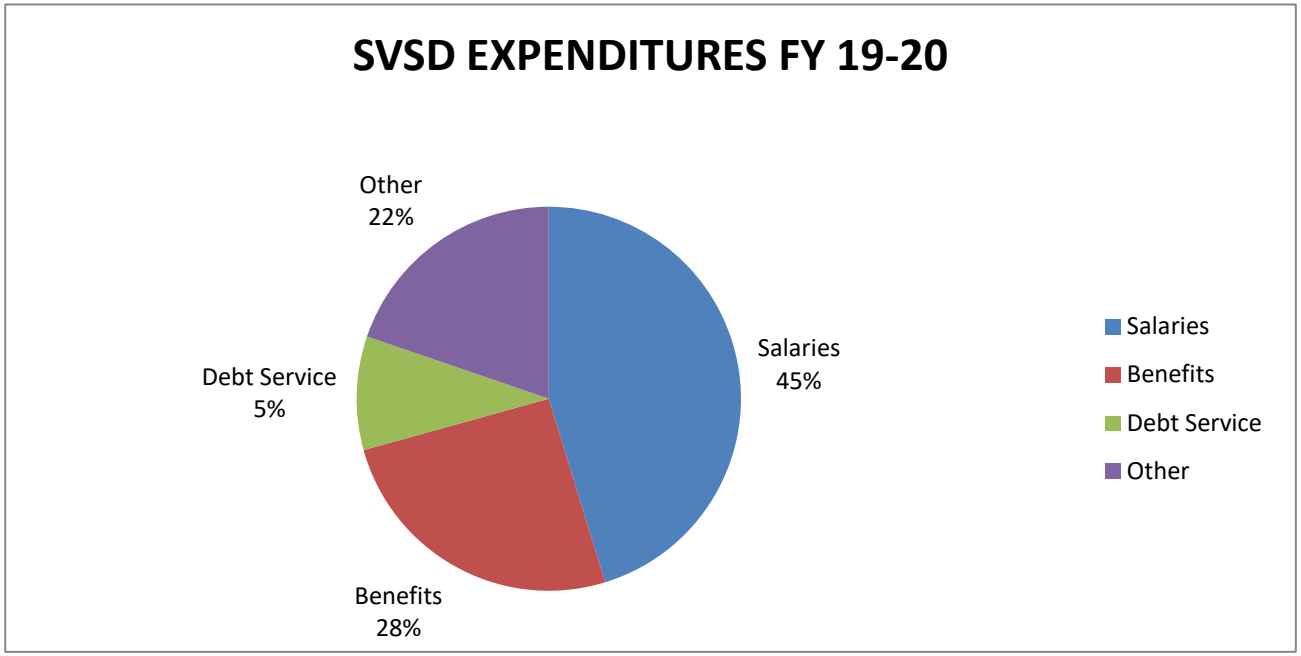
SAUCON VALLEY SCHOOL DISTRICT
BUDGET HIGHLIGHTS
BUDGET 2019-2020

	2016/2017	2017/2018	2018/2019	2019/2020
TOTAL PROPOSED BUDGET	$ 45,401,901	$ 46,432,405	$ 46,266,477	$ 47,399,827
TOTAL PROPOSED MILLAGE	51.74	53.03	53.43	53.43
TOTAL MILLAGE INCREASE PROPOSED	-	1.2935	0.4000	-
FUND BALANCE USED TO BALANCE THE BUDGET	1,576,558	777,073	-	-
PERCENTAGE OF INCREASE MILLAGE TO MILLAGE	-	2.50	0.75	-
PERCENTAGE OF INCREASE OVER PRIOR YEAR BUDGET TO BUDGET	5.75	2.27	(0.36)	2.45
TOTAL VALUE OF A MILL (REAL ESTATE)	$ 567,379	$ 571,537	$ 576,000	$ 580,048
TOTAL ASSESSED VALUATION (REAL ESTATE)	$ 591,019,900	$ 595,350,900	$ 599,999,900	$ 604,216,700
PERCENTAGE OF COLLECTION ON REAL ESTATE TAX	96%	96%	96%	96%
PERCENTAGE OF LOCAL REVENUE TO TOTAL BUDGET	79%	77%	78%	78%
PERCENTAGE STATE REVENUE TO TOTAL BUDGET	20%	22%	22%	22%
PERCENTAGE FEDERAL REVENUE TO TOTAL BUDGET	0%	1%	0%	0%
PERCENTAGE OF SALARIES AND BENEFITS TO TOTAL BUDGET	71%	74%	74%	73%
PERCENTAGE OF OTHER EXPENSES TO TOTAL BUDGET	29%	26%	26%	27%
PERCENTAGE OF INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	61%	63%	65%	66%
PERCENTAGE OF NON INSTRUCTIONAL EXPENSES TO TOTAL BUDGET	29%	30%	30%	30%
PERCENTAGE OF DEBT SERVICE EXPENSES TO TOTAL BUDGET	10%	7%	4%	4%

FIVE YEAR ANALYSIS ON REAL ESTATE ASSESSED EVALUATIONS

	19/20	18/19	17/18	16/17
	604,216,700	599,999,900	595,350,900	591,019,900
$ INCREASE	$ 4,216,800	$ 4,649,000	$ 4,331,000	$ 5,294,800
% INCREASE	0.70	0.78	0.73	0.90

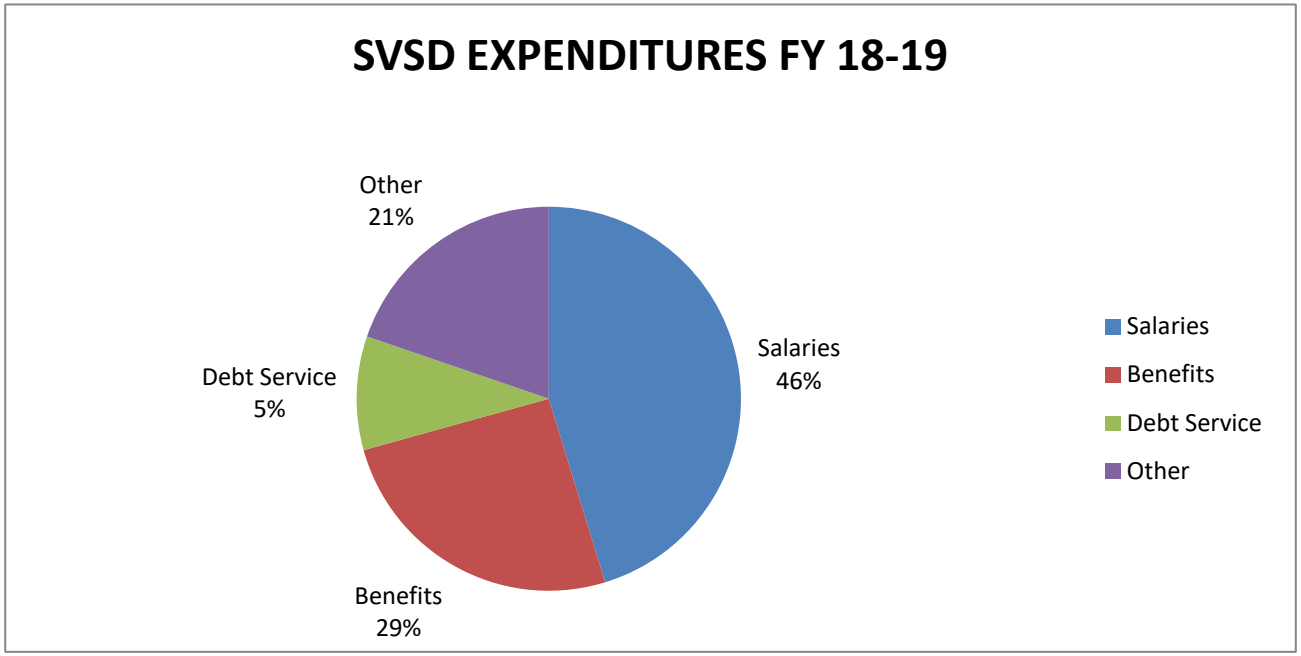
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2019-2020



SVSD Expenditures FY 19-20

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

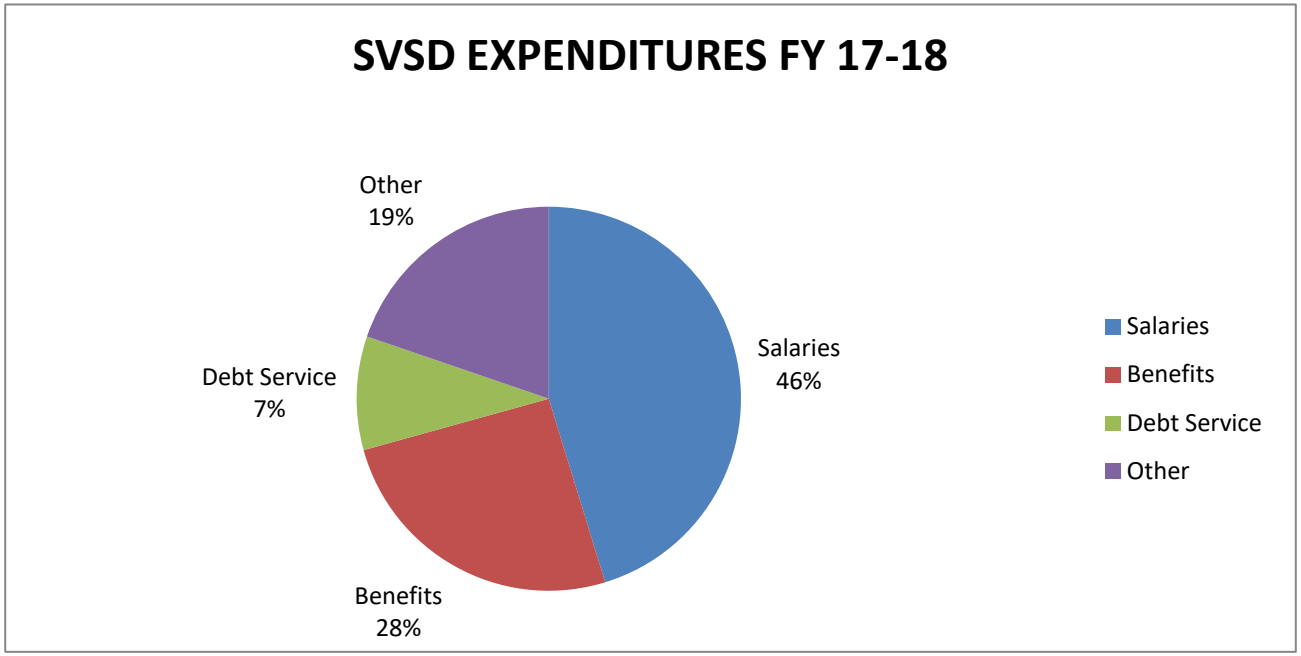
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2018-2019



SVSD Expenditures FY 18-19

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

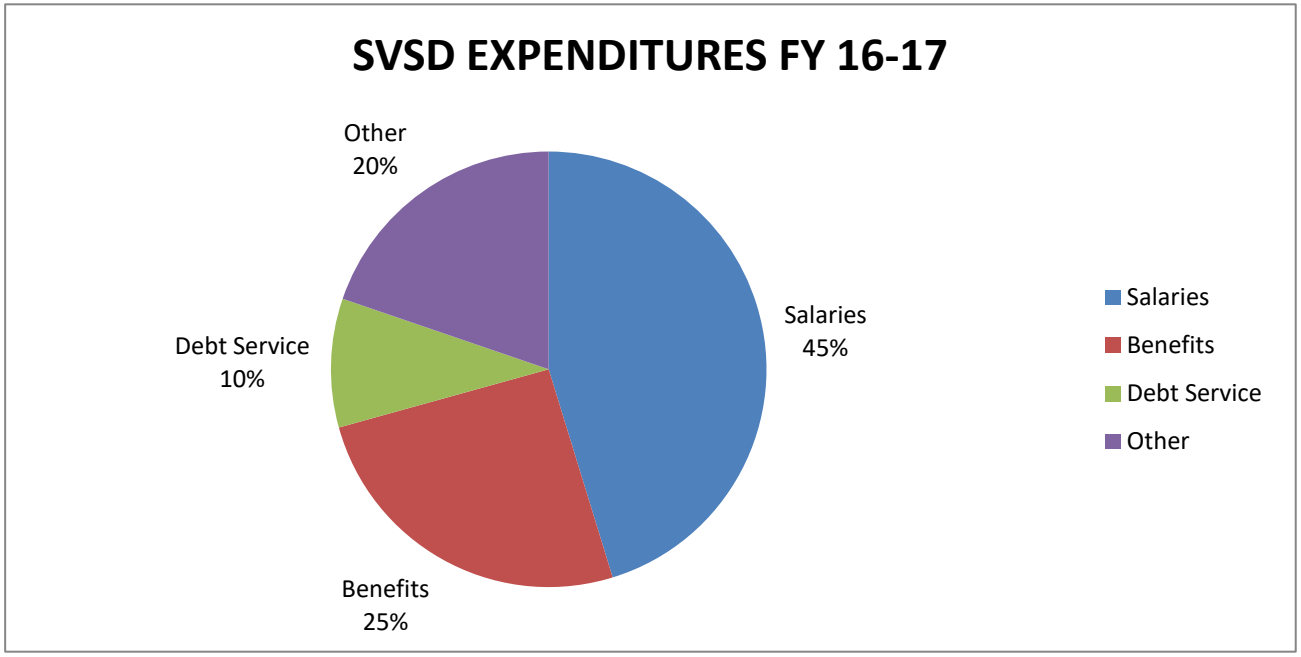
SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2017-2018



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%
	46,432,405	100%

SAUCON VALLEY SCHOOL DISTRCT
EXPENDITURE PIE CHART SUMMARY
BUDGET 2016-2017



SVSD Expenditures FY 16-17

Salaries	20,544,086	45.25%
Benefits	11,549,698	25.44%
Debt Service	4,341,527	9.56%
Other	8,966,590	19.75%
	45,401,901	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
1100	**REGULAR PROGRAM**						
100	SALARIES	10,972,490	11,172,711	11,079,228	11,007,263	(0.65)	(71,965)
200	EMPLOYEE BENEFITS	5,883,274	6,425,785	6,333,088	6,395,635	0.99	62,547
300	CONTRACTED MAINTENANCE	43,448	43,962	41,378	45,417	9.76	4,039
400	PURCHASED PROFESSIONAL SERVICES	12,265	11,365	11,115	12,600	13.36	1,485
500	OTHER PURCHASED SERVICES	975,555	970,508	1,487,991	1,631,667	9.66	143,676
600	SUPPLIES	519,172	493,428	778,718	611,921	(21.42)	(166,796)
700	PROPERTY	25,165	17,372	-	-	-	-
800	OTHER OBJECTS	2,445	12,087	6,101	2,696	(55.81)	(3,405)
		18,433,814	19,147,219	19,737,619	19,707,200	(0.15)	(30,419)
1200	**SPECIAL PROGRAMS**						
100	SALARIES	2,361,746	2,369,841	2,426,949	2,585,410	6.53	158,461
200	EMPLOYEE BENEFITS	1,413,361	1,543,843	1,591,477	1,644,184	3.31	52,707
300	CONTRACTED MAINTENANCE	1,302,501	1,453,437	1,447,935	1,587,773	9.66	139,838
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	501,945	502,025	590,381	1,307,054	121.39	716,673
600	SUPPLIES	42,253	34,301	39,513	47,986	21.44	8,473
700	PROPERTY	-	2,000	-	-	-	-
800	OTHER OBJECTS	374	2,220	1,970	1,500	(23.86)	(470)
		5,622,181	5,907,666	6,098,225	7,173,907	17.64	1,075,682
1300	**VOCATIONAL EDUCATION**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	873,443	819,361	775,703	707,680	(8.77)	(68,023)
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		873,443	819,361	775,703	707,680	(8.77)	(68,023)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
1400	**OTHER INSTRUCTIONAL PROGRAMS**						
100	SALARIES	25,500	25,500	25,500	25,500	-	-
200	EMPLOYEE BENEFITS	9,608	10,256	10,475	10,695	2.09	219
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		35,108	35,756	35,975	36,195	0.61	219
1600	**COMMUNITY COLLEGE**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	280,559	285,480	291,310	288,622	(0.92)	(2,688)
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		280,559	285,480	291,310	288,622	(0.92)	(2,688)
2100	**SUPPORT SERVICES - PUPIL PERS**						
100	SALARIES	988,324	1,016,796	1,032,881	950,494	(7.98)	(82,387)
200	EMPLOYEE BENEFITS	547,086	607,817	621,369	594,288	(4.36)	(27,080)
300	CONTRACTED MAINTENANCE	29,000	27,900	2,500	16,580	563.20	14,080
400	PURCHASED PROFESSIONAL SERVICES	5,172	5,172	3,313	3,313	-	-
500	OTHER PURCHASED SERVICES	2,650	2,750	2,300	3,525	53.26	1,225
600	SUPPLIES	16,828	12,279	13,642	17,625	29.20	3,983
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	970	1,178	1,408	1,660	17.90	252
		1,590,030	1,673,892	1,677,413	1,587,485	(5.36)	(89,927)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
2200	**SUPPORT SERVICES - INSTR STAFF**						
100	SALARIES	1,213,128	1,372,778	1,430,246	1,458,566	1.98	28,320
200	EMPLOYEE BENEFITS	801,525	971,715	1,089,558	1,105,683	1.48	16,125
300	CONTRACTED MAINTENANCE	54,798	67,659	67,883	85,720	26.28	17,837
400	PURCHASED PROFESSIONAL SERVICES	308,448	330,205	425,344	428,730	0.80	3,386
500	OTHER PURCHASED SERVICES	15,020	15,170	10,420	10,620	1.92	200
600	SUPPLIES	156,469	167,174	168,843	163,355	(3.25)	(5,488)
700	PROPERTY	54,942	23,150	-	-	-	-
800	OTHER OBJECTS	1,025	1,025	675	675	-	-
		2,605,355	2,948,875	3,192,969	3,253,349	1.89	60,380
2300	**SUPPORT SERVICES - ADMIN**						
100	SALARIES	1,271,283	1,283,998	1,296,943	1,313,973	1.31	17,029
200	EMPLOYEE BENEFITS	690,581	772,363	771,265	789,196	2.32	17,931
300	CONTRACTED MAINTENANCE	336,000	265,900	263,700	269,500	2.20	5,800
400	PURCHASED PROFESSIONAL SERVICES	24,264	24,264	18,687	16,687	(10.70)	(2,000)
500	OTHER PURCHASED SERVICES	58,735	57,721	64,450	49,100	(23.82)	(15,350)
600	SUPPLIES	30,596	42,889	38,900	36,100	(7.20)	(2,800)
700	PROPERTY	12,260	12,200	10,000	-	(100.00)	(10,000)
800	OTHER OBJECTS	145,240	148,030	150,980	130,980	(13.25)	(20,000)
		2,568,959	2,607,365	2,614,925	2,605,535	(0.36)	(9,390)
2400	**SUPPORT SVC - PUPIL HEALTH**						
100	SALARIES	231,444	240,152	246,034	263,354	7.04	17,320
200	EMPLOYEE BENEFITS	131,993	154,688	153,201	163,211	6.53	10,010
300	CONTRACTED MAINTENANCE	705	955	600	4,950	725.00	4,350
400	PURCHASED PROFESSIONAL SERVICES	195	195	315	480	52.38	165
500	OTHER PURCHASED SERVICES	-	100	100	200	100.00	100
600	SUPPLIES	4,166	3,443	3,283	3,713	13.10	430
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		368,503	399,533	403,533	435,908	8.02	32,375

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
2500	**SUPPORT SVCS - BUSINESS**						
100	SALARIES	415,287	427,745	435,498	456,599	4.85	21,101
200	EMPLOYEE BENEFITS	249,711	278,383	285,139	290,782	1.98	5,642
300	CONTRACTED MAINTENANCE	17,795	17,795	17,795	32,245	81.20	14,450
400	PURCHASED PROFESSIONAL SERVICES	8,787	8,787	6,978	6,978	-	-
500	OTHER PURCHASED SERVICES	7,300	7,300	7,300	7,300	-	-
600	SUPPLIES	49,846	49,846	44,916	50,416	12.25	5,500
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	13,500	13,500	13,500	13,500	-	-
		762,226	803,356	811,126	857,820	5.76	46,694
2600	**OPN & MAINT OF PLANT SRVCS**						
100	SALARIES	1,544,476	1,585,897	1,569,691	1,612,652	2.74	42,961
200	EMPLOYEE BENEFITS	926,844	1,015,043	1,017,517	1,049,556	3.15	32,039
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	365,787	354,005	364,530	362,916	(0.44)	(1,613)
500	OTHER PURCHASED SERVICES	631,091	678,091	690,031	710,956	3.03	20,925
600	SUPPLIES	824,131	746,732	677,915	687,778	1.45	9,863
700	PROPERTY	59,600	59,600	59,600	59,600	-	-
800	OTHER OBJECTS	3,000	3,000	3,000	2,000	(33.33)	(1,000)
		4,354,929	4,442,367	4,382,284	4,485,459	2.35	103,175
2700	**STUDENT TRANSP SVCS**						
100	SALARIES	1,000,049	1,232,591	1,270,383	1,204,825	(5.16)	(65,558)
200	EMPLOYEE BENEFITS	679,434	852,000	874,954	848,874	(2.98)	(26,080)
300	CONTRACTED MAINTENANCE	9,000	9,270	9,270	8,000	(13.70)	(1,270)
400	PURCHASED PROFESSIONAL SERVICES	58,272	63,276	61,636	36,716	(40.43)	(24,920)
500	OTHER PURCHASED SERVICES	95,702	98,538	132,277	226,984	71.60	94,707
600	SUPPLIES	214,947	257,099	265,574	261,188	(1.65)	(4,385)
700	PROPERTY	295,500	308,110	294,610	226,090	(23.26)	(68,520)
800	OTHER OBJECTS	3,000	3,000	1,600	2,500	56.25	900
		2,355,904	2,823,884	2,910,304	2,815,178	(3.27)	(95,126)

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
2800	**SUPPORT SERVICES**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		-	-	-	-	-	-
2900	**I.U. OPERATIONS**						
100	SALARIES	-	-	-	-	-	-
200	EMPLOYEE BENEFITS	-	-	-	-	-	-
300	CONTRACTED MAINTENANCE	-	-	-	-	-	-
400	PURCHASED PROFESSIONAL SERVICES	-	-	-	-	-	-
500	OTHER PURCHASED SERVICES	21,603	21,229	21,858	22,880	4.68	1,022
600	SUPPLIES	-	-	-	-	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	-	-	-	-	-	-
		21,603	21,229	21,858	22,880	4.68	1,022
3200	**STUDENT ACTIVITIES**						
100	SALARIES	512,760	529,704	535,730	542,408	1.25	6,678
200	EMPLOYEE BENEFITS	215,698	240,220	247,027	238,127	(3.60)	(8,901)
300	CONTRACTED MAINTENANCE	129,243	127,076	133,733	134,748	0.76	1,014
400	PURCHASED PROFESSIONAL SERVICES	31,985	37,275	39,358	39,758	1.02	400
500	OTHER PURCHASED SERVICES	96,901	100,681	115,910	136,220	17.52	20,310
600	SUPPLIES	99,762	101,489	170,195	173,317	1.83	3,122
700	PROPERTY	67,568	64,983	-	-	-	-
800	OTHER OBJECTS	19,062	20,212	21,947	22,252	1.39	305
		1,172,979	1,221,639	1,263,901	1,286,829	1.81	22,928

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ 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	1,500	-	-	-	-	-
500	OTHER PURCHASED SERVICES	-	-	-	-	-	-
600	SUPPLIES	100	100	100	100	-	-
700	PROPERTY	-	-	-	-	-	-
800	OTHER OBJECTS	1,000	1,000	1,000	1,000	-	-
		14,781	13,281	13,281	13,281	-	-
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	211,527	319,381	341,052	427,498	25.35	86,446
900	OTHER USES OF FUNDS	4,130,000	2,962,120	1,695,000	1,695,000	-	-
		4,341,527	3,281,501	2,036,052	2,122,498	4.25	86,446
TOTAL BUDGET 2019-2020		45,401,901	46,432,405	46,266,477	47,399,827	2.45	1,133,349

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 1110 121 000 10 000 000 000 0000	SALARIES-ELEM	3,180,475	3,060,771	3,163,462	3,148,486	2,972,446	3,056,657	84,211
10 1110 121 000 10 000 153 000 0000	SALARIES-ELEM ESL	60,616	60,616	63,400	63,400	50,720	53,246	2,526
10 1110 121 000 20 000 000 000 0000	SALARIES-M.S.	3,291,204	3,290,493	3,389,991	3,270,253	3,188,237	3,146,471	(41,766)
10 1110 121 000 20 000 130 000 0000	SALARIES-M.S. BUSINESS ED	45,896	91,792	95,430	95,430	95,430	99,597	4,167
10 1110 121 000 20 000 153 000 0000	SALARIES-M.S. ESL	-	-	-	-	40,548	42,553	2,004
10 1110 121 000 20 000 240 000 0000	SALARIES-M.S. CONSUMER ED	28,605	24,353	26,063	85,352	61,661	64,745	3,084
10 1110 121 000 20 000 270 000 0000	SALARIES-M.S. INDUSTRIAL ARTS	88,439	88,439	89,444	89,444	89,444	90,944	1,500
10 1110 121 000 30 000 000 000 0000	SALARIES-H.S.	3,276,865	3,248,399	3,378,998	3,338,751	3,319,096	3,282,753	(36,343)
10 1110 121 000 30 000 130 000 0000	SALARIES-H.S. BUSINESS ED	309,709	232,021	275,137	277,739	278,829	286,268	7,439
10 1110 121 000 30 000 153 000 0000	SALARIES-H.S. ESL	60,281	60,281	63,098	64,263	36,942	38,762	1,820
10 1110 121 000 30 000 240 000 0000	SALARIES-H.S. CONSUMER ED	84,351	81,044	86,114	28,434	52,125	54,910	2,785
10 1110 121 000 30 000 270 000 0000	SALARIES-H.S. INDUSTRIAL ARTS	130,612	134,253	140,179	144,046	144,046	154,883	10,837
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	-	7,600	-	-	-	-	-
10 1110 121 222 30 000 000 000 9300	SALARIES-ABG-PROJECT A	-	1,680	-	-	-	-	-
10 1110 121 411 10 000 000 000 0000	SALARIES TITLE I ELEM	110,972	105,835	135,259	108,335	134,129	142,502	8,373
10 1110 121 411 10 000 000 000 PYGR	SALARIES TITLE I ELEM	-	16,370	-	15,742	-	-	-
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	57,732	60,000	59,828	110,290	86,290	(24,000)
10 1110 122 000 10 000 153 000 0000	SALARIES-SUBS ESL ELEM	-	900	-	-	-	-	-
10 1110 122 000 20 000 000 000 0000	SALARIES-SUBS M.S.	50,000	51,000	50,000	63,870	100,290	76,290	(24,000)
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	-	800	-	350	-	-	-
10 1110 122 000 20 000 153 000 0000	SALARIES-SUBS M.S. ESL	-	900	-	340	-	-	-
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	-	600	-	910	-	-	-
10 1110 122 000 30 000 000 000 0000	SALARIES-SUBS H.S.	63,000	57,200	63,000	69,965	113,290	89,290	(24,000)
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	-	5,300	-	11,840	-	-	-
10 1110 122 000 30 000 153 000 0000	SALARIES-SUBS H.S. ESL	-	300	-	-	-	-	-
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	-	850	-	1,440	-	-	-
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	-	(182,000)
10 1110 124 000 10 000 000 000 0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	-	12,000	12,000
10 1110 124 000 20 000 000 000 0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	-	14,000	14,000
10 1110 124 000 30 000 000 000 0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	-	10,000	10,000
10 1110 124 000 30 000 130 000 0000	SALARIES-DEPARTMENT CHAIRS	-	-	-	-	-	2,000	2,000
10 1110 125 000 20 000 000 000 0000	SALARIES-DETENTION	-	-	-	-	-	4,400	4,400
10 1110 125 000 30 000 000 000 0000	SALARIES-DETENTION	-	-	-	-	-	7,560	7,560
10 1110 130 000 10 000 000 000 0000	SUMMER SAL ELEM	4,760	5,600	4,400	4,300	-	-	-

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10 1110 130 000 20 000 000 000 0000	SUMMER SAL M.S.	5,100	670	4,400	-	-	-	-
10 1110 130 000 30 000 000 000 0000	SUMMER SAL H.S.	892	-	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	21,239	69,739	70,445	70,683	72,934	153,653	80,719
10 1110 171 000 20 000 000 000 0000	SALARIES-AIDES M.S.	21,239	-	-	48,549	23,771	24,490	720
10 1110 171 000 30 000 000 000 0000	SALARIES-AIDES H.S.	65,234	-	-	-	-	-	-
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	7,401	6,000	4,940	6,000	6,000	-
10 1110 177 000 20 000 000 000 0000	SALARY SUB AIDES M.S.	5,000	18,090	5,000	16,906	5,000	5,000	-
10 1110 177 000 30 000 000 000 0000	SALARY SUB AIDES H.S.	2,000	1,126	2,000	2,325	2,000	2,000	-
	TYPE 100 SALARIES	**10,972,490**	**10,782,154**	**11,172,711**	**11,085,970**	**11,079,228**	**11,007,263**	**(71,965)**
10 1110 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	5,305	5,975	5,450	6,213	5,147	5,951	804
10 1110 213 000 10 000 153 000 0000	LIFE INSURANCE-ELEM ESL	103	117	108	121	86	101	15
10 1110 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	5,489	6,418	5,705	6,344	5,426	6,000	574
10 1110 213 000 20 000 130 000 0000	LIFE INSURANCE-M.S. BUS ED	78	177	162	182	162	189	27
10 1110 213 000 20 000 153 000 0000	LIFE INSURANCE-M.S. ESL	-	-	-	-	69	81	12
10 1110 213 000 20 000 240 000 0000	LIFE INSURANCE-M.S. CONS ED	49	55	44	139	105	123	18
10 1110 213 000 20 000 270 000 0000	LIFE INSURANCE - M.S. IND ART	150	169	152	171	152	173	21
10 1110 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	5,512	6,195	5,633	6,368	5,577	6,188	611
10 1110 213 000 30 000 130 000 0000	LIFE INSURANCE-H.S. BUS ED	523	447	464	528	471	544	73
10 1110 213 000 30 000 153 000 0000	LIFE INSURANCE-H.S. ESL	102	115	107	124	63	74	11
10 1110 213 000 30 000 240 000 0000	LIFE INSURANCE-H.S. CONS ED	143	165	146	79	89	104	16
10 1110 213 000 30 000 270 000 0000	LIFE INSURANCE - H.S. IND ART	222	257	238	275	245	287	42
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	189	229	230	150	228	271	43
10 1110 213 421 10 000 000 000 0000	LIFE INSURANCE ELEM	-	-	-	-	-	-	-
10 1110 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	10,610	11,802	10,901	12,296	10,294	11,903	1,609
10 1110 214 000 10 000 153 000 0000	LTD INSURANCE-ELEM ESL	206	232	216	239	172	202	30
10 1110 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	10,979	12,631	11,410	12,552	10,853	12,000	1,148
10 1110 214 000 20 000 130 000 0000	LTD INSURANCE-M.S. BUS ED	156	350	324	360	324	378	54
10 1110 214 000 20 000 153 000 0000	LTD INSURANCE-M.S. ESL	-	-	-	-	138	162	24
10 1110 214 000 20 000 240 000 0000	LTD INSURANCE-M.S. CONS ED	97	110	89	275	210	246	36
10 1110 214 000 20 000 270 000 0000	LTD INSURANCE - M.S. IND ART	301	335	304	338	304	346	41
10 1110 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	11,024	12,252	11,266	12,596	11,154	12,377	1,223
10 1110 214 000 30 000 130 000 0000	LTD INSURANCE-H.S. BUS ED	1,046	874	929	1,041	941	1,088	147
10 1110 214 000 30 000 153 000 0000	LTD INSURANCE-H.S. ESL	205	228	215	245	126	147	22
10 1110 214 000 30 000 240 000 0000	LTD INSURANCE-H.S. CONS ED	287	323	293	155	177	209	31
10 1110 214 000 30 000 270 000 0000	LTD INSURANCE - H.S. IND ART	444	506	477	544	490	573	84
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	377	454	460	297	456	542	85
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	-	(13,923)

