

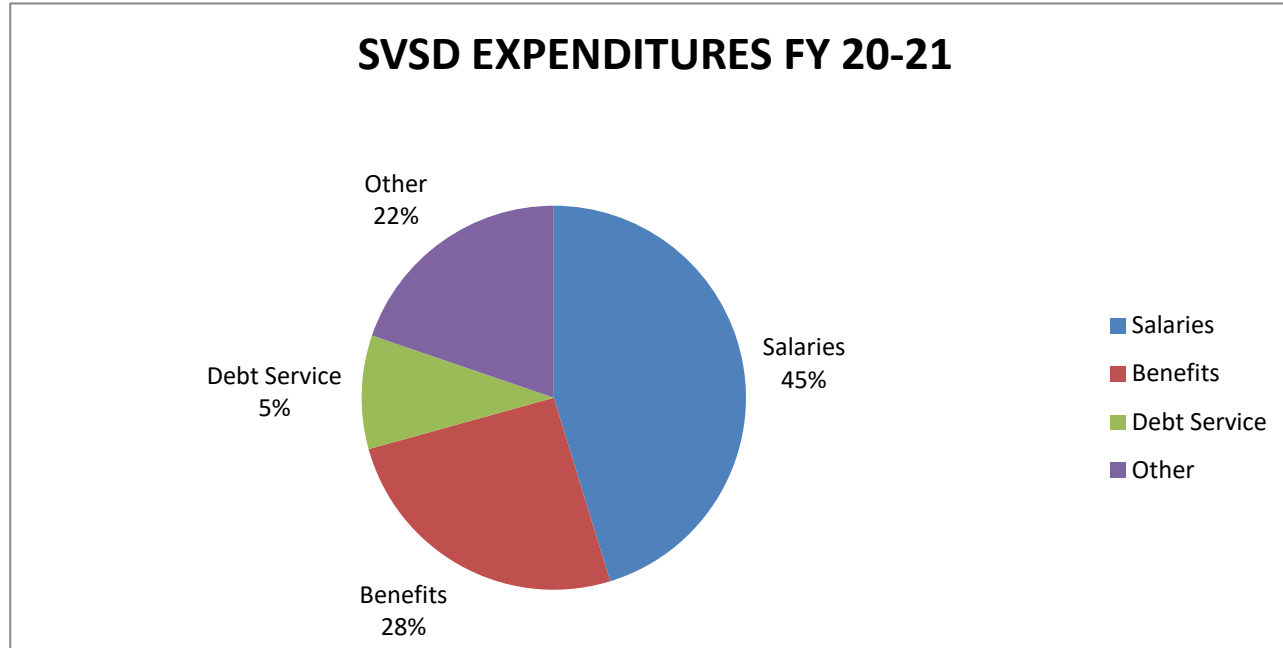
**SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2020-2021**

| | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
|--|----------------|----------------|----------------|----------------|
| TOTAL PROPOSED BUDGET | \$ 46,432,405 | \$ 46,266,477 | \$ 47,399,827 | \$ 47,940,758 |
| 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 | - | - | 1,862,776 |
| 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 | 1.14 |
| TOTAL VALUE OF A MILL (REAL ESTATE) | \$ 571,537 | \$ 576,000 | \$ 580,048 | \$ 580,762 |
| TOTAL ASSESSED VALUATION (REAL ESTATE) | \$ 595,350,900 | \$ 599,999,900 | \$ 604,216,700 | \$ 611,328,060 |
| PERCENTAGE OF COLLECTION ON REAL ESTATE TAX | 96% | 96% | 96% | 95% |
| 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% | 72% |
| PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET | 26% | 26% | 27% | 28% |
| PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET | 56% | 58% | 59% | 58% |
| PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET | 37% | 37% | 37% | 35% |
| PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET | 7% | 4% | 4% | 7% |

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

| | 20/21 | 19/20 | 18/19 | 17/18 |
|-------------|--------------|--------------|--------------|--------------|
| | 611,328,060 | 604,216,700 | 599,999,900 | 595,350,900 |
| \$ INCREASE | \$ 7,111,360 | \$ 4,216,800 | \$ 4,649,000 | \$ 4,331,000 |
| % INCREASE | 1.18 | 0.70 | 0.78 | 0.73 |

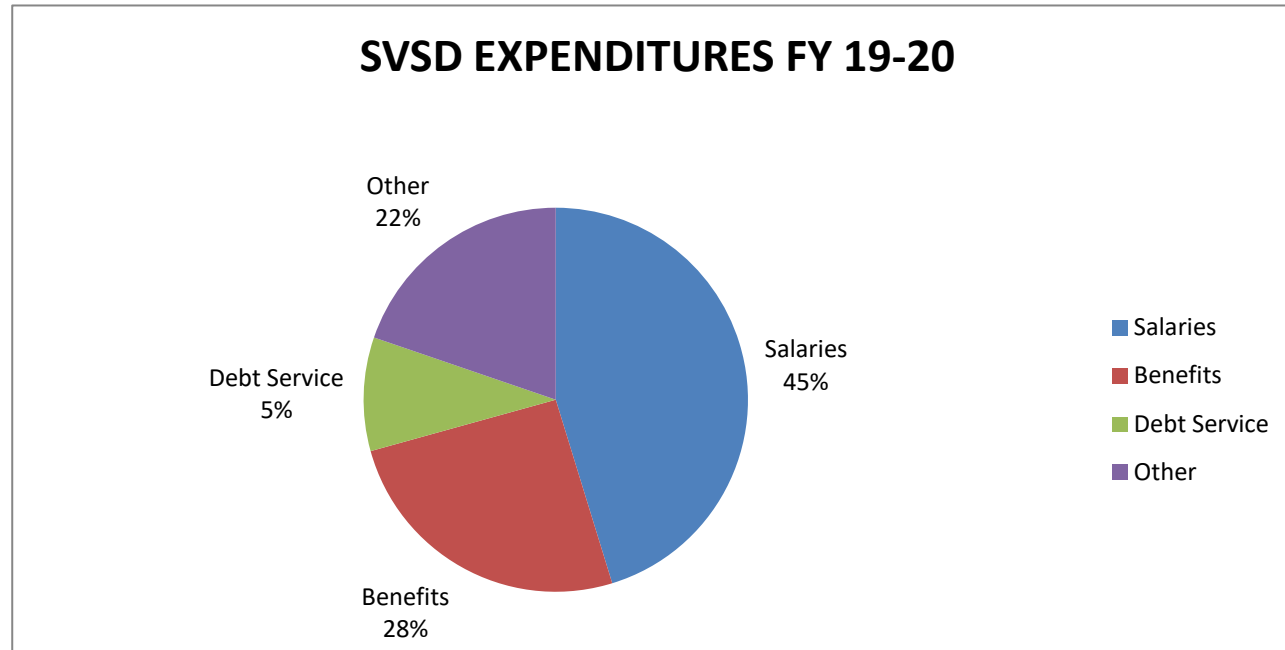
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2020-2021



SVSD Expenditures FY 20-21

| | | |
|--------------|-------------------|--------|
| Salaries | 21,379,160 | 44.59% |
| Benefits | 12,931,556 | 26.97% |
| Debt Service | 3,404,964 | 7.10% |
| Other | 10,225,078 | 21.33% |
| | 47,940,758 | 100% |

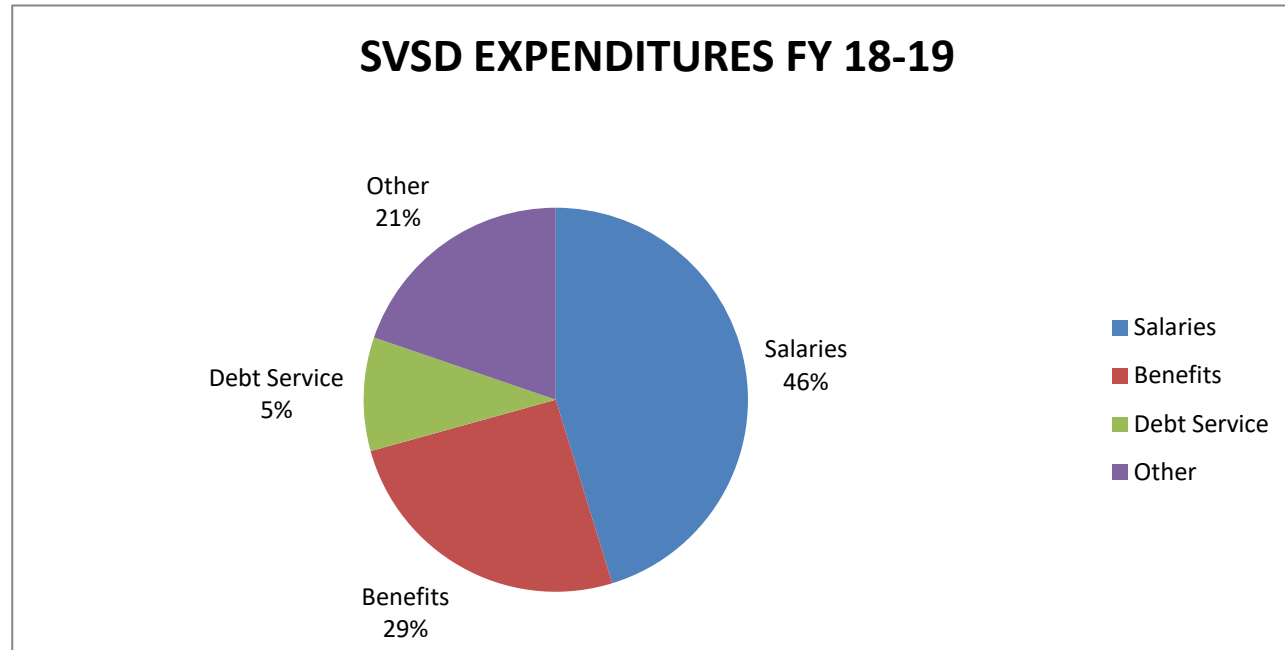
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2019-2020



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% |

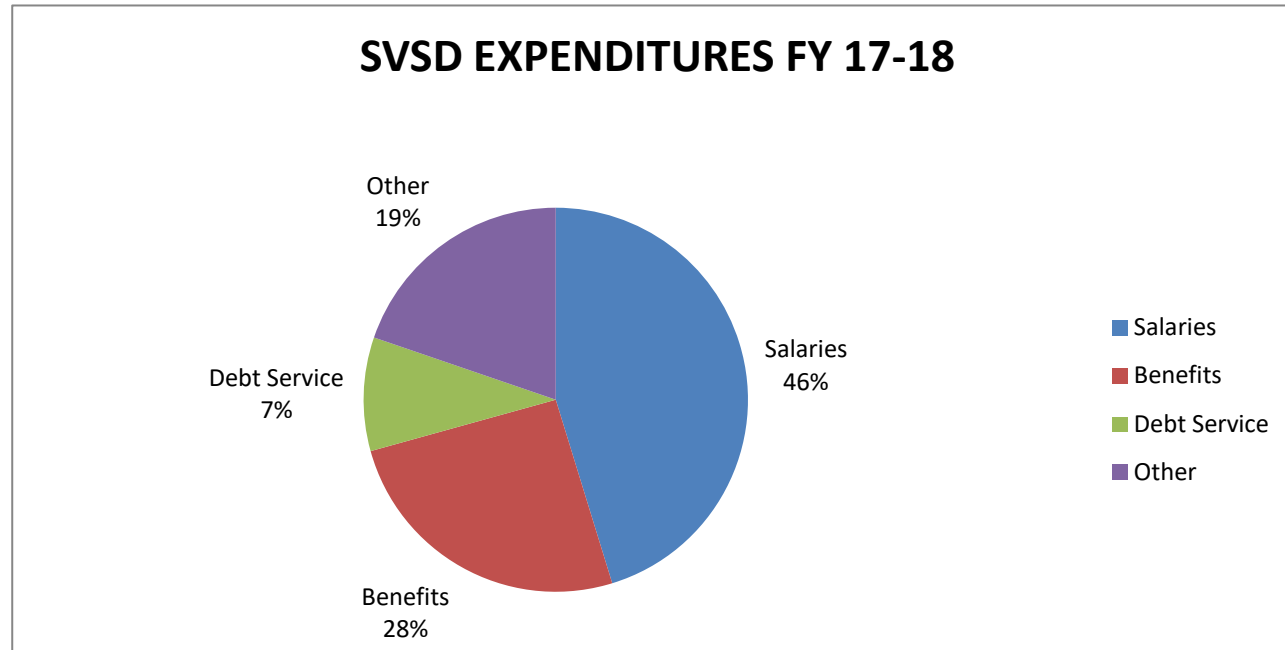
SAUCON VALLEY SCHOOL DISTRICT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2018-2019



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><u>46,432,405</u></u> | 100% |

**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> |
| 1100 | REGULAR PROGRAM | | | | | | |
| | 100 SALARIES | 11,172,711 | 11,079,228 | 11,007,263 | 11,233,148 | 2.05 | 225,885 |
| | 200 EMPLOYEE BENEFITS | 6,425,785 | 6,333,088 | 6,395,635 | 6,423,721 | 0.44 | 28,086 |
| | 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 | 1,554,012 | (4.76) | (77,656) |
| | 600 SUPPLIES | 493,428 | 778,718 | 611,921 | 559,747 | (8.53) | (52,174) |
| | 700 PROPERTY | 17,372 | - | - | - | - | - |
| | 800 OTHER OBJECTS | 12,087 | 6,101 | 2,696 | 4,634 | 71.88 | 1,938 |
| | | <u>19,147,219</u> | <u>19,737,619</u> | <u>19,707,200</u> | <u>19,833,877</u> | 0.64 | <u>126,677</u> |
| 1200 | SPECIAL PROGRAMS | | | | | | |
| | 100 SALARIES | 2,369,841 | 2,426,949 | 2,585,410 | 2,626,200 | 1.58 | 40,790 |
| | 200 EMPLOYEE BENEFITS | 1,543,843 | 1,591,477 | 1,644,184 | 1,617,129 | (1.65) | (27,055) |
| | 300 CONTRACTED MAINTENANCE | 1,453,437 | 1,447,935 | 1,587,773 | 1,488,610 | (6.25) | (99,163) |
| | 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>6,818,779</u> | (4.95) | <u>(355,128)</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 | 750,145 | 6.00 | 42,465 |
| | 600 SUPPLIES | - | - | - | - | - | - |
| | 700 PROPERTY | - | - | - | - | - | - |
| | 800 OTHER OBJECTS | - | - | - | - | - | - |
| | | <u>819,361</u> | <u>775,703</u> | <u>707,680</u> | <u>750,145</u> | 6.00 | <u>42,465</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 | 882,755 | (7.13) | (67,739) |
| 200 | EMPLOYEE BENEFITS | 607,817 | 621,369 | 594,288 | 519,074 | (12.66) | (75,214) |
| 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 | 2,400 | (31.91) | (1,125) |
| 600 | SUPPLIES | 12,279 | 13,642 | 17,625 | 16,467 | (6.57) | (1,158) |
| 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>1,443,087</u> | (9.10) | <u>(144,399)</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 |
| 2200 | SUPPORT SERVICES - INSTR STAFF | | | | | |
| 100 | 1,372,778 | 1,430,246 | 1,458,566 | 1,199,991 | (17.73) | (258,575) |
| 200 | 971,715 | 1,089,558 | 1,105,683 | 956,473 | (13.49) | (149,209) |
| 300 | 67,659 | 67,883 | 85,720 | 64,976 | (24.20) | (20,744) |
| 400 | 330,205 | 425,344 | 428,730 | 394,288 | (8.03) | (34,442) |
| 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 | 2,798,137 | (13.99) | (455,212) |
| 2300 | SUPPORT SERVICES - ADMIN | | | | | |
| 100 | 1,283,998 | 1,296,943 | 1,313,973 | 1,277,527 | (2.77) | (36,445) |
| 200 | 772,363 | 771,265 | 789,196 | 754,902 | (4.35) | (34,294) |
| 300 | 265,900 | 263,700 | 269,500 | 255,000 | (5.38) | (14,500) |
| 400 | 24,264 | 18,687 | 16,687 | 18,358 | 10.02 | 1,671 |
| 500 | 57,721 | 64,450 | 49,100 | 38,600 | (21.38) | (10,500) |
| 600 | 42,889 | 38,900 | 36,100 | 36,065 | (0.10) | (35) |
| 700 | 12,200 | 10,000 | - | - | - | - |
| 800 | 148,030 | 150,980 | 130,980 | 113,040 | (13.70) | (17,940) |
| | 2,607,365 | 2,614,925 | 2,605,535 | 2,493,492 | (4.30) | (112,043) |
| 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 | 165,282 | 1.27 | 2,072 |
| 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 | 443,535 | 1.75 | 7,626 |

**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 | 441,611 | (3.28) | (14,988) |
| | 200 EMPLOYEE BENEFITS | 278,383 | 285,139 | 290,782 | 347,883 | 19.64 | 57,101 |
| | 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 | 5,300 | (27.40) | (2,000) |
| | 600 SUPPLIES | 49,846 | 44,916 | 50,416 | 53,791 | 6.69 | 3,375 |
| | 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>878,392</u> | 2.40 | <u>20,573</u> |
| 2600 | OPN & MAINT OF PLANT SRVCS | | | | | | |
| | 100 SALARIES | 1,585,897 | 1,569,691 | 1,612,652 | 1,619,166 | 0.40 | 6,513 |
| | 200 EMPLOYEE BENEFITS | 1,015,043 | 1,017,517 | 1,049,556 | 1,041,648 | (0.75) | (7,908) |
| | 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>4,573,294</u> | 1.96 | <u>87,835</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 | 881,444 | 3.84 | 32,571 |
| | 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 | 179,392 | (20.97) | (47,592) |
| | 600 SUPPLIES | 257,099 | 265,574 | 261,188 | 278,621 | 6.67 | 17,433 |
| | 700 PROPERTY | 308,110 | 294,610 | 226,090 | 216,948 | (4.04) | (9,142) |
| | 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>2,889,290</u> | 2.63 | <u>74,112</u> |

