	-	-
10	2790	153	000	00	000	000	000	0000	SUMMER CLERICAL	-	-	-	-	-	-	-
10	2790	161	000	00	000	000	000	0000	WAGES-MECHANICS	115,232	119,427	118,706	114,510	122,262	125,944	3,682
10	2790	163	000	00	000	000	000	0000	OVERTIME-MECHANICS	5,000	9,996	5,000	12,070	5,000	5,000	-
10	2790	175	000	00	000	000	000	0000	WAGES-DRIVERS	1,007,672	917,158	1,037,891	957,356	965,856	1,042,936	77,080
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	5,000	12,822	10,000	12,608	10,000	10,000	-
10	2790	182	000	00	000	000	000	0000	WAGES-SUMMER EMPLOYEES	13,000	10,125	10,000	9,658	10,000	10,000	-
TYPE 100 SALARIES									1,232,591	1,155,994	1,270,383	1,198,910	1,204,825	1,285,501	80,675	
10	2790	213	000	00	000	000	000	0000	LIFE INSURANCE	2,064	1,940	1,923	1,880	1,887	1,839	(48)
10	2790	214	000	00	000	000	000	0000	LTD INSURANCE	906	915	846	918	975	994	18

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	2790	220	000	00	000	000	000	0000	SOCIAL SECURITY	94,293	91,761	97,184	93,472	92,169	98,341	6,172
10	2790	230	000	00	000	000	000	0000	RETIREMENT	401,455	392,604	424,689	408,321	413,135	443,626	30,492
10	2790	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	328,350	328,350	329,010	320,390	316,410	316,410	-
10	2790	272	000	00	000	000	000	0000	DENTAL INSURANCE	22,229	22,229	19,085	21,158	20,896	18,444	(2,452)
10	2790	275	000	00	000	000	000	0000	VISION INSURANCE	2,201	2,201	1,703	2,370	2,340	2,410	70
10	2790	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	503	976	513	2,001	1,061	1,040	(21)
TYPE 200 BENEFITS									852,000	840,976	874,954	850,509	848,874	883,105	34,231	
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	2,073	5,150	2,505	4,000	4,000	-
10	2790	331	000	00	000	000	000	0000	D&A SCREENING	4,120	3,740	4,120	4,250	4,000	4,000	-
TYPE 300 PROF & TECH SRVC									9,270	5,813	9,270	6,755	8,000	8,000	-	
10	2790	415	000	00	000	000	000	0000	UNIFORMS	720	795	720	735	800	800	-
10	2790	430	000	00	000	000	000	0000	REPAIRS & MAINT EQUIP	60,000	17,613	60,000	22,631	35,000	35,000	-
10	2790	442	000	00	000	000	000	0000	LEASED COPIER	2,556	1,991	916	2,171	916	1,084	167
10	2790	444	000	00	000	000	000	0000	RENTALS/LEASES VEHICLES	-	-	-	79	-	-	-
TYPE 400 CONT MAINT									63,276	20,399	61,636	25,616	36,716	36,884	167	
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	10,400	6,956	7,800	44,607	93,150	12,150	(81,000)
10	2790	513	000	30	000	000	000	0000	CONTRACTED STUDENT TRANSP H.S.	-	-	-	8,550	-	-	-
10	2790	516	000	00	000	000	000	0000	IU TRANSPORTATION SVCS	87,138	123,025	123,977	161,458	133,634	179,192	45,558
10	2790	549	000	00	000	000	000	0000	ADVERTISING	-	-	-	-	-	-	-
10	2790	580	000	00	000	000	000	0000	TRAVEL	1,000	28	500	-	200	200	-
TYPE 500 OTHER PURCH SRVC									98,538	130,009	132,277	214,616	226,984	191,542	(35,442)	
10	2790	610	000	00	000	000	000	0000	SUPPLIES	130,000	122,610	142,500	114,744	140,000	140,000	-
10	2790	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	-	145	-	-	-	-	-
10	2790	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	5,199	5,407	5,775	5,677	5,775	5,775	-
10	2790	626	000	00	000	000	000	0000	GASOLINE	31,800	32,928	46,163	43,977	42,953	44,883	1,930
10	2790	627	000	00	000	000	000	0000	DIESEL FUEL	90,100	71,265	71,136	81,405	72,461	87,964	15,503
10	2790	627	000	00	000	000	000	9000	DIESEL FUEL	-	-	-	-	-	-	-
TYPE 600 SUPPLIES									257,099	232,355	265,574	245,803	261,188	278,621	17,433	
10	2790	752	000	00	000	000	000	0000	CAPITAL EQUIPMENT	295,610	268,533	294,610	282,574	226,090	297,538	71,448
10	2790	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	12,500	-	-	-	-	-	-
TYPE 700 PROPERTY									308,110	268,533	294,610	282,574	226,090	297,538	71,448	
10	2790	810	000	00	000	000	000	0000	DUES AND FEES	3,000	2,333	1,600	2,764	2,500	2,500	-
10	2790	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
TYPE 800 OTHER									3,000	2,333	1,600	2,764	2,500	2,500	-	

SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021

ACCOUNT								DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
								TOTAL 2790 TRANSP. SVCS	<u>2,823,884</u>	<u>2,656,411</u>	<u>2,910,304</u>	<u>2,827,546</u>	<u>2,815,178</u>	<u>2,983,690</u>	<u>168,512</u>
10	2832	891	000	00	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
								TYPE 800 OTHER	-	-	-	-	-	-	-
								TOTAL 2832 REC/PLACEMENT SRVC	-	-	-	-	-	-	-
10	2834	360	000	00	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	6,366	-	-	-
10	2834	360	000	10	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	50	-	1,000	1,000
10	2834	360	000	30	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	-	-	2,000	2,000
10	2834	360	222	00	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	2,670	-	-	-
10	2834	360	421	00	000	000	0000	EMPLOYEE TRAINING SRVC	-	-	-	650	-	-	-
								TYPE 300 PROF & TECH SRVC	-	-	-	<u>9,736</u>	-	<u>3,000</u>	<u>3,000</u>
10	2834	610	000	20	000	000	0000	SUPPLIES	-	-	-	-	-	500	500
								TYPE 600 SUPPLIES	-	-	-	-	-	<u>500</u>	<u>500</u>
								TOTAL 2834 STAFF DEV NON INS CERTIFIED	-	-	-	<u>9,736</u>	-	<u>3,500</u>	<u>3,500</u>
10	2836	240	000	00	000	000	0000	TUITION REIMB	-	-	-	-	-	-	-
								TYPE 240 OTHER	-	-	-	-	-	-	-
								TOTAL 2836 STAFF SVCS NON INST	-	-	-	-	-	-	-
10	2910	595	000	00	000	000	0000	I.U. OPERATIONS	21,229	21,325	21,858	22,432	22,880	23,130	250
								TYPE 500 OTHER PURCH SRVC	<u>21,229</u>	<u>21,325</u>	<u>21,858</u>	<u>22,432</u>	<u>22,880</u>	<u>23,130</u>	<u>250</u>
								TOTAL 2900 OTHER SUPPORT SVCS	<u>21,229</u>	<u>21,325</u>	<u>21,858</u>	<u>22,432</u>	<u>22,880</u>	<u>23,130</u>	<u>250</u>
10	3200	132	000	10	000	000	0000	SALARIES ACTIVITIES ELEM	11,969	12,323	11,969	11,926	12,089	12,089	-
10	3200	132	000	10	000	124	0000	SALARIES FINE ARTS ELEM	-	-	-	-	4,300	4,300	-
10	3200	132	000	20	000	000	0000	SALARIES ACTIVITIES M.S.	16,768	16,982	16,768	16,981	16,936	16,936	-
10	3200	132	000	20	000	124	0000	SALARIES FINE ARTS M.S.	5,800	5,600	5,800	10,100	5,858	5,858	-
10	3200	132	000	30	000	000	0000	SALARIES ACTIVITIES H.S.	49,173	49,514	49,173	43,369	47,424	47,424	-
10	3200	132	000	30	000	124	0000	SALARIES - FINE ARTS H.S.	13,300	13,500	13,300	16,000	15,933	15,933	-
								TYPE 100 SALARIES	<u>97,010</u>	<u>97,919</u>	<u>97,010</u>	<u>98,377</u>	<u>102,540</u>	<u>102,540</u>	-
10	3200	220	000	10	000	000	0000	SOCIAL SECURITY ELEM	916	935	916	912	925	925	-
10	3200	220	000	10	000	124	0000	SOCIAL SECURITY ELEM	-	-	-	-	329	329	-
10	3200	220	000	20	000	000	0000	SOCIAL SECURITY M.S.	1,283	(69)	1,283	1,299	1,296	1,296	-