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10 1110 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	250,344	239,047	252,779	245,299	241,868	253,567	11,699
10 1110 220 000 10 000 153 000 0000	SOCIAL SECURITY ESL ELEM	4,637	4,589	4,850	4,740	3,880	4,073	193
10 1110 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	258,000	251,340	263,878	252,674	253,773	250,205	(3,568)
10 1110 220 000 20 000 130 000 0000	SOCIAL SECURITY-M.S. BUS ED	3,511	6,922	7,300	7,156	7,300	7,619	319
10 1110 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	-	69	-	50	3,102	3,255	153
10 1110 220 000 20 000 240 000 0000	SOCIAL SECURITY -M.S. CONS ED	2,188	1,785	1,994	6,088	4,717	4,953	236
10 1110 220 000 20 000 270 000 0000	SOCIAL SECURITY - M.S. IND ART	6,766	6,463	6,842	6,547	6,842	6,957	115
10 1110 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	260,711	247,557	263,534	254,841	262,731	259,458	(3,273)
10 1110 220 000 30 000 130 000 0000	SOCIAL SECURITY -H.S. BUS ED	23,693	17,802	21,048	21,665	21,330	22,053	722
10 1110 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	4,611	4,470	4,827	4,743	2,826	2,965	139
10 1110 220 000 30 000 240 000 0000	SOCIAL SECURITY -H.S. CONS ED	6,453	5,962	6,588	2,075	3,988	4,201	213
10 1110 220 000 30 000 270 000 0000	SOCIAL SECURITY - H.S. IND ART	9,992	10,108	10,724	10,885	11,020	11,849	829
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.	-	291	-	-	-	-	-
10 1110 220 222 30 000 000 000 9300	SOCIAL SECURITY H.S.	-	64	-	-	-	-	-
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	8,489	8,008	10,347	8,175	10,261	10,901	641
10 1110 220 411 10 000 000 000 PYGR	SOCIAL SECURITY ELEM	-	1,239	-	1,190	-	-	-
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	982,724	995,140	1,076,213	1,084,920	1,056,946	1,136,576	79,630
10 1110 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	18,203	18,413	20,649	20,682	16,956	18,258	1,302
10 1110 230 000 20 000 000 000 0000	RETIREMENT M.S.	1,012,775	1,001,068	1,123,467	1,093,787	1,108,973	1,121,506	12,534
10 1110 230 000 20 000 130 000 0000	RETIREMENT -M.S. BUS ED	13,783	27,775	31,082	31,196	31,902	34,152	2,250
10 1110 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	-	195	-	143	13,555	14,591	1,036
10 1110 230 000 20 000 240 000 0000	RETIREMENT -M.S. CONS ED	8,590	7,313	8,489	27,807	20,613	22,201	1,588
10 1110 230 000 20 000 270 000 0000	RETIREMENT - M.S. IND ART	26,558	26,633	29,132	29,386	29,901	31,185	1,284
10 1110 230 000 30 000 000 000 0000	RETIREMENT H.S.	1,023,420	985,449	1,122,001	1,101,555	1,148,115	1,162,980	14,865
10 1110 230 000 30 000 130 000 0000	RETIREMENT -H.S. BUS ED	93,006	71,147	89,612	93,609	93,213	98,847	5,635
10 1110 230 000 30 000 153 000 0000	RETIREMENT H.S. ESL	18,102	18,102	20,551	20,930	12,350	13,291	942
10 1110 230 000 30 000 240 000 0000	RETIREMENT -H.S. CONS ED	25,330	24,337	28,047	9,269	17,425	18,829	1,403
10 1110 230 000 30 000 270 000 0000	RETIREMENT - H.S. IND ART	39,223	40,496	45,656	47,219	48,155	53,109	4,955
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.	-	826	-	-	-	-	-
10 1110 230 222 30 000 000 000 9300	RETIREMENT H.S.	-	252	-	-	-	-	-
10 1110 230 222 30 000 000 000 9301	RETIREMENT H.S.	-	-	-	-	-	-	-
10 1110 230 411 10 000 000 000 0000	RETIREMENT ELEM	33,325	15,891	44,054	17,642	44,839	48,864	4,025
10 1110 230 411 10 000 000 000 PYGR	RETIREMENT ELEM	-	2,115	-	2,364	-	-	-
10 1110 230 421 10 000 000 000 0000	RETIREMENT ELEM	-	-	-	-	-	-	-

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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	396,554	493,699	493,719	491,164	453,675	458,496	4,821
10 1110 271 000 10 000 153 000 0000	MEDICAL/RX INSURANCE-ELEM ESL	10,014	11,940	11,940	11,940	9,571	9,552	(19)
10 1110 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	365,511	441,113	435,810	440,288	430,704	394,020	(36,684)
10 1110 271 000 20 000 130 000 0000	MEDICAL/RX INSURANCE-M.S. BUS ED	5,007	11,940	11,940	11,940	11,964	11,940	(24)
10 1110 271 000 20 000 153 000 0000	MEDICAL/RX INSURANCE-M.S. ESL	-	-	-	-	7,537	7,522	(15)
10 1110 271 000 20 000 240 000 0000	MEDICAL/RX INSURANCE-M.S. CONS ED	5,007	6,468	5,970	14,925	11,964	11,940	(24)
10 1110 271 000 20 000 270 000 0000	MEDICAL/RX INSURANCE - M.S. IND ART	10,014	11,940	11,940	11,940	11,964	11,940	(24)
10 1110 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	442,619	503,510	503,868	486,456	478,560	459,690	(18,870)
10 1110 271 000 30 000 130 000 0000	MEDICAL/RX INSURANCE-H.S. BUS ED	35,049	34,825	35,820	35,820	35,892	35,820	(72)
10 1110 271 000 30 000 153 000 0000	MEDICAL/RX INSURANCE-H.S. ESL	10,014	11,940	11,940	11,940	6,819	6,806	(14)
10 1110 271 000 30 000 240 000 0000	MEDICAL/RX INSURANCE-H.S. CONS ED	15,021	18,408	17,910	8,955	11,964	11,940	(24)
10 1110 271 000 30 000 270 000 0000	MEDICAL/RX INSURANCE - H.S. IND ART	20,028	23,880	23,880	23,880	23,928	23,880	(48)
10 1110 271 411 10 000 000 000 0000	MEDICAL/RX INSURANCE ELEM	14,020	18,059	19,701	12,306	18,903	19,104	201
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	32,818	34,231	34,232	33,743	26,316	30,279	3,963
10 1110 272 000 10 000 153 000 0000	DENTAL INSURANCE-ELEM ESL	808	808	808	808	555	631	76
10 1110 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	29,504	29,863	29,504	29,807	24,984	26,021	1,037
10 1110 272 000 20 000 130 000 0000	DENTAL INSURANCE-M.S. BUS ED	404	808	808	808	694	789	95
10 1110 272 000 20 000 153 000 0000	DENTAL INSURANCE-M.S. ESL	-	-	-	-	437	497	60
10 1110 272 000 20 000 240 000 0000	DENTAL INSURANCE-M.S. CONS ED	404	438	404	1,010	694	789	95
10 1110 272 000 20 000 270 000 0000	DENTAL INSURANCE - M.S. IND ART	808	808	808	808	694	789	95
10 1110 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	35,728	34,222	34,111	32,932	27,760	30,358	2,598
10 1110 272 000 30 000 130 000 0000	DENTAL INSURANCE-H.S. BUS ED	2,829	2,358	2,425	2,425	2,082	2,366	284
10 1110 272 000 30 000 153 000 0000	DENTAL INSURANCE-H.S. ESL	808	808	808	808	396	449	54
10 1110 272 000 30 000 240 000 0000	DENTAL INSURANCE-H.S. CONS ED	1,212	1,246	1,212	606	694	789	95
10 1110 272 000 30 000 270 000 0000	DENTAL INSURANCE - H.S. IND ART	1,617	1,617	1,617	1,617	1,388	1,577	189
10 1110 272 411 10 000 000 000 0000	DENTAL INSURANCE ELEM	1,132	1,223	1,334	745	1,097	1,262	165
10 1110 272 421 10 000 000 000 0000	DENTAL INSURANCE ELEM	-	-	-	-	-	-	-
10 1110 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	3,250	3,455	3,390	3,341	2,347	3,391	1,044
10 1110 275 000 10 000 153 000 0000	VISION INSURANCE-ELEM ESL	80	82	80	80	50	71	21
10 1110 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	2,921	3,026	2,921	2,951	2,229	2,915	685
10 1110 275 000 20 000 130 000 0000	VISION INSURANCE-M.S. BUS ED	40	82	80	80	62	88	26
10 1110 275 000 20 000 153 000 0000	VISION INSURANCE-M.S. ESL	-	-	-	-	39	56	17
10 1110 275 000 20 000 240 000 0000	VISION INSURANCE-M.S. CONS ED	40	43	40	100	62	88	26
10 1110 275 000 20 000 270 000 0000	VISION INSURANCE - M.S. IND ART	80	82	80	80	62	88	26
10 1110 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	3,538	3,451	3,378	3,261	2,477	3,400	923
10 1110 275 000 30 000 130 000 0000	VISION INSURANCE-H.S. BUS ED	280	238	240	240	186	265	79
10 1110 275 000 30 000 153 000 0000	VISION INSURANCE-H.S. ESL	80	82	80	80	35	50	15
10 1110 275 000 30 000 240 000 0000	VISION INSURANCE-H.S. CONS ED	120	126	120	60	62	88	26
10 1110 275 000 30 000 270 000 0000	VISION INSURANCE - H.S. IND ART	160	162	160	160	124	177	53
10 1110 275 411 10 000 000 000 0000	VISION INSURANCE ELEM	112	121	132	74	98	141	43

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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	48,995	42,802	27,249	17,683	-	-	-
10 1110 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	24,014	25,319	17,225	12,010	30,155	35,520	5,365
10 1110 281 000 20 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	3,497	3,617	3,497	2,919	3,497	3,497	-
10 1110 281 000 20 000 270 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	7,234	-	5,376	-	-	-
10 1110 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	70,031	62,695	68,509	46,510	58,704	34,540	(24,164)
10 1110 281 000 30 000 240 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	10,031	10,851	10,031	8,295	10,031	5,131	(4,900)
10 1110 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	17,517	23,991	1,882	40,915	17,781	10,000	(7,781)
10 1110 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	18,653	43,653	15,000	31,882	44,944	50,180	5,236
10 1110 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	54,871	57,643	30,193	25,193	14,944	10,000	(4,944)
	TYPE 200 BENEFITS	**5,883,274**	**6,086,191**	**6,425,785**	**6,337,234**	**6,333,088**	**6,395,635**	**62,547**
10 1110 322 000 20 000 000 000 0000	PROF TECH SRVC - IU	-	-	-	786	-	-	-
10 1110 322 000 30 000 000 000 0000	PROF TECH SRVC - IU	-	-	-	802	-	-	-
10 1110 322 411 10 000 000 000 0000	PROF TECH SRVC - IU	7,948	7,200	7,862	7,867	5,745	5,234	(511)
10 1110 322 411 10 000 000 000 PYGR	PROF TECH SRVC - IU	-	607	-	-	-	-	-
10 1110 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.	35,000	44,644	35,000	40,970	35,000	39,250	4,250
10 1110 360 222 30 000 000 000 9301	PROF EDUC SRVC H.S.	-	-	-	-	-	-	-
10 1110 330 000 10 000 000 000 0000	OTHER PROF SRVC ELEM	-	-	-	-	-	-	-
10 1110 330 000 10 000 153 000 0000	OTHER PROF SRVC ELEM-ESL	-	-	-	-	133	133	-
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.	500	322	1,100	722	500	800	300
10 1110 330 000 20 000 000 000 9000	OTHER PROF SRVC M.S.	-	1,200	-	1,632	-	-	-
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	-	-	-
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	**43,448**	**53,972**	**43,962**	**63,063**	**41,378**	**45,417**	**4,039**
10 1110 430 000 00 000 000 000 0040	REPAIRS & MAINT EQUIP	250	58	-	-	-	-	-
10 1110 430 000 10 000 000 000 0000	REPAIRS & MAINT EQUIP ELEM	500	-	500	-	-	-	-
10 1110 430 000 10 000 000 000 0040	REPAIRS & MAINT EQUIP ELEM	250	-	-	-	-	-	-
10 1110 430 000 20 000 000 000 0000	REPAIRS & MAINT EQUIP M.S.	2,800	1,818	3,200	1,100	3,200	5,150	1,950
10 1110 430 000 20 000 000 000 0040	REPAIRS & MAINT EQUIP M.S.	500	-	-	-	-	-	-
10 1110 430 000 20 000 240 000 0000	REPAIRS & MAINT EQUIP M.S.-CONS ED	500	270	500	405	500	650	150
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	5,708	4,815	2,635	5,015	4,400	(615)
10 1110 430 000 30 000 000 000 0040	REPAIRS & MAINT EQUIP H.S.	500	-	-	-	-	-	-
10 1110 430 000 30 000 240 000 0000	REPAIRS & MAINT EQUIP H.S.-CONS ED	550	600	750	-	800	800	-
10 1110 430 000 30 000 270 000 0000	REPAIRS & MAINT EQUIP H.S.-TECH ED	1,600	1,600	1,600	1,600	1,600	1,600	-

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
	TYPE 400 CONT MAINT	**12,265**	**10,054**	**11,365**	**5,740**	**11,115**	**12,600**	**1,485**
10 1110 511 000 30 00 00 000 0000	TRAN SRVC FROM LEA WITHIN STATE	-	-	-	776	-	-	-
10 1110 513 000 20 000 000 000 0000	STUDENT TRANS (CONTRACTED) M.S.	1,150	-	-	-	-	-	-
10 1110 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	-	920	-	-	-	-	-
10 1110 513 000 30 000 130 000 0000	STUDENT TRANS (CONT) H.S.-BUS ED	-	1,195	-	1,182	-	-	-
10 1110 519 000 10 000 000 000 0000	STUDENT TRANS SVCS ELEM	-	-	-	209	500	500	-
10 1110 519 000 20 000 000 000 0000	STUDENT TRANS SVCS M.S.	1,450	725	1,425	1,699	1,425	2,770	1,345
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.	15,905	6,541	10,227	6,603	7,855	6,300	(1,555)
10 1110 519 000 30 000 130 000 0000	STUDENT TRANS SVCS H.S.-BUS ED	2,150	845	1,950	611	1,600	1,800	200
10 1110 519 000 30 000 240 000 0000	STUDENT TRANS SVCS H.S.-TECH ED	-	-	-	-	-	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	-	(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	-	-	-
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	13,914	12,000	30,374	12,000	30,000	18,000
10 1110 562 000 10 000 000 000 0000	TUITION-CHARTER SCHOOLS ELEM	289,156	422,195	289,156	383,628	510,962	453,371	(57,591)
10 1110 562 000 20 000 000 000 0000	TUITION-CHARTER SCHOOLS M.S.	213,724	300,302	213,724	409,470	283,868	408,034	124,166
10 1110 562 000 30 000 000 000 0000	TUITION-CHARTER SCHOOLS H.S.	440,020	471,929	440,020	574,436	667,089	725,393	58,304
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	-	-	-
10 1110 563 000 20 000 000 000 0000	TUITION-NON PUBLIC M.S.	-	240	-	-	-	-	-
10 1110 563 000 30 000 000 000 0000	TUITION-NON PUBLIC H.S.	-	33,029	-	1,347	-	-	-
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	-	(1,650)
10 1110 580 000 20 000 000 000 0000	TRAVEL M.S.	-	-	-	-	-	1,000	1,000
10 1110 580 000 20 000 000 000 9000	TRAVEL M.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 580 000 30 000 000 000 0000	TRAVEL H.S.	-	-	1,730	263	900	-	(900)
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	**975,555**	**1,251,834**	**970,508**	**1,428,432**	**1,487,991**	**1,631,667**	**143,676**
10 1110 610 000 00 000 000 000 0000	SUPPLIES DISTRICT	27,113	19,263	27,113	35,389	21,150	28,699	7,549
10 1110 610 000 00 000 000 000 0040	SUPPLIES	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 1110 610 000 10 000 000 000 0000	SUPPLIES ELEM	41,217	37,405	41,074	34,353	38,718	32,785	(5,933)
10 1110 610 000 10 000 000 000 0040	SUPPLIES ELEM	1,500	1,930	1,500	1,386	2,500	2,500	-
10 1110 610 000 10 000 000 000 9000	SUPPLIES ELEM FOUNDATION	-	2,385	-	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	-	67	-	100	100	-
10 1110 610 000 20 000 000 000 0000	SUPPLIES M.S.	30,700	37,777	24,053	27,873	23,316	24,868	1,552
10 1110 610 000 20 000 000 000 0040	SUPPLIES M.S.	2,750	3,388	5,485	5,883	5,400	3,000	(2,400)
10 1110 610 000 20 000 000 000 9000	SUPPLIES M.S. FOUNDATION	-	1,388	-	3,474	-	-	-
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	-	67	1,700	1,633
10 1110 610 000 20 000 240 000 0000	SUPPLIES M.S. CONSUMER ED	4,500	2,968	3,000	3,256	3,000	9,000	6,000
10 1110 610 000 20 000 270 000 0000	SUPPLIES M.S. TECH ED	3,500	3,321	2,000	2,428	2,700	4,000	1,300
10 1110 610 000 30 000 000 000 0000	SUPPLIES H.S.	44,754	43,527	43,942	57,291	51,865	49,114	(2,751)
10 1110 610 000 30 000 000 000 0001	SUPPLIES H.S.	-	778	-	-	-	-	-
10 1110 610 000 30 000 000 000 0040	SUPPLIES H.S.	2,750	7,796	1,500	7,124	5,500	3,000	(2,500)
10 1110 610 000 30 000 000 000 9000	SUPPLIES H.S FOUNDATION	-	678	-	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	-	(400)
10 1110 610 000 30 000 153 000 0000	SUPPLIES H.S. ESL	80	-	80	-	533	500	(33)
10 1110 610 000 30 000 240 000 0000	SUPPLIES H.S.-CONS ED	10,987	10,921	10,607	4,437	7,600	7,100	(500)
10 1110 610 000 30 000 270 000 0000	SUPPLIES H.S.-TECH ED	5,250	3,934	5,250	3,881	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 9301	SUPPLIES ACCOUNTABILITY ELEM	-	-	-	1,595	-	-	-
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	-	1,317	-	-	-	-	-
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	-	-	-
10 1110 610 520 10 000 000 000 9055	SUPPLIES	-	379	-	-	-	-	-
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	-	-	-
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	(60)
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	48,808	25,141	33,108	11,239	316,339	122,869	(193,470)
10 1110 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	42,545	32,822	33,329	25,254	31,340	30,850	(490)

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
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 10 000 153 000 0000	BOOKS AND PERIODICALS ELEM ESL	270	190	-	-	600	600	-
10 1110 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	18,094	11,153	14,473	16,322	13,115	10,139	(2,976)
10 1110 640 000 20 000 153 000 0000	BOOKS AND PERIODICALS M.S. ESL	271	190	300	810	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.	12,510	1,898	8,231	9,555	10,080	9,850	(230)
10 1110 640 000 30 000 000 000 9000	BOOKS AND PERIODICALS H.S. FOUNDATION	-	-	-	-	-	-	-
10 1110 640 000 30 000 130 000 0000	BOOKS AND PERIODICALS H.S.-BUS ED	4,705	3,673	7,491	706	3,700	3,475	(225)
10 1110 640 000 30 000 153 000 0000	BOOKS AND PERIODICALS H.S. ESL	275	190	275	1,061	200	200	-
10 1110 640 000 30 000 240 000 0000	BOOKS AND PERIODICALS H.S.-TECH ED	-	-	-	-	-	-	-
10 1110 640 222 00 000 000 000 0000	BOOK AND PERIOD READY TO LEARN	-	3,141	-	-	-	-	-
10 1110 640 222 10 000 000 000 0000	BOOK AND PERIOD READY TO LEARN ELEM	-	41,067	-	12,788	-	-	-
10 1110 640 222 10 000 000 000 9301	BOOK AND PERIOD READY TO LEARN ELEM	-	-	-	-	-	-	-
10 1110 640 222 10 000 000 000 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	-	2,388	-	2,226	-	2,140	2,140
10 1110 640 471 20 000 000 000 0000	BOOKS AND PERIODICALS	-	2,388	-	-	-	2,140	2,140
10 1110 640 471 30 000 000 000 0000	BOOKS AND PERIODICALS	-	2,388	-	-	-	2,140	2,140
10 1110 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	3,985	-	-	-
10 1110 650 222 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 1110 650 000 00 000 000 000 0040	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 1110 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	1,431	3,056	771	8,981	8,449	(532)
10 1110 650 000 10 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-ELEM	16,850	11,047	17,725	12,939	12,063	15,302	3,239
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	6,000	6,000	8,176	6,000	6,000	-
10 1110 650 000 10 000 153 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	888	818	1,087	-	538	625	87
10 1110 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	7,228	7,939	15,495	4,398	17,883	22,242	4,359
10 1110 650 000 20 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-M.S.	12,250	10,180	12,625	9,665	12,334	13,903	1,569
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	6,000	6,000	8,176	6,000	6,000	-
10 1110 650 000 20 000 153 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	888	818	1,087	600	1,029	-	(1,029)
10 1110 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.	200	2,436	378	(2,122)	2,200	16,386	14,186
10 1110 650 000 30 000 000 000 0040	SUPPLIES & FEES-TECH RELATED-H.S.	15,715	12,973	16,090	12,188	15,069	16,708	1,639
10 1110 650 000 30 000 000 000 9000	SUPPLIES & FEES-TECH RELATED-H.S.	-	1,200	-	-	-	-	-
10 1110 650 000 30 000 000 000 CURR	SUPPLIES & FEES-TECH RELATED-H.S.	4,000	4,000	4,000	8,176	4,000	4,000	-
10 1110 650 000 30 000 130 000 0000	SUPPLIES & FEES-TECH RELATED BUS ED	-	-	500	-	2,500	-	(2,500)
10 1110 650 000 30 000 153 000 0000	SUPPLIES & FEES-TECH RELATED H.S. ESL	902	818	902	-	900	900	-

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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	3,000	3,000	3,200	3,200	-
10 1110 650 222 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	5,875		7,305			
10 1110 650 222 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	3,684	-	2,843	-	-	-
10 1110 650 222 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	6,082	-	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.	-	9,964	-	9,493	-	-	-
10 1110 650 411 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	100	-	110	-	-	-
10 1110 650 471 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	609	-	-	-
	TYPE 600 SUPPLIES	**519,172**	**400,146**	**493,428**	**452,427**	**778,718**	**611,921**	**(166,796)**
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	-	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	13	-	47	-	-	-	-
10 1110 752 000 20 000 000 000 0000	EQUIPMENT-NEW M.S. ESL	2,000	-	-	-	-	-	-
10 1110 752 000 20 000 153 000 0000	EQUIPMENT-NEW M.S. ESL	13	-	33	-	-	-	-
10 1110 752 000 20 000 000 000 0040	EQUIPMENT-NEW M.S.	2,052	-	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	-	-	-	-	-	-	-
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.	5,170	-	800	-	-	-	-
10 1110 752 000 30 000 000 000 0040	EQUIPMENT-NEW H.S.	2,952	-	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	6,000	-	-	-	-	-	-
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	-	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.	4,500	-	8,950	-	-	-	-
10 1110 762 000 30 000 240 000 0000	EQUIPMENT-REPLACEMENT H.S. CONS ED	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**25,165**	**-**	**17,372**	**-**	**-**	**-**	**-**
10 1110 810 000 00 000 000 000 0000	DUES AND FEES	-	2,771	-	-	-	-	-
10 1110 810 000 10 000 000 000 0000	DUES AND FEES ELEM	-	47	-	-	200	875	675
10 1110 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,159	1,271	600	473	370	506	136
10 1110 810 000 20 000 153 000 0000	DUES AND FEES M.S. ESL	159	-	158	-	158	-	(158)
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.	540	207	254	305	915	1,115	200

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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	-	158	-	200	200	-
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	-	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	271	-	-	-	-	-	-
10 1110 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	2,709	-	1,500	-	(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	-	-	-	-
10 1110 894 000 10 000 000 000 0000	STUDENT FEES	-	-	-	-	-	-	-
10 1110 894 000 20 000 000 000 0000	STUDENT FEES	-	900	-	-	-	-	-
10 1110 894 000 30 000 000 000 0000	STUDENT FEES	-	-	-	1,378	1,800	-	(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	-	(200)
10 1110 894 000 30 000 153 000 0000	STUDENT FEES-ESL	-	-	-	-	200	-	(200)
10 1110 894 000 30 000 240 000 0000	STUDENT FEES-CONS ED	-	-	-	-	200	-	(200)
10 1110 894 000 30 000 270 000 0000	STUDENT FEES-TECH ED	-	-	-	-	200	-	(200)
	***TYPE 800 OTHER**	**2,445**	**5,196**	**12,087**	**2,156**	**6,101**	**2,696**	**(3,405)**
	TOTAL 1110 REGULAR PROGRAMS	**18,433,814**	**18,589,548**	**19,147,219**	**19,375,022**	**19,737,619**	**19,707,200**	**(30,419)**
10 1225 121 000 10 000 000 000 0000	SALARIES SPEECH ELEM	117,687	118,807	123,299	126,625	126,625	136,333	9,708
10 1225 121 000 20 000 000 000 0000	SALARIES SPEECH M.S.	-	78,385	84,705	84,705	52,517	54,893	2,376
10 1225 121 000 30 000 000 000 0000	SALARIES SPEECH H.S.	-	-	-	-	32,188	33,644	1,456
10 1225 121 520 20 000 000 000 0000	SALARIES SPEECH M.S. IDEA	81,367	-	-	-	-	-	-
10 1225 121 520 30 000 000 000 0000	SALARIES SPEECH H.S. IDEA	-	-	-	-	-	-	-
10 1225 122 520 20 000 000 000 0000	SALARIES SUBS	-	300	-	120	-	-	-
10 1225 130 000 10 000 000 000 0000	SUMMER SAL SPEECH ELEM	-	-	120	-	120	-	(120)
10 1225 130 000 20 000 000 000 0000	SUMMER SAL SPEECH M.S.	120	-	120	-	120	-	(120)
10 1225 130 000 30 000 000 000 0000	SUMMER SAL SPEECH H.S.	149	-	149	-	149	-	(149)
	TYPE 100 SALARIES	**199,323**	**197,492**	**208,393**	**211,450**	**211,719**	**224,870**	**13,151**
10 1225 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	200	227	210	242	215	253	37
10 1225 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	-	156	144	163	89	104	15
10 1225 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	-	-	55	64	9
10 1225 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	138	-	-	-	-	-	-
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	400	449	419	480	431	505	75
10 1225 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	-	308	288	322	17,856	209	(17,647)
10 1225 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	-	-	109	128	18
10 1225 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	277	-	-	-	-	-	-