**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 | |
| 2800 | SUPPORT SERVICES | | | | | | |
| | 100 SALARIES | - | - | - | - | - | - |
| | 200 EMPLOYEE BENEFITS | - | - | - | - | - | - |
| | 300 CONTRACTED MAINTENANCE | - | - | - | 2,500 | 100.00 | 2,500 |
| | 400 PURCHASED PROFESSIONAL SERVICES | - | - | - | - | - | - |
| | 500 OTHER PURCHASED SERVICES | - | - | - | - | - | - |
| | 600 SUPPLIES | - | - | - | 500 | 100.00 | 500 |
| | 700 PROPERTY | - | - | - | - | - | - |
| | 800 OTHER OBJECTS | - | - | - | - | - | - |
| | | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | | <u>-</u> | <u>-</u> | <u>-</u> | <u>3,000</u> | <u>100.00</u> | <u>3,000</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 | 250 |
| | 600 SUPPLIES | - | - | - | - | - | - |
| | 700 PROPERTY | - | - | - | - | - | - |
| | 800 OTHER OBJECTS | - | - | - | - | - | - |
| | | <u>-</u> | <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> | <u>250</u> |
| 3200 | STUDENT ACTIVITIES | | | | | | |
| | 100 SALARIES | 529,704 | 535,730 | 542,408 | 510,916 | (5.81) | (31,492) |
| | 200 EMPLOYEE BENEFITS | 240,220 | 247,027 | 238,127 | 212,667 | (10.69) | (25,460) |
| | 300 CONTRACTED MAINTENANCE | 127,076 | 133,733 | 134,748 | 139,052 | 3.19 | 4,305 |
| | 400 PURCHASED PROFESSIONAL SERVICES | 37,275 | 39,358 | 39,758 | 38,092 | (4.19) | (1,666) |
| | 500 OTHER PURCHASED SERVICES | 100,681 | 115,910 | 136,220 | 139,250 | 2.22 | 3,030 |
| | 600 SUPPLIES | 101,489 | 170,195 | 173,317 | 191,502 | 10.49 | 18,185 |
| | 700 PROPERTY | 64,983 | - | - | - | - | - |
| | 800 OTHER OBJECTS | 20,212 | 21,947 | 22,252 | 19,852 | (10.79) | (2,400) |
| | | <u>1,221,639</u> | <u>1,263,901</u> | <u>1,286,829</u> | <u>1,251,331</u> | <u>(2.76)</u> | <u>(35,497)</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 | 1,908,964 | 346.54 | 1,481,466 |
| | 900 OTHER USES OF FUNDS | 2,962,120 | 1,695,000 | 1,695,000 | 1,496,000 | (11.74) | (199,000) |
| | | <u>3,281,501</u> | <u>2,036,052</u> | <u>2,122,498</u> | <u>3,404,964</u> | 60.42 | <u>1,282,466</u> |
| TOTAL BUDGET 2020-2021 | | <u>46,432,405</u> | <u>46,266,477</u> | <u>47,399,827</u> | <u>47,940,758</u> | 1.14 | <u>540,931</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 | 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 | 3,153,691 | 97,035 |
| 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 | 12,000 | 2,000 |
| 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 | | | | | | | | | 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 | 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 | 158,447 | 4,793 |
| 10 | 1110 | 171 | 000 | 20 | 000 | 000 | 000 | 0000 | SALARIES-AIDES M.S. | - | 48,549 | 23,771 | 20,732 | 24,490 | 19,773 | (4,717) |
| 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 | 11,233,148 | 225,885 | |
| 10 | 1110 | 213 | 000 | 10 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-ELEM | 5,450 | 6,213 | 5,147 | 6,077 | 5,951 | 3,367 | (2,585) |
| 10 | 1110 | 213 | 000 | 10 | 000 | 153 | 000 | 0000 | LIFE INSURANCE-ELEM ESL | 108 | 121 | 86 | 54 | 101 | 75 | (26) |
| 10 | 1110 | 213 | 000 | 20 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-M.S. | 5,705 | 6,344 | 5,426 | 6,008 | 6,000 | 3,450 | (2,550) |
| 10 | 1110 | 213 | 000 | 20 | 000 | 130 | 000 | 0000 | LIFE INSURANCE-M.S. BUS ED | 162 | 182 | 162 | 182 | 189 | 106 | (83) |
| 10 | 1110 | 213 | 000 | 20 | 000 | 153 | 000 | 0000 | LIFE INSURANCE-M.S. ESL | - | - | 69 | 60 | 81 | 53 | (28) |
| 10 | 1110 | 213 | 000 | 20 | 000 | 240 | 000 | 0000 | LIFE INSURANCE-M.S. CONS ED | 44 | 139 | 105 | 119 | 123 | 71 | (52) |
| 10 | 1110 | 213 | 000 | 20 | 000 | 270 | 000 | 0000 | LIFE INSURANCE - M.S. IND ART | 152 | 171 | 152 | 171 | 173 | 97 | (76) |
| 10 | 1110 | 213 | 000 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. | 5,633 | 6,368 | 5,577 | 6,274 | 6,188 | 3,375 | (2,814) |
| 10 | 1110 | 213 | 000 | 30 | 000 | 130 | 000 | 0000 | LIFE INSURANCE-H.S. BUS ED | 464 | 528 | 471 | 530 | 544 | 307 | (237) |
| 10 | 1110 | 213 | 000 | 30 | 000 | 153 | 000 | 0000 | LIFE INSURANCE-H.S. ESL | 107 | 124 | 63 | 71 | 74 | 53 | (21) |
| 10 | 1110 | 213 | 000 | 30 | 000 | 240 | 000 | 0000 | LIFE INSURANCE-H.S. CONS ED | 146 | 79 | 89 | 100 | 104 | 60 | (44) |
| 10 | 1110 | 213 | 000 | 30 | 000 | 270 | 000 | 0000 | LIFE INSURANCE - H.S. IND ART | 238 | 275 | 245 | 276 | 287 | 170 | (117) |
| 10 | 1110 | 213 | 341 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE H.S. | - | - | - | - | - | - | - |
| 10 | 1110 | 213 | 411 | 10 | 000 | 000 | 000 | 0000 | LIFE INSURANCE ELEM | 230 | 150 | 228 | 68 | 271 | 148 | (123) |
| 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 | 6,886 | (5,017) |
| 10 | 1110 | 214 | 000 | 10 | 000 | 153 | 000 | 0000 | LTD INSURANCE-ELEM ESL | 216 | 239 | 172 | 108 | 202 | 153 | (49) |
| 10 | 1110 | 214 | 000 | 20 | 000 | 000 | 000 | 0000 | LTD INSURANCE-M.S. | 11,410 | 12,552 | 10,853 | 12,054 | 12,000 | 7,057 | (4,943) |
| 10 | 1110 | 214 | 000 | 20 | 000 | 130 | 000 | 0000 | LTD INSURANCE-M.S. BUS ED | 324 | 360 | 324 | 361 | 378 | 217 | (162) |
| 10 | 1110 | 214 | 000 | 20 | 000 | 153 | 000 | 0000 | LTD INSURANCE-M.S. ESL | - | - | 138 | 118 | 162 | 108 | (53) |
| 10 | 1110 | 214 | 000 | 20 | 000 | 240 | 000 | 0000 | LTD INSURANCE-M.S. CONS ED | 89 | 275 | 210 | 236 | 246 | 145 | (101) |
| 10 | 1110 | 214 | 000 | 20 | 000 | 270 | 000 | 0000 | LTD INSURANCE - M.S. IND ART | 304 | 338 | 304 | 338 | 346 | 198 | (147) |
| 10 | 1110 | 214 | 000 | 30 | 000 | 000 | 000 | 0000 | LTD INSURANCE-H.S. | 11,266 | 12,596 | 11,154 | 12,307 | 12,377 | 6,903 | (5,474) |
| 10 | 1110 | 214 | 000 | 30 | 000 | 130 | 000 | 0000 | LTD INSURANCE-H.S. BUS ED | 929 | 1,041 | 941 | 1,045 | 1,088 | 629 | (459) |
| 10 | 1110 | 214 | 000 | 30 | 000 | 153 | 000 | 0000 | LTD INSURANCE-H.S. ESL | 215 | 245 | 126 | 141 | 147 | 108 | (39) |
| 10 | 1110 | 214 | 000 | 30 | 000 | 240 | 000 | 0000 | LTD INSURANCE-H.S. CONS ED | 293 | 155 | 177 | 198 | 209 | 123 | (85) |
| 10 | 1110 | 214 | 000 | 30 | 000 | 270 | 000 | 0000 | LTD INSURANCE - H.S. IND ART | 477 | 544 | 490 | 547 | 573 | 347 | (226) |
| 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 | 302 | (239) |
| 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 | | | | | | | | | | ACTUAL | | ACTUAL | | BUDGET | | INCREASE/ (DECREASE) |
|---------|------|-----|-----|----|-----|-----|-----|------|---------------------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|--------------------------|
| | | | | | | | | | | BUDGET 2017/2018 | EXPENSES 06/30/18 | BUDGET 2018/2019 | EXPENSES 06/30/19 | BUDGET 2019/2020 | BUDGET 2020/2021 | |
| 10 | 1110 | 220 | 000 | 10 | 000 | 000 | 000 | 0000 | SOCIAL SECURITY ELEM | 252,779 | 245,299 | 241,868 | 246,563 | 253,567 | 261,357 | 7,790 |
| 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 | 259,021 | 8,816 |
| 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 | 255,908 | (3,550) |
| 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 | 1,179,009 | 42,433 |
| 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 | 1,168,474 | 46,968 |
| 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 | 1,154,428 | (8,552) |
| 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 | 9055 | RETIREMENT ELEM PBIS GRANT | - | - | - | - | - | - | - |
| 10 | 1110 | 271 | 000 | 10 | 000 | 000 | 000 | 0000 | MEDICAL/RX INSURANCE-ELEM | 493,719 | 491,164 | 453,675 | 477,540 | 458,496 | 459,212 | 716 |
| 10 | 1110 | 271 | 000 | 10 | 000 | 153 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 0000 | MEDICAL/RX INSURANCE ELEM | - | - | - | - | - | - | - |
| 10 | 1110 | 271 | 997 | 00 | 000 | 000 | 000 | 0000 | ARRA EDU JOBS MEDICAL BENEFITS | - | - | - | - | - | - | - |
| 10 | 1110 | 272 | 000 | 10 | 000 | 000 | 000 | 0000 | DENTAL INSURANCE-ELEM | 34,232 | 33,743 | 26,316 | 31,575 | 30,279 | 26,768 | (3,511) |
| 10 | 1110 | 272 | 000 | 10 | 000 | 153 | 000 | 0000 | DENTAL INSURANCE-ELEM ESL | 808 | 808 | 555 | 355 | 631 | 696 | 65 |
| 10 | 1110 | 272 | 000 | 20 | 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 | 0000 | DENTAL INSURANCE-M.S. BUS ED | 808 | 808 | 694 | 789 | 789 | 696 | (93) |
| 10 | 1110 | 272 | 000 | 20 | 000 | 153 | 000 | 0000 | DENTAL INSURANCE-M.S. ESL | - | - | 437 | 379 | 497 | 348 | (149) |
| 10 | 1110 | 272 | 000 | 20 | 000 | 240 | 000 | 0000 | DENTAL INSURANCE-M.S. CONS ED | 404 | 1,010 | 694 | 789 | 789 | 696 | (93) |
| 10 | 1110 | 272 | 000 | 20 | 000 | 270 | 000 | 0000 | DENTAL INSURANCE - M.S. IND ART | 808 | 808 | 694 | 789 | 789 | 696 | (93) |
| 10 | 1110 | 272 | 000 | 30 | 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 | 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 | 0000 | DENTAL INSURANCE-H.S. ESL | 808 | 808 | 396 | 449 | 449 | 348 | (101) |
| 10 | 1110 | 272 | 000 | 30 | 000 | 240 | 000 | 0000 | DENTAL INSURANCE-H.S. CONS ED | 1,212 | 606 | 694 | 789 | 789 | 696 | (93) |
| 10 | 1110 | 272 | 000 | 30 | 000 | 270 | 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 | 0000 | DENTAL INSURANCE ELEM | 1,334 | 745 | 1,097 | 304 | 1,262 | 1,072 | (190) |
| 10 | 1110 | 272 | 421 | 10 | 000 | 000 | 000 | 0000 | DENTAL INSURANCE ELEM | - | - | - | - | - | - | - |
| 10 | 1110 | 275 | 000 | 10 | 000 | 000 | 000 | 0000 | VISION INSURANCE-ELEM | 3,390 | 3,341 | 2,347 | 3,534 | 3,391 | 3,498 | 107 |
| 10 | 1110 | 275 | 000 | 10 | 000 | 153 | 000 | 0000 | VISION INSURANCE-ELEM ESL | 80 | 80 | 50 | 40 | 71 | 91 | 20 |
| 10 | 1110 | 275 | 000 | 20 | 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 | 0000 | VISION INSURANCE-M.S. BUS ED | 80 | 80 | 62 | 88 | 88 | 91 | 3 |
| 10 | 1110 | 275 | 000 | 20 | 000 | 153 | 000 | 0000 | VISION INSURANCE-M.S. ESL | - | - | 39 | 42 | 56 | 45 | (10) |
| 10 | 1110 | 275 | 000 | 20 | 000 | 240 | 000 | 0000 | VISION INSURANCE-M.S. CONS ED | 40 | 100 | 62 | 88 | 88 | 91 | 3 |
| 10 | 1110 | 275 | 000 | 20 | 000 | 270 | 000 | 0000 | VISION INSURANCE - M.S. IND ART | 80 | 80 | 62 | 88 | 88 | 91 | 3 |
| 10 | 1110 | 275 | 000 | 30 | 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 | 0000 | VISION INSURANCE-H.S. BUS ED | 240 | 240 | 186 | 265 | 265 | 273 | 8 |
| 10 | 1110 | 275 | 000 | 30 | 000 | 153 | 000 | 0000 | VISION INSURANCE-H.S. ESL | 80 | 80 | 35 | 50 | 50 | 45 | (5) |
| 10 | 1110 | 275 | 000 | 30 | 000 | 240 | 000 | 0000 | VISION INSURANCE-H.S. CONS ED | 120 | 60 | 62 | 88 | 88 | 91 | 3 |
| 10 | 1110 | 275 | 000 | 30 | 000 | 270 | 000 | 0000 | VISION INSURANCE - H.S. IND ART | 160 | 160 | 124 | 177 | 177 | 182 | 5 |
| 10 | 1110 | 275 | 411 | 10 | 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 | 6,423,721 | 28,086 | |
| 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/ |
|------------------------------|------|-----|-----|----|-----|-----|-----|------|--------------------------------------|---------------|--------------|---------------|--------------|---------------|---------------|--------------|
| DESCRIPTION | | | | | | | | | | 2017/2018 | EXPENSES | 2018/2019 | EXPENSES | 2019/2020 | 2020/2021 | (DECREASE) |
| 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 | - | - | - |
| 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 | - | - | - | - | - | - | - |
| 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 | - | (6,300) |
| 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 | - | - | - | - | - | - | - |
| 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 | | | | | | | | | 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 | 580 | 000 | 30 | 000 | 000 | 000 | 0000 | TRAVEL H.S. | 1,730 | 263 | 900 | 34 | - | 200 | 200 |
| 10 | 1110 | 580 | 000 | 30 | 130 | 000 | 000 | 0000 | TRAVEL H.S. CONS ED | - | - | - | - | - | - | - |
| 10 | 1110 | 580 | 411 | 10 | 000 | 000 | 000 | 0000 | TRAVEL TITLE I ELEM | - | - | - | - | - | - | - |
| *TYPE 500 OTHER PURCH SRVC* | | | | | | | | | 970,508 | 1,428,432 | 1,487,991 | 1,657,550 | 1,631,667 | 1,554,012 | (77,656) | |
| 10 | 1110 | 610 | 000 | 00 | 000 | 000 | 000 | 0000 | SUPPLIES DISTRICT | 27,113 | 35,389 | 21,150 | 3,072 | 28,699 | 20,500 | (8,199) |
| 10 | 1110 | 610 | 000 | 00 | 000 | 000 | 000 | 0040 | SUPPLIES | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 10 | 000 | 000 | 000 | 0000 | SUPPLIES ELEM | 41,074 | 34,353 | 38,718 | 39,762 | 32,785 | 32,198 | (587) |
| 10 | 1110 | 610 | 000 | 10 | 000 | 000 | 000 | 0040 | SUPPLIES ELEM | 1,500 | 1,386 | 2,500 | 8,184 | 2,500 | 2,500 | - |
| 10 | 1110 | 610 | 000 | 10 | 000 | 000 | 000 | 9000 | SUPPLIES ELEM FOUNDATION | - | 2,445 | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 10 | 000 | 000 | 000 | 9051 | SUPPLIES ELEM | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 10 | 000 | 000 | 000 | P300 | SUPPLIES ELEM-P3 | - | 4,043 | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 10 | 000 | 121 | 000 | 0000 | SUPPLIES ELEM CHORUS | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 10 | 000 | 153 | 000 | 0000 | SUPPLIES ELEM ESL | 67 | - | 100 | 200 | 100 | 300 | 200 |
| 10 | 1110 | 610 | 000 | 20 | 000 | 000 | 000 | 0000 | SUPPLIES M.S. | 24,053 | 27,873 | 23,316 | 31,743 | 24,868 | 32,119 | 7,251 |
| 10 | 1110 | 610 | 000 | 20 | 000 | 000 | 000 | 0040 | SUPPLIES M.S. | 5,485 | 5,883 | 5,400 | 4,304 | 3,000 | 3,000 | - |
| 10 | 1110 | 610 | 000 | 20 | 000 | 000 | 000 | 9000 | SUPPLIES M.S. FOUNDATION | - | 3,474 | - | 2,428 | - | - | - |
| 10 | 1110 | 610 | 000 | 20 | 000 | 130 | 000 | 0000 | SUPPLIES M.S. BUS ED | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 20 | 000 | 153 | 000 | 0000 | SUPPLIES M.S. ESL | 67 | - | 67 | - | 1,700 | 275 | (1,425) |
| 10 | 1110 | 610 | 000 | 20 | 000 | 240 | 000 | 0000 | SUPPLIES M.S. CONSUMER ED | 3,000 | 3,256 | 3,000 | 4,167 | 9,000 | 6,500 | (2,500) |
| 10 | 1110 | 610 | 000 | 20 | 000 | 270 | 000 | 0000 | SUPPLIES M.S. TECH ED | 2,000 | 2,428 | 2,700 | 2,710 | 4,000 | 2,000 | (2,000) |
| 10 | 1110 | 610 | 000 | 30 | 000 | 000 | 000 | 0000 | SUPPLIES H.S. | 43,942 | 57,291 | 51,865 | 67,071 | 49,114 | 54,816 | 5,702 |
| 10 | 1110 | 610 | 000 | 30 | 000 | 000 | 000 | 0001 | SUPPLIES H.S. | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 30 | 000 | 000 | 000 | 0040 | SUPPLIES H.S. | 1,500 | 7,124 | 5,500 | 5,212 | 3,000 | 3,000 | - |
| 10 | 1110 | 610 | 000 | 30 | 000 | 000 | 000 | 9000 | SUPPLIES H.S FOUNDATION | - | 3,031 | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 30 | 000 | 000 | 000 | CURR | SUPPLIES H.S. | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 30 | 000 | 122 | 000 | 0000 | SUPPLIES H.S. ART CLASS | - | (265) | - | - | - | - | - |
| 10 | 1110 | 610 | 000 | 30 | 000 | 130 | 000 | 0000 | SUPPLIES H.S.-BUS ED | - | - | 400 | - | - | - | - |
| 10 | 1110 | 610 | 000 | 30 | 000 | 153 | 000 | 0000 | SUPPLIES H.S. ESL | 80 | - | 533 | 218 | 500 | 275 | (225) |
| 10 | 1110 | 610 | 000 | 30 | 000 | 240 | 000 | 0000 | SUPPLIES H.S.-CONS ED | 10,607 | 4,437 | 7,600 | 8,470 | 7,100 | 7,100 | - |
| 10 | 1110 | 610 | 000 | 30 | 000 | 270 | 000 | 0000 | SUPPLIES H.S.-TECH ED | 5,250 | 3,881 | 4,800 | 3,817 | 4,800 | 4,800 | - |
| 10 | 1110 | 610 | 000 | 40 | 000 | 000 | 000 | 0000 | SUPPLIES TECH | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 222 | 00 | 000 | 000 | 000 | 0000 | SUPPLIES READY TO LEARN GRANT | 142,538 | - | 142,538 | - | 142,538 | 142,538 | - |
| 10 | 1110 | 610 | 222 | 10 | 000 | 000 | 000 | 0040 | SUPPLIES READY TO LEARN GRANT ELEM | - | - | - | 42,981 | - | - | - |
| 10 | 1110 | 610 | 222 | 10 | 000 | 000 | 000 | 9301 | SUPPLIES ACCOUNTABILITY ELEM | - | 1,595 | - | - | - | - | - |
| 10 | 1110 | 610 | 222 | 20 | 000 | 000 | 000 | 0040 | SUPPLIES READY TO LEARN GRANT M.S | - | - | - | 16,980 | - | - | - |
| 10 | 1110 | 610 | 222 | 20 | 000 | 000 | 000 | 9301 | SUPPLIES ACCOUNTABILITY M.S. | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 222 | 30 | 000 | 000 | 000 | 0040 | SUPPLIES READY TO LEARN GRANT | - | 39,950 | - | - | - | - | - |
| 10 | 1110 | 610 | 222 | 30 | 000 | 000 | 000 | 9300 | SUPPLIES READY TO LEARN GRANT | - | 12,293 | - | - | - | - | - |
| 10 | 1110 | 610 | 222 | 30 | 000 | 000 | 000 | 9301 | SUPPLIES ACCOUNTABILITY H.S. | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 411 | 10 | 000 | 000 | 000 | 0000 | SUPPLIES TITLE I ELEM | - | - | - | - | - | - | - |
| 10 | 1110 | 610 | 411 | 10 | 000 | 000 | 000 | PYGR | SUPPLIES TITLE I ELEM | - | 345 | - | - | - | - | - |
| 10 | 1110 | 610 | 471 | 20 | 000 | 000 | 000 | 0000 | SUPPLIES-TITLE III | - | 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 | 31,545 | 695 |
| 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 | - | - | - | - | - | 38,275 | 38,275 |
| 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 | | | | | | | | | | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | INCREASE/ |
|----------------------------|------|-----|-----|----|-----|-----|-----|------|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| DESCRIPTION | | | | | | | | | | 2017/2018 | EXPENSES | 2018/2019 | EXPENSES | 2019/2020 | 2020/2021 | (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 | 559,747 | (52,174) |
| 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 | - | - | - | - | - | - | - |
| 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 | - | - | - | - |
| 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 | 4,634 | 1,938 |
| | | | | | | | | | *TOTAL 1110 REGULAR PROGRAMS* | 19,147,219 | 19,375,022 | 19,737,619 | 19,600,866 | 19,707,200 | 19,833,877 | 126,677 |