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	3200	220	000	20	000	124	000	0000	SOCIAL SECURITY FINE ARTS M.S.	444	428	444	773	448	448	-
10	3200	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	3,762	3,788	3,762	3,318	3,628	3,628	-
10	3200	220	000	30	000	124	000	0000	SOCIAL SECURITY - FINE ARTS H.S.	1,017	1,033	1,017	1,224	1,219	1,219	-
10	3200	230	000	10	000	000	000	0000	RETIREMENT ELEM	3,898	3,982	4,001	3,987	4,145	4,172	27
10	3200	230	000	10	000	124	000	0000	RETIREMENT ELEM	-	-	-	-	1,474	1,484	9
10	3200	230	000	20	000	000	000	0000	RETIREMENT M.S.	5,461	6,899	5,606	5,677	5,807	5,845	37
10	3200	230	000	20	000	124	000	0000	RETIREMENT FINE ARTS M.S.	1,889	1,368	1,939	3,376	2,009	2,022	13
10	3200	230	000	30	000	000	000	0000	RETIREMENT H.S.	16,016	14,787	16,439	13,368	16,262	16,366	104
10	3200	230	000	30	000	124	000	0000	RETIREMENT - FINE ARTS H.S.	4,332	3,355	4,446	4,847	5,463	5,498	35
TYPE 200 BENEFITS										39,017	36,506	39,852	38,781	43,005	43,231	226
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	-	-	-
10	3200	330	000	20	000	124	000	0000	PURCH PRO&TECH SVCS M.S.	-	1,480	-	-	-	-	-
10	3200	330	000	30	000	000	000	0000	PURCH PRO&TECH SVCS H.S.	2,800	2,800	5,300	2,868	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	-
TYPE 300 PROF & TECH SRVC										2,800	4,280	5,800	3,168	4,300	4,300	-
10	3200	415	000	30	000	000	000	0000	LAUNDRY LINEN DRY CLEAN H.S.	-	-	-	-	-	500	500
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	-
10	3200	442	000	20	000	124	000	0000	RENTAL OF EQUIP FINE ARTS	-	280	-	800	-	-	-
10	3200	442	000	30	000	124	000	0000	RENTAL OF EQUIP FINE ARTS	-	2,040	-	2,486	-	-	-
10	3200	444	000	30	000	000	000	0000	RENTALS H.S.	3,250	1,855	3,250	2,092	3,250	3,250	-
10	3200	449	000	20	000	124	000	0000	OTHER RENTALS	-	1,576	-	-	-	-	-
10	3200	449	000	30	000	124	000	0000	OTHER RENTALS	-	9,025	-	5,136	-	-	-
TYPE 400 CONT MAINT										3,250	14,776	4,250	10,514	4,250	4,750	500
10	3200	513	000	30	000	000	000	0000	STUDENT TRANS (CONTRACTED) H.S.	7,750	6,568	9,750	2,039	9,050	9,050	-
10	3200	519	000	20	000	000	000	0000	FIELD TRIP M.S.	700	431	700	734	1,500	3,750	2,250
10	3200	519	000	30	000	000	000	0000	FIELD TRIPS H.S.	9,486	10,153	7,250	5,501	12,500	12,500	-
10	3200	530	000	30	000	000	000	0000	POSTAGE-H.S.	-	-	300	-	300	300	-
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.	-	1,540	-	1,950	-	-	-
10	3200	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	420	-	(420)
10	3200	580	000	30	000	000	000	0000	TRAVEL- H.S.	1,260	42	2,560	1,768	3,100	3,100	-
TYPE 500 OTHER PURCH SRVC										19,196	18,733	20,560	11,993	26,870	28,700	1,830

**SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2020-2021**

ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	3200	610	000	10	000	124	000	0000	SUPPLIES ELEM	-	23	-	-	-	-	-
10	3200	610	000	20	000	000	000	0000	SUPPLIES M.S.	1,500	507	2,000	657	1,300	800	(500)
10	3200	610	000	20	000	124	000	0000	SUPPLIES M.S.	-	1,094	-	4,433	-	-	-
10	3200	610	000	30	000	000	000	0000	SUPPLIES H.S.	14,000	9,824	10,000	8,983	10,950	10,450	(500)
10	3200	610	000	10	000	124	000	0000	SUPPLIES FINE ARTS Elem	-	-	-	-	-	5,800	5,800
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	4,807	16,268	11,328	16,268	32,100	15,832
10	3200	626	000	30	000	000	000	0000	GASOLINE H.S.	500	349	500	322	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.	2,000	544	800	89	800	800	-
10	3200	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	360	262	2,360	73	1,660	1,660	-
10	3200	635	000	30	000	124	000	0000	MEALS/REFRESHMENTS H.S.	-	273	-	330	-	-	-
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	-	(500)
TYPE 600 SUPPLIES									34,628	17,684	32,428	26,214	31,978	59,710	27,732	
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.	800	904	200	260	-	-	-
10	3200	810	000	30	000	000	000	0000	DUES AND FEES H.S.	8,345	4,622	8,580	4,456	8,500	8,500	-
10	3200	890	000	20	000	000	000	0000	MISCELLANEOUS M.S.	-	-	-	-	-	-	-
10	3200	890	000	30	000	000	000	0000	MISCELLANEOUS H.S.	-	-	1,000	41	1,000	1,000	-
10	3200	890	000	30	000	000	000	9000	MISCELLANEOUS H.S.	-	-	-	-	-	-	-
10	3200	894	000	30	000	000	000	0000	STUDENT FEES	-	289	1,000	-	1,200	1,200	-
TYPE 800 OTHER									9,145	5,815	10,780	4,756	10,700	10,700	-	
TOTAL 3200 SCHOOL SPONS. ACT									205,046	195,715	210,680	193,803	223,643	253,931	30,288	
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	73,407	75,000	76,875	77,250	79,568	81,557	1,989
10	3250	133	000	20	000	000	000	0000	SALARY ATHLETICS M.S.	26,659	34,950	26,659	26,868	26,925	26,925	-
10	3250	133	000	30	000	000	000	0000	SALARY ATHLETICS H.S.	295,092	271,937	296,525	290,796	300,270	300,270	-
10	3250	151	000	00	000	000	000	0000	SALARY ATHLETIC SECRETARY	37,535	42,826	38,661	30,905	33,105	33,933	828
10	3250	152	000	00	000	000	000	0000	SALARY SUBS SECS	-	-	-	-	-	-	-
TYPE 100 SALARIES									432,694	424,713	438,720	425,819	439,868	442,685	2,817	
10	3250	213	000	00	000	000	000	0000	LIFE INSURANCE	326	373	348	338	365	374	9
10	3250	214	000	00	000	000	000	0000	LTD INSURANCE	456	427	393	365	428	439	11

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	3250	220	000	00	000	000	000	0000	SOCIAL SECURITY	8,487	8,871	8,839	8,058	8,619	8,835	215
10	3250	220	000	20	000	000	000	0000	SOCIAL SECURITY M.S.	2,039	2,674	2,039	2,055	2,060	2,060	-
10	3250	220	000	30	000	000	000	0000	SOCIAL SECURITY H.S.	22,575	20,811	22,684	22,246	22,971	22,971	-
10	3250	230	000	00	000	000	000	0000	RETIREMENT	36,134	36,608	38,624	36,156	38,636	39,856	1,220
10	3250	230	000	20	000	000	000	0000	RETIREMENT M.S.	8,683	9,083	8,912	9,071	9,233	9,292	59
10	3250	230	000	30	000	000	000	0000	RETIREMENT H.S.	96,111	64,014	99,128	73,724	85,585	86,134	549
10	3250	240	000	00	000	000	000	0000	TUITION REIMB	-	-	-	-	-	-	-
10	3250	271	000	00	000	000	000	0000	MEDICAL/RX INSURANCE	23,880	23,880	23,928	23,880	23,880	23,880	-
10	3250	272	000	00	000	000	000	0000	DENTAL INSURANCE	1,617	1,617	1,388	1,577	1,577	1,392	(185)
10	3250	275	000	00	000	000	000	0000	VISION INSURANCE	160	160	124	177	177	182	5
10	3250	291	000	00	000	000	000	0000	OTHER EMPLOYEE BENEFITS	734	713	769	1,500	1,591	1,631	40
									TYPE 200 BENEFITS	201,202	169,229	207,175	179,147	195,121	197,045	1,924
10	3250	360	000	00	000	000	000	0000	PROF EDUCATIONAL SERVICES	2,375	250	1,500	-	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.	-	-	-	-	-	-	-
10	3250	330	000	00	000	000	000	0000	OTHER PRO SERVICES	119,001	1,892	123,533	2,190	126,408	132,866	6,458
10	3250	330	000	20	000	000	000	0000	OTHER PRO SERVICES M.S.	-	17,785	-	18,592	-	-	-
10	3250	330	000	30	000	000	000	0000	OTHER PRO SERVICES H.S.	-	81,590	-	86,699	-	-	-
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.	-	2,893	-	4,325	-	-	-
									TYPE 300 PROF & TECH SRVC	124,276	104,410	127,933	111,806	130,448	136,906	6,458
10	3250	430	000	00	000	000	000	0000	REPAIRS/MAINT	29,125	967	29,325	277	29,575	29,575	-
10	3250	430	000	20	000	000	000	0000	REPAIRS/MAINT M.S.	-	6,373	-	8,118	-	-	-
10	3250	430	000	30	000	000	000	0000	REPAIRS/MAINT H.S.	-	13,970	-	20,615	-	-	-
10	3250	442	000	00	000	000	000	0000	LEASED COPIER	-	820	883	1,429	883	1,217	334
10	3250	442	000	20	000	000	000	0000	RENTAL EQUIP M.S.	-	890	-	482	-	-	-
10	3250	442	000	30	000	000	000	0000	RENTAL EQUIP H.S.	4,900	2,812	4,900	1,807	5,050	5,050	-
10	3250	444	000	00	000	000	000	0000	RENTALS	-	-	-	-	-	-	-
									TYPE 400 CONT MAINT	34,025	25,833	35,108	32,728	35,508	35,842	334
10	3250	513	000	00	000	000	000	0000	STUDENT TRANS (CONTRACTED)	3,750	-	3,750	-	3,750	3,600	(150)
10	3250	513	000	20	000	000	000	0000	STUDENT TRANS (CONTRACTED) M.S.	-	180	-	-	-	-	-
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	52,000	-	57,000	-	58,000	59,000	1,000
10	3250	519	000	20	000	000	000	0000	STUDENT TRANSPORTATION M.S.	-	9,154	-	7,860	-	-	-
10	3250	519	000	30	000	000	000	0000	STUDENT TRANSPORTATION H.S.	-	43,760	-	46,464	-	-	-
10	3250	529	000	00	000	000	000	0000	ATHLETIC INSURANCE	13,635	-	22,000	-	35,000	40,000	5,000
10	3250	529	000	20	000	000	000	0000	ATHLETIC INSURANCE M.S.	-	4,182	-	6,064	-	-	-
10	3250	529	000	30	000	000	000	0000	ATHLETIC INSURANCE H.S.	-	15,588	-	22,601	-	-	-

**SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT									DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10	3250	530	000	00	000	000	000	0000	COMMUNICATIONS	200	-	200	838	200	200	-
10	3250	549	000	00	000	000	000	0000	ADVERTISING	450	-	450	257	450	450	-
10	3250	550	000	00	000	000	000	0000	PRINTING/BINDING	600	130	600	-	600	600	-
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	10,850	1,299	11,350	1,447	11,350	11,350	-
10	3250	580	000	20	000	000	000	0000	TRAVEL- M.S.	-	-	-	-	-	-	-
10	3250	580	000	30	000	000	000	0000	TRAVEL- H.S.	-	11,078	-	12,631	-	-	-
TYPE 500 OTHER PURCH SRVC									81,485	85,372	95,350	98,238	109,350	115,200	5,850	
10	3250	610	000	00	000	000	000	0000	SUPPLIES	65,736	5,844	85,392	5,260	89,892	88,652	(1,240)
10	3250	610	000	20	000	000	000	0000	SUPPLIES M.S.	-	11,621	-	10,686	-	-	-
10	3250	610	000	30	000	000	000	0000	SUPPLIES H.S.	-	67,738	-	54,774	-	-	-
10	3250	611	000	00	000	000	000	0000	UNIFORMS	-	-	51,275	-	50,597	54,190	3,593
10	3250	611	000	20	000	000	000	0000	UNIFORMS-M.S.	-	3,110	-	18,686	-	-	-
10	3250	611	000	30	000	000	000	0000	UNIFORMS-H.S.	-	33,045	-	37,134	-	-	-
10	3250	635	000	00	000	000	000	0000	MEALS/REFRESHMENTS	1,125	365	1,100	94	850	850	-
10	3250	635	000	20	000	000	000	0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10	3250	635	000	30	000	000	000	0000	MEALS/REFRESHMENTS H.S.	-	-	-	211	-	-	-
10	3250	640	000	00	000	000	000	0000	BOOKS AND PERIODICALS	-	50	-	-	-	-	-
10	3250	650	000	00	000	000	000	0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
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									66,861	121,772	137,767	126,843	141,339	143,692	2,353	
10	3250	752	000	00	000	000	000	0000	EQUIPMENT-NEW	9,500	225	-	-	-	-	-
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	-	-	-
10	3250	751	000	00	000	000	000	0000	UNIFORMS	46,983	-	-	-	-	-	-
10	3250	751	000	20	000	000	000	0000	UNIFORMS M.S.	-	-	-	-	-	-	-
10	3250	751	000	30	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.	-	-	-	-	-	-	-
10	3250	762	000	00	000	000	000	0000	EQUIPMENT-REPLACEMENT	8,500	-	-	-	-	-	-
10	3250	761	000	20	000	000	000	0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-
TYPE 700 PROPERTY									64,983	225	-	28,704	-	-	-	
10	3250	810	000	00	000	000	000	0000	DUES AND FEES	11,067	150	11,167	380	11,552	12,052	500
10	3250	810	000	20	000	000	000	0000	DUES AND FEES M.S.	-	1,415	-	350	-	-	-
10	3250	810	000	30	000	000	000	0000	DUES AND FEES H.S.	-	8,441	-	9,264	-	-	-
10	3250	890	000	00	000	000	000	0000	MISCELLANEOUS	-	-	-	-	-	-	-
TYPE 800 OTHER									11,067	10,006	11,167	9,994	11,552	12,052	500	

SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
	TOTAL 3250 ATHLETIC SRVC	<u>1,016,593</u>	<u>941,558</u>	<u>1,053,221</u>	<u>1,013,279</u>	<u>1,063,186</u>	<u>1,083,422</u>	<u>20,236</u>
10 3300 190 000 00 000 000 0000	SALARIES - SWIMMING PGM	-	-	-	1,069	-	-	-
10 3300 190 000 00 000 000 9500	SALARIES-SWIMMING PGM	7,600	7,092	7,600	5,472	7,600	7,600	-
	TYPE 100 SALARIES	<u>7,600</u>	<u>7,092</u>	<u>7,600</u>	<u>6,542</u>	<u>7,600</u>	<u>7,600</u>	<u>-</u>
10 3300 220 000 00 000 000 0000	SOCIAL SECURITY	-	-	-	82	-	-	-
10 3300 220 000 00 000 000 9500	SOCIAL SECURITY	581	543	581	419	581	581	-
10 3300 230 000 00 000 000 9500	RETIREMENT	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	<u>581</u>	<u>543</u>	<u>581</u>	<u>500</u>	<u>581</u>	<u>581</u>	<u>-</u>
10 3300 330 000 00 000 000 0000	OTHER PROF SERVICES	-	-	-	(21)	-	-	-
10 3300 330 000 00 000 000 9500	OTHER PROF SVC RS	-	-	-	109	-	-	-
10 3300 360 000 00 000 000 9055	PROF EDUCATIONAL SERVICES	-	648	-	-	-	-	-
10 3300 350 000 00 000 000 0000	SECURITY/SAFETY SERVICES	4,000	4,780	4,000	4,519	4,000	4,000	-
	TYPE 300 BENEFITS	<u>4,000</u>	<u>5,428</u>	<u>4,000</u>	<u>4,606</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
10 3300 430 000 00 000 000 0000	REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 3300 590 000 00 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
10 3300 610 000 00 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 3300 610 000 00 000 000 9500	SUPPLIES - SWIM	-	-	-	25	-	-	-
10 3300 610 411 00 000 000 0000	SUPPLIES - TITLE I	100	580	100	-	100	300	200
	TYPE 600 SUPPLIES	<u>100</u>	<u>580</u>	<u>100</u>	<u>25</u>	<u>100</u>	<u>300</u>	<u>200</u>
10 3300 810 000 00 000 000 0000	DUES AND FEES	1,000	1,000	1,000	1,000	1,000	1,000	-
10 3300 810 000 00 000 000 9500	DUES AND FEES	-	-	-	-	-	-	-
10 3300 810 411 10 000 000 0000	DUES AND FEES	-	100	-	-	-	-	-
	TYPE 800 OTHER	<u>1,000</u>	<u>1,100</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
	TOTAL 3300 NON-INST SRVC	<u>13,281</u>	<u>14,742</u>	<u>13,281</u>	<u>12,673</u>	<u>13,281</u>	<u>13,481</u>	<u>200</u>
10 5110 810 000 00 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 0000	BOND INTEREST-SV	319,381	251,510	341,052	272,174	333,980	308,964	(25,016)
10 5110 833 000 00 000 000 0000	INTEREST EXPENSE - TRAN	-	-	-	-	-	-	-
10 5130 880 000 00 000 000 0000	REFUND PRIOR YEAR RECEIPTS	-	4	-	7	-	-	-
	TYPE 800 OTHER	<u>319,381</u>	<u>251,514</u>	<u>341,052</u>	<u>272,180</u>	<u>333,980</u>	<u>308,964</u>	<u>(25,016)</u>

SAUCON VALLEY SCHOOL DISTRICT
 DETAIL EXPENDITURE BUDGET
 BUDGET 2020-2021

ACCOUNT	DESCRIPTION	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10 5110 910 000 00 000 000 0000	PRINCIPAL REDEMPTN - SVSD	2,962,120	2,908,000	1,695,000	1,694,999	1,471,000	1,496,000	25,000
	TYPE 900 OTHER USES OF FUNDS	<u>2,962,120</u>	<u>2,908,000</u>	<u>1,695,000</u>	<u>1,694,999</u>	<u>1,471,000</u>	<u>1,496,000</u>	<u>25,000</u>
	TOTAL 5110 DEBT SERVICE	<u>3,281,501</u>	<u>3,159,514</u>	<u>2,036,052</u>	<u>1,967,179</u>	<u>1,804,980</u>	<u>1,804,964</u>	<u>(16)</u>
10 5230 932 000 00 000 000 0000	CAPITAL PROJECT FUND TRANSFER	-	-	-	-	224,000	224,000	-
10 5251 939 000 00 000 000 0000	FOOD SERVICE FUND TRANSFER	-	27,084	-	99,574	-	-	-
	TYPE 900 OTHER USES OF FUNDS	<u>-</u>	<u>27,084</u>	<u>-</u>	<u>99,574</u>	<u>224,000</u>	<u>224,000</u>	<u>-</u>
	TOTAL 5200 INTERFUND TRANSFER-OUT	<u>-</u>	<u>27,084</u>	<u>-</u>	<u>99,574</u>	<u>224,000</u>	<u>224,000</u>	<u>-</u>
10 5900 840 000 00 000 000 0000	BUDGETARY RESERVE	-	-	-	-	93,518	-	(93,518)
	TYPE 900 OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>93,518</u>	<u>-</u>	<u>(93,518)</u>
	TOTAL 5900 FUND TRANS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>93,518</u>	<u>-</u>	<u>(93,518)</u>
TOTAL EXPENDITURES 2020-2021		<u>46,432,405</u>	<u>46,098,220</u>	<u>46,266,477</u>	<u>46,095,681</u>	<u>47,399,827</u>	<u>47,917,039</u>	<u>517,212</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2020-2021**

								<u>2019/2020 to 2020/2021</u>	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	%	\$
OBJECT		2017/2018	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021	INCR/DECR	INCR/DECR
								BUD TO BUD	BUD TO BUD
100	SALARIES	21,265,311	20,977,098	21,356,682	20,897,754	21,428,644	21,895,976	2.18	467,332
200	BENEFITS	12,872,694	12,637,305	12,995,652	12,597,566	13,130,812	13,218,740	0.67	87,928
300	PROFESSIONAL AND TECHNICAL SERVICES	2,017,953	2,024,557	1,988,794	2,065,572	2,188,932	2,352,073	7.45	163,140
400	CONTRACTED MAINTENANCE	834,544	756,260	931,276	936,478	908,179	921,679	1.49	13,500
500	OTHER PURCHASED SERVICES	3,558,954	4,160,029	4,190,031	4,896,987	5,102,808	4,831,004	(5.33)	(271,804)
600	SUPPLIES	1,908,780	1,904,383	2,201,598	2,116,873	2,053,500	2,155,595	4.97	102,095
700	PROPERTY	487,415	294,407	364,210	336,978	285,690	357,138	25.01	71,448
800	OTHER	524,633	409,096	543,233	452,901	606,261	464,835	(23.33)	(141,426)
900	OTHER USES OF FUNDS	<u>2,962,120</u>	<u>2,935,084</u>	<u>1,695,000</u>	<u>1,794,572</u>	<u>1,695,000</u>	<u>1,720,000</u>	1.47	<u>25,000</u>
TOTAL EXPENDITURES 2020-2021		<u>46,432,405</u>	<u>46,098,220</u>	<u>46,266,477</u>	<u>46,095,681</u>	<u>47,399,827</u>	<u>47,917,039</u>	1.09	<u>517,212</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