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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	9,003	8,961	9,442	9,542	9,696	10,429	733
10 1225 220 000 20 000 000 000 0000	SOCIAL SECURITY	9	5,857	6,489	6,318	4,027	4,199	173
10 1225 220 000 30 000 000 000 0000	SOCIAL SECURITY	11	-	11	-	2,474	2,574	100
10 1225 220 520 20 000 000 000 0000	SOCIAL SECURITY IDEA	6,225	-	-	-	-	-	-
10 1225 220 520 30 000 000 000 0000	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10 1225 230 000 10 000 000 000 0000	RETIREMENT	35,341	35,678	40,198	41,242	42,371	46,749	4,378
10 1225 230 000 20 000 000 000 0000	RETIREMENT	36	23,629	27,628	27,588	17,597	18,823	1,226
10 1225 230 000 30 000 000 000 0000	RETIREMENT	45	-	49	-	10,810	11,537	726
10 1225 230 520 20 000 000 000 0000	RETIREMENT IDEA	24,435	-	-	-	-	-	-
10 1225 230 520 30 000 000 000 0000	RETIREMENT IDEA	-	-	-	-	-	-	-
10 1225 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	20,028	23,880	23,880	23,880	23,928	23,880	(48)
10 1225 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	-	11,940	11,940	11,940	7,418	7,403	(15)
10 1225 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	4,546	4,537	(9)
10 1225 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	10,014	-	-	-	-	-	-
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	1,617	1,617	1,388	1,577	189
10 1225 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	-	808	808	808	430	489	59
10 1225 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	-	-	-	264	300	36
10 1225 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	808	-	-	-	-	-	-
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	160	160	124	177	53
10 1225 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	-	82	80	80	38	55	16
10 1225 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	-	-	-	24	34	10
10 1225 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	80	-	-	-	-	-	-
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)	-	-	-
	TYPE 200 BENEFITS	**108,827**	**113,751**	**123,362**	**116,600**	**143,889**	**134,023**	**(9,866)**
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	964	861	318	978	2,801	1,000	(1,801)
10 1225 610 000 20 000 000 000 0000	SUPPLIES M.S.	700	724	300	88	300	197	(103)
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	1,429	1,451	2,003	1,281	-	800	800
10 1225 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	500	414	700	686	700	680	(20)
10 1225 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	300	290	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	1,200	1,101
10 1225 650 981 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ARRA	-	-	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
	TYPE 600 SUPPLIES	**3,893**	**3,740**	**3,800**	**3,219**	**4,200**	**4,177**	**(23)**
10 1225 752 000 20 000 000 000 0000	EQUIPMENT NEW M.S.	-	-	-	-	-	-	-
	TYPE 750 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1225 SPEECH AND LANGUAGE	**312,043**	**314,983**	**335,555**	**331,269**	**359,808**	**363,070**	**3,262**
10 1231 121 000 10 000 000 000 0000	SALARIES EMOTIONAL SUPPORT ELEM	81,367	81,367	84,705	88,677	88,677	92,631	3,954
10 1231 121 000 20 000 000 000 0000	SALARIES EMOTIONAL SUPPORT M.S.	-	-	-	58,645	58,645	61,628	2,983
10 1231 121 000 30 000 000 000 0000	SALARIES EMOTIONAL SUPPORT H.S.	60,281	60,281	63,098	63,098	63,098	67,950	4,852
10 1231 171 000 10 000 000 000 0000	SALARIES - AIDES ELEM	-	-	-	-	23,771	24,490	720
10 1231 171 000 20 000 000 000 0000	SALARIES - AIDES M.S.	-	-	-	-	23,771	-	(23,771)
	TYPE 100 SALARIES	**141,648**	**141,648**	**147,803**	**210,420**	**257,961**	**246,699**	**(11,262)**
10 1231 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	138	156	144	170	191	223	31
10 1231 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	-	-	-	104	140	117	(23)
10 1231 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	102	115	107	120	107	126	19
10 1231 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	277	308	288	336	382	445	63
10 1231 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	-	-	-	205	280	234	(46)
10 1231 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	205	228	215	238	215	252	37
10 1231 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	6,225	6,163	6,480	6,714	8,602	8,960	358
10 1231 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	-	-	4,414	6,305	4,715	(1,590)
10 1231 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	4,611	4,428	4,827	4,501	4,827	5,198	371
10 1231 230 000 10 000 000 000 0000	RETIREMENT ELEM	24,435	24,434	27,588	28,882	37,591	40,161	2,570
10 1231 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	-	-	19,101	-	21,132	21,132
10 1231 230 000 30 000 000 000 0000	RETIREMENT H.S.	18,102	18,102	20,551	20,551	21,094	23,300	2,206
10 1231 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	10,014	11,940	11,940	11,940	23,928	23,880	(48)
10 1231 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	-	-	-	10,945	23,928	-	(23,928)
10 1231 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,014	11,940	11,940	11,940	11,964	11,940	(24)
10 1231 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	808	808	808	808	1,388	1,577	189
10 1231 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	-	-	-	741	1,388	-	(1,388)
10 1231 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	808	808	808	808	694	789	95
10 1231 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	80	80	80	80	124	177	53
10 1231 275 000 20 000 000 000 0000	VISION INSURANCE - M.S.	-	-	-	73	124	-	(124)
10 1231 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	80	82	80	80	62	88	26
	TYPE 200 BENEFITS	**75,900**	**79,594**	**85,857**	**122,752**	**143,334**	**143,313**	**(22)**
10 1231 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,576	-	400	540	510	800	290
10 1231 634 000 10 000 000 000 0000	SNACKS ELEM	-	-	200	169	170	200	30
10 1231 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	1,000	306	100	796	510	-	(510)
10 1231 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	120	100	200	340	1,750	1,410

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	TYPE 600 SUPPLIES	**2,576**	**426**	**800**	**1,704**	**1,530**	**2,750**	**1,220**
10 1231 894 000 10 00 000 000 0000	STUDENT FEES FOR INST RELATED EVENTS	-	-	700	-	170	-	(170)
	TYPE 800 SUPPLIES	**-**	**-**	**700**	**-**	**170**	**-**	**(170)**
	TOTAL 1231 EMOTIONAL SUPPORT	**220,124**	**221,668**	**235,160**	**334,876**	**402,996**	**392,762**	**(10,234)**
10 1241 121 000 10 000 000 000 0000	SALARIES LEARNING SUPPORT ELEM	395,801	368,593	412,176	470,936	366,906	386,801	19,895
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.	423,680	373,712	339,019	196,126	258,797	271,943	13,146
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.	390,039	392,661	405,744	487,701	504,705	531,343	26,638
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	33,549	30,785	35,030	35,996	35,996	39,761	3,765
10 1241 121 520 20 000 000 000 0000	SALARIES LEARNING SUPPORT M.S. IDEA	58,720	139,610	155,176	156,836	158,547	165,001	6,454
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	9,050	4,500	6,580	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	4,500	2,100	11,540	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	4,300	2,700	8,170	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	-	(160)
10 1241 130 000 20 000 000 000 0000	SUMMER SAL LEARNING SUPPORT M.S.	160	-	160	-	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	-	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	183,013	152,518	153,070	155,491	133,898	195,819	61,920
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.	190,548	185,380	230,774	141,142	166,395	171,432	5,037
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.	154,858	121,214	113,764	115,467	117,182	122,451	5,269
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	31,462	-	-	-	-	-	-
10 1241 171 520 00 000 000 000 1200	SALARIES AIDES-IDEA	-	-	-	-	-	-	-

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10 1241 171 520 10 000 000 000 0000	SALARIES AIDES-IDEA	20,822	22,744	23,077	-	-	-	-
10 1241 171 520 20 000 000 000 0000	SALARIES AIDES-IDEA	-	-	-	22,641	23,771	24,490	720
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	782	2,200	445	2,200	2,200	-
10 1241 177 000 20 000 000 000 0000	SALARIES SUBS AIDES M.S.	1,000	170	1,000	297	1,000	1,000	-
10 1241 177 000 30 000 000 000 0000	SALARIES SUBS AIDES H.S.	70	779	70	847	70	70	-
	TYPE 100 SALARIES	**1,895,667**	**1,806,797**	**1,881,166**	**1,810,215**	**1,779,533**	**1,927,610**	**148,077**
10 1241 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	981	1,030	958	1,195	939	1,099	160
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.	1,041	1,124	965	873	719	842	123
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.	923	983	880	1,129	1,047	1,221	174
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	53	-	-	-	-	-	-
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	92	72	99	32	61	74	12
10 1241 213 520 20 000 000 000 0000	LIFE INSURANCE-M.S. IDEA	100	189	264	153	307	357	50
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	1,961	2,041	1,915	2,455	1,689	1,975	286
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.	2,082	2,226	1,930	1,733	1,439	1,685	246
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.	1,851	1,948	1,760	2,237	2,094	2,442	348
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	107	-		-	-	-	-
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	185	142	198	64	122	147	25
10 1241 214 520 20 000 000 000 0000	LTD INSURANCE-M.S. IDEA	200	375	528	301	614	713	99
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	44,792	39,437	43,766	47,685	38,836	45,236	6,400
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.	47,238	42,071	43,839	25,987	32,777	34,308	1,532
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.	41,931	38,595	39,988	45,510	47,820	50,380	2,560
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	2,407	-	-	-	-	-	-
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	4,159	3,966	4,445	2,666	2,754	3,042	288

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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	4,492	10,251	11,871	13,206	13,947	14,496	549
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	175,830	165,865	186,335	214,774	169,712	202,763	33,051
10 1241 230 000 10 000 000 000 1200	RETIREMENT ELEM	-	-	-	-	-	-	-
10 1241 230 000 20 000 000 000 0000	RETIREMENT M.S.	185,432	189,883	186,643	140,283	143,232	153,782	10,550
10 1241 230 000 20 000 000 000 1200	RETIREMENT M.S.	-	-	-	-	-	-	-
10 1241 230 000 30 000 000 000 0000	RETIREMENT H.S.	164,598	155,425	170,251	198,831	208,972	225,822	16,850
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	9,448	-	-	-	-	-	-
10 1241 230 520 00 000 000 000 0000	RETIREMENT-IDEA	-	-	-	-	-	-	-
10 1241 230 520 00 000 000 000 1200	RETIREMENT-IDEA	-	-	-	-	-	-	-
10 1241 230 520 10 000 000 000 0000	RETIREMENT ELEM. IDEA	16,327	7,931	18,926	5,862	12,033	13,634	1,600
10 1241 230 520 10 000 000 000 9055	RETIREMENT	-	-	-	-	-	-	-
10 1241 230 520 20 000 000 000 0000	RETIREMENT M.S. IDEA	17,634	20,962	50,541	29,228	60,949	64,977	4,028
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	130,683	139,798	137,310	161,373	125,622	125,370	(252)
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.	120,168	137,310	143,280	101,538	95,712	95,520	(192)
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.	100,140	107,460	107,460	116,415	119,640	119,400	(240)
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	14,520	-	-	-	-	-	-
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	15,021	11,443	17,910	2,802	5,982	5,970	(12)
10 1241 271 520 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S. IDEA	10,014	15,920	23,880	15,872	35,892	35,820	(72)
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	10,549	9,464	9,296	10,925	7,287	8,279	992
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	9,296	9,700	6,874	5,552	6,308	756
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.	8,083	7,275	7,275	7,881	6,940	7,885	945
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	1,172	-	-	-	-	-	-
10 1241 272 520 00 000 000 000 1200	DENTAL INSURANCE-IDEA	-	-	-	-	-	-	-

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10 1241 272 520 10 000 000 000 0000	DENTAL INSURANCE-ELEM. IDEA	1,212	775	1,212	190	347	394	47
10 1241 272 520 20 000 000 000 0000	DENTAL INSURANCE-M.S. IDEA	808	1,078	1,617	1,074	2,082	965	(1,117)
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	1,045	946	920	1,082	650	927	277
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	929	960	681	495	707	211
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.	800	727	720	780	619	883	264
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	116	-	-	-	-	-	-
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	40	77	120	19	31	44	13
10 1241 275 520 20 000 000 000 0000	VISION INSURANCE-M.S. IDEA	160	107	160	106	186	265	79
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	-	7,234	7,092	8,578	7,092	7,092	-
10 1241 281 000 10 000 000 000 1200	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	-	-	-	-	-
10 1241 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	-	-	-	7,629	2,543	(5,086)
10 1241 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	6,945	-	7,007	6,715	3,358	(3,358)
10 1241 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	10,000	-	10,000	3,044	(6,956)
10 1241 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	10,000	-	10,000	-	20,000	11,882	(8,118)
	TYPE 200 BENEFITS	**1,159,055**	**1,141,300**	**1,255,013**	**1,177,401**	**1,198,539**	**1,255,652**	**57,113**
10 1241 322 000 00 000 000 000 0000	SPECIAL ED IU CONT SRVC	1,101,101	1,060,039	1,252,037	817,483	1,150,415	1,156,778	6,363
10 1241 322 000 10 000 000 000 0000	PROFESSIONAL EDU SVC ELEM IU	-	-	-	185,731	-	-	-
10 1241 322 000 20 000 000 000 0000	PROFESSIONAL EDU SVC M.S. IU	-	-	-	47,383	-	-	-
10 1241 322 000 30 000 000 000 0000	PROFESSIONAL EDU SVC H.S. IU	-	-	-	135,710	-	-	-
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	-	224	-	-	-	-	-
10 1241 323 000 00 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES	-	-	-	-	-	-	-
10 1241 323 000 10 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES ELEM	-	475	-	-	-	-	-
10 1241 323 000 20 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES M.S.	-	631	-	399	-	-	-
10 1241 323 000 30 000 000 000 0000	PROF EDUC SRVC OTHER AGENCIES H.S.	-	4,694	-	5,077	-	-	-
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	-	742	-	624	-	-	-
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	227,789	201,400	290,478	297,520	430,995	133,475
10 1241 330 000 00 000 000 000 0000	PROFESSIONAL TECH SVCS	-	1,020	-	-	-	-	-
10 1241 330 000 10 000 000 000 COMP	PROFESSIONAL TECH SVCS	-	-	-	-	-	-	-
10 1241 330 520 00 000 000 000 1200	PROFESSIONAL TECH SVCS IDEA	-	-	-	-	-	-	-
10 1241 330 891 00 000 000 000 0000	PROF TECH SERVICES-ACCESS	-	1,007	-	1,208	-	-	-

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10 1241 330 981 00 000 000 000 1200	PROF TECH SERVICES - ARRA IDEA PART B	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**1,302,501**	**1,296,621**	**1,453,437**	**1,484,093**	**1,447,935**	**1,587,773**	**139,838**
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	-	160	-	-	-	-	-
10 1241 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	-	107	-	-	-	-	-
10 1241 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	800	151	880	456	1,400	1,200	(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	-	-	-	-	-	-	-
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	82,068	32,000	12,818	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	126,608	68,829	203,501	115,195	246,752	131,557
10 1241 562 000 20 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL M.S.	91,772	173,767	91,772	132,331	115,195	339,284	224,089
10 1241 562 000 30 000 000 000 0000	SPEC ED TUITION CHARTER SCHOOL H.S.	183,544	196,989	183,544	183,472	201,591	400,972	199,381
10 1241 563 000 00 000 000 000 0000	TUITION - NON PUBLIC	100,000	-	100,000	-	100,000	-	(100,000)
10 1241 563 000 10 000 000 000 0000	TUITION - NON PUBLIC ELEM	-	11,320	-	585	-	-	-
10 1241 563 000 20 000 000 000 0000	TUITION - NON PUBLIC M.S.	-	57,411	-	560	-	-	-
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.	-	72,315	-	15,726	-	28,000	28,000
10 1241 563 000 30 000 000 000 COMP	TUITION - NON PUBLIC H.S.	-	23,500	-	-	-	-	-
10 1241 563 000 30 000 000 000 1200	TUITION - NON PUBLIC H.S.	-	-	-	-	-	-	-
10 1241 568 000 30 000 000 000 1200	SPEC ED TUITION PRIV SCHOOLS H.S.	-	-	-	-	-	-	-
10 1241 567 000 30 000 000 000 0000	TUITION APPROVED PRIVATE SCHOOLS	-	-	-	-	-	104,346	104,346
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 580 891 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	**476,945**	**744,395**	**477,025**	**580,164**	**565,381**	**1,182,554**	**617,173**
10 1241 610 000 00 000 000 000 0000	SUPPLIES ELEM	-	21	-	22	-	-	-
10 1241 610 000 10 000 000 000 0000	SUPPLIES ELEM	2,984	298	3,850	3,000	5,214	6,000	786
10 1241 610 000 10 000 000 000 1200	SUPPLIES ELEM	-	-	-	-	-	-	-
10 1241 610 000 20 000 000 000 0000	SUPPLIES M.S.	5,400	2,325	2,500	702	4,500	6,973	2,473
10 1241 610 000 20 000 000 000 1200	SUPPLIES M.S.	-	-	-	-	-	-	-
10 1241 610 000 30 000 000 000 0000	SUPPLIES H.S.	2,080	2,168	500	1,202	2,400	1,600	(800)
10 1241 610 000 30 000 000 000 1200	SUPPLIES H.S.	-	-	-	-	-	-	-
10 1241 610 000 30 000 000 000 9000	SUPPLIES H.S.	-	1,293	-	1,107	-	-	-

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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	626	15,000	1,850	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	-	400	400
10 1241 634 000 30 000 000 000 1200	SNACKS	-	-	-	-	-	-	-
10 1241 640 000 10 000 000 000 0000	BOOKS & PERIODICALS ELEM	5,020	5,746	1,047	604	149	500	351
10 1241 640 000 10 000 000 000 1200	BOOKS & PERIODICALS ELEM	-	-	-	-	-	-	-
10 1241 640 000 20 000 000 000 0000	BOOKS & PERIODICALS M.S.	1,600	2,559	3,000	199	3,000	1,700	(1,300)
10 1241 640 000 20 000 000 000 1200	BOOKS & PERIODICALS M.S.	-	-	-	-	-	-	-
10 1241 640 000 30 000 000 000 0000	BOOKS & PERIODICALS H.S.	700	386	1,000	355	800	1,200	400
10 1241 640 000 30 000 000 000 1200	BOOKS & PERIODICALS H.S.	-	-	-	-	-	-	-
10 1241 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	2,000	102	-	-	2,000	2,000
10 1241 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	-	-	2,466	2,466
10 1241 650 000 30 000 000 000 1200	SUPPLIES & FEES-TECH RELATED-H.S.	-	300	-	17	-	-	-
10 1241 650 891 00 000 000 000 0000	SUPPLIES $ FEES-TECH RELATED IDEA	-	1,260	-	1,695	-	-	-
	TYPE 600 SUPPLIES	**32,784**	**18,980**	**27,399**	**25,601**	**31,063**	**37,839**	**6,776**
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	-	95	-	-	-	-	-
10 1241 810 891 00 00 00 000 0000	DUES & FEES	-	750	-	475	-	-	-
10 1241 890 000 30 00 00 000 0000	MISC. EXPENSE-H.S.	-	-	-	-	800	800	-
10 1241 894 000 10 00 00 000 0000	STUDENT FEES-ELEM.	-	280	-	-	-	-	-
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.	-	414	800	302	500	700	200
	TYPE 800 OTHER	**-**	**1,539**	**800**	**777**	**1,300**	**1,500**	**200**
	TOTAL 1241 LEARNING SUPPORT	**4,866,952**	**5,009,632**	**5,096,840**	**5,078,251**	**5,023,750**	**5,992,927**	**969,177**
10 1243 121 000 10 000 000 000 0000	SALARIES GIFTED SUPP ELEM	63,927	63,760	66,769	66,769	66,769	70,038	3,269
10 1243 121 000 20 000 000 000 0000	SALARIES GIFTED SUPP M.S.	60,281	61,941	64,810	66,574	66,574	69,821	3,247
10 1243 121 000 30 000 000 000 0000	SALARIES GIFTED SUPP H.S.	-	-	-	-	43,493	45,472	1,980
10 1243 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	900	1,700	900	910	900	900	-

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10 1243 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	300	-	240	-	-	-
	TYPE 100 SALARIES	**125,108**	**127,701**	**132,479**	**134,493**	**177,736**	**186,231**	**8,496**
10 1243 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	109	123	114	128	114	133	20
10 1243 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	102	119	110	128	113	133	19
10 1243 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	-	-	-	74	84	10
10 1243 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	217	243	227	254	227	266	39
10 1243 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	205	228	220	252	226	265	39
10 1243 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	-	-	-	148	168	20
10 1243 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	4,890	4,844	5,108	5,004	5,177	5,427	250
10 1243 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,680	4,472	5,027	4,975	5,093	5,341	248
10 1243 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	-	-	-	3,327	3,479	151
10 1243 230 000 10 000 000 000 0000	RETIREMENT ELEM	19,197	19,387	21,747	21,988	22,622	24,325	1,703
10 1243 230 000 20 000 000 000 0000	RETIREMENT M.S.	18,373	18,631	21,402	21,761	22,256	23,942	1,686
10 1243 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	-	-	-	14,540	15,592	1,053
10 1243 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	10,014	11,940	11,940	11,940	11,964	11,940	(24)
10 1243 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,014	11,940	11,940	11,940	11,964	11,940	(24)
10 1243 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	-	-	-	5,982	5,970	(12)
10 1243 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	808	808	808	808	694	789	95
10 1243 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	808	808	808	808	694	789	95
10 1243 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	-	-	-	347	394	47
10 1243 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	80	82	80	80	62	88	26
10 1243 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	80	80	80	80	62	88	26
10 1243 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	-	-	-	31	44	13
10 1243 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	-	-	-	-	-	-	-
	TYPE 200 BENEFITS	**69,579**	**73,706**	**79,611**	**80,147**	**105,715**	**111,197**	**5,481**
10 1243 330 000 20 000 000 000 0000	PROF TECH SRVC M.S.	-	-	-	-	-	-	-
	TYPE 300 BENEFITS	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 1243 580 000 10 000 000 000 0000	TRAVEL	-	-	-	-	-	500	500
10 1243 519 000 00 000 000 000 0000	FIELD TRIPS	-	-	-	-	-	-	-
10 1243 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**500**	**500**
10 1243 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	500	-	-	-	-
10 1243 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,500	832	179	106	180	-	(180)
10 1243 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	1,000	753	500	3,409	1,420	1,420	-
10 1243 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	500	281	1,123	964	-	1,800	1,800
10 1243 650 000 20 000 000 000 0000	EDUCATIONAL SOFTWARE	-	-	-	-	1,120	-	(1,120)
	TYPE 600 SUPPLIES	**3,000**	**1,867**	**2,302**	**4,480**	**2,720**	**3,220**	**500**

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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	374	-	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	-	(500)
	TYPE 800 OTHER	**374**	**-**	**720**	**-**	**500**	**-**	**(500)**
	TOTAL 1243 GIFTED SUPPORT	**198,061**	**203,273**	**215,112**	**219,120**	**286,671**	**301,148**	**14,477**
10 1270 610 000 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1270 MULTI HANDICAPPED	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 1290 567 000 00 00 00 000 0000	TUITION APPROVED PRIVATE SCHOOLS	18,000	32,074	18,000	83,546	18,000	124,000	106,000
10 1290 594 000 00 00 00 000 0000	IU INSTITUTIONALIZED CHILD	7,000	-	7,000	-	7,000	-	(7,000)
	TYPE 500 OTHER PURCH SRVC	**25,000**	32,074	**25,000**	83,546	**25,000**	**124,000**	99,000
	***TOTAL 1290 OTHER SUPPORT ***	**25,000**	**32,074**	**25,000**	**83,546**	**25,000**	**124,000**	**99,000**
10 1390 564 000 30 000 000 000 0000	OTHER VOCATIONAL ED-BAVTS H.S.	873,443	872,231	819,361	818,250	775,703	707,680	(68,023)
	TYPE 500 OTHER PURCH SRVC	**873,443**	**872,231**	**819,361**	**818,250**	**775,703**	**707,680**	**(68,023)**
	TOTAL 1390 VOCATIONAL ED	**873,443**	**872,231**	**819,361**	**818,250**	**775,703**	**707,680**	**(68,023)**
10 1420 121 000 00 000 000 000 0000	SALARIES SUMMER SCHOOL	-	-	-	-	-	-	-
10 1420 121 000 10 000 000 000 0000	SALARIES SUMMER SCHOOL ELEM	8,000	4,320	8,000	7,425	8,000	8,000	-
10 1420 121 000 20 000 000 000 0000	SALARIES SUMMER SCHOOL M.S.	8,000	4,432	8,000	5,660	8,000	8,000	-
	TYPE 100 SALARIES	**16,000**	**8,752**	**16,000**	**13,085**	**16,000**	**16,000**	**-**
10 1420 220 000 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 1420 220 000 10 000 000 000 0000	SOCIAL SECURITY-ELEM	612	330	612	565	612	612	-
10 1420 220 000 20 000 000 000 0000	SOCIAL SECURITY-M.S.	612	339	612	433	612	612	-
10 1420 230 000 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 1420 230 000 10 000 000 000 0000	RETIREMENT-ELEM	2,402	1,297	2,606	2,425	2,674	2,743	69
10 1420 230 000 20 000 000 000 0000	RETIREMENT-M.S.	2,402	1,331	2,606	1,843	2,674	2,743	69
	TYPE 200 BENEFITS	**6,029**	**3,298**	**6,435**	**5,266**	**6,573**	**6,710**	**138**
10 1420 530 000 00 000 000 000 0000	COMMUNICATIONS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	TOTAL 1420 SUMMER SCHOOL	**22,029**	**12,050**	**22,435**	**18,351**	**22,573**	**22,710**	**138**
10 1430 121 000 10 000 000 000 0000	SALARIES HOMEBOUND ELEM	500	-	500	2,600	500	500	-
10 1430 121 000 20 000 000 000 0000	SALARIES HOMEBOUND M.S.	1,000	8,130	1,000	5,700	1,000	1,000	-
10 1430 121 000 30 000 000 000 0000	SALARIES HOMEBOUND H.S.	8,000	1,400	8,000	4,890	8,000	8,000	-
	TYPE 100 SALARIES	**9,500**	**9,530**	**9,500**	**13,190**	**9,500**	**9,500**	**-**
10 1430 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	38	-	38	199	38	38	-
10 1430 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	77	622	77	436	77	77	-
10 1430 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	612	107	612	374	612	612	-
10 1430 230 000 10 000 000 000 0000	RETIREMENT ELEM	150	-	163	847	167	171	4
10 1430 230 000 20 000 000 000 0000	RETIREMENT M.S.	300	2,441	326	1,856	334	343	9
10 1430 230 000 30 000 000 000 0000	RETIREMENT H.S.	2,402	420	2,606	1,593	2,674	2,743	69
	TYPE 200 BENEFITS	**3,580**	**3,591**	**3,821**	**5,305**	**3,903**	**3,984**	**82**
10 1430 580 000 10 000 000 000 0000	TRAVEL	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1430 HOMEBOUND	**13,080**	**13,121**	**13,321**	**18,495**	**13,403**	**13,484**	**82**
10 1441 561 000 00 000 000 000 0000	TUITION-OTHER LEAs	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 1441 ADJ/COURT PLACED	-	-	-	-	-	-	-
10 1693 566 000 00 000 000 000 0000	NORTHAMPTON AREA COMMUNITY COLL.	280,559	280,298	285,480	285,480	291,310	288,622	(2,688)
	TYPE 500 OTHER PURCH SRVC	**280,559**	**280,298**	**285,480**	**285,480**	**291,310**	**288,622**	**(2,688)**
	TOTAL 1700 COMMUNITY COLLEGE	**280,559**	**280,298**	**285,480**	**285,480**	**291,310**	**288,622**	**(2,688)**
10 2120 121 000 10 000 000 000 0000	SALARIES GUIDANCE ELEM	119,102	119,222	124,713	129,748	129,748	141,475	11,727
10 2120 121 000 20 000 000 000 0000	SALARIES GUIDANCE M.S.	185,531	185,531	187,541	188,641	187,541	194,762	7,221
10 2120 121 000 30 000 000 000 0000	SALARIES GUIDANCE H.S.	243,277	247,014	253,813	255,423	259,855	265,597	5,742
10 2120 122 000 20 000 000 000 0000	SALARY SUBS M.S.	-	2,350	-	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	2,720	4,320	2,800	2,800	2,800	2,800	-
10 2120 130 000 20 000 000 000 0000	SALARIES-SUMMER COUNSELING M.S.	3,040	2,240	2,800	-	2,800	2,800	-
10 2120 130 000 30 000 000 000 0000	SALARIES-SUMMER COUNSELING H.S.	6,330	7,140	6,330	5,420	6,330	6,330	-
10 2120 151 000 10 000 000 000 0000	SALARIES CLERICAL GUIDANCE ELEM	20,999	20,999	21,629	21,381	22,277	17,163	(5,115)
10 2120 151 000 20 000 000 000 0000	SALARIES CLERICAL GUIDANCE M.S.	20,999	20,998	21,629	21,381	22,277	17,163	(5,115)
10 2120 151 000 30 000 000 000 0000	SALARIES CLERICAL GUIDANCE H.S.	33,991	33,991	35,011	35,064	36,061	37,143	1,082

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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.	-	230	-	-	-	-	-
10 2120 153 000 30 000 000 000 0000	SUMMER SAL CLERICAL GUIDANCE H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**635,988**	**644,035**	**656,265**	**660,108**	**669,690**	**687,232**	**17,542**
10 2120 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	241	269	249	290	264	295	31
10 2120 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	354	396	356	402	362	395	33
10 2120 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	487	550	505	572	517	588	71
10 2120 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	476	533	527	569	517	589	72
10 2120 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	702	784	741	792	713	789	76
10 2120 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	936	1,046	1,062	1,094	984	1,144	160
10 2120 220 000 10 000 000 000 0000	SOCIAL SECURITY - ELEM	10,926	10,803	11,409	11,495	11,844	12,350	506
10 2120 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	16,032	15,753	16,216	15,802	16,265	16,426	161
10 2120 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	21,695	21,857	22,579	22,233	23,122	23,797	675
10 2120 230 000 10 000 000 000 0000	RETIREMENT ELEM	42,889	43,405	48,575	50,129	51,758	55,357	3,599
10 2120 230 000 20 000 000 000 0000	RETIREMENT M.S.	62,934	62,832	69,038	68,404	71,078	73,629	2,551
10 2120 230 000 30 000 000 000 0000	RETIREMENT H.S.	85,164	86,530	96,132	96,377	101,041	106,666	5,625
10 2120 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	25,035	29,850	29,850	29,850	29,910	29,850	(60)
10 2120 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	25,035	29,850	29,850	29,850	29,910	29,850	(60)
10 2120 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	30,042	35,820	35,820	35,820	35,892	35,820	(72)
10 2120 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	2,021	2,021	2,021	2,021	1,735	1,971	236
10 2120 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	2,021	2,021	2,021	2,021	1,735	1,971	236
10 2120 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	2,425	2,425	2,425	2,425	2,082	2,366	284
10 2120 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	200	204	200	200	155	221	66
10 2120 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	200	203	200	200	155	221	66
10 2120 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	240	240	240	240	186	265	79
10 2120 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	6,743	7,234	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	6,028	6,995	5,676	6,995	-	(6,995)
10 2120 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	6,474	-	-	-	-	-	-
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.	7,772	-	-	-	-	-	-
	TYPE 200 BENEFITS	**358,039**	**360,653**	**383,754**	**382,046**	**393,963**	**408,241**	**14,278**
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	-	23,178	-	14,450	-	-	-
10 2120 330 432 00 000 000 000 0000	PROF TECH SRVC	-	-	-	9,423	-	13,580	13,580
10 2120 360 000 10 000 000 000 0000	PRO ED SVC - EMP TRAINING ELEM	1,500	-	-	-	-	-	-
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.	-	45	-	-	-	-	-
10 2120 330 000 00 000 000 000 0000	PROF TECH SRVC	25,000	-	25,000	-	-	-	-