**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 | 149 | (103) |
| 10 | 1225 | 213 | 000 | 20 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-M.S. | 144 | 163 | 89 | 101 | 104 | 60 | (44) |
| 10 | 1225 | 213 | 000 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. | - | - | 55 | 62 | 64 | 37 | (27) |
| 10 | 1225 | 213 | 520 | 20 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-M.S. IDEA | - | - | - | - | - | - | - |
| 10 | 1225 | 213 | 520 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. IDEA | - | - | - | - | - | - | - |
| 10 | 1225 | 214 | 000 | 10 | 000 | 000 | 000 | 0000 | LTD INSURANCE-ELEM | 419 | 480 | 431 | 483 | 505 | 306 | (199) |
| 10 | 1225 | 214 | 000 | 20 | 000 | 000 | 000 | 0000 | LTD INSURANCE-M.S. | 288 | 322 | 17,856 | 200 | 209 | 123 | (86) |
| 10 | 1225 | 214 | 000 | 30 | 000 | 000 | 000 | 0000 | LTD INSURANCE-H.S. | - | - | 109 | 123 | 128 | 75 | (53) |
| 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 | 138,026 | 4,003 | |
| 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 | 378,001 | 14,931 | |
| 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 | 128 | (95) |
| 10 | 1231 | 213 | 000 | 20 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-M.S. | - | 104 | 140 | 113 | 117 | 68 | (50) |

**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 1231 213 000 30 000 000 000 0000 | LIFE INSURANCE-H.S. | | | | | | | | | 107 | 120 | 107 | 121 | 126 | 75 | (51) |
| 10 1231 214 000 10 000 000 000 0000 | LTD INSURANCE-ELEM | | | | | | | | | 288 | 336 | 382 | 462 | 445 | 262 | (184) |
| 10 1231 214 000 20 000 000 000 0000 | LTD INSURANCE-M.S. | | | | | | | | | - | 205 | 280 | 224 | 234 | 138 | (96) |
| 10 1231 214 000 30 000 000 000 0000 | LTD INSURANCE-H.S. | | | | | | | | | 215 | 238 | 215 | 239 | 252 | 152 | (99) |
| 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 | 147,547 | 4,235 |
| 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 | 405,705 | 12,943 |
| 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 | 199,957 | 28,525 |
| 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 | 1,945,385 | 17,775 |
| 10 | 1241 | 213 | 000 | 10 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-ELEM | 958 | 1,195 | 939 | 989 | 1,099 | 589 | (510) |
| 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 | 347 | (495) |
| 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 | 686 | (535) |
| 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 | 44 | (30) |

**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 1241 213 520 20 000 000 000 0000 | LIFE INSURANCE-M.S. IDEA | | | | | | | | | 264 | 153 | 307 | 141 | 357 | 202 | (154) |
| 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 | 1,205 | (770) |
| 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 | 710 | (974) |
| 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 | 1,403 | (1,038) |
| 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 | 89 | (58) |
| 10 1241 214 520 20 000 000 000 0000 | LTD INSURANCE-M.S. IDEA | | | | | | | | | 528 | 301 | 614 | 276 | 713 | 414 | (300) |
| 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 | 34,582 | 274 |
| 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 | 156,003 | 2,221 |
| 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**

| | | | | | | | | | | 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 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 | 1,219,743 | (35,908) | |
| | | | | | | | | | | | | | | | | |
| 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 | 1,265,815 | 109,037 |
| 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 | 222,795 | (208,200) |
| 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 | 1,488,610 | (99,163) | |
| | | | | | | | | | | | | | | | | |
| 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**

| ACCOUNT | | | | | | | | | | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | INCREASE/ |
|-------------|------|-----|-----|----|-----|-----|-----|------|-------------------------------------|----------------|----------------|----------------|----------------|------------------|----------------|------------------|
| DESCRIPTION | | | | | | | | | | 2017/2018 | EXPENSES | 2018/2019 | EXPENSES | 2019/2020 | 2020/2021 | (DECREASE) |
| 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**

| | | | | | | | | | | 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 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 00 000 1200 | DUES & FEES | | | | | | | | | - | - | - | - | - | - | - |
| 10 1241 810 000 20 00 00 000 0000 | DUES & FEES | | | | | | | | | - | - | - | - | - | - | - |
| 10 1241 810 891 00 00 00 000 0000 | DUES & FEES | | | | | | | | | - | 475 | - | 503 | - | - | - |
| 10 1241 890 000 30 00 00 000 0000 | MISC. EXPENSE-H.S. | | | | | | | | | - | - | 800 | - | 800 | - | (800) |
| 10 1241 894 000 10 00 00 000 0000 | STUDENT FEES-ELEM. | | | | | | | | | - | - | - | - | - | - | - |
| 10 1241 894 000 20 00 00 000 0000 | STUDENT FEES-M.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 1241 894 000 30 00 00 000 0000 | STUDENT FEES-H.S. | | | | | | | | | 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 | 5,608,948 | (383,979) |
| 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 | 77 | (56) |
| 10 1243 213 000 20 000 000 000 0000 | LIFE INSURANCE-M.S. | | | | | | | | | 110 | 128 | 113 | 129 | 133 | 73 | (60) |
| 10 1243 213 000 30 000 000 000 0000 | LIFE INSURANCE-H.S. | | | | | | | | | - | - | 74 | 84 | 84 | 48 | (36) |
| 10 1243 214 000 10 000 000 000 0000 | LTD INSURANCE-ELEM | | | | | | | | | 227 | 254 | 227 | 375 | 266 | 157 | (109) |
| 10 1243 214 000 20 000 000 000 0000 | LTD INSURANCE-M.S. | | | | | | | | | 220 | 252 | 226 | 255 | 265 | 149 | (117) |
| 10 1243 214 000 30 000 000 000 0000 | LTD INSURANCE-H.S. | | | | | | | | | - | - | 148 | 165 | 168 | 99 | (69) |
| 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 | 111,812 | 616 |
| 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 | 302,124 | 977 |

**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 | | | | | | | | | | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | BUDGET | INCREASE/ (DECREASE) |
|----------------------------|------|-----|-----|----|-----|-----|-----|------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------|
| DESCRIPTION | | | | | | | | | | 2017/2018 | 06/30/18 | 2018/2019 | 06/30/19 | 2019/2020 | 2020/2021 | |
| 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 | 136 | (159) |
| 10 | 2120 | 213 | 000 | 20 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-M.S. | 356 | 402 | 362 | 402 | 395 | 188 | (207) |
| 10 | 2120 | 213 | 000 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. | 505 | 572 | 517 | 582 | 588 | 246 | (342) |
| 10 | 2120 | 214 | 000 | 10 | 000 | 000 | 000 | 0000 | LTD INSURANCE-ELEM | 527 | 569 | 517 | 572 | 589 | 360 | (229) |
| 10 | 2120 | 214 | 000 | 20 | 000 | 000 | 000 | 0000 | LTD INSURANCE-M.S. | 741 | 792 | 713 | 792 | 789 | 467 | (323) |
| 10 | 2120 | 214 | 000 | 30 | 000 | 000 | 000 | 0000 | LTD INSURANCE-H.S. | 1,062 | 1,094 | 984 | 1,098 | 1,144 | 665 | (479) |
| 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 | 412,068 | 3,827 |
| | | | | | | | | | | | | | | | | |
| 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/ |
|-------------|------|-----|-----|----|-----|-----|-----|------|-------|---------------|---------------|--------------|---------------|---------------|---------------|----------------|
| DESCRIPTION | | | | | | | | | | 2017/2018 | EXPENSES | 2018/2019 | EXPENSES | 2019/2020 | 2020/2021 | (DECREASE |
| | | | | | | | | | | | 06/30/18 | | 06/30/19 | | |) |
| 10 | 2120 | 330 | 000 | 00 | 000 | 000 | 000 | 0000 | | 25,000 | - | - | - | - | - | - |
| | | | | | | | | | | 25,400 | 23,873 | - | 24,757 | 14,080 | 13,580 | (500) |
| | | | | | | | | | | | | | | | | |
| 10 | 2120 | 442 | 000 | 20 | 000 | 000 | 000 | 0000 | 1,296 | 962 | 832 | 1,166 | 832 | 1,166 | 334 | |
| 10 | 2120 | 442 | 000 | 30 | 000 | 000 | 000 | 0000 | 1,296 | 1,095 | 832 | 1,263 | 832 | 1,166 | 334 | |
| | | | | | | | | | | 2,592 | 2,057 | 1,663 | 2,429 | 1,663 | 669 | |
| | | | | | | | | | | | | | | | | |
| 10 | 2120 | 519 | 000 | 20 | 000 | 000 | 000 | 0000 | - | - | - | 686 | - | - | - | |
| 10 | 2120 | 519 | 000 | 30 | 000 | 000 | 000 | 0000 | 550 | 568 | 1,000 | 158 | 875 | 875 | - | |
| 10 | 2120 | 530 | 000 | 30 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| 10 | 2120 | 550 | 000 | 20 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| 10 | 2120 | 550 | 000 | 30 | 000 | 000 | 000 | 0000 | - | - | 100 | - | 100 | 100 | - | |
| 10 | 2120 | 580 | 000 | 10 | 000 | 000 | 000 | 0000 | - | - | - | 19 | 900 | 300 | (600) | |
| 10 | 2120 | 580 | 000 | 20 | 000 | 000 | 000 | 0000 | 100 | - | 100 | - | 150 | 225 | 75 | |
| 10 | 2120 | 580 | 000 | 30 | 000 | 000 | 000 | 0000 | 500 | - | 400 | - | 300 | 300 | - | |
| 10 | 2120 | 591 | 000 | 10 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| | | | | | | | | | | 1,150 | 568 | 1,600 | 863 | 2,325 | 1,800 | (525) |
| | | | | | | | | | | | | | | | | |
| 10 | 2120 | 610 | 000 | 00 | 000 | 000 | 000 | 0000 | - | 60 | - | - | - | - | - | |
| 10 | 2120 | 610 | 000 | 10 | 000 | 000 | 000 | 0000 | 208 | (1,108) | 792 | 33 | 200 | 200 | - | |
| 10 | 2120 | 610 | 000 | 20 | 000 | 000 | 000 | 0000 | 2,000 | 1,415 | 2,000 | 1,150 | 2,500 | 500 | (2,000) | |
| 10 | 2120 | 610 | 000 | 30 | 000 | 000 | 000 | 0000 | 5,190 | 3,079 | 2,900 | 1,717 | 6,600 | 5,500 | (1,100) | |
| 10 | 2120 | 610 | 411 | 10 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| 10 | 2120 | 634 | 000 | 10 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| 10 | 2120 | 634 | 000 | 30 | 000 | 000 | 000 | 0000 | 100 | 214 | 150 | 128 | 250 | 250 | - | |
| 10 | 2120 | 635 | 000 | 10 | 000 | 000 | 000 | 0000 | - | 33 | - | - | 150 | 150 | - | |
| 10 | 2120 | 635 | 000 | 20 | 000 | 000 | 000 | 0000 | - | 33 | - | - | - | - | - | |
| 10 | 2120 | 635 | 000 | 30 | 000 | 000 | 000 | 0000 | - | 33 | - | - | - | - | - | |
| 10 | 2120 | 640 | 000 | 10 | 000 | 000 | 000 | 0000 | 250 | - | 100 | - | 150 | 150 | - | |
| 10 | 2120 | 640 | 000 | 20 | 000 | 000 | 000 | 0000 | 200 | - | - | - | - | - | - | |
| 10 | 2120 | 640 | 000 | 30 | 000 | 000 | 000 | 0000 | 431 | 471 | 650 | - | - | - | - | |
| 10 | 2120 | 650 | 000 | 10 | 000 | 000 | 000 | 0000 | - | 331 | 250 | - | 250 | 250 | - | |
| 10 | 2120 | 650 | 000 | 20 | 000 | 000 | 000 | 0000 | - | 331 | - | - | 350 | - | (350) | |
| 10 | 2120 | 650 | 000 | 30 | 000 | 000 | 000 | 0000 | - | 331 | - | 750 | 775 | 775 | - | |
| 10 | 2120 | 650 | 222 | 00 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| 10 | 2120 | 650 | 222 | 10 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| 10 | 2120 | 650 | 222 | 20 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| 10 | 2120 | 650 | 222 | 30 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |
| | | | | | | | | | | 8,379 | 5,223 | 6,842 | 3,779 | 11,225 | 7,775 | (3,450) |
| | | | | | | | | | | | | | | | | |
| 10 | 2120 | 752 | 000 | 30 | 000 | 000 | 000 | 0000 | - | - | - | - | - | - | - | |