							<u>2019/2020 to 2020/2021</u>	
	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
SALARIES								
110 <u>ADMINISTRATIVE</u>	1,614,597	1,620,671	1,751,285	1,648,224	1,783,190	1,801,900	1.05	18,709
Salary appropriations for all administrative personnel including the superintendent, assistant to the superintendent, 4 principals, 2 assistant principals, business manager, assistant business manager, accountant, data specialist, supervisor of campus operations, supervisor of technology systems, director of special education, supervisor of federal programs assessments and PD								
111 <u>BOARD SECRETARY, TREASURER AND TAX CLERK</u>	2,900	2,900	2,900	2,900	2,900	2,900	-	-
121 <u>PROFESSIONAL STAFF</u>	14,365,046	14,274,856	14,031,476	14,118,847	14,148,334	14,412,393	1.87	264,060
Salary appropriations for the professional bargaining unit based on an instructional staff of 170 full-time.								
122 <u>PROFESSIONAL STAFF SUBSTITUTES</u>	185,370	263,979	336,240	285,792	264,240	264,240	-	-
Daily substitute salaries.								
123 <u>STIPEND</u>	-	-	182,000	-	-	-	-	-
124 <u>DEPARTMENT CHAIR/TEAM LEADERS</u>	-	-	-	-	46,000	46,000	100.00	-
125 <u>DETENTION</u>	-	-	-	-	11,960	11,960	100.00	-
130 <u>PROFESSIONAL SUMMER SALARIES</u>	71,802	64,241	65,910	31,049	56,155	65,755	17.10	9,600
This category includes summer hours for special ed, guidance counselors, psych and curriculum services.								
131 <u>NURSE AIDE</u>	59,368	56,195	61,156	64,172	65,327	66,950	2.48	1,623
132 <u>STUDENT ACTIVITIES</u>	97,010	97,919	97,010	98,377	102,540	102,540	-	-
Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary								
133 <u>ATHLETICS</u>	395,158	381,887	400,059	394,914	406,763	408,752	0.49	1,989
Includes full time athletic director, 62 coaching positions at the high school and 10 coaching positions at the middle school								
134 <u>NURSE AIDES SUBS</u>	650	60	650	619	650	650	-	-
141 <u>TECHNOLOGY SALARIES</u>	189,339	188,963	115,285	115,285	118,744	121,712	2.50	2,969
Includes 2 computer technician								
142 <u>PART TIME TECHNOLOGY</u>	11,250	3,506	11,250	5,295	11,250	11,250	-	-
150 <u>BUSINESS OFFICE CLERICAL</u>	201,195	199,049	151,609	158,926	160,769	164,788	2.50	4,019
Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 part time sec, 1 payroll/benefits clerk								
151 <u>OFFICE CLERICAL</u>	604,865	623,796	636,175	641,508	636,978	614,627	(3.51)	(22,351)
Salary appropriations for 13 full-time secretaries								

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	2019/2020 to 2020/2021							
	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/19	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
152 <u>SUBSTITUTE CLERICAL</u> Appropriations for daily substitutes for clerical staff.	10,441	1,886	10,441	3,115	3,000	3,000	-	-
153 <u>SUMMER CLERICAL</u>	-	-	-	-	-	-	-	-
161 <u>MECHANICS/MAINTENANCE</u> Salary appropriations for 2 transportation mechanics and 5 maintenance personnel	459,181	399,037	413,962	403,454	426,358	439,192	3.01	12,834
163 <u>MECHANICS/MAINTENANCE OVERTIME</u> Salary appropriations for maintenance overtime	23,997	23,990	23,997	22,978	23,997	23,997	-	-
170 <u>CUSTODIAL</u> Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	1,031,264	933,918	1,061,652	962,167	1,092,852	1,125,300	2.97	32,448
171 <u>AIDES/MONITORS</u> Salary appropriations for 31 full-time aides and 19 part-time aides.	786,827	776,191	816,355	847,590	951,402	1,015,754	6.76	64,352
172 <u>CUSTODIAL SUBSTITUTES</u> Salary appropriations for substitute custodians.	40,000	44,404	40,000	42,208	40,000	40,000	-	-
173 <u>BUS DRIVERS OVERTIME</u> Salary appropriations for drivers overtime.	5,000	12,822	10,000	12,608	10,000	10,000	-	-
174 <u>CUSTODIAL OVERTIME</u> Salary appropriations for custodial overtime.	30,000	18,967	30,000	21,182	30,000	30,000	-	-
175 <u>DRIVERS WAGES</u> Salary appropriations for 23 full-time bus drivers, 20 part-time bus drivers and 1 Utility truck driver.	1,007,672	917,158	1,037,891	957,356	965,856	1,042,936	7.98	77,080
177 <u>SUB AIDES</u>	16,780	27,771	16,780	10,787	16,780	16,780	-	-
180 <u>FITNESS EMPLOYEES</u>	-	-	-	-	-	-	-	-
182 <u>SUMMER EMPLOYEES</u> Salary appropriation for 4 movers/cleaners to help over the summer, 2 maintenance helpers, 4 painters and 6 bus cleaners over the summer	48,000	35,840	45,000	41,860	45,000	45,000	-	-
190 <u>SWIMMING PROGRAM</u>	7,600	7,092	7,600	6,542	7,600	7,600	-	-
TOTAL EXPENDITURES 2020-2021	21,265,311	20,977,098	21,356,682	20,897,754	21,428,644	21,895,976	2.18	467,332

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	<u>2019/2020 to 2020/2021</u>							
	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
213 <u>LIFE INSURANCE</u> This includes life insurance premiums paid by the district.	36,887	43,536	36,681	42,437	40,697	40,945	0.61	248
214 <u>INCOME PROTECTION INSURANCE</u> This includes the LTD premium paid by the district.	66,502	72,121	81,940	70,143	72,597	73,727	1.56	1,130
220 <u>SOCIAL SECURITY</u> The districts share of social security contributions based on a 7.65 % of total wages.	1,626,796	1,565,724	1,633,786	1,557,520	1,639,291	1,673,023	2.06	33,731
230 <u>RETIREMENT</u> The districts share of retirement contributions for 2019-2020 is 34.29% of total eligible earnings for 2019-2020. For 2018-2019 33.43%,2017-2018 32.57%,2016-2017 30.03%	6,923,636	6,741,889	7,048,604	6,844,179	7,327,898	7,527,078	2.72	199,180
240 <u>TUITION REIMBURSEMENT</u> Projected cost on terms of the agreement with the professional bargaining unit.	193,330	260,712	255,000	258,183	255,000	255,000	-	-
250 <u>UNEMPLOYMENT COMP INSURANCE</u> Unemployment compensation paid to eligible individuals as a result of termination of employment.	23,000	7,496	23,000	13,667	15,000	15,000	-	-
271 <u>MEDICAL & PRESCRIPTION INSURANCE</u> Appropriations for the districts self insured medical and prescription program.	3,450,660	3,420,230	3,385,812	3,316,809	3,271,560	3,187,980	(2.55)	(83,580)
272 <u>DENTAL INSURANCE</u> The districts premium for dental insurance.	239,979	231,449	196,402	219,223	214,654	185,399	(13.63)	(29,256)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	<u>2019/2020 to 2020/2021</u>							
	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	ACTUAL EXPENSES 06/30/2019	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
275 <u>EYE CARE INSURANCE</u> Appropriation for the districts self insured eye care program.	23,212	22,945	17,525	24,550	24,200	24,286	0.36	87
281 <u>OPEB FOR COST OF RETIREE'S HEALTH</u>	179,501	150,203	186,512	124,082	150,955	122,881	(18.60)	(28,074)
291 <u>OTHER EMPLOYEE BENEFITS</u>	109,191	121,000	130,389	126,773	118,961	113,421	(4.66)	(5,539)
TOTAL EXPENDITURES 2020-2021	<u>12,872,694</u>	<u>12,637,305</u>	<u>12,995,652</u>	<u>12,597,566</u>	<u>13,130,812</u>	<u>13,218,740</u>	0.67	<u>87,928</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	<u>2019/2020 to 2020/2021</u>							
	<u>BUDGET 2017/2018</u>	<u>ACTUAL EXPENSES 06/30/2018</u>	<u>BUDGET 2018/2019</u>	<u>ACTUAL EXPENSES 06/30/2019</u>	<u>BUDGET 2019/2020</u>	<u>BUDGET 2020/2021</u>	<u>% INCR/DECR BUD TO BUD</u>	<u>\$ INCR/DECR BUD TO BUD</u>
305 <u>TAX COLLECTION</u>	-	-	-	-	-	-	-	-
310 <u>TAX COLLECTION BERK/NORTH CTY/KEYSTONE</u> 5% delinquent RE Tax fees to County. Reflects collection fees from Berkeheimer RE and Per Capita. Earned income tax collection Keystone and emergency municipal service collection.	85,000	99,978	85,000	69,503	85,000	70,000	(17.65)	(15,000)
322 <u>PROFESSIONAL EDUC SVCS IU</u> Special education services provided by IU's.	1,259,899	1,202,357	1,156,160	1,091,614	1,162,012	1,348,967	16.09	186,955
323 <u>PROF EDUC SVCS OTHER EDUC AGENCIES</u>	35,000	46,446	35,000	38,707	39,250	42,250	7.64	3,000
329 <u>PROFESSIONAL EDUCATION SERVICES/STAFF DEV</u> Amounts spent on instructors for inservice training includes teachers and support staff.	-	624	-	152	-	-	-	-
330 <u>OTHER PROFESSIONAL SERVICES</u> OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals,also fees paid to orthopedic association for athletic training services and fee's.	553,951	599,063	631,331	696,812	802,960	795,786	(0.89)	(7,175)
331 <u>D & A SCREENING</u>	4,120	3,740	4,120	4,250	4,000	4,000	-	-
336 <u>DENTAL EXAMS</u> Amounts paid for student dental exams	600	766	600	526	600	600	-	-
340 <u>TAX COLLECTION LAFAYETTE/COMPUTER FEES</u> Bank fees charged for real estate and per capita tax collection.	-	-	-	-	-	-	-	-
348 <u>TECHNICAL SERVICES</u> Purchased services annual tire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	-	-	-	-	-	-	-
350 <u>SECURITY/SAFETY SERVICES</u>	8,100	8,847	8,600	9,030	8,200	8,200	-	-
360 <u>PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING</u>	71,284	62,736	67,983	154,978	86,910	82,270	(5.34)	(4,640)
TOTAL EXPENDITURES 2020-2021	2,017,953	2,024,557	1,988,794	2,065,572	2,188,932	2,352,073	7.45	163,140