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	TYPE 300 PROF & TECH SRVC	**26,500**	**23,223**	**25,400**	**23,873**	**-**	**14,080**	**14,080**
10 2120 442 000 20 000 000 000 0000	LEASED COPIER M.S.	1,296	93	1,296	962	832	832	-
10 2120 442 000 30 000 000 000 0000	LEASED COPIER H.S.	1,296	970	1,296	1,095	832	832	-
	TYPE 400 CONT MAINT	**2,592**	**1,063**	**2,592**	**2,057**	**1,663**	**1,663**	**-**
10 2120 519 000 20 000 000 000 0000	FIELD TRIPS M.S.	-	442	-	-	-	-	-
10 2120 519 000 30 000 000 000 0000	FIELD TRIP H.S.	550	-	550	568	1,000	875	(125)
10 2120 530 000 30 000 000 000 0000	COMMUNICATIONS H.S.	-	-	-	-	-	-	-
10 2120 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	120	-	-	-	-	-
10 2120 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	-	-	-	-	100	100	-
10 2120 580 000 10 000 000 000 0000	TRAVEL ELEM	-	53	-	-	-	900	900
10 2120 580 000 20 000 000 000 0000	TRAVEL MS	-	-	100	-	100	150	50
10 2120 580 000 30 000 000 000 0000	TRAVEL HS	500	12	500	-	400	300	(100)
10 2120 591 000 10 000 000 000 0000	MISC PURCH SRVC ELEM	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**1,050**	**627**	**1,150**	**568**	**1,600**	**2,325**	**725**
10 2120 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	60	-	-	-
10 2120 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,500	129	208	(1,108)	792	200	(592)
10 2120 610 000 20 000 000 000 0000	SUPPLIES M.S.	3,500	2,070	2,000	1,415	2,000	2,500	500
10 2120 610 000 30 000 000 000 0000	SUPPLIES H.S.	6,798	2,760	5,190	3,079	2,900	6,600	3,700
10 2120 610 411 10 000 000 000 0000	SUPPLIES ELEM	-	-	-	-	-	-	-
10 2120 634 000 10 000 000 000 0000	SNACKS ELEM	-	-	-	-	-	-	-
10 2120 634 000 30 000 000 000 0000	SNACKS H.S.	100	30	100	214	150	250	100
10 2120 635 000 10 000 000 000 0000	MEALS/REFRESHMENTS ELEM	-	-	-	33	-	150	150
10 2120 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	-	-	33	-	-	-
10 2120 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	-	-	-	33			
10 2120 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	470	189	250	-	100	150	50
10 2120 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	-	-	200	-	-	-	-
10 2120 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	550	294	431	471	650	-	(650)
10 2120 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	250	-	331	250	250	-
10 2120 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	-	-	331	-	350	350
10 2120 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	331	-	775	775
10 2120 650 222 00 000 000 000 0000	SUPPLIES & FEES TECH RELATED	-	6,957	-	-	-	-	-
10 2120 650 222 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	317	-	-	-	-	-
10 2120 650 222 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	-	317	-	-	-	-	-
10 2120 650 222 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	317	-	-	-	-	-
	TYPE 600 SUPPLIES	**12,918**	**13,631**	**8,379**	**5,223**	**6,842**	**11,225**	**4,383**
10 2120 752 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2120 810 000 10 000 000 000 0000	DUES AND FEES ELEM	500	463	478	493	508	760	252
10 2120 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	129	200	-	200	200	-
10 2120 810 000 30 000 000 000 0000	DUES AND FEES H.S.	470	325	500	450	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	**970**	**917**	**1,178**	**943**	**1,408**	**1,660**	**252**
	TOTAL 2120 GUIDANCE SRVC	**1,038,057**	**1,044,149**	**1,078,718**	**1,074,819**	**1,075,166**	**1,126,426**	**51,260**
10 2130 151 000 10 000 000 000 0000	SALARIES ATTEND ELEM	15,283	14,069	14,491	15,095	15,578	16,045	467
10 2130 151 000 20 000 000 000 0000	SALARIES ATTEND M.S.	15,283	14,069	14,491	15,149	15,578	16,045	467
10 2130 151 000 30 000 000 000 0000	SALARIES ATTEND H.S.	31,721	31,721	32,672	32,672	33,652	34,662	1,010
10 2130 152 000 10 000 000 000 0000	SALARIES SUB SEC ELEM	220	-	220	-	220	-	(220)
10 2130 152 000 20 000 000 000 0000	SALARIES SUB SEC M.S.	-	125	-	-	-	-	-
10 2130 152 000 30 000 000 000 0000	SALARIES SUB SEC H.S.	420	-	420	-	420	-	(420)
	TYPE 100 SALARIES	**62,926**	**59,983**	**62,294**	**62,916**	**65,448**	**66,753**	**1,304**
10 2130 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	38	38	38	43	43	33	(10)
10 2130 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	38	38	38	43	43	43	-
10 2130 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	77	77	77	86	86	86	-
10 2130 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	52	53	103	57	53	61	8
10 2130 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	52	53	103	57	53	61	8
10 2130 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	77	122	206	125	114	132	17
10 2130 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	1,186	1,028	1,125	1,087	1,209	1,227	19
10 2130 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	1,169	1,037	1,109	1,091	1,192	1,227	36
10 2130 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	2,459	2,236	2,532	2,292	2,607	2,652	45
10 2130 230 000 10 000 000 000 0000	RETIREMENT ELEM	4,655	4,225	4,791	4,917	5,281	5,502	221
10 2130 230 000 20 000 000 000 0000	RETIREMENT M.S.	4,589	4,236	4,720	4,934	5,208	5,502	294
10 2130 230 000 30 000 000 000 0000	RETIREMENT H.S.	9,652	9,526	10,778	10,641	11,390	11,886	495
10 2130 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	5,970	5,970	5,970	5,982	5,970	(12)
10 2130 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	-	5,970	5,970	5,970	5,982	5,970	(12)
10 2130 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,014	11,940	11,940	11,940	11,964	11,940	(24)
10 2130 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	-	404	404	404	347	394	47
10 2130 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	-	404	404	404	347	394	47
10 2130 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	808	808	808	808	694	789	95
10 2130 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	-	40	40	40	31	44	13
10 2130 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	-	40	40	40	31	44	13
10 2130 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	80	82	80	80	62	88	26
	TYPE 200 BENEFITS	**34,947**	**48,328**	**51,278**	**51,028**	**52,719**	**54,046**	**1,327**

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10 2130 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SERVICES	2,500	958	2,500	4,386	2,500	2,500	-
	TYPE 300 BENEFITS	**2,500**	**958**	**2,500**	**4,386**	**2,500**	**2,500**	**-**
10 2130 442 000 20 000 000 000 0000	LEASED COPIER M.S.	1,284	1,063	1,284	1,085	819	819	-
10 2130 442 000 30 000 000 000 0000	LEASED COPIER H.S.	1,296	1,063	1,296	1,095	832	832	-
	TYPE 400 CONT MAINT	**2,580**	**2,126**	**2,580**	**2,180**	**1,650**	**1,650**	**-**
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.	-	-	-	-	-	-	-
10 2130 580 000 00 000 000 000 0000	TRAVEL	100	-	100	23	100	100	-
	TYPE 500 OTHER PURCH SRVC	**100**	**-**	**100**	**23**	**100**	**600**	**500**
10 2130 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2130 610 000 10 000 000 000 0000	SUPPLIES ELEM	300	-	300	-	300	300	-
10 2130 610 000 20 000 000 000 0000	SUPPLIES M.S.	300	-	300	-	300	100	(200)
10 2130 610 000 30 000 000 000 0000	SUPPLIES H.S.	810	594	800	553	800	600	(200)
	TYPE 600 SUPPLIES	**1,410**	**594**	**1,400**	**553**	**1,400**	**1,000**	**(400)**
10 2130 762 000 30 000 000 000 0000	EQUIP-REPLACEMENT H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2130 ATTENDANCE SRVC	**104,463**	**111,989**	**120,152**	**121,087**	**123,818**	**126,549**	**2,731**
10 2140 121 000 00 000 000 000 0000	SALARY PSYCH K-12	233,877	236,093	241,242	241,242	241,242	158,877	(82,365)
10 2140 130 000 00 000 000 000 0000	SUMMER PSYCH K-12	6,800	-	6,800	3,040	4,800	-	(4,800)
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	48,733	48,733	50,195	50,195	51,700	37,632	(14,068)
	TYPE 100 SALARIES	**289,410**	**284,826**	**298,237**	**294,477**	**297,742**	**196,509**	**(101,233)**
10 2140 213 000 00 000 000 000 0000	LIFE INSURANCE	480	541	495	557	498	388	(110)
10 2140 214 000 00 000 000 000 0000	LTD INSURANCE	961	1,073	1,027	1,103	996	747	(249)
10 2140 220 000 00 000 000 000 0000	SOCIAL SECURITY	22,140	21,471	22,815	22,057	22,777	15,033	(7,744)
10 2140 220 891 00 000 000 000 0000	SOCIAL SECURITY	-	-	-	-	-	-	-
10 2140 230 000 00 000 000 000 0000	RETIREMENT	86,910	85,564	97,136	95,875	99,535	67,383	(32,152)
10 2140 230 891 00 000 000 000 0000	RETIREMENT	-	-	-	-	-	-	-
10 2140 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	40,056	47,760	47,760	47,760	47,856	35,820	(12,036)
10 2140 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,233	2,829	3,233	3,233	2,776	2,366	(410)
10 2140 275 000 00 000 000 000 0000	VISION INSURANCE	320	325	320	320	248	265	17
10 2140 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	-	-	-	-	10,000	10,000
	TYPE 200 BENEFITS	**154,100**	**159,563**	**172,786**	**170,906**	**174,686**	**132,001**	**(42,685)**
10 2140 360 000 00 00 00 000 0000	PRO ED SVC - EMP TRAINING	-	-	-	-	-	-	-

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10 2140 330 000 00 00 00 000 0000	PURCHASED PRO&TECH SVCS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	-	-	-	-	-	-	-
10 2140 580 000 00 000 000 000 0000	TRAVEL	1,500	415	1,500	242	600	600	-
	TYPE 500 OTHER PURCH SRVC	**1,500**	**415**	**1,500**	**242**	**600**	**600**	**-**
10 2140 610 000 00 000 000 000 0000	SUPPLIES	2,500	5,696	2,500	3,804	5,400	5,400	-
	TYPE 600 SUPPLIES	**2,500**	**5,696**	**2,500**	**3,804**	**5,400**	**5,400**	**-**
10 2140 752 000 30 000 000 000 0000	EQUIPMENT - NEW H.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	-	-	-	-	-	-	-
10 2140 810 000 00 000 000 000 0000	DUES AND FEES	-	-	-	-	-	-	-
	TYPE 800 OTHER	-	-	-	-	-	-	-
	TOTAL 2140 PSYCHOLOGICAL SRVC	**447,510**	**450,499**	**475,023**	**469,429**	**478,429**	**334,510**	**(143,918)**
10 2220 110 000 00 000 000 000 0000	SALARIES TECH K-12	101,988	101,988	105,048	104,538	186,113	192,632	6,519
10 2220 121 000 10 000 000 000 0000	SALARIES TECH ELEM	50,902	50,901	51,789	51,789	51,789	55,505	3,716
10 2220 121 000 20 000 000 000 0000	SALARIES TECH M.S.	34,396	34,396	35,112	35,112	35,112	55,505	20,393
10 2220 121 000 30 000 000 000 0000	SALARIES TECH H.S.	42,103	42,103	42,896	42,896	42,896	55,505	12,608
10 2220 130 000 00 000 000 000 0000	SUMMER SALARIES	6,225	5,036	1,225	4,711	1,225	1,225	-
10 2220 141 000 00 000 000 000 0000	SALARIES TECH TECHNICIAN K-12	183,824	185,347	189,339	188,963	115,285	118,744	3,459
10 2220 142 000 00 000 000 000 0000	PART TIME TECHNOLOGY	-	-	11,250	3,506	11,250	11,250	-
	TYPE 100 SALARIES	**419,437**	**419,771**	**436,659**	**431,516**	**443,670**	**490,364**	**46,694**
10 2220 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	659	811	679	938	829	958	129
10 2220 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	87	96	88	99	88	105	17
10 2220 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	58	64	119	67	60	105	46
10 2220 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	72	79	73	82	73	105	32
10 2220 214 000 00 000 000 000 0000	LTD INSURANCE K-12	972	1,077	976	1,114	1,025	1,183	158
10 2220 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	173	191	176	196	176	210	34
10 2220 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	117	128	119	133	119	210	91
10 2220 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	143	157	146	162	146	210	65
10 2220 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	22,341	21,695	23,475	22,299	24,011	24,775	763
10 2220 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	3,894	3,829	3,962	3,828	3,962	4,246	284
10 2220 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	2,631	2,606	2,686	2,594	2,686	4,246	1,560
10 2220 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,221	3,168	3,282	3,162	3,282	4,246	965
10 2220 230 000 00 000 000 000 0000	RETIREMENT K-12	87,699	87,799	99,945	98,270	104,928	111,048	6,120
10 2220 230 000 10 000 000 000 0000	RETIREMENT ELEM	15,286	15,286	16,868	16,868	17,313	19,033	1,720
10 2220 230 000 20 000 000 000 0000	RETIREMENT M.S.	10,329	10,329	11,436	11,436	11,738	19,033	7,295
10 2220 230 000 30 000 000 000 0000	RETIREMENT H.S.	12,643	12,644	13,971	13,971	14,340	19,033	4,692

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10 2220 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT K-12	10,029	-	10,029	-	-	-	-
10 2220 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE K-12	40,056	47,760	47,760	47,760	47,856	47,760	(96)
10 2220 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	5,878	6,843	7,009	7,009	7,023	7,960	937
10 2220 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	4,176	4,813	4,979	4,979	4,989	7,960	2,971
10 2220 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	4,967	5,757	5,922	5,922	5,934	7,960	2,026
10 2220 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	3,233	3,233	3,233	3,233	2,776	3,154	378
10 2220 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	474	463	474	474	407	526	118
10 2220 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	337	326	337	337	289	526	236
10 2220 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	401	390	401	401	344	526	181
10 2220 275 000 00 000 000 000 0000	VISION INSURANCE K-12	320	327	320	320	248	353	106
10 2220 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	47	47	47	47	36	59	23
10 2220 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	33	33	33	33	26	59	33
10 2220 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	40	39	40	40	31	59	28
10 2220 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	1,980	1,050	2,523	1,861	3,853	1,992
	TYPE 200 BENEFITS	**230,317**	**231,970**	**259,636**	**248,298**	**256,596**	**289,500**	**32,905**
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	98,171	100,156	90,841	103,593	103,593	-
10 2220 448 000 00 000 000 000 0040	LEASE TECHNOLOGY K-12	205,000	203,656	226,737	237,352	319,188	322,574	3,386
	TYPE 400 OTHER PURCH SRVC	**305,156**	**301,827**	**326,893**	**328,192**	**422,781**	**426,167**	**3,386**
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	5,000	69,283	2,500	47,054	4,849	11,225	6,376
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	104,330	100,559	114,280	81,087	118,708	107,948	(10,760)
10 2220 650 222 00 000 000 000 0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	-	-	-	-	-	-	-
10 2220 650 222 00 000 000 000 0040	ADM SOFTWARE,LICENSING/SUPPLIES K-12	-	2,750	-	14,000	-	-	-
	TYPE 600 SUPPLIES	**109,330**	**172,592**	**116,780**	**142,141**	**123,557**	**119,173**	**(4,384)**
10 2220 752 000 00 000 000 000 0040	EQUIPMENT NEW K-12	52,792	-	23,150	6,440	-	-	-
10 2220 758 000 00 000 000 000 0040	CAPITALIZED TECH SOFTWARE	-	20,000	-	-	-	-	-

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	TYPE 700 SUPPLIES	**52,792**	**20,000**	**23,150**	**6,440**	**-**	**-**	**-**
10 2220 810 000 00 000 000 000 0000	DUES AND FEES K-12	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2220 TECHNOLOGY SRVC	**1,117,032**	**1,146,160**	**1,163,118**	**1,157,197**	**1,246,604**	**1,325,204**	**78,601**
10 2230 538 000 00 000 000 000 0000	TELECOMMUNICATION K-12	4,500	3,750	4,500	3,728	4,500	4,500	-
	TYPE 500 OTHER PURCH SRVC	**4,500**	**3,750**	**4,500**	**3,728**	**4,500**	**4,500**	**-**
	TOTAL 2230 EDUCATIONAL TV SRVC	**4,500**	**3,750**	**4,500**	**3,728**	**4,500**	**4,500**	**-**
10 2250 121 000 10 000 000 000 0000	SALARIES LIBRARY ELEM	67,458	67,458	70,366	70,366	70,366	73,754	3,388
10 2250 121 000 20 000 000 000 0000	SALARIES LIBRARY M.S.	91,792	91,792	95,430	95,430	95,430	99,597	4,167
10 2250 121 000 30 000 000 000 0000	SALARIES LIBRARY H.S.	78,455	82,147	85,574	85,574	85,574	89,421	3,847
10 2250 122 000 10 000 000 000 0000	SALARIES SUB ELEM	730	2,550	730	2,780	730	730	-
10 2250 122 000 20 000 000 000 0000	SALARIES SUB M.S.	220	750	220	810	220	220	-
10 2250 122 000 30 000 000 000 0000	SALARIES SUB H.S.	1,020	1,510	1,020	3,187	1,020	1,020	-
10 2250 130 520 10 000 000 000 9055	SALARIES SUMMER	-	-	-	-	-	-	-
10 2250 171 000 10 000 000 000 0000	SALARIES LIBRARY AIDES ELEM	19,247	18,644	21,454	23,130	23,771	24,490	720
10 2250 171 000 20 000 000 000 0000	SALARIES LIBRARY AIDES M.S.	-	-	-	21,578	22,099	22,768	669
10 2250 171 000 30 000 000 000 0000	SALARIES LIBRARY AIDES H.S.	12,947	13,782	13,340	16,090	19,257	24,111	4,854
10 2250 177 000 10 000 000 000 0000	SALARIES SUB AIDES ELEM	180	2,712	180	927	180	180	-
10 2250 177 000 30 000 000 000 0000	SALARIES SUB AIDES H.S.	80	135	80	65	80	80	-
	TYPE 100 SALARIES	**272,129**	**281,480**	**288,395**	**319,937**	**318,727**	**336,372**	**17,645**
10 2250 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	147	165	156	177	160	187	27
10 2250 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	156	177	162	222	200	232	33
10 2250 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	133	160	145	164	145	170	24
10 2250 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	295	327	312	351	320	373	53
10 2250 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	312	350	324	439	400	465	65
10 2250 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	267	300	291	324	291	340	49
10 2250 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	6,703	6,374	7,094	6,700	7,271	7,585	314
10 2250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	7,039	7,026	7,317	8,088	9,008	9,378	370
10 2250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	7,076	7,302	7,651	7,472	8,104	8,769	666
10 2250 220 520 10 000 000 000 9055	SOCIAL SECURITY ELEM	-	-	-	-	-	-	-
10 2250 230 000 10 000 000 000 0000	RETIREMENT ELEM	26,311	26,929	30,202	30,814	31,774	34,000	2,226
10 2250 230 000 20 000 000 000 0000	RETIREMENT M.S.	27,631	27,790	31,153	34,704	39,364	42,034	2,671
10 2250 230 000 30 000 000 000 0000	RETIREMENT H.S.	27,778	29,238	32,575	34,062	35,413	39,307	3,895
10 2250 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	20,028	23,880	23,880	23,880	23,928	23,880	(48)
10 2250 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,014	11,940	11,940	23,880	23,928	23,880	(48)

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2250 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,014	11,940	11,940	11,940	11,964	11,940	(24)
10 2250 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,617	1,617	1,617	1,617	1,388	1,577	189
10 2250 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	808	808	808	1,617	1,388	1,577	189
10 2250 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	808	808	808	808	694	789	95
10 2250 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	160	162	160	160	124	177	53
10 2250 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	80	80	80	160	124	177	53
10 2250 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	80	82	80	80	62	88	26
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	**147,458**	**157,457**	**168,697**	**187,661**	**196,049**	**206,926**	**10,877**
10 2250 330 000 10 000 000 000 0000	TECHN RELATED CONT SRVC ELEM	2,900	-	-	-	-	-	-
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	**2,900**	**-**	**-**	**-**	**-**	**-**	**-**
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.	880	852	900	895	900	900	-
10 2250 442 000 20 000 000 000 0000	LEASED COPIERS M.S.	1,296	1,063	1,296	1,095	832	832	-
10 2250 442 000 30 000 000 000 0000	LEASED COPIERS H.S.	1,116	1,063	1,116	1,095	832	832	-
	TYPE 400 CONT MAINT	**3,292**	**2,978**	**3,312**	**3,085**	**2,563**	**2,563**	**-**
10 2250 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	-	-	-	-	-	-
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	500	-
10 2250 580 000 30 000 000 000 0000	TRAVEL H.S.	100	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**600**	**-**	**750**	**-**	**500**	**700**	**200**
10 2250 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,103	1,094	2,000	1,994	3,000	2,500	(500)
10 2250 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,000	1,002	550	935	550	550	-
10 2250 610 000 30 000 000 000 0000	SUPPLIES H.S.	100	2,258	450	452	400	400	-
10 2250 610 000 30 000 000 000 9000	SUPPLIES H.S.	-	-	-	3,612	-	-	-
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	4,000	3,917	5,700	5,328	5,400	5,000	(400)
10 2250 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	5,150	4,106	4,450	4,256	4,450	4,450	-
10 2250 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	8,106	8,194	8,379	8,356	6,100	6,100	-
10 2250 640 000 30 000 000 000 9000	BOOKS AND PERIODICALS H.S.	-	-	-	124	-	-	-
10 2250 640 520 10 000 000 000 9055	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10 2250 650 000 00 000 000 000 0040	SUPPLIES & FEES-TECH RELATED K-12	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2250 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	1,500	3,949	1,800	1,666	1,504	1,300	(204)
10 2250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-M.S.	3,350	3,091	3,500	3,207	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.	22,070	22,426	22,805	23,038	19,622	19,622	-
	TYPE 600 SUPPLIES	**46,379**	**50,038**	**49,634**	**53,025**	**44,526**	**43,422**	**(1,104)**
10 2250 752 000 30 000 000 000 0000	EQUIPMENT NEW H.S.	2,150	-	-	-	-	-	-
	TYPE 700 SUPPLIES	**2,150**	**-**	**-**	**-**	**-**	**-**	**-**
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	295	350	-	-	-	-
10 2250 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
	TYPE 800 OTHER	**350**	**295**	**350**	**-**	**-**	**-**	**-**
	TOTAL 2250 LIBRARY SRVC	**475,258**	**492,248**	**511,138**	**563,707**	**562,365**	**589,982**	**27,617**
10 2260 110 000 00 000 000 000 0000	SALARY SUPER OF INA/SPECIAL ED K-12	201,428	208,093	215,542	214,495	219,858	231,262	11,404
10 2260 121 000 10 000 000 000 0000	SALARIES INS/CURR SRVC ELEM	67,141	69,014	72,057	72,057	110,354	65,048	(45,306)
10 2260 121 000 20 000 000 000 0000	SALARIES INS/CURR SRVC M.S.	86,816	88,076	90,345	90,345	62,451	64,857	2,406
10 2260 121 000 30 000 000 000 0000	SALARIES INS/CURR SRVC H.S.	66,874	66,874	67,678	69,588	62,451	64,856	2,405
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	-	(4,400)
10 2260 130 000 10 000 000 000 CURR	SALARIES SUMMER CURR WRITING ELEM	4,400	640	8,000	8,200	4,000	8,400	4,400
10 2260 130 000 20 000 000 000 0000	SALARIES SUMMER M.S.	-	-	-	-	4,400	-	(4,400)
10 2260 130 000 20 000 000 000 CURR	SALARIES SUMMER CURR WRITING M.S.	5,200	1,400	13,800	10,320	12,800	12,800	-
10 2260 130 000 30 000 000 000 CURR	SALARIES SUMMER CURR WRITING H.S.	17,200	23,510	19,200	23,160	21,200	21,200	-
	TYPE 100 SALARIES	**449,260**	**457,608**	**486,822**	**488,165**	**502,114**	**468,624**	**(33,490)**
10 2260 213 000 00 000 000 000 0000	LIFE INSURANCE K-12	685	793	733	824	748	879	131
10 2260 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	114	127	123	138	188	121	(67)
10 2260 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	148	158	154	172	106	121	14
10 2260 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	114	124	115	133	106	121	14
10 2260 214 000 00 000 000 000 0000	LTD INSURANCE K-12	685	772	733	810	748	879	131
10 2260 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	228	251	245	273	375	242	(133)
10 2260 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	295	314	307	341	212	241	29
10 2260 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	227	245	230	264	212	241	29
10 2260 220 000 00 000 000 000 0000	SOCIAL SECURITY K-12	15,409	15,591	16,489	15,922	16,819	17,692	872
10 2260 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	5,488	5,330	6,140	6,141	9,100	5,634	(3,466)
10 2260 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	7,039	6,300	7,967	7,530	6,093	5,941	(153)
10 2260 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	6,432	6,782	6,646	6,956	6,399	6,583	184
10 2260 230 000 00 000 000 000 0000	RETIREMENT K-12	60,489	62,490	70,202	69,861	73,498	79,300	5,801
10 2260 230 000 10 000 000 000 0000	RETIREMENT ELEM	21,544	20,917	26,140	26,140	39,766	25,254	(14,512)

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2260 230 000 20 000 000 000 0000	RETIREMENT M.S.	27,632	26,870	33,920	32,787	26,627	26,629	1
10 2260 230 000 30 000 000 000 0000	RETIREMENT H.S.	25,248	27,142	28,296	30,208	27,965	29,509	1,544
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	20,028	23,880	23,880	23,880	23,928	23,880	(48)
10 2260 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	328	-	-	13,974	7,976	(5,998)
10 2260 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	10,014	11,273	11,940	11,940	7,968	7,952	(16)
10 2260 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	8,011	9,094	9,552	9,552	7,968	7,952	(16)
10 2260 272 000 00 000 000 000 0000	DENTAL INSURANCE K-12	1,617	1,617	1,617	1,617	1,388	1,577	189
10 2260 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	-	22	-	-	811	527	(284)
10 2260 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	808	763	808	808	462	525	63
10 2260 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	647	616	647	647	462	525	63
10 2260 275 000 00 000 000 000 0000	VISION INSURANCE K-12	160	160	160	160	124	177	53
10 2260 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	-	2	-	-	72	59	(13)
10 2260 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	80	77	80	80	41	59	18
10 2260 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	64	62	64	64	41	59	18
10 2260 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	4,063	2,155	1,085	2,199	2,313	114
	TYPE 200 BENEFITS	**213,206**	**226,164**	**249,342**	**248,332**	**268,401**	**252,964**	**(15,437)**
10 2260 360 000 00 000 000 000 0000	PRO ED SVC - EMP TRAINING K-12	-	2,276	-	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	5,000	1,568	-	-	-	-	-
10 2260 330 000 30 000 000 000 0000	OTHER PROFESSIONAL SERVICES	-	620	-	-	-	-	-
	TYPE 300 BENEFITS	**5,000**	**4,464**	**-**	**304**	**-**	**-**	**-**
10 2260 580 000 00 000 000 000 0000	TRAVEL K-12	3,920	2,802	3,920	1,361	3,920	3,920	-
10 2260 580 520 00 000 000 000 AACH	TRAVEL	-	-	-	113	-	-	-
	TYPE 500 OTHER PURCH SRVC	**3,920**	**2,802**	**3,920**	**1,474**	**3,920**	**3,920**	**-**
10 2260 610 000 00 000 000 000 0000	SUPPLIES K-12	560	842	560	-	560	560	-
10 2260 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	-	-	-	-	-	-
10 2260 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS K-12	-	-	-	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**	**842**	**760**	**61**	**760**	**760**	**-**
10 2260 810 000 00 000 000 000 0000	DUES AND FEES K-12	675	150	675	663	675	675	-
	TYPE 800 OTHER	**675**	**150**	**675**	**663**	**675**	**675**	**-**
	TOTAL 2260 CURRICULUM SRVC	**672,821**	**692,029**	**741,519**	**738,999**	**775,870**	**726,943**	**(48,927)**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2271 121 000 10 000 000 000 0000	SALARIES	-	1,170	-	1,500	-	-	-
10 2271 121 000 20 000 000 000 0000	SALARIES	-	630	-	1,000	-	-	-
10 2271 121 000 30 000 000 000 0000	SALARIES	-	789	-	-	-	-	-
10 2271 122 000 10 000 000 000 0000	STAFF DEVELOPMENT SUBS ELEM	-	2,080	-	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	333	-	-	-	-	-	-
10 2271 122 000 20 000 000 000 0000	STAFF DEVELOPMENT SUBS M.S.	-	1,250	-	960	-	-	-
10 2271 122 000 20 000 153 000 0000	STAFF DEVELOPMENT SUBS M.S.	333	-	-	-	-	-	-
10 2271 122 000 30 000 000 000 0000	STAFF DEVELOPMENT SUBS H.S.	-	300	-	-	-	-	-
10 2271 122 000 30 000 153 000 0000	STAFF DEVELOPMENT SUBS H.S.	333	-	-	-	-	-	-
10 2271 122 222 10 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	400	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-
10 2271 122 471 30 000 000 000 0000	STAFF DEVELOPMENT SUBS	-	-	-	-	-	-	-
10 2271 122 520 10 000 000 000 9055	STAFF DEVELOPMENT SUBS IDEA	-	5,550	-	-	-	-	-
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	-	300	-	1,280	-	-	-
	TYPE 100 SALARIES	**999**	**12,469**	**-**	**8,760**	**-**	**-**	**-**
10 2271 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	-	256	-	295	-	-	-
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	25	-	-	-	-	-	-
10 2271 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	144	-	150	-	-	-
10 2271 220 000 20 000 153 000 0000	SOCIAL SECURITY ESL M.S.	25	-	-	-	-	-	-
10 2271 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	83	-	-	-	-	-
10 2271 220 000 30 000 153 000 0000	SOCIAL SECURITY ESL H.S.	25	-	-	-	-	-	-
10 2271 220 222 10 000 000 000 0000	SOCIAL SECURITY	-	15	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	425	-	-	-	-	-