**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 | 1,153,761 | 27,335 |
| 10 | 2130 | 151 | 000 | 10 | 000 | 000 | 000 | 0000 | SALARIES ATTEND ELEM | 14,491 | 15,095 | 15,578 | 15,578 | 16,045 | - | (16,045) |
| 10 | 2130 | 151 | 000 | 20 | 000 | 000 | 000 | 0000 | SALARIES ATTEND M.S. | 14,491 | 15,149 | 15,578 | 15,578 | 16,045 | - | (16,045) |
| 10 | 2130 | 151 | 000 | 30 | 000 | 000 | 000 | 0000 | SALARIES ATTEND H.S. | 32,672 | 32,672 | 33,652 | 33,652 | 34,662 | - | (34,662) |
| 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 | - | (66,753) |
| 10 | 2130 | 213 | 000 | 10 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-ELEM | 38 | 43 | 43 | 43 | 33 | 24 | (9) |
| 10 | 2130 | 213 | 000 | 20 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-M.S. | 38 | 43 | 43 | 43 | 43 | 24 | (19) |
| 10 | 2130 | 213 | 000 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. | 77 | 86 | 86 | 86 | 86 | 48 | (39) |
| 10 | 2130 | 214 | 000 | 10 | 000 | 000 | 000 | 0000 | LTD INSURANCE-ELEM | 103 | 57 | 53 | 57 | 61 | - | (61) |
| 10 | 2130 | 214 | 000 | 20 | 000 | 000 | 000 | 0000 | LTD INSURANCE-M.S. | 103 | 57 | 53 | 57 | 61 | - | (61) |
| 10 | 2130 | 214 | 000 | 30 | 000 | 000 | 000 | 0000 | LTD INSURANCE-H.S. | 206 | 125 | 114 | 125 | 132 | - | (132) |
| 10 | 2130 | 220 | 000 | 10 | 000 | 000 | 000 | 0000 | SOCIAL SECURITY ELEM | 1,125 | 1,087 | 1,209 | 1,107 | 1,227 | - | (1,227) |
| 10 | 2130 | 220 | 000 | 20 | 000 | 000 | 000 | 0000 | SOCIAL SECURITY M.S. | 1,109 | 1,091 | 1,192 | 1,107 | 1,227 | - | (1,227) |
| 10 | 2130 | 220 | 000 | 30 | 000 | 000 | 000 | 0000 | SOCIAL SECURITY H.S. | 2,532 | 2,292 | 2,607 | 2,345 | 2,652 | - | (2,652) |
| 10 | 2130 | 230 | 000 | 10 | 000 | 000 | 000 | 0000 | RETIREMENT ELEM | 4,791 | 4,917 | 5,281 | 5,208 | 5,502 | - | (5,502) |
| 10 | 2130 | 230 | 000 | 20 | 000 | 000 | 000 | 0000 | RETIREMENT M.S. | 4,720 | 4,934 | 5,208 | 5,208 | 5,502 | - | (5,502) |
| 10 | 2130 | 230 | 000 | 30 | 000 | 000 | 000 | 0000 | RETIREMENT H.S. | 10,778 | 10,641 | 11,390 | 11,250 | 11,886 | - | (11,886) |
| 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 | - | (394) |
| 10 | 2130 | 272 | 000 | 20 | 000 | 000 | 000 | 0000 | DENTAL INSURANCE-M.S. | 404 | 404 | 347 | 394 | 394 | - | (394) |
| 10 | 2130 | 272 | 000 | 30 | 000 | 000 | 000 | 0000 | DENTAL INSURANCE-H.S. | 808 | 808 | 694 | 789 | 789 | - | (789) |
| 10 | 2130 | 275 | 000 | 10 | 000 | 000 | 000 | 0000 | VISION INSURANCE-ELEM | 40 | 40 | 31 | 44 | 44 | - | (44) |
| 10 | 2130 | 275 | 000 | 20 | 000 | 000 | 000 | 0000 | VISION INSURANCE-M.S. | 40 | 40 | 31 | 44 | 44 | - | (44) |
| 10 | 2130 | 275 | 000 | 30 | 000 | 000 | 000 | 0000 | VISION INSURANCE-H.S. | 80 | 80 | 62 | 88 | 88 | - | (88) |
| | | | | | | | | | *TYPE 200 BENEFITS* | 51,278 | 51,028 | 52,719 | 52,271 | 54,046 | 95 | (53,951) |

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> | <u>334</u> | |
| | | | | | | | | | *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> | <u>669</u> | |
| 10 | 2130 | 530 | 000 | 20 | 000 | 000 | 000 | 0000 | POSTAGE | - | - | - | - | 500 | 500 | - | |
| 10 | 2130 | 550 | 000 | 30 | 000 | 000 | 000 | 0000 | PRINTING AND BINDING H.S. | - | - | - | 305 | - | - | - | |
| 10 | 2130 | 580 | 000 | 00 | 000 | 000 | 000 | 0000 | TRAVEL | <u>100</u> | <u>23</u> | <u>100</u> | <u>-</u> | <u>100</u> | <u>100</u> | <u>-</u> | |
| | | | | | | | | | *TYPE 500 OTHER PURCH SRVC* | <u>100</u> | <u>23</u> | <u>100</u> | <u>305</u> | <u>600</u> | <u>600</u> | <u>-</u> | |
| 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> | <u>1,100</u> | |
| 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>7,614</u> | <u>(118,935)</u> | |
| 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> | <u>(28,301)</u> | |
| 10 | 2140 | 213 | 000 | 00 | 000 | 000 | 000 | 0000 | LIFE INSURANCE | 495 | 557 | 498 | 552 | 388 | 178 | (211) | |
| 10 | 2140 | 214 | 000 | 00 | 000 | 000 | 000 | 0000 | LTD INSURANCE | 1,027 | 1,103 | 996 | 1,063 | 747 | 363 | (383) | |
| 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>106,911</u> | <u>(25,090)</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 | 2140 360 000 00 00 000 0000 | PRO ED SVC - EMP TRAINING | - | - | - | - | - | - | - |
| 10 | 2140 330 000 00 00 000 0000 | PURCHASED PRO&TECH SVCS | - | - | - | - | - | - | - |
| | | *TYPE 300 PROF & TECH SRVC* | - | - | - | - | - | - | - |
| 10 | 2140 580 000 00 000 000 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 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 0000 | EQUIPMENT - NEW H.S. | - | - | - | - | - | - | - |
| | | *TYPE 700 PROPERTY* | - | - | - | - | - | - | - |
| 10 | 2140 810 000 00 000 000 0000 | DUES AND FEES | - | - | - | - | - | - | - |
| | | *TYPE 800 OTHER* | - | - | - | - | - | - | - |
| | | *TOTAL 2140 PSYCHOLOGICAL SRVC* | 475,023 | 469,429 | 478,429 | 445,765 | 334,510 | 281,711 | (52,799) |
| 10 | 2220 110 000 00 000 000 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 0000 | SALARIES TECH ELEM | 51,789 | 51,789 | 51,789 | 52,789 | 55,505 | 55,924 | 419 |
| 10 | 2220 121 000 20 000 000 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 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 0000 | SUMMER SALARIES | 1,225 | 4,711 | 1,225 | 2,059 | 1,225 | 1,225 | - |
| 10 | 2220 141 000 00 000 000 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 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 0000 | LIFE INSURANCE K-12 | 679 | 938 | 829 | 939 | 958 | 280 | (678) |
| 10 | 2220 213 000 10 000 000 0000 | LIFE INSURANCE-ELEM | 88 | 99 | 88 | 99 | 105 | 59 | (46) |
| 10 | 2220 213 000 20 000 000 0000 | LIFE INSURANCE-M.S. | 119 | 67 | 60 | 67 | 105 | 59 | (46) |
| 10 | 2220 213 000 30 000 000 0000 | LIFE INSURANCE-H.S. | 73 | 82 | 73 | 82 | 105 | 61 | (44) |
| 10 | 2220 214 000 00 000 000 0000 | LTD INSURANCE K-12 | 976 | 1,114 | 1,025 | 1,117 | 1,183 | 654 | (529) |
| 10 | 2220 214 000 10 000 000 0000 | LTD INSURANCE-ELEM | 176 | 196 | 176 | 196 | 210 | 121 | (90) |
| 10 | 2220 214 000 20 000 000 0000 | LTD INSURANCE-M.S. | 119 | 133 | 119 | 133 | 210 | 121 | (90) |
| 10 | 2220 214 000 30 000 000 0000 | LTD INSURANCE-H.S. | 146 | 162 | 146 | 163 | 210 | 124 | (86) |
| 10 | 2220 220 000 00 000 000 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 0000 | SOCIAL SECURITY ELEM | 3,962 | 3,828 | 3,962 | 3,905 | 4,246 | 4,278 | 32 |
| 10 | 2220 220 000 20 000 000 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 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 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 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 | 285,871 | (3,630) |
| 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 0000 | DUES AND FEES K-12 | - | - | - | - | - | - | - |
| 10 | 2220 810 421 00 000 000 0040 | DUES AND FEES K-12 TITLE II | - | - | - | 125 | - | - | - |
| | | *TYPE 800 OTHER* | - | - | - | <u>125</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>1,287,865</u> | <u>(37,340)</u> |
| 10 | 2230 538 000 00 000 000 0000 | TELECOMMUNICATION K-12 | <u>4,500</u> | <u>3,728</u> | <u>4,500</u> | <u>3,684</u> | <u>4,500</u> | <u>4,500</u> | - |
| | | *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> | - |
| | | *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> | - |
| 10 | 2250 121 000 10 000 000 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 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 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 0000 | SALARIES SUB ELEM | 730 | 2,780 | 730 | 2,460 | 730 | 730 | - |
| 10 | 2250 122 000 20 000 000 0000 | SALARIES SUB M.S. | 220 | 810 | 220 | 1,380 | 220 | 220 | - |
| 10 | 2250 122 000 30 000 000 0000 | SALARIES SUB H.S. | 1,020 | 3,187 | 1,020 | 2,520 | 1,020 | 1,020 | - |
| 10 | 2250 130 520 10 000 000 0000 | SALARIES SUMMER | - | - | - | - | - | - | - |
| 10 | 2250 171 000 10 000 000 0000 | SALARIES LIBRARY AIDES ELEM | 21,454 | 23,130 | 23,771 | 20,441 | 24,490 | 19,773 | (4,717) |
| 10 | 2250 171 000 20 000 000 0000 | SALARIES LIBRARY AIDES M.S. | - | 21,578 | 22,099 | 21,918 | 22,768 | 19,773 | (2,995) |
| 10 | 2250 171 000 30 000 000 0000 | SALARIES LIBRARY AIDES H.S. | 13,340 | 16,090 | 19,257 | 18,778 | 24,111 | 19,420 | (4,691) |
| 10 | 2250 177 000 10 000 000 0000 | SALARIES SUB AIDES ELEM | 180 | 927 | 180 | 849 | 180 | 180 | - |
| 10 | 2250 177 000 30 000 000 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>330,743</u> | <u>(5,628)</u> |
| 10 | 2250 213 000 10 000 000 0000 | LIFE INSURANCE-ELEM | 156 | 177 | 160 | 179 | 187 | 102 | (85) |
| 10 | 2250 213 000 20 000 000 0000 | LIFE INSURANCE-M.S. | 162 | 222 | 200 | 223 | 232 | 127 | (106) |
| 10 | 2250 213 000 30 000 000 0000 | LIFE INSURANCE-H.S. | 145 | 164 | 145 | 165 | 170 | 98 | (72) |
| 10 | 2250 214 000 10 000 000 0000 | LTD INSURANCE-ELEM | 312 | 351 | 320 | 353 | 373 | 208 | (165) |
| 10 | 2250 214 000 20 000 000 0000 | LTD INSURANCE-M.S. | 324 | 439 | 400 | 441 | 465 | 260 | (205) |
| 10 | 2250 214 000 30 000 000 0000 | LTD INSURANCE-H.S. | 291 | 324 | 291 | 327 | 340 | 200 | (140) |
| 10 | 2250 220 000 10 000 000 0000 | SOCIAL SECURITY ELEM | 7,094 | 6,700 | 7,271 | 6,521 | 7,585 | 7,435 | (150) |
| 10 | 2250 220 000 20 000 000 0000 | SOCIAL SECURITY M.S. | 7,317 | 8,088 | 9,008 | 9,016 | 9,378 | 9,210 | (168) |
| 10 | 2250 220 000 30 000 000 0000 | SOCIAL SECURITY H.S. | 7,651 | 7,472 | 8,104 | 7,703 | 8,769 | 8,657 | (112) |
| 10 | 2250 220 520 10 000 000 0000 | SOCIAL SECURITY ELEM | - | - | - | - | - | - | - |
| 10 | 2250 230 000 10 000 000 0000 | RETIREMENT ELEM | 30,202 | 30,814 | 31,774 | 30,977 | 34,000 | 33,540 | (460) |
| 10 | 2250 230 000 20 000 000 0000 | RETIREMENT M.S. | 31,153 | 34,704 | 39,364 | 39,691 | 42,034 | 41,547 | (488) |
| 10 | 2250 230 000 30 000 000 0000 | RETIREMENT H.S. | 32,575 | 34,062 | 35,413 | 35,668 | 39,307 | 39,053 | (254) |
| 10 | 2250 271 000 10 000 000 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 | 203,607 | (3,319) |
| 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 | 2,332 | (231) |
| 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**

| 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 | 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 | 583,032 | (6,951) |
| 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 | 116,133 | (115,129) |
| 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 | 247,530 | (221,094) |
| 10 | 2260 | 213 | 000 | 00 | 000 | 000 | 000 | 0000 | LIFE INSURANCE K-12 | 733 | 824 | 748 | 827 | 879 | 245 | (634) |
| 10 | 2260 | 213 | 000 | 10 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-ELEM | 123 | 138 | 188 | 99 | 121 | 34 | (87) |

**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 | 34 | (87) |
| 10 | 2260 | 213 | 000 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. | 115 | 133 | 106 | 99 | 121 | 34 | (87) |
| 10 | 2260 | 214 | 000 | 00 | 000 | 000 | 000 | 0000 | LTD INSURANCE K-12 | 733 | 810 | 748 | 611 | 879 | 251 | (628) |
| 10 | 2260 | 214 | 000 | 10 | 000 | 000 | 000 | 0000 | LTD INSURANCE-ELEM | 245 | 273 | 375 | 196 | 242 | 69 | (173) |
| 10 | 2260 | 214 | 000 | 20 | 000 | 000 | 000 | 0000 | LTD INSURANCE-M.S. | 307 | 341 | 212 | 195 | 241 | 69 | (172) |
| 10 | 2260 | 214 | 000 | 30 | 000 | 000 | 000 | 0000 | LTD INSURANCE-H.S. | 230 | 264 | 212 | 195 | 241 | 69 | (172) |
| 10 | 2260 | 220 | 000 | 00 | 000 | 000 | 000 | 0000 | SOCIAL SECURITY K-12 | 16,489 | 15,922 | 16,819 | 16,908 | 17,692 | 8,884 | (8,807) |
| 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 | 2,558 | (4,026) |
| 10 | 2260 | 230 | 000 | 00 | 000 | 000 | 000 | 0000 | RETIREMENT K-12 | 70,202 | 69,861 | 73,498 | 71,948 | 79,300 | 40,077 | (39,222) |
| 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 | 11,537 | (17,971) |
| 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 | 11,940 | (11,940) |
| 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 | 696 | (881) |
| 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 | 91 | (86) |
| 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 | 2,323 | 10 |
| | | | | | | | | | *TYPE 200 BENEFITS* | 249,342 | 248,332 | 268,401 | 202,993 | 252,964 | 121,840 | (131,125) |
| 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 | 374,724 | (352,219) |
| 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/ |
|--|------|-----|-----|----|-----|-----|-----|------|---|---------------|---------------|---------------|----------------|---------------|---------------|-----------------|
| DESCRIPTION | | | | | | | | | | 2017/2018 | EXPENSES | 2018/2019 | EXPENSES | 2019/2020 | 2020/2021 | (DECREASE) |
| 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 | 5,766 | (6,384) |
| 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 | 6,370 | (30) |
| 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 | 4,555 | (8,485) |
| 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 | 64,976 | (20,744) |