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	<u>2019/2020 to 2020/2021</u>							
	<u>BUDGET</u> 2017/2018	<u>ACTUAL</u> <u>EXPENSES</u> 06/30/2018	<u>BUDGET</u> 2018/2019	<u>ACTUAL</u> <u>EXPENSES</u> 06/30/2019	<u>BUDGET</u> 2019/2020	<u>BUDGET</u> 2020/2021	<u>%</u> <u>INCR/DECR</u> <u>BUD TO BUD</u>	<u>\$</u> <u>INCR/DECR</u> <u>BUD TO BUD</u>
411 <u>DISPOSAL SERVICES</u> Garbage disposal services.	24,322	25,210	24,322	23,614	25,000	25,000	-	-
414 <u>LAWN CARE SERVICES</u> Contracted mowing services and grub treatment.	82,000	66,691	70,000	65,740	70,000	70,000	-	-
415 <u>UNIFORM SERVICES</u> Rental of uniforms for transportation mechanics and Band Uniform Cleaning.	720	795	720	750	800	1,300	62.50	500
424 <u>WATER/SEWER</u> Expenditures for water and sewer utility services.	45,000	33,781	45,000	73,597	45,000	45,000	-	-
430 <u>REPAIRS & MAINTENANCE</u> Expenditures for repairs and maintenance services by other than District personnel. This includes contracts and agreements covering maintenance of buildings, equipment and vehicles. Typically not involving annual service agreements.	301,268	246,710	325,946	293,310	301,555	344,085	14.10	42,530
438 <u>MAINT.REPAIR/UPGRADE INFOR</u>	-	-	-	-	-	-	-	-
442 <u>LEASED COPY MACHINES</u>	148,247	133,266	139,850	151,537	140,000	148,267	5.91	8,267
444 <u>RENTALS/LEASED VEHICLES</u> Equipment rental fees and rental of box truck for the Band.	6,250	1,855	6,250	3,706	3,250	3,250	-	-
448 <u>LEASE TECHNOLOGY</u> Lease used to purchase district wide technology.	226,737	237,352	319,188	319,088	322,574	284,777	(11.72)	(37,798)
449 <u>OTHER RENTALS</u>	-	10,601	-	5,136	-	-	-	-
TOTAL EXPENDITURES 2020-2021	834,544	756,260	931,276	936,478	908,179	921,679	1.49	13,500

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	ACTUAL		ACTUAL				<u>2019/2020 to 2020/2021</u>	
	BUDGET 2017/2018	EXPENSES 06/30/2018	BUDGET 2018/2019	EXPENSES 06/30/2019	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
511 <u>STUDENT TRANSP SRVC FROM ANOTHER LEA</u>	-	776	-	6,953	-	-	-	-
513 <u>STUDENT TRANSPORTATION CONTRACTED</u> Contracted services to transport students on field trips or events that district transportation department can't provide.	21,900	14,886	21,300	57,661	105,950	27,900	(73.67)	(78,050)
516 <u>IU TRANSPORTATION SVCS</u> Expenditure for special education students transported through the IU.	87,138	123,025	123,977	161,458	133,634	179,192	34.09	45,558
519 <u>STUDENT TRANSPORTATION/FIELD TRIPS</u> Expenditures include transportation to and from extracurricular activities.	77,218	73,646	81,330	68,164	85,945	86,435	0.57	490
523 <u>PROPERTY/AUTO/LIABILITY INSURANCE</u> Package increases due to inflationary trends in property values and newer replacement vehicles.	286,675	281,044	290,175	289,960	298,100	323,000	8.35	24,900
525 <u>INSURANCE - BONDING</u> Expenditures for bonds guaranteeing the district against losses resulting from actions of the treasurer, tax collector, employees or other personnel of the district.	4,350	4,195	4,300	4,195	4,300	4,300	-	-
529 <u>INSURANCE - ERRORS & OMISSION, W/C, ATHLETIC</u> The district purchases worker's compensation based on a percentage of wages. This rate is subject to adjustment. Increase due to change in experience modification which will increase due to losses.	323,635	329,672	342,000	354,172	385,000	390,000	1.30	5,000
530 <u>COMMUNICATIONS</u> Includes Postage and Telephone services	73,776	50,768	73,742	49,114	53,200	72,594	36.45	19,394

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	ACTUAL		ACTUAL				<u>2019/2020 to 2020/2021</u>	
	BUDGET 2017/2018	EXPENSES 06/30/2018	BUDGET 2018/2019	EXPENSES 06/30/2019	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
538 <u>TELECOMMUNICATIONS</u> Internet services and purchased services for public access television.	39,356	29,300	39,356	24,437	39,356	18,507	(52.98)	(20,849)
549 <u>ADVERTISING</u> Legal advertising of Board Meetings and notice of solicitation of bid proposals for supplies, equipment or contracted services and employment notices are charged to this appropriation.	7,750	6,282	7,750	9,685	7,750	6,950	(10.32)	(800)
550 <u>PRINTING & BINDING</u>	13,471	12,415	16,450	6,768	13,700	9,200	(32.85)	(4,500)
561 <u>TUITION OTHER LEAS</u> Expenditures for services rendered by other districts within the state.	44,000	73,907	44,000	50,902	92,000	92,000	-	-
562 <u>TUITION TO CHARTER SCHOOLS</u> Expenditure to reimburse PA Charter Schools for education services.	1,287,045	1,886,837	1,893,900	2,369,955	2,573,805	2,245,308	(12.76)	(328,497)
563 <u>TUITION - NON PUBLIC</u>	100,000	18,378	100,000	118,696	28,000	28,000	-	-
564 <u>OTHER VOCATIONAL ED - BAVTS</u> Expenditures for services rendered by area vocational technical schools.	819,361	818,250	775,703	775,036	707,680	784,123	10.80	76,443
566 <u>TUITION TO NCC</u> Expenditures for services rendered by community college.	285,480	285,480	291,310	291,310	288,622	286,572	(0.71)	(2,050)
567 <u>TUITION APS</u>	18,000	83,546	18,000	201,038	228,346	221,249	(3.11)	(7,097)
568 <u>TUITION TO PRRI/DC</u> Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	17,216	-	-	-	-	-	-
580 <u>TRAVEL</u> Expenditures for travel to and from conferences and between schools.	41,570	29,080	37,880	28,860	34,540	32,545	(5.78)	(1,995)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	ACTUAL		ACTUAL				<u>2019/2020 to 2020/2021</u>	
	BUDGET 2017/2018	EXPENSES 06/30/2018	BUDGET 2018/2019	EXPENSES 06/30/2019	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
590 <u>CROSSING GUARDS</u>	-	-	-	-	-	-	-	-
591 <u>MISC PURCHASED SRVC</u>	-	-	-	-	-	-	-	-
594 <u>INSTITUTIONALIZED CHILD</u>	7,000	-	7,000	6,191	-	-	-	-
595 <u>IU OPERATIONS</u> Deduction from basic subsidy for Intermediate Unit Administrative services.	<u>21,229</u>	<u>21,325</u>	<u>21,858</u>	<u>22,432</u>	<u>22,880</u>	<u>23,130</u>	1.09	<u>250</u>
TOTAL EXPENDITURES 2020-2021	<u>3,558,954</u>	<u>4,160,029</u>	<u>4,190,031</u>	<u>4,896,987</u>	<u>5,102,808</u>	<u>4,831,004</u>	(5.33)	<u>(271,804)</u>

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	<u>2019/2020 to 2020/2021</u>							
	<u>BUDGET 2017/2018</u>	<u>ACTUAL EXPENSES 06/30/2018</u>	<u>BUDGET 2018/2019</u>	<u>ACTUAL EXPENSES 06/30/2019</u>	<u>BUDGET 2019/2020</u>	<u>BUDGET 2020/2021</u>	<u>% INCR/DECR BUD TO BUD</u>	<u>\$ INCR/DECR BUD TO BUD</u>
610 <u>SUPPLIES</u> Appropriation for supplies other than those listed below required for the operation of the district.	802,163	776,791	839,232	739,464	848,978	927,081	9.20	78,103
611 <u>UNIFORMS</u>	-	36,155	51,275	55,820	50,597	54,190	100.00	3,593
621 <u>NATURAL GAS</u> Appropriation for district gas utility services used for heating the facilities.	173,210	185,374	131,225	171,430	129,913	108,443	(16.53)	(21,470)
622 <u>ELECTRIC</u>	393,522	397,969	366,045	392,717	377,103	399,109	5.84	22,006
624 <u>FUEL OIL</u> for heating the district and backup generator campus	-	358	645	597	762	795	100.00	32
626 <u>GASOLINE</u> Appropriation for gasoline purchased for district-owned vehicles and busses.	32,300	33,277	46,663	44,299	43,453	45,383	4.44	1,930
627 <u>DIESEL FUEL</u> Appropriation for diesel fuel purchased for district-owned busses.	90,100	71,265	71,136	81,405	72,461	87,964	21.39	15,503
634 <u>SNACKS</u>	4,700	2,264	3,120	1,360	2,650	2,350	(11.32)	(300)
635 <u>MEALS/REFRESHMENTS</u>	2,485	5,167	5,620	4,701	4,060	6,160	51.72	2,100
640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals.	128,390	135,634	401,753	273,079	214,503	199,040	(7.21)	(15,463)
650 <u>SUPPLIES & FEES-TECH RELATED</u>	281,910	260,129	284,885	352,002	309,020	325,082	5.20	16,061
TOTAL EXPENDITURES 2020-2021	1,908,780	1,904,383	2,201,598	2,116,873	2,053,500	2,155,595	4.97	102,095

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	budg_2018	act_2018	budg_2019	act_2019	budg_2020	budg_2021	<u>2019/2020 to 2020/2021</u>	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	% INCR/DECR	\$
	2017/2018	EXPENSES	2018/2019	EXPENSES	2019/2020	2020/2021	BUD TO BUD	INCR/DECR
		06/30/2018		06/30/2018				BUD TO BUD
751 <u>NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL</u>	46,983	-	-	-	-	-	-	-
752 <u>CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL</u>	394,417	285,357	348,610	336,978	275,090	346,538	25.97	71,448
758 <u>CAPITALIZED TECH SOFTWARE-ORIGINAL</u>	-	9,050	-	-	-	-	-	-
762 <u>CAPITAL EQUIPMENT REPLACEMENT</u>	46,015	-	15,600	-	10,600	10,600	-	-
TOTAL EXPENDITURES 2020-2021	487,415	294,407	364,210	336,978	285,690	357,138	25.01	71,448