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10 2271 220 520 20 000 000 000 9055	SOCIAL SECURITY IDEA	-	-	-	-	-	-	-
10 2271 220 520 30 000 000 000 AACH	SOCIAL SECURITY AACH	-	23	-	98	-	-	-
10 2271 230 000 10 000 000 000 0000	RETIREMENT ELEM	-	1,261	-	1,081	-	-	-
10 2271 230 000 10 000 000 000 P300	RETIREMENT ELEM	-	-	-	137	-	-	-
10 2271 230 000 10 000 153 000 0000	RETIREMENT ESL ELEM	100	-	-	-	-	-	-
10 2271 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	385	-	521	-	-	-
10 2271 230 000 20 000 153 000 0000	RETIREMENT ESL M.S.	100	-	-	-	-	-	-
10 2271 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	267	-	-	-	-	-
10 2271 230 000 30 000 153 000 0000	RETIREMENT ESL H.S.	100	-	-	-	-	-	-
10 2271 230 222 10 000 000 000 0000	RETIREMENT	-	38	-	-	-	-	-
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 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	-	495	-	-	-	-	-
10 2271 230 520 20 000 000 000 9055	RETIREMENT IDEA	-	-	-	-	-	-	-
10 2271 230 520 30 000 000 000 AACH	RETIREMENT AACH	-	15	-	117	-	-	-
10 2271 240 000 10 000 000 000 0000	TUITION REIMB ELEM	65,000	111,197	65,000	100,076	85,000	85,000	-
10 2271 240 000 20 000 000 000 0000	TUITION REIMB M.S.	68,301	36,239	68,301	31,075	85,000	85,000	-
10 2271 240 000 30 000 000 000 0000	TUITION REIMB H.S.	50,000	183,825	50,000	129,562	85,000	85,000	-
	TYPE 200 BENEFITS	**183,677**	**334,668**	**183,301**	**263,195**	**255,000**	**255,000**	**-**
10 2271 322 000 10 000 000 000 0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	120	-	-	-	-	-
10 2271 322 421 00 000 000 000 0000	PROFESSIONAL EDUCATIONAL SRVC-IU	-	390	-	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	-	525	-	-	-	-	-
10 2271 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10 2271 360 000 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	-	1,693	15,014	4,944	10,386	12,150	1,764
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 10 000 153 000 0000	PROF ED SRVC EMPLOYEE TRAIN ESL ELEM	-	720	-	57	-	-	-
10 2271 360 000 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	4,925	4,000	2,890	954	6,400	5,446
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.	-	2,090	1,747	4,985	3,800	13,040	9,240
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	-

SAUCON VALLEY SCHOOL DISTRICT
DETAIL EXPENDITURE BUDGET
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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2271 360 222 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	11,409	-	-	-	-	-
10 2271 360 222 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	9,628	-	-	-	-	-
10 2271 360 222 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN M.S.	-	2,450	-	-	-	-	-
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.	-	2,825	-	-	-	-	-
10 2271 360 421 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN	-	2,000	-	919	-	-	-
10 2271 360 421 10 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	14,281	-	11,172	-	-	-
10 2271 360 421 10 000 000 000 PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	-	-	6,848	-	-	-
10 2271 360 421 20 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	2,197	-	14,325	-	-	-
10 2271 360 421 20 000 000 000 PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	-	-	7,399	-	-	-
10 2271 360 421 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	7,140	-	-	-	-	-
10 2271 360 421 30 000 000 000 PYGR	PROF ED SRVC EMPLOYEE TRAINING TITLE I	-	-	-	2,700	-	-	-
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 360 421 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAIN ELEM	46,898	-	46,898	-	46,898	48,285	1,387
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.	-	720	-	-	-	-	-
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	-	165	-	-	-	-	-
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	-	695	-	-	-	-	-
10 2271 360 520 30 000 000 000 AACH	PROF ED SRVC EMPLOYEE TRAIN	-	-	-	477	-	-	-
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	-
10 2271 330 222 10 000 000 000 0000	OTHER PROFESSIONAL SERVICES RTL	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**46,898**	**63,973**	**67,659**	**60,463**	**67,883**	**85,720**	**17,837**
10 2271 519 520 10 000 000 000 AACH	STUDENT TRANS SRVC OTHER SOURCE	-	-	-	-	-	-	-
10 2271 580 000 00 000 000 000 0000	TRAVEL	-	64	-	-	-	-	-
10 2271 580 000 10 000 000 000 0000	TRAVEL-ELEM	2,000	632	2,000	3,418	-	-	-
10 2271 580 000 10 000 000 000 P300	TRAVEL-ELEM	-	-	-	504	-	-	-
10 2271 580 000 10 153 000 000 0000	TRAVEL-ESL	-	561	-	-	-	-	-
10 2271 580 000 20 000 000 000 0000	TRAVEL-M.S.	2,000	1,199	2,000	1,246	-	-	-
10 2271 580 000 20 153 000 000 0000	TRAVEL-ESL	-	427	-	-	-	-	-
10 2271 580 000 30 000 000 000 0000	TRAVEL-H.S.	2,000	1,608	2,000	1,318	1,500	1,500	-
10 2271 580 222 00 000 000 000 0000	TRAVEL	-	269	-	-	-	-	-
10 2271 580 222 10 000 000 000 0000	TRAVEL-ELEM	-	470	-	-	-	-	-
10 2271 580 222 30 000 000 000 0000	TRAVEL-H.S.	-	672	-	-	-	-	-
10 2271 580 411 10 000 000 000 0000	TRAVEL TITLE I ELEM	-	-	-	-	-	-	-
10 2271 580 421 10 000 000 000 0000	TRAVEL	-	286	-	550	-	-	-
10 2271 580 421 20 000 000 000 0000	TRAVEL	-	427	-	352	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2271 580 421 30 000 000 000 PYGR	TRAVEL	-	-	-	530	-	-	-
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	-	102	-	-	-	-	-
10 2271 580 520 10 000 000 000 9055	TRAVEL	-	2,445	-	-	-	-	-
10 2271 580 520 10 000 000 000 AACH	TRAVEL	-	14		-			
10 2271 580 520 30 000 000 000 AACH	TRAVEL	-	116	-	1,104	-	-	-
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**	**9,291**	**6,000**	**11,684**	**1,500**	**1,500**	**-**
10 2271 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 2271 610 000 00 000 000 000 9053	SUPPLIES	-	-	-	-	-	-	-
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 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS ELEM	-	-	-	-	-	-	-
10 2271 640 421 20 000 000 000 PYGR	BOOKS AND PERIODICALS	-	-	-	85	-	-	-
10 2271 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
10 2271 650 411 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**-**	**-**	**-**	**85**	**-**	**-**	**-**
	TOTAL 2271 CURRICULUM SRVC	**237,574**	**420,401**	**256,960**	**344,186**	**324,383**	**342,220**	**17,837**
10 2280 322 411 10 000 000 000 0000	PROFESSIONAL EDUCATIONAL SRVC IU	-	2,746	-	-	-	-	-
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	-	2,746	-	4,279	-	-	-
	TOTAL 2280 NONPUBLIC SRVC	-	2,746	-	4,279	-	-	-
10 2290 171 000 10 000 000 000 0000	SALARIES AIDES ELEM	27,307	42,198	28,119	27,320	28,963	29,825	861
10 2290 171 000 20 000 000 000 0000	SALARIES AIDES M.S.	30,342	51,004	53,113	53,254	54,709	71,248	16,539
10 2290 171 000 30 000 000 000 0000	SALARIES AIDES H.S.	13,654	77,293	79,670	80,845	82,063	62,135	(19,929)
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	71,303	170,494	160,902	161,419	165,735	163,207	(2,529)

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10 2290 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	-	30	-	-	-	-	-
10 2290 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	-	40	37	42	38	44	6
10 2290 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	-	125	112	127	115	90	(25)
10 2290 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	-	60	-	-	-	-	-
10 2290 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	-	80	74	83	77	88	12
10 2290 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	-	247	223	250	230	179	(50)
10 2290 220 000 10 000 000 000 0000	SOCIAL SECURITY	2,089	3,188	2,151	2,090	2,216	2,282	66
10 2290 220 000 20 000 000 000 0000	SOCIAL SECURITY	2,321	3,856	4,063	4,019	4,185	5,450	1,265
10 2290 220 000 30 000 000 000 0000	SOCIAL SECURITY	1,045	5,821	6,095	6,093	6,278	4,753	(1,525)
10 2290 230 000 10 000 000 000 0000	RETIREMENT ELEM	8,200	14,942	9,158	6,700	9,682	10,227	544
10 2290 230 000 20 000 000 000 0000	RETIREMENT M.S.	9,112	8,928	17,299	9,951	18,289	24,431	6,142
10 2290 230 000 30 000 000 000 0000	RETIREMENT H.S.	4,100	23,211	25,949	26,014	27,434	21,306	(6,128)
10 2290 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	-	8,955	-	-	-	-	-
10 2290 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	-	11,940	11,940	11,940	11,964	11,940	(24)
10 2290 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	-	23,880	23,880	23,880	23,928	11,940	(11,988)
10 2290 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	-	606	-	-	-	-	-
10 2290 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	-	808	808	808	694	789	95
10 2290 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	-	1,617	1,617	1,617	1,388	789	(599)
10 2290 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	-	60	-	-	-	-	-
10 2290 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	-	80	80	80	62	88	26
10 2290 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	-	160	160	160	124	88	(36)
10 2290 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH ELEM	-	-	7,092	-	6,808	6,808	-
	TYPE 200 BENEFITS	26,867	108,636	110,738	93,854	113,512	101,292	(12,219)
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	**98,170**	**279,130**	**271,641**	**255,273**	**279,247**	**264,499**	**(14,748)**
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	871	871	945	945	969	994	25
	TYPE 200 BENEFITS	**1,093**	**1,093**	**1,166**	**1,166**	**1,191**	**1,216**	**25**
10 2310 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	868	-	460	-	-	-

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10 2310 330 000 00 000 000 000 0000	AUDITORS	26,000	26,818	26,000	29,050	26,000	31,000	5,000
10 2310 350 000 00 000 000 000 0000	SECURITY	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**26,000**	**27,686**	**26,000**	**29,510**	**26,000**	**31,000**	**5,000**
10 2310 525 000 00 000 000 000 0000	INSURANCE-BONDING	4,000	4,279	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	819	2,500	4,846	2,500	2,500	-
10 2310 580 000 00 000 000 000 0000	TRAVEL	2,000	221	2,000	451	2,000	2,000	-
	TYPE 500 OTHER PURCH SRVC	**8,500**	**5,319**	**8,500**	**9,242**	**8,500**	**8,500**	**-**
10 2310 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	498	-	-	-	-	-
	TYPE 600 SUPPLIES	**-**	**498**	**-**	**-**	**-**	**-**	**-**
10 2310 810 000 00 000 000 000 0000	DUES AND FEES	12,300	12,786	12,300	12,784	12,300	12,300	-
10 2310 820 000 00 000 000 000 0000	CLAIMS, JUDGMENTS AND PENALTIES	-	45,000	-	-	-	-	-
10 2310 890 000 00 000 000 000 0000	MISCELLANEOUS	1,100	-	1,100	-	1,100	1,100	-
	TYPE 800 OTHER	**13,400**	**57,786**	**13,400**	**12,784**	**13,400**	**13,400**	**-**
	TOTAL 2310 BOARD SRVC	**51,893**	**95,281**	**51,966**	**55,603**	**51,991**	**57,016**	**5,025**
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	-	350	250	300	300	-
	TYPE 500 OTHER PURCH SRVC	**350**	**-**	**350**	**250**	**300**	**300**	**-**
10 2320 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2320 TREASURER SRVC	**350**	**-**	**350**	**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	155,000	132,523	85,000	99,978	85,000	85,000	-
	TYPE 300 PROF & TECH SRVC	**155,000**	**132,523**	**85,000**	**99,978**	**85,000**	**85,000**	**-**
10 2330 530 000 00 000 000 000 0000	COMMUNICATIONS	10,000	17,869	10,000	8,016	10,000	10,000	-

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2330 549 000 00 000 000 000 0000	ADVERTISING	2,500	4,321	800	-	800	800	-
	TYPE 500 OTHER PURCH SRVC	**12,500**	**22,190**	**10,800**	**8,016**	**10,800**	**10,800**	**-**
10 2330 810 000 00 000 000 000 0000	DUES FEES	-	499	-	318	-	-	-
10 2330 890 000 00 000 000 000 0000	SENIOR CITIZENS TAX REBATE	120,000	112,293	120,000	106,401	120,000	106,000	(14,000)
	TYPE 800 OTHER	**120,000**	**112,792**	**120,000**	**106,719**	**120,000**	**106,000**	**(14,000)**
	TOTAL 2330 TAX ASSESSMENT	**287,500**	**267,505**	**215,800**	**214,713**	**215,800**	**201,800**	**(14,000)**
10 2350 330 000 00 000 000 000 0000	ATTORNEY FEES DISTRICT	150,000	135,204	150,000	114,814	150,000	150,000	-
	TYPE 300 PROF & TECH SRVC	**150,000**	**135,204**	**150,000**	**114,814**	**150,000**	**150,000**	**-**
	TOTAL 2350 LEGAL SRVCS	**150,000**	**135,204**	**150,000**	**114,814**	**150,000**	**150,000**	**-**
10 2360 110 000 00 000 000 000 0000	SALARY-SUPER/ASS'T SUPER	282,730	282,730	291,212	288,109	300,161	285,995	(14,167)
10 2360 151 000 00 000 000 000 0000	SALARIES SUPER/ASST SECTY	104,204	104,204	107,330	107,330	110,550	113,867	3,317
10 2360 176 000 00 000 000 000 0000	SALARIES-SUBSTITUTE CALLER	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**386,934**	**386,934**	**398,542**	**395,439**	**410,711**	**399,861**	**(10,850)**
10 2360 213 000 00 000 000 000 0000	LIFE INSURANCE	1,138	1,269	1,173	1,318	1,208	1,308	99
10 2360 214 000 00 000 000 000 0000	LTD INSURANCE	1,316	1,442	1,403	1,510	1,396	1,524	128
10 2360 220 000 00 000 000 000 0000	SOCIAL SECURITY	29,600	27,082	30,488	29,401	31,419	30,589	(830)
10 2360 230 000 00 000 000 000 0000	RETIREMENT	116,196	116,196	129,805	127,564	137,301	137,112	(188)
10 2360 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	40,056	47,760	47,760	47,760	47,856	47,760	(96)
10 2360 272 000 00 000 000 000 0000	DENTAL INSURANCE	3,233	3,233	3,233	2,964	2,776	3,154	378
10 2360 275 000 00 000 000 000 0000	VISION INSURANCE	320	327	320	320	248	353	106
10 2360 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	6,715	6,945	6,715	5,558	6,715	6,715	-
10 2360 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	5,655	11,275	5,824	5,720	6,003	5,320	(683)
	TYPE 200 BENEFITS	**204,230**	**215,529**	**226,722**	**222,115**	**234,923**	**233,836**	**(1,087)**
10 2360 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	130	-	1,503	-	-	-
10 2360 330 000 00 000 000 000 0000	OTHER PROFESSIONAL SRVC	-	149	-	175	-	-	-
	TYPE 300 BENEFITS	**-**	**279**	**-**	**1,678**	**-**	**-**	**-**
10 2360 442 000 00 000 000 000 0000	LEASED COPY MACHINES	7,128	-	7,128	4,564	4,833	4,833	-
	TYPE 400 CONT MAINT	**7,128**	**-**	**7,128**	**4,564**	**4,833**	**4,833**	**-**
10 2360 530 000 00 000 000 000 0000	COMMUNICATIONS	2,500	1,869	2,500	1,659	2,500	2,500	-
10 2360 549 000 00 000 000 000 0000	ADVERTISING	4,000	2,045	4,000	1,233	4,000	4,000	-
10 2360 550 000 00 000 000 000 0000	PRINTING AND BINDING	2,000	1,017	2,000	240	2,000	2,000	-
10 2360 580 000 00 000 000 000 0000	TRAVEL	5,000	2,283	5,000	1,166	5,000	5,000	-

SAUCON VALLEY SCHOOL DISTRICT
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BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
	TYPE 500 OTHER PURCH SRVC	**13,500**	**7,214**	**13,500**	**4,298**	**13,500**	**13,500**	**-**
10 2360 610 000 00 000 000 000 0000	SUPPLIES	4,000	2,755	4,000	3,096	4,000	4,000	-
10 2360 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 2360 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	408	-	1,131	-	-	-
10 2360 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	1,800	74	1,800	315	1,800	1,800	-
	TYPE 600 SUPPLIES	**5,800**	**3,237**	**5,800**	**4,542**	**5,800**	**5,800**	**-**
10 2360 752 000 00 000 000 000 0000	EQUIPMENT	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2360 810 000 00 000 000 000 0000	DUES AND FEES	6,840	7,873	6,840	6,012	6,840	6,840	-
10 2360 890 000 00 000 000 000 0000	MISCELLANEOUS	1,040	-	1,040	-	1,040	1,040	-
	TYPE 800 OTHER	**7,880**	**7,873**	**7,880**	**6,012**	**7,880**	**7,880**	**-**
	TOTAL 2360 SUPERINTENDENTS OFFICE	**625,472**	**621,066**	**659,571**	**638,648**	**677,647**	**665,710**	**(11,937)**
10 2380 110 000 10 000 000 000 0000	SALARIES ELEM	213,352	206,686	211,682	212,154	215,920	214,042	(1,879)
10 2380 110 000 20 000 000 000 0000	SALARIES M.S.	227,206	227,206	234,022	250,976	211,150	217,151	6,001
10 2380 110 000 30 000 000 000 0000	SALARIES H.S.	223,312	218,955	230,011	224,906	231,650	240,145	8,495
10 2380 151 000 10 000 000 000 0000	SALARIES PRINCIP SECTY ELEM	67,153	68,470	69,168	72,501	73,447	75,650	2,203
10 2380 151 000 20 000 000 000 0000	SALARIES PRINCIP SECTY M.S.	64,043	64,043	65,964	69,961	72,060	89,841	17,781
10 2380 151 000 30 000 000 000 0000	SALARIES PRINCIP SECTY H.S.	76,582	65,555	61,908	67,285	69,304	71,383	2,079
10 2380 152 000 10 000 000 000 0000	SUB CLERICAL ELEM	3,267	2,180	3,267	572	3,267	1,000	(2,267)
10 2380 152 000 20 000 000 000 0000	SUB CLERICAL M.S.	3,267	300	3,267	914	3,267	1,000	(2,267)
10 2380 152 000 30 000 000 000 0000	SUB CLERICAL H.S.	3,267	2,293	3,267	400	3,267	1,000	(2,267)
10 2380 153 000 30 000 000 000 0000	SUMMER SAL SECTY H.S.	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**881,449**	**855,687**	**882,557**	**899,670**	**883,332**	**911,211**	**27,879**
10 2380 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	879	931	873	980	907	990	83
10 2380 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	926	1,013	949	974	891	1,017	126
10 2380 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	957	762	908	1,012	960	1,085	125
10 2380 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	954	1,020	1,132	1,064	984	1,101	117
10 2380 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	990	1,080	1,208	1,063	963	1,167	204
10 2380 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	1,061	940	1,195	1,076	1,023	1,184	161
10 2380 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	21,709	20,736	21,735	21,238	22,387	22,238	(149)
10 2380 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	22,530	21,563	23,199	24,037	21,915	23,561	1,646
10 2380 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	23,192	21,477	22,582	21,856	23,273	23,908	635
10 2380 230 000 10 000 000 000 0000	RETIREMENT ELEM	85,217	83,065	92,537	92,742	97,828	99,678	1,851
10 2380 230 000 20 000 000 000 0000	RETIREMENT M.S.	88,443	87,504	98,770	95,409	95,769	105,610	9,841
10 2380 230 000 30 000 000 000 0000	RETIREMENT H.S.	91,039	81,559	96,142	95,167	101,701	107,166	5,465
10 2380 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	40,056	47,760	47,760	47,760	47,856	47,760	(96)

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10 2380 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	40,056	47,760	47,760	48,755	47,856	47,760	(96)
10 2380 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	40,056	39,800	47,760	44,775	47,856	47,760	(96)
10 2380 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	3,233	3,233	3,233	3,233	2,776	3,154	378
10 2380 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	3,233	3,233	3,233	3,301	2,776	3,154	378
10 2380 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	3,233	2,694	3,233	3,031	2,776	3,154	378
10 2380 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	320	329	320	320	248	353	106
10 2380 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	320	329	320	327	248	353	106
10 2380 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	320	274	320	300	248	353	106
10 2380 281 000 10 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH ELEM	6,533	6,945	1,633	1,459	-	-	-
10 2380 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RETIR HEALTH M.S.	-	-	-	5,504	7,323	7,323	-
10 2380 291 000 10 000 000 000 0000	OTHER EMPLOYEE BENEFITS ELEM	10,000	3,991	23,031	2,055	2,159	2,140	(19)
10 2380 291 000 20 000 000 000 0000	OTHER EMPLOYEE BENEFITS M.S.	-	4,412	2,340	3,552	2,112	1,072	(1,040)
10 2380 291 000 30 000 000 000 0000	OTHER EMPLOYEE BENEFITS H.S.	-	2,000	2,300	1,011	2,317	1,100	(1,217)
	TYPE 200 BENEFITS	**485,258**	**484,409**	**544,475**	**521,998**	**535,151**	**554,143**	**18,993**
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.	-	100	-	-	-	-	-
10 2380 330 000 10 000 000 000 0000	CONTRACTED SERVICES ELEM	600	-	500	618	500	-	(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	208	3,200	1,760	1,000	2,500	1,500
10 2380 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	1,200	838	1,200	1,175	1,200	800	(400)
	TYPE 300 BENEFITS	**5,000**	**1,145**	**4,900**	**3,552**	**2,700**	**3,500**	**800**
10 2380 430 000 10 000 000 000 0000	REPAIRS/MAINT ELEM	-	622	-	-	-	-	-
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	-	(2,000)
10 2380 442 000 10 000 000 000 0000	LEASE COPY MACHINES ELEM	5,772	5,316	5,772	4,216	3,952	3,952	-
10 2380 442 000 20 000 000 000 0000	LEASE COPY MACHINES M.S.	5,772	5,312	5,772	4,211	3,948	3,948	-
10 2380 442 000 30 000 000 000 0000	LEASE COPY MACHINES H.S.	5,592	5,318	5,592	4,920	3,954	3,954	-
10 2380 442 000 40 000 000 000 0000	LEASE COPY MACHINES	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**17,136**	**16,568**	**17,136**	**14,512**	**13,854**	**11,854**	**(2,000)**
10 2380 519 000 30 000 000 000 0000	STUDENT TRANSPORTATION SRVC	-	-	-	-	2,600	-	(2,600)
10 2380 530 000 10 000 000 000 0000	COMMUNICATIONS ELEM	1,800	982	2,500	1,325	2,000	500	(1,500)
10 2380 530 000 20 000 000 000 0000	COMMUNICATIONS M.S.	3,000	2,039	3,200	2,474	3,500	1,000	(2,500)
10 2380 530 000 30 000 000 000 0000	COMMUNICATIONS H.S.	5,000	4,701	5,000	5,676	5,000	5,000	-
10 2380 550 000 10 000 000 000 0000	PRINTING AND BINDING ELEM	2,500	1,217	671	650	-	-	-
10 2380 550 000 20 000 000 000 0000	PRINTING AND BINDING M.S.	-	987	815	2,214	750	-	(750)
10 2380 550 000 30 000 000 000 0000	PRINTING AND BINDING H.S.	8,385	7,437	8,385	6,762	12,000	8,000	(4,000)
10 2380 580 000 10 000 000 000 0000	TRAVEL ELEM	-	-	-	-	-	-	-
10 2380 580 000 20 000 000 000 0000	TRAVEL- M.S.	200	-	400	-	500	-	(500)
10 2380 580 000 30 000 000 000 0000	TRAVEL- H.S.	3,000	-	3,600	23	5,000	1,500	(3,500)

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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	**23,885**	**17,362**	**24,571**	**19,124**	**31,350**	**16,000**	**(15,350)**
10 2380 610 000 10 000 000 000 0000	SUPPLIES ELEM	4,100	7,302	4,000	3,492	4,000	2,000	(2,000)
10 2380 610 000 20 000 000 000 0000	SUPPLIES M.S.	5,000	2,832	6,397	2,867	6,000	6,000	-
10 2380 610 000 30 000 000 000 0000	SUPPLIES H.S.	12,896	10,592	22,792	17,649	18,000	13,800	(4,200)
10 2380 634 000 20 000 000 000 0000	SNACKS M.S.	-	-	1,000	62	1,000	-	(1,000)
10 2380 634 000 30 000 000 000 0000	SNACKS H.S.	1,000	257	1,000	718	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	101	1,000	2,275	2,000	1,300	(700)
10 2380 640 000 10 000 000 000 0000	BOOKS AND PERIODICALS-ELEM	500	89	-	-	-	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	-	(500)
10 2380 650 000 10 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-ELEM	300	780	900	350	600	600	-
10 2380 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED-H.S.	-	-	-	-	-	1,600	1,600
	TYPE 600 SUPPLIES	**24,796**	**21,952**	**37,089**	**27,545**	**33,100**	**30,300**	**(2,800)**
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.	7,260	-	7,200	-	5,000	-	(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	-	5,000	-	(5,000)
	TYPE 700 SUPPLIES	**12,260**	**-**	**12,200**	**-**	**10,000**	**-**	**(10,000)**
10 2380 810 000 10 000 000 000 0000	DUES AND FEES ELEM	600	138	1,190	98	1,200	1,200	-
10 2380 810 000 20 000 000 000 0000	DUES AND FEES M.S.	1,500	1,448	2,000	1,834	2,000	-	(2,000)
10 2380 810 000 30 000 000 000 0000	DUES AND FEES H.S.	1,060	89	1,060	729	2,500	2,000	(500)
10 2380 890 000 10 000 000 000 0000	MISCELLANEOUS EXPENSE ELEM	-	255	-	-	-	-	-
10 2380 890 000 20 000 000 000 0000	MISCELLANEOUS EXPENSE M.S.	800	360	2,500	450	2,500	-	(2,500)
10 2380 890 000 30 000 000 000 0000	MISCELLANEOUS EXPENSE H.S.	-	-	-	-	500	500	-
10 2380 894 000 30 000 000 000 0000	STUDENT FEES H.S.	-	-	-	-	1,000	-	(1,000)
	TYPE 800 OTHER	**3,960**	**2,290**	**6,750**	**3,111**	**9,700**	**3,700**	**(6,000)**
	TOTAL 2380 PRINCIPALS SVCS	**1,453,744**	**1,399,414**	**1,529,677**	**1,489,512**	**1,519,186**	**1,530,709**	**11,522**
10 2420 330 000 00 000 000 000 0000	MEDICAL EXAMS	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TOTAL 2420 MEDICAL SVCS	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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10 2430 330 000 00 000 000 000 0000	DENTAL EXAMS	-	-	-	-	-	-	-
10 2430 336 000 00 000 000 000 0000	DENTAL EXAMS	600	345	600	766	600	600	-
	TYPE 300 PROF & TECH SRVC	**600**	**345**	**600**	**766**	**600**	**600**	**-**
	TOTAL 2430 DENTAL SVCS	**600**	**345**	**600**	**766**	**600**	**600**	**-**
10 2440 121 000 10 000 000 000 0000	SALARIES NURSE ELEM	83,650	83,650	87,037	91,791	91,131	99,597	8,466
10 2440 121 000 20 000 000 000 0000	SALARIES NURSE M.S.	38,384	38,384	39,924	39,924	39,924	41,680	1,756
10 2440 121 000 30 000 000 000 0000	SALARIES NURSE H.S.	50,881	50,881	52,923	53,793	52,923	55,250	2,327
10 2440 122 000 10 000 000 000 0000	SALARIES SUBS ELEM	-	5,505	-	10,800	-	-	-
10 2440 122 000 20 000 000 000 0000	SALARIES SUBS M.S.	-	1,650	-	2,150	-	-	-
10 2440 122 000 30 000 000 000 0000	SALARIES SUBS H.S.	-	400	-	1,590	-	-	-
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 131 000 10 000 000 000 0000	SALARIES NURSE AIDE ELEM	27,747	25,914	28,584	25,746	29,446	32,664	3,218
10 2440 131 000 20 000 000 000 0000	SALARIES NURSE AIDE M.S.	14,941	14,393	15,392	16,372	15,855	16,332	477
10 2440 131 000 30 000 000 000 0000	SALARIES NURSE AIDE H.S.	14,941	14,393	15,392	14,077	15,855	16,332	477
10 2440 134 000 10 000 000 000 0000	SALARIES SUBS NURSE AIDES ELEM	60	-	60	60	60	60	-
10 2440 134 000 20 000 000 000 0000	SALARY SUBS NURSE AIDES M.S.	90	-	90	-	90	90	-
10 2440 134 000 30 000 000 000 0000	SALARY SUBS NURSE AIDES H.S.	500	-	500	-	500	500	-
10 2440 177 000 10 000 000 000 0000	SALARY SUBS AIDES ELEM	250	200	250	1,020	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	**231,444**	**235,370**	**240,152**	**260,330**	**246,034**	**263,354**	**17,320**
10 2440 213 000 10 000 000 000 0000	LIFE INSURANCE-ELEM	189	215	197	224	205	251	46
10 2440 213 000 20 000 000 000 0000	LIFE INSURANCE-M.S.	91	102	94	105	95	110	15
10 2440 213 000 30 000 000 000 0000	LIFE INSURANCE-H.S.	112	126	116	130	117	136	19
10 2440 214 000 10 000 000 000 0000	LTD INSURANCE-ELEM	379	426	393	444	410	503	93
10 2440 214 000 20 000 000 000 0000	LTD INSURANCE-M.S.	181	203	188	210	190	220	31
10 2440 214 000 30 000 000 000 0000	LTD INSURANCE-H.S.	224	250	232	260	234	272	38
10 2440 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	8,546	8,614	8,869	9,850	9,248	10,188	940
10 2440 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	4,086	4,037	4,239	4,391	4,274	4,445	171
10 2440 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	5,074	4,878	5,264	5,203	5,300	5,514	214
10 2440 230 000 10 000 000 000 0000	RETIREMENT ELEM	33,546	32,902	37,759	40,403	40,412	45,664	5,252
10 2440 230 000 20 000 000 000 0000	RETIREMENT M.S.	16,040	15,849	18,046	18,608	18,677	19,923	1,246
10 2440 230 000 30 000 000 000 0000	RETIREMENT H.S.	19,916	19,602	22,413	22,301	23,160	24,717	1,557
10 2440 271 000 10 000 000 000 0000	MEDICAL/RX INSURANCE-ELEM	20,028	23,880	23,880	22,885	23,928	23,880	(48)
10 2440 271 000 20 000 000 000 0000	MEDICAL/RX INSURANCE-M.S.	9,313	11,104	11,104	11,104	11,127	11,104	(22)
10 2440 271 000 30 000 000 000 0000	MEDICAL/RX INSURANCE-H.S.	10,715	12,776	12,776	12,776	12,801	12,776	(26)
10 2440 272 000 10 000 000 000 0000	DENTAL INSURANCE-ELEM	1,617	1,617	1,617	1,549	1,388	1,577	189