**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 | 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* | 256,960 | 344,186 | 324,383 | 421,374 | 342,220 | 320,976 | (21,244) | |
| 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 | 52,987 | (18,260) | |
| 10 | 2290 | 171 | 000 | 30 | 000 | 000 | 000 | 0000 | SALARIES AIDES H.S. | 79,670 | 80,845 | 82,063 | 61,009 | 62,135 | 53,327 | (8,808) | |
| 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* | 160,902 | 161,419 | 165,735 | 145,270 | 163,207 | 136,884 | (26,323) | |
| 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 | 20 | (24) | |
| 10 | 2290 | 213 | 000 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. | 112 | 127 | 115 | 85 | 90 | 40 | (50) | |
| 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 | 41 | (47) | |
| 10 | 2290 | 214 | 000 | 30 | 000 | 000 | 000 | 0000 | LTD INSURANCE-H.S. | 223 | 250 | 230 | 167 | 179 | 82 | (97) | |
| 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 | 4,054 | (1,397) | |
| 10 | 2290 | 220 | 000 | 30 | 000 | 000 | 000 | 0000 | SOCIAL SECURITY | 6,095 | 6,093 | 6,278 | 4,529 | 4,753 | 4,080 | (674) | |
| 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 | 18,286 | (6,145) |
| 10 | 2290 | 230 | 000 | 30 | 000 | 000 | 000 | 0000 | RETIREMENT H.S. | 25,949 | 26,014 | 27,434 | 20,395 | 21,306 | 18,403 | (2,903) |
| 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 | 90,156 | (11,136) | |
| 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 | 227,040 | (37,459) | |
| 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 | 6,500 | (2,000) | |
| 10 | 2310 | 635 | 000 | 00 | 000 | 000 | 000 | 0000 | MEALS/REFRESHMENTS | - | - | - | - | - | - | - |
| *TYPE 600 SUPPLIES* | | | | | | | | | - | - | - | - | - | - | - | |

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 | 2310 | 810 | 000 | 00 | 000 | 000 | 000 | 0000 | | DUES AND FEES | 12,300 | 12,784 | 12,300 | 12,836 | 12,300 | 12,900 | 600 |
| 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 | 12,900 | (500) |
| *TOTAL 2310 BOARD SRVC* | | | | | | | | | | | 51,966 | 55,603 | 51,991 | 94,124 | 57,016 | 54,523 | (2,494) |
| | | | | | | | | | | | | | | | | | |
| 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 | 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 | - |

**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 | 2360 110 000 00 000 000 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 0000 | SALARIES SUPER/ASST SECTY | 107,330 | 107,330 | 110,550 | 110,565 | 113,867 | 56,857 | (57,009) |
| 10 | 2360 176 000 00 000 000 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>348,512</u> | <u>(51,349)</u> |
| 10 | 2360 213 000 00 000 000 0000 | LIFE INSURANCE | 1,173 | 1,318 | 1,208 | 1,110 | 1,308 | 616 | (692) |
| 10 | 2360 214 000 00 000 000 0000 | LTD INSURANCE | 1,403 | 1,510 | 1,396 | 1,196 | 1,524 | 753 | (771) |
| 10 | 2360 220 000 00 000 000 0000 | SOCIAL SECURITY | 30,488 | 29,401 | 31,419 | 24,419 | 30,589 | 26,661 | (3,928) |
| 10 | 2360 230 000 00 000 000 0000 | RETIREMENT | 129,805 | 127,564 | 137,301 | 114,351 | 137,112 | 120,272 | (16,841) |
| 10 | 2360 271 000 00 000 000 0000 | MEDICAL/RX INSURANCE | 47,760 | 47,760 | 47,856 | 43,780 | 47,760 | 35,820 | (11,940) |
| 10 | 2360 272 000 00 000 000 0000 | DENTAL INSURANCE | 3,233 | 2,964 | 2,776 | 2,891 | 3,154 | 2,088 | (1,066) |
| 10 | 2360 275 000 00 000 000 0000 | VISION INSURANCE | 320 | 320 | 248 | 324 | 353 | 273 | (80) |
| 10 | 2360 281 000 00 000 000 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 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>199,031</u> | <u>(34,806)</u> |
| 10 | 2360 360 000 00 000 000 0000 | PROF ED SRVC EMPLOYEE TRAINING | - | 1,503 | - | - | - | 700 | 700 |
| 10 | 2360 330 000 00 000 000 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 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 0000 | COMMUNICATIONS | 2,500 | 1,659 | 2,500 | 1,102 | 2,500 | 1,500 | (1,000) |
| 10 | 2360 549 000 00 000 000 0000 | ADVERTISING | 4,000 | 1,233 | 4,000 | 372 | 4,000 | 4,000 | - |
| 10 | 2360 550 000 00 000 000 0000 | PRINTING AND BINDING | 2,000 | 240 | 2,000 | - | 2,000 | 1,500 | (500) |
| 10 | 2360 580 000 00 000 000 0000 | TRAVEL | 5,000 | 1,166 | 5,000 | 129 | 5,000 | 3,000 | (2,000) |
| 10 | 2360 580 000 00 000 000 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 0000 | SUPPLIES | 4,000 | 3,096 | 4,000 | 3,695 | 4,000 | 2,250 | (1,750) |
| 10 | 2360 610 000 00 000 000 0000 | SUPPLIES ASST SUPER | - | - | - | - | - | 750 | 750 |
| 10 | 2360 650 000 00 000 000 0000 | SUPPLIES & FEES-TECH RELATED | - | - | - | - | - | - | - |
| 10 | 2360 635 000 00 000 000 0000 | MEALS/REFRESHMENTS | - | 1,131 | - | 2,692 | - | 2,000 | 2,000 |
| 10 | 2360 640 000 00 000 000 0000 | BOOKS AND PERIODICALS | 1,800 | 315 | 1,800 | 503 | 1,800 | 1,000 | (800) |
| 10 | 2360 640 000 00 000 000 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 0000 | EQUIPMENT | - | - | - | - | - | - | - |
| | | *TYPE 700 PROPERTY* | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</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 | 2360 810 000 00 000 000 0000 | DUES AND FEES | 6,840 | 6,012 | 6,840 | 5,293 | 6,840 | 6,840 | - |
| 10 | 2360 810 000 00 000 000 ASPR | DUES AND FEES ASST SUPER | - | - | - | - | - | 1,000 | 1,000 |
| 10 | 2360 890 000 00 000 000 0000 | MISCELLANEOUS | 1,040 | - | 1,040 | - | 1,040 | 2,500 | 1,460 |
| 10 | 2360 890 000 00 000 000 ASPR | MISCELLANEOUS 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 | 583,334 | (82,377) |
| 10 | 2380 110 000 10 000 000 0000 | SALARIES ELEM | 211,682 | 212,154 | 215,920 | 207,777 | 214,042 | 222,907 | 8,866 |
| 10 | 2380 110 000 20 000 000 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 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 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 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 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 0000 | SUB CLERICAL ELEM | 3,267 | 572 | 3,267 | 889 | 1,000 | 1,000 | - |
| 10 | 2380 152 000 20 000 000 0000 | SUB CLERICAL M.S. | 3,267 | 914 | 3,267 | 1,469 | 1,000 | 1,000 | - |
| 10 | 2380 152 000 30 000 000 0000 | SUB CLERICAL H.S. | 3,267 | 400 | 3,267 | 512 | 1,000 | 1,000 | - |
| 10 | 2380 153 000 30 000 000 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 0000 | LIFE INSURANCE-ELEM | 873 | 980 | 907 | 938 | 990 | 393 | (597) |
| 10 | 2380 213 000 20 000 000 0000 | LIFE INSURANCE-M.S. | 949 | 974 | 891 | 828 | 1,017 | 378 | (639) |
| 10 | 2380 213 000 30 000 000 0000 | LIFE INSURANCE-H.S. | 908 | 1,012 | 960 | 1,068 | 1,085 | 433 | (652) |
| 10 | 2380 214 000 10 000 000 0000 | LTD INSURANCE-ELEM | 1,132 | 1,064 | 984 | 1,003 | 1,101 | 649 | (452) |
| 10 | 2380 214 000 20 000 000 0000 | LTD INSURANCE-M.S. | 1,208 | 1,063 | 963 | 902 | 1,167 | 665 | (502) |
| 10 | 2380 214 000 30 000 000 0000 | LTD INSURANCE-H.S. | 1,195 | 1,076 | 1,023 | 1,128 | 1,184 | 680 | (503) |
| 10 | 2380 220 000 10 000 000 0000 | SOCIAL SECURITY ELEM | 21,735 | 21,238 | 22,387 | 21,139 | 22,238 | 23,061 | 823 |
| 10 | 2380 220 000 20 000 000 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 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 0000 | RETIREMENT ELEM | 92,537 | 92,742 | 97,828 | 94,681 | 99,678 | 104,030 | 4,352 |
| 10 | 2380 230 000 20 000 000 0000 | RETIREMENT M.S. | 98,770 | 95,409 | 95,769 | 83,466 | 105,610 | 106,532 | 922 |
| 10 | 2380 230 000 30 000 000 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 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 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 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 0000 | DENTAL INSURANCE-ELEM | 3,233 | 3,233 | 2,776 | 3,023 | 3,154 | 2,436 | (718) |
| 10 | 2380 272 000 20 000 000 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 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 0000 | VISION INSURANCE-ELEM | 320 | 320 | 248 | 339 | 353 | 318 | (35) |
| 10 | 2380 275 000 20 000 000 0000 | VISION INSURANCE-M.S. | 320 | 327 | 248 | 316 | 353 | 318 | (35) |
| 10 | 2380 275 000 30 000 000 0000 | VISION INSURANCE-H.S. | 320 | 300 | 248 | 353 | 353 | 364 | 11 |
| 10 | 2380 281 000 10 000 000 0000 | OPEB FOR COSTS OF RETIR HEALTH ELEM | 1,633 | 1,459 | - | - | - | - | - |

**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 | 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 | 554,649 | 505 |
| 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. | - | - | - | - | - | - | - |
| 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 | 3,300 | (200) |
| 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 | 1,500 | 500 |
| 10 | 2380 | 530 | 000 | 30 | 000 | 000 | 000 | 0000 | COMMUNICATIONS H.S. | 5,000 | 5,676 | 5,000 | 3,361 | 5,000 | 4,250 | (750) |
| 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 | 5,000 | (3,000) |
| 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 | 750 | (750) |
| 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 | 12,300 | (3,700) |
| 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 | 1,500 | (4,500) |
| 10 | 2380 | 610 | 000 | 30 | 000 | 000 | 000 | 0000 | SUPPLIES H.S. | 22,792 | 17,649 | 18,000 | 22,019 | 13,800 | 12,890 | (910) |

**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 | 2380 | 634 | 000 | 20 | 000 | 000 | 000 | 0000 | SNACKS M.S. | 1,000 | 62 | 1,000 | 89 | - | - | - |
| 10 | 2380 | 634 | 000 | 30 | 000 | 000 | 000 | 0000 | SNACKS H.S. | 1,000 | 718 | 1,000 | 511 | 1,000 | 1,000 | - |
| 10 | 2380 | 635 | 000 | 10 | 000 | 000 | 000 | 0000 | MEALS/REFRESHMENTS ELEM | - | 88 | - | - | - | - | - |
| 10 | 2380 | 635 | 000 | 20 | 000 | 000 | 000 | 0000 | MEALS/REFRESHMENTS M.S. | - | 43 | - | - | - | - | - |
| 10 | 2380 | 635 | 000 | 30 | 000 | 000 | 000 | 0000 | MEALS/REFRESHMENTS H.S. | 1,000 | 2,275 | 2,000 | 1,269 | 1,300 | 800 | (500) |
| 10 | 2380 | 640 | 000 | 10 | 000 | 000 | 000 | 0000 | BOOKS AND PERIODICALS-ELEM | - | - | - | - | 4,000 | - | (4,000) |
| 10 | 2380 | 640 | 000 | 20 | 000 | 000 | 000 | 0000 | BOOKS AND PERIODICALS-M.S. | - | - | - | - | - | - | - |
| 10 | 2380 | 640 | 000 | 30 | 000 | 000 | 000 | 0000 | BOOKS AND PERIODICALS-H.S. | - | - | 500 | - | - | - | - |
| 10 | 2380 | 650 | 000 | 10 | 000 | 000 | 000 | 0000 | SUPPLIES & FEES-TECH RELATED-ELEM | 900 | 350 | 600 | 635 | 600 | 6,425 | 5,825 |
| 10 | 2380 | 650 | 000 | 20 | 000 | 000 | 000 | 0000 | SUPPLIES & FEES-TECH RELATED-M.S. | - | - | - | - | - | 1,300 | 1,300 |
| 10 | 2380 | 650 | 000 | 30 | 000 | 000 | 000 | 0000 | SUPPLIES & FEES-TECH RELATED-H.S. | - | - | - | 2,745 | 1,600 | - | (1,600) |
| | | | | | | | | | *TYPE 600 SUPPLIES* | 37,089 | 27,545 | 33,100 | 38,042 | 30,300 | 29,315 | (985) |
| 10 | 2380 | 752 | 000 | 20 | 000 | 000 | 000 | 0000 | EQUIPMENT NEW M.S. | - | - | - | - | - | - | - |
| 10 | 2380 | 752 | 000 | 30 | 000 | 000 | 000 | 0000 | EQUIPMENT NEW H.S. | 7,200 | - | 5,000 | - | - | - | - |
| 10 | 2380 | 762 | 000 | 10 | 000 | 000 | 000 | 0000 | EQUIPMENT REPLACEMENT ELEM | - | - | - | - | - | - | - |
| 10 | 2380 | 762 | 000 | 20 | 000 | 000 | 000 | 0000 | EQUIPMENT REPLACEMENT M.S. | - | - | - | - | - | - | - |
| 10 | 2380 | 762 | 000 | 30 | 000 | 000 | 000 | 0000 | EQUIPMENT REPLACEMENT H.S. | 5,000 | - | 5,000 | - | - | - | - |
| | | | | | | | | | *TYPE 700 SUPPLIES* | 12,200 | - | 10,000 | - | - | - | - |
| 10 | 2380 | 810 | 000 | 10 | 000 | 000 | 000 | 0000 | DUES AND FEES ELEM | 1,190 | 98 | 1,200 | 733 | 1,200 | 1,200 | - |
| 10 | 2380 | 810 | 000 | 20 | 000 | 000 | 000 | 0000 | DUES AND FEES M.S. | 2,000 | 1,834 | 2,000 | 733 | - | 600 | 600 |
| 10 | 2380 | 810 | 000 | 30 | 000 | 000 | 000 | 0000 | DUES AND FEES H.S. | 1,060 | 729 | 2,500 | 1,423 | 2,000 | 2,000 | - |
| 10 | 2380 | 890 | 000 | 10 | 000 | 000 | 000 | 0000 | MISCELLANEOUS EXPENSE ELEM | - | - | - | - | - | - | - |
| 10 | 2380 | 890 | 000 | 20 | 000 | 000 | 000 | 0000 | MISCELLANEOUS EXPENSE M.S. | 2,500 | - | 2,500 | 177 | - | - | - |
| 10 | 2380 | 890 | 000 | 30 | 000 | 000 | 000 | 0000 | MISCELLANEOUS EXPENSE H.S. | - | 450 | 500 | 225 | 500 | 500 | - |
| 10 | 2380 | 894 | 000 | 30 | 000 | 000 | 000 | 0000 | STUDENT FEES H.S. | - | - | 1,000 | 60 | - | - | - |
| | | | | | | | | | *TYPE 800 OTHER* | 6,750 | 3,111 | 9,700 | 3,351 | 3,700 | 4,300 | 600 |
| | | | | | | | | | *TOTAL 2380 PRINCIPALS SVCS* | 1,529,677 | 1,489,512 | 1,519,186 | 1,417,132 | 1,530,709 | 1,542,836 | 12,127 |
| 10 | 2420 | 330 | 000 | 00 | 000 | 000 | 000 | 0000 | MEDICAL EXAMS | - | - | - | - | - | - | - |
| | | | | | | | | | *TYPE 300 PROF & TECH SRVC* | - | - | - | - | - | - | - |
| | | | | | | | | | *TOTAL 2420 MEDICAL SVCS* | - | - | - | - | - | - | - |
| 10 | 2430 | 330 | 000 | 00 | 000 | 000 | 000 | 0000 | DENTAL EXAMS | - | - | - | - | - | - | - |
| 10 | 2430 | 336 | 000 | 00 | 000 | 000 | 000 | 0000 | DENTAL EXAMS | 600 | 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 | 141 | (110) |
| 10 | 2440 | 213 | 000 | 20 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-M.S. | 94 | 105 | 95 | 106 | 110 | 63 | (47) |
| 10 | 2440 | 213 | 000 | 30 | 000 | 000 | 000 | 0000 | LIFE INSURANCE-H.S. | 116 | 130 | 117 | 131 | 136 | 78 | (58) |
| 10 | 2440 | 214 | 000 | 10 | 000 | 000 | 000 | 0000 | LTD INSURANCE-ELEM | 393 | 444 | 410 | 456 | 503 | 289 | (213) |
| 10 | 2440 | 214 | 000 | 20 | 000 | 000 | 000 | 0000 | LTD INSURANCE-M.S. | 188 | 210 | 190 | 211 | 220 | 129 | (91) |
| 10 | 2440 | 214 | 000 | 30 | 000 | 000 | 000 | 0000 | LTD INSURANCE-H.S. | 232 | 260 | 234 | 260 | 272 | 160 | (112) |
| 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 | 165,282 | 2,072 |
| 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 | 442,935 | 7,626 |
| 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 | 137,641 | (23,127) |
| 10 | 2511 | 151 | 000 | 00 | 000 | 000 | 000 | 0000 | SALARIES BUS OFF CLER | - | - | - | 894 | - | - | - |