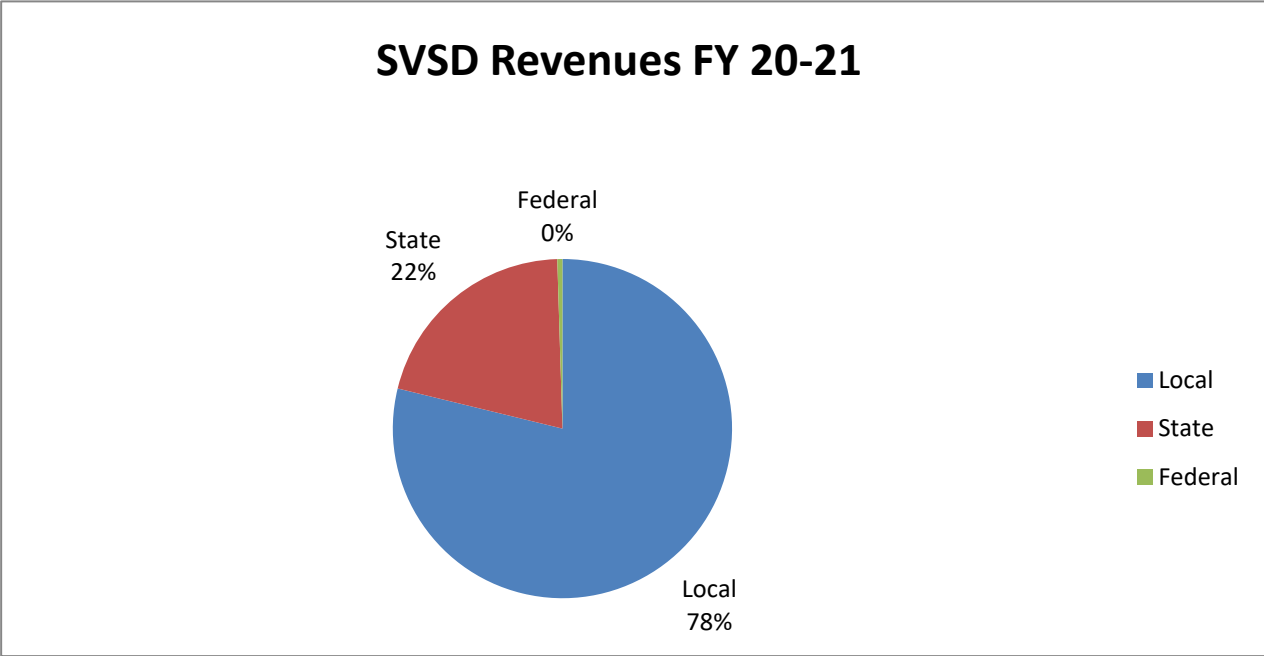
**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	ACTUAL		ACTUAL				2019/2020 to 2020/2021	
	BUDGET 2017/2018	EXPENSES 06/30/2018	BUDGET 2018/2019	EXPENSES 06/30/2019	BUDGET 2019/2020	BUDGET 2020/2021	% INCR/DECR BUD TO BUD	\$ INCR/DECR BUD TO BUD
810 <u>DUES AND FEES</u> Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	67,853	48,762	67,971	47,396	66,423	62,211	(6.34)	(4,212)
820 <u>CLAIMS,JUDGEMENTS/PENALTIES</u>	-	-	-	41,500	-	-	-	-
832 <u>BOND INTEREST</u>	319,381	251,510	341,052	272,174	333,980	308,964	(7.49)	(25,016)
840 <u>BUDGETARY RESERVE</u>	-	-	-	-	93,518	-	(100.00)	(93,518)
880 <u>REFUND PRIOR YEARS RECEIPTS</u>	-	4	-	7	-	-	-	-
890 <u>MISCELLANEOUS</u> Expenditures typically not fitting any other category.	135,899	106,851	128,940	91,523	110,440	90,600	(17.96)	(19,840)
894 <u>STUDENT FEES</u>	1,500	1,969	5,270	302	1,900	3,060	61.05	1,160
TOTAL EXPENDITURES 2020-2021	524,633	409,096	543,233	452,901	606,261	464,835	(23.33)	(141,426)

**SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2020-2021**

	BUDGET 2017/2018		ACTUAL EXPENSES 06/30/2017		BUDGET 2018/2019		ACTUAL EXPENSES 06/30/2019		BUDGET 2019/2020		BUDGET 2020/2021		<u>2019/2020 to 2020/2021</u>		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	%	INCR/DECR	BUD TO BUD	\$	INCR/DECR
	2017/2018	06/30/2017	2018/2019	06/30/2019	2019/2020	2020/2021	INCR/DECR	BUD TO BUD	BUD TO BUD	BUD TO BUD	BUD TO BUD	BUD TO BUD	BUD TO BUD	BUD TO BUD	BUD TO BUD
910 <u>PRINCIPAL REDEMPTION</u>	2,962,120	2,908,000	1,695,000	1,694,999	1,471,000	1,496,000	1.70							25,000	
932 <u>CAPITAL PROJECTS FUNDS TRANSFER</u>	-	-	-	-	224,000	224,000	-							-	
939 <u>FOOD SERVICE FUND TRANSFER</u>	-	27,084	-	99,574	-	-	-							-	
TOTAL EXPENDITURES 2019-2020	<u>2,962,120</u>	<u>2,935,084</u>	<u>1,695,000</u>	<u>1,794,572</u>	<u>1,695,000</u>	<u>1,720,000</u>	1.47							<u>25,000</u>	

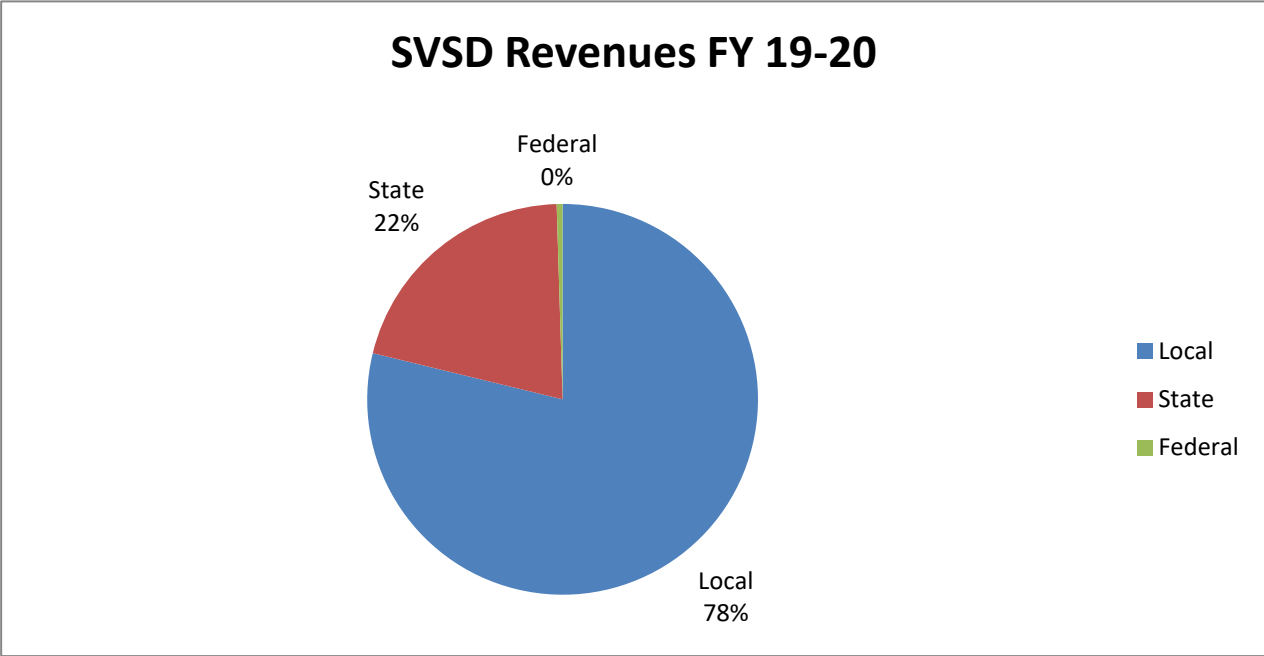
SAUCON VALLEY SCHOOL DISTRICT
 REVENUE PIE CHART SUMMARY
 BUDGET 2020-2021



SVSD Revenues FY 20-21

Local	37,043,469	77.31%
State	10,596,258	22.11%
Federal	277,312	0.58%
	<u>47,917,039</u>	100%

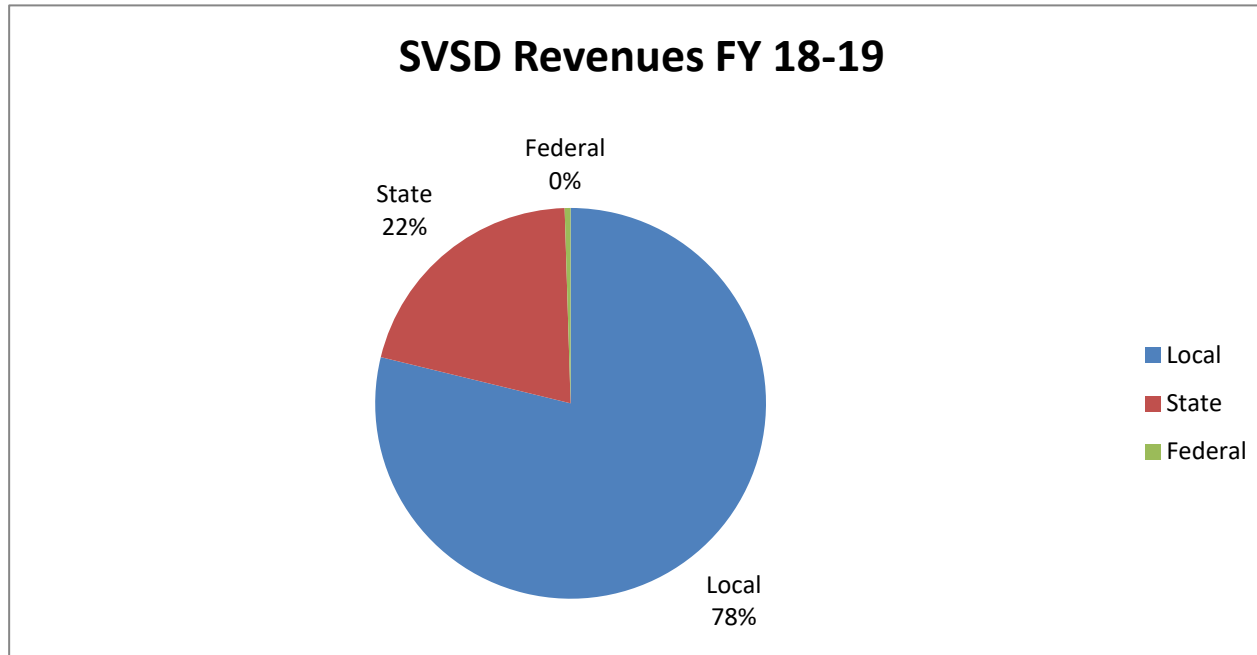
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2019-2020