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10 2440 272 000 20 000 000 000 0000	DENTAL INSURANCE-M.S.	752	752	752	752	645	733	88
10 2440 272 000 30 000 000 000 0000	DENTAL INSURANCE-H.S.	865	865	6,431	865	743	844	101
10 2440 275 000 10 000 000 000 0000	VISION INSURANCE-ELEM	160	162	160	153	124	177	53
10 2440 275 000 20 000 000 000 0000	VISION INSURANCE-M.S.	74	75	74	75	58	82	25
10 2440 275 000 30 000 000 000 0000	VISION INSURANCE-H.S.	86	87	86	86	66	95	28
10 2440 281 000 20 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH M.S.	-	3,589	-	1,337	-	-	-
10 2440 281 000 30 000 000 000 0000	OPEB FOR COSTS OF RET HEALTH H.S.	-	4,561	-	1,772	-	-	-
	TYPE 200 BENEFITS	**131,993**	**146,673**	**154,688**	**155,482**	**153,201**	**163,211**	**10,010**
10 2440 330 000 10 000 000 000 0000	PURCHASED PROF. & TECH. SRVC ELEM	105	-	105	-	-	-	-
10 2440 330 000 30 000 000 000 0000	PURCHASED PROF. & TECH. SRVC H.S.		-	-	-	-	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	**105**	**-**	**355**	**-**	**-**	**4,350**	**4,350**
10 2440 430 000 10 000 000 000 0000	CONT MAINT ELEM	-	25	-	125	105	105	-
10 2440 430 000 20 000 000 000 0000	CONT MAINT M.S.	115	120	80	75	80	100	20
10 2440 430 000 30 000 000 000 0000	CONT MAINT H.S.	80	140	115	100	130	275	145
	TYPE 400 CONT MAINT	**195**	**285**	**195**	**300**	**315**	**480**	**165**
10 2440 530 000 20 000 000 000 0000	COMMUNICATIONS M.S.	-	-	100	-	100	200	100
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**100**	**-**	**100**	**200**	**100**
10 2440 610 000 10 000 000 000 0000	SUPPLIES ELEM	1,768	1,714	1,943	1,820	1,743	1,743	-
10 2440 610 000 20 000 000 000 0000	SUPPLIES M.S.	1,124	769	870	828	870	870	-
10 2440 610 000 30 000 000 000 0000	SUPPLIES H.S.	1,274	747	630	550	670	1,100	430
	TYPE 600 SUPPLIES	**4,166**	**3,230**	**3,443**	**3,197**	**3,283**	**3,713**	**430**
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 810 000 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 890 000 20 000 000 000 0000	MISC EXPENSE M.S.	-	-	-	-	-	-	-
	TYPE 800 PROPERTY	**-**	**-**	**-**	**490**	**-**	**-**	**-**
	TOTAL 2440 NURSES SVCS	**367,903**	**385,558**	**398,933**	**419,799**	**402,933**	**435,308**	**32,375**
10 2511 110 000 00 000 000 000 0000	SALARY-BUS MANAGER/ASST/ACCOUNTANT	219,951	219,951	226,550	225,450	283,889	295,830	11,941

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2511 150 000 00 000 000 000 0000	SALARIES BUS OFF SECTY/CLERICAL	195,335	194,032	201,195	199,049	151,609	160,769	9,160
	TYPE 100 SALARIES	**415,287**	**413,983**	**427,745**	**424,499**	**435,498**	**456,599**	**21,101**
10 2511 213 000 00 000 000 000 0000	LIFE INSURANCE	1,076	3,919	1,104	4,023	1,233	1,406	173
10 2511 214 000 00 000 000 000 0000	LTD INSURANCE	1,005	1,469	1,595	1,528	1,409	1,634	226
10 2511 220 000 00 000 000 000 0000	SOCIAL SECURITY	31,769	29,458	32,723	30,578	33,316	34,930	1,614
10 2511 230 000 00 000 000 000 0000	RETIREMENT	124,711	123,439	139,317	138,259	145,587	156,568	10,981
10 2511 240 000 00 000 000 000 0000	TUITION REIMBURSEMENT	-	-	-	-	-	-	-
10 2511 250 000 00 000 000 000 0000	UNEMPLOYMENT COMP	23,000	15,982	23,000	7,496	23,000	15,000	(8,000)
10 2511 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	60,084	77,295	71,640	75,051	71,784	71,640	(144)
10 2511 272 000 00 000 000 000 0000	DENTAL INSURANCE	4,850	4,850	4,850	4,850	4,164	4,731	567
10 2511 275 000 00 000 000 000 0000	VISION INSURANCE	480	491	480	480	372	530	158
10 2511 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	2,736	4,271	3,675	4,399	4,276	4,343	67
	TYPE 200 BENEFITS	**249,711**	**261,174**	**278,383**	**266,666**	**285,139**	**290,782**	**5,642**
10 2511 330 000 00 000 000 000 0000	PURCHASED PRO&TECH SVCS	17,195	35,042	17,195	12,445	17,195	31,645	14,450
10 2511 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	600	1,010	600	1,034	600	600	-
10 2511 340 000 00 000 000 000 0000	COMPUTER SERVICES	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**17,795**	**36,052**	**17,795**	**13,479**	**17,795**	**32,245**	**14,450**
10 2511 442 000 00 000 000 000 0000	RENTAL POSTAGE MACHINE/COPIER	8,787	7,246	8,787	7,050	6,978	6,978	-
	TYPE 400 CONT MAINT	**8,787**	**7,246**	**8,787**	**7,050**	**6,978**	**6,978**	**-**
10 2511 530 000 00 000 000 000 0000	COMMUNICATIONS	5,000	3,596	5,000	3,961	5,000	5,000	-
10 2511 549 000 00 000 000 000 0000	ADVERTISING	-	94	-	203	-	-	-
10 2511 550 000 00 000 000 000 0000	PRINTING AND BINDING	1,000	-	1,000	422	1,000	1,000	-
10 2511 580 000 00 000 000 000 0000	TRAVEL	1,300	1,139	1,300	1,078	1,300	1,300	-
	TYPE 500 OTHER PURCH SRVC	**7,300**	**4,829**	**7,300**	**5,664**	**7,300**	**7,300**	**-**
10 2511 610 000 00 000 000 000 0000	SUPPLIES	4,746	5,344	4,746	5,732	4,746	4,746	-
10 2511 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	45,100	33,244	45,100	34,981	40,170	45,670	5,500
10 2511 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	-	-	-	-
10 2511 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**49,846**	**38,587**	**49,846**	**40,713**	**44,916**	**50,416**	**5,500**
10 2511 752 000 00 000 000 000 0000	EQUIPMENT-NEW	-	-	-	-	-	-	-
10 2511 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2511 810 000 00 000 000 000 0000	DUES AND FEES	13,500	5,928	13,500	3,096	13,500	13,500	-
10 2511 890 000 00 000 000 000 0000	MISCELLANEOUS	-	144	-	-	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
	TYPE 800 OTHER	**13,500**	**6,072**	**13,500**	**3,096**	**13,500**	**13,500**	**-**
	TOTAL 2511 BUSINESS SVCS	**762,226**	**767,943**	**803,356**	**761,167**	**811,126**	**857,820**	**46,694**
10 2690 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	48,801	48,801	50,265	50,021	51,272	53,068	1,796
10 2690 151 000 00 000 000 000 0000	SALARIES SECTY/CLERICAL	35,361	35,361	36,422	36,511	37,514	38,640	1,125
10 2690 161 000 00 000 000 000 0000	SALARIES MAINTENANCE	333,965	290,536	343,949	279,609	295,256	304,096	8,840
10 2690 163 000 00 000 000 000 0000	OVERTIME MAINTENANCE	18,997	6,161	18,997	13,994	18,997	18,997	-
10 2690 170 000 00 000 000 000 0000	SALARIES CUSTODIAL	1,002,352	942,859	1,031,264	933,918	1,061,652	1,092,852	31,200
10 2690 171 000 00 000 000 000 0000	SALARY SUB AIDE	-	-	-	-	-	-	-
10 2690 172 000 00 000 000 000 0000	SALARIES CUSTODIAL SUBS	40,000	48,776	40,000	44,404	40,000	40,000	-
10 2690 174 000 00 000 000 000 0000	OVERTIME-CUSTODIAL	30,000	19,537	30,000	18,967	30,000	30,000	-
10 2690 182 000 00 000 000 000 0000	SAL MAINT/ CUST SUMMER EMPLOYEE	35,000	29,593	35,000	24,998	35,000	35,000	-
	TYPE 100 SALARIES	**1,544,476**	**1,421,624**	**1,585,897**	**1,402,421**	**1,569,691**	**1,612,652**	**42,961**
10 2690 213 000 00 000 000 000 0000	LIFE INSURANCE	2,190	2,211	2,195	2,150	2,133	2,160	27
10 2690 214 000 00 000 000 000 0000	LTD INSURANCE	4,772	5,321	4,998	5,271	4,860	5,595	735
10 2690 220 000 00 000 000 000 0000	SOCIAL SECURITY	118,152	106,212	121,321	103,942	120,081	123,368	3,287
10 2690 230 000 00 000 000 000 0000	RETIREMENT	463,806	414,082	516,527	443,708	524,748	552,978	28,231
10 2690 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	275,385	342,134	328,350	329,334	317,046	316,410	(636)
10 2690 272 000 00 000 000 000 0000	DENTAL INSURANCE	22,229	23,391	22,229	22,296	18,391	20,896	2,505
10 2690 275 000 00 000 000 000 0000	VISION INSURANCE	2,201	2,357	2,201	2,208	1,641	2,340	699
10 2690 281 000 00 000 000 000 0000	OPEB FOR COSTS OF RETIREE'S HEALTH	38,109	30,574	16,720	22,714	28,105	24,747	(3,358)
10 2690 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	948	503	976	513	1,061	549
	TYPE 200 BENEFITS	**926,844**	**927,229**	**1,015,043**	**932,599**	**1,017,517**	**1,049,556**	**32,039**
10 2690 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10 2690 348 000 00 000 000 000 0000	TECHNICAL SERVICES	-	-	-	-	-	-	-
	TYPE 300 PROF & TECH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10 2690 411 000 00 000 000 000 0000	DISPOSAL SVCS	24,322	24,013	24,322	25,210	24,322	25,000	678
10 2690 414 000 00 000 000 000 0000	LAWN CARE SVCS	82,000	68,406	82,000	66,691	70,000	70,000	-
10 2690 415 000 00 000 000 000 0000	UNIFORM SVCS	-	-	-	-	-	-	-
10 2690 424 000 00 000 000 000 0000	WATER/SEWAGE	45,000	43,156	45,000	33,781	45,000	45,000	-
10 2690 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	211,465	251,813	199,683	199,688	221,291	222,000	709
10 2690 442 000 00 000 000 000 0000	LEASED COPIER	-	1,051	-	2,203	916	916	-
10 2690 444 000 00 000 000 000 0000	RENTALS/LEASE VEHICLES	3,000	2,150	3,000	-	3,000	-	(3,000)
	TYPE 400 CONT MAINT	**365,787**	**390,589**	**354,005**	**327,573**	**364,530**	**362,916**	**(1,613)**
10 2690 523 000 00 000 000 000 0000	PROP/AUTO/LIAB INSURANCE	274,675	274,898	286,675	281,044	290,175	298,100	7,925
10 2690 529 000 00 000 000 000 0000	WORKERS COMPENSATION	275,000	299,463	310,000	309,902	320,000	350,000	30,000
10 2690 530 000 00 000 000 000 0000	COMMUNICATIONS	45,000	29,020	45,000	27,657	45,000	28,000	(17,000)

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 2690 538 000 00 000 000 000 0000	TELECOMMUNICATIONS	34,856	22,963	34,856	25,573	34,856	34,856	-
10 2690 580 000 00 000 000 000 0000	TRAVEL	1,560	-	1,560	7	-	-	-
	TYPE 500 OTHER PURCH SRVC	**631,091**	**626,344**	**678,091**	**644,184**	**690,031**	**710,956**	**20,925**
10 2690 610 000 00 000 000 000 0000	SUPPLIES	178,811	181,194	180,000	179,826	180,000	180,000	-
10 2690 621 000 00 000 000 000 0000	NATURAL GAS	135,288	150,052	173,210	185,374	131,225	129,913	(1,312)
10 2690 622 000 00 000 000 000 0000	ELECTRIC	509,359	478,678	393,522	397,969	366,045	377,103	11,058
10 2690 624 000 00 000 000 000 0000	FUEL OIL	673	891	-	358	645	762	117
10 2690 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	-	-	145	-	-	-
	TYPE 600 SUPPLIES	**824,131**	**810,816**	**746,732**	**763,672**	**677,915**	**687,778**	**9,863**
10 2690 752 000 00 000 000 000 0000	EQUIPMENT-NEW	49,000	-	49,000	10,160	49,000	49,000	-
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**	**-**	**59,600**	**19,210**	**59,600**	**59,600**	**-**
10 2690 810 000 00 000 000 000 0000	DUES AND FEES	3,000	1,813	3,000	1,578	3,000	2,000	(1,000)
	TYPE 800 OTHER	**3,000**	**1,813**	**3,000**	**1,578**	**3,000**	**2,000**	**(1,000)**
	TOTAL 2690 PLANT OPERATION SVCS	**4,354,929**	**4,178,414**	**4,442,367**	**4,091,237**	**4,382,284**	**4,485,459**	**103,175**
10 2790 110 000 00 000 000 000 0000	SALARY-SUPERVISOR OPERATIONS	48,801	48,801	50,265	50,021	51,272	53,068	1,796
10 2790 151 000 00 000 000 000 0000	SALARIES TRANS SECTY/CLERICAL	35,361	35,361	36,422	36,444	37,514	38,640	1,125
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	111,883	110,652	115,232	119,427	118,706	122,262	3,557
10 2790 163 000 00 000 000 000 0000	OVERTIME-MECHANICS	5,000	7,676	5,000	9,996	5,000	5,000	-
10 2790 175 000 00 000 000 000 0000	WAGES-DRIVERS	781,004	898,040	1,007,672	917,158	1,037,891	965,856	(72,036)
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	9,070	5,000	12,822	10,000	10,000	-
10 2790 182 000 00 000 000 000 0000	WAGES-SUMMER EMPLOYEES	13,000	9,475	13,000	10,125	10,000	10,000	-
	TYPE 100 SALARIES	**1,000,049**	**1,119,075**	**1,232,591**	**1,155,994**	**1,270,383**	**1,204,825**	**(65,558)**
10 2790 213 000 00 000 000 000 0000	LIFE INSURANCE	2,001	1,995	2,064	1,940	1,923	1,887	(36)
10 2790 214 000 00 000 000 000 0000	LTD INSURANCE	799	890	906	915	846	975	129
10 2790 220 000 00 000 000 000 0000	SOCIAL SECURITY	76,504	89,849	94,293	91,761	97,184	92,169	(5,015)
10 2790 230 000 00 000 000 000 0000	RETIREMENT	300,315	344,440	401,455	392,604	424,689	413,135	(11,554)
10 2790 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	275,385	323,375	328,350	328,350	329,010	316,410	(12,600)
10 2790 272 000 00 000 000 000 0000	DENTAL INSURANCE	22,229	21,892	22,229	22,229	19,085	20,896	1,811
10 2790 275 000 00 000 000 000 0000	VISION INSURANCE	2,201	2,173	2,201	2,201	1,703	2,340	637
10 2790 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	948	503	976	513	1,061	549

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
	TYPE 200 BENEFITS	**679,434**	**785,562**	**852,000**	**840,976**	**874,954**	**848,874**	**(26,080)**
10 2790 360 000 00 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING	-	-	-	-	-	-	-
10 2790 330 000 00 000 000 000 0000	DRIVER PHYSICALS	5,000	2,837	5,150	2,073	5,150	4,000	(1,150)
10 2790 331 000 00 000 000 000 0000	D&A SCREENING	4,000	3,315	4,120	3,740	4,120	4,000	(120)
	TYPE 300 PROF & TECH SRVC	**9,000**	**6,152**	**9,270**	**5,813**	**9,270**	**8,000**	**(1,270)**
10 2790 415 000 00 000 000 000 0000	UNIFORMS	716	766	720	795	720	800	80
10 2790 430 000 00 000 000 000 0000	REPAIRS & MAINT EQUIP	55,000	25,609	60,000	17,613	60,000	35,000	(25,000)
10 2790 442 000 00 000 000 000 0000	LEASED COPIER	2,556	2,189	2,556	1,991	916	916	-
10 2790 444 000 00 000 000 000 0000	RENTALS/LEASES VEHICLES	-	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**58,272**	**28,563**	**63,276**	**20,399**	**61,636**	**36,716**	**(24,920)**
10 2790 511 000 00 000 000 000 0000	TRAN SRVC FROM LEA WITHIN STATE	-	946	-	-	-	-	-
10 2790 513 000 00 000 000 000 0000	CONTRACTED STUDENT TRANSPORTATION	10,400	9,349	10,400	6,956	7,800	93,150	85,350
10 2790 516 000 00 000 000 000 0000	IU TRANSPORTATION SVCS	84,302	88,124	87,138	123,025	123,977	133,634	9,657
10 2790 549 000 00 000 000 000 0000	ADVERTISING	-	-	-	-	-	-	-
10 2790 580 000 00 000 000 000 0000	TRAVEL	1,000	150	1,000	28	500	200	(300)
	TYPE 500 OTHER PURCH SRVC	**95,702**	**98,570**	**98,538**	**130,009**	**132,277**	**226,984**	**94,707**
10 2790 610 000 00 000 000 000 0000	SUPPLIES	125,000	127,106	130,000	122,610	142,500	140,000	(2,500)
10 2790 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	-	35	-	145	-	-	-
10 2790 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	5,199	5,199	5,199	5,407	5,775	5,775	-
10 2790 626 000 00 000 000 000 0000	GASOLINE	27,198	34,338	31,800	32,928	46,163	42,953	(3,210)
10 2790 627 000 00 000 000 000 0000	DIESEL FUEL	57,550	51,973	90,100	71,265	71,136	72,461	1,325
10 2790 627 000 00 000 000 000 9000	DIESEL FUEL	-	-	-	-	-	-	-
	TYPE 600 SUPPLIES	**214,947**	**218,652**	**257,099**	**232,355**	**265,574**	**261,188**	**(4,385)**
10 2790 752 000 00 000 000 000 0000	EQUIPMENT-NEW	5,000	-	5,000	-	6,000	-	(6,000)
10 2790 752 000 00 000 000 000 0000	CAPITAL EQUIPMENT	278,000	259,190	290,610	268,533	288,610	226,090	(62,520)
10 2790 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	12,500	-	12,500	-	-	-	-
	TYPE 700 PROPERTY	**295,500**	**259,190**	**308,110**	**268,533**	**294,610**	**226,090**	**(68,520)**
10 2790 810 000 00 000 000 000 0000	DUES AND FEES	3,000	1,570	3,000	2,333	1,600	2,500	900
10 2790 890 000 00 000 000 000 0000	MISCELLANEOUS	-	74	-	-	-	-	-
	TYPE 800 OTHER	**3,000**	**1,644**	**3,000**	**2,333**	**1,600**	**2,500**	**900**
	TOTAL 2790 TRANSP. SVCS	**2,355,904**	**2,517,408**	**2,823,884**	**2,656,411**	**2,910,304**	**2,815,178**	**(95,126)**
10 2832 890 000 00 000 000 000 0000	MISCELLANEOUS	-	205	-	-	-	-	-
	TYPE 800 OTHER	**-**	**205**	**-**	**-**	**-**	**-**	**-**

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
	TOTAL 2832 REC/PLACEMENT SRVC	-	205	-	-	-	-	-
10 2836 240 000 00 000 000 000 0000	TUITION REIMB	-	1,990	-	-	-	-	-
	TYPE 240 OTHER	-	1,990	-	-	-	-	-
	TOTAL 2836 STAFF SVCS	-	1,990	-	-	-	-	-
10 2910 595 000 00 000 000 000 0000	I.U. OPERATIONS	21,603	21,229	21,229	21,325	21,858	22,880	1,022
	TYPE 500 OTHER PURCH SRVC	**21,603**	**21,229**	**21,229**	**21,325**	**21,858**	**22,880**	**1,022**
	TOTAL 2900 OTHER SUPPORT SVCS	**21,603**	**21,229**	**21,229**	**21,325**	**21,858**	**22,880**	**1,022**
10 3200 132 000 10 000 000 000 0000	SALARIES ACTIVITIES ELEM	10,596	11,567	11,969	12,323	11,969	12,089	120
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.	17,440	18,495	16,768	16,982	16,768	16,936	168
10 3200 132 000 20 000 124 000 0000	SALARIES FINE ARTS M.S.	-	5,800	5,800	5,600	5,800	5,858	58
10 3200 132 000 30 000 000 000 0000	SALARIES ACTIVITIES H.S.	42,972	49,636	49,173	49,514	49,173	47,424	(1,749)
10 3200 132 000 30 000 124 000 0000	SALARIES - FINE ARTS H.S.	19,132	13,300	13,300	13,500	13,300	15,933	2,633
	TYPE 100 SALARIES	**90,140**	**98,798**	**97,010**	**97,919**	**97,010**	**102,540**	**5,530**
10 3200 220 000 10 000 000 000 0000	SOCIAL SECURITY ELEM	811	885	916	935	916	925	9
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.	1,334	1,415	1,283	(69)	1,283	1,296	13
10 3200 220 000 20 000 124 000 0000	SOCIAL SECURITY FINE ARTS M.S.	-	444	444	428	444	448	4
10 3200 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	3,287	3,797	3,762	3,788	3,762	3,628	(134)
10 3200 220 000 30 000 124 000 0000	SOCIAL SECURITY - FINE ARTS H.S.	1,464	1,017	1,017	1,033	1,017	1,219	201
10 3200 230 000 10 000 000 000 0000	RETIREMENT ELEM	3,182	3,474	3,898	3,982	4,001	4,145	144
10 3200 230 000 10 000 124 000 0000	RETIREMENT ELEM	-	-	-	-	-	1,474	1,474
10 3200 230 000 20 000 000 000 0000	RETIREMENT M.S.	5,237	5,538	5,461	6,899	5,606	5,807	202
10 3200 230 000 20 000 124 000 0000	RETIREMENT FINE ARTS M.S.	-	1,742	1,889	1,368	1,939	2,009	70
10 3200 230 000 30 000 000 000 0000	RETIREMENT H.S.	12,904	12,760	16,016	14,787	16,439	16,262	(177)
10 3200 230 000 30 000 124 000 0000	RETIREMENT - FINE ARTS H.S.	5,745	3,123	4,332	3,355	4,446	5,463	1,017
	TYPE 200 BENEFITS	**33,965**	**34,195**	**39,017**	**36,506**	**39,852**	**43,005**	**3,154**
10 3200 360 000 30 000 000 000 0000	PROF ED SRVC EMPLOYEE TRAINING H.S.	-	264	-	-	-	-	-
10 3200 330 000 20 000 000 000 0000	PURCH PRO&TECH SVCS M.S.	-	-	-	-	-	-	-
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.	7,750	2,900	2,800	2,800	5,300	3,800	(1,500)
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.	-	-	-	-	-	-	-

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 3200 350 000 30 000 000 000 0000	SECURITY/SAFETY SERVICES H.S.	-	-	-	-	500	500	-
	TYPE 300 PROF & TECH SRVC	**7,750**	**3,164**	**2,800**	**4,280**	**5,800**	**4,300**	**(1,500)**
10 3200 415 000 30 000 000 000 0000	LAUNDRY LINEN DRY CLEAN H.S.	-	-	-	-	-	-	-
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	-
10 3200 442 000 20 000 124 000 0000	RENTAL OF EQUIP FINE ARTS	-	-	-	280			
10 3200 442 000 30 000 124 000 0000	RENTAL OF EQUIP FINE ARTS	-	3,025	-	2,040	-	-	-
10 3200 444 000 30 000 000 000 0000	RENTALS H.S.	2,500	4,223	3,250	1,855	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	-	-	-
	TYPE 400 CONT MAINT	**2,500**	**7,248**	**3,250**	**14,776**	**4,250**	**4,250**	**-**
10 3200 513 000 30 000 000 000 0000	STUDENT TRANS (CONTRACTED) H.S.	8,500	2,080	7,750	6,568	9,750	9,050	(700)
10 3200 519 000 20 000 000 000 0000	FIELD TRIP M.S.	300	-	700	431	700	1,500	800
10 3200 519 000 30 000 000 000 0000	FIELD TRIPS H.S.	9,486	7,657	9,486	10,153	7,250	12,500	5,250
10 3200 530 000 30 000 000 000 0000	POSTAGE-H.S.	-	-	-	-	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.	-	900	-	1,540	-	-	-
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	1,339	1,260	42	2,560	3,100	540
	TYPE 500 OTHER PURCH SRVC	**19,546**	**11,976**	**19,196**	**18,733**	**20,560**	**26,870**	**6,310**
10 3200 610 000 10 000 124 000 0000	SUPPLIES ELEM	-	-	-	23	-	-	-
10 3200 610 000 20 000 000 000 0000	SUPPLIES M.S.	885	625	1,500	507	2,000	1,300	(700)
10 3200 610 000 20 000 124 000 0000	SUPPLIES M.S.	-	-	-	1,094	-	-	-
10 3200 610 000 30 000 000 000 0000	SUPPLIES H.S.	14,034	10,683	14,000	9,824	10,000	10,950	950
10 3200 610 000 30 000 124 000 0000	SUPPLIES FINE ARTS H.S.	16,268	16,873	16,268	4,807	16,268	16,268	-
10 3200 626 000 30 000 000 000 0000	GASOLINE H.S.	400	711	500	349	500	500	-
10 3200 634 000 20 000 000 000 0000	SNACKS M.S.	1,719	-	-	-	-	-	-
10 3200 634 000 30 000 000 000 0000	SNACKS H.S.	2,000	293	2,000	544	800	800	-
10 3200 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	360	-	360	262	2,360	1,660	(700)
10 3200 635 000 30 000 124 000 0000	MEALS/REFRESHMENTS H.S.	-	-	-	273	-	-	-
10 3200 640 000 20 000 000 000 0000	BOOKS AND PERIODICALS M.S.	-	-	-	-	-	-	-
10 3200 640 000 30 000 000 000 0000	BOOKS AND PERIODICALS H.S.	-	-	-	-	-	-	-
10 3200 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	500	500	-
	TYPE 600 SUPPLIES	**35,666**	**29,185**	**34,628**	**17,684**	**32,428**	**31,978**	**(450)**
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

SAUCON VALLEY SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 3200 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	451	800	904	200	-	(200)
10 3200 810 000 30 000 000 000 0000	DUES AND FEES H.S.	8,345	4,774	8,345	4,622	8,580	8,500	(80)
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	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	200
	TYPE 800 OTHER	**8,345**	**5,224**	**9,145**	**5,815**	**10,780**	**10,700**	**(80)**
	TOTAL 3200 SCHOOL SPONS. ACT	**197,912**	**189,790**	**205,046**	**195,715**	**210,680**	**223,643**	**12,964**
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	71,269	71,299	73,407	75,000	76,875	79,568	2,693
10 3250 133 000 20 000 000 000 0000	SALARY ATHLETICS M.S.	31,633	32,983	26,659	34,950	26,659	26,925	266
10 3250 133 000 30 000 000 000 0000	SALARY ATHLETICS H.S.	283,276	271,962	295,092	271,937	296,525	300,270	3,745
10 3250 151 000 00 000 000 000 0000	SALARY ATHLETIC SECRETARY	36,442	36,442	37,535	42,826	38,661	33,105	(5,556)
10 3250 152 000 00 000 000 000 0000	SALARY SUBS SECS	-	-	-	-	-	-	-
	TYPE 100 SALARIES	**422,620**	**412,686**	**432,694**	**424,713**	**438,720**	**439,868**	**1,148**
10 3250 213 000 00 000 000 000 0000	LIFE INSURANCE	319	347	326	373	348	365	17
10 3250 214 000 00 000 000 000 0000	LTD INSURANCE	366	399	456	427	393	428	35
10 3250 220 000 00 000 000 000 0000	SOCIAL SECURITY	32,330	7,970	8,487	8,871	8,839	8,619	(219)
10 3250 220 000 20 000 000 000 0000	SOCIAL SECURITY M.S.	-	2,523	2,039	2,674	2,039	2,060	20
10 3250 220 000 30 000 000 000 0000	SOCIAL SECURITY H.S.	-	20,805	22,575	20,811	22,684	22,971	286
10 3250 230 000 00 000 000 000 0000	RETIREMENT	126,913	32,346	36,134	36,608	38,624	38,636	12
10 3250 230 000 20 000 000 000 0000	RETIREMENT M.S.	-	9,905	8,683	9,083	8,912	9,233	320
10 3250 230 000 30 000 000 000 0000	RETIREMENT H.S.	-	58,357	96,111	64,014	99,128	85,585	(13,544)
10 3250 240 000 00 000 000 000 0000	TUITION REIMB	-	-	-	-	-	-	-
10 3250 271 000 00 000 000 000 0000	MEDICAL/RX INSURANCE	20,028	23,880	23,880	23,880	23,928	23,880	(48)
10 3250 272 000 00 000 000 000 0000	DENTAL INSURANCE	1,617	1,617	1,617	1,617	1,388	1,577	189
10 3250 275 000 00 000 000 000 0000	VISION INSURANCE	160	160	160	160	124	177	53
10 3250 291 000 00 000 000 000 0000	OTHER EMPLOYEE BENEFITS	-	1,384	734	713	769	1,591	823
	TYPE 200 BENEFITS	**181,733**	**159,692**	**201,202**	**169,229**	**207,175**	**195,121**	**(12,054)**
10 3250 360 000 00 000 000 000 0000	PROF EDUCATIONAL SERVICES	2,375	-	2,375	250	1,500	1,140	(360)
10 3250 360 000 20 000 000 000 0000	PROF EDUCATIONAL SERVICES M.S.	-	457	-	-	-	-	-
10 3250 360 000 30 000 000 000 0000	PROF EDUCATIONAL SERVICES H.S.	-	1,918	-	-	-	-	-
10 3250 330 000 00 000 000 000 0000	OTHER PRO SERVICES	116,318	56,046	119,001	1,892	123,533	126,408	2,874
10 3250 330 000 20 000 000 000 0000	OTHER PRO SERVICES M.S.	-	6,107	-	17,785	-	-	-
10 3250 330 000 30 000 000 000 0000	OTHER PRO SERVICES H.S.	-	45,510	-	81,590	-	-	-
10 3250 350 000 00 000 000 000 0000	POLICE SERVICES	2,800	-	2,900	-	2,900	2,900	-
10 3250 350 000 20 000 000 000 0000	POLICE SERVICES M.S.	-	-	-	-	-	-	-