**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 100 SALARIES* | 427,745 | 424,499 | 435,498 | 437,131 | 456,599 | 441,611 | (14,988) |
| 10 | 2511 | 213 | 000 | 00 | 000 | 000 | 0000 | LIFE INSURANCE | 1,104 | 4,023 | 1,233 | 4,000 | 1,406 | 515 | (891) | |
| 10 | 2511 | 214 | 000 | 00 | 000 | 000 | 0000 | LTD INSURANCE | 1,595 | 1,528 | 1,409 | 1,507 | 1,634 | 954 | (681) | |
| 10 | 2511 | 220 | 000 | 00 | 000 | 000 | 0000 | SOCIAL SECURITY | 32,723 | 30,578 | 33,316 | 31,438 | 34,930 | 33,783 | (1,147) | |
| 10 | 2511 | 230 | 000 | 00 | 000 | 000 | 0000 | RETIREMENT | 139,317 | 138,259 | 145,587 | 144,719 | 156,568 | 152,400 | (4,168) | |
| 10 | 2511 | 240 | 000 | 00 | 000 | 000 | 0000 | TUITION REIMBURSEMENT | - | - | - | - | - | - | - | |
| 10 | 2511 | 250 | 000 | 00 | 000 | 000 | 0000 | UNEMPLOYMENT COMP | 23,000 | 7,496 | 23,000 | 13,667 | 15,000 | 77,790 | 62,790 | |
| 10 | 2511 | 271 | 000 | 00 | 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 | 0000 | DENTAL INSURANCE | 4,850 | 4,850 | 4,164 | 4,600 | 4,731 | 4,176 | (555) | |
| 10 | 2511 | 275 | 000 | 00 | 000 | 000 | 0000 | VISION INSURANCE | 480 | 480 | 372 | 515 | 530 | 546 | 16 | |
| 10 | 2511 | 291 | 000 | 00 | 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 | 347,883 | 57,101 |
| 10 | 2511 | 330 | 000 | 00 | 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 | 0000 | PROF ED SRVC EMPLOYEE TRAINING | 600 | 1,034 | 600 | - | 600 | 600 | - | |
| 10 | 2511 | 340 | 000 | 00 | 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 | 0000 | EQUIP REPAIRS | - | - | - | 95 | - | - | - | |
| 10 | 2511 | 442 | 000 | 00 | 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 | 0000 | COMMUNICATIONS | 5,000 | 3,961 | 5,000 | 2,751 | 5,000 | 4,000 | (1,000) | |
| 10 | 2511 | 549 | 000 | 00 | 000 | 000 | 0000 | ADVERTISING | - | 203 | - | 7,829 | - | - | - | |
| 10 | 2511 | 550 | 000 | 00 | 000 | 000 | 0000 | PRINTING AND BINDING | 1,000 | 422 | 1,000 | - | 1,000 | - | (1,000) | |
| 10 | 2511 | 580 | 000 | 00 | 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 | 5,300 | (2,000) |
| 10 | 2511 | 610 | 000 | 00 | 000 | 000 | 0000 | SUPPLIES | 4,746 | 5,732 | 4,746 | 9,791 | 4,746 | 7,646 | 2,900 | |
| 10 | 2511 | 650 | 000 | 00 | 000 | 000 | 0000 | SUPPLIES & FEES-TECH RELATED | 45,100 | 34,981 | 40,170 | 44,457 | 45,670 | 46,145 | 475 | |
| 10 | 2511 | 635 | 000 | 00 | 000 | 000 | 0000 | MEALS/REFRESHMENTS | - | - | - | 34 | - | - | - | |
| 10 | 2511 | 640 | 000 | 00 | 000 | 000 | 0000 | BOOKS AND PERIODICALS | - | - | - | - | - | - | - | |
| | | | | | | | | | *TYPE 600 SUPPLIES* | 49,846 | 40,713 | 44,916 | 54,282 | 50,416 | 53,791 | 3,375 |
| 10 | 2511 | 752 | 000 | 00 | 000 | 000 | 0000 | EQUIPMENT-NEW | - | - | - | - | - | - | - | |
| 10 | 2511 | 762 | 000 | 00 | 000 | 000 | 0000 | EQUIPMENT-REPLACEMENT | - | - | - | - | - | - | - | |
| | | | | | | | | | *TYPE 700 PROPERTY* | - | - | - | - | - | - | - |
| 10 | 2511 | 810 | 000 | 00 | 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 | 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>878,392</u> | <u>20,573</u> |
| 10 | 2690 | 110 | 000 | 00 | 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 | 0000 | SALARIES SECTY/CLERICAL | 36,422 | 36,511 | 37,514 | 40,623 | 38,640 | 39,606 | 966 | |
| 10 | 2690 | 161 | 000 | 00 | 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 | 0000 | OVERTIME MAINTENANCE | 18,997 | 13,994 | 18,997 | 10,908 | 18,997 | 18,997 | - | |
| 10 | 2690 | 170 | 000 | 00 | 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 | 0000 | SALARY SUB AIDE | - | - | - | - | - | - | - | |
| 10 | 2690 | 172 | 000 | 00 | 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 | 0000 | OVERTIME-CUSTODIAL | 30,000 | 18,967 | 30,000 | 21,182 | 30,000 | 30,000 | - | |
| 10 | 2690 | 182 | 000 | 00 | 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>1,619,166</u> | <u>6,513</u> | |
| 10 | 2690 | 213 | 000 | 00 | 000 | 000 | 0000 | LIFE INSURANCE | 2,195 | 2,150 | 2,133 | 2,194 | 2,160 | 1,101 | (1,059) | |
| 10 | 2690 | 214 | 000 | 00 | 000 | 000 | 0000 | LTD INSURANCE | 4,998 | 5,271 | 4,860 | 5,392 | 5,595 | 3,270 | (2,325) | |
| 10 | 2690 | 220 | 000 | 00 | 000 | 000 | 0000 | SOCIAL SECURITY | 121,321 | 103,942 | 120,081 | 107,539 | 123,368 | 123,866 | 498 | |
| 10 | 2690 | 230 | 000 | 00 | 000 | 000 | 0000 | RETIREMENT | 516,527 | 443,708 | 524,748 | 477,997 | 552,978 | 558,774 | 5,796 | |
| 10 | 2690 | 271 | 000 | 00 | 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 | 0000 | DENTAL INSURANCE | 22,229 | 22,296 | 18,391 | 21,492 | 20,896 | 18,444 | (2,452) | |
| 10 | 2690 | 275 | 000 | 00 | 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 | 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 | 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>1,041,648</u> | <u>(7,908)</u> | |
| 10 | 2690 | 330 | 000 | 00 | 000 | 000 | 0000 | OTHER PROF SERVICES | - | - | - | 37,905 | - | - | - | |
| 10 | 2690 | 330 | 360 | 00 | 000 | 000 | 0000 | OTHER PROF SERVICES - PCCD | - | - | - | 158 | - | - | - | |
| 10 | 2690 | 360 | 000 | 00 | 000 | 000 | 0000 | PROF ED SRVC EMPLOYEE TRAINING | - | - | - | - | - | - | - | |
| 10 | 2690 | 348 | 000 | 00 | 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 | 0000 | DISPOSAL SVCS | 24,322 | 25,210 | 24,322 | 23,614 | 25,000 | 25,000 | - | |
| 10 | 2690 | 414 | 000 | 00 | 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 | 0000 | UNIFORM SVCS | - | - | - | 15 | - | - | - | |
| 10 | 2690 | 424 | 000 | 00 | 000 | 000 | 0000 | WATER/SEWAGE | 45,000 | 33,781 | 45,000 | 73,597 | 45,000 | 45,000 | - | |
| 10 | 2690 | 430 | 000 | 00 | 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 | 0000 | LEASED COPIER | - | 2,203 | 916 | 4,141 | 916 | 1,084 | 167 | |
| 10 | 2690 | 444 | 000 | 00 | 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 | 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 | 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 | 4,573,294 | 87,835 | |
| | | | | | | | | | | | | | | | | |
| 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 | 880 | (1,008) |
| 10 | 2790 | 214 | 000 | 00 | 000 | 000 | 000 | 0000 | LTD INSURANCE | 906 | 915 | 846 | 918 | 975 | 293 | (682) |

**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 | 0000 | SOCIAL SECURITY | 94,293 | 91,761 | 97,184 | 93,472 | 92,169 | 98,341 | 6,172 | |
| 10 | 2790 | 230 | 000 | 00 | 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 | 0000 | MEDICAL/RX INSURANCE | 328,350 | 328,350 | 329,010 | 320,390 | 316,410 | 316,410 | - | |
| 10 | 2790 | 272 | 000 | 00 | 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 | 0000 | VISION INSURANCE | 2,201 | 2,201 | 1,703 | 2,370 | 2,340 | 2,410 | 70 | |
| 10 | 2790 | 291 | 000 | 00 | 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 | 881,444 | 32,571 | |
| 10 | 2790 | 360 | 000 | 00 | 000 | 000 | 0000 | PROF ED SRVC EMPLOYEE TRAINING | - | - | - | - | - | - | - | |
| 10 | 2790 | 330 | 000 | 00 | 000 | 000 | 0000 | DRIVER PHYSICALS | 5,150 | 2,073 | 5,150 | 2,505 | 4,000 | 4,000 | - | |
| 10 | 2790 | 331 | 000 | 00 | 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 | 0000 | UNIFORMS | 720 | 795 | 720 | 735 | 800 | 800 | - | |
| 10 | 2790 | 430 | 000 | 00 | 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 | 0000 | LEASED COPIER | 2,556 | 1,991 | 916 | 2,171 | 916 | 1,084 | 167 | |
| 10 | 2790 | 444 | 000 | 00 | 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 | 0000 | TRAN SRVC FROM LEA WITHIN STATE | - | - | - | - | - | - | - | |
| 10 | 2790 | 513 | 000 | 00 | 000 | 000 | 0000 | CONTRACTED STUDENT TRANSPORTATION | 10,400 | 6,956 | 7,800 | 44,607 | 93,150 | - | (93,150) | |
| 10 | 2790 | 513 | 000 | 30 | 000 | 000 | 0000 | CONTRACTED STUDENT TRANSP H.S. | - | - | - | 8,550 | - | - | - | |
| 10 | 2790 | 516 | 000 | 00 | 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 | 0000 | ADVERTISING | - | - | - | - | - | - | - | |
| 10 | 2790 | 580 | 000 | 00 | 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 | 179,392 | (47,592) | |
| 10 | 2790 | 610 | 000 | 00 | 000 | 000 | 0000 | SUPPLIES | 130,000 | 122,610 | 142,500 | 114,744 | 140,000 | 140,000 | - | |
| 10 | 2790 | 635 | 000 | 00 | 000 | 000 | 0000 | MEALS/REFRESHMENTS | - | 145 | - | - | - | - | - | |
| 10 | 2790 | 650 | 000 | 00 | 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 | 0000 | GASOLINE | 31,800 | 32,928 | 46,163 | 43,977 | 42,953 | 44,883 | 1,930 | |
| 10 | 2790 | 627 | 000 | 00 | 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 | 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 | 0000 | CAPITAL EQUIPMENT | 295,610 | 268,533 | 294,610 | 282,574 | 226,090 | 216,948 | (9,142) | |
| 10 | 2790 | 762 | 000 | 00 | 000 | 000 | 0000 | EQUIPMENT-REPLACEMENT | 12,500 | - | - | - | - | - | - | |
| *TYPE 700 PROPERTY* | | | | | | | | | 308,110 | 268,533 | 294,610 | 282,574 | 226,090 | 216,948 | (9,142) | |
| 10 | 2790 | 810 | 000 | 00 | 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 | 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>2,889,290</u> | <u>74,112</u> |
| 10 | 2832 891 000 00 000 000 000 0000 | MISCELLANEOUS | - | - | - | - | - | - | - |
| *TYPE 800 OTHER* | | | - | - | - | - | - | - | - |
| *TOTAL 2832 REC/PLACEMENT SRVC* | | | - | - | - | - | - | - | - |
| 10 | 2834 360 000 00 000 000 000 0000 | EMPLOYEE TRAINING SRVC | - | - | - | 6,366 | - | - | - |
| 10 | 2834 360 000 10 000 000 000 0000 | EMPLOYEE TRAINING SRVC | - | - | - | 50 | - | 1,000 | 1,000 |
| 10 | 2834 360 000 30 000 000 000 0000 | EMPLOYEE TRAINING SRVC | - | - | - | - | - | 1,500 | 1,500 |
| 10 | 2834 360 222 00 000 000 000 0000 | EMPLOYEE TRAINING SRVC | - | - | - | 2,670 | - | - | - |
| 10 | 2834 360 421 00 000 000 000 0000 | EMPLOYEE TRAINING SRVC | - | - | - | 650 | - | - | - |
| *TYPE 300 PROF & TECH SRVC* | | | - | - | - | <u>9,736</u> | - | <u>2,500</u> | <u>2,500</u> |
| 10 | 2834 610 000 20 000 000 000 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>3,000</u> | <u>3,000</u> |
| 10 | 2836 240 000 00 000 000 000 0000 | TUITION REIMB | - | - | - | - | - | - | - |
| *TYPE 240 OTHER* | | | - | - | - | - | - | - | - |
| *TOTAL 2836 STAFF SVCS NON INST* | | | - | - | - | - | - | - | - |
| 10 | 2910 595 000 00 000 000 000 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 10 000 000 000 0000 | SALARIES ACTIVITIES ELEM | 11,969 | 12,323 | 11,969 | 11,926 | 12,089 | 12,089 | - |
| 10 | 3200 132 000 10 000 124 000 0000 | SALARIES FINE ARTS ELEM | - | - | - | - | 4,300 | 4,300 | - |
| 10 | 3200 132 000 20 000 000 000 0000 | SALARIES ACTIVITIES M.S. | 16,768 | 16,982 | 16,768 | 16,981 | 16,936 | 16,936 | - |
| 10 | 3200 132 000 20 000 124 000 0000 | SALARIES FINE ARTS M.S. | 5,800 | 5,600 | 5,800 | 10,100 | 5,858 | 5,858 | - |
| 10 | 3200 132 000 30 000 000 000 0000 | SALARIES ACTIVITIES H.S. | 49,173 | 49,514 | 49,173 | 43,369 | 47,424 | 47,478 | 54 |
| 10 | 3200 132 000 30 000 124 000 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>102,594</u> | <u>54</u> |
| 10 | 3200 220 000 10 000 000 000 0000 | SOCIAL SECURITY ELEM | 916 | 935 | 916 | 912 | 925 | 925 | - |
| 10 | 3200 220 000 10 000 124 000 0000 | SOCIAL SECURITY ELEM | - | - | - | - | 329 | 329 | - |
| 10 | 3200 220 000 20 000 000 000 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**

| | | | | | | | | | | 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 | 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 | 3,632 | 4 |
| 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 | 16,385 | 123 |
| 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 | 43,254 | 248 |
| 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 | 3,150 | (650) |
| 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 | 3,650 | (650) |
| 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 | 3,250 | 1,750 |
| 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 | 28,200 | 1,330 |

**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 | 9,400 | (1,550) |
| 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 | 860 | (800) |
| 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 | 57,860 | 25,882 |
| 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 | 300 | (900) |
| | | | | | | | | | *TYPE 800 OTHER* | 9,145 | 5,815 | 10,780 | 4,756 | 10,700 | 8,800 | (1,900) |
| | | | | | | | | | *TOTAL 3200 SCHOOL SPONS. ACT* | 205,046 | 195,715 | 210,680 | 193,803 | 223,643 | 249,108 | 25,464 |
| 10 | 3250 | 131 | 000 | 00 | 000 | 000 | 000 | 0000 | SALARY ATHLETIC | - | - | - | - | - | - | - |
| 10 | 3250 | 131 | 000 | 30 | 000 | 000 | 000 | 0000 | SALARY ATHLETIC H.S. | - | - | - | - | - | - | - |
| 10 | 3250 | 133 | 000 | 00 | 000 | 000 | 000 | 0000 | SALARY ATHLETIC DIRECTOR | 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 | 299,840 | (430) |
| 10 | 3250 | 151 | 000 | 00 | 000 | 000 | 000 | 0000 | SALARY ATHLETIC SECRETARY | 37,535 | 42,826 | 38,661 | 30,905 | 33,105 | - | (33,105) |
| 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 | 408,322 | (31,546) |
| 10 | 3250 | 213 | 000 | 00 | 000 | 000 | 000 | 0000 | LIFE INSURANCE | 326 | 373 | 348 | 338 | 365 | 220 | (145) |
| 10 | 3250 | 214 | 000 | 00 | 000 | 000 | 000 | 0000 | LTD INSURANCE | 456 | 427 | 393 | 365 | 428 | 176 | (252) |