SVSD Revenues FY 19-20

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

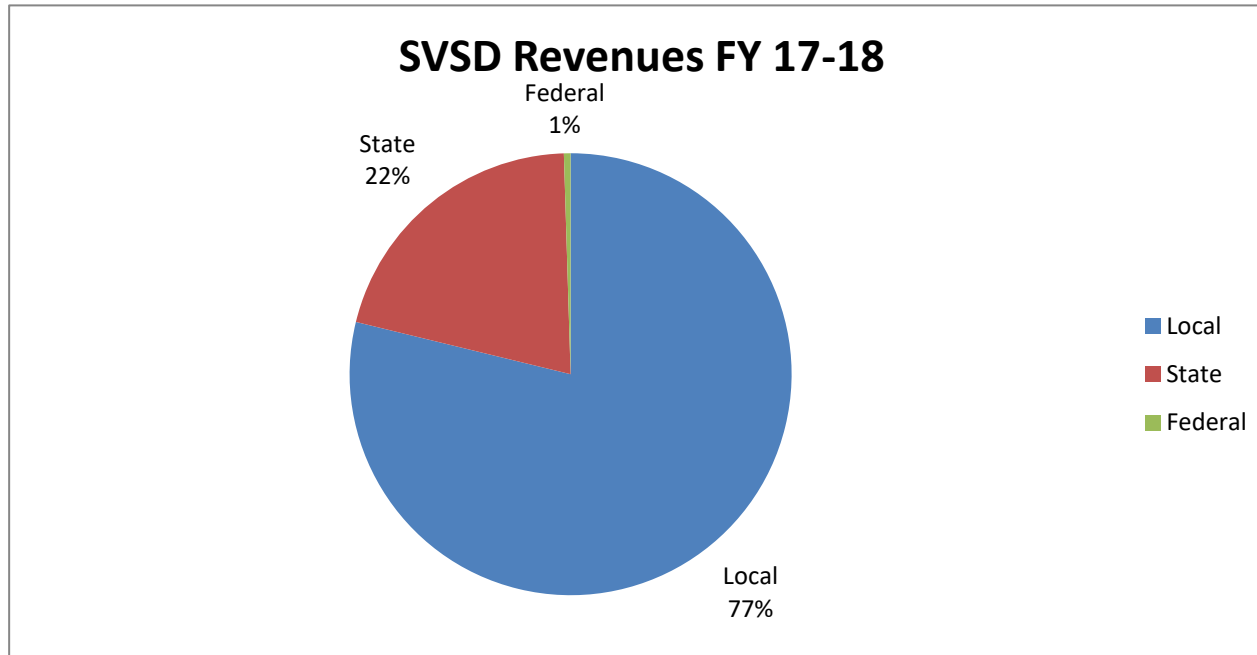
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2018-2019



SVSD Revenues FY 18-19

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

SAUCON VALLEY SCHOOL DISTRICT
 REVENUE PIE CHART SUMMARY
 BUDGET 2017-2018



SVSD Revenues FY 17-18

Local	36,198,551	77.96%
State	10,012,951	21.56%
Federal	220,903	0.48%
	<u>46,432,405</u>	100%

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2020-2021**

						<u>2019/2020 to 2020/2021</u>	
		BUDGET	BUDGET	BUDGET	BUDGET	%	\$
		2017/2018	2018/2019	2019/2020	2020/2021	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
6000	LOCAL REVENUE						
6001	FUND BALANCE	777,073	-	-	212,213	-	212,213
6111	REAL ESTATE TAX	29,409,652	29,879,973	30,098,108	31,067,431	3.22	969,323
6112	INTERIM REAL ESTATE TAX	250,000	250,000	250,000	250,000	-	-
6113	PUBLIC UTILITY REALTY TAX	45,000	45,000	45,000	35,000	(22.22)	(10,000)
6120	PER CAPITA TAXES 511/679	97,000	-	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	20,000	20,000	24,000	25,000	4.17	1,000
6151	EARNED INCOME TAX	3,200,000	3,200,000	3,500,000	3,500,000	-	-
6153	REALTY TRANSFER TAX	400,000	400,000	400,000	490,000	22.50	90,000
6400	DELINQUENT TAXES	1,522,000	1,500,000	1,500,000	867,000	(42.20)	(633,000)
6500	EARNINGS ON INVESTMENTS	65,000	161,737	450,895	150,000	(66.73)	(300,895)
6700	REVENUES FROM DISTRICT ACTIVITIES	56,500	56,500	56,500	91,400	61.77	34,900
6800	REVENUES FROM INTERMEDIARY SOURCES	266,426	287,047	289,099	278,025	(3.83)	(11,074)
6900	OTHER LOCAL INCOME	89,900	89,900	77,400	77,400	-	-
TOTAL	6000 SERIES	<u>36,198,551</u>	<u>35,890,157</u>	<u>36,691,002</u>	<u>37,043,469</u>	0.96	<u>352,467</u>
7000	STATE REVENUE						
7110	BASIC SUBSIDY	3,192,329	3,210,097	3,392,934	3,424,756	0.94	31,822
7160	SECTION 1305-1306	11,500	11,500	-	-	-	-
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	974,008	1,009,003	1,041,143	1,042,509	0.13	1,366
7300	REVENUES NON-EDUCATIONAL	1,417,360	1,427,308	1,358,104	1,373,104	1.10	15,000
7505	READY TO LEARN	142,538	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	4,275,216	4,354,971	4,492,284	4,613,351	2.69	121,067
TOTAL	7000 SERIES	<u>10,012,951</u>	<u>10,155,417</u>	<u>10,427,003</u>	<u>10,596,258</u>	1.62	<u>169,255</u>

**SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2020-2021**

						<u>2019/2020 to 2020/2021</u>	
		BUDGET	BUDGET	BUDGET	BUDGET	%	\$
		2017/2018	2018/2019	2019/2020	2020/2021	INCR/DECR BUD TO BUD	INCR/DECR BUD TO BUD
8000	FEDERAL REVENUE						
8514	TITLE I	159,454	159,454	198,537	194,027	(2.27)	(4,510)
8515	TITLE II Part A	46,449	46,449	48,285	48,285	-	-
8516	TITLE III	-	-	6,420	6,420	-	-
8517	TITLE IV	-	-	13,580	13,580	-	-
8800	MEDICAL ASSISTANCE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	-	-
TOTAL	8000 SERIES	<u>220,903</u>	<u>220,903</u>	<u>281,822</u>	<u>277,312</u>	(1.60)	(4,510)
9000	TRANSFERS						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	9000 SERIES	-	-	-	-	-	-
TOTAL REVENUE 2020-2021		<u>46,432,405</u>	<u>46,266,477</u>	<u>47,399,827</u>	<u>47,917,039</u>	1.09	<u>517,212</u>

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2020-2021**

ACCOUNT	DESCRIPTION	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	ACTUAL REVENUES 06/30/20119	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10 6001 000 000 00 000 000 0000	FUND BALANCE	777,073	-	-	-	-	212,213	212,213
10 6111 001 000 00 000 000 0000	REAL ESTATE-CITY OF BETH.	680,832	717,579	805,642	808,757	932,406	1,067,303	134,898
10 6111 002 000 00 000 000 0000	REAL ESTATE-HELLERTOWN	6,223,883	6,376,389	6,437,796	6,488,440	6,521,901	6,725,184	203,283
10 6111 003 000 00 000 000 0000	REAL ESTATE-LOWER SAUCN	21,767,654	22,056,946	22,406,135	22,617,060	22,643,802	23,274,944	631,142
10 6111 000 000 00 000 000 0000	MILLS NEEDED -0	737,283	-	230,400	-	-	-	-
	REVENUE TYPE 6111	30,186,725	29,150,914	29,879,973	29,914,257	30,098,108	31,279,644	1,181,536
10 6112 001 000 00 000 000 0000	INTERIM REAL ESTATE-BETH	-	125	-	6,877	-	-	-
10 6112 002 000 00 000 000 0000	INTERIM REAL ESTATE-HELLER	20,000	16,731	20,000	13,874	20,000	20,000	-
10 6112 003 000 00 000 000 0000	INTERIM REAL ESTATE-LOWER	230,000	97,850	230,000	39,676	230,000	230,000	-
	REVENUE TYPE 6112	250,000	114,705	250,000	60,426	250,000	250,000	-
10 6113 000 000 00 000 000 0000	PUBLIC UTILITY REALTY TAX	45,000	34,108	45,000	34,648	45,000	35,000	(10,000)
	REVENUE TYPE 6113	45,000	34,108	45,000	34,648	45,000	35,000	(10,000)
10 6120 001 000 00 000 000 0000	PER CAPITA-BETHLEHEM	-	25	-	-	-	-	-
10 6120 002 000 00 000 000 0000	PER CAPITA-HELLERTOWN	15,500	14,054	-	-	-	-	-
10 6120 003 000 00 000 000 0000	PER CAPITA-LOWER SAUCON	33,000	31,169	-	-	-	-	-
	REVENUE TYPE 6120	48,500	45,248	-	-	-	-	-
10 6141 001 000 00 000 000 0000	ACT 511-BETHLEHEM	-	25	-	-	-	-	-
10 6141 002 000 00 000 000 0000	ACT 511-HELLERTOWN	15,500	14,059	-	-	-	-	-
10 6141 003 000 00 000 000 0000	ACT 511-LOWER SAUCON	33,000	31,184	-	-	-	-	-
	REVENUE TYPE 6141	48,500	45,267	-	-	-	-	-
10 6143 000 000 00 000 000 0000	EMERGENCY MUNIC. SRVC TAX	20,000	23,475	20,000	25,220	24,000	25,000	1,000
	REVENUE TYPE 6143	20,000	23,475	20,000	25,220	24,000	25,000	1,000
10 6151 000 000 00 000 000 0000	EARNED INCOME TAX	3,200,000	3,404,275	3,200,000	3,440,491	3,500,000	3,500,000	-
	REVENUE TYPE 6151	3,200,000	3,404,275	3,200,000	3,440,491	3,500,000	3,500,000	-
10 6153 000 000 00 000 000 0000	REALTY TRANSFER TAX	400,000	485,668	400,000	512,704	400,000	490,000	90,000
	REVENUE TYPE 6153	400,000	485,668	400,000	512,704	400,000	490,000	90,000
10 6411 000 000 00 000 000 0000	DELINQUENT RE TAXES	1,500,000	1,600,459	1,500,000	866,610	1,500,000	867,000	(633,000)
10 6420 000 000 00 000 000 0000	DELINQUENT PC TAXES	11,000	9,539	-	8,443	-	-	-
10 6441 000 000 00 000 000 0000	DELINQUENT PC 511 TAXES	11,000	9,635	-	8,291	-	-	-
	REVENUE TYPE 6400	1,522,000	1,619,633	1,500,000	883,343	1,500,000	867,000	(633,000)