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10 3250 350 000 30 000 000 000 0000	POLICE SERVICES H.S.	-	2,668	-	2,893	-	-	-
	TYPE 300 PROF & TECH SRVC	**121,493**	**112,706**	**124,276**	**104,410**	**127,933**	**130,448**	**2,514**
10 3250 430 000 00 000 000 000 0000	REPAIRS/MAINT	24,125	1,784	29,125	967	29,325	29,575	250
10 3250 430 000 20 000 000 000 0000	REPAIRS/MAINT M.S.	-	59	-	6,373	-	-	-
10 3250 430 000 30 000 000 000 0000	REPAIRS/MAINT H.S.	-	16,210	-	13,970	-	-	-
10 3250 442 000 00 000 000 000 0000	LEASED COPIER	-	-	-	820	883	883	-
10 3250 442 000 20 000 000 000 0000	RENTAL EQUIP M.S.	-	403	-	890	-	-	-
10 3250 442 000 30 000 000 000 0000	RENTAL EQUIP H.S.	660	2,781	4,900	2,812	4,900	5,050	150
10 3250 444 000 00 000 000 000 0000	RENTALS	4,700	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**29,485**	**21,236**	**34,025**	**25,833**	**35,108**	**35,508**	**400**
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.	-	-	-	-	-	-	-
10 3250 519 000 00 000 000 000 0000	STUDENT TRANSPORTATION	48,120	-	52,000	-	57,000	58,000	1,000
10 3250 519 000 20 000 000 000 0000	STUDENT TRANSPORTATION M.S.	-	6,631	-	9,154	-	-	-
10 3250 519 000 30 000 000 000 0000	STUDENT TRANSPORTATION H.S.	-	50,503	-	43,760	-	-	-
10 3250 529 000 00 000 000 000 0000	ATHLETIC INSURANCE	13,635	-	13,635	-	22,000	35,000	13,000
10 3250 529 000 20 000 000 000 0000	ATHLETIC INSURANCE M.S.	-	2,622	-	4,182	-	-	-
10 3250 529 000 30 000 000 000 0000	ATHLETIC INSURANCE H.S.	-	11,013	-	15,588	-	-	-
10 3250 530 000 00 000 000 000 0000	COMMUNICATIONS	200	-	200	-	200	200	-
10 3250 549 000 00 000 000 000 0000	ADVERTISING	450	-	450	-	450	450	-
10 3250 550 000 00 000 000 000 0000	PRINTING/BINDING	600	-	600	130	600	600	-
10 3250 550 000 20 000 000 000 0000	PRINTING/BINDING M.S.	-	105	-	-	-	-	-
10 3250 550 000 30 000 000 000 0000	PRINTING/BINDING H.S.	-	105	-	-	-	-	-
10 3250 580 000 00 000 000 000 0000	TRAVEL	10,600	1,078	10,850	1,299	11,350	11,350	-
10 3250 580 000 20 000 000 000 0000	TRAVEL- M.S.	-	-	-	-	-	-	-
10 3250 580 000 00 000 000 000 0000	TRAVEL	-	645	-	-	-	-	-
10 3250 580 000 30 000 000 000 0000	TRAVEL- H.S.	-	8,465	-	11,078	-	-	-
	TYPE 500 OTHER PURCH SRVC	**77,355**	**81,167**	**81,485**	**85,372**	**95,350**	**109,350**	**14,000**
10 3250 610 000 00 000 000 000 0000	SUPPLIES	62,971	9,316	65,736	5,844	85,392	89,892	4,500
10 3250 610 000 20 000 000 000 0000	SUPPLIES M.S.	-	6,523	-	11,621	-	-	-
10 3250 610 000 30 000 000 000 0000	SUPPLIES H.S.	-	51,332	-	67,738	-	-	-
10 3250 611 000 00 000 000 000 0000	UNIFORMS	-	-	-	-	51,275	50,597	(678)
10 3250 611 000 20 000 000 000 0000	UNIFORMS-M.S.	-	8,978	-	3,110	-	-	-
10 3250 611 000 30 000 000 000 0000	UNIFORMS-H.S.	-	35,891	-	33,045	-	-	-
10 3250 635 000 00 000 000 000 0000	MEALS/REFRESHMENTS	1,125	75	1,125	365	1,100	850	(250)
10 3250 635 000 20 000 000 000 0000	MEALS/REFRESHMENTS M.S.	-	-	-	-	-	-	-
10 3250 635 000 30 000 000 000 0000	MEALS/REFRESHMENTS H.S.	-	106	-	-	-	-	-
10 3250 640 000 00 000 000 000 0000	BOOKS AND PERIODICALS	-	-	-	50	-	-	-

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 3250 650 000 00 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	-	-	-	-	-	-
10 3250 650 000 20 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	109	-	-	-	-	-
10 3250 650 000 30 000 000 000 0000	SUPPLIES & FEES-TECH RELATED	-	457	-	-	-	-	-
	TYPE 600 SUPPLIES	**64,096**	**112,787**	**66,861**	**121,772**	**137,767**	**141,339**	**3,572**
10 3250 752 000 00 000 000 000 0000	EQUIPMENT-NEW	9,500	-	9,500	225	-	-	-
10 3250 752 000 20 000 000 000 0000	EQUIPMENT-NEW M.S.	-	-	-	-	-	-	-
10 3250 752 000 30 000 000 000 0000	EQUIPMENT-NEW H.S.	-	-	-	-	-	-	-
10 3250 751 000 00 000 000 000 0000	UNIFORMS	49,568	-	46,983	-	-	-	-
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	-	-	-	-	-	-
10 3250 751 000 20 000 000 000 0000	UNIFORMS M.S.	-	-	-	-	-	-	-
10 3250 762 000 20 000 000 000 0000	EQUIPMENT-REPLACEMENT M.S.	-	-	-	-	-	-	-
10 3250 762 000 30 000 000 000 0000	EQUIPMENT-REPLACEMENT H.S.	-	-	-	-	-	-	-
10 3250 762 000 00 000 000 000 0000	EQUIPMENT-REPLACEMENT	8,500	-	8,500	-	-	-	-
10 3250 761 000 20 000 000 000 0000	REPLACEMENT UNIFORMS M.S.	-	-	-	-	-	-	-
	TYPE 700 PROPERTY	**67,568**	**-**	**64,983**	**225**	**-**	**-**	**-**
10 3250 810 000 00 000 000 000 0000	DUES AND FEES	10,717	380	11,067	150	11,167	11,552	385
10 3250 810 000 20 000 000 000 0000	DUES AND FEES M.S.	-	1,609	-	1,415	-	-	-
10 3250 810 000 30 000 000 000 0000	DUES AND FEES H.S.	-	10,051	-	8,441	-	-	-
10 3250 890 000 00 000 000 000 0000	MISCELLANEOUS	-	-	-	-	-	-	-
	TYPE 800 OTHER	**10,717**	**12,040**	**11,067**	**10,006**	**11,167**	**11,552**	**385**
	TOTAL 3250 ATHLETIC SRVC	**975,068**	**912,313**	**1,016,593**	**941,558**	**1,053,221**	**1,063,186**	**9,964**
10 3300 190 000 00 000 000 000 9500	SALARIES-SWIMMING PGM	7,600	7,835	7,600	7,092	7,600	7,600	-
	TYPE 100 SALARIES	**7,600**	**7,835**	**7,600**	**7,092**	**7,600**	**7,600**	**-**
10 3300 220 000 00 000 000 000 9500	SOCIAL SECURITY	581	599	581	543	581	581	-
10 3300 230 000 00 000 000 000 9500	RETIREMENT	-	29	-	-	-	-	-
	TYPE 200 BENEFITS	**581**	**628**	**581**	**543**	**581**	**581**	**-**
10 3300 360 000 00 000 000 000 9055	PROF EDUCATIONAL SERVICES	-	420	-	648	-	-	-
10 3300 350 000 00 000 000 000 0000	SECURITY/SAFETY SERVICES	4,000	4,720	4,000	4,780	4,000	4,000	-
	TYPE 300 BENEFITS	**4,000**	**5,140**	**4,000**	**5,428**	**4,000**	**4,000**	**-**
10 3300 430 000 00 000 000 000 0000	REPAIRS AND MAINTENANCE	1,500	-	-	-	-	-	-
	TYPE 400 CONT MAINT	**1,500**	**-**	**-**	**-**	**-**	**-**	**-**
10 3300 590 000 00 000 000 000 0000	CROSSING GUARDS	-	-	-	-	-	-	-
	TYPE 500 OTHER PURCH SRVC	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 3300 610 000 00 000 000 000 0000	SUPPLIES	-	-	-	-	-	-	-
10 3300 610 411 00 000 000 000 0000	SUPPLIES - TITLE I	100	547	100	580	100	100	-
	TYPE 600 SUPPLIES	**100**	**547**	**100**	**580**	**100**	**100**	**-**
10 3300 810 000 00 000 000 000 0000	DUES AND FEES	1,000	-	1,000	-	1,000	1,000	-
10 3300 810 000 00 000 000 000 9500	DUES AND FEES	-	-	-	-	-	-	-
10 3300 810 411 10 000 000 000 0000	DUES AND FEES	-	100	-	1,100	-	-	-
	TYPE 800 OTHER	**1,000**	**100**	**1,000**	**1,100**	**1,000**	**1,000**	**-**
	TOTAL 3300 NON-INST SRVC	**14,781**	**14,250**	**13,281**	**14,742**	**13,281**	**13,281**	**-**
10 5110 810 000 00 000 000 000 0000	DEBT SERVICE - FEES	-	-	-	-	-	-	-
10 5110 832 000 00 000 000 000 0000	BOND INTEREST-SV	211,527	265,130	319,381	251,510	341,052	333,980	(7,072)
10 5110 833 000 00 000 000 000 0000	INTEREST EXPENSE - TRAN	-	-	-	-	-	-	-
10 5130 880 000 00 000 000 000 0000	REFUND PRIOR YEAR RECEIPTS	-	-	-	4	-	-	-
	TYPE 800 OTHER	**211,527**	**265,130**	**319,381**	**251,514**	**341,052**	**333,980**	**(7,072)**
10 5110 910 000 00 000 000 000 0000	PRINCIPAL REDEMPTN - SVSD	4,130,000	4,130,000	2,962,120	2,908,000	1,695,000	1,471,000	(224,000)
	TYPE 900 OTHER USES OF FUNDS	**4,130,000**	**4,130,000**	**2,962,120**	**2,908,000**	**1,695,000**	**1,471,000**	**(224,000)**
	TOTAL 5110 DEBT SERVICE	**4,341,527**	**4,395,130**	**3,281,501**	**3,159,514**	**2,036,052**	**1,804,980**	**(231,072)**
10 5230 932 000 00 000 000 000 0000	CAPITAL PROJECT FUND TRANSFER	-	-	-	-	-	224,000	224,000
10 5251 939 000 00 000 000 000 0000	FOOD SERVICE FUND TRANSFER	-	-	-	27,084	-	-	-
	TYPE 900 OTHER USES OF FUNDS	**-**	**-**	**-**	**27,084**	**-**	**224,000**	**224,000**
	TOTAL 5200 INTERFUND TRANSFER-OUT	**-**	**-**	**-**	**27,084**	**-**	**224,000**	**224,000**
10 5900 840 000 00 000 000 000 0000	**BUDGETARY RESERVE**	**-**	-	**-**	-	**-**	93,518	93,518
	TYPE 900 OTHER	**-**	-	**-**	-	**-**	**93,518**	93,518
	TOTAL 5900 FUND TRANS	**-**	**-**	**-**	**-**	**-**	**93,518**	**93,518**
TOTAL EXPENDITURES 2019-2020		**45,401,901**	**46,095,022**	**46,432,405**	**46,098,220**	**46,266,477**	**47,399,827**	**1,133,349**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT SUMMARY
BUDGET 2019-2020

								2018/2019 to 2019/2020	
		BUDGET 2016/2017	ACTUAL 2016/2017	BUDGET 2017/2018	ACTUAL 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
OBJECT									
100	SALARIES	20,544,086	20,359,632	21,265,311	20,977,098	21,356,682	21,428,644	0.34	71,961
200	BENEFITS	11,549,698	12,147,042	12,872,694	12,637,305	12,995,652	13,130,812	1.04	135,160
300	PROFESSIONAL AND TECHNICAL SERVICES	1,926,490	1,906,352	2,017,953	2,024,557	1,988,794	2,188,932	10.06	200,138
400	CONTRACTED MAINTENANCE	816,675	789,783	834,544	756,260	931,276	908,179	(2.48)	(23,097)
500	OTHER PURCHASED SERVICES	3,560,504	4,093,915	3,558,954	4,160,029	4,190,031	5,102,808	21.78	912,777
600	SUPPLIES	1,958,270	1,908,041	1,908,780	1,904,383	2,201,598	2,053,500	(6.73)	(148,099)
700	PROPERTY	515,035	279,190	487,415	294,407	364,210	285,690	(21.56)	(78,520)
800	OTHER	401,143	481,066	524,633	409,096	543,233	606,261	11.60	63,028
900	OTHER USES OF FUNDS	4,130,000	4,130,000	2,962,120	2,935,084	1,695,000	1,695,000	-	-
TOTAL EXPENDITURES 2019-2020		45,401,901	46,095,022	46,432,405	46,098,220	46,266,477	47,399,827	2.45	1,133,349

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
	SALARIES								
110	ADMINISTRATIVE	1,567,570	1,563,212	1,614,597	1,620,671	1,751,285	1,783,190	1.82	31,906
	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, special education supervisor,supervisor of assessments and instruction								
111	BOARD SECRETARY,TREASURER AND TAX CLERK	2,900	2,900	2,900	2,900	2,900	2,900	-	-
121	PROFESSIONAL STAFF	14,000,861	13,848,256	14,365,046	14,274,856	14,031,476	14,148,334	0.83	116,857
	Salary appropriations for the professional bargaining unit based on an instructional staff of 173 full-time/part-time teachers.								
122	PROFESSIONAL STAFF SUBSTITUTES Daily substitute salaries.	186,369	220,327	185,370	263,979	336,240	264,240	(21.41)	(72,000)
123	STIPEND	-	-	-	-	182,000	-	(100.00)	(182,000)
124	DEPARTMENT CHAIR/TEAM LEADERS	-	-	-	-	-	46,000	100.00	46,000
125	DETENTION	-	-	-	-	-	11,960	100.00	11,960
130	PROFESSIONAL SUMMER SALARIES This category includes summer hours for special ed, guidance counselors, psych and curriculumn services.	63,542	50,556	71,802	64,241	65,910	56,155	(14.80)	(9,755)
131	NURSE AIDE	57,629	54,700	59,368	56,195	61,156	65,327	6.82	4,171
132	STUDENT ACTIVITIES Includes 35 positions at the high school, 14 positions at the middle school and 6 positions at the elementary	90,140	98,798	97,010	97,919	97,010	102,540	5.70	5,530
133	ATHLETICS Includes full time athletic director, 62 coaching positions at the high school and 10 coaching positions at the middle school	386,178	376,244	395,158	381,887	400,059	406,763	1.68	6,704
134	NURSE AIDES SUBS	650	-	650	60	650	650	-	-
141	TECHNOLOGY SALARIES Includes 2 computer technician	183,824	185,347	189,339	188,963	115,285	118,744	3.00	3,459
142	PART TIME TECHNOLOGY	-	-	11,250	3,506	11,250	11,250	-	-
150	BUSINESS OFFICE CLERICAL Includes 1 secretary to the business manager, 1 accounts payable clerk, 1 part time sec, 1 payroll/benefits clerk	195,335	194,032	201,195	199,049	151,609	160,769	6.04	9,160
151	OFFICE CLERICAL	606,153	594,014	604,865	623,796	636,175	636,978	0.13	803
	Salary appropriations for 14 full-time secretaries								

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/17	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/18	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
152	SUBSTITUTE CLERICAL Appropriations for daily substitutes for clerical staff.	10,441	5,128	10,441	1,886	10,441	3,000	(71.27)	(7,441)
153	SUMMER CLERICAL	-	-	-	-	-	-	-	-
161	MECHANICS/MAINTENANCE Salary appropriations for 2 transportation mechanics and 6 maintenance personnel	445,848	401,188	459,181	399,037	413,962	426,358	2.99	12,397
163	MECHANICS/MAINTENANCE OVERTIME Salary appropriations for maintenance overtime	23,997	13,838	23,997	23,990	23,997	23,997	-	-
170	CUSTODIAL Salary appropriation is for 20 full-time custodians 3 day shift custodians, 17 nightshift custodians.	1,002,352	942,859	1,031,264	933,918	1,061,652	1,092,852	2.94	31,200
171	AIDES/MONITORS Salary appropriations for 30 full-time aides and 15 part-time aides.	791,913	754,514	786,827	776,191	816,355	951,402	16.54	135,047
172	CUSTODIAL SUBSTITUTES Salary appropriations for substitute custodians.	40,000	48,776	40,000	44,404	40,000	40,000	-	-
173	BUS DRIVERS OVERTIME Salary appropriations for drivers overtime.	5,000	9,070	5,000	12,822	10,000	10,000	-	-
174	CUSTODIAL OVERTIME Salary appropriations for custodial overtime.	30,000	19,537	30,000	18,967	30,000	30,000	-	-
175	DRIVERS WAGES Salary appropriations for 23 full-time bus drivers, 20 part-time bus drivers and 1 Utility truck driver.	781,004	898,040	1,007,672	917,158	1,037,891	965,856	(6.94)	(72,036)
177	SUB AIDES	16,780	31,395	16,780	27,771	16,780	16,780	-	-
180	FITNESS EMPLOYEES	-	-	-	-	-	-	-	-
182	SUMMER EMPLOYEES Salary appropriaton for 4 movers/cleaners to help over the summer, 2 maintenance helpers, 4 painters and 6 bus cleaners over the summer	48,000	39,068	48,000	35,840	45,000	45,000	-	-
190	SWIMMING PROGRAM	7,600	7,835	7,600	7,092	7,600	7,600	-	-
TOTAL EXPENDITURES 2019-2020		**20,544,086**	**20,359,632**	**21,265,311**	**20,977,098**	**21,356,682**	**21,428,644**	0.34	**71,961**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
213	LIFE INSURANCE This includes life insurance premiums paid by the district.	35,814	42,361	36,887	43,536	36,681	40,697	10.95	4,016
214	INCOME PROTECTION INSURANCE This includes the LTD premium paid by the district.	62,716	70,193	66,502	72,121	81,940	72,597	(11.40)	(9,344)
220	SOCIAL SECURITY The districts share of social security contributions based on a 7.65 % of total wages.	1,571,623	1,523,744	1,626,796	1,565,724	1,633,786	1,639,291	0.34	5,505
230	RETIREMENT The districts share of retirement contributions for 2019-2020 is 34.29% of total eligible earnings for 2019-2020. For 2018-2019 33.43%,2017-2018 32.57%,2016-2017 30.03%	6,167,107	6,060,649	6,923,636	6,741,889	7,048,604	7,327,898	3.96	279,294
240	TUITION REIMBURSEMENT Projected cost on terms of the agreement with the professional bargaining unit.	193,330	333,251	193,330	260,712	255,000	255,000	-	-
250	UNEMPLOYMENT COMP INSURANCE Unemployment compensation paid to eligible individuals as a result of termination of employment.	23,000	15,982	23,000	7,496	23,000	15,000	(34.78)	(8,000)
271	MEDICAL & PRESCRIPTION INSURANCE Appropriations for the districts self insured medical and prescription program.	2,884,032	3,450,199	3,450,660	3,420,230	3,385,812	3,271,560	(3.37)	(114,252)
272	DENTAL INSURANCE The districts premium for dental insurance.	233,604	233,958	239,979	231,449	196,402	214,654	9.29	18,252

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
275	EYE CARE INSURANCE Appropriation for the dstricts self insured eye care program.	23,132	23,574	23,212	22,945	17,525	24,200	38.09	6,675
281	OPEB FOR COST OF RETIREE'S HEALTH	221,664	232,573	179,501	150,203	186,512	150,955	(19.06)	(35,557)
291	OTHER EMPLOYEE BENEFITS	133,677	160,558	109,191	121,000	130,389	118,961	(8.76)	(11,429)
TOTAL EXPENDITURES 2019-2020		**11,549,698**	**12,147,042**	**12,872,694**	**12,637,305**	**12,995,652**	**13,130,812**	1.04	**135,160**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL ESPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL ESPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
305	TAX COLLECTION	-	-	-	-	-	-	-	-
310	TAX COLLECTION BERK/NORTH CTY/KEYSTONE 5% delinquent RE Tax fees to County. Reflects collection fees from Berkeheimer RE and Per Capita. Earned income tax collection Keystone and emergency municipal service collection.	155,000	132,523	85,000	99,978	85,000	85,000	-	-
322	PROFESSIONAL EDUC SVCS IU Special education services provided by IU's.	1,109,049	1,071,851	1,259,899	1,202,357	1,156,160	1,162,012	0.51	5,852
323	PROF EDUC SVCS OTHER EDUC AGENCIES	35,000	50,444	35,000	46,446	35,000	39,250	12.14	4,250
329	PROFESSIONAL EDUCATION SERVICES/STAFF DEV Amounts spent on instructors for inservice training includes teachers and support staff.	-	742	-	624	-	-	-	-
330	OTHER PROFESSIONAL SERVICES OT/PT services,Local auditing fees for year end audit of financial statements,single audit,drivers physicals,also fees paid to orthopedic association for athletic training services and fee's.	563,468	568,480	553,951	599,063	631,331	802,960	27.19	171,629
331	D & A SCREENING	4,000	3,315	4,120	3,740	4,120	4,000	(2.91)	(120)
336	DENTAL EXAMS Amounts paid for student dental exams	600	345	600	766	600	600	-	-
340	TAX COLLECTION LAFAYETTE/COMPUTER FEES Bank fees charged for real estate and per capita tax collection.	-	-	-	-	-	-	-	-
348	TECHNICAL SERVICES Purchased services annual fire system inspection,HVAC maintenance,phone system,master clock system, etc.	-	-	-	-	-	-	-	-
350	SECURITY/SAFETY SERVICES	8,000	8,227	8,100	8,847	8,600	8,200	-	(400)
360	PROFESSIONAL EDUC SVCS EMPLOYEE TRAINING	51,373	70,425	71,284	62,736	67,983	86,910	27.84	18,927
TOTAL EXPENDITURES 2019-2020		**1,926,490**	**1,906,352**	**2,017,953**	**2,024,557**	**1,988,794**	**2,188,932**	10.06	**200,138**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
411	DISPOSAL SERVICES Garbage disposal services.	24,322	24,013	24,322	25,210	24,322	25,000	2.79	678
414	LAWN CARE SERVICES Contracted mowing services and grub treatment.	82,000	68,406	82,000	66,691	70,000	70,000	-	-
415	UNIFORM SERVICES Rental of uniforms for transportation mechanics	716	766	720	795	720	800	11.11	80
424	WATER/SEWER Expenditures for water and sewer utility services.	45,000	43,156	45,000	33,781	45,000	45,000	-	-
430	REPAIRS & MAINTENANCE Expenditures for repairs and maintenance services by other than District personnel. This includes contracts and agreements covering maintenance of buildings,equipment and vehicles. Typically not involving annual service agreements.	305,430	307,287	301,268	246,710	325,946	301,555	(7.48)	(24,391)
438	MAINT,REPAIR/UPGRADE INFOR	-	-	-	-	-	-	-	-
442	LEASED COPY MACHINES	144,007	136,127	148,247	133,266	139,850	140,000	0.11	150
444	RENTALS/LEASED VEHICLES Equipment rental fees and rental of box truck for the Band.	10,200	6,373	6,250	1,855	6,250	3,250	(48.00)	(3,000)
448	LEASE TECHNOLOGY Lease used to purchase district wide technology.	205,000	203,656	226,737	237,352	319,188	322,574	1.06	3,386
449	OTHER RENTALS	-	-	-	10,601	-	-	-	-
TOTAL EXPENDITURES 2019-2020		**816,675**	**789,783**	**834,544**	**756,260**	**931,276**	**908,179**	(2.48)	**(23,097)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
511	STUDENT TRANSP SRVC FROM ANOTHER LEA	-	946	-	776	-	-	-	-
513	STUDENT TRANSPORTATION CONTRACTED Contracted services to transport students on field trips or events that district transportation department can't provide.	23,800	13,544	21,900	14,886	21,300	105,950	397.42	84,650
516	IU TRANSPORTATION SVCS Expenditure for special education students transported through the IU.	84,302	88,124	87,138	123,025	123,977	133,634	7.79	9,657
519	STUDENT TRANSPORTATION/FIELD TRIPS Expenditures include transportation to and from extracurricular activities.	78,761	73,761	77,218	73,646	81,330	85,945	5.67	4,615
523	PROPERTY/AUTO/LIABILITY INSURANCE Package increases due to inflationary trends in property values and newer replacement vehicles.	274,675	274,898	286,675	281,044	290,175	298,100	2.73	7,925
525	INSURANCE - BONDING Expenditures for bonds guaranteeing the district against losses resulting from actions of the treasurer,tax collector,employees or other personnel of the district.	4,350	4,279	4,350	4,195	4,300	4,300	-	-
529	INSURANCE - ERRORS & OMISSION,W/C, ATHLETIC The district purchases worker's compensation based on a percentage of wages. This rate is subject to adjustment. Increase due to change in experience modification which will increase due to losses.	288,635	313,098	323,635	329,672	342,000	385,000	12.57	43,000
530	COMMUNICATIONS Includes Postage and Telephone services	72,500	60,075	73,776	50,768	73,742	53,200	(27.86)	(20,542)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
538	TELECOMMUNICATIONS Internet services and purchased services for public access television.	39,356	26,713	39,356	29,300	39,356	39,356	-	-
549	ADVERTISING Legal advertising of Board Meetings and notice of solicitation of bid proposals for supplies,equipment or contracted services and employment notices are charged to this appropriation.	9,450	7,279	7,750	6,282	7,750	7,750	-	-
550	PRINTING & BINDING	14,485	11,888	13,471	12,415	16,450	13,700	(16.72)	(2,750)
561	TUITION OTHER LEAS Expenditures for services rendered by other districts within the state.	44,000	95,982	44,000	73,907	44,000	92,000	109.09	48,000
562	TUITION TO CHARTER SCHOOLS Expenditure to reimburse PA Charter Schools for education services.	1,287,045	1,691,788	1,287,045	1,886,837	1,893,900	2,573,805	35.90	679,905
563	TUITION - NON PUBLIC	100,000	197,815	100,000	18,378	100,000	28,000	(72.00)	(72,000)
564	OTHER VOCATIONAL ED - BAVTS Expenditures for services rendered by area vocational technical schools.	873,443	872,231	819,361	818,250	775,703	707,680	(8.77)	(68,023)
566	TUITION TO NCC Expenditures for services rendered by community college.	280,559	280,298	285,480	285,480	291,310	288,622	(0.92)	(2,688)
567	TUITION APS	18,000	32,074	18,000	83,546	18,000	228,346	1,168.59	210,346
568	TUITION TO PRRI/DC Tuition for students. Includes tuition for Private Residential Rehabilitation Institutes and alternative education programs and detention centers.	-	-	-	17,216	-	-	-	-
580	TRAVEL Expenditures for travel to and from conferences and between schools.	38,540	27,893	41,570	29,080	37,880	34,540	(8.82)	(3,340)

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
590	CROSSING GUARDS	-	-	-	-	-	-	-	-
591	MISC PURCHASED SRVC	-	-	-	-	-	-	-	-
594	INSTITUTIONALIZED CHILD	7,000	-	7,000	-	7,000	-	(100.00)	(7,000)
595	IU OPERATIONS Deduction from basic subsidy for Intermediate Unit Administrative services.	21,603	21,229	21,229	21,325	21,858	22,880	4.68	1,022
TOTAL EXPENDITURES 2019-2020		**3,560,504**	**4,093,915**	**3,558,954**	**4,160,029**	**4,190,031**	**5,102,808**	21.78	**912,777**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
610	SUPPLIES Appropriation for supplies other than those listed below required for the operation of the district.	804,425	710,283	802,163	776,791	839,232	848,978	1.16	9,746
611	UNIFORMS	-	44,869	-	36,155	51,275	50,597	100.00	(678)
621	NATURAL GAS Appropriation for district gas utility services used for heating the facilities.	135,288	150,052	173,210	185,374	131,225	129,913	(1.00)	(1,312)
622	ELECTRIC	509,359	478,678	393,522	397,969	366,045	377,103	3.02	11,058
624	FUEL OIL for heating the district and backup generator campus	673	891	-	358	645	762	100.00	117
626	GASOLINE Appropriation for gasoline purchased for district-owned vehicles and busses.	27,598	35,049	32,300	33,277	46,663	43,453	(6.88)	(3,210)
627	DIESEL FUEL Appropriation for diesel fuel purchased for district-owned busses.	57,550	51,973	90,100	71,265	71,136	72,461	1.86	1,325
634	SNACKS	4,819	580	4,700	2,264	3,120	2,650	(15.06)	(470)
635	MEALS/REFRESHMENTS	2,485	1,223	2,485	5,167	5,620	4,060	(27.76)	(1,560)
640	BOOKS AND PERIODICALS Appropriation for reference books,textbooks,workbooks and periodicals.	160,303	155,676	128,390	135,634	401,753	214,503	(46.61)	(187,250)
650	SUPPLIES & FEES-TECH RELATED	255,770	278,767	281,910	260,129	284,885	309,020	8.47	24,136
TOTAL EXPENDITURES 2019-2020		**1,958,270**	**1,908,041**	**1,908,780**	**1,904,383**	**2,201,598**	**2,053,500**	(6.73)	**(148,099)**

6/24/2019

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
751	NON-CAP EQUIPMENT-ORIGINAL/ADDITIONAL	49,568	-	46,983	-	-	-	-	-
752	CAPITAL EQUIPMENT-ORIGINAL/ADDITIONAL	423,902	259,190	394,417	285,357	348,610	275,090	(21.09)	(73,520)
758	CAPITALIZED TECH SOFTWARE-ORIGINAL	-	20,000	-	9,050	-	-	-	-
762	CAPITAL EQUIPMENT REPLACEMENT	41,565	-	46,015	-	15,600	10,600	(32.05)	(5,000)
TOTAL EXPENDITURES 2019-2020		**515,035**	**279,190**	**487,415**	**294,407**	**364,210**	**285,690**	(21.56)	**(78,520)**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