**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 | 3250 | 220 | 000 | 00 | 000 | 000 | 000 | 0000 | SOCIAL SECURITY | 8,487 | 8,871 | 8,839 | 8,058 | 8,619 | 6,239 | (2,380) |
| 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 | 22,938 | (33) |
| 10 | 3250 | 230 | 000 | 00 | 000 | 000 | 000 | 0000 | RETIREMENT | 36,134 | 36,608 | 38,624 | 36,156 | 38,636 | 28,145 | (10,490) |
| 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 | 85,985 | 401 |
| 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 | 11,940 | (11,940) |
| 10 | 3250 | 272 | 000 | 00 | 000 | 000 | 000 | 0000 | DENTAL INSURANCE | 1,617 | 1,617 | 1,388 | 1,577 | 1,577 | 696 | (881) |
| 10 | 3250 | 275 | 000 | 00 | 000 | 000 | 000 | 0000 | VISION INSURANCE | 160 | 160 | 124 | 177 | 177 | 91 | (86) |
| 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 | 169,413 | (25,708) |
| 10 | 3250 | 360 | 000 | 00 | 000 | 000 | 000 | 0000 | PROF EDUCATIONAL SERVICES | 2,375 | 250 | 1,500 | - | 1,140 | 640 | (500) |
| 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 | 131,862 | 5,455 |
| 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 | 135,402 | 4,955 |
| 10 | 3250 | 430 | 000 | 00 | 000 | 000 | 000 | 0000 | REPAIRS/MAINT | 29,125 | 967 | 29,325 | 277 | 29,575 | 27,075 | (2,500) |
| 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 | 33,342 | (2,166) |
| 10 | 3250 | 513 | 000 | 00 | 000 | 000 | 000 | 0000 | STUDENT TRANS (CONTRACTED) | 3,750 | - | 3,750 | - | 3,750 | - | (3,750) |
| 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
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 3250 530 000 00 000 000 0000 | COMMUNICATIONS | | | | | | | | | 200 | - | 200 | 838 | 200 | 100 | (100) |
| 10 3250 549 000 00 000 000 0000 | ADVERTISING | | | | | | | | | 450 | - | 450 | 257 | 450 | - | (450) |
| 10 3250 550 000 00 000 000 0000 | PRINTING/BINDING | | | | | | | | | 600 | 130 | 600 | - | 600 | 600 | - |
| 10 3250 550 000 20 000 000 0000 | PRINTING/BINDING M.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 550 000 30 000 000 0000 | PRINTING/BINDING H.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 580 000 00 000 000 0000 | TRAVEL | | | | | | | | | 10,850 | 1,299 | 11,350 | 1,447 | 11,350 | 11,350 | - |
| 10 3250 580 000 20 000 000 0000 | TRAVEL- M.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 580 000 30 000 000 0000 | TRAVEL- H.S. | | | | | | | | | - | 11,078 | - | 12,631 | - | - | - |
| *TYPE 500 OTHER PURCH SRVC* | | | | | | | | | | 81,485 | 85,372 | 95,350 | 98,238 | 109,350 | 111,050 | 1,700 |
| 10 3250 610 000 00 000 000 0000 | SUPPLIES | | | | | | | | | 65,736 | 5,844 | 85,392 | 5,260 | 89,892 | 85,652 | (4,240) |
| 10 3250 610 000 20 000 000 0000 | SUPPLIES M.S. | | | | | | | | | - | 11,621 | - | 10,686 | - | - | - |
| 10 3250 610 000 30 000 000 0000 | SUPPLIES H.S. | | | | | | | | | - | 67,738 | - | 54,774 | - | - | - |
| 10 3250 611 000 00 000 000 0000 | UNIFORMS | | | | | | | | | - | - | 51,275 | - | 50,597 | 47,140 | (3,457) |
| 10 3250 611 000 20 000 000 0000 | UNIFORMS-M.S. | | | | | | | | | - | 3,110 | - | 18,686 | - | - | - |
| 10 3250 611 000 30 000 000 0000 | UNIFORMS-H.S. | | | | | | | | | - | 33,045 | - | 37,134 | - | - | - |
| 10 3250 635 000 00 000 000 0000 | MEALS/REFRESHMENTS | | | | | | | | | 1,125 | 365 | 1,100 | 94 | 850 | 850 | - |
| 10 3250 635 000 20 000 000 0000 | MEALS/REFRESHMENTS M.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 635 000 30 000 000 0000 | MEALS/REFRESHMENTS H.S. | | | | | | | | | - | - | - | 211 | - | - | - |
| 10 3250 640 000 00 000 000 0000 | BOOKS AND PERIODICALS | | | | | | | | | - | 50 | - | - | - | - | - |
| 10 3250 650 000 00 000 000 0000 | SUPPLIES & FEES-TECH RELATED | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 650 000 20 000 000 0000 | SUPPLIES & FEES-TECH RELATED | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 650 000 30 000 000 0000 | SUPPLIES & FEES-TECH RELATED | | | | | | | | | - | - | - | - | - | - | - |
| *TYPE 600 SUPPLIES* | | | | | | | | | | 66,861 | 121,772 | 137,767 | 126,843 | 141,339 | 133,642 | (7,697) |
| 10 3250 752 000 00 000 000 0000 | EQUIPMENT-NEW | | | | | | | | | 9,500 | 225 | - | - | - | - | - |
| 10 3250 752 000 20 000 000 0000 | EQUIPMENT-NEW M.S. | | | | | | | | | - | - | - | 4,416 | - | - | - |
| 10 3250 752 000 30 000 000 0000 | EQUIPMENT-NEW H.S. | | | | | | | | | - | - | - | 24,288 | - | - | - |
| 10 3250 751 000 00 000 000 0000 | UNIFORMS | | | | | | | | | 46,983 | - | - | - | - | - | - |
| 10 3250 751 000 20 000 000 0000 | UNIFORMS M.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 751 000 30 000 000 0000 | UNIFORMS M.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 762 000 20 000 000 0000 | EQUIPMENT-REPLACEMENT M.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 762 000 30 000 000 0000 | EQUIPMENT-REPLACEMENT H.S. | | | | | | | | | - | - | - | - | - | - | - |
| 10 3250 762 000 00 000 000 0000 | EQUIPMENT-REPLACEMENT | | | | | | | | | 8,500 | - | - | - | - | - | - |
| 10 3250 761 000 20 000 000 0000 | REPLACEMENT UNIFORMS M.S. | | | | | | | | | - | - | - | - | - | - | - |
| *TYPE 700 PROPERTY* | | | | | | | | | | 64,983 | 225 | - | 28,704 | - | - | - |
| 10 3250 810 000 00 000 000 0000 | DUES AND FEES | | | | | | | | | 11,067 | 150 | 11,167 | 380 | 11,552 | 11,052 | (500) |
| 10 3250 810 000 20 000 000 0000 | DUES AND FEES M.S. | | | | | | | | | - | 1,415 | - | 350 | - | - | - |
| 10 3250 810 000 30 000 000 0000 | DUES AND FEES H.S. | | | | | | | | | - | 8,441 | - | 9,264 | - | - | - |
| 10 3250 890 000 00 000 000 0000 | MISCELLANEOUS | | | | | | | | | - | - | - | - | - | - | - |
| *TYPE 800 OTHER* | | | | | | | | | | 11,067 | 10,006 | 11,167 | 9,994 | 11,552 | 11,052 | (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 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>1,002,224</u> | <u>(60,962)</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>-</u> | <u>(224,000)</u> |
| | *TOTAL 5200 INTERFUND TRANSFER-OUT* | <u>-</u> | <u>27,084</u> | <u>-</u> | <u>99,574</u> | <u>224,000</u> | <u>-</u> | <u>(224,000)</u> |
| 10 5900 840 000 00 000 000 0000 | BUDGETARY RESERVE | - | - | - | - | 93,518 | 1,600,000 | 1,506,482 |
| | *TYPE 900 OTHER* | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>93,518</u> | <u>1,600,000</u> | <u>1,506,482</u> |
| | *TOTAL 5900 FUND TRANS* | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>93,518</u> | <u>1,600,000</u> | <u>1,506,482</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>47,940,758</u> | <u>540,931</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 | 21,379,160 | (0.23) | (49,484) |
| 200 | BENEFITS | 12,872,694 | 12,637,305 | 12,995,652 | 12,597,566 | 13,130,812 | 12,931,556 | (1.52) | (199,256) |
| 300 | PROFESSIONAL AND TECHNICAL SERVICES | 2,017,953 | 2,024,557 | 1,988,794 | 2,065,572 | 2,188,932 | 2,044,013 | (6.62) | (144,919) |
| 400 | CONTRACTED MAINTENANCE | 834,544 | 756,260 | 931,276 | 936,478 | 908,179 | 918,279 | 1.11 | 10,100 |
| 500 | OTHER PURCHASED SERVICES | 3,558,954 | 4,160,029 | 4,190,031 | 4,896,987 | 5,102,808 | 4,763,861 | (6.64) | (338,947) |
| 600 | SUPPLIES | 1,908,780 | 1,904,383 | 2,201,598 | 2,116,873 | 2,053,500 | 2,071,166 | 0.86 | 17,666 |
| 700 | PROPERTY | 487,415 | 294,407 | 364,210 | 336,978 | 285,690 | 276,548 | (3.20) | (9,142) |
| 800 | OTHER | 524,633 | 409,096 | 543,233 | 452,901 | 606,261 | 2,060,175 | 239.82 | 1,453,914 |
| 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>1,496,000</u> | (11.74) | (199,000) |
| 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>47,940,758</u> | 1.14 | <u>540,931</u> |

**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 |
| SALARIES | | | | | | | | |
| 110 <u>ADMINISTRATIVE</u> | 1,614,597 | 1,620,671 | 1,751,285 | 1,648,224 | 1,783,190 | 1,680,989 | (5.73) | (102,201) |
| 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 | 14,353,042 | 1.45 | 204,709 |
| 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 | 48,000 | 100.00 | 2,000 |
| 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 | 44,555 | (20.66) | (11,600) |
| 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 | 102,594 | 0.05 | 54 |
| 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 | 408,322 | 0.38 | 1,559 |
| 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 | 137,641 | (14.39) | (23,127) |
| 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 | 452,663 | (28.94) | (184,315) |
| Salary appropriations for 13 full-time secretaries | | | | | | | | |

**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 06/30/18</u> | <u>BUDGET 2018/2019</u> | <u>ACTUAL EXPENSES 06/30/19</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> |
| 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 | 922,886 | (3.00) | (28,516) |
| 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 | 10,000 | (77.78) | (35,000) |
| 190 <u>SWIMMING PROGRAM</u> | 7,600 | 7,092 | 7,600 | 6,542 | 7,600 | 7,600 | - | - |
| TOTAL EXPENDITURES 2020-2021 | <u>21,265,311</u> | <u>20,977,098</u> | <u>21,356,682</u> | <u>20,897,754</u> | <u>21,428,644</u> | <u>21,379,160</u> | (0.23) | <u>(49,484)</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 06/30/2018 | 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 | 20,766 | (48.97) | (19,931) |
| 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 | 40,602 | (44.07) | (31,995) |
| 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 | 1,633,486 | (0.35) | (5,805) |
| 230 <u>RETIREMENT</u> The districts share of retirement contributions for 2020-2021 is 34.51% of total eligible earnings for 2019-2020. For 2019-2020 24.29%,2018-2019 33.43%,2017-2018 32.57% | 6,923,636 | 6,741,889 | 7,048,604 | 6,844,179 | 7,327,898 | 7,348,725 | 0.28 | 20,827 |
| 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 | 77,790 | 418.60 | 62,790 |
| 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 | 3,116,340 | (4.74) | (155,220) |
| 272 <u>DENTAL INSURANCE</u> The districts premium for dental insurance. | 239,979 | 231,449 | 196,402 | 219,223 | 214,654 | 181,223 | (15.57) | (33,432) |

**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 | 23,741 | (1.90) | (459) |
| 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 | 111,003 | (6.69) | (7,958) |
| 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>12,931,556</u> | (1.52) | <u>(199,256)</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 | 1,265,815 | 8.93 | 103,803 |
| 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 | 583,732 | (27.30) | (219,228) |
| 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 | 69,416 | (20.13) | (17,494) |
| TOTAL EXPENDITURES 2020-2021 | 2,017,953 | 2,024,557 | 1,988,794 | 2,065,572 | 2,188,932 | 2,044,013 | (6.62) | (144,919) |

**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 | 340,685 | 12.98 | 39,130 |
| 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 | 918,279 | 1.11 | 10,100 |

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

| | ACTUAL | | BUDGET 2018/2019 | ACTUAL | | BUDGET 2019/2020 | BUDGET 2020/2021 | 2019/2020 to 2020/2021 | |
|--|---------------------|------------------------|---------------------|------------------------|------------------------------|---------------------|---------------------|-------------------------------|--|
| | BUDGET 2017/2018 | EXPENSES 06/30/2018 | | EXPENSES 06/30/2019 | % 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 | 9,050 | (91.46) | (96,900) | |
| 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 | 81,170 | (5.56) | (4,775) | |
| 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 | 68,744 | 29.22 | 15,544 | |

**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 | 6,500 | (16.13) | (1,250) |
| 550 <u>PRINTING & BINDING</u> | 13,471 | 12,415 | 16,450 | 6,768 | 13,700 | 7,200 | (47.45) | (6,500) |
| 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 | 750,145 | 6.00 | 42,465 |
| 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 | 29,795 | (13.74) | (4,745) |

**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>4,763,861</u> | (6.64) | <u>(338,947)</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 | 885,240 | 4.27 | 36,262 |
| 611 <u>UNIFORMS</u> | - | 36,155 | 51,275 | 55,820 | 50,597 | 47,140 | 100.00 | (3,457) |
| 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> Appropriation for bulk oil purchases used 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 | 4,860 | 19.70 | 800 |
| 640 <u>BOOKS AND PERIODICALS</u> Appropriation for reference books, textbooks, workbooks and periodicals. | 128,390 | 135,634 | 401,753 | 273,079 | 214,503 | 164,827 | (23.16) | (49,677) |
| 650 <u>SUPPLIES & FEES-TECH RELATED</u> | 281,910 | 260,129 | 284,885 | 352,002 | 309,020 | 325,057 | 5.19 | 16,036 |
| TOTAL EXPENDITURES 2020-2021 | <u>1,908,780</u> | <u>1,904,383</u> | <u>2,201,598</u> | <u>2,116,873</u> | <u>2,053,500</u> | <u>2,071,166</u> | 0.86 | <u>17,666</u> |

**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 | 265,948 | (3.32) | (9,142) |
| 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 | 276,548 | (3.20) | (9,142) |

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

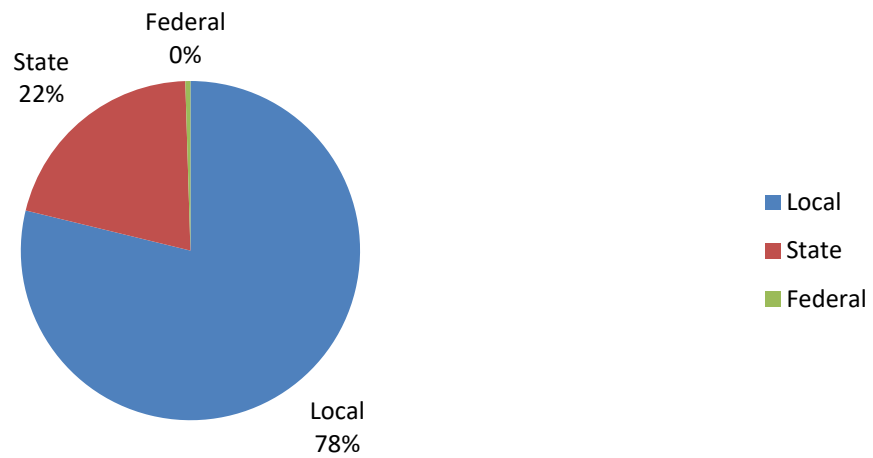
| | ACTUAL | | ACTUAL | | | | 2019/2020 to 2020/2021 | |
|---|---------------------|------------------------|---------------------|------------------------|---------------------|---------------------|------------------------------|----------------------------|
| | BUDGET 2017/2018 | EXPENSES 06/30/2018 | 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> | 67,853 | 48,762 | 67,971 | 47,396 | 66,423 | 61,611 | (7.24) | (4,812) |
| Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees. | | | | | | | | |
| 820 <u>CLAIMS,JUDGEMENTS/PENALTIES</u> | - | - | - | 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 | 1,600,000 | 1,610.90 | 1,506,482 |
| 880 <u>REFUND PRIOR YEARS RECEIPTS</u> | - | 4 | - | 7 | - | - | - | - |
| 890 <u>MISCELLANEOUS</u> | 135,899 | 106,851 | 128,940 | 91,523 | 110,440 | 88,500 | (19.87) | (21,940) |
| Expenditures typically not fitting any other category. | | | | | | | | |
| 894 <u>STUDENT FEES</u> | 1,500 | 1,969 | 5,270 | 302 | 1,900 | 1,100 | (42.11) | (800) |
| TOTAL EXPENDITURES 2020-2021 | 524,633 | 409,096 | 543,233 | 452,901 | 606,261 | 2,060,175 | 239.82 | 1,453,914 |

**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 | 2019/2020 to 2020/2021 | |
|--|-------------------------|----------------------------------|-------------------------|----------------------------------|-------------------------|-------------------------|------------------------------|-------------------------------|
| | | | | | | | % INCR/DECR BUD TO BUD | \$ INCR/DECR 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 | - | (100.00) | (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>1,496,000</u> | (11.74) | <u>(199,000)</u> |