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2020-2021**

ACCOUNT	DESCRIPTION	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	ACTUAL REVENUES 06/30/2019	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000 0000	INVESTMENT EARNINGS	65,000	268,109	161,737	548,297	450,895	150,000	(300,895)
10 6530 000 000 00 000 000 0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
	REVENUE TYPE 6500	65,000	268,109	161,737	548,297	450,895	150,000	(300,895)
10 6710 000 000 00 000 000 0000	ADMISSIONS	35,000	36,677	35,000	32,541	35,000	38,000	3,000
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	-	-	-	-	-	7,900	7,900
10 6710 000 000 30 000 124 000 0000	ADMISSION FINE ARTS	15,000	23,212	15,000	15,718	15,000	23,500	8,500
10 6740 000 000 00 000 000 0000	FEES	3,500	1,330	3,500	1,930	3,500	2,000	(1,500)
10 6750 000 000 30 000 124 000 0000	DIST ACT-SPEC EVENTS FINE ARTS	-	865	-	-	-	-	-
10 6790 000 000 00 000 000 0000	OTHER STUDENT ACTIVITIES	3,000	10,160	3,000	16,152	3,000	15,000	12,000
10 6790 000 000 30 000 124 000 0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
	REVENUE TYPE 6700	56,500	72,243	56,500	66,341	56,500	91,400	34,900
10 6821 000 000 00 000 000 0000	REVENUE FROM OTHER PA SCH	-	10,000	-	-	-	-	-
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	-	880	-	1,421	-	-	-
10 6832 000 520 00 000 000 000 0000	FED IDEA REV PASS THROUGH	266,426	287,046	287,047	289,099	289,099	278,025	(11,074)
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	-	7,160	-	2,000	-	-	-
	REVENUE TYPE 6800	266,426	305,086	287,047	292,520	289,099	278,025	(11,074)
10 6910 000 000 00 000 000 000 0000	RENTAL OF FACILITIES	16,000	3,436	16,000	7,221	3,500	3,500	-
10 6920 000 000 00 000 000 000 0000	CONTRIBUTIONS	-	1,458	-	28,450	-	-	-
10 6920 000 000 00 000 000 000 9000	CONTRIBUTIONS ED FOUNDATION	-	26,152	-	7,651	-	-	-
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	-	4,733	-	-	-	-	-
10 6942 000 000 00 000 000 000 0000	SUMMER SCHOOL TUITION	9,000	7,367	9,000	6,158	9,000	9,000	-
10 6944 000 000 00 000 000 000 0000	TUITION OTHER LEA'S	27,000	36,449	27,000	29,565	27,000	27,000	-
10 6980 000 000 00 000 000 000 9500	COMMUNITY SERVICE ACTVTY	7,900	8,640	7,900	8,966	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	-	4,165	-	-	-	-	-
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	11,994	30,000	75,209	30,000	30,000	-
10 6999 000 000 10 000 000 000 TRNS	MISCELLANEOUS	-	-	-	4,989	-	-	-
10 6999 000 000 20 000 000 000 TRNS	MISCELLANEOUS	-	-	-	6,753	-	-	-
10 6999 000 000 30 000 000 000 TRNS	MISCELLANEOUS	-	-	-	12,594	-	-	-
10 6999 000 000 30 000 122 000 0000	HS ART CLASS FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6900	89,900	104,394	89,900	187,556	77,400	77,400	-
10 6000 000 000 00 000 000 000 0000	REVENUE FROM LOCAL SRCS	36,198,551	35,673,126	35,890,157	35,965,804	36,691,002	37,043,469	352,467

**SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2020-2021**

ACCOUNT	DESCRIPTION	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	ACTUAL REVENUES 06/30/20119	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10 7110 000 000 00 000 000 0000	BASIC EDUCATION	3,192,329	3,177,440	3,210,097	3,219,269	3,392,934	3,424,756	31,822
	REVENUE TYPE 7110	3,192,329	3,177,440	3,210,097	3,219,269	3,392,934	3,424,756	31,822
10 7160 000 000 00 000 000 0000	SECTION 1305 & 1306	11,500	-	11,500	1,020	-	-	-
10 7160 000 206 00 000 000 0000	SECTION 1305 & 1306	-	-	-	-	-	-	-
	REVENUE TYPE 7160	11,500	-	11,500	1,020	-	-	-
10 7220 000 000 00 000 000 0000	VOCATIONAL EDUCATION	-	-	-	481	-	-	-
10 7250 000 233 00 000 000 0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-
10 7271 000 000 00 000 000 0000	SPECIAL EDUCATION	974,008	994,751	1,009,003	1,002,235	1,041,143	1,042,509	1,366
10 7299 000 290 00 000 000 0000	ADDITIONAL EDUC PROGRAMS	-	120	-	83	-	-	-
	REVENUE TYPE 7200	974,008	994,871	1,009,003	1,002,800	1,041,143	1,042,509	1,366
10 7310 000 000 00 000 000 0000	TRANSPORTATION	-	-	-	-	-	-	-
10 7311 000 000 00 000 000 0000	PUBLIC TRANSPORTATION	237,000	276,793	250,000	285,577	250,000	285,000	35,000
10 7312 000 000 00 000 000 0000	NON PUBLIC TRANSPORTATION	134,000	123,970	135,000	119,735	135,000	115,000	(20,000)
10 7320 000 000 00 000 000 0000	SINKING FUND SUBSIDY	63,955	63,955	63,285	63,285	-	-	-
10 7330 000 000 00 000 000 0000	HEALTH SERVICES	46,000	41,760	46,000	41,663	42,000	42,000	-
10 7340 000 000 00 000 000 0000	PROPERTY TAX REDUCTION	936,405	936,405	933,023	933,023	931,104	931,104	-
10 7361 000 360 00 000 000 0000	PCCD GRANT	-	-	-	26,950	-	-	-
	REVENUE TYPE 7300	1,417,360	1,442,882	1,427,308	1,470,233	1,358,104	1,373,104	15,000
10 7501 000 212 00 000 000 0000	ACCOUNTABILITY GRANTS	-	-	-	-	-	-	-
10 7505 000 222 00 000 000 0000	READY TO LEARN	142,538	142,538	142,538	142,538	142,538	142,538	-
	REVENUE TYPE 7500	142,538	142,538	142,538	142,538	142,538	142,538	-
10 7810 000 000 00 000 000 0000	FICA-STATE	813,398	767,043	816,893	767,948	819,646	836,511	16,866
10 7820 000 000 00 000 000 0000	RETIREMENT REIMBURSEMENT	3,461,818	3,322,354	3,538,078	3,426,374	3,672,638	3,776,839	104,201
	REVENUE TYPE 7800	4,275,216	4,089,397	4,354,971	4,194,322	4,492,284	4,613,351	121,067
10 7000 000 000 00 000 000 0000	REVENUE FROM STATE SRC	10,012,951	9,847,129	10,155,417	10,030,182	10,427,003	10,596,258	169,255
10 8514 000 411 00 000 000 0000	TITLE I IMPROVE	159,454	175,670	159,454	183,818	198,537	194,027	(4,510)
10 8515 000 421 00 000 000 0000	TITLE II PART A	46,449	51,964	46,449	52,770	48,285	48,285	-
10 8516 000 470 00 000 000 0000	TITLE III	-	-	-	-	-	-	-
10 8516 000 471 00 000 000 0000	TITLE III	-	3,792	-	6,678	6,420	6,420	-
10 8517 000 432 00 000 000 0000	TITLE IV	-	9,423	-	13,405	13,580	13,580	-
10 8690 000 000 00 000 000 0000	OTHER RESTRICTED GRANTS	-	-	-	-	-	-	-
10 8701 000 000 00 000 000 0000	IDEA PART B - ARRA	-	-	-	-	-	-	-
10 8709 000 000 00 000 000 0000	ARRA EDUCATION JOBS FUND	-	-	-	-	-	-	-
10 8810 000 891 00 000 000 0000	MEDICAL ASSISTANCE	15,000	6,498	15,000	-	15,000	15,000	-
10 8820 000 892 00 000 000 0000	MEDICAL ASSISTANCE TITLE XIX	-	3,891	-	6,370	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2020-2021

ACCOUNT	DESCRIPTION	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	ACTUAL REVENUES 06/30/20119	BUDGET 2019/2020	BUDGET 2020/2021	INCREASE/ (DECREASE)
10 8000 000 000 00 000 000 0000	REVENUE FROM FEDERAL SRC	<u>220,903</u>	<u>251,238</u>	<u>220,903</u>	<u>263,041</u>	<u>281,822</u>	<u>277,312</u>	<u>(4,510)</u>
10 9320 000 000 00 000 000 0000	TRANSFERS	-	-	-	-	-	-	-
10 9330 000 000 00 000 000 0000	TRANS FROM CAPITAL RESERVE	-	-	-	-	-	-	-
10 9000 000 000 00 000 000 0000	TRANSFERS	-	-	-	-	-	-	-
TOTAL REVENUE 2020-2021		<u>46,432,405</u>	<u>45,771,492</u>	<u>46,266,477</u>	<u>46,259,027</u>	<u>47,399,827</u>	<u>47,917,039</u>	<u>517,212</u>