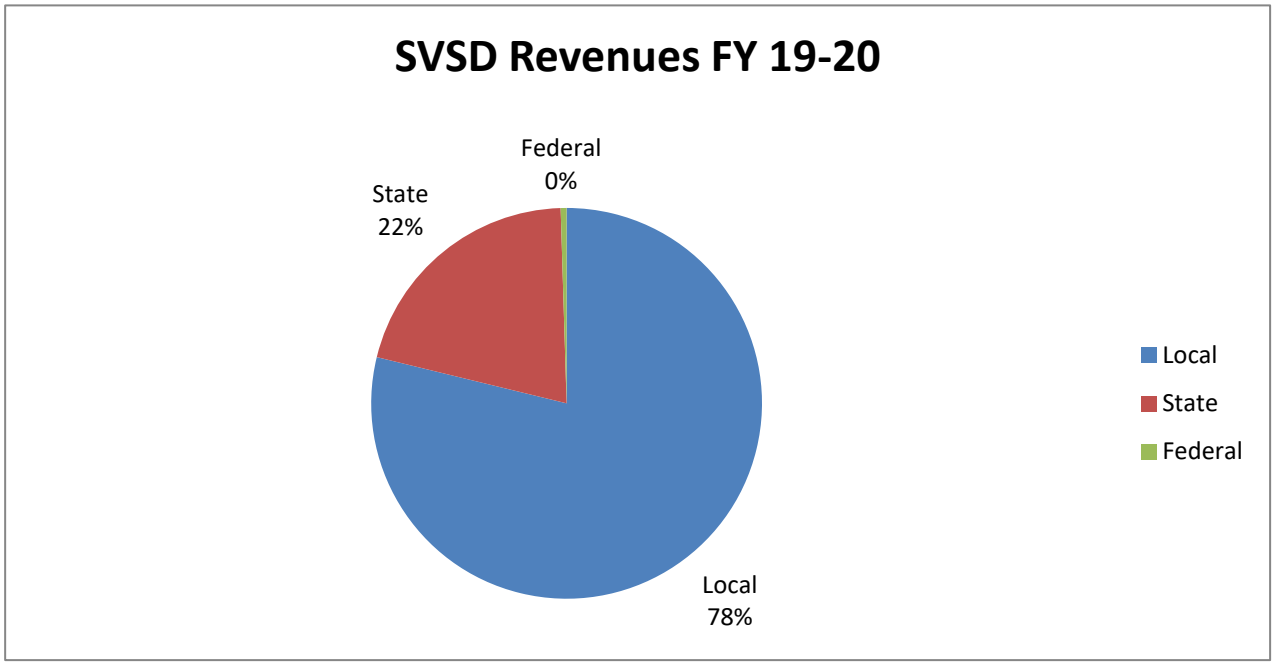
								2018/2019 to 2019/2020	
		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	% INCR/DECR BUD TO BUD	$ INCR/DECR BUD TO BUD
810	DUES AND FEES Membership dues and fees,school board dues,CDL fees,chemical licenses,student activity fees and athletic dues and fees.	66,405	56,010	67,853	48,762	67,971	66,423	(2.28)	(1,548)
820	CLAIMS,JUDGEMENTS/PENALTIES	-	45,000	-	-	-	-	-	-
832	BOND INTEREST	211,527	265,130	319,381	251,510	341,052	333,980	(2.07)	(7,072)
840	BUDGETARY RESERVE	-	-	-	-	-	93,518	100.00	93,518
880	REFUND PRIOR YEARS RECEIPTS	-	-	-	4	-	-	-	-
890	MISCELLANEOUS Expenditures typically not fitting any other category.	123,211	113,332	135,899	106,851	128,940	110,440	94.88	(18,500)
894	STUDENT FEES	-	1,594	1,500	1,969	5,270	1,900	(63.95)	(3,370)
TOTAL EXPENDITURES 2019-2020		**401,143**	**481,066**	**524,633**	**409,096**	**543,233**	**606,261**	11.60	**63,028**

SAUCON VALLEY SCHOOL DISTRICT
OBJECT CODE SUMMARY EXPENDITURE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	ACTUAL EXPENSES 06/30/2017	BUDGET 2017/2018	ACTUAL EXPENSES 06/30/2017	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to % INCR/DECR BUD TO BUD
910	PRINCIPAL REDEMPTION	4,130,000	4,130,000	2,962,120	2,908,000	1,695,000	1,471,000	(13.22)
932	CAPITAL PROJECTS FUNDS TRANSFER	-	-	-	-	-	224,000	100.00
939	FOOD SERVICE FUND TRANSFER	-	-	-	27,084	-	-	-
TOTAL EXPENDITURES 2019-2020		**4,130,000**	**4,130,000**	**2,962,120**	**2,935,084**	**1,695,000**	**1,695,000**	-

2019/2020 $ INCR/DECR BUD TO BUD
(224,000)
224,000
-
-

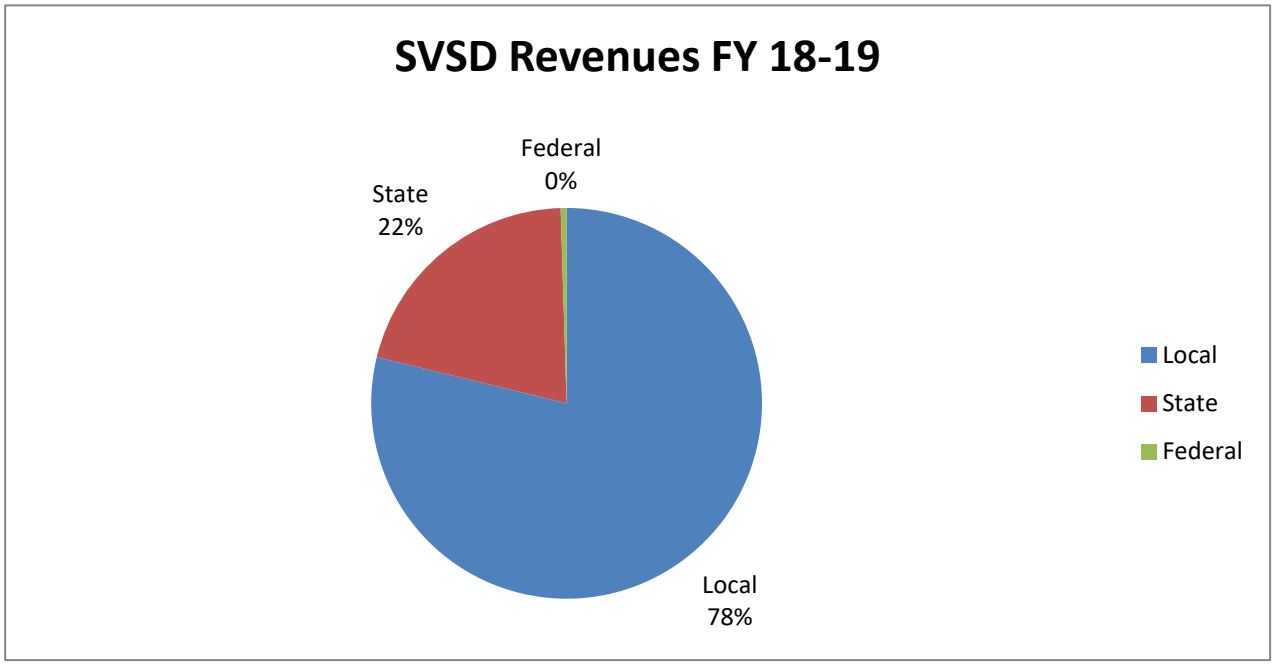
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2019-2020



SVSD Revenues FY 19-20

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

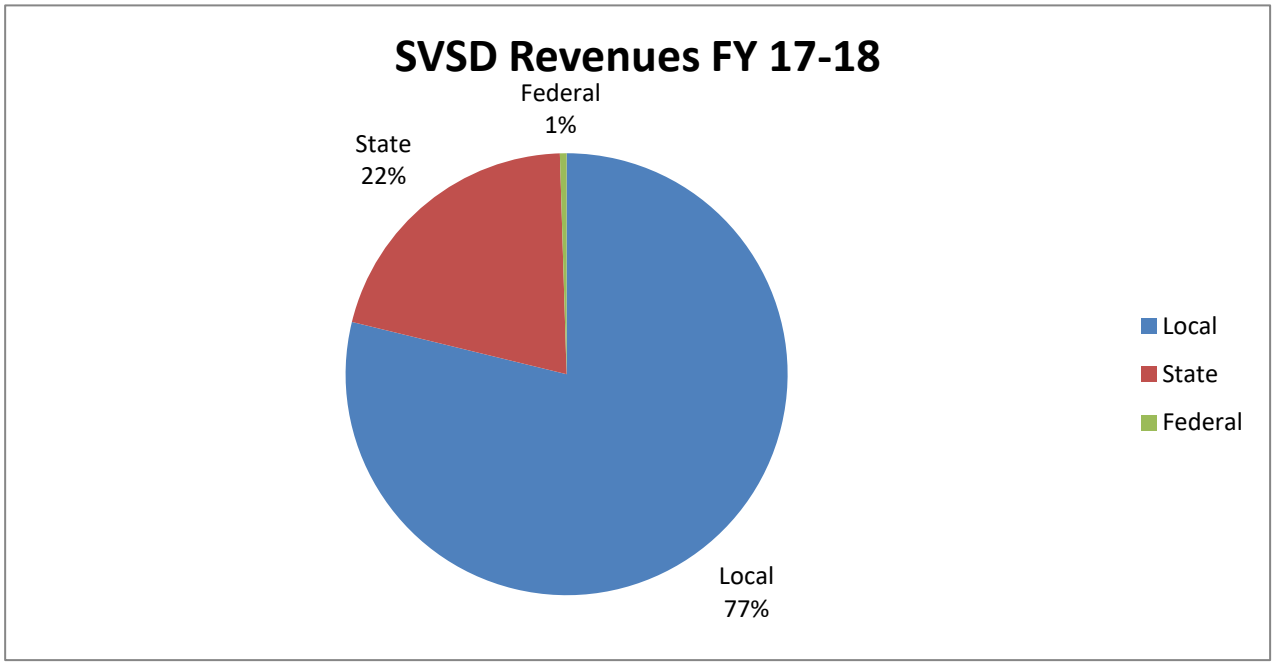
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2018-2019



SVSD Revenues FY 18-19

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

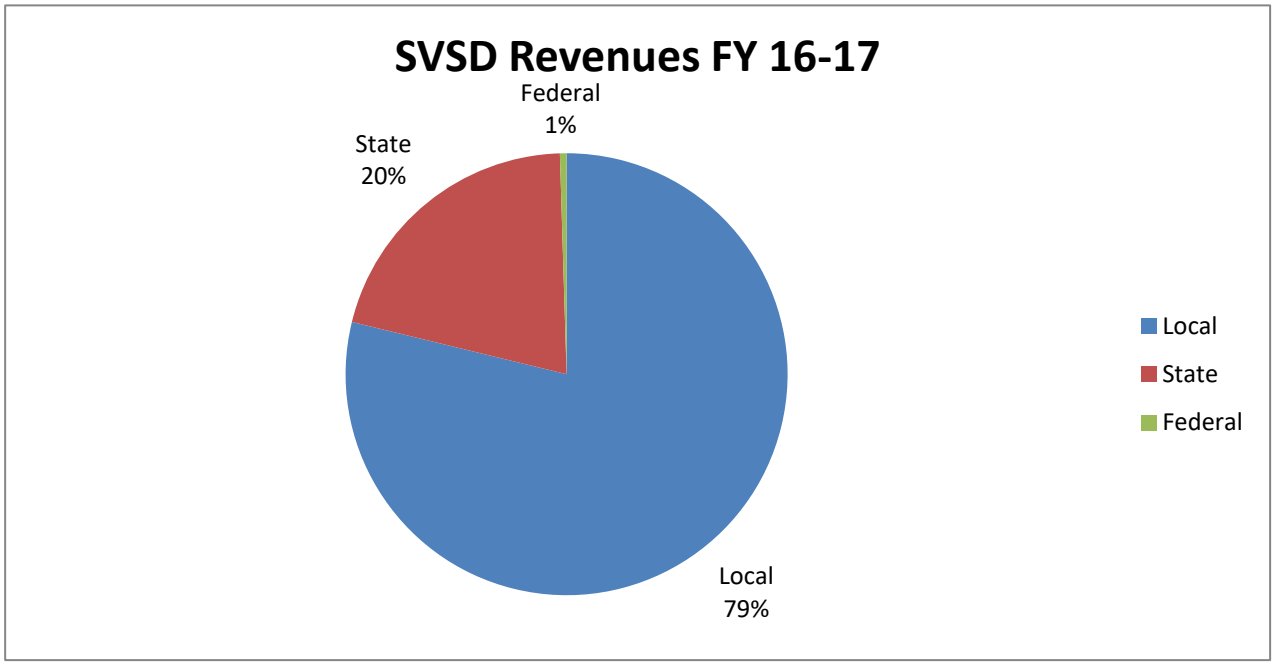
SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2017-2018



SVSD Revenues FY 17-18

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

SAUCON VALLEY SCHOOL DISTRCT
REVENUE PIE CHART SUMMARY
BUDGET 2016-2017



SVSD Revenues FY 16-17

Local	35,777,169	78.80%
State	9,403,829	20.71%
Federal	220,903	0.49%
	45,401,901	100%

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
6000	**LOCAL REVENUE**						
6001	FUND BALANCE	1,576,558	777,073	-	-	-	-
6111	REAL ESTATE TAX	28,424,153	29,409,652	29,879,973	30,098,108	0.73	218,135
6112	INTERIM REAL ESTATE TAX	250,000	250,000	250,000	250,000	-	-
6113	PUBLIC UTILITY REALTY TAX	45,000	45,000	45,000	45,000	-	-
6120	PER CAPITA TAXES 511/679	97,000	97,000	-	-	-	-
6143	EMERGENCY AND MUNICIPAL SERVICES TAX	20,000	20,000	20,000	24,000	20.00	4,000
6151	EARNED INCOME TAX	3,000,000	3,200,000	3,200,000	3,500,000	9.38	300,000
6153	REALTY TRANSFER TAX	400,000	400,000	400,000	400,000	-	-
6400	DELINQUENT TAXES	1,522,000	1,522,000	1,500,000	1,500,000	-	-
6500	EARNINGS ON INVESTMENTS	45,000	65,000	161,737	450,895	178.78	289,158
6700	REVENUES FROM DISTRICT ACTIVITIES	56,500	56,500	56,500	56,500	-	-
6800	REVENUES FROM INTERMEDIARY SOURCES	251,058	266,426	287,047	289,099	0.71	2,052
6900	OTHER LOCAL INCOME	89,900	89,900	89,900	77,400	(13.90)	(12,500)
TOTAL	**6000 SERIES**	35,777,169	36,198,551	35,890,157	36,691,002	2.23	800,845
7000	**STATE REVENUE**						
7110	BASIC SUBSIDY	2,990,198	3,192,329	3,210,097	3,392,934	5.70	182,837
7160	SECTION 1305-1306	11,500	11,500	11,500	-	(100.00)	(11,500)
7200	REVENUES FOR SPECIFIC EDUC PROGRAMS	961,104	974,008	1,009,003	1,041,143	3.19	32,140
7300	REVENUES NON-EDUCATIONAL	1,429,125	1,417,360	1,427,308	1,358,104	(4.85)	(69,204)
7505	READY TO LEARN	142,538	142,538	142,538	142,538	-	-
7800	REVENUE COMMONWEALTH OF PA	3,869,365	4,275,216	4,354,971	4,492,284	3.15	137,313
TOTAL	**7000 SERIES**	9,403,829	10,012,951	10,155,417	10,427,003	2.67	271,586

SAUCON VALLEY SCHOOL DISTRICT
SUMMARY REVENUE BUDGET
BUDGET 2019-2020

		BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020	2018/2019 to 2019/2020 % INCR/DECR BUD TO BUD	2018/2019 to 2019/2020 $ INCR/DECR BUD TO BUD
8000	**FEDERAL REVENUE**						
8514	TITLE I	159,454	159,454	159,454	198,537	24.51	39,083
8515	TITLE II Part A	46,449	46,449	46,449	48,285	3.95	1,836
8516	TITLE III	-	-	-	6,420		
8517	TITLE IV	-	-	-	13,580		
8800	MEDICAL ASSISTANCE	15,000	15,000	15,000	15,000	-	-
TOTAL	**8000 SERIES**	220,903	220,903	220,903	281,822	18.52	40,919
9000	**TRANSFERS**						
9000	TRANSFERS	-	-	-	-	-	-
TOTAL	**9000 SERIES**	-	-	-	-	-	-
TOTAL REVENUE 2019-2020		45,401,901	46,432,405	46,266,477	47,399,827	2.41	1,113,350

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 6001 000 000 00 000 000 000 0000	FUND BALANCE	1,576,558	-	777,073	-	-	-	-
10 6111 001 000 00 000 000 000 0000	REAL ESTATE-CITY OF BETH.	558,648	578,169	680,832	717,579	805,642	932,406	126,764
10 6111 002 000 00 000 000 000 0000	REAL ESTATE-HELLERTOWN	6,173,631	6,192,983	6,223,883	6,376,389	6,437,796	6,521,901	84,105
10 6111 003 000 00 000 000 000 0000	REAL ESTATE-LOWER SAUCN	21,691,874	21,689,114	21,767,654	22,056,946	22,406,135	22,643,802	237,667
10 6111 000 000 00 000 000 000 0000	MILLS NEEDED -0	-	-	737,283	-	230,400	-	(230,400)
	REVENUE TYPE 6111	**30,000,711**	**28,460,266**	**30,186,725**	**29,150,914**	**29,879,973**	**30,098,108**	**218,135**
10 6112 001 000 00 000 000 000 0000	INTERIM REAL ESTATE-BETH	-	92,926	-	125	-	-	-
10 6112 002 000 00 000 000 000 0000	INTERIM REAL ESTATE-HELLER	20,000	34,396	20,000	16,731	20,000	20,000	-
10 6112 003 000 00 000 000 000 0000	INTERIM REAL ESTATE-LOWER	230,000	85,046	230,000	97,850	230,000	230,000	-
	REVENUE TYPE 6112	**250,000**	**212,368**	**250,000**	**114,705**	**250,000**	**250,000**	**-**
10 6113 000 000 00 000 000 000 0000	PUBLIC UTILITY REALTY TAX	45,000	36,958	45,000	34,108	45,000	45,000	-
	REVENUE TYPE 6113	**45,000**	**36,958**	**45,000**	**34,108**	**45,000**	**45,000**	**-**
10 6120 001 000 00 000 000 000 0000	PER CAPITA-BETHLEHEM	-	-	-	25	-	-	-
10 6120 002 000 00 000 000 000 0000	PER CAPITA-HELLERTOWN	15,500	13,635	15,500	14,054	-	-	-
10 6120 003 000 00 000 000 000 0000	PER CAPITA-LOWER SAUCON	33,000	30,584	33,000	31,169	-	-	-
	REVENUE TYPE 6120	**48,500**	**44,218**	**48,500**	**45,248**	**-**	**-**	**-**
10 6141 001 000 00 000 000 000 0000	ACT 511-BETHLEHEM	-	-	-	25	-	-	-
10 6141 002 000 00 000 000 000 0000	ACT 511-HELLERTOWN	15,500	13,636	15,500	14,059	-	-	-
10 6141 003 000 00 000 000 000 0000	ACT 511-LOWER SAUCON	33,000	30,591	33,000	31,184	-	-	-
	REVENUE TYPE 6141	**48,500**	**44,227**	**48,500**	**45,267**	**-**	**-**	**-**
10 6143 000 000 00 000 000 000 0000	EMERGENCY MUNIC. SRVC TAX	20,000	22,423	20,000	23,475	20,000	24,000	4,000
	REVENUE TYPE 6143	**20,000**	**22,423**	**20,000**	**23,475**	**20,000**	**24,000**	**4,000**
10 6151 000 000 00 000 000 000 0000	EARNED INCOME TAX	3,000,000	3,211,053	3,200,000	3,404,275	3,200,000	3,500,000	300,000
	REVENUE TYPE 6151	**3,000,000**	**3,211,053**	**3,200,000**	**3,404,275**	**3,200,000**	**3,500,000**	**300,000**
10 6153 000 000 00 000 000 000 0000	REALTY TRANSFER TAX	400,000	457,229	400,000	485,668	400,000	400,000	-
	REVENUE TYPE 6153	**400,000**	**457,229**	**400,000**	**485,668**	**400,000**	**400,000**	**-**
10 6411 000 000 00 000 000 000 0000	DELINQUENT RE TAXES	1,500,000	1,435,613	1,500,000	1,600,459	1,500,000	1,500,000	-
10 6420 000 000 00 000 000 000 0000	DELINQUENT PC TAXES	11,000	9,444	11,000	9,539	-	-	-
10 6441 000 000 00 000 000 000 0000	DELINQUENT PC 511 TAXES	11,000	9,790	11,000	9,635	-	-	-
	REVENUE TYPE 6400	**1,522,000**	**1,454,847**	**1,522,000**	**1,619,633**	**1,500,000**	**1,500,000**	**-**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 6510 000 000 00 000 000 000 0000	INVESTMENT EARNINGS	45,000	115,154	65,000	268,109	161,737	450,895	289,158
10 6530 000 000 00 000 000 000 0000	GAINS OR LOSS ON SALE OF INV	-	-	-	-	-	-	-
	REVENUE TYPE 6500	**45,000**	**115,154**	**65,000**	**268,109**	**161,737**	**450,895**	**289,158**
10 6710 000 000 00 000 000 000 0000	ADMISSIONS	35,000	35,846	35,000	36,677	35,000	35,000	-
10 6710 000 000 30 000 124 000 0000	ADMISSION FINE ARTS	15,000	18,382	15,000	23,212	15,000	15,000	-
10 6740 000 000 00 000 000 000 0000	FEES	3,500	1,620	3,500	1,330	3,500	3,500	-
10 6750 000 000 30 000 124 000 0000	DIST ACT-SPEC EVENTS FINE AI	-	1,530	-	865	-	-	-
10 6790 000 000 00 000 000 000 0000	OTHER STUDENT ACTIVITIES	3,000	11,558	3,000	10,160	3,000	3,000	-
10 6790 000 000 30 000 124 000 0000	OTHER STUD ACT FINE ARTS	-	-	-	-	-	-	-
	REVENUE TYPE 6700	**56,500**	**68,936**	**56,500**	**72,243**	**56,500**	**56,500**	**-**
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	-	224	-	880	-	-	-
10 6832 000 520 00 000 000 000 0000	FED IDEA REV PASS THROUGH	251,058	266,426	266,426	287,046	287,047	289,099	2,052
10 6832 000 520 00 000 000 000 9055	FED IDEA REV PASS THROUGH	-	10,515	-	-	-	-	-
10 6832 000 520 00 000 000 000 AACH	FED IDEA REV PASS THROUGH	-	735	-	7,160	-	-	-
	REVENUE TYPE 6800	**251,058**	**277,899**	**266,426**	**305,086**	**287,047**	**289,099**	**2,052**
10 6910 000 000 00 000 000 000 0000	RENTAL OF FACILITIES	16,000	18,704	16,000	3,436	16,000	3,500	(12,500)
10 6920 000 000 00 000 000 000 0000	CONTRIBUTIONS	-	10,947	-	1,458	-	-	-
10 6920 000 000 00 000 000 000 9000	CONTRIBUTIONS ED FOUNDATIO	-	8,144	-	26,152	-	-	-
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	7,304	9,000	7,367	9,000	9,000	-
10 6944 000 000 00 000 000 000 0000	TUITION OTHER LEA'S	27,000	44,247	27,000	36,449	27,000	27,000	-
10 6980 000 000 00 000 000 000 9500	COMMUNITY SERVICE ACTVTY	7,900	8,281	7,900	8,640	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	-	12,100	-	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	22,535	30,000	11,994	30,000	30,000	-
10 6999 000 000 30 000 122 000 0000	HS ART CLASS FEES	-	-	-	-	-	-	-
	REVENUE TYPE 6900	**89,900**	**132,262**	**89,900**	**104,394**	**89,900**	**77,400**	**(12,500)**
10 6000 000 000 00 000 000 000 0000	**REVENUE FROM LOCAL SRCS**	**35,777,169**	**34,537,841**	**36,198,551**	**35,673,126**	**35,890,157**	**36,691,002**	**800,845**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 7110 000 000 00 000 000 000 0000	BASIC EDUCATION	2,990,198	3,101,312	3,192,329	3,177,440	3,210,097	3,392,934	182,837
	REVENUE TYPE 7110	**2,990,198**	**3,101,312**	**3,192,329**	**3,177,440**	**3,210,097**	**3,392,934**	**182,837**
10 7160 000 000 00 000 000 000 0000	SECTION 1305 & 1306	11,500	11,738	11,500	-	11,500	-	(11,500)
10 7160 000 206 00 000 000 000 0000	SECTION 1305 & 1306	-	-	-	-	-	-	-
	REVENUE TYPE 7160	**11,500**	**11,738**	**11,500**	**-**	**11,500**	**-**	**(11,500)**
10 7220 000 000 00 000 000 000 0000	VOCATIONAL EDUCATION	-	-	-	-	-	-	-
10 7250 000 233 00 000 000 000 0000	MIGRATORY CHILDREN	-	-	-	-	-	-	-
10 7271 000 000 00 000 000 000 0000	SPECIAL EDUCATION	961,104	977,007	974,008	994,751	1,009,003	1,041,143	32,140
10 7299 000 000 00 000 000 000 0000	ADDITIONAL EDUC PROGRAMS	-	-	-	120	-	-	-
	REVENUE TYPE 7200	**961,104**	**977,007**	**974,008**	**994,871**	**1,009,003**	**1,041,143**	**32,140**
10 7310 000 000 00 000 000 000 0000	TRANSPORTATION	-	-	-	-	-	-	-
10 7311 000 000 00 000 000 000 0000	PUBLIC TRANSPORTATION	237,000	249,273	237,000	276,793	250,000	250,000	-
10 7312 000 000 00 000 000 000 0000	NON PUBLIC TRANSPORTATION	134,000	135,520	134,000	123,970	135,000	135,000	-
10 7320 000 000 00 000 000 000 0000	SINKING FUND SUBSIDY	80,083	145,593	63,955	63,955	63,285	-	(63,285)
10 7330 000 000 00 000 000 000 0000	HEALTH SERVICES	46,000	41,923	46,000	41,760	46,000	42,000	(4,000)
10 7340 000 000 00 000 000 000 0000	PROPERTY TAX REDUCTION	932,042	932,042	936,405	936,405	933,023	931,104	(1,919)
	REVENUE TYPE 7300	**1,429,125**	**1,504,351**	**1,417,360**	**1,442,882**	**1,427,308**	**1,358,104**	**(69,204)**
10 7501 000 212 00 000 000 000 0000	ACCOUNTABILITY GRANTS	-	-	-	-	-	-	-
10 7505 000 222 00 000 000 000 0000	READY TO LEARN	142,538	142,538	142,538	142,538	142,538	142,538	-
	REVENUE TYPE 7500	**142,538**	**142,538**	**142,538**	**142,538**	**142,538**	**142,538**	**-**
10 7810 000 000 00 000 000 000 0000	FICA-STATE	785,811	765,268	813,398	767,043	816,893	819,646	2,753
10 7820 000 000 00 000 000 000 0000	RETIREMENT REIMBURSEMENT	3,083,553	2,926,262	3,461,818	3,322,354	3,538,078	3,672,638	134,560
	REVENUE TYPE 7800	**3,869,365**	**3,691,530**	**4,275,216**	**4,089,397**	**4,354,971**	**4,492,284**	**137,313**
10 7000 000 000 00 000 000 000 0000	**REVENUE FROM STATE SRC**	**9,403,829**	**9,428,474**	**10,012,951**	**9,847,129**	**10,155,417**	**10,427,003**	**271,586**
10 8514 000 411 00 000 000 000 0000	TITLE I IMPROVE	159,454	181,874	159,454	175,670	159,454	198,537	39,083
10 8515 000 421 00 000 000 000 0000	TITLE II PART A	46,449	26,721	46,449	51,964	46,449	48,285	1,836
10 8516 000 470 00 000 000 000 0000	TITLE III	-	-	-	-	-	-	-
10 8516 000 471 00 000 000 000 0000	TITLE III	-	7,885	-	3,792	-	6,420	6,420
10 8517 000 432 00 000 000 000 0000	TITLE IV	-	-	-	9,423	-	13,580	13,580
10 8690 000 000 00 000 000 000 0000	OTHER RESTRICTED GRANTS	-	12,022	-	-	-	-	-
10 8701 000 000 00 000 000 000 0000	IDEA PART B - ARRA	-	-	-	-	-	-	-
10 8709 000 000 00 000 000 000 0000	ARRA EDUCATION JOBS FUND	-	-	-	-	-	-	-
10 8810 000 891 00 000 000 000 0000	MEDICAL ASSISTANCE	15,000	4,408	15,000	6,498	15,000	15,000	-
10 8820 000 892 00 000 000 000 0000	MEDICAL ASSISTANCE TITLE XI	-	5,823	-	3,891	-	-	-
10 8000 000 000 00 000 000 000 0000	**REVENUE FROM FEDERAL SRC**	**220,903**	**238,733**	**220,903**	**251,238**	**220,903**	**281,822**	**60,919**

SAUCON VALLEY SCHOOL DISTRICT
REVENUE BUDGET
BUDGET 2019-2020

ACCOUNT	DESCRIPTION	BUDGET 2016/2017	ACTUAL REVENUES 06/30/2017	BUDGET 2017/2018	ACTUAL REVENUES 06/30/2018	BUDGET 2018/2019	BUDGET 2019/2020	INCREASE/ (DECREASE)
10 9320 000 000 00 000 000 000 0000	TRANSFERS	-	-	-	-	-	-	-
10 9330 000 000 00 000 000 000 0000	TRANS FROM CAPITAL RESERV	-	-	-	-	-	-	-
10 9000 000 000 00 000 000 000 0000	**TRANSFERS**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL REVENUE 2019-2020		**45,401,901**	**44,205,049**	**46,432,405**	**45,771,492**	**46,266,477**	**47,399,827**	**1,133,350**