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

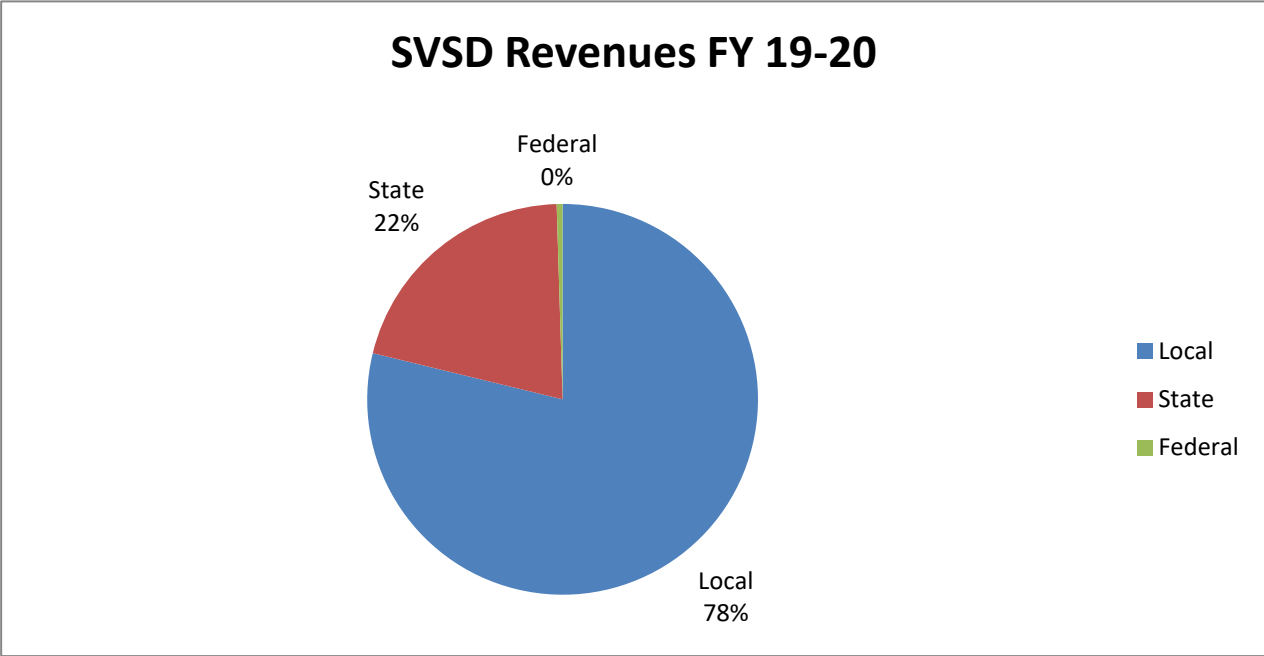
SVSD Revenues FY 20-21



SVSD Revenues FY 20-21

| | | |
|---------|-------------------|--------|
| Local | 37,208,592 | 77.61% |
| State | 10,454,854 | 21.81% |
| Federal | 277,312 | 0.58% |
| | <u>47,940,758</u> | 100% |

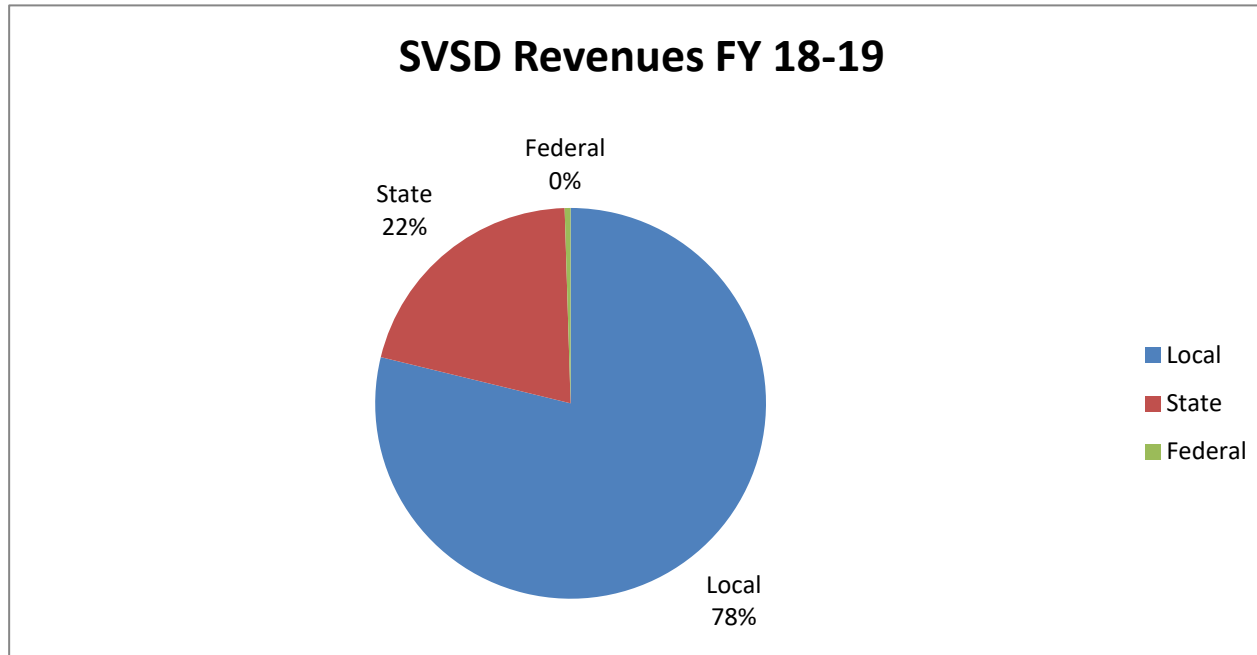
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2019-2020



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% |

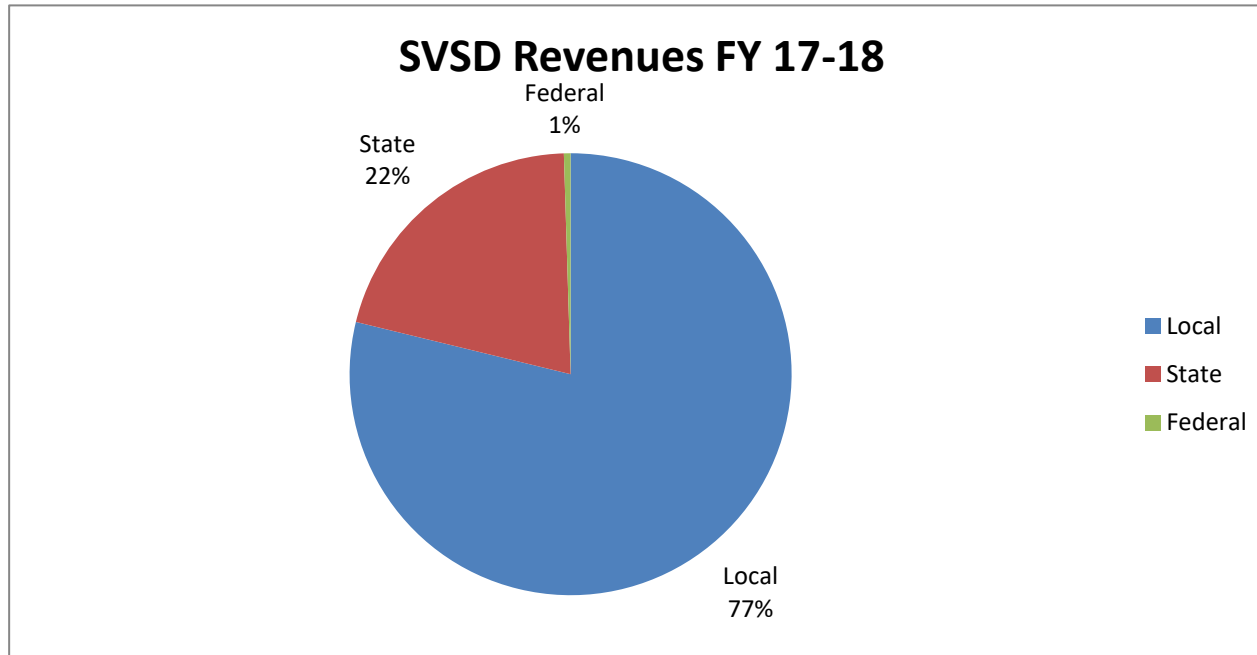
SAUCON VALLEY SCHOOL DISTRICT
REVENUE PIE CHART SUMMARY
BUDGET 2018-2019



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> | | | |
|--------------|--------------------------------------|-------------------|-------------------|-------------------------------|-------------------|-------------------|-------------------|
| | | <u>BUDGET</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>%</u> | <u>\$</u> |
| | | <u>2017/2018</u> | <u>2018/2019</u> | <u>2019/2020</u> | <u>2020/2021</u> | <u>INCR/DECR</u> | <u>INCR/DECR</u> |
| | | | | | | <u>BUD TO BUD</u> | <u>BUD TO BUD</u> |
| 6000 | LOCAL REVENUE | | | | | | |
| 6001 | FUND BALANCE | 777,073 | - | - | 1,862,776 | - | 1,862,776 |
| 6111 | REAL ESTATE TAX | 29,409,652 | 29,879,973 | 30,098,108 | 30,144,854 | 0.16 | 46,746 |
| 6112 | INTERIM REAL ESTATE TAX | 250,000 | 250,000 | 250,000 | 460,771 | 84.31 | 210,771 |
| 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 | 2,905,000 | (17.00) | (595,000) |
| 6153 | REALTY TRANSFER TAX | 400,000 | 400,000 | 400,000 | 290,000 | (27.50) | (110,000) |
| 6400 | DELINQUENT TAXES | 1,522,000 | 1,500,000 | 1,500,000 | 963,366 | (35.78) | (536,634) |
| 6500 | EARNINGS ON INVESTMENTS | 65,000 | 161,737 | 450,895 | 75,000 | (83.37) | (375,895) |
| 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>37,208,592</u> | 1.41 | <u>517,589</u> |
| 7000 | STATE REVENUE | | | | | | |
| 7110 | BASIC SUBSIDY | 3,192,329 | 3,210,097 | 3,392,934 | 3,392,934 | - | - |
| 7112 | BASIC ED SOCIAL SECURITY | - | - | 819,646 | 816,743 | (0.35) | (2,903) |
| 7160 | SECTION 1305-1306 | 11,500 | 11,500 | - | - | - | - |
| 7200 | REVENUES FOR SPECIFIC EDUC PROGRAMS | 974,008 | 1,009,003 | 1,041,143 | 1,041,143 | - | - |
| 7300 | REVENUES NON-EDUCATIONAL | 1,417,360 | 1,427,308 | 1,358,104 | 1,373,833 | 1.16 | 15,729 |
| 7505 | READY TO LEARN | 142,538 | 142,538 | 142,538 | 142,538 | - | - |
| 7800 | REVENUE COMMONWEALTH OF PA | 4,275,216 | 4,354,971 | 3,672,638 | 3,687,663 | 0.41 | 15,025 |
| TOTAL | 7000 SERIES | <u>10,012,951</u> | <u>10,155,417</u> | <u>10,427,003</u> | <u>10,454,854</u> | 0.27 | <u>27,851</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 | INCR/DECR |
| | | | | | | BUD TO BUD | 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 | 15,000 | 15,000 | 15,000 | 15,000 | - | - |
| 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 | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | - | - |
| TOTAL REVENUE 2020-2021 | | <u>46,432,405</u> | <u>46,266,477</u> | <u>47,399,827</u> | <u>47,940,758</u> | 1.14 | <u>540,930</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 06/30/2019 | BUDGET 2019/2020 | BUDGET 2020/2021 | INCREASE/ (DECREASE) |
|----------------------------------|----------------------------|---------------------|----------------------------------|---------------------|----------------------------------|---------------------|---------------------|-------------------------|
| 10 6001 000 000 000 000 000 0000 | FUND BALANCE | 777,073 | - | - | - | - | 1,862,776 | 1,862,776 |
| 10 6111 001 000 000 000 000 0000 | REAL ESTATE-CITY OF BETH. | 680,832 | 717,579 | 805,642 | 808,757 | 932,406 | 1,162,413 | 230,008 |
| 10 6111 002 000 000 000 000 0000 | REAL ESTATE-HELLERTOWN | 6,223,883 | 6,376,389 | 6,437,796 | 6,488,440 | 6,521,901 | 6,498,470 | (23,431) |
| 10 6111 003 000 000 000 000 0000 | REAL ESTATE-LOWER SAUCN | 21,767,654 | 22,056,946 | 22,406,135 | 22,617,060 | 22,643,802 | 22,483,971 | (159,831) |
| 10 6111 000 000 000 000 000 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 | 32,007,630 | 1,909,522 |
| 10 6112 001 000 000 000 000 0000 | INTERIM REAL ESTATE-BETH | - | 125 | - | 6,877 | - | 335,771 | 335,771 |
| 10 6112 002 000 000 000 000 0000 | INTERIM REAL ESTATE-HELLER | 20,000 | 16,731 | 20,000 | 13,874 | 20,000 | 10,000 | (10,000) |
| 10 6112 003 000 000 000 000 0000 | INTERIM REAL ESTATE-LOWER | 230,000 | 97,850 | 230,000 | 39,676 | 230,000 | 115,000 | (115,000) |
| | *REVENUE TYPE 6112* | 250,000 | 114,705 | 250,000 | 60,426 | 250,000 | 460,771 | 210,771 |
| 10 6113 000 000 000 000 000 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 001 000 000 000 000 0000 | PER CAPITA-BETHLEHEM | - | 25 | - | - | - | - | - |
| 10 6120 002 000 000 000 000 0000 | PER CAPITA-HELLERTOWN | 15,500 | 14,054 | - | - | - | - | - |
| 10 6120 003 000 000 000 000 0000 | PER CAPITA-LOWER SAUCON | 33,000 | 31,169 | - | - | - | - | - |
| | *REVENUE TYPE 6120* | 48,500 | 45,248 | - | - | - | - | - |
| 10 6141 001 000 000 000 000 0000 | ACT 511-BETHLEHEM | - | 25 | - | - | - | - | - |
| 10 6141 002 000 000 000 000 0000 | ACT 511-HELLERTOWN | 15,500 | 14,059 | - | - | - | - | - |
| 10 6141 003 000 000 000 000 0000 | ACT 511-LOWER SAUCON | 33,000 | 31,184 | - | - | - | - | - |
| | *REVENUE TYPE 6141* | 48,500 | 45,267 | - | - | - | - | - |
| 10 6143 000 000 000 000 000 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 000 000 000 000 000 0000 | EARNED INCOME TAX | 3,200,000 | 3,404,275 | 3,200,000 | 3,440,491 | 3,500,000 | 2,905,000 | (595,000) |
| | *REVENUE TYPE 6151* | 3,200,000 | 3,404,275 | 3,200,000 | 3,440,491 | 3,500,000 | 2,905,000 | (595,000) |
| 10 6153 000 000 000 000 000 0000 | REALTY TRANSFER TAX | 400,000 | 485,668 | 400,000 | 512,704 | 400,000 | 290,000 | (110,000) |
| | *REVENUE TYPE 6153* | 400,000 | 485,668 | 400,000 | 512,704 | 400,000 | 290,000 | (110,000) |
| 10 6411 000 000 000 000 000 0000 | DELINQUENT RE TAXES | 1,500,000 | 1,600,459 | 1,500,000 | 866,610 | 1,500,000 | 963,366 | (536,634) |
| 10 6420 000 000 000 000 000 0000 | DELINQUENT PC TAXES | 11,000 | 9,539 | - | 8,443 | - | - | - |
| 10 6441 000 000 000 000 000 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 | 963,366 | (536,634) |

**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 000 000 000 000 000 0000 | INVESTMENT EARNINGS | 65,000 | 268,109 | 161,737 | 548,297 | 450,895 | 75,000 | (375,895) |
| 10 6530 000 000 000 000 000 0000 | GAINS OR LOSS ON SALE OF INV | - | - | - | - | - | - | - |
| | *REVENUE TYPE 6500* | 65,000 | 268,109 | 161,737 | 548,297 | 450,895 | 75,000 | (375,895) |
| 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 AR | - | 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 00 000 000 000 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 FOUNDATIOI | - | 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 | 37,208,592 | 517,589 |

**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 7110 000 000 00 000 000 0000 | BASIC EDUCATION | 3,192,329 | 3,177,440 | 3,210,097 | 3,219,269 | 3,392,934 | 3,392,934 | - |
| 10 7112 000 000 00 000 000 0000 | BASIC ED SOCIAL SECURITY | - | - | - | - | 819,646 | 816,743 | (2,903) |
| 10 7160 000 000 00 000 000 0000 | SECTION 1305 & 1306 | 11,500 | - | 11,500 | 1,020 | - | - | - |
| | *REVENUE TYPE 7100* | 3,203,829 | 3,177,440 | 3,221,597 | 3,220,289 | 4,212,580 | 4,209,677 | (2,903) |
| 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 | 1,041,143 | - |
| 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 | 1,041,143 | - |
| 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 | 931,833 | 729 |
| 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 | 1,373,833 | 15,729 |
| 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 | 0 | 0 | - |
| 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 | 3,687,663 | 15,025 |
| | *REVENUE TYPE 7800* | 4,275,216 | 4,089,397 | 4,354,971 | 4,194,322 | 3,672,638 | 3,687,663 | 15,025 |
| 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 | 10,454,854 | 27,851 |
| 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 | - | - | - |
| 10 8000 000 000 00 000 000 0000 | REVENUE FROM FEDERAL SRC | 220,903 | 251,238 | 220,903 | 263,041 | 281,822 | 277,312 | (4,510) |

**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 9320 000 000 00 000 000 000 0000 | TRANSFERS | - | - | - | - | - | - | - |
| 10 9330 000 000 00 000 000 000 0000 | TRANS FROM CAPITAL RESERVE | - | - | - | - | - | - | - |
| 10 9000 000 000 00 000 000 000 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>47,940,758</u> | <u>540,930</u